

Bellefonte Area School District

Food Service Budget

2018-2019

	ACTUAL				BUDGET		\$ Change	% Change
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19		
<b>Beginning Fund Balance</b>	<b>\$38,180.67</b>	<b>\$101,163.38</b>	<b>\$161,075.81</b>	<b>\$170,182.82</b>	<b>\$115,253.15</b>	<b>\$115,253.15</b>		
<b>Revenues:</b>								
Earnings on Investments	521.30	594.14	777.64	1,301.21	800	2,598	1,798	224.8%
Ticket Sales	493,450.36	483,309.73	504,482.72	490,030.71	506,400	509,000	2,600	0.5%
Ala Carte Sales	244,759.01	238,507.08	226,460.19	219,197.48	248,000	251,175	3,175	1.3%
Adult Ala Carte Sales	19,773.70	19,160.70	17,163.80	25,017.30	23,600	23,600	0	0.0%
Other Functions Sales	74,353.17	93,058.92	69,399.16	65,410.21	70,000	75,000	5,000	7.1%
State Subsidy - Breakfast	102,444.45	99,387.77	103,631.94	116,938.03	107,000	99,936	(7,064)	-6.6%
State Subsidy - Lunch	435,182.48	426,108.58	440,475.44	455,317.56	473,000	473,000	0	0.0%
State Share - Social Security	20,440.00	19,784.90	19,969.00	19,751.03	21,000	21,500	500	2.4%
State Share - Retirement	43,865.00	56,087.47	65,346.85	78,789.85	88,200	93,000	4,800	5.4%
Commodities Income	92,777.30	91,211.02	97,499.73	94,491.65	109,000	101,191	(7,809)	-7.2%
Fund Transfers	0.00	0.00	0.00	0.00	0	0	0	0.0%
<b>Total Revenues</b>	<b>1,527,566.77</b>	<b>1,527,210.31</b>	<b>1,545,206.47</b>	<b>1,566,245.03</b>	<b>1,647,000</b>	<b>1,650,000</b>	<b>3,000</b>	<b>0.2%</b>
<b>Expenses:</b>								
Salaries	532,196.48	530,387.54	521,719.95	515,384.69	552,660	560,611	7,951	1.4%
Substitutes	7,247.50	0.00	0.00	0.00	0	0	0	0.0%
Overtime	10,710.41	4,303.66	5,573.98	4,739.65	5,500	5,500	0	0.0%
Medical	166,998.33	161,976.18	169,607.00	198,442.03	203,465	217,690	14,225	7.0%
Life	783.07	795.14	682.87	867.37	800	965	165	20.6%
Disability	739.42	677.02	497.05	391.39	700	420	(280)	-40.0%
Social Security	41,036.56	39,756.41	39,937.99	39,265.67	42,278	43,311	1,033	2.4%
Retirement	87,949.33	112,018.59	131,579.28	157,650.84	176,819	189,253	12,434	7.0%
Worker's Comp	3,087.77	3,438.46	3,860.90	3,695.65	5,000	4,642	(358)	-7.2%
Source 4 Teachers	0.00	14,205.74	12,460.12	12,165.25	14,500	12,000	(2,500)	-17.2%
Consultants	989.55	436.25	200.00	400.00	0	0	0	0.0%
Technical Services	5,595.32	3,969.41	4,144.69	8,011.12	5,000	5,000	0	0.0%
Communications	675.50	450.80	548.23	494.78	750	600	(150)	-20.0%
Travel	2,096.98	2,215.45	744.48	762.57	2,200	1,000	(1,200)	-54.5%
Supplies - Food	565,985.43	560,682.30	616,706.23	631,687.37	598,000	590,000	(8,000)	-1.3%
Supplies - Paper	17,757.15	18,166.45	15,157.19	19,238.12	20,000	20,000	0	0.0%
Supplies - Cleaning	4,326.86	5,856.74	4,605.38	5,323.99	5,500	5,000	(500)	-9.1%
Supplies - Misc.	2,781.85	849.42	805.66	286.46	2,500	1,200	(1,300)	-52.0%
Supplies - Smallwares	4,044.55	953.32	378.33	174.63	4,000	1,000	(3,000)	-75.0%
Depreciation	9,582.00	6,159.00	5,662.33	6,303.00	7,328	6,558	(770)	-10.5%
Equipment	0.00	0.00	1,078.30	15,616.84	0	0	0	0.0%
Miscellaneous	0.00	0.00	149.50	273.28	0	250	250	100.0%
<b>Total Expenses</b>	<b>1,464,584.06</b>	<b>1,467,297.88</b>	<b>1,536,099.46</b>	<b>1,621,174.70</b>	<b>1,647,000</b>	<b>1,665,000</b>	<b>18,000.00</b>	<b>1.1%</b>
<b>Net Profit</b>	<b>62,982.71</b>	<b>59,912.43</b>	<b>9,107.01</b>	<b>(54,929.67)</b>	<b>0.00</b>	<b>(15,000.00)</b>	<b>(\$15,000)</b>	<b>0.0%</b>
<b>Ending Fund Balance</b>	<b>\$101,163.38</b>	<b>\$161,075.81</b>	<b>\$170,182.82</b>	<b>\$115,253.15</b>	<b>\$115,253.15</b>	<b>\$100,253.15</b>		

*Bellefonte Area School District*

*Lunch Price Comparisons*

*2018-2019*

	<b>Elementary</b>		<b>Secondary</b>		<b>Adult</b>	
	<u>Breakfast</u>	<u>Lunch</u>	<u>Breakfast</u>	<u>Lunch</u>	<u>Breakfast</u>	<u>Lunch</u>
<i>Bellefonte Area</i>	<i>\$1.00</i>	<i>\$2.30</i>	<i>\$1.00</i>	<i>\$2.65</i>	<i>\$1.50</i>	<i>\$3.50</i>
<i>Bald Eagle Area</i>	<i>\$1.10</i>	<i>\$2.30</i>	<i>\$1.10</i>	<i>\$2.50</i>	<i>\$1.95</i>	<i>\$3.65</i>
<i>Penns Valley</i>	<i>\$1.25</i>	<i>\$2.35</i>	<i>\$1.25</i>	<i>\$2.60</i>	<i>\$2.05</i>	<i>\$3.35</i>
<i>State College</i>	<i>\$1.45</i>	<i>\$2.65</i>	<i>\$1.95</i>	<i>\$3.50</i>		<i>\$3.65</i>

Bellefonte Area School District  
 Food Service Participation Analysis

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
Bellefonte	78%	72%	69%	67%	64%	65%	64%
Benner	73%	68%	68%	64%	62%	64%	61%
Marion Walker	70%	66%	65%	61%	62%	65%	61%
Pleasant Gap	77%	70%	66%	62%	60%	66%	69%
Middle School	84%	79%	75%	74%	72%	69%	67%
High School	66%	61%	66%	62%	65%	66%	65%
Overall	75%	69%	68%	66%	65%	66%	65%

