

**NUTRITION SERVICES UPDATE**

**RELEVANT DATA:**

At tonight's meeting you are being provided with a comprehensive analysis of the Elementary School, Middle School and High School participation for the District's breakfast and lunch program. The information is presented as a "year to date, average per month" analysis, as well as comparative information versus enrollment. Additionally, there is attached information on the current (lunch) reimbursement rates compared to the average cost per lunch for the District. Also included is a brief explanation of 2008-09 investments made to the program, benchmark data from Oregon Department of Education and future directions.

Brett Yancey will be available to present the materials and answer any questions that may arise.

Submitted by:

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Director of Business Operations

**Springfield Public Schools  
May 11, 2009  
Nutrition Services Report**

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**BREAKFAST PROGRAM**

**Elementary (Year to Date Average Per Month):**

	<u>2007-08</u>	<u>2008-09</u>	<u>% Increase/(Decrease)</u>
Free	833	854	2.5%
Reduced	85	75	(11.8%)
Paid	<u>132</u>	<u>124</u>	<u>(6.1%)</u>
TOTAL:	1,050	1,053	0.3%
Enrollment:	5,157	5,143	(0.3%)
% of enrollment	20.4%	20.5%	0.1%

**Middle School (Year to Date Average Per Month):**

	<u>2007-08</u>	<u>2008-09</u>	<u>% Increase/(Decrease)</u>
Free	289	219	(24.2%)
Reduced	23	28	21.7%
Paid	<u>36</u>	<u>34</u>	<u>(5.6%)</u>
TOTAL:	348	281	(19.3%)
Enrollment:	2,485	2,440	(1.8%)
% of enrollment	14.0%	11.5%	(2.5%)

**High School (Year to Date Average Per Month):**

	<u>2007-08</u>	<u>2008-09</u>	<u>% Increase/(Decrease)</u>
Free	121	136	12.4%
Reduced	15	14	(6.7%)
Paid	<u>16</u>	<u>14</u>	<u>(12.5%)</u>
TOTAL:	152	164	7.9%
Enrollment:	3,167	3,129	(1.2%)
% of enrollment	4.8%	5.2%	0.4%

## LUNCH PROGRAM

### Elementary (Year to Date Average Per Month):

	<u>2007-08</u>	<u>2008-09</u>	<u>% Increase/(Decrease)</u>
Free	1,822	1,829	0.4%
Reduced	329	289	(12.2%)
Paid	<u>841</u>	<u>760</u>	<u>(9.6%)</u>
TOTAL:	2,992	2,878	(3.8%)
Enrollment:	5,157	5,143	(0.3%)
% of enrollment	58.0%	56.0%	(2.0%)

### Middle School (Year to Date Average Per Month):

	<u>2007-08</u>	<u>2008-09</u>	<u>% Increase/(Decrease)</u>
Free	831	788	(5.2%)
Reduced	146	162	11.0%
Paid	<u>416</u>	<u>381</u>	<u>(8.4%)</u>
TOTAL:	1,393	1,331	(4.5%)
Enrollment:	2,485	2,440	(1.8%)
% of enrollment	56.1%	54.5%	(1.6%)

### High School (Year to Date Average Per Month):

	<u>2007-08</u>	<u>2008-09</u>	<u>% Increase/(Decrease)</u>
Free	519	487	(6.2%)
Reduced	97	76	(21.6%)
Paid	<u>180</u>	<u>151</u>	<u>(16.1%)</u>
TOTAL:	796	714	(10.3%)
Enrollment:	3,167	3,129	(1.2%)
% of enrollment	25.1%	22.8%	(2.3%)

## Revenue & Expense Information:

SPS cost per (lunch) meal for FY 2008-09 = **\$2.86 per meal**

Current Revenue – Lunch (Elem/MS/HS):

	USDA Reimbursement	Commodity Entitlement:	Current Meal Price (E/M/H)	TOTAL TO DISTRICT
Paid	\$0.24	\$0.21	\$1.80/\$2.05/\$2.20	<b>\$2.25/\$2.50/\$2.65</b>
Reduced	\$2.17	\$0.21	\$0.40	<b>\$2.78</b>
Free	\$2.57	\$0.21	-	<b>\$2.78</b>

Food costs increasing by approximately 20% = Approximately \$204,000

- Milk: Increase 15%
- Fruit: Increase 15%
- Eggs: Increase 30%

## Investing in the Program:

District Office Remodel: \$80,926

Re-establish in district program (marketing, signage, logos, etc.): \$22,610

Scan able Free & Reduced Program: \$29,036

Professional Development for cooks: \$35,928

## Other Factors to consider:

District administrative overhead 11.8%  
*ODE Recommendation of Standard* 12.0%

Food & Supplies 41.8%  
*ODE Recommendation of Standard:* <45%

Wages and Benefits: 57.2%  
*ODE Recommendation of Standard:* <45%

## Future Directions:

- Ensure compliance with 2008-09 ODE audit (awaiting official report).
- Analyze meals per labor hour & make adjustments accordingly.
- Continue to revise menu to contain expenditures.
- Provide Board report on student survey.
- Consider implementation of recommendations from student survey.
- Continue to analyze participation and adjust program.
- Future recommendation for adjustment of District meal prices.
- Continue collaboration with District Wellness Committee and consider implementation of recommendations.
- Work with partners to refine options for Memorial building programs.