



Nutrition Services

Budget Presentation 2022-23

WENDY PETERSON AND BOBBIE JO GRUMMONS
JUNE 3, 2022

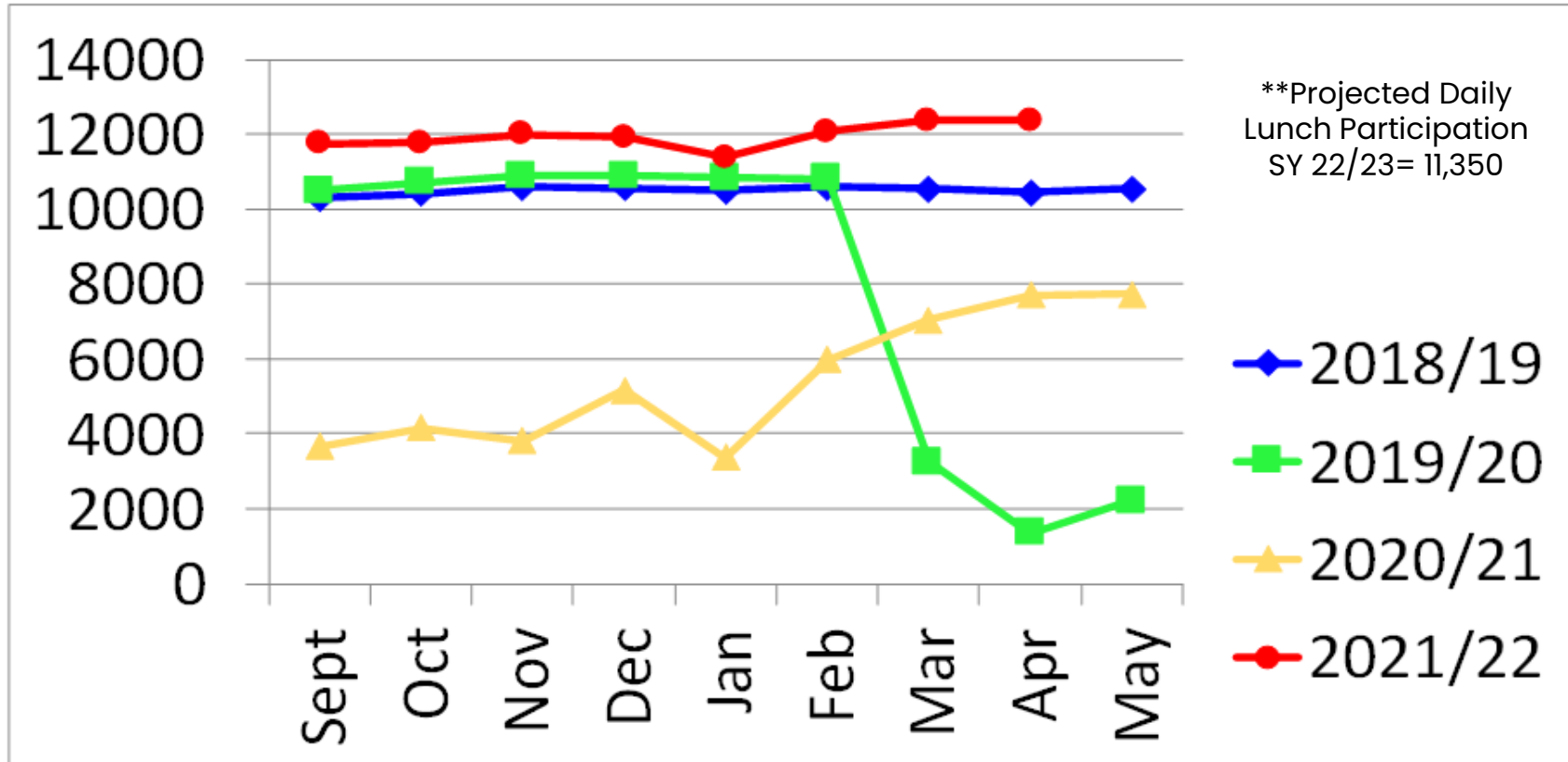


Programs Administered

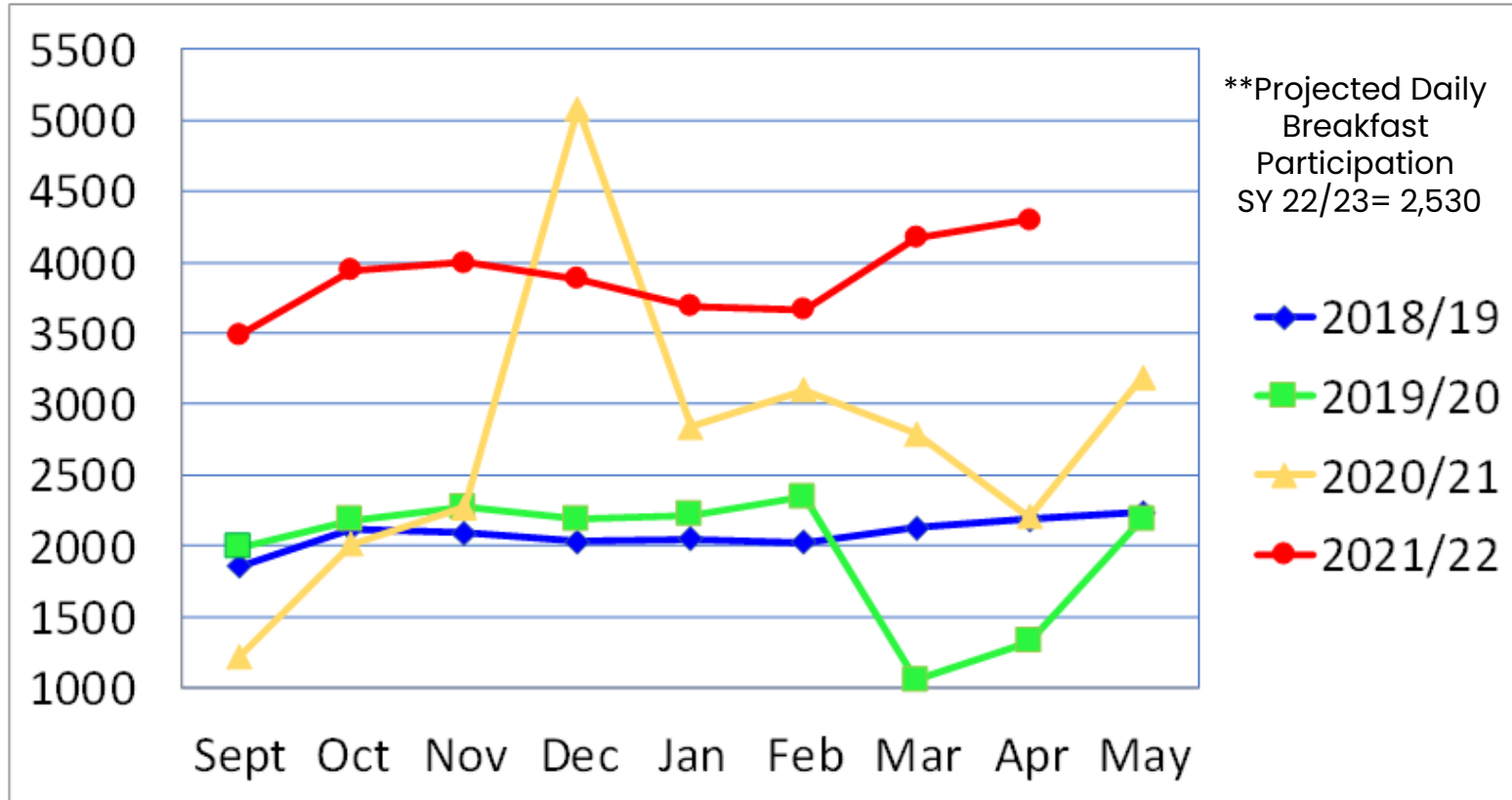
- **National School Breakfast Program**
- **National School Lunch Program**
- **Seamless Summer – Operating under National School Lunch Program Summer 2022**
 - **SoWashCo Summer at Crestview, Royal Oaks and Cottage Grove Middle School**
- **Catering**
 - **Kids Club at Bailey, Woodbury Elementary and Cottage Grove Elementary**



