

AVON PUBLIC SCHOOLS



Nutrition Services

FY 2020/2021 Proposed Budget

Nutrition Services Budget Narrative 2020-2021

Nutrition Services prepares and serves fresh, made from scratch, breakfast and lunch for each of the five Avon Public Schools in addition to catering in district meetings and events. Nutrition Services promotes as much farm to table practices as possible, thus fresh produce is purchased from local orchards and included with daily servings. The dedicated staff adheres to all federal and state nutrition standards and maintains noteworthy sanitary practices for the health and safety of students and staff. The Avon Public Schools remains a participant in the National School Lunch and Breakfast Programs and is Healthy Food Certified through the State of Connecticut.

Avon’s Nutrition Services Department belongs to a successful consortium including Canton Public Schools, Litchfield Public Schools and Regional School District #10. The Director of Nutrition Services and the Assistant Director are shared between the four entities. The consortium is a member of the Central Connecticut Purchasing Cooperative, which includes twelve other school districts. Both the participation in a shared food service program model and a purchasing cooperative allow Avon Nutrition Services to maintain lower food, supply and personnel overhead.

During fiscal year 2018-2019 precisely 178,147 healthy lunches and 18,148 healthy breakfasts were served to Avon students. Furthermore, a total of 196,259 ala carte items were purchased during the year, all of which appear on Connecticut’s approved healthy foods list.

Last fiscal year a new menu program, Nutrislice, was unveiled to students, staff and families. This online program, including both an IOS and Android app option, enables the Nutrition Services program to expand its ease of use and marketing to more closely match the desires of parents, students and staff. In addition, nutritional information and pictures of actual meals served are publicized on an easy to use app platform.

Location	2019-2020 FTE	2020-2021 FTE
AHS	6.2	6.2
AMS	3.13	3.13
TBS	3.13	3.13
PGS	2.38	2.38
RBS	2.19	2.19
Total	17.03	17.03

The fiscal year 2020-2021 proposed budget maintains the current staffing compliment and shared service model. Nutrition Services will continue to search out efficiencies, best practices and superior quality products for students, staff and families.

Avon Nutrition Services Proposed Budget
FY 2020/2021

	<i>ACTUAL</i>	<i>BUDGETED</i>	<i>ANTICIPATED</i>	<i>PROPOSED</i>	
SCHOOL YEAR	2018/2019	2019/2020	2019/2020	2020/2021	COMMENTS
REVENUES					
Cash Sales	\$741,597.78	\$862,161.16	\$740,081.60	\$774,013.76	
Catering	\$4,298.11	\$6,500.00	\$4,814.86	\$4,000.00	
Federal Reimbursements	\$206,953.26	\$180,129.66	\$206,953.26	\$202,814.19	
State Funds	\$0.00	\$0.00		\$0.00	<i>Assumed no State Reimbursement or Healthy Foods Funds</i>
Rebates	\$140.53	\$200.00	\$140.53	\$0.00	
TOTAL REVENUES	\$952,989.68	\$1,048,990.82	\$951,990.25	\$980,827.95	
EXPENDITURES					
Salaries	\$374,413.96	\$375,324.63	\$384,258.05	\$440,302.03	
Benefits	\$83,357.64	\$58,510.33	\$84,139.32	\$120,014.79	<i>Assumed increase in Er premium share.</i>
Uniforms	\$2,435.32	\$2,500.00		\$2,750.00	
Professional Development	\$0.00	\$550.00		\$250.00	
Travel/Mileage	\$514.11	\$625.00	\$524.39	\$1,000.00	
Equipment Maintenance and Repairs	\$14,295.89	\$15,000.00	\$14,438.85	\$15,000.00	
Office Supplies	\$6,224.30	\$6,280.00	\$6,307.05	\$3,500.00	
Paper Goods	\$27,202.61	\$31,200.00	\$27,746.66	\$32,600.00	
Small Wares	\$4,105.43	\$500.00	\$4,187.54	\$3,250.00	
Food Cost	\$336,694.07	\$309,400.00	\$346,794.89	\$346,794.92	
Milk Cost	\$43,016.97	\$42,000.00	\$43,232.39	\$44,307.50	
Indirect Costs	\$0.00	\$0.00	\$0.00	\$0.00	
Contracted Services	\$96,744.68	\$99,839.23	\$66,637.18	\$0.00	
Fees & Membership	\$2,285.50	\$316.50	\$2,331.21	\$1,500.00	
TOTAL EXPENDITURES	\$991,290.48	\$942,045.69	\$980,597.53	\$1,011,269.24	
OPERATIONAL PROFIT/LOSS	-\$38,300.80	\$106,945.13	-\$28,607.28	-\$30,441.29	

