

Maine School Administrative District 11

Sch Nutrition Requested Budget - Summary

Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Difference	% Difference	1 Year Prior Actual 7/1/2018 - 6/30/2019	2 Years Prior Actual 7/1/2017 - 6/30/2018	3 Years Prior Actual 7/1/2016 - 6/30/2017
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2930 FOOD SERVICE (Partial Funding)

3100 FOOD SERVICES - OFFICE OF DIRECTOR

2930-0000-3100-51170-900 Salaries - Director /Food Service	50,095.00	47,700.00	2,395.00	5.02%	36,969.21	45,762.00	43,862.00
2930-0000-3100-52170-900 Health Ins - Director /Food Service	10,008.00	9,348.36	659.64	7.06%	7,011.27	9,348.36	8,811.12
2930-0000-3100-52171-900 Dental Ins - Director /Food Service	528.00	503.28	24.72	4.91%	359.46	479.28	464.52
2930-0000-3100-52270-900 Fica/Med - Director /Food Service	3,832.27	3,649.05	183.22	5.02%	2,828.01	3,500.66	3,355.32
2930-0000-3100-52670-900 Unemployment - Director /Food Service	24.00	24.01	(0.01)	(0.04)%	24.02	24.02	23.99
2930-0000-3100-52770-900 Workers Comp - Director /Food Service	1,743.31	1,535.94	207.37	13.50%	1,286.56	1,473.58	1,359.82
2930-0000-3100-53301-900 FS - Conferences /Workshops	500.00	500.00	0.00	0.00%	209.00	300.00	298.00
2930-0000-3100-54330-900 NutriKids Software	6,000.00	5,146.75	853.25	16.58%	4,254.00	5,541.75	5,040.25
2930-0000-3100-55000-900 SNS - Copy Services	2,300.00	2,300.00	0.00	0.00%	1,550.00	1,642.00	2,238.80
2930-0000-3100-55310-900 FS - Postage	500.00	800.00	(300.00)	(37.50)%	579.88	376.76	328.35
2930-0000-3100-55321-900 Cellphone - Food Service Director	300.00	300.00	0.00	0.00%	200.00	275.00	275.00
2930-0000-3100-55800-900 District Travel /Mileage Reimbursement	1,000.00	900.00	100.00	11.11%	992.07	723.59	805.68
2930-0000-3100-55810-900 Travel Expenses /Professional Dev	250.00	250.00	0.00	0.00%	0.00	0.00	0.00
2930-0000-3100-56000-900 Supplies - Director /Food Service	800.00	800.00	0.00	0.00%	0.00	0.00	424.93
2930-0000-3100-58100-900 FS - Dues	400.00	400.00	0.00	0.00%	172.00	172.00	162.00
2930-0000-3100-58110-900 Food Service - Bank Fees	500.00	500.00	0.00	0.00%	14.00	0.00	43.07
2930-0000-3100-58900-900 Misc Exp. - Startup Cash	600.00	600.00	0.00	0.00%	0.00	0.00	0.00

TOTAL 3100 FOOD SERVICES - OFFICE OF DIRECTOR

\$79,380.58	\$75,257.39	\$4,123.19	5.48%	\$56,449.48	\$69,619.00	\$67,492.85
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3120 FOOD SERVICES - A LA CARTE

2930-0000-3120-51180-010 Salaries - Food Service /a La Carte	2,883.31	2,656.68	226.63	8.53%	1,591.02	2,553.09	2,553.54
2930-0000-3120-51180-030 Salaries - Food Service /a La Carte	2,995.58	2,510.30	485.28	19.33%	1,522.95	2,942.27	2,554.65
2930-0000-3120-51180-050 Salaries - Food Service /a La Carte	1,326.78	1,210.55	116.23	9.60%	721.52	1,423.34	900.60
2930-0000-3120-51180-060 Salaries - Food Service /a La Carte	2,800.21	1,333.58	1,466.63	109.98%	1,683.00	1,313.70	1,319.50
2930-0000-3120-51180-080 Salaries - Food Service /a La Carte	12,919.19	10,487.35	2,431.84	23.19%	4,937.89	7,269.17	8,584.68
2930-0000-3120-51180-300 Salaries - Food Service /a La Carte	10,246.69	9,097.55	1,149.14	12.63%	5,905.29	8,784.71	8,614.84
2930-0000-3120-52180-030 Health Insur - a La Carte	0.00	0.00	0.00	---	0.00	198.51	0.00
2930-0000-3120-52180-300 Health Insur - a La Carte	0.00	0.00	0.00	---	0.00	251.04	0.00