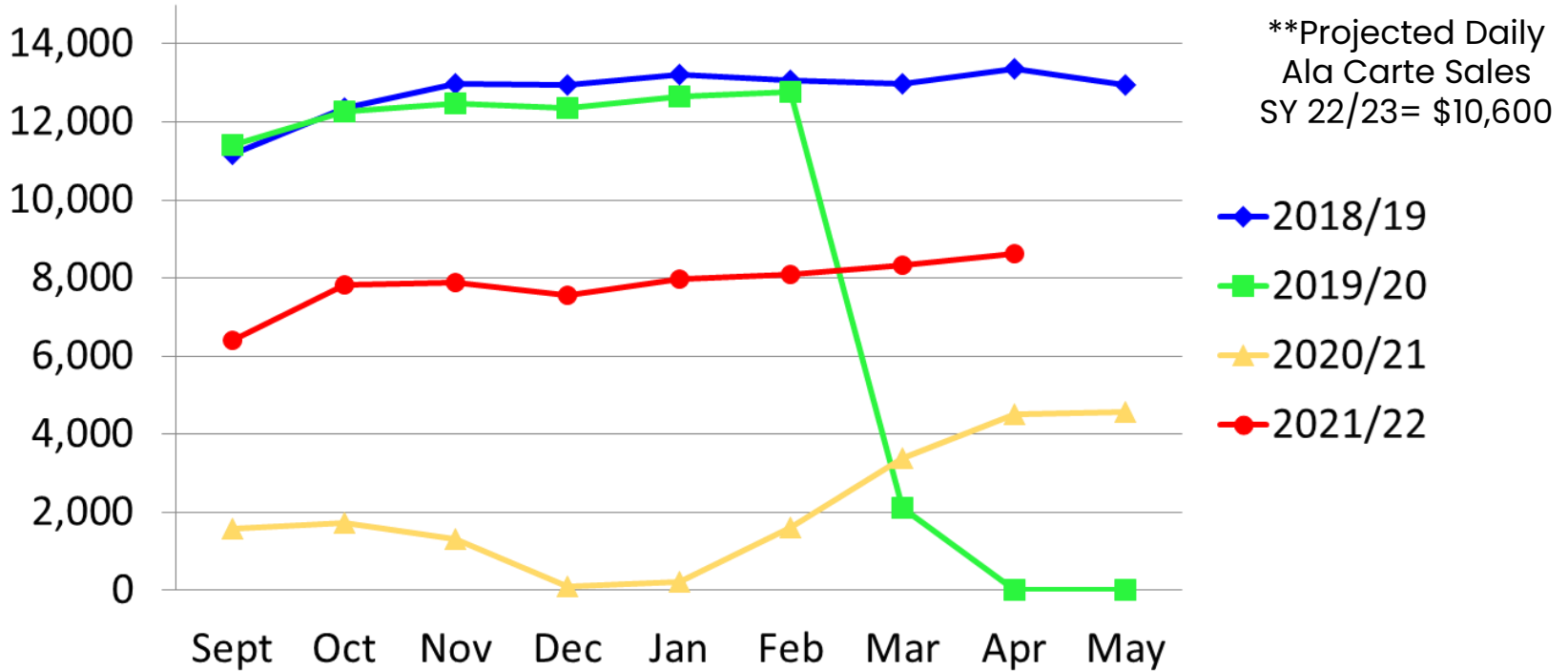
Average Daily Lunch Participation (Districtwide)



Average Daily Breakfast Participation (Districtwide)



Average Daily Ala Carte Sales (Districtwide)



