

**Judson Independent School District
Budget Summary for 2009-2010
with Budget Comparison to 2008-2009**

FINAL

Interest & Sinking Fund

			Tax rate @ \$.425 per \$100		Percent Change
	2008-2009 Original Budget	2008-2009 Current Budget	2009-2010 Budget	Net Change	
Revenue:					
Local Revenue:					
Current Year Taxes	\$24,069,649	\$24,069,649	\$ 24,103,728	\$ 34,079	0.14%
Prior Year Taxes (Delinquent)	160,000	160,000	160,000	-	0.00%
Penalty & Interest	100,000	100,000	100,000	-	0.00%
Investment Interest	100,000	100,000	25,000	(75,000)	-75.00%
Total Local Revenue	<u>\$24,429,649</u>	<u>\$24,429,649</u>	<u>\$ 24,388,728</u>	<u>\$ (40,921)</u>	<u>-0.17%</u>
State Revenue:					
Existing Debt Allotment	\$ 3,731,122	\$ 3,731,122	\$ 3,370,688	\$ (360,434)	-9.66%
Instructional Facilities Allotment	1,041,896	1,041,896	1,627,854	585,958	56.24%
Total State Revenue	<u>\$ 4,773,018</u>	<u>\$ 4,773,018</u>	<u>\$ 4,998,542</u>	<u>\$ 225,524</u>	<u>4.72%</u>
Total Revenue	<u>\$29,202,667</u>	<u>\$29,202,667</u>	<u>\$ 29,387,270</u>	<u>\$ 184,603</u>	<u>0.63%</u>
Expenditures:					
Principal on Bonds	\$10,297,970	\$10,297,970	\$ 7,698,280	\$ (2,599,690)	-25.24%
Interest on Bonds	18,887,839	18,887,839	21,564,457	2,676,618	14.17%
Paying Agent Fees	15,000	15,000	15,000	-	0.00%
Total Expenditures	<u>\$29,200,809</u>	<u>\$29,200,809</u>	<u>\$ 29,277,737</u>	<u>\$ 76,928</u>	<u>0.26%</u>
Revenue vs. Expenditures	<u>\$ 1,858</u>	<u>\$ 1,858</u>	<u>\$ 109,533</u>	<u>\$ 107,675</u>	<u>5795.78%</u>