

Adopted Budget for 2011-2012**JUDSON ISD****Date Adopted by Board:****June 30, 2011**

Revenue:		
5700	Local and Intermediate Sources	\$88,265,200
5800	State Program Revenues	\$87,843,213
5900	Federal Revenue	\$8,600,000
	Total Revenues	\$184,708,413

Expenditures:		
11	Instruction	\$89,352,078
12	Instructional Resources, Media Services	\$1,894,365
13	Curriculum Development & Staff	\$1,733,809
21	Instructional Leadership	\$1,853,195
23	School Leadership	\$8,125,668
31	Guidance & Counseling, Evaluation	\$5,880,686
32	Social Work Services	\$1,044,610
33	Health Services	\$1,548,704
34	Student Transportation	\$6,494,194
35	Food Services	\$10,305,937
36	Co-curricular/ Extra-curricular Activities	\$2,504,893
41	General Administration	\$3,594,882
51	Plant Maintenance & Operations	\$16,861,161
52	Security and Monitoring	\$1,606,880
53	Data Processing	\$2,581,807
61	Community Service	\$1,165,886
71	Debt Service	\$27,755,503
95	Payments to Juvenile Justice AEP	\$36,500
99	Inter-government charges not Defined in	\$518,824
	Total Adopted Expenditure Budget	\$184,859,582.00
	Difference in Revenue/Expenditures	(\$151,169.00)