

Budget Summary Report for Judson ISD

		2007 - 2008 Current Budget		2008 - 2009 "Proposed" Budget	
		Aggregate Expenditures	Per Pupil Expenditures	Aggregate Expenditures	Per Pupil Expenditures
Enrollment			20,653		20,940
Instruction					
11	Instruction	\$86,168,290	\$4,172	\$89,960,921	\$4,296
12	Instructional Resources, Media Services	\$1,863,354	\$90	\$1,838,631	\$88
13	Curriculum Development & Staff Development	\$2,379,614	\$115	\$2,153,932	\$103
95	Payment to Juvenile Justice AEP	\$50,000	\$2	\$50,000	\$2
Total:		\$90,461,258	\$4,380	\$94,003,484	\$4,489
Instructional Support					
21	Instructional Leadership	\$2,182,738	\$106	\$2,161,367	\$103
23	School Leadership	\$7,830,585	\$379	\$7,817,790	\$373
31	Guidance & Counseling, Evaluation	\$5,407,045	\$262	\$5,294,985	\$253
32	Social Work Services	\$1,451,196	\$70	\$1,440,138	\$69
33	Health Services	\$1,420,043	\$69	\$1,341,080	\$64
36	Co-curricular/ Extra-curricular Activities	\$2,317,852	\$112	\$2,461,605	\$118
Total		\$20,609,459	\$998	\$20,516,965	\$980
Central Administration					
41	General Administration	\$4,697,793	\$227	\$4,286,613	\$205
District Operations					
51	Plant Maintenance & Operations	\$17,216,278	\$834	\$16,818,648	\$803
52	Security and Monitoring	\$1,866,138	\$90	\$1,878,902	\$90
53	Data Processing	\$2,768,343	\$134	\$2,616,362	\$125
34	Student Transportation	\$8,771,820	\$425	\$7,369,687	\$352
35	Food Services	\$7,985,745	\$387	\$8,355,096	\$399
Total:		\$38,608,324	\$1,869	\$37,038,695	\$1,769
Debt Service					
71	Debt Service	\$24,347,926	\$1,179	\$29,583,809	\$1,413
Other					
61	Community Service	\$1,203,103	\$58	\$387,050	\$18
81	Facilities Acquisition and Construction	\$1,001,525	\$48	\$0	\$0
Total:		\$2,204,628	\$107	\$387,050	\$18

Total Budgeted Funds

\$180,929,388

\$8,760

\$185,816,616

\$8,874