



*COMMITTEE OF THE WHOLE
MEETING*



MARCH 8, 2004

MILLARD PUBLIC SCHOOLS

BOARD MEETING NOTICE

The Board of Education will meet on Monday, March 8, 2004, at 7:00 p.m. at the Don Stroh Administration Center, 5606 South 147th Street.

Public Comments on agenda items - This is the proper time for public questions and comments on agenda items only. Please make sure a request form is given to the Board Vice-President before the meeting begins.

A G E N D A

1. Budget Projections
2. Preschool Report
3. Food Service Update

Enclosure E.5.
March 15,2004

Minutes
Committee of the Whole
March 8,2004

The members of the Board of Education met for a **Committee** Meeting on Monday, March 8,2004 at 7 p.m. at the Don **Stroh** Administration Center, 5606 South 147th Street. The topics discussed were preschool, budget and food service.

PRESENT: Mike Pate, Linda Poole, Brad **Burwell**, Julie Johnson and Mike Kennedy.

ABSENT: Jean Stothert

Others in attendance were Keith **Lutz**, Ken Fossen, Carol Newton, and other administrators.

Ken Fossen started the discussion with review of the tax levy history by bond fund, building **fund** and general fund. He also **included** the history and estimated calculations of the revenue sources, expenditure increases, and valuation increases. The legislature will **adjourn** on April 15,2004, and at that time the district will know more in regards to what the finances will look like.

The program multi-level budgets are due by Friday, March 12,2004. The district budget team will be meeting on April 8 to prioritize **the** budgets that have been submitted. A budget retreat has been scheduled for April 12,2004, at which time the board will be presented with those priorities set by the district budget team.

There was a discussion of the likelihood of a bond issue. It will be important to tell the community what is needed, and then if it doesn't pass there will be corresponding consequences. Items that would need to come **from** a bond issue would be a second elementary building, the technology plan, which has been presented to the board, and there are several high school building issues to look at. Contained in the Strategic Plan are alternative education issues, but first it will be necessary to know what the programs will look like before the design of a building can be done. Probably the soonest there would be a bond issue would be at least a year or year and one-half away.

Carol Newton reviewed the preschool programs and the impact on the district budget and facilities. The current Montessori Preschool Programs and a portion of the District **Parent-Pay/Title I** Preschool Programs collect tuition, paid by parents, to fund these programs. The tuition dollars collected impact the General Fund budget, dollar-for-dollar. The report provided information on each district early childhood program for children below age 5 and the dollars generated by **funding** source. Also included are possible options to **modify** the program to decrease the General Fund impact. Space

required for these programs, their location in district buildings, and needs of the children are also factors to be considered.

Jim Stilwell, ARAMARK representative, gave the Food Service Update. The February numbers hit the targets anticipated, and all meals are above what was forecast. The staff has been an integral part in helping to refine the program at each of the buildings.

A pilot ~~program~~, which will begin on April 5, 2004, will offer breakfast at five elementary buildings, three middle schools and one high school. To start **off**, the breakfast will consist of cereal, muffins, bagels, and one day there will be a hot breakfast. This will allow time for the food service department to get a feel for the market, and see what demand there will be in offering this program.

To explain the new program, Mr. Stilwell, will be a presenter at the next Business Advisory meeting, and at the Communications Advisory Committee. Mr. Stilwell is planning to have a grand opening where the media will be invited.

Linda Poole adjourned the meeting.



CHAIRMAN

AGENDA SUMMARY SHEET

AGENDA ITEM: Preschool Programs – Impact on the District Budget and Facilities

MEETING DATE: March **8,2004**

DEPARTMENT: Educational Services

TITLE AND BRIEF DESCRIPTION: Preschool Program – Impact on the District Budget and Facilities

The current Montessori Preschool Programs and District Parent-Pay/Title I Preschool Programs collect tuition, paid by parents, to fund these programs. The tuition dollars collected impact the General Fund budget, dollar-for-dollar. This report provides information on each district early childhood program for children below age 5 and the dollars generated by funding source. Also included are possible options to modify the programs to decrease the General Fund impact. Space required for these programs, their location in district buildings, and needs of the children are also factors to be considered.

ACTION DESIRED: Informational X

BACKGROUND: See attachments

Page one of this report shows each program, funding sources, and impact to the General Fund or Fund 50. The following pages provide more specific information on each program.

OPTIONS AND ALTERNATIVES CONSIDERED: none

RECOMMENDATIONS: N/A

STRATEGIC PLAN REFERENCE: Former Early Childhood Strategy

IMPLICATIONS OF ADOPTION OR REJECTION: N/A

TIMELINE: N/A

RESPONSIBLE PERSON(S): Dr. Carol Newton

ASSOCIATE SUPERINTENDENT'S APPROVAL Martha Bruckner

SUPERINTENDENT'S APPROVAL: [Signature]

Preschool Programs – Impact on the District Budget and Facilities

Financial Overview for the 2003-04 School Year

| Program | Funds from Grants | Parent Tuition | Other Sources | Impact General Fund |
|--|---------------------|--|-------------------------|-------------------------------------|
| Early Start | \$75,500 | \$0 | \$16,000 - HeadStart | \$16,000 - HeadStart |
| Title I/Parent Pay | \$268,158 – Title I | \$66,986 | \$0 | \$66,986 – Parent Tuition |
| Montclair Montessori | \$0 | \$142,044 | \$0 | \$142,044 – Parent Tuition |
| Montclair Montessori Before/After Care | \$0 | \$146,078 flow through Foundation to Fund 50 | \$0 | \$0 |
| Morris Montessori | \$3,384 – Title I | \$64,359 | \$0 | \$64,359 – Parent Tuition |
| Morris Montessori Before/After Care | \$0 | \$7,478 flow through Foundation to Fund 50 | \$0 | \$0 |
| Montessori Summer Program – Montclair | \$0 | \$39,720 Fund 50 | \$0 | \$0 |
| Partners With Providers | \$53,103 | \$0 | \$0 | \$0 |
| Family Resource Center | \$49,018 | \$0 | \$2,635 membership fees | \$2,635 – Membership fees |
| Totals | \$449,163 | \$423,945 Best Estimate | \$18,635 | \$292,024" Best Estimate |

*There are 30 3-year-olds, combining Montclair & Morris Montessori. They generate \$72,954.00 that impacts the General Fund.

Possible Options to reduce General Fund impact:

1. Collaborate with the Millard Public Schools Foundation to collect parent-pay tuition funds for both preschool programs and return the funds to the district through Fund 50 to pay expenses. This would reduce the General Fund impact to \$0, but could raise auditor interest in Fund 50.
2. Collaborate with the Millard Public Schools Foundation to design a Montessori and District Early Childhood Grant. Each year the programs would submit a budget for additional funds needed for the program. The Foundation would place the collected tuition into the grant. The approved grant requests would be administered to the district throughout the year. Excess dollars collected would be retained by the Foundation. This would reduce the General Fund impact to \$0.
3. Eliminate the 3-year-olds from the Montessori Program would reduce General Fund impact by \$72,954, leaving \$219,070 as impact.
4. Eliminate parent-pay from the District Preschool Program. Reduce General Fund impact by \$64,359, leaving \$227,665 as impact.
5. Eliminate all parent-pay preschool programs, leaving only the Title I portion of preschool in operation, reduces impact to \$0 and may eliminate other current Title I school age programs.

2

Early Start – NDE Grant/Headstart Collaborative – 8th year

| Program Specifics | Students | Staff | Funding Source | Amount |
|---|-----------------|---|--|---|
| <p>Eligibility - poverty to reduced lunch rate</p> <p>One classroom at Cody is used.</p> <p>All will attend kindergarten in 04/05</p> <p>Transportation for subsidized housing</p> <p>Monday thru Friday 9 a.m. – 2:15 p.m.</p> <p>Food – breakfast and lunch</p> <p>Elementary school calendar</p> <p>4 Family Education Meetings provide opportunity for families to learn games and strategies to use at home to support literacy and math.</p> <p>Monthly field trips</p> <p>Preschool curriculum/enablers aligned with Kindergarten program</p> <p>Focus: literacy, language, social skills, math</p> <p>Parent/Teacher Conferences</p> <p>NAEYC Accreditation</p> | 16 | <p>1.0 FTE Early Childhood Tchr</p> <p>0.3 FTE Family Specialist</p> <p>2.0 FTE Paraprofessionals *one meets Title I highly qualified, the other will meet by 6/04 *will meet Rule 11 criteria 8/2004</p> | <p>NDE Grant</p> <p>Flex Funds - school age</p> <p>Flex Funds - below age 5</p> <p>Title I – Part A</p> <p>Headstart</p> | <p>\$40,000</p> <p>\$20,000</p> <p>\$ 4,000</p> <p>\$11,500</p> <p>\$16,000*</p> |

*** Dollar amount impacts General Fund - \$16,000**

6

Title I / Parent Pay Preschools – 1st year Title I partial funding, 12th year for parent-pay preschool program

| Program Specifics | Students | Staff | Funding Source | Amount |
|--|--|--|--|---|
| <p>New sites/sessions/space used Bryan – 2 half-day sessions/1 classroom* Holling – 2 half-day sessions/1 classroom* Morton – 2 half-day sessions/1 classroom*</p> <p>Former sites/sessions/space used Disney – a.m./2 sessions/1 classroom** Rockwell - a.m./2 sessions/portable** Rockwell – p.m./1 session/portable** Neihardt – 4 sessions/1 classroom**</p> <p>Title I eligible students (income, disadvantaged environment, below level literacy/language skills) or parent-pay</p> <p>*Options Monday thru Friday or M-W-F **Options M-W-F or T-Th 9 – 11:30 a.m. or 12:45 – 3:15 p.m.</p> <p>All will attend kindergarten in 04/05</p> <p>Elementary school calendar</p> <p>Monthly field trips</p> <p>Preschool curriculum/enablers aligned with Kindergarten program. Focus: literacy, language, social skills, math</p> <p>Parent/Teacher Conferences</p> <p>Family Nights provide opportunity for families to learn games and strategies to use at home to support literacy and math.</p> | <p>New sites 63 Title I 16 Tuition</p> <p>Former sites 76 Title I 82 Tuition</p> | <p>4.3 FTE Certified Early Childhood Tchrs</p> <p>1.0 FTE Certified Provisional EarlyChildhood Tchr</p> <p>5.3 FTE Paraprofessional *meet Title I highly qualified criteria *will meet Rule 11 criteria 8/04</p> | <p>Title I – pays tchrs</p> <p>Title I – materials, field trips, tech.</p> <p>Parent tuition \$ 68,850.00*</p> | <p>\$193,438.00</p> <p>\$ 74,720.00</p> <p>Expenses paid by tuition \$ 66,986.00</p> |

* **Dollar amount impacts General Fund - \$68,850.00**

2002-2003 school year – total budget impacted by General Fund for \$124,200.00, 164 students, 3 sites, 2.3 FTE tchrs, 2.3 FTE paras.

Montclair Montessori Preschool/ DayCare – 9th year, started with Continuity Grant from NDE for 1994-97.

| Program Specifics | Students | Staff | Funding Source | Amount |
|---|---|---|---|--|
| <p>Preschool – Montclair – 5 classroom spaces – includes 2 groups of K students</p> <p>Eligibility – Parent choice and ability to pay (1 free/2 reduced)</p> <p>Option: full day or half day Monday thru Friday</p> <p>Regular school hours</p> <p>Elementary school calendar</p> <p>Monthly field trips</p> <p>Curriculum and skills are part of the Age 3-6 Year Montessori Program</p> <p>Parent/Teacher Conferences</p> | <p>27 fullday 18 ½ day 3 scholarships</p> <p>20 3-year-olds 33 4-year-olds</p> | <p>0.5 FTE Teacher 7.5 FTE Paraprofessionals</p> | <p>Parent tuition \$100,926.00 full time \$35,511.00 part time \$5,607.00 scholarships</p> <hr/> <p>\$55,584.00 for 3's \$86,460.00 for 4's</p> <hr/> <p>\$142,044.00* total</p> | <p>Expenses \$21,220.00 tchr salary \$108,225.00 para sal. \$4,895.00 supplies \$7,750.00 misc. \$142,090.00 total</p> |
| <p>Before/After Care – operated by Montessori Program, same rate as Kids' Network, except Montessori accepts drop-in - usually on Wed.</p> <p>1994/95 started, served preK-K, 1996/97 added school age overflow from Kids' Network, 2001/02 collaborative with Foundation to district Fund 50</p> <p>Care provided 178 school days and 20 non-school days. Breakfast and snack provided</p> | <p>Before/after 22 K 14 1/2 preK 28 drop in 5 preK 10 elem. 19 ½ elem.</p> <p>Non-School 30 full day 5 ½ day 2 free</p> | <p>11.0 FTE Para – school days 6.0 FTE Para – non-school days 1.0FTE Childcare coordinator 1.0 FTE Spanish para</p> | <p>Income \$124,028.00 school day \$12,300.00 non school \$9,750.00 snacks</p> <p>\$146,078.00 total to Fund 50 through Foundation</p> | <p>Expenses \$ 85,620.00 salaries \$ 21,391.00 snacks \$ 7,500.00 misc.</p> <p>\$114,511.00 total</p> |

***Dollar amount impacts General Fund - \$142,044.00**

20032-03 preschools eligible for K this year – 44 students: 33 returned to Montessori K, 7 returned to neighborhood school, 3 moved out of state, 1 home schooled.

