



# Nutrition Services

Budget Presentation 2023-2024

Wendy Peterson and Bobbie Jo Grummons  
May 4, 2023



# Nutrition Services



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**Colleen Reimer**

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Free and Reduced applications and verification, School Caf  Support, Student Accounts

# Programs Administered

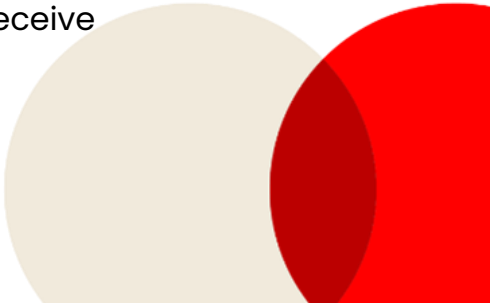
- **National School Breakfast and Lunch Program – SY 23–24**
- **National School Breakfast and Lunch Program– Summer School 2023**
  - **Hillside Elementary**
  - **Middleton Elementary**
  - **Newport Elementary**
  - **Cottage Grove Middle School**
- **Summer Food Service Program (Open Site)**
  - **Crestview Elementary**
- **Kids Club– Catering**
  - **Bailey Elementary**
  - **Grey Cloud Elementary**
  - **Liberty Ridge Elementary**
  - **Red Rock Elementary**



