

# Nutrition Services Budget



2016-2017



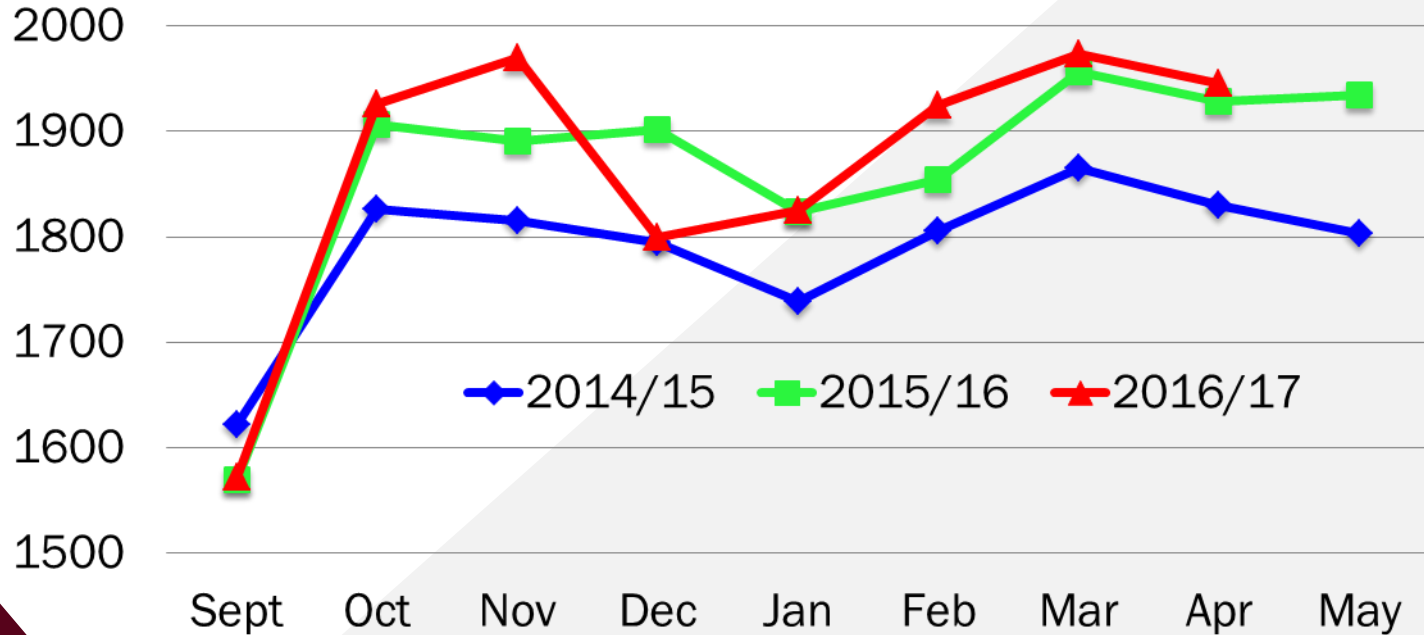
# Programs Administered

- School Breakfast Program
  - MN Kindergarten Free Breakfast will continue
  - 31% of Kindergarten students participate in breakfast.
  - Overall 4% increase
- National School Lunch Program- New flexibilities
  - Restoring the requirement that at least  $\frac{1}{2}$  of grains offered are whole grain rich
  - Maintaining target 1 sodium levels
- Summer Food Service
  - Crestview Elementary – Open Site
  - Newport Elementary – Open Site
  - Royal Oaks Elementary – Closed Site
- Ala Carte Program
- Catering
  - Senior Center
  - 8 Kids Club Sites (Summer)
  - Daddy/Daughter Dance



