

Anchorage School District
Fiscal Year 2002-2003

**STUDENT NUTRITION DEPARTMENTS
FOOD SERVICE FUND**

REVENUES BY SOURCE	1999-00 Audited Actuals	2000-2001 Revised	2001-2002 Revised	2002-2003 Preliminary
<u>Local Sources</u>				
Fund Balance	\$	\$	\$	\$
Sales	5,258,524	5,014,751	5,243,526	5,605,924
	<u>5,258,524</u>	<u>5,310,335</u>	<u>5,338,526</u>	<u>5,805,924</u>
<u>Federal Sources</u>				
Reimbursements for Meals	5,491,942	5,082,649	5,238,514	5,637,060
USDA Commodities	298,640	457,016	405,960	357,016
	<u>5,790,582</u>	<u>5,539,665</u>	<u>5,644,474</u>	<u>5,994,076</u>
TOTAL	\$ <u>11,049,106</u>	\$ <u>10,850,000</u>	\$ <u>10,983,000</u>	\$ <u>11,800,000</u>

EXPENDITURES BY ORGANIZATION

Food Service Administration (6639)	\$	\$	\$	\$
Food Service Center (6640)	648,669	732,576	992,104	1,030,364
Elementary Kitchens (6641)	3,198,222	3,495,531	3,421,678	3,119,224
Middle School Kitchens (6642)	2,612,297	2,141,295	2,051,192	2,704,452
High School Kitchens (6643)	1,453,030	1,426,495	1,436,922	1,598,405
Food Service Delivery (6644)	1,971,333	2,033,996	2,074,940	2,248,540
	<u>960,888</u>	<u>1,020,107</u>	<u>1,006,164</u>	<u>1,099,015</u>
TOTAL	\$ <u>10,844,439</u>	\$ <u>10,850,000</u>	\$ <u>10,983,000</u>	\$ <u>11,800,000</u>

ANCHORAGE SCHOOL DISTRICT
Food Service Revenues
FY 2002-2003

STUDENT NUTRITION REVENUES
FOOD SERVICE FUND

	<u>NUMBER OF MEALS</u>	X	<u>SELLING PRICE OR REIMBURSEMENT PER MEAL</u>	=	<u>REVENUES</u>
CASH SALES					
Breakfast:					
Reduced Price Elementary	33,685		\$ 0.30		\$ 10,106
Reduced Price Middle School	4,163		\$ 0.30		\$ 1,249
Full Price Elementary	51,150		\$ 0.85		\$ 43,478
Full Price Middle School	6,322		\$ 0.85		\$ 5,374
Adult Breakfast	6,523		\$ 1.05		\$ 6,849
Lunch:					
Reduced Price Elementary	322,526		\$ 0.40		\$ 129,010
Reduced Price Middle School	39,863		\$ 0.40		\$ 15,945
Full Price Elementary	1,174,421		\$ 2.20		\$ 2,583,726
Full Price Middle School	145,153		\$ 2.60		\$ 377,398
Adult Lunch Elementary	43,847		\$ 2.60		\$ 114,002
Adult Lunch Middle School	5,419		\$ 2.80		\$ 15,173
Milk Sales	198,517		\$ 0.40		\$ 79,407
Ala Carte Sales	98,202		\$ 1.50		\$ 147,303
High School Sales	542,902		\$ 3.50		\$ 1,900,157
Special Activities					<u>\$ 176,746</u>
FUND BALANCE					\$ 5,605,923
					\$ 200,000

