

CHILD NUTRITION PROPOSED REVENUE

FUND 701

Budget Code	Budget Title	Account	Account Title	2008-2009	2009-2010
7010001060000	FD SRVC/MRES LUNC	X575100	LUNCHROOM REVENUES	0.00	155,000.00
7010001060000	FD SRVC/MRES LUNC	X575108	P.O. CATERING REVENUE	0.00	2,000.00
7010001050000	FOOD SRVC/LSE	X575100	LUNCHROOM REVENUES	176,000.00	160,000.00
7010001050000	FOOD SRVC/LSE	X575108	P.O. CATERING REVENUE	0.00	2,000.00
7010001040000	FOOD SRVC/SCE	X575100	LUNCHROOM REVENUES	170,000.00	180,000.00
7010001040000	FOOD SRVC/SCE	X575108	P.O. CATERING REVENUE	0.00	2,000.00
7010001030000	FOOD SRVC/MES	X575100	LUNCHROOM REVENUES	97,000.00	170,000.00
7010001030000	FOOD SRVC/MES	X575108	P.O. CATERING REVENUE	0.00	2,000.00
7010001020000	FOOD SRVC/MIS	X575100	LUNCHROOM REVENUES	212,000.00	130,000.00
7010001020000	FOOD SRVC/MIS	X575108	P.O. CATERING REVENUE	0.00	4,000.00
7010000510000	FOOD SVC/MMS	X575100	LUNCHROOM REVENUES	109,150.00	152,000.00
7010000510000	FOOD SVC/MMS	X575108	P.O. CATERING REVENUE	0.00	1,000.00
7010000420000	FOOD SER JH	X575100	LUNCHROOM REVENUES	380,000.00	410,000.00
7010000420000	FOOD SER JH	X575108	P.O. CATERING REVENUE	0.00	4,000.00
7010000090000	9TH GRADE CAMPUS	X575100	LUNCHROOM REVENUES	0.00	160,000.00
7010000090000	9TH GRADE CAMPUS	X575108	P.O. CATERING REVENUE	0.00	6,000.00
7010000020000	FOOD SERVICE HS	X575100	LUNCHROOM REVENUES	618,000.00	460,000.00
7010000020000	FOOD SERVICE HS	X575108	P.O. CATERING REVENUE	21,000.00	20,000.00
7010	CHILD NUTRITION	X574200	INTEREST INCOME	40,000.00	30,000.00
7010	CHILD NUTRITION	X575500	INCOME FROM SALES	0.00	60,000.00
7010	CHILD NUTRITION	X582900	STATE PROGRAM BY TEA	16,500.00	19,500.00
7010	CHILD NUTRITION	X592100	SCHOOL BREAKFAST PRO	190,000.00	196,500.00
7010	CHILD NUTRITION	X592200	NATL SCHOOL LUNCH PRO	590,000.00	630,000.00
7010	CHILD NUTRITION	X592300	NATL SCHOOL LUNCH PRO	110,000.00	144,000.00

CHILD NUTRITION PROPOSED REVENUE

FUND 701

Budget Code	Budget Title	Account	Account Title	2008-2009	2009-2010
				2,729,650.00	3,100,000.00

