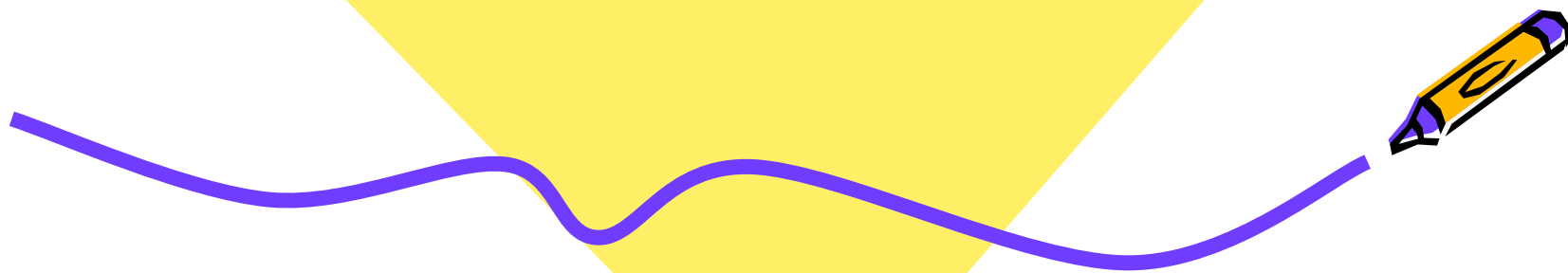


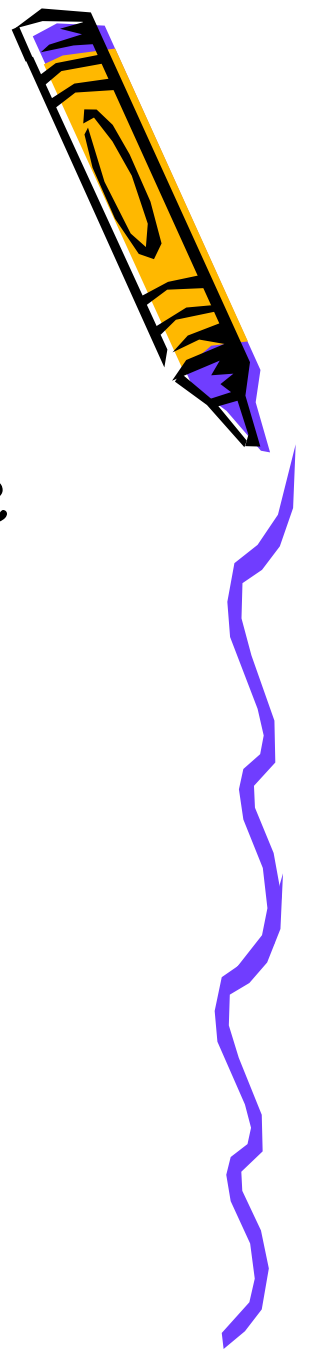


Food and Nutrition Service Department

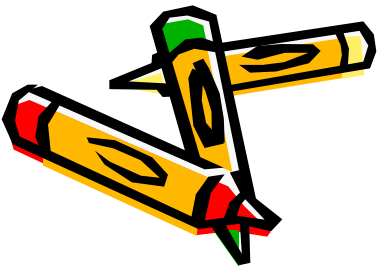
Martin County School District



Current Program



- 27 feeding sites, 1 contracted site
- 112 employees
- 8,673 student lunches daily
- 2,454 student breakfast daily
- \$ 7,656 ala carte daily



Expectation - Revenue



- No increase in the cost of meals to students
- Federal Reimbursement Rate to increase by 3%
- State funding to remain same
- Commodity dollars received to remain the same level



Expectation - Revenue

- Participation will increase 8% breakfast and 5% at lunch - no increase in price to students
- Ala carte sales will increase average 5% elementary schools and 15-25% secondary - some items may have increase in pricing
- Adding two new sites (Stuart Adult Learning Center and Girls Academy)



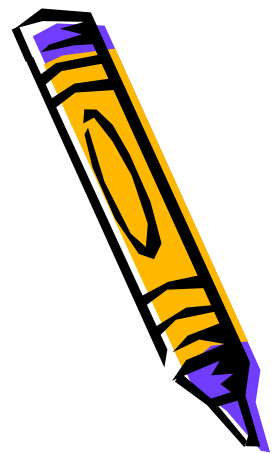
Expectation - Revenue

Grants

- Loss of three schools in Fresh Fruit and Vegetable Program (-\$150,000)
 - PSE, JDP , PWE

DOE only awarded to schools with 90+ free and reduced student population

* Will continue to explore additional grant opportunities



Expectation - Expenses

- Food and supplies to go up 3%
- Salary and benefit costs per employee will increase 1.6% for retirement
 - Current openings will be filled with permanent employees not substitutes
 - Additional labor will be needed if sales increase more than expected and would be filled with substitutes



Food for Thought

Opportunities

- Sales Outside Cafeteria- HS Options
- Cart
 - Additional labor would be needed
- Cooperative Sales
 - Revenue for clubs (mark-up), no loss to FNS
- Concession Stand
 - Currently breakfast at JBHS

