Nutrition Services Budget Narrative 2022-2023

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 Public Schools also participates in the USDA's Department of Defense Fresh Fruits and Vegetables Program.

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 2020-2021 precisely 113,124 healthy lunches and 31,787 healthy breakfasts were served to Avon students. Due to the pandemic, meals were served in the cafeteria, delivered to the classroom and through a drive up/pick up model for our virtual learners. An online ordering system through our Nutrislice program was implemented. 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. Effective September 14, 2020, the USDA has approved free lunch and breakfast for all students. This continues through the end of the 2021-2022 School Year. There has been a 403% increase in meals being prepared and served by our extremely dedicated and hardworking Nutrition Service's Staff this school year.

Location	2020-2021 FTE	2021-2022 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 2022-2023 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.

Nutrition Service FY 22-23 Proposed Budget Summary

Fiscal Year: 2021-2022 Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 1/1/2022 To Date: 1/31/2022 Definition: Superintendent Proposed

Account		Description	FY22-23 FY	21-22 Adopted FY	20-21 Adopted	FY20-21 Expended FY	19-20 Adopted	Difference	Percent Diff
04.1.3100.112		Non Cert Sal/Cafeteria/AHS	\$131,567.40	\$106,241.90	\$170,784.48	\$87,784.02	\$117,950.24	\$25,325.50	23.84
04.2.3100.112		Non Cert Sal/Cafeteria/AMS	\$72,807.13	\$75,846.95	\$74,711.29	\$64,490.87	\$73,246.36	(\$3,039.82)	(4.01)
04.3.3100.112		Non Cert Sal/Cafeteria/RBS	\$60,895.95	\$52,049.15	\$62,330.73	\$58,674.51	\$60,378.03	\$8,846.80	17.00
04.5.3100.112		Non Cert Sal/Cafeteria/TBS	\$77,341.40	\$74,417.20	\$72,157.79	\$75,095.64	\$64,000.00	\$2,924.20	3.93
04.6.3100.112		Non Cert Sal/Cafeteria/PGS	\$65,453.10	\$58,567.05	\$60,317.74	\$46,301.63	\$56,250.00	\$6,886.05	11.76
04.8.3100.112		Non Cert Sal/Cafeteria/DW	\$89,642.09	\$81,795.72	\$0.00	\$66,212.11	\$3,500.00	\$7,846.37	9.59
04.8.3100.122		Non Cert Sal/Cafe Substitutes	\$14,000.00	\$5,000.00	\$5,000.00	\$5,724.00	\$0.00	\$9,000.00	180.00
04.8.3100.210		Health Insurance/Cafeteria/DV	\$124,657.20	\$98,875.36	\$92,406.88	\$51,138.87	\$0.00	\$25,781.84	26.08
04.8.3100.220		Social Security/Cafeteria/DW	\$30,592.19	\$30,592.19	\$27,607.91	\$27,037.59	\$58,510.33	\$0.00	0.00
04.2.3100.330		Seminars/Cafeteria/AMS	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	0.00
04.3.3100.330		Seminars/Cafeteria/RBS	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00	0.00
04.5.3100.330		Seminars/Cafeteria/TBS	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00	0.00
04.6.3100.330		Seminars/Cafeteria/PGS	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00	0.00
04.8.3100.340		Contracted Svcs./Food Servic	\$0.00	\$0.00	\$0.00	\$3,775.84	\$99,564.23	\$0.00	0.00
04.1.3100.430		Maintenance/Cafeteria/AHS	\$3,500.00	\$3,100.00	\$3,100.00	\$835.00	\$3,100.00	\$400.00	12.90
04.2.3100.430		Maintenance/Cafeteria/AMS	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00
04.3.3100.430		Maintenance/Cafeteria/RBS	\$1,300.00	\$1,300.00	\$1,300.00	\$821.30	\$1,300.00	\$0.00	0.00
04.5.3100.430		Maintenance/Cafeteria/TBS	\$3,500.00	\$3,500.00	\$3,500.00	\$1,750.85	\$3,500.00	\$0.00	0.00
04.6.3100.430		Maintenance/Cafeteria/PGS	\$4,600.00	\$4,600.00	\$4,600.00	\$513.00	\$4,600.00	\$0.00	0.00
04.8.3100.432		Food Service stop loss offset	\$0.00	\$0.00	\$0.00	(\$148,156.24)	\$0.00	\$0.00	0.00
04.8.2600.532		Telecommunications/Food Se	\$700.00	\$700.00	\$700.00	\$185.02	\$275.00	\$0.00	0.00
04.8.2210.580		Professional Development/Ou	\$1,200.00	\$0.00	\$250.00	\$181.63	\$250.00	\$1,200.00	0.00
04.8.3100.580		Travel/Mileage/DW	\$750.00	\$750.00	\$1,000.00	\$199.07	\$625.00	\$0.00	0.00
04.1.3100.600		Office Supplies/Cafeteria/AHS	\$500.00	\$500.00	\$500.00	\$0.00	\$1,300.00	\$0.00	0.00