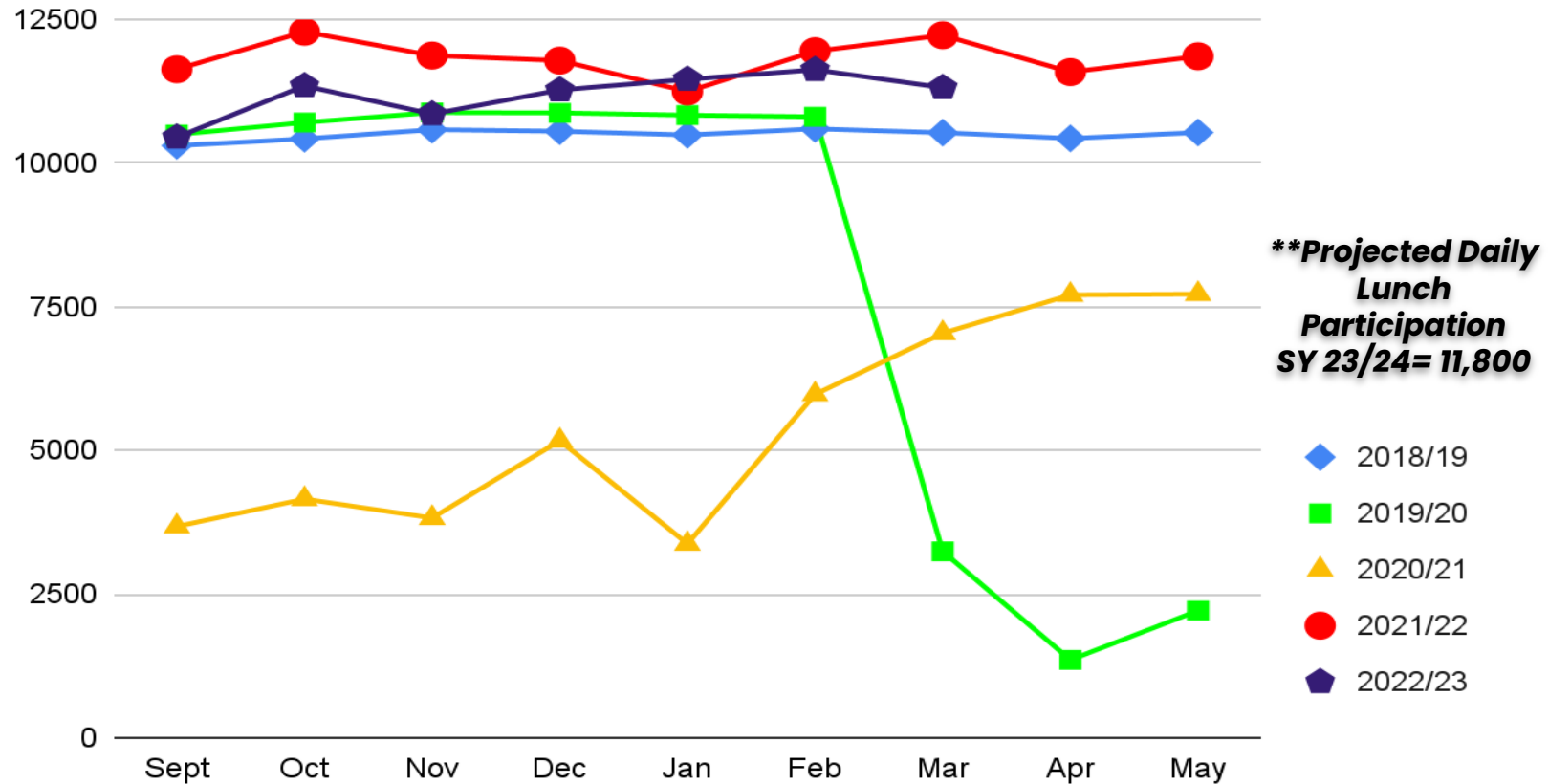
## Keep Kids Fed Act of 2022

- *Effective July 1, 2022-June 30, 2023*
- The bill increased the reimbursement rate for school lunch by 40 cents and school breakfasts by 15 cents.
- Our budget is based on the current bill ending for the upcoming school year.