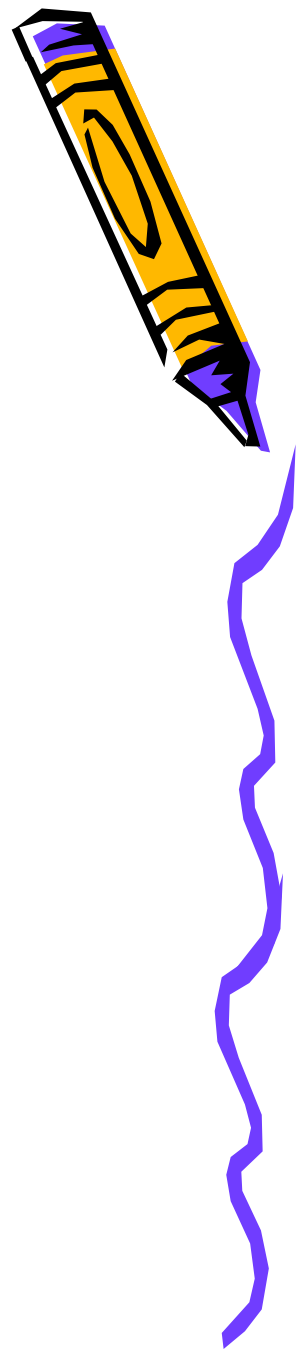


Food for Thought

Opportunities

Increase Meals

Increase Ala Carte



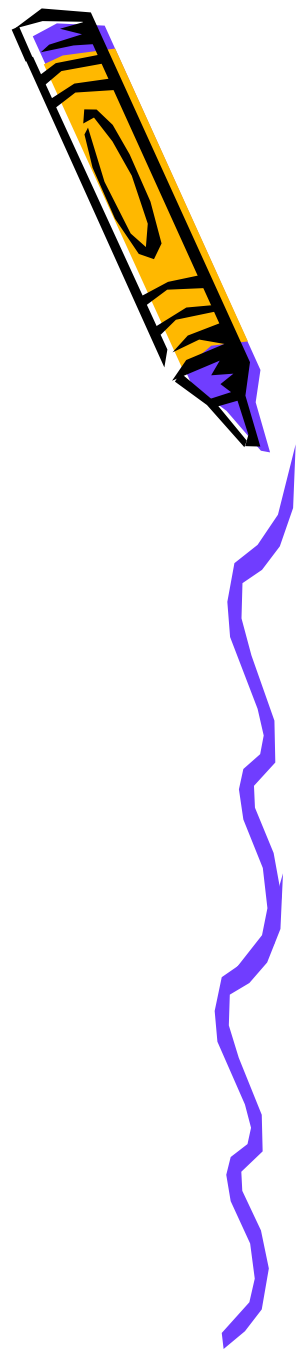
Food for Thought

Opportunities

- Education /Marketing Opportunities
 - Students
 - Parents
 - Staff
 - Community



