

**Adopted Budget for 2017-2018****Date Adopted by Board:****JUDSON ISD****June 26, 2017**

<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$130,106,070
5800	State Program Revenues	\$91,215,713
5900	Federal Revenue	\$14,090,000
7XXX	Other Resources	\$4,400,000
	<b>Total Revenues</b>	<b>\$239,811,783</b>

<b>Expenditures:</b>		
11	Instruction	\$114,212,069
12	Instructional Resources, Media Services	\$2,291,544
13	Curriculum Development & Staff Development	\$4,040,877
21	Instructional Leadership	\$3,051,080
23	School Leadership	\$11,192,146
31	Guidance & Counseling, Evaluation	\$7,435,913
32	Social Work Services	\$1,055,783
33	Health Services	\$2,256,157
34	Student Transportation	\$8,975,898
35	Food Services	\$12,587,507
36	Co-curricular/ Extra-curricular Activities	\$4,172,623
41	General Administration	\$4,716,406
51	Plant Maintenance & Operations	\$20,253,891
52	Security and Monitoring	\$2,523,269
53	Data Processing	\$3,704,932
61	Community Service	\$1,451,614
71	Debt Service	\$35,150,028
81	Facilities Acquisition & Construction	\$0
93	Payments for Shared Service Arrangements	\$0
95	Payments to Juvenile Justice AEP	\$25,000
99	Inter-government charges not Defined	\$623,698
	<b>Total Adopted Expenditure Budget</b>	<b>\$239,720,435</b>
	<b>Difference in Revenue/Expenditures</b>	<b>\$91,348</b>