Nutrition Service FY 22-23 Proposed Budget Summary

Fiscal Year: 2021-2022

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

FY20-21

Exclude inactive accounts with zero balance

From Date: 1/1/2022 To Date: 1/31/2022 Definition: Superintendent Proposed

Percent Diff	Difference	19-20 Adopted	Expended FY	20-21 Adopted	21-22 Adopted FY	FY22-23 FY	Description	Account	
0.00	\$0.00	\$50.00	\$0.00	\$500.00	\$500.00	\$500.00	Office Supplies/Cafeteria/AMS	04.2.3100.600	
0.00	\$0.00	\$10.00	\$0.00	\$500.00	\$500.00	\$500.00	Office Supplies/Cafeteria/RBS	04.3.3100.600	
0.00	\$0.00	\$650.00	\$0.00	\$500.00	\$500.00	\$500.00	Office Supplies/Cafeteria/TBS	04.5.3100.600	
0.00	\$0.00	\$20.00	\$0.00	\$500.00	\$500.00	\$500.00	Office Supplies/Cafeteria/PGS	04.6.3100.600	
0.00	\$0.00	\$4,000.00	\$1,964.68	\$1,000.00	\$1,000.00	\$1,000.00	Office Supplies/Cafeteria/CO	04.7.3100.600	
0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	Office Supplies/Cafeteria/DW	04.8.3100.600	
5.00	\$426.61	\$11,000.00	\$12,200.54	\$11,000.00	\$8,532.25	\$8,958.86	Cleaning & Paper Prod/Cafete	04.1.3100.616	
4.76	\$225.85	\$5,600.00	\$4,863.36	\$5,600.00	\$4,742.90	\$4,968.75	Cleaning & Paper Prod/Cafete	04.2.3100.616	
5.00	\$208.60	\$3,600.00	\$8,169.92	\$4,000.00	\$4,171.91	\$4,380.51	Cleaning & Paper Prod/Cafete	04.3.3100.616	
5.00	\$279.05	\$7,000.00	\$5,188.96	\$7,000.00	\$5,581.02	\$5,860.07	Cleaning & Paper Prod/Cafete	04.5.3100.616	
5.00	\$276.73	\$4,000.00	\$6,695.08	\$5,000.00	\$5,534.66	\$5,811.39	Cleaning & Paper Prod/Cafete	04.6.3100.616	
0.00	\$0.00	\$200.00	\$643.88	\$500.00	\$1,000.00	\$1,000.00	Small Wares/AHS	04.1.3100.617	
0.00	\$0.00	\$300.00	\$0.00	\$500.00	\$500.00	\$500.00	Small Wares/AMS	04.2.3100.617	
0.00	\$0.00	\$0.00	\$0.00	\$750.00	\$500.00	\$500.00	Small Wares/RBS	04.3.3100.617	
0.00	\$0.00	\$0.00	\$535.69	\$1,000.00	\$1,000.00	\$1,000.00	Small Wares/TBS	04.5.3100.617	
0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	Small Wares/PGS	04.6.3100.617	
5.41	\$6,444.11	\$109,500.00	\$30,959.73	\$116,391.46	\$119,114.79	\$125,558.90	Groceries & USDA/Cafeteria//	04.1.3100.631	
5.41	\$3,255.39	\$56,600.00	\$32,387.57	\$58,797.76	\$60,173.51	\$63,428.90	Groceries & USDA/Cafeteria//	04.2.3100.631	
9.99	\$4,702.23	\$37,500.00	\$30,710.63	\$45,993.21	\$47,069.36	\$51,771.59	Groceries & USDA/Cafeteria/f	04.3.3100.631	
9.99	\$6,891.49	\$59,000.00	\$38,743.41	\$67,406.70	\$68,983.88	\$75,875.37	Groceries & USDA/Cafeteria/	04.5.3100.631	
9.99	\$5,950.81	\$46,800.00	\$35,327.86	\$58,205.79	\$59,567.69	\$65,518.50	Groceries & USDA/Cafeteria/F	04.6.3100.631	
0.00	\$0.00	\$6,500.00	\$6,449.77	\$7,959.59	\$7,727.75	\$7,727.75	Bread & Dairy/Cafeteria/AHS	04.1.3100.632	
0.00	\$0.00	\$9,600.00	\$8,229.38	\$6,963.38	\$6,760.56	\$6,760.56	Bread & Dairy/Cafeteria/AMS	04.2.3100.632	
0.00	\$0.00	\$7,700.00	\$11,219.07	\$8,545.88	\$8,296.97	\$8,296.97	Bread & Dairy/Cafeteria/RBS	04.3.3100.632	

