

Budget Summary Report for Judson ISD

		2017-2018 Current Budget		2018-2019 "Proposed" Budget	
		Aggregate Expenditures	Per Pupil Expenditures	Aggregate Expenditures	Per Pupil Expenditures
Average Daily Attendance			21,390		21,388
Instruction					
11	Instruction	\$119,369,189	\$5,581	\$119,298,087	\$5,578
12	Instructional Resources, Media Services	\$2,331,228	\$109	\$2,297,889	\$107
13	Curriculum Development & Staff Development	\$4,144,113	\$194	\$4,396,427	\$206
95	Payment to Juvenile Justice AEP	\$25,000	\$1	\$25,000	\$1
Total:		\$125,869,530	\$5,885	\$126,017,403	\$5,892
Instructional Support					
21	Instructional Leadership	\$3,100,453	\$145	\$2,736,530	\$128
23	School Leadership	\$11,329,970	\$530	\$11,017,549	\$515
31	Guidance & Counseling, Evaluation	\$7,730,663	\$361	\$7,517,675	\$351
32	Social Work Services	\$1,104,619	\$52	\$1,367,263	\$64
33	Health Services	\$2,324,608	\$109	\$2,322,012	\$109
36	Co-curricular/ Extra-curricular Activities	\$4,267,680	\$200	\$4,218,414	\$197
Total		\$29,857,993	\$1,396	\$29,179,443	\$1,364
Central Administration					
41	General Administration	\$5,468,996	\$256	\$4,478,961	\$209
District Operations					
51	Plant Maintenance & Operations	\$21,550,016	\$1,007	\$20,963,394	\$980
52	Security and Monitoring	\$2,572,327	\$120	\$2,569,666	\$120
53	Data Processing	\$3,762,978	\$176	\$3,472,000	\$162
34	Student Transportation	\$10,435,435	\$488	\$8,362,484	\$391
35	Food Services	\$13,377,412	\$625	\$12,889,051	\$603
Total:		\$51,698,168	\$2,417	\$48,256,595	\$2,256
Debt Service					
71	Debt Service	\$35,567,746	\$1,663	\$38,328,583	\$1,792
Other					
61	Community Service	\$1,476,575	\$69	\$1,436,273	\$67
81	Facilities Acquisition and Construction	\$29,112,673	\$1,361	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements			\$0	\$0
99	Inter-government charges not Defined in Other codes	\$624,998	\$29	\$675,000	\$32
Total:		\$31,214,246	\$1,459	\$2,111,273	\$99

Total Budgeted Funds

\$279,676,679

\$13,075

\$248,372,258

\$11,613