

2023-2024 Food Service Final
Budget

CATEGORY	OBJ	2022-23 Final Budget	2023-2024 Original Budget	2023-2024 Amended Budget	2023-24 Final Budget	Variance	% Change
REVENUES							
LOCAL	100	\$ 767,919	\$ 767,919	\$ 767,919	\$ 288,070	\$ -	-62.49%
STATE	300	\$ 122,280	\$ 122,280	\$ 122,280	\$ 833,555	\$ -	581.68%
FEDERAL	400	\$ 1,029,831	\$ 1,029,831	\$ 1,029,831	\$ 1,205,247	\$ -	17.03%
OTHER	500-600	\$ 920	\$ 920	\$ 920	\$ 53	\$ -	-94.28%
TOTAL REVENUES		\$ 1,920,950	\$ 1,920,950	\$ 1,920,950	\$ 2,326,925	\$ -	441.94%
EXPENDITURES							
SALARIES	1000	\$ 611,912	\$ 611,912	\$ 611,912	\$ 683,563	\$ -	0.00%
FRINGE BENEFITS	2000	\$ 210,718	\$ 210,718	\$ 210,718	\$ 256,070	\$ -	0.00%
PURCHASED SERVICES	3000-4000	\$ 206,829	\$ 206,829	\$ 206,829	\$ 213,308	\$ -	0.00%
SUPPLIES	5000	\$ 651,681	\$ 651,681	\$ 651,681	\$ 962,419	\$ -	0.00%
CAPITAL OUTLAY	6000	\$ 142,255	\$ 142,255	\$ 142,255	\$ 248,876	\$ -	0.00%
OTHER EXPENDITURES	7000	\$ 63,173	\$ 63,173	\$ 63,173	\$ 48,250	\$ -	0.00%
TOTAL EXPENDITURES		\$ 1,886,569	\$ 1,886,569	\$ 1,886,569	\$ 2,412,487	\$ -	0.00%
Excess Revenue over Expenditures	*	\$ 34,381	\$ 1,168,276	\$ 1,168,276	\$ (85,562)		
Beginning Fund Balance		\$ 1,133,895	\$ -	\$ -			
Projected Ending Fund Balance (*unaudited)		\$ 1,168,276	\$ 1,168,276	\$ 1,168,276	\$ 1,082,714		

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.