

Nutrition Services Budget

2020-2021



Wendy Peterson, Director of Nutrition Services

May 21, 2020

Programs Administered

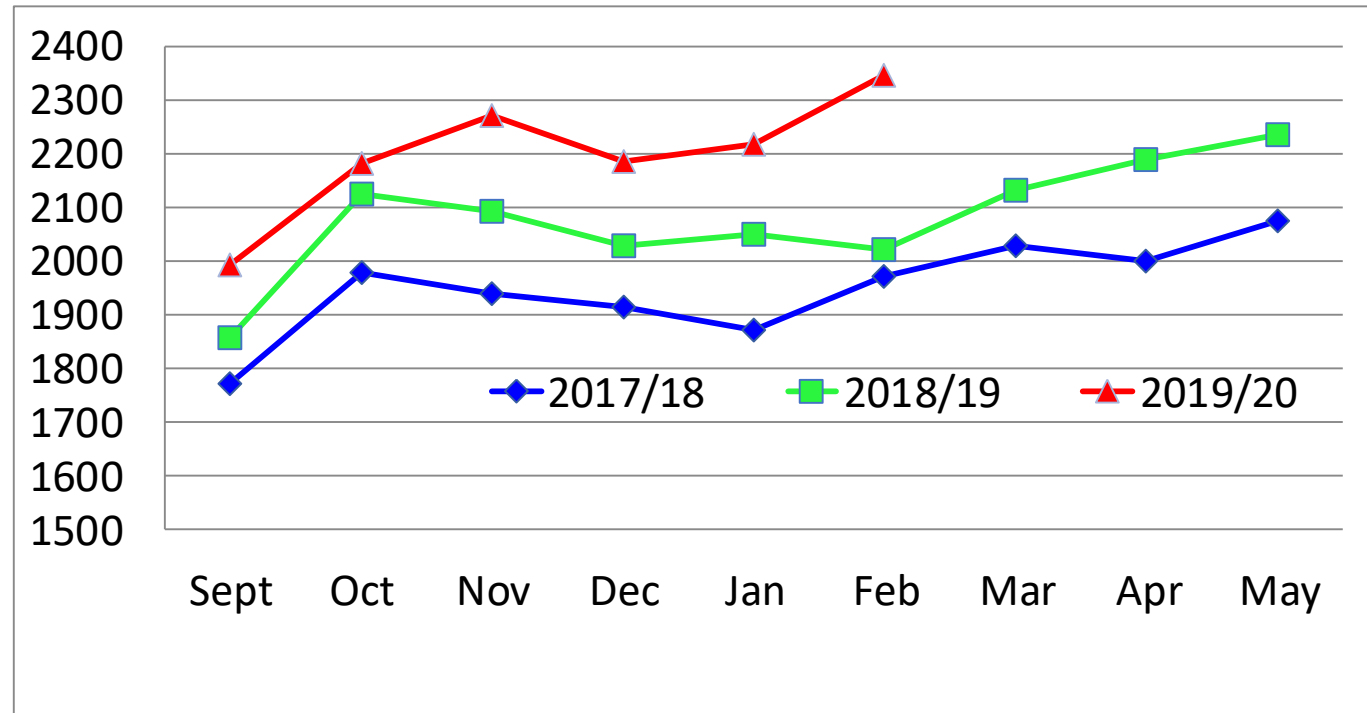
- School Breakfast Program
 - MN Kindergarten Free Breakfast will continue
- National School Lunch Program
 - Ala Carte Program
- Summer Food Service 2020
 - June
 - Curbside
 - Crestview Elementary, Oltman Middle, Lake Middle
 - Child Care
 - Cottage Grove Elementary, Liberty Ridge, Middleton, Royal Oaks, Valley Crossing
 - July/August
 - Crestview Elementary
 - Child Care
 - Cottage Grove Elementary, Liberty Ridge, Middleton, Royal Oaks, Valley Crossing
- Child and Adult Care Food Program (CACFP)
 - Crestview Elementary
- Catering
 - Senior Center Events
 - VIP Ball
 - Carnivals



