

Adopted Budget for 2013-2014**JUDSON ISD****Date Adopted by Board:****June 26, 2013**

Revenue:		
5700	Local and Intermediate Sources	\$93,241,454
5800	State Program Revenues	\$99,528,510
5900	Federal Revenue	\$9,905,000
	Total Revenues	\$202,674,964

Expenditures:		
11	Instruction	\$97,997,338
12	Instructional Resources, Media Services	\$2,091,684
13	Curriculum Development & Staff	\$1,781,158
21	Instructional Leadership	\$2,396,123
23	School Leadership	\$9,240,305
31	Guidance & Counseling, Evaluation	\$5,974,884
32	Social Work Services	\$1,154,598
33	Health Services	\$1,771,233
34	Student Transportation	\$6,490,038
35	Food Services	\$12,687,070
36	Co-curricular/ Extra-curricular Activities	\$3,032,499
41	General Administration	\$4,015,142
51	Plant Maintenance & Operations	\$17,240,576
52	Security and Monitoring	\$1,841,175
53	Data Processing	\$3,938,065
61	Community Service	\$1,112,877
71	Debt Service	\$30,098,375
81	Facilities Acquisition & Construction	\$421,000
95	Payments to Juvenile Justice AEP	\$25,000
99	Inter-government charges not Defined	\$515,000
	Total Adopted Expenditure Budget	\$203,824,140.00
	Difference in Revenue/Expenditures	(\$1,149,176.00)