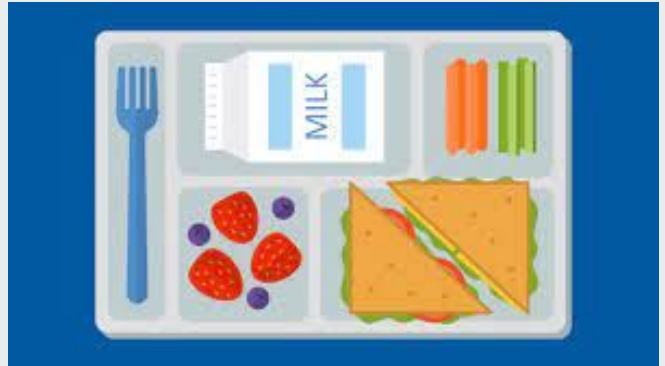


Cafeteria Budget

2024-2025

Katherine Rouse, Cafeteria Manager
Marie Candee, Cook



Highlights

- Aging Equipment
- Qualification for CEP
- Diversion/Direct product foods from USDA
- The food market and price fluctuations have begun to stabilize making menu planning and procurement of goods consistent.
- Despite a decrease in enrollment.....
 - Breakfast Participation has increased over 20%
 - Lunch has increased 15%
- Utilization of the new griddle vs baking
 - Improved quality of products
- New food items
- Updated recipes



Breakfast Highlights

Breakfast is staying grab and go.

- Main items (Strudel, Waffles, Eggs, Cinnamon Buns, etc.)



Everyday Items

- Daily-made muffins (Blueberry, Banana, Strawberry-Banana, Chocolate Chip, Banana Chocolate Chip)
- Cereal Varieties
- Breakfast sandwiches (Ham or Sausage)
- Poptarts (whole grain) /Cereal Bars
- Bagels (Plain/Cinnamon Raisin/Onion)
- Yogurt w/granola



Lunch

Everyday Items:

- Cheeseburger
- Made to Order Salad Bar
- "Uncrustable" PB&J
- Soup many homemade
- Lunch to go/Field trips

Updated Recipes for Scratch Cook Items

Utilization of Flat Top vs Oven

New menu items were created/suggested by students in the 6th-12th grades.



Snack

Available: K-5 During enrichment, 6-12 after school

Cost: \$2 or Free for those that qualify

- Donation given allows free for all for month of January

A la carte items: Water, Chips, Fruit rolls, and other smart snacks

Current Menu:

- Chocolate Chip Cookies & Milk
- Garlic Knot w/Marinara & Grape Juice
- Mini Cinnamon Rolls & OJ
- Pretzel w/ Cheese Dip & Apple Juice
- Brownie Cookies & White Milk
- Fresh Popcorn & Chocolate Milk
- Student Inspired Snack w/Home Economics



