

Adopted Budget for 2018-2019**Date Adopted by Board:****JUDSON ISD****June 25, 2018**

Revenue:		
5700	Local and Intermediate Sources	\$139,103,501
5800	State Program Revenues	\$85,020,961
5900	Federal Revenue	\$14,200,000
	Total Revenues	\$238,324,462

Expenditures:		
11	Instruction	\$120,493,785
12	Instructional Resources, Media Services	\$2,314,989
13	Curriculum Development & Staff Development	\$4,426,325
21	Instructional Leadership	\$2,757,032
23	School Leadership	\$11,138,953
31	Guidance & Counseling, Evaluation	\$7,581,593
32	Social Work Services	\$1,380,463
33	Health Services	\$2,346,132
34	Student Transportation	\$8,452,244
35	Food Services	\$12,889,051
36	Co-curricular/ Extra-curricular Activities	\$4,222,614
41	General Administration	\$4,508,361
51	Plant Maintenance & Operations	\$21,109,194
52	Security and Monitoring	\$2,591,866
53	Data Processing	\$3,491,200
61	Community Service	\$1,439,873
71	Debt Service	\$38,328,583
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	\$675,000
	Total Adopted Expenditure Budget	\$250,172,258
	Difference in Revenue/Expenditures	(\$11,847,796)