

Woodbridge School District  
School Lunch Program FY2019 Budget Proposal Summary

	FY2017 Actual	FY2018 Budget	FY2019 Request	\$ Increase (Decrease)	% Inc (Dec)
<b>Sales Revenue:</b>					
Food Sales	\$ 200,574	\$ 221,977	\$237,000	\$15,023	6.8%
Government grants	40,725	43,976	46,952	\$2,976	6.8%
Other income	-	-	-	\$0	0.0%
Total revenue	241,299	265,953	283,952	\$17,999	6.8%
<b>Cost of food sold</b>					
	115,618	129,413	141,252	\$11,839	9.1%
Gross margin on sales	125,681	136,540	142,700	\$6,160	4.5%
% Gross margin on sales	52.1%	51.3%	50.3%		
<b>Operating expenses:</b>					
Salaries & Benefits	118,251	127,286	130,723	\$3,437	2.7%
Other Expenses	5,546	6,500	7,050	\$550	8.5%
Total operating expenses	123,797	133,786	137,773	\$3,987	3.0%
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Revenues over (under) expenses	1,884	2,754	4,927	\$2,173	
Board of Education subsidy	-	-	-	\$0	
Revenues over (under) expenses after subsidy	1,884	2,754	4,927	\$2,173	
<b>Fund Balance @ Beginning of Year</b>					
	76,644	78,528	81,282		
Fund Balance @ End of Year	\$ 78,528	\$ 81,282	\$ 86,209		
<b># Students K-6</b>					
	786	811	835		
<b>Participation Rate</b>					
	41.7%	41.7%	41.7%		
<b># Lunch Days</b>					
	181	181	181		
<b>Meals Per Day W/Ala Carte</b>					
	488	498	508		
<b># Hours Worked</b>					
	4,849	4,876	4,849		
<b>Revised Meals Per Labor Hour</b>					
	16	15	15		