

**Judson Independent School District
Budget Summary for 2017-2018
with Budget Comparison to 2016-2017**

FINAL

6/30/17 12:00 AM

Child Nutrition Fund

<u>Revenue:</u>	2016-2017 Budget	2017-2018 Budget	Net Change	Percent Change
Local Revenue:				
Food Sales	\$ 2,150,000	\$ 2,250,000	\$ 100,000	4.65%
Investment Interest & Salvage	15,000	15,000	-	0.00%
Total Local Revenue	\$ 2,165,000	\$ 2,265,000	\$ 100,000	4.62%
State Revenue:				
Summer Feeding Program	\$ 140,000	\$ 140,000	\$ -	0.00%
Milk Settlement Suit	75,000	73,000	(2,000)	-2.67%
Total State Revenue	\$ 215,000	\$ 213,000	\$ (2,000)	-0.93%
Federal Revenue:				
Child Nutrition Luch Prog.	\$ 7,340,000	\$ 7,300,000	\$ (40,000)	-0.54%
Child Nutrition Breakfast Prog.	2,310,000	2,300,000	(10,000)	-0.43%
Commodities	750,000	800,000	50,000	6.67%
Total Federal Revenue	\$ 10,400,000	\$ 10,400,000	\$ -	0.00%
Total Revenue	<u>\$ 12,780,000</u>	<u>\$ 12,878,000</u>	<u>\$ 98,000</u>	0.77%
<u>Expenditures:</u>				
Salaries & Benefits	\$ 5,000,000	\$ 5,000,000	\$ -	0.00%
Salary New Personnel/Increases	184,884	73,619	(111,265)	-60.18%
Retention Incentive	-	93,750	93,750	
Subtotal Salaries & Benefits	\$ 5,184,884	\$ 5,167,369	\$ (17,515)	-0.34%
Operating Costs	\$ 7,756,000	\$ 7,734,500	\$ (21,500)	-0.28%
Total Expenditures	<u>\$ 12,940,884</u>	<u>\$ 12,901,869</u>	<u>\$ (39,015)</u>	-0.30%
Revenue vs. Expenditures	<u>\$ (160,884)</u>	<u>\$ (23,869)</u>	<u>\$ 137,015</u>	