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2930-0000-3120-52181-030 Dental Insur - a La Carte	18.01	18.01	0.00	0.00%	8.75	17.40	15.36
2930-0000-3120-52280-010 Fica/Med - a La Carte	220.57	203.23	17.34	8.53%	121.68	195.33	195.41
2930-0000-3120-52280-030 Fica/Med - a La Carte	229.16	192.03	37.13	19.34%	113.59	218.45	190.06
2930-0000-3120-52280-050 Fica/Med - a La Carte	101.50	92.60	8.90	9.61%	55.24	108.80	68.80
2930-0000-3120-52280-060 Fica/Med - a La Carte	214.22	102.02	112.20	109.98%	128.65	98.92	97.53
2930-0000-3120-52280-080 Fica/Med - a La Carte	988.32	802.27	186.05	23.19%	371.02	544.80	645.95
2930-0000-3120-52280-300 Fica/Med - a La Carte	783.86	695.95	87.91	12.63%	441.94	663.72	651.05
2930-0000-3120-52680-010 Unemployment - a La Carte	3.84	4.08	(0.24)	(5.88)%	2.23	3.78	3.92
2930-0000-3120-52680-030 Unemployment - a La Carte	3.84	3.84	0.00	0.00%	2.16	4.35	3.82
2930-0000-3120-52680-050 Unemployment - a La Carte	2.40	2.40	0.00	0.00%	1.40	2.84	1.80
2930-0000-3120-52680-060 Unemployment - a La Carte	3.71	1.68	2.03	120.83%	1.96	1.56	1.66
2930-0000-3120-52680-080 Unemployment - a La Carte	17.45	14.64	2.81	19.19%	6.58	11.05	14.13
2930-0000-3120-52680-300 Unemployment - a La Carte	13.32	13.44	(0.12)	(0.89)%	8.02	13.23	13.26
2930-0000-3120-52780-010 Workers Comp - a La Carte	100.34	85.55	14.79	17.29%	72.48	81.87	79.51
2930-0000-3120-52780-030 Workers Comp - a La Carte	104.25	80.84	23.41	28.96%	62.01	94.51	79.00
2930-0000-3120-52780-050 Workers Comp - a La Carte	46.17	38.98	7.19	18.45%	33.09	38.41	34.95
2930-0000-3120-52780-060 Workers Comp - a La Carte	97.45	42.94	54.51	126.94%	67.57	42.06	40.67
2930-0000-3120-52780-080 Workers Comp - a La Carte	449.60	337.68	111.92	33.14%	206.79	254.91	272.69
2930-0000-3120-52780-300 Workers Comp - a La Carte	356.58	292.94	63.64	21.72%	248.71	282.07	266.46
2930-0000-3120-56300-010 Food - a La Carte	2,200.00	2,400.00	(200.00)	(8.33)%	1,837.14	1,803.42	1,918.45
2930-0000-3120-56300-030 Food - a La Carte	1,500.00	1,000.00	500.00	50.00%	1,416.97	1,244.94	1,327.48
2930-0000-3120-56300-040 Food - a La Carte	0.00	0.00	0.00	---	0.00	637.25	360.72
2930-0000-3120-56300-050 Food - a La Carte	1,800.00	2,300.00	(500.00)	(21.74)%	1,458.49	1,438.13	1,296.12
2930-0000-3120-56300-060 Food - a La Carte	2,600.00	2,600.00	0.00	0.00%	1,566.76	2,787.99	3,418.73
2930-0000-3120-56300-080 Food - a La Carte	28,000.00	28,000.00	0.00	0.00%	19,811.64	23,221.19	27,130.38
2930-0000-3120-56300-300 Food - a La Carte	33,000.00	35,000.00	(2,000.00)	(5.71)%	22,063.96	30,002.44	31,264.58
2930-0000-3120-56310-010 Non Food Supplies - a La Carte	0.00	0.00	0.00	---	36.74	0.00	0.00
2930-0000-3120-56310-040 Non Food Supplies - a La Carte	0.00	0.00	0.00	---	0.00	68.20	129.40
2930-0000-3120-56310-050 Non Food Supplies - a La Carte	0.00	0.00	0.00	---	0.00	0.00	70.80
2930-0000-3120-56310-060 Non Food Supplies - a La Carte	0.00	0.00	0.00	---	0.00	0.00	84.00