Budget Request -

Budget	Title	Acct	Account Title	Last Year	2009-10
7010359999999	DISTRICT FD SVC	611900	PROF. SALARY	115,000	159,950
7010350029999	HS FOOD SERVICE	612200	SAL & WAGES SUB SUPPORT	0	9,600
7010350099999	9TH GRADE CAMPUS C		SAL & WAGES SUB SUPPORT	0	7,000
7010350429999	JH FOOD SERVICE		SAL & WAGES SUB SUPPORT	0	9,000
7010350519999	MID SCHL FOOD SVC		SAL & WAGES SUB SUPPORT	0	6,000
7010351029999	INT FOOD SERVICE		SAL & WAGES SUB SUPPORT	0	6,000
7010351039999	ELM FOOD SERVICE		SAL & WAGES SUB SUPPORT	0	6,000
7010351049999	SCE FOOD SERVICE		SAL & WAGES SUB SUPPORT	0	6,000
7010351059999	LSE FOOD SERVICE		SAL & WAGES SUB SUPPORT	0	6,000
7010351069999	CHILD NUTRITION AID		SAL & WAGES SUB SUPPORT	0	6,000
7010359999999	DISTRICT FD SVC		SAL & WAGES SUB SUPPORT	0	5,000
7010350029999	HS FOOD SERVICE	612900	AIDE SALARY	205,000	178,100
7010350099999	9TH GRADE CAMPUS C		AIDE SALARY	0	67,000
7010350429999	JH FOOD SERVICE		AIDE SALARY	150,000	99,000
7010350519999	MID SCHL FOOD SVC		AIDE SALARY	60,000	67,000
7010351029999	INT FOOD SERVICE		AIDE SALARY	118,000	75,000
7010351039999	ELM FOOD SERVICE		AIDE SALARY	82,000	75,000
7010351049999	SCE FOOD SERVICE		AIDE SALARY	101,000	80,000
7010351059999	LSE FOOD SERVICE		AIDE SALARY	106,000	75,000
7010351069999	CHILD NUTRITION AID		AIDE SALARY	0	72,000
7010359999999	DISTRICT FD SVC		AIDE SALARY	100,000	77,066
7010359999999	DISTRICT FD SVC	61291K	AIDE SAL-HURR IKE	0	
7010350029999	HS FOOD SERVICE	614100	MEDICARE	4,100	3,600
7010350099999	9TH GRADE CAMPUS C		MEDICARE	0	1,440
7010350429999	JH FOOD SERVICE		MEDICARE	3,000	2,000
7010350519999	MID SCHL FOOD SVC		MEDICARE	1,160	1,400
7010351029999	INT FOOD SERVICE		MEDICARE	2,360	1,540
7010351039999	ELM FOOD SERVICE		MEDICARE	1,640	1,500
7010351049999	SCE FOOD SERVICE		MEDICARE	1,980	1,540
7010351059999	LSE FOOD SERVICE		MEDICARE	2,160	1,440
7010351069999	CHILD NUTRITION AID		MEDICARE	0	1,440
7010359999999	DISTRICT FD SVC		MEDICARE	2,000	2,200
7010350029999	HS FOOD SERVICE	614200	HEALTH/MISD PAID	52,000	50,280
7010350099999	9TH GRADE CAMPUS C		HEALTH/MISD PAID	0	25,140
7010350429999	JH FOOD SERVICE		HEALTH/MISD PAID	44,000	45,252
7010350519999	MID SCHL FOOD SVC		HEALTH/MISD PAID	19,000	25,140
7010351029999	INT FOOD SERVICE		HEALTH/MISD PAID	34,600	25,140
7010351039999	ELM FOOD SERVICE		HEALTH/MISD PAID	24,000	25,140
7010351049999	SCE FOOD SERVICE		HEALTH/MISD PAID	28,000	25,140
7010351059999	LSE FOOD SERVICE		HEALTH/MISD PAID	29,000	25,140
7010351069999	CHILD NUTRITION AID		HEALTH/MISD PAID	0	25,140
7010359999999	DISTRICT FD SVC		HEALTH/MISD PAID	12,000	10,056
7010359999999	DISTRICT FD SVC	614300	WORKERS' COMP.	0	28,000
7010350029999	HS FOOD SERVICE	614399	W/C FIXED COSTS	0	1,152
7010350099999	9TH GRADE CAMPUS C		W/C FIXED COSTS	0	480
7010350429999	JH FOOD SERVICE		W/C FIXED COSTS	0	960
7010350519999	MID SCHL FOOD SVC		W/C FIXED COSTS	0	576
7010351029999	INT FOOD SERVICE		W/C FIXED COSTS	0	650

