

**Judson Independent School District
Budget Summary for 2016-2017
with Budget Comparison to 2015-2016**

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General Operating Fund

<i>Estimated Taxable Value</i>	\$ 7,926,056,776
<i>Collection rate</i>	98%
<i>A.D.A.</i>	22,000
<i>Attendance Rate</i>	94.60%
<i>Tax rate @ \$1.04 per \$100</i>	

<u>Revenue:</u>	<u>2015-2016 Budget</u>	<u>2016-2017 Budget</u>	<u>Net Change</u>	<u>Percent Change</u>
Local Revenue:				
Current Year Taxes	\$ 75,783,312	\$ 80,782,371	\$ 4,999,059	6.60%
Prior Year Taxes (Delinquent)	550,000	750,000	200,000	36.36%
Penalty & Interest	400,000	400,000	-	0.00%
Athletics	400,000	400,000	-	0.00%
Tuition	1,250,000	1,250,000	-	0.00%
Investment Interest	30,000	30,000	-	0.00%
E-Rate Discounts	560,000	560,000	-	0.00%
Other, MAC	350,000	350,000	-	0.00%
Total Local Revenue	\$ 79,323,312	\$ 84,522,371	\$ 5,199,059	6.55%
State Revenue:				
State Funding:				
Regular Ed Allotment	\$ 113,459,489	\$ 114,429,756	\$ 970,267	0.86%
Special Ed Allotment	14,393,755	14,395,295	1,540	0.01%
Career & Tech Allotment	5,799,771	5,988,030	188,259	3.25%
Gifted/Talented Allotment	719,063	719,433	370	0.05%
Compensatory Ed Allotment	17,437,862	17,564,751	126,889	0.73%
Bilingual/ESL	885,925	886,263	338	0.04%
Transportation	1,714,279	2,215,585	501,306	29.24%
<i>Less Local Share</i>	(68,144,144)	(74,870,134)	(6,725,990)	9.87%
Tier II Aid/High School Allotment	7,765,216	7,924,059	158,843	2.05%
TRS Employer Contr. Assisatnce	-	-	-	
Staff Allotment Ins. Supp.	571,250	571,250	-	0.00%
	\$ 94,602,466	\$ 89,824,288	\$ (4,778,178)	-5.05%
TRS On-Behalf	7,500,000	8,500,000	1,000,000	13.33%
Total State Revenue	\$ 102,102,466	\$ 98,324,288	\$ (3,778,178)	-3.70%

	2015-2016	2016-2017	Net Change	Percent
	Budget	Budget		Change
Federal Revenue:				
Impact Aid	\$ 250,000	\$ 250,000	\$ -	0.00%
Grants,J.R.O.T.C., SHARS	3,300,000	3,300,000	-	0.00%
Total Federal Revenue	<u>\$ 3,550,000</u>	<u>\$ 3,550,000</u>	<u>\$ -</u>	<u>0.00%</u>
Total Revenue	<u>\$ 184,975,778</u>	<u>\$ 186,396,659</u>	<u>\$ 1,420,881</u>	<u>0.77%</u>
Expenditures:				
Salaries & Benefits	\$ 140,599,049	\$ 150,668,833	\$ 10,069,784	7.16%
New Staff/Upgrades/Deletions	2,109,143	4,235,540	2,126,397	100.82%
Salary Increase & Adjustments	6,047,633	-	(6,047,633)	-100.00%
Subtotal Salaries & Benefits	<u>\$ 148,755,825</u>	<u>\$ 154,904,373</u>	<u>\$ 6,148,548</u>	<u>4.13%</u>
Operating Costs (campus/depart.)	\$ 28,718,693	\$ 27,059,425	\$ (1,659,268)	-5.78%
TRS On-Behalf	<u>7,500,000</u>	<u>8,500,000</u>	<u>1,000,000</u>	<u>13.33%</u>
Total Expenditures	<u>\$ 184,974,518</u>	<u>\$ 190,463,798</u>	<u>\$ 5,489,280</u>	<u>2.97%</u>
Revenue vs. Expenditures	<u>\$ 1,260</u>	<u>\$ (4,067,139)</u>	<u>\$ (4,068,399)</u>	