Breakfast Participation

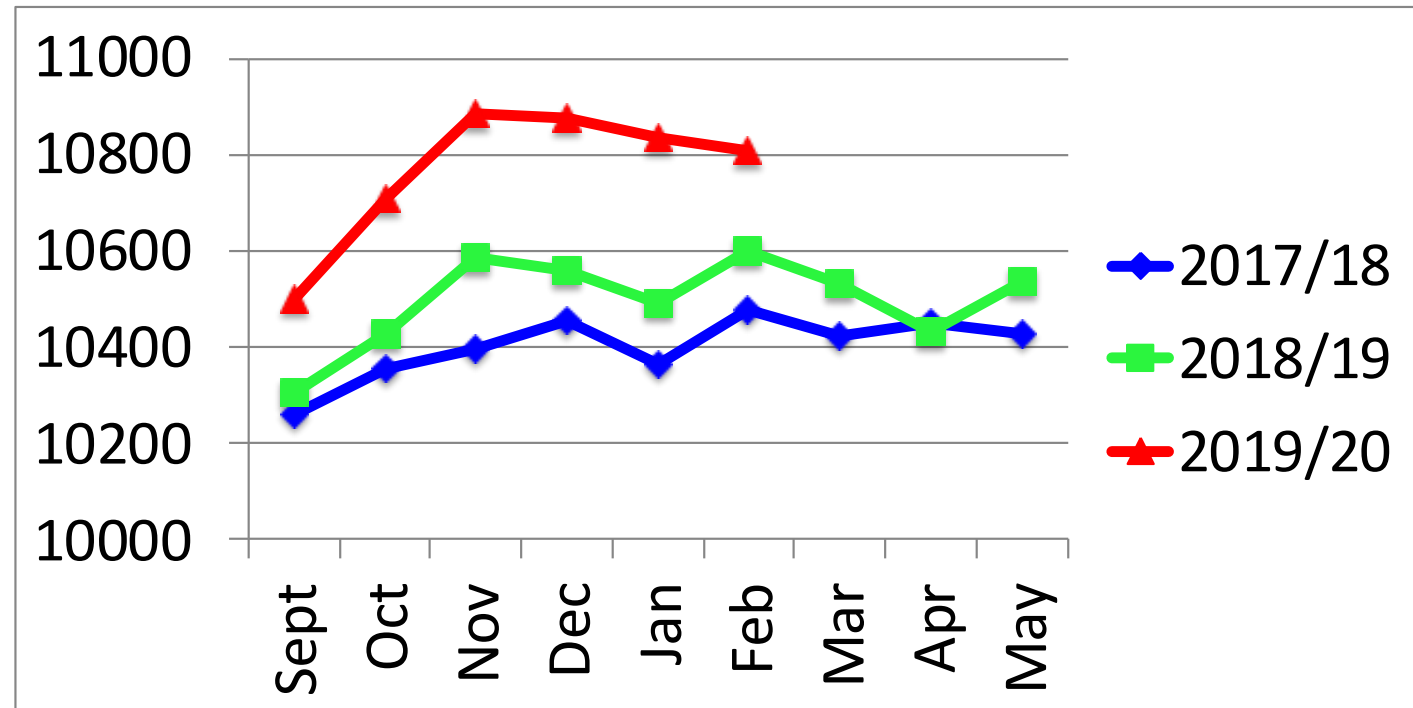
Average Daily Breakfast Count (Districtwide)

- **Elementary:**
5.2% increase
- **Middle School:**
21.4% increase
- **High School:**
12.4% increase
- **Total Increase 8.8% YTD**



Lunch Participation Average Daily Meal Count (District Wide)

