

**Judson Independent School District
Budget Summary for 2013-2014
with Budget Comparison to 2012-2013**

Final - Adopted

6/27/13 12:00 AM

Child Nutrition Fund

<u>Revenue:</u>	<u>2012-2013 Budget</u>	<u>2013-2014 Budget</u>	<u>Net Change Original vs. Proposed</u>	<u>Percent Change</u>
Local Revenue:				
Food Sales	\$ 2,600,000	\$ 2,200,000	\$ (400,000)	-15.38%
Investment Interest & Salvage	12,000	20,000	8,000	66.67%
Total Local Revenue	\$ 2,612,000	\$ 2,220,000	\$ (392,000)	-15.01%
State Revenue:				
Summer Feeding Program	\$ -	\$ 150,000	\$ 150,000	-
Milk Settlement Suit	65,000	70,000	5,000	7.69%
Total State Revenue	\$ 65,000	\$ 220,000	\$ 155,000	238.46%
Federal Revenue:				
Child Nutrition Luch Prog.	\$ 5,850,000	\$ 6,200,000	\$ 350,000	5.98%
Child Nutrition Breakfast Prog.	2,000,000	2,130,000	130,000	6.50%
Commodities	575,000	725,000	150,000	26.09%
Total Federal Revenue	\$ 8,425,000	\$ 9,055,000	\$ 630,000	7.48%
Total Revenue	<u>\$ 11,102,000</u>	<u>\$ 11,495,000</u>	<u>\$ 393,000</u>	3.54%
Expenditures:				
Salaries & Benefits	\$ 3,985,000	\$ 4,185,000	\$ 200,000	5.02%
Salary New Personnel/Increases	-	315,000	315,000	
Subtotal Salaries & Benefits	\$ 3,985,000	\$ 4,500,000	\$ 515,000	12.92%
Operating Costs	7,566,200	8,408,400	842,200	11.13%
Total Expenditures	<u>\$ 11,551,200</u>	<u>\$ 12,908,400</u>	<u>\$ 1,357,200</u>	11.75%
Revenue vs. Expenditures	<u>\$ (449,200)</u>	<u>\$ (1,413,400)</u>	<u>\$ (964,200)</u>	
Estimated Restricted Fund Balance	<u>\$ 4,700,000</u>	<u>\$ 3,286,600</u>		