



# Ray-Pec School District

Child Nutrition  
Program Review  
November 2015





## Team Members

Sarah Chellberg, R.D. – Child Nutrition Director

Janet Law – Child Nutrition Assistant Director

Nicole Holloway – Administrative Assistant

13 Child Nutrition Managers

- Every building including RP Academy plus a Catering Manager

Cooks

- 10 FT positions
- 39 PT positions
- 2 open PT positions

Warehouse/Delivery

- 1 FT position
- 1 PT position





## Child Nutrition Themes of Excellence

### Five Key Themes of Excellence:

- Extraordinary customer service
- Exceptional quality of work
- High level of efficiency
- Meaningful and effective communication
- Outstanding professionalism and courtesy





## Program Highlights

(Results from 2014-2015 school year)

Served 590,012 reimbursable lunch meals; 217,369 of those at a free or reduced cost

Served 136,375 reimbursable breakfast meals; 92,926 of those at a free or reduced cost

Served 14,111 reimbursable snacks; 3,279 of those at a free or reduced cost (Panther Pride)

27.1% Enrollment approved for Free and Reduced Price Meals (January 2014)

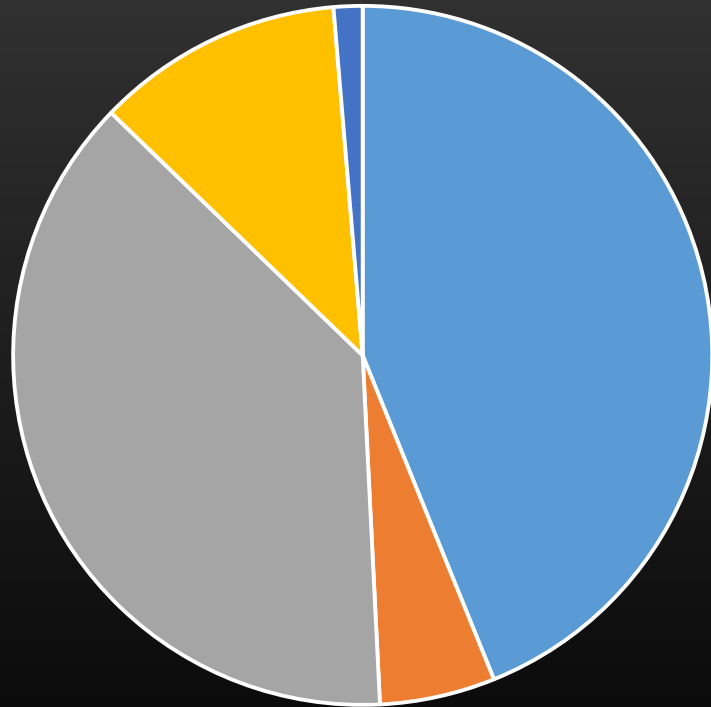
Child Nutrition highlights during 2014-2015 school year:

- Successful Administrative Review by DESE during March 2015
- National School Breakfast Week celebration featuring Chewy & local celebrities at several schools
- Additional fresh fruit and vegetable options and standards implemented



