

Warren County School District - Budget Proposals - 2010-2011

	2010-2011									
	Option 1		Option 2		Option 3		Option 4		Option 5	
	No Price Increase		Increase Lnch .05		Increase Lnch .10		Inc Lnch .15		Elem Inc To Mid/High Price (Up .15)	
Reimbursement	\$	1,188,782	\$	1,188,782	\$	1,188,782	\$	1,188,782	\$	1,188,782
Breakfast Meals	\$	50,994	\$	50,994	\$	50,994	\$	50,994	\$	50,994
Lunch Meals	\$	465,714	\$	478,121	\$	490,529	\$	502,937	\$	484,219
Ala Carte	\$	175,938	\$	175,938	\$	175,938	\$	175,938	\$	175,938
Adult	\$	28,144	\$	28,144	\$	28,144	\$	28,144	\$	28,144
Head Start/Jefferson/Beacon	\$	87,573	\$	87,573	\$	87,573	\$	87,573	\$	87,573
Sales	\$	1,997,143	\$	2,009,551	\$	2,021,959	\$	2,034,366	\$	2,015,650
Client Labor *	\$	830,622	\$	830,622	\$	830,622	\$	830,622	\$	830,622
Commodity refund	\$	112,000	\$	112,000	\$	112,000	\$	112,000	\$	112,000
TotalRevenue	\$	2,939,765	\$	2,952,173	\$	2,964,581	\$	2,976,988	\$	2,958,272
Meal Rate Exp (NO INCREASE)	\$	2,129,099	\$	2,129,099	\$	2,129,099	\$	2,129,099	\$	2,129,099
Client Labor Exp *	\$	830,622	\$	830,622	\$	830,622	\$	830,622	\$	830,622
Total Exp	\$	2,959,721	\$	2,959,721	\$	2,959,721	\$	2,959,721	\$	2,959,721
Return / (Subsidy)	\$	(19,956)	\$	(7,548)	\$	4,860	\$	17,267	\$	(1,449)
Price Increase Impact - 177 Days of Purchased Meals										
Family of 1 Paid Child	\$	-	\$	8.85	\$	17.70	\$	26.55	\$	26.55
Family of 2 Paid Children	\$	-	\$	17.70	\$	35.40	\$	53.10	\$	53.10
Family of 3 Paid Children	\$	-	\$	26.55	\$	53.10	\$	79.65	\$	79.65
Family of 4 Paid Children	\$	-	\$	35.40	\$	70.80	\$	106.20	\$	106.20

* Includes 1 hour increase to WAEC Cook Position

Also, Looking for a Price set for Adult Breakfast Meals - Range \$1.50 to \$2.00 to prevent loss