

## Food Service

Actual costs through 5/10/24, District wide breakfast was nutrigrain bars distributed to schools, Lunch food is USDA commodities freight, non food is the point of sale system to record meals served.

Site	Hrs / week	# of students	COOK	FRINGE	YTD TRAVEL	YTD Breakfast food	YTD Lunch FOOD	YTD NON FOOD	TOTAL PER SITE
Director			13,121.00	8,236.06					21,357.06
Program staff			19,200.00	14,108.00	7,490.18	834.67	9,029.45	6,834.00	57,496.30
Igiugig	22	25	11,483.22	28,964.00		1,298.76	15,590.87	949.07	58,285.92
Kokhanok	22	30	11,917.76	3,041.21	455.00	1,920.32	25,298.37	1,272.56	43,905.22
Chignik Lagoon	20	18	8,798.78	2,334.72		1,446.17	12,268.35	276.21	25,124.23
Chignik Lake	20	17	16,222.73	4,250.40		819.02	18,429.92	390.20	40,112.27
Levelock	20	11	17,856.64	4,478.89		834.67	12,388.93	446.47	36,005.60
Newhalen	45	79	29,656.43	27,212.46		4,575.72	44,200.32	2,218.53	107,863.46
Nondalton	20	18	11,649.87	8,228.73		1,184.67	15,919.71	328.69	37,311.67
Port Alsworth	36.1	41	34,339.98	7,641.84		2,199.00	24,410.86	771.00	69,362.68
Port Heiden	22	29	13,893.56	17,533.27		1,305.71	21,818.74	735.80	55,287.08
Perryville	22	23	13,338.78	3,011.76		1,970.21	29,698.68	1,158.46	49,177.89
			201,478.75	129,041.34	7,945.18	18,388.92	229,054.20	15,380.99	601,289.38

## Meals Served August to February

	Breakfast	Lunch	Adult
Chignik Lagoon	486.00	528.00	-
Chignik Lake	1,251.00	1,306.00	134.00
Igiugig	981.00	1,415.00	56.00
Kokhanok	2,871.00	3,124.00	375.00
Levelock	364.00	915.00	28.00
Newhalen	1,921.00	5,647.00	829.00
Nondalton	247.00	1,073.00	2.00
Perryville	1,843.00	1,838.00	905.00
Port Alsworth	762.00	2,801.00	44.00
Port Heiden	707.00	1,179.00	551.00
	11,433.00	19,826.00	2,924.00

## Year to Date Revenue

Breakfast \$48,373.50; Lunch \$133,577.84; Supply Chain Assistance \$14,423.63;  
Adult est. \$29,240; USDA Donated Commodities \$13,800

