



Nutrition Services

FY 2019/2020 Proposed Budget

Nutrition Services Budget Narrative 2019-2020

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. This school year continues the collaboration with Sub Edge Farms to create a “Harvest of the Month Program”. Each month a fresh and local product is highlighted on the menu and students are encouraged to try the item. 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 and Regional School District #10. The Director of Nutrition Services, Assistant Director and the Administrative Assistant are shared between the three 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 2017-2018 precisely 163,020 healthy lunches and 13,334 healthy breakfasts were served to Avon students. Furthermore, a total of 242,634 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, enable 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	2018-2019 FTE	2019-2020 FTE
AHS	6.2	6.2
AMS	3.19	3.19
TBS	3.13	3.13
PGS	2.38	2.38
RBS	2.19	2.19
Total	17.09	17.09

The fiscal year 2019-2020 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 2019/2020

	<i>ACTUAL</i>	<i>ANTICIPATED</i>	<i>PROPOSED</i>	
SCHOOL YEAR	2017/2018	2018/2019	2019/2020	COMMENTS
REVENUES				
Cash Sales	\$739,394.52	\$845,256.04	\$862,161.16	
Catering	\$6,575.37	\$9,500.00	\$6,500.00	
Federal Reimbursements	\$166,144.16	\$163,754.24	\$180,129.66	
State Funds	\$0.00	\$0.00	\$0.00	<i>Assumed no State Reimbursement or Healthy Foods Funds</i>
Rebates	\$111.21	\$200.00	\$200.00	
TOTAL REVENUES	\$912,225.26	\$1,018,710.28	\$1,048,990.82	
EXPENDITURES				
Salaries	\$367,841.74	\$367,965.33	\$375,324.63	
Benefits	\$24,425.86	\$27,066.58	\$58,510.33	
Uniforms	\$2,265.80	\$3,866.27	\$2,500.00	
Professional Development	\$551.10	\$0.00	\$550.00	
Travel/Mileage	\$604.43	\$4,217.42	\$625.00	
Equipment Maintenance and Repairs	\$18,335.43	\$13,500.00	\$15,000.00	
Office Supplies	\$6,170.42	\$7,000.00	\$6,280.00	
Paper Goods	\$30,103.84	\$27,676.02	\$31,200.00	
Small Wares	\$391.24	\$4,500.00	\$500.00	
Food Cost	\$294,760.25	\$300,353.03	\$309,400.00	
Milk Cost	\$41,694.52	\$57,598.92	\$42,000.00	
Indirect Costs	\$29,798.00	\$29,798.00	\$0.00	
Contracted Services	\$81,257.32	\$82,524.80	\$99,839.23	
Fees & Membership	\$316.50	\$0.00	\$316.50	
TOTAL EXPENDITURES	\$898,516.45	\$926,066.37	\$942,045.69	
OPERATIONAL PROFIT/LOSS	\$13,708.81	\$92,643.91	\$106,945.13	

Avon Public Schools

General Fund Proposed Budget 2019-2020

Fiscal Year: 2018-2019

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

From Date: 12/1/2018

To Date: 12/31/2018

Definition: FY 19-20 Superintendent's Proposed Budget

Account	Description	FY 2017-18 Budget	FY 2017-18 YTD Expenditures	FY 2018-19 Budget	FY 2019-20 Proposed Budget	Dollar Variance	Percent Variance
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04.1.3100.112	Non Cert Sal/Cafeteria/AHS	\$0.00	\$115,500.07	\$0.00	\$117,950.24	\$117,950.24	0.00
04.2.3100.112	Non Cert Sal/Cafeteria/AMS	\$0.00	\$72,083.84	\$0.00	\$73,246.36	\$73,246.36	0.00
04.3.3100.112	Non Cert Sal/Cafeteria/RBS	\$0.00	\$58,619.45	\$0.00	\$60,378.03	\$60,378.03	0.00
04.5.3100.112	Non Cert Sal/Cafeteria/TBS	\$0.00	\$62,849.42	\$0.00	\$64,000.00	\$64,000.00	0.00
04.6.3100.112	Non Cert Sal/Cafeteria/PGS	\$0.00	\$55,561.91	\$0.00	\$56,250.00	\$56,250.00	0.00
04.8.3100.112	Non Cert Sal/Cafeteria/DW	\$0.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00	0.00
Prog/Func: Food Services - 3100		\$0.00	\$364,614.69	\$0.00	\$375,324.63	\$375,324.63	0.00
Obj: Non Certified Salaries - 112		\$0.00	\$364,614.69	\$0.00	\$375,324.63	\$375,324.63	0.00
04.8.3100.122	Non Cert Sal/Cafe Substitutes	\$0.00	\$3,227.05	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Food Services - 3100		\$0.00	\$3,227.05	\$0.00	\$0.00	\$0.00	0.00
Obj: Non Cert/Substitutes Salaries - 122		\$0.00	\$3,227.05	\$0.00	\$0.00	\$0.00	0.00
04.8.3100.220	Social Security/Cafeteria/DW	\$0.00	\$24,425.86	\$0.00	\$58,510.33	\$58,510.33	0.00
Prog/Func: Food Services - 3100		\$0.00	\$24,425.86	\$0.00	\$58,510.33	\$58,510.33	0.00
Obj: Social Security - 220		\$0.00	\$24,425.86	\$0.00	\$58,510.33	\$58,510.33	0.00
04.1.3100.299	Uniforms/Cafeteria/AHS	\$0.00	\$717.50	\$0.00	\$0.00	\$0.00	0.00
04.2.3100.299	Uniforms/Cafeteria/AMS	\$0.00	\$416.75	\$0.00	\$0.00	\$0.00	0.00

