

**Judson Independent School District
Budget Summary for 2008-2009
with Budget Comparison to 2007-2008**

FINAL

Child Nutrition Fund

<u>Revenue:</u>	<u>2007-2008 Budget</u>	<u>2008-2009 Budget</u>	<u>Net Change</u>	<u>Percent Change</u>
Local Revenue:				
Food Sales	\$ 2,500,000	\$ 2,500,000	\$ -	0.00%
Catering, Concessions, ERC Café	113,000	153,000	40,000	35.40%
Investment Interest	130,000	100,000	(30,000)	-
Total Local Revenue	\$ 2,743,000	\$ 2,753,000	\$ 10,000	0.36%
State Revenue:				
Milk Settlement Suit	\$ 60,000	\$ 60,000	\$ -	-
Total State Revenue	\$ 60,000	\$ 60,000	\$ -	-
Federal Revenue:				
Child Nutrition Lunch Prog.	\$ 4,090,000	\$ 4,337,000	\$ 247,000	6.04%
Child Nutrition Breakfast Prog.	950,000	1,183,000	233,000	24.53%
Commodities	200,000	167,000	(33,000)	-16.50%
Total Federal Revenue	\$ 5,240,000	\$ 5,687,000	\$ 447,000	8.53%
Total Revenue	<u>\$ 8,043,000</u>	<u>\$ 8,500,000</u>	<u>\$ 457,000</u>	5.68%
<u>Expenditures:</u>				
Salaries & Benefits	\$ 3,300,000	\$ 3,516,878	\$ 216,878	6.57%
Salary New Personnel/Increases	216,878	93,801	(123,077)	-56.75%
Subtotal Salaries & Benefits	\$ 3,516,878	\$ 3,610,679	\$ 93,801	
Operating Costs	4,519,600	5,126,500	606,900	13.43%
Total Expenditures	<u>\$ 8,036,478</u>	<u>\$ 8,737,179</u>	<u>\$ 700,701</u>	8.72%
Revenue vs. Expenditures	<u>\$ 6,522</u>	<u>\$ (237,179)</u>	<u>\$ (243,701)</u>	