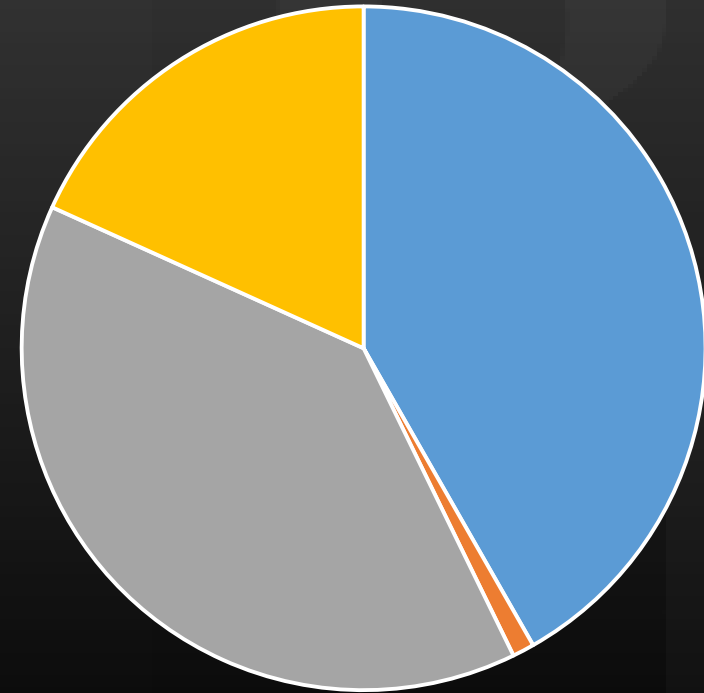
# Department Budget Picture - 2014-2015

### Expenditures



■ Food ■ Supplies ■ Salaries ■ Employee Benefits ■ Purchased Services