Nutrition Service FY 22-23 Proposed Budget Summary

Fiscal Year: 2021-2022	Print accounts with zero balance	Round to whole dollars	Account on new page

Exclude inactive accounts with zero balance

From Date: 1/1/2022 To Date: 1/31/2022 Definition: Superintendent Proposed

Account	Description	FY22-23 F	Y21-22 Adopted F	Y20-21 Adopted	FY20-21 Expended FY	19-20 Adopted	Difference	Percent Diff
04.5.3100.632	Bread & Dairy/Cafeteria/TBS	\$10,241.17	\$10,241.17	\$10,548.41	\$10,658.77	\$7,700.00	\$0.00	0.00
04.6.3100.632	Bread & Dairy/Cafeteria/PGS	\$9,990.52	\$9,990.52	\$10,290.24	\$11,154.37	\$10,500.00	\$0.00	0.00
04.1.3100.670	Uniforms/Cafeteria/AHS	\$800.00	\$800.00	\$750.00	\$439.04	\$750.00	\$0.00	0.00
04.2.3100.670	Uniforms/Cafeteria/AMS	\$500.00	\$500.00	\$500.00	\$247.99	\$450.00	\$0.00	0.00
04.3.3100.670	Uniforms/Cafeteria/RBS	\$500.00	\$500.00	\$500.00	\$247.99	\$400.00	\$0.00	0.00
04.5.3100.670	Uniforms/Cafeteria/TBS	\$500.00	\$500.00	\$500.00	\$247.99	\$500.00	\$0.00	0.00
04.6.3100.670	Uniforms/Cafeteria/PGS	\$500.00	\$500.00	\$500.00	\$247.97	\$400.00	\$0.00	0.00
04.3.3100.730	Equipment/Cafeteria/RBS	\$0.00	\$0.00	\$0.00	\$109.25	\$0.00	\$0.00	0.00
04.1.3100.890	Fees & Memberships/AHS	\$150.00	\$0.00	\$150.00	\$0.00	\$134.50	\$150.00	0.00
04.2.3100.890	Fees & Memberships/AMS	\$75.00	\$0.00	\$150.00	\$0.00	\$45.50	\$75.00	0.00
04.3.3100.890	Fees & Memberships/RBS	\$75.00	\$0.00	\$150.00	\$0.00	\$45.50	\$75.00	0.00
04.5.3100.890	Fees & Memberships/TBS	\$75.00	\$0.00	\$150.00	\$0.00	\$45.50	\$75.00	0.00
04.6.3100.890	Fees & Memberships/PGS	\$75.00	\$0.00	\$150.00	\$0.00	\$45.50	\$75.00	0.00
04.8.3100.890	Fees & Memberships/DW	\$250.00	\$250.00	\$1,500.00	\$327.68	\$0.00	\$0.00	0.00
Grand Total:		\$1,150,656.27	\$1,036,374.46	\$1,017,719.24	\$600,535.29	\$942,045.69	\$114,281.81	11.03

End of Report

Nutrition Services - FY 22-23 Proposed Budget Print accounts with zero balance Round to whole dollars Account on new page Fiscal Year: 2021-2022 Exclude inactive accounts with zero balance From Date: 1/1/2022 To Date: 1/31/2022 Definition: Superintendent Proposed FY20-21 FY22-23 FY21-22 Adopted FY20-21 Adopted Expended FY19-20 Adopted Difference **Percent Diff** Description Account Non Cert Sal/Cafeteria/AHS 04.1.3100.112 \$131,567.40 \$106,241.90 \$170,784.48 \$87,784.02 \$117,950.24 \$25,325.50 23.84 Budget FTE Position Desc. Column: [FY22-23] \$18,228.60 0.7500 Nutrition Servi Description: Cooley, Kiren 1.0000 Nutrition Servi Description: Landry, Dennis A \$39,626.40 0.6900 Nutrition Servi Description: Rovella, Barbara \$16,824.50 Description: Turnier, Bethany A \$21,834.80 0.6900 Assistant Cook \$35,053.10 1.4400 Nutrition Servi Description: Vacant Column Total: \$131,567.40 04.2.3100.112 Non Cert Sal/Cafeteria/AMS \$72,807.13 \$75,846.95 \$74,711.29 \$64,490.87 \$73,246.36 (\$3,039.82)(4.01)FTE Position Desc. Column: [FY22-23] Budget 1.0000 Asst. Cook \$19,787.63 Description: Hopkins, Erin \$36,195.00 1.0000 Nutrition Servi Description: Keel, Rhonda 0.6900 Nutrition Servi \$16,824.50 Description: Vacant \$72,807.13 Column Total: 04.3.3100.112 Non Cert Sal/Cafeteria/RBS \$60,895.95 \$52,049.15 \$62,330.73 \$58,674.51 \$60,378.03 \$8,846.80 17.00 FTE Position Desc. Budget Column: [FY22-23] 1.0000 Nutrition Servi \$32,034.00 Description: Allyn, Judith M 0.5000 Nutrition Servi \$12,152,40 Description: Schreiber, Sharon \$16,709.55 0.6900 Nutrition Servi Description: Stewart, Shelly A \$60,895.95 Column Total:

