

Nutrition Services 2018-19 Budget

May 10, 2018



Programs Administered

School Breakfast Program

- MN Kindergarten Free Breakfast will continue
- 31% of Kindergarten students participate in breakfast

National School Lunch Program

- Maintaining target 1 sodium levels and at least 50% of grains must be whole grains
- Ala Carte Program

Summer Food Service

- Park High School – Open Site
- Newport Elementary School – Open Site
- Grey Cloud Elementary School – Closed Site



Programs Administered (...continued)

Child and Adult Care Food Program (CACFP) Pilot

- Crestview Elementary School

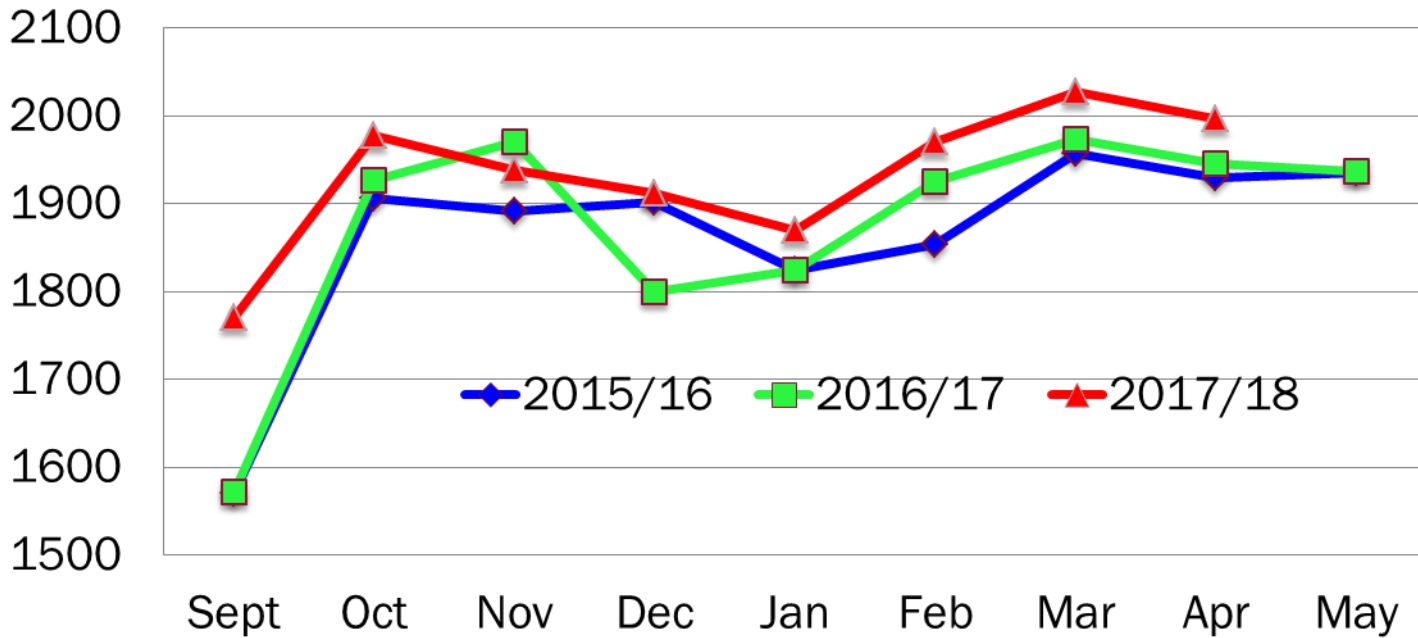
Catering

- Senior Center Events
- 6 Kids Club Sites (Summer)
- Daddy Daughter Dance



Breakfast Participation

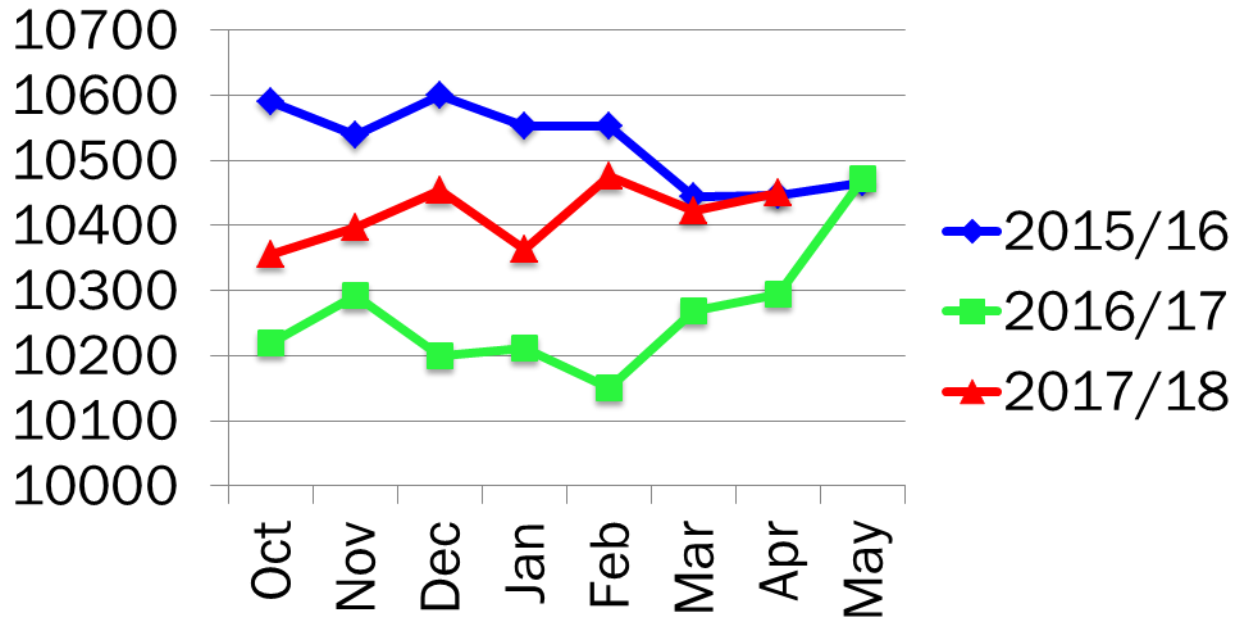
Average Daily Breakfast Count (District Wide)