Nutrition Services Proposed Budget 2020-2021

Fiscal Year: 2019-2020

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 Exclude inactive accounts with zero balance

From Date: 1/1/2020

To Date: 1/31/2020

Definition: FY 20-21 Superintendent's Proposed Budget

Account	Description	FY 2018-19 Adopted Budget	FY 2018-19 YTD Expenditures	FY 2019-20 Adopted Budget	FY 2020-21 Proposed Budget	Dollar Variance	Percent Variance
04.1.3100.112	Non Cert Sal/Cafeteria/AHS	\$0.00	\$116,448.08	\$117,950.24	\$170,784.48	\$52,834.24	44.79
Prog/Func: Food Services - 3100		\$0.00	\$116,448.08	\$117,950.24	\$170,784.48	\$52,834.24	44.79
Obj: Non Certified Salaries - 112		\$0.00	\$116,448.08	\$117,950.24	\$170,784.48	\$52,834.24	44.79
04.1.3100.430	Maintenance/Cafeteria/AHS	\$0.00	\$6,106.30	\$3,100.00	\$3,100.00	\$0.00	0.00
Prog/Func: Food Services - 3100		\$0.00	\$6,106.30	\$3,100.00	\$3,100.00	\$0.00	0.00
Obj: Repairs/Maintenance - 430		\$0.00	\$6,106.30	\$3,100.00	\$3,100.00	\$0.00	0.00
04.1.3100.600	Office Supplies/Cafeteria/AHS	\$0.00	\$72.44	\$1,300.00	\$500.00	(\$800.00)	(61.54)
Prog/Func: Food Services - 3100		\$0.00	\$72.44	\$1,300.00	\$500.00	(\$800.00)	(61.54)
Obj: General Supplies & Utilities - 600		\$0.00	\$72.44	\$1,300.00	\$500.00	(\$800.00)	(61.54)
04.1.3100.616	Cleaning & Paper Prod/Cafete	\$0.00	\$8,125.95	\$11,000.00	\$11,000.00	\$0.00	0.00
Prog/Func: Food Services - 3100		\$0.00	\$8,125.95	\$11,000.00	\$11,000.00	\$0.00	0.00
Obj: Cafeteria/Cleaning & Paper Products - 616		\$0.00	\$8,125.95	\$11,000.00	\$11,000.00	\$0.00	0.00
04.1.3100.617	Small Wares/AHS	\$0.00	\$1,936.75	\$200.00	\$500.00	\$300.00	150.00
Prog/Func: Food Services - 3100		\$0.00	\$1,936.75	\$200.00	\$500.00	\$300.00	150.00
Obj: Small Wares - 617		\$0.00	\$1,936.75	\$200.00	\$500.00	\$300.00	150.00