# Lake and Peninsula Foods Service Fund

2023-2024 School Year

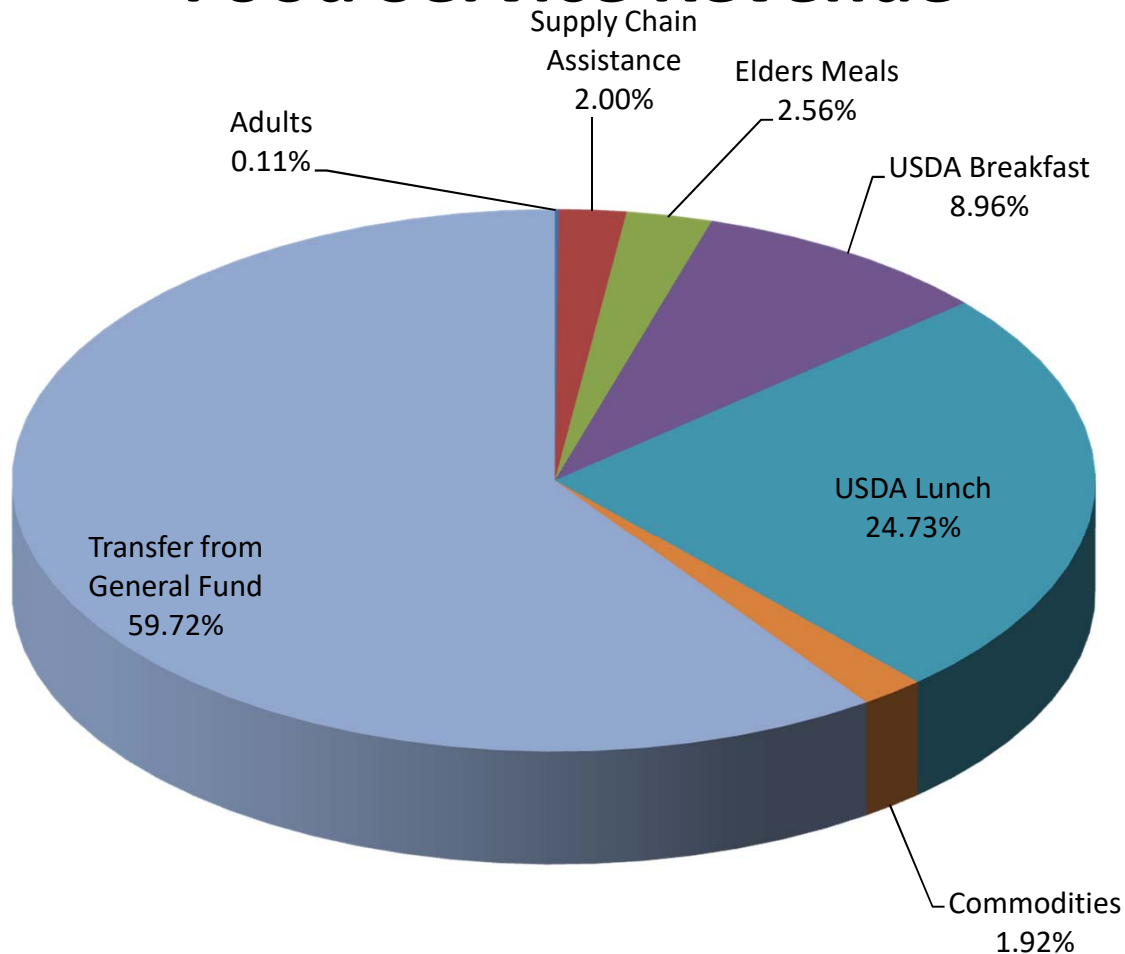
## Revenue and Transfers

6 mo

	as of 5/13/24		Budget
Adults	826.40	0.14%	1,500
Supply Chain Assistance	14,424.00	2.39%	14,424
Elders Meals	18,420.00	3.05%	32,625
USDA Breakfast	64,498.00	10.67%	60,986
USDA Lunch	178,104.00	29.47%	170,000
Commodities	13,800.00	2.28%	13,800
Transfer from General Fund	430,000.00	71.14%	430,000
<b>Total Revenue</b>	<b>604,417.37</b>	<b>100.00%</b>	<b>723,335.00</b>

