



FOOD SERVICE DEPARTMENT ANNUAL REPORT 2015-2016

Submitted by Beth Nichols

PROGRAM OFFERINGS

- School Lunch Program for Grades K-12
- Breakfast Program at the Coolidge, Middle and High Schools
- Kindergarten and Preschool Snack Program
- After School Meal Program
- Vending
- Catering



STAFF

- Food Service Director
- Administrative Assistant -25 hours per week
- 39 Union Employees- 20 Full Time and 19 Part Time
- All Serve Safe Certified
- All Allergen Trained
- All Managers have Level I Certification through SNA- 30 Hours Professional Development
- New Managers: Michelle Kehoe- Spring and Elizabeth Conway- Beal
- Intern- Framingham State University Coordinated Program in Dietetics -9Weeks



MANAGER OF THE YEAR

- Charlene Campbell
- SNA award
- Provided an extra ordinary cafeteria environment
- Exemplary management and development of staff
- Exceeds in all areas



MENU



- Variety of Choices
- Salad/Fruit Bars Included with Meal Purchase
- Fresh Fruits and Vegetables Offered Daily
- 100% Whole Grain
- Staff Serve 2356 Lunches Daily
- Meals meet USDA Nutritional Requirements
- Menus Posted Online and at Cafeterias



MARKETING

- District wide bimonthly email: Food Services Newsletter
- Special Promotions on ticket purchases and POS incentives
- Themed Events
- Drawings
- Marketing promotes program to students and families



LEGISLATION

- Professional Standards for School Nutrition Program Personnel
- Mandated by Healthy, Hunger-Free Act of 2010
- Effective July 1, 2015
- Annual Staff Training requirements
- 178 hours required – 389 hours completed
- 2016-2017- annual requirements increase
- Director 10 hours ,Staff over 20 hours- 6 hours and Staff under 20 hours – 4 hours



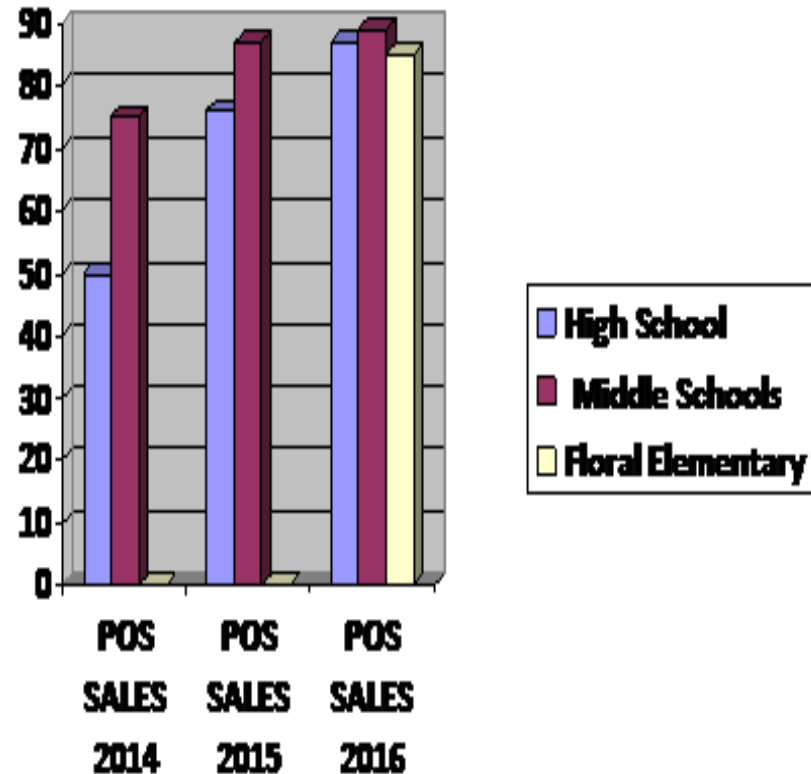
ON LINE PAYMENTS

- SchoolPay- online payment vendor
- Easy to use
- Integrates with Powerschool
- Online payments available for schools using Meal Magic- POS system
- Coolidge, Floral, Sherwood, Oak and High Schools
- Available Spring and Paton next year