# Breakfast Participation

## Average Daily Breakfast Count (District Wide)

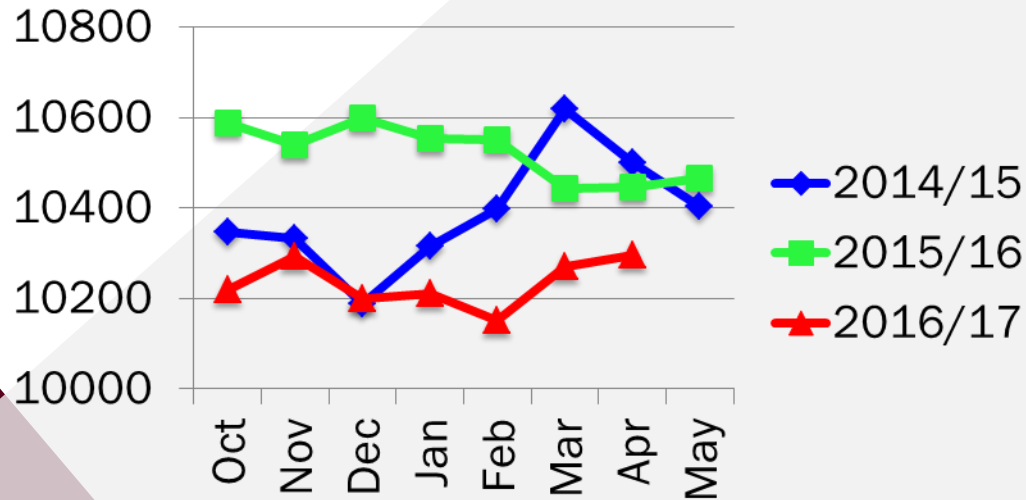


# Lunch Participation

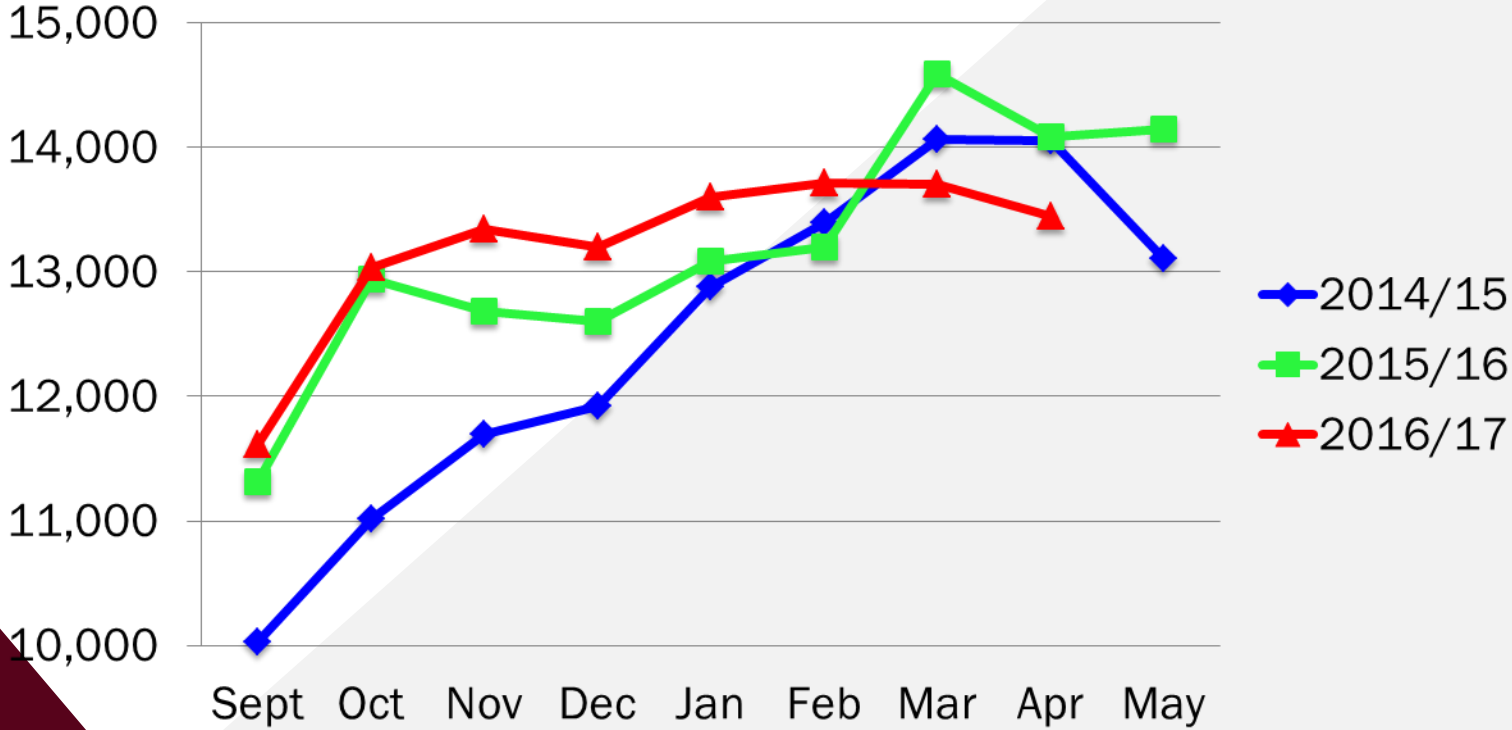
## Average Daily Meal Count (District Wide)