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2930-0000-3120-56310-080 Non Food Supplies - a La Carte	800.00	800.00	0.00	0.00%	0.00	56.06	997.64
2930-0000-3120-56310-300 Non Food Supplies - a La Carte	1,000.00	2,000.00	(1,000.00)	(50.00)%	290.29	121.76	439.98
2930-0000-3120-57300-050 Equipment	0.00	0.00	0.00	---	0.00	0.00	7,416.74
2930-0000-3120-57300-080 Equipment	0.00	0.00	0.00	---	0.00	0.00	1,645.00
2930-0000-3120-57300-300 Equipment	0.00	0.00	0.00	---	0.00	0.00	1,645.00
TOTAL 3120 FOOD SERVICES - A LA CARTE	\$107,826.35	\$104,421.13	\$3,405.22	3.26%	\$66,797.53	\$88,795.27	\$106,348.86
3122 FOOD SERVICES - SPURWINK							
2930-0000-3122-51180-080 Salaries - Food Services /Spurwink	4,235.49	0.00	4,235.49	---	2,164.37	0.00	0.00
2930-0000-3122-52280-040 Fica/Med - Food Service - Spurwink	0.00	0.00	0.00	---	(0.01)	850.79	862.64
2930-0000-3122-52280-080 Fica/Med - Food Service - Spurwink	324.01	0.00	324.01	---	162.53	0.00	0.00
2930-0000-3122-52680-040 Unemployment - Food Service /Spurwink	0.00	0.00	0.00	---	(0.04)	16.64	17.81
2930-0000-3122-52680-080 Unemployment - Food Service /Spurwink	6.00	0.00	6.00	---	2.99	0.00	0.00
2930-0000-3122-52780-080 Workers Comp - Food Service /Spurwink	147.40	0.00	147.40	---	75.27	0.00	0.00
2930-0000-3122-56300-040 Food - Spurwink	0.00	9,500.00	(9,500.00)	(100.00)%	0.00	4,805.09	7,153.13
2930-0000-3122-56300-080 Food - Spurwink	9,500.00	0.00	9,500.00	---	5,510.12	0.00	0.00
2930-0000-3122-56310-040 Non Food Supplies /Spurwink	0.00	1,000.00	(1,000.00)	(100.00)%	0.00	1,201.92	929.41
2930-0000-3122-56310-080 Non Food Supplies /Spurwink	1,000.00	0.00	1,000.00	---	394.60	0.00	0.00
TOTAL 3122 FOOD SERVICES - SPURWINK	\$15,212.90	\$10,500.00	\$4,712.90	44.88%	\$8,309.83	\$6,874.44	\$8,962.99
3123 FOOD SERVICES - FREE FRUIT & VEGGIE							
2930-0000-3123-51180-040 Salaries - Food Service /FFVP	0.00	0.00	0.00	---	42.66	2,445.84	1,586.73
2930-0000-3123-52280-040 Fica/Med - a La Carte /FFVP	0.00	0.00	0.00	---	3.26	187.01	121.32
2930-0000-3123-52680-040 Unemployment - a La Carte /FFVP	0.00	0.00	0.00	---	0.09	2.93	1.40
2930-0000-3123-56301-030 Food /FFVP	0.00	0.00	0.00	---	0.00	777.50	6,469.36
2930-0000-3123-56301-040 Food /FFVP	0.00	0.00	0.00	---	0.00	2,090.29	2,572.99
2930-0000-3123-56311-030 Non Food Supplies /FFVP	0.00	0.00	0.00	---	0.00	0.00	3,333.12
2930-0000-3123-56311-040 Non Food Supplies /FFVP	0.00	0.00	0.00	---	0.00	0.00	204.18
TOTAL 3123 FOOD SERVICES - FREE FRUIT & VEGGIE	\$0.00	\$0.00	\$0.00	---	\$46.01	\$5,503.57	\$14,289.10
3130 FOOD SERVICES - BREAKFAST							

