

**CITY OF BRISTOL  
FISCAL YEAR 2022-2023 OPERATING BUDGET  
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

**Department: Board of Education**

**Fund 127**

**Division: Cafeteria**

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**Fiscal Year 2022 Goals and Accomplishments:**

- The Bristol Public Schools School Cafeteria has successfully navigated the ever-changing and complicated landscape shaped by the Covid-19 pandemic. Foods and Supplies have been a challenge to procure, and staffing has been fluid and challenging as well.
- Operating under the flexibility of the Seamless Summer Option has boosted our reimbursement rate for the year, allowing us to expand selections when available to purchase, and build a solid positive balance in the fund.

**Summary of Fiscal Year 2022-2023 Request:**

- The budget planning demonstrates a continuation of the Community Eligibility Provision (CEP), providing free breakfast and lunch meals to every student, every day, and self-sustains the program.

**Fiscal Year 2023 Goals:**

- To achieve an average of 70% lunch participation in all schools with full daily attendance

**Long Term Goals:**

- To develop and maintain a balanced budget for the School Cafeteria Program. Should the program run in the black, we will look to expand the selection offering multi-cultural meal choices that are representative of our enrollment; more choices and variety with all meals.
- To look for feedback from our students and families to direct our goals for expanded choice.

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 JodiMcGrane

|CITY OF BRISTOL  
 |NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 12723 2022-2023 SCHOOL LUNCH BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SCHOOL CAFETERIA PROGRAM		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE	
1275000	EDUCATION								
1275000	431007	FED REIMB	-2,442,790.68	-3,390,300.00	-3,390,300.00	-1,734,538.52	-3,390,300.00	-3,553,220.00	4.8%
1275000	432038	STATE REIM	-153,351.00	-149,000.00	-149,000.00	.00	-149,000.00	-153,350.00	2.9%
1275000	450307	LUNCH SALE	-5,663.94	-120,300.00	-120,300.00	-9,934.60	-12,000.00	-12,000.00	-90.0%
1275000	450308	OTHERSALES	-5,078.04	-10,000.00	-10,000.00	-2,416.75	-10,000.00	-15,000.00	50.0%
TOTAL EDUCATION			-2,606,883.66	-3,669,600.00	-3,669,600.00	-1,746,889.87	-3,561,300.00	-3,733,570.00	1.7%
TOTAL SCHOOL CAFETERIA PROGR			-2,606,883.66	-3,669,600.00	-3,669,600.00	-1,746,889.87	-3,561,300.00	-3,733,570.00	1.7%
GRAND TOTAL			-2,606,883.66	-3,669,600.00	-3,669,600.00	-1,746,889.87	-3,561,300.00	-3,733,570.00	1.7%

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ACCOUNTS FOR:

SCHOOL CAFETERIA PROGRAM	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
C4003100 BRISTOL SCHOOL LUNCH PROGRAM							
C4003100 512100 SUPV CAF	128,013.00	147,000.00	147,000.00	145,592.16	147,000.00	151,525.00	3.1%
C4003100 512110 WKR CAF	1,187,349.73	1,219,400.00	1,219,400.00	1,334,015.80	1,334,016.00	1,364,270.00	11.9%
C4003100 512130 REPL CAF	18,496.00	30,000.00	30,000.00	23,289.00	30,000.00	35,000.00	16.7%
C4003100 520100 LIFE INS	1,075.85	1,200.00	1,200.00	1,148.00	1,200.00	1,500.00	25.0%
C4003100 520500 DISABILITY	4,215.49	3,300.00	3,300.00	4,226.00	4,226.00	3,500.00	6.1%
C4003100 520700 FICA	77,508.14	81,100.00	81,100.00	48,537.68	81,100.00	85,000.00	4.8%
C4003100 520750 MED INSUR	18,127.04	17,000.00	17,000.00	11,351.52	17,000.00	19,000.00	11.8%
C4003100 544400 RENT/LEASE	19,203.00	14,000.00	14,000.00	12,273.00	14,000.00	20,000.00	42.9%
C4003100 561600 FOOD SUPPL	1,174,433.66	1,708,000.00	1,708,000.00	1,897,231.14	1,897,232.00	1,566,645.00	-8.3%
C4003100 561700 SUPPLIES	52,161.22	145,000.00	145,000.00	127,966.51	145,000.00	195,000.00	34.5%
C4003100 581500 OTHER	17,358.83	17,000.00	17,000.00	17,000.00	17,000.00	20,000.00	17.6%
C4003100 591500 TFR ISFUND	235,104.00	286,600.00	286,600.00	.00	286,600.00	272,130.00	-5.0%
TOTAL BRISTOL SCHOOL LUNCH P	2,933,045.96	3,669,600.00	3,669,600.00	3,622,630.81	3,974,374.00	3,733,570.00	1.7%
TOTAL SCHOOL CAFETERIA PROGR	2,933,045.96	3,669,600.00	3,669,600.00	3,622,630.81	3,974,374.00	3,733,570.00	1.7%
GRAND TOTAL	2,933,045.96	3,669,600.00	3,669,600.00	3,622,630.81	3,974,374.00	3,733,570.00	1.7%

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