

Budget Summary Report for Judson ISD

		2009 - 2010 Current Budget		2010 - 2011 "Proposed" Budget	
		Aggregate Expenditures	Per Pupil Expenditures	Aggregate Expenditures	Per Pupil Expenditures
Enrollment			21,555		21,564
Instruction					
11	Instruction	\$95,295,664	\$4,421	\$95,185,979	\$4,414
12	Instructional Resources, Media Services	\$2,078,273	\$96	\$2,406,793	\$112
13	Curriculum Development & Staff Development	\$1,781,263	\$83	\$2,209,341	\$102
95	Payment to Juvenile Justice AEP	\$50,000	\$2	\$50,000	\$2
Total:		\$99,205,200	\$4,602	\$99,852,113	\$4,631
Instructional Support					
21	Instructional Leadership	\$2,186,131	\$101	\$2,111,210	\$98
23	School Leadership	\$8,258,998	\$383	\$8,580,175	\$398
31	Guidance & Counseling, Evaluation	\$5,531,708	\$257	\$5,561,284	\$258
32	Social Work Services	\$1,558,534	\$72	\$1,298,974	\$60
33	Health Services	\$1,516,651	\$70	\$1,470,521	\$68
36	Co-curricular/ Extra-curricular Activities	\$2,894,119	\$134	\$2,921,958	\$136
Total		\$21,946,141	\$1,018	\$21,944,122	\$1,018
Central Administration					
41	General Administration	\$3,898,066	\$181	\$3,826,220	\$177
District Operations					
51	Plant Maintenance & Operations	\$17,085,228	\$793	\$17,846,719	\$828
52	Security and Monitoring	\$1,859,798	\$86	\$2,058,635	\$95
53	Data Processing	\$2,923,034	\$136	\$2,418,223	\$112
34	Student Transportation	\$7,326,207	\$340	\$6,465,339	\$300
35	Food Services	\$9,113,939	\$423	\$9,336,158	\$433
Total:		\$38,308,206	\$1,777	\$38,125,074	\$1,768
Debt Service					
71	Debt Service	\$30,179,254	\$1,400	\$30,264,372	\$1,403
Other					
61	Community Service	\$739,396	\$34	\$1,224,929	\$57
81	Facilities Acquisition and Construction	\$0	\$0	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$515,000	\$24	\$512,000	\$24
Total:		\$1,254,396	\$3,236	\$1,736,929	\$3,252

Total Budgeted Funds

\$194,791,263

\$9,037

\$195,748,830

\$9,078