

2018-19 FOOD PROGRAM ANALYSIS			
2018-19 Food Program Revenue Sept - May			\$95,407.66
Payroll and Benefits			\$55,249.90
Food & Supplies Costs			\$51,422.27
TOTAL EXPENSES FOR 7 MONTHS			\$106,672.17
NEI:			-\$11,264.51
Meals Served		% Participation	
Breakfast	13,734	20%	
Lunch	36,847	54%	
Total Meals	50,581		
Snacks	3,798		
District Costs/Income per Meal Served			-\$0.22
2018-19 Budget			\$229,176.00

2019-20 FOOD PROGRAM ANALYSIS			
2019-20 Food Program Revenue Sept - June			
Local			\$43,186.75
NSLP			\$128,843.89
SFSP			\$117,022.03
TOTAL REVENUES 2019-20			\$289,052.67
Payroll and Benefits			\$108,516.63
Food & Supplies Costs			\$78,879.00
SFSP Salaries & Benefits			\$44,066.28
SFSP Program Expenditures			\$44,105.76
TOTAL EXPENSES FOR 10 MONTHS			\$275,567.67
NEI:			\$13,485.00
Meals Served		% Participation	
Breakfast	8,559	13%	
Lunch	34,930	52%	
Total NSLP Meals	43,489		
Snacks	2,935		
SFSP Breakfast	17,492		
SFSP Lunch	17,492		
TOTAL SFSP Meals	34,984		
2019-20 Budget			\$251,626.84

Projected for July & August

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\$22,027.42

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Projected Net

-\$8,542.42

2019-20 Prices	Breakfast	Lunch
Adults	\$3.50	\$5.00
Grades PK - 3	\$1.40	\$2.40
Grades 4 - 6	\$1.60	\$2.60
Grades 7 - 12	\$1.60	\$2.80
K-12 Reduced Price		\$0.40
Milk		\$0.50

SFSP -Summer Food Seamless Program

We are starting back up with the SFSP meals in July. We will be providing a weeks worth of meals on one delivery date. This service was actually profitable during March through April but mainly due to guidance from OSPI to charge driver time for deliver of meals to transportation and not the food program. This may change with and end of year journal entry but guidance from OSPI has not yet been released. I personally feel it we need to keep fees the same for this coming school year.