USDA 44.8% of the cost; District and charges 55.2%

## Food Service Revenue



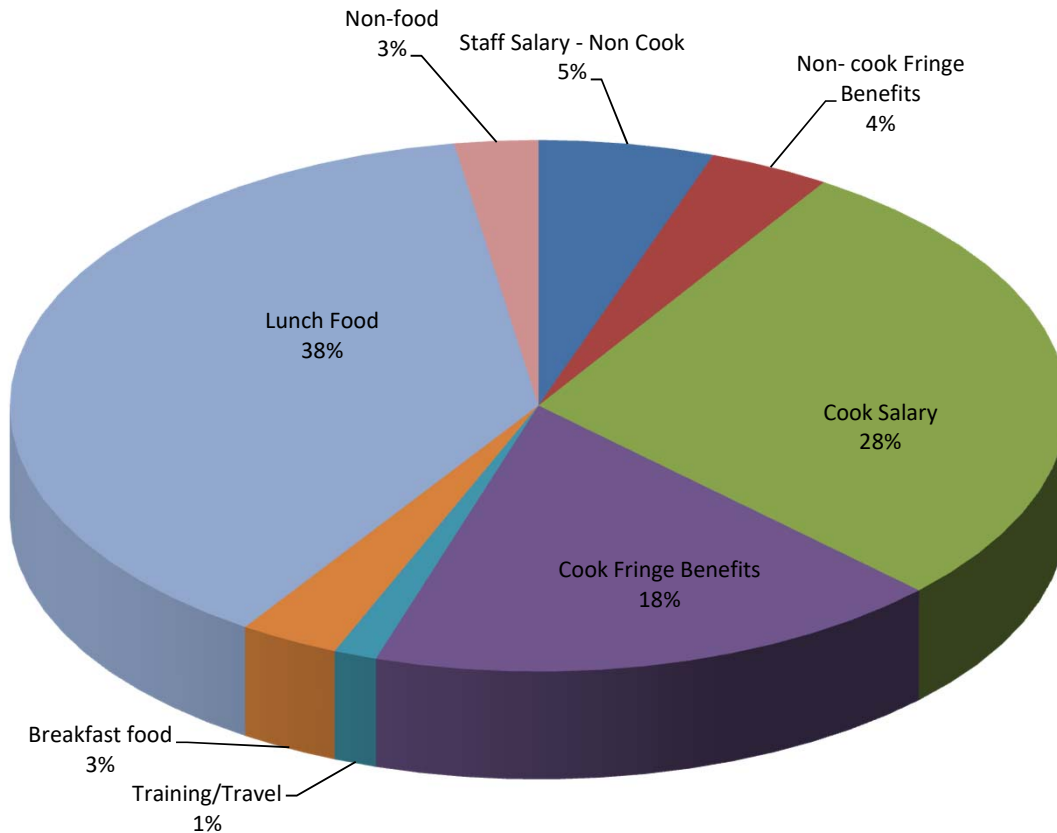
# Lake and Peninsula Foods Service Fund

## 2023-2024 School Year

### Expenditures by Object

Staff Salary - Non Cook	\$ 32,321	5%
Non- cook Fringe Benefits	\$ 22,344	4%
Cook Salary	\$ 169,158	28%
Cook Fringe Benefits	\$ 106,697	18%
Training/Travel	\$ 7,945	1%
Breakfast food	\$ 18,389	3%
Lunch Food	\$ 229,054	38%
Non-food	\$ 15,381	3%
<b>Total</b>	<b>601,289.00</b>	<b>100%</b>

**Food Service Expenditures by Object**



- How much was FY24 Food Service - 40/60 breakdown for the Board to understand what LPSD funds, including the deficit amount,
  - Chart attached - 44.8% USDA
- How does our pulling away from the USDA food service program impact other funding avenues?
  - All schools and parents will have to complete an alternate Title I and ERATE income form to generate Title I funds and ERATE subsidy.
- How much did food service cost per site in FY24 (40/60 breakdown)?
  - Supplies versus employee wages broken down - Listed above.
- AESD Menu Example (non-USDA food service program) No menu yet!
  - 2 schools, total budget \$140,000 feed 80-100 at one school and 65-85 at the other, only Head Start pays for meals. One cook full time one at 29.5 hours with one student worker for an hour a day
  - Use Seattle business Costco and barge freight Seattle to King Cove & Sand Point

### **Palmer/King Salmon Office FY24**

- Palmer Office LPSD (4 employees)
  - Annual Rent \$32,916
    - Includes snow removal, cleaning and janitorial supplies, garbage, and water/sewer: all maintenance and repairs.
  - Utilities
    - Natural Gas \$450
    - Electricity \$3,000
- Palmer Office - BBRCTE (9 employees)
  - Annual Rent: \$20,364
    - Includes snow removal, cleaning, and janitorial supplies, garbage, and water/sewer. All maintenance and repairs.
  - Utilities
    - Natural Gas included above
    - Electricity included above
- King Salmon Office costs: (4 employees)
  - Utilities
    - Electric \$23,000

- Heating Fuel \$26,700
- Other expenses?
  - Snow removal \$850
  - Cleaning \$2,500 reduced from \$11,400 FY23
  - Water \$334