

— Jacksonville —
Independent School District
2009-2010 Budget



Dr. Joe Wardell, Superintendent

Board of Trustees

James Houser, President
Jim Tarrant Jr., Vice President
Joe Casey, Secretary
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Message to Our Community

August 2009

Dear Jacksonville ISD Community:

Another school year has started and I would like to thank you, the Jacksonville ISD community, for your continued 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 2009-2010 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. This is quite an achievement, and we are proud that the school board made Jacksonville teachers their priority. Beginning teachers will earn \$33,000 and returning teachers will receive \$925 plus a 'step increase' for an additional year of service. All other district employees will receive a minimum pay increase of 2% of 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. The school board also committed additional funds to the employee health insurance benefit. The District will contribute an additional \$20 per month towards the premium of each employee enrolled in health insurance. 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. Please feel free to contact our offices at anytime if you have questions or if you need any other information.

Respectfully,

Dr. Joe Wardell
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 2009-2010 Adopted Budget

August 31, 2009

General Fund

Estimated Revenue

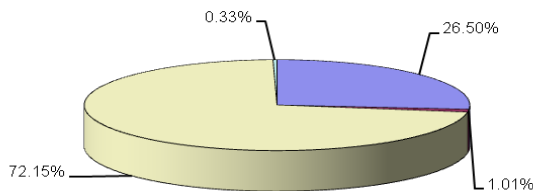
Property Tax Revenue	\$ 9,132,215
Other Local Revenue	349,500
State Revenue	24,866,519
Federal Revenue	115,000
Total Estimated Revenue	\$34,463,234

Estimated Expenditures

Function

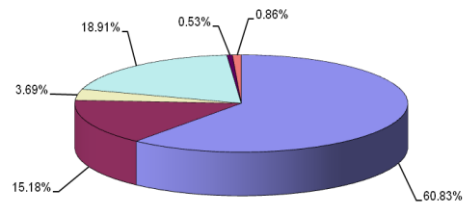
00- Operating Transfers	\$0,000
11- Instruction	20,182,556
12- Instructional Resources & Media	530,098
13- Curriculum & Staff Development	251,245
21- Instructional Leadership	568,768
23- School Leadership	2,128,013
31- Guidance, Counseling, & Evaluation	1,070,039
32- Social Work Services	5,739
33- Health Services	303,550
34- Student Transportation	1,604,647
35- Food Service	6,655
36- Extracurricular Activities	1,154,749
41- General Administration	1,272,967
51- Plant Maintenance & Operations	4,092,275
52- Security & Monitoring Services	362,733
53- Data Processing Services	450,266
61- Community Services	2,300
71- Debt Service	183,509
93- Payments to Fiscal Agent	7,125
99- Other Governmental Charges	286,000
Total Estimated Expenditures	\$34,463,234

Estimated Revenue By Source



■ Local Tax Revenue ■ Misc. Local Revenue
■ State Revenue ■ Federal Revenue

Estimated Expenditures By Category



■ Instruction (11,12,13) ■ Instructional Support (21,23,31,32,33,36)
■ Central Administration (41) ■ District Operations (34,35,51,52,53)
■ Debt Service (71) ■ Other (00,61,81,91,92,93,97,99)

