

— Jacksonville —
Independent School District
2007-2008 Budget



Stuart Bird, Superintendent

Board of Trustees

Dr. Larry L. Folden, President
James Houser, Vice President
Joe Casey, Secretary
Jimmy D. Brown
Dale Jamerson
Pat McCown
Jim Tarrant Jr.

Message to Our Community

August 2007

Dear Jacksonville ISD Community:

Another school year is underway and I would like to thank you, the Jacksonville ISD community, for your support of the District. The programs and instruction we provide to the students of Jacksonville would not be possible without your help and commitment.

Budget preparation for the 2007-2008 school year has been underway since early spring. The legislature's passage of House Bill 1 last year presented many challenges, including new salary requirements, additional state mandates and property tax reductions. We are very proud to present a balanced budget along with a **decrease** in property taxes to our community.

The 2007-2008 Budget is based on the new state funding laws and supports the commitment of JISD to provide *all* students with the opportunity to reach their maximum potential. The adopted budget adequately funds instructional programs while also addressing maintenance and infrastructure needs as well as new school bus needs.

We know the quality of our staff makes the difference in our students' success. We are very excited that this year we are able to fund a \$1,500 increase to our teacher's pay scale. A beginning teacher's pay has increased from \$27,320 in 2005-06 to \$31,500 in 2007-08. This is quite an achievement, and we are proud that the school board made Jacksonville teachers their priority. Returning teachers will also receive a 'step increase' for an additional year of service. All other district employees will receive a minimum of a 5% pay increase on their current midpoint scale. The raises are modest in comparison to the jobs our employees perform, but it is a step in the right direction. Our students deserve the best, and it is our job to hire and retain the best staff possible.

Lawmakers focused on property tax relief during the prior year special session. Many taxpayers will see a decrease in their tax bills this year due to the new tax laws passed in 2006. The anticipated savings for the *average* home in Jacksonville is around \$140. This savings may seem small, but property market values have increased approximately 9% overall since this time last year.

The following pages include budget summaries and tax information that we hope you find useful. Once again, we thank you for your continued support in our mission to educate and serve the students of Jacksonville.

Respectfully,

Stuart Bird
Superintendent of Schools

Jacksonville ISD Mission and Beliefs



Jacksonville ISD Mission

The mission of Jacksonville Independent School District, as a community-wide partnership with a shared sense of pride, is to ensure each student develops the educational capacity necessary to reach his or her full potential and become a contributing citizen in an ever-changing, competitive world; this is accomplished through highly –skilled, caring faculty, diverse community resources, advanced technology, and facilities that provide a positive learning environment.



We Believe That...

Every human being has inherent, equal worth

Lifelong learning is necessary for continuous growth and fulfillment.

Every individual has the right and responsibility to develop to his/her full potential.

Family is the primary influence in the development of the individual.

Spiritual faith provides meaning and purpose to life.

A positive attitude, self-discipline, and perseverance promote success.

Higher expectations challenge every individual to work toward his/her potential.

Honesty, trust and integrity provide for healthy relationships among people.

Education is a shared responsibility of the student, family, school and community.

The quality of education directly influences the quality of life in the community.

Appreciation and understanding of cultural differences enrich our community.

Revenue & Expenditure Summary

JISD 2007-2008 Adopted Budget
August 30, 2007

General Fund

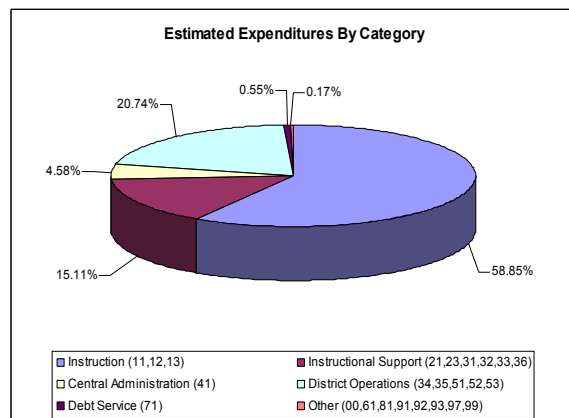
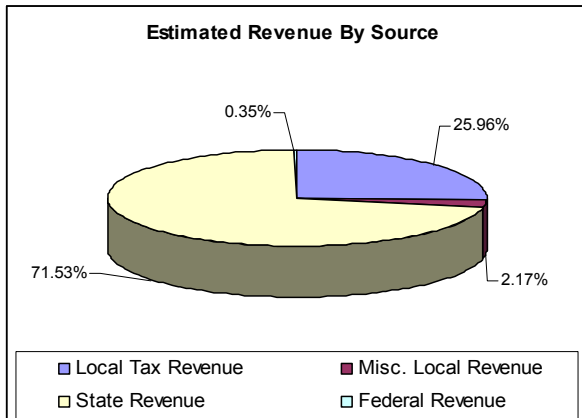
Estimated Revenue

