

CHILD NUTRITION PROPOSED REVENUE**FUND 701**

Budget Code	Budget Title	Account	Account Title	2009-2010	2010-2011
7011001060000	FD SRVC/MRES LUNC	X575100	LUNCHROOM REVENUES	155,000.00	148,000.00
7011001060000	FD SRVC/MRES LUNC	X575108	P.O. CATERING REVENUE	2,000.00	2,000.00
7011001050000	FOOD SRVC/LSE	X575100	LUNCHROOM REVENUES	160,000.00	144,000.00
7011001050000	FOOD SRVC/LSE	X575108	P.O. CATERING REVENUE	2,000.00	2,000.00
7011001040000	FOOD SRVC/SCE	X575100	LUNCHROOM REVENUES	180,000.00	165,500.00
7011001040000	FOOD SRVC/SCE	X575108	P.O. CATERING REVENUE	2,000.00	3,000.00
7011001030000	FOOD SRVC/MES	X575100	LUNCHROOM REVENUES	170,000.00	142,000.00
7011001030000	FOOD SRVC/MES	X575108	P.O. CATERING REVENUE	2,000.00	2,500.00
7011001020000	FOOD SRVC/MIS	X575100	LUNCHROOM REVENUES	130,000.00	150,000.00
7011001020000	FOOD SRVC/MIS	X575108	P.O. CATERING REVENUE	4,000.00	4,000.00
7011000510000	FOOD SVC/MMS	X575100	LUNCHROOM REVENUES	152,000.00	150,000.00
7011000510000	FOOD SVC/MMS	X575108	P.O. CATERING REVENUE	1,000.00	2,000.00
7011000420000	FOOD SER JH	X575100	LUNCHROOM REVENUES	410,000.00	400,000.00
7011000420000	FOOD SER JH	X575108	P.O. CATERING REVENUE	4,000.00	3,700.00
7011000090000	9TH GRADE CAMPUS	X575100	LUNCHROOM REVENUES	160,000.00	0.00
7011000090000	9TH GRADE CAMPUS	X575108	P.O. CATERING REVENUE	6,000.00	0.00
7011000020000	FOOD SERVICE HS	X575100	LUNCHROOM REVENUES	460,000.00	663,600.00
7011000020000	FOOD SERVICE HS	X575108	P.O. CATERING REVENUE	20,000.00	25,500.00
7011	CHILD NUTRITION	X574200	INTEREST INCOME	30,000.00	15,000.00
7011	CHILD NUTRITION	X575500	INCOME FROM SALES	60,000.00	60,000.00
7011	CHILD NUTRITION	X582900	STATE PROGRAM BY TEA	19,500.00	19,500.00
7011	CHILD NUTRITION	X592100	SCHOOL BREAKFAST PRO	196,500.00	129,700.00
7011	CHILD NUTRITION	X592200	NATL SCHOOL LUNCH PR	630,000.00	824,000.00
7011	CHILD NUTRITION	X592300	NATL SCHOOL LUNCH PR	144,000.00	144,000.00

CHILD NUTRITION PROPOSED REVENUE

FUND 701

Budget Code	Budget Title	Account	Account Title	2009-2010	2010-2011
				3,100,000.00	3,200,000.00