### Revenues

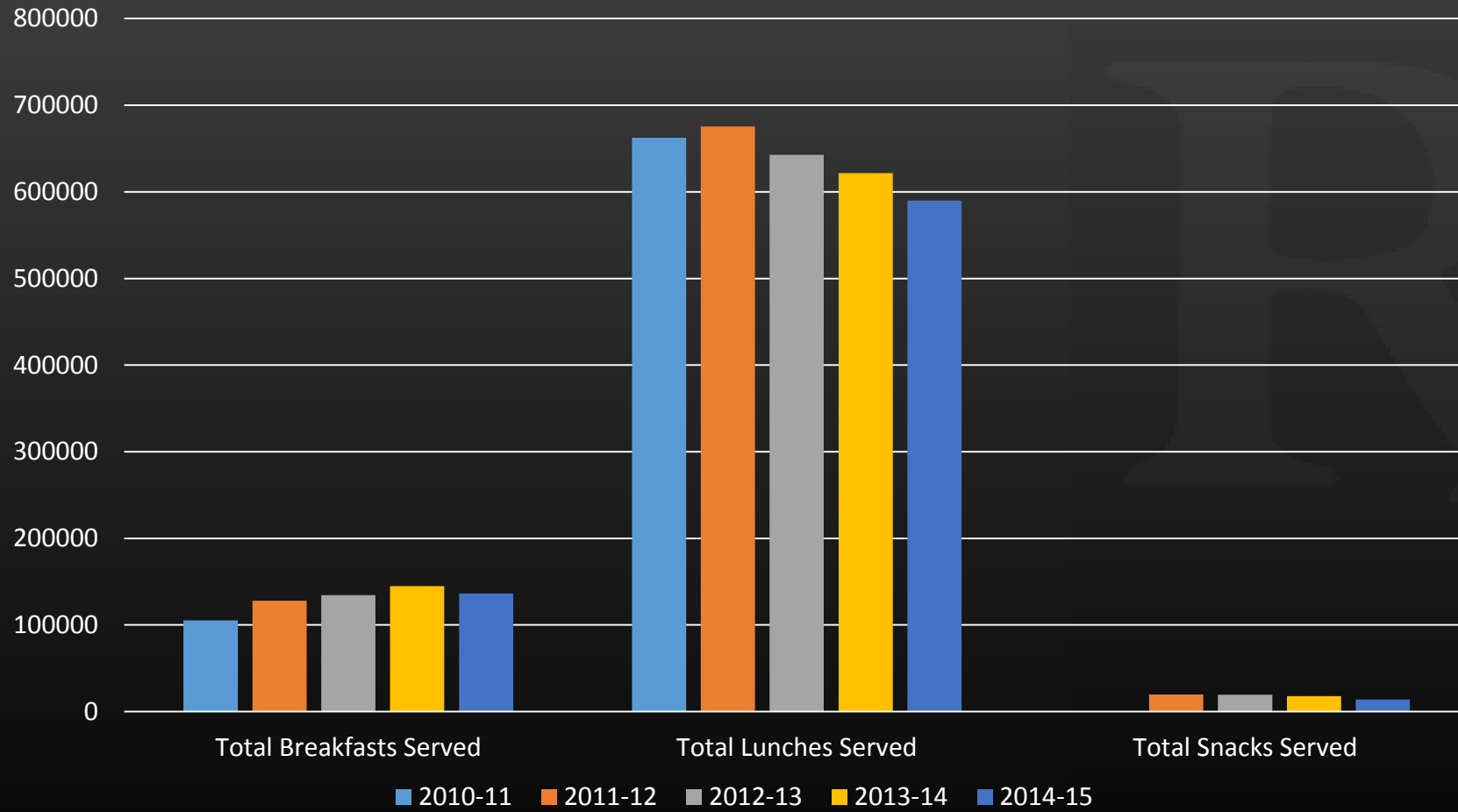


■ Program Revenues ■ State Reimbursement  
■ Federal Reimbursement ■ Nonprogram Revenues



