

FOOD SERVICE BUDGET 2018-19

Adopted: June 18, 2018

Revised:

REVENUE

UFARS CODE	DESCRIPTION	ACTUAL 2016-17	BUDGET 2017-18	BUDGET 2018-19

NATIONAL SCHOOL LUNCH PROGRAM				
02 005 000 701 099 000	Misc Revenue	1,380.80	4,200	4,200
02 005 000 701 300 000	State School Lunch	12,805.99	13,370	13,370
02 005 000 701 471 000	Federal School Lunch	33,732.12	35,610	35,610
02 005 000 701 472 000	Federal Free and Reduced Meals	51,680.06	53,270	53,270
02 005 000 701 474 000	Commodities	35,116.65	36,480	32,200
02 005 000 701 601 000	Type A Pupil	167,335.40	181,330	181,330
02 005 000 701 606 000	Type A Adult	5,634.10	7,020	7,020
	Subtotal	307,685.12	331,280	327,000
KINDERGARTEN MILK				
02 005 000 703 300 000	Kindergarten Milk	1,854.20	2,060	2,000
BREAKFAST				
02 005 000 705 300 000	State School Breakfast	8,781.98	7,660	7,660
02 005 000 705 476 000	Federal School Breakfast	12,625.12	14,090	14,090
02 005 000 705 601 000	Breakfast Type A Pupil	10,996.10	11,910	11,910
02 005 000 705 606 000	Breakfast Type A Adult	18.00	30	30
	Subtotal	32,421.20	33,690	33,690
A LA CARTE				
02 005 000 707 092 000	Interest	179.60	250	250
02 005 000 707 601 000	Type A A La Carte	56,412.15	58,000	58,000
	Subtotal	56,591.75	58,250	58,250
TRANSFER				
02 005 000 707 649 000	Permanent Interfund Transfer	5,000.00	0	0
TOTAL		403,552.27	425,280	420,940

FOOD SERVICE BUDGET 2018-19

Adopted: June 18, 2018

Revised:

EXPENDITURES

UFARS CODE	DESCRIPTION	ACTUAL 2016-17	BUDGET 2017-18	BUDGET 2018-19

NATIONAL SCHOOL LUNCH PROGRAM				
02 005 770 701 170 000	Lunch Salaries	132,039.16	125,930	128,380
02 005 770 701 174 000	Lunch Salaries Overtime	27.27	500	500
02 005 770 701 210 000	Lunch FICA	9,496.41	9,670	9,860
02 005 770 701 214 000	Lunch PERA	8,903.12	8,250	8,650
02 005 770 701 220 000	Group Hospital	12,330.84	10,640	11,330
02 005 770 701 250 000	403B Match	1,738.33	4,060	4,060
02 005 770 701 330 000	Garbage	6,709.71	8,400	8,400
02 005 770 701 350 000	Repair Services	6,110.59	6,170	6,200
02 005 770 701 366 000	Travel	32.10	300	300
02 005 770 701 382 000	Laundry	2,305.24	2,410	2,410
02 005 770 701 391 000	Dietitian Services	0.00	0	0
02 005 770 701 398 000	Charge backs	-3,044.54	-4,200	-4,200
02 005 770 701 401 000	General Supplies - Lunch	3,946.98	5,600	5,600
02 005 770 701 490 000	Food Lunch	96,722.23	100,000	115,000
02 005 770 701 491 000	Commodities	35,116.65	36,580	32,200
02 005 770 701 495 000	Milk	9,331.67	10,000	10,000
02 005 770 701 820 000	Dues and Membership	2,159.00	2,030	2,030
	Subtotal	323,924.76	326,340	340,720
KINDERGARTEN MILK				
02 005 770 703 495 000	Kindergarten Milk	1,801.36	1,900	1,900
BREAKFAST				
02 005 770 705 170 000	Breakfast Salaries	15,846.36	24,680	25,170
02 005 770 705 210 000	Breakfast FICA	1,135.28	1,890	1,930
02 005 770 705 214 000	Breakfast PERA	1,188.20	1,850	1,940
02 005 770 705 220 000	Group Hospital	1,872.14	2,020	2,150
02 005 770 705 250 000	Breakfast 403B Match	319.64	1,100	1,100
02 005 770 705 401 000	Breakfast General Supplies	54.58	150	200
02 005 770 705 490 000	Breakfast Food	10,198.37	10,530	11,000
02 005 770 705 495 000	Breakfast Milk	3,037.69	4,000	4,000
	Subtotal	33,652.26	46,220	47,490
A LA CARTE				
02 005 770 707 170 000	A La Carte Salaries	16,677.79	12,370	12,490
02 005 770 707 210 000	A La Carte FICA	1,198.71	950	960
02 005 770 707 214 000	A La Carte PERA	1,250.88	930	960
02 005 770 707 220 000	Group Hospital	1,378.78	790	840
02 005 770 707 250 000	A La Carte 403B Match	252.46	360	360
02 005 770 707 401 000	A La Carte Supplies	426.16	1,000	1,000
02 005 770 707 490 000	A La Carte Food	22,571.49	23,000	23,000
02 005 770 707 495 000	A La Carte Milk	8,029.84	10,000	10,000
02 005 770 707 530 000	Equipment	8,753.00	0	0
	Subtotal	60,539.11	49,400	49,610
TOTAL		419,917.49	423,860	439,720