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	7/1/2019 - 6/30/2020	7/1/2018 - 6/30/2019			7/1/2018 - 6/30/2019	7/1/2017 - 6/30/2018	7/1/2016 - 6/30/2017
2930-0000-3130-51180-010 Salaries - Food Service /Breakfast	6,071.51	4,136.83	1,934.68	46.77%	3,253.02	4,052.85	3,965.52
2930-0000-3130-51180-030 Salaries - Food Service /Breakfast	7,655.26	5,340.76	2,314.50	43.34%	4,676.79	5,666.65	5,197.03
2930-0000-3130-51180-040 Salaries - Food Service /Breakfast	0.00	0.00	0.00	---	0.00	2,687.78	2,642.38
2930-0000-3130-51180-050 Salaries - Food Service /Breakfast	8,486.74	8,203.93	282.81	3.45%	3,210.02	8,228.53	6,658.48
2930-0000-3130-51180-060 Salaries - Food Service /Breakfast	7,140.88	6,522.31	618.57	9.48%	5,049.78	6,287.37	5,081.51
2930-0000-3130-51180-080 Salaries - Food Service /Breakfast	9,438.66	12,103.56	(2,664.90)	(22.02)%	6,278.00	12,113.64	9,911.46
2930-0000-3130-51180-300 Salaries - Food Service /Breakfast	13,245.23	13,914.58	(669.35)	(4.81)%	7,184.29	13,882.85	13,580.06
2930-0000-3130-52180-030 Health Insur - Breakfast RV	0.00	0.00	0.00	---	0.00	198.51	0.00
2930-0000-3130-52180-060 Health Insur - Breakfast HT	0.00	1,968.80	(1,968.80)	(100.00)%	0.00	0.00	0.00
2930-0000-3130-52181-030 Dental Insur - Breakfast RV	18.01	18.01	0.00	0.00%	17.50	17.40	15.36
2930-0000-3130-52181-060 Dental Insur - Breakfast HT	0.00	30.60	(30.60)	(100.00)%	0.00	0.00	0.00
2930-0000-3130-52280-010 Fica/Med - Breakfast LER	464.47	316.46	148.01	46.77%	248.85	310.09	303.42
2930-0000-3130-52280-030 Fica/Med - Breakfast RV	585.62	408.56	177.06	43.34%	351.95	426.78	392.09
2930-0000-3130-52280-040 Fica/Med - Breakfast HM	0.00	0.00	0.00	---	0.00	205.52	202.02
2930-0000-3130-52280-050 Fica/Med - Breakfast PT	649.23	627.60	21.63	3.45%	242.74	624.37	504.53
2930-0000-3130-52280-060 Fica/Med - Breakfast HT	546.27	498.96	47.31	9.48%	386.14	476.18	378.63
2930-0000-3130-52280-080 Fica/Med - Breakfast MS	722.05	925.93	(203.88)	(22.02)%	473.54	794.81	736.09
2930-0000-3130-52280-300 Fica/Med - Breakfast HS	1,013.26	1,064.46	(51.20)	(4.81)%	531.21	1,047.30	1,024.68
2930-0000-3130-52680-010 Unemployment - Breakfast	6.96	4.56	2.40	52.63%	3.89	4.59	4.57
2930-0000-3130-52680-030 Unemployment - Breakfast	8.40	6.96	1.44	20.69%	5.81	7.49	6.91
2930-0000-3130-52680-040 Unemployment - Breakfast	0.00	0.00	0.00	---	0.00	3.10	3.32
2930-0000-3130-52680-050 Unemployment - Breakfast	12.24	12.24	0.00	0.00%	3.86	13.42	10.41
2930-0000-3130-52680-060 Unemployment - Breakfast	9.15	9.12	0.03	0.33%	5.46	9.38	7.18
2930-0000-3130-52680-080 Unemployment - Breakfast	15.47	21.48	(6.01)	(27.98)%	9.91	17.06	15.98
2930-0000-3130-52680-300 Unemployment - Breakfast	15.54	19.44	(3.90)	(20.06)%	8.22	19.76	19.55
2930-0000-3130-52780-010 Workers Comp - Breakfast	211.29	133.21	78.08	58.61%	140.23	130.06	122.48
2930-0000-3130-52780-030 Workers Comp - Breakfast	266.40	171.98	94.42	54.90%	189.81	182.15	152.90
2930-0000-3130-52780-040 Workers Comp - Breakfast	0.00	0.00	0.00	---	18.00	86.21	81.60
2930-0000-3130-52780-050 Workers Comp - Breakfast	295.34	264.17	31.17	11.80%	162.58	242.37	219.07
2930-0000-3130-52780-060 Workers Comp - Breakfast	248.50	210.01	38.49	18.33%	202.75	202.05	149.30

