

Adopted Budget for 2016-2017**Date Adopted by Board:****JUDSON ISD****June 23, 2016**

Revenue:		
5700	Local and Intermediate Sources	\$120,342,774
5800	State Program Revenues	\$99,394,608
5900	Federal Revenue	\$14,090,000
	Total Revenues	\$233,827,382

Expenditures:		
11	Instruction	\$117,363,930
12	Instructional Resources, Media Services	\$2,228,749
13	Curriculum Development & Staff Development	\$4,449,655
21	Instructional Leadership	\$3,080,695
23	School Leadership	\$10,481,878
31	Guidance & Counseling, Evaluation	\$7,252,722
32	Social Work Services	\$827,733
33	Health Services	\$2,025,306
34	Student Transportation	\$8,157,523
35	Food Services	\$12,646,343
36	Co-curricular/ Extra-curricular Activities	\$3,997,954
41	General Administration	\$4,518,965
51	Plant Maintenance & Operations	\$19,231,999
52	Security and Monitoring	\$2,236,961
53	Data Processing	\$3,328,670
61	Community Service	\$1,005,599
71	Debt Service	\$34,509,400
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	\$545,000
	Total Adopted Expenditure Budget	\$237,914,082
	Difference in Revenue/Expenditures	(\$4,086,700)