

**Judson Independent School District
Budget Summary for 2015-2016
with Budget Comparison to 2014-2015**

FINAL - ADOPTED

12/1/15 10:01 AM

General Operating Fund

<i>Estimated Taxable Value</i>	\$ 7,435,568,335
<i>Collection rate</i>	98%
<i>A.D.A.</i>	21,800
<i>Attendance Rate</i>	94.60%
<i>Tax rate @ \$1.04 per \$100</i>	

<u>Revenue:</u>	<u>2014-2015 Budget</u>	<u>2015-2016 Budget</u>	<u>Net Change</u>	<u>Percent Change</u>
Local Revenue:				
Current Year Taxes	\$ 67,980,099	\$ 75,783,312	\$ 7,803,213	11.48%
Prior Year Taxes (Delinquent)	600,000	550,000	(50,000)	-8.33%
Penalty & Interest	450,000	400,000	(50,000)	-11.11%
Athletics	300,000	400,000	100,000	33.33%
Tuition	1,200,000	1,250,000	50,000	4.17%
Investment Interest	60,000	30,000	(30,000)	-50.00%
E-Rate Discounts	600,000	560,000	(40,000)	-6.67%
Other, MAC	350,000	350,000	-	0.00%
Total Local Revenue	\$ 71,540,099	\$ 79,323,312	\$ 7,783,213	10.88%
State Revenue:				
State Funding:				
Regular Ed Allotment	\$ 108,891,540	\$ 113,459,489	\$ 4,567,949	4.19%
Special Ed Allotment	13,956,285	14,393,755	437,470	3.13%
Career & Tech Allotment	5,325,136	5,799,771	474,635	8.91%
Gifted/Talented Allotment	694,280	719,063	24,783	3.57%
Compensatory Ed Allotment	16,586,573	17,437,862	851,289	5.13%
Bilingual/ESL	813,076	885,925	72,849	8.96%
Transportation	1,622,816	1,714,279	91,463	5.64%
<i>Less Local Share</i>	(63,798,483)	(68,144,144)	(4,345,661)	6.81%
Tier II Aid/High School Allotment	6,093,657	7,765,216	1,671,559	27.43%
TRS Employer Contr. Assisatnce	1,440,504	-	(1,440,504)	-100.00%
Staff Allotment Ins. Supp.	571,250	571,250	-	0.00%
	\$ 92,196,634	\$ 94,602,466	\$ 2,405,832	2.61%
TRS On-Behalf	7,500,000	7,500,000	-	0.00%
Total State Revenue	\$ 99,696,634	\$ 102,102,466	\$ 2,405,832	2.41%

	2014-2015	2015-2016	Net Change	Percent
	Budget	Budget		Change
Federal Revenue:				
Impact Aid	\$ 350,000	\$ 250,000	\$ (100,000)	-28.57%
Grants,J.R.O.T.C., SHARS	2,390,000	3,300,000	910,000	38.08%
Total Federal Revenue	\$ 2,740,000	\$ 3,550,000	\$ 810,000	29.56%
Total Revenue	\$ 173,976,733	\$ 184,975,778	\$ 10,999,045	6.32%
Expenditures:				
Salaries & Benefits	\$ 129,123,164	\$ 140,599,049	\$ 11,475,885	8.89%
New Staff/Upgrades/Deletions	3,125,705	2,109,143	(1,016,562)	-32.52%
Salary Increase & Adjustments	4,106,526	6,047,633	1,941,107	47.27%
TRS Employer Contr. Assistance	1,440,504	-	(1,440,504)	-100.00%
Health Insurance - District Contribution	900,000	-	(900,000)	-100.00%
Workers Compensation	850,000	-	(850,000)	-100.00%
Subtotal Salaries & Benefits	\$ 139,545,899	\$ 148,755,825	\$ 9,209,926	6.60%
Operating Costs (campus/depart.)	\$ 28,866,952	\$ 28,718,693	\$ (148,259)	-0.51%
TRS On-Behalf	7,500,000	7,500,000	-	0.00%
Total Expenditures	\$ 175,912,851	\$ 184,974,518	\$ 9,061,667	5.15%
Revenue vs. Expenditures	\$ (1,936,118)	\$ 1,260	\$ 1,937,378	