

JUDOSN INDEPENDENT SCHOOL DISTRICT
ADOPTED BUDGET JUNE 25, 2024
FISCAL YEAR 2024-2025

				GENERAL FUND	CHILD NUTRITION	DEBT SERVICE
				24-25 BUDGET	24-25 BUDGET	24-25 BUDGET
REVENUES						
	LOCAL REVENUE			\$ 109,354,510.00	\$ 1,925,000.00	\$ 48,577,713.00
	STATE REVENUE			\$ 135,281,070.00	\$ 75,000.00	\$ 5,953,632.00
	FEDERAL REVENUE			\$ 4,030,000.00	\$ 18,081,782.00	
TOTAL REVENUES				\$ 248,665,580.00	\$ 20,081,782.00	\$ 54,531,345.00
APPROPRIATIONS						
	11 - INSTRUCTION			\$ 164,811,752.00		
	12 - INSTRUCTIONAL RESOURCES			\$ 2,344,231.00		
	13 - CURRICULUM & INSTRUCTION			\$ 3,761,675.00		
	21 - INSTRUCTIONAL LEADERSHIP			\$ 4,083,732.00		
	23 - SCHOOL LEADERSHIP			\$ 15,064,568.00		
	31 - GUIDANCE & COUNSELING			\$ 11,108,867.00		
	32 - SOCIAL WORK SERVICES			\$ 2,183,826.00		
	33 - HEALTH SERVICES			\$ 2,689,573.00		
	34 - STUDENT TRANSPORTATION			\$ 7,057,953.00		
	35 - CHILD NUTRITION SERVICES			\$ 150,000.00	\$ 22,870,361.00	
	36 - EXTRA-CURRICULAR ACTIVITIES			\$ 6,107,139.00		
	41 - GENERAL ADMINISTRATION			\$ 8,200,216.00		
	51 - MAINTENANCE & OPERATIONS			\$ 31,924,614.00	\$ 350,000.00	
	52 - SAFETY & SECURITY			\$ 2,662,680.00		
	53 - DATA PROCESSING			\$ 7,481,817.00		
	61 - COMMUNITY SERVICES			\$ 185,000.00		
	71 - DEBT SERVICE			\$ 1,450,000.00		\$ 54,800,000.00
	81 - FACILITIES			\$ 152,657.00		
	95 - JJAEP			\$ 22,500.00		
	99 - PROPERTY APPRAISAL			\$ 912,200.00		
TOTAL APPROPRIATIONS				\$ 272,355,000.00	\$ 23,220,361.00	\$ 54,800,000.00
Change in Fund Balance				\$ (23,689,420.00)	\$ (3,138,579.00)	\$ (268,655.00)

Board Approved on 06/25/2024