

Brunswick Schools Food Service Budget Narrative FY 2012 – 2013

4/10/12

The food service program is an enterprise fund, supported by receipts generated and an appropriation from the Town of Brunswick.

The Food Service Program has adjusted nicely to the changes that took place in FY 11 – 12. Opening the new Harriet Beecher Stowe School has gone well and adjusting to the new format at the Coffin School has also gone as planned. In an effort to keep the budget at current funding levels, I am asking for a \$.25 increase at the Jr. H.S. and H.S. from \$2.50 to \$2.75 and a \$.05 increase at the elementary level from \$2.30 to \$2.35. The elementary price increase is to comply with the USDA Equity in School Lunch Pricing established last year.

Projected Student Enrollment:

	<u>Current FY 11 – 12</u>	<u>Projected FY 12 - 13</u>	<u>Variance</u>
Coffin	372	393	21
HBS	662	661	(1)
Jr. H.S.	539	535	(4)
H.S.	<u>884</u>	<u>859</u>	(25)
Totals	2457	2448	(9)

The FY 12 – 13 budget is based on an average of 1,000 meals per day as well as a la carte sales. These numbers are down from the prior year. FY 10 – 11 meals averaged 1030 per day and so far in FY 11 – 12 the average is around 1001 meals per day. Federal and State subsidies are estimated at \$320,027 and student, a la carte and other sales are estimated at \$544,393 plus \$86,000 local appropriation for a total of \$970,136.

The total revenue is based on Federal and State subsidy received on grades K-12 meals (see rates below), and cash sales K-8 at \$2.35 (increase of \$.05), grades 9-12 meals at \$2.75 (increase of \$.25), and the sales of adult meals at \$3.75, and a la carte sales at the High and Junior High School. Milk will be sold at \$.50 each for grades 1 – 12.

Estimated 2012 – 2013 Federal Subsidies are:

Free \$2.79

Reduced \$2.39

Paid \$0.28

State subsidies are \$0.03 for free, reduced and paid lunches.

Staffing Levels:

1 Director of School Nutrition (consulting contract)

4 Food Service Managers

4 Food Service Specialists II

13 Food Service Workers II

1 Food Service Specialist I

The following local appropriation is requested to support the program \$86,000.