

**JUDSON INDEPENDENT SCHOOL DISTRICT
OFFICIAL BUDGET
2019-2020**

| | 100 | 240 | 500 | | 100 | Memorandum |
|---|-----------------------|----------------------|----------------------|-----------------------|--------------------|---------------------|
| | General | Food Svc | Debt Svc | Memorandum | | |
| | <u>Fund</u> | <u>Fund</u> | <u>Fund</u> | <u>Totals</u> | <u>Per Pupil</u> | <u>Per Pupil</u> |
| ESTIMATED REVENUES | | | | | | |
| 5700 Local Revenues | \$ 101,219,000 | \$ 1,929,800 | \$ 38,712,700 | \$ 141,861,500 | \$ 4,518.71 | \$ 6,333.10 |
| 5800 State Revenues | \$ 91,917,000 | 70,000 | - | 91,987,000 | \$ 4,103.44 | \$ 4,106.56 |
| 5900 Federal Revenues | \$ 3,600,000 | 12,711,000 | | 16,311,000 | \$ 160.71 | \$ 728.17 |
| 5000 TOTAL ESTIMATED REVENUES | \$ 196,736,000 | \$ 14,710,800 | \$ 38,712,700 | \$ 250,159,500 | \$ 8,782.86 | \$ 11,167.83 |
| ESTIMATED EXPENDITURES | | | | | | |
| 11 Instruction | \$ 122,945,600 | | | \$ 122,945,600 | \$ 5,488.64 | \$ 5,488.64 |
| 12 Instructional Resources and Media Serv. | \$ 2,300,320 | | | \$ 2,300,320 | \$ 102.69 | \$ 102.69 |
| 13 Curriculum Dev And Instructional/Staff Dev | \$ 4,434,000 | | | \$ 4,434,000 | \$ 197.95 | \$ 197.95 |
| 21 Instructional Leadership | \$ 3,032,000 | | | \$ 3,032,000 | \$ 135.36 | \$ 135.36 |
| 23 School Leadership | \$ 11,790,000 | | | \$ 11,790,000 | \$ 526.34 | \$ 526.34 |
| 31 Guidance, Counseling and Evaluation Serv | \$ 7,942,000 | | | \$ 7,942,000 | \$ 354.55 | \$ 354.55 |
| 32 Social Work Services | \$ 1,480,000 | | | \$ 1,480,000 | \$ 66.07 | \$ 66.07 |
| 33 Health Services | \$ 2,550,900 | | | \$ 2,550,900 | \$ 113.88 | \$ 113.88 |
| 34 Student (Pupil) Transportation | \$ 7,888,765 | | | \$ 7,888,765 | \$ 352.18 | \$ 352.18 |
| 35 Food Services | \$ - | 14,425,600 | | \$ 14,425,600 | \$ - | \$ 644.00 |
| 36 Cocurricular/Extracurricular Activities | \$ 4,545,500 | | | \$ 4,545,500 | \$ 202.92 | \$ 202.92 |
| 41 General Administration | \$ 4,912,000 | | - | \$ 4,912,000 | \$ 219.29 | \$ 219.29 |
| 51 Plant Maintenance and Operation | \$ 21,916,000 | 236,000 | | \$ 22,152,000 | \$ 978.39 | \$ 988.93 |
| 52 Security and Monitoring Services | \$ 2,304,300 | | | \$ 2,304,300 | \$ 102.87 | \$ 102.87 |
| 53 Data Processing Services | \$ 4,118,000 | | | \$ 4,118,000 | \$ 183.84 | \$ 183.84 |
| 61 Community Services | \$ 1,411,000 | | | \$ 1,411,000 | \$ 62.99 | \$ 62.99 |
| 71 Debt Service | \$ 351,810 | | 38,478,513 | \$ 38,830,323 | \$ 15.71 | \$ 1,733.50 |
| 81 Facilities Acquisition and Construction | \$ 206,000 | | | \$ 206,000 | \$ 9.20 | \$ 9.20 |
| 95 Payment to JJAEP | \$ 25,000 | | | \$ 25,000 | \$ 1.12 | \$ 1.12 |
| 99 Other Intergovernmental Charges | \$ 718,300 | | | \$ 718,300 | \$ 32.07 | \$ 32.07 |
| 6000 TOTAL ESTIMATED EXPENDITURES | \$ 204,871,495 | \$ 14,661,600 | \$ 38,478,513 | \$ 258,011,608 | \$ 9,146.05 | \$ 11,518.38 |
| 1100 NET (Revenues-Expenditures) | \$ (8,135,495) | \$ 49,200 | \$ 234,187 | \$ (7,852,108) | \$ (363.19) | \$ (350.54) |
| 7000 Other Resources | - | | - | - | \$ - | \$ - |
| 8000 Other Uses | - | | | - | \$ - | \$ - |
| 3000 Estimated Fund Balance Last Year | 55,000,000 | 2,300,000 | 25,300,000 | 82,600,000 | \$ 2,455.36 | \$ 3,687.50 |
| 1300 Increase(Decrease) in Fund Balance | (8,135,495) | 49,200 | 234,187 | (7,852,108) | \$ (363.19) | \$ (350.54) |
| 9000 Net(Other Resources - Other Uses) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 1200 NET(1100+9000) | \$ 46,864,505 | \$ 2,349,200 | \$ 25,534,187 | \$ 74,747,892 | \$ 2,092.17 | \$ 3,336.96 |