



Educate. *Inspire.* **EMPOWER!**



H-E-B
EXCELLENCE
IN EDUCATION
AWARDS
STATE SMALL
SCHOOL DISTRICT
WINNER

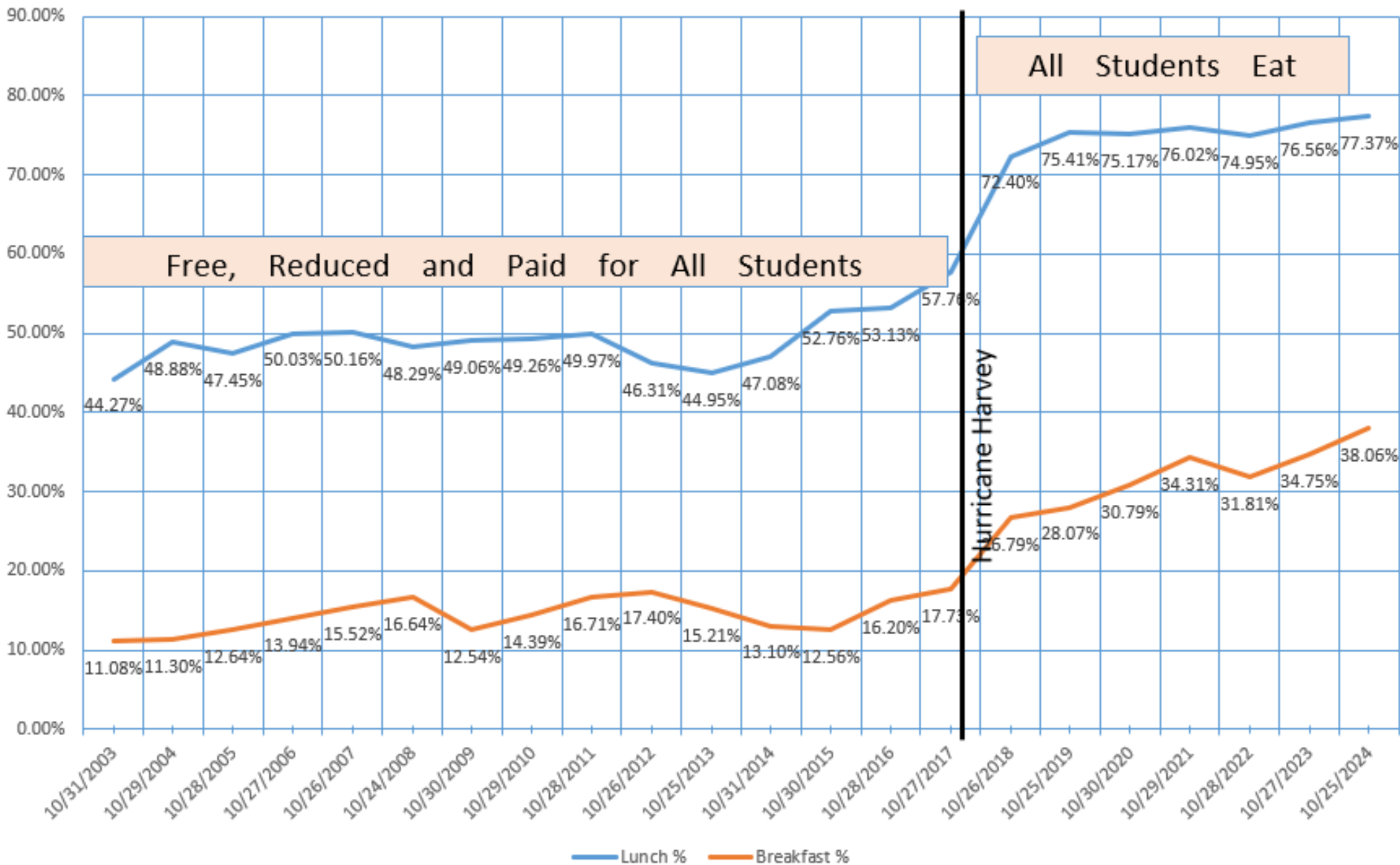


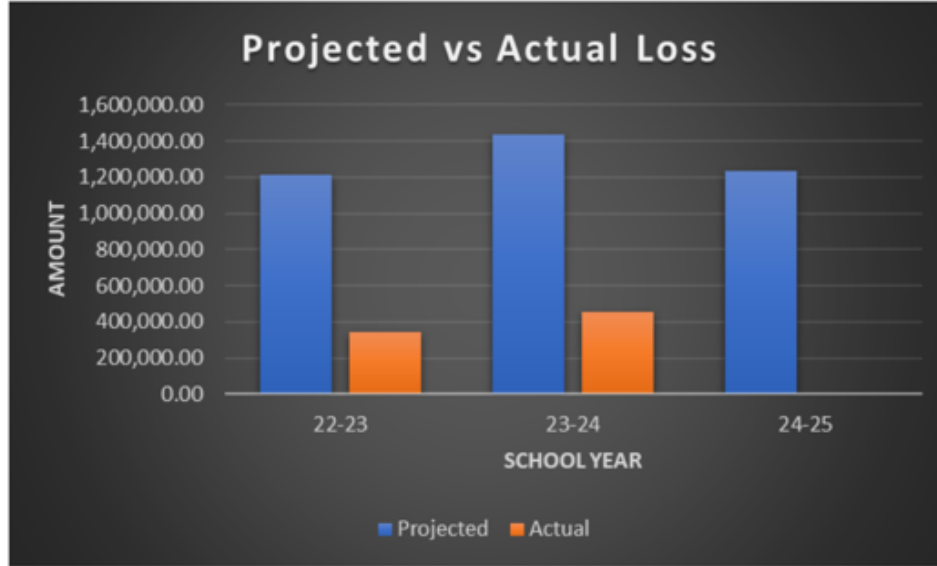
Community Eligibility Provision – CEP

Projections for the 2025-2026 School Year



20 Years of Breakfast and Lunch Participation vs Enrollment





Variables in Projected and Actual Numbers

- Actual Reimbursement Rates
- USDA Assistance Rates
- Grants Awarded
- Student Enrollment
- Student Participation
- Employee Raises & Labor Cost

Year	Projected	Actual	Difference
2022-2023	\$1,212,024.00	\$342,373.30	\$869,650.70
2023-2024	\$1,431,622.00	\$451,479.98	\$980,142.02
2024-2025	\$1,235,968.00		



Detailed Operations Projections for 2025-2026

Assuming a Reimbursement Rate Increase of \$0.10		2025-2026 Projections			
		100% by District	50% by Student <small>lose 10% students</small>	0% by District <small>lose 20% students</small>	
Total Breakfast Served=		333,025			
<small>31.52% = Paid meals served</small>		104,969			
240-00-5751-71-000- 240-00-5921-00-000-	Student Paid Breakfast Price of \$2.50 \$0.40	\$0.00 \$41,987.79	\$0.00 \$41,987.79	\$86,476.25 \$41,987.79	\$153,735.00 \$41,987.79
District Support for Paid Students			\$262,423.70	\$86,476.25	\$0.00
68.48% = Free meal served		228,056			
240-00-5921-00-000- 240-00-5751-72-000- 240-00-5751-76-000-	\$2.94 Breakfast A-La-Carte Adult Breakfast	\$670,483.23 \$14,335.52 \$133.76	\$670,483.23 \$14,335.52 \$133.76	\$670,483.23 \$14,335.52 \$133.76	\$670,483.23 \$14,335.52 \$133.76
Total Lunch Served=		710,938			
<small>31.52% = Paid meals served</small>		224,088			
240-00-5751-70-000- 240-00-5751-70-000- 240-00-5922-00-000-	6th - 12th Student Paid Price of 3.75 Pk - 5th Student Paid Price of 3.50 Reimbursement received of \$0.54	\$0.00 \$0.00 \$121,007.34	\$0.00 \$0.00 \$121,007.34	\$148,646.25 \$138,736.50 \$121,007.34	\$264,258.75 \$246,641.50 \$121,007.34
