

FOOD SERVICE THROUGH MAY	HIGH SCHOOL		MIDDLE SCHOOL		JOHNSON ELEMENTARY		MOYER ELEMENTARY		WOODFILL ELEMENTARY		DISTRICT TOTAL	
	2024-25	2025-26	2024-25	2025-26	2024-25	2025-26	2024-25	2025-26	2024-25	2025-26	2024-25	2025-26
REVENUE												
STUDENT LUNCH	\$ 201,360	\$ 200,216	\$ 197,185	\$ 207,627	\$ 147,606	\$ 158,355	\$ 151,128	\$ 150,183	\$ 122,496	\$ 112,542	\$ 819,775	\$ 828,923
STUDENT BREAKFAST	\$ 1,131	\$ 1,003	\$ 2,590	\$ 1,153	\$ 4,854	\$ 7,919	\$ 7,354	\$ 6,042	\$ 5,906	\$ 5,639	\$ 21,835	\$ 21,756
STUDENT ALA CARTE	\$ 334,948	\$ 362,912	\$ 206,657	\$ 204,630	\$ 51,449	\$ 59,498	\$ 54,448	\$ 50,538	\$ 63,187	\$ 69,749	\$ 710,689	\$ 747,327
ADULT BREAKFAST & LUNCH	\$ 5,120	\$ 8,132	\$ 8,185	\$ 8,121	\$ 3,850	\$ 4,310	\$ 6,011	\$ 7,165	\$ 3,145	\$ 3,681	\$ 26,311	\$ 31,409
REBATES	\$ 907	\$ 1,480	\$ 907	\$ 1,480	\$ 907	\$ 1,480	\$ 907	\$ 1,480	\$ 907	\$ 1,480	\$ 4,535	\$ 7,400
CATERING	\$ 6,726	\$ 5,380	\$ 665	\$ 523	\$ 1,668	\$ 2,241	\$ 1,459	\$ 2,010	\$ 2,575	\$ 3,123	\$ 13,093	\$ 13,277
INTEREST	\$ 4,468	\$ 4,422	\$ 4,468	\$ 4,421	\$ 4,469	\$ 4,421	\$ 4,469	\$ 4,421	\$ 4,469	\$ 4,421	\$ 22,343	\$ 22,106
TOTAL REVENUE	\$ 554,660	\$ 583,545	\$ 420,657	\$ 427,955	\$ 214,803	\$ 238,224	\$ 225,776	\$ 221,839	\$ 202,685	\$ 200,635	\$ 1,618,581	\$ 1,672,198
CHANGE		\$ 28,885		\$ 7,298		\$ 23,421		\$ (3,937)		\$ (2,050)		\$ 53,617
EXPENSE												
PAYROLL & BENEFITS	\$ 136,335	\$ 171,708	\$ 106,704	\$ 114,614	\$ 84,155	\$ 90,985	\$ 91,712	\$ 100,956	\$ 86,012	\$ 81,903	\$ 504,918	\$ 560,166
FOOD & DRINK	\$ 273,019	\$ 297,586	\$ 176,358	\$ 175,328	\$ 99,046	\$ 107,822	\$ 99,792	\$ 103,982	\$ 84,862	\$ 97,168	\$ 733,077	\$ 781,886
EQUIPMENT	\$ -	\$ 32,701	\$ 12,006	\$ 3,695	\$ -	\$ -	\$ -	\$ 3,115	\$ -	\$ 30,189	\$ 12,006	\$ 69,700
SUPPLIES & OTHER	\$ 23,624	\$ 18,191	\$ 33,063	\$ 37,597	\$ 7,729	\$ 6,581	\$ 12,211	\$ 6,392	\$ 18,093	\$ 6,721	\$ 94,720	\$ 75,482
TOTAL EXPENSES	\$ 432,978	\$ 520,186	\$ 328,131	\$ 331,234	\$ 190,930	\$ 205,388	\$ 203,715	\$ 214,445	\$ 188,967	\$ 215,981	\$ 1,344,721	\$ 1,487,234
CHANGE		\$ 87,208		\$ 3,103		\$ 14,458		\$ 10,730		\$ 27,014		\$ 142,513
NET INCOME/LOSS	\$ 121,682	\$ 63,359	\$ 92,526	\$ 96,721	\$ 23,873	\$ 32,836	\$ 22,061	\$ 7,394	\$ 13,718	\$ (15,346)	\$ 273,860	\$ 184,964
CHANGE		\$ (58,323)		\$ 4,195		\$ 8,963		\$ (14,667)		\$ (29,064)		\$ (88,896)