

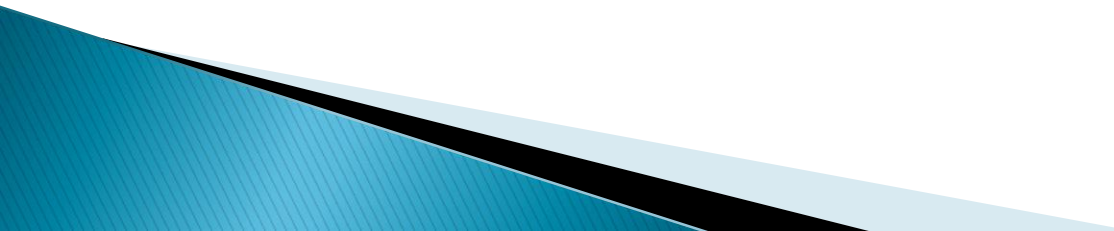
# **Food Service Department Annual Report 2016–2017**

Presented by Beth Nichols, Director of Food Services

September 13, 2017



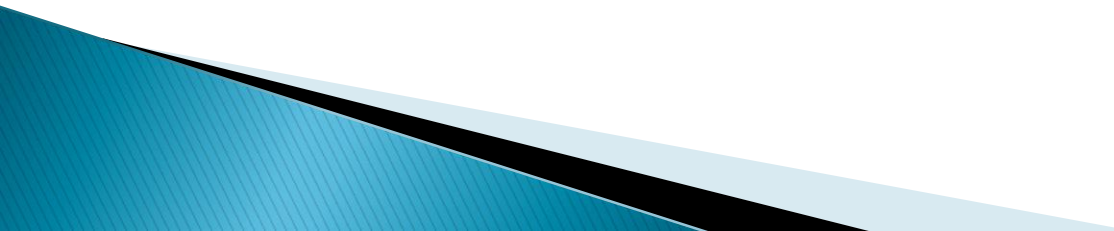
# Program Offerings

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

# Staff

- ▶ Food Service Director
- ▶ Administrative Assistant –30 Hours per Week
- ▶ 42 Union Employees– 18 Full Time and 24 Part Time
- ▶ 19.5 Hour Position Added at High School
- ▶ All *Serve Safe* Certified
- ▶ All Allergen Trained
- ▶ All Managers have Level I Certification through the School Nutrition Assn.
  - – 30 Hours Professional Development
- ▶ New Managers: Jennifer Potter at Beal
- ▶ Union Contract– Negotiated for 3 Years

# USDA Professional Development/Training Requirements

- ▶ Annual Required Hours Increased 2016–2017
  - ▶ Director– 12 Hours
  - ▶ Managers–10 Hours
  - ▶ Staff Working Over 20 Hours– 6 Hours
  - ▶ Staff Working under 20 Hours– 4 Hours
  - ▶ Staff Exceeded Required (246 Hours)
  - ▶ Staff Trained Over 328 Hours
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# Menu



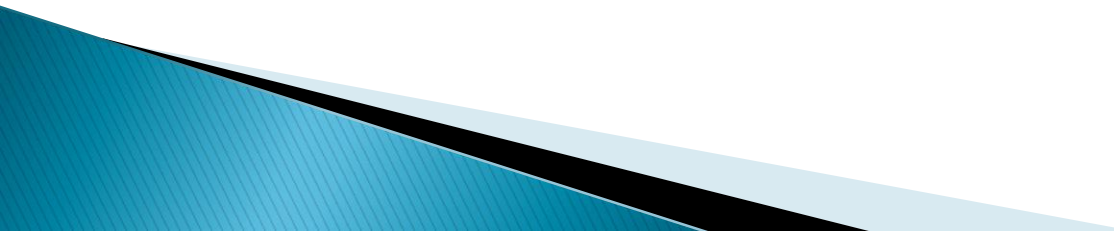
- ▶ Variety of Choices
- ▶ Salad/Fruit Bars Included with Meal Purchase
- ▶ Fresh Fruits and Vegetables Offered Daily
- ▶ 100% Whole Grain
- ▶ Staff Served 408,505 Lunches
- ▶ Staff Served 15,578 Breakfasts
- ▶ Meals Meet USDA Nutritional Requirements
- ▶ Menus Posted Online and at Cafeterias