Property Tax Revenue	\$ 8,653,441
Other Local Revenue	721,800
State Revenue	23,839,205
Federal Revenue	115,000
Total Estimated Revenue	<u>\$33,329,446</u>

Estimated Expenditures

Function

00- Operating Transfers	\$45,000
11- Instruction	18,894,964
12- Instructional Resources & Media	499,190
13- Curriculum & Staff Development	219,550
21- Instructional Leadership	388,201
23- School Leadership	2,092,968
31- Guidance, Counseling, & Evaluation	1,135,559
32- Social Work Services	7,141
33- Health Services	291,432
34- Student Transportation	1,834,600
35- Food Service	6,638
36- Extracurricular Activities	1,122,142
41- General Administration	1,525,702
51- Plant Maintenance & Operations	4,258,953
52- Security & Monitoring Services	406,986
53- Data Processing Services	405,898
61- Community Services	3,890
71- Debt Service	183,509
93- Payments to Fiscal Agent	7,125
Total Estimated Expenditures	<u>\$33,329,446</u>



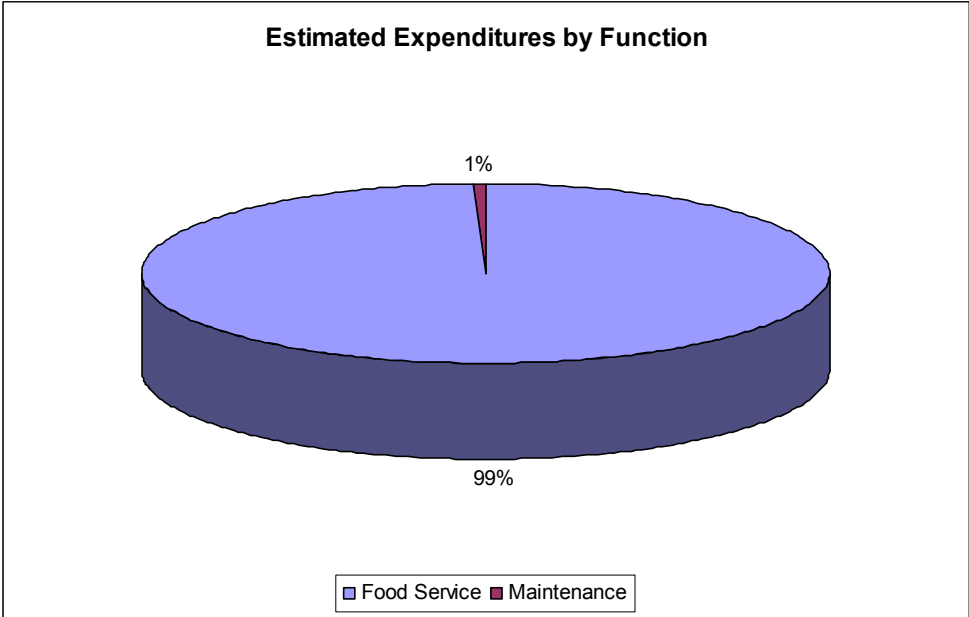
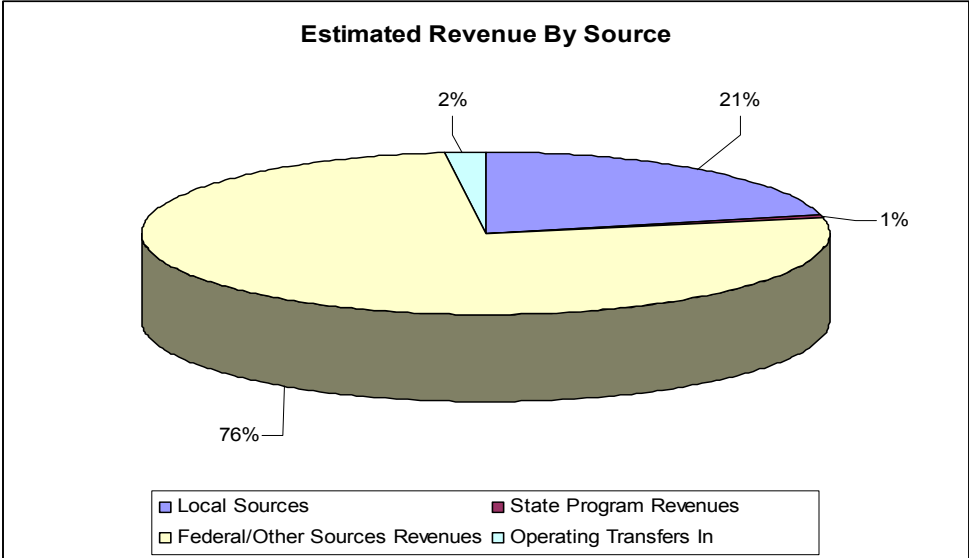
Food Service Fund

