

2023-2024 Food Service Original Budget

CATEGORY	OBJ	2022-23 Original Budget	2022-23 Amended Budget	2022-23 Final Budget	2023-2024 Original Budget	Variance	% Change
<b>REVENUES</b>							
LOCAL	100	\$ 717,873	\$ 693,000	\$ 767,919	\$ 767,919	\$ -	0.00%
STATE	300	\$ 54,995	\$ 55,249	\$ 122,280	\$ 122,280	\$ -	0.00%
FEDERAL	400	\$ 885,607	\$ 845,000	\$ 1,029,831	\$ 1,029,831	\$ -	0.00%
OTHER	500-600	\$ 750	\$ 750	\$ 920	\$ 920	\$ -	0.00%
<b>TOTAL REVENUES</b>		<b>\$ 1,659,226</b>	<b>\$ 1,593,999</b>	<b>\$ 1,920,950</b>	<b>\$ 1,920,950</b>	<b>\$ -</b>	<b>0.00%</b>
<b>EXPENDITURES</b>							
SALARIES	1000	\$ 528,582	\$ 532,406	\$ 611,912	\$ 611,912	\$ -	0.00%
FRINGE BENEFITS	2000	\$ 194,269	\$ 210,541	\$ 210,718	\$ 210,718	\$ -	0.00%
PURCHASED SERVICES	3000-4000	\$ 290,375	\$ 201,692	\$ 206,829	\$ 206,829	\$ -	0.00%
SUPPLIES	5000	\$ 612,500	\$ 585,500	\$ 651,681	\$ 651,681	\$ -	0.00%
CAPITAL OUTLAY	6000	\$ -	\$ 20,000	\$ 142,255	\$ 142,255	\$ -	0.00%
OTHER EXPENDITURES	7000	\$ 33,500	\$ 40,500	\$ 63,173	\$ 63,173	\$ -	0.00%
<b>TOTAL EXPENDITURES</b>		<b>\$ 1,659,226</b>	<b>\$ 1,590,639</b>	<b>\$ 1,886,569</b>	<b>\$ 1,886,569</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Excess Revenue over Expenditures</b>	*	<b>\$ 0</b>	<b>\$ 3,360</b>	<b>\$ 34,381</b>	<b>\$ 1,168,276</b>		
<b>Beginning Fund Balance</b>		<b>\$ 1,133,895</b>	<b>\$ -</b>	<b>\$ 1,133,895</b>	<b>\$ -</b>		
<b>Projected Ending Fund Balance (*unaudited)</b>		<b>\$ 1,133,895</b>	<b>\$ 3,360</b>	<b>\$ 1,168,276</b>	<b>\$ 1,168,276</b>		

As of 6-7-2023 the district has not received word of Free meals for all students next year; however, most believe it will happen, With that information the district will proceed with a 2023-2024 Food Service budget that reflects closing numbers. Food Service negotiations are in progress and no change in wages is reflected in the 2023-2024 Food Service budget.