Avon Public Schools

General Fund Proposed Budget 2019-2020

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From Date: 12/1/2018 To Date: 12/31/2018

Definition: FY 19-20 Superintendent's Proposed Budget

Account	Description	FY 2017-18 Budget	FY 2017-18 YTD Expenditures	FY 2018-19 Budget	FY 2019-20 Proposed Budget	Dollar Variance	Percent Variance
04.3.3100.299	Uniforms/Cafeteria/RBS	\$0.00	\$373.05	\$0.00	\$0.00	\$0.00	0.00
04.5.3100.299	Uniforms/Cafeteria/TBS	\$0.00	\$410.00	\$0.00	\$0.00	\$0.00	0.00
04.6.3100.299	Uniforms/Cafeteria/PGS	\$0.00	\$348.50	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Food Services - 3100		\$0.00	\$2,265.80	\$0.00	\$0.00	\$0.00	0.00
Obj: Uniforms - 299		\$0.00	\$2,265.80	\$0.00	\$0.00	\$0.00	0.00
04.2.3100.330	Seminars/Cafeteria/AMS	\$0.00	\$150.00	\$0.00	\$150.00	\$150.00	0.00
04.3.3100.330	Seminars/Cafeteria/RBS	\$0.00	\$50.00	\$0.00	\$50.00	\$50.00	0.00
04.5.3100.330	Seminars/Cafeteria/TBS	\$0.00	\$50.00	\$0.00	\$50.00	\$50.00	0.00
04.6.3100.330	Seminars/Cafeteria/PGS	\$0.00	\$50.00	\$0.00	\$50.00	\$50.00	0.00
Prog/Func: Food Services - 3100		\$0.00	\$300.00	\$0.00	\$300.00	\$300.00	0.00
Obj: Professional Development - 330		\$0.00	\$300.00	\$0.00	\$300.00	\$300.00	0.00
04.8.3100.340	Contracted Svcs./Food Servic	\$0.00	\$80,993.42	\$0.00	\$99,564.23	\$99,564.23	0.00
Prog/Func: Food Services - 3100		\$0.00	\$80,993.42	\$0.00	\$99,564.23	\$99,564.23	0.00
Obj: Contracted Services - 340		\$0.00	\$80,993.42	\$0.00	\$99,564.23	\$99,564.23	0.00
04.1.3100.430	Maintenance/Cafeteria/AHS	\$0.00	\$3,149.60	\$0.00	\$3,100.00	\$3,100.00	0.00
04.2.3100.430	Maintenance/Cafeteria/AMS	\$0.00	\$2,586.46	\$0.00	\$2,500.00	\$2,500.00	0.00
04.3.3100.430	Maintenance/Cafeteria/RBS	\$0.00	\$1,421.42	\$0.00	\$1,300.00	\$1,300.00	0.00
04.5.3100.430	Maintenance/Cafeteria/TBS	\$0.00	\$3,520.10	\$0.00	\$3,500.00	\$3,500.00	0.00

Avon Public Schools

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Definition: FY 19-20 Superintendent's Proposed Budget

