

## Budget Summary Report for Judson ISD

		2011-2012 Current Budget		2012-2013 "Proposed" Budget	
		Aggregate Expenditures	Per Pupil Expenditures	Aggregate Expenditures	Per Pupil Expenditures
<b>Average Daily Attendance</b>			<b>20,998</b>		<b>20,900</b>
<b>Instruction</b>					
11	Instruction	\$92,460,700	\$4,403	\$95,567,521	\$4,573
12	Instructional Resources, Media Services	\$1,998,334	\$95	\$2,101,012	\$101
13	Curriculum Development & Staff Development	\$1,943,818	\$93	\$1,573,328	\$75
95	Payment to Juvenile Justice AEP	\$30,500	\$1	\$10,000	\$0
<b>Total:</b>		<b>\$96,433,352</b>	<b>\$4,593</b>	<b>\$99,251,861</b>	<b>\$4,749</b>
<b>Instructional Support</b>					
21	Instructional Leadership	\$1,943,869	\$93	\$2,145,087	\$103
23	School Leadership	\$8,160,166	\$389	\$8,672,409	\$415
31	Guidance & Counseling, Evaluation	\$5,700,930	\$271	\$5,545,032	\$265
32	Social Work Services	\$1,077,711	\$51	\$951,570	\$46
33	Health Services	\$1,666,635	\$79	\$1,692,048	\$81
36	Co-curricular/ Extra-curricular Activities	\$2,754,689	\$131	\$3,242,812	\$155
<b>Total</b>		<b>\$21,304,000</b>	<b>\$1,015</b>	<b>\$22,248,958</b>	<b>\$1,065</b>
<b>Central Administration</b>					
41	General Administration	\$3,967,125	\$189	\$3,871,569	\$185
<b>District Operations</b>					
51	Plant Maintenance & Operations	\$17,383,117	\$828	\$16,928,912	\$810
52	Security and Monitoring	\$1,610,058	\$77	\$1,778,460	\$85
53	Data Processing	\$2,939,297	\$140	\$2,837,935	\$136
34	Student Transportation	\$7,159,062	\$341	\$6,333,855	\$303
35	Food Services	\$11,041,748	\$526	\$11,157,147	\$534
<b>Total:</b>		<b>\$40,133,282</b>	<b>\$1,911</b>	<b>\$39,036,309</b>	<b>\$1,868</b>
<b>Debt Service</b>					
71	Debt Service	\$28,461,408	\$1,355	\$27,943,929	\$1,337
<b>Other</b>					
61	Community Service	\$1,211,986	\$58	\$1,021,427	\$49
81	Facilities Acquisition and Construction	\$3,692,118	\$176	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$518,824	\$25	\$501,220	\$24
<b>Total:</b>		<b>\$5,422,928</b>	<b>\$3,525</b>	<b>\$1,522,647</b>	<b>\$3,278</b>
<b>Total Budgeted Funds</b>		<b>\$195,722,095</b>	<b>\$9,321</b>	<b>\$193,875,273</b>	<b>\$9,276</b>