

DESCRIPTION	COMMENTS	FTE	10-11 BUDGET	11-12 BUDGET	12-13 REQUEST
<b>FOOD SERVICE STAFF:</b>					
<b>Salaries:</b>					
Full-time Cooks	Contract Days increased from 184 to 185	5.00	\$106,041	\$90,841	\$0
Part-time Cooks	Contract Days increased from 184 to 185	4.50	\$52,323	\$69,446	\$0
Supervisor		0.79	\$38,731	\$39,893	\$0
<b>Total Salaries</b>		<b>10.29</b>	<b>\$197,094</b>	<b>\$200,180</b>	<b>\$0</b>
<b>Total Supplements</b>	Director, Manager & Asst. Manager		<b>\$8,995</b>	<b>\$7,945</b>	<b>\$0</b>
<b>TOTAL FOOD SERVICE STAFF</b>					
			<b>\$206,089</b>	<b>\$208,125</b>	<b>\$0</b>
<b>SUBSTITUTES</b>					
			<b>\$4,000</b>	<b>\$4,000</b>	<b>\$5,000</b>
<b>FOOD SERVICE SUPPLIES/EQUIPMENT:</b>					
<b>BCHS:</b>					
School Food Software Support			\$0	\$850	\$850
Office Supplies	Ink Cartridges for printers, adding machine ribbons & paper, etc.		\$260	\$300	\$300
Manual Can Opener	Replacement				\$149
Knives (7)	Replacements				\$82
Small Items	Replace lost or broken items		\$0	\$50	\$0
Stainless Steel 60x30 Work Table			\$0	\$302	\$640
Stainless Saucepans w/ Lids			\$0	\$37	\$114
Cafeteria Tables (9)			\$0	\$6,324	\$7,175
Cafeteria Chairs (76)			\$0	\$2,576	\$3,671
2 Wheel Hand Truck			\$0	\$364	\$182
Steamer	To prepare/hold foods (retain color, quicker cook time, more efficient way for preparing many items)				\$6,500
Single Convection Oven			\$0	\$5,833	\$7,200
<b>Total BCHS</b>			<b>\$998</b>	<b>\$16,636</b>	<b>\$26,862</b>
<b>VES:</b>					
School Food Software Support			\$0	\$850	\$850
Measurement Supplies	Replacements				\$150
Lunch Trays			\$0	\$444	\$444
Office Supplies			\$0	\$108	\$200
Small Items	Kitchen Towels, Aprons, Terry Oven Mitts		\$189	\$148	\$150
<b>Total VES</b>			<b>\$259</b>	<b>\$1,550</b>	<b>\$1,794</b>

DESCRIPTION	COMMENTS	FTE	10-11 BUDGET	11-12 BUDGET	12-13 REQUEST
<b>MES:</b>					
School Food Software Support			\$0	\$800	\$800
Equipment Table			\$0	\$479	\$479
Small items	Tea Dispenser, pans w/ slotted lids, steamtable adapter bars, serving spoons, sheet pans, rack cover, towels, aprons, potholders, hand mixer, storage rack, strainer, scrapers, office supplies		\$627	\$200	\$450
<b>Total MES</b>			<b>\$811</b>	<b>\$5,024</b>	<b>\$1,729</b>
<b>COUNTY-WIDE FOOD SERVICE EQUIPMENT MAINTENANCE</b>			<b>\$5,000</b>	<b>\$10,000</b>	<b>\$12,500</b>
<b>TOTAL FOOD SERVICE SUPPLIES / EQUIPMENT</b>			<b>\$7,068</b>	<b>\$33,210</b>	<b>\$42,885</b>
<b>FOOD SERVICE STAFF INSERVICE/TRAVEL</b>	Staff Development, Food Shows, Conferences, SNA Membership, Stipends, Supplies for Director		<b>\$1,800</b>	<b>\$1,800</b>	<b>\$1,800</b>
<b>FOOD</b>			<b>\$193,168</b>	<b>\$196,072</b>	<b>\$238,000</b>

**BATH COUNTY PUBLIC SCHOOLS  
FY 2012-2013 EXPENDITURE REQUEST**

Food Service

SCHOOL / DEPARTMENT: BCHS Cafeteria

Please place items in priority order.