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2930-0000-3130-52780-080 Workers Comp - Breakfast	328.47	389.73	(61.26)	(15.72)%	246.79	425.30	320.82
2930-0000-3130-52780-300 Workers Comp - Breakfast	460.94	448.04	12.90	2.88%	343.03	444.94	419.34
2930-0000-3130-56300-010 Food - Breakfast	8,200.00	8,200.00	0.00	0.00%	4,892.29	6,940.96	7,717.15
2930-0000-3130-56300-030 Food - Breakfast	6,400.00	6,400.00	0.00	0.00%	5,599.08	4,910.33	6,445.33
2930-0000-3130-56300-040 Food - Breakfast	0.00	0.00	0.00	---	0.00	3,239.83	4,411.35
2930-0000-3130-56300-050 Food - Breakfast	9,000.00	12,000.00	(3,000.00)	(25.00)%	6,809.84	5,833.74	7,448.88
2930-0000-3130-56300-060 Food - Breakfast	8,400.00	8,400.00	0.00	0.00%	6,408.54	7,399.82	7,820.31
2930-0000-3130-56300-080 Food - Breakfast	26,500.00	12,000.00	14,500.00	120.83%	19,169.04	20,770.59	9,674.24
2930-0000-3130-56300-300 Food - Breakfast	20,000.00	20,000.00	0.00	0.00%	16,812.20	18,866.43	18,700.16
2930-0000-3130-56310-010 Non Food Supplies - Breakfast	1,000.00	150.00	850.00	566.67%	203.03	952.37	553.57
2930-0000-3130-56310-030 Non Food Supplies - Breakfast	500.00	200.00	300.00	150.00%	355.07	349.76	706.39
2930-0000-3130-56310-040 Non Food Supplies - Breakfast	0.00	0.00	0.00	---	0.00	307.59	390.92
2930-0000-3130-56310-050 Non Food Supplies - Breakfast	500.00	200.00	300.00	150.00%	548.71	431.27	354.10
2930-0000-3130-56310-060 Non Food Supplies - Breakfast	1,000.00	150.00	850.00	566.67%	499.00	1,029.76	530.99
2930-0000-3130-56310-080 Non Food Supplies - Breakfast	400.00	400.00	0.00	0.00%	0.00	299.80	371.98
2930-0000-3130-56310-300 Non Food Supplies - Breakfast	1,500.00	1,000.00	500.00	50.00%	391.72	1,340.37	8.06
TOTAL 3130 FOOD SERVICES - BREAKFAST	\$141,315.89	\$126,872.29	\$14,443.60	11.38%	\$94,932.69	\$131,481.13	\$117,260.12
3140 FOOD SERVICES - LUNCH							
2930-0000-3140-51180-010 Salaries - Food Service /Lunch	30,488.12	27,754.84	2,733.28	9.85%	16,864.96	27,685.56	27,756.19
2930-0000-3140-51180-030 Salaries - Food Service /Lunch	29,414.77	26,211.04	3,203.73	12.22%	15,920.78	27,521.15	29,326.61
2930-0000-3140-51180-040 Salaries - Food Service /Lunch	0.00	0.00	0.00	---	0.00	13,056.53	13,397.86
2930-0000-3140-51180-050 Salaries - Food Service /Lunch	25,413.34	24,713.78	699.56	2.83%	15,446.55	24,468.35	25,144.01
2930-0000-3140-51180-060 Salaries - Food Service /Lunch	27,108.93	26,278.02	830.91	3.16%	15,519.22	25,886.80	29,158.86
2930-0000-3140-51180-080 Salaries - Food Service /Lunch	48,994.82	41,148.49	7,846.33	19.07%	29,447.23	38,562.75	40,001.02
2930-0000-3140-51180-300 Salaries - Food Service /Lunch	68,126.36	58,204.20	9,922.16	17.05%	38,870.19	58,211.18	56,355.61
2930-0000-3140-51232-030 Salaries - Subs /Lunch	0.00	0.00	0.00	---	72.00	0.00	156.38
2930-0000-3140-51232-050 Salaries - Subs /Lunch	0.00	0.00	0.00	---	555.00	0.00	121.22
2930-0000-3140-51232-060 Salaries - Subs /Lunch	0.00	0.00	0.00	---	140.22	250.62	212.23
2930-0000-3140-51232-080 Salaries - Subs /Lunch	0.00	0.00	0.00	---	1,864.56	5,281.50	820.93