Budget Request -

Budget	Title	Acct	Account Title	2009-2010	2010-11
7011359999999	DISTRICT FD SVC	611900	PROF. SALARY	159,950	165,000
7011350029999	HS FOOD SERVICE	612200	SAL & WAGES SUB SUPPORT	9,600	9,900
7011350099999	9TH GRADE CAMPUS C		SAL & WAGES SUB SUPPORT	7,000	—
7011350429999	JH FOOD SERVICE		SAL & WAGES SUB SUPPORT	9,000	9,300
7011350519999	MID SCHL FOOD SVC		SAL & WAGES SUB SUPPORT	6,000	6,200
7011351029999	INT FOOD SERVICE		SAL & WAGES SUB SUPPORT	6,000	6,200
7011351039999	ELM FOOD SERVICE		SAL & WAGES SUB SUPPORT	6,000	6,200
7011351049999	SCE FOOD SERVICE		SAL & WAGES SUB SUPPORT	6,000	6,200
7011351059999	LSE FOOD SERVICE		SAL & WAGES SUB SUPPORT	6,000	6,200
7011351069999	CHILD NUTRITION AID		SAL & WAGES SUB SUPPORT	6,000	6,200
7011359999999	DISTRICT FD SVC		SAL & WAGES SUB SUPPORT	5,000	
7011350029999	HS FOOD SERVICE	612900	AIDE SALARY	178,100	275,100
7011350099999	9TH GRADE CAMPUS C		AIDE SALARY	67,000	—
7011350429999	JH FOOD SERVICE		AIDE SALARY	99,000	135,700
7011350519999	MID SCHL FOOD SVC		AIDE SALARY	67,000	81,800
7011351029999	INT FOOD SERVICE		AIDE SALARY	75,000	95,800
7011351039999	ELM FOOD SERVICE		AIDE SALARY	75,000	102,800
7011351049999	SCE FOOD SERVICE		AIDE SALARY	80,000	106,800
7011351059999	LSE FOOD SERVICE		AIDE SALARY	75,000	107,800
7011351069999	CHILD NUTRITION AID		AIDE SALARY	72,000	73,800
7011359999999	DISTRICT FD SVC		AIDE SALARY	77,066	79,500
7011350029999	HS FOOD SERVICE	614100	MEDICARE	3,600	3,830
7011350099999	9TH GRADE CAMPUS C		MEDICARE	1,440	—
7011350429999	JH FOOD SERVICE		MEDICARE	2,000	1,860
7011350519999	MID SCHL FOOD SVC		MEDICARE	1,400	1,200
7011351029999	INT FOOD SERVICE		MEDICARE	1,540	1,400
7011351039999	ELM FOOD SERVICE		MEDICARE	1,500	1,400
7011351049999	SCE FOOD SERVICE		MEDICARE	1,540	1,400
7011351059999	LSE FOOD SERVICE		MEDICARE	1,440	1,000
7011351069999	CHILD NUTRITION AID		MEDICARE	1,440	1,100
7011359999999	DISTRICT FD SVC		MEDICARE	2,200	2,200
7011350029999	HS FOOD SERVICE	614200	HEALTH/MISD PAID	50,280	46,000
7011350099999	9TH GRADE CAMPUS C		HEALTH/MISD PAID	25,140	—
7011350429999	JH FOOD SERVICE		HEALTH/MISD PAID	45,252	20,000
7011350519999	MID SCHL FOOD SVC		HEALTH/MISD PAID	25,140	12,000
7011351029999	INT FOOD SERVICE		HEALTH/MISD PAID	25,140	7,200
7011351039999	ELM FOOD SERVICE		HEALTH/MISD PAID	25,140	17,500
7011351049999	SCE FOOD SERVICE		HEALTH/MISD PAID	25,140	16,500
7011351059999	LSE FOOD SERVICE		HEALTH/MISD PAID	25,140	15,500
7011351069999	CHILD NUTRITION AID		HEALTH/MISD PAID	25,140	12,500
7011359999999	DISTRICT FD SVC		HEALTH/MISD PAID	10,056	10,056
7011359999999	DISTRICT FD SVC	614300	WORKERS' COMP.	28,000	28,000
7011350029999	HS FOOD SERVICE	614399	W/C FIXED COSTS	1,152	865
7011350099999	9TH GRADE CAMPUS C		W/C FIXED COSTS	480	—
7011350429999	JH FOOD SERVICE		W/C FIXED COSTS	960	700
7011350519999	MID SCHL FOOD SVC		W/C FIXED COSTS	576	250
7011351029999	INT FOOD SERVICE		W/C FIXED COSTS	650	500
7011351039999	ELM FOOD SERVICE		W/C FIXED COSTS	600	375
7011351049999	SCE FOOD SERVICE		W/C FIXED COSTS	600	400