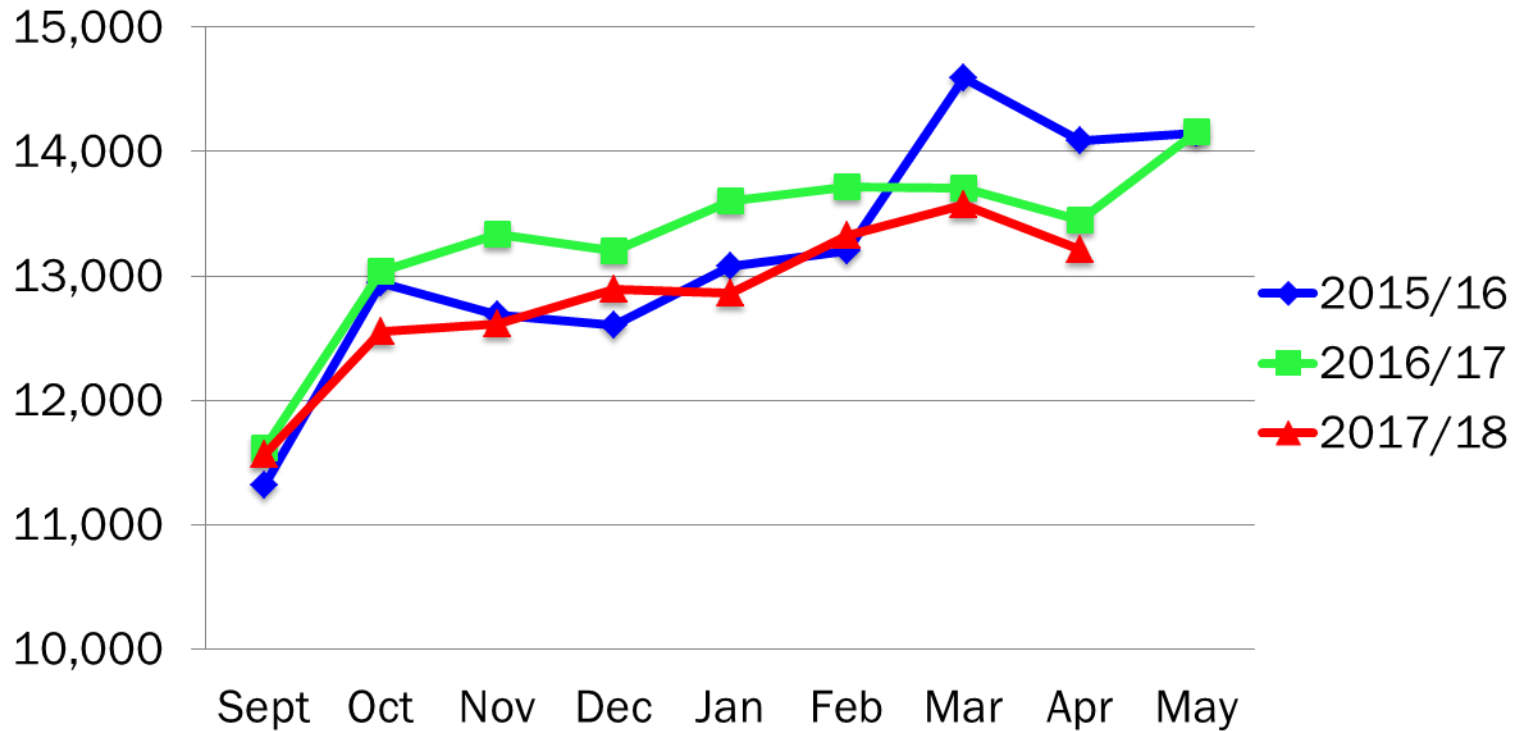
Lunch Participation

Average Daily Meal Count (District Wide)

Elementary 1.7% decrease
Middle School 0.04% increase
High School 7.1% increase



Ala Carte Average Daily Sales (District Wide)



2018-19 Budget Assumptions

- Increase breakfast participation by 5% and lunch by 1.5%
- Ala carte revenue increase of 1%
- Food cost increase of 2.5%
- Inflationary wage/salary increases
- Increase in benefit expenditures
- General Fund charge-backs will be \$1,063,972



Detail – Revenue Summary

School Year 2018-19

Breakfast	\$663,450
Lunch	\$6,722,092
Ala Carte	\$2,200,000
Summer	\$75,000
<u>Other</u>	<u>\$276,925</u>
Total Revenue	\$9,937,467