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2930-0000-3140-51232-300 Salaries - Subs /Lunch	0.00	0.00	0.00	---	39.80	0.00	136.83
2930-0000-3140-52180-010 Health Insur - Lunch	20,016.00	18,696.72	1,319.28	7.06%	10,906.42	18,696.72	17,801.32
2930-0000-3140-52180-030 Health Insur - Lunch	10,008.00	9,348.36	659.64	7.06%	5,453.21	10,539.42	8,811.12
2930-0000-3140-52180-040 Health Insur - Lunch	0.00	0.00	0.00	---	0.00	9,348.36	8,900.66
2930-0000-3140-52180-050 Health Insur - Lunch	23,736.00	22,170.60	1,565.40	7.06%	12,932.85	23,728.66	16,243.26
2930-0000-3140-52180-060 Health Insur - Lunch	10,008.00	18,960.76	(8,952.76)	(47.22)%	5,453.21	9,348.36	8,900.66
2930-0000-3140-52180-080 Health Insur - Lunch	30,024.00	30,277.92	(253.92)	(0.84)%	16,359.63	22,591.87	26,701.98
2930-0000-3140-52180-300 Health Insur - Lunch	52,428.00	46,274.40	6,153.60	13.30%	28,481.96	47,503.52	43,973.24
2930-0000-3140-52181-030 Dental Insur - Lunch	144.10	144.10	0.00	0.00%	78.82	145.32	149.40
2930-0000-3140-52181-050 Dental Insur - Lunch	180.00	180.00	0.00	0.00%	105.00	180.00	180.10
2930-0000-3140-52181-060 Dental Insur - Lunch	0.00	149.40	(149.40)	(100.00)%	0.00	180.00	180.10
2930-0000-3140-52181-080 Dental Insur - Lunch	540.12	360.12	180.00	49.98%	315.07	435.17	540.34
2930-0000-3140-52181-300 Dental Insur - Lunch	540.12	540.00	0.12	0.02%	315.07	540.00	540.30
2930-0000-3140-52232-030 Fica/Med - Substitutes /Lunch	0.00	0.00	0.00	---	5.50	0.00	11.97
2930-0000-3140-52232-050 Fica/Med - Substitutes /Lunch	0.00	0.00	0.00	---	42.46	0.00	9.27
2930-0000-3140-52232-060 Fica/Med - Substitutes /Lunch	0.00	0.00	0.00	---	10.73	19.16	16.24
2930-0000-3140-52232-080 Fica/Med - Substitutes /Lunch	0.00	0.00	0.00	---	142.63	403.85	58.16
2930-0000-3140-52232-300 Fica/Med - Substitutes /Lunch	0.00	0.00	0.00	---	3.05	0.00	10.44
2930-0000-3140-52280-010 Fica/Med - Lunch	2,332.35	2,123.26	209.09	9.85%	1,290.14	2,117.95	2,123.26
2930-0000-3140-52280-030 Fica/Med - Lunch	2,250.23	2,005.16	245.07	12.22%	1,192.01	2,059.31	2,196.88
2930-0000-3140-52280-040 Fica/Med - Lunch	0.00	0.00	0.00	---	0.01	999.19	1,025.25
2930-0000-3140-52280-050 Fica/Med - Lunch	1,944.11	1,890.61	53.50	2.83%	1,171.07	1,854.17	1,906.57
2930-0000-3140-52280-060 Fica/Med - Lunch	2,073.84	2,010.27	63.57	3.16%	1,187.44	1,964.07	2,197.92
2930-0000-3140-52280-080 Fica/Med - Lunch	3,748.10	3,147.87	600.23	19.07%	2,209.08	2,870.90	2,956.88
2930-0000-3140-52280-300 Fica/Med - Lunch	5,211.67	4,452.63	759.04	17.05%	2,687.26	4,407.56	4,267.57
2930-0000-3140-52632-030 Unemployment - Substitutes /Lunch	0.00	0.00	0.00	---	0.14	0.00	0.31
2930-0000-3140-52632-050 Unemployment - Substitutes /Lunch	0.00	0.00	0.00	---	1.11	0.00	0.24
2930-0000-3140-52632-060 Unemployment - Substitutes /Lunch	0.00	0.00	0.00	---	0.29	0.50	0.41
2930-0000-3140-52632-080 Unemployment - Substitutes /Lunch	0.00	0.00	0.00	---	3.62	10.34	1.41
2930-0000-3140-52632-300 Unemployment - Substitutes /Lunch	0.00	0.00	0.00	---	0.08	0.00	0.27

