

Budget Summary Report for Judson ISD

		2010-2011 Current Budget		2011-2012 "Proposed" Budget	
		Aggregate Expenditures	Per Pupil Expenditures	Aggregate Expenditures	Per Pupil Expenditures
Average Daily Attendance			20,522		20,400
Instruction					
11	Instruction	\$96,583,196	\$4,706	\$89,352,078	\$4,380
12	Instructional Resources, Media Services	\$2,711,404	\$132	\$1,894,365	\$93
13	Curriculum Development & Staff Development	\$2,216,871	\$108	\$1,733,809	\$85
95	Payment to Juvenile Justice AEP	\$50,000	\$2	\$36,500	\$2
Total:		\$101,561,471	\$4,949	\$93,016,752	\$4,560
Instructional Support					
21	Instructional Leadership	\$2,213,261	\$108	\$1,853,195	\$91
23	School Leadership	\$8,579,370	\$418	\$8,125,668	\$398
31	Guidance & Counseling, Evaluation	\$5,598,380	\$273	\$5,880,686	\$288
32	Social Work Services	\$1,342,230	\$65	\$1,044,610	\$51
33	Health Services	\$1,556,415	\$76	\$1,548,704	\$76
36	Co-curricular/ Extra-curricular Activities	\$2,941,027	\$143	\$2,504,893	\$123
Total		\$22,230,683	\$1,083	\$20,957,756	\$1,027
Central Administration					
41	General Administration	\$4,137,411	\$202	\$3,594,882	\$176
District Operations					
51	Plant Maintenance & Operations	\$16,611,043	\$809	\$16,861,161	\$827
52	Security and Monitoring	\$1,875,964	\$91	\$1,606,880	\$79
53	Data Processing	\$2,551,279	\$124	\$2,581,807	\$127
34	Student Transportation	\$7,765,339	\$378	\$6,494,194	\$318
35	Food Services	\$10,154,434	\$495	\$10,305,937	\$505
Total:		\$38,958,059	\$1,898	\$37,849,979	\$1,855
Debt Service					
71	Debt Service	\$30,483,949	\$1,485	\$27,755,503	\$1,361
Other					
61	Community Service	\$1,178,484	\$57	\$1,165,886	\$57
81	Facilities Acquisition and Construction	\$1,353,611	\$66	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$500,511	\$24	\$518,824	\$25
Total:		\$3,032,606	\$3,532	\$1,684,710	\$3,299

Total Budgeted Funds

\$200,404,179

\$9,765

\$184,859,582

\$9,062