

— Jacksonville —
Independent School District
2008-2009 Budget



Stuart Bird, Superintendent

Board of Trustees

James Houser, President
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Message to Our Community

August 2008

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.

The 2008-2009 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.

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 an increase to our teacher's pay scale. A beginning teacher's pay has increased from \$27,320 in 2005-06 to \$32,000 in 2008-09. 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 3% 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.

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 2008-2009 Adopted Budget

August 25, 2008

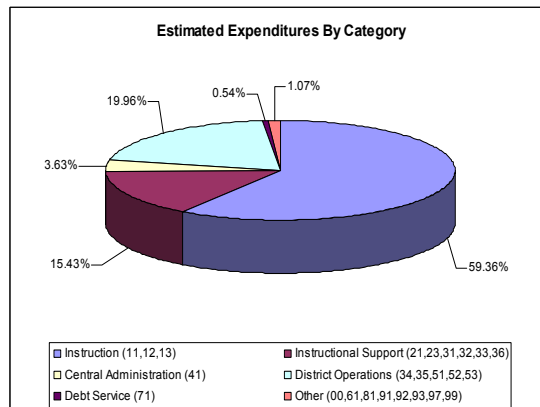
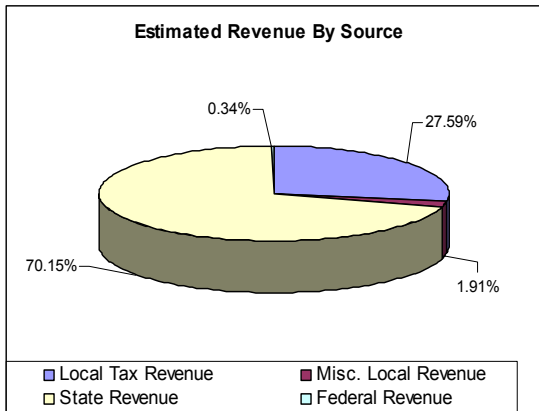
General Fund

Estimated Revenue

Property Tax Revenue	\$ 9,269,730
Other Local Revenue	643,000
State Revenue	23,565,558
Federal Revenue	115,000
Total Estimated Revenue	\$33,593,288

Estimated Expenditures

<i>Function</i>	<i>\$,000</i>
00- Operating Transfers	\$0,000
11- Instruction	19,354,912
12- Instructional Resources & Media	512,698
13- Curriculum & Staff Development	241,672
21- Instructional Leadership	551,442
23- School Leadership	2,040,991
31- Guidance, Counseling, & Evaluation	1,128,876
32- Social Work Services	6,850
33- Health Services	305,947
34- Student Transportation	1,631,237
35- Food Service	6,820
36- Extracurricular Activities	1,180,020
41- General Administration	1,228,258
51- Plant Maintenance & Operations	4,283,440
52- Security & Monitoring Services	411,860
53- Data Processing Services	411,802
61- Community Services	5,775
71- Debt Service	183,563
93- Payments to Fiscal Agent	7,125
99- Other Governmental Charges	350,000
Total Estimated Expenditures	\$33,843,288



