

SAYREVILLE FOOD SERVICES DEPARTMENT FEEDING ONE CHILD AT A TIME

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REIMBURSEMENT RATES

- USDA has announced all meals will be reimbursed at the Free rate through June 2022 for K-12 students.
- Lunch Reimbursement Rate: \$4.4225
- Breakfast Reimbursement Rate: \$2.4625

SERVING MEALS IN THE CAFETERIA

- Mosaic Menus are now available online where parents can view nutritional information and ingredients.
- The foodservice workers have been working diligently, to prepare and serve breakfast and lunch. We are also working on a staple lunch for each school.
- For students who have to quarantine Food Services Department has a pickup option at the SWMHS.

ACCOMPLISHMENTS & GOALS

- Our department is fully staffed, and we now have an Assist Foodservice Director.
- We are serving approximately 3,600 lunch meals and 1800 breakfast meals a day.
- The Teachers now have a menu district wide to order there meals daily through Google Docs.
- Advertising through Facebook, Twitter, Instagram, Bomber Blast and e-mail notifications to reach more families

GOALS

- Increase completion of Free & Reduced Lunch Applications by 10% from last year
- Increase catering by 10% from last year.
- Survey students and parents on our breakfast and lunch options.
- Organize the preschool lunch program at Selover School 22-23 school year.

CHALLENGES

- Outdated kitchen equipment. Ovens and Refrigerators.
- Delay in supply's, grocery's, and having to adapt and change menu Items.
- Not having enough substitutes.

SUMMARY OF FINANCES

	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>
OPERATING REVENUE				Unaudited	Estimated	Estimated
DAILY SALES - REIMBURSABLE	\$ 739,811.24	\$ 821,650.59	\$ 557,139.90	\$ 6,463.26	\$ -	\$ 750,000.00
DAILY SALES - NONREIMBURSABLE	\$ 341,624.92	\$ 334,457.41	\$ 234,352.04	\$ 2,907.90	\$ -	\$ 340,000.00
SPECIAL EVENT SALES	\$ 29,466.13	\$ 24,706.83	\$ 2,249.72	\$ 10,568.32	\$ -	\$ 32,000.00
NONOPERATING REVENUE						
STATE SCHOOL LUNCH	\$ 29,723.72	\$ 27,592.89	\$ 19,126.84	\$ 38,522.61	\$ 66,500.00	\$ 30,000.00
NATIONAL SCHOOL LUNCH	\$ 1,022,019.78	\$ 1,027,724.44	\$ 757,364.51	\$ 676,960.10	\$ 2,700,000.00	\$ 1,025,000.00
NATIONAL SCHOOL BREAKFAST	\$ 231,525.43	\$ 228,066.82	\$ 193,992.11	\$ 352,731.02	\$ 735,000.00	\$ 230,000.00
USDA FOOD COMMODITIES	\$ 123,312.52	\$ 257,771.05	\$ 143,817.86	\$ -	\$ -	\$ -
TOTAL REVENUE	\$ 2,517,483.74	\$ 2,721,970.03	\$ 1,908,042.98	\$ 1,088,153.21	\$ 3,501,500.00	\$ 2,407,000.00
OPERATING EXPENSES						
COST OF SALES - REIMBURSABLE	\$ 918,923.13	\$ 1,058,380.77	\$ 812,053.44	\$ 453,925.47	\$ 1,200,000.00	\$ 906,000.00
COST OF SALES - NONREIMBURSABLE	\$ 96,312.29	\$ 76,702.09	\$ 57,512.74	\$ 6,189.06	\$ -	\$ 105,000.00
USDA FOOD COMMODITIES					\$ -	
SALARIES	\$ 1,013,690.87	\$ 1,035,444.29	\$ 957,676.61	\$ 845,880.21	\$ 930,000.00	\$ 975,000.00
EMPLOYEE BENEFITS	\$ 171,800.13	\$ 162,092.21	\$ 166,251.92	\$ 165,617.49	\$ 180,000.00	\$ 190,000.00
REPAIRS, MAINTENANCE, SERVICES	\$ 39,370.13	\$ 24,919.34	\$ 29,004.58	\$ 15,710.22	\$ 30,000.00	\$ 68,000.00
SUPPLIES, MATERIALS, EQUIPMENT	\$ 125,530.17	\$ 105,025.93	\$ 68,043.01	\$ 44,311.67	\$ 350,000.00	\$ 210,000.00
MISCELLANEOUS	\$ 2,880.39	\$ 755.00	\$ 5,215.38	\$ 755.00	\$ 755.00	\$ 5,000.00
DEPRECIATION	\$ 345.00	\$ 713.00	\$ 7,295.00	\$ 7,295.00	\$ 7,295.00	\$ 2,500.00
TOTAL OPERATING EXPENSES	\$ 2,368,852.11	\$ 2,464,032.63	\$ 2,103,052.68	\$ 1,539,684.12	\$ 2,698,050.00	\$ 2,461,500.00
NET PROFIT(LOSS)	\$ 148,631.63	\$ 257,937.40	\$ (195,009.70)	\$ (451,530.91)	\$ 803,450.00	\$ (54,500.00)
RETAINED EARNINGS 7/1	\$ 271,053.34	\$ 419,684.97	\$ 677,622.37	\$ 482,612.67	\$ 31,081.76	\$ 834,531.76
RETAINED EARNINGS 6/30	\$ 419,684.97	\$ 677,622.37	\$ 482,612.67	\$ 31,081.76	\$ 834,531.76	\$ 780,031.76
Allowed Fund Balance	\$ 710,655.63	\$ 739,209.79	\$ 630,915.80	\$ 461,905.24	\$ 809,415.00	\$ 738,450.00