

CHS Cafeteria Line Remodel Proposal

Memo

To: Dr. Jeff Turner
From: Sid Grant
CC: Ralph Seeley, Jean Mosley, Jimmy Spann
Date: 6/17/2005
Re: Coppel High School Café Remodel Proposal

The Edu-Source Corporation, a company that specializes in school and college cafeteria designs, remodels, and efficiency upgrades, has provided us with a proposal to update the appearance of Coppel High School's cafeteria serving lines. I will be prepared to present drawings and details of the proposal at the June 20, 2005, Board meeting.

Under TEA rules, the fund balance accumulated in Fund 240 can only be used to support the District's child nutrition program. Over the past several years, CISD has been in the very fortunate position of having a sufficient child nutrition fund balance to purchase needed food service replacement equipment such as complete serving lines, coolers, warmers, appliances, and a refrigerated truck. Additionally, for three years the Department has paid over \$640,000 of indirect electrical costs out of its fund balance. This payment will continue at the approximate rate of \$215,000 per year depending on actual price per Kwh.

While maintaining lunch, a la carte, and drink prices that are at or below those of our neighboring districts, the Child Nutrition Department will managed to accumulate a fund balance that is estimated to exceed \$1.1 million by the end of this fiscal year. This is approximately \$600,000 more than is necessary to support the food service operations and \$200,000 more than we are allowed to keep in the fund. The Child Nutrition Administrator's Reference Manual states that the fund balance or net cash resources of the Child Nutrition account should not exceed three month's average expenditures (e.g. approximately \$900,000).

We have learned and verified that TEA will allow a district to spend food service fund balance on complete cafeteria remodels including décor, tables, and other related furniture. Given that the High School cafeteria serving line décor has never been updated (e.g. since 1989) and that the High School enrollment continues to grow, we believe this is a good opportunity and time to improve the overall image of the cafeteria and food offerings while improving the efficiency of serving and seating students. We would propose moving forward in phases to complete the remodel obtaining Board approval at each phase, while ensuring we continue to maintain a very healthy child nutrition fund balance.

The proposed phases would be as follows:

PHASE I

- Paint and significantly upgrade décor in and surrounding all serving lines at Coppel High School as presented by The Edu-Source Corporation at a cost of 49,646.75.

- Upon Board approval, we would immediately move forward and target having this phase completed by the start of school on August 15, 2005, if possible.

PHASE II

- Reconfigure all student seating and external kiosk serving lines to accommodate additional students in a relaxing and inviting café environment. (I will display examples of similar reconfigurations completed by Edu-Source in other school districts). As part of this phase, we would add additional external serving lines or kiosks, as well as additional food choices. Some ideas that are being considered include selling hot whole roasted chickens, healthy “grab-and-go” box lunches similar to Jason’s Deli box lunches, more pre-prepared salad offerings, and additional offerings from retail food providers such as Chick-Fil-A. In fact, we are considering the possibility of offering after-school and after-work take-out of whole roasted chickens.
- We will develop a master plan for this phase (including cost) and propose to the Board in early fall to tentatively implement during Christmas or Spring Break if approved.

PHASE III

- Once the High School cafeteria reconfiguration is complete and as fund balance allows, we would start exploring opportunities to upgrade the three middle schools’ appearance, image, food offerings, and efficiency.

RECOMMENDATION:

That the Coppell ISD Board of Trustees approve Phase I of the Coppell High School cafeteria remodel at a cost of \$49,646.75 to be paid out of Fund 240 (Child Nutrition Fund Balance).