

Food Service



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**FOOD SERVICE
STAFFING PLAN**

Pre-Kindergarten - Grade 12

	<u>2018-19</u> <i>Actual</i>	<u>2019-20</u> <i>Projected</i>	<u>Change</u>
<u>Non-Certified Staff</u>			
Supervision/Management			
Director of Food Service	1.00	1.00	0.00
Food Service Coordinator	1.00	1.00	0.00
Total Supervision/Management	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>
Administrative Support Staff			
Bookkeeper	1.00	1.00	0.00
Food Service Staff			
East Elementary School	2.28	2.28	0.00
South Elementary School	2.28	2.28	0.00
West Elementary School	2.28	2.28	0.00
Saxe Middle School	8.79	8.79	0.00
New Canaan High School	11.29	11.29	0.00
Total Food Service Staff	<u>26.92</u>	<u>26.92</u>	<u>0.00</u>
Total Non-Certified Staff	<u><u>29.92</u></u>	<u><u>29.92</u></u>	<u><u>0.00</u></u>
TOTAL STAFFING PLAN	29.92	29.92	0.00

School Lunch Program
New Canaan Public Schools, New Canaan, CT

	2018	2019	2019	2020	\$ Differ.	% Differ.
	Actuals	Budget	Projected	Budget	to	to
					Projected	Projected
<u>OBJECT BUDGET SUMMARY</u>						
Revenues						
Sales	2,185,591	2,388,441	2,297,500	2,297,500	0	0.00%
Catering Sales	47,156	37,000	37,000	37,000	0	0.00%
Other	3,798	0	3,500	3,500	0	0.00%
Insurance Claim	0	0	500,000	0	-500,000	-100.00%
Interest Income	335	0	2,500	2,500	0	0.00%
TOTAL REVENUES	2,236,879	2,425,441	2,840,500	2,340,500	-500,000	-22.35%
Salaries						
Managers	118,501	127,000	128,234	128,234	0	0.00%
Administrative Support	28,106	27,555	51,433	51,433	0	0.00%
Food Service Workers	654,263	679,450	645,576	676,488	30,912	4.79%
Food Service Workers Overtime	2,530	0	0	0	0	0.00%
FICA/Medicare	52,769	63,851	63,410	65,775	2,365	3.73%
Sick Incentive	3,650	3,650	3,650	3,650	0	0.00%
TOTAL NON-CERTIFIED	859,818	901,506	892,303	925,580	33,277	3.87%
TOTAL SALARIES	859,818	901,506	892,303	925,580	33,277	3.87%
Non-Salary Objects						
Repairs	52,121	52,500	75,000	52,500	-22,500	-30.00%
Travel Allowance/Training	4,822	4,700	8,000	8,000	0	0.00%
Outsourced Services	0	0	11,000	11,000	0	0.00%
Grocery Purchases	617,512	747,545	648,400	664,610	16,210	2.50%
Beverage Purchases	153,583	210,834	166,640	171,539	4,899	2.94%
Dairy Purchases	101,799	118,165	104,855	107,480	2,625	2.50%
Paper Supplies	86,040	110,500	98,500	98,500	0	0.00%
Inventory Adjustment	14,735	0	0	0	0	0.00%
Kitchen Supplies	0	0	15,275	15,275	0	0.00%
Office Supplies	953	2,710	1,000	1,000	0	0.00%
Uniforms	13,063	13,725	13,725	13,725	0	0.00%
Equipment	51,101	50,000	50,000	50,000	0	0.00%
Software	7,664	15,328	7,449	7,821	372	4.99%
Rentals	0	500	500	500	0	0.00%
Other Expenses	12,035	5,000	5,000	5,000	0	0.00%
Bank Charges	849	0	900	900	0	0.00%
TOTAL NON-SALARY	1,116,276	1,331,507	1,206,244	1,207,850	1,606	0.14%
TOTAL EXPENSES	1,976,094	2,233,013	2,098,547	2,133,430	34,883	1.77%
NET INCOME/(LOSS)	260,786	192,428	741,953	207,070	-534,883	-205.10%
FUND BALANCE						
Beginning Fund Balance on July 1, 2017		349,495				
FY 2018 Net Income/(Loss)		260,786				
Ending Fund Balance June 30, 2018		610,281				