

**Adopted Budget for 2015-2016****Date Adopted by Board:****JUDSON ISD****June 23, 2015**

<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$109,503,368
5800	State Program Revenues	\$105,387,358
5900	Federal Revenue	\$13,770,000
	<b>Total Revenues</b>	<b>\$228,660,726</b>

<b>Expenditures:</b>		
11	Instruction	\$112,876,385
12	Instructional Resources, Media Services	\$2,282,522
13	Curriculum Development & Staff Development	\$4,191,970
21	Instructional Leadership	\$2,567,348
23	School Leadership	\$10,295,103
31	Guidance & Counseling, Evaluation	\$7,044,004
32	Social Work Services	\$1,042,158
33	Health Services	\$2,052,614
34	Student Transportation	\$8,130,586
35	Food Services	\$12,502,612
36	Co-curricular/ Extra-curricular Activities	\$3,191,010
41	General Administration	\$4,919,815
51	Plant Maintenance & Operations	\$18,059,413
52	Security and Monitoring	\$2,474,372
53	Data Processing	\$4,141,839
61	Community Service	\$1,164,524
71	Debt Service	\$31,292,811
81	Facilities Acquisition & Construction	\$0
93	Payments for Shared Service Arrangements	\$13,000
95	Payments to Juvenile Justice AEP	\$25,000
99	Inter-government charges not Defined	\$535,000
	<b>Total Adopted Expenditure Budget</b>	<b>\$228,802,086</b>
	<b>Difference in Revenue/Expenditures</b>	<b>(\$141,360)</b>