FY 2019-20

Account	Description	FY 2017-18 Budget	FY 2017-18 YTD Expenditures	FY 2018-19 Budget	FY 2019-20 Proposed Budget	Dollar Variance	Percent Variance
04.6.3100.430	Maintenance/Cafeteria/PGS	\$0.00	\$7,657.85	\$0.00	\$4,600.00	\$4,600.00	0.00
Prog/Func: Food Services - 3100		\$0.00	\$18,335.43	\$0.00	\$15,000.00	\$15,000.00	0.00
Obj: Repairs/Maintenance - 430		\$0.00	\$18,335.43	\$0.00	\$15,000.00	\$15,000.00	0.00
04.8.3100.440	Rent/Cafeteria/DW	\$0.00	\$29,798.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Food Services - 3100		\$0.00	\$29,798.00	\$0.00	\$0.00	\$0.00	0.00
Obj: Rental - 440		\$0.00	\$29,798.00	\$0.00	\$0.00	\$0.00	0.00
04.8.2600.532	Telecommunications/Food Se	\$0.00	\$263.90	\$0.00	\$275.00	\$275.00	0.00
Prog/Func: Plant Operations - 2600		\$0.00	\$263.90	\$0.00	\$275.00	\$275.00	0.00
Obj: Telecommunications - 532		\$0.00	\$263.90	\$0.00	\$275.00	\$275.00	0.00
04.8.2210.580	Professional Development/Ou	\$0.00	\$251.10	\$0.00	\$250.00	\$250.00	0.00
Prog/Func: Professional Development - 2210		\$0.00	\$251.10	\$0.00	\$250.00	\$250.00	0.00
04.8.3100.580	Travel/Mileage/DW	\$0.00	\$604.43	\$0.00	\$625.00	\$625.00	0.00
Prog/Func: Food Services - 3100		\$0.00	\$604.43	\$0.00	\$625.00	\$625.00	0.00
Obj: Travel - 580		\$0.00	\$855.53	\$0.00	\$875.00	\$875.00	0.00
04.1.3100.600	Office Supplies/Cafeteria/AHS	\$0.00	\$1,277.83	\$0.00	\$1,300.00	\$1,300.00	0.00

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04.2.3100.600	Office Supplies/Cafeteria/AMS	\$0.00	\$50.76	\$0.00	\$50.00	\$50.00	0.00
04.3.3100.600	Office Supplies/Cafeteria/RBS	\$0.00	\$10.00	\$0.00	\$10.00	\$10.00	0.00
04.5.3100.600	Office Supplies/Cafeteria/TBS	\$0.00	\$632.12	\$0.00	\$650.00	\$650.00	0.00
04.6.3100.600	Office Supplies/Cafeteria/PGE	\$0.00	\$20.00	\$0.00	\$20.00	\$20.00	0.00
04.7.3100.600	Office Supplies/Cafeteria/CO	\$0.00	\$3,949.71	\$0.00	\$4,000.00	\$4,000.00	0.00
04.8.3100.600	Office Supplies/Cafeteria/DW	\$0.00	\$230.00	\$0.00	\$250.00	\$250.00	0.00
Prog/Func: Food Services - 3100		\$0.00	\$6,170.42	\$0.00	\$6,280.00	\$6,280.00	0.00
Obj: General Supplies & Utilities - 600		\$0.00	\$6,170.42	\$0.00	\$6,280.00	\$6,280.00	0.00
04.1.3100.616	Cleaning & Paper Prod/Cafete	\$0.00	\$10,655.19	\$0.00	\$11,000.00	\$11,000.00	0.00
04.2.3100.616	Cleaning & Paper Prod/Cafete	\$0.00	\$5,419.66	\$0.00	\$5,600.00	\$5,600.00	0.00
04.3.3100.616	Cleaning & Paper Prod/Cafete	\$0.00	\$3,573.25	\$0.00	\$3,600.00	\$3,600.00	0.00
04.5.3100.616	Cleaning & Paper Prod/Cafete	\$0.00	\$6,674.53	\$0.00	\$7,000.00	\$7,000.00	0.00
04.6.3100.616	Cleaning & Paper Prod/Cafete	\$0.00	\$3,781.21	\$0.00	\$4,000.00	\$4,000.00	0.00
Prog/Func: Food Services - 3100		\$0.00	\$30,103.84	\$0.00	\$31,200.00	\$31,200.00	0.00
Obj: Cafeteria/Cleaning & Paper Products - 616		\$0.00	\$30,103.84	\$0.00	\$31,200.00	\$31,200.00	0.00
04.1.3100.617	Small Wares/AHS	\$0.00	\$168.34	\$0.00	\$200.00	\$200.00	0.00
04.2.3100.617	Small Wares/AMS	\$0.00	\$222.90	\$0.00	\$300.00	\$300.00	0.00
Prog/Func: Food Services - 3100		\$0.00	\$391.24	\$0.00	\$500.00	\$500.00	0.00
Obj: Small Wares - 617		\$0.00	\$391.24	\$0.00	\$500.00	\$500.00	0.00