# Historical Results

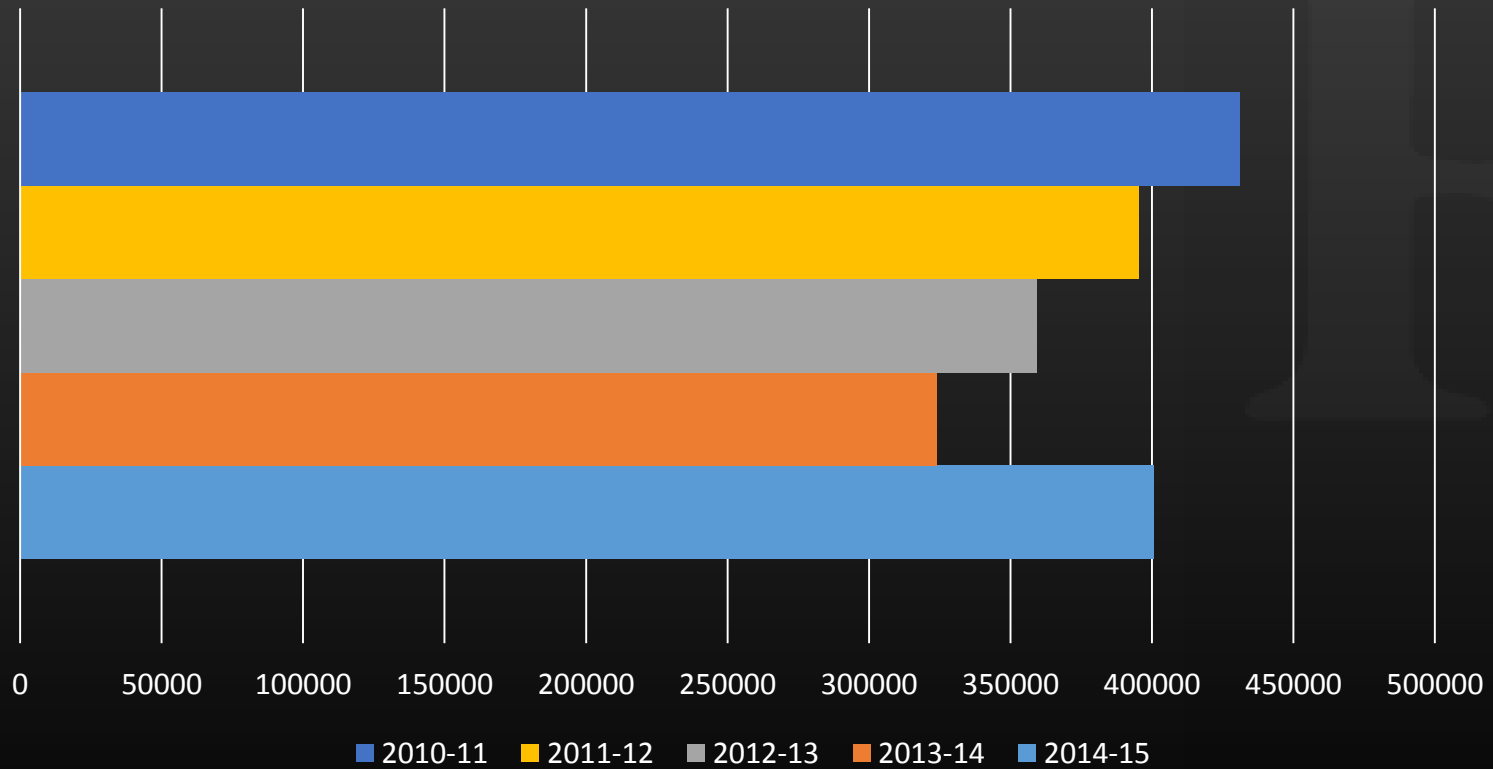
## 5 Year Meals Served





# Historical Results

## 5 Year A la Carte Revenue





# Department Goals & Results

## Meals Per Labor Hour Analysis

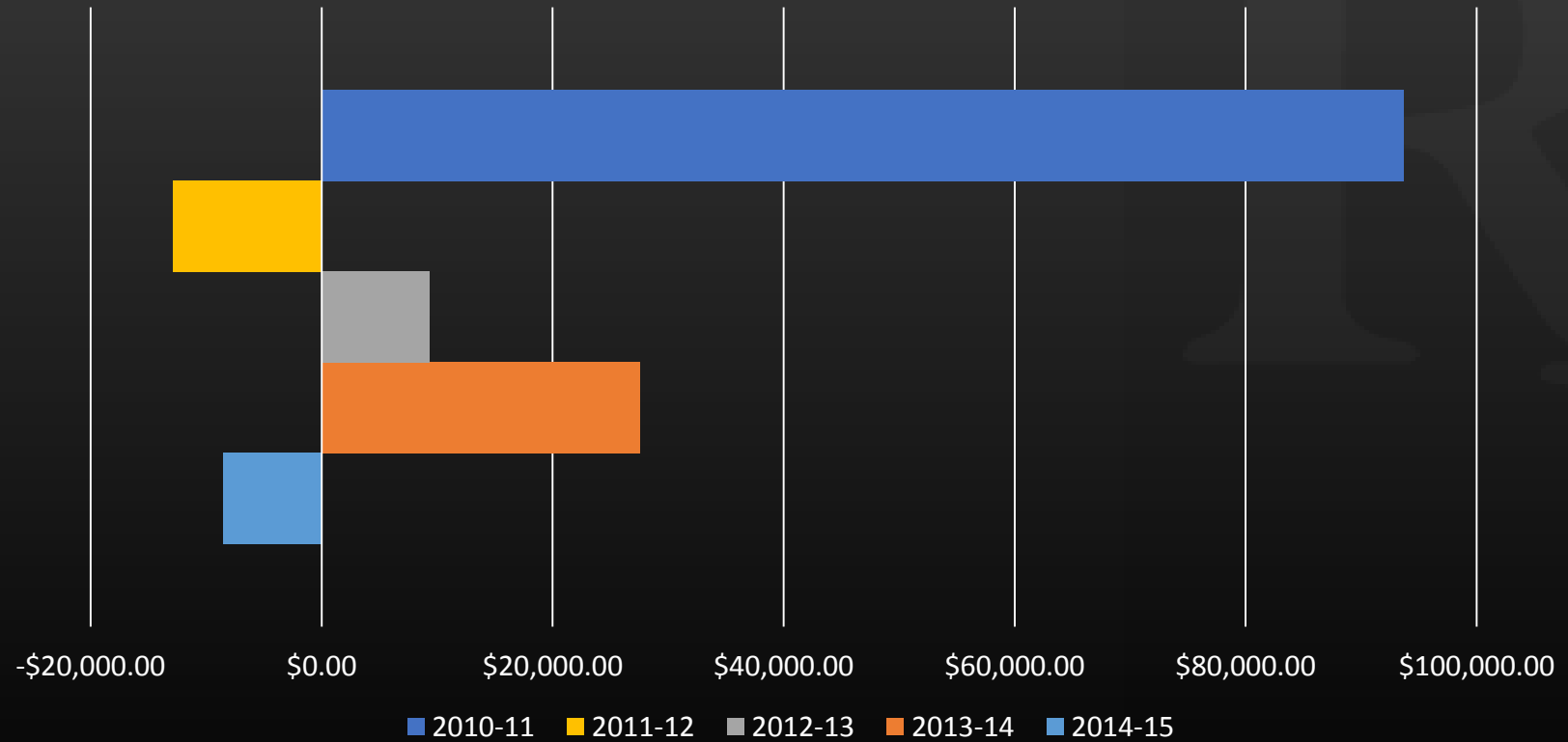
	South High School	North High School	Middle School	Bridle Ridge	Eagle Glen	Creekmoor	Peculiar	Raymore	Shull	Stonegate	Timber Creek	RP Academy
Meals Per Labor Hr	13.14	12.48	13.84	12.03	14.1	14.28	13.11	12.99	8.94	11.59	12.01	
Aug 2014 Goal	15-18	15-18	15-18	12-16	12-16	12-16	12-16	12-16	12-16	12-16	12-16	
	LOW	LOW	LOW						LOW	LOW		
Meals Per Labor Hr	11.85	12.5	12.49	18.07	17.6	14.81	15.56	19.4	14.89	12.81	15.06	
Jan 2015 Goal	19-22	18-22	19-22	15-18	15-18	15-18	14-18	15-18	14-17	14-17	14-18	
	LOW	LOW	LOW							LOW		
Meals Per Labor Hr	12.6	10.87	13.4	18.34	19.37	14.92	14.19	14.10	11.1	12.88	15.09	
May 2015 Goal	18-22	17-20	19-22	15-18	15-18	15-18	14-18	15-18	12-16	14-17	14-18	
	LOW	LOW	LOW			LOW		LOW	LOW	LOW		
Meals Per Labor Hr	15.66	14.22	17.55	13.25	19.42	15.71	12.42	16.62	9.75	12.67	12.91	4.29
Aug 2015 Goal	15-18	15-18	12-16	15-18	12-16	12-16	12-16	12-16	12-16	12-16	12-16	12-16
		LOW		LOW					LOW			LOW