Financial Historical Data



Revenue Over Expenditures

2007-2008 -642,245

2008-2009 -261,353

2009-2010 00

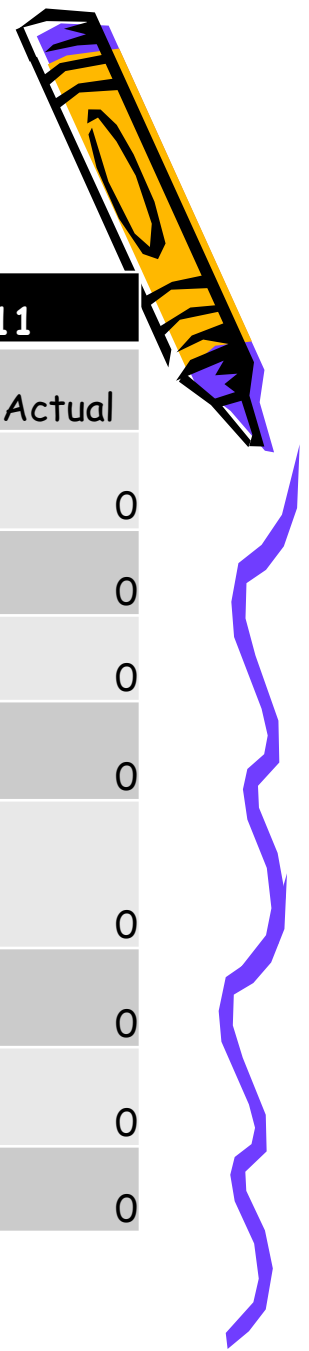
Fund Balance

As of June 30, 2009 405,583

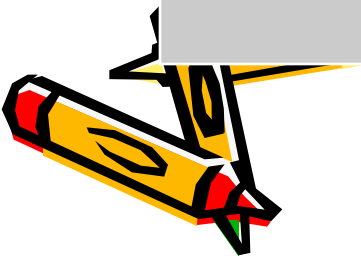
**Projected



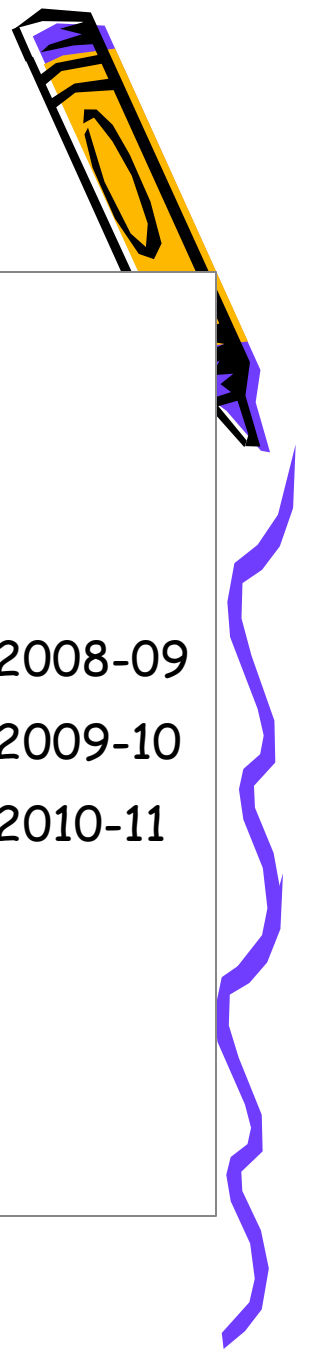
Comparison Major Budget Categories



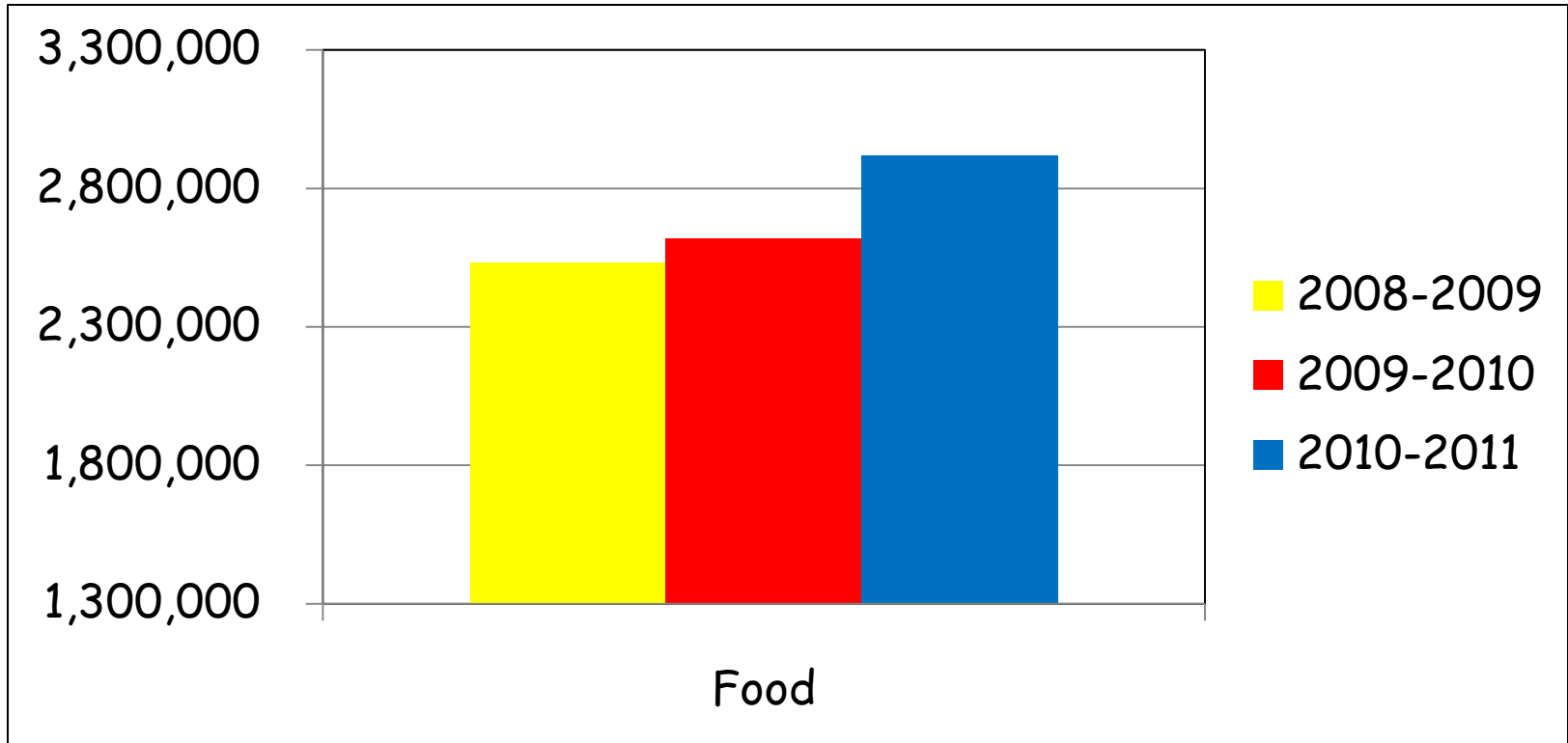
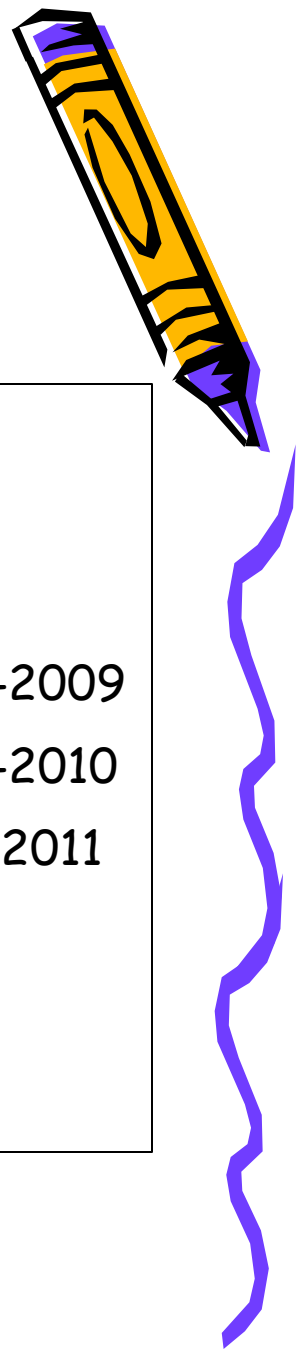
	2008-2009		2009-2010		2010-2011	
	Budget	Actual	Budget	Projected	Budget	Actual
Salary Benefits	3,383,642	3,184,389	3,150,000	3,251,422	3,294,289	0
Substitutes	123,872	130,404	111,000	129,846	30,000	0
Food	2,532,722	3,044,185	2,550,000	2,617,800	2,919,281	0
Supplies for Meals	324,629	344,712	312,000	322,528	315,000	0
Repair, Maintenance Supplies	38,448	76,920	45,000	61,000	68,500	0
Utilities and Services	285,503	450,879	501,000	639,750	517,587	0
Equipment - Software	93,298	237,405	41,000	50,859	81,500	0
	6,782,114	7,468,894	6,710,000	7,073,205	7,226,157	0