Avon Public Schools

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Account	Description	FY 2018-19 Adopted Budget	FY 2018-19 YTD Expenditures	FY 2019-20 Adopted Budget	FY 2020-21 Proposed Budget	Dollar Variance	Percent Variance
04.1.3100.631	Groceries & USDA/Cafeteria//	\$0.00	\$113,001.41	\$109,500.00	\$116,391.46	\$6,891.46	6.29
Prog/Func: Food Services - 3100		\$0.00	\$113,001.41	\$109,500.00	\$116,391.46	\$6,891.46	6.29
Obj: Food Service/Groceries - 631		\$0.00	\$113,001.41	\$109,500.00	\$116,391.46	\$6,891.46	6.29
04.1.3100.632	Dairy/Cafeteria/AHS	\$0.00	\$7,727.75	\$6,500.00	\$7,959.59	\$1,459.59	22.46
Prog/Func: Food Services - 3100		\$0.00	\$7,727.75	\$6,500.00	\$7,959.59	\$1,459.59	22.46
Obj: Food Service/Dairy - 632		\$0.00	\$7,727.75	\$6,500.00	\$7,959.59	\$1,459.59	22.46
04.1.3100.670	Uniforms/Cafeteria/AHS	\$0.00	\$446.80	\$750.00	\$750.00	\$0.00	0.00
Prog/Func: Food Services - 3100		\$0.00	\$446.80	\$750.00	\$750.00	\$0.00	0.00
Obj: Uniforms - 670		\$0.00	\$446.80	\$750.00	\$750.00	\$0.00	0.00
04.1.3100.890	Fees & Memberships/AHS	\$0.00	\$141.50	\$134.50	\$150.00	\$15.50	11.52
Prog/Func: Food Services - 3100		\$0.00	\$141.50	\$134.50	\$150.00	\$15.50	11.52
Obj: Fees & Memberships - 890		\$0.00	\$141.50	\$134.50	\$150.00	\$15.50	11.52
04.2.3100.112	Non Cert Sal/Cafeteria/AMS	\$0.00	\$63,520.88	\$73,246.36	\$74,711.29	\$1,464.93	2.00
Prog/Func: Food Services - 3100		\$0.00	\$63,520.88	\$73,246.36	\$74,711.29	\$1,464.93	2.00
Obj: Non Certified Salaries - 112		\$0.00	\$63,520.88	\$73,246.36	\$74,711.29	\$1,464.93	2.00

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04.2.3100.330	Seminars/Cafeteria/AMS	\$0.00	\$0.00	\$150.00	\$0.00	(\$150.00)	(100.00)
Prog/Func: Food Services - 3100		\$0.00	\$0.00	\$150.00	\$0.00	(\$150.00)	(100.00)
Obj: Professional Development - 330		\$0.00	\$0.00	\$150.00	\$0.00	(\$150.00)	(100.00)
04.2.3100.430	Maintenance/Cafeteria/AMS	\$0.00	\$2,532.65	\$2,500.00	\$2,500.00	\$0.00	0.00
Prog/Func: Food Services - 3100		\$0.00	\$2,532.65	\$2,500.00	\$2,500.00	\$0.00	0.00
Obj: Repairs/Maintenance - 430		\$0.00	\$2,532.65	\$2,500.00	\$2,500.00	\$0.00	0.00
04.2.3100.600	Office Supplies/Cafeteria/AMS	\$0.00	\$404.46	\$50.00	\$500.00	\$450.00	900.00
Prog/Func: Food Services - 3100		\$0.00	\$404.46	\$50.00	\$500.00	\$450.00	900.00
Obj: General Supplies & Utilities - 600		\$0.00	\$404.46	\$50.00	\$500.00	\$450.00	900.00
04.2.3100.616	Cleaning & Paper Prod/Cafete	\$0.00	\$4,517.05	\$5,600.00	\$5,600.00	\$0.00	0.00
Prog/Func: Food Services - 3100		\$0.00	\$4,517.05	\$5,600.00	\$5,600.00	\$0.00	0.00
Obj: Cafeteria/Cleaning & Paper Products - 616		\$0.00	\$4,517.05	\$5,600.00	\$5,600.00	\$0.00	0.00
04.2.3100.617	Small Wares/AMS	\$0.00	\$717.96	\$300.00	\$500.00	\$200.00	66.67
Prog/Func: Food Services - 3100		\$0.00	\$717.96	\$300.00	\$500.00	\$200.00	66.67
Obj: Small Wares - 617		\$0.00	\$717.96	\$300.00	\$500.00	\$200.00	66.67

