

Warrant Article 13 – Food Service

To: MSAD 52 Board of Directors
From: David Roberts
Date: 2/16/2017
Re: Executive Summary

General Overview –

The 2017-2018 Food Service Budget includes a local appropriation request of \$70,000. This is the same amount requested last year and it represents approximately 7% percent of the total department revenue. It follows that the expected revenues from state and federal subsidies and meal payments received from families will provide 93% of the budget's operational revenues

Cost control initiatives are producing favorable results and have enabled us to keep meal costs stable over a four year period. Streamlining staffing patterns, holding food costs down with favorable bid agreements, and maintaining operational efficiencies have enabled us to keep total expenses relatively unchanged while maintaining steady revenue levels. However, due to USDA Lunch Price Equity requirements, our 2017-2018 weighted lunch average price needs to be \$2.79. In order to achieve this, we will have to raise lunch prices at all grade levels by \$0.25 next year. Breakfast prices will remain unchanged.

The budget detail that follows represents expense targets based on calculated projections related to participation and meal count goals as well as anticipated increases in food, supply, and labor costs. Also included are expenses related to equipment upgrades, repairs, replacements, and maintenance.

Salaries, Benefits, Payroll Costs –

Increases reflected are due to incremental salary adjustments related to collective bargaining agreements, insurance costs, etc. Staffing patterns are expected to remain relatively unchanged.

A district-wide permanent substitute is being requested in order to stabilize staffing needs when call-outs occur. Overall hour allocations will not increase as on-call substitute needs will be greatly reduced.

Equipment Repairs and Equipment Purchases –

Equipment repair funds have been allocated due to age of equipment and the need for ongoing maintenance of boilers and refrigeration units. These funds are for scheduled maintenance and include contingency amounts that will be expensed on an as needed basis.

Progressive equipment upgrades continue. Turner Elementary School is scheduled to receive a new dishwashing machine to replace the existing unit that is in excess of 30 years old. Maintenance costs have become excessive and replacement parts have become extremely difficult to procure. Two other locations are scheduled to receive new dishwashers over the next two school years for the same reasons.

Food and Other Costs –

Increases and/or decreases reflected are based on meal count projections and anticipated commodity market conditions and fluctuations.

MSAD #52
FY17-18 Budget – New Proposal

SCHOOL/DEPT: Food Service	SUBMITTED BY: David Roberts
PROPOSAL NAME: Permanent Substitute Food Service Assistant	
PRIORITY RANK ORDER: 1 OF 2 SCHOOL/DEPT PROPOSALS	
STATEMENT OF PROPOSAL (DESCRIPTION):	
<p>Create a new position in the Food Service Department. This Permanent Substitute Food Service Assistant would work 5 days a week, 3 hours a day and would fill in at any school kitchen that is short-staffed due to sick calls or personal days.</p> <p>If all kitchens are fully staffed, the permanent substitute would be deployed to alternating schools to assist with deep cleaning projects, inventory control and organization, clerical tasks and billing, special events and menu promotions, food preparation, and a variety of tasks related to efficient kitchen operations.</p>	
JUSTIFICATION (SUPPORTING DATA):	
The Food Service Department expended \$7,790 for on-call substitutes in 2015/16.	
GOALS AND EXPECTED BENEFITS:	
<p>On many occasions, on-call substitutes are unable to cover staff shortages due to limited availability. This often results in compromised customer service, menu simplifications, and over-utilization of existing staff. The permanent substitute position will ensure more consistent staff coverage and will enable the department to efficiently accomplish supporting work in a timely manner.</p>	
CONSEQUENCES OF NON-APPROVAL:	
<p>Inconsistent staffing due to the challenges of deploying substitutes when needed to short-staffed kitchens. Overutilization of existing staff due to lack of substitute coverage and difficulty in accomplishing supporting tasks to include deep cleaning projects, special events, and clerical support.</p>	
LOWER COST ALTERNATIVE (IF APPLICABLE):	
Continue using On-Call Substitutes.	
RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE):	
The proposed permanent substitute is projected to cost \$8,791 for coverage in 2017/18.	
BUDGET AREA: Food Services	ACCT #: 6000-900-0000-3100-51203/52003
WHERE IN THE EXISTING 2016-17 BUDGET WILL THE FUNDING FOR THIS COME FROM?	
Sub salary lines have been reduced throughout all 6 schools	

MSAD #52
FY17-18 Budget – New Proposal

SCHOOL/DEPT: Food Service	SUBMITTED BY: David Roberts
PROPOSAL NAME: New Dishwasher for TES	
PRIORITY RANK ORDER: 2 OF 2 SCHOOL/DEPT PROPOSALS	
STATEMENT OF PROPOSAL (DESCRIPTION):	
Purchase and install a new commercial dishwashing machine for the Turner Elementary School kitchen.	
JUSTIFICATION (SUPPORTING DATA):	
The existing dishwashing machine is over 30 years old. The internal components are showing signs of significant corrosion and annual maintenance costs have become prohibitive in recent years.	
Newer machines are more energy efficient and are designed to used reduced amounts of detergent and rinse agent.	
GOALS AND EXPECTED BENEFITS:	
Improved dishwashing performance and efficiency along with lower long-term maintenance costs.	
CONSEQUENCES OF NON-APPROVAL:	
Higher costs of dishwasher operation and less efficient dishwasher performance.	
LOWER COST ALTERNATIVE (IF APPLICABLE):	
N/A	
RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE):	
Projected Purchase Price - \$7,395	
Projected Cost of Installation - \$800	
Total cost: 8,195	
BUDGET AREA: Food Services	ACCT #: 6000-110-0000-3100-57300
WHERE IN THE EXISTING 2016-17 BUDGET WILL THE FUNDING FOR THIS COME FROM?	
District-Wide Equipment Expenses	