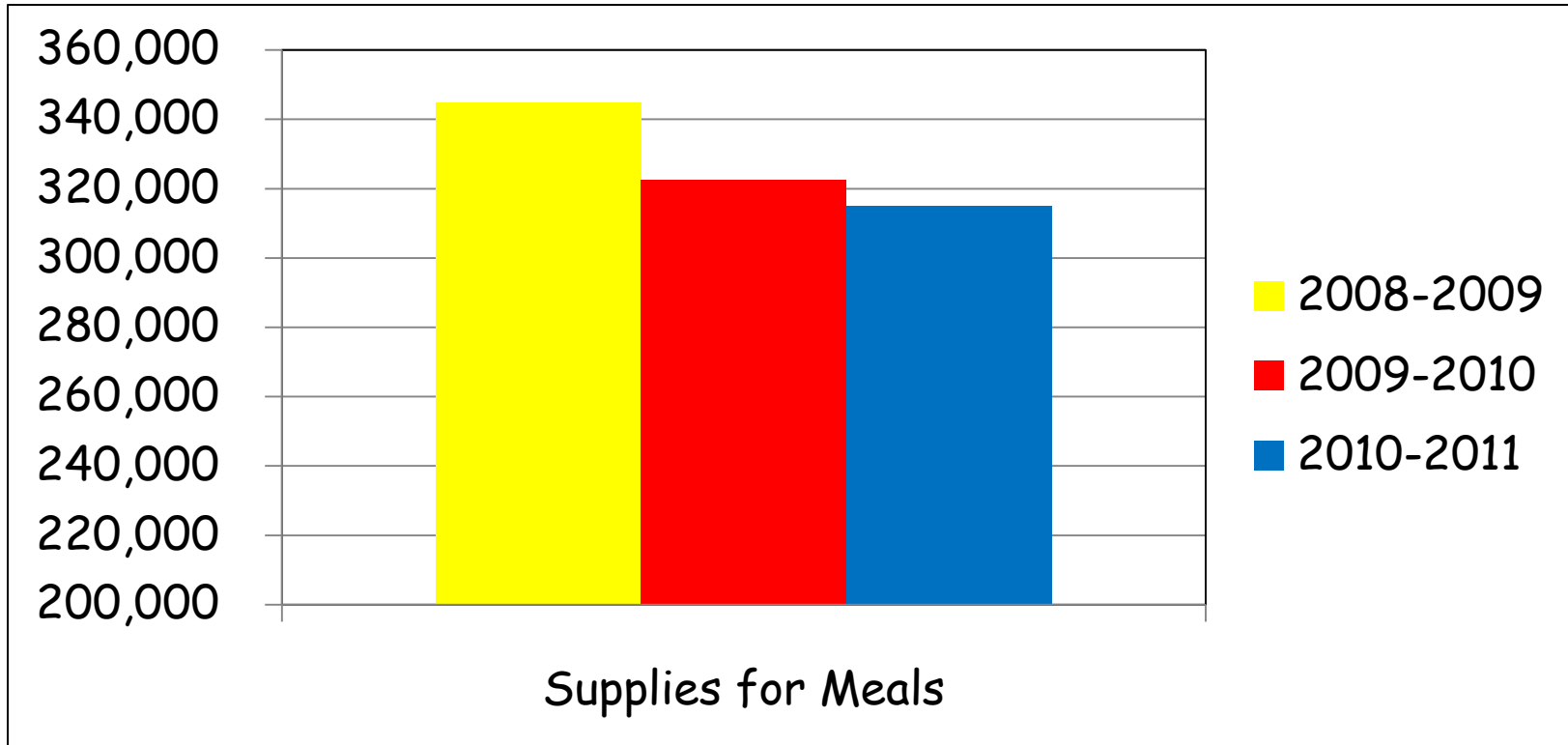
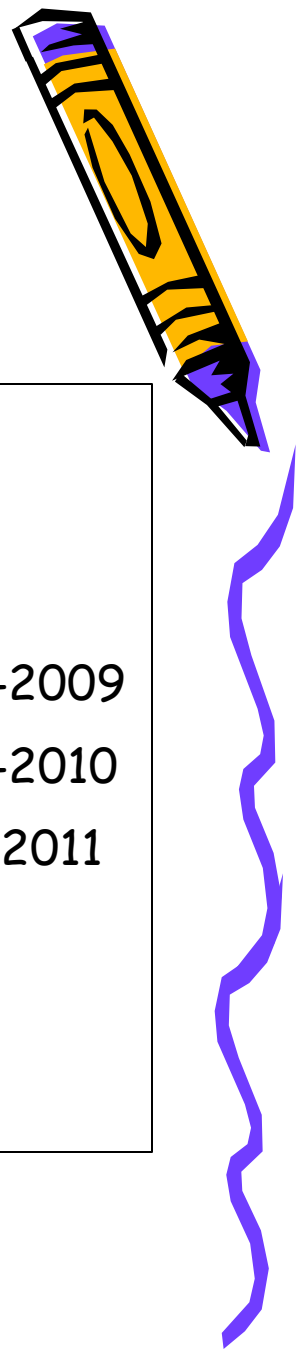
Comparison Major Budget Categories - Salary & Benefits



