

<u>Fnc-Obj.So-Org-Prog</u>	<u>Description</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2015 - 2016 Next Yr Recommend</u>
00-5742.00-000-600000	CHILD NUTRITION	2,300.00	1,500.00
00-5742.II-000-600000	CHILD NUTRITION	1,075.00	1,000.00
00-5745.00-000-600000	CHILD NUTRITION	.00	_____.
00-5749.DG-000-600000	CHILD NUTRITION MISC	.00	_____.
00-5751.00-000-600000	CHILD NUTRITION	.00	_____.
00-5751.00-002-600000	CN HS LUNCHROOM	827,856.00	881,740.00
00-5751.00-009-600000	9TH GRADE CAMPUS	.00	_____.
00-5751.00-042-600000	CN JH LUNCHROOM	479,645.00	493,500.00
00-5751.00-051-600000	CN/MMS LUNCHROOM	207,127.00	210,000.00
00-5751.00-102-600000	CN/MIS LUNCHROOM	168,660.00	175,000.00
00-5751.00-103-600000	CN/MES LUNCHROOM	134,353.00	145,000.00
00-5751.00-104-600000	CN/SCE LUNCHROOM	147,260.00	165,000.00
00-5751.00-105-600000	CN /LSE LUNCHROOM	179,106.00	200,000.00
00-5751.00-106-600000	CN/MRES LUNCHRM REV	163,910.00	170,000.00
00-5751.08-000-600000	CHILD NUTRITION P.O.	.00	_____.
00-5751.08-002-600000	CN HS P.O. CATERING	20,000.00	20,000.00
00-5751.08-009-600000	9TH GRADE CAMPUS P.O.	.00	_____.
00-5751.08-042-600000	CN JH P.O. CATERING	6,000.00	5,000.00
00-5751.08-051-600000	CN/MMS P.O. CATERING	300.00	500.00
00-5751.08-102-600000	CN/MIS P.O. CATERING	4,000.00	4,000.00
00-5751.08-103-600000	CN/MES P.O. CATERING	1,500.00	1,500.00
00-5751.08-104-600000	CN/SCE P.O. CATERING	2,000.00	2,000.00
00-5751.08-105-600000	CN/LSE P.O. CATERING	2,000.00	2,000.00
00-5751.08-106-600000	CN/MRES LUNCHRM REV	500.00	1,000.00
00-5751.SC-000-600000	CHILD NUTRITION	.00	_____.
00-5755.00-000-600000	CHILD NUTRITION	65,000.00	50,000.00
	57XX Totals	2,412,592.00	2,528,740.00

<u>Fnc-Obj.So-Org-Prog</u>	<u>Description</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2015 - 2016 Next Yr Recommend</u>
00-5829.00-000-600000	CHILD NUTRITION STATE	20,000.00	20,000.00
00-5831.00-000-600000	CHILD NUTRITION TRS	.00	_____.
	58XX Totals	20,000.00	20,000.00
00-5921.00-000-600000	CHILD NUTRITION	.00	_____.
00-5921.00-002-600000	CN HS SCHOOL BREAKFA	28,601.00	33,000.00
00-5921.00-042-600000	FOOD SER JH SCHOOL	24,579.00	27,500.00
00-5921.00-051-600000	FOOD SVC/MMS SCHOOL	18,715.00	28,000.00
00-5921.00-102-600000	FOOD SRVC/MIS SCHOOL	23,137.00	20,000.00
00-5921.00-103-600000	FOOD SRVC/MES	58,011.00	57,000.00
00-5921.00-104-600000	FOOD SRVC/SCE SCHOOL	48,635.00	45,500.00
00-5921.00-105-600000	FOOD SRVC/LSE SCHOOL	24,889.00	25,000.00
00-5921.00-106-600000	CN/MRES LUNCHRM REV	11,697.00	12,000.00
00-5922.00-000-600000	CHILD NUTRITION NATL	.00	_____.
00-5922.00-002-600000	CN HS NATL SCHOOL LU	216,989.00	225,225.00
00-5922.00-042-600000	CN JH NATL SCHOOL	147,141.00	151,000.00
00-5922.00-051-600000	CN/MMS NATL SCHOOL	78,972.00	97,000.00
00-5922.00-102-600000	CN/MIS NATL SCHOOL	96,482.00	85,000.00
00-5922.00-103-600000	CN/MES NATL SCHOOL	131,893.00	140,000.00
00-5922.00-104-600000	CN/SCE NATL SCHOOL	138,762.00	135,000.00
00-5922.00-105-600000	CN/LSE NATL SCHOOL	72,247.00	75,000.00
00-5922.00-106-600000	CN/MRES LUNCHRM REV	54,036.00	50,000.00
00-5923.00-000-600000	CHILD NUTRITION NATL	214,908.00	231,035.00
00-5929.00-000-600000	CHILD NUTRITION FED	.00	_____.
00-5949.SC-000-600000	CNS REV SCHOOL	.00	_____.
00-5999.99-000-600000	CHILD NUTRITION FUND	.00	_____.
	59XX Totals	1,389,694.00	1,437,260.00
Fund 701 / 6	Revenue Totals	3,822,286.00	3,986,000.00

