

**Judson Independent School District
Budget Summary for 2011-2012
with Budget Comparison to 2010-2011**

FINAL ADOPTED

Child Nutrition Fund

<u>Revenue:</u>	2010-2011 Budget Original	2010-2011 Budget Final Amended	2011-2012 Budget	Net Change Original vs. Proposed	Percent Change
Local Revenue:					
Food Sales	\$ 2,600,000	\$ 2,550,000	\$ 2,600,000	\$ -	0.00%
Catering, Concessions, ERC Café	-	-	-	-	-
Investment Interest & Salvage	20,000	34,000	9,000	(11,000)	-55.00%
Total Local Revenue	\$ 2,620,000	\$ 2,584,000	\$ 2,609,000	\$ (11,000)	-0.42%
State Revenue:					
Milk Settlement Suit	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.00%
Total State Revenue	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.00%
Federal Revenue:					
Child Nutrition Luch Prog.	\$ 5,100,000	\$ 5,100,000	\$ 5,500,000	\$ 400,000	7.84%
Child Nutrition Breakfast Prog.	1,600,000	1,800,000	1,800,000	200,000	12.50%
Commodities	400,000	400,000	500,000	100,000	25.00%
Total Federal Revenue	\$ 7,100,000	\$ 7,300,000	\$ 7,800,000	\$ 700,000	9.86%
Total Revenue	<u>\$ 9,770,000</u>	<u>\$ 9,934,000</u>	<u>\$ 10,459,000</u>	<u>\$ 689,000</u>	7.05%
<u>Expenditures:</u>					
Salaries & Benefits	\$ 3,985,000	\$ 3,990,000	\$ 3,985,000	\$ -	0.00%
Salary New Personnel/Increases	-	-	-	-	-
Subtotal Salaries & Benefits	\$ 3,985,000	\$ 3,990,000	\$ 3,985,000	\$ -	0.00%
Operating Costs	5,626,000	6,439,276	6,715,000	1,089,000	19.36%
Total Expenditures	<u>\$ 9,611,000</u>	<u>\$ 10,429,276</u>	<u>\$ 10,700,000</u>	<u>\$ 1,089,000</u>	11.33%
Revenue vs. Expenditures	<u>\$ 159,000</u>	<u>\$ (495,276)</u>	<u>\$ (241,000)</u>	<u>\$ (400,000)</u>	-251.57%
Estimated Restricted Fund Balance	<u>\$ 4,277,795</u>	<u>\$ 3,623,519</u>	<u>\$ 4,050,000</u>		