MEAL MAGIC POS

- Available at: Coolidge, Floral, Sherwood, Oak and High Schools
- Will Implement November 2016 at Spring Street School
- Allows Payment Flexibility and Convenience- Cash or Money on Account
- More Confidentiality for Free and Reduced Students
- Bimonthly Promos to Increase Money on Account
- Increase in Prepaid Transactions
- 85-89 % are account debits vs. cash

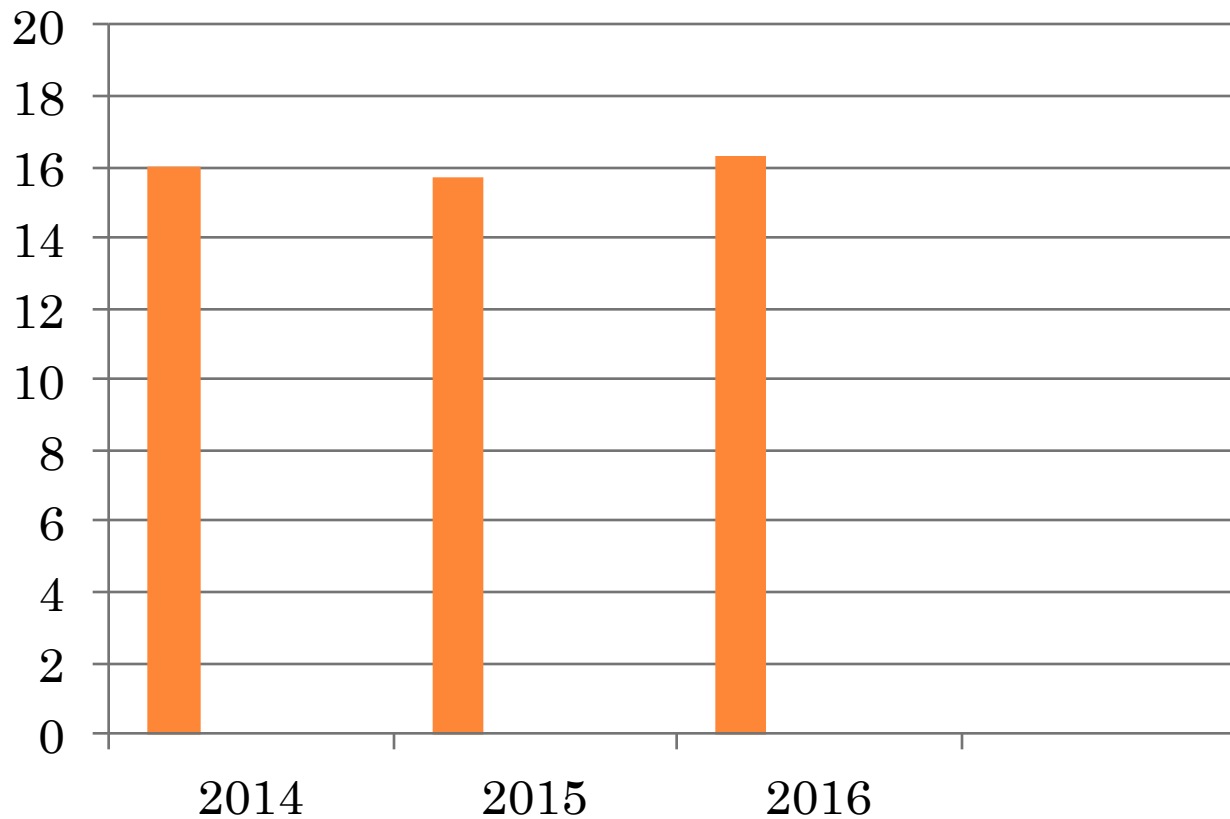


MEAL PRICES

- Elementary Lunch \$3.25
- Middle School Lunch \$3.50
- High School Lunch \$3.75
- Adult Lunch \$4.25
- Reduced Price Lunch \$.40
- Breakfast \$1.50
- Reduced Price Breakfast \$.30
- Lunch prices increased \$.25 -2015-2016
- No Lunch price increase - 2016-2017



