

**STRATEGIC GOAL 2:**  
TO ENSURE FISCAL RESPONSIBILITY  
AND EFFECTIVE RESOURCE  
STEWARDSHIP

Objective :

Stewardship of the School  
Nutrition Program

**Report Date:**

September 3, 2014

# Objective, Baseline & Target

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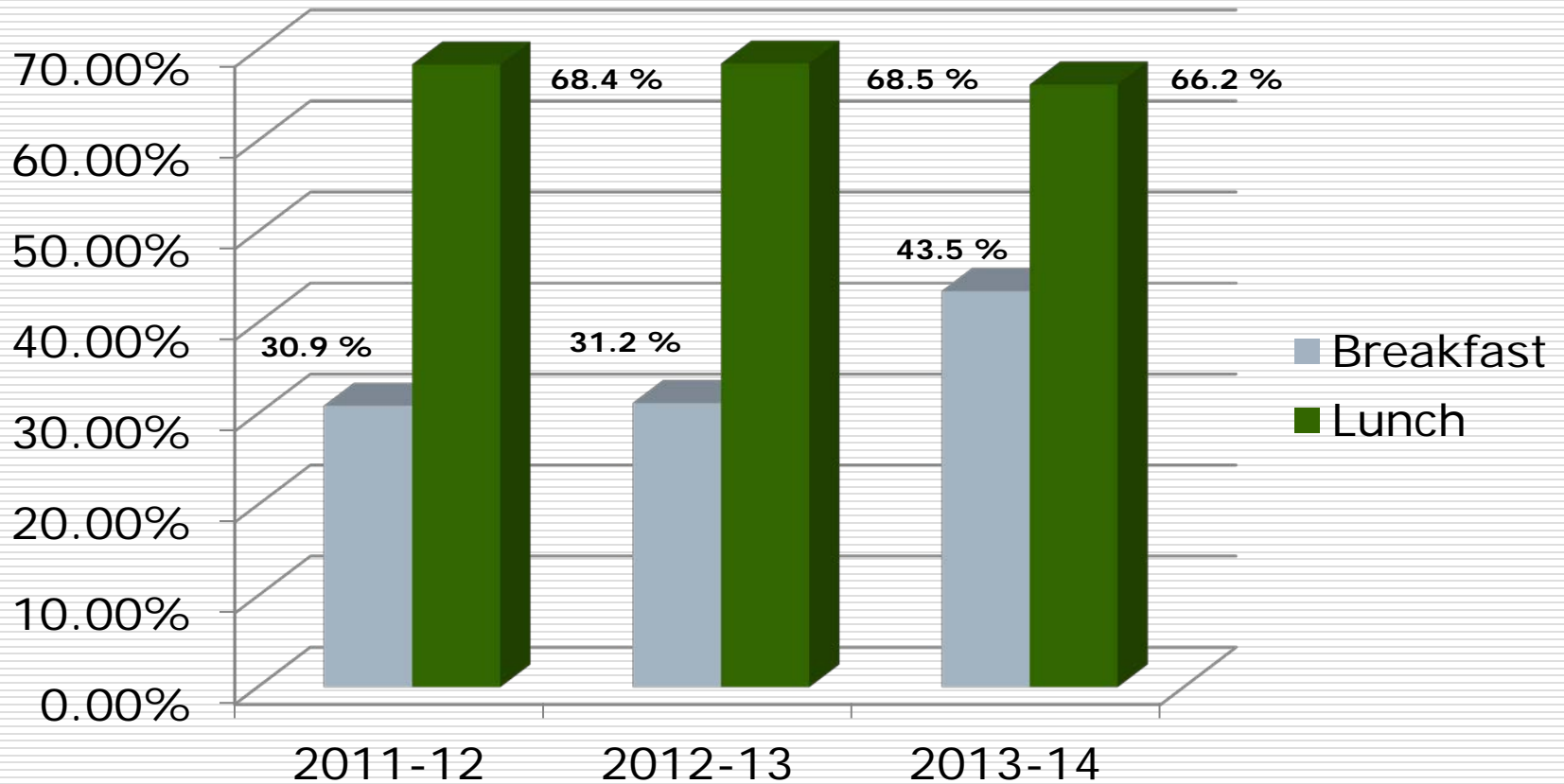
**Objective:** To increase student participation in the breakfast and lunch program as measured by the Lunch Participation Rate (LPR) and Breakfast Participation Rate (BPR).