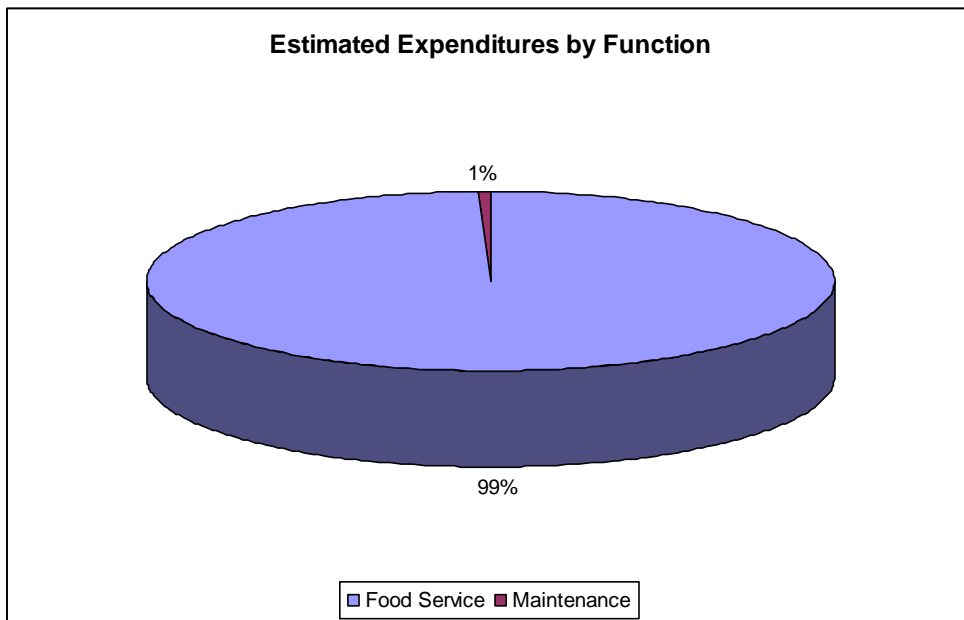
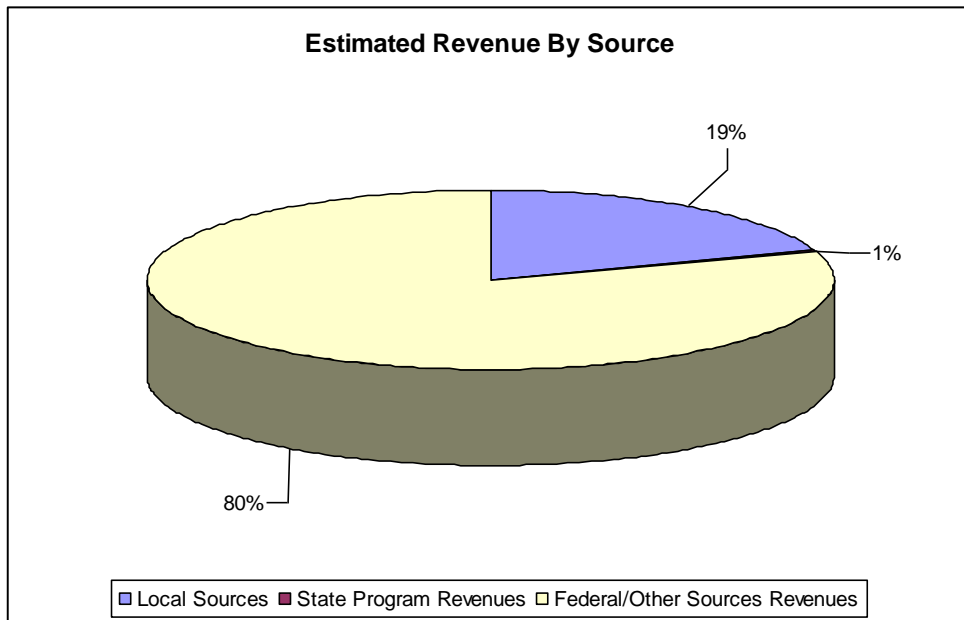
Food Service Fund

Estimated Revenue

Local Revenue	\$466,200
State Revenue	18,772
Federal Revenue	2,066,000
Total Estimated Revenue & Other Resources	<u><u>\$2,550,972</u></u>

Estimated Expenditures

<i>Function</i>	
35- Food Service	\$2,531,122
51- Maintenance	19,850
Total Estimated Expenditures	<u><u>\$2,550,972</u></u>



