

Frederick County Public Schools

Food & Nutrition Services Fund

Fiscal Year 2016 Budget

	FY 2014 Actual	FY 2015 Approved Budget	FY 2016 Approved Budget
Revenues			
Federal	\$ 5,741,727	\$ 5,970,962	\$ 6,352,045
State	245,319	261,546	280,003
Charges for Services	4,883,435	4,658,040	4,834,171
Other	143,709	110,167	74,814
Subtotal	\$ 11,014,190	\$ 11,000,715	\$ 11,541,033
Nonoperating Revenue			
Use of Fund Balance	-	195,206	-
Total Revenues	\$ 11,014,190	\$ 11,195,921	\$ 11,541,033
Operating Expenses			
Salaries			
Administrative	\$ 447,350	\$ 490,097	\$ 547,869
Schools	3,162,503	3,202,235	3,350,616
Subtotal	\$ 3,609,853	\$ 3,692,332	\$ 3,898,485
Contracted Services	\$ 110,368	\$ 120,000	\$ 120,000
Supplies and Materials			
Purchased Food	\$ 2,796,886	\$ 3,074,559	\$ 3,024,526
USDA Commodities	563,124	608,854	728,912
Other Supplies	183,596	201,700	198,000
Subtotal	\$ 3,543,606	\$ 3,885,113	\$ 3,951,438
Other			
Employee Insurance and Benefits	\$ 2,480,746	\$ 2,593,464	\$ 2,630,628
Other	885,002	755,012	790,482
Subtotal	\$ 3,365,748	\$ 3,348,476	\$ 3,421,110
Equipment	\$ 90,598	\$ 150,000	\$ 150,000
Total Operating Expenses	\$ 10,720,173	\$ 11,195,921	\$ 11,541,033
Excess of Revenues over Expenses	\$ 294,017		

	FY 2015 Prices	Proposed FY 2016 Prices
Elementary Breakfast	\$ 1.35	\$ 1.45
Secondary Breakfast	\$ 1.60	\$ 1.70
Reduced-Price Breakfast	\$ 0.30	\$ 0.30
Elementary Lunch	\$ 2.05	\$ 2.15
Secondary Lunch	\$ 2.30	\$ 2.40
Reduced-Price Lunch	\$ 0.40	\$ 0.40