PARTICIPATION IN LUNCH HAS DECREASED

- Elementary - 2.0% decrease
- Middle School - 0.7% decrease
- High School - 6.1% decrease



# Ala Carte - Average Daily Sales(District Wide)



# 2017/18 Budget Assumptions

- Increase breakfast participation by 5% and lunch by 2%
- Ala carte revenue increase of 3.5%
- Food cost increase of 4%
- Inflationary wage/salary increases
- Increase in benefit expenditures
- General Fund charge-backs will be \$952,495
- Continue strategies for cost containment and program improvement



# Detail – Revenue

School Year 2017-18

● Breakfast	\$625,159
● Lunch	\$5,930,000
● Ala Carte	\$2,312,340
● Summer	\$40,000
● Other	<u>\$251,400</u>
● Total Revenue	<b>\$9,768,899</b>



# Detail - Expenditures

School Year 2017-18

• Salaries	\$3,461,739
• Fringe Benefits	\$1,188,979
• Purchased Services	\$632,750
• Supplies & Materials	\$4,094,711
• Capital Expenses	\$290,000
• Other Expenditures	\$16,000
• <b>Total Expenses</b>	<b>\$9,684,179</b>

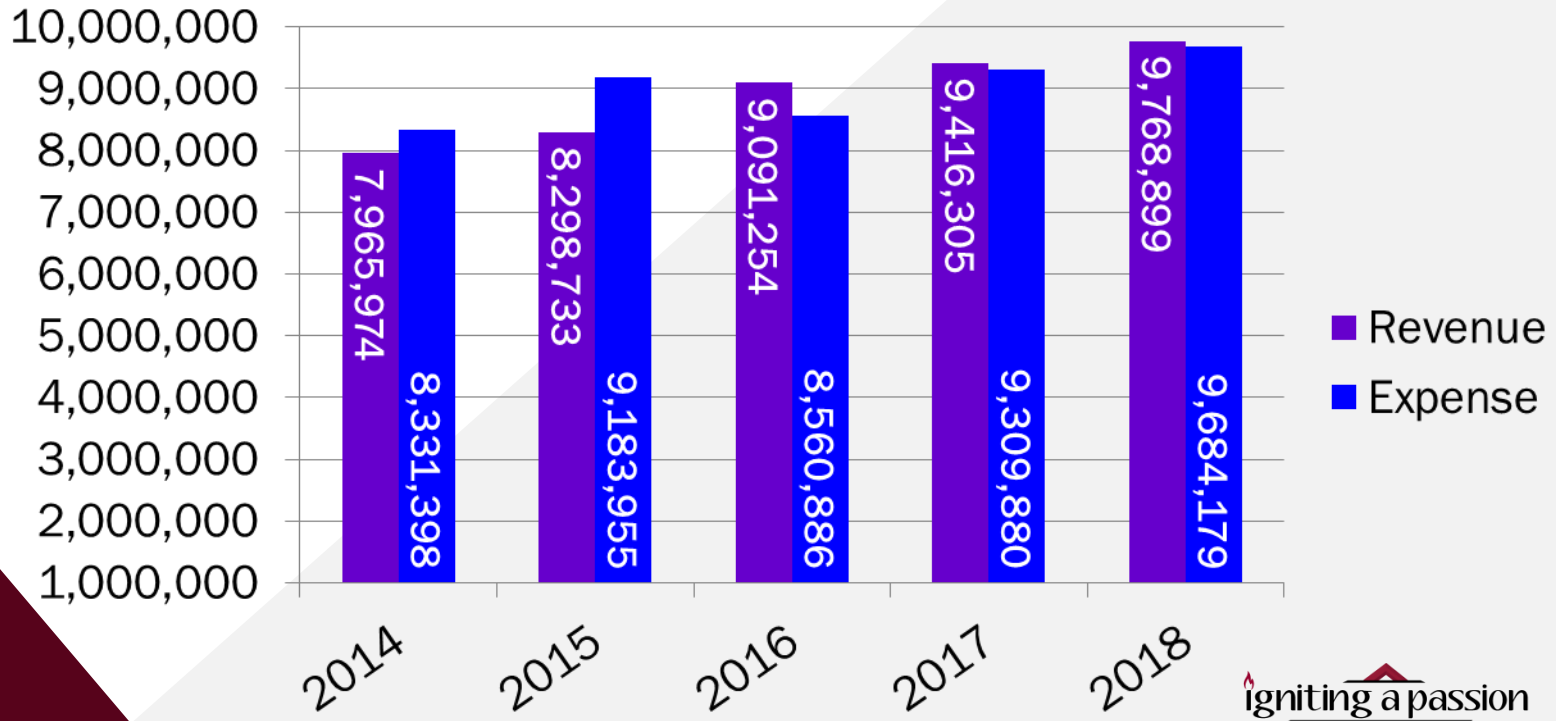
## Revenue

Minus Expenses	\$9,768,899
Equals Additional Fund Balance	\$9,684,179
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	\$84,720

