

CONCORD SCHOOL DISTRICT

FY16 Superintendents Proposed Budget
Work Session #7: Food Service

Central Office – Board Room
March 16, 2015 | 5:30pm



FOOD SERVICE
DEPARTMENT

AGENDA

1. Food Service Program
2. Enrollments
3. Meals Prices
4. Participation
5. A La Carte
6. Budget

PROGRAM PARTICIPATION - FEDERAL

- **National School Lunch Program** - Concord School District is enrolled in the NSLP, which provides the nutritional and administrative guidelines for the breakfast and lunch program. Federal reimbursements are based on adhering to these guidelines. These reimbursements, along with paid meals and a la carte sales provide the funding for the CSD lunch program.
- **After School Snack Program** - Healthy, nutritious and federally reimbursable snacks are available to all Extended Day programs.
- **USDA Commodity** - CSD qualifies for over \$85,000 in federal surplus commodity foods. These items include whole grain pastas, turkey, ham, cheese, and canned fruits and vegetables.
- **Six Cent Certification** - Provides performance-based reimbursement for School Food Authorities that demonstrate compliance with updated meal pattern – this includes both lunch and breakfast.

PROGRAM PARTICIPATION - STATE

- **Breakfast Program** - NH DOE provides additional funding to the NSLP based on reimbursable breakfasts served, and additional \$0.03 per meal.

CONCORD BREAKFAST AND LUNCH PROGRAM STATS

DESCRIPTION	AMOUNT
Enrollment*	4,631
No. of Breakfasts Served Daily (Avg)	550
No. of Lunches Served Daily (Avg)	1734
Kitchens	8
No. of Cooks and Assistants	27

* - as of February 28, 2015

MEAL PRICES – PROPOSED FOR FY16

BREAKFAST*

LEVEL	FREE	REDUCED	PAID
Elementary	\$0	\$0.30	\$1.50
Middle	\$0	\$0.30	\$1.75
High School	\$0	\$0.30	\$1.75
Adult	n/a	n/a	\$2.00

LUNCH*

LEVEL	FREE	REDUCED	PAID
Elementary	\$0	\$0.40	\$2.50
Middle	\$0	\$0.40	\$2.75
High School	\$0	\$0.40	\$3.00
High School (Deli)	\$0	\$0.40	\$3.50
Adult	-	-	\$3.75

* - same as FY15

TOTAL LUNCH REVENUE BY MEAL TYPE

MEAL TYPE	ELEM.	MIDDLE	HIGH	HIGH (Deli)
FREE				
Pupil Cost	\$0	\$0	\$0	\$0
NSLP*	\$3.04	\$3.04	\$3.04	\$3.04
TOTAL	\$3.04	\$3.04	\$3.04	\$3.04
REDUCED				
Pupil Cost	\$.40	\$.40	\$.40	\$.40
NSLP*	\$2.64	\$2.64	\$2.64	\$2.64
TOTAL	\$3.04	\$3.04	\$3.04	\$3.04
PAID				
Pupil Cost	\$2.50	\$2.75	\$3.00	\$3.50
NSLP*	\$.34	\$.34	\$.34	\$.34
TOTAL	\$2.84	\$3.09	\$3.34	\$3.84

* - .05 increase in Free and Reduced Reimbursement

HANDOUTS



A LA CARTE

A LA CARTE

- All students regardless of lunch benefit qualifications pay the same amount.

AVERAGE A LA CARTE SALES BY DAY

LEVEL	2012-2013	2013-2014	2014-2015
Elementary	n/a	n/a	n/a
Middle	\$ 506.71	\$ 385.63	\$ 274.23*
High School	\$ 790.00	\$ 718.19	\$ 685.99*

* - as of 2/20/15

A LA CARTE ITEM COMPARISON

The following a la Carte items are available and compliant for both FY14 and FY15.

ITEM	FROM	TO	CHANGE (%)
Baked Lays Potato Chips	1.5oz	.75oz	26%
Chex Mix	1.75oz	.92oz	33%
Fritz Lay Baked Lays Potato Chips	-	-	3%
Doritos	-	-	3%
Keebler Cinnamon Grahams	-	-	5%
Animal Crackers	-	-	-30%
Graham Crackers	-	-	21%
Goldfish	-	-	6%
Nutrigrain Bars	-	-	30%
Smartfood Cheese Popcorn	-	-	8%
Poptarts	-	-	3%
Soft Pretzels	-	-	2%
Rice Krispie Treats	-	-	-18%

A LA CARTE ITEMS COMPLIANCE AVAILABILTY

The following a la Carte items are FY14, non-compliant to sell in FY15.