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2930-0000-3140-52680-010 Unemployment - Lunch	38.80	40.36	(1.56)	(3.87)%	22.05	39.78	41.29
2930-0000-3140-52680-030 Unemployment - Lunch	36.36	37.70	(1.34)	(3.55)%	21.20	38.02	42.94
2930-0000-3140-52680-040 Unemployment - Lunch	0.00	0.00	0.00	---	0.00	18.85	20.31
2930-0000-3140-52680-050 Unemployment - Lunch	34.36	33.86	0.50	1.48%	20.16	37.18	29.81
2930-0000-3140-52680-060 Unemployment - Lunch	35.84	37.70	(1.86)	(4.93)%	17.40	40.91	48.21
2930-0000-3140-52680-080 Unemployment - Lunch	65.26	64.24	1.02	1.59%	36.44	56.89	60.17
2930-0000-3140-52680-300 Unemployment - Lunch	93.84	89.12	4.72	5.30%	50.14	90.02	88.41
2930-0000-3140-52732-030 Workers Comp - Substitutes /Lunch	0.00	0.00	0.00	---	2.51	0.00	4.85
2930-0000-3140-52732-050 Workers Comp - Substitutes /Lunch	0.00	0.00	0.00	---	19.31	0.00	3.76
2930-0000-3140-52732-060 Workers Comp - Substitutes /Lunch	0.00	0.00	0.00	---	4.88	8.07	6.58
2930-0000-3140-52732-080 Workers Comp - Substitutes /Lunch	0.00	0.00	0.00	---	64.89	170.07	25.45
2930-0000-3140-52732-300 Workers Comp - Substitutes /Lunch	0.00	0.00	0.00	---	1.39	0.00	4.24
2930-0000-3140-52780-010 Workers Comp - Lunch	1,060.98	893.70	167.28	18.72%	777.25	895.50	867.99
2930-0000-3140-52780-030 Workers Comp - Lunch	1,023.64	843.99	179.65	21.29%	667.58	891.43	922.80
2930-0000-3140-52780-040 Workers Comp - Lunch	0.00	0.00	0.00	---	85.80	427.16	394.23
2930-0000-3140-52780-050 Workers Comp - Lunch	884.38	795.79	88.59	11.13%	684.47	744.88	836.29
2930-0000-3140-52780-060 Workers Comp - Lunch	943.39	846.15	97.24	11.49%	638.69	843.94	920.55
2930-0000-3140-52780-080 Workers Comp - Lunch	1,705.02	1,324.98	380.04	28.68%	1,222.12	1,321.49	1,305.98
2930-0000-3140-52780-300 Workers Comp - Lunch	2,370.80	1,874.18	496.62	26.50%	1,684.89	1,888.07	1,745.14
2930-0000-3140-52980-010 Uniform Allowance - Lunch	300.00	250.00	50.00	20.00%	269.98	226.27	369.96
2930-0000-3140-52980-030 Uniform Allowance - Lunch	300.00	250.00	50.00	20.00%	159.98	212.80	262.98
2930-0000-3140-52980-040 Uniform Allowance - Lunch	0.00	0.00	0.00	---	0.00	250.00	248.17
2930-0000-3140-52980-050 Uniform Allowance - Lunch	300.00	250.00	50.00	20.00%	0.00	88.84	290.99
2930-0000-3140-52980-060 Uniform Allowance - Lunch	300.01	250.00	50.01	20.00%	250.47	363.57	337.23
2930-0000-3140-52980-080 Uniform Allowance - Lunch	750.01	625.01	125.00	20.00%	359.44	428.25	384.47
2930-0000-3140-52980-300 Uniform Allowance - Lunch	750.01	625.00	125.01	20.00%	577.79	607.56	494.65
2930-0000-3140-54300-010 Repairs & Maintenance	2,000.00	2,000.00	0.00	0.00%	733.12	125.00	1,460.00
2930-0000-3140-54300-030 Repairs & Maintenance	2,000.00	2,000.00	0.00	0.00%	649.19	395.00	532.50
2930-0000-3140-54300-040 Repairs & Maintenance	0.00	0.00	0.00	---	0.00	160.00	5,790.68
2930-0000-3140-54300-050 Repairs & Maintenance	2,000.00	2,000.00	0.00	0.00%	4,565.75	125.00	2,460.96

