

Batavia Educational Program Review – Food Service 2010 – 2011 – Final

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1. Program Outcomes:

a. The Food Service Program serves nutritionally balanced meals to students and provides meals to students with financial needs demonstrated by meeting criteria for Free and Reduced Lunch through the National School Lunch Program.

b. The Food Service Program participates in educating students about wellness and proper nutrition.

c. The Food Service Program demonstrates good stewardship of resources by annually increasing the amount of commodities ordered, increasing recycling programs to help lower waste costs, and developing pricing programs to encourage larger student participation.

d. The Food Service Program provides lunch aides for the purpose of lunchroom and playground supervision before and after students eat their lunch.

e. The Food Service Program provides commercial grade kitchen equipment, repairs broken equipment, and purchases of supplies/materials, and appropriate county permitting.

2. Program Activities:

a. Provide (4) nutritionally balanced meal options to students.

b. Prepare food according to Sure Safe, Kane County, State of Illinois guidelines and regulatory codes.

c. Promotion of wellness activities and nutritional menu choices integrating with school curriculum.

- Enhanced Menus

- Theme Days

- HOPPS

- Sample Taste Days

- Donations to School/Classroom Projects

d. Budget provides for lunch room aides/playground supervision staff at elementary schools and the middle school.

e. Budget provides for purchase of commercial grade kitchen equipment, repairs to broken equipment, and purchases of supplies/materials, and obtaining annual county health department permits.

3. Program Measurements:

a. The District provided 254,491 student lunches last fiscal year.

- 42,819 were free lunches
- 5,470 were reduced lunches

b. Annual survey to gage student, faculty, and parent satisfaction is done each Feb.

- fiscal year 2007 – 2008 rated annual satisfaction at 76.7%
- fiscal year 2008 – 2009 rated annual satisfaction at 79.8%

c. Inventory of capital equipment by building, type, and age.

Program Evaluation:

Zero percent growth

Program can continue to operate without changes.

Ten percent reduction in funding = \$16,409.40

IV. Program Expenditures	Level 1: Current	Level 2: - 10%
Salaries - Certified Staff	0	0
Fringe Benefits - Certified	0	0
Salary - Non Certified Staff	135,100	135,100
Fringe Benefits - Non Certified	24,909	24,909
Purchased Services	887,445	887,445
Supplies/Materials	3,000	3,000
Equipment	20,000	3,591
Other / Tuition	3,640	3,640
Non-Capitalized Equipment		
Total	1,074,094	1,057,685
Minus Revenue	917,000	941,041
District Program Cost	164,094	116,643
FTE - Certified	0.00	
FTE - Non Certified	0.00	0

The reduction of \$16,409.40 would come from capital equipment. This would impact the Food Service program in the following manner:

- 1) There will be no money to replace commercial grade cooking equipment that breaks and is not repairable. Until funds could be identified to replace the type of equipment broken, schools may need to go to a “cold” lunch program.
- 2) There will be no ability to plan “end-of-life” cycle equipment purchases.
- 3) Additional money may be spent in electric and natural gas costs if newer more energy efficient models cannot be purchased at the “end-of-life” cycle for equipment.

Twenty five percent reduction in funding = \$41,023.50

IV. Program Expenditures	Level 1: Current	Level 2: - 10%	Level 3: - 25%	Dif. 1 / 2	Dif. 1 / 3
Salaries - Certified Staff	0	0	0	0	0
Fringe Benefits - Certified	0	0	0	0	0
Salary - Non Certified Staff	135,100	135,100	110,486	0	-24,614
Fringe Benefits - Non Certified	24,909	24,909	24,909	0	0
Purchased Services	887,445	887,445	887,445	0	0
Supplies/Materials	3,000	3,000	3,000	0	0
Equipment	20,000	3,591	16,409	-16,409	-3,591
Other / Tuition					
Non-Capitalized Equipment	3,640	3,640	3,640	0	0
Total	1,074,094	1,057,685	1,045,889	-16,409	-28,205
Minus Revenue	917,000	941,041	941,041	24,041	24,041
District Program Cost	164,094	116,643	104,848	-47,451	-59,246
FTE - Certified	0.00	0.00	0.00	0.00	0.00
FTE - Non Certified	0.00	0.00	9	0.50	9.00

Using the information provided with the ten percent reduction (reduction in capital equipment) and reducing the lunch aides in the lunchroom by \$24,614.10 would meet the twenty five percent reduction. These changes would impact the Food Service program in the following manner:

- 1) There will be no money to replace commercial grade cooking equipment that breaks and is not repairable. Until funds could be identified to replace the type of equipment broken, schools may need to go to a “cold” lunch program.
- 2) There will be no ability to plan “end-of-life” cycle equipment purchases.
- 3) Additional money may be spent in electric and natural gas costs if newer more energy efficient models cannot be purchased at the “end-of-life” cycle for equipment.
- 4) Using an “average cost per person” the overall lunch aid count would move from 52 to 42.5 aides.

$\$135,100 \text{ salary} / 52 = \$2,598.07$ “average cost per person”

$\$24,614.10/\$2,598.07 = 9.47$ aides

9.5 lunch room aides

Additional Considerations:

Increasing the lunch price by .05 cents (\$2.10 elementary, \$2.10 middle school, \$2.40 high school) would increase revenue by \$24,041.15 based on the following assumptions:

Assumptions:

- 1) Data gathered by Sodexo shows that for every increase of .05 cents you lose 1% of the participation rate.
- 2) Sodexo's goals are to increase the elementary and middle school programs by 5%.
- 3) We used a conservative participation rate increase of 3.5%, a 2.0% funding increase at state and federal level, and a 20% increase in commodities.
- 4) The high school moved to the National School Lunch Program in fiscal year 09-10. This will increase the allotment of USDA donated food credits the District can receive by \$5,136. As more high school students are placed in the free and reduced lunch program, a greater amount of donated food credits could be recognized.

* If all assumptions are met and increase in revenue of \$24,041.15 could be gained.

Inventory of Capital Equipment

<u>Equipment</u>	<u>School</u>	<u>Age</u>
Hot Wells		15-20 yrs old
(4)	HWS	
(4)	JBN	
(4)	LWS	
(3)	AGS	
(4)	GMcW	
(4)	HCS	
2-Convection Ovens	RMS	17 yrs
1-Convection	RMS	5 yrs
4 burner stove w/oven	RMS	17 yrs
1-Cleveland steamer w/small kettle	RMS	17 yrs
1-Cleveland tilt skillet	RMS	17 yrs
1-Slicer	RMS	17 yrs
1-Champoin Dishwasher	RMS	17 yrs
1-Booster heater	RMS	10 yrs
1-Garbage disposal (dishroom)	RMS	5-6 yrs
1-Garbage disposal (kitchen)	RMS	17 yrs
1-Walkin Cooler	RMS	17 yrs
1-Walkin Freezer	RMS	17 yrs

1- Victory 4 Door Cooler	RMS	17 yrs
1-Victory 2 Door Cooler	RMS	17 yrs
1-Metro Proof Box	RMS	1 yr
1-Hot Well (3)	RMS	17 yrs
1-Hot Well (5)	RMS	17 yrs
1-Hot Well (5)	RMS	14 yrs
3-S/S Cold Salad bars	RMS	17 yrs
2-2 Well Cooler online	RMS	17 yrs
2-Milk Cooler online	RMS	17 yrs
1-Welbilt Mixer	RMS	17 yrs
1-Ice Machine	RMS	10+yrs
1-Victory Stove	BHS	20 yrs

All other equipment at BHS is new with kitchen remodel