

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.

Avon Public Schools

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	FY20-21			FY20-21		Difference	Percent Diff
		FY22-23	FY21-22 Adopted	FY20-21 Adopted	Expended	FY19-20 Adopted		
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

Avon Public Schools

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	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
04.2.3100.600	Office Supplies/Cafeteria/AMS	\$500.00	\$500.00	\$500.00	\$0.00	\$50.00	\$0.00	0.00
04.3.3100.600	Office Supplies/Cafeteria/RBS	\$500.00	\$500.00	\$500.00	\$0.00	\$10.00	\$0.00	0.00
04.5.3100.600	Office Supplies/Cafeteria/TBS	\$500.00	\$500.00	\$500.00	\$0.00	\$650.00	\$0.00	0.00
04.6.3100.600	Office Supplies/Cafeteria/PGS	\$500.00	\$500.00	\$500.00	\$0.00	\$20.00	\$0.00	0.00
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
04.8.3100.600	Office Supplies/Cafeteria/DW	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	0.00
04.1.3100.616	Cleaning & Paper Prod/Cafete	\$8,958.86	\$8,532.25	\$11,000.00	\$12,200.54	\$11,000.00	\$426.61	5.00
04.2.3100.616	Cleaning & Paper Prod/Cafete	\$4,968.75	\$4,742.90	\$5,600.00	\$4,863.36	\$5,600.00	\$225.85	4.76
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
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
04.6.3100.616	Cleaning & Paper Prod/Cafete	\$5,811.39	\$5,534.66	\$5,000.00	\$6,695.08	\$4,000.00	\$276.73	5.00
04.1.3100.617	Small Wares/AHS	\$1,000.00	\$1,000.00	\$500.00	\$643.88	\$200.00	\$0.00	0.00
04.2.3100.617	Small Wares/AMS	\$500.00	\$500.00	\$500.00	\$0.00	\$300.00	\$0.00	0.00
04.3.3100.617	Small Wares/RBS	\$500.00	\$500.00	\$750.00	\$0.00	\$0.00	\$0.00	0.00
04.5.3100.617	Small Wares/TBS	\$1,000.00	\$1,000.00	\$1,000.00	\$535.69	\$0.00	\$0.00	0.00
04.6.3100.617	Small Wares/PGS	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00
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
04.2.3100.631	Groceries & USDA/Cafeteria//	\$63,428.90	\$60,173.51	\$58,797.76	\$32,387.57	\$56,600.00	\$3,255.39	5.41
04.3.3100.631	Groceries & USDA/Cafeteria/f	\$51,771.59	\$47,069.36	\$45,993.21	\$30,710.63	\$37,500.00	\$4,702.23	9.99
04.5.3100.631	Groceries & USDA/Cafeteria/1	\$75,875.37	\$68,983.88	\$67,406.70	\$38,743.41	\$59,000.00	\$6,891.49	9.99
04.6.3100.631	Groceries & USDA/Cafeteria/f	\$65,518.50	\$59,567.69	\$58,205.79	\$35,327.86	\$46,800.00	\$5,950.81	9.99
04.1.3100.632	Bread & Dairy/Cafeteria/AHS	\$7,727.75	\$7,727.75	\$7,959.59	\$6,449.77	\$6,500.00	\$0.00	0.00
04.2.3100.632	Bread & Dairy/Cafeteria/AMS	\$6,760.56	\$6,760.56	\$6,963.38	\$8,229.38	\$9,600.00	\$0.00	0.00
04.3.3100.632	Bread & Dairy/Cafeteria/RBS	\$8,296.97	\$8,296.97	\$8,545.88	\$11,219.07	\$7,700.00	\$0.00	0.00

Avon Public Schools

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	FY21-22 Adopted	FY20-21 Adopted	FY20-21		Difference	Percent Diff
					Expended	FY19-20 Adopted		
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

Avon Public Schools

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	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 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
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Cooley, Kiren	\$18,228.60	0.7500	Nutrition Servi				
	Description: Landry, Dennis A	\$39,626.40	1.0000	Nutrition Servi				
	Description: Rovella, Barbara	\$16,824.50	0.6900	Nutrition Servi				
	Description: Turnier, Bethany A	\$21,834.80	0.6900	Assistant Cook				
	Description: Vacant	\$35,053.10	1.4400	Nutrition Servi				
	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)
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Hopkins, Erin	\$19,787.63	1.0000	Asst. Cook				
	Description: Keel, Rhonda	\$36,195.00	1.0000	Nutrition Servi				
	Description: Vacant	\$16,824.50	0.6900	Nutrition Servi				
	Column Total:	\$72,807.13						
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
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Allyn, Judith M	\$32,034.00	1.0000	Nutrition Servi				
	Description: Schreiber, Sharon	\$12,152.40	0.5000	Nutrition Servi				
	Description: Stewart, Shelly A	\$16,709.55	0.6900	Nutrition Servi				
	Column Total:	\$60,895.95						