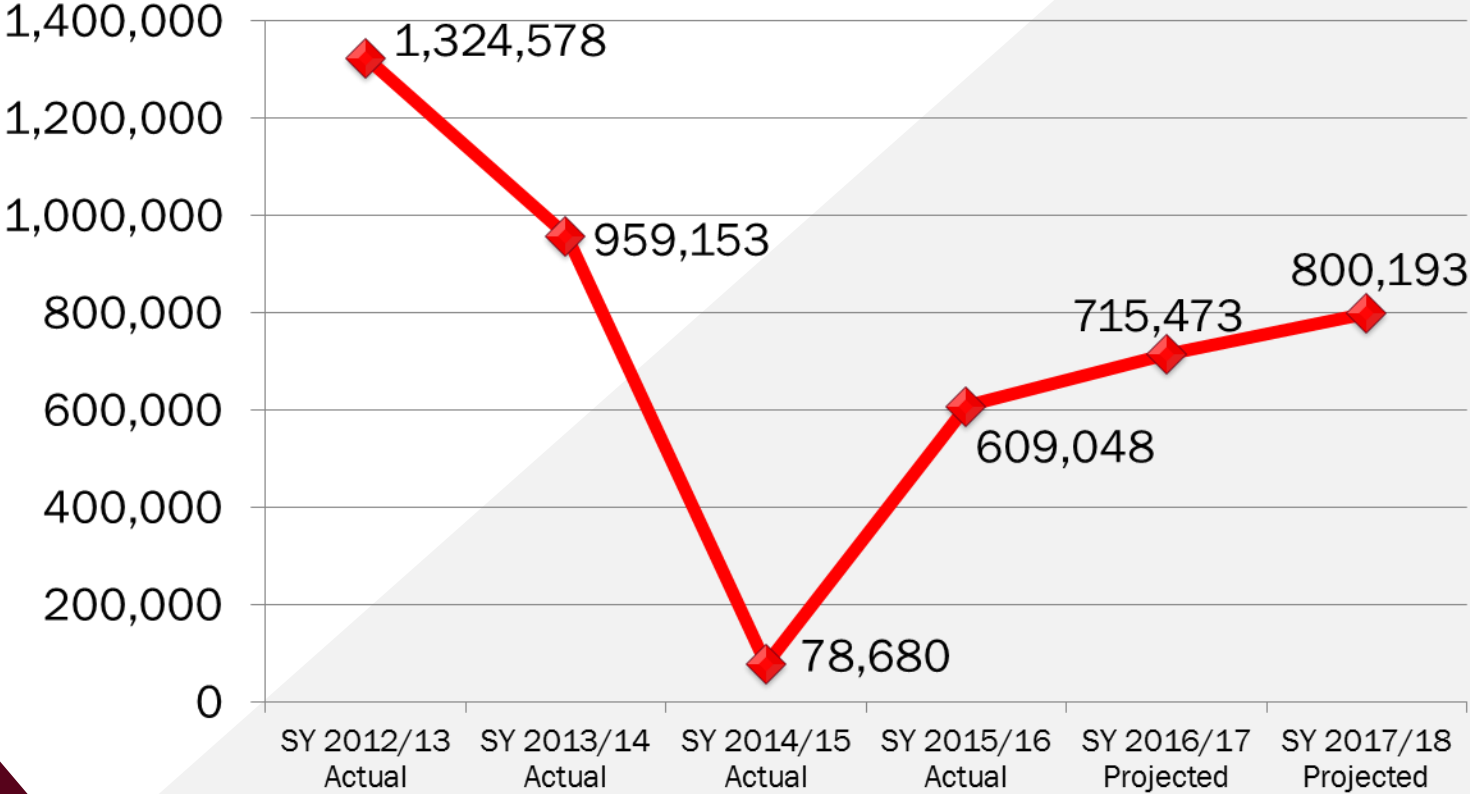




# Revenue vs. Expenses



# Nutrition Services Fund Balance



# Revenue Gap

	Paid	Free
Reimbursement - Federal	0.30	3.16
Federal 6 Cent HHFKA	0.06	0.06
<u>Per Meal Revenue</u>	<u>.36</u>	<u>3.22</u>
Difference		2.86
Average Meal Price*		2.74

- Carryover of \$.39 due to past price increases
- No federal increase required



# Questions & Answers