Budget Overview

Cafeteria Budget Projection with 5-Year Average

as of 12/31/24

Statistics	Free/Reduced	36%	42%	45%	44%	43%	CEP-32.62%, Free 52.2%	PROJECTED	5-year	
	June Student Count	242	273	257	259	244	233	12/31		
EXPENSES		Budget						4mo/10 mo		
ACCOUNT	DESCRIPTION	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-24	2024-25	AVERAGE	
C 2860.160	Salaries	\$ 21,905.00	\$ 22,731.63	\$ 34,348.66	\$ 35,675.70	\$ 39,736.03	\$ 46,000.00	\$ 17,105.05	\$ 37,300.00	
C 2860.160-01	Cafeteria Substitutes	\$ 682.66	\$ 675.00	\$ 148.50	\$ 1,143.01	\$ 1,554.11	\$ 2,000.00	\$ 4,272.13	\$ 2,000.00	
C 2860.162	Salaries - Cafeteria Manager	\$ 30,368.00	\$ 31,279.00	\$ 29,080.13	\$ 38,636.78	\$ 41,200.00	\$ 43,275.00	\$ 13,308.62	\$ 45,000.00	
C 2860.163	Salaries - Summer	\$ 1,840.94	\$ 2,499.71	\$ 1,760.48	\$ 1,784.44	\$ 1,964.40	\$ 2,500.00	\$ 320.55	\$ 2,500.00	
C 2860.200	Equipment	\$ 2,719.00	\$ 1,756.00	\$ 6,325.00	\$ 3,669.26	\$ 4,950.00	\$ 6,000.00	\$ 17,462.00	\$ 10,000.00	
C 2860.409	All Other Contractual	\$ 1,921.76	\$ (762.45)	\$ 2,680.21	\$ 2,089.93	\$ 2,108.39	\$ 3,000.00	\$ 725.58	\$ 3,000.00	
C 2860.410	Net Cost of Food Used-Meals	\$ 38,745.73	\$ 47,260.62	\$ 54,524.24	\$ 66,330.50	\$ 80,519.70	\$ 75,000.00	\$ 25,808.92	\$ 80,000.00	
C 2860.410-01	Vending 1-Cafeteria Dining	\$ 1,219.20	\$ 686.40	\$ 2,500.00	\$ 6,534.80	\$ 1,357.60	\$ 3,000.00	\$ 273.60	\$ 1,000.00	
C 2860.410-06	Ice Cream Sales	\$ 1,695.72	\$ 1,575.36	\$ 2,500.00	\$ 2,205.96	\$ 2,999.38	\$ 3,000.00	\$ 1,119.60	\$ 3,000.00	
C 2860.450	Materials & Supplies	\$ 3,879.38	\$ 4,971.53	\$ 8,768.82	\$ 7,489.88	\$ 16,501.27	\$ 8,000.00	\$ 6,048.10	\$ 12,000.00	
C 9010.800	State Retirement	\$ 8,693.37	\$ 8,978.09	\$ 6,750.80	\$ 9,275.12	\$ 8,000.00	\$ 12,000.00	\$ 4,533.00	\$ 12,000.00	
C 9030.800	Social Security	\$ 3,093.16	\$ 3,328.61	\$ 3,772.29	\$ 4,469.35	\$ 5,046.02	\$ 5,900.00	\$ 2,104.63	\$ 5,600.00	
C 9060.800	Health Insurance	\$ 12,300.00	\$ 13,168.08	\$ 9,937.69	\$ 7,354.80	\$ 7,727.28	\$ 7,800.00	\$ 4,054.68	\$ 8,700.00	
C 9089.800-00	Medicare	\$ 869.59	\$ 778.44	\$ 882.28	\$ 1,045.30	\$ 1,180.17	\$ 1,400.00	\$ 492.25	\$ 1,400.00	
Totals		\$ 129,933.51	\$ 138,926.02	\$ 163,979.10	\$ 187,704.83	\$ 214,844.35	\$ 218,875.00	\$ 97,628.71	\$ 223,500.00	
REVENUES										
ACCOUNT	ACCOUNT NAME	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-24	2024-25	AVERAGE	
C 1440	Meal Sales - Students	\$ 34,816.89	\$ 27,952.62	\$ 11,840.52	\$ 9,650.53	\$ 46,538.77	\$ 41,125.00	\$ 12,018.42	\$ 12,000.00	
C 1443	Meal Sales - Adult	\$ 7,837.46	\$ 5,357.70	\$ 5,639.59	\$ 6,161.49	\$ 5,476.11	\$ 10,000.00	\$ 3,313.03	\$ 10,000.00	
C 1445	Vending 1-Cafeteria Dining	\$ 1,647.55	\$ 1,679.45	\$ 43.95	\$ 1,334.50	\$ 2,100.00	\$ 2,000.00	\$ -	\$ 2,500.00	
C 1448	Outside Services	\$ 1,025.78	\$ 2,054.37	\$ -	\$ 1,774.87	\$ 2,575.70	\$ 1,500.00	\$ 1,967.81	\$ 1,500.00	
C 1449	Cash Short/Over	\$ 14.48	\$ 7.01	\$ (6.44)	\$ 1.84	\$ (0.43)	\$ -	\$ -	\$ -	
C 1450	Ice Cream Sales	\$ 3,657.70	\$ 2,479.00	\$ 2,547.50	\$ 3,399.50	\$ 5,988.25	\$ 4,000.00	\$ 1,869.25	\$ 5,000.00	
C 2770	Unclassified	\$ -	\$ -	\$ -	\$ 10,004.00	\$ 2,500.00	\$ -	\$ -	\$ 3,708	
C 3190	State Reimbursement	\$ 1,790.00	\$ 3,505.00	\$ 2,283.00	\$ 3,143.00	\$ 2,779.00	\$ 2,750.00	\$ 10,648.00	\$ 30,000.00	
C 4190	Fed'l Reimbursement	\$ 39,911.00	\$ 68,445.00	\$ 88,476.00	\$ 131,817.00	\$ 95,546.00	\$ 105,000.00	\$ 28,715.00	\$ 115,000.00	
C 4191	Surplus Food-USDA	\$ 5,407.00	\$ 5,496.28	\$ 5,716.29	\$ 10,261.14	\$ 7,199.04	\$ 7,500.00	\$ -	\$ 7,500.00	
C 5031	Transfer from GeneralFund	\$ 36,500.00	\$ 30,000.00	\$ 40,000.00	\$ 40,000.00	\$ 45,000.00	\$ 45,000.00	\$ 20,000.00	\$ 40,000.00	
Totals		\$ 132,607.86	\$ 146,976.43	\$ 156,540.41	\$ 217,547.87	\$ 215,702.44	\$ 218,875.00	\$ 78,531.51	\$ 223,500.00	
Net Loss		(\$33,826)	(\$21,950)	(\$47,439)	(\$10,157)	(\$44,142)	(\$45,000)	(\$39,097)	(\$40,000)	
									\$ (28,688)	

Budget Overview

- Staffing
 - Pre-Covid Staffing
- Food Costs
 - Fluctuating Supply
- Material & Supply Costs
 - Product Replacements
 - Obsolete Products
- Meal Charges
 - Continue to try to balance reimbursement rate to cost of meal



Questions?

