

# Food Service Department

Board Update  
February 17, 2009

# Brief History

- 2005-06 Revenue of \$252,542  
Expenditures of \$276,507 \* no charge for indirect cost  
Loss of \$23,965
- 2006-07 Revenue of \$353,715  
Expenditures of \$409,704 \* no charge for indirect cost  
Loss of \$55,989
- 2007-08 Revenue of \$359,961  
Expenditures of \$427,648 \*\$18,963 charged for indirect cost  
Loss of \$67,687

Based on Unaudited Actuals

# Meal Per Labor Hour

MPLH

- Hours are determined by the number of meals served at each site.
- Example
  - 30 Breakfast Meals Served (2 meals = 1 lunch)
  - 60 Lunch Meals Served
  - 75 Total Meals Served divide by number of labor hours equals the MPLH
  - 3 Total hours
  - 25 MPLH

# Breakdown by Site

- Cobblestone:
  - Breakfast 75 Lunch 205
- $75/2=37 + 205 = 242$  Total equivalent meals served
- Hours: 6 hr Food Service Worker II and 2 hr Food Service Worker I
- $242/8 = 30.2$  MPLH

- Rio Del Oro:
  - Breakfast 72 Lunch 273
- Plumas Lake Child Development
  - Breakfast 1 Lunch 30
- $73/2=36 + 303 = 339$  Total equivalent meals served
- Hours: 6 hr Food Service Worker II; 2.25 hr Food Service Worker I; 3.75 hr Food Service Worker I
- $339/12 = 28.25$  MPLH

- **Riverside Meadows:**
  - Breakfast 112 Lunch 209
  - $112/2=56 + 209 = 265$  Total equivalent meals served
  - Hours: 8 hr Food Service Worker II; 3 hr Food Service Worker I
  - $265/11 = 24.09$  MPLH

# Current School Year

- Revenues of \$365,000

Expenditures of \$437,719

\*\$20,514 charged for indirect cost

Loss of \$72,719

Currently Enrolled: 990

Qualify for Free Meals: 270

Qualify for Reduced Meals: 115

# Suggestions to reduce or eliminate encroachment of General Fund

- Increase breakfast prices from \$1.00 to \$1.25
- More in line with current reimbursement for free meals
- Cost to family: 180 school days at .25 increase is \$45

	Federal	State	Total
Free Meal	\$1.40	.2195	\$1.6195
Paid Meal	.25		.25
Suggested Meal Price			\$1.25
Wheatland			1.75
Roseville			1.25
Rocklin			1.50/1.75
Marysville			.75
Yuba City			1.00/1.25

- Average number of Breakfast meals served daily: 252
- 59% served are Free and Reduced
- Increase of .25 for paid meals equals 25.50 per day
- 180 days of school equals an increase of \$4,590

# Lunch

- Increase Lunch prices from \$1.75 to \$2.50
- More in line with current reimbursement for free meals
- Cost to family: 180 school days at .75 increase is \$135

	Federal	State	Total
Free Meal	\$2.57	.2195	\$2.7895
Paid Meal	.24		.24
Suggested Meal Price			\$2.50
Wheatland			2.25
Roseville			2.50
Rocklin			2.50/2.75
Marysville			1.00
Yuba City			2.00/2.50

- Average number of Lunch meals served daily: 713
- 43% served are Free and Reduced
- Increase of .75 for paid meals equals \$303 per day
- 180 days of school equals an increase of \$54,540

- **Current Encroachment from General Fund:**
  - \$72,719
- **Suggested changes for 09/10**
  - Increase Breakfast .25 an increase of \$4,590
  - Increase Lunch .75 an increase of \$54,540
  - Increase Adult Lunch .50 an increase of \$990
  - Eliminate indirect cost from district to reduce encroachment by \$20,500
  - Reduce Director by 2.38%: \$2208
- **Suggested total savings for 09/10: \$82,828**