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04.2.3100.631	Groceries & USDA/Cafeteria//	\$0.00	\$57,085.20	\$56,600.00	\$58,797.76	\$2,197.76	3.88
Prog/Func: Food Services - 3100		\$0.00	\$57,085.20	\$56,600.00	\$58,797.76	\$2,197.76	3.88
Obj: Food Service/Groceries - 631		\$0.00	\$57,085.20	\$56,600.00	\$58,797.76	\$2,197.76	3.88
04.2.3100.632	Dairy/Cafeteria/AMS	\$0.00	\$6,760.56	\$9,600.00	\$6,963.38	(\$2,636.62)	(27.46)
Prog/Func: Food Services - 3100		\$0.00	\$6,760.56	\$9,600.00	\$6,963.38	(\$2,636.62)	(27.46)
Obj: Food Service/Dairy - 632		\$0.00	\$6,760.56	\$9,600.00	\$6,963.38	(\$2,636.62)	(27.46)
04.2.3100.670	Uniforms/Cafeteria/AMS	\$0.00	\$525.63	\$450.00	\$500.00	\$50.00	11.11
Prog/Func: Food Services - 3100		\$0.00	\$525.63	\$450.00	\$500.00	\$50.00	11.11
Obj: Uniforms - 670		\$0.00	\$525.63	\$450.00	\$500.00	\$50.00	11.11
04.2.3100.890	Fees & Memberships/AMS	\$0.00	\$394.50	\$45.50	\$150.00	\$104.50	229.67
Prog/Func: Food Services - 3100		\$0.00	\$394.50	\$45.50	\$150.00	\$104.50	229.67
Obj: Fees & Memberships - 890		\$0.00	\$394.50	\$45.50	\$150.00	\$104.50	229.67
04.3.3100.112	Non Cert Sal/Cafeteria/RBS	\$0.00	\$61,108.55	\$60,378.03	\$62,330.73	\$1,952.70	3.23
Prog/Func: Food Services - 3100		\$0.00	\$61,108.55	\$60,378.03	\$62,330.73	\$1,952.70	3.23
Obj: Non Certified Salaries - 112		\$0.00	\$61,108.55	\$60,378.03	\$62,330.73	\$1,952.70	3.23

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04.3.3100.330	Seminars/Cafeteria/RBS	\$0.00	\$0.00	\$50.00	\$0.00	(\$50.00)	(100.00)
Prog/Func: Food Services - 3100		\$0.00	\$0.00	\$50.00	\$0.00	(\$50.00)	(100.00)
Obj: Professional Development - 330		\$0.00	\$0.00	\$50.00	\$0.00	(\$50.00)	(100.00)
04.3.3100.430	Maintenance/Cafeteria/RBS	\$0.00	\$1,165.52	\$1,300.00	\$1,300.00	\$0.00	0.00
Prog/Func: Food Services - 3100		\$0.00	\$1,165.52	\$1,300.00	\$1,300.00	\$0.00	0.00
Obj: Repairs/Maintenance - 430		\$0.00	\$1,165.52	\$1,300.00	\$1,300.00	\$0.00	0.00
04.3.3100.600	Office Supplies/Cafeteria/RBS	\$0.00	\$15.00	\$10.00	\$500.00	\$490.00	4,900.00
Prog/Func: Food Services - 3100		\$0.00	\$15.00	\$10.00	\$500.00	\$490.00	4,900.00
Obj: General Supplies & Utilities - 600		\$0.00	\$15.00	\$10.00	\$500.00	\$490.00	4,900.00
04.3.3100.616	Cleaning & Paper Prod/Cafete	\$0.00	\$3,973.25	\$3,600.00	\$4,000.00	\$400.00	11.11
Prog/Func: Food Services - 3100		\$0.00	\$3,973.25	\$3,600.00	\$4,000.00	\$400.00	11.11
Obj: Cafeteria/Cleaning & Paper Products - 616		\$0.00	\$3,973.25	\$3,600.00	\$4,000.00	\$400.00	11.11
04.3.3100.617	Small Wares/RBS	\$0.00	\$273.71	\$0.00	\$750.00	\$750.00	0.00
Prog/Func: Food Services - 3100		\$0.00	\$273.71	\$0.00	\$750.00	\$750.00	0.00
Obj: Small Wares - 617		\$0.00	\$273.71	\$0.00	\$750.00	\$750.00	0.00