Norris Montessori Preschool/DayCare – 2nd year

| Program Specifics | Students | Staff | Funding Source | Amount |
|---|---|--|--|---|
| <p>Preschool Norris – 3 classroom spaces – includes 1 group of K students</p> <p>Eligibility – Parent choice and ability to pay (2 free)</p> <p>Option: full day or half day Monday thru Friday</p> <p>Regular school hours</p> <p>Elementary school calendar</p> <p>Monthly field trips</p> <p>Curriculum and skills are part of the Age 3-6 Year Montessori Program</p> <p>Parent/Teacher Conferences</p> | <p>21 ½ day 9 full day</p> <p>10 3-year-olds 20 4-year-olds</p> | <p>0.5 FTE Teacher 2.4 FTE Paraprofessionals</p> | <p>Parent tuition \$30,456.00 full time \$32,148.00 part time</p> <hr/> <p>\$ for 3s \$ for 4s</p> <hr/> <p>\$64,359.00* total</p> <p>\$3,384.00 Title I for 2 students</p> | <p>Expenses 0.5 FTE tchr salary 2.4 FTE para salary supplies/misc \$64,359.00 total</p> |
| <p>Before/After Care – operated by Montessori Program, same rate as Kids' Network, except Montessori accepts drop-in - usually on Wed</p> <p>Collaborative with Foundation to district Fund 50</p> <p>Care provided 178 school days and 20 non-school days, breakfast and snack provided</p> | <p>2 – K students 6-8 preschool</p> | <p>0.7 FTE Paraprofessional</p> | <p>Income \$ 1,755.00 snacks \$5,723 all b/a care as of December 2003</p> <p>\$7,478 to Fund 50 through Foundation</p> | <p>Expenses So few students, income did not cover expenses.</p> |

***Dollar amount impacts General Fund - \$64,359.00**

20032-03 preschools eligible for K this year – 20 students: 15 returned to Montessori K, 1 went to Montclair Montessori, 1 returned to neighborhood school, 2 out of district, 1 private school.

7

Montessori Summer Program – Montclair

| Program Specifics | Students | Staff | Funding Source | Amount |
|---|--------------------------------------|--|--|---|
| <p>Program- Parent choice & ability to pay.</p> <p>45 day summer program for PreK-5 Montessori students who are not able to get into Kids' Connection.</p> <p>Parents pay \$90/week for 1st full time child, \$80/week for 2nd full time child, \$50/week for 1/2 time child</p> <p>Students from Norris Montessori may attend this summer program. Norris does not have a summer program.</p> <p>Summer program functions like district summer program through Fund 50.</p> | <p>46 full time 10 half time</p> | <p>1.2 FTE Teacher 6 FTE Paraprofessionals</p> | <p>Parent tuition \$36,720 full time \$3,000.00 part time</p> <p>\$39,720.00 total through Fund 50</p> | <p>Expenses \$11,250.00 tchr salary \$21,600.00 para sal. \$1,606 supplies \$2,869.00 snack \$1,590.00 swim/trips \$38,915.00 total</p> |

7.

Partners with Provider (PWP) – 2nd year

| Program Specifics | Students | Staff | Funding Source | Amount |
|---|---------------------------|--|---|---|
| <p>Non-licensed daycare homes, within Title I school attendance areas</p> <p>Teacher has 1 space at an Echo Hills cottage for materials and office</p> <p>Visits homes every 3 weeks during school year</p> <p>Demonstrates literacy strategies with children, instruction home provider, leaves books, games, materials, activities until next visit</p> <p>Parents of children receive information and activities to do at home</p> <p>Daycare providers receive membership to Family Resource Center</p> | 103 students 20 providers | 1.0 FTE Early Childhood Tchr and Parent As Teacher trained | <p>Flex Funds – below age 5</p> <p>Region 21</p> <p>SW Kiwanis for student books to be taken home</p> | <p>\$47,603</p> <p>\$4,000</p> <p>\$1,500</p> |

* **Dollar amount impacts General Fund - \$0**

Family Resource Center (FRC) – 2nd year

| Program Specifics | Students | Staff | Funding Source | Amount |
|--|--|---|--|---|
| <p>Any Millard family is eligible for membership - \$15/6 months, free/ reduced rates available</p> <p>Social Worker has 1 space at an Echo Hills cottage for materials and office</p> <p>Includes: toy lending library, children's books, family activities, parenting books/videos, and make & take activities.</p> <p>Family Specialist assist many families through discussions and problem solving related to pertinent parenting issues and skills.</p> <p>Partnership with Family Services, providing CEU credits for daycare home providers. Partnership with Department of Health and Human Services to connect families in need of services to appropriate agencies.</p> <p>Family Specialist also supports the Early Start Program with home visits and promoting community services to families that support student education.</p> <p>Family Specialist also supports elementary principals, when schedule allows, with families in crisis or student truancy issues.</p> | <p>Millard families with children ages birth to 8-years – 315 members</p> <p>Any Millard home daycare</p> <p>Any Millard family babysitter of young children</p> | <p>1FTE Licensed Clinical Social Worker, LCSW</p> | <p>Flex Funds – school age</p> <p>Region 21</p> <p>Memberships \$2,635</p> | <p>\$45,018</p> <p>\$4,000</p> <p>\$2,635*</p> |

* **Dollar amount impacts General Fund - \$2,635**

9.

AGENDA SUMMARY SHEET

AGENDA ITEM: Budget Projections

MEETING DATE: March 8, 2004

DEPARTMENT: Business Office

TITLE AND BRIEF DESCRIPTION: Budget Projections

ACTION DESIRED: Information Only

BACKGROUND:

OPTIONS/ALTERNATIVE CONSIDERATIONS: NA

RECOMMENDATIONS: Information Only

STRATEGIC PLAN REFERENCE:

IMPLICATIONS OF ADOPTION OR REJECTION:

TIME LINE:

PERSONS RESPONSIBLE: Ken Fossen, J.D.

SUPERINTENDENT'S APPROVAL:  _____

| Millard Public Schools FY05 Program Budgeting | | | |
|--|--------------------------------|----------------------|-----------------------|
| Program Area: ALL | | | |
| | Salaries & Benefits | Non-Personnel | Total |
| Elementary School Programs | 32,796,689.15 | 818,081.00 | 33,614,770.15 |
| Middle School Programs | 20,013,933.02 | 658,629.00 | 20,672,562.02 |
| High School Programs | 24,609,213.60 | 1,127,967.00 | 25,737,180.60 |
| Governance | 1,712,134.06 | 526,059.05 | 2,238,193.11 |
| Educational Services | 1,867,414.01 | 3,234,309.50 | 5,101,723.51 |
| Business Services | 1,120,961.84 | 136,854.00 | 1,258,815.84 |
| Contractual Business Services | — | 2,724,500.00 | 2,724,500.00 |
| Technology | 1,198,260.73 | 701,386.00 | 1,899,646.73 |
| Special Education | 15,170,917.80 | 3,111,395.00 | 18,282,312.80 |
| FLEX Funding | | 702,644.00 | 702,644.00 |
| Maintenance & Operations | 6,647,801.05 | 2,925,406.00 | 9,573,207.05 |
| Transportation | 32,260.80 | 21,114.00 | 53,374.80 |
| Self Funded | 1,998.17 | 320,052.00 | 322,050.17 |
| Security | 260,147.61 | 185,247.00 | 445,394.61 |
| Utilities | - | 1,238,892.00 | 1,238,892.00 |
| Employee Contracted Obligations | | 5,050,226.00 | 5,050,226.00 |
| Grants | - | 3,681,917.00 | 3,681,917.00 |
| Contingency | 17,433.77 | 676,915.84 | 694,349.61 |
| Strategic Plan | - | 43,000.00 | 43,000.00 |
| Interlocal | 200,601.00 | 4,038,636.00 | 4,239,237.00 |
| Total | 105,650,766.61 | 31,923,230.39 | 137,573,997.00 |
| FY05 Projection | 109,559,844.97 | 32,561,696.00 | 142,121,539.97 |
| | | Increase | 4,547,543 |
| | | % Increase | 3.31% |

MILLARD PUBLIC SCHOOLS

GENERAL FUND

| | % Chg | Year 1 FYE04 | Year 2 FYE05 | Year 3 FYE06 | Year 4 FYE07 | Year 5 FYE08 | Year 6 FYE09 | Year 7 FYE10 |
|-------------------|--------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Expenses: | | | | | | | | |
| Total Budget | 3.5% | 137.574 | 142.389 | 147.373 | 152.531 | 157.869 | 163.395 | 169.11357 |
| Revenues: | | | | | | | | |
| Property Tax | | 68.900 | 70.916 | 75.030 | 79.301 | 83.735 | 88.338 | 93.116 |
| State Aid | 2.0% | 42.473 | 43.473 | 44.342 | 45.229 | 46.134 | 47.057 | 47.998 |
| Other Revenue | 0.0% | 28.000 | 28.000 | 28.000 | 28.000 | 28.000 | 28.000 | 28.000 |
| Reserve Change | | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| (Reserve - Begin) | | 26.957 | 26.957 | 26.957 | 26.957 | 26.957 | 26.957 | 26.957 |
| (Reserve - End) | | 26.957 | 26.957 | 26.957 | 26.957 | 26.957 | 26.957 | 26.957 |
| Tax Levy: | | | | | | | | |
| Valuation | 5.5% | 6,427.752 | 6,781.278 | 7,154.249 | 7,547.732 | 7,962.858 | 8,400.815 | 8,862.860 |
| Tax + Collection | | 69.589 | 71.625 | 75.781 | 80.094 | 84.573 | 89.222 | 94.047 |
| Levy | | 1.083 | 1.056 | 1.059 | 1.061 | 1.062 | 1.062 | 1.061 |

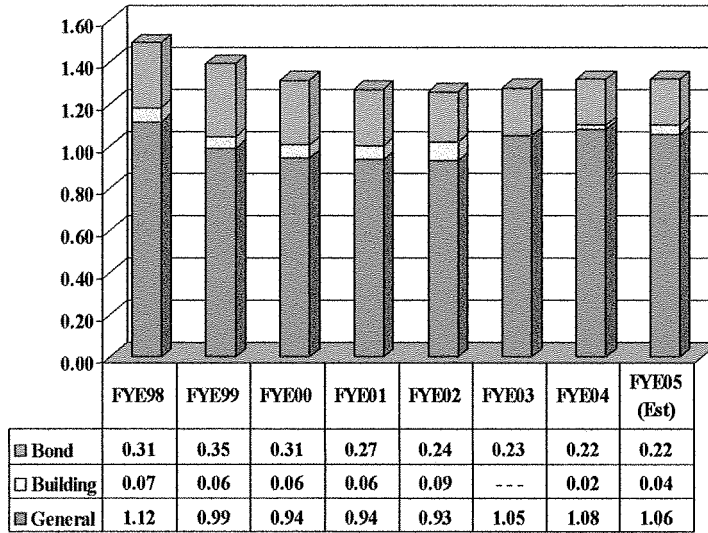
BUILDING FUND

| | | | | | | | | |
|------------------------|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Expenses: | | | | | | | | |
| Capital Replacement | | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| Portables | | | | | | | | |
| New Elementary | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Technology - Equipment | | | | | | | | |
| Technology - Facility | | 0.250 | 0.250 | 0.250 | 0.250 | 0.250 | 0.250 | 0.250 |
| Surplus Center | | 0.040 | 0.040 | 0.040 | 0.040 | 0.040 | 0.040 | 0.040 |
| Alternative School | | | | | | | | |
| Other (Land/MLC Demo) | | 0.800 | | | | | | |
| Revenue: | | | | | | | | |
| Property Tax | | 1.116 | 2.969 | 2.916 | 2.931 | 3.019 | 3.187 | 3.265 |
| Expenses (Above) | | (5.090) | (4.290) | (4.290) | (4.290) | (4.290) | (4.290) | (4.290) |
| (Reserve - Begin) | | 8.900 | 4.926 | 3.605 | 2.231 | 0.872 | (0.399) | (1.502) |
| (Reserve - End) | | 4.926 | 3.605 | 2.231 | 0.872 | (0.399) | (1.502) | (2.527) |
| Tax Levy: | | | | | | | | |
| Valuation | | 6,427.752 | 6,781.278 | 7,154.249 | 7,547.732 | 7,962.858 | 8,400.815 | 8,400.815 |
| Tax + Collection | | 1.127 | 2.998 | 2.945 | 2.960 | 3.049 | 3.219 | 3.298 |
| Levy | | \$ 0.017 | \$ 0.044 | \$ 0.041 | \$ 0.039 | \$ 0.038 | \$ 0.038 | \$ 0.039 |

SUMMARY

| | | | | | | | |
|---------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Levy - General Fund | 1.083 | 1.056 | 1.059 | 1.061 | 1.062 | 1.062 | 1.061 |
| Levy - Building Fund | 0.017 | 0.044 | 0.041 | 0.039 | 0.038 | 0.038 | 0.039 |
| Levy - Bond Fund | <u>0.230</u> | <u>0.218</u> | <u>0.207</u> | <u>0.196</u> | <u>0.186</u> | <u>0.176</u> | <u>0.176</u> |
| | 1.330 | 1.318 | 1.307 | 1.296 | 1.286 | 1.276 | 1.276 |
| Levy Lid (Gen. & Bldg.) = | 1.100 | 1.100 | 1.100 | 1.100 | 1.100 | 1.100 | 1.100 |

**CHART 4
TAX LEVY BY FUND**



**CHART 5
REVENUE SOURCES**

(General Fund - \$Millions)

