

FOOD SERVICE BUDGET 2019-20

Adopted: June 17, 2019

Revised:

REVENUE

UFARS CODE	DESCRIPTION	ACTUAL 2017-18	BUDGET 2018-19	BUDGET 2019-20

NATIONAL SCHOOL LUNCH PROGRAM				
02 005 000 701 099 000	Misc Revenue	3,651.68	4,200	4,200
02 005 000 701 300 000	State School Lunch	15,262.71	13,370	15,000
02 005 000 701 471 000	Federal School Lunch	34,064.35	35,610	35,610
02 005 000 701 472 000	Federal Free and Reduced Meals	54,700.36	53,270	55,000
02 005 000 701 473 000	Commodity Cash Program	6.29	0	0
02 005 000 701 474 000	Commodities	34,923.28	32,200	34,500
02 005 000 701 601 000	Type A Pupil	182,379.30	190,000	185,000
02 005 000 701 606 000	Type A Adult	6,678.95	7,020	7,020
	Subtotal	331,666.92	335,670	336,330
KINDERGARTEN MILK				
02 005 000 703 300 000	Kindergarten Milk	2,108.02	2,000	2,100
BREAKFAST				
02 005 000 705 300 000	State School Breakfast	7,611.00	7,660	7,660
02 005 000 705 476 000	Federal School Breakfast	15,690.00	14,090	13,000
02 005 000 705 601 000	Breakfast Type A Pupil	11,942.60	11,910	10,000
02 005 000 705 606 000	Breakfast Type A Adult	13.50	30	30
	Subtotal	35,257.10	33,690	30,690
A LA CARTE				
02 005 000 707 092 000	Interest	241.01	250	250
02 005 000 707 601 000	Type A A La Carte	56,589.95	58,000	58,000
	Subtotal	56,830.96	58,250	58,250
TRANSFER				
02 005 000 707 649 000	Permanent Interfund Transfer	0.00	0	0
TOTAL		425,863.00	429,610	427,370

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EXPENDITURES

UFARS CODE	DESCRIPTION	ACTUAL 2017-18	BUDGET 2018-19	BUDGET 2019-20

NATIONAL SCHOOL LUNCH PROGRAM				
02 005 770 701 170 000	Lunch Salaries	129,047.74	127,370	129,120
02 005 770 701 174 000	Lunch Salaries Overtime	222.53	500	500
02 005 770 701 210 000	Lunch FICA	9,337.07	9,780	9,920
02 005 770 701 214 000	Lunch PERA	8,911.59	8,260	8,350
02 005 770 701 220 000	Group Hospital	10,626.79	11,330	12,270
02 005 770 701 250 000	403B Match	1,628.16	4,060	4,500
02 005 770 701 330 000	Garbage	10,422.37	8,400	8,500
02 005 770 701 350 000	Repair Services	2,021.67	10,000	6,200
02 005 770 701 366 000	Travel	0.00	300	300
02 005 770 701 382 000	Laundry	2,262.42	2,410	2,410
02 005 770 701 391 000	Dietitian Services	0.00	0	0
02 005 770 701 398 000	Charge backs	-4,255.88	-4,200	-4,200
02 005 770 701 401 000	General Supplies - Lunch	3,421.75	5,600	5,600
02 005 770 701 490 000	Food Lunch	89,817.38	105,000	100,500
02 005 770 701 491 000	Commodities	34,923.28	32,200	34,500
02 005 770 701 495 000	Milk	10,305.48	10,000	10,500
02 005 770 701 820 000	Dues and Membership	1,669.00	2,030	2,030
	Subtotal	310,361.35	333,040	331,000
KINDERGARTEN MILK				
02 005 770 703 495 000	Kindergarten Milk	1,433.18	1,900	1,900
BREAKFAST				
02 005 770 705 170 000	Breakfast Salaries	19,355.91	25,050	26,290
02 005 770 705 210 000	Breakfast FICA	1,369.36	1,920	2,010
02 005 770 705 214 000	Breakfast PERA	1,451.87	1,880	1,970
02 005 770 705 220 000	Group Hospital	1,812.42	2,150	2,330
02 005 770 705 250 000	Breakfast 403B Match	319.34	1,100	1,170
02 005 770 705 401 000	Breakfast General Supplies	180.00	200	200
02 005 770 705 490 000	Breakfast Food	10,985.08	11,000	11,000
02 005 770 705 495 000	Breakfast Milk	2,520.84	4,000	3,500
	Subtotal	37,994.82	47,300	48,470
A LA CARTE				
02 005 770 707 170 000	A La Carte Salaries	13,326.97	12,430	12,880
02 005 770 707 210 000	A La Carte FICA	950.79	950	990
02 005 770 707 214 000	A La Carte PERA	999.71	930	970
02 005 770 707 220 000	Group Hospital	933.31	840	910
02 005 770 707 250 000	A La Carte 403B Match	251.96	360	360
02 005 770 707 401 000	A La Carte Supplies	212.94	500	500
02 005 770 707 490 000	A La Carte Food	22,184.86	20,880	21,500
02 005 770 707 495 000	A La Carte Milk	5,578.39	10,000	10,000
02 005 770 707 530 000	Equipment	0.00	0	0
	Subtotal	44,438.93	46,890	48,110
TOTAL		394,228.28	429,130	429,480