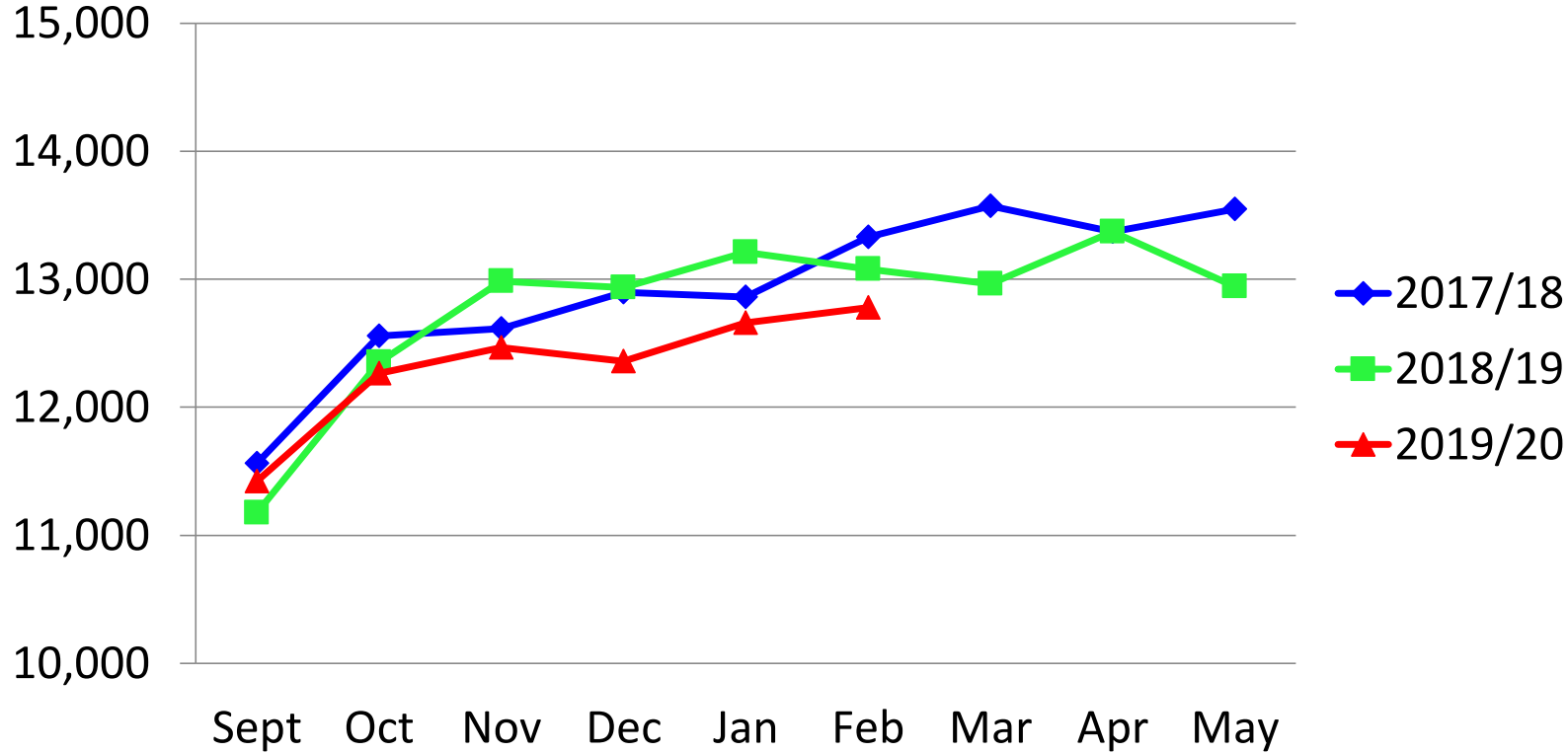
- **Elementary:**
1.7% increase
- **Middle School:**
3.6% increase
- **High School:**
4.4% increase



- **Total increase 2.75% YTD**



A la Carte - Average Daily Sales(District Wide)