**Baseline:** SY 2012-13: LPR 68.5%  
BPR 31.2%

**Target:** By end of SY 2016-17 LPR:  $\geq 70\%$ ,  
BPR  $\geq 35\%$

# Meal Participation Rate

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# Meal Participation Rate

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## **SY 2011-12**

Lunch 68.4%; Breakfast 30.9%

## **SY 2012-13**

Lunch 68.5%; Breakfast 31.2%

## **SY 2013-14**

Lunch 66.2%; Breakfast 43.5%

**\*State Average SY 2013-14 - Lunch 70.1 %; Breakfast 35.1%**

**\*\* There was a \$0.30 meal price increase from SY12 to SY13 and the New Meal Pattern was implemented**

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# Background Information

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- The School Nutrition Program operates on revenue based on meal sales and federal meal reimbursement in varying amounts based on student meal status.

	Breakfast	Lunch
Paid	\$0.28	\$0.36
Reduced	\$1.63	\$2.66
Free	\$1.93	\$3.06

- SCCPSS receives an extra \$0.06 reimbursement (included above) for lunch based on our menus being certified as in compliance with the USDA meal pattern as of October 2013
- When students chose not to eat school meals, this is lost revenue for the program



# Action Items

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- Increased the number of entrée selections at lunch to four options district wide to provide more student choice
- Currently in base year of Provision 2 offering District Wide Breakfast at no cost, adding more Breakfast-in-the-Classroom sites to serve more students
- Increasing staff training, purchasing equipment and improving cafeteria aesthetics to improve our services



