

FOOD SERVICE	HIGH SCHOOL		MIDDLE SCHOOL		JOHNSON ELEMENTARY		MOYER ELEMENTARY		WOODFILL ELEMENTARY		DISTRICT TOTAL	
THROUGH MARCH	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	\$ 142,831	\$ 167,719	\$ 183,006	\$ 153,913	\$ 105,999	\$ 107,331	\$ 108,171	\$ 114,186	\$ 77,754	\$ 90,413	\$ 617,761	\$ 633,562
STUDENT BREAKFAST	\$ 35	\$ 11,765	\$ 2	\$ 4,557	\$ 1	\$ 3,528	\$ -	\$ 4,978	\$ 2,544	\$ 4,013	\$ 2,582	\$ 28,841
STUDENT ALA CARTE	\$ 194,578	\$ 248,035	\$ 114,606	\$ 157,720	\$ 35,680	\$ 41,017	\$ 34,171	\$ 45,001	\$ 22,763	\$ 27,910	\$ 401,798	\$ 519,683
ADULT BREAKFAST & LUNCH	\$ 5,622	\$ 6,062	\$ 7,774	\$ 7,835	\$ 3,896	\$ 4,092	\$ 3,625	\$ 3,536	\$ 4,498	\$ 5,232	\$ 25,415	\$ 26,757
REBATES	\$ 396	\$ 897	\$ 397	\$ 897	\$ 397	\$ 898	\$ 397	\$ 898	\$ 397	\$ 898	\$ 1,984	\$ 4,488
CATERING	\$ 7,122	\$ 4,887	\$ 1,093	\$ 600	\$ 1,310	\$ 1,291	\$ 1,697	\$ 464	\$ 1,850	\$ 1,692	\$ 13,072	\$ 8,934
INTEREST	\$ 20	\$ 2,039	\$ 20	\$ 2,039	\$ 20	\$ 2,038	\$ 20	\$ 2,038	\$ 21	\$ 2,039	\$ 101	\$ 10,193
TOTAL REVENUE	\$ 350,604	\$ 441,404	\$ 306,898	\$ 327,561	\$ 147,303	\$ 160,195	\$ 148,081	\$ 171,101	\$ 109,827	\$ 132,197	\$ 1,062,713	\$ 1,232,458
CHANGE		\$ 90,800		\$ 20,663		\$ 12,892		\$ 23,020		\$ 22,370		\$ 169,745
EXPENSE												
PAYROLL & BENEFITS	\$ 125,364	\$ 112,607	\$ 111,300	\$ 118,320	\$ 64,024	\$ 64,925	\$ 67,107	\$ 69,774	\$ 64,809	\$ 73,032	\$ 432,604	\$ 438,658
FOOD & DRINK	\$ 126,414	\$ 197,198	\$ 109,118	\$ 135,961	\$ 52,141	\$ 67,499	\$ 51,609	\$ 72,804	\$ 39,197	\$ 57,673	\$ 378,479	\$ 531,135
SUPPLIES & OTHER	\$ 16,361	\$ 11,865	\$ 21,900	\$ 14,966	\$ 6,785	\$ 6,986	\$ 8,591	\$ 12,022	\$ 7,859	\$ 6,261	\$ 61,496	\$ 52,100
TOTAL EXPENSES	\$ 268,139	\$ 321,670	\$ 242,318	\$ 269,247	\$ 122,950	\$ 139,410	\$ 127,307	\$ 154,600	\$ 111,865	\$ 136,966	\$ 872,579	\$ 1,021,893
CHANGE		\$ 53,531		\$ 26,929		\$ 16,460		\$ 27,293		\$ 25,101		\$ 149,314
NET INCOME/LOSS	\$ 82,465	\$ 119,734	\$ 64,580	\$ 58,314	\$ 24,353	\$ 20,785	\$ 20,774	\$ 16,501	\$ (2,038)	\$ (4,769)	\$ 190,134	\$ 210,565
CHANGE		\$ 37,269		\$ (6,266)		\$ (3,568)		\$ (4,273)		\$ (2,731)		\$ 20,431