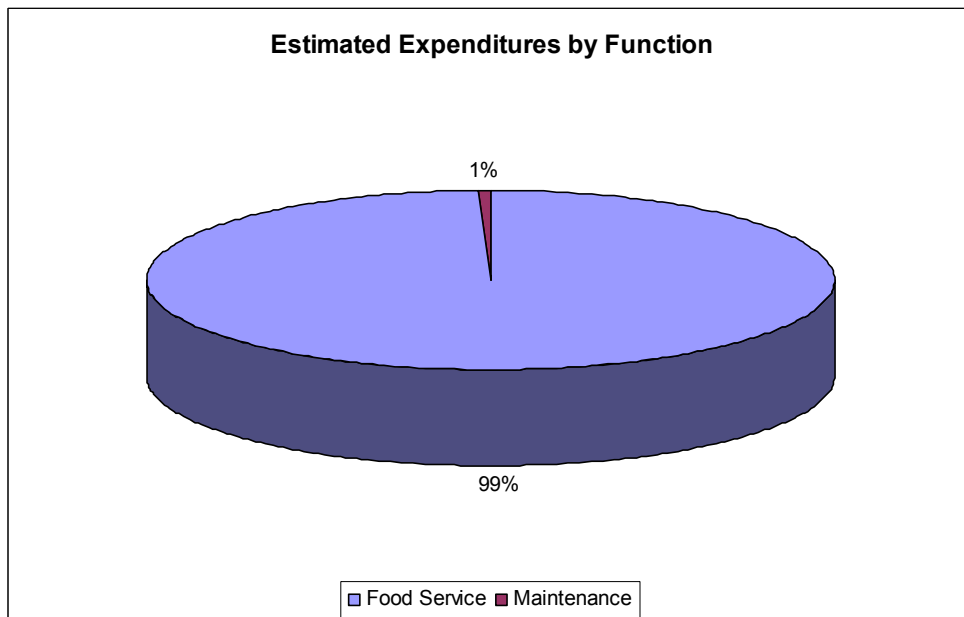
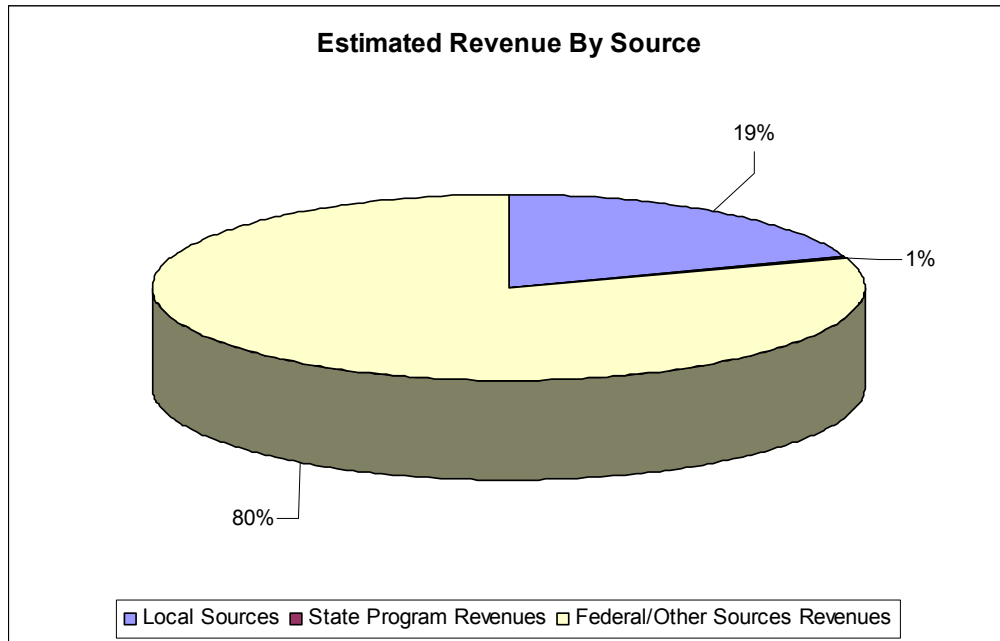
Food Service Fund

Estimated Revenue

Local Revenue	\$504,850
State Revenue	19,050
Federal Revenue	2,081,000
Total Estimated Revenue & Other Resources	<u><u>\$2,604,900</u></u>

Estimated Expenditures

<i>Function</i>	
35- Food Service	\$2,570,269
51- Maintenance	18,350
Total Estimated Expenditures	<u><u>\$2,604,900</u></u>