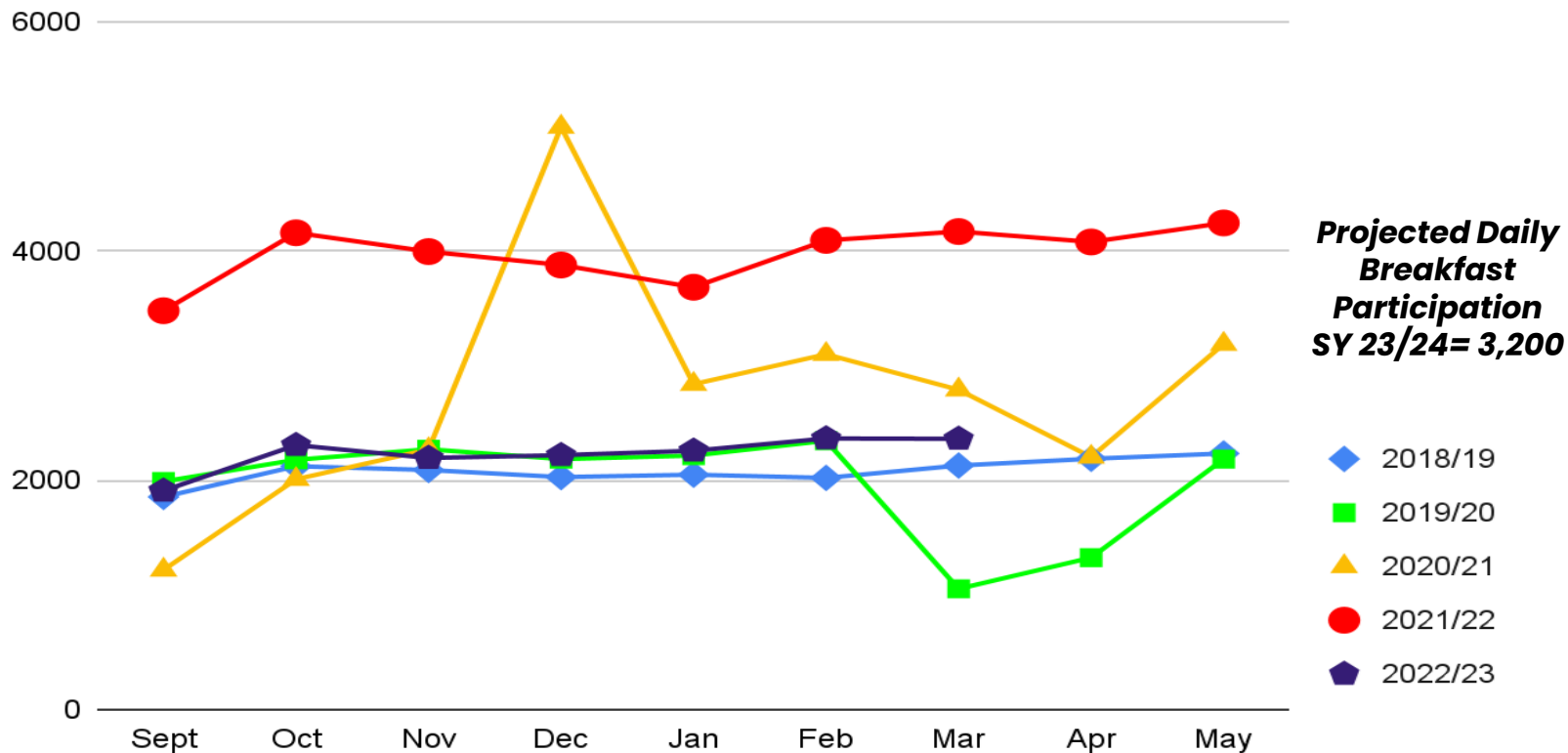
## Free School Meals for Kids Program

- *Effective July 1, 2023- June 30, 2024*
  - Provides reimbursement for a free breakfast and lunch to all students who receive meals through the National School Breakfast and Lunch Programs.
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- In the bottom right corner, there are two large, overlapping circles. The one on the left is a light beige color, and the one on the right is a bright red color. They overlap in a way that creates a darker red area in the center.

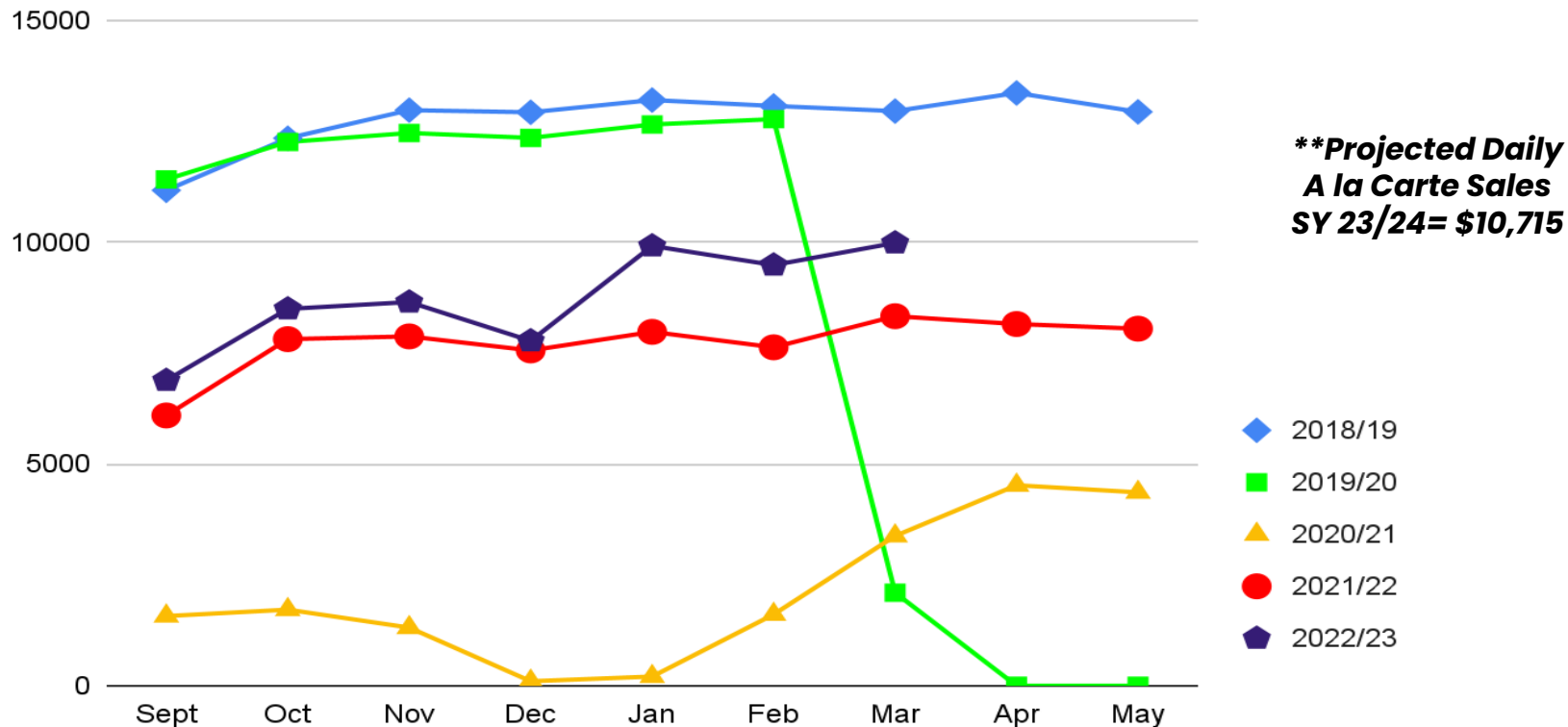
# Average Daily Lunch Participation (District Wide)