Detail - Expenditures

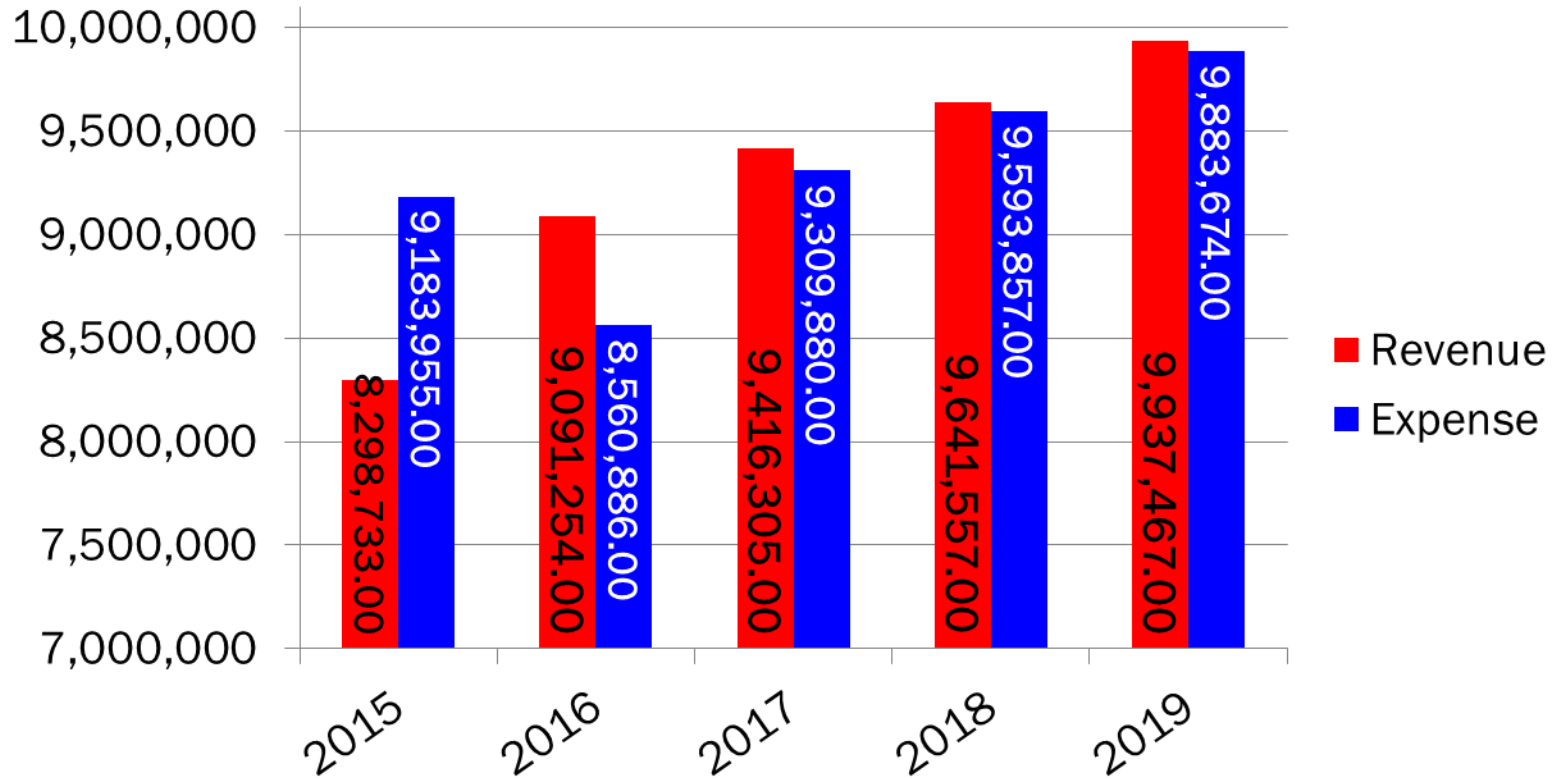
School Year 2018-19

Salaries	\$2,716,234
Fringe Benefits	\$1,211,943
Purchased Services	\$460,600
Food and Supplies	\$4,033,500
Equipment	\$380,000
Other Expenditures	\$17,425
<u>Operational Chargebacks</u>	<u>\$1,063,972</u>
Total Expenses	\$9,883,674