<u>Fnc-Obj.So-Org-Prog</u>	<u>Description</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2015 - 2016 Next Yr Recommend</u>
35-6112.00-002-699099	HS CN SUB.SALARIES	.00	_____.
35-6112.00-103-699099	ELM CN SUB.SALARIES	.00	_____.
35-6112.00-999-699099	DISTRICT CN SUB.	.00	_____.
35-6119.00-002-699099	HS CN PROF. SALARY	.00	_____.
35-6119.00-999-699099	DISTRICT CN PROF.	125,000.00	132,000.00
35-6122.00-002-699099	HS CN SAL & WAGES SU	22,000.00	24,000.00
35-6122.00-009-699099	9TH GRADE CAMPUS C	.00	_____.
35-6122.00-042-699099	JH CN SAL & WAGES SU	9,000.00	7,000.00
35-6122.00-051-699099	MID CN SAL & WAGES	4,000.00	6,000.00
35-6122.00-102-699099	INT CN SAL & WAGES S	4,000.00	3,500.00
35-6122.00-103-699099	ELM CN SAL & WAGES S	4,000.00	3,000.00
35-6122.00-104-699099	SCE CN SAL & WAGES S	4,000.00	5,000.00
35-6122.00-105-699099	LSE FOOD SERVICE SAL &	4,000.00	8,500.00
35-6122.00-106-699099	CHILD NUTRITION AIDE	4,000.00	3,000.00
35-6122.00-999-699099	DISTRICT FD SVC SAL &	1,000.00	1,000.00
35-6129.00-002-699099	HS FOOD SERVICE AIDE	324,000.00	386,740.00
35-6129.00-009-699099	9TH GRADE CAMPUS C	.00	_____.
35-6129.00-042-699099	JH FOOD SERVICE AIDE	170,000.00	173,000.00
35-6129.00-051-699099	MID SCHL FOOD SVC	95,000.00	134,000.00
35-6129.00-102-699099	INT CN AIDE SALARY	104,000.00	91,000.00
35-6129.00-103-699099	ELM CN AIDE SALARY	105,000.00	119,000.00
35-6129.00-104-699099	SCE CN AIDE SALARY	115,000.00	107,000.00
35-6129.00-105-699099	LSE CN AIDE SALARY	98,000.00	109,000.00
35-6129.00-106-699099	CHILD NUTRITION AIDE	94,000.00	101,000.00
35-6129.00-999-699099	DISTRICT CN AIDE	85,000.00	96,000.00
35-6129.IK-999-699099	DISTRICT FD SVC AIDE	.00	_____.
35-6129.SC-999-699099	DISTRICT FD SVC	.00	_____.
35-6141.00-002-699099	HS CN MEDICARE	4,000.00	5,000.00

<u>Fnc-Obj.So-Org-Prog</u>	<u>Description</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2015 - 2016 Next Yr Recommend</u>
35-6141.00-009-699099	9TH GRADE CAMPUS C	.00	_____.
35-6141.00-042-699099	JH CN MEDICARE	2,400.00	2,500.00
35-6141.00-051-699099	MID SCHL CN MEDICARE	1,300.00	1,600.00
35-6141.00-102-699099	INT CN MEDICARE	1,300.00	1,200.00
35-6141.00-103-699099	ELM CN MEDICARE	1,500.00	1,500.00
35-6141.00-104-699099	SCE CN MEDICARE	1,400.00	1,500.00
35-6141.00-105-699099	LSE CN MEDICARE	1,200.00	1,400.00
35-6141.00-106-699099	CHILD NUTRITION AIDE	1,400.00	1,200.00
35-6141.00-999-699099	DISTRICT CN MEDICARE	4,000.00	3,000.00
35-6142.00-002-699099	HS CN HEALTH/MISD PA	66,600.00	65,000.00
35-6142.00-009-699099	9TH GRADE CAMPUS C	.00	_____.
35-6142.00-042-699099	JH CN HEALTH/MISD PA	35,520.00	37,000.00
35-6142.00-051-699099	MID SCHL CN	13,320.00	22,500.00
35-6142.00-102-699099	INT CN HEALTH/MISD P	13,320.00	22,000.00
35-6142.00-103-699099	ELM CN HEALTH/MISD P	22,200.00	19,000.00
35-6142.00-104-699099	SCE CN HEALTH/MISD P	17,760.00	17,000.00
35-6142.00-105-699099	LSE CN HEALTH/MISD P	13,320.00	17,500.00
35-6142.00-106-699099	CHILD NUTRITION AIDE	8,880.00	17,500.00
35-6142.00-999-699099	DISTRICT CN	8,880.00	9,000.00
35-6143.00-002-699099	WORKERS' COMP.	.00	_____.
35-6143.00-042-699099	WORKERS' COMP.	.00	_____.
35-6143.00-051-699099	WORKERS' COMP.	.00	_____.
35-6143.00-102-699099	WORKERS' COMP.	.00	_____.
35-6143.00-103-699099	WORKERS' COMP.	.00	_____.
35-6143.00-104-699099	WORKERS' COMP.	.00	_____.
35-6143.00-105-699099	WORKERS' COMP.	.00	_____.
35-6143.00-106-699099	WORKERS' COMP.	.00	_____.
35-6143.00-999-699099	DISTRICT FD SVC	7,000.00	4,000.00