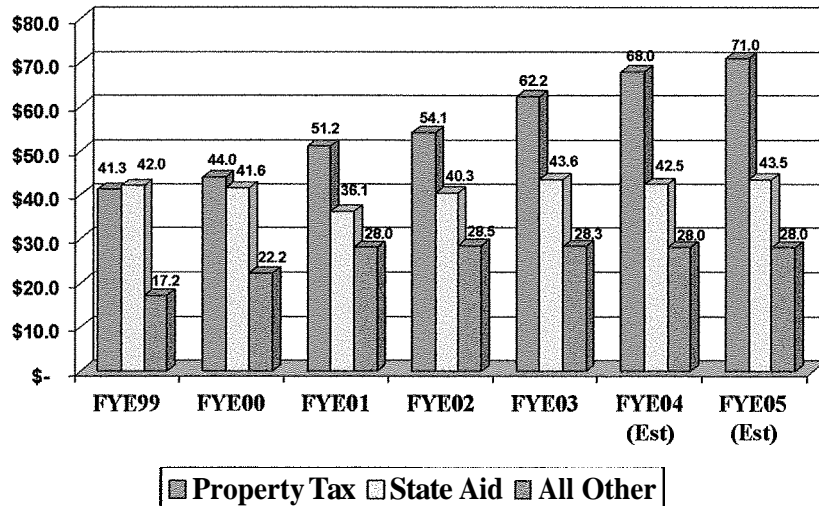


CHART 15
EXPENDITURE INCREASES (%)

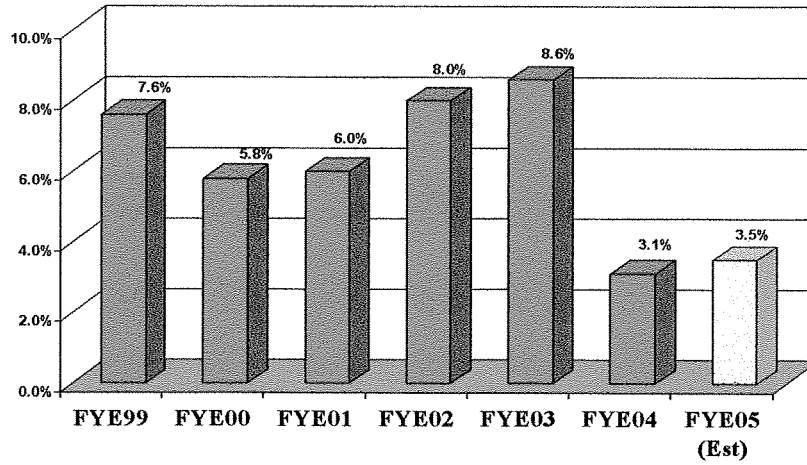
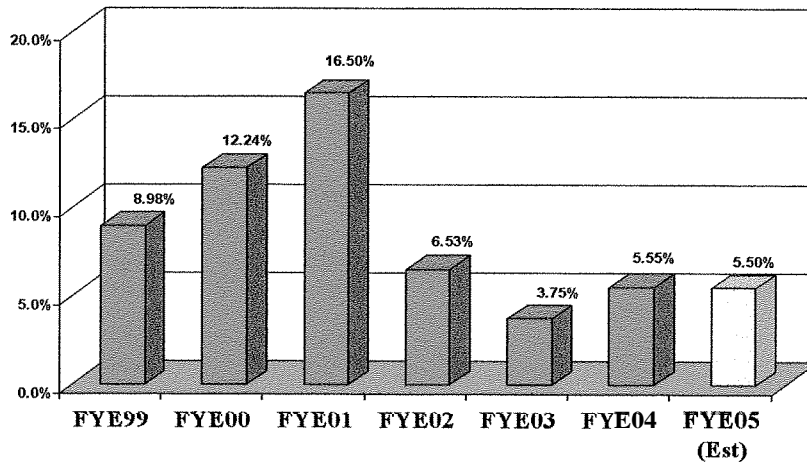


CHART 16
VALUATION INCREASES (%)



AGENDA SUMMARY SHEET

AGENDA ITEM: Food Service Update

MEETING DATE: March 8, 2004

DEPARTMENT: Business Office

TITLE AND BRIEF DESCRIPTION: Food Service Update. Jim Stilwell will be available to answer any questions.

ACTION DESIRED: Information Only

BACKGROUND:

OPTIONS/ALTERNATIVE CONSIDERATIONS: NA

RECOMMENDATIONS: Information Only

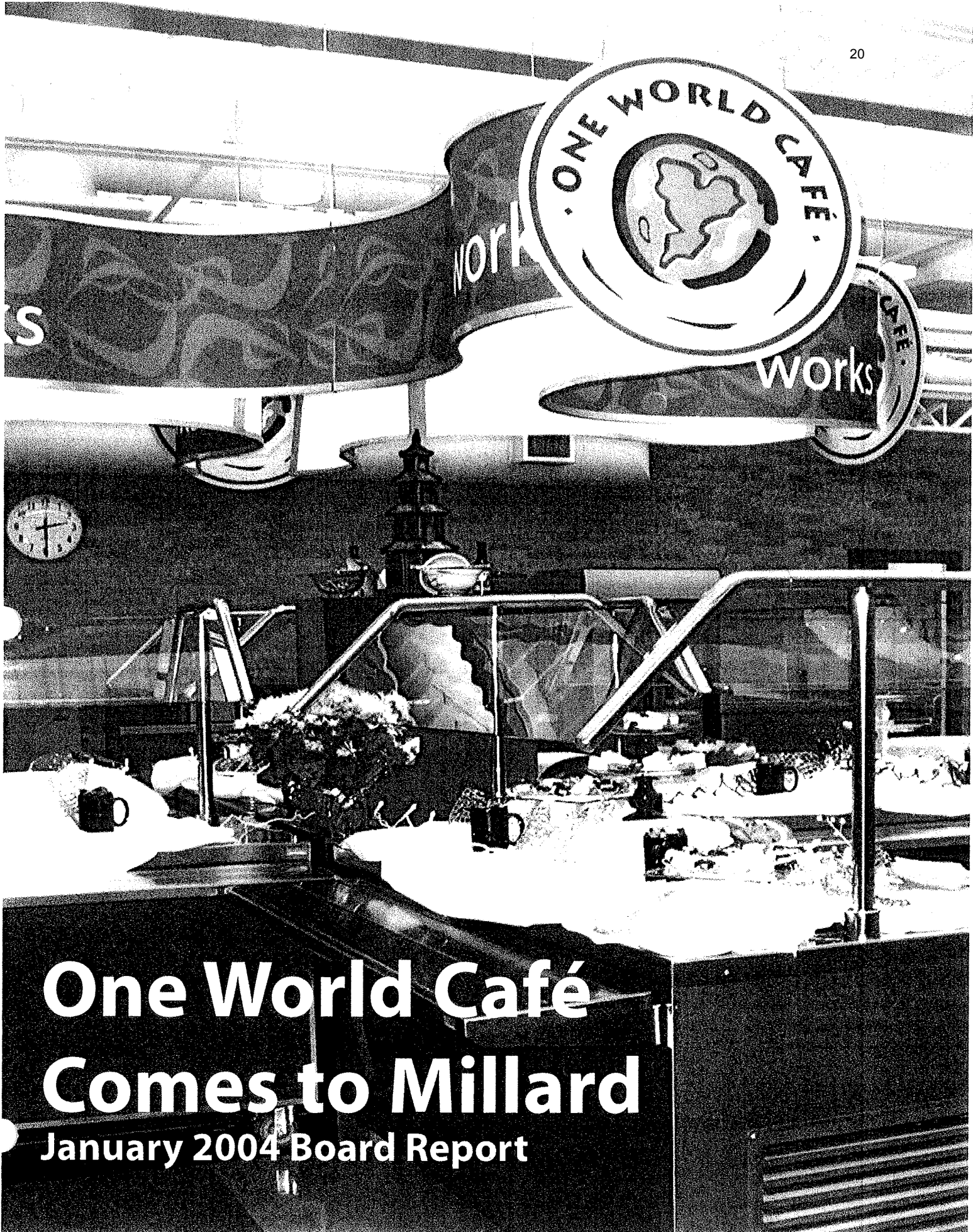
STRATEGIC PLAN REFERENCE:

IMPLICATIONS OF ADOPTION OR REJECTION:

TIME LINE:

PERSONS RESPONSIBLE: Ken Fossen, J.D.

SUPERINTENDENT'S APPROVAL:  _____



One World Café Comes to Millard

January 2004 Board Report

16.



February 19, 2004

Dr. Ken Fossen
Associate Superintendent of General Administration
Millard Public Schools
5606 South 147th Street
Omaha, NE 68137

Dear Dr. Fossen,

Contained in this binder is the January 2004 Board Report. If there is any other information that you or the Board wishes, please do not hesitate to ask.

I want to thank you for your assistance in my transition into Millard Public Schools. Your advice – professional and personal – along with your continued support of ARAMARK and Millard Food Service greatly appreciated

Most Cordially,

A handwritten signature in black ink, appearing to read "Jim Stilwell", written over a horizontal line.

Jim Stilwell
ARAMARK
Millard Food Service

Cc: ARAMARK
Ms. Loria Danage-Scott, Midwest Regional Vice President
Mr. Ralph Young, Midwest Associate Vice President
Ms. Mary Jo McLoughlin, District Manager
Mr. Rich Chapman, Regional Consultant

Millard Public Schools
Ms. Jean Stothert, Board of Education President
Dr. Keith Lutz, Superintendent
Ms. Shirley Lueth, Internal Auditor

Assuming management responsibilities of Millard Food Service, ARAMARK inherited a food service program that wasn't broken. Facilities and management were adequate and the program was financially responsible. The department had just passed its CRE audit with minor infractions. The kitchens and service areas were clean. The children were being fed. On the whole, Millard Food Service was an above average program. However, there exist the potential for so much more. To equally match the success the District has with academics, sports and other extra-curricular activities became our mission.

The High Schools needed to be less dominated by the sale of a la carte, non-nutritional items. The dependency on high-priced outside vendors had to be cut. The emphasis must be on the sale and marketing of complete well-based meals. Turning the High Schools into operations of production versus retail was our challenge. At the Middle Schools, variety and selection would need to be improved. Again, too many students - sixth graders none-the-less - were choosing completely a la carte snack items as their meal. We simply want to give the elementary students a choice. Many parents we talked with freely admitted that they send their money to school to feed their child regardless of the menued items. By offering choices for these students, we hope to increase participation and the student's satisfaction with our program.

January began this transition.

Operational Summary

Millard Public Schools Board of Education officially approved the contract with ARAMARK to provide management services for Millard Food Service on December 15, 2003. Prior to that, ARAMARK was on-site moving the transition process forward. We assisted in communicating the decision to the foodservice staff. We also helped the District remove itself from the contractual obligations with their current suppliers and began setting up ARAMARK's suppliers and systems.

ARAMARK was given the opportunity to replace a retiring District secretary with one of our own. After careful consideration, we decided to use this money for a third assistant director instead. Reid Ladenson joined our team as an Assistant Food Service Director. Reid is a veteran within ARAMARK and lives with his family in the Millard District. Each assistant director was given one-third of the District for operational oversight. Sue Day assumed the role as Administrative Assistant to our department and our organizational structure was in place (*attachment*).

In December, we met with the building managers. Their fears and anxieties were addressed. ARAMARK's vision of what we wanted to bring Millard Food Service was explained and refined with their input. As a group we developed our Mission Statement and our Commitment to Nutrition (*attachment*).

We designed our role-out schedule of One World Café. One World Café is how ARAMARK brings school food service to market. Last year, One World Café won *Restaurant Hospitality Magazine's* "Best Kid's Menu Concept" national award. The program is designed to bring cutting edge design to school foodservice: the value of national food brands prepared in ways that offer a variety of menu choices in an environment that is nutritious, fun and affordable.

There are three main aspects of One World Cafd:

- **Décor:** Creating an exciting place to eat. Big, bold colors and simple graphics tastefully incorporated into the existing environment.
- **Merchandising:** How the food items are displayed. A clean, clutter-free service area that emphasizes the menued items is our approach. Food is tilted toward the children and served in shallow pans; display plates of menued items are used. Food and nutrition are the only acceptable line decor.
- **Food:** One World Cafd recipes revolve around five branded and popular food concepts: The Grill, The Deli, The Pizzeria and The Tacoria. They offer the students customized menu offerings addressing their preferences:



The Grill offers different entrdes centering on a grille-house theme of hamburgers, chicken sandwiches and other specialty sandwiches. Our menu plan at the High School contains four popular entrdes everyday with two daily rotating entrees. At the Middle Schools, three entrees are available daily.



The Deli is a collection of daily deli and salad specials. The High Schools have two featured grab and go sandwiches as well as a large selection of meats, breads and vegetables where custom-built sandwiches and salads are available everyday. Middle Schools have three choices daily.



The Pizzeria is an in-house pizza shop with favorite one-topping pizzas available everyday. We also offer a daily specialty pizza and will offer featured **Italian** entrees, Beginning in February, we began offering the students at the High and Middle Schools **freshly** prepared pizza. It was the last major transition from purchased brands.



The Works Bar is a themed food bar served buffet style. The Country Bar, Spaghetti Bar and Breakfast Bar are some of the students favorites. It is offered at the High and Middle Schools.



The Tacoria features Mexican entrees including nachos, tacos, burritos, salads and combos. At South High, a daily destination will be incorporated. At West High, North High and the Middle Schools, Tacoria is incorporated in the Works **Bar**.

The building managers were allowed full veto power over this role-out schedule. It was their decision what would open and when based upon their comfort and the training needs of their staff. It was decided and then implemented:

December 26 –December 30

One World Café Ddecor would be installed. We originally planned to install upwards of 13 buildings during this time. We were able to install 30 out of the 31 locations. We had already decided that Russell Middle School should remain "as-is". They already had décor in place. The support that we received from ARAMARK during this install was truly amazing and appreciated (*attachment*).

