

**Woodbridge School District
School Lunch Program FY2020 Budget Proposal Summary**

| | FY2018 Actual | FY2019 Budget | FY2020 Request | \$ Increase (Decrease) | % Inc (Dec) |
|---------------------------------|------------------|------------------|-------------------|---------------------------|----------------|
| Sales Revenue: | | | | | |
| Food Sales | \$ 241,715 | \$ 237,000 | \$248,916 | \$11,916 | 5.0% |
| Government grants | 48,073 | 46,952 | 49,313 | \$2,361 | 5.0% |
| Other income | - | - | - | \$0 | 0.0% |
| Total revenue | 289,788 | 283,952 | 298,229 | \$14,277 | 5.0% |
| Cost of food sold | 121,468 | 141,252 | 148,354 | \$7,102 | 5.0% |
| Gross margin on sales | 168,320 | 142,700 | 149,875 | \$7,175 | 5.0% |
| % Gross margin on sales | 58.1% | 50.3% | 50.3% | | |
| Operating expenses: | | | | | |
| Salaries & Benefits | 130,531 | 130,723 | 134,253 | \$3,530 | 2.7% |
| Other Expenses | 37,422 | 7,050 | 7,050 | \$0 | 0.0% |
| Total operating expenses | 167,953 | 137,773 | 141,303 | \$3,530 | 2.6% |
| venues over (under) expenses | 367 | 4,927 | 8,572 | \$3,645 | |
| Board of Education subsidy | - | - | - | \$0 | |
| (under) expenses after subsidy | 367 | 4,927 | 8,572 | \$3,645 | |
| # Students K-6 | 844 | 843 | 868 | | |
| Participation Rate | 41.7% | 41.7% | 41.7% | | |
| # Lunch Days | 181 | 181 | 181 | | |
| Meals Per Day W/Ala Carte | 512 | 512 | 522 | | |
| # Hours Worked | 4,849 | 4,876 | 4,849 | | |
| Revised Meals Per Labor Hour | 16 | 15 | 15 | | |