Nutrition Services - FY 22-23 Proposed Budget Print accounts with zero balance Round to whole dollars Account on new page Fiscal Year: 2021-2022 Exclude inactive accounts with zero balance Superintendent Proposed From Date: 1/1/2022 To Date: 1/31/2022 Definition: FY20-21 FY22-23 FY21-22 Adopted FY20-21 Adopted Expended FY19-20 Adopted Difference **Percent Diff** Description Account Non Cert Sal/Cafeteria/TBS 04.5.3100.112 \$77,341.40 \$74,417.20 \$72,157.79 \$75.095.64 \$64,000.00 \$2.924.20 3.93 FTE Position Desc. Budget Column: [FY22-23] 1.0000 Nutrition Servi Description: Birge, Kimberly T \$34,808.00 \$12,152,40 0.5000 Nutrition Servi Description: Fuller, Vanessa A \$18,228.60 0.7500 Nutrition Servi Description: Transue, Lisa J \$12,152.40 0.5000 Nutrition Servi Description: Vacant \$77,341.40 Column Total: 04.6.3100.112 Non Cert Sal/Cafeteria/PGS \$65,453.10 \$58,567.05 \$60,317.74 \$46,301.63 \$56,250.00 \$6,886.05 11.76 FTE Position Desc. Budget Column: [FY22-23] \$16,709.55 0.6900 Nutrition Servi Description: Castro-Rodriguez, Elsie 1.0000 Nutrition Servi \$32,034.00 Description: Howe, Jennifer R 0.6900 Nutrition Servi Description: Sherman, Donna M \$16,709.55 \$65,453.10 Column Total: Non Cert Sal/Cafeteria/DW \$0.00 \$7,846.37 04.8.3100.112 \$89,642.09 \$81,795.72 \$66,212.11 \$3,500.00 9.59 FTE Position Desc. Budget Column: [FY22-23] 1.0000 Director of Nut Description: Dreher, Margaret E \$124,832.09 \$54,810.00 1.0000 Assistant Direc Description: MacLaurin, Corey J Description: Offset to be billed to consortium (\$90,000.00)towns \$89,642.09 Column Total: 04.8.3100.122 Non Cert Sal/Cafe Substitutes \$14,000.00 \$5,000.00 \$5,000.00 \$5,724.00 \$0.00 \$9,000.00 180.00 Position Desc. Budget FTE Column: [FY22-23] \$14,000.00 Description: Floater sub \$14,000.00 Column Total:

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FY20-21

Nutrition Services - FY 22-23 Proposed Budget

☐ Print accounts with zero balance ☐ Round ☐ Exclude inactive accounts with zero balance ☐ Round to whole dollars Account on new page Fiscal Year: 2021-2022

Definition: Superintendent Proposed From Date: 1/1/2022 To Date: 1/31/2022

Account	Description	FY22-23 F	Y21-22 A	Adopted FY	20-21 Adopted	Expended FY19-20 Adopted		Difference	Percent Diff
04.8.3100.210	Health Insurance/Cafeteria/D\	\$124,657.20	\$9	8,875.36	\$92,406.88	\$51,138.87	\$0.00	\$25,781.84	26.08
Column: [FY22-23] Description: Health B Column Total: 04.8.3100.220	enefits Social Security/Cafeteria/DW	Budget \$124,657.20 \$124,657.20 \$30,592.19	FTE	Position 0,592.19	Desc. \$27,607.91	\$27,037.59	\$58,510.33	\$0.00	0.00
Column: [FY22-23] Description: FICA/ME Column Total:	ED	Budget \$30,592.19 \$30,592.19	FTE	Position	Desc.				
04.2.3100.330	Seminars/Cafeteria/AMS	\$0.00		\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	0.00
04.3.3100.330	Seminars/Cafeteria/RBS	\$0.00		\$0.00	\$0.00	\$0.00	\$50.00	\$0.00	0.00
04.5.3100.330	Seminars/Cafeteria/TBS	\$0.00		\$0.00	\$0.00	\$0.00	\$50.00	\$0.00	0.00
04.6.3100.330	Seminars/Cafeteria/PGS	\$0.00		\$0.00	\$0.00	\$0.00	\$50.00	\$0.00	0.00
04.8.3100.340	Contracted Svcs./Food Servic	\$0.00		\$0.00	\$0.00	\$3,775.84	\$99,564.23	\$0.00	0.00
04.1.3100.430	Maintenance/Cafeteria/AHS	\$3,500.00	\$	3,100.00	\$3,100.00	\$835.00	\$3,100.00	\$400.00	12.90
Column: [FY22-23] Description: Maintena Description: Maintena Column Total:		Budget \$3,500.00 \$0.00 \$3,500.00	FTE	Position	Desc.				
04.2.3100.430	Maintenance/Cafeteria/AMS	\$2,500.00	\$	2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00
Column: [FY22-23] Description: Maintena Column Total:	ance	Budget \$2,500.00 \$2,500.00	FTE	Position	Desc.				

