

**Judson Independent School District  
Budget Summary for 2015-2016  
with Budget Comparison to 2014-2015**

FINAL - ADOPTED

12/1/15 10:01 AM

**Child Nutrition Fund**

<u>Revenue:</u>	<u>2014-2015 Budget</u>	<u>2015-2016 Budget</u>	<u>Net Change</u>	<u>Percent Change</u>
<b>Local Revenue:</b>				
Food Sales	\$ 2,190,000	\$ 2,265,000	\$ 75,000	3.42%
Investment Interest & Salvage	10,000	10,000	-	0.00%
<b>Total Local Revenue</b>	<b>\$ 2,200,000</b>	<b>\$ 2,275,000</b>	<b>\$ 75,000</b>	<b>3.41%</b>
<b>State Revenue:</b>				
Summer Feeding Program	\$ 150,000	\$ 150,000	\$ -	0.00%
Milk Settlement Suit	70,000	70,000	-	0.00%
<b>Total State Revenue</b>	<b>\$ 220,000</b>	<b>\$ 220,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Federal Revenue:</b>				
Child Nutrition Luch Prog.	\$ 7,000,000	\$ 7,100,000	\$ 100,000	1.43%
Child Nutrition Breakfast Prog.	2,300,000	2,230,000	(70,000)	-3.04%
Commodities	750,000	740,000	(10,000)	-1.33%
<b>Total Federal Revenue</b>	<b>\$ 10,050,000</b>	<b>\$ 10,070,000</b>	<b>\$ 20,000</b>	<b>0.20%</b>
<b>Total Revenue</b>	<b>\$ 12,470,000</b>	<b>\$ 12,565,000</b>	<b>\$ 95,000</b>	<b>0.76%</b>
<b>Expenditures:</b>				
Salaries & Benefits	\$ 4,500,000	\$ 4,750,000	\$ 250,000	5.56%
Salary New Personnel/Increases	250,000	250,000	-	0.00%
Subtotal Salaries & Benefits	\$ 4,750,000	\$ 5,000,000	\$ 250,000	5.26%
Operating Costs	7,901,200	7,743,500	(157,700)	-2.00%
<b>Total Expenditures</b>	<b>\$ 12,651,200</b>	<b>\$ 12,743,500</b>	<b>\$ 92,300</b>	<b>0.73%</b>
<b>Revenue vs. Expenditures</b>	<b>\$ (181,200)</b>	<b>\$ (178,500)</b>	<b>\$ 2,700</b>	