December 29

A holiday reception was held at South High for the foodservice staff, principals and administration to meet Jim Stilwell and his family. This also gave them the opportunity to see the new One World Café decor. We had approximately 150 people attend the event.

January 5 – ongoing

Merchandising install and training.

January 14-15

Deli Training for secondary schools by Diane Speck, regional trainer for *Panera Bread*

January 20

Deli Opens at High Schools to great success. South High adds upwards of 200 meals a day. North High adds 300 meals and West High upwards of 350 meals. Lines are long, but students are pleased with the quality and selection of the products.

January 21

Elementary multi-entrée discussion and February Menu development. Our elementary managers wrote the menu. This helped ease their concerns; we allowed them to map a dual-entrée menu to the limitations of their buildings equipment and their personal adjustment to change.

January 21-22

Pizzeria and Grille training for secondary schools. Sue Osbourne, executive Chef for *Riches Corporation* trained on pizza preparation and Jim Stilwell trained on the new Grille entrees.

January 28 (originally scheduled for Jan 26, but we had snow days)

Grille successfully opens at High Schools. Again, lines are long but the students are pleased with the variety of offerings. All buildings begin serving over 400 Grille entrees. The Deli slows down some, but still maintains 200 plus meals.

February 1

Pizzeria opens at High Schools. One World Café menu debuts at Middle Schools. Multi-entrée menu begins at elementary schools. The success of these openings will be reported in our February report.

As part of our transition plan, communication is probably the most important. Our communication plans continues and is updated regularly.

Staff Communication

There was anxiety among the Millard Food Service staff as ARAMARK took management responsibilities. We worked hard to calm their fears. Meetings, written communication and one-on-one consultations dominated January. They were concerned that they would no longer be enrolled in the Nebraska retirement system, their wages would be cut and they would lose their benefits. We explained that none of this was true. They would remain MPS employees. As they should, they are very proud of the past accomplishments of the department. We explained in great detail that in order to bring Millard Food Service to the next level it would have to be a effort of the ARAMARK-Millard Food Service partnership. ARAMARK would not be able to do it alone and the status quo was no longer acceptable. Millard Food Service's retired director, Jim Kramer was popular among the staff. Trust will continue to take time.

Principal Communication

Throughout this process, we met with the building Principals both as groups and one-on-one. We shared the thoughts of their building managers with them. We received over-whelming support with our plans. At the High Schools, the learning curve for our staff and the students was the steepest. The Principals were great in assisting during the transition.

Student Communication

With the students, we had focus-group meetings with all High School student councils. Our menu plan was explained to them and they were given the opportunity to select the menu at their buildings (attachment). We were also interviewed by all student newspapers. Every time a new destination opened, a member of our management team explained the combo meal and the price structure to the students in line. We have sat down at each Middle School to have lunch with groups of students. We will set up formal Student Advisory Committees in each building this Spring. On-going student communication is essential to our success.

Parent Communication

Each building has their own form of newsletter and publication schedule. We have inserted our menus and communication accordingly. We answered phone calls and emails, explained our program. Parents are genuinely impressed and pleased with our new focus on nutrition.

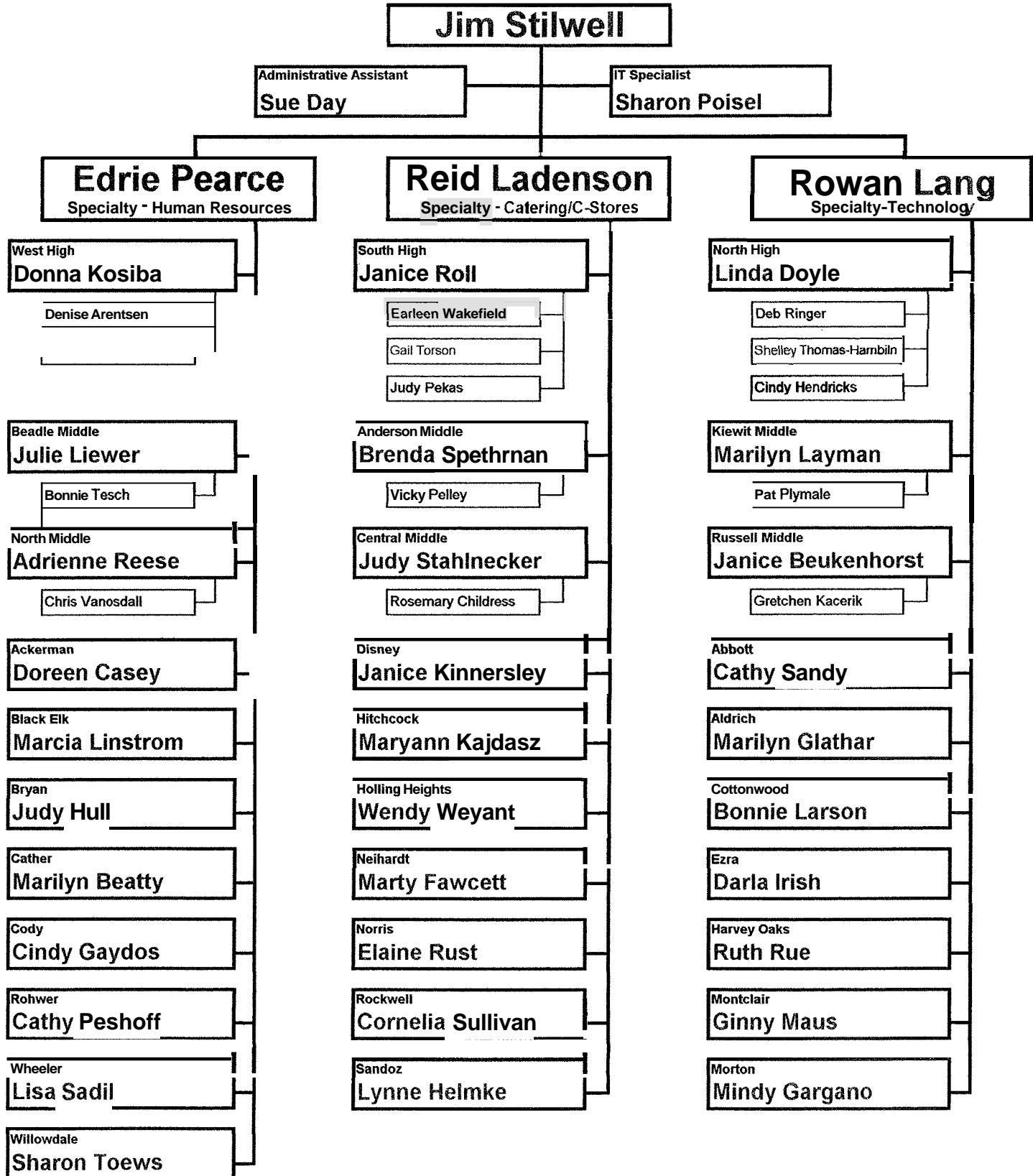
Millard Public Schools Administration Communication

We have also been visiting members of MPS Administration. We want to introduce our company, our principles and goals. We have listened to their concerns regarding the food service department; offered assistance and took advice.

Millard Public Schools

Food Service Department

Organizational Chart



JS

MISSION STATEMENT

Above expectation and with no exception, Millard Food Service will provide as a service to the District's staff and students, food of quality and nutritional need with a guaranteed taste and value that is presented with an unparalleled spirit of service

COMMITMENT TO NUTRITION

- **Millard Food Service** will include students, parents, educators and community leaders in assessing the District's eating environment and developing a shared vision and an action plan to achieve it.
- **Millard Food Service** will responsibly manage the funds provided by local, state and federal sources to help ensure that the total school environment supports the development of healthy eating patterns.
- **Millard Food Service** will assist the District in every means possible to integrate behavior based nutritional education in the classrooms.
- **Millard Food Service** will provide meals that meet or exceed the USDA nutritional standards as well as provide sufficient choices, including new foods and foods prepared in new ways, to meet the taste preferences of the District's diverse student population.
- **Millard Food Service** will work with the Principals of each building to ensure lunch periods of sufficient length.
- **Millard Food Service** will design the serving areas to ensure student access to school meals with a minimum of wait time.
- **Millard Food Service** will ensure adequate space to accommodate all students and pleasant surroundings that reflect the value of eating healthy.
- **Millard Food Service** will invite students, teachers and community volunteers who practice healthy eating to serve as role models in District dining areas.
- **Millard Food Service** will offer foods from the five major food groups for sale on an a la carte basis as part of our snack program. Students will only be able to choose the type of snack authorized by their parent or guardian.
- **Millard Food Service** will make special allowances for students with doctor prescribed special needs.

TEAM MILLARD

December 2003 – January 2004



Special appreciation to everyone who took time from their holiday season to made our transition possible (not all pictured above):

ARAMARK - Millard

Jim Stilwell and Family
Millard Food Service Director
Mary Jo **McLoughlin** and Family
District Manager
Reid **Ladenson**
Millard Asst Food Service Director
Edrie Pearce
Millard Asst Food Service Director

ARAMARK – Region/Corporate

Steve Ebbsmeyer
District Manager, Indiana and Illinois
Ken **Martynus**
Midwest Operational Director
Cheryl Tilles
Midwest Marketing Specialist
Tara Lee
Midwest Retail/Merchandising Specialist
Judy Ivens
ARAMARK Campus C-Store Specialist

ARAMARK – Food Service Directors

Elena **Biedrzycki** and Family, Downers Grove
Michelle Hyman, Berwyn School District
Linett Sturch and Family, Sterling CUSD
Jamie Swchabendlender, Niles Township
Paul **Watkins** and Family, Belvidere School District
Frank Howatich, Lorain City Schools
Andrew Sims, Lorain City Schools
Pat Steele, Beloit Memorial
Scott Rodgers, Hillard City Schools
Christine **Winchel**, Oswego School District
Elvera Michael, Carpentersville CUSD
Liz Clingman, South Euclid-Lyndhurst SD

Special Thanks to South High for hosting our
Holiday Reception:

Jon Lopez
Millard South High Principal
Janice Roll and Staff
Millard Food Service Building Manager

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High School Survey Results

Student Preference Survey

NAME: ALL HIGH SCHOOLS

Class: 37 Freshman
 Sophomore
 21 Junior
 21 Senior

Gender: 15 Male
 85 Female

Our professionally prepared dishes will offer interesting selections based upon the varied tastes of the diverse student population of Millard Public Schools

Daily Pizza Offerings:

CHOOSE THREE

- 75 Pepperoni
 26 Sausage
 Hamburger
 6 Ham
 86 Cheese
 14 Vegetable

Specialty Items:

CHOOSE FIVE

- 40 Pizza Sub Sandwich
 57 Hot Italian Sub
 37 Meatball Sub Sandwich
 French Bread Pizza
 57 Toasted Ravioli
 Mozzarella Cheese Sticks
 66 Calzone, pepperoni
 Calzone, ham and swiss
 Calzone, buffalo chicken

Pasta Bar

Should we offer a simple pasta bar daily?

- 63 YES
 34 NO

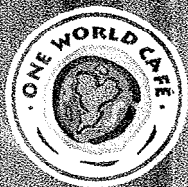
Specialty Pizza Offerings:

CHOOSE FIVE

- 66 **Bacon Cheeseburger**
 spiced ground beef topped with an american-cheddar cheese blend and bacon
- 60 **Buffalo Chicken**
 chicken, peppers and onions in a buffalo-style sauce topped with mozzarella cheese
- 14 **Creamed Chicken**
 béchamel sauce with spinach, onions and mushrooms Topped with chicken and shredded swiss cheese
- Taco Beef**
 salsa base with spicy taco meat and Mexican cheeses: sour cream served on the side
- 54 **Southwestern Chicken**
 salsa-based: fajita chicken with onions and peppers topped with Mexican cheese blend
- Hawaiian Delight**
 traditional sauce with ham, bacon, and pineapple topped with mozzarella cheese
- 71 **Carnivore**
 pepperoni, sausage, ham, ground beef and bacon traditional sauce and mozzarella cheese
- 37 **A Run through the Garden**
 alfredo sauce and nearly every vegetable we have mozzarella and swiss cheese blend
- 78 **Peace in the Mideast**
 Hummus, tomatoes, olives, onions, feta pepperoncinis and mozzarella
- _____



THE PIZZERIA



Student Preference Survey

NAME: ALL HIGH SCHOOLS

Class: 37 Freshman
 Sophomore

Gender: 15 Male
 85 Female

21 Junior

21 Senior

Our professionally prepared dishes will offer interesting selections based upon the varied tastes of the diverse student population of Millard Public Schools

Daily Items:

CHOOSE FOUR

- 77 Cheeseburger, basic
 54 Cheeseburger, deluxe
 68 Chicken Patty
 23 BBQ Rib Sandwich
 95 Chicken Tenders
 25 Vegetarian Burger
 17 Footlong Hotdog
 14 Double Hotdog
 17 Bratwurst
 3 Sausage (kielbasa, etc)
- _____
- _____

Fry House

Which type of potato do you prefer?