# Historical Results

## 5 Year Profit vs Loss



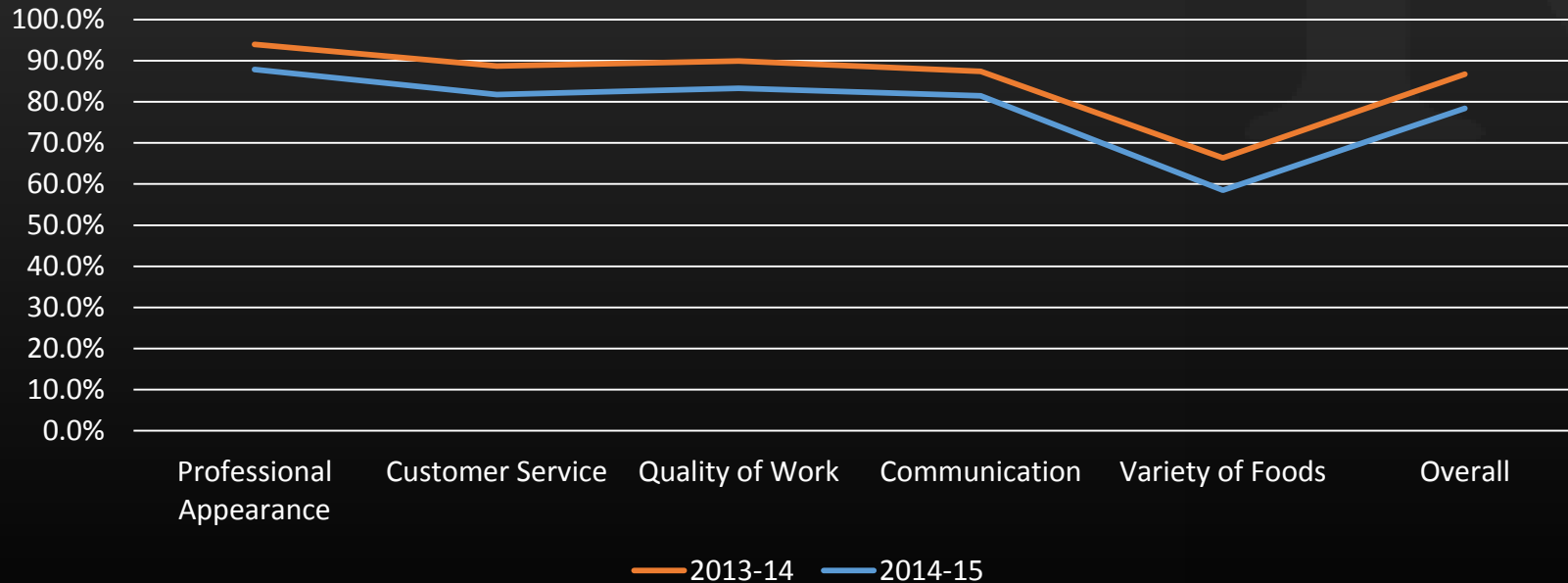


## Historical Results

### Survey summary:

- Over 360 staff members responded to survey providing perceptions on the performance of the Child Nutrition Department.
- Over 80% of respondents scored the Child Nutrition Department at meets or exceeds expectations on 8 out of 14 of the performance-related questions.

Child Nutrition Administrative Survey Results



# Scorecard: Child Nutrition Department 2014-2015

				SCORING CRITERIA										
				Risk			Moderate			Goal	Stretch			
	Measures	2013-2014	2014-2015	1	2	3	4	5	6	7	8	9	10	Raw Score
1	*Staff Survey (Overall Rating))	86.70%	78.40%	65%	70%	75%	80%	85%	90.0%	95%	96%	97%	98%	3
2	Annual Average Participation (Breakfast)	14.22%	13.63%	2%	3%	5%	8%	10%	12%	15%	20%	25%	30.0%	6
3	Annual Average Participation (Lunch)	61.75%	59.40%	40%	45%	50%	55%	60%	65%	70%	75%	80%	85%	4
4	*Per Lunch Cost (State Avg. \$3.10)	\$2.85	\$2.75	<1%	<2%	<3%	<4%	<6%	<8%	<10%	<12%	<14%	<16%	7
5	*Per Breakfast Cost (State Avg. \$2.33)	\$2.15	\$2.06	<1%	<2%	<3%	<4%	<6%	<8%	<10%	<12%	<14%	<16%	8
	<b>TOTAL SCORE</b>			1	2	3	4	5	6	7	8	9	10	5.60

Last Revised:

11/19/2015

\*Staff Survey percentage represents % of respondents that indicated meets or exceeds expectations on overall rating.

\*Per lunch & breakfast costs come from the School Nutrition Program end of year financial report from DESE. This number takes into account all food costs, labor costs, supplies and purchase service expenditures. Indicators represent the % our lunch & breakfast costs are below the state average.



## Opportunities for Improvement

The following themes for the Child Nutrition department have been emphasized and integrated in professional development training for the Department:

1. Consistency
2. Quality
3. Service
4. Variety

The following areas of focus have been prioritized for improvement based on current performance results:

- Menu improvements for the purpose of increasing participation while maintaining nutritional standards
- Staff and production efficiency
- Improved internal controls



# Questions?

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