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Nutrition Services - FY 22-23 Proposed Budget

From Date: 1/1/2022 To Date: 1/31/2022 Definition: Superintendent Proposed

Account	Description	FY22-23 ^F	Y21-22 A	dopted FY2	20-21 Adopted	FY20-21 Expended FY19-20 Adopted		Difference	Percent Diff
04.3.3100.430	Maintenance/Cafeteria/RBS	\$1,300.00	\$	1,300.00	\$1,300.00	\$821.30	\$1,300.00	\$0.00	0.00
Column: [FY22-23]		Budget	FTE	Position I	Desc.				
Description: Maintena	ance	\$1,300.00							
Column Total:		\$1,300.00							
04.5.3100.430	Maintenance/Cafeteria/TBS	\$3,500.00	\$3	3,500.00	\$3,500.00	\$1,750.85	\$3,500.00	\$0.00	0.00
Column: [FY22-23]		Budget	FTE	Position I	Desc.				
Description: Maintena	ance	\$3,500.00							
Column Total:		\$3,500.00							
04.6.3100.430	Maintenance/Cafeteria/PGS	\$4,600.00	\$4	4,600.00	\$4,600.00	\$513.00	\$4,600.00	\$0.00	0.00
Column: [FY22-23]		Budget	FTE	Position I	Desc.				
Description: Maintena	ance	\$4,600.00							
Column Total:		\$4,600.00							
04.8.3100.432	Food Service stop loss offset	\$0.00		\$0.00	\$0.00	(\$148,156.24)	\$0.00	\$0.00	0.00
04.8.2600.532	Telecommunications/Food Se	\$700.00		\$700.00	\$700.00	\$185.02	\$275.00	\$0.00	0.00
Column: [FY22-23]		Budget	FTE	Position I	Desc.				
Description: Telecomi Service/I		\$700.00							
Column Total:		\$700.00							
04.8.2210.580	Professional Development/Ou	\$1,200.00		\$0.00	\$250.00	\$181.63	\$250.00	\$1,200.00	0.00
Column: [FY22-23]		Budget	FTE	Position I	Desc.				
Description: School N	lutrition Conference	\$1,200.00							
Column Total:		\$1,200.00							
04.8.3100.580	Travel/Mileage/DW	\$750.00		\$750.00	\$1,000.00	\$199.07	\$625.00	\$0.00	0.00
Column: [FY22-23]		Budget	FTE	Position I	Desc.				
Description: Travel		\$750.00							
Column Total:		\$750.00							
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rptGLGenBudgetRptUsingDefinition

Nutrition Services - FY 22-23 Proposed Budget Round to whole dollars Account on new page Fiscal Year: 2021-2022 Print accounts with zero balance Exclude inactive accounts with zero balance From Date: 1/1/2022 To Date: 1/31/2022 Definition: Superintendent Proposed FY20-21 FY22-23 FY21-22 Adopted FY20-21 Adopted Expended FY19-20 Adopted Difference **Percent Diff** Description Account 04.1.3100.600 Office Supplies/Cafeteria/AHS \$500.00 \$500.00 \$500.00 \$0.00 \$1,300.00 \$0.00 0.00 Column: [FY22-23] **Budget** Position Desc. Description: Office Supplies \$500.00 Column Total: \$500.00 Office Supplies/Cafeteria/AMS 04.2.3100.600 \$500.00 \$500.00 \$500.00 \$0.00 \$50.00 \$0.00 0.00 Column: [FY22-23] Budget Position Desc. Description: Office Supplies \$500.00 Column Total: \$500.00 04.3.3100.600 Office Supplies/Cafeteria/RBS \$500.00 \$500.00 \$500.00 \$0.00 \$10.00 \$0.00 0.00 Column: [FY22-23] Budget FTE Position Desc. Description: Office Supplies \$500.00 \$500.00 Column Total: 04.5.3100.600 Office Supplies/Cafeteria/TBS \$500.00 \$500.00 \$500.00 \$0.00 \$650.00 \$0.00 0.00 Column: [FY22-23] Budget Position Desc. \$500.00 Description: Office Supplies \$500.00 Column Total: 04.6.3100.600 Office Supplies/Cafeteria/PGS \$500.00 \$500.00 \$500.00 \$0.00 \$20.00 \$0.00 0.00 Column: [FY22-23] Budget FTE Position Desc. \$500.00 Description: Office Supplies \$500.00 Column Total: 04.7.3100.600 Office Supplies/Cafeteria/CO \$1,000.00 \$1,000.00 \$1,000.00 \$1,964.68 \$4,000.00 \$0.00 0.00 Budget Position Desc. Column: [FY22-23] FTE Description: Office Supplies \$1,000.00 \$1,000.00 Column Total: Office Supplies/Cafeteria/DW 04.8.3100.600 \$0.00 \$0.00 \$0.00 \$0.00 \$250.00 \$0.00 0.00 Page: 11:18:14 AM Report: 2021,4.08 5 Printed: 01/04/2022

