

Budget Summary Report for Judson ISD

		2012-2013 Current Budget		2013-2014 "Proposed" Budget	
		Aggregate Expenditures	Per Pupil Expenditures	Aggregate Expenditures	Per Pupil Expenditures
Average Daily Attendance			20,989		21,150
Instruction					
11	Instruction	\$96,866,588	\$4,615	\$97,697,338	\$4,619
12	Instructional Resources, Media Services	\$2,117,135	\$101	\$2,091,684	\$99
13	Curriculum Development & Staff Development	\$1,621,075	\$77	\$1,781,158	\$84
95	Payment to Juvenile Justice AEP	\$10,000	\$0	\$25,000	\$1
Total:		\$100,614,798	\$4,794	\$101,595,180	\$4,804
Instructional Support					
21	Instructional Leadership	\$2,196,491	\$105	\$2,396,123	\$113
23	School Leadership	\$8,930,548	\$425	\$9,240,305	\$437
31	Guidance & Counseling, Evaluation	\$5,475,089	\$261	\$5,974,884	\$283
32	Social Work Services	\$948,440	\$45	\$1,154,598	\$55
33	Health Services	\$1,786,650	\$85	\$1,771,233	\$84
36	Co-curricular/ Extra-curricular Activities	\$3,294,490	\$157	\$3,032,499	\$143
Total		\$22,631,708	\$1,078	\$23,569,642	\$1,114
Central Administration					
41	General Administration	\$3,888,729	\$185	\$3,865,142	\$183
District Operations					
51	Plant Maintenance & Operations	\$18,328,258	\$873	\$17,240,576	\$815
52	Security and Monitoring	\$1,789,053	\$85	\$1,801,175	\$85
53	Data Processing	\$3,181,472	\$152	\$3,938,065	\$186
34	Student Transportation	\$6,333,855	\$302	\$6,490,038	\$307
35	Food Services	\$11,582,176	\$552	\$12,687,070	\$600
Total:		\$41,214,814	\$1,964	\$42,156,924	\$1,993
Debt Service					
71	Debt Service	\$28,448,554	\$1,355	\$30,098,375	\$1,423
Other					
61	Community Service	\$1,088,250	\$52	\$1,112,877	\$53
81	Facilities Acquisition and Construction	\$941,210	\$45	\$421,000	\$20
99	Inter-government charges not Defined in Other codes	\$501,220	\$24	\$515,000	\$24
00	Operating Transfers	\$97,266	\$5	\$0	\$0
Total:		\$2,627,946	\$3,440	\$2,048,877	\$3,513

Total Budgeted Funds

\$199,426,549

\$9,501

\$203,334,140

\$9,614