Food Service
FY 24/25 Initial Budget/Final Budget and FY 25/26 Initial Budget

Account Description	FY 23/24 Final Budget	FY 24/25 Budget #1	FY 24/25 Final Budget	FY 25/26 Budget #1	
Interest Income	$0.00	$0.00			
Student Lunch Sales	63.00	100.00	10,100.00	8,500.00	Extra Lunches
Breakfast Sales	8.00	100.00			MI implemented free meals for all
Sales-Adult	2,375.00	2,000.00	500.00	750.00	
Student A la Carte Sales	39,400.00	35,000.00	7,175.00	10,500.00	
Catering/Misc Sales	23,500.00	20,000.00	20,500.00	22,000.00	
State Aid-Breakfast 31f	9,976.00	7,500.00	-		MI implemented free meals for all
State Aid 31d School Lunch	50,822.00	45,000.00	53,381.74	53,400.00	
Local Food For School Grant	590.00	-			Ended in FY 23/24
MI School Meals Breakfast - 30d	81,000.00	81,000.00	81,000.00	81,000.00	Free meals for all revenue - Kept Flat
MI School Meals Lunch - 30d	454,500.00	454,500.00	454,500.00	454,500.00	Free meals for all revenue - Kept Flat
Local Produce In Schools	12,400.00	3,500.00	8,071.00	8,071.00	OPS No longer qualifies for this program. Ends in September 2024
NSLP Equipment Assistance Grant	49,487.00	20,400.00	30,719.00	30,000.00	
Supply Chain Assistance Program	62,808.00	-			Ended in FY 23/24
National School Breakfast	130,000.00	130,000.00	130,000.00	130,000.00	Free meals for all revenue - Kept Flat
National School Lunch	570,000.00	570,000.00	570,000.00	570,000.00	Free meals for all revenue - Kept Flat
Summer Food Service Program	72,000.00	72,000.00	63,374.00	65,000.00	Reimbursements increased and added a few more sites. Two non-congregate sites so 7 days of breakfast/lunches handed out weekly.
Snack Program	35,900.00	38,000.00	38,000.00	38,000.00	3 year old breakfast and lunch now processed through CACFP
USDA Commodities	107,448.00	100,000.00	100,000.00	100,000.00	
Proceeds from Sale of Grub Truck	10,000.00	-	10,000.00	10,000.00	
Miscellaneous	1,500.00	1,500.00	1,500.00	1,500.00	
Total Revenue	$1,713,777.00	$1,580,600.00	$1,578,820.74	$1,583,221.00	
Supervision-Food Service	55,496.00	57,160.88	59,616.56	60,000.00	
Food Service-Cook Wages	398,547.00	444,430.76	404,395.00	425,000.00	
Supervision-Life	119.00	122.57	130.00	130.00	
Food Service-Life	383.00	394.49	-		
Supervision-Priority Health	19,065.00	21,101.14	17,700.00	18,940.00	
Food Service-Health	53,722.00	59,459.51	52,000.00	55,640.00	
Food Service-Dental	1,255.00	1,292.65	12.00		
Food Service-Vision	246.00	253.38			
Food Service Retirement	16,871.00	17,148.26	17,400.00	18,620.00	
Food Service-Retirement	119,384.00	133,329.23	126,000.00	134,820.00	
Supervision-FICA	3,830.00	4,372.81	4,373.00	4,590.00	
Food Service-FICA	29,516.00	33,998.95	31,450.00	32,513.00	
Food Srvc Travel	1,047.00	1,500.00	475.00	500.00	
Conference(s)	-	1,000.00		1,000.00	
Equipment Maintenance	26,337.00	30,000.00	30,000.00	30,000.00	
Food	376,979.00	390,000.00	375,000.00	392,618.00	
Food - SFP	55,000.00	35,000.00	35,000.00	35,000.00	
Milk	88,613.00	90,000.00	95,000.00	95,000.00	
Milk - SFP	7,085.00	8,500.00	8,500.00	8,500.00	
Beverages	12,413.00	14,500.00	14,500.00	14,500.00	
Other Supplies-Merchandise	699.00	1,000.00	900.00	1,000.00	
Misc Supplies-Non Food	58,045.00	56,235.37	25,000.00	25,000.00	This represents FS non-food items - paper products, etc.
USDA Commodity Usage	108,000.00	100,000.00	100,000.00	100,000.00	
Meal Marketing	37.00	250.00	100.00	100.00	
Adult Sales Tax	142.00	150.00	150.00	150.00	
Uniforms	358.00	1,500.00	1,600.00	1,600.00	
Food Srvc Office Supplies	2,539.00	2,500.00			
Cap Outlay-Under	10,979.00	10,000.00	7,000.00	8,000.00	
Cap Outlay-NSLP Equipment Grant	49,487.00	20,400.00	30,800.00	30,000.00	
Cap Outlay-Over $5,000	76,817.00	30,000.00	31,555.00	75,000.00	
Dues & Fees	5,874.00	15,000.00	15,938.00	15,000.00	
Total Expenditures	1,578,885.00	1,580,600.00	1,484,594.56	1,583,221.00	
Surplus(Deficit)	$ 134,892.00	$ -	$ 94,226.18		