

## School Nutrition Adopted Budget

### Expenditures

Account	Objects	2018-2019 Budget	2019-2020 Budget	Increase/ Decrease	% Change
811300	Other Professional Salaries	49,442	50,792	1,350	2.73%
811500	Secretary Salaries	46,400	42,970	-3,430	-7.39%
811900	Service Salaries and Wages	485,934	506,407	20,473	4.21%
821010	FICA Benefits	44,506	45,913	1,407	3.16%
822100	VRS Benefits (P1 & P2)	41,935	42,781	846	2.02%
822200	VRS Benefits (H)	6,174	6,729	555	8.99%
823010	Health Ins. Benefits	181,688	208,367	26,679	14.68%
824010	GLI Benefits	6,607	6,940	333	5.04%
825100	Disabilty (H)	737	840	103	13.98%
827500	Retiree Health Care Credit	3,289	3,363	74	2.25%
828010	Other Benefits	0	4,800	4,800	
828100	Health Flex Plan	0	384	384	
	<b>Total Salaries and Benefits</b>	<b>866,712</b>	<b>920,286</b>	<b>53,574</b>	<b>6.18%</b>
830010	Purchased Services	39,382	44,851	5,469	13.89%
855010	Travel	4,362	5,384	1,022	23.43%
858010	Miscellaneous/Communication	1,793	648	-1,145	-63.86%
861010	Materials & Supplies	46,230	52,305	6,075	13.14%
860020	Food Supplies	603,847	645,497	41,650	6.90%
869020	Materials & Supplies \$1-\$5K	18,000	18,000	0	0.00%
882520	Capital Outlay Additions	0	0	0	0.00%
	<b>Total Other Expenditures</b>	<b>713,614</b>	<b>766,685</b>	<b>53,071</b>	<b>7.44%</b>
	<b>Total Expenditures</b>	<b>1,580,326</b>	<b>1,686,971</b>	<b>106,645</b>	<b>6.75%</b>

### Revenue

Account	Objects	2018-2019 Budget	2019-2020 Budget	Increase/ Decrease	% Change
512920	Sales - Pupil Lunches	146,774	167,258	20,484	13.96%
512930	Sales - Pupil Breakfasts	43,569	42,353	-1,216	-2.79%
512940	Sales - Adult Meals	22,833	22,714	-119	-0.52%
512950	Sales - A La Carte	80,618	78,394	-2,224	-2.76%
512960	Sales - Catering	3,848	4,423	575	14.94%
512990	Sales - Misc. (Interest)	7,294	13,234	5,940	81.44%
599130	Rebates and Refunds	9,930	9,961	31	0.31%
502150	State Payments	16,803	15,631	-1,172	-6.97%
503470	State Breakfast Incentive	14,914	35,348	20,434	137.01%
514340	State Breakfast After the Bell	4,100	5,092	992	24.20%
502130	Federal Reimbursement	1,201,328	1,258,940	57,612	4.80%
502120	FFVP Grant	28,315	33,623	5,308	18.75%
	<b>Total Revenue</b>	<b>1,580,326</b>	<b>1,686,971</b>	<b>106,645</b>	<b>6.75%</b>