Budget Assumptions

- All meals for the 2022-23 school year will be based off of eligibility
- Ala carte revenue will start to increase due to expanded product availability
- Food cost increase of 8%
- Market adjustment for salaries
- Increase in benefit expenditures
- General Fund chargebacks will be \$910,170 based off of a 7% indirect cost rate
- \$.20 price increase for breakfast and lunch



Pricing – Then and Now



Item	2018	2022	Difference
Disposable Trays	\$.09	\$.29	↑ \$.20
Hamburgers	\$.39	\$.60	↑ \$.21
Chicken Tenders	\$ 1.08	\$ 1.30	↑ \$.22
Hamburger Bun	\$.09	\$.20	↑ \$.11
Bananas	\$.20	\$.37	↑ \$.17

Meal Cost Comparison~ (Includes Disposable Tray)

Hamburger
Smile Fries
Banana
Milk

2018: \$1.11 vs. 2022: \$1.85

What You Need to Know About Reimbursement Rates

SY 2021-22 (Current- SFSP)	SY 2022-23 (No Price Increase)	SY 2022-23 (Includes \$.20 Price Increase)
Breakfast \$2.60	Breakfast Paid \$1.89 Breakfast F/R \$1.67	Breakfast Paid \$2.09 Breakfast F/R \$1.67
Lunch \$4.56	Lunch Paid \$3.28 Lunch F/R \$3.32	Lunch Paid \$3.48 Lunch F/R \$3.32

With a \$.20 price increase:

- **-\$1.16 per Lunch**
- **-\$0.72 per Breakfast**

A large yellow circle is positioned at the top center of the page.

School Meal Pricing

Elementary

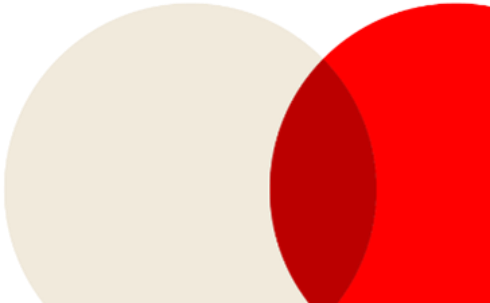
	Current	Proposed
Breakfast	\$1.30	\$1.50
Lunch	\$2.65	\$2.85

Middle School

	Current	Proposed
Breakfast	\$1.70	\$1.90
Lunch	\$2.95	\$3.15

High School

	Current	Proposed
Breakfast	\$1.70	\$1.90
Lunch	\$3.00	\$3.20

Two overlapping circles are located in the bottom right corner: a light beige circle on the left and a red circle on the right.

Detail – Revenue Summary



School Year 2021–22 Proposed

Breakfast	\$ 0
Lunch	\$ 0
Summer	\$10,047,505
Ala Carte	\$1,622,000
<u>Other/Interest.....</u>	<u>\$140,500</u>
Total Revenue	\$11,810,005

School Year 2021–22 Adjusted

Breakfast	\$0
Lunch	\$0
Summer	\$11,453,398
Ala Carte	\$1,241,947
<u>Other/Interest.....</u>	<u>\$147,500</u>
Total Revenue	\$12,842,845

School Year 2022–23 Proposed

Breakfast	\$ 1,119,208
Lunch	\$7,734,240
Summer	\$160,755
Ala Carte	\$1,835,000
<u>Other/Interest.....</u>	<u>\$155,500</u>
Total Revenue	\$11,004,703

Detail – Expenditures Summary



School Year 2021–22 Proposed

Salaries	\$3,354,756
Fringe Benefits.....	\$1,281,014
Purchased Services	\$273,200
Food and Supplies.....	4,281,175
Equipment	\$190,000
Other	\$16,500
<u>Chargebacks</u>	<u>\$1,306,473</u>
Total Expenses	\$10,703,118



School Year 2021–22 Adjusted

Salaries	\$3,146,056
Fringe Benefit.....	\$1,230,041
Purchased Services	\$272,830
Food and Supplies.....	\$4,906,510
Equipment	\$600,000
Other	\$18,542
<u>Chargebacks</u>	<u>\$1,326,515</u>
Total Expenses	\$11,500,494



