

PLUM BOROUGH SCHOOL DISTRICT
2012-13 PROPOSED FOOD SERVICE BUDGET (FUND 50)

Attachment #2

		BUDGETED 2011-2012	PROPOSED 2012-2013
REVENUE			
Interest	\$	500	\$ 500
S.S. Retirement/Ret. Subsidies		51,500	67,000
Lunch/Breakfast Student Sales *		845,000	925,000
Pepsi Sales		4,000	3,000
Ala Carte Sales		340,000	350,000
Adult Sales		55,000	55,000
Special Functions		35,000	40,000
Miscellaneous		8,000	8,000
Federal/State Reimbursements		470,000	493,000
TOTAL REVENUE	\$	1,809,000	\$ 1,941,500
EXPENDITURES			
Food	\$	580,000	\$ 650,000
Beverages		180,000	180,000
Salaries		615,000	630,000
Health Benefits		98,000	110,000
Social Security		48,000	56,000
Retirement (PSERS)		55,000	78,000
Workers Compensation		2,500	3,000
Unemployment Compensation		1,000	1,000
Uniform Allowance		8,000	8,000
Equipment Service		65,000	35,000
Equipment Replacement **		25,000	45,000
Smallwares		3,500	3,000
Food Processing		10,000	15,000
Food Storage		5,000	8,000
General Supplies:			
: Soap		14,000	14,000
: Disposables/Paper		40,000	45,000
: Miscellaneous		3,000	3,000
Training/Technology/Dues		2,000	2,000
Professional Services		4,000	4,000
Equipment Leasing		3,000	3,000
Travel		600	1,200
General Fund Contribution ***			40,000
TOTAL EXPENDITURES	\$	1,762,600	\$ 1,934,200
NET INCOME		\$ 46,400	\$ 7,300.00

* Elementary Lunch to \$2.15/ Secondary Lunch to \$2.50

** Will be paid from PSLAF account over 24 months

*** Will be billed starting 9/1/12 over a 10 month period