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Nutrition Services Proposed Budget 2020-2021

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Account	Description	FY 2018-19 Adopted Budget	FY 2018-19 YTD Expenditures	FY 2019-20 Adopted Budget	FY 2020-21 Proposed Budget	Dollar Variance	Percent Variance
04.3.3100.631	Groceries & USDA/Cafeteria/f	\$0.00	\$44,653.60	\$37,500.00	\$45,993.21	\$8,493.21	22.65
Prog/Func: Food Services - 3100		\$0.00	\$44,653.60	\$37,500.00	\$45,993.21	\$8,493.21	22.65
Obj: Food Service/Groceries - 631		\$0.00	\$44,653.60	\$37,500.00	\$45,993.21	\$8,493.21	22.65
04.3.3100.632	Dairy/Cafeteria/RBS	\$0.00	\$8,296.97	\$7,700.00	\$8,545.88	\$845.88	10.99
Prog/Func: Food Services - 3100		\$0.00	\$8,296.97	\$7,700.00	\$8,545.88	\$845.88	10.99
Obj: Food Service/Dairy - 632		\$0.00	\$8,296.97	\$7,700.00	\$8,545.88	\$845.88	10.99
04.3.3100.670	Uniforms/Cafeteria/RBS	\$0.00	\$569.29	\$400.00	\$500.00	\$100.00	25.00
Prog/Func: Food Services - 3100		\$0.00	\$569.29	\$400.00	\$500.00	\$100.00	25.00
Obj: Uniforms - 670		\$0.00	\$569.29	\$400.00	\$500.00	\$100.00	25.00
04.3.3100.890	Fees & Memberships/RBS	\$0.00	\$262.50	\$45.50	\$150.00	\$104.50	229.67
Prog/Func: Food Services - 3100		\$0.00	\$262.50	\$45.50	\$150.00	\$104.50	229.67
Obj: Fees & Memberships - 890		\$0.00	\$262.50	\$45.50	\$150.00	\$104.50	229.67
04.5.3100.112	Non Cert Sal/Cafeteria/TBS	\$0.00	\$70,056.10	\$64,000.00	\$72,157.79	\$8,157.79	12.75
Prog/Func: Food Services - 3100		\$0.00	\$70,056.10	\$64,000.00	\$72,157.79	\$8,157.79	12.75
Obj: Non Certified Salaries - 112		\$0.00	\$70,056.10	\$64,000.00	\$72,157.79	\$8,157.79	12.75

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04.5.3100.330	Seminars/Cafeteria/TBS	\$0.00	\$0.00	\$50.00	\$0.00	(\$50.00)	(100.00)
Prog/Func: Food Services - 3100		\$0.00	\$0.00	\$50.00	\$0.00	(\$50.00)	(100.00)
Obj: Professional Development - 330		\$0.00	\$0.00	\$50.00	\$0.00	(\$50.00)	(100.00)
04.5.3100.430	Maintenance/Cafeteria/TBS	\$0.00	\$1,159.80	\$3,500.00	\$3,500.00	\$0.00	0.00
Prog/Func: Food Services - 3100		\$0.00	\$1,159.80	\$3,500.00	\$3,500.00	\$0.00	0.00
Obj: Repairs/Maintenance - 430		\$0.00	\$1,159.80	\$3,500.00	\$3,500.00	\$0.00	0.00
04.5.3100.600	Office Supplies/Cafeteria/TBS	\$0.00	\$20.00	\$650.00	\$500.00	(\$150.00)	(23.08)
Prog/Func: Food Services - 3100		\$0.00	\$20.00	\$650.00	\$500.00	(\$150.00)	(23.08)
Obj: General Supplies & Utilities - 600		\$0.00	\$20.00	\$650.00	\$500.00	(\$150.00)	(23.08)
04.5.3100.616	Cleaning & Paper Prod/Cafete	\$0.00	\$5,315.26	\$7,000.00	\$7,000.00	\$0.00	0.00
Prog/Func: Food Services - 3100		\$0.00	\$5,315.26	\$7,000.00	\$7,000.00	\$0.00	0.00
Obj: Cafeteria/Cleaning & Paper Products - 616		\$0.00	\$5,315.26	\$7,000.00	\$7,000.00	\$0.00	0.00
04.5.3100.617	Small Wares/TBS	\$0.00	\$1,029.67	\$0.00	\$1,000.00	\$1,000.00	0.00
Prog/Func: Food Services - 3100		\$0.00	\$1,029.67	\$0.00	\$1,000.00	\$1,000.00	0.00
Obj: Small Wares - 617		\$0.00	\$1,029.67	\$0.00	\$1,000.00	\$1,000.00	0.00

