

# Cafeteria Fund

## DESCRIPTION

The Cafeteria Fund accounts for all of the operations of the school food services program. The elementary and middle schools participate in the National School Breakfast and Lunch Program, which provides subsidized meals to eligible students at reduced or no cost. An a la carte food service program is available at the high schools.

## GOALS AND OBJECTIVES

- To administer the National School Lunch and Breakfast programs and a la carte programs;
- To ensure that all students have affordable and nutritious food offerings, while operating on a financially sound basis.

## SERVICE LEVELS

### National School Lunch/Breakfast Programs

	<u>FY99</u>	<u>FY00</u>	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>
Full price lunch, elementary	\$ 1.30	\$ 1.30	\$ 1.45	\$ 1.55	\$ 1.55	\$ 1.60
Full price lunch, middle	1.35	1.35	1.45	1.55	1.55	1.60
Reduce price level	0.40	0.40	0.40	0.40	0.40	0.40
Full price breakfast	0.75	0.90	0.90	1.00	1.00	1.05
Reduced price, breakfast	0.30	0.30	0.30	0.30	0.30	0.30

	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>
<u>Percent Participation, National School Lunch</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
- All schools combined	55.0%	58.2%	57.0%	57.4%
- Middle schools	51.4%	54.0%	53.0%	53.4%
- High schools	58.6%	58.4%	58.0%	58.4%
<u>Percent Participation, National School Breakfast</u>	6.6%	8.0%	8.1%	8.2%

## BUDGET HIGHLIGHTS

### FY03

Growth in this budget is directly attributable to increased employee costs, including the addition of a supervisory position, as well as the usual increases in the cost of food and supplies. This fund is completely self-sustaining and requires no local funding. Meal sales and a la carte purchases comprise the major portion of the required revenue. Meal participation is projected to flatten after a trend of continued growth over the last several years.

### FY04

Growth in this budget is directly attributable to increased labor and benefit costs, and the opening of Hanover High School, as well as the usual increases in the cost of food and supplies. This fund is completely self-sustaining and requires no local funding. Meal sales and a la carte purchases comprise the major portion of the required revenue.

## BUDGET SUMMARY

### Expenditures

	<u>FY02</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>Percent</u>
<u>Cafeteria Fund:</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>
Salaries and Benefits	\$ 2,438,009	\$ 2,396,178	\$ 2,532,223	\$ 2,926,697	15.6%
Operating Expenditures	2,502,202	2,772,177	2,684,500	3,277,200	22.1%
Capital Outlay	-	-	68,300	12,000	-82.4%
<b>TOTAL, Cafeteria Fund</b>	<b>\$ 4,940,211</b>	<b>\$ 5,168,355</b>	<b>\$ 5,285,023</b>	<b>\$ 6,215,897</b>	<b>17.6%</b>
Full-time Positions	106	106	125	135	8.0%
Part-time Positions	43	43	31	31	0.0%
Full-time Equivalents	125.5	125.5	140.5	150.5	7.1%