

OFFICE OF THE BUSINESS MANAGER

Millburn Public Schools

INFORMATIONAL ITEM

January 4, 2010

To: Board of Education Members
From: Mary Taylor
Subject: Financial Program Costs

As discussed in previous meetings, from time to time we will discuss programs and their costs. The lunch program costs are as follows:

Lunch Program Costs

Salaries & Benefits	\$ 8,289.00
Contract Services	\$277,949.38
Milk	\$ 3,093.93
Supplies	\$ 1,681.07
TOTAL PROGRAM COSTS	\$291,013.38

Offsetting Revenue:

Student Sales	\$244,501.81
Ala Carte	907.55
Adult Sales	10,716.63
Other	2,887.00
Federal Reimbursement	41,917.07
State Free lunch	487.86
Total Revenues	\$301,417.92

1607 students participate @ \$181.09 per child
1.96% of the Education Fund
1.43% of the Total Budget

*These figures are from last year with the old rate of \$2.00 per lunch. This program is meant to be self sustaining and would not be an area of cost reduction.