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04.5.3100.631	Groceries & USDA/Cafeteria/	\$0.00	\$65,443.39	\$59,000.00	\$67,406.70	\$8,406.70	14.25
Prog/Func: Food Services - 3100		\$0.00	\$65,443.39	\$59,000.00	\$67,406.70	\$8,406.70	14.25
Obj: Food Service/Groceries - 631		\$0.00	\$65,443.39	\$59,000.00	\$67,406.70	\$8,406.70	14.25
04.5.3100.632	Dairy/Cafeteria/TBS	\$0.00	\$10,241.17	\$7,700.00	\$10,548.41	\$2,848.41	36.99
Prog/Func: Food Services - 3100		\$0.00	\$10,241.17	\$7,700.00	\$10,548.41	\$2,848.41	36.99
Obj: Food Service/Dairy - 632		\$0.00	\$10,241.17	\$7,700.00	\$10,548.41	\$2,848.41	36.99
04.5.3100.670	Uniforms/Cafeteria/TBS	\$0.00	\$446.80	\$500.00	\$500.00	\$0.00	0.00
Prog/Func: Food Services - 3100		\$0.00	\$446.80	\$500.00	\$500.00	\$0.00	0.00
Obj: Uniforms - 670		\$0.00	\$446.80	\$500.00	\$500.00	\$0.00	0.00
04.5.3100.890	Fees & Memberships/TBS	\$0.00	\$148.50	\$45.50	\$150.00	\$104.50	229.67
Prog/Func: Food Services - 3100		\$0.00	\$148.50	\$45.50	\$150.00	\$104.50	229.67
Obj: Fees & Memberships - 890		\$0.00	\$148.50	\$45.50	\$150.00	\$104.50	229.67
04.6.3100.112	Non Cert Sal/Cafeteria/PGS	\$0.00	\$59,135.04	\$56,250.00	\$60,317.74	\$4,067.74	7.23
Prog/Func: Food Services - 3100		\$0.00	\$59,135.04	\$56,250.00	\$60,317.74	\$4,067.74	7.23
Obj: Non Certified Salaries - 112		\$0.00	\$59,135.04	\$56,250.00	\$60,317.74	\$4,067.74	7.23

Nutrition Services Proposed Budget 2020-2021

Fiscal Year: 2019-2020

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 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 1/1/2020

