

Woodbridge School District  
School Lunch Program Budget Proposal Summary  
2015-2016

	2014-2015 Actual	2015-2016 Budget	2015-2016 Projection	2016-2017 Request	\$ Increase (Decrease)	% Inc (Dec)
<b>Sales Revenue:</b>						
Food Sales	\$ 209,071	\$ 212,807	\$210,039	\$215,303	\$2,496	1.2%
Government grants	36,579	42,848	41,947	42,612	(\$236)	(0.6)%
Other income	35	25	34	25	\$0	0.0%
<b>Total revenue</b>	<b>245,685</b>	<b>255,680</b>	<b>252,020</b>	<b>257,939</b>	<b>\$2,260</b>	<b>0.9%</b>
<b>Cost of food sold</b>	<b>121,545</b>	<b>108,153</b>	<b>115,657</b>	<b>118,394</b>	<b>\$10,242</b>	<b>9.5%</b>
Gross margin on sales	124,141	147,527	136,363	139,545	(\$7,982)	(5.4)%
% Gross margin on sales	50.5%	57.7%	54.1%	54.1%		
<b>Operating expenses:</b>						
Salaries	97,709	99,275	99,663	99,812	\$538	0.5%
Substitutes	1,920	8,798	4,860	5,200	(\$3,598)	(40.9)%
FICA	7,580	7,719	7,732	7,846	\$127	1.6%
MERF	11,846	9,914	12,083	12,576	\$2,662	26.9%
Medical Insurance	-	-	-	-	\$0	0.0%
Supplies & repairs	-	9,000	5,093	6,317	(\$2,683)	(29.8)%
Equipment	-	-	-	-	\$0	0.0%
Unemployment	-	-	-	-	\$0	0.0%
Other	4,576	8,050	5,012	5,000	(\$3,050)	(37.9)%
<b>Total operating expenses</b>	<b>123,631</b>	<b>142,756</b>	<b>134,443</b>	<b>136,751</b>	<b>(\$6,004)</b>	<b>(4.2)%</b>
Revenues over (under) expenses	509	4,772	1,920	2,794	(\$1,978)	
Board of Education subsidy	-	-	-	-	\$0	
Revenues over (under) expenses after subsidy	509	4,772	1,920	2,794	(\$1,978)	
<b>Fund Balance @ Beginning of Year</b>	<b>58,713</b>	<b>59,222</b>	<b>59,222</b>	<b>61,142</b>		
Fund Balance @ End of Year	\$ 59,222	\$ 63,994	\$ 61,142	\$ 63,936		
# Students K-6	768	787	795	802		
Participation Rate	42.1%	40.8%	41.7%	42.1%		
# Lunch Days	181	181	181	181		
Meals Per Day W/Ala Carte	483	481	491	498		
# Hours Worked	4,849	4,876	4,876	4,849		
Revised Meals Per Labor Hour	16	15	15	15		

NOTES:\*\*

**1. Revenues include recommendation of price increase to \$2.80 (+ 4%) in student lunch and \$3.85 (+ 4%) for adult lunch.**