

Warren County School District

Renewal Options 2019-20

**DRAFT**

**OPTION 1:**

**CEP at Youngsville Attendance area, Sheffield Attendance area and WAEC at 81.1% claim rate and increase in participation- Breakfast to 47% and lunch to 70% along with \$100 decrease in student a la carte sales**

Revenue= \$2,131,435

Expenses= \$2,217,481

Projected Bottom line = **Loss** of \$86,046

*Guarantee **Loss** of \$48,500*

**OPTION 2:**

**Current Program**

Revenue= \$2,037,912.

Expenses= \$2,147,381

Projected Bottom line = Loss of \$109,469

*Guarantee **Loss** of \$58,000*

**OPTION 3:**

**District wide CEP with 69% Claim rate and increase in participation and decrease in student a la carte sales**

Revenue=\$2,148,194.

Expenses=\$2,346,697.

Projected Bottom line = Loss of \$198,502.

*Guarantee **Loss** of \$178,000*

**CEP does not reflect increases in staffing although I do not anticipate this being needed. Also need to consider amount currently in negative balances that would no longer be a burden. Evaluate lunch schedules to ensure enough time to move lines. Use clickers at elementary for counting of meals to save on labor/speed lines. Promoting breakfast at both elementary and secondary levels is important.**