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2930-0000-3140-54300-060 Repairs & Maintenance	2,000.00	2,000.00	0.00	0.00%	414.55	125.00	428.75
2930-0000-3140-54300-080 Repairs & Maintenance	3,480.00	3,450.00	30.00	0.87%	1,138.01	1,252.00	1,041.43
2930-0000-3140-54300-300 Repairs & Maintenance	5,000.00	3,500.00	1,500.00	42.86%	721.44	2,374.91	2,758.77
2930-0000-3140-55800-010 Mileage/District - Food Service	100.00	100.00	0.00	0.00%	0.00	0.00	0.00
2930-0000-3140-55800-030 Mileage/District - Food Service	100.00	100.00	0.00	0.00%	0.00	0.00	0.00
2930-0000-3140-55800-040 Mileage/District - Food Service	0.00	0.00	0.00	---	0.00	43.55	24.95
2930-0000-3140-55800-050 Mileage/District - Food Service	100.00	100.00	0.00	0.00%	0.00	0.00	0.00
2930-0000-3140-55800-060 Mileage/District - Food Service	450.00	450.00	0.00	0.00%	221.49	400.19	395.72
2930-0000-3140-55800-080 Mileage/District - Food Service	100.00	100.00	0.00	0.00%	0.00	43.09	0.00
2930-0000-3140-55800-300 Mileage/District - Food Service	100.00	100.00	0.00	0.00%	0.00	0.00	0.00
2930-0000-3140-56300-010 Food - Lunch	25,000.00	25,000.00	0.00	0.00%	18,092.41	20,578.65	25,670.58
2930-0000-3140-56300-030 Food - Lunch	25,000.00	31,136.80	(6,136.80)	(19.71)%	20,491.98	22,410.67	22,762.79
2930-0000-3140-56300-040 Food - Lunch	0.00	0.00	0.00	---	0.00	9,333.91	11,928.51
2930-0000-3140-56300-050 Food - Lunch	28,000.00	29,000.00	(1,000.00)	(3.45)%	21,811.33	25,492.21	24,816.01
2930-0000-3140-56300-060 Food - Lunch	27,500.00	25,000.00	2,500.00	10.00%	20,529.88	24,124.33	25,485.93
2930-0000-3140-56300-080 Food - Lunch	68,000.00	58,000.00	10,000.00	17.24%	48,689.74	53,553.75	52,876.65
2930-0000-3140-56300-300 Food - Lunch	60,000.00	80,000.00	(20,000.00)	(25.00)%	44,519.97	63,241.03	63,577.89
2930-0000-3140-56310-010 Non Food Supplies /Lunch	2,900.00	2,900.00	0.00	0.00%	2,159.31	1,781.43	2,779.51
2930-0000-3140-56310-030 Non Food Supplies /Lunch	3,500.00	2,800.00	700.00	25.00%	2,698.23	3,442.32	2,898.39
2930-0000-3140-56310-040 Non Food Supplies /Lunch	0.00	0.00	0.00	---	0.00	2,555.49	1,540.68
2930-0000-3140-56310-050 Non Food Supplies /Lunch	3,500.00	3,000.00	500.00	16.67%	2,622.25	3,370.90	3,012.69
2930-0000-3140-56310-060 Non Food Supplies /Lunch	3,000.00	1,600.00	1,400.00	87.50%	2,147.72	2,743.89	2,907.81
2930-0000-3140-56310-080 Non Food Supplies /Lunch	8,000.00	7,500.00	500.00	6.67%	5,475.03	7,656.37	7,234.08
2930-0000-3140-56310-300 Non Food Supplies /Lunch	13,000.00	9,000.00	4,000.00	44.44%	13,886.22	11,678.00	11,991.36
2930-0000-3140-57300-010 Equipment	0.00	0.00	0.00	---	3,014.27	0.00	0.00
2930-0000-3140-57300-060 Equipment	8,000.00	0.00	8,000.00	---	0.00	0.00	0.00
2930-0000-3140-57300-300 Equipment	4,700.00	15,443.00	(10,743.00)	(69.57)%	256.46	15,255.63	0.00
2930-0000-3140-58100-010 Dues & Fees	100.00	100.00	0.00	0.00%	100.00	100.00	100.00
2930-0000-3140-58100-030 Dues & Fees	100.00	100.00	0.00	0.00%	100.00	100.00	100.00
2930-0000-3140-58100-040 Dues & Fees	0.00	0.00	0.00	---	0.00	100.00	100.00

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2930-0000-3140-58100-050 Dues & Fees	100.00	100.00	0.00	0.00%	100.00	100.00	100.00
2930-0000-3140-58100-060 Dues & Fees	100.00	100.00	0.00	0.00%	100.00	100.00	100.00
2930-0000-3140-58100-080 Dues & Fees	100.00	100.00	0.00	0.00%	100.00	100.00	100.00
2930-0000-3140-58100-300 Dues & Fees	100.00	100.00	0.00	0.00%	100.00	100.00	100.00
TOTAL 3140 FOOD SERVICES - LUNCH	\$703,853.68	\$683,054.13	\$20,799.55	3.05%	\$448,165.55	\$663,520.71	\$657,127.37
3150 FOOD SERVICES - MILK (REIMB/PreSCHOOL)							
2930-0000-3150-56300-010 Food - Milk (Snack)	1,000.00	1,000.00	0.00	0.00%	556.52	776.85	897.11
2930-0000-3150-56300-040 Food - Milk (Snack)	0.00	0.00	0.00	---	0.00	0.00	449.76
2930-0000-3150-56300-060 Food - Milk (Snack)	1,500.00	1,000.00	500.00	50.00%	145.26	1,326.94	1,135.40
TOTAL 3150 FOOD SERVICES - MILK (REIMB/PreSCHOOL)	\$2,500.00	\$2,000.00	\$500.00	25.00%	\$701.78	\$2,103.79	\$2,482.27
TOTAL 2930 FOOD SERVICE (Partial Funding)	\$1,050,089.40	\$1,002,104.94	\$47,984.46	4.79%	\$675,402.87	\$967,897.91	\$973,963.56
GRAND TOTAL	\$1,050,089.40	\$1,002,104.94	\$47,984.46	4.79%	\$675,402.87	\$967,897.91	\$973,963.56