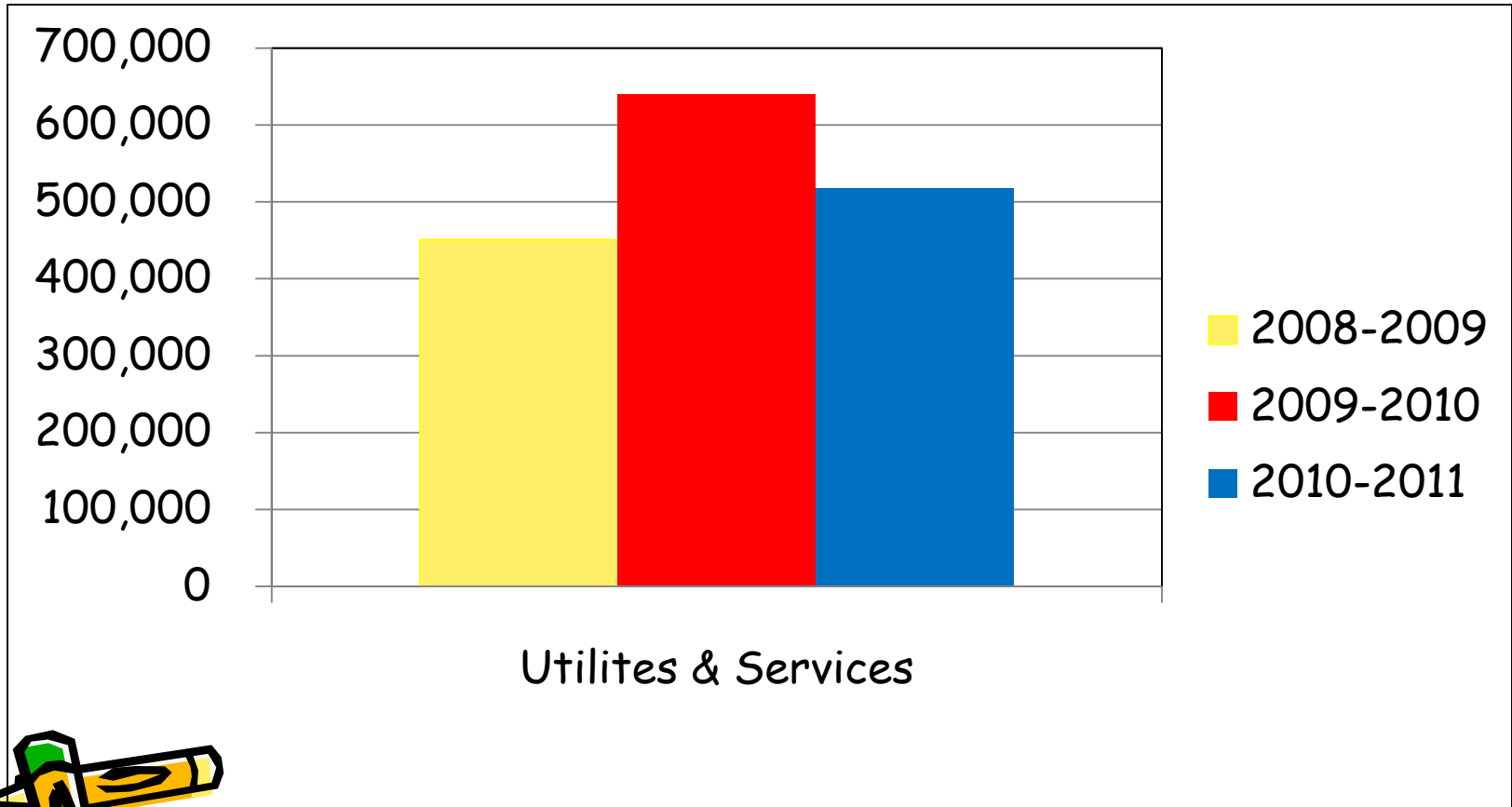
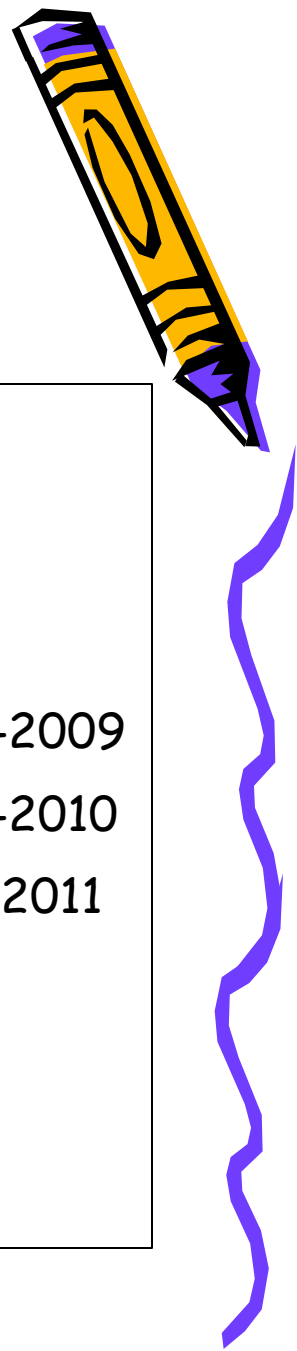
Comparison Major Budget Categories - Food



