

Whiteford Agricultural Schools

2022-2023 Updates and Looking Ahead to 23/24



Revenue: Participation

Whiteford's Historic Participation



NORMAL PD, REDUCED & FREE STATUS
44 breakfasts per day; 274 lunches per day

COVID FEEDING - ALL FREE
123 breakfasts per day; 358 lunches per day

COVID Shut Downs March 2020

21/22

19/20 Pre-Covid

20/21

100% VIRTUAL

COVID FEEDING – ALL FREE
125 breakfasts per day; 476 lunches per day

Revenue: Participation

Whiteford's Current Participation



22/23
Budget

Breakfast: 60
Lunch: 275
A la Carte:
\$185

22/23
Actual

Breakfast: 54
Lunch: 258
A la Carte:
\$221

23/24
Budget

Budget
Considerations

Breakfast: 75
Lunch: 253
A la Carte: \$220

23/24 Budget: Revenue

Consideration Recap



\$256,616

- Paid & Reduced Meal Sales
- Ala Carte Sales
- Adult Sales
- Special Function/Catering Sales

23/24 Budget: Reimbursements

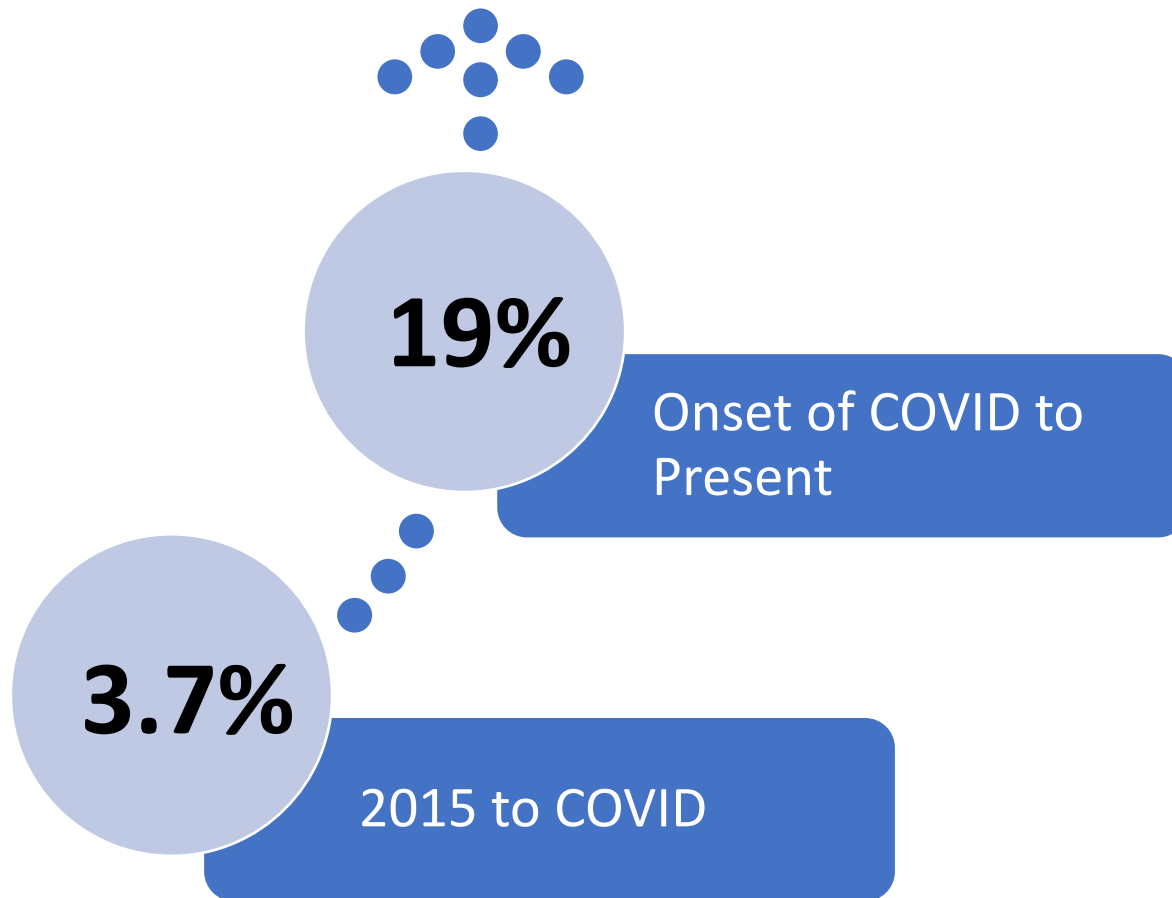
Consideration Recap



\$101,882

- Federal
- State
- Keep Kids Fed Act
 - An extra .15 for every breakfast and and extra .40 for every lunch would give us an additional \$19,735