# Marketing

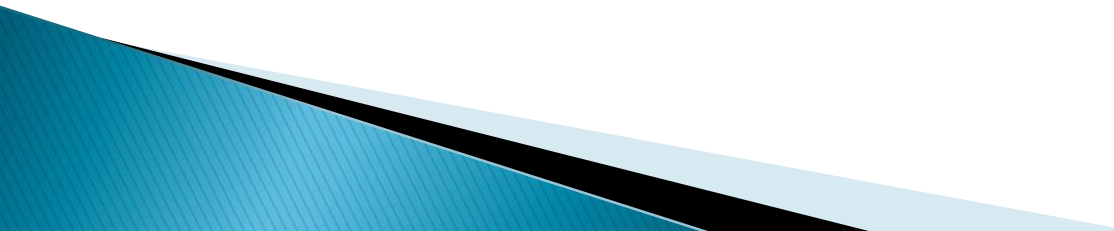
- ▶ District Wide Bimonthly Email: Food Services Newsletter
- ▶ POS Promotions
- ▶ Department News
- ▶ Nutrition Information
- ▶ Marketing Promotes Program to Students and Families



# Legislation Updates

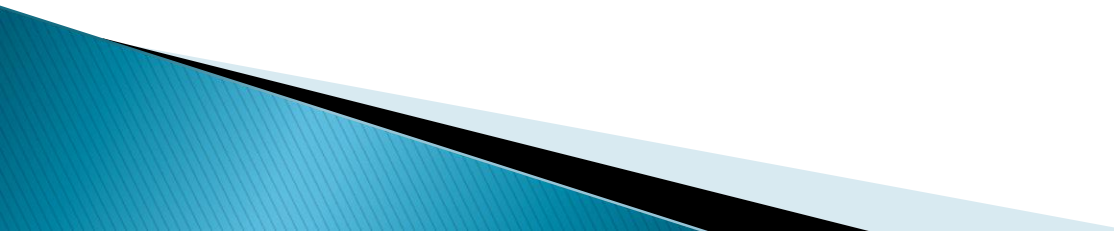
- ▶ USDA Memo SP 46–2016 Unpaid Meal Charges
  - ▶ July 1, 2017– Districts Must Have Meal Charge Policy in Place
  - ▶ Policy was included in Student Handbooks
  - ▶ Policy was Sent to Shrewsbury Families in September
- 

# Legislation Updates

- ▶ Procurement Reviews
  - ▶ Added to 3 Year Program Review
  - ▶ Compliance with Both Federal and State Procurement Regulations
  - ▶ Federal Stricter than State
  - ▶ Food Service is in Compliance
- 




# Legislation Updates

- ▶ USDA Press Release May 2017
  - ▶ Flexibility in 100% Whole Grain Requirement
  - ▶ Schools Will Not Have to Meet Stricter Sodium Targets
  - ▶ Flavored Milk 1% Milk Allowed– Does Not Have to be Skim
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# Legislation Updates

- ▶ Direct Certification Update
- ▶ May 2017 – Data Matching for Reduced and Free Eligibility
- ▶ Prior to May 2017 – Only Free Matching

# Smarter Lunchroom

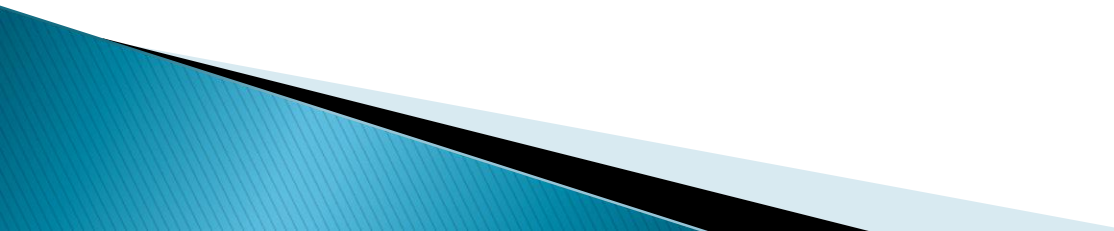
- ▶ Applies Research Driven Principles to Drive Students to Eat Nutritious Foods
  - ▶ DESE and John Stalker Institute Partnered and Funded the Massachusetts Smarter Lunchroom Initiative
  - ▶ Fifty Massachusetts Schools Participated
  - ▶ Oak Middle School Participated
  - ▶ Two Visits from Smarter Lunchroom Coaches
  - ▶ Staff Training and Action Plan Developed
  - ▶ Oak Awarded Silver Recognition
- 