2020/21 Budget Assumptions

- Increase breakfast participation by 3% and lunch by 1%
- Ala carte revenue will stay the same
- Food cost increase of 2%
- Inflationary wage/salary increases
- Increase in benefit expenditures
- General Fund charge-backs will be \$1,027,112 based off of a 10% indirect cost rate



Detail – Revenue Summary

School Year 2019-20

Initial

Breakfast	\$764,950
Lunch	\$6,695,000
Ala Carte	\$2,122,500
Summer	\$125,000
<u>Other</u>	<u>\$210,100</u>
Total Revenue	\$9,929,450

School Year 2019-20

Adjusted

Breakfast	\$513,512
Lunch	\$4,538,86
Ala Carte	\$1,412,315
Summer	\$643,850
<u>Other</u>	<u>\$157,265</u>
Total Revenue	\$7,265,807

School Year 2020-21

Proposed

Breakfast	\$813,500
Lunch	\$6,873,967
Ala Carte	\$2,150,000
Summer	\$150,000
<u>Other</u>	<u>\$322,500</u>
Total Revenue	\$10,309,967



Detail – Expenditures

School Year 2019-20 Initial

Salaries	\$3,012,980
Fringe Benefits	\$1,283,700
Purchased Services	\$480,300
Food and Supplies	\$3,897,000
Equipment	\$270,000
Other Expenditures	\$18,700
<u>Operational Chargebacks</u>	<u>\$949,471</u>
Total Expenses	\$9,912,151

School Year 2019-20 Adjusted

Salaries	\$2,433,302
Fringe Benefits	\$1,207,300
Purchased Services	\$351,800
Food and Supplies	\$3,264,000
Equipment	\$220,000
Other Expenditures	\$18,700
<u>Operational Chargebacks</u>	<u>\$710,860</u>
Total Expenses	\$8,205,962

School Year 2020-21 Proposed

Salaries	\$3,133,943
Fringe Benefits	\$1,336,665
Purchased Services	\$501,500
Food and Supplies	\$4,002,000
Equipment	\$235,000
Other Expenditures	\$19,500
<u>Operational Chargebacks</u>	<u>\$1,027,112</u>
Total Expenses	\$10,255,720

