

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	\$ 745,242	July-December sales
A La Carte Sales	\$ 751,872	\$ 602,048	\$ 333,081	
Other Sales	\$ 33,725	\$ 26,764	\$ 8,271	Adult meals, bday treats
Federal Breakfast	\$ 253,637	\$ 320,213	\$ 118,814	June-November payments
Federal Lunch	\$ 1,315,323	\$ 1,346,112	\$ 548,190	June-November payments
State Revenue	\$ 28,520	\$ 29,195	\$ -	receive in May 2018
Total Revenue	\$ 3,652,595	\$ 3,716,233	\$ 1,753,597	
Expenses				
Salaries & Benefits	\$ 1,653,079	\$ 1,652,756	\$ 844,307	
Food	\$ 1,630,226	\$ 1,599,812	\$ 755,800	
Utilities	\$ 121,883	\$ 123,053	\$ 79,239	
Repairs/Parts	\$ 16,145	\$ 17,349	\$ 18,236	
Other	\$ 77,503	\$ 76,996	\$ 42,931	
Total Expenses	\$ 3,498,836	\$ 3,469,966	\$ 1,740,512	
Revenue Less Expenses	\$ 153,759	\$ 246,267	\$ 13,085	
Capital Equipment	\$ 26,364	\$ 76,820	\$ 396,738	MOSAIC kitchen
Revenue Less Expenses (capital)	\$ 127,395	\$ 169,447	\$ (383,653)	
Fund Balance	\$ 1,115,320	\$ 1,284,768	\$ 901,114	1/11/18 balance
% Participation				
Breakfast				
Elementary	16%	17%	16%	
Middle School	11%	11%	9%	
High School	5%	6%	8%	
Reimbursable Meal Total	11%	12%	12%	
A La Carte	1%	2%	1%	
Total Participation	12%	14%	13%	
Lunch				
Elementary	57%	56%	57%	
Middle School	44%	48%	49%	
High School	28%	29%	32%	
Reimbursable Meal Total	44%	45%	47%	
A La Carte	17%	17%	19%	
Total Participation	61%	62%	66%	
Free/Reduced Program				
Approved Free				
Elementary	1,271	1,298	1,226	
Middle School	589	547	511	
High School	827	747	637	
Total	2,687	2,592	2,374	

Indicator	FY 15-16 totals	FY 16-17 totals	FY 17-18 totals	Comment
Free/Reduced Program				
Approved Reduced				
Elementary	257	240	240	
Middle School	131	139	152	
High School	169	165	165	
Total	557	544	557	
Total Number FR Students	3,244	3,136	2,931	
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			\$ 2.11	
Lunch			\$ 2.81	

Sources of Data:

District's financial software

District's POS software

Monthly DESE claims

*updated 1/16/18