**STUDENT NUTRITION REVENUES
FOOD SERVICE FUND**

	NUMBER OF MEALS	X	SELLING PRICE OR REIMBURSEMENT PER MEAL	=	REVENUES
FEDERAL REIMBURSEMENTS					
Breakfast:					
Free Elementary (SBP)	34,735		\$ 1.82		\$ 63,218
Free Elementary (SNB)	196,830		\$ 2.18		\$ 429,089
Free Middle School (SBP)	4,293		\$ 1.82		\$ 7,813
Free Middle School (SNB)	24,327		\$ 2.18		\$ 53,033
Reduced Elementary (SBP)	5,677		\$ 1.52		\$ 8,629
Reduced Elementary (SNB)	32,171		\$ 1.88		\$ 60,481
Reduced Middle School (SBP)	702		\$ 1.52		\$ 1,067
Reduced Middle School (SNB)	3,976		\$ 1.88		\$ 7,475
Full Price Elementary (SBP)	8,621		\$ 0.31		\$ 2,673
Full Price Elementary (SNB)	48,851		\$ 0.31		\$ 15,144
Full Price Middle School (SBP)	1,065		\$ 0.31		\$ 330
Full Price Middle School (SNB)	6,038		\$ 0.31		\$ 1,872
Snack Program:					
Free	42,321		\$ 0.93		\$ 39,359
Reduced	1,037		\$ 0.46		\$ 477
Full Price	4,012		\$ 0.08		\$ 321
50% F&RP	51,378		\$ 0.93		\$ 47,782
Lunch:					
Free Elementary	894,244		\$ 3.38		\$ 3,022,545
Free Middle School	110,524		\$ 3.38		\$ 373,571
Reduced Elementary	322,526		\$ 2.98		\$ 961,127
Reduced Middle School	39,863		\$ 2.98		\$ 118,792
Full Price Elementary	1,174,421		\$ 0.32		\$ 375,815
Full Price Middle School	145,153		\$ 0.32		\$ 46,448
					\$ 5,637,061
FEDERAL CONTRIBUTION					
USDA Commodities (Value)					\$ 357,016
TOTAL REVENUE					\$ 11,800,000
SUGGESTED SELLING PRICES					
Breakfast:	All Students Reduced Price		\$ 0.30		
	All Students Full Price		\$ 0.85		
	Adults Full Price without Milk		\$ 1.05		
Lunch:	All Students Reduced Price		\$ 0.40	Adults (Elem) without Milk	\$ 2.60
	Elementary (1-6) Full Price		\$ 2.20	Adults (7-8) without Milk	\$ 2.80
	Middle (7-8) Full Price		\$ 2.60	Milk	\$ 0.40

Anchorage School District
Fiscal Year 2002-2003

FOOD SERVICE FUND EXPENDITURES BY OBJECT CODE

Account No.	Account Name	2000-2001 Audited Actual	2000-2001 Revised	2001-2002 Revised	2002-2003 Adopted
1170	Program Directors	\$ 74,750	\$ 74,750	\$ 77,050	\$ 77,050
1181	Other Professionals	453,948	478,586	417,091	490,931
1201	Clerical	151,597	197,227	169,790	137,859
1211	Extra Help	28,852	25,000	25,866	25,000
1331	Added Duty Increment		1,000		
1380	Personal Leave Certificated	5,850	4,000	6,055	6,100
1381	Personal Leave Classified	52,045	27,781	27,673	26,000
1701	Custodians	5,641	7,200	7,395	7,600
1801	Maintenance	545,447	543,890	552,483	577,022
1841	Maintenance - Extra Help	57,258	40,000	42,714	40,000
1901	Student Nutrition Personnel	2,397,450	2,176,823	2,292,355	2,428,430
1941	Extra Help / Student Pay	137,675	145,000	149,244	137,555
100's	SALARIES and WAGES	3,910,513	3,721,257	3,767,716	3,953,547
2100	Group Life	14,652	11,534	11,589	11,197
2200	Group Medical	569,004	601,836	637,035	735,000
2500	Workers' Compensation	168,026	104,324	102,066	279,286
2550	Unemployment Insurance	5,976	6,342	6,446	4,254
2600	Social Security	215,057	220,550	212,843	238,352
2610	Medicare	51,445	51,705	53,244	56,860
2700	T.R.S. - Cert. Retirement	8,970	8,970	8,223	8,476
2800	P.E.R.S - Classified Retirement	306,338	282,899	301,378	319,590
200's	EMPLOYEE BENEFITS	1,339,468	1,288,160	1,332,824	1,653,015
3010	Contract. Services - Admin.	113,625	192,841	125,359	183,300
3020	Indirect Cost			399,741	433,840
3050	Equipment Repair	6,508	30,807	28,295	31,600
3080	Cont. Services - Buildings	9,135	79,845	60,051	152,989
3210	Rental - Equipment	4,398	10,269	2,788	14,511
3220	Copier Lease			7,300	
3430	Mileage In-District	1,843	7,000	6,697	2,945
3500	Heat For Buildings	22,536	26,000	26,513	28,000
3510	Water and Sewer	4,331	4,800	4,863	5,000
3520	Electricity	77,467	75,000	77,250	80,000
3530	Telephone	6,808	13,000	12,079	6,850
3540	Refuse	5,213	12,000	12,206	13,000
300's	PURCHASED SERVICES	251,864	451,562	763,142	952,035