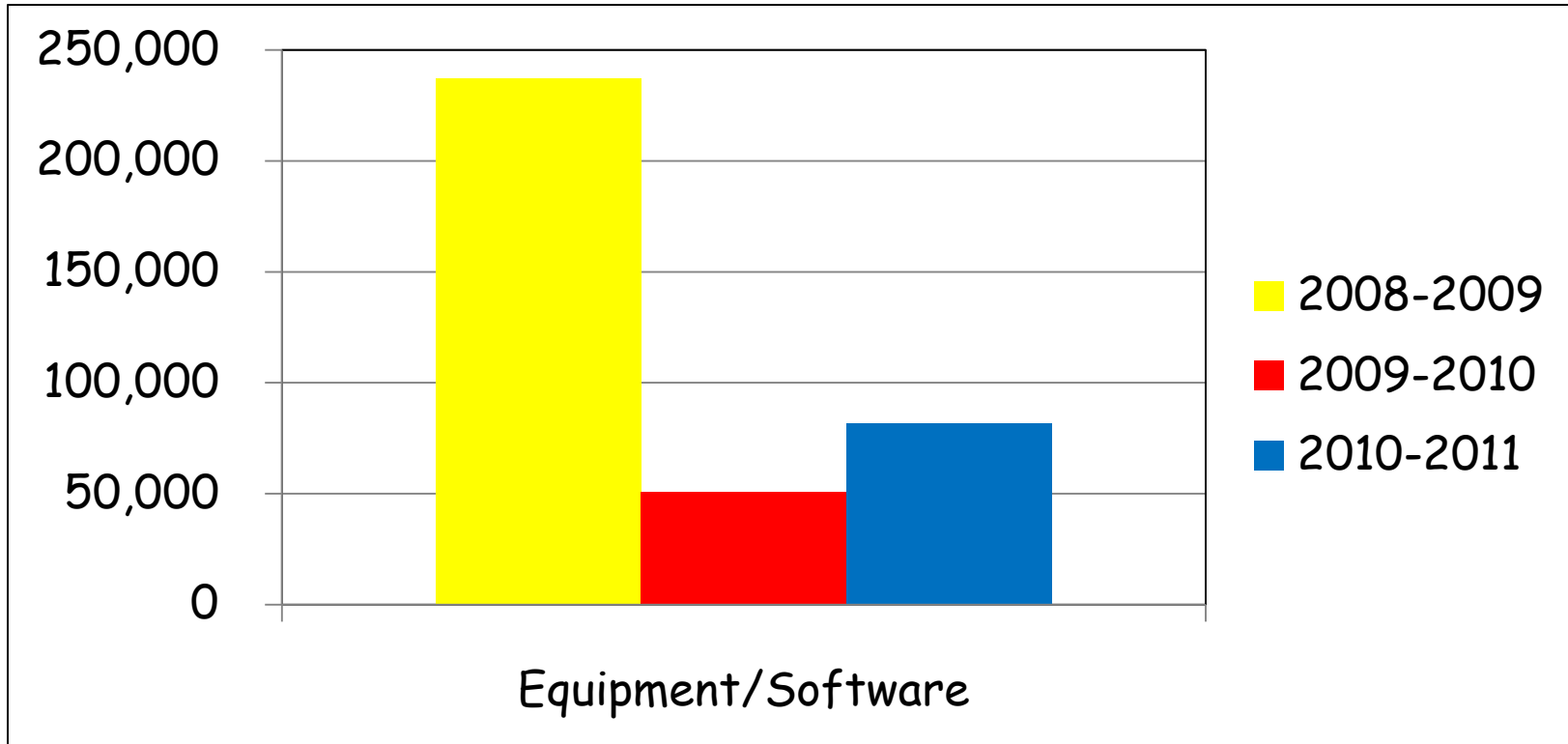
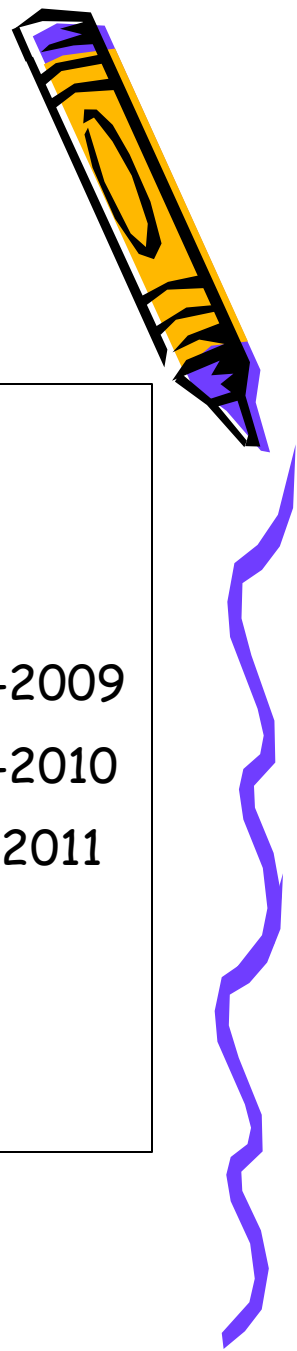
Comparison Major Budget Categories - Supplies for Meals