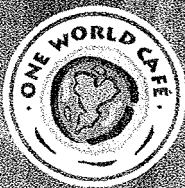
- 23 Shoestring (1/4" cut—McDonalds)
 20 Regular (3/8" cut—Wendy's)
 38 Seasoned (Burger King)
 11 Wedges (skin on)
 9 Tater Tots

Specialty Sandwiches:

CHOOSE FIVE

- 66 Bacon Cheeseburger
 Over-sized beef patty topped with an American cheese and bacon
- 32 Cowboy Burger
 Over-sized beef patty topped with ranch chili and with shredded cheddar and onions
- 46 Philly Cheese Steak
 Sliced beef with peppers and onions topped with cheddar cheese sauce on a steak bun
- 43 Philly Steak Wrap
 Same as above. but wrapped in a flour tortilla instead of on a bun
- 41 Pizza Burger
 Over-sized beef patty nit 1 pizza sauce and mozzarella cheese
- 43 Hot Ham and Cheese
 Ham steak with sliced Swiss cheese on a steak bun
- 20 Latin Sandwich
 Sliced pork with salami and swiss cheese: served on a Kaiser bun
- Chicken BLT
 Chicken patty with Bacon, lettuce and tomato on a bun
- 40 Chicken Cordon Bleu
 Chicken patty with ham and Swiss cheese on a bun
- 63 Chicken Parmesan
 Chicken patty with pizza sauce and mozzarella cheese

THE GRILL



Student Preference Survey

NAME: ALL HIGH SCHOOLS

Class: 37 Freshman
 21 Sophomore
 21 Junior
 21 Senior

Gender: 15 Male
 85 Female

Our professionally prepared dishes will offer interesting selections based upon the varied tastes of the diverse student population of Millard Public Schools

Made to Order Destination:

MEATS — Choose Four

- 72 Ham
 88 Turkey
 64 Roast Beef
 38 salami
 50 Bacon
 39 Pepperoni
 11 Corned Beef
 14 Pastrami

PROTEIN SALADS—Choose Two

- 80 Chicken Salad
 19 Tuna Salad
 28 Ham Salad
 39 Egg Salad

CHEESE — Choose Three

- 77 American
 44 Swiss
 63 Cheddar
 33 Provolone
 6 Hot Pepper
 44 Mozzarella
 11 Colby

BREADS—Choose any you would want

- 55 Fresh-Baked White Sub Bun
 39 Fresh-Baked Honey Wheat Sub Bun
 8 Steak Bun
 14 Kaiser Roll
 39 French Roll
 44 Croissant
 66 Bagel
 22 Sliced Bread, assorted

Specialty Sandwiches:

CHOOSE FIVE

- 70 **All-American Sub**
ham, turkey, salami with American cheese on a steak bun
- Turkey Club**
"double-decker" with sliced bread, shaved turkey, lettuce, tomato and bacon
- 50 **countclub**
"double-decker" with sliced bread, shaved roast beef, lettuce, tomato and bacon
- 41 **Super Italian Sub**
salami, pepperoni, and ham with provolone cheese on a steak bun
- 44 **Ham and Swiss Deluxe**
a large stack of shaved ham with Swiss cheese on a Kaiser bun
- 19 **Picnic Wrap**
potato salad, diced ham, lettuce and tomato wrapped in a honey-wheat tortilla
- 50 **Southwest Turkey Wrap**
shaved turkey, bacon, lettuce, tomato and salsa wrapped in a tomato tortilla
- Southwest Beef Wrap**
shaved beef, bacon, lettuce, tomato and salsa wrapped in a honey-wheat tortilla
- Chicken Caesar Wrap**
caesar chicken salad with shredded lettuce and tomato wrapped in tortilla
- Artisan Vegetarian Wrap**
hummus, tomatoes, lettuce, cucumbers, carrots, red onions and American cheese in a spinach tortilla

THE DELI



Pre-Opening Student Survey



NAME:: WEST HIGH SCHOOL

Class: 22 Freshman
 10 Sophomore
 12 Junior
 11 Senior

Gender: 6 Male
 49 Female

| CAFETERIA AREA | <u>Excellent</u> | <u>Good</u> | <u>Average</u> | <u>Fair</u> | <u>Poor</u> |
|---------------------------------|------------------|-------------|----------------|-------------|-------------|
| Quality of Food Items | | | ★3.3 | | |
| Selection of Food Items | | | ★3.4 | | |
| Nutritional Value of Food Items | | | | ★2.5 | |
| Portion Sizes of Food Items | | | ★3.5 | | |
| Speed of Service in Cafeteria | | | ★3.9 | | |
| Cleanliness of Area | | ★4.1 | | | |
| Friendliness of Staff | | ★4.3 | | | |
| Overall Rating | | | ★3.5 | | |
| C-STORE AREA | <u>Excellent</u> | <u>Good</u> | <u>Average</u> | <u>Fair</u> | <u>Poor</u> |
| Quality of Food Items | | | ★3.8 | | |
| Selection of Food Items | | | ★3.5 | | |
| Nutritional Value of Food Items | | | | ★2.4 | |
| Portion Sizes of Food Items | | | ★3.3 | | |
| Speed of Service | | | ★3.5 | | |
| Cleanliness of Area | | ★3.9 | | | |
| Friendliness of Staff | | ★4.1 | | | |
| Overall Rating | | | ★3.5 | | |

On an average day, write the approximate amounts of money spent during the following:

Breakfast time period (7:00AM - 10:00 AM)

Outside of School \$.25
 In the C-Store \$.87
 Vending Machines \$.18

Lunch time period (10:30AM - 1:30 PM)

Outside of School \$.31
 In the C-Store \$ 1.10
 In the Cafeteria \$ 1.63
 Vending Machines \$ _____

What one thing HAS to change about the food service program?

19 Comments on Better Nutrition
 12 Comments on Variety Specific Items
 5 Comments on Food Quality
 4 Comments on Run-Outs
 3 Comments on Friendliness
 1 Comment on Price

What one thing CAN NOT change about the food service program?

7 Comments on Branded Products
 6 Comments on Mega Bar
 5 Comments on Drink Selections
 5 Comments on Friendliness
 4 Comments on Pricing
 3 Comments on Individual Items

Pre-Opening Student Survey



NAME: SOUTH HIGH SCHOOL

Class: 1 Freshman
 3 Sophomore
 2 Junior
 4 Senior

Gender: 3 Male
 7 Female

| CAFETERIA AREA | <u>Excellent</u> | <u>Good</u> | <u>Average</u> | <u>Fair</u> | <u>Poor</u> |
|---------------------------------|------------------|-------------|----------------|-------------|-------------|
| Quality of Food Items | | | ★3.5 | | |
| Selection of Food Items | | | ★3.6 | | |
| Nutritional Value of Food Items | | | | ★3.0 | |
| Portion Sizes of Food Items | | | ★3.5 | | |
| Speed of Service in Cafeteria | | | ★3.7 | | |
| Cleanliness of Area | | ★4.1 | | | |
| Friendliness of Staff | | ★4.1 | | | |
| Overall Rating | | | ★3.8 | | |
| C-STORE AREA | | | | | |
| | <u>Excellent</u> | <u>Good</u> | <u>Average</u> | <u>Fair</u> | <u>Poor</u> |
| Quality of Food Items | | | ★3.7 | | |
| Selection of Food Items | | | ★3.6 | | |
| Nutritional Value of Food Items | | | | ★2.5 | |
| Portion Sizes of Food Items | | | ★3.2 | | |
| Speed of Service | | | ★3.4 | | |
| Cleanliness of Area | | ★4.0 | | | |
| Friendliness of Staff | | ★4.2 | | | |
| Overall Rating | | | ★3.8 | | |

On an average day, write the approximate amounts of money spent during the following:

Breakfast time period (7:00AM - 10:00 AM)

Outside of School \$ 1.10
 In the C-Store \$.70
 Vending Machines \$.28

Lunch time period (10:30AM - 1:30 PM)

Outside of School \$ 1.37
 In the C-Store \$.86
 In the Cafeteria \$ 1.51
 Vending Machines \$.20

What one thing HAS to change about the food service program?

4 Comments on Better Nutrition
 3 Comments on Variety Specific Items
 1 Comments on Food Quality
 1 Comments on Vegetarian Items

What one thing CAM NOT change about the food service program?

2 Comments on Friendliness
 1 Comments on Price
 1 Comments on Variety
 1 Comments on Mega Bar

Pre-Opening Student Survey



NAME: NORTHLHIGH SCHOOL

Class: Freshman
 Sophomore

Gender: Male
 Female

Junior

Senior

| CAFETERIA AREA | <u>Excellent</u> | <u>Good</u> | <u>Average</u> | <u>Fair</u> | <u>Poor</u> |
|---------------------------------|------------------|-------------|----------------|-------------|-------------|
| Quality of Food Items | | | ★3.1 | | |
| Selection of Food Items | | | ★3.4 | | |
| Nutritional Value of Food Items | | | | ★2.4 | |
| Portion Sizes of Food Items | | | ★3.4 | | |
| Speed of Service in Cafeteria | | | ★3.2 | | |
| Cleanliness of Area | | | ★3.6 | | |
| Friendliness of Staff | | | ★3.6 | | |
| Overall Rating | | | ★3.2 | | |

| C-STORE AREA | <u>Excellent</u> | <u>Good</u> | <u>Average</u> | <u>Fair</u> | <u>Poor</u> |
|---------------------------------|------------------|-------------|----------------|-------------|-------------|
| Quality of Food Items | | | ★3.9 | | |
| Selection of Food Items | | | ★3.8 | | |
| Nutritional Value of Food Items | | | | ★2.5 | |
| Portion Sizes of Food Items | | | ★3.2 | | |
| Speed of Service | | | ★3.3 | | |
| Cleanliness of Area | | | ★3.8 | | |
| Friendliness of Staff | | | ★3.9 | | |
| Overall Rating | | | ★3.7 | | |

On an average day, write the approximate amounts of money spent during the following:

Breakfast time period (7:00AM - 10:00 AM)

| | |
|-------------------|---------------|
| Outside of School | \$ <u>.46</u> |
| In the C-Store | \$ <u>.90</u> |
| Vending Machines | \$ <u>.18</u> |

Lunch time period (10:30AM - 1:30 PM)

| | |
|-------------------|----------------|
| Outside of School | \$ <u>1.11</u> |
| In the C-Store | \$ <u>1.01</u> |
| In the Cafeteria | \$ <u>1.89</u> |
| Vending Machines | \$ <u>.11</u> |

What one thing HAS to change about the food service program?

14 Comments on Better Nutrition
 5 Comments on Food Quality
 4 Comments on Variety Specific Items
 3 Comments on Friendliness
 3 Comments on Speed of Service
 6 Comments on Specific Items

What one thing CAN NOT change about the food service program?

10 Comments on Variety
 5 Comments on Price
 5 Comments on Branded Products
 3 Comments on Drink Selections
 4 Comments on Specific Items



31.

Millard Public Schools

January

Jan 5th thru Jan 28th

Meals and Participation

| | Actual | Forecast | Prior Year | Difference | |
|-------------------------|----------------|---------------------|----------------|-----------------------------|--------------|
| Service Days | 15 | 15 | 15 | | |
| Enrollment Paid | 17930 | 17420 103% | 17420 | 510 | 103% |
| Enrollment Free | 1135 | 1011 112% | 1011 | 124 | 112% |
| Enrollment Reduced | 510 | 502 102% | 502 | 8 | 102% |
| TOTAL | 19575 | 18933 103% | 18933 | 642 | 103% |
| Breakfast Meals | | | | Meals | Part. |
| Paid | 286 | 5,296 5% | 960 | 30% | 29% |
| Free | 1,197 | 1,253 96% | 915 | 131% | 117% |
| Reduced | 72 | 255 28% | 225 | 32% | 31% |
| Workers | | | | | |
| TOTAL | 1,555 | 6,804 23% | 2,100 | 74% | 72% |
| Lunch Meals | | | | Meals | Part. |
| Paid | 137,622 | 147,331 93% | 129,615 | 106% | 103% |
| Free | 14,004 | 11,537 121% | 11,430 | 123% | 109% |
| Reduced | 6,602 | 5,323 124% | 5,295 | 125% | 123% |
| Workers | | | | | |
| TOTAL | 158,228 | 164,191 0% | 146,340 | 108% | 105% |
| | | | | Total Participation: | 103% |
| Equivalent Meals | | | | | |
| Student | 142,695 | 140,399 102% | 135,971 | 105% | |
| Catering/Adult | 5,574 | 3,903 143% | | | |
| TOTAL | 148,269 | 144,302 103% | 135,971 | 109% | |
| TOTAL MEALS: | 308,052 | 315,298 98% | 284,411 | 108% | |

Operating Summary

| | Actual | Forecast | Prior Year |
|----------------------------|-----------------------------|----------------------------|-----------------------------|
| Breakfast Sales | \$ 194.15 0.0% | \$ 6,526.61 3% | \$ 883.50 22% |
| Lunch Sales | \$ 222,571.05 39.8% | \$ 230,347.44 97% | \$ 200,318.17 111% |
| Adult Sales | \$ 8,698.85 1.6% | \$ - | \$ - |
| C-Store Sales | \$ 100,682.55 18.0% | \$ 95,927.74 105% | \$ 94,950.00 106% |
| A la Carte Sales | \$ 141,898.11 25.4% | \$ 142,750.45 99% | \$ 136,200.00 104% |
| Special Events | \$ 777.20 0.1% | \$ 6,635.76 12% | \$ - |
| Vending Sales | \$ - 0.0% | \$ - | \$ - |
| CASH RECEIPTS: | \$ 474,821.91 85.0% | \$ 482,187.99 98% | \$ 432,351.67 110% |
| Reimbursements | \$ 83,805.06 15.0% | \$ 68,252.90 123% | \$ 56,955.15 147% |
| TOTAL SALES: | \$ 558,626.97 100.0% | \$ 550,440.89 101% | \$ 489,306.82 114% |
| Per Day | \$ 37,241.80 | \$ 36,696.06 | \$ 32,620.45 |
| Food Cost | \$ 214,932.49 38.5% | \$ 194,973.46 35.4% | \$ 208,180.96 42.5% |
| Aramark labor | \$ 19,901.87 3.6% | \$ 14,240.89 2.6% | \$ - 0.0% |
| Client Labor | \$ 229,615.38 41.1% | \$ 231,090.81 42.0% | \$ 223,621.011 45.7% |
| Direct Cost | \$ 47,215.04 8.5% | \$ 25,597.15 4.7% | \$ 60,362.70 12.3% |
| District Cost | \$ - 0.0% | \$ 33,344.76 6.1% | \$ - 0.0% |
| Administrative Cost | \$ 5,360.41 1.0% | \$ 5,504.37 1.0% | \$ - 0.0% |
| Management Fee | \$ 5,360.41 1.0% | \$ 5,504.37 1.0% | \$ - 0.0% |
| TOTAL COSTS: | \$ 522,385.60 93.5% | \$ 510,255.82 92.7% | \$ 492,164.66 100.6% |
| Refund/(Subsidy) | \$36,241.37 6.5% | \$40,185.07 7.3% | (\$2,857.84) -0.6% |

32.