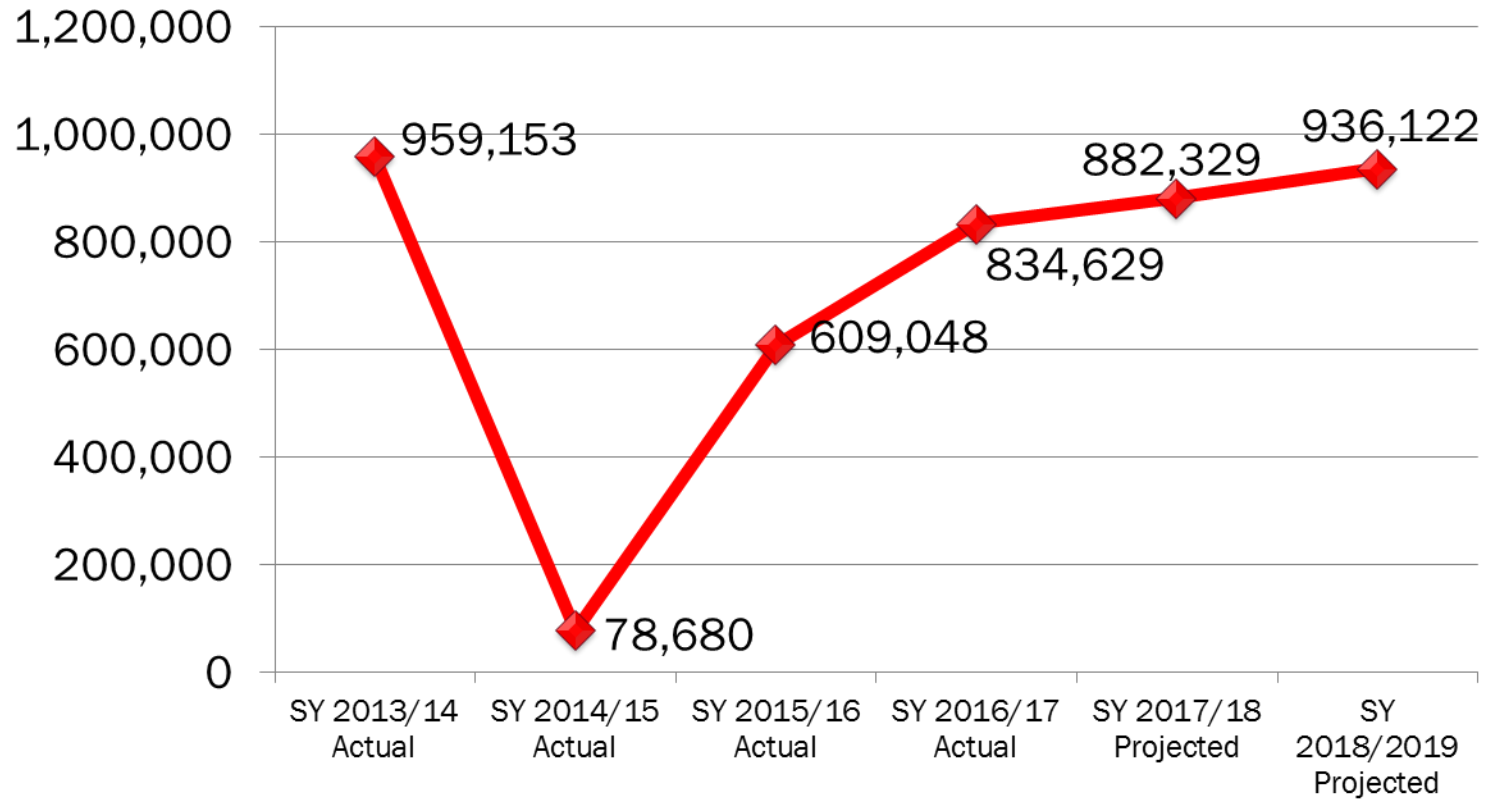
Revenue	\$9,937,467
<u>Minus Expenses</u>	<u>\$9,883,674</u>
Equals Addt'l Fund Balance	\$53,793



Revenue vs. Expenses



Nutrition Services Fund Balance



Revenue Gap

	Paid	Free
Reimbursement – Federal	\$0.31	\$3.23
Federal 6 Cent HHFKA	\$0.06	\$0.06
<u>Per Meal Revenue</u>	<u>\$0.37</u>	<u>\$3.29</u>
Difference		\$2.92
Average Meal Price		<u>\$2.75</u>
Revenue Gap		\$0.17



District Lunch Price Comparison

	Elementary Lunch
Hopkins	2.85
WBL	\$2.70
North St. Paul	\$2.70
Hastings	\$2.70
W. St. Paul	\$2.60
#833	\$2.60
Stillwater	\$2.60
Burnsville	\$2.60
Osseo	\$2.55
Rosemount	\$2.50
St. Paul	\$2.30

	Middle School Lunch
Hopkins	\$3.10
WBL	\$3.00
West St. Paul	\$3.00
North St. Paul	\$2.95
Stillwater	\$2.90
#833	\$2.90
Hastings	\$2.85
Burnsville	\$2.70
Osseo	\$2.70
Rosemount	\$2.55
St. Paul	\$2.50

	High School Lunch
Hopkins	\$3.35
WBL	\$3.00
West St. Paul	\$3.00
Hastings	\$3.00
N. St. Paul	\$2.95
#833	\$2.95
Stillwater	\$2.90
Osseo	\$2.85
Burnsville	\$2.70
St. Paul	\$2.70
Rosemount	\$2.65



Current Meal Prices

	Elementary School	Middle School	High School
Breakfast	\$1.20	\$1.60	\$1.60
Proposed	\$1.30	\$1.70	\$1.70
Lunch	\$2.60	\$2.90	\$2.95
Proposed	\$2.65	\$2.95	\$3.00



Detail – Financial Summer

School Year 2018-19

Revenue Enhancement Plan	\$9,937,467
<u>Minus Expenses</u>	<u>\$9,883,674</u>
Equals Excess Fund Balance	\$53,793
Revenue Without Price Increase	\$9,789,005
<u>Minus Expenses</u>	<u>\$9,833,674</u>
Fund Balance Deficient	-\$44,669



Questions?

