

Budget Summary Report for Judson ISD

		2013-2014 Current Budget		2014-2015 "Proposed" Budget	
		Aggregate Expenditures	Per Pupil Expenditures	Aggregate Expenditures	Per Pupil Expenditures
Average Daily Attendance			21,391		21,325
Instruction					
11	Instruction	\$102,360,129	\$4,785	\$105,550,414	\$4,950
12	Instructional Resources, Media Services	\$2,206,074	\$103	\$2,157,532	\$101
13	Curriculum Development & Staff Development	\$3,123,312	\$146	\$3,156,710	\$148
95	Payment to Juvenile Justice AEP	\$17,000	\$1	\$25,000	\$1
Total:		\$107,706,515	\$5,035	\$110,889,656	\$5,200
Instructional Support					
21	Instructional Leadership	\$2,487,839	\$116	\$2,817,355	\$132
23	School Leadership	\$9,380,432	\$439	\$9,990,119	\$468
31	Guidance & Counseling, Evaluation	\$5,952,762	\$278	\$6,568,499	\$308
32	Social Work Services	\$1,153,881	\$54	\$1,094,570	\$51
33	Health Services	\$1,773,301	\$83	\$1,881,315	\$88
36	Co-curricular/ Extra-curricular Activities	\$3,123,703	\$146	\$3,049,311	\$143
Total		\$23,871,918	\$1,116	\$25,401,169	\$1,191
Central Administration					
41	General Administration	\$4,053,218	\$189	\$4,200,875	\$197
District Operations					
51	Plant Maintenance & Operations	\$18,270,295	\$854	\$18,162,538	\$852
52	Security and Monitoring	\$1,836,203	\$86	\$2,127,685	\$100
53	Data Processing	\$4,133,998	\$193	\$4,259,115	\$200
34	Student Transportation	\$7,862,038	\$368	\$7,614,063	\$357
35	Food Services	\$14,144,099	\$661	\$12,242,318	\$574
Total:		\$46,246,633	\$2,162	\$44,405,719	\$2,082
Debt Service					
71	Debt Service	\$30,047,394	\$1,405	\$32,170,091	\$1,509
Other					
61	Community Service	\$1,114,115	\$52	\$1,121,636	\$53
81	Facilities Acquisition and Construction	\$1,259,626	\$59	\$450,000	\$21
99	Inter-government charges not Defined in Other codes	\$515,000	\$24	\$510,000	\$24
00	Operating Transfers	\$19,638,209	\$918	\$0	\$0
Total:		\$22,526,950	\$3,702	\$2,081,636	\$3,689

Total Budgeted Funds

\$234,452,628

\$10,960

\$219,149,146

\$10,277