

GMUSD FY19 Food Service

Budgeted Loss		-\$14,432.00)
Expenses:		
Salaries/Benefits		(\$17,670.72) *
R & M		\$535.94
Farm to School		\$1,500.00
Food & Supplies		\$7,279.26
Travel		\$1,391.29
Utilites- Gas/Phone		\$120.16
Software		\$2,300.00
Equipment		\$1,050.40
Due & Fees		-(<u>\$1,559.54</u>)
		(\$5,053.21)
Revenue:		
Sales to Students		-(<u>\$22,729.94</u>)
Sales to Adults		\$1,940.20
Ala Carte Revenue		\$1,463.86
Miscellaneous Food Revenue -Food		-(<u>\$693.73</u>)
Refund of Prior Year -FFV		-(<u>\$85.98</u>)
Sub grant - State Lunch Match		-(<u>\$4,867.92</u>)
Sub grant - State Breakfast Match		-(<u>\$1,169.27</u>)
State Reduced Lunch Initiative		\$2,797.60
Sub Grant - Snack		\$182.00
Sub Grant - FFV		\$19,693.52
Sub grant - Federal Lunch Reimbursement		-(<u>\$45,345.65</u>)
Sub grant - Federal Breakfast Reimbursement		-(<u>\$8,241.64</u>)
State Breakfast Reimbursement		<u>\$945.59</u>
		-(<u>\$56,111.36</u>) **
Food Service Loss		-(<u>\$75,596.57</u>)

*include \$3,967.46 sick time buyout of Jack

**see 4 year meal comparision

Green Mtn Unified School District
4 Year Comparison
Meal Counts

LUNCH

	Free	Reduced	Paid	
Cavendish	2016 6878	1481	3120	11479
	2017 8251	1704	2630	12585
	2018 6205	1701	1800	9706
	2019 5441	993	2295	8729

	Free	Reduced	Paid	
Chester-Andover	2016 11335	1864	7996	21195
	2017 11573	1533	8061	21167
	2018 13318	3516	6067	22901
	2019 12097	3648	8066	23811

	Free	Reduced	Paid	
Green Mtn	2016 13012	2787	9355	25154
	2017 10208	3350	10649	24207
	2018 12197	2500	10278	24975
	2019 8871	2353	8141	19365

Meal Count decrease from 2018 to 2019
Reimbursement Rate or Paid Meal

\$ 3.39 \$ 19,245.03
5677

BREAKFAST

	Free	Reduced	Paid	
Cavendish	2016 3111	824	318	4253
	2017 3715	767	465	4947
	2018 3122	467	523	4112
	2019 2077	650	580	3307

	Free	Reduced	Paid	
Chester-Andover	2016 5150	441	1367	6958
	2017 5934	551	1045	7530
	2018 6163	1264	739	8166
	2019 5697	1674	1355	8726

	Free	Reduced	Paid	
Green Mtn	2016 8276	1188	2646	12110
	2017 7135	943	2759	10837
	2018 8337	871	2016	11224
	2019 4643	828	924	6395

Meal Count decrease from 2018 to 2019
Reimbursement Rate or Paid Meal

\$ 2.14 \$ 10,858.36
5074

Federal Lunch \$ 19,245.03
Breakfast \$ 10,858.36
Lost Rev \$ 30,103.39