



# FOOD SERVICE PROGRAM OVERVIEW

CHESTER ~ DEEP RIVER ~ ESSEX ~ REGION 4

ADDITIONAL INFORMATION

## FIVE-YEAR EXPENDITURE HISTORY (CHESTER)

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
<b>Salaries (51xx)</b>	44,093.44	43,937.00	47,326.33	47,604.96	49,874.18
<b>Benefits (52xx)</b>	45,706.29	46,590.65	52,407.97	53,527.53	57,149.38
<b>Repairs (5340)</b>	466.90	2,554.00	2,243.80	315.00	626.72
<b>Kitchen Misc (5600)</b>	2,600.01	2,463.69	2,787.24	2,349.99	2,796.48
<b>USDA Donations (5601)</b>	1,943.71	4,868.07	6,681.99	5,719.89	6,268.47
<b>Food (5610)</b>	30,699.04	31,860.88	29,045.57	26,833.10	24,019.13
<b>Dues/Other (5800)</b>	440.97	325.50	437.50	636.04	797.00
<b>TOTAL</b>	<b>125,950.36</b>	<b>132,599.79</b>	<b>140,930.40</b>	<b>136,986.51</b>	<b>141,531.36</b>

## FIVE-YEAR REVENUE HISTORY (CHESTER)

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
<b>Misc (4090)</b>	354.00	653.88	389.94	99.00	632.87
<b>Cash Sales (4160)</b>	53,564.02	48,714.30	42,173.68	69,281.05	40,754.37
<b>State &amp; Federal Grants (4360)</b>	24,296.88	19,207.85	31,049.62	11,663.64	30,901.39
<b>USDA Commodities (4361)</b>	1,943.71	4,868.07	6,681.99	5,719.89	6,268.47
<b>Transfers in/Subsidies (4890)</b>	18,400.21	31,811.59	29,520.32	-	23,649.97
<b>TOTAL</b>	<b>98,558.82</b>	<b>105,255.69</b>	<b>109,815.55</b>	<b>86,763.58</b>	<b>102,207.07</b>

## FIVE-YEAR ENROLLMENT BREAKDOWN (CHESTER)

	<b>TOTAL ENROLLMENT (October 1<sup>st</sup>)</b>	<b>TOTAL FREE/ REDUCED (October 1<sup>st</sup>)</b>	<b>% F/R OF TOTAL ENROLLMENT</b>
<b>2014-2015</b>	219	35	16.0%
<b>2015-2016</b>	211	26	12.3%
<b>2016-2017</b>	206	37	18.0%
<b>2017-2018</b>	205	31	15.1%
<b>2018-2019</b>	194	52	26.8%
<b>AVERAGE</b>	<b>207.00</b>	<b>36.20</b>	<b>17.64%</b>

# ENROLLMENT AND PARTICIPATION FIVE YEAR HISTORY (CHESTER)

Chester Elementary School					
data as of last day of school	FY 18/19	FY 17/18	FY 16/17	FY 15/16	FY 14/15
student free	40	37	24	24	25
student reduced	10	11	9	7	9
student full	141	155	174	183	187
student total enrollment	191	203	207	214	221
student free breakfast	807	610	957	416	984
student reduced breakfast	25	17	112	131	749
student full breakfast	994	1193	1275	1366	2123
total student breakfast served	1826	1820	2344	1913	3856
average student breakfast / enrollment	9.56	8.97	11.32	8.94	17.45
adult breakfast served	0	0	5	3	13
total breakfast served	1826	1820	2349	1916	3869
student free lunch	5240	3405	3256	2399	2932
student reduced lunch	972	474	1139	1041	1464
student full lunch	9092	11916	12230	14235	14275
total student lunch served	15304	15795	16625	17675	18671
average student lunch served / enrollment	80.13	77.81	80.31	82.59	84.48
total student meals served (breakfast & lunch)	17130	17615	18969	19588	22527
	89.69	86.77	91.64	91.53	101.93
total adult lunch served	685	765	951	937	998
<b>TOTAL LUNCHESES SERVED (student &amp; adults)</b>	<b>15989</b>	<b>16560</b>	<b>17576</b>	<b>18612</b>	<b>19669</b>
number of total meals served (breakfast & lunch)	17815	18380	19925	20528	23538
average meals served based on enrollment	93.27	90.54	96.26	95.93	106.51