Budget Request -

Budget	Title	Acct	Account Title	2009-2010	2010-11
7011351059999	LSE FOOD SERVICE	614399	W/C FIXED COSTS	600	700
7011351069999	CHILD NUTRITION AID		W/C FIXED COSTS	600	400
7011359999999	DISTRICT FD SVC		W/C FIXED COSTS	600	200
7011359999999	DISTRICT FD SVC	614500	UNEMPLOYMENT COMP.	4,000	4,000
7011350029999	HS FOOD SERVICE	614600	TEACH. RET.	800	1,300
7011350099999	9TH GRADE CAMPUS C		TEACH. RET.	288	-
7011350429999	JH FOOD SERVICE		TEACH. RET.	600	675
7011350519999	MID SCHL FOOD SVC		TEACH. RET.	325	440
7011351029999	INT FOOD SERVICE		TEACH. RET.	650	450
7011351039999	ELM FOOD SERVICE		TEACH. RET.	500	500
7011351049999	SCE FOOD SERVICE		TEACH. RET.	600	600
7011351059999	LSE FOOD SERVICE		TEACH. RET.	600	500
7011351069999	CHILD NUTRITION AID		TEACH. RET.	600	400
7011359999999	DISTRICT FD SVC		TEACH. RET.	21,000	22,000
7011350029999	HS FOOD SERVICE	6146FT	TRS/FIRST TIME	900	300
7011350099999	9TH GRADE CAMPUS C		TRS/FIRST TIME	900	-
7011350429999	JH FOOD SERVICE		TRS/FIRST TIME	500	300
7011350519999	MID SCHL FOOD SVC		TRS/FIRST TIME	350	150
7011351029999	INT FOOD SERVICE		TRS/FIRST TIME	385	400
7011351039999	ELM FOOD SERVICE		TRS/FIRST TIME	500	500
7011351049999	SCE FOOD SERVICE		TRS/FIRST TIME	300	200
7011351059999	LSE FOOD SERVICE		TRS/FIRST TIME	300	300
7011351069999	CHILD NUTRITION AID		TRS/FIRST TIME	300	200
7011359999900	DISTRICT FD SVC	624900	CONTRACTED MNTCE/REPAIR	24,000	40,000
7011359999900	DISTRICT FD SVC	625600	UTILITIES - TELEPHONE	8,000	7,000
7011359999900	DISTRICT FD SVC	6256CP	CELL PHONES	1,000	1,000
7011359999900	DISTRICT FD SVC	6269CM	COPIER RENTAL	2,500	2,700
7011359999900	DISTRICT FD SVC	629900	CONTRACTED SERV.	42,500	30,000
7011359999900	DISTRICT FD SVC	629935	GREASE TRAPS	16,500	12,000
7011359999900	DISTRICT FD SVC	629936	HVAC	7,000	7,000
7011359999900	DISTRICT FD SVC	629937	UTILITIES	49,000	42,000
7011359999900	DISTRICT FD SVC	634100	FOOD	1,055,600	1,200,000
7011359999900	DISTRICT FD SVC	6341CA	CATERING SUPPLIES	5,000	4,000
7011359999900	DISTRICT FD SVC	634200	NON - FOOD	123,000	130,000
7011359999900	DISTRICT FD SVC	634300	VENDING MACHINE EXPENSE	60,000	62,000
7011359999900	DISTRICT FD SVC	634400	USDA DONATED COMMODITIES	144,000	-
7011359999900	DISTRICT FD SVC	639900	GEN.SUPPLIES	52,000	50,000
7011359999900	DISTRICT FD SVC	641100	EMP.TRAVEL	14,000	16,000
7011359999900	DISTRICT FD SVC	649500	DUES	2,300	2,300
7011359999900	DISTRICT FD SVC	649900	MISC.OPR'G COSTS	8,000	4,000
7011359999900	DISTRICT FD SVC	6499BF	BANK FEES	0	2,000
7011359999900	DISTRICT FD SVC	664900	FIXED ASSETS	25,000	69,249
				3,100,000	3,200,000