# Average Daily Breakfast Participation (District Wide)



# Average Daily Ala Carte Sales (District Wide)





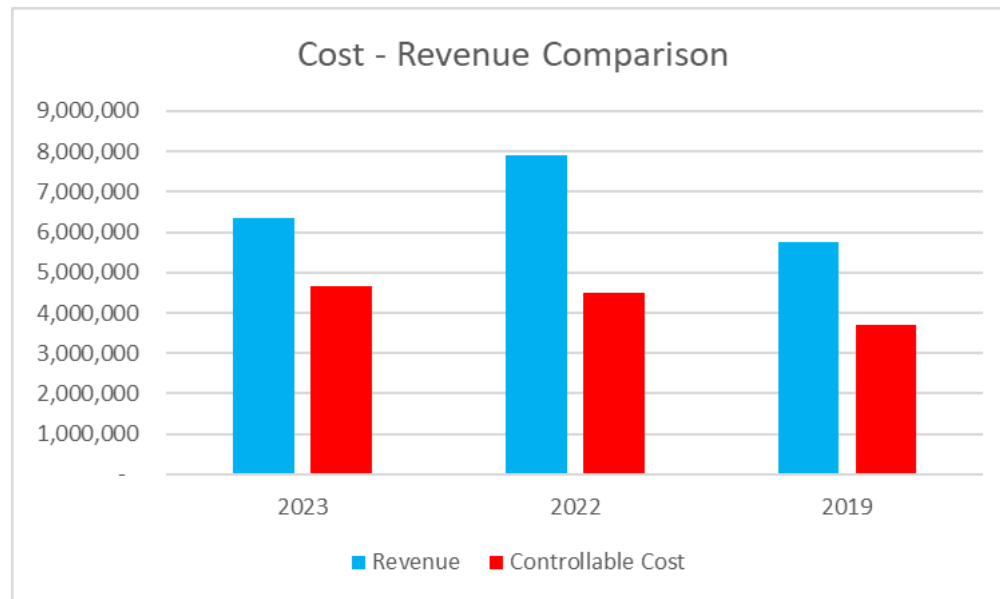
# Budget Assumptions

- All meals for the 2023–24 school year will be free
- Ala carte revenue will increase due to expanded product availability and an improved staffing situation
- Food cost inflationary increase of 5%
- Inflationary adjustment for salaries
- Increase in benefit expenditures
- General Fund chargebacks will be \$1,079,974 based off of a 9% indirect cost rate



# Costs.... Then & Now

Year	Revenue	Controllable Cost	Cost/Revenue
2023	\$6,352,770	\$4,660,633	73%
2022	\$7,909,837	\$4,479,175	57%
2019	\$5,765,671	\$3,704,017	64%



# Detail – Revenue Summary



## School Year 22/23 Proposed

Breakfast .....\$ 1,119,208  
Lunch .....\$ 7,734,240  
Summer .....\$160,755  
Ala Carte .....\$1,835,000  
Other/Interest.....\$153,000  
**Total Revenue .....\$11,002,203**



## School Year 22/23 Adjusted

Breakfast .....\$919,000  
Lunch .....\$8,288,300  
Summer .....\$0  
Ala Carte .....\$1,521,000  
Other/Interest.....\$206,000  
**Total Revenue .....\$10,934,300**



## School Year 23/24 Proposed

Breakfast .....\$ 1,150,964  
Lunch .....\$9,324,807  
Summer .....\$15,000  
Ala Carte .....\$1,825,000  
Other/Interest.....\$203,000  
**Total Revenue .....\$12,518,771**

# Detail – Expenditures Summary



## School Year 22/23 Proposed

Salaries .....	\$3,316,075
Fringe Benefits.....	\$1,304,105
Purchased Services .....	\$435,200
Food and Supplies.....	4,935,825
Equipment .....	\$380,000
Other .....	\$18,000
<u>Chargebacks .....</u>	<u>\$910,170</u>
<b>Total Expenses .....</b>	<b>\$11,299,375</b>



## School Year 22/23 Adjusted

Salaries .....	\$3,277,685
Fringe Benefit.....	\$1,356,225
Purchased Services .....	\$433,600
Food and Supplies.....	\$5,090,000
Equipment .....	\$630,000
Other .....	\$17,000
<u>Chargebacks .....</u>	<u>\$1,365,638</u>
<b>Total Expenses .....</b>	<b>\$12,170,148</b>