Millard Public Schools

January YTD

Meals and Participation

| | Actual | Forecast | Prior Year | Difference | |
|-------------------------|----------------|---------------------|----------------|-----------------------------|--------------|
| Service Days | 15 | 15 | 15 | | |
| Enrollment Paid | 17930 | 17420 103% | 17420 | 510 | 103% |
| Enrollment Free | 1135 | 1011 112% | 1011 | 124 | 112% |
| Enrollment Reduced | 510 | 502 102% | 502 | 8 | 102% |
| TOTAL | 19575 | 18933 103% | 18933 | 642 | 103% |
| Breakfast Meals | | | | Meals | Part. |
| Paid | 286 | 5,296 5% | 960 | 30% | 29% |
| Free | 1,197 | 1,253 96% | 915 | 131% | 117% |
| Reduced | 72 | 255 28% | 225 | 32% | 31% |
| Workers | | | | | |
| TOTAL | 1,555 | 6,804 23% | 2,100 | 74% | 72% |
| Lunch Meals | | | | Meals | Part. |
| Paid | 137,622 | 147,331 93% | 129,615 | 106% | #DIV/0! |
| Free | 14,004 | 11,537 121% | 11,430 | 123% | 109% |
| Reduced | 6,602 | 5,323 124% | 5,295 | 125% | 123% |
| Workers | | - | - | #DIV/0! | |
| TOTAL | 158,228 | 164,191 0% | 146,340 | 108% | 105% |
| | | | | Total Participation: | 103% |
| Equivalent Meals | | | | | |
| Student | 142,695 | 140,399 102% | 135,971 | 105% | |
| Catering/Adult | 5,574 | 3,903 143% | - | | |
| TOTAL | 148,269 | 144,302 103% | 135,971 | 109% | |
| TOTAL MEALS: | 308,052 | 315,298 98% | 284,411 | 108% | |

Operating Summary

| | Actual | | Forecast | | Prior Year | |
|----------------------------|----------------------|---------------|-----------------------|--------------|----------------------|---------------|
| Breakfast Sales | \$ 194.15 | 0.0% | \$ 6,526.61 | 3% | \$ 883.50 | 22% |
| Lunch Sales | \$ 222,571.05 | 39.8% | \$ 230,347.44 | 97% | \$ 200,318.17 | 111% |
| Adult Sales | \$ 8,698.85 | 1.6% | \$ - | | \$ - | |
| C-Store Sales | \$ 100,682.55 | 18.0% | \$ 95,927.74 | 105% | \$ 94,950.00 | 106% |
| A la Carte Sales | \$ 141,898.11 | 25.4% | \$ 142,750.45 | 99% | \$ 136,200.00 | 104% |
| Special Events | \$ 777.20 | 0.1% | \$ 6,635.76 | 12% | \$ - | |
| Vending Sales | \$ - | 0.0% | \$ - | | \$ - | |
| CASH RECEIPTS: | \$ 474,821.91 | 85.0% | \$ 482,187.99 | 98% | \$ 432,351.67 | 110% |
| Reimbursements | \$ 83,805.06 | 15.0% | \$ 68,252.90 | 123% | \$ 56,955.15 | 147% |
| TOTAL SALES: | \$ 558,626.97 | 100.0% | \$ 550,440.89 | 101% | \$ 489,306.82 | 114% |
| Per Day | \$ 37,241.80 | | \$ 36,696.06 | | \$ 32,620.45 | |
| Food Cost | \$ 214,932.49 | 38.5% | \$ 194,973.46 | 35.4% | \$ 208,180.96 | 42.5% |
| Aramark Labor | \$ 19,901.87 | 3.6% | \$ 14,240.89 | 2.6% | \$ - | 0.0% |
| Client Labor | \$ 229,615.38 | 41.1% | \$ 231,090.811 | 42.0% | \$ 223,621.01 | 45.7% |
| Direct Cost | \$ 47,215.04 | 8.5% | \$ 25,597.15 | 4.7% | \$ 60,362.70 | 12.3% |
| District Cost | \$ - | 0.0% | \$ 33,344.76 | 6.1% | \$ - | 0.0% |
| Administrative Cost | \$ 5,360.41 | 1.0% | \$ 5,504.37 | 1.0% | \$ - | 0.0% |
| Management Fee | \$ 5,360.41 | 1.0% | \$ 5,504.37 | 1.0% | \$ - | 0.0% |
| TOTAL COSTS: | \$ 522,385.60 | 93.5% | \$ 510,255.82 | 92.7% | \$ 492,164.66 | 100.6% |
| Refund/(Subsidy) | \$36,241.37 | 6.5% | \$40,185.07 | 7.3% | (\$2,857.84) | -0.6% |

33.

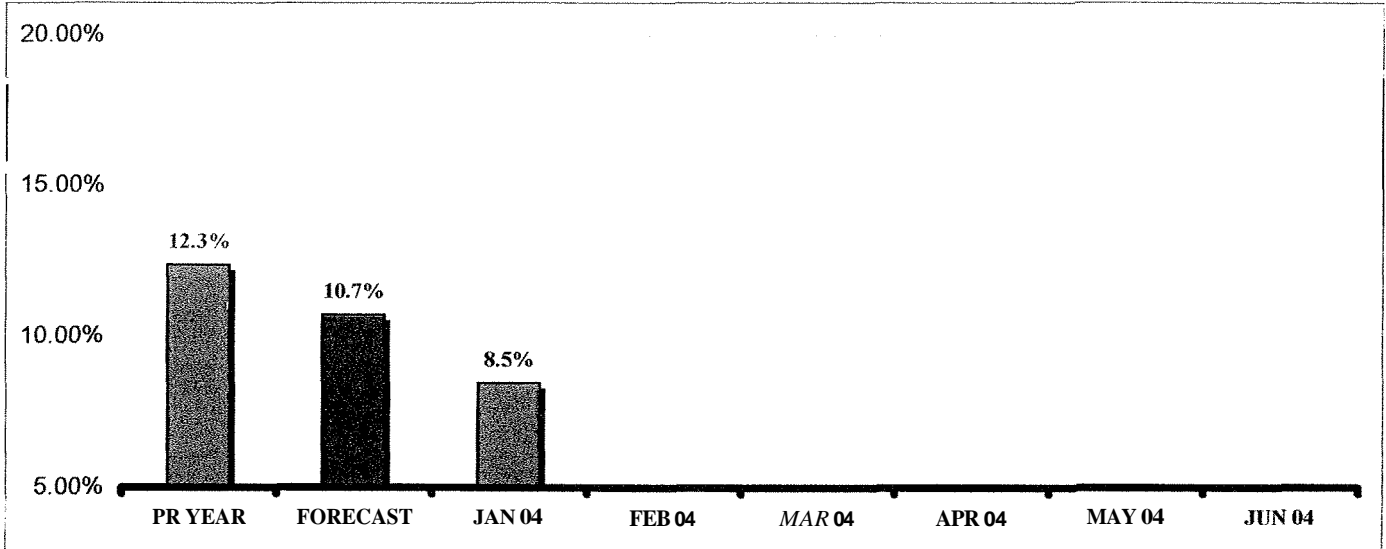
Revenue

January 2004

Expenditures

January 2004

Direct Cost as a Percentage of Sales



Plan 80.1%

Discussion and Action Plan

| Action Plan Item | Date | Impact (\$) |
|--------------------------------------|---------|-------------|
| No Commissions paid to HS Principals | January | |
| No Armourmed Car Payments | January | |
| No Major Commodity Bill | January | |
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| | | |
| Total Impact | | \$0 |

45.

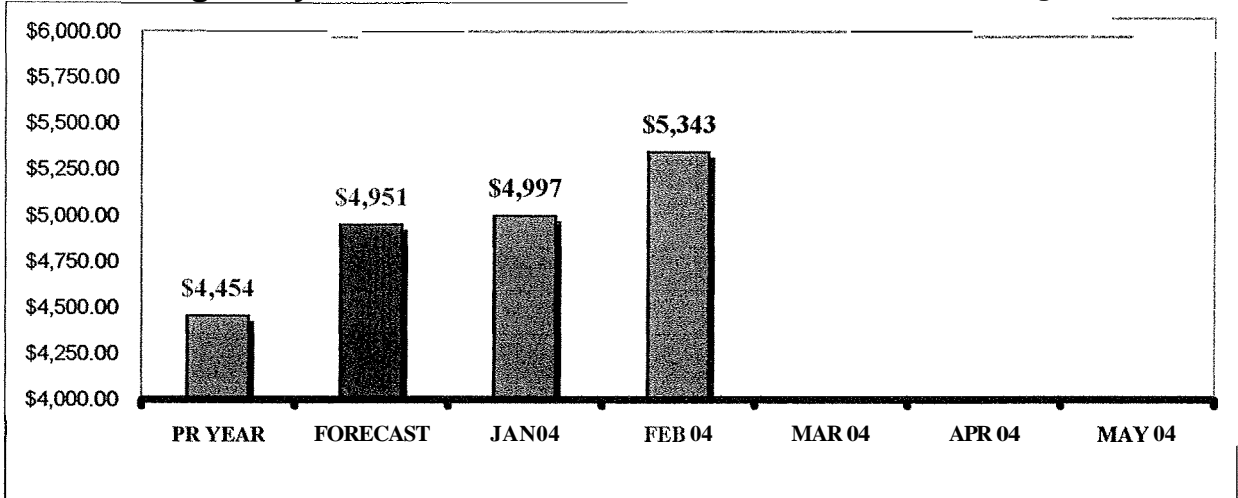
High School Building Reports

North High Building Report

Summary

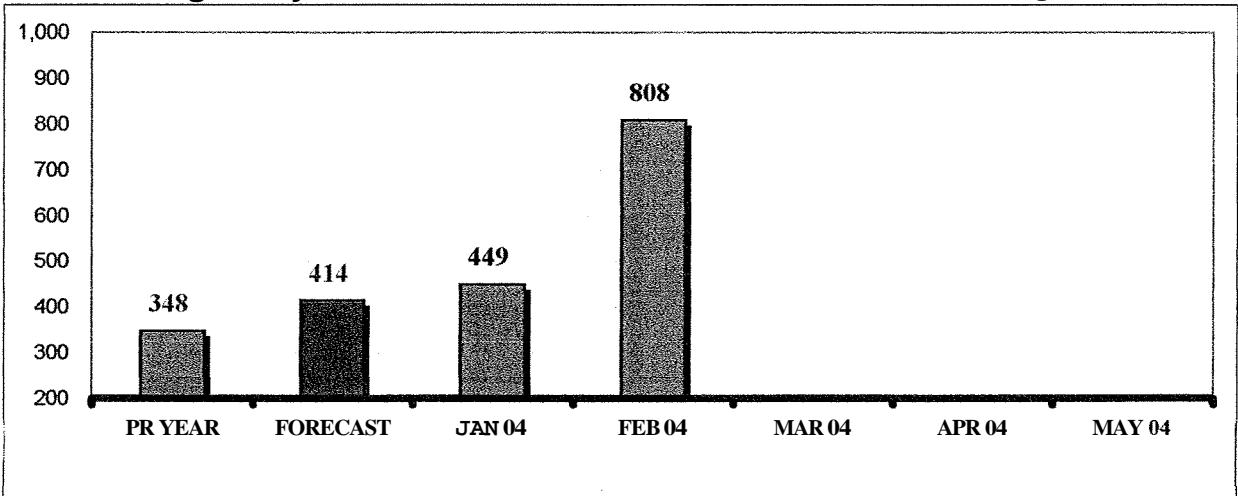
Total Average Daily Sales

Budget 103.4%



Total Average Daily Lunch Count

Budget 138.5%

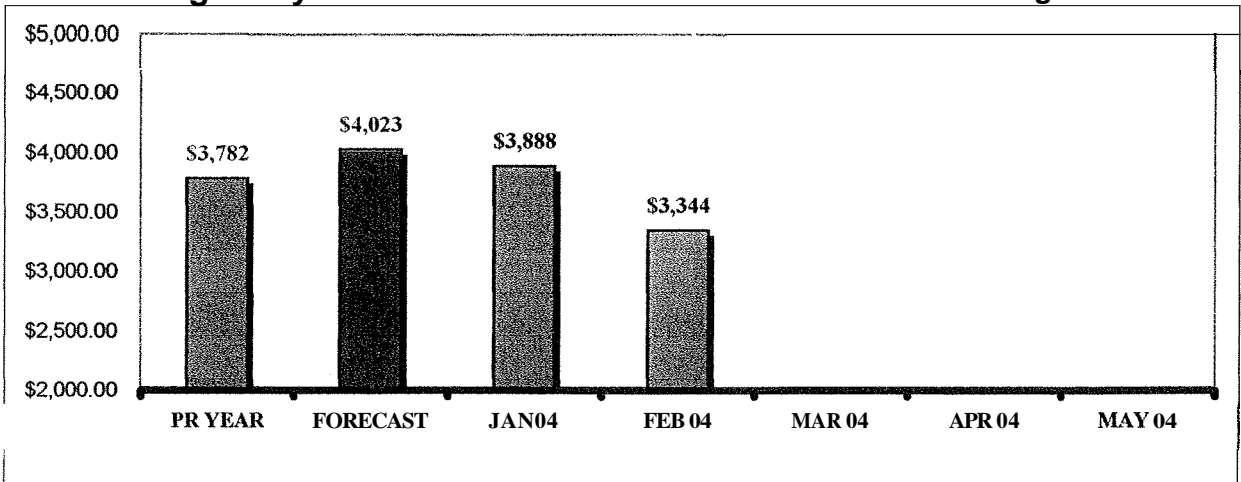


Lunch Participation

| PY | FC | JAN | FEB | MAR | APR | MAY |
|--------|--------|--------|--------|---------|---------|---------|
| 16.45% | 19.58% | 21.15% | 38.08% | #DIV/0! | #DIV/0! | #DIV/0! |

