

---

**Scarborough Schools - FY2015 Operating Budget**

---

Town Council's and School Board's Approved

May 8, 2014

---

**OPERATING REVENUE SUMMARY - SCHOOL NUTRITION PROGRAM**

---

	FY2014 Approved Budget	FY 2015 Estimated Operating Budget & Estimated Revenues	\$ Change	% Change
SCHOOL NUTRITION OPERATING BUDGET	\$ 1,415,040	\$ 1,485,180	\$ 70,140	4.96%
State Food Service Subsidy	\$ 270,880	\$ 224,281	\$ (46,599)	-17.20%
PROGRAM REVENUES				
School Lunch Type A Meals	\$ 497,500	\$ 577,315	\$ 79,815	16.04%
School Breakfast Type A	\$ 19,860	\$ 39,794	\$ 19,934	100.37%
A la carte, Vending & Catering	\$ 457,500	\$ 499,319	\$ 41,819	9.14%
Milk & Juice	\$ 27,800	\$ 18,738	\$ (9,062)	-32.60%
Other Misc. Revenues	\$ 66,500	\$ 50,733	\$ (15,767)	-23.71%
General Fund Appropriation	\$ 75,000	\$ 75,000	\$ -	100.00%
Total Non-Property Tax Revenues	\$ 1,415,040	\$ 1,485,180	\$ 70,140	4.96%
Net Operating Budget (Tax Levy)	\$ -	\$ -	\$ -	

---

**Scarborough Schools - FY2015 Operating Budget**

---

**SCARBOROUGH SCHOOL DEPARTMENT  
SCHOOL NUTRITION FY15 TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED BUDGET  
REVENUES**

ORG	OBJECT	DESCRIPTION	FY14 REVENUE PROJECTION	FY15 APPROVED REVENUE PROJECTION	% CHANGE (from FY14)
76013002	416110	MS SCHOOL LUNCH RECEIPTS	115,000	133,688	16.25%
76013002	416120	MS SCHOOL BREAKFAST RECEIPTS	4,000	14,905	272.63%
76013002	416200	MS SCHOOL MEALS A LA CARTE	150,000	150,000	0.00%
76013003	416110	WI SCHOOL LUNCH RECEIPTS	122,500	129,967	6.10%
76013003	416120	WI SCHOOL BREAKFAST RECEIPTS	8,500	12,879	51.52%
76013003	416200	WI SCHOOL MEALS A LA CARTE	27,500	27,500	0.00%
76013004	416110	BP SCHOOL LUNCH RECEIPTS	45,000	40,912	-9.08%
76013004	416120	BP SCHOOL BREAKFAST RECEIPTS	330	330	0.00%
76013004	416130	BP SCHOOL MILK	7,500	6,924	-7.68%
76013005	416110	EC SCHOOL LUNCH RECEIPTS	40,000	43,607	9.02%
76013005	416120	EC SCHOOL BREAKFAST RECEIPTS	2,000	350	-82.50%
76013005	416130	EC SCHOOL MILK	12,800	7,295	-43.01%
76013006	416110	PH SCHOOL LUNCH RECEIPTS	25,000	32,614	30.46%
76013006	416120	PH SCHOOL BREAKFAST RECEIPTS	30	30	100.00%
76013006	416130	PH SCHOOL MILK	7,500	4,519	-39.75%
76013030	416110	HS SCHOOL LUNCH RECEIPTS	150,000	196,527	31.02%
76013030	416120	HS SCHOOL BREAKFAST RECEIPTS	5,000	10,300	106.00%
76013030	416200	HS SCHOOL MEALS A LA CARTE	280,000	321,819	14.94%
76013090	411150	GENERAL FUND APPROPRIATION	75,000	75,000	0.00%
76013090	416200	DW A LA CARTE	0	0	0.00%
76013090	416500	SUMMER REC FOOD PROGRAM	14,500	12,776	-11.89%
76013090	419900	MISCELLANEOUS REVENUE	52,000	37,957	-27.01%
76013090	432500	STATE SCHOOL MEAL REIMBURSE	0	10,177	0.00%
76013090	445510	STATE SUBSIDY REGULAR LUNCH	65,000	69,574	7.04%
76013090	445520	STATE SUBSIDY FREE LUNCH	158,000	134,530	-14.85%
76013090	445530	STATE SUBSIDY REDUCED LUNCH	43,500	0	-100.00%
76013090	445540	STATE SUBSIDY BREAKFAST	4,380	11,000	151.14%
<b>TOTAL SCHOOL NUTRITION REVENUES</b>			<b>1,415,040</b>	<b>1,485,180</b>	4.96%

**SCARBOROUGH SCHOOL DEPARTMENT**

**SCHOOL NUTRITION FY15 TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED BUDGET**

**EXPENSES**

ORG	OBJECT	DESCRIPTION	FY14 APPROVED BUDGET	FY15 APPROVED BUDGET	NOTES & COMMENTS	% CHANGE (from FY14)
76013090	510400	SCHOOL NUTRITION DIRECTOR SALARY	49,440	50,429		2.00%
76013090	511800	SCHOOL NUTRITION WORKER WAGES	414,797	400,868		-3.36%
76013090	512000	SCHOOL NUTRITION SUBSTITUTE WAGES	18,500	18,500		0.00%
76013090	520300	SCHOOL NUTRITION PAYROLL TAX ON SUB WAGES	1,500	1,500		0.00%
76013090	520400	SCHOOL NUTRITION DIRECTOR BENEFITS	21,657	21,345		-1.44%
76013090	520800	SCHOOL NUTRITION WORKER BENEFITS	280,799	292,902		4.31%
76013090	523400	SCHOOL NUTRITION DIRECTOR MAINEPERS PLD	2,544	3,934	PLD from 6.5% to 7.8%	54.64%
76013090	523800	SCHOOL NUTRITION WORKER MAINEPERS PLD	17,116	19,320	PLD from 6.5% to 7.8%	12.88%
76013090	532000	SCHOOL NUTRITION POS SOFTWARE	6,000	6,000		0.00%
76013090	533000	SCHOOL NUTRITION STAFF DEVELOPMENT	1,500	1,500		0.00%
76013090	543100	SCHOOL NUTRITION EQUIPMENT REPAIR	10,000	12,000		20.00%
76013090	553100	SCHOOL NUTRITION POSTAGE	350	350		0.00%
76013090	558000	SCHOOL NUTRITION STAFF TRAVEL/MILEAGE	1,200	1,200		0.00%
76013090	560000	SCHOOL NUTRITION OFFICE SUPPLIES	1,000	900		-10.00%
76013090	563000	SCHOOL NUTRITION FOOD SUPPLIES	535,437	603,204		12.66%
76013090	563001	SCHOOL NUTRITION FOOD SUPPLIES FOR SUMMER	2,200	2,478		12.64%
76013090	563100	SCHOOL NUTRITION NON-FOOD SUPPLIES	38,000	38,000		0.00%
76013090	573100	SCHOOL NUTRITION EQUIPMENT PURCHASE	10,000	7,750		-22.50%
76013090	580000	SCHOOL NUTRITION INVENTORY (AUDIT ACCOUNT)	0	0	for year-end audit adj	0.00%
76013090	581000	SCHOOL NUTRITION CERTIFICATION FEES	3,000	3,000		0.00%
<b>TOTAL SCHOOL NUTRITION EXPENSES</b>			<b>1,415,040</b>	<b>1,485,180</b>		<b>4.96%</b>