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04.1.3100.631	Groceries & USDA/Cafeteria//	\$0.00	\$104,344.32	\$0.00	\$109,500.00	\$109,500.00	0.00
04.2.3100.631	Groceries & USDA/Cafeteria//	\$0.00	\$53,871.23	\$0.00	\$56,600.00	\$56,600.00	0.00
04.3.3100.631	Groceries & USDA/Cafeteria/f	\$0.00	\$35,714.06	\$0.00	\$37,500.00	\$37,500.00	0.00
04.5.3100.631	Groceries & USDA/Cafeteria/i	\$0.00	\$56,305.44	\$0.00	\$59,000.00	\$59,000.00	0.00
04.6.3100.631	Groceries & USDA/Cafeteria/f	\$0.00	\$44,525.20	\$0.00	\$46,800.00	\$46,800.00	0.00
Prog/Func: Food Services - 3100		\$0.00	\$294,760.25	\$0.00	\$309,400.00	\$309,400.00	0.00
Obj: Food Service/Groceries - 631		\$0.00	\$294,760.25	\$0.00	\$309,400.00	\$309,400.00	0.00
04.1.3100.632	Dairy/Cafeteria/AHS	\$0.00	\$6,666.45	\$0.00	\$6,500.00	\$6,500.00	0.00
04.2.3100.632	Dairy/Cafeteria/AMS	\$0.00	\$9,465.48	\$0.00	\$9,600.00	\$9,600.00	0.00
04.3.3100.632	Dairy/Cafeteria/RBS	\$0.00	\$7,827.09	\$0.00	\$7,700.00	\$7,700.00	0.00
04.5.3100.632	Dairy/Cafeteria/TBS	\$0.00	\$7,879.26	\$0.00	\$7,700.00	\$7,700.00	0.00
04.6.3100.632	Dairy/Cafeteria/PGS	\$0.00	\$9,856.24	\$0.00	\$10,500.00	\$10,500.00	0.00
Prog/Func: Food Services - 3100		\$0.00	\$41,694.52	\$0.00	\$42,000.00	\$42,000.00	0.00
Obj: Food Service/Dairy - 632		\$0.00	\$41,694.52	\$0.00	\$42,000.00	\$42,000.00	0.00
04.1.3100.670	Uniforms/Cafeteria/AHS	\$0.00	\$0.00	\$0.00	\$750.00	\$750.00	0.00
04.2.3100.670	Uniforms/Cafeteria/AMS	\$0.00	\$0.00	\$0.00	\$450.00	\$450.00	0.00
04.3.3100.670	Uniforms/Cafeteria/RBS	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	0.00
04.5.3100.670	Uniforms/Cafeteria/TBS	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00
04.6.3100.670	Uniforms/Cafeteria/PGS	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	0.00
Prog/Func: Food Services - 3100		\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	0.00
Obj: Uniforms - 670		\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	0.00

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04.1.3100.890	Fees & Memberships/AHS	\$0.00	\$134.50	\$0.00	\$134.50	\$134.50	0.00
04.2.3100.890	Fees & Memberships/AMS	\$0.00	\$45.50	\$0.00	\$45.50	\$45.50	0.00
04.3.3100.890	Fees & Memberships/RBS	\$0.00	\$45.50	\$0.00	\$45.50	\$45.50	0.00
04.5.3100.890	Fees & Memberships/TBS	\$0.00	\$45.50	\$0.00	\$45.50	\$45.50	0.00
04.6.3100.890	Fees & Memberships/PGS	\$0.00	\$45.50	\$0.00	\$45.50	\$45.50	0.00
Prog/Func: Food Services - 3100		\$0.00	\$316.50	\$0.00	\$316.50	\$316.50	0.00
Obj: Fees & Memberships - 890		\$0.00	\$316.50	\$0.00	\$316.50	\$316.50	0.00
Fund: Food Services - 04		\$0.00	\$898,516.45	\$0.00	\$942,045.69	\$942,045.69	0.00
Grand Total:		\$0.00	\$898,516.45	\$0.00	\$942,045.69	\$942,045.69	0.00

End of Report