

FOOD SERVICE	HIGH SCHOOL			MIDDLE SCHOOL			JOHNSON ELE			MOYER ELE			WOODFILL ELE			DISTRICT TOTAL		
THROUGH OCTOBER	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
REVENUE																		
STUDENT LUNCH	\$ 64,478	\$ 11,120	\$ 39,546	\$ 54,344	\$ 11,197	\$ 55,966	\$ 24,221	\$ 6,630	\$ 19,748	\$ 29,180	\$ 7,486	\$ 21,777	\$ 15,924	\$ 3,461	\$ 16,751	\$ 188,147	\$ 39,894	\$ 153,788
ADULT LUNCH	\$ 1,694	\$ 33	\$ 741	\$ 1,076	\$ -	\$ 800	\$ 1,892	\$ -	\$ 275	\$ 2,676	\$ -	\$ 349	\$ 1,585	\$ -	\$ 971	\$ 8,923	\$ 33	\$ 3,136
ALA CARTE	\$ 39,437	\$ 567	\$ 38,026	\$ 31,188	\$ 300	\$ 22,705	\$ 3,314	\$ 357	\$ 5,914	\$ 7,392	\$ 203	\$ 6,545	\$ 5,236	\$ 116	\$ 5,427	\$ 86,567	\$ 1,543	\$ 78,617
REBATES	\$ -	\$ -	\$ 224	\$ -	\$ -	\$ 225	\$ -	\$ -	\$ 225	\$ -	\$ -	\$ 225	\$ -	\$ -	\$ 225	\$ -	\$ -	\$ 1,124
CATERING	\$ 1,517	\$ 336	\$ 3,490	\$ 3,042	\$ 1,139	\$ 445	\$ 2,653	\$ 336	\$ 343	\$ 3,476	\$ 351	\$ 528	\$ 1,517	\$ 686	\$ 424	\$ 12,205	\$ 2,848	\$ 5,230
TOTAL REVENUE	\$ 107,126	\$ 12,056	\$ 82,027	\$ 89,650	\$ 12,636	\$ 80,141	\$ 32,080	\$ 7,323	\$ 26,505	\$ 42,724	\$ 8,040	\$ 29,424	\$ 24,262	\$ 4,263	\$ 23,798	\$ 295,842	\$ 44,318	\$ 241,895
CHANGE		\$ (95,070)	\$ 69,971		\$ (77,014)	\$ 67,505		\$ (24,757)	\$ 19,182		\$ (34,684)	\$ 21,384		\$ (19,999)	\$ 19,535		\$ (251,524)	\$ 197,577
		-89%			-86%	75%		-77%	60%		-81%	50%		-82%	81%		-85%	67%
EXPENSE																		
PAYROLL & BENEFITS	\$ 48,154	\$ 41,482	\$ 45,188	\$ 46,773	\$ 45,036	\$ 42,923	\$ 13,222	\$ 16,492	\$ 21,741	\$ 20,074	\$ 19,525	\$ 22,353	\$ 18,013	\$ 18,833	\$ 20,054	\$ 146,236	\$ 141,368	\$ 152,259
FOOD & DRINK	\$ 46,193	\$ 13,345	\$ 40,971	\$ 33,896	\$ 10,948	\$ 32,599	\$ 9,906	\$ 299	\$ 19,651	\$ 16,196	\$ 3,665	\$ 17,498	\$ 11,420	\$ 4,639	\$ 14,751	\$ 117,611	\$ 32,896	\$ 125,470
SUPPLIES & OTHER	\$ 22,143	\$ 5,263	\$ 7,132	\$ 2,431	\$ 3,402	\$ 5,133	\$ 2,481	\$ 712	\$ 2,453	\$ 1,758	\$ 2,054	\$ 2,307	\$ 814	\$ 598	\$ 840	\$ 29,627	\$ 12,029	\$ 17,865
TOTAL EXPENSES	\$ 116,490	\$ 60,090	\$ 93,291	\$ 83,100	\$ 59,386	\$ 80,655	\$ 25,609	\$ 17,503	\$ 43,845	\$ 38,028	\$ 25,244	\$ 42,158	\$ 30,247	\$ 24,070	\$ 35,645	\$ 293,474	\$ 186,293	\$ 295,594
CHANGE		\$ (56,400)	\$ 33,201		\$ (23,714)	\$ 21,269		\$ (8,106)	\$ 26,342		\$ (12,784)	\$ 16,914		\$ (6,177)	\$ 11,575		\$ (107,181)	\$ 109,301
		-48%	29%		-29%	26%		-32%	103%		-34%	44%		-20%	38%		-37%	37%
NET INCOME/LOSS	\$ (9,364)	\$ (48,034)	\$ (11,264)	\$ 6,550	\$ (46,750)	\$ (514)	\$ 6,471	\$ (10,180)	\$ (17,340)	\$ 4,696	\$ (17,204)	\$ (12,734)	\$ (5,985)	\$ (19,807)	\$ (11,847)	\$ 2,368	\$ (141,975)	\$ (53,699)
CHANGE		\$ (38,670)	\$ 36,770		\$ (53,300)	\$ 46,236		\$ (16,651)	\$ (7,160)		\$ (21,900)	\$ 4,470		\$ (13,822)	\$ 7,960		\$ (144,343)	\$ 88,276