# Point of Sale POS

- ▶ Meal Magic Being Used at All Schools
- ▶ Launched at Spring – November 2016
- ▶ Launched at Beal – November 2016
- ▶ Launched at Paton – March 2017
- ▶ Flexibility to Use Cash or a Debit System
- ▶ Account Debits Faster than Cash Sales
- ▶ 96% of Sales are Account Debits
- ▶ Online Payment Option– School Pay Available
- ▶ 88% of Deposits are Online Transactions



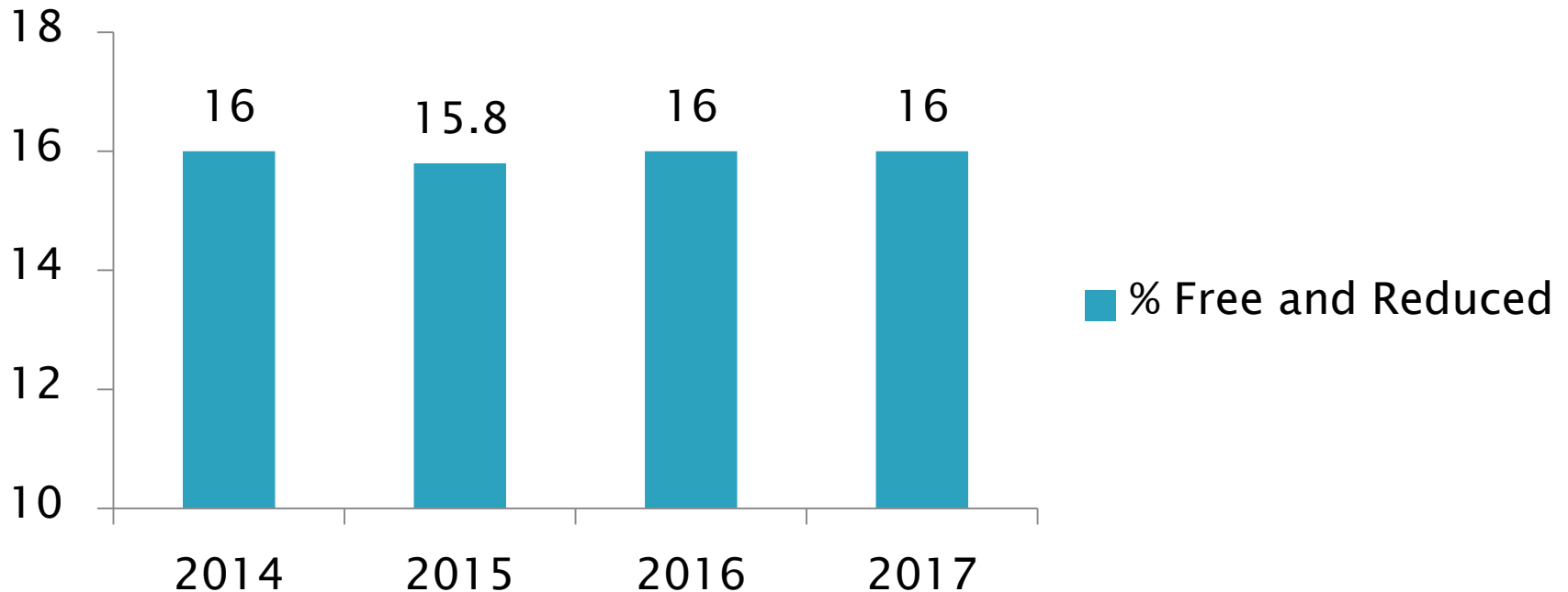
# Meal Prices

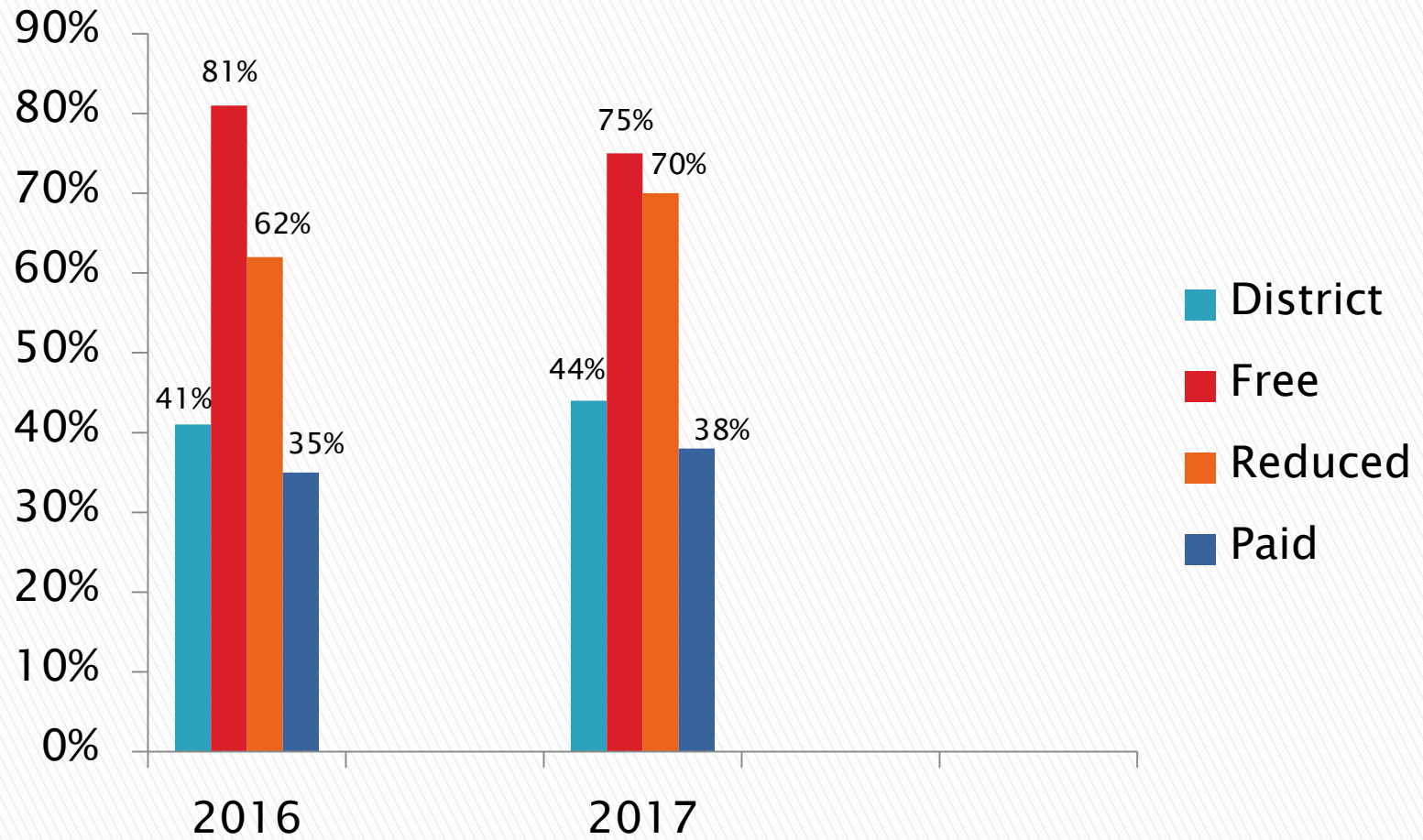
- ▶ Elementary Lunch \$3.25
  - ▶ Middle School Lunch \$3.50
  - ▶ High School Lunch \$3.75
  - ▶ Adult Lunch \$4.25
  - ▶ Reduced Price Lunch \$.40
  - ▶ Breakfast \$1.50
  - ▶ Reduced Price Breakfast \$.30
  - ▶ No Lunch Price Increase – 2018
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# District Free and Reduced