## FIVE-YEAR EXPENDITURE HISTORY (DEEP RIVER)

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
<b>Salaries (51xx)</b>	58,476.09	59,351.35	61,881.22	61,964.09	62,391.16
<b>Benefits (52xx)</b>	48,828.14	49,376.83	55,176.97	55,412.21	59,376.76
<b>Repairs (5340)</b>	196.57	198.00	190.00	539.00	1,258.30
<b>Kitchen Misc (5600)</b>	4,445.08	5,036.88	4,580.78	3,350.65	2,937.78
<b>USDA Donations (5601)</b>	1,943.71	9,730.28	10,004.41	9,969.40	8,878.82
<b>Food (5610)</b>	48,862.14	59,050.91	53,746.75	45,772.01	39,300.85
<b>Dues/Other (5800)</b>	-	3,116.09	947.00	948.25	1,287.34
<b>TOTAL</b>	<b>162,751.73</b>	<b>185,860.34</b>	<b>186,527.13</b>	<b>177,955.61</b>	<b>175,431.01</b>

## FIVE-YEAR REVENUE HISTORY (DEEP RIVER)

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
<b>Misc (4090)</b>	515.25	622.34	1,674.90	274.52	515.88
<b>Cash Sales (4160)</b>	64,938.90	66,008.64	58,986.04	59,083.85	49,693.36
<b>State &amp; Federal Grants (4360)</b>	41,482.64	47,046.86	68,924.67	38,851.04	58,378.06
<b>USDA Commodities (4361)</b>	2,738.21	9,730.28	10,004.41	9,969.40	8,878.82
<b>Transfers in/Subsidies (4890)</b>	27,111.81	27,623.18	17,735.78	-	17,903.63
<b>TOTAL</b>	<b>136,786.81</b>	<b>151,031.30</b>	<b>157,325.80</b>	<b>108,178.81</b>	<b>135,369.75</b>

## FIVE-YEAR ENROLLMENT BREAKDOWN (DEEP RIVER)

	<b>TOTAL ENROLLMENT (October 1<sup>st</sup>)</b>	<b>TOTAL FREE/ REDUCED (October 1<sup>st</sup>)</b>	<b>% F/R OF TOTAL ENROLLMENT</b>
<b>2014-2015</b>	316	62	19.6%
<b>2015-2016</b>	306	54	17.6%
<b>2016-2017</b>	285	68	23.9%
<b>2017-2018</b>	276	79	28.6%
<b>2018-2019</b>	242	90	37.2%
<b>AVERAGE</b>	<b>285.00</b>	<b>70.60</b>	<b>25.39%</b>



# ENROLLMENT AND PARTICIPATION FIVE YEAR HISTORY (DEEP RIVER)

Deep River Elementary School					
data as of last day of school	FY 18/19	FY 17/18	FY 16/17	FY 15/16	FY 14/15
student free	70	73	48	50	50
student reduced	28	31	26	13	11
student full	147	169	212	248	253
student total enrollment	245	273	286	311	314
student free breakfast	2952	3469	2858	2511	2806
student reduced breakfast	617	394	1325	904	501
student full breakfast	1023	1458	2613	2805	2136
total student breakfast served	4592	5321	6796	6220	5443
average student breakfast / enrollment	18.74	19.49	23.76	20.00	17.33
adult breakfast served	0	2	0	1	3
total breakfast served	4592	5323	6796	6221	5446
student free lunch	8769	8686	7183	6958	7161
student reduced lunch	3313	3137	3698	1913	1745
student full lunch	11936	13689	16068	19797	18903
total student lunch served	24018	25512	26949	28668	27809
average student lunch served / enrollment	98.03	93.45	94.23	92.18	88.56
total student meals served (breakfast & lunch)	28610	30833	33745	34888	33252
average meals served based on enrollment	116.78	112.94	117.99	112.18	105.90
total adult lunch served	188	329	399	473	422
TOTAL LUNCHESES SERVED (student & adults)	24206	25841	27348	29141	28231
number of total meals served (breakfast & lunch)	28798	31164	34144	35362	33677
average meals served based on enrollment	117.54	114.15	119.38	113.70	107.25

