

Junction ISD General Fund 2018-2019
2017-2018 Budget Compared to 2018-2019 Proposed Budget

2018-2019 Estimated Revenue

OBJECT	2017-2018 BUDGET	2018-2019 BUDGET
5700	4,021,385	4,381,000
5800	2,455,183	2,480,644
5900	5,000	6,000
TOTAL	6,481,568	6,867,644

General Fund 199 - Appropriations by Function

	FUNCTION	2017-2018 BUDGET	2018-2019 BUDGET
0	Other	1,000	1,000
11	Instruction	3,492,332	3,574,282
12	Instr. Resources	63,516	95,021
13	Curr. & Inst. Staff Dev.	26,160	22,820
21	Instr. Leadership	0	0
23	School Leadership	366,370	360,222
31	Guidance & Counseling	132,859	166,627
32	Social Work Services	0	0
33	Health Services	60,756	61,862
34	Pupil Transportation	245,813	255,380
35	Food Service	2,250.0	4,250
36	Co-Curr. Activities	565,737	583,774
41	General Administration	341,407	347,647
51	Plant Maint. & Oper.	673,925	833,480
52	Security & Monitoring	7,100	11,700
53	Data Proc. Services	161,643	132,479
61	Community Services	500.0	500
71	Debt Service	32,200	71,600
93	Payments to Fiscal Age	133,000	145,000
99	Intergovernmental	175,000	200,000.0
	TOTAL	6,481,568	6,867,644
	Surplus (Deficit)	0	0

Food Services Fund 240 Estimated Revenues

Proposed Budget 2018-2019 Compared to 2017-2018 Budget

OBJECT	2017-2018 BUDGET	2018-2019 BUDGET
5700	3,300	19,000
5800	8,000	8,000
5900	284,077	329,477
TOTAL	295,377	356,477

Food Services Fund 240 Appropriations by Function

Function 35	295,377	356,477
Function 41	0	0
Function 51	0	0
TOTAL	295,377	356,477