Avon Public Schools

Nutrition Services - FY 22-23 Proposed Budget

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To Date: 1/31/2022

Definition: Superintendent Proposed

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
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
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Birge, Kimberly T	\$34,808.00	1.0000	Nutrition Servi				
	Description: Fuller, Vanessa A	\$12,152.40	0.5000	Nutrition Servi				
	Description: Transue, Lisa J	\$18,228.60	0.7500	Nutrition Servi				
	Description: Vacant	\$12,152.40	0.5000	Nutrition Servi				
	Column Total:	\$77,341.40						
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
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Castro-Rodriguez, Elsie	\$16,709.55	0.6900	Nutrition Servi				
	Description: Howe, Jennifer R	\$32,034.00	1.0000	Nutrition Servi				
	Description: Sherman, Donna M	\$16,709.55	0.6900	Nutrition Servi				
	Column Total:	\$65,453.10						
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
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Dreher, Margaret E	\$124,832.09	1.0000	Director of Nut				
	Description: MacLaurin, Corey J	\$54,810.00	1.0000	Assistant Direc				
	Description: Offset to be billed to consortium towns	(\$90,000.00)						
	Column Total:	\$89,642.09						
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
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Floater sub	\$14,000.00						
	Column Total:	\$14,000.00						

Avon Public Schools

Nutrition Services - FY 22-23 Proposed Budget

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To Date: 1/31/2022

Definition: Superintendent Proposed

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
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
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Health Benefits	\$124,657.20						
	Column Total:	\$124,657.20						
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
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: FICA/MED	\$30,592.19						
	Column Total:	\$30,592.19						
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]		Budget	FTE	Position Desc.				
	Description: Maintenance	\$3,500.00						
	Description: Maintenance/Cafeteria/AHS	\$0.00						
	Column Total:	\$3,500.00						
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]		Budget	FTE	Position Desc.				
	Description: Maintenance	\$2,500.00						
	Column Total:	\$2,500.00						

Avon Public Schools

Nutrition Services - FY 22-23 Proposed Budget

Fiscal Year: 2021-2022

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From Date: 1/1/2022 To Date: 1/31/2022

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 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 Desc.				
	Description: Maintenance	\$1,300.00						
	Column Total:	\$1,300.00						
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
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Maintenance	\$3,500.00						
	Column Total:	\$3,500.00						
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
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Maintenance	\$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 Desc.				
	Description: Telecommunications/Food Service/DW	\$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 Desc.				
	Description: School Nutrition 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 Desc.				
	Description: Travel	\$750.00						
	Column Total:	\$750.00						

Avon Public Schools

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	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
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	FTE	Position Desc.				
	Description: Office Supplies	\$500.00						
	Column Total:	\$500.00						
04.2.3100.600	Office Supplies/Cafeteria/AMS	\$500.00	\$500.00	\$500.00	\$0.00	\$50.00	\$0.00	0.00
	Column: [FY22-23]	Budget	FTE	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						
	Column Total:	\$500.00						
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	FTE	Position Desc.				
	Description: Office Supplies	\$500.00						
	Column Total:	\$500.00						
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.				
	Description: Office Supplies	\$500.00						
	Column Total:	\$500.00						
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
	Column: [FY22-23]	Budget	FTE	Position Desc.				
	Description: Office Supplies	\$1,000.00						
	Column Total:	\$1,000.00						
04.8.3100.600	Office Supplies/Cafeteria/DW	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	0.00

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Definition: Superintendent Proposed