## FIVE-YEAR EXPENDITURE HISTORY (ESSEX)

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
<b>Salaries (51xx)</b>	68,811.76	68,872.58	71,343.01	67,267.90	64,082.86
<b>Benefits (52xx)</b>	36,954.42	37,266.33	41,138.73	39,956.89	58,997.53
<b>Repairs (5340)</b>					
<b>Kitchen Misc (5600)</b>	4,270.80	4,567.42	4,571.96	3,930.62	3,977.28
<b>USDA Donations (5601)</b>	3,056.70	6,007.09	10,558.60	9,786.23	9,956.97
<b>Food (5610)</b>	51,743.27	52,082.28	43,574.32	48,817.54	45,271.28
<b>Dues/Other (5800)</b>	-	1,022.91	760.49	1,020.00	7,068.75
<b>TOTAL</b>	<b>164,836.95</b>	<b>169,818.61</b>	<b>171,947.11</b>	<b>170,779.18</b>	<b>189,354.67</b>

## FIVE-YEAR REVENUE HISTORY (ESSEX)

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
<b>Misc (4090)</b>	1,922.79	806.48	379.37	21.08	2,553.04
<b>Cash Sales (4160)</b>	86,311.06	80,678.57	72,207.58	111,489.27	75,553.55
<b>State &amp; Federal Grants (4360)</b>	33,379.30	33,120.62	40,218.57	35,297.52	36,980.35
<b>USDA Commodities (4361)</b>	3,056.70	6,007.09	10,558.60	9,786.23	9,956.97
<b>Transfers in/Subsidies (4890)</b>	26,666.34	36,046.76	33,339.97	-	22,097.21
<b>TOTAL</b>	<b>151,336.19</b>	<b>156,659.52</b>	<b>156,704.09</b>	<b>156,594.10</b>	<b>147,141.12</b>

## FIVE-YEAR ENROLLMENT BREAKDOWN (ESSEX)

	<b>TOTAL ENROLLMENT (October 1<sup>st</sup>)</b>	<b>TOTAL FREE/ REDUCED (October 1<sup>st</sup>)</b>	<b>% F/R OF TOTAL ENROLLMENT</b>
<b>2014-2015</b>	454	43	9.5%
<b>2015-2016</b>	420	44	10.5%
<b>2016-2017</b>	371	41	11.1%
<b>2017-2018</b>	346	46	13.3%
<b>2018-2019</b>	335	78	23.3%
<b>AVERAGE</b>	<b>385.20</b>	<b>50.40</b>	<b>13.52%</b>

# ENROLLMENT AND PARTICIPATION FIVE YEAR HISTORY (ESSEX)

Essex Elementary School					
data as of last day of school	FY 18/19	FY 17/18	FY 16/17	FY 15/16	FY 14/15
student free	64	64	28	31	36
student reduced	15	10	19	16	11
student full	265	280	334	372	421
student total enrollment	344	354	381	419	468
student free breakfast	1578	1726	739	1007	1255
student reduced breakfast	421	87	305	404	178
student full breakfast	1352	1854	215	276	710
total student breakfast served	3351	3667	1259	1687	2143
average student breakfast / enrollment	9.74	10.36	3.30	4.03	4.58
adult breakfast served	9	89	4	20	5
total breakfast served	3360	3756	1263	1707	2148
student free lunch	5085	4510	3423	3241	4051
student reduced lunch	1864	712	1988	2068	1209
student full lunch	17955	20496	21673	22285	23751
total student lunch served	24904	25718	27084	27594	29011
average student lunch served / enrollment	72.40	72.65	71.09	65.86	61.99
total student meals served (breakfast & lunch)	28255	29385	28343	29281	31154
	82.14	83.01	74.39	69.88	66.57
total adult lunch served	1200	1980	2238	2216	2024
<b>TOTAL LUNCHESES SERVED (student &amp; adults)</b>	<b>26104</b>	<b>27698</b>	<b>29322</b>	<b>29810</b>	<b>31035</b>
number of total meals served (breakfast & lunch)	29464	31454	30585	31517	33183
average meals served based on enrollment	85.65	88.85	80.28	75.22	70.90

## FIVE-YEAR EXPENDITURE HISTORY (REGION 4)

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
<b>Salaries (51xx)</b>	149,635.20	146,422.29	153,903.27	155,358.45	149,856.96
<b>Benefits (52xx)</b>					
<b>Repairs (5340)</b>	97,708.75	100,036.15	94,183.71	96,558.56	103,603.10
<b>Kitchen Misc (5600)</b>	12,032.91	10,946.02	15,252.02	21,395.36	15,218.93
<b>USDA Donations (5601)</b>	4,388.10	12,161.30	18,250.23	10,444.35	-
<b>Food (5610)</b>	147,838.38	140,213.71	139,269.83	118,837.65	108,836.33
<b>Dues/Other (5800)</b>	-	4,209.61	407.06	2,371.67	3,457.68
<b>TOTAL</b>	<b>411,603.34</b>	<b>413,989.08</b>	<b>421,266.12</b>	<b>404,966.04</b>	<b>380,973.00</b>

