

Budget Summary Report for Judson ISD

		2015-2016 Current Budget		2016-2017 "Proposed" Budget	
		Aggregate Expenditures	Per Pupil Expenditures	Aggregate Expenditures	Per Pupil Expenditures
Average Daily Attendance			21,522		22,000
Instruction					
11	Instruction	\$115,325,513	\$5,358	\$117,363,930	\$5,335
12	Instructional Resources, Media Services	\$2,356,408	\$109	\$2,228,749	\$101
13	Curriculum Development & Staff Development	\$4,322,900	\$201	\$4,449,655	\$202
95	Payment to Juvenile Justice AEP	\$25,000	\$1	\$25,000	\$1
Total:		\$122,029,821	\$5,670	\$124,067,334	\$5,639
Instructional Support					
21	Instructional Leadership	\$2,751,764	\$128	\$3,080,695	\$140
23	School Leadership	\$10,535,781	\$490	\$10,481,878	\$476
31	Guidance & Counseling, Evaluation	\$7,416,839	\$345	\$7,252,722	\$330
32	Social Work Services	\$1,070,204	\$50	\$827,733	\$38
33	Health Services	\$2,180,159	\$101	\$2,025,306	\$92
36	Co-curricular/ Extra-curricular Activities	\$3,691,987	\$172	\$3,997,954	\$182
Total		\$27,646,734	\$1,285	\$27,666,288	\$1,258
Central Administration					
41	General Administration	\$5,180,969	\$241	\$4,518,965	\$205
District Operations					
51	Plant Maintenance & Operations	\$18,994,865	\$883	\$19,231,999	\$874
52	Security and Monitoring	\$2,375,845	\$110	\$2,236,961	\$102
53	Data Processing	\$5,216,506	\$242	\$3,328,670	\$151
34	Student Transportation	\$10,054,702	\$467	\$8,157,523	\$371
35	Food Services	\$13,200,171	\$613	\$12,646,343	\$575
Total:		\$49,842,089	\$2,316	\$45,601,496	\$2,073
Debt Service					
71	Debt Service	\$31,607,810	\$1,469	\$34,509,400	\$1,569
Other					
61	Community Service	\$1,182,196	\$55	\$1,005,599	\$46
81	Facilities Acquisition and Construction	\$2,744,661	\$128	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements			\$0	\$0
99	Inter-government charges not Defined in Other codes	\$545,000	\$25	\$545,000	\$25
Total:		\$4,471,857	\$1,676	\$1,550,599	\$1,639

Total Budgeted Funds

\$240,779,280

\$11,188

\$237,914,082

\$10,814