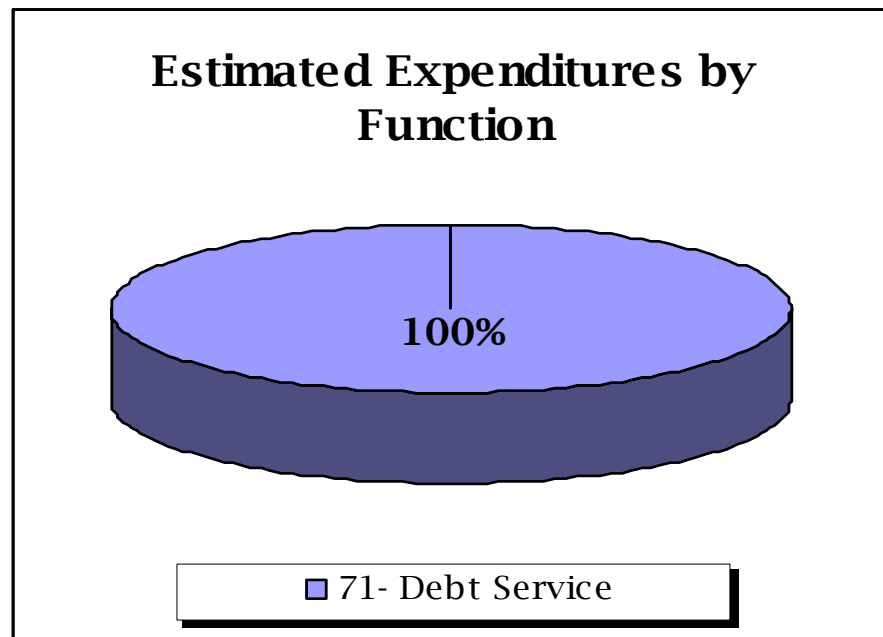
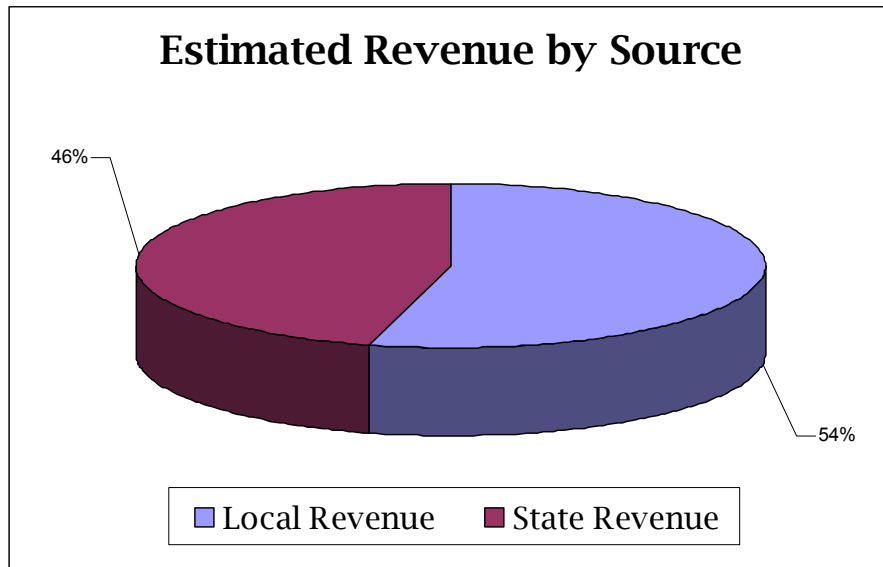
Debt Service Fund

Estimated Revenue

Local Revenue	\$756,852
State Revenue	<u>641,988</u>
Total Estimated Revenue	<u><u>\$1,398,840</u></u>

Estimated Expenditures

<i>Function</i>	
71- Debt Service	<u>\$1,398,840</u>
Total Estimated Expenditures	<u><u>\$1,398,840</u></u>



Certified Property Values

	2008-2009	2007-2008
Chief Appraiser's Certified Values:		
Residential Property < 5 acres	\$446,880,438	\$394,365,348
Multi-Family Units	15,952,880	12,481,780
Land Under 5 Acres	18,937,613	16,282,853
Land Over 5 Acres	273,612,170	237,534,830
Farm & Residential Property > 5 acres	146,709,560	134,483,670
Commercial Property	111,719,380	97,059,550
Industrial Property	26,895,700	26,800,630
Minerals	27,118,060	19,037,408
Utilities, Etc.	94,103,500	104,259,000
Commercial Personal Property	57,013,330	60,592,110
Industrial Personal Property	83,624,220	80,860,510
Other Categories	10,682,670	9,993,740
<i>Less Exempt Property</i>	(51,740,853)	(39,692,256)
Total Market Value	1,364,990,374	1,233,443,685
<i>Less Deductions</i>	(419,007,625)	(355,283,203)
<i>Less Value Under Protest</i>	(0)	(318,904)
Certified Taxable Value before Ov65 Loss	\$945,982,749	\$877,841,578
<i>Estimated Loss to Non-Taxable Ov65 Value</i>	(57,800,000)	(45,780,000)
Net Taxable Value	888,182,749	832,061,578
Total Tax Rate/\$100 valuation*	\$1.1179	\$1.1179
Total Estimated Tax Levy*	\$9,928,995	\$9,301,616

**Estimated levy based on proposed tax rate of \$1.1179. Budget is based on collection rate of 99% of current levy.*



Comparison of Tax Bill for Average Residence

	2008-2009	2007-2008
Average Market Value of Residences	\$83,755	\$74,732.00
Average Taxable Value of Residences	\$68,755.00	\$59,732.00
Tax Rate*	\$1.1179	\$1.1179
Taxes Due on Average Residence	\$768.61	\$668.00
Average Tax Bill Increase from 2007-2008	\$100.87	

**The tax rate for 2008-2009 has not yet been approved by the JISD Board of Trustees.*