

**School Food & Nutrition Key Data**

Indicator	FY 15-16 totals	FY 16-17 totals	FY 17-18 totals	Comment
<b>Financials</b>				
<b>Fund Balance July 1</b>	\$ 987,925	\$ 1,115,320	\$ 1,284,768	
<b>Revenue</b>				
Breakfast & Lunch Sales	\$ 1,269,518	\$ 1,391,901	\$ 1,422,638	July-June sales
A La Carte Sales	\$ 751,872	\$ 602,048	\$ 680,790	
Other Sales	\$ 33,725	\$ 26,764	\$ 25,509	Adult meals, bday treats
Federal Breakfast	\$ 253,637	\$ 320,213	\$ 314,271	June-May payments
Federal Lunch	\$ 1,315,323	\$ 1,346,112	\$ 1,335,685	June-May payments
State Revenue	\$ 28,520	\$ 29,195	\$ 29,540	
<b>Total Revenue</b>	\$ 3,652,595	\$ 3,716,233	\$ 3,808,432	June reimb. received in July
<b>Expenses</b>				
Salaries & Benefits	\$ 1,653,079	\$ 1,652,756	\$ 1,750,945	
Food	\$ 1,630,226	\$ 1,599,812	\$ 1,607,407	
Utilities	\$ 121,883	\$ 123,053	\$ 133,670	
Repairs/Parts	\$ 16,145	\$ 17,349	\$ 27,050	
Other	\$ 77,503	\$ 76,996	\$ 77,486	
<b>Total Expenses</b>	\$ 3,498,836	\$ 3,469,966	\$ 3,596,558	
<b>Revenue Less Expenses</b>	\$ 153,759	\$ 246,267	\$ 211,874	
Capital Equipment	\$ 26,364	\$ 76,820	\$ 407,552	MOSAIC , booster, smallwares
<b>Revenue Less Expenses (capital)</b>	\$ 127,395	\$ 169,447	\$ (195,678)	
<b>Fund Balance</b>	\$ 1,115,320	\$ 1,284,768	\$ 1,089,089	7/5/18 balance
<b>% Participation</b>				
<b>Breakfast</b>				
Elementary	16%	17%	19%	
Middle School	11%	11%	11%	
High School	5%	6%	9%	
<b>Reimbursable Meal Total</b>	<b>11%</b>	<b>12%</b>	<b>14%</b>	
A La Carte	1%	2%	1%	
<b>Total Participation</b>	<b>12%</b>	<b>14%</b>	<b>15%</b>	
<b>Lunch</b>				
Elementary	57%	56%	56%	
Middle School	44%	48%	48%	
High School	28%	29%	29%	
<b>Reimbursable Meal Total</b>	<b>44%</b>	<b>45%</b>	<b>45%</b>	
A La Carte	17%	17%	17%	
<b>Total Participation</b>	<b>61%</b>	<b>62%</b>	<b>62%</b>	
<b>Free/Reduced Program</b>				
<b>Approved Free</b>				
Elementary	1,271	1,298	1,270	
Middle School	589	547	527	
High School	827	747	686	
<b>Total</b>	<b>2,687</b>	<b>2,592</b>	<b>2,483</b>	

Indicator	FY 15-16 totals	FY 16-17 totals	FY 17-18 totals	Comment
<b>Free/Reduced Program</b>				
<b>Approved Reduced</b>				
Elementary	257	240	228	
Middle School	131	139	147	
High School	169	165	169	
<b>Total</b>	557	544	544	
<b>Total Number FR Students</b>	<b>3,244</b>	<b>3,136</b>	<b>3,027</b>	
<b>Percentage FR Students</b>	<b>31%</b>	<b>30%</b>	<b>29%</b>	
<b>Meal Prices</b>				
<b>Breakfast</b> -all levels	\$ 1.00	\$ 1.00	\$ 1.50	
Reduced price meals	\$ 0.30	\$ 0.30	\$ 0.30	
<b>Lunch</b> - 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	
<b>Total Cost per meal</b>				
<b>Breakfast</b>			\$ 2.09	YTD with summer academy
<b>Lunch</b>			\$ 2.79	YTD with summer academy

Sources of Data:

District's financial software

District's POS software

Monthly DESE claims

\*updated 7/6/18