

**CITY OF BRISTOL  
FISCAL YEAR 2021-2022 OPERATING BUDGET  
BUDGET NARRATIVE AND ANALYSIS**

**Department: BOE Cafeteria**

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**Fiscal Year 2021 Goals and Accomplishments:**

- The schools across the district have had varied and limited enrollment and in-person attendance due to the Covid-19 Pandemic in Fiscal Year 2021. As a result, the participation rate has been significantly altered, and the Federal reimbursement amount has been directly affected. This is not an issue unique to Bristol, districts across the state are experiencing the same challenge.
- We expect to complete the year in a deficit, however we are employing several strategies to mitigate as much as possible.
- After resounding feedback from school districts across the state, Elementary and Secondary School Emergency Relief Fund (ESSER) II funds can now be used to offset a Food Service deficit.
- We are extremely proud of our Food Service staff for going above and beyond to prepare grab & go meals for our students in a hybrid attendance model; and reaching out to the community through a partnership with First Student Busing to deliver meals during the winter break to our students and families.

**Summary of Fiscal Year 2021-2022 Request:**

- Our labor cost does not include any additional positions, but we did account for increased shift hours for some positions when enrollment is full and Community Eligibility Provision (CEP) is in full swing, and any possible overtime that is needed. We have cautiously budgeted 4%, though it is likely we will not expend all that is budgeted for labor.
- To eliminate a secretary position as clerical duties relating to the former F&R program are no longer. Instead, the assistant food director position will become a 12-month position (instead of 10 months), and be available to direct, train, supervise and guide our staff across the district, ensuring 100% compliance with all facets of the Healthy Food Program.
- Insurance benefits and FICA have increased accordingly with expected staff benefits enrollment earnings.

**Fiscal Year 2022 Goals:**

- We look forward to full daily attendance, and an average of 70% lunch participation in all schools.

**Long Term Goals:**

- To develop and maintain a balanced budget for the Board of Education Food Services 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.
- We will 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: 12722 2021-2022 SCHOOL LUNCH BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SCHOOL CAFETERIA PROGRAM	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
1271019 SCHOOL LUNCH							
1271019 460000 INT INCOME	-42.33	.00	.00	.00	.00	.00	.0%
TOTAL SCHOOL LUNCH	-42.33	.00	.00	.00	.00	.00	.0%
1275000 EDUCATION							
1275000 431007 FED REIMB	-2,573,651.69	-2,996,285.00	-2,996,285.00	-909,660.38	-2,996,285.00	-3,390,300.00	13.2%
1275000 432038 STATE REIM	-152,129.00	-148,435.00	-148,435.00	-32,587.00	-148,435.00	-149,000.00	.4%
1275000 450307 LUNCH SALE	-226,881.91	-318,445.00	-318,445.00	-3,891.82	-318,445.00	-120,300.00	-62.2%
1275000 450308 OTHERSALES	-13,385.08	-20,000.00	-20,000.00	.00	-20,000.00	-10,000.00	-50.0%
1275000 490001 TR IN 001	-420,000.00	.00	.00	.00	.00	.00	.0%
TOTAL EDUCATION	-3,386,047.68	-3,483,165.00	-3,483,165.00	-946,139.20	-3,483,165.00	-3,669,600.00	5.4%
TOTAL SCHOOL CAFETERIA PROGR	-3,386,090.01	-3,483,165.00	-3,483,165.00	-946,139.20	-3,483,165.00	-3,669,600.00	5.4%
GRAND TOTAL	-3,386,090.01	-3,483,165.00	-3,483,165.00	-946,139.20	-3,483,165.00	-3,669,600.00	5.4%

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C4003100 BRISTOL SCHOOL LUNCH PROGRAM							
C4003100 512100 SUPV CAF	133,586.80	138,175.00	138,175.00	115,861.85	138,175.00	147,000.00	6.4%
C4003100 512110 WKR CAF	1,229,315.79	1,168,230.00	1,168,230.00	1,249,854.49	1,305,585.00	1,219,400.00	4.4%
C4003100 512130 REPL CAF	18,792.72	28,000.00	28,000.00	13,771.00	28,000.00	30,000.00	7.1%
C4003100 515100 COVID OVERTIME	44,930.97	.00	.00	.00	.00	.00	.0%
C4003100 520100 LIFE INS	1,197.10	3,250.00	3,250.00	1,148.00	3,250.00	1,200.00	-63.1%
C4003100 520500 DISABILITY	4,479.09	3,600.00	3,600.00	4,226.00	4,226.00	3,300.00	-8.3%
C4003100 520700 FICA	81,354.73	78,535.00	78,535.00	46,567.16	78,535.00	81,100.00	3.3%
C4003100 520750 MED INSUR	19,026.45	18,465.00	18,465.00	10,890.74	18,465.00	17,000.00	-7.9%
C4003100 544400 RENT/LEASE	12,590.16	14,000.00	14,000.00	19,175.75	19,176.00	14,000.00	.0%
C4003100 561600 FOOD SUPPL	1,438,842.13	1,605,445.00	1,605,445.00	1,454,970.91	1,605,445.00	1,708,000.00	6.4%
C4003100 561700 SUPPLIES	108,164.43	140,000.00	140,000.00	113,885.28	140,000.00	145,000.00	3.6%
C4003100 581500 OTHER	12,243.06	15,465.00	15,465.00	20,764.00	20,765.00	17,000.00	9.9%
C4003100 591500 TFR ISFUND	253,115.00	270,000.00	270,000.00	.00	270,000.00	286,600.00	6.1%
TOTAL BRISTOL SCHOOL LUNCH P	3,357,638.43	3,483,165.00	3,483,165.00	3,051,115.18	3,631,622.00	3,669,600.00	5.4%
TOTAL SCHOOL CAFETERIA PROGR	3,357,638.43	3,483,165.00	3,483,165.00	3,051,115.18	3,631,622.00	3,669,600.00	5.4%
GRAND TOTAL	3,357,638.43	3,483,165.00	3,483,165.00	3,051,115.18	3,631,622.00	3,669,600.00	5.4%

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