To Date: 1/31/2020

Definition: FY 20-21 Superintendent's Proposed Budget

Account	Description	FY 2018-19 Adopted Budget	FY 2018-19 YTD Expenditures	FY 2019-20 Adopted Budget	FY 2020-21 Proposed Budget	Dollar Variance	Percent Variance
04.6.3100.330	Seminars/Cafeteria/PGS	\$0.00	\$0.00	\$50.00	\$0.00	(\$50.00)	(100.00)
Prog/Func: Food Services - 3100		\$0.00	\$0.00	\$50.00	\$0.00	(\$50.00)	(100.00)
Obj: Professional Development - 330		\$0.00	\$0.00	\$50.00	\$0.00	(\$50.00)	(100.00)
04.6.3100.430	Maintenance/Cafeteria/PGS	\$0.00	\$3,331.62	\$4,600.00	\$4,600.00	\$0.00	0.00
Prog/Func: Food Services - 3100		\$0.00	\$3,331.62	\$4,600.00	\$4,600.00	\$0.00	0.00
Obj: Repairs/Maintenance - 430		\$0.00	\$3,331.62	\$4,600.00	\$4,600.00	\$0.00	0.00
04.6.3100.600	Office Supplies/Cafeteria/PGS	\$0.00	\$15.00	\$20.00	\$500.00	\$480.00	2,400.00
Prog/Func: Food Services - 3100		\$0.00	\$15.00	\$20.00	\$500.00	\$480.00	2,400.00
Obj: General Supplies & Utilities - 600		\$0.00	\$15.00	\$20.00	\$500.00	\$480.00	2,400.00
04.6.3100.616	Cleaning & Paper Prod/Cafete	\$0.00	\$5,271.10	\$4,000.00	\$5,000.00	\$1,000.00	25.00
Prog/Func: Food Services - 3100		\$0.00	\$5,271.10	\$4,000.00	\$5,000.00	\$1,000.00	25.00
Obj: Cafeteria/Cleaning & Paper Products - 616		\$0.00	\$5,271.10	\$4,000.00	\$5,000.00	\$1,000.00	25.00
04.6.3100.617	Small Wares/PGS	\$0.00	\$147.34	\$0.00	\$500.00	\$500.00	0.00
Prog/Func: Food Services - 3100		\$0.00	\$147.34	\$0.00	\$500.00	\$500.00	0.00
Obj: Small Wares - 617		\$0.00	\$147.34	\$0.00	\$500.00	\$500.00	0.00

Nutrition Services Proposed Budget 2020-2021

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Definition: FY 20-21 Superintendent's Proposed Budget

Account	Description	FY 2018-19 Adopted Budget	FY 2018-19 YTD Expenditures	FY 2019-20 Adopted Budget	FY 2020-21 Proposed Budget	Dollar Variance	Percent Variance
04.6.3100.631	Groceries & USDA/Cafeteria/...	\$0.00	\$56,510.47	\$46,800.00	\$58,205.79	\$11,405.79	24.37
Prog/Func: Food Services - 3100		\$0.00	\$56,510.47	\$46,800.00	\$58,205.79	\$11,405.79	24.37
Obj: Food Service/Groceries - 631		\$0.00	\$56,510.47	\$46,800.00	\$58,205.79	\$11,405.79	24.37
04.6.3100.632	Dairy/Cafeteria/PGS	\$0.00	\$9,990.52	\$10,500.00	\$10,290.24	(\$209.76)	(2.00)
Prog/Func: Food Services - 3100		\$0.00	\$9,990.52	\$10,500.00	\$10,290.24	(\$209.76)	(2.00)
Obj: Food Service/Dairy - 632		\$0.00	\$9,990.52	\$10,500.00	\$10,290.24	(\$209.76)	(2.00)
04.6.3100.670	Uniforms/Cafeteria/PGS	\$0.00	\$446.80	\$400.00	\$500.00	\$100.00	25.00
Prog/Func: Food Services - 3100		\$0.00	\$446.80	\$400.00	\$500.00	\$100.00	25.00
Obj: Uniforms - 670		\$0.00	\$446.80	\$400.00	\$500.00	\$100.00	25.00
04.6.3100.890	Fees & Memberships/PGS	\$0.00	\$130.50	\$45.50	\$150.00	\$104.50	229.67
Prog/Func: Food Services - 3100		\$0.00	\$130.50	\$45.50	\$150.00	\$104.50	229.67
Obj: Fees & Memberships - 890		\$0.00	\$130.50	\$45.50	\$150.00	\$104.50	229.67
04.7.3100.600	Office Supplies/Cafeteria/CO	\$0.00	\$5,697.40	\$4,000.00	\$1,000.00	(\$3,000.00)	(75.00)
Prog/Func: Food Services - 3100		\$0.00	\$5,697.40	\$4,000.00	\$1,000.00	(\$3,000.00)	(75.00)
Obj: General Supplies & Utilities - 600		\$0.00	\$5,697.40	\$4,000.00	\$1,000.00	(\$3,000.00)	(75.00)