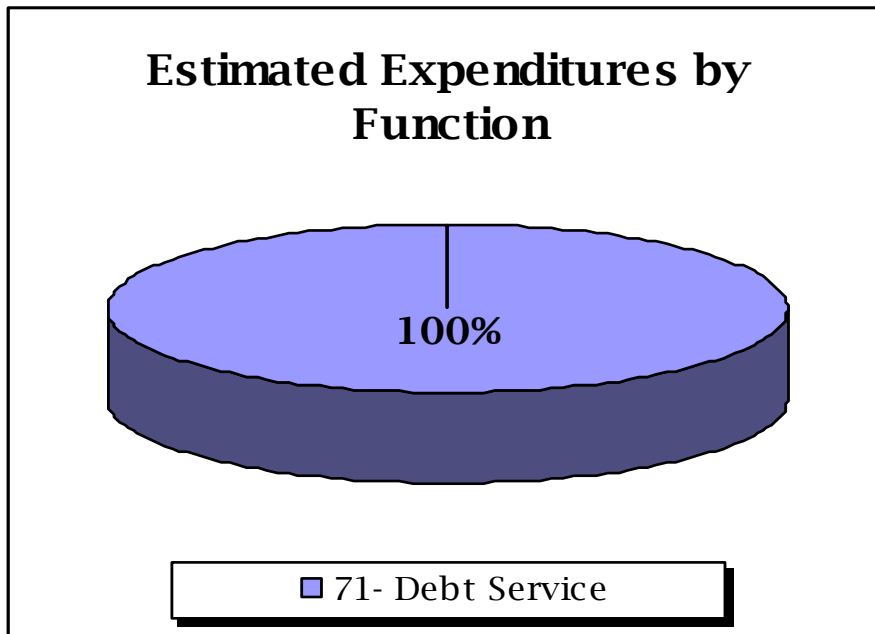
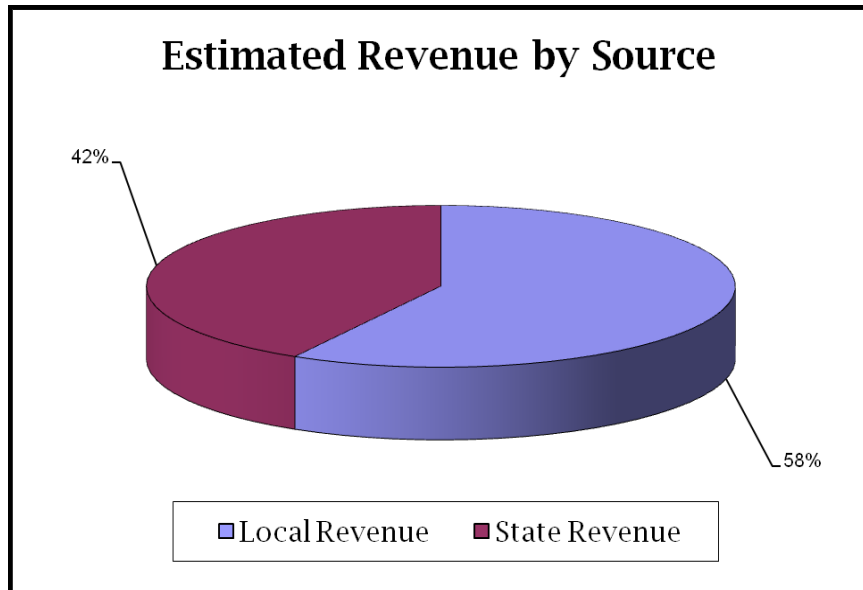
Debt Service Fund

Estimated Revenue

Local Revenue	\$808,198
State Revenue	<u>579,620</u>
Total Estimated Revenue	<u><u>\$1,387,818</u></u>

Estimated Expenditures

<i>Function</i>	
71- Debt Service	<u>\$1,387,818</u>
Total Estimated Expenditures	<u><u>\$1,387,818</u></u>



Certified Property Values

	2009-2010	2008-2009
Chief Appraiser's Certified Values:		
Residential Property < 5 acres	\$460,215,095	\$446,880,438
Multi-Family Units	17,570,950	15,952,880
Land Under 5 Acres	20,108,403	18,937,613
Land Over 5 Acres	290,415,060	273,612,170
Farm & Residential Property > 5 acres	151,056,400	146,709,560
Commercial Property	111,823,430	111,719,380
Industrial Property	26,591,490	26,895,700
Minerals	15,591,510	27,118,060
Utilities, Etc.	82,216,610	94,103,500
Commercial Personal Property	59,030,150	57,013,330
Industrial Personal Property	70,831,070	83,624,220
Other Categories	10,462,070	10,682,670
<i>Less Exempt Property</i>	(52,047,290)	(51,740,853)
Total Market Value	1,367,959,648	1,364,990,374
<i>Less Deductions</i>	(430,050,758)	(419,007,625)
<i>Less Value Under Protest</i>	(2,818,470)	(0)
Certified Taxable Value before Ov65 Loss	\$937,474,800	\$945,982,749
<i>Estimated Loss to Non-Taxable Ov65 Value</i>	(59,500,000)	(57,800,000)
Net Taxable Value	877,974,800	888,182,749
Total Tax Rate/\$100 valuation*	\$1.13	\$1.1179
Total Estimated Tax Levy*	\$9,921,115	\$9,928,995

**Estimated levy based on proposed tax rate of \$1.13. Budget is based on collection rate of 99% of current levy.*



Comparison of Tax Bill for Average Residence

	2009-2010	2008-2009
Average Market Value of Residences	\$85,646	\$83,755
Average Taxable Value of Residences	\$70,646	\$68,755
Tax Rate*	\$1.13	\$1.1179
Taxes Due on Average Residence	\$798.30	\$768.61
Average Tax Bill Increase from 2007-2008	\$29.69	

**The tax rate for 2009-2010 has not yet been approved by the JISD Board of Trustees.*