ITEM	SIZE	COST
Baked Lays Potato Chips	1.125oz	\$.37
Pringles	-	\$.44
Sunchips	-	\$.37
Snackwell Cookies	-	\$.32
Fruit Snacks	-	\$.38
Nutrigrain Bars (<i>Blue and Raspberry</i>)	-	\$.39
Pita Chips	-	\$.47
PopTarts (non-whole grain)	-	\$.44
Pretzels	.5oz	\$.13
Pretzels	1.0oz	\$.24
Pretzels	2.0oz	\$.37
Quaker Rice Quakes	-	\$.32
Ritz Bits (<i>Cheddar & Peanut Butter flavors</i>)	-	\$.30

A LA CARTE ITEMS COMPLIANCE AVAILABILTY

The following a la Carte items not available in FY14, but compliant to sell in FY15.

ITEM	SIZE	COST
Belvitz Soft Baked Bars		\$.60
Cereal Bars (<i>Cocoa Puffs & Cinnamon Toast Crunch Flavors</i>)	-	\$.27
Fruit Rollups (<i>reduced sugar</i>)	-	\$.21
Goldfish Pretzels (<i>Whole Grain</i>)	.75oz	\$.14
Nature Valley Granola Bars (<i>Chewy</i>)	-	\$.27
Nature Valley Granola Bars (<i>Crunchy</i>)	-	\$.37
Betty Crocker Oatmeal Bars	-	\$.29
Sunflower Seeds	-	\$.27
Zerts Pudding Cups	-	\$.34



BUDGET



FY16 BUDGET: 15 –vs- 16

	OBJECT	OBJECT DESCRIPTION	FY15 BUDGET	FY15 YTD	FY16 BUDGET	(\$) CHANGE
EXPENSES						
	610000	Salaries	\$ 587,449.00	\$ 369,918.02	\$ 591,440.00	\$ 3,991.00
	620000	Benefits	\$ 242,760.00	\$ 117,012.84	\$ 227,013.00	\$ (15,747.00)
	630000	Professional Services	\$ 50.00	\$ -	\$ 200.00	\$ 150.00
	640000	Purchased Property	\$ 22,500.00	\$ 16,876.17	\$ 22,500.00	\$ -
	650000	Purchased Services	\$ 6,056.91	\$ 3,384.74	\$ 6,056.91	\$ -
	660000	Supplies, Books, Utilities	\$ 872,814.09	\$ 548,122.03	\$ 872,814.09	\$ -
	670000	Equipment	\$ 5,000.00	\$ 972.03	\$ 5,000.00	\$ -
	680000	Dues, Fees & Interest	\$ 1,055.00	\$ 152.26	\$ 905.00	\$ (150.00)
	690000	Principal & Transfers	\$ 46,272.00	\$ -	\$ -	\$ (46,272.00)
			\$ 1,783,957.00	\$ 1,056,438.09	\$ 1,725,929.00	\$ (58,028.00)
REVENUE						
	510000	Sales	\$ (706,485.00)	\$ (324,492.77)	\$ (648,457.00)	\$ 58,028.00
	532600	Reimbursement - State	\$ (17,572.00)	\$ (18,944.69)	\$ (17,572.00)	\$ -
	545600	Reimbursement - Federal	\$ (901,500.00)	\$ (478,437.06)	\$ (901,500.00)	\$ -
	545603	Reimbursement - FFVP	\$ (88,400.00)	\$ (28,339.10)	\$ (88,400.00)	\$ -
	545901	Commodities	\$ (70,000.00)	\$ (35,216.00)	\$ (70,000.00)	\$ -
			\$ (1,783,957.00)	\$ (885,429.62)	\$ (1,725,929.00)	\$ 58,028.00

BUDGET PROJECTION FOR FY15 *(as of February 28, 2015)*

DESCRIPTION	AMOUNT
Expenses*	\$ 1,580,025
Revenue**	\$ 1,460,206
DIFFERENCE	(\$ 119,819)

* - Expenses (\$964,083.16)/.6101695(108 days)

** - Revenues – includes one-time revenue, FFVP, Sales, Catering, Federal and State Reimbursements, adult meals

RECOMMENDATIONS

- Reduce Loss for FY15
- Move to 21-Day Cycle Menu for FY15
- Increase use of US Commodities for FY15
- Survey Parents
- Focus on New a La Carte Items
- Explore Grab-N-Go Options
- Bring Back Chocolate Milk and Diet Soda (?)