Total Average Daily Student A la Carte Sales

Budget 91.9%

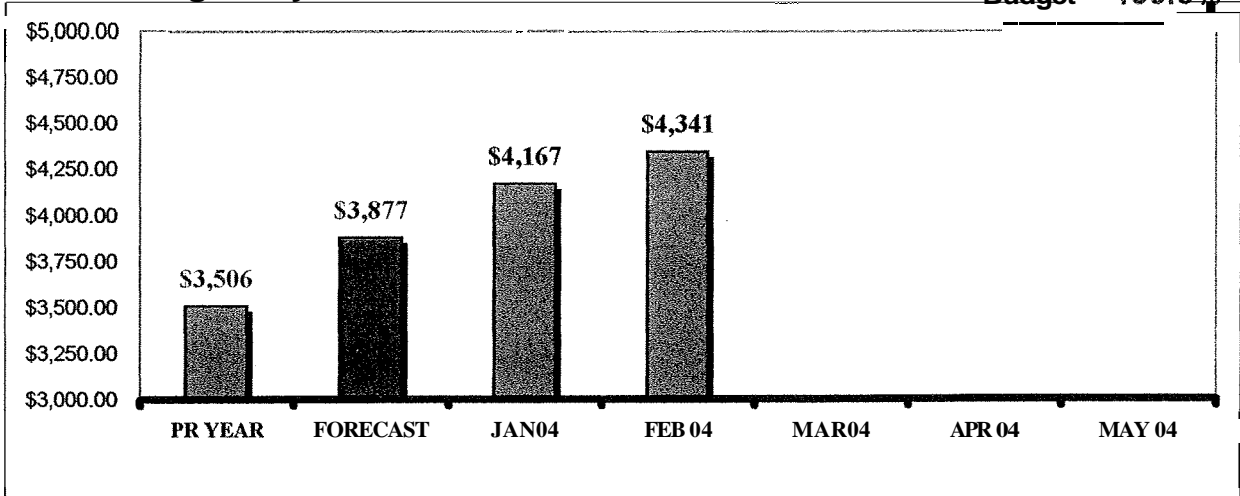


47.

South High Building Report

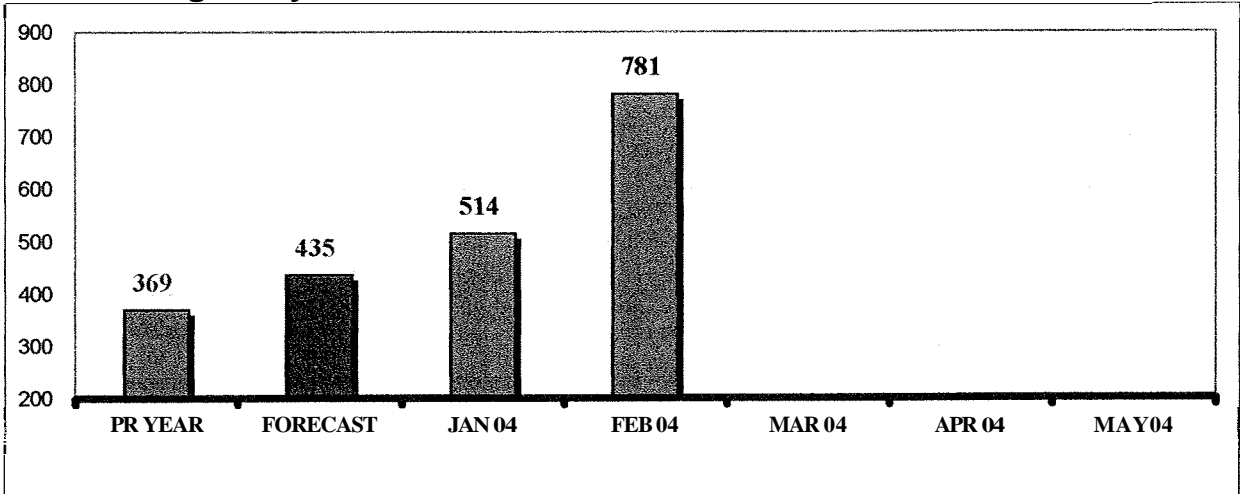
Total Average Daily Sales

Budget 109.0%



Total Average Daily Lunch Count

Budget 139.4%

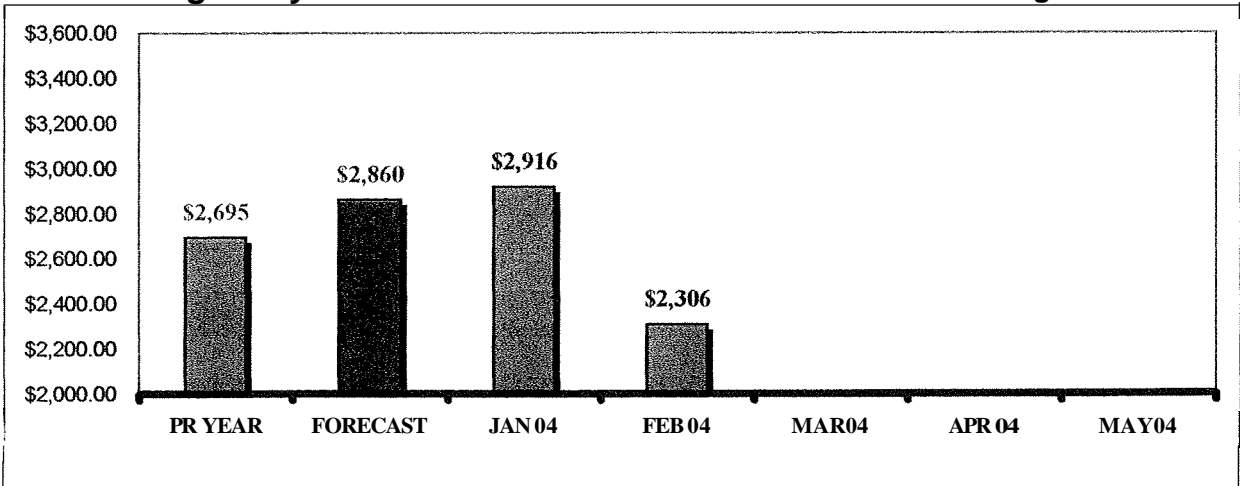


Lunch Participation

| PY | FC | JAN | FEB | MAR | APR | MAY |
|--------|--------|--------|--------|---------|--------|---------|
| 20.62% | 24.30% | 28.86% | 43.89% | #DIV/0! | WDIV0! | #DIV/0! |

Total Average Daily Student A la Carte Sales

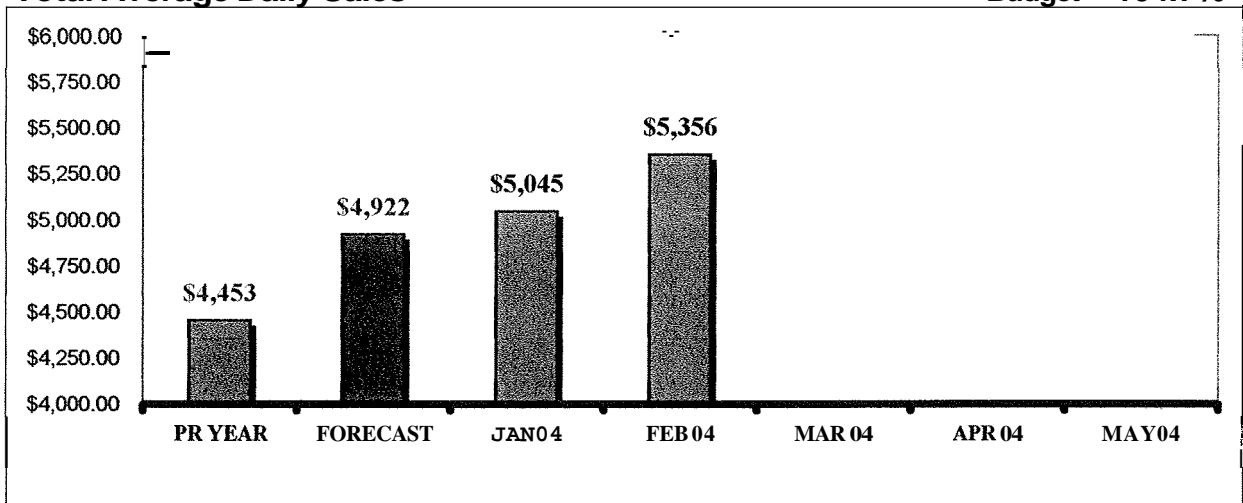
Budget 94.5%



48.

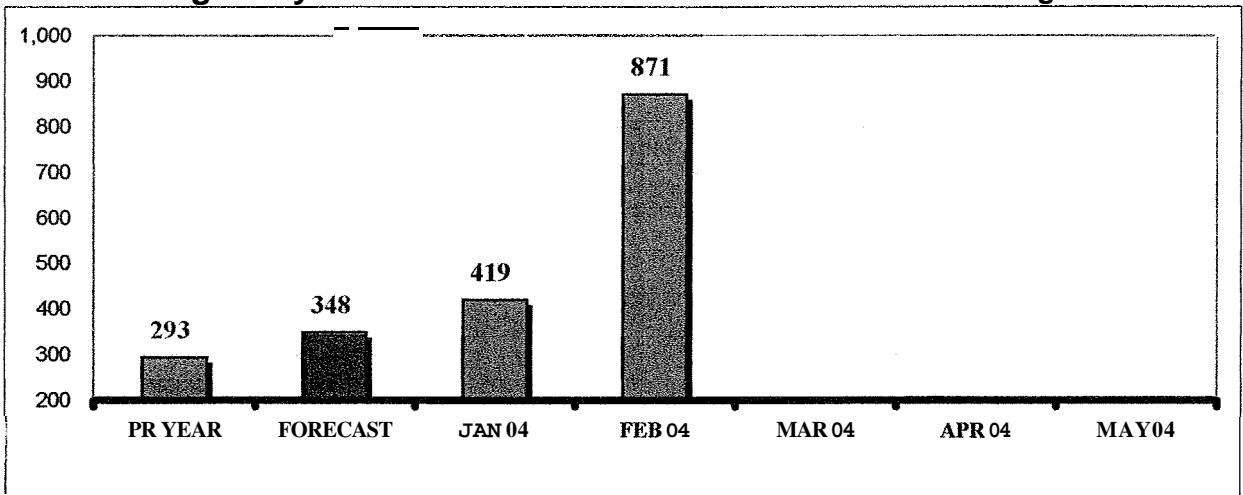
Total Average Daily Sales

Budget 104.7%



Total Average Daily Lunch Count

Budget 165.5%

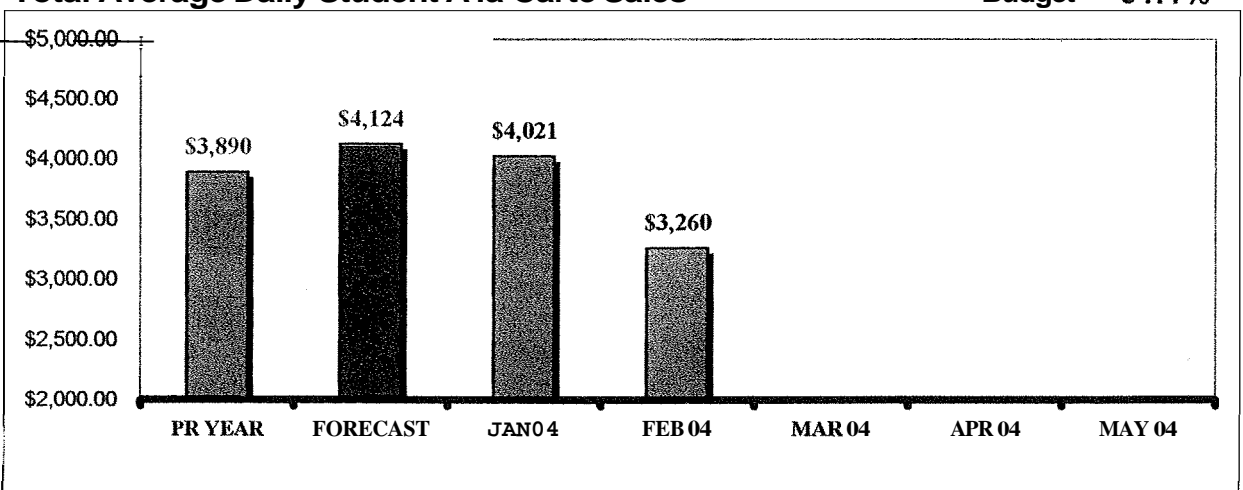


Lunch Participation

| PY | FC | JAM | FEB | MAR | APR | MAY |
|--------|--------|--------|--------|---------|---------|---------|
| 18.05% | 21.46% | 25.41% | 52.79% | #DIV/0! | #DIV/0! | #DIV/0! |

