

Bellefonte Area School District
Food Service Budget
2016-2017

	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15	Budget 2015-16	Budget 2016-17	\$ Change	% Change
Beginning Fund Balance	106,739.83	55,080.34	38,180.67	101,163.38	161,075.81	\$161,075.81		
Revenues:								
Earnings on Investments	256.88	260.85	521.30	594.14	450	650	200	44.4%
Ticket Sales	530,461.26	492,817.56	493,450.36	483,309.73	494,550	500,000	5,450	1.1%
Ala Carte Sales	261,084.49	238,952.73	244,759.01	238,507.08	240,000	240,000	0	0.0%
Adult Ala Carte Sales	20,744.29	17,940.00	19,773.70	19,160.70	17,500	18,000	500	2.9%
Other Functions Sales	47,084.64	62,963.70	74,353.17	93,058.92	65,000	65,350	350	0.5%
State Subsidy - Breakfast	86,101.95	87,410.20	102,444.45	99,387.77	103,000	105,000	2,000	1.9%
State Subsidy - Lunch	433,795.59	438,453.28	435,182.48	426,108.58	440,000	450,000	10,000	2.3%
State Share - Social Security	21,400.00	20,815.45	20,440.00	19,784.90	17,000	20,000	3,000	17.6%
State Share - Retirement	22,445.00	31,667.65	43,865.00	56,087.47	57,500	79,000	21,500	37.4%
Commodities Income	96,913.21	84,134.81	92,777.30	91,211.02	90,000	92,000	2,000	2.2%
Fund Transfers	0.00	75,000.00	0.00	0.00	0	0	0	100.0%
Total Revenues	1,520,287.31	1,550,416.23	1,527,566.77	1,527,210.31	1,525,000	1,570,000	45,000	3.0%
Expenses:								
Salaries	533,225.95	540,950.61	532,196.48	530,387.54	521,085	532,095	11,010	2.1%
Substitutes	28,205.88	7,963.23	7,247.50	0.00	0	0	0	0.0%
Overtime	13,315.92	10,067.32	10,710.41	4,303.66	5,000	5,000	0	0.0%
Lunch Aides	0.00	0.00	0.00	0.00	0	0	0	0.0%
Medical	263,932.14	268,269.11	166,998.33	161,976.18	153,150	171,605	18,455	12.1%
Life	854.75	777.59	783.07	795.14	1,000	1,000	0	0.0%
Disability	872.96	673.79	739.42	677.02	1,000	1,000	0	0.0%
Social Security	42,923.77	41,699.93	41,036.56	39,756.41	35,010	40,715	5,705	16.3%
Retirement	45,033.25	62,885.02	87,949.33	112,018.59	118,255	159,747	41,492	35.1%
Unemployment	0.00	0.00	0.00	0.00	0	0	0	0.0%
Worker's Comp	2,873.56	2,617.75	3,087.77	3,438.46	3,400	4,283	883	26.0%
Source 4 Teachers	0.00	0.00	0.00	14,205.74	19,000	15,000	(4,000)	-21.1%
Consultants	523.50	641.00	989.55	436.25	0	0	0	0.0%
Technical Services	4,138.20	4,296.86	5,595.32	3,969.41	5,000	5,000	0	0.0%
Communications	736.13	705.51	675.50	450.80	1,000	1,000	0	0.0%
Travel	2,300.52	2,823.38	2,096.98	2,215.45	3,000	3,000	0	0.0%
Supplies - Food	592,688.00	577,977.50	565,985.43	560,682.30	610,000	590,400	(19,600)	-3.2%
Supplies - Paper	19,113.41	20,987.05	17,757.15	18,166.45	20,000	20,000	0	0.0%
Supplies - Cleaning	6,072.67	5,494.10	4,326.86	5,856.74	6,000	6,000	0	0.0%
Supplies - Misc.	2,724.92	3,506.15	2,781.85	849.42	3,000	3,000	0	0.0%
Supplies - Smallwares	1,851.88	4,401.00	4,044.55	953.32	3,500	3,500	0	0.0%
Depreciation	10,599.00	10,599.00	9,582.00	6,159.00	10,600	7,655	(2,945)	-27.8%
Equipment	(39.61)	0.00	0.00	0.00	6,000	0	(6,000)	100.0%
Miscellaneous	0.00	(20.00)	0.00	0.00	0	0	0	0.0%
Total Expenses	1,571,946.80	1,567,315.90	1,464,584.06	1,467,297.88	1,525,000	1,570,000	45,000.00	3.0%
Net Profit	(51,659.49)	(16,899.67)	62,982.71	59,912.43	0.00	0.00	\$0	0.0%
Ending Fund Balance	55,080.34	\$38,180.67	\$101,163.38	\$161,075.81	\$161,075.81	\$161,075.81		
	931,238.18	935,904.35	850,748.87	853,353.00	837,900.00	915,445.00		
	59.2%	59.7%	58.1%	58.2%	54.9%	58.3%		

Bellefonte Area School District

Lunch Price Comparisons

2016-2017

	Elementary		Secondary		Adult	
	<u>Breakfast</u>	<u>Lunch</u>	<u>Breakfast</u>	<u>Lunch</u>	<u>Breakfast</u>	<u>Lunch</u>
<i>Bellefonte Area</i>	\$1.00	\$2.25	\$1.00	\$2.60	\$1.50	\$3.35
<i>Bald Eagle Area</i>	\$1.10	\$2.30	\$1.10	\$2.50	\$1.95	\$3.60
<i>Penns Valley</i>	\$1.10	\$2.25	\$1.20	\$2.50	\$2.00	\$3.25
<i>State College</i>	\$1.30	\$2.55	\$1.80	\$2.80/\$3.05	?	\$3.65
<i>Philipsburg-Osceola</i>	\$0.50	\$2.20	\$0.50	\$2.45	\$1.50	\$3.20

Bellefonte Area School District
 Food Service Participation Analysis

	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
Bellefonte	80%	78%	72%	69%	67%	64%
Benner	76%	73%	68%	68%	64%	63%
Marion Walker	75%	70%	66%	65%	61%	63%
Pleasant Gap	78%	77%	70%	66%	62%	61%
Middle School	85%	84%	79%	75%	74%	72%
High School	72%	66%	61%	66%	62%	66%
Overall	77%	75%	69%	68%	66%	66%