<u>Fnc-Obj.So-Org-Prog</u>	<u>Description</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2015 - 2016 Next Yr Recommend</u>
35-6143.99-002-699099	HS FOOD SERVICE W/C	5,100.00	3,800.00
35-6143.99-009-699099	9TH GRADE CAMPUS C	.00	_____.
35-6143.99-042-699099	JH FOOD SERVICE W/C	2,400.00	1,800.00
35-6143.99-051-699099	MID SCHL FOOD SVC W/C	1,250.00	1,300.00
35-6143.99-102-699099	INT FOOD SERVICE W/C	1,250.00	1,000.00
35-6143.99-103-699099	ELM FOOD SERVICE W/C	1,700.00	1,200.00
35-6143.99-104-699099	SCE CN W/C FIXED COS	2,000.00	1,100.00
35-6143.99-105-699099	LSE CN W/C FIXED COS	1,450.00	1,100.00
35-6143.99-106-699099	CHILD NUTRITION AIDE	1,200.00	1,000.00
35-6143.99-999-699099	DISTRICT CN W/C FIXED	400.00	400.00
35-6144.00-002-699099	HS CN TRS ON BEHALF	.00	_____.
35-6144.00-042-699099	JH CN TRS ON BEHALF	.00	_____.
35-6144.00-051-699099	MID CN TRS ON BEHAL	.00	_____.
35-6144.00-102-699099	INT CN TRS ON BEHALF	.00	_____.
35-6144.00-103-699099	ELM CN TRS ON BEHALF	.00	_____.
35-6144.00-104-699099	SCE CN TRS ON BEHALF	.00	_____.
35-6144.00-105-699099	LSE CN TRS ON BEHALF	.00	_____.
35-6144.00-106-699099	CHILD NUTRITION AIDE	.00	_____.
35-6144.00-999-699099	DISTRICT CN TRS ON	.00	_____.
35-6145.00-999-699099	DISTRICT CN	5,000.00	_____.
35-6146.00-002-699099	HS CN TEACH. RET.	2,000.00	2,500.00
35-6146.00-009-699099	9TH GRADE CAMPUS C	.00	_____.
35-6146.00-042-699099	JH CN TEACH. RET.	1,500.00	1,500.00
35-6146.00-051-699099	MID SCHL CN TEACH.	600.00	750.00
35-6146.00-102-699099	INT CN TEACH. RET.	600.00	600.00
35-6146.00-103-699099	ELM CN TEACH. RET.	600.00	800.00
35-6146.00-104-699099	SCE CN TEACH. RET.	700.00	700.00
35-6146.00-105-699099	LSE CN TEACH. RET.	600.00	700.00

