

FOOD SERVICE	HIGH SCHOOL		MIDDLE SCHOOL		JOHSON ELE		MOYER ELE		WOODFILL ELE		DISTRICT TOTAL	
THROUGH OCTOBER	2021-22	2022-23	2021-22	2022-23	2021-22	2022-23	2021-22	2022-23	2021-22	2022-23	2021-22	2022-23
REVENUE												
STUDENT LUNCH	\$ 39,546	\$ 54,155	\$ 55,966	\$ 59,312	\$ 19,748	\$ 33,643	\$ 21,777	\$ 35,526	\$ 16,751	\$ 26,405	\$ 153,788	\$ 209,041
ADULT LUNCH	\$ 741	\$ 617	\$ 800	\$ 803	\$ 275	\$ 256	\$ 349	\$ 584	\$ 971	\$ 907	\$ 3,136	\$ 3,167
ALA CARTE	\$ 38,026	\$ 59,875	\$ 22,705	\$ 34,381	\$ 5,914	\$ 8,504	\$ 6,545	\$ 9,350	\$ 5,427	\$ 6,264	\$ 78,617	\$ 118,374
REBATES & INTEREST	\$ 342	\$ 1,365	\$ 342	\$ 1,365	\$ 342	\$ 1,365	\$ 342	\$ 1,365	\$ 342	\$ 1,365	\$ 1,710	\$ 6,825
CATERING	\$ 3,490	\$ 229	\$ 445	\$ -	\$ 343	\$ -	\$ 528	\$ 100	\$ 424	\$ 175	\$ 5,230	\$ 504
TOTAL REVENUE	\$ 82,145	\$ 116,241	\$ 80,258	\$ 95,861	\$ 26,622	\$ 43,768	\$ 29,541	\$ 46,925	\$ 23,915	\$ 35,116	\$ 242,481	\$ 337,911
CHANGE		\$ 34,096		\$ 15,603		\$ 17,146		\$ 17,384		\$ 11,201		\$ 95,430
EXPENSE												
PAYROLL & BENEFITS	\$ 45,188	\$ 39,067	\$ 42,923	\$ 48,717	\$ 21,741	\$ 21,650	\$ 22,353	\$ 23,253	\$ 20,054	\$ 24,138	\$ 152,259	\$ 156,825
FOOD & DRINK	\$ 40,971	\$ 56,531	\$ 32,599	\$ 40,476	\$ 19,651	\$ 19,953	\$ 17,498	\$ 21,147	\$ 14,751	\$ 17,375	\$ 125,470	\$ 155,482
SUPPLIES & OTHER	\$ 7,132	\$ 3,569	\$ 5,133	\$ 8,887	\$ 2,453	\$ 1,802	\$ 2,307	\$ 6,221	\$ 840	\$ 2,894	\$ 17,865	\$ 23,373
TOTAL EXPENSES	\$ 93,291	\$ 99,167	\$ 80,655	\$ 98,080	\$ 43,845	\$ 43,405	\$ 42,158	\$ 50,621	\$ 35,645	\$ 44,407	\$ 295,594	\$ 335,680
CHANGE		\$ 5,876		\$ 17,425		\$ (440)		\$ 8,463		\$ 8,762		\$ 40,086
NET INCOME/LOSS	\$ (11,146)	\$ 17,074	\$ (397)	\$ (2,219)	\$ (17,223)	\$ 363	\$ (12,617)	\$ (3,696)	\$ (11,730)	\$ (9,291)	\$ (53,113)	\$ 2,231
CHANGE		\$ 28,220		\$ (1,822)				\$ 8,921		\$ 2,439		\$ 55,344