

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

**FINAL**

*Est. Taxable Valu* \$ 5,892,434,191

*Collection rate* 98%

*A.D.A.* 20,400

*Attendance Rate* 94.60%

*Tax rate @ \$1.04 per \$100*

**General Operating Fund**

<b>Revenue:</b>	<b>2009-2010 Original Budget</b>	<b>2009-2010 Current Budget</b>	<b>2010-2011 Budget</b>	<b>Net Change</b>	<b>Percent Change</b>
<b>Local Revenue:</b>					
Current Year Taxes	\$ 58,297,389	\$ 58,297,389	\$ 60,055,689	\$ 1,758,300	3.02%
Prior Year Taxes (Delinquent)	1,200,000	1,200,000	1,200,000	-	0.00%
Penalty & Interest	600,000	600,000	600,000	-	0.00%
Athletics	300,000	306,966	300,000	(6,966)	-2.27%
Tuition	1,200,000	1,200,000	1,200,000	-	0.00%
Investment Interest	400,000	400,000	80,000	(320,000)	-80.00%
Other	350,000	403,003	350,000	(53,003)	-13.15%
<b>Total Local Revenue</b>	<b>\$ 62,347,389</b>	<b>\$ 62,407,358</b>	<b>\$ 63,785,689</b>	<b>\$ 1,378,331</b>	<b>2.21%</b>
<b>State Revenue:</b>					
State Funding:					
Regular Ed Allotment	\$ 94,474,033	\$ 94,474,033	\$ 98,272,264	\$ 3,798,231	4.02%
Special Ed Allotment	12,116,592	12,116,592	12,213,803	97,211	0.80%
Career & Tech Allotment	6,974,368	6,974,368	5,116,163	(1,858,205)	-26.64%
Gifted/Talented Allotment	610,058	610,058	625,469	15,411	2.53%
Compensatory Ed Allotment	13,232,142	13,232,142	13,946,279	714,137	5.40%
Bilingual/ESL	675,575	675,575	679,836	4,261	0.63%
Transportation	1,263,311	1,263,311	1,382,183	118,872	9.41%
New Instructional Facilities (NIFA)	280,499	280,499	625,000	344,501	122.82%
<i>Less Local Share</i>	(57,752,671)	(57,752,671)	(59,631,550)	(1,878,879)	3.25%
Tier II Aid/High School Allotment	5,206,982	5,206,982	5,414,416	207,434	3.98%
Technology Allotment	587,050	587,050	600,372	13,322	2.27%
Add Aid Tax Reduction	4,455,903	4,455,903	4,758,175	302,272	6.78%
Staff Allotment Ins. Supp.	596,250	596,250	583,750	(12,500)	-2.10%
New House Bill 1 Aid	611,575	611,575	-	(611,575)	-100.00%
<b>Total State Funding</b>	<b>\$ 83,331,667</b>	<b>\$ 83,331,667</b>	<b>\$ 84,586,160</b>	<b>\$ 1,254,493</b>	<b>1.51%</b>
TRS On-Behalf	7,000,000	7,000,000	7,500,000	500,000	7.14%
<b>Total State Revenue</b>	<b>\$ 90,331,667</b>	<b>\$ 90,331,667</b>	<b>\$ 92,086,160</b>	<b>\$ 1,754,493</b>	<b>1.94%</b>

	<b>2009-2010 Original Budget</b>	<b>2009-2010 Current Budget</b>	<b>2010-2011 Budget</b>	<b>Net Change</b>	<b>Percent Change</b>
<b>Federal Revenue:</b>					
Impact Aid	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	0.00%
Grants,J.R.O.T.C., SHARS	300,000	319,365	300,000	(19,365)	-6.06%
E-Rate Discounts	600,000	600,000	600,000	-	0.00%
<b>Total Federal Revenue</b>	<b>\$ 1,400,000</b>	<b>\$ 1,419,365</b>	<b>\$ 1,400,000</b>	<b>\$ (19,365)</b>	<b>-1.36%</b>
<b>Total Revenue</b>	<b>\$ 154,079,056</b>	<b>\$ 154,158,390</b>	<b>\$ 157,271,849</b>	<b>\$ 3,113,459</b>	<b>2.02%</b>
<b>Expenditures:</b>					
Salaries & Benefits	\$ 121,011,014	\$ 121,011,014	\$ 124,465,280	\$ 3,454,266	2.85%
New Staff/Upgrades/Deletions	608,883	608,883	546,142	(62,741)	-10.30%
Salary Increase	2,118,735	4,345,383	677,825	(3,667,558)	-84.40%
Workers Compensation (1 year stop)	(1,500,000)	(1,500,000)	-	1,500,000	-100.00%
Performance/Attendance Incentive	900,000	900,000	900,000	-	0.00%
Subtotal Salaries & Benefits	\$ 123,138,632	\$ 125,365,280	\$ 126,589,247	\$ 1,223,967	0.98%
Operating Costs (campus/depart.)	22,867,493	23,726,064	22,578,431	(1,147,633)	-4.84%
TRS On-Behalf	7,000,000	7,000,000	7,500,000	500,000	7.14%
State Technology Allotment	587,050	587,050	600,372	13,322	2.27%
<b>Total Expenditures</b>	<b>\$ 153,593,175</b>	<b>\$ 156,678,394</b>	<b>\$ 157,268,050</b>	<b>\$ 589,656</b>	<b>0.38%</b>
<b>Revenue vs. Expenditures</b>	<b>\$ 485,881</b>	<b>\$ (2,520,004)</b>	<b>\$ 3,799</b>	<b>\$ 2,523,803</b>	<b>-100.15%</b>
<b>Estimated Unreserved Fund Balance</b>	<b>\$ 32,080,520</b>	<b>\$ 29,144,743</b>	<b>\$ 29,148,542</b>		