School Year 2022–23 Proposed

Salaries	\$3,316,075
Fringe Benefits.....	\$1,304,105
Purchased Services	\$435,200
Food and Supplies.....	\$4,935,825
Equipment	\$380,000
Other	\$20,500
<u>Chargebacks</u>	<u>\$910,170</u>
Total Expenses	\$11,301,875

Detail – Financial Summary

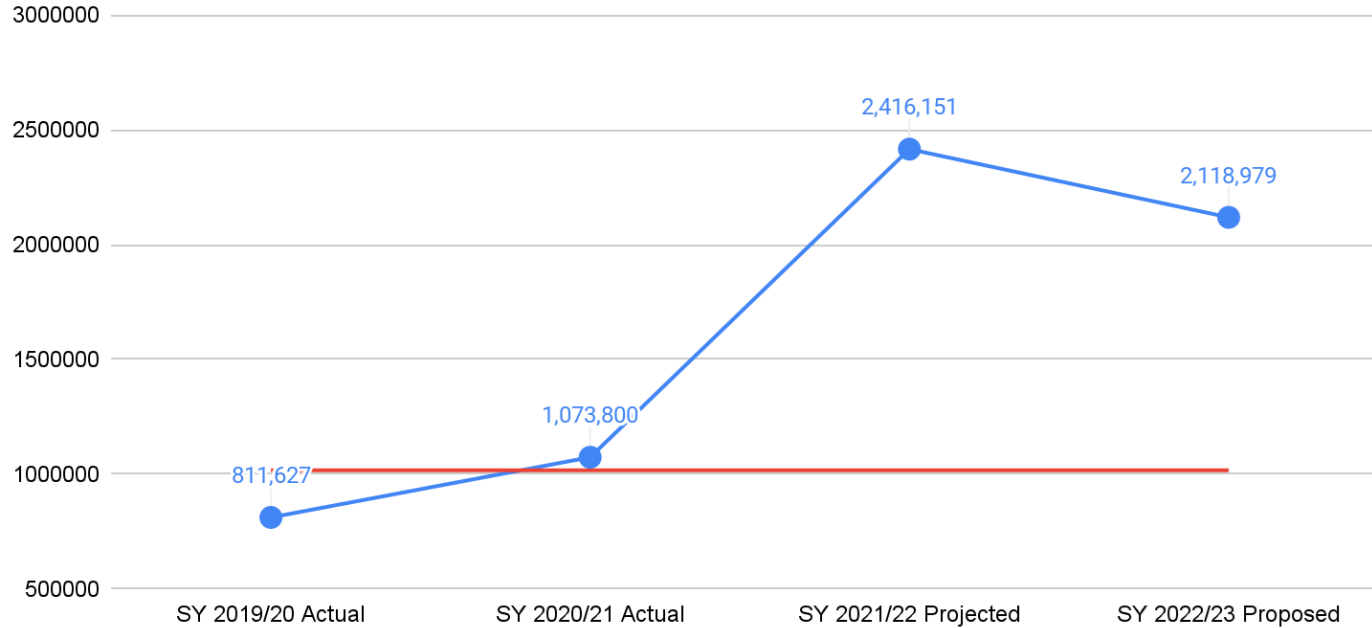
Revenue \$11,004,703

Minus Expenses \$11,301,875

Fund Balance Deficit **-\$297,172**

Projected Fund Balance Total **\$2,118,979**

Nutrition Services Fund Balance



A large yellow circle is positioned at the top center of the slide.

School Year 2022-23 – Another Year of Unpredictability

Shortages of products

Time and transit

Revenue decrease

Expenditure increase

Staffing shortages

Substitutions

Two overlapping circles are located in the bottom right corner: a light beige circle on the left and a red circle on the right.

Detail – Financial Summary

Revenue	\$11,004,703
<u>Minus Expenses</u>	<u>\$11,301,875</u>
Fund Balance Deficit	-\$297,172
Projected Fund Balance Total	\$2,118,979

Questions?