## FIVE-YEAR REVENUE HISTORY (REGION 4)

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
<b>Misc (4090)</b>	26,045.73	26,350.11	25,894.59	75,224.74	140,324.22
<b>Payroll Reimbursement (4100)</b>	10,500.00	10,500.00	9,450.00	10,500.00	1,050.00
<b>Cash Sales (4160)</b>	186,671.88	184,605.09	169,921.87	177,324.67	196,960.27
<b>State &amp; Federal Grants (4360)</b>	65,318.45	70,444.73	70,257.60	47,409.48	88,116.88
<b>USDA Commodities (4361)</b>	4,388.10	12,161.30	18,250.23	10,444.35	
<b>Transfers in/Subsidies (4890)</b>	134,766.98	127,280.19	142,446.10	-	94,165.00
<b>TOTAL</b>	<b>427,691.14</b>	<b>431,341.42</b>	<b>436,220.39</b>	<b>320,903.24</b>	<b>520,616.37</b>

## FIVE-YEAR ENROLLMENT BREAKDOWN (REGION 4)

	<b>TOTAL ENROLLMENT (October 1<sup>st</sup>)</b>	<b>TOTAL FREE/ REDUCED (October 1<sup>st</sup>)</b>	<b>% F/R OF TOTAL ENROLLMENT</b>
<b>2014-2015</b>	974	93	9.5%
<b>2015-2016</b>	928	89	9.6%
<b>2016-2017</b>	952	112	11.8%
<b>2017-2018</b>	924	112	12.1%
<b>2018-2019</b>	897	161	17.9%
<b>AVERAGE</b>	<b>935.00</b>	<b>113.40</b>	<b>12.19%</b>



# ENROLLMENT AND PARTICIPATION FIVE YEAR HISTORY (REGION 4)

Region 4					
data as of last day of school	FY 18/19	FY 17/18	FY 16/17	FY 15/16	FY 14/15
student free	143	123	80	89	74
student reduced	43	47	33	19	24
student full	690	742	833	804	871
student total enrollment	876	912	946	912	969
student free breakfast	3312	1859	2205	2430	1264
student reduced breakfast	561	30	404	293	507
student full breakfast	1663	755	5279	5465	3726
total student breakfast served	5536	2644	7888	8188	5497
average student breakfast / enrollment	6.32	2.90	8.34	8.98	5.67
adult breakfast served	367	123	256	147	108
total breakfast served	5903	2767	8144	8335	5605
student free lunch	13036	9815	9203	10877	8202
student reduced lunch	3583	2080	3127	1740	2261
student full lunch	35970	38889	41739	43381	43486
total student lunch served	52589	50784	54069	55998	53949
average student lunch served / enrollment	60.03	55.68	57.16	61.40	55.67
total student meals served (breakfast & lunch)	58125	53428	61957	64186	59446
	66.35	58.58	65.49	70.38	61.35
total adult lunch served	3870	3911	3933	3457	3602
TOTAL LUNCHESES SERVED (student & adults)	56459	54695	58002	59455	57551
number of total meals served (breakfast & lunch)	62362	57462	66146	67790	63156
average meals served based on enrollment	71.19	63.01	69.92	74.33	65.18

# MEAL PRICE HISTORY

<b>Elementary schools</b>	<b>breakfast</b>	<b>student lunch</b>	<b>adult lunch</b>
2013/2014	not offered	\$ 2.75	\$ 3.75
2014/2015	\$ 1.25	\$ 2.75	\$ 3.75
2015/2016	\$ 1.25	\$ 2.75	\$ 3.75
2016/2017	\$ 1.25	\$ 2.75	\$ 3.75
2017/2018	\$ 1.25	\$ 3.00	\$ 4.50
2018/2019	\$ 1.25	\$ 3.00	\$ 4.50
2019/2020	\$ 1.25	\$ 3.00	\$ 4.50
<b>John Winthrop Middle School</b>	<b>breakfast</b>	<b>student lunch</b>	<b>adult lunch</b>
2013/2014	\$ 1.25	\$ 2.75	\$ 3.75
2014/2015	\$ 1.25	\$ 2.75	\$ 3.75
2015/2016	\$ 1.25	\$ 2.75	\$ 3.75
2016/2017	\$ 1.25	\$ 2.75	\$ 3.75
2017/2018	\$ 1.25	\$ 3.25	\$ 4.50
2018/2019	\$ 1.25	\$ 3.25	\$ 4.50
2019/2020	\$ 1.25	\$ 3.25	\$ 4.50
<b>Valley Regional High School</b>	<b>breakfast</b>	<b>student lunch</b>	<b>adult lunch</b>
2013/2014	\$ 1.25	\$ 2.75	\$ 3.75
2014/2015	\$ 1.25	\$ 2.75	\$ 3.75
2015/2016	\$ 1.25	\$ 2.75	\$ 3.75
2016/2017	\$ 1.25	\$ 2.75	\$ 3.75
2017/2018	\$ 1.25	\$ 3.50	\$ 4.50
2018/2019	\$ 1.25	\$ 3.50	\$ 4.50
2019/2020	\$ 1.25	\$ 3.50	\$ 4.50

