

School Food & Nutrition Key Data

Indicator	FY 15-16 totals	FY 16-17 totals	FY 17-18 totals	Comment
Financials				
Fund Balance July 1	\$ 987,925	\$ 1,115,320	\$ 1,284,768	
Revenue				
Breakfast & Lunch Sales	\$ 1,269,518	\$ 1,391,901	\$ 1,402,511	July-May sales
A La Carte Sales	\$ 751,872	\$ 602,048	\$ 673,893	
Other Sales	\$ 33,725	\$ 26,764	\$ 24,089	Adult meals, bday treats
Federal Breakfast	\$ 253,637	\$ 320,213	\$ 281,379	June-April payments
Federal Lunch	\$ 1,315,323	\$ 1,346,112	\$ 1,209,554	June-April payments
State Revenue	\$ 28,520	\$ 29,195		*deposited \$29,540 June 6
Total Revenue	\$ 3,652,595	\$ 3,716,233	\$ 3,591,426	
Expenses				
Salaries & Benefits	\$ 1,653,079	\$ 1,652,756	\$ 1,655,619	
Food	\$ 1,630,226	1,599,812	\$ 1,511,042	
Utilities	\$ 121,883	\$ 123,053	\$ 124,663	
Repairs/Parts	\$ 16,145	\$ 17,349	\$ 25,580	
Other	\$ 77,503	\$ 76,996	\$ 62,590	
Total Expenses	\$ 3,498,836	\$ 3,469,966	\$ 3,379,494	
Revenue Less Expenses	\$ 153,759	\$ 246,267	\$ 211,932	
Capital Equipment	\$ 26,364	\$ 76,820	\$ 407,552	MOSAIC , booster, smallwares
Revenue Less Expenses (capital)	\$ 127,395	\$ 169,447	\$ (195,620)	
Fund Balance	\$ 1,115,320	\$ 1,284,768	\$ 1,089,147	6/7/18 balance
% Participation				
Breakfast				
Elementary	16%	17%	19%	
Middle School	11%	11%	11%	
High School	5%	6%	9%	
Reimbursable Meal Total	11%	12%	14%	
A La Carte	1%	2%	1%	
Total Participation	12%	14%	15%	
Lunch				
Elementary	57%	56%	56%	
Middle School	44%	48%	48%	
High School	28%	29%	29%	
Reimbursable Meal Total	44%	45%	45%	
A La Carte	17%	17%	17%	
Total Participation	61%	62%	62%	
Free/Reduced Program				
Approved Free				
Elementary	1,271	1,298	1,270	
Middle School	589	547	527	
High School	827	747	686	
Total	2,687	2,592	2,483	

Indicator	FY 15-16 totals	FY 16-17 totals	FY 17-18 totals	Comment
Free/Reduced Program				
Approved Reduced				
Elementary	257	240	228	
Middle School	131	139	147	
High School	169	165	169	
Total	557	544	544	
Total Number FR Students	3,244	3,136	3,027	
Percentage FR Students	31%	30%	29%	
Meal Prices				
Breakfast -all levels	\$ 1.00	\$ 1.00	\$ 1.50	
Reduced price meals	\$ 0.30	\$ 0.30	\$ 0.30	
Lunch - Elementary	2.30/2.50	2.30/2.50	2.40/2.60	
Secondary	2.55/2.75	2.55/2.75	2.65/2.85	
Reduced price meals	\$ 0.40	\$ 0.40	\$ 0.40	
Total Cost per meal				
Breakfast			\$ 1.99	
Lunch			\$ 2.65	

Sources of Data:

District's financial software

District's POS software

Monthly DESE claims

*updated 6/8/18