

# SAFC FY22 – Food Service and Transportation Budget Report



**Report Author:** Mark Vincent, AFC representative from Amherst

**Report Date:** 11/22/20

**Subcommittee Meeting Date:** 11/4/20 8AM

**UPDATED:** 12/17/20

## **Attendees:**

Meg Beauchamp, SAU Director of Student Services

John Lash, Director of School Nutrition

Michelle Croteau, SAU Business Administrator

Stephanie Grund, SHS School Board Member

Mark Vincent, SAFC Committee Member

## **Financial Summary -**

FY22 Budget: \$1,253,159 / 6.38% of total budget

Change from FY21 Budget: +\$43,754 / +3.62%

Change from 3-year average: +\$214,118 / +21%

## **Revised Financial Summary with new bus contract -**

FY22 Budget: \$1,219,924 / 6.28% of total revised budget

Change from FY21 Budget: +\$10,519 / +0.87%

## **Discussion Summary –**

### **Food Service**

**Revenue:** Lunch service time cut 50% 2 years ago – resulted in lower sales.

\$2200 a day down to \$1600 a day

Last year, food service made available until last bus – bringing revenue back to \$2000-2100 a day

90% of food service revenue comes from ala carte sales, snacks, and partial meals.

COVID shutdown eliminated sales, but staff stayed on resulting in negative budget impact for FY21.

All remotely provided meals over the summer provided by Souhegan. Federally funded free meals to anyone in SAU39 towns.

The reduced population in Souhegan is resulting in slow sales.

**Staffing:** 1 FTE retirement (not being replaced) but rest of staff still on. If full level of service resumes, may bring on part time, may not need position at all but FTE still in budget. This does NOT affect tax rate unless the position is filled. Food service only consumes general fund input if not self-sustaining.

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Free breakfasts and lunch can still be ordered for remote students but must be picked up. Available through June 2021. 100% federally funded. Still need parents to fill out free and reduced lunch app survey. Free meal rate is highest available for meal so results in revenue to district when they order full meals but profit is higher for ala carte.

Title 1 funding based on October 1 F&R lunch numbers.

**Capital Expenditures:** No major new equipment needs. Walk in freezer still problematic. Still has life left but fails periodically.

We asked John: **Can we install a monitor to keep tabs on temp in freezer, so food is not lost?** Estimate of \$2000 was received from security company to add this.

Food sanitation certification required for staff but had not been funded from the Professional Development budget.

Question for SCSD Board and Administration: **Could we fund this training for all district staff on budget?**

**Overall FY22 food service budget planned to operate in the black due to reduction of FTE and extended salad bar service at end of day.**

SAU39 does more cooking “from scratch” than another SAU. We use more fresh products, including raw chicken as it is higher quality. All local grass-fed beef from Black River Meats is used. Their products are high quality and very safe. The offer SAU39 below wholesale rates and enjoy providing their products to a school district.

***Assuming a return to normal operations in the 2021/2022 school year the food service budget looks very reasonable and is on-track to be a net revenue positive operation continuing to provide high quality healthy meals to the students.***

## Transportation

**Capital Expenditures:** 2 new vehicles are in the FY22 budget to transport paraprofessionals and students to community-based transition facilities (work sites, etc.). If bus service used, cost would be roughly double expenditure for vehicles. Paraprofessionals drive these vehicles. They are fully trained and insured. 4-5 kids on average are accessing these opportunities, mostly students that we support to age 21. Current vehicles purchased in 2010, have high miles, and are due for replacement.

Preliminary approval received from Dept. of Ed to implement life skills program. Site visits suspended due to COVID so final approval still pending.

**Bus Contract:** RFPs out for bus contract. Budget will be updated when bids received.

Regular Ed Transportation is splitting cost with AMS despite no Souhegan classes on Wednesdays except for students needing extra help.

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Question for Administration: **How many students are coming in on Wednesday? Will this arrangement 50-50 split continue next year under regular operations?**

**Final assessment of Transportation budget awaiting more data on new bus contract. Are there changes to the routes being considered?**

**UPDATE 12/17: Bus contract awarded. No change to routes. Reduction in transportation cost of \$33,235**