

Adopted Budget for 2012-2013**JUDSON ISD****Date Adopted by Board:****June 25, 2012**

Revenue:		
5700	Local and Intermediate Sources	\$87,384,000
5800	State Program Revenues	\$92,987,463
5900	Federal Revenue	\$9,675,000
	Total Revenues	\$190,046,463

Expenditures:		
11	Instruction	\$95,567,521
12	Instructional Resources, Media Services	\$2,101,012
13	Curriculum Development & Staff	\$1,573,328
21	Instructional Leadership	\$2,145,087
23	School Leadership	\$8,672,409
31	Guidance & Counseling, Evaluation	\$5,545,032
32	Social Work Services	\$951,570
33	Health Services	\$1,692,048
34	Student Transportation	\$6,333,855
35	Food Services	\$11,157,147
36	Co-curricular/ Extra-curricular Activities	\$3,242,812
41	General Administration	\$3,871,569
51	Plant Maintenance & Operations	\$16,928,912
52	Security and Monitoring	\$1,778,460
53	Data Processing	\$2,837,935
61	Community Service	\$1,021,427
71	Debt Service	\$27,943,929
95	Payments to Juvenile Justice AEP	\$10,000
99	Inter-government charges not Defined in	\$501,220
	Total Adopted Expenditure Budget	\$193,875,273.00
	Difference in Revenue/Expenditures	(\$3,828,810.00)