Avon Public Schools

Nutrition Services Proposed Budget 2020-2021

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To Date: 1/31/2020

Definition: FY 20-21 Superintendent's Proposed Budget

Account	Description	FY 2018-19 Adopted Budget	FY 2018-19 YTD Expenditures	FY 2019-20 Adopted Budget	FY 2020-21 Proposed Budget	Dollar Variance	Percent Variance
04.8.3100.112	Non Cert Sal/Cafeteria/DW	\$0.00	\$0.00	\$3,500.00	\$0.00	(\$3,500.00)	(100.00)
Prog/Func: Food Services - 3100		\$0.00	\$0.00	\$3,500.00	\$0.00	(\$3,500.00)	(100.00)
Obj: Non Certified Salaries - 112		\$0.00	\$0.00	\$3,500.00	\$0.00	(\$3,500.00)	(100.00)
04.8.3100.210	Health Insurance/Cafeteria/DV	\$0.00	\$0.00	\$0.00	\$92,406.88	\$92,406.88	0.00
Prog/Func: Food Services - 3100		\$0.00	\$0.00	\$0.00	\$92,406.88	\$92,406.88	0.00
Obj: Health Insurance - 210		\$0.00	\$0.00	\$0.00	\$92,406.88	\$92,406.88	0.00
04.8.3100.220	Social Security/Cafeteria/DW	\$0.00	\$24,809.16	\$58,510.33	\$27,607.91	(\$30,902.42)	(52.82)
Prog/Func: Food Services - 3100		\$0.00	\$24,809.16	\$58,510.33	\$27,607.91	(\$30,902.42)	(52.82)
Obj: Social Security - 220		\$0.00	\$24,809.16	\$58,510.33	\$27,607.91	(\$30,902.42)	(52.82)
04.8.3100.340	Contracted Svcs./Food Servic	\$0.00	\$96,744.68	\$99,564.23	\$0.00	(\$99,564.23)	(100.00)
Prog/Func: Food Services - 3100		\$0.00	\$96,744.68	\$99,564.23	\$0.00	(\$99,564.23)	(100.00)
Obj: Contracted Services - 340		\$0.00	\$96,744.68	\$99,564.23	\$0.00	(\$99,564.23)	(100.00)
04.8.2600.532	Telecommunications/Food Se	\$0.00	\$243.60	\$275.00	\$700.00	\$425.00	154.55
Prog/Func: Plant Operations - 2600		\$0.00	\$243.60	\$275.00	\$700.00	\$425.00	154.55
Obj: Telecommunications - 532		\$0.00	\$243.60	\$275.00	\$700.00	\$425.00	154.55

Avon Public Schools

Nutrition Services Proposed Budget 2020-2021

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Definition: FY 20-21 Superintendent's Proposed Budget

Account	Description	FY 2018-19 Adopted Budget	FY 2018-19 YTD Expenditures	FY 2019-20 Adopted Budget	FY 2020-21 Proposed Budget	Dollar Variance	Percent Variance
04.8.2210.580	Professional Development/Ou	\$0.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00
Prog/Func:	Professional Development - 2210	\$0.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00
Obj:	Travel - 580	\$0.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00
04.8.3100.890	Fees & Memberships/DW	\$0.00	\$1,208.00	\$0.00	\$1,500.00	\$1,500.00	0.00
Prog/Func:	Food Services - 3100	\$0.00	\$1,208.00	\$0.00	\$1,500.00	\$1,500.00	0.00
Obj:	Fees & Memberships - 890	\$0.00	\$1,208.00	\$0.00	\$1,500.00	\$1,500.00	0.00
Grand Total:		\$0.00	\$928,326.18	\$941,170.69	\$1,011,719.24	\$70,548.55	7.50

End of Report