Budget Request -

Budget	Title	Acct	Account Title	Last Year	2009-10
7010351039999	ELM FOOD SERVICE	14399...	W/C FIXED COSTS	0	600
7010351049999	SCE FOOD SERVICE		W/C FIXED COSTS	0	600
7010351059999	LSE FOOD SERVICE		W/C FIXED COSTS	0	600
7010351069999	CHILD NUTRITION AID		W/C FIXED COSTS	0	600
7010359999999	DISTRICT FD SVC		W/C FIXED COSTS	5,000	600
7010359999999	DISTRICT FD SVC	614500	UNEMPLOYMENT COMP.	4,000	4,000
7010350029999	HS FOOD SERVICE	614600	TEACH. RET.	1,000	800
7010350099999	9TH GRADE CAMPUS C		TEACH. RET.	0	288
7010350429999	JH FOOD SERVICE		TEACH. RET.	800	600
7010350519999	MID SCHL FOOD SVC		TEACH. RET.	350	325
7010351029999	INT FOOD SERVICE		TEACH. RET.	650	650
7010351039999	ELM FOOD SERVICE		TEACH. RET.	1,100	500
7010351049999	SCE FOOD SERVICE		TEACH. RET.	600	600
7010351059999	LSE FOOD SERVICE		TEACH. RET.	500	600
7010351069999	CHILD NUTRITION AID		TEACH. RET.	0	600
7010359999999	DISTRICT FD SVC		TEACH. RET.	1,400	21,000
7010350029999	HS FOOD SERVICE	6146FT	TRS/FIRST TIME	800	900
7010350099999	9TH GRADE CAMPUS C		TRS/FIRST TIME	0	900
7010350429999	JH FOOD SERVICE		TRS/FIRST TIME	500	500
7010350519999	MID SCHL FOOD SVC		TRS/FIRST TIME	350	350
7010351029999	INT FOOD SERVICE		TRS/FIRST TIME	300	385
7010351039999	ELM FOOD SERVICE		TRS/FIRST TIME	600	500
7010351049999	SCE FOOD SERVICE		TRS/FIRST TIME	300	300
7010351059999	LSE FOOD SERVICE		TRS/FIRST TIME	400	300
7010351069999	CHILD NUTRITION AID		TRS/FIRST TIME	0	300
7010359999999	DISTRICT FD SVC		TRS/FIRST TIME	0	
7010359999900	DISTRICT FD SVC	624900	CONTRACTED MNTCE/REPAIR	24,000	24,000
7010359999900	DISTRICT FD SVC	625600	UTILITIES - TELEPHONE	8,000	8,000
7010359999900	DISTRICT FD SVC	6256CP	CELL PHONES	0	1,000
7010359999900	DISTRICT FD SVC	6269CM	COPIER RENTAL	0	2,500
7010359999900	DISTRICT FD SVC	629900	CONTRACTED SERV.	45,000	42,500
7010359999900	DISTRICT FD SVC	629935	GREASE TRAPS	8,000	16,500
7010359999900	DISTRICT FD SVC	629936	HVAC	7,000	7,000
7010359999900	DISTRICT FD SVC	629937	UTILITIES	79,000	49,000
7010359999900	DISTRICT FD SVC	634100	FOOD	954,000	1,055,600
7010359999900	DISTRICT FD SVC	6341CA	CATERING SUPPLIES	5,000	5,000
7010359999900	DISTRICT FD SVC	634200	NON - FOOD	90,000	123,000
7010359999900	DISTRICT FD SVC	634300	VENDING MACHINE EXPENSE	0	60,000
7010359999900	DISTRICT FD SVC	634400	USDA DONATED COMMODITIE	110,000	144,000
7010359999900	DISTRICT FD SVC	639900	GEN.SUPPLIES	52,000	52,000
7010359999900	DISTRICT FD SVC	641100	EMP.TRAVEL	14,000	14,000
7010359999900	DISTRICT FD SVC	649500	DUES	0	2,300
7010359999900	DISTRICT FD SVC	649900	MISC.OPR'G COSTS	4,000	8,000
7010359999900	DISTRICT FD SVC	664900	FIXED ASSETS	15,000	25,000
				2,731,650	3,100,000