

**Adopted Budget for 2014-2015****JUDSON ISD****Date Adopted by Board:****June 25, 2014**

<b>Revenue:</b>		
<b>5700</b>	<b>Local and Intermediate Sources</b>	<b>\$99,120,808</b>
<b>5800</b>	<b>State Program Revenues</b>	<b>\$104,141,337</b>
<b>5900</b>	<b>Federal Revenue</b>	<b>\$12,790,000</b>
	<b>Total Revenues</b>	<b>\$216,052,145</b>

<b>Expenditures:</b>		
<b>11</b>	<b>Instruction</b>	<b>\$105,705,852</b>
<b>12</b>	<b>Instructional Resources, Media Services</b>	<b>\$2,168,198</b>
<b>13</b>	<b>Curriculum Development &amp; Staff</b>	<b>\$3,142,944</b>
<b>21</b>	<b>Instructional Leadership</b>	<b>\$2,737,348</b>
<b>23</b>	<b>School Leadership</b>	<b>\$10,048,153</b>
<b>31</b>	<b>Guidance &amp; Counseling, Evaluation</b>	<b>\$6,418,987</b>
<b>32</b>	<b>Social Work Services</b>	<b>\$1,099,589</b>
<b>33</b>	<b>Health Services</b>	<b>\$1,894,177</b>
<b>34</b>	<b>Student Transportation</b>	<b>\$7,667,392</b>
<b>35</b>	<b>Food Services</b>	<b>\$12,242,318</b>
<b>36</b>	<b>Co-curricular/ Extra-curricular Activities</b>	<b>\$3,050,879</b>
<b>41</b>	<b>General Administration</b>	<b>\$4,135,933</b>
<b>51</b>	<b>Plant Maintenance &amp; Operations</b>	<b>\$18,245,041</b>
<b>52</b>	<b>Security and Monitoring</b>	<b>\$2,132,341</b>
<b>53</b>	<b>Data Processing</b>	<b>\$4,165,899</b>
<b>61</b>	<b>Community Service</b>	<b>\$1,123,204</b>
<b>71</b>	<b>Debt Service</b>	<b>\$32,170,091</b>
<b>81</b>	<b>Facilities Acquisition &amp; Construction</b>	<b>\$450,000</b>
<b>95</b>	<b>Payments to Juvenile Justice AEP</b>	<b>\$25,000</b>
<b>99</b>	<b>Inter-government charges not Defined</b>	<b>\$510,000</b>
	<b>Total Adopted Expenditure Budget</b>	<b>\$219,133,346</b>
	<b>Difference in Revenue/Expenditures</b>	<b>(\$3,081,201)</b>