

FOOD SERVICE THROUGH MAY	HIGH SCHOOL		MIDDLE SCHOOL		JOHNSON ELEMENTARY		MOYER ELEMENTARY		WOODFILL ELEMENTARY		DISTRICT TOTAL	
	2022-23	2023-24	2022-23	2023-24	2022-23	2023-24	2022-23	2023-24	2022-23	2023-24	2022-23	2023-24
REVENUE												
STUDENT LUNCH	\$ 208,627	\$ 220,065	\$ 193,244	\$ 201,376	\$ 135,413	\$ 143,696	\$ 144,037	\$ 141,327	\$ 114,362	\$ 130,319	\$ 795,683	\$ 836,783
STUDENT BREAKFAST	\$ 15,732	\$ 8,669	\$ 5,288	\$ 2,275	\$ 4,766	\$ 4,871	\$ 5,965	\$ 6,262	\$ 5,248	\$ 5,309	\$ 36,999	\$ 27,386
STUDENT ALA CARTE	\$ 310,484	\$ 320,487	\$ 197,864	\$ 198,748	\$ 53,406	\$ 51,250	\$ 57,273	\$ 55,091	\$ 35,186	\$ 56,569	\$ 654,213	\$ 682,145
ADULT BREAKFAST & LUNCH	\$ 7,707	\$ 6,698	\$ 9,552	\$ 8,192	\$ 4,977	\$ 3,682	\$ 4,920	\$ 6,041	\$ 6,421	\$ 3,977	\$ 33,577	\$ 28,590
REBATES	\$ 1,045	\$ 1,542	\$ 1,045	\$ 1,542	\$ 1,045	\$ 1,542	\$ 1,045	\$ 1,542	\$ 1,045	\$ 1,542	\$ 5,225	\$ 7,710
CATERING	\$ 6,347	\$ 5,160	\$ 683	\$ 986	\$ 1,617	\$ 1,462	\$ 804	\$ 999	\$ 2,046	\$ 1,098	\$ 11,497	\$ 9,705
INTEREST	\$ 2,653	\$ 4,070	\$ 2,653	\$ 4,070	\$ 2,653	\$ 4,070	\$ 2,653	\$ 4,070	\$ 2,653	\$ 4,070	\$ 13,265	\$ 20,350
TOTAL REVENUE	\$ 552,595	\$ 566,691	\$ 410,329	\$ 417,189	\$ 203,877	\$ 210,573	\$ 216,697	\$ 215,332	\$ 166,961	\$ 202,884	\$ 1,550,459	\$ 1,612,669
CHANGE		\$ 14,096		\$ 6,860		\$ 6,696		\$ (1,365)		\$ 35,923		\$ 62,210
EXPENSE												
PAYROLL & BENEFITS	\$ 142,052	\$ 132,762	\$ 137,286	\$ 106,212	\$ 82,471	\$ 80,716	\$ 88,664	\$ 85,253	\$ 93,021	\$ 78,999	\$ 543,494	\$ 483,942
FOOD & DRINK	\$ 257,035	\$ 280,162	\$ 174,619	\$ 181,559	\$ 86,735	\$ 97,904	\$ 93,404	\$ 95,810	\$ 74,627	\$ 83,842	\$ 686,420	\$ 739,277
SUPPLIES & OTHER	\$ 15,359	\$ 22,954	\$ 26,194	\$ 14,623	\$ 8,753	\$ 11,058	\$ 14,628	\$ 9,261	\$ 7,681	\$ 13,068	\$ 72,615	\$ 70,964
TOTAL EXPENSES	\$ 414,446	\$ 435,878	\$ 338,099	\$ 302,394	\$ 177,959	\$ 189,678	\$ 196,696	\$ 190,324	\$ 175,329	\$ 175,909	\$ 1,302,529	\$ 1,294,183
CHANGE		\$ 21,432		\$ (35,705)		\$ 11,719		\$ (6,372)		\$ 580		\$ (8,346)
NET INCOME/LOSS	\$ 138,149	\$ 130,813	\$ 72,230	\$ 114,795	\$ 25,918	\$ 20,895	\$ 20,001	\$ 25,008	\$ (8,368)	\$ 26,975	\$ 247,930	\$ 318,486
CHANGE		\$ (7,336)		\$ 42,565		\$ (5,023)		\$ 5,007		\$ 35,343		\$ 70,556