

**Special Finance Subcommittee Meeting
Thursday, October 1, 2020 4:00 PM
Via Zoom - Please see agenda for details.**

I. Public Comment

II. Food Service

Attachments:

Finance SC Food Service Memo

2

III. Other



To: Finance Subcommittee, Granby Board of Education
From: Anna Robbins, Business Manager
Date: September 30, 2020
Re: Food Service Program and Seamless Summer Option (SSO)

Attached please find the information that we will review at the special meeting of the Finance Committee on Thursday, October 1st, at 4:00 p.m. via Zoom.

As you review the current breakfast and lunch counts provided in the attached models, please keep in mind that the average daily breakfast count in FY20 was 103 and the average daily lunch count was 648.

Attachment 1: The current program, operating with a reduced staff, is serving a daily average of 40 breakfasts and 280 lunches resulting in a daily loss of \$902.

Attachment 2: The amended program, which runs with a central kitchen, continues to serve a daily average of 40 breakfasts and 280 lunches resulting in a daily loss of \$341.

Attachment 3: The current program, operating with a reduced staff, under the SSO model projects meals counts to double. The program is projected to run a daily loss of \$ 403.

Attachment 4: The amended program, which runs a central kitchen, under the SSO model projects meals counts increase by 80%. The program is projected to run at breakeven, showing a daily profit of \$58.

Stephanie Noto, our food service consultant has coordinated with Chris Faro from Fresh Picks Café to prepare this information and review it with me. Our collective recommendation is to implement the scenario depicted in Attachment 4 while closely monitoring all cost and meal counts.

Estimate of Daily Food Service Financials

Current Service Level, SSO reimbursement

Prepared for: Granby Public Schools

Expense category	Est. Daily Expense
Food	\$420.28
Food Service Payroll	\$1,400.00
Other Costs	\$187.40
Total	\$2,007.68

Anticipated Reimbursement	Est. Weekly Reimb.
Breakfast	\$75.60
Lunch	\$1,030.40
Total	\$1,106.00
Variance (Expenses-Reimbursement)	-\$901.68

Additional Information/ Notes

Average breakfast served per day	40
Average lunches served per day	280
Breakfast Reimbursement Rate	\$1.89
Lunch Reimbursement Rate	\$3.68

Based on average daily participation as of September 24th

"Food" includes actual cost of food used to produce meals

"Food Service Payroll" includes labor costs associated with production and management of the food service program

"Other Expenses" includes paper products, cleaning supplies, sanitation supplies and other actual costs in producing meals, along with FPC administrative fee



Estimate of Daily Food Service Financials

Central Kitchen Model, SSO reimbursement

Prepared for: Granby Public Schools

Expense category	Est. Daily Expense
Food	\$420.28
Food Service Payroll	\$839.00
Other Costs	\$187.40
Total	\$1,446.68

Anticipated Reimbursement	Est. Daily Reimb.
Breakfast	\$75.60
Lunch	\$1,030.40
Total	\$1,106.00
Variance (Expenses-Reimbursement)	-\$340.68

Additional Information/ Notes

Average breakfast served per day	40
Average lunches served per day	280
Breakfast Reimbursement Rate	\$1.89
Lunch Reimbursement Rate	\$3.68

Based on average daily participation as of September 28th

"Food" includes actual cost of food used to produce meals

"Food Service Payroll" includes labor costs associated with production and management of the food service program

"Other Expenses" includes paper products, cleaning supplies, sanitation supplies and other actual costs in producing meals, along with FPC administrative fee



Estimate of Daily Food Service Financials

Current Service Level, SSO reimbursement

Prepared for: Granby Public Schools

Anticipated participation increase from SSO at 100%

Expense category	Est. Daily Expense
Food	\$840.56
Food Service Payroll	\$1,400.00
Other Costs	\$374.80
Total	\$2,615.36

Anticipated Reimbursement	Est. Weekly Reimb.
Breakfast	\$151.20
Lunch	\$2,060.80
Total	\$2,212.00
Variance (Expenses-Reimbursement)	-\$403.36

Additional Information/ Notes

Average breakfast served per day	80
Average lunches served per day	560
Breakfast Reimbursement Rate	\$1.89
Lunch Reimbursement Rate	\$3.68

Based on average daily participation as of September 24th

"Food" includes actual cost of food used to produce meals

"Food Service Payroll" includes labor costs associated with production and management of the food service program

"Other Expenses" includes paper products, cleaning supplies, sanitation supplies and other actual costs in producing meals, along with FPC administrative fee



Estimate of Daily Food Service Financials

Central Kitchen Model, SSO reimbursement

Prepared for: Granby Public Schools

Anticipated participation increase from SSO at 80%

Expense category	Est. Daily Expense
Food	\$756.50
Food Service Payroll	\$839.00
Other Costs	\$337.32
Total	\$1,932.82

Anticipated Reimbursement	Est. Daily Reimb.
Breakfast	\$136.08
Lunch	\$1,854.72
Total	\$1,990.80

Variance (Expenses-Reimbursement)	\$57.98
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Additional Information/ Notes

Average breakfast served per day	72
Average lunches served per day	504
Breakfast Reimbursement Rate	\$1.89
Lunch Reimbursement Rate	\$3.68

Based on average daily participation as of September 28th
 "Food" includes actual cost of food used to produce meals
 "Food Service Payroll" includes labor costs associated with production and management of the food service program
 "Other Expenses" includes paper products, cleaning supplies, sanitation supplies and other actual costs in producing meals, along with FPC administrative fee