**% Free and Reduced**

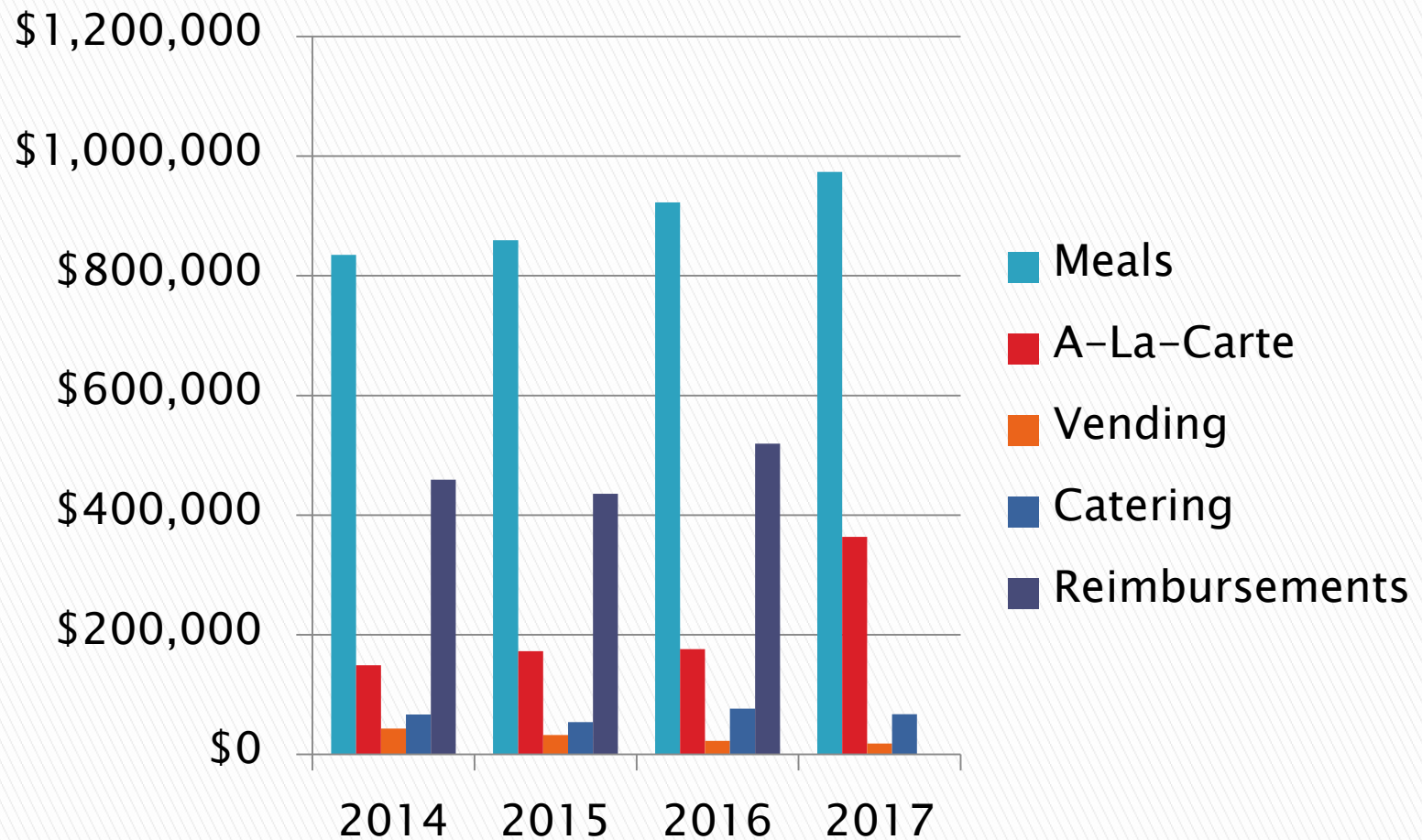
**2017– 785 Free and 168 Reduced Students**





