

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	\$ 1,301,053	July-April sales
A La Carte Sales	\$ 751,872	\$ 602,048	\$ 617,388	
Other Sales	\$ 33,725	\$ 26,764	\$ 16,579	Adult meals, bday treats
Federal Breakfast	\$ 253,637	\$ 320,213	\$ 243,549	June-March payments
Federal Lunch	\$ 1,315,323	\$ 1,346,112	\$ 1,063,218	June-March payments
State Revenue	\$ 28,520	\$ 29,195	\$ -	receive in May 2018
Total Revenue	\$ 3,652,595	\$ 3,716,233	\$ 3,241,787	
Expenses				
Salaries & Benefits	\$ 1,653,079	\$ 1,652,756	\$ 1,478,351	
Food	\$ 1,630,226	\$ 1,599,812	\$ 1,325,563	
Utilities	\$ 121,883	\$ 123,053	\$ 116,370	
Repairs/Parts	\$ 16,145	\$ 17,349	\$ 21,530	
Other	\$ 77,503	\$ 76,996	\$ 60,284	
Total Expenses	\$ 3,498,836	\$ 3,469,966	\$ 3,002,098	
Revenue Less Expenses	\$ 153,759	\$ 246,267	\$ 239,689	
Capital Equipment	\$ 26,364	\$ 76,820	\$ 405,897	MOSAIC , booster, smallwares
Revenue Less Expenses (capital)	\$ 127,395	\$ 169,447	\$ (166,208)	
Fund Balance	\$ 1,115,320	\$ 1,284,768	\$ 1,118,560	5/7/18 balance
% Participation				
Breakfast				
Elementary	16%	17%	19%	
Middle School	11%	11%	12%	
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%	58%	
Middle School	44%	48%	50%	
High School	28%	29%	31%	
Reimbursable Meal Total	44%	45%	47%	
A La Carte	17%	17%	18%	
Total Participation	61%	62%	66%	
Free/Reduced Program				
Approved Free				
Elementary	1,271	1,298	1,281	
Middle School	589	547	527	
High School	827	747	685	
Total	2,687	2,592	2,493	

Indicator	FY 15-16 totals	FY 16-17 totals	FY 17-18 totals	Comment
Free/Reduced Program				
Approved Reduced				
Elementary	257	240	231	
Middle School	131	139	149	
High School	169	165	170	
Total	557	544	550	
Total Number FR Students	3,244	3,136	3,043	
Percentage FR Students	31%	30%	30%	
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			\$ 1.96	
Lunch			\$ 2.61	

Sources of Data:

District's financial software

District's POS software

Monthly DESE claims

*updated 5/15/18