

## Budget Summary Report for JUDSON ISD

2018-2019 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$120,362,845	\$5,690
12	Instructional Resources, Media Services	\$2,305,889	\$109
13	Curriculum Development & Staff Development	\$4,364,100	\$206
95	Payment to Juvenile Justice AEP	\$25,000	\$1
	<b>Total:</b>	<b>\$127,057,834</b>	<b>\$6,007</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$2,903,749	\$137
23	School Leadership	\$11,156,252	\$527
31	Guidance & Counseling, Evaluation	\$7,670,462	\$363
32	Social Work Services	\$1,396,993	\$66
33	Health Services	\$2,395,515	\$113
36	Co-curricular/ Extra-curricular Activities	\$4,543,305	\$215
	<b>Total</b>	<b>\$30,066,276</b>	<b>\$1,421</b>

2019-2020 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$125,132,537	\$5,875
12	Instructional Resources, Media Services	\$2,148,613	\$101
13	Curriculum Development & Staff Development	\$4,985,680	\$234
95	Payment to Juvenile Justice AEP	\$25,000	\$1
	<b>Total:</b>	<b>\$132,291,830</b>	<b>\$6,211</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$2,919,814	\$137
23	School Leadership	\$11,662,642	\$548
31	Guidance & Counseling, Evaluation	\$8,320,921	\$391
32	Social Work Services	\$1,426,767	\$67
33	Health Services	\$2,438,804	\$114
36	Co-curricular/ Extra-curricular Activities	\$4,094,573	\$192
	<b>Total</b>	<b>\$30,863,521</b>	<b>\$1,449</b>
			<b>\$0</b>

<b>Central Administration</b>			
41*	<b>General Administration</b>	<b>\$4,740,232</b>	<b>\$224</b>
<b>District Operations</b>			
51	<b>Plant Maintenance &amp; Operations</b>	<b>\$21,368,005</b>	<b>\$1,010</b>
52	<b>Security and Monitoring</b>	<b>\$2,525,709</b>	<b>\$119</b>
53	<b>Data Processing</b>	<b>\$3,572,972</b>	<b>\$169</b>
34	<b>Student Transportation</b>	<b>\$8,463,629</b>	<b>\$400</b>
35	<b>Food Services</b>	<b>\$13,385,386</b>	<b>\$633</b>
	<b>Total:</b>	<b>\$49,315,701</b>	<b>\$2,331</b>

<b>Central Administration</b>			<b>\$0</b>
41*	<b>General Administration</b>	<b>\$4,951,125</b>	<b>\$232</b>
<b>District Operations</b>			
51	<b>Plant Maintenance &amp; Operations</b>	<b>\$21,186,259</b>	<b>\$995</b>
52	<b>Security and Monitoring</b>	<b>\$2,188,735</b>	<b>\$103</b>
53	<b>Data Processing</b>	<b>\$4,542,551</b>	<b>\$213</b>
34	<b>Student Transportation</b>	<b>\$7,217,050</b>	<b>\$339</b>
35	<b>Food Services</b>	<b>\$14,430,292</b>	<b>\$677</b>
	<b>Total:</b>	<b>\$49,564,887</b>	<b>\$2,327</b>

<b>Debt Service</b>			
71	<b>Debt Service</b>	<b>\$38,328,583</b>	<b>\$1,812</b>
<b>Other</b>			
61	<b>Community Service</b>	<b>\$1,437,975</b>	<b>\$68</b>
	<b>Facilities</b>		
81	<b>Acquisition and Construction</b>	<b>\$266,863</b>	<b>\$13</b>
	<b>Contracted</b>		
91	<b>Instructional Services Between Public schools</b>	<b>\$0</b>	<b>\$0</b>
	<b>Incremental Cost Associated with Chapter 41 School Districts</b>	<b>\$0</b>	<b>\$0</b>
92			
93	<b>Payments to Fiscal Agents for Shared Service Arrangements</b>	<b>\$0</b>	<b>\$0</b>
97	<b>Payments to Tax Increment Funds</b>	<b>\$0</b>	<b>\$0</b>
99	<b>Inter-government charges not Defined in Other codes</b>	<b>\$675,000</b>	<b>\$32</b>
	<b>Total:</b>	<b>\$2,379,838</b>	<b>\$113</b>

<b>Debt Service</b>			
71	<b>Debt Service</b>	<b>\$38,780,323</b>	<b>\$1,821</b>
<b>Other</b>			
61	<b>Community Service</b>	<b>\$1,253,432</b>	<b>\$59</b>
	<b>Facilities Acquisition and Construction</b>	<b>\$106,000</b>	<b>\$5</b>
81			
91	<b>Contracted Instructional Services Between Public schools</b>	<b>\$0</b>	<b>\$0</b>
92	<b>Incremental Cost Associated with Chapter 41 School Districts</b>	<b>\$0</b>	<b>\$0</b>
93	<b>Payments to Fiscal Agents for Shared Service Arrangements</b>	<b>\$0</b>	<b>\$0</b>
97	<b>Payments to Tax Increment Funds</b>	<b>\$0</b>	<b>\$0</b>
99	<b>Inter-government charges not Defined in Other codes</b>	<b>\$718,300</b>	<b>\$34</b>
	<b>Total:</b>	<b>\$2,077,732</b>	<b>\$98</b>

<b>Object Code: 6491 is calculated in function code 41. (This is for reference only)</b>	<b>Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.</b>	<b>\$7,538</b>	<b>\$0</b>	<b>Object Code: 6491 is calculated in function code 41. (This is for reference only)</b>	<b>Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.</b>	<b>\$12,200</b>	<b>\$1</b>
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