

CCCCSD Food Service Budget Snapshot
2003 - 2012

School Year	Budgeted Transfer Out	Actual Transfer Out
2003 - 2004	\$80,000	\$98,200
2004 - 2005	\$80,000	\$165,200
2005 - 2006	\$140,000	\$159,000
2006 - 2007	\$140,000	\$169,250
2007 - 2008	\$220,000	\$214,800
2008 - 2009	\$195,000	\$184,300
2009 - 2010	\$195,000	\$139,000
2010 - 2011	\$125,000	\$195,353
2011 - 2012	\$85,000	\$216,000

CCCCSD has a long history of large Transfer-Out budgets to support Food service. Many districts subsidize Food Service Fund to keep prices low. This is a not unusual at all - but current economic conditions make this less desirable and manageable for all districts. I am not pleased with results this year - but it's been part of our history. It is a good point to spend some time on.

The last year Mr. Gott was here, he began consulting with Aramark's area manager Tony Draper at GCISD. Tonya's advice probably helped meet budget goals that year. Tonya is an excellent manager. I worked with her at GC GCISD routinely transferred tens of thousands to Food Service before GC used Aramark. Aramark has since taken Food Service Operations and employess 100% at GC GCISD will show a profit in Food Service this year (2011-2012) However - Aramark was not ever very enthusiastic about assuming a contract in CCCCCSD, so Mr. Gott did the next best thing by obtaining advice from them under a very limited contract and very little on-site assistance (\$5000 / year)

In 2009-2010 we also Tranferred less than budgeted - and were still working with Tonya. We were still transferring large amounts and keeping prices low. Tonya was limited by the amount of time we were contracting with Aramark for access to her and Ludy felt capable of continuing the processes Tonya suggested. Tonya has known me for years, and openly shared that there was a limit to the progress we could make without significant change. Aramark was still never interested in taking us on as a full client

In 2011-2012, WQS offered value to us in a new consulting arrangement. They have been and are very effective at helping districts reach Food Service budget goals. CCCCCSD never followed all of Mr. Walker's recommendations - but we did increase participation and cash sales sharply. We had higher than expected food costs, but also underestimated revenues, including not qualifying for Severe Need reimbursements. We deliberately resisted his urgings to close OHS campus at lunch and reduce lunch times. There were several discussions about these topics going into an arrangement with WQS. WQS made it clear that we could not reach the projected goals without making more significant changes. WQS also cited personnel inefficiencies and productivity limitations we were not willing to address. Despite WQS reducing consulting rates by nearly 50% for 2012-2013 - we chose to discontinue working with them. These were all discussions wih the Board at Open Meetings and Workshops. We made it clear to WQS that we were not willing to change any more than we had to - but we did raise meals prices as recommended.

So - CCCCCSD has pretty much always struggled to control Transfer Out to Food Service. This is not a new or shocking reality. At times we even prepared extra food and gave second helpings free - but we were ALWAYS well in the red here. We are always hard-pressed to budget large Transfers - and so when we go over - we are risking hits to fund Balances. This is NOT a desirable outcome, nor good stewardship in the current economic climate. We can increase the bottom line - but we need specific Board direction on what you are willing to support. If the Board is adamant about better results - something has to give - we just need to know what you will support and direct. Food Service staff is feeling very suspect right now as a result of recent Stockman press - but WE HAVE ALWAYS RUN IN THE RED. They do not need to feel that they are o blame for Budget challenges - but for certain - if you want better results we must make some harder decisions. Mr. Anderso has regularly made this argument in Board discussions.

We will plan a complete review of what our Food Service Operation looks like and review details of the bottom line from 2011-2012 at the Regular September meeting