## School Year 23/24 Proposed

Salaries .....	\$3,576,907
Fringe Benefits.....	\$1,431,543
Purchased Services .....	\$281,200
Food and Supplies.....	\$5,930,620
Equipment .....	\$530,000
Other .....	\$17,000
<u>Chargebacks .....</u>	<u>\$1,079,974</u>
<b>Total Expenses .....</b>	<b>\$12,847,244</b>

# Detail – Financial Summary

Revenue ..... \$12,518,771

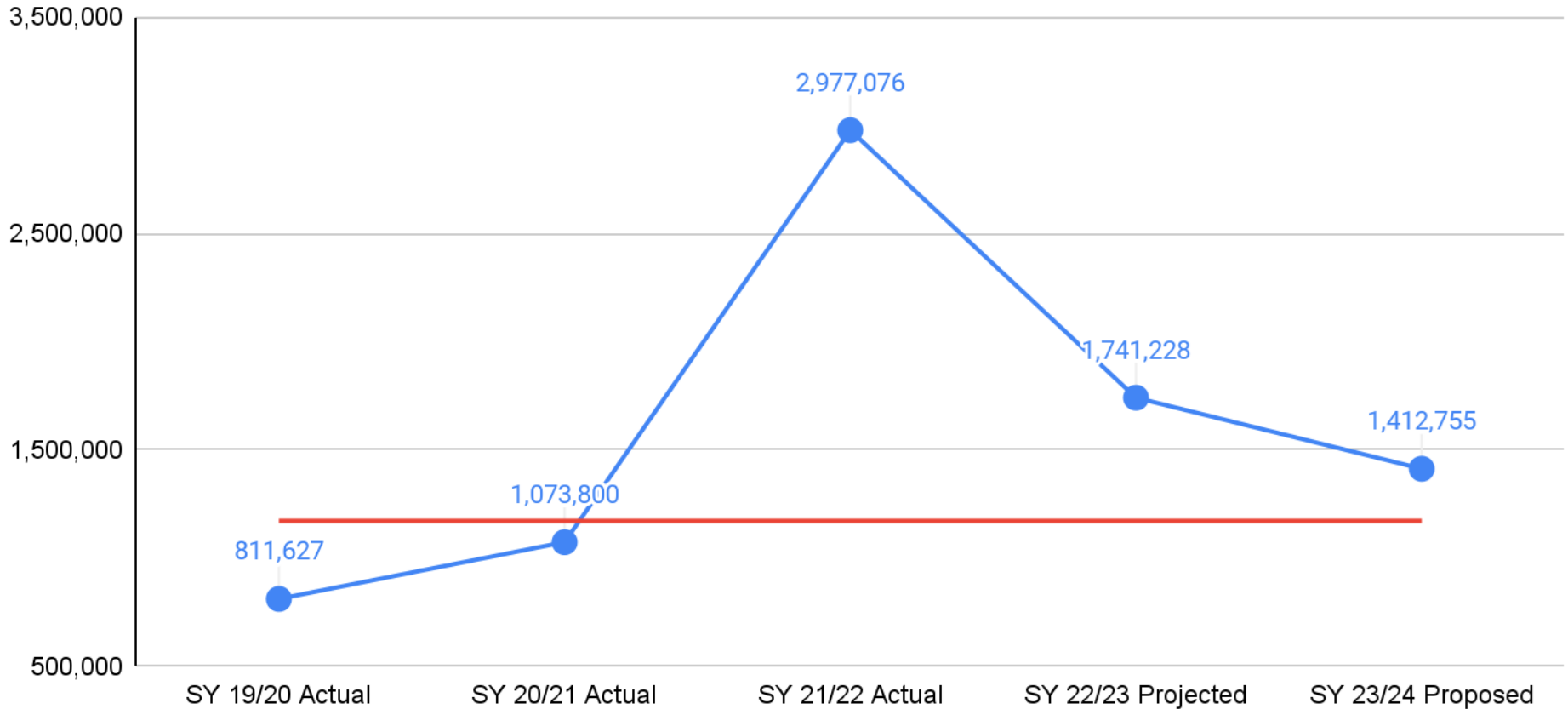
Minus Expenses ..... \$12,847,244

Fund Balance Decrease ..... **-\$328,473**

Projected Fund Balance Total ..... **\$1,412,755**




# Nutrition Services Fund Balance



## Detail – Financial Summary

Revenue .....	\$12,518,771
<u>Minus Expenses .....</u>	<u>\$12,847,244</u>
Fund Balance Decrease .....	<b>-\$328,473</b>
Projected Fund Balance Total .....	<b>\$1,412,755</b>

questions?