Total number
of students
eligible

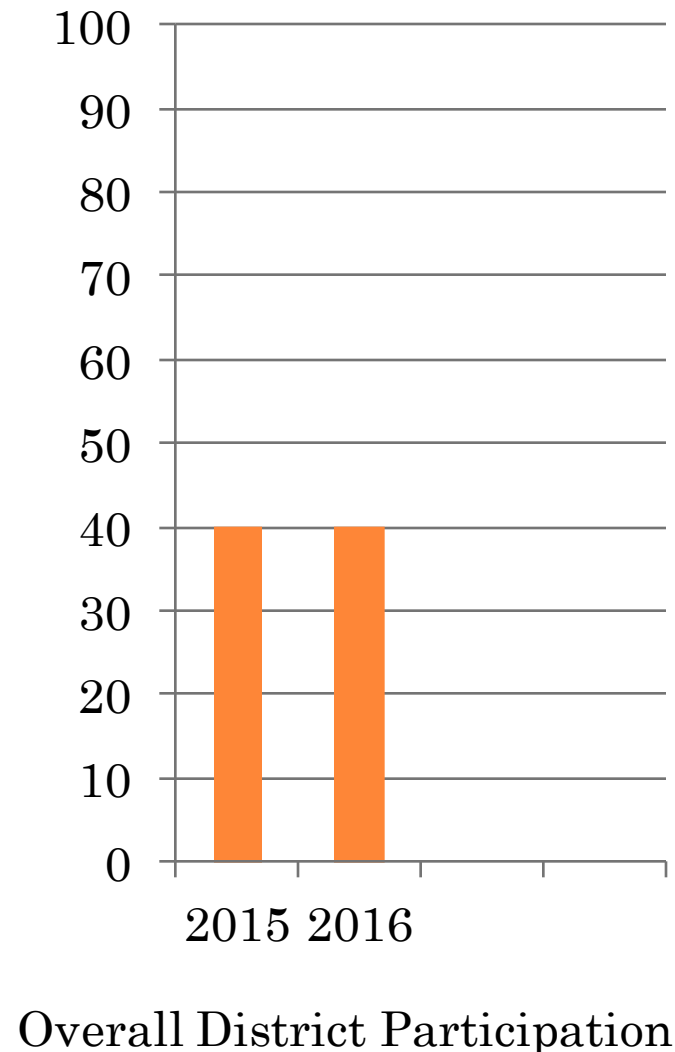


- 760 Free (KF-12)
- 174 Reduced (KF- 12)
- Total Free and Reduced 934
- Free and Reduced slight increase 2016



PARTICIPATION

- Paid participation 2016- 35%
- Paid participation 2015 – 35%
- Free participation 2016- 81%
- Free participation 2015- 80%
- Reduced participation 2016- 65%
- Reduced participation 2016- 65%
- District participation 2016 -40%
- District participation 2015 -40%
- Participation steady 2016



NATIONAL SCHOOL LUNCH PROGRAM ADMINISTRATIVE REVIEW

- Healthy Hunger-Free Act of 2010 required new accountability system to ensure compliance
- Three year review cycle
- Shrewsbury- 3 day review March 31-April 4 2016
- No violations
- Recommendations- were implemented



FINANCIALS

	FY 2014	FY 2015	FY 2016 Projected
Beginning Balance	\$70,435	\$20,119	\$0
Revenue	\$1,553,118	\$1,553,314	\$1,666,674
Labor	\$653,919 \$130,200 Health Ins.	\$735,278	\$754,082
Food	\$695,875	\$722,326	\$717,639
Other	\$142,839	\$136,621	\$159,737
Total Expense	\$1,603,435	\$1,594,225	\$1,631,458
Surplus/ (Deficit)	(\$50,316)	(\$40,911)	\$35,216
Ending Balance	\$20,119	(\$20,792)	\$35,216



SUBSTITUTE LABOR RATES

- Current rate \$10.10 per hour
- Recommend increase to \$11.57 per hour- July 2016
- Minimum wage Massachusetts January 2017 - \$11.00
- Help attract and maintain substitute labor pool



PROJECTED FINANCIALS 2016

- Year-end profit \$35,216
- Revenue increase
- Food Cost decrease
- Labor Cost decrease
- Other Costs slight increase



GOALS

- Financially Successful Program
- High Quality Program
- Increase Program Participation
- Continue Positive Marketing Campaign