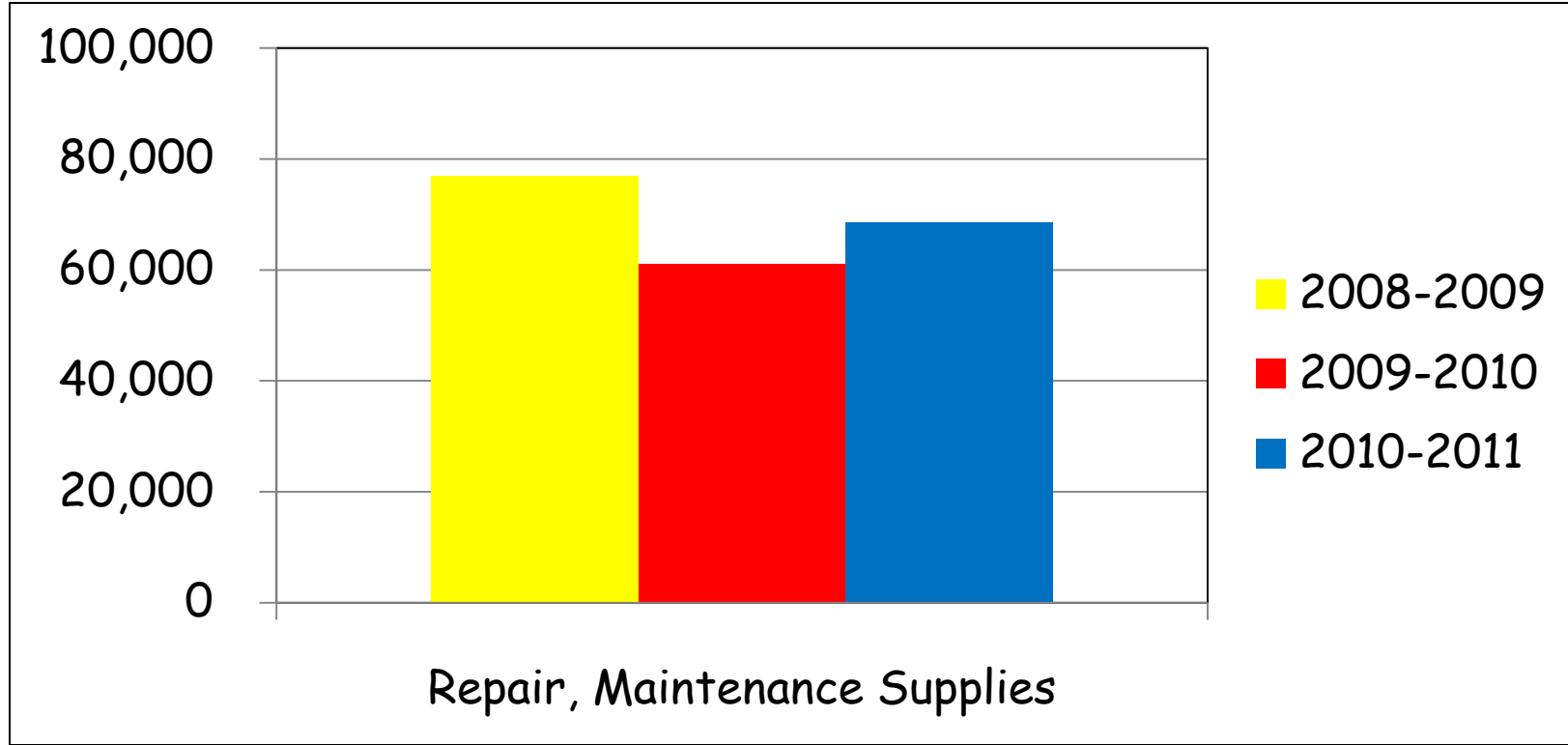
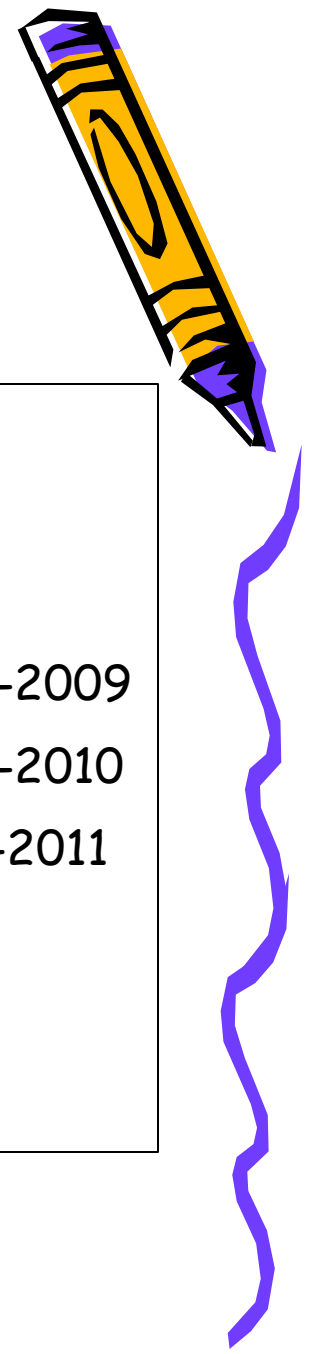
Comparison Major Budget Categories - Utilities & Services



