

FOOD SERVICE BUDGET 2026-27

Adopted: June 15, 2026

Revised:

REVENUE

UFARS CODE						DESCRIPTION	ACTUAL 2024-25	BUDGET 2025-26	BUDGET 2026-27

						CACFP (Summer Kids Club)			
02	005	000	469	099	000	Transfer from Kids Club	0	22,230	22,920
02	005	000	469	400	000	Federal CACFP	2,509	3,100	3,100
02	005	000	469	477	000	Cash in Lieu of Commodities	551	210	210
							3,060	25,540	26,230
						NATIONAL SCHOOL LUNCH PROGRAM			
02	005	000	701	099	000	Misc Revenue	0	3,000	0
02	005	000	701	300	000	State School Lunch	375,540	390,000	405,000
02	005	000	701	369	000	Revenue-Other State Agencies	0	1,450	46,250
02	005	770	701	400	000	Federal Funds/Grants	3,148	0	0
02	005	000	701	471	000	Federal School Lunch	57,967	60,000	62,000
02	005	000	701	472	000	Federal Free and Reduced Meals	94,444	90,000	90,000
02	005	000	701	473	000	Commodity Cash Program	691	400	400
02	005	000	701	474	000	Commodities	49,777	35,000	35,000
02	005	000	701	606	000	Type A Adult	4,680	7,500	7,700
						Subtotal	586,247	587,350	646,350
						KINDERGARTEN MILK			
02	005	000	703	300	000	Kindergarten Milk	1,200	1,200	1,500
						BREAKFAST			
02	005	000	705	300	000	State School Breakfast	70,809	75,000	80,000
02	005	000	705	476	000	Federal School Breakfast	36,663	36,590	36,030
02	005	000	705	606	000	Breakfast Type A Adult	308	380	300
						Subtotal	107,780	111,970	116,330
						A LA CARTE			
02	005	000	707	092	000	Interest	9,020	5,000	5,000
02	005	000	707	099	000	Catering Revenue	54	300	2,500
02	005	000	707	601	000	Type A A La Carte	43,189	45,430	43,600
						Subtotal	52,262	50,730	51,100
						TOTAL	750,549	776,790	841,510

FOOD SERVICE BUDGET 2026-27

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EXPENDITURES

UFARS CODE						DESCRIPTION	ACTUAL 2024-25	BUDGET 2025-26	BUDGET 2026-27

						CACFP (Kids Club)			
002	005	770	469	170	000	Salaries	15,143	18,580	12,300
002	005	770	469	210	000	FICA	1,124	1,420	940
002	005	770	469	214	000	PERA	1,136	1,390	920
002	005	770	469	219	000	MN Paid Leave	0	0	50
002	005	770	469	220	000	Group Hospital	2,057	0	2,230
002	005	770	469	230	000	Group Life Insurance	0	0	30
002	005	770	469	250	000	403B Match	0	130	260
002	005	770	469	401	000	Supplies	12	500	500
002	005	770	469	490	000	Food	7,609	12,000	8,000
002	005	770	469	495	000	Milk	1,056	1,650	1,000
							28,136	35,670	26,230
						NATIONAL SCHOOL LUNCH PROGRAM			
02	005	770	701	170	000	Lunch Salaries	152,550	164,230	191,910
02	005	770	701	174	000	Lunch Salaries Overtime	0	500	500
02	005	770	701	210	000	Lunch FICA	11,297	12,600	14,720
02	005	770	701	214	000	Lunch PERA	9,997	12,320	14,390
02	005	770	701	219	000	MN Paid Leave	0	640	750
02	005	770	701	220	000	Group Hospital	8,388	10,820	10,270
02	005	770	701	230	000	Group Life Insurance	23	900	200
02	005	770	701	250	000	403B Match	1,088	4,530	4,430
02	005	770	701	280	000	Unemployment	0	500	0
02	005	770	701	330	000	Garbage	7,785	14,000	14,000
02	005	770	701	350	000	Repair Services	8,673	20,000	7,500
02	005	770	701	366	000	Travel	0	300	1,000
02	005	770	701	382	000	Laundry	7,753	3,000	3,000
02	005	770	701	398	000	Charge backs	-1,215	-4,200	-4,200
02	005	770	701	401	000	General Supplies - Lunch	22,702	25,000	20,000
02	005	770	701	405	000	Computer Software	6,986	4,200	5,800
02	005	770	701	490	000	Food Lunch	238,336	240,000	255,000
02	005	770	701	491	000	Commodities	49,777	45,000	45,000
02	005	770	701	495	000	Milk	22,635	30,000	30,000
02	005	770	701	530	000	Equipment	10,999	32,260	20,800
02	005	770	701	820	000	Dues and Membership	1,660	2,030	2,030
						Subtotal	559,434.24	618,630	637,100
						KINDERGARTEN MILK			
02	005	770	703	495	000	Kindergarten Milk	2,349	2,000	2,000
						BREAKFAST			
02	005	770	705	170	000	Breakfast Salaries	25,035	31,470	47,120
02	005	770	705	210	000	Breakfast FICA	1,865	2,410	3,600

02	005	770	705	214	000	Breakfast PERA	1,874	2,360	3,530
02	005	770	705	219	000	MN Paid Leave		120	180
02	005	770	705	220	000	Group Hospital	1,469	2,050	4,190
02	005	770	705	230	000	Group Life Insurance	9	50	50
02	005	770	705	250	000	Breakfast 403B Match	214	1,500	1,930
02	005	770	705	401	000	Breakfast General Supplies	0	200	200
02	005	770	705	490	000	Breakfast Food	49,525	50,000	50,000
02	005	770	705	495	000	Breakfast Milk	15,305	10,000	15,000
Subtotal							95,294.77	100,160	125,800

A LA CARTE

02	005	770	707	170	000	A La Carte Salaries	29,451	42,670	21,530
02	005	770	707	210	000	A La Carte FICA	2,092	3,260	1,650
02	005	770	707	214	000	A La Carte PERA	2,205	3,200	1,610
02	005	770	707	219	000	MN Paid Leave	0	170	80
02	005	770	707	220	000	Group Hospital	3,544	3,880	2,170
02	005	770	707	230	000	Group Life Insurance	14	70	70
02	005	770	707	250	000	A La Carte 403B Match	200	1,100	270
02	005	770	707	401	000	A La Carte Supplies	182	500	500
02	005	770	707	490	000	A La Carte Food	9,645	7,500	7,500
02	005	770	707	495	000	A La Carte Milk	14,845	15,000	15,000
Subtotal							62,175.91	77,350	50,380

TOTAL							747,389.54	833,810	841,510
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