*\*Note: began serving breakfast March 2014*

# MEAL PRICE COMPARISONS

Neighboring Towns		Breakfast	Lunch	Milk	Adult	Food Service
Old Saybrook	Elem	\$ 2.00	\$ 3.25	\$ 0.65	\$ 4.75	self op
	Mid	\$ 2.25	\$ 3.50	\$ 0.65	\$ 4.75	
	High	\$ 2.75	3.75/4.50	\$ 0.65	\$ 4.75	
Westbrook	Elem	\$ 1.25	\$ 2.75			self op
	Mid	\$ 1.50	\$ 3.00			
	High	\$ 1.55	\$ 3.25			
Clinton	Elem	\$ 1.75	\$ 3.00	\$ 0.75		self op
	Mid		\$ 3.25	\$ 0.75		
	High		\$ 3.25	\$ 0.75	\$ 4.00	
Haddam REG 17	Elem	\$ 2.00	\$ 3.25	\$ 0.65	\$ 5.00	self op
	Mid	\$ 2.50	\$ 3.50	\$ 0.65	\$ 5.00	
	High	\$ 2.50	\$ 3.50	\$ 0.65	\$ 5.00	
East Haddam	Elem	\$ 1.60	\$ 3.00	\$ 0.50		ARAMARK see HK see HK
	Mid	\$ 1.60	\$ 3.25	\$ 0.50		
	High	\$ 1.60	\$ 3.50	\$ 0.50		
Killingworth REG 17	Elem	\$ 2.00	\$ 3.00	\$ 0.65	\$ 5.00	
	Mid	\$ 2.50	\$ 3.50	\$ 0.65	\$ 5.00	
	High	\$ 2.50	\$ 3.50	\$ 0.65	\$ 5.00	

Border Towns		Breakfast	Lunch	Milk	Adult	Food Service
*Lyme /Old Lyme REG 18	Elem		\$ 3.00	\$ 0.50		Chartwells
	Mid		3.50/4.25	\$ 0.50		
	High	\$ 3.00	3.50/4.25	\$ 0.50		
*Madison	Elem		\$ 3.25	\$ 0.50		Chartwells
	Brown		\$ 3.50	\$ 0.50		
	Polson	\$ 3.00	\$3.50 - \$5.50	\$ 0.50		
	DHHS	\$ 3.00	\$3.50 - \$5.50	\$ 0.50		
Middletown	Elem	\$ 1.25	\$ 2.50			Sodexo?
	Mid	\$ -	\$ -			
	High	\$ 1.50	\$ 3.00			
East Hampton	Elem	\$ 1.75	\$ 3.00	\$ 0.50		self op
	Mid	\$ 2.00	\$ 3.25	\$ 0.50		
	High	\$ 2.00	\$ 3.50	\$ 0.50		
Durham	Elem	\$ 2.00	\$ 3.50	\$ 0.60		
	Mid	2.50-3.25	\$ 3.50	\$ 0.60		
	High	2.50-3.25	\$3.25 - \$4.50	\$ 0.60		
Colchester	Elem	\$ 1.80	\$ 3.00	\$ 0.65		
	Mid	\$ 1.80	\$ 3.00	\$ 0.65		
	High	\$ 2.15	\$3.30 - \$3.75	\$ 0.65		
Salem	Elem	\$ 1.50	\$ 3.00			ARAMARK
	Mid	\$ 1.50	\$ 3.00			
	High	\$ 1.50	\$ 3.00		\$ 4.00	
East Lyme	Elem	\$ 1.75	\$ 2.75	\$ 0.60		self op
	Mid	\$ 2.00	\$ 3.25			
	High	\$ 2.25	\$ 3.50			