

Budget Summary Report for Judson ISD

		2014-2015 Current Budget		2015-2016 "Proposed" Budget	
		Aggregate Expenditures	Per Pupil Expenditures	Aggregate Expenditures	Per Pupil Expenditures
Average Daily Attendance			21,716		21,800
Instruction					
11	Instruction	\$109,071,279	\$5,023	\$112,896,385	\$5,179
12	Instructional Resources, Media Services	\$2,383,283	\$110	\$2,282,522	\$105
13	Curriculum Development & Staff Development	\$3,343,386	\$154	\$4,191,970	\$192
95	Payment to Juvenile Justice AEP	\$10,000	\$0	\$25,000	\$1
Total:		\$114,807,948	\$5,287	\$119,395,877	\$5,477
Instructional Support					
21	Instructional Leadership	\$2,761,399	\$127	\$2,567,348	\$118
23	School Leadership	\$10,118,712	\$466	\$10,295,103	\$472
31	Guidance & Counseling, Evaluation	\$6,886,375	\$317	\$7,044,004	\$323
32	Social Work Services	\$1,100,200	\$51	\$1,042,158	\$48
33	Health Services	\$2,041,889	\$94	\$2,052,614	\$94
36	Co-curricular/ Extra-curricular Activities	\$3,212,076	\$148	\$3,191,010	\$146
Total		\$26,120,651	\$1,203	\$26,192,237	\$1,201
Central Administration					
41	General Administration	\$5,077,011	\$234	\$4,919,815	\$226
District Operations					
51	Plant Maintenance & Operations	\$19,654,066	\$905	\$18,059,413	\$828
52	Security and Monitoring	\$2,122,928	\$98	\$2,474,372	\$114
53	Data Processing	\$4,183,401	\$193	\$4,094,238	\$188
34	Student Transportation	\$8,328,392	\$384	\$8,130,586	\$373
35	Food Services	\$14,244,850	\$656	\$12,502,612	\$574
Total:		\$48,533,637	\$2,235	\$45,261,221	\$2,076
Debt Service					
71	Debt Service	\$31,849,011	\$1,467	\$31,292,811	\$1,435
Other					
61	Community Service	\$1,203,656	\$55	\$1,164,524	\$53
81	Facilities Acquisition and Construction	\$2,998,326	\$138	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$118,500		\$13,000	\$1
99	Inter-government charges not Defined in Other codes	\$509,400	\$23	\$535,000	\$25
00	Operating Transfers	\$4,665,922	\$215	\$0	\$0
Total:		\$9,495,804	\$1,898	\$1,712,524	\$1,514

Total Budgeted Funds

\$235,884,062

\$10,862

\$228,774,485

\$10,494