Expenses: Food Cost Trends



Since June 2022 Food Cost has Risen 7%

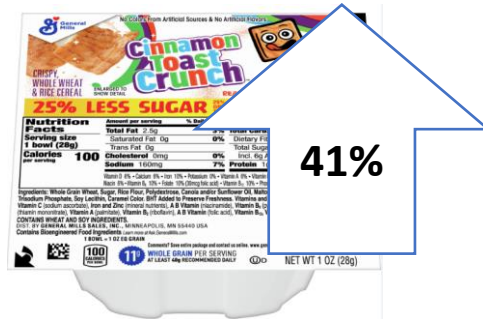
Expenses: Food Cost Trends



Cinnamon Toast Crunch

2018: 0.17 per serving

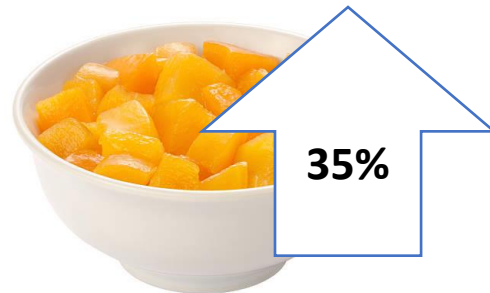
2022: 0.24 per serving



Diced Peaches

2018: 0.20 per serving

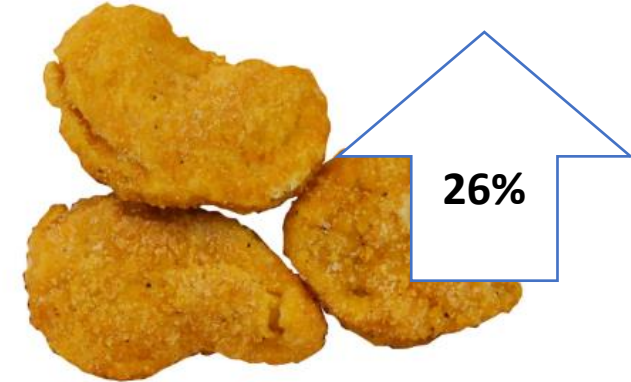
2022: 0.27 per serving



Chicken Nuggets

2018: 0.35 per serving

2022: 0.43 per serving



Frozen Broccoli

2018: 0.26 per serving

2022: 0.34 per serving



23/24 Budget: Expenses

Consideration Recap

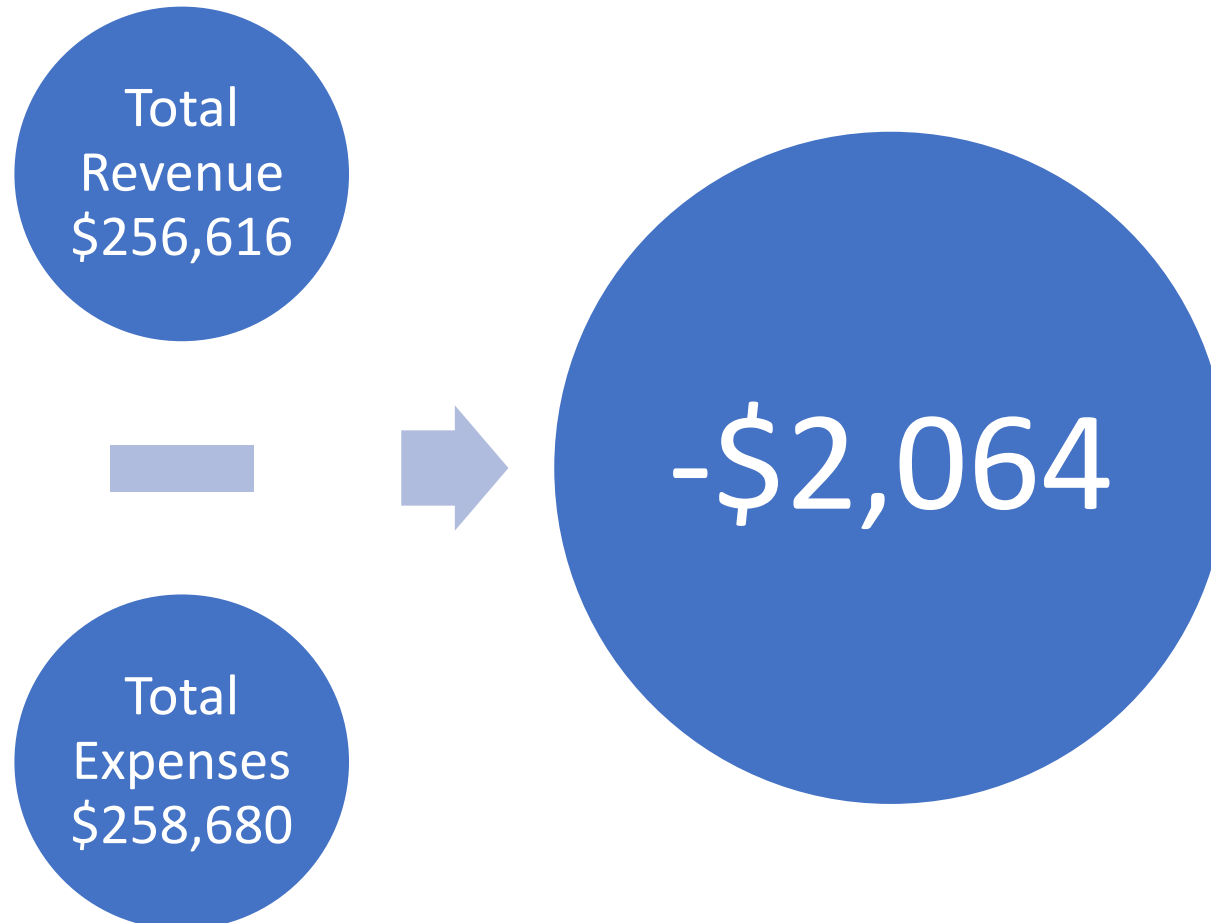


\$258,680

- Food cost increase of 10%
- Paper and cleaning increase of 8%
- Labor increase of 4%

23/24 Budget

Consideration Recap



- Increased participation and additional reimbursements in which the state has approved to budget for has put us at a -\$2,064 loss for the 23/24 school year.
- With leftover Supply Chain Assistance funds rolled over to use next school year, this should put us at at least a break-even.

Fulfilling Our Core Values



Functioning in a fiscally responsible manner for our customers and our organization

Looking ahead at the 2023-2024 School Year

- A Grab & Go Breakfast at the MSHS will increase breakfast participation while also fueling students with the energy they need to start their day on the right foot.
- After a potential addition of a dish machine at the MSHS, we plan to make the switch from disposable paper and plastic products to reusable plates and silverware to decrease our paper and cleaning costs.

Caring **People Serving** *Great* **Food.**

Your Food Service Team:

Peter Hannigan

Director of Food & Nutrition

419.377.8140

phannigan@thenutritiongroup.biz

Jamie Bertschinger

Regional Manager

248.943.2198

jbertschinger@thenutritiongroup.biz