# Objective, Baseline & Target

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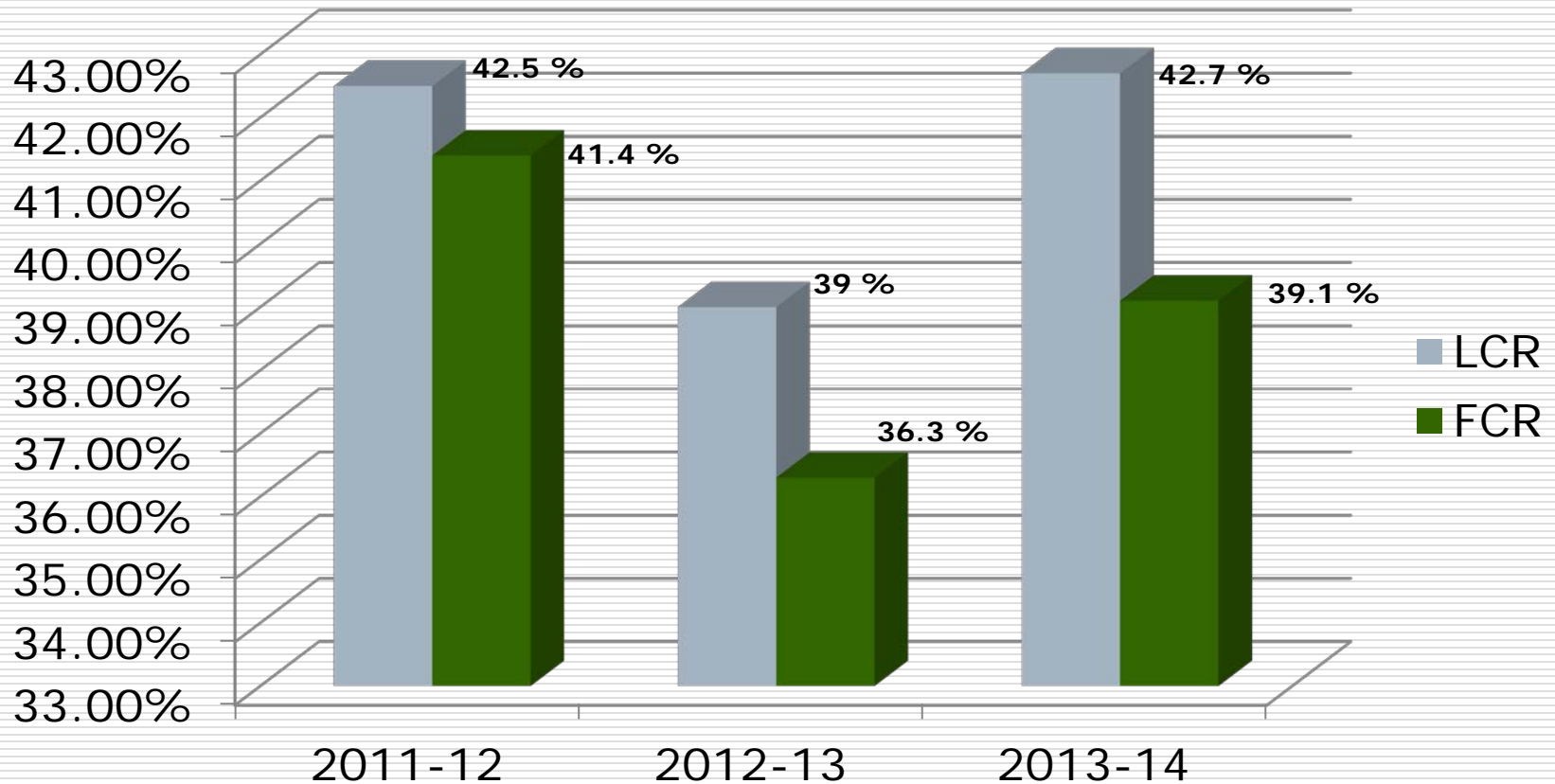
**Objective:** To improve cost efficiency of the School Nutrition Program as measured by Food Cost per Revenue (FCR) and Labor Cost per Revenue (LCR).

**Baseline:** SY 2012-13: FCR 36.3%, LCR 39%

**Target:** By end of SY 2016-17 FCR:  $\leq$  37%. LCR  $\leq$  45%

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# Food & Labor Cost as a Percentage of Revenue





# Food & Labor Cost as a Percentage of Revenue

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## **SY 2011-12**

Food 41.4%; Labor 42.5%

## **SY 2012-13**

Food 36.3%; Labor 39%

## **SY 2013-14**

Food 39.1%; Labor 42.7%

**\*State Average SY 2013-14 - Food 39.6%; Labor 42.4%**

**\*\* New Meal Pattern for Breakfast requiring 1 cup fruit vs. ½ cup implemented SY 14, with students having to select ½ cup**

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# Background Information

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- Generally accepted guidelines suggest that no more than 80-85 percent of the School Nutrition Program's revenue should be spent on food and labor
- Based on data from the 2014 School Nutrition Association's Trend Survey, a large majority of programs (87%) experienced increases in food cost for the 2013-14 school year
- There was a total increase in labor of \$400,906 for SY 14 for SY13.
  - This was the first year Kelly Services was under contract to provide substitute employees and this resulted in an increased cost of \$253,592
  - Revenue increased by \$922,865 in the same period



# Action Items

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- Continue to use Meals Per Labor Hour as a productivity index to monitor the efficiency of an operation and as a guide to determine staffing annually and adjust based on participation or service changes
- Monitor LCR on the Statement of Revenue and Expenditure report monthly
- Work with principals when they are setting lunch schedules to avoid having to overstaff
- Use substitute employees only when absolutely necessary

# Questions

DISTRICT  
ACCOUNTABILITY  
SYSTEM

