

KINGSPORT CITY SCHOOLS  
FOOD AND NUTRITION SERVICES BUDGET  
FISCAL YEAR 2008-2009

		Dobyns- Bennett	Robinson	Sevier	Adams	Jackson	Jefferson
2009-2010 Estimated Revenue	Account Number	(01)	(05)	(10)	(12)	(15)	(20)
Student Lunches	147-00**-349.35-21	90,150	54,000	60,250	30,000	30,100	50,250
Adult Lunches	147-00**-349.35-22	5,150	2,100	5,150	750	3,600	2,050
Student Breakfast	147-00**-349.35-23	3,200	2,900	3,200	2,500	2,700	3,700
Adult Breakfast	147-00**-349.35-24	400	100	100	50	100	50
A La Carte Lunch	147-00**-349.35-25	464,600	120,000	114,750	15,000	11,250	32,250
A La Carte Breakfast	147-00**-349.35-26	12,350	4,100	2,000	1,000	900	3,100
USDA Section 11 Lunch	147-00**-337.71-12	152,650	85,000	113,450	51,000	107,200	75,300
USDA Breakfast	147-00**-337.71-13	43,350	23,000	29,900	10,000	39,150	14,500
USDA Snacks	147-00**-337.71-15	800	1,550	1,000	0	300	0
State Matching	147-00**-338.65-20	7,650	2,250	2,800	1,400	2,850	1,450
Unrealized Commodity Value	147-0055-349.49-92	47,850	14,150	17,700	8,850	17,700	8,850
Earnings from Investments	147-00**-369.41-10	2,700	800	1,000	500	1,000	500
<b>Total Estimated Revenue</b>		<b>830,850</b>	<b>309,950</b>	<b>351,300</b>	<b>121,050</b>	<b>216,850</b>	<b>192,000</b>
2009-2010 Budget	Account Number	Dobyns- Bennett (00)	Robinson (05)	Sevier (10)	Adams (12)	Jackson (15)	Jefferson (20)
Salaries and Wages	147-73**-851.01-65	195,350	77,000	112,900	45,600	60,100	59,100
Social Security	147-73**-851.02-01	11,950	4,600	6,650	2,500	3,600	3,000
State Retirement	147-73**-851.02-04	24,300	8,150	18,500	6,500	5,600	7,200
Life Insurance	147-73**-851.02-06	550	200	450	150	150	150
Medical Insurance	147-73**-851.02-07	43,150	8,450	12,250	13,100	0	24,450
Long-Term Disability	147-73**-851.02-09	250	100	250	0	100	100
Unemployment Insurance	147-73**-851.02-10	750	250	300	100	200	200
Medicare	147-73**-851.02-12	2,800	1,100	1,800	600	900	750
Travel	147-73**-851.03-55	100	150	100	750	100	150
Food Usage	147-73**-851.04-24	377,600	93,400	104,750	46,300	76,950	67,700
Non food supplies	147-73**-851.04-26	125,600	31,900	36,000	16,200	26,700	23,650
Uniform Allowance	147-73**-851.04-51	1,300	500	500	200	400	400
Other Supplies and Materials	147-73**-851.04-99	9,250	4,100	4,650	1,350	2,250	2,050
Worker's Compensation	147-73**-851.05-13	1,200	450	700	300	350	350
Other Charges	147-73**-851.05-99	2,000	700	1,050	500	800	600
Food Service Equipment	147-73**-851.07-10	15,000	5,000	5,000	5,000	5,000	5,000
<b>Total Budget</b>		<b>811,150</b>	<b>236,050</b>	<b>305,850</b>	<b>139,150</b>	<b>183,200</b>	<b>194,850</b>
<b>Surplus/(Deficit)</b>		<b>19,700</b>	<b>73,900</b>	<b>45,450</b>	<b>(18,100)</b>	<b>33,650</b>	<b>(2,850)</b>

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	Account	Johnson	Kennedy
2009-2010 Estimated Revenue	Number	(25)	(30)
Student Lunches	147-00**-349.35-21	50,250	22,500
Adult Lunches	147-00**-349.35-22	2,600	1,700
Student Breakfast	147-00**-349.35-23	8,450	3,500
Adult Breakfast	147-00**-349.35-24	150	150
A La Carte Lunch	147-00**-349.35-25	19,750	8,450
A La Carte Breakfast	147-00**-349.35-26	3,100	2,050
USDA Section 11 Lunch	147-00**-337.71-12	84,550	76,300
USDA Breakfast	147-00**-337.71-13	33,000	26,800
USDA Snacks	147-00**-337.71-15	0	1,500
State Matching	147-00**-338.65-20	2,550	1,700
Unrealized Commodity Value	147-0055-349.49-92	10,550	10,650
Earnings from Investments	147-00**-369.41-10	900	600
<b>Total Estimated Revenue</b>		<b>215,850</b>	<b>155,900</b>
	Account	Johnson	Kennedy
2009-2010 Budget	Number	(25)	(30)
Salaries and Wages	147-73**-851.01-65	75,550	59,850
Social Security	147-73**-851.02-01	4,150	3,300
State Retirement	147-73**-851.02-04	6,950	3,500
Life Insurance	147-73**-851.02-06	150	200
Medical Insurance	147-73**-851.02-07	19,700	14,100
Long-Term Disability	147-73**-851.02-09	100	50
Unemployment Insurance	147-73**-851.02-10	250	200
Medicare	147-73**-851.02-12	1,000	850
Travel	147-73**-851.03-55	50	350
Food Usage	147-73**-851.04-24	76,000	54,200
Non food supplies	147-73**-851.04-26	27,750	17,450
Uniform Allowance	147-73**-851.04-51	450	200
Other Supplies and Materials	147-73**-851.04-99	2,600	1,800
Worker's Compensation	147-73**-851.05-13	450	350
Other Charges	147-73**-851.05-99	700	500
Food Service Equipment	147-73**-851.07-10	5,000	5,000
<b>Total Budget</b>		<b>220,850</b>	<b>161,900</b>
<b>Surplus/(Deficit)</b>		<b>(5,000)</b>	<b>(6,000)</b>