Estimated Revenue

Local Revenue	\$526,000
State Revenue	18,750
Federal Revenue	1,891,647
Other Resources	<u>45,000</u>
Total Estimated Revenue & Other Resources	<u><u>\$2,481,397</u></u>

Estimated Expenditures

<i>Function</i>	
35- Food Service	\$2,466,097
51- Maintenance	<u>\$15,300</u>
Total Estimated Expenditures	<u><u>\$2,481,397</u></u>



Debt Service Fund

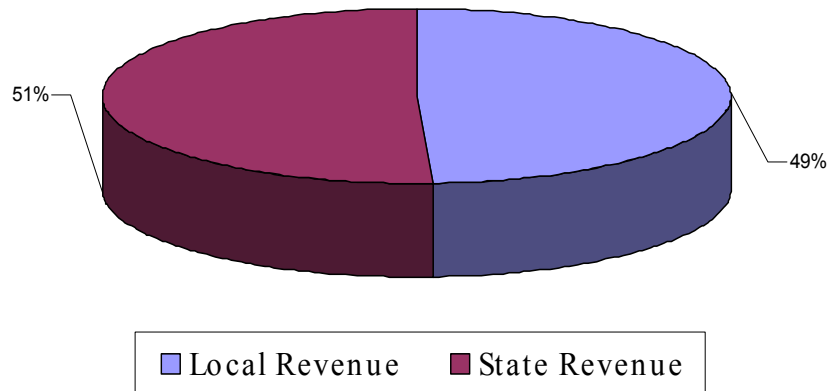
Estimated Revenue

Local Revenue	\$687,313
State Revenue	<u>713,277</u>
Total Estimated Revenue	<u><u>\$1,400,590</u></u>

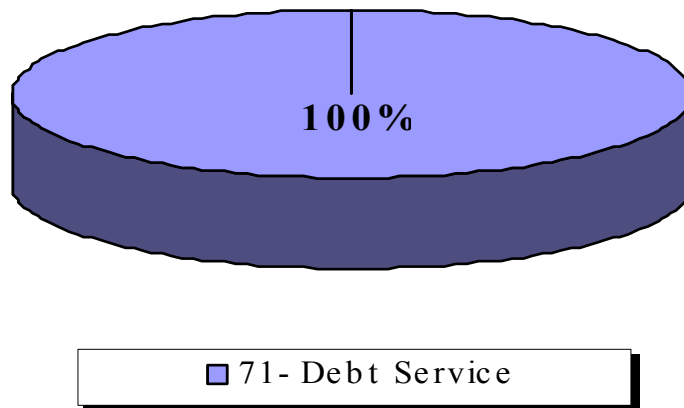
Estimated Expenditures

<i>Function</i>	
71- Debt Service	<u>\$1,400,590</u>
Total Estimated Expenditures	<u><u>\$1,400,590</u></u>

Estimated Revenue by Source



Estimated Expenditures by Function



Certified Property Values

	2007-2008	2006-2007
Chief Appraiser's Certified Values:		
Residential Property < 5 acres	\$394,365,348	\$381,812,710
Multi-Family Units	12,481,780	12,598,720
Land Under 5 Acres	16,282,853	15,568,720
Land Over 5 Acres	237,534,830	233,186,810
Farm & Residential Property > 5 acres	134,483,670	124,691,010
Commercial Property	97,059,550	86,062,790
Industrial Property	26,800,630	35,793,910
Minerals	19,037,408	17,892,730
Utilities, Etc.	104,259,000	59,744,370
Commercial Personal Property	60,592,110	57,591,130
Industrial Personal Property	80,860,510	84,442,580
Other Categories	9,993,740	8,445,480
<i>Less Exempt Property</i>	(39,692,256)	(38,893,929)
Total Market Value	1,233,443,685	1,156,724,889
<i>Less Deductions</i>	(355,283,203)	(351,016,745)
<i>Less Value Under Protest</i>	(318,904)	(8,279,093)
Certified Taxable Value before Ov65 Loss	\$877,841,578	\$797,429,051
<i>Estimated Loss to Non-Taxable Ov65 Value</i>	(45,780,000)	(40,100,000)
Net Taxable Value	832,061,578	757,329,051
Total Tax Rate/\$100 valuation*	\$1.1179	\$1.41
Total Estimated Tax Levy*	\$9,319,090	\$10,678,340

**Estimated levy based on proposed tax rate of \$1.1179. Budget is based on collection rate of 98% of current levy.*



Comparison of Tax Bill for Average Residence

	2007-2008	2006-2007
Average Market Value of Residences	\$74,732.00	\$72,318.00
Average Taxable Value of Residences	\$59,732.00	\$57,318.00
Tax Rate*	\$1.1179	\$1.41
Taxes Due on Average Residence	\$668.00	\$808.18
Average Tax Bill Decrease from 2006-2007	\$(140.18)	

**The tax rate for 2007-2008 has not yet been approved by the JISD Board of Trustees.*