Account	Description	FY22-23	FY21-22	Adopted FY20-21	Adopted FY20-21 Expended FY19-20	Adopted	Difference	Percent Diff
04.1.3100.616	Cleaning & Paper Prod/Cafete	\$8,958.86	\$8,532.25	\$11,000.00	\$12,200.54	\$11,000.00	\$426.61	5.00
Column: [FY22-23]		Budget	FTE Position Desc.					
Description: Cleaning & Paper Products		\$8,532.25						
Description: increase by 5%		\$426.61						
Column Total:		\$8,958.86						
04.2.3100.616	Cleaning & Paper Prod/Cafete	\$4,968.75	\$4,742.90	\$5,600.00	\$4,863.36	\$5,600.00	\$225.85	4.76
Column: [FY22-23]		Budget	FTE Position Desc.					
Description: *Increase 5.0%		\$225.85						
Description: Cleaning & Paper Products		\$4,742.90						
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
Column: [FY22-23]		Budget	FTE Position Desc.					
Description: *Increase 5.0%		\$208.60						
Description: Cleaning & Paper Products		\$4,171.91						
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.					
Description: 5% increase		\$279.05						
Description: Cleaning & Paper Products		\$5,581.02						
Column Total:		\$5,860.07						
04.6.3100.616	Cleaning & Paper Prod/Cafete	\$5,811.39	\$5,534.66	\$5,000.00	\$6,695.08	\$4,000.00	\$276.73	5.00
Column: [FY22-23]		Budget	FTE Position Desc.					
Description: 5% increase		\$276.73						
Description: Cleaning & Paper Products		\$5,534.66						
Column Total:		\$5,811.39						

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Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
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						
	Column Total:	\$1,000.00						
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.				
	Description: Small Wares	\$500.00						
	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	FTE	Position Desc.				
	Description: Small Wares	\$500.00						
	Column Total:	\$500.00						
04.5.3100.617	Small Wares/TBS	\$1,000.00	\$1,000.00	\$1,000.00	\$535.69	\$0.00	\$0.00	0.00
	Column: [FY22-23]	Budget	FTE	Position Desc.				
	Description: Small Wares	\$1,000.00						
	Column Total:	\$1,000.00						
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.				
	Description: Small Wares	\$500.00						
	Column Total:	\$500.00						
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
	Column: [FY22-23]	Budget	FTE	Position Desc.				
	Description: *Increase 5.41%	\$6,444.11						
	Description: Groceries	\$119,114.79						
	Column Total:	\$125,558.90						

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Definition: Superintendent Proposed

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
04.2.3100.631	Groceries & USDA/Cafeteria//	\$63,428.90	\$60,173.51	\$58,797.76	\$32,387.57	\$56,600.00	\$3,255.39	5.41
Column: [FY22-23]		Budget	FTE	Position Desc.				
Description: *Increase 5.41%		\$3,255.39						
Description: Groceries		\$60,173.51						
Column Total:		\$63,428.90						
04.3.3100.631	Groceries & USDA/Cafeteria/f	\$51,771.59	\$47,069.36	\$45,993.21	\$30,710.63	\$37,500.00	\$4,702.23	9.99
Column: [FY22-23]		Budget	FTE	Position Desc.				
Description: *Increase 10%		\$4,702.23						
Description: Groceries		\$47,069.36						
Column Total:		\$51,771.59						
04.5.3100.631	Groceries & USDA/Cafeteria/∏	\$75,875.37	\$68,983.88	\$67,406.70	\$38,743.41	\$59,000.00	\$6,891.49	9.99
Column: [FY22-23]		Budget	FTE	Position Desc.				
Description: 10% increase		\$6,891.49						
Description: Groceries		\$68,983.88						
Column Total:		\$75,875.37						
04.6.3100.631	Groceries & USDA/Cafeteria/f	\$65,518.50	\$59,567.69	\$58,205.79	\$35,327.86	\$46,800.00	\$5,950.81	9.99
Column: [FY22-23]		Budget	FTE	Position Desc.				
Description: 10% increase		\$5,950.81						
Description: Groceries		\$59,567.69						
Column Total:		\$65,518.50						
04.1.3100.632	Bread & Dairy/Cafeteria/AHS	\$7,727.75	\$7,727.75	\$7,959.59	\$6,449.77	\$6,500.00	\$0.00	0.00
Column: [FY22-23]		Budget	FTE	Position Desc.				
Description: Dairy		\$7,727.75						
Column Total:		\$7,727.75						

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

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Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
04.3.3100.670	Uniforms/Cafeteria/RBS	\$500.00	\$500.00	\$500.00	\$247.99	\$400.00	\$0.00	0.00
	Column: [FY22-23]	Budget	FTE	Position Desc.				
	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 Desc.				
	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 Desc.				
	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 Desc.				
	Description: SNA membership 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 Desc.				
	Description: SNA membership 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 Desc.				
	Description: SNA membership manager	\$75.00						
	Column Total:	\$75.00						

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Fiscal Year: **2021-2022**

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Definition: Superintendent Proposed

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 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 Desc.				
	Description: SNA membership 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 Desc.				
	Description: SNA membership 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 Desc.				
	Description: Fees & Memberships	\$250.00						
Column Total:		\$250.00						
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