## Participation

District Participation Increased to 44%  
Free Participation Decreased to 75%  
Reduced Participation Increased to 70%  
Paid Participation Increased to 38%



## Revenues

Meal Sales Increasing  
A-La-Carte Sales Increasing  
Vending Sales Decreasing  
Catering Sales Steady  
Reimbursements Increasing as Meal Sales Increase



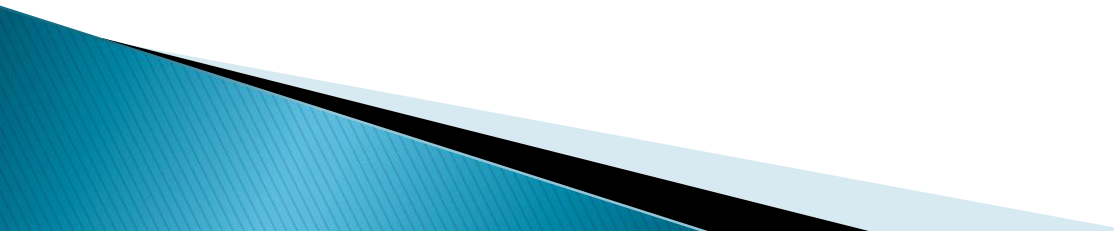
	FY 14	FY 15	FY 16	FY 17
Beginning Balance	\$70,435	\$20,119	\$0	\$110,276
Revenue	\$1,553,118	\$1,553,314	\$1,763,547	\$1,956,393
Labor	\$695,875	\$735,278	\$736,425	\$781,418
Food	\$764,721	\$722,326	\$741,555	\$815,961
Other	\$142,839	\$136,621	\$175,290	\$184,021
Total Expense	\$1,603,435	\$1,594,225	\$1,653,270	\$1,781,401
Surplus/ Deficit	(\$50,316)	(\$40,911)	\$110,276	\$174,992
Ending Balance	\$20,119	(\$20,792)	\$110,276	285,268

## Financials

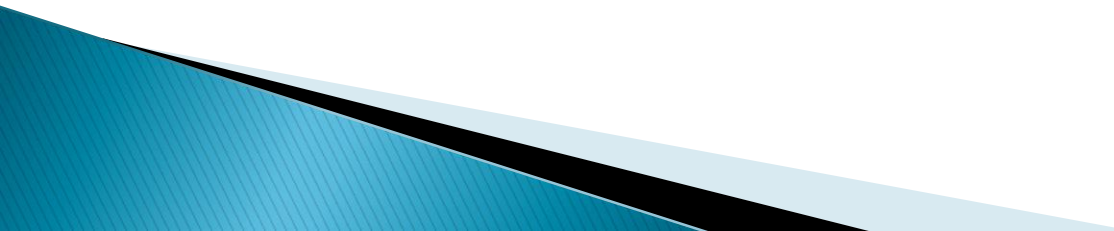
Health Benefits are included in Labor

FY 2017 –\$113,634 in Health Benefits Included in Labor

# Financials 2017

- ▶ Beginning Account Balance \$110,276
  - ▶ Year End Surplus \$174,992
  - ▶ 2018 Beginning Account Balance \$285,268
  - ▶ Revenue Increased \$192,846
  - ▶ Food Cost decreased –FY 17 42% vs FY 16 43%
  - ▶ Labor Cost decreased FY 17 40% vs 45% FY 16
  - ▶ Other Costs Decreased FY 17 9% vs 10% FY 16
- 

# Substitute Labor Rates

- ▶ Current Rate \$11.57 per Hour
  - ▶ Recommend Competitive Wage Increase to \$11.88 per Hour
  - ▶ Minimum Wage Massachusetts January 2017 – \$11.00
  - ▶ Proposed Rate Less than Aide Rate of \$12.18 per Hour
  - ▶ Help attract and Maintain Substitute Labor Pool
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# Goals

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