Page 1 of 2

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
1	Cafeteria Tables (DIOA-SICO) 72" x 60", Seats 8, Gray Glaze Surface, Chrome Legs includes delivery (15 year warranty) \$797.25 x 9 = \$7,175.25	For safety reasons: Replace the table w/ attached seats due to breakage and being unsafe.	\$7,175
	Cafeteria Chairs (Artco Bell DIOA-Size X) Chrome Frame, Graphite Polypropytene Shell, Nylon Glides (15 year warranty) \$48.30 x 76 = \$3,670.80	More comfortable seating - great for longer meals, meetings, seats/chairs withstand weight of 300+lbs.  Overall atmosphere, appeal in the room should improve.	\$3,671
	2 Wheel Handtruck (016U) \$182.00 x 1 = \$182.00	To be used for stacking/moving chairs	\$182
2	Single Convection Oven	To provide more heated space for food preparation	\$7,200
3	Steamer	To prepare/hold foods - retain color, quicker cook time, more efficient way for preparing many items.	\$6,500
		<b>TOTAL</b>	<b>\$24,728</b>

Signature: Lumina B. Diffolt

Date: 12-2-11

**BATH COUNTY PUBLIC SCHOOLS  
FY 2012-2013 EXPENDITURE REQUEST**

Food Service

SCHOOL / DEPARTMENT: BCHS Cafeteria

Please place items in priority order.

Page 2 of 2

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
1	Manual Can Opener	Replacement	\$149
2	8 quart sauce pans (2 x \$29.28) 4 quart sauce pans (2 x \$21.00) 2 quart sauce plan	Replacement for worn pans Replacement for worn pans Replacement for worn pans	\$59 \$42 \$13
3	Paring Knives (4 x \$4.64) Narrow Long Bladed Knives (2 x \$18.88) Bread Knife		\$19 \$38 \$26
	Office Supplies		\$300
	Stainless Steel Table		\$640
<b>TOTAL</b>			<b>\$1,284</b>

Signature: Lumina B Dufflett

Date: 12-2-11

**BATH COUNTY PUBLIC SCHOOLS  
FY 2012-2013 EXPENDITURE REQUEST**

Food Service

SCHOOL / DEPARTMENT: VES Cafeteria

Please place items in priority order.

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PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
1	Camwear Measuring Cups (1 cup; 1 pint; 1 quart, 2 quart, 4 quart)	To replace old ones that have become hard to see the marks on.	\$53
2	Measuring Cup Set (one-fourth, one-third, one-half, 1 cup)	To replace old worn ones	\$4
3	Measuring Spoon Set (one-fourth, one-half, teaspoon, tablespoon)	To replace old worn ones	\$3
4	Analog Portion Control Scales	Need for weighing of food items	\$89
<b>TOTAL</b>			<b>\$149</b>

Signature: Lumina B Drifflett

Date: 12-2-11

**BATH COUNTY PUBLIC SCHOOLS  
FY 2012-2013 EXPENDITURE REQUEST**

Food Service

SCHOOL / DEPARTMENT: MES Cafeteria

Please place items in priority order.

Page 1 of 1

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
1	Hand Mixer	The cord is broken, being held together w/ electrical tape.	\$60
2	Equipment Table	Replace old wooden table by sinks	\$479
3	Storage Rack for Cutting Boards	Replace wooden one shared w/ Pot Lids	\$67
4	10" Medium Mesh Strainer	Use for heating spaghetti noodles	\$30
5	2 Stainless Steel Dough Scrapers	Scrape dough hooks and bowls	\$25
		<b>TOTAL</b>	<b>\$661</b>

Signature: Lumera B. Drufflett

Date: 12-2-11