<u>Fnc-Obj.So-Org-Prog</u>	<u>Description</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2015 - 2016 Next Yr Recommend</u>
35-6146.00-106-699099	CHILD NUTRITION AIDE	600.00	600.00
35-6146.00-999-699099	DISTRICT CN TEACH. RET.	30,000.00	1,500.00
35-6146.FT-002-699099	HS CN TRS/FIRST TIME	500.00	800.00
35-6146.FT-009-699099	9TH GRADE CAMPUS C	.00	_____.
35-6146.FT-042-699099	JH FOOD SERVICE	500.00	1,300.00
35-6146.FT-051-699099	MID SCHL FOOD SVC	300.00	800.00
35-6146.FT-102-699099	INT FOOD SERVICE	300.00	600.00
35-6146.FT-103-699099	ELM FOOD SERVICE	500.00	250.00
35-6146.FT-104-699099	SCE FOOD SERVICE	300.00	350.00
35-6146.FT-105-699099	LSE FOOD SERVICE	300.00	600.00
35-6146.FT-106-699099	CHILD NUTRITION AIDE	300.00	600.00
35-6146.FT-999-699000	DISTRICT CN TRS/FIRST	.00	_____.
35-6146.FT-999-699099	DISTRICT CN TRS/FIRST	.00	_____.
35-6149.00-002-699099	PAYROLL BENEFITS	.00	350.00
35-6149.00-042-699099	PAYROLL BENEFITS	.00	250.00
35-6149.00-051-699099	PAYROLL BENEFITS	.00	150.00
35-6149.00-102-699099	PAYROLL BENEFITS	.00	150.00
35-6149.00-103-699099	PAYROLL BENEFITS	.00	150.00
35-6149.00-104-699099	PAYROLL BENEFITS	.00	150.00
35-6149.00-105-699099	PAYROLL BENEFITS	.00	150.00
35-6149.00-106-699099	PAYROLL BENEFITS	.00	150.00
35-6149.00-999-699099	PAYROLL BENEFITS	.00	150.00
	61XX Totals	1,658,250.00	1,788,440.00
35-6249.00-999-699000	DISTRICT CN	45,000.00	50,000.00
35-6256.00-999-699000	DISTRICT CN UTILITIES -	6,700.00	6,700.00
35-6256.CP-999-699000	DISTRICT FD SVC CELL	.00	_____.
35-6269.CM-999-699000	DISTRICT CN COPIER	3,000.00	5,000.00
35-6299.00-999-699000	DISTRICT CN	45,000.00	40,000.00

<u>Fnc-Obj.So-Org-Prog</u>	<u>Description</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2015 - 2016 Next Yr Recommend</u>
35-6299.35-999-699000	DISTRICT CN GREASE	10,000.00	14,000.00
35-6299.36-999-699000	DISTRICT CN HVAC	15,000.00	15,000.00
35-6299.37-999-699000	DISTRICT CN UTILITIES	55,000.00	55,000.00
	62XX Totals	179,700.00	185,700.00
35-6311.00-999-699000	DISTRICT CN GASOLINE &	1,500.00	500.00
35-6329.00-999-699000	CHILD NUTRITION	.00	300.00
35-6341.00-999-699000	DISTRICT CN FOOD	1,500,000.00	1,500,000.00
35-6341.CA-999-699000	DISTRICT CN CATERING	12,000.00	10,000.00
35-6342.00-999-699000	DISTRICT CN NON - FOOD	120,000.00	135,560.00
35-6343.00-999-699000	DISTRICT CN VENDING	30,000.00	30,000.00
35-6344.00-999-699000	DISTRICT CN USDA	214,908.00	226,000.00
35-6399.00-999-699000	DISTRICT CN GEN.	80,428.00	85,000.00
35-6399.DG-999-699000	DISTRICT FD SVC	.00	_____.
	63XX Totals	1,958,836.00	1,987,360.00
35-6411.00-999-699000	DISTRICT CN EMP.	10,000.00	10,000.00
35-6449.00-999-699000	DISTRICT CN	.00	_____.
35-6495.00-999-699000	DISTRICT CN DUES	4,000.00	3,000.00
35-6499.00-999-699000	DISTRICT CN MISC.OPR'G	1,500.00	1,500.00
35-6499.BF-999-699000	DISTRICT FD SVC BANK	.00	_____.
35-6499.SC-102-699000	HEALTH CHALLENGE MIS	.00	_____.
35-6499.SC-103-699000	HEALTH CHALLENGE MES	.00	_____.
35-6499.SC-104-699000	HEALTH CHALLENGE SCE	.00	_____.
35-6499.SC-105-699000	HEALTH CHALLENGE LSE	.00	_____.
35-6499.SC-106-699000	HEALTH CHALLENGE MRE	.00	_____.
	64XX Totals	15,500.00	14,500.00
35-6649.00-999-699000	DISTRICT CN FIXED	10,000.00	10,000.00
	66XX Totals	10,000.00	10,000.00
	Function 35 Totals	3,822,286.00	3,986,000.00

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2015 - 2016 Next Yr Recommend</u>
Fund 701 / 6	Expenditure Totals	3,822,286.00	3,986,000.00
Fund Balances		.00	_____.
Revenue		3,822,286.00	3,986,000.00
Expenditures		3,822,286.00	3,986,000.00
Other Resources		.00	_____.
Other Uses		.00	_____.

Grand Totals		
Fund Balances	.00	<u> .</u>
Revenues	3,822,286.00	<u>3,986,000.00</u>
Expenditures	3,822,286.00	<u>3,986,000.00</u>
Other Resources	.00	<u> .</u>
Other Uses	.00	<u> .</u>

End of Report