Account No.	Account Name	2000-2001 Audited Actual	2000-2001 Revised	2001-2002 Revised	2002-2003 Adopted
4010	Office Supplies	23,657	24,100	24,863	25,846
4100	Fuel	26,037	18,000	18,360	20,000
4130	Repair Parts	62,300	35,000	40,668	40,000
4260	Warehouse Supplies	977	2,500	2,313	3,000
4310	Meat	343,547	442,381	350,256	360,725
4320	Staples	2,047,777	1,855,115	1,965,402	2,201,795
4330	Poultry	238,897	204,635	310,819	250,842
4340	Fish	32,652	54,213	22,528	35,091
4350	Bakery	105,828	113,085	124,586	110,274
4360	Fruits & Vegetables	183,981	119,330	189,995	183,425
4380	Dairy	820,542	632,665	707,941	861,570
4390	Miscellaneous				
4400	Expendables	513,193	567,503	680,345	538,447
4430	USDA Transportation		16,146		
4500	Freight & Discounts				
4550	Processed Food	70,675	76,254	56,583	74,209
4850	USDA Commodities	342,933	457,016	380,741	257,016
4980	Inventory Adjustment	196,737	20,000	20,681	5,000
400's	SUPPLIES and MATERIALS	5,009,733	4,637,943	4,896,081	4,967,240
5400	Expendable Equipment	7,332	9,177	3,425	16,423
5410	Replacement Equipment	118,302	395,053	133,200	190,847
5440	New Equipment	203,837	337,798	77,300	64,043
500's	CAPITAL OUTLAY	329,471	742,028	213,925	271,313
6500	Food Service Over / Short	1,769	7,500	7,702	2,500
6550	NSF - Bad Checks	1,621	1,550	1,610	350
600's	OTHER EXPENDITURES	3,390	9,050	9,312	2,850
	TOTAL	\$ 10,844,439	\$ 10,850,000	\$ 10,983,000	\$ 11,800,000
100's	Salaries and Wages	\$ 3,910,513	\$ 3,721,257	\$ 3,767,716	\$ 3,953,547
200's	Employee Benefits	1,339,468	1,288,160	1,332,824	1,653,015
300's	Purchased Services	251,864	451,562	763,142	952,035
400's	Supplies and Materials	5,009,733	4,637,943	4,896,081	4,967,240
500's	Capital Outlay	329,471	742,028	213,925	271,313
600's	Other	3,390	9,050	9,312	2,850
	TOTAL	\$ 10,844,439	\$ 10,850,000	\$ 10,983,000	\$ 11,800,000

Anchorage School District
Fiscal Year 2002-2003

**STUDENT NUTRITION
STAFFING AND SALARIES ANALYSIS**

	2000-2001 Revised		2001-2002 Revised		2002-2003 Preliminary	
	Staffing	Salaries	Staffing	Salaries	Staffing	Salaries
Administration, Professional and Technical	12.00	\$ 553,336	11.00	\$ 494,141	13.00	\$ 567,981
Clerical	7.00	197,227	6.00	169,790	5.00	137,859
Custodial	0.25	7,200	0.25	7,395	0.25	7,600
Maintenance	14.00	583,890	14.00	595,197	14.00	577,022
Student Nutrition Personnel	136.30	2,176,823	136.07	2,292,355	136.06	2,428,430
Extra Help/Added Duty		171,000		175,110		202,555
Personal Leave		31,781		33,728		32,100
TOTAL	169.55	\$ 3,721,257	167.32	\$ 3,767,716	168.31	\$ 3,953,547