

**Judson Independent School District
Budget Summary for 2010-2011
with Budget Comparison to 2009-2010**

FINAL

Child Nutrition Fund

	2009-2010 Original Budget	2009-2010 Current Budget	2010-2011 Budget	Net Change	Percent Change
<u>Revenue:</u>					
Local Revenue:					
Food Sales	\$ 2,650,000	\$ 2,650,000	\$ 2,600,000	\$ (50,000)	-1.89%
Catering, Concessions, ERC Café	-	-	-	-	-
Investment Interest & Salvage	55,000	65,000	20,000	(45,000)	-69.23%
Total Local Revenue	\$ 2,705,000	\$ 2,715,000	\$ 2,620,000	\$ (95,000)	-3.50%
State Revenue:					
Milk Settlement Suit	\$ 66,000	\$ 66,000	\$ 50,000	\$ (16,000)	-24.24%
Total State Revenue	\$ 66,000	\$ 66,000	\$ 50,000	\$ (16,000)	-24.24%
Federal Revenue:					
Child Nutrition Luch Prog.	\$ 4,553,000	\$ 4,553,000	\$ 5,100,000	\$ 547,000	12.01%
Child Nutrition Breakfast Prog.	1,274,000	1,274,000	1,600,000	326,000	25.59%
Commodities	167,000	167,000	400,000	233,000	139.52%
Total Federal Revenue	\$ 5,994,000	\$ 5,994,000	\$ 7,100,000	\$ 1,106,000	18.45%
Total Revenue	\$ 8,765,000	\$ 8,775,000	\$ 9,770,000	\$ 995,000	11.34%
<u>Expenditures:</u>					
Salaries & Benefits	\$ 3,700,000	\$ 3,700,000	\$ 3,985,000	\$ 285,000	7.70%
Salary New Personnel/Increases	-	282,839	-	(282,839)	-100.00%
Subtotal Salaries & Benefits	\$ 3,700,000	\$ 3,982,839	\$ 3,985,000	\$ 2,161	0.05%
Operating Costs	5,286,800	5,403,063	5,626,000	222,937	4.13%
Total Expenditures	\$ 8,986,800	\$ 9,385,902	\$ 9,611,000	\$ 225,098	2.40%
Revenue vs. Expenditures	\$ (221,800)	\$ (610,902)	\$ 159,000	\$ 769,902	-126.03%
Estimated Unreserved Fund Balance	\$ 2,873,892	\$ 2,484,790	\$ 2,643,790		