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Nutrition Services - FY 22-23 Proposed Budget Fiscal Year: 2021-2022 Print accounts with zero balance Round to whole dollars Account on new page Exclude inactive accounts with zero balance From Date: 1/1/2022 1/31/2022 Definition: To Date: Superintendent Proposed FY20-21 FY22-23 FY21-22 Adopted FY20-21 Adopted Expended FY19-20 Adopted Difference **Percent Diff** Account Description Cleaning & Paper Prod/Cafete 04.1.3100.616 \$8,958.86 \$8,532.25 \$11,000.00 \$12,200.54 \$11,000.00 \$426.61 5.00 Budget FTE Position Desc. Column: [FY22-23] Description: Cleaning & Paper Products \$8,532.25 Description: increase by 5% \$426.61 \$8,958.86 Column Total: Cleaning & Paper Prod/Cafete 04.2.3100.616 \$4,968.75 \$4,742.90 \$5,600.00 \$4,863,36 \$225.85 \$5,600.00 4.76 **Budget** Position Desc. Column: [FY22-23] FTE \$225.85 Description: *Increase 5.0% \$4,742.90 Description: Cleaning & Paper Products Column Total: \$4,968.75 04.3.3100.616 Cleaning & Paper Prod/Cafete \$4,380.51 \$4,171.91 \$4,000.00 \$8,169.92 \$3,600.00 \$208.60 5.00 Position Desc. Column: [FY22-23] Budget Description: *Increase 5.0% \$208.60 \$4,171.91 Description: Cleaning & Paper Products Column Total: \$4,380.51 04.5.3100.616 Cleaning & Paper Prod/Cafete \$5,860.07 \$5,581.02 \$7,000.00 \$5,188,96 \$7,000.00 \$279.05 5.00 Column: [FY22-23] **Budget** FTE Position Desc. \$279.05 Description: 5% increase Description: Cleaning & Paper Products \$5,581.02 Column Total: \$5,860.07 Cleaning & Paper Prod/Cafete 04.6.3100.616 \$5,811.39 \$5,534.66 \$5,000.00 \$6,695.08 \$4,000.00 \$276.73 5.00 Position Desc. Column: [FY22-23] Budget \$276.73 Description: 5% increase Description: Cleaning & Paper Products \$5,534.66 Column Total: \$5,811.39 2021.4.08 Report: Page: 6 Printed: 01/04/2022 11:18:14 AM rptGLGenBudgetRptUsingDefinition

Nutrition Services - FY 22-23 Proposed Budget Print accounts with zero balance Round to whole dollars Account on new page Fiscal Year: 2021-2022 Exclude inactive accounts with zero balance From Date: 1/1/2022 To Date: 1/31/2022 Definition: Superintendent Proposed FY20-21 FY22-23 FY21-22 Adopted FY20-21 Adopted Expended FY19-20 Adopted Difference **Percent Diff** Description Account 04.1.3100.617 Small Wares/AHS \$1,000.00 \$1,000.00 \$500.00 \$643.88 \$200.00 \$0.00 0.00 Column: [FY22-23] Budget FTE Position Desc. Description: Small Wares \$1,000.00 \$1,000.00 Column Total: 04.2.3100.617 Small Wares/AMS \$500.00 \$500.00 \$500.00 \$0.00 \$300.00 \$0.00 0.00 Column: [FY22-23] **Budget** FTE Position Desc. \$500.00 Description: Small Wares Column Total: \$500.00 04.3.3100.617 Small Wares/RBS \$500.00 \$500.00 \$750.00 \$0.00 \$0.00 \$0.00 0.00 Column: [FY22-23] Budget Position Desc. \$500.00 Description: Small Wares \$500.00 Column Total: Small Wares/TBS 04.5.3100.617 \$1,000.00 \$1,000.00 \$1,000.00 \$535.69 \$0.00 \$0.00 0.00 Column: [FY22-23] Budget FTE Position Desc. \$1,000.00 Description: Small Wares \$1,000.00 Column Total: 04.6.3100.617 Small Wares/PGS \$500.00 \$500.00 \$500.00 \$0.00 \$0.00 \$0.00 0.00 Column: [FY22-23] Budget FTE Position Desc. \$500.00 Description: Small Wares \$500.00 Column Total: 04.1.3100.631 Groceries & USDA/Cafeteria// \$125,558.90 \$119,114.79 \$116,391.46 \$30,959.73 \$109,500.00 \$6,444.11 5.41 Budget Position Desc. Column: [FY22-23] Description: *Increase 5.41% \$6,444.11 Description: Groceries \$119,114.79 Column Total: \$125,558.90 2021.4.08 Page: Printed: 01/04/2022 11:18:14 AM Report:

