

**Judson Independent School District
Budget Summary for 2016-2017
with Budget Comparison to 2015-2016**

WORKING

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Child Nutrition Fund

<u>Revenue:</u>	<u>2015-2016 Budget</u>	<u>2016-2017 Budget</u>	<u>Net Change</u>	<u>Percent Change</u>
Local Revenue:				
Food Sales	\$ 2,265,000	\$ 2,150,000	\$ (115,000)	-5.08%
Investment Interest & Salvage	10,000	15,000	5,000	50.00%
Total Local Revenue	\$ 2,275,000	\$ 2,165,000	\$ (110,000)	-4.84%
State Revenue:				
Summer Feeding Program	\$ 150,000	\$ 140,000	\$ (10,000)	-6.67%
Milk Settlement Suit	70,000	75,000	5,000	7.14%
Total State Revenue	\$ 220,000	\$ 215,000	\$ (5,000)	-2.27%
Federal Revenue:				
Child Nutrition Luch Prog.	\$ 7,100,000	\$ 7,340,000	\$ 240,000	3.38%
Child Nutrition Breakfast Prog.	2,230,000	2,310,000	80,000	3.59%
Commodities	740,000	750,000	10,000	1.35%
Total Federal Revenue	\$ 10,070,000	\$ 10,400,000	\$ 330,000	3.28%
Total Revenue	\$ 12,565,000	\$ 12,780,000	\$ 215,000	1.71%
<u>Expenditures:</u>				
Salaries & Benefits	\$ 4,750,000	\$ 5,000,000	\$ 250,000	5.26%
Salary New Personnel/Increases	250,000	184,884	(65,116)	-26.05%
Subtotal Salaries & Benefits	\$ 5,000,000	\$ 5,184,884	\$ 184,884	3.70%
Operating Costs	\$ 7,743,500	\$ 7,756,000	\$ 12,500	0.16%
Total Expenditures	\$ 12,743,500	\$ 12,940,884	\$ 197,384	1.55%
Revenue vs. Expenditures	\$ (178,500)	\$ (160,884)	\$ 17,616	