District Support for Paid Students			\$638,630.75	\$277,474.05	\$0.00
68.48% = Free meal served		486,850			
240-00-5922-00-000- 240-00-5751-73-000- 240-00-5751-75-000-	\$4.64 Lunch A-La-Carte Adult Lunch	\$2,258,985.59 \$200,999.04 \$12,988.80	\$2,258,985.59 \$200,999.04 \$12,988.80	\$2,258,985.59 \$200,999.04 \$12,988.80	\$2,258,985.59 \$200,999.04 \$12,988.80
Revenue			\$228,457.12	602,316.12	\$893,092.37
Federal Reimbursement			\$3,092,464	\$3,092,464	\$3,092,464
District Labor Support			\$1,295,698	\$693,382	\$402,606
Unknown Variables		TOTAL Revenue	\$4,388,162.29	\$4,388,162.29	\$4,388,162.29
Actual reimbursement rates					
USDA assistance rate		TOTAL Expenses	\$4,388,162.29	\$4,388,162.29	\$4,388,162.29
Republican controlled Congress		Labor	\$1,975,780.72	\$1,975,780.72	\$1,975,780.72
Available Grants		Contracted Services	\$85,927.65	\$85,927.65	\$85,927.65
Enrollment		Supplies and Materials	\$2,124,082.11	\$2,124,082.11	\$2,124,082.11
Student participation		Other	\$19,400.94	\$19,400.94	\$19,400.94
District Employee Raises		Capital Outlay	\$0.00	\$0.00	\$0.00
		Utilities	\$182,970.87	\$182,970.87	\$182,970.87

All kids eat free.
District covers cost
~\$1,295,698

**District pays 50% and
Parents pay 50%**
District cost ~\$693,382

**District pays 0% and
Parents pay 100%**
returning back to the free,
reduced-priced and paid
meals system.
District cost ~\$402,606

Option 1

Option 2

Option 3

3% increase

4% increase

5% increase

0% increase

4% increase



Option 1

All kids eat free

District covers cost

~\$1,295,698



Option 2

District pays 50% &
Parents pay 50%

District cost

~\$693,382



Option 3

District pays 0% & Parents pay 100%

Returning back to the free, reduced-priced &
paid meals system

District cost: ~\$402,606