

SY2017 SCHOOL LUNCH PROGRAM

	<u>YTD SY2016</u>	<u>YTD SY2017</u>	<u>VARIANCE</u>
# of Free Eligible Students:	54	39	(15)
# of Reduced eligible students:	13	18	6
Total BRS enrollment	786	783	(3)
% F&R eligible students:	8.5%	7.3%	-1.2%
# of serving days:	132	131	(1)
# of Free lunches served:	4,517	3,436	(1,081)
# of Reduced lunches served:	788	1,472	684
# of Paid lunches served:	27,951	31,066	3,115
# of Total lunches served:	33,256	35,974	2,718
Student Lunch Price:	\$2.70	\$2.80	\$0.10
NSLP Subsidy - Free eligible students:	\$3.07	\$3.16	\$0.09
NSLP Subsidy - Reduced eligible students:	\$2.67	\$2.76	\$0.09
NSLP Subsidy - Paid (full pay) students:	\$0.29	\$0.30	\$0.01
NSLP Government Subsidy Revenue:	\$26,072	\$26,398	\$326
Healthy Foods Program Revenue:	\$3,441	\$0	(\$3,441)
BRS School Lunch Program Revenue (SY2016 incl Deferred Revnue)	\$147,027	\$155,160	\$8,133
BRS School Lunch Program Cost of Food:	\$80,960	\$84,459	\$3,499
BRS School Lunch Program Cost of Labor:	\$77,235	\$90,016	\$12,781
BRS School Lunch Program Other Expenses:	\$4,554	\$5,091	\$537

**Woodbridge School Lunch Program
FYE 6/30/2016**

REVENUE:

Annual - Reimbursable Meals	\$ 108,326	
Annual - Ala Carte / Vending	\$ 56,048	
Annual - Extended Day Program	\$ 16,490	
Annual - Adult, Hearty, Salad Bar	\$ 11,664	
Annual - Catering (BOE, PD, etc)	\$ 8,047	
Total Annual Sales	\$ 200,574	83%
Intergovernmental Subsidies:		
N.S.L.P. (\$.29 -\$3.07)	\$ 33,533	
Healthy Foods Initiative H.F.C. (\$.10)	\$ 4,596	
Healthy Hunger Free Kids Act H.H.F.K.A (\$.06)	\$ 2,470	
Total Intergovernmental Subsidies:	\$ 40,599	17%
Other Misc Revenue	\$ 29	0%
Total Revenues	\$ 241,202	100%

EXPENSES:

Cost of Food (includes USDA Food \$.3025/ meal)	\$ 115,618	48%
Direct labor	\$ 118,251	49%
Supplies & purchased services	\$ 5,546	2%
Total Expenses	\$ 239,415	100%

NET INCOME: \$ 1,787

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Free	\$19,393	
Reduced	\$2,966	
Paid	\$11,173	
	<u>\$33,533</u>	

RECAP -- Intergovernmental Subsidies:		
N.S.L.P.	\$ 33,533	
Healthy Foods Initiative (\$.10)	\$ 4,596	
Healthy Hunger Free Kids Act (\$.06)	\$ 2,470	
USDA Food Commodities Subsidy	\$ 13,902	
Total Intergovernmental Subsidies:	\$ 54,501	