

Budget Summary Report for JUDSON ISD

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$121,492,757	\$5,131
12	Instructional Resources, Media Services	\$2,295,680	\$97
13	Curriculum Development & Staff Development	\$2,708,769	\$114
95	Payment to Juvenile Justice AEP	\$25,000	\$1
	Total:	\$126,522,206	\$5,343
Instructional Support			
21	Instructional Leadership	\$3,445,337	\$145
23	School Leadership	\$12,255,964	\$518
31	Guidance & Counseling, Evaluation	\$8,304,426	\$351
32	Social Work Services	\$1,496,852	\$63
33	Health Services	\$2,566,260	\$108
36	Co-curricular/ Extra-curricular Activities	\$4,769,573	\$201
	Total	\$32,838,412	\$1,387
Central Administration			
41	General Administration	\$5,114,484	\$216
41	Publish Required Notices	\$7,500	\$0
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$7,500	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$7,500	\$0
	Total:	\$5,129,484	\$217
District Operations			
51	Plant Maintenance & Operations	\$22,339,463	\$943
52	Security and Monitoring	\$3,022,762	\$128
53	Data Processing	\$5,027,530	\$212
34	Student Transportation	\$9,202,154	\$389
35	Food Services	\$15,998,600	\$676
	Total:	\$55,590,509	\$2,348
Debt Service			
71	Debt Service	\$39,025,864	\$1,648
Other			
61	Community Service	\$1,411,899	\$60

2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$130,124,958	\$5,658
12	Instructional Resources, Media Services	\$1,522,413	\$66
13	Curriculum Development & Staff Development	\$1,432,382	\$62
95	Payment to Juvenile Justice AEP	\$25,000	\$1
	Total:	\$133,104,753	\$5,787
Instructional Support			
21	Instructional Leadership	\$3,421,465	\$149
23	School Leadership	\$12,033,644	\$523
31	Guidance & Counseling, Evaluation	\$8,394,211	\$365
32	Social Work Services	\$1,424,068	\$62
33	Health Services	\$2,161,466	\$94
36	Co-curricular/ Extra-curricular Activities	\$4,548,349	\$198
	Total	\$31,983,203	\$1,391
			\$0
Central Administration			
41	General Administration	\$5,143,101	\$224
41	Publish Required Notices	\$7,500	\$0
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$7,500	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$7,500	\$0
	Total:	\$5,158,101	\$224
District Operations			
51	Plant Maintenance & Operations	\$22,527,899	\$979
52	Security and Monitoring	\$2,203,053	\$96
53	Data Processing	\$5,042,060	\$219
34	Student Transportation	\$7,741,035	\$337
35	Food Services	\$15,366,300	\$668
	Total:	\$52,880,347	\$2,299
Debt Service			
71	Debt Service	\$39,031,560	\$1,697
Other			
61	Community Service	\$1,270,515	\$55

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81	Facilities Acquisition and Construction	\$8,458,882	\$357	81	Facilities Acquisition and Construction	\$100,000	\$4
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$555,095	\$23	99	Inter-government charges not Defined in Other codes	\$716,672	\$31
	Total:	\$10,425,876	\$440		Total:	\$2,087,187	\$91