

FOOD SERVICE THROUGH NOVEMBER	HIGH SCHOOL		MIDDLE SCHOOL		JOHNSON ELEMENTARY		MOYER ELEMENTARY		WOODFILL ELEMENTARY		DISTRICT TOTAL	
	2023-24	2024-25	2023-24	2024-25	2023-24	2024-25	2023-24	2023-24	2023-24	2023-24	2023-24	2023-24
REVENUE												
STUDENT LUNCH	\$ 90,992	\$ 83,847	\$ 82,017	\$ 78,819	\$ 56,558	\$ 57,558	\$ 55,064	\$ 59,099	\$ 50,805	\$ 48,686	\$ 335,436	\$ 328,009
STUDENT BREAKFAST	\$ 8,361	\$ 222	\$ 1,140	\$ 1,417	\$ 2,281	\$ 2,123	\$ 2,378	\$ 2,893	\$ 2,425	\$ 2,640	\$ 16,585	\$ 9,295
STUDENT ALA CARTE	\$ 128,192	\$ 133,993	\$ 73,040	\$ 82,118	\$ 19,295	\$ 19,984	\$ 20,864	\$ 20,857	\$ 20,845	\$ 25,037	\$ 262,236	\$ 281,989
ADULT BREAKFAST & LUNCH	\$ 2,683	\$ 1,653	\$ 3,112	\$ 2,751	\$ 1,426	\$ 1,196	\$ 2,281	\$ 1,701	\$ 1,515	\$ 1,060	\$ 11,017	\$ 8,361
REBATES	\$ 442	\$ 555	\$ 442	\$ 555	\$ 442	\$ 555	\$ 443	\$ 555	\$ 443	\$ 554	\$ 2,212	\$ 2,774
CATERING	\$ 3,758	\$ 4,952	\$ 827	\$ 453	\$ 788	\$ 797	\$ 691	\$ 329	\$ 400	\$ 880	\$ 6,464	\$ 7,411
INTEREST	\$ 1,482	\$ 1,950	\$ 990	\$ 1,950	\$ 1,482	\$ 1,950	\$ 1,482	\$ 1,949	\$ 1,482	\$ 1,949	\$ 6,918	\$ 9,748
TOTAL REVENUE	\$ 235,910	\$ 227,172	\$ 161,568	\$ 168,063	\$ 82,272	\$ 84,163	\$ 83,203	\$ 87,383	\$ 77,915	\$ 80,806	\$ 640,868	\$ 647,587
CHANGE		\$ (8,738)		\$ 6,495		\$ 1,891		\$ 4,180		\$ 2,891		\$ 6,719
EXPENSE												
PAYROLL & BENEFITS	\$ 52,958	\$ 48,608	\$ 43,064	\$ 38,141	\$ 29,422	\$ 33,785	\$ 36,466	\$ 33,675	\$ 27,778	\$ 29,275	\$ 189,688	\$ 183,484
FOOD & DRINK	\$ 102,047	\$ 106,321	\$ 68,559	\$ 67,490	\$ 35,164	\$ 36,969	\$ 35,476	\$ 38,694	\$ 31,004	\$ 34,399	\$ 272,250	\$ 283,873
SUPPLIES & OTHER	\$ 7,559	\$ 14,048	\$ 4,764	\$ 4,171	\$ 3,387	\$ 1,988	\$ 2,695	\$ 2,164	\$ 3,483	\$ 4,816	\$ 21,888	\$ 27,187
TOTAL EXPENSES	\$ 162,564	\$ 168,977	\$ 116,387	\$ 109,802	\$ 67,973	\$ 72,742	\$ 74,637	\$ 74,533	\$ 62,265	\$ 68,490	\$ 483,826	\$ 494,544
CHANGE		\$ 6,413		\$ (6,585)		\$ 4,769		\$ (104)		\$ 6,225		\$ 10,718
NET INCOME/LOSS	\$ 73,346	\$ 58,195	\$ 45,181	\$ 58,261	\$ 14,299	\$ 11,421	\$ 8,566	\$ 12,850	\$ 15,650	\$ 12,316	\$ 157,042	\$ 153,043
CHANGE		\$ (15,151)		\$ 13,080		\$ (2,878)		\$ 4,284		\$ (3,334)		\$ (3,999)