

Cafeteria Fund

DESCRIPTION

The Cafeteria Fund accounts for all of the operations of the school food services program. The elementary and middle schools participate in the National School Breakfast

and Lunch Program, which provides subsidized meals to eligible students at reduced or no cost. An a la carte food service program is available at the high schools.

BUDGET SUMMARY

	FY06 Budget	FY06 Actual	FY07 Budget	FY08 Budget	Percent Change
Cafeteria Fund:					
Salaries and Benefits	\$ 3,403,484	\$ 3,318,712	\$ 3,807,265	\$ 3,863,276	1.5%
Operating Expenditures	3,351,631	3,512,427	3,495,560	3,664,770	4.8%
Capital Outlay	90,657	77,859	80,000	45,000	-43.8%
TOTAL, Cafeteria Fund	\$ 6,845,772	\$ 6,908,998	\$ 7,382,825	\$ 7,573,046	2.58%
Full-time Positions	149	149	145	145	0.0%
Part-time Positions	25	25	29	29	0.0%
Full-time Equivalents	161.5	161.5	159.0	159.0	0.0%

BUDGET HIGHLIGHTS

Growth in the budget is mainly attributed to the large increase in the cost of employee benefits, specifically VRS (Virginia Retirement System) and employer health

insurance contributions. Meal sales and a la carte purchases continue to be the major source of revenue for this self-sustaining fund.

GOALS AND OBJECTIVES

- To administer the National School Lunch and Breakfast programs and a la carte programs and
- Ensure that students have affordable and nutritious food offerings, while operating on a financially sound basis.

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SERVICE LEVELS

National School Lunch/Breakfast Programs

	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>
Full price lunch, elementary	\$ 1.55	\$ 1.60	\$ 1.65	\$ 1.75	\$ 1.90	\$ 2.00
Full price lunch, middle	1.55	1.60	1.65	1.75	1.90	2.00
Reduce price level	0.40	0.40	0.40	0.40	0.40	0.40
Full price breakfast	1.00	1.05	1.05	1.10	1.15	1.25
Reduced price, breakfast	0.30	0.30	0.30	0.30	0.30	0.30

	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>
<u>Percent Participation, National School Lunch</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
- Elementary Schools	55.6%	57.5%	57.1%	56.5%
- Middle schools	55.8%	55.7%	56.1%	55.5%
- All schools	55.7%	56.6%	56.6%	56.0%
<u>Percent Participation, National School Breakfast</u>	7.5%	7.6%	8.0%	8.0%