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	Account	Lincoln	Roosevelt	Washington	Central	Warehouse
2009-2010 Estimated Revenue	Number	(35)	(16)	(40)	Office	(55)
					(50)	
Student Lunches	147-00**-349.35-21	41,150	11,500	61,250	0	0
Adult Lunches	147-00**-349.35-22	3,650	2,050	6,700	0	0
Student Breakfast	147-00**-349.35-23	3,400	2,500	6,200	0	0
Adult Breakfast	147-00**-349.35-24	100	50	400	0	0
A La Carte Lunch	147-00**-349.35-25	13,500	6,500	17,600	0	0
A La Carte Breakfast	147-00**-349.35-26	1,550	950	3,600	0	0
USDA Section 11 Lunch	147-00**-337.71-12	104,650	66,900	76,200	0	0
USDA Breakfast	147-00**-337.71-13	42,300	29,900	21,650	0	0
USDA Snacks	147-00**-337.71-15	550	200	0	0	0
State Matching	147-00**-338.65-20	2,300	1,400	2,000	0	0
Unrealized Commodity Value	147-0055-349.49-92	14,150	8,850	12,400	0	0
Earnings from Investments	147-00**-369.41-10	800	500	700	0	0
<b>Total Estimated Revenue</b>		<b>228,100</b>	<b>131,300</b>	<b>208,700</b>	<b>0</b>	<b>0</b>
	Account	Lincoln	Roosevelt	Washington	Central	Warehouse
2009-2010 Budget	Number	(35)	(16)	(40)	Office	(55)
					(50)	
Salaries and Wages	147-73**-851.01-65	61,900	42,050	65,650	118,650	24,300
Social Security	147-73**-851.02-01	3,550	3,550	3,950	6,800	1,400
State Retirement	147-73**-851.02-04	6,100	3,550	6,100	19,850	3,700
Life Insurance	147-73**-851.02-06	150	150	150	450	100
Medical Insurance	147-73**-851.02-07	8,500	0	5,350	22,300	0
Long-Term Disability	147-73**-851.02-09	50	0	100	350	50
Unemployment Insurance	147-73**-851.02-10	200	200	200	100	50
Medicare	147-73**-851.02-12	850	600	900	1,550	300
Travel	147-73**-851.03-55	200	250	600	10,450	0
Food Usage	147-73**-851.04-24	75,900	53,250	62,500	0	0
Non food supplies	147-73**-851.04-26	26,700	18,500	21,550	0	0
Uniform Allowance	147-73**-851.04-51	400	200	400	0	0
Other Supplies and Materials	147-73**-851.04-99	2,700	1,350	1,200	0	0
Worker's Compensation	147-73**-851.05-13	350	250	400	700	150
Other Charges	147-73**-851.05-99	850	500	750	0	0
Food Service Equipment	147-73**-851.07-10	5,000	5,000	5,000	0	0
<b>Total Budget</b>		<b>193,400</b>	<b>129,400</b>	<b>174,800</b>	<b>181,200</b>	<b>30,050</b>
<b>Surplus/(Deficit)</b>		<b>34,700</b>	<b>1,900</b>	<b>33,900</b>	<b>(181,200)</b>	<b>(30,050)</b>

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2009-2010 Estimated Revenue	Account Number	Totals
Student Lunches	147-00**-349.35-21	501,400
Adult Lunches	147-00**-349.35-22	35,500
Student Breakfast	147-00**-349.35-23	42,250
Adult Breakfast	147-00**-349.35-24	1,650
A La Carte Lunch	147-00**-349.35-25	823,650
A La Carte Breakfast	147-00**-349.35-26	34,700
USDA Section 11 Lunch	147-00**-337.71-12	993,200
USDA Breakfast	147-00**-337.71-13	313,550
USDA Snacks	147-00**-337.71-15	5,900
State Matching	147-00**-338.65-20	28,350
Unrealized Commodity Value	147-0055-349.49-92	171,700
Earnings from Investments	147-00**-369.41-10	10,000
Total Estimated Revenue		2,961,850
2009-2010 Budget	Account Number	Totals
Salaries and Wages	147-73**-851.01-65	998,000
Social Security	147-73**-851.02-01	59,000
State Retirement	147-73**-851.02-04	120,000
Life Insurance	147-73**-851.02-06	3,000
Medical Insurance	147-73**-851.02-07	171,350
Long-Term Disability	147-73**-851.02-09	1,500
Unemployment Insurance	147-73**-851.02-10	3,000
Medicare	147-73**-851.02-12	14,000
Travel	147-73**-851.03-55	13,250
Food Usage	147-73**-851.04-24	1,088,550
Non food supplies	147-73**-851.04-26	372,000
Uniform Allowance	147-73**-851.04-51	4,950
Other Supplies and Materials	147-73**-851.04-99	33,300
Worker's Compensation	147-73**-851.05-13	6,000
Other Charges	147-73**-851.05-99	8,950
Food Service Equipment	147-73**-851.07-10	65,000
Total Budget		2,961,850
Surplus/(Deficit)		0