

Budget Summary Report for Judson ISD

		2016-2017 Current Budget		2017-2018 "Proposed" Budget	
		Aggregate Expenditures	Per Pupil Expenditures	Aggregate Expenditures	Per Pupil Expenditures
Average Daily Attendance			21,315		21,305
Instruction					
11	Instruction	\$118,761,551	\$5,572	\$119,212,069	\$5,595
12	Instructional Resources, Media Services	\$2,325,500	\$109	\$2,291,544	\$108
13	Curriculum Development & Staff Development	\$4,636,235	\$218	\$4,040,877	\$190
95	Payment to Juvenile Justice AEP	\$25,000	\$1	\$25,000	\$1
Total:		\$125,748,286	\$5,900	\$125,569,490	\$5,894
Instructional Support					
21	Instructional Leadership	\$3,151,017	\$148	\$3,051,080	\$143
23	School Leadership	\$10,812,672	\$507	\$11,192,146	\$525
31	Guidance & Counseling, Evaluation	\$7,320,905	\$343	\$7,435,913	\$349
32	Social Work Services	\$874,525	\$41	\$1,055,783	\$50
33	Health Services	\$2,286,571	\$107	\$2,256,157	\$106
36	Co-curricular/ Extra-curricular Activities	\$4,308,108	\$202	\$4,172,623	\$196
Total		\$28,753,798	\$1,349	\$29,163,702	\$1,369
Central Administration					
41	General Administration	\$5,087,921	\$239	\$4,716,406	\$221
District Operations					
51	Plant Maintenance & Operations	\$20,124,186	\$944	\$20,253,891	\$951
52	Security and Monitoring	\$2,830,085	\$133	\$2,523,269	\$118
53	Data Processing	\$4,068,664	\$191	\$3,704,932	\$174
34	Student Transportation	\$11,711,853	\$549	\$8,975,898	\$421
35	Food Services	\$13,336,267	\$626	\$12,587,507	\$591
Total:		\$52,071,055	\$2,443	\$48,045,497	\$2,255
Debt Service					
71	Debt Service	\$32,982,429	\$1,547	\$35,150,028	\$1,650
Other					
61	Community Service	\$1,191,052	\$56	\$1,451,614	\$68
81	Facilities Acquisition and Construction	\$3,790,037	\$178	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements			\$0	\$0
99	Inter-government charges not Defined in Other codes	\$545,000	\$26	\$623,698	\$29
Total:		\$5,526,089	\$259	\$2,075,312	\$97

Total Budgeted Funds

\$250,169,578

\$11,737

\$244,720,435

\$11,487