rptGLGenBudgetRptUsingDefinition

Nutrition Services - FY 22-23 Proposed Budget Print accounts with zero balance Round to whole dollars Account on new page Fiscal Year: 2021-2022 Exclude inactive accounts with zero balance Definition: Superintendent Proposed To Date: 1/31/2022 From Date: 1/1/2022 FY20-21 FY22-23 FY21-22 Adopted FY20-21 Adopted Expended FY19-20 Adopted Difference **Percent Diff** Description Account Groceries & USDA/Cafeteria/A \$63,428.90 \$60,173.51 \$58,797.76 \$32,387.57 \$56,600.00 \$3,255.39 5.41 04.2.3100.631 Position Desc. FTE Budget Column: [FY22-23] Description: *Increase 5.41% \$3,255.39 \$60,173.51 Description: Groceries \$63,428.90 Column Total: 9.99 Groceries & USDA/Cafeteria/F \$47,069.36 \$45,993.21 \$30,710.63 \$37,500.00 \$4,702.23 04.3.3100.631 \$51,771.59 Position Desc. Budget Column: [FY22-23] \$4,702.23 Description: *Increase 10% \$47,069.36 Description: Groceries \$51,771.59 Column Total: Groceries & USDA/Cafeteria/1 \$67,406.70 \$38,743.41 \$59,000.00 \$6.891.49 9.99 \$75,875.37 \$68,983.88 04.5.3100.631 Position Desc. Budget Column: [FY22-23] \$6,891.49 Description: 10% increase \$68,983.88 Description: Groceries \$75,875.37 Column Total: Groceries & USDA/Cafeteria/F \$59,567.69 \$58,205.79 \$35,327.86 \$46,800.00 \$5,950.81 9.99 04.6.3100.631 \$65,518.50 Position Desc. **Budget** FTE Column: [FY22-23] \$5,950.81 Description: 10% increase \$59,567.69 Description: Groceries \$65,518.50 Column Total: Bread & Dairy/Cafeteria/AHS \$7,959.59 \$6,449.77 \$6,500.00 \$0.00 0.00 \$7,727.75 \$7,727.75 04.1.3100.632 Position Desc. Budget Column: [FY22-23] \$7,727.75 Description: Dairy \$7,727.75 Column Total:

FY20-21

Nutrition Services - FY 22-23 Proposed Budget

Fiscal Year: 2021-2022 Print accounts with zero balance Round to whole dollars Account on new page Exclude inactive accounts with zero balance

From Date: 1/1/2022 To Date: 1/31/2022 Definition: Superintendent Proposed

Account	Description	FY22-23 F	FY22-23 FY21-22 Adopted FY20-21 Adopted				Expended FY19-20 Adopted		Percent Diff
04.2.3100.632	Bread & Dairy/Cafeteria/AMS	\$6,760.56	\$6	6,760.56	\$6,963.38	\$8,229.38	\$9,600.00	\$0.00	0.00
Column: [FY22-23] Description: Dairy Column Total:		Budget \$6,760.56 \$6,760.56	FTE	Position	Desc.				
04.3.3100.632	Bread & Dairy/Cafeteria/RBS	\$8,296.97	\$8	3,296.97	\$8,545.88	\$11,219.07	\$7,700.00	\$0.00	0.00
Column: [FY22-23] Description: Dairy Column Total:		Budget \$8,296.97 \$8,296.97	FTE	Position	Desc.				
04.5.3100.632	Bread & Dairy/Cafeteria/TBS	\$10,241.17	\$10	0,241.17	\$10,548.41	\$10,658.77	\$7,700.00	\$0.00	0.00
Column: [FY22-23] Description: Dairy Column Total:		Budget \$10,241.17 \$10,241.17	FTE	Position	Desc.				
04.6.3100.632	Bread & Dairy/Cafeteria/PGS	\$9,990.52	\$9	9,990.52	\$10,290.24	\$11,154.37	\$10,500.00	\$0.00	0.00
Column: [FY22-23] Description: Dairy Column Total:		Budget \$9,990.52 \$9,990.52	FTE	Position	Desc.				
04.1.3100.670	Uniforms/Cafeteria/AHS	\$800.00		\$800.00	\$750.00	\$439.04	\$750.00	\$0.00	0.00
Column: [FY22-23] Description: Uniforms Column Total:		Budget \$800.00 \$800.00	FTE	Position	Desc.				
04.2.3100.670	Uniforms/Cafeteria/AMS	\$500.00		\$500.00	\$500.00	\$247.99	\$450.00	\$0.00	0.00
Column: [FY22-23] Description: Uniforms Column Total:		Budget \$500.00 \$500.00	FTE	Position	Desc.				

