

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>FY01</u> | <u>FY02</u> | <u>FY03</u> | <u>FY04</u> | <u>FY05</u> | <u>FY06</u> |
|------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Full price lunch, elementary | \$ 1.45 | \$ 1.55 | \$ 1.55 | \$ 1.60 | \$ 1.65 | \$ 1.75 |
| Full price lunch, middle | 1.45 | 1.55 | 1.55 | 1.60 | 1.65 | 1.75 |
| Reduce price level | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 |
| Full price breakfast | 0.90 | 1.00 | 1.00 | 1.05 | 1.05 | 1.10 |
| Reduced price, breakfast | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 |

| <u>Percent Participation, National School Lunch</u> | <u>FY03</u> <u>Actual</u> | <u>FY04</u> <u>Actual</u> | <u>FY05</u> <u>Projected</u> | <u>FY05</u> <u>Projected</u> |
|---|------------------------------|------------------------------|---------------------------------|---------------------------------|
| - All schools combined | 56.7% | 59.5% | 59.7% | 59.8% |
| - Middle schools | 54.6% | 56.2% | 56.5% | 56.6% |
| - High schools | 58.9% | 59.5% | 59.7% | 59.9% |

| <u>Percent Participation, National School Breakfast</u> | <u>FY03</u> <u>Actual</u> | <u>FY04</u> <u>Actual</u> | <u>FY05</u> <u>Projected</u> | <u>FY05</u> <u>Projected</u> |
|---|------------------------------|------------------------------|---------------------------------|---------------------------------|
| | 7.8% | 7.1% | 7.9% | 8.0% |

BUDGET HIGHLIGHTS

FY05

Growth in this budget is mainly attributed to large increase in the cost of employee benefits, specifically VRS (Virginia Retirement System) and health insurance premiums. Meal sales and A la Carte purchases continue to be the major source of funding for this self-sustaining fund.

FY06

Growth in this budget continues to be heavily influenced by the rising cost of employee labor and fringe benefit, as well as steadily rising prices for food service supplies and equipment. Meal sales and a la carte purchases continue to be the major source of funding for this self-sustaining fund.

BUDGET SUMMARY

Expenditures

| Cafeteria Fund: | <u>FY04</u> <u>Budget</u> | <u>FY04</u> <u>Actual</u> | <u>FY05</u> <u>Budget</u> | <u>FY06</u> <u>Request</u> | <u>Percent</u> <u>Change</u> |
|------------------------------|------------------------------|------------------------------|------------------------------|-------------------------------|---------------------------------|
| Salaries and Benefits | \$ 2,920,197 | \$ 2,842,482 | \$ 3,238,291 | \$ 3,403,484 | 5.1% |
| Operating Expenditures | 3,195,700 | 3,176,478 | 3,248,075 | 3,351,631 | 3.2% |
| Capital Outlay | 100,000 | 100,350 | 67,022 | 90,657 | 0.0% |
| TOTAL, Cafeteria Fund | \$ 6,215,897 | \$ 6,119,310 | \$ 6,553,388 | \$ 6,845,772 | 4.46% |
| Full-time Positions | 135.0 | 135.0 | 135.0 | 135.0 | 0.0% |
| Part-time Positions | 31.0 | 31.0 | 31.0 | 31.0 | 0.0% |
| Full-time Equivalents | 150.4 | 150.4 | 150.4 | 150.4 | 0.0% |