

**Judson Independent School District
Budget Summary for 2008-2009
with Budget Comparison to 2007-2008**

FINAL

Est. Taxable Value \$ 5,711,829,283
Collection rate 98%
A.D.A. 19,575
Attendance Rate 94.60%
Tax rate @ \$1.04 per \$100

General Operating Fund

<u>Revenue:</u>	<u>2007-2008 Budget</u>	<u>2008-2009 Budget</u>	<u>Net Change</u>	<u>Percent Change</u>
Local Revenue:				
Current Year Taxes	\$ 50,960,000	\$ 58,214,964	\$ 7,254,964	14.24%
Prior Year Taxes (Delinquent)	1,200,000	1,200,000	-	0.00%
Penalty & Interest	400,000	600,000	200,000	50.00%
Athletics	275,000	300,000	25,000	9.09%
Tuition	625,000	900,000	275,000	44.00%
Investment Interest	1,500,000	1,100,000	(400,000)	-26.67%
Other	75,000	350,000	275,000	366.67%
Total Local Revenue	\$ 55,035,000	\$ 62,664,964	\$ 7,629,964	13.86%
State Revenue:				
State Funding:				
Regular Ed Allotment	\$ 60,725,208	\$ 63,278,161	\$ 2,552,953	4.20%
Special Ed Allotment	8,103,890	8,318,223	214,333	2.64%
Career & Tech Allotment	3,641,470	3,737,355	95,885	2.63%
Gifted/Talented Allotment	388,166	404,134	15,968	4.11%
Compensatory Ed Allotment	7,357,489	7,892,122	534,633	7.27%
Bilingual/ESL	334,180	342,979	8,799	2.63%
Transportation	1,666,040	1,263,311	(402,729)	-24.17%
<i>Less Local Share</i>	<i>(39,360,370)</i>	<i>(45,501,295)</i>	<i>(6,140,925)</i>	<i>15.60%</i>
Tier II Aid	13,829,335	9,195,354	(4,633,981)	-33.51%
Technology Allotment	519,247	575,897	56,650	10.91%
Add Aid Tax Reduction	17,948,873	22,820,062	4,871,189	0.00%
Staff Allotment Ins. Supp.	578,750	596,250	17,500	3.02%
New House Bill 1 Aid	3,340,309	3,392,111	51,802	1.55%
Total State Funding	\$ 79,072,587	\$ 76,314,664	\$ (2,757,923)	-3.49%
TRS On-Behalf	5,750,000	6,500,000	750,000	13.04%
Total State Revenue	\$ 84,822,587	\$ 82,814,664	\$ (2,007,923)	-2.37%

Federal Revenue:

Impact Aid	\$ 500,000	\$ 500,000	\$ -	0.00%
Grants (R.O.T.C.)	190,000	275,000	85,000	44.74%
E-Rate Discounts	500,000	600,000	100,000	20.00%
Total Federal Revenue	\$ 1,190,000	\$ 1,375,000	\$ 185,000	15.55%

Total Revenue	\$ 141,047,587	\$ 146,854,628	\$ 5,807,041	4.12%
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Expenditures:

Salaries & Benefits	\$ 109,505,560	\$ 114,820,630	\$ 5,315,070	4.85%
New Staff/Upgrades/Deletions	3,182,647	(111,593)	(3,294,240)	-103.51%
Salary Increase	3,777,500	4,323,473	545,973	14.45%
Subtotal Salaries & Benefits	\$ 116,465,707	\$ 119,032,510	\$ 2,566,803	2.20%

Operating Costs (campus/depart.)	20,667,654	21,770,221	1,102,567	5.33%
TRS On-Behalf	5,750,000	6,500,000	750,000	13.04%
State Technology Allotment	519,247	575,897	56,650	10.91%

Total Expenditures	\$ 143,402,608	\$ 147,878,628	\$ 4,476,020	3.12%
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Revenue vs. Expenditures	\$ (2,355,021)	\$ (1,024,000)	\$ 1,331,021	
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