Nutrition Services - FY 22-23 Proposed Budget

Fiscal Year: 2021-2022 Print accounts with zero balance Round to whole dollars Account on new page Exclude inactive accounts with zero balance

From Date: 1/1/2022 To Date: 1/31/2022 Definition: Superintendent Proposed

Account	Description		FY22-23 F	Y21-22	Adopted FY20	-21 Adopted	FY20-21 Expended FY19	9-20 Adopted	Difference	Percent Diff
04.3.3100.670	Uniforms/Cafeteria/RBS	14.1	\$500.00		\$500.00	\$500.00	\$247.99	\$400.00	\$0.00	
Column: [FY22-23]			Budget	FTE	Position De	esc.				
Description: Uniforms			\$500.00							
Column Total:			\$500.00							
04.5.3100.670	Uniforms/Cafeteria/TBS		\$500.00		\$500.00	\$500.00	\$247.99	\$500.00	\$0.00	0.00
Column: [FY22-23]			Budget	FTE	Position De	esc.				
Description: Uniforms			\$500.00							
Column Total:			\$500.00							
04.6.3100.670	Uniforms/Cafeteria/PGS		\$500.00		\$500.00	\$500.00	\$247.97	\$400.00	\$0.00	0.00
Column: [FY22-23]			Budget	FTE	Position De	esc.				
Description: Uniforms			\$500.00							
Column Total:			\$500.00							
04.3.3100.730	Equipment/Cafeteria/RBS		\$0.00		\$0.00	\$0.00	\$109.25	\$0.00	\$0.00	0.00
04.1.3100.890	Fees & Memberships/AHS		\$150.00		\$0.00	\$150.00	\$0.00	\$134.50	\$150.00	0.00
Column: [FY22-23]			Budget	FTE	Position De	esc.				
Description: SNA mem	bership manager/cook		\$150.00							
Column Total:			\$150.00							
04.2.3100.890	Fees & Memberships/AMS		\$75.00		\$0.00	\$150.00	\$0.00	\$45.50	\$75.00	0.00
Column: [FY22-23]			Budget	FTE	Position De	esc.				
Description: SNA mem	bership manager		\$75.00							
Column Total:			\$75.00							
04.3.3100.890	Fees & Memberships/RBS		\$75.00		\$0.00	\$150.00	\$0.00	\$45.50	\$75.00	0.00
Column: [FY22-23]			Budget	FTE	Position De	esc.				
Description: SNA mem	bership manager		\$75.00							
Column Total:			\$75.00							
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Nutrition Services - FY 22-23 Proposed Budget

Fiscal Year:	2021-2022			☐ Print acc	ounts with zero balance	☐ Round to whole dollars	☐ Account on new page
				☐ Exclude	inactive accounts with zer	o balance	
From Date:	1/1/2022	To Date:	1/31/2022	Definition:	Superintendent Propos	ed	

Account	FY22-23 F	Y21-22 A	Adopted F	Y20-21 Adopted	Expended FY19-20 Adopted		Difference	Percent Diff	
04.5.3100.890	Fees & Memberships/TBS	\$75.00		\$0.00	\$150.00	\$0.00	\$45.50	\$75.00	0.00
Column: [FY22-23]		Budget	FTE	Position	n Desc.				
Description: SNA m	nembership manager	\$75.00							
Column Total:		\$75.00							
04.6.3100.890	Fees & Memberships/PGS	\$75.00		\$0.00	\$150.00	\$0.00	\$45.50	\$75.00	0.00
Column: [FY22-23]		Budget	FTE	Position	n Desc.				
Description: SNA m	nembership manager	\$75.00							
Column Total:		\$75.00							
04.8.3100.890	Fees & Memberships/DW	\$250.00		\$250.00	\$1,500.00	\$327.68	\$0.00	\$0.00	0.00
Column: [FY22-23]		Budget	FTE	Position	n Desc.				
Description: Fees &	Memberships	\$250.00							
Column Total:		\$250.00							
Grand Total:		\$1,150,656.27	\$1,03	36,374.46	\$1,017,719.24	\$600,535.29	\$942,045.69	\$114,281.81	11.03

End of Report