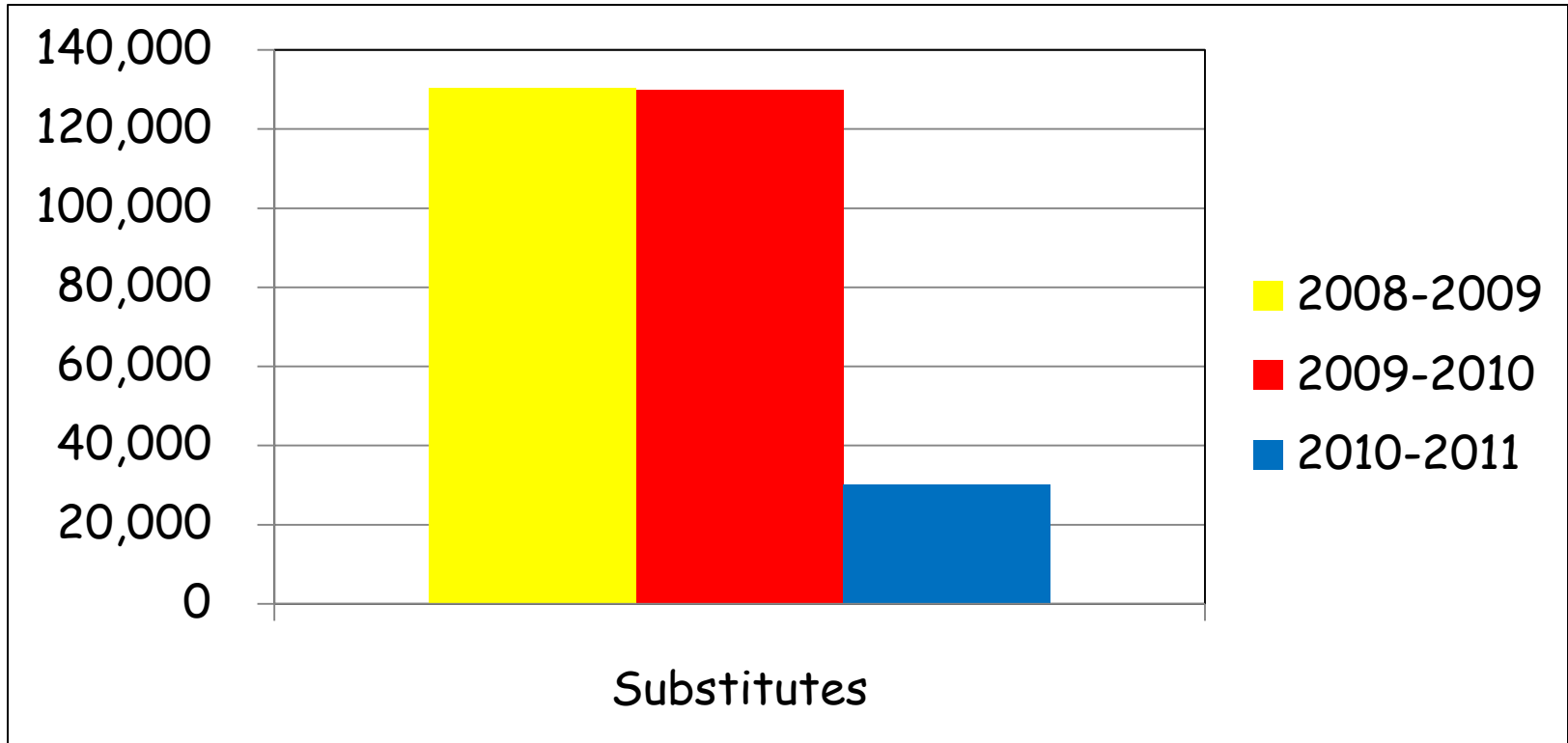
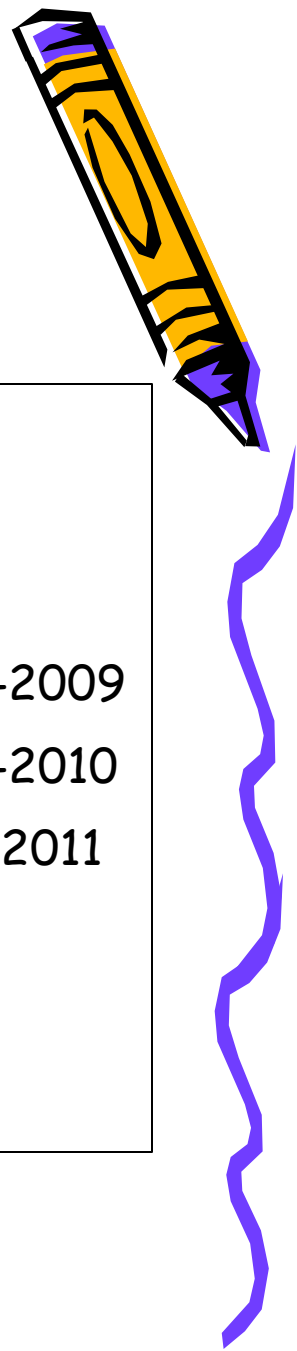
Comparison Major Budget Categories - Equipment/Software



Comparison Major Budget Categories - Repair, Maintenance Supplies



Comparison Major Budget Categories - Substitutes



Comparison Major Budget Categories - Total Revenue Summary

