

**Judson Independent School District
Budget Summary for 2018-2019
with Budget Comparison to 2017-2018**

ADOPTED

6/25/18 12:00 AM

Child Nutrition Fund

<u>Revenue:</u>	2017-2018 Budget	2018-2019 Budget	Net Change	Percent Change
Local Revenue:				
Food Sales	\$ 2,250,000	\$ 2,100,000	\$ (150,000)	-6.67%
Investment Interest & Salvage	15,000	16,500	1,500	10.00%
Total Local Revenue	\$ 2,265,000	\$ 2,116,500	\$ (148,500)	-6.56%
State Revenue:				
Summer Feeding Program	\$ 140,000	\$ 140,000	\$ -	0.00%
Milk Settlement Suit	73,000	73,000	-	0.00%
Total State Revenue	\$ 213,000	\$ 213,000	\$ -	0.00%
Federal Revenue:				
Child Nutrition Luch Prog.	\$ 7,300,000	\$ 7,350,000	\$ 50,000	0.68%
Child Nutrition Breakfast Prog.	2,300,000	2,500,000	200,000	8.70%
Commodities	800,000	800,000	-	0.00%
Total Federal Revenue	\$ 10,400,000	\$ 10,650,000	\$ 250,000	2.40%
Total Revenue	<u>\$ 12,878,000</u>	<u>\$ 12,979,500</u>	<u>\$ 101,500</u>	0.79%
<u>Expenditures:</u>				
Salaries & Benefits	\$ 5,000,000	\$ 5,448,619	\$ 448,619	8.97%
Salary New Personnel/Increases	73,619	-	(73,619)	-100.00%
Retention Incentive	93,750	-	(93,750)	
Subtotal Salaries & Benefits	\$ 5,167,369	\$ 5,448,619	\$ 281,250	5.44%
Operating Costs	\$ 7,734,500	\$ 7,724,800	\$ (9,700)	-0.13%
Total Expenditures	<u>\$ 12,901,869</u>	<u>\$ 13,173,419</u>	<u>\$ 271,550</u>	2.10%
Revenue vs. Expenditures	<u>\$ (23,869)</u>	<u>\$ (193,919)</u>	<u>\$ (170,050)</u>	
Estimated Restricted Fund Balance 6.30.2018		<u>\$ 1,269,782</u>		