

**Judson Independent School District
Budget Summary for 2010-2011
with Budget Comparison to 2009-2010**

FINAL

Interest & Sinking Fund

			Tax rate @ \$.425 per \$100		Percent Change
	2009-2010 Original Budget	2009-2010 Current Budget	2010-2011 Budget	Net Change	
Revenue:					
Local Revenue:					
Current Year Taxes	\$ 24,103,728	\$ 24,103,728	\$ 24,541,988	\$ 438,260	1.82%
Prior Year Taxes (Delinquent)	160,000	160,000	160,000	-	0.00%
Penalty & Interest	100,000	100,000	50,000	(50,000)	-50.00%
Investment Interest	25,000	25,000	5,000	(20,000)	-80.00%
Total Local Revenue	\$ 24,388,728	\$ 24,388,728	\$ 24,756,988	\$ 368,260	1.51%
State Revenue:					
Existing Debt Allotment	\$ 3,370,688	\$ 3,370,688	\$ 3,283,345	\$ (87,343)	-2.59%
Instructional Facilities Allotment	1,627,854	1,627,854	1,570,754	(57,100)	-3.51%
Total State Revenue	\$ 4,998,542	\$ 4,998,542	\$ 4,854,099	\$ (144,443)	-2.89%
Total Revenue	\$ 29,387,270	\$ 29,387,270	\$ 29,611,087	\$ 223,817	0.76%
Expenditures:					
Principal on Bonds	\$ 7,698,280	\$ 7,698,280	\$ 8,571,271	\$ 872,991	11.34%
Interest on Bonds	21,564,457	21,670,845	20,878,881	(791,964)	-3.65%
Paying Agent Fees	15,000	15,000	20,000	5,000.00	33.33%
Total Expenditures	\$ 29,277,737	\$ 29,384,125	\$ 29,470,152	\$ 86,027	0.29%
Revenue vs. Expenditures	\$ 109,533	\$ 3,145	\$ 140,935	\$ 137,790	
Estimated Unreserved Fund Balance	\$ 12,909,349	\$ 12,802,961	\$ 12,943,896		