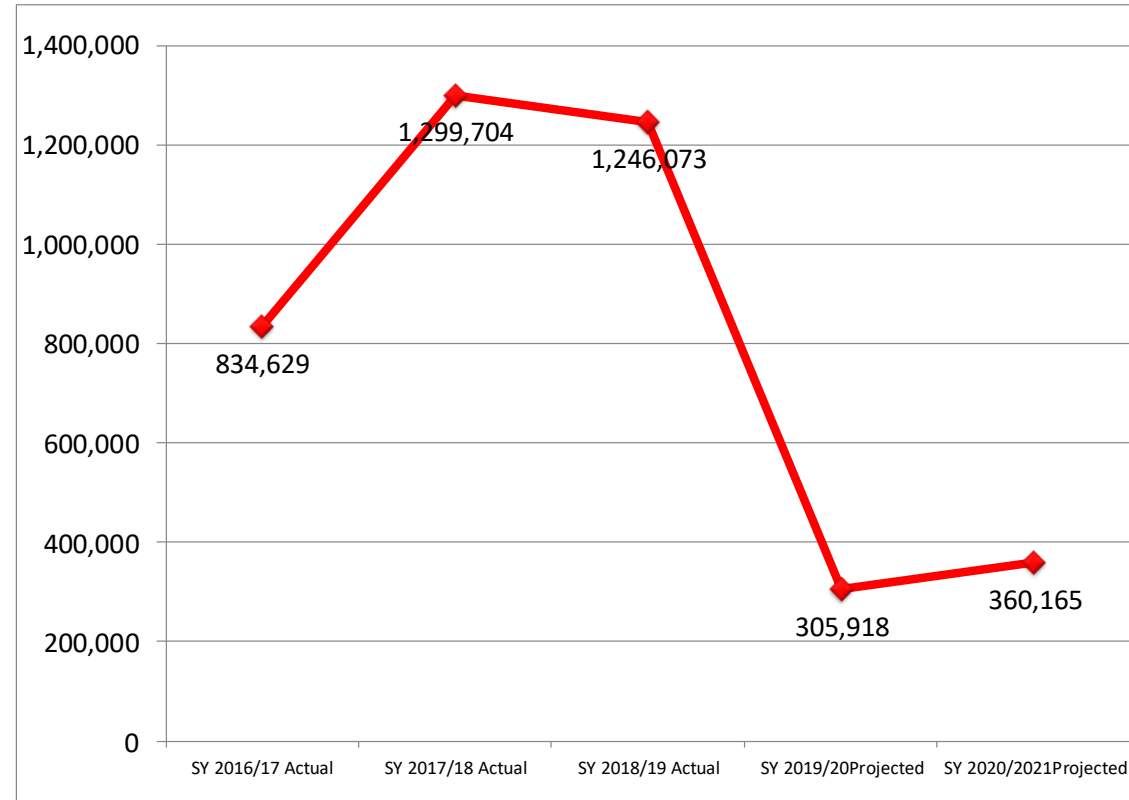


Detail – Financial Summary

Revenue With Price Increase	\$10,309,967
<u>Minus Expenses</u>	<u>\$10,255,720</u>
Fund Balance Surplus	\$54,247
Projected Fund Balance Total	\$360,165



Nutrition Services Fund Balance



District Lunch Price Comparison SY 19/20

	Elementary School Lunch		Middle School Lunch		High School Lunch
Hopkins	\$3.00	Hopkins	\$3.25	Hopkins	\$3.50
Burnsville	\$2.80	West St. Paul	\$3.15	West St. Paul	\$3.15
West St. Paul	\$2.75	White Bear Lake	\$3.00	White Bear Lake	\$3.00
North St. Paul	\$2.75	North St. Paul	\$3.00	Stillwater	\$3.00
Stillwater	\$2.75	Stillwater	\$2.95	Hastings	\$3.00
Hastings	\$2.70	#833	\$2.95	North St. Paul	\$3.00
White Bear Lake	\$2.70	Burnsville	\$2.90	#833	\$3.00
#833	\$2.65	Hastings	\$2.85	Burnsville	\$2.90
Osseo	\$2.55	Osseo	\$2.70	St. Paul	\$2.90
Rosemount	\$2.50	St. Paul	\$2.70	Osseo	\$2.85
St. Paul	\$2.50	Rosemount	\$2.55	Rosemount	\$2.65



District Breakfast Price Comparison SY 19/20

	Elementary School Breakfast			Middle School Breakfast			High School Breakfast
North St. Paul	\$1.80		North St. Paul	\$1.80		North St. Paul	\$1.80
White Bear Lake	\$1.70		West St. Paul	\$1.80		West St. Paul	\$1.80
Burnsville	\$1.60		Hopkins	\$1.75		Hopkins	\$1.75
Osseo	\$1.55		White Bear Lake	\$1.70		White Bear Lake	\$1.70
Rosemount	\$1.55		#833	\$1.70		#833	\$1.70
West St. Paul	\$1.40		Rosemount	\$1.60		Rosemount	\$1.60
Stillwater	\$1.40		Osseo	\$1.60		Osseo	\$1.60
ISD #833	\$1.30		Burnsville	\$1.60		Burnsville	\$1.60
Hastings	\$1.30		Stillwater	\$1.50		Stillwater	\$1.50
Hopkins	\$1.25		Hastings	\$1.30		Hastings	\$1.30
St. Paul	\$0.00		St. Paul	\$0.00		St. Paul	\$0.00



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Revenue With Price Increase	\$10,309,967
<u>Minus Expenses</u>	<u>\$10,255,720</u>
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Questions?