Total Average Daily Student A la Carte Sales

Budget 91.1%



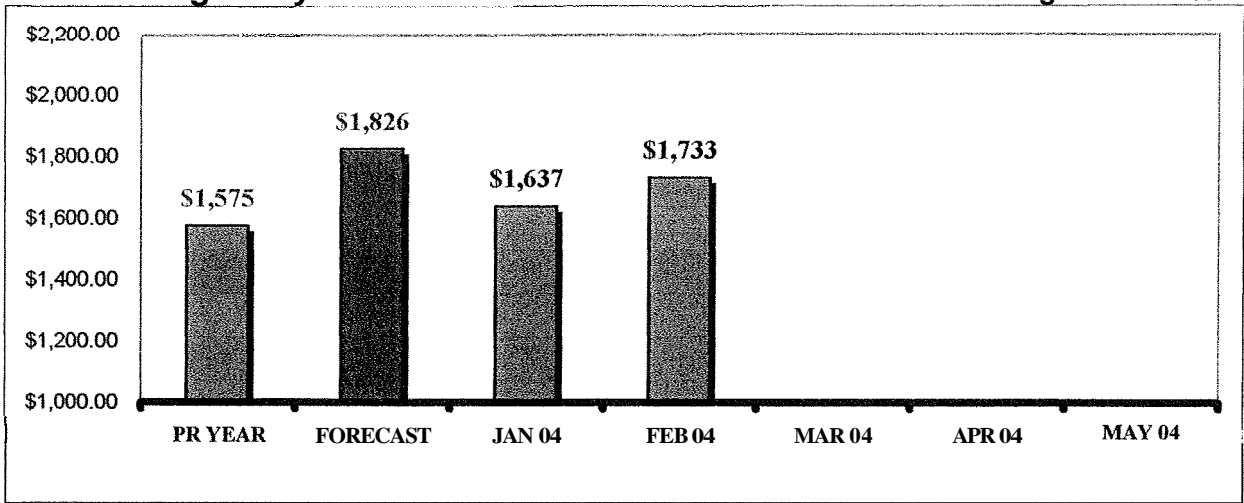
49.

Middle School

Building Reports

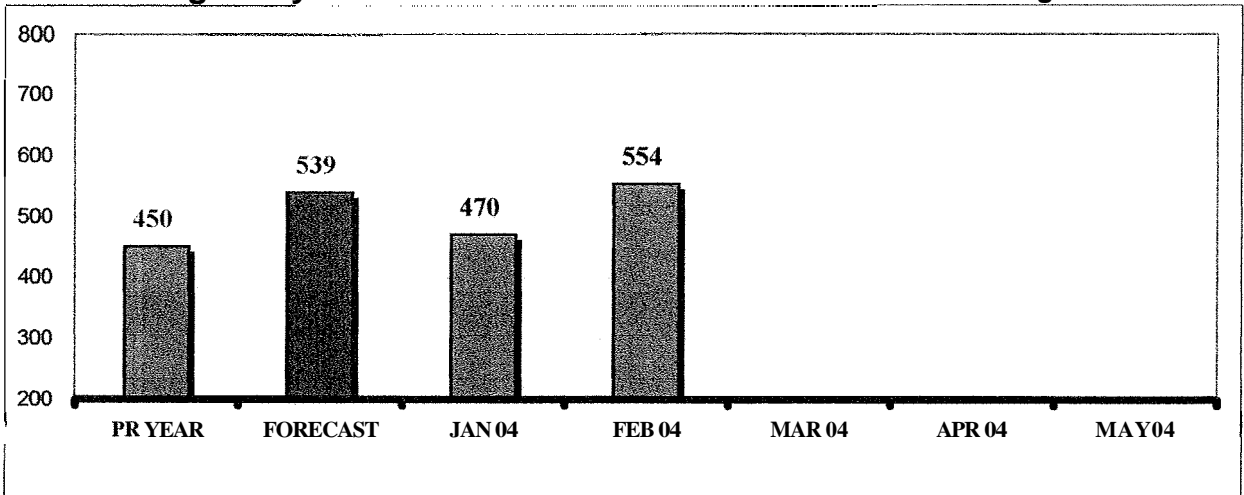
Total Average Daily Sales

Budget 91.5%



Total Average Daily Lunch Count

Budget 92.7%

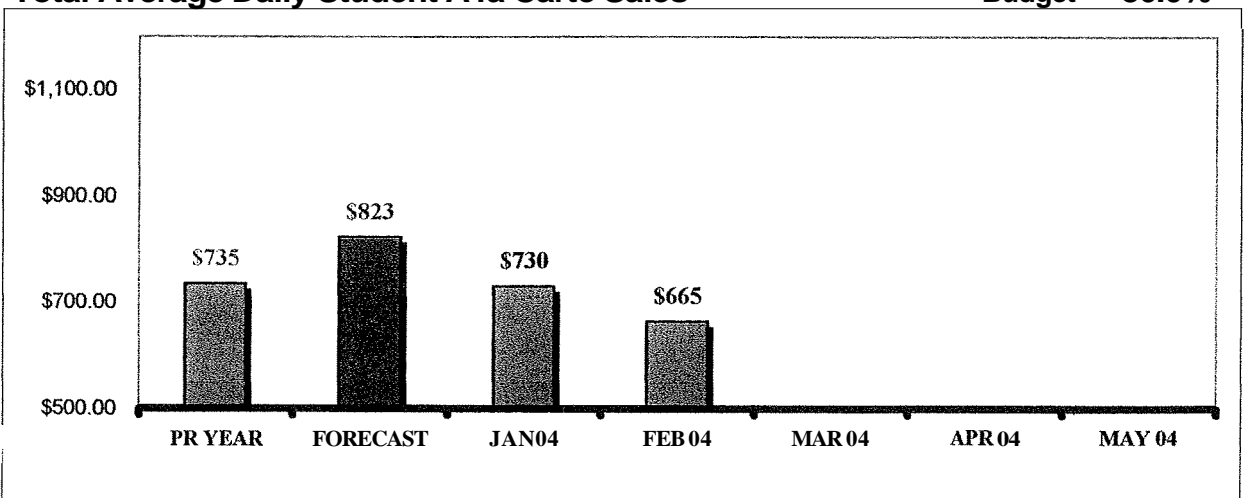


Lunch Participation

| PY | FC | JAN | FEB | MAR | APR | MAY |
|--------|--------|--------|--------|---------|---------|---------|
| 59.45% | 71.21% | 64.71% | 76.27% | #DIV/0! | #DIV/0! | #DIV/0! |

Total Average Daily Student A la Carte Sales

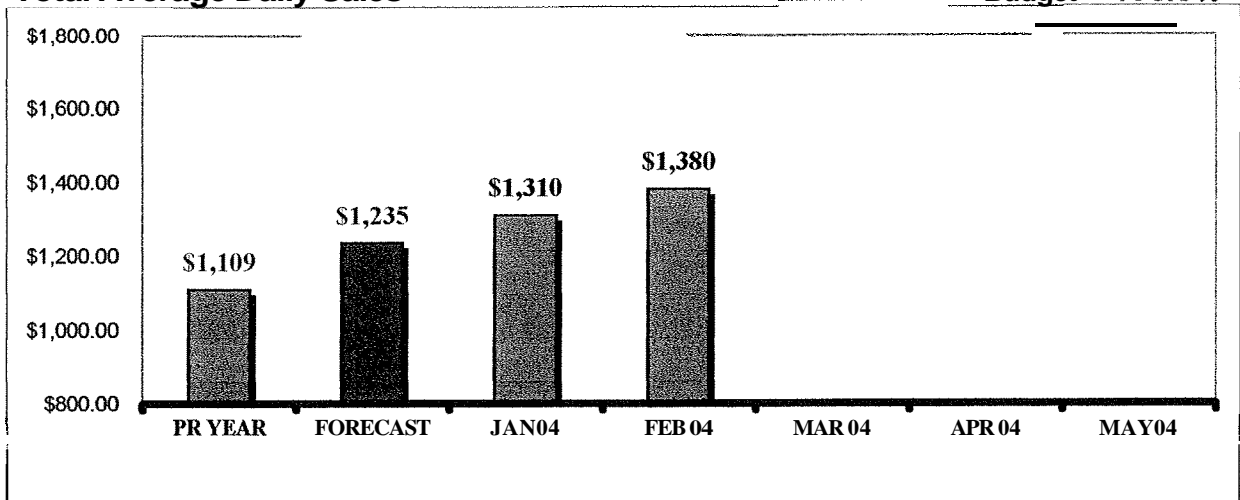
Budget 86.0%



Beadle MS Building Report

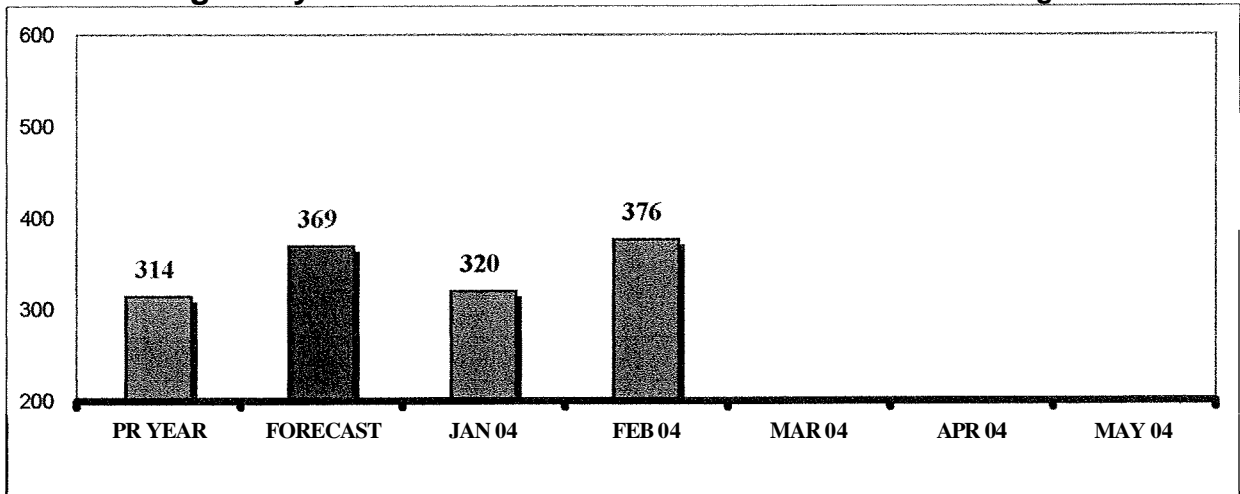
Total Average Daily Sales

Budget 108.0%



Total Average Daily Lunch Count

Budget 92.0%

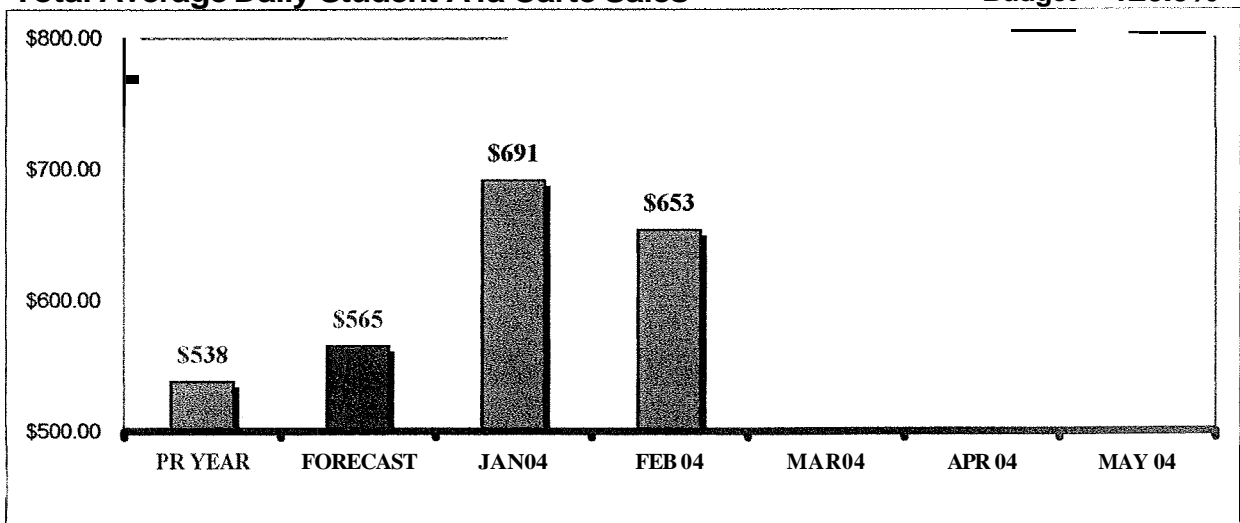


Lunch Participation

| PY | FC | JAN | FEB | MAR | APR | MAY |
|--------|--------|--------|--------|---------|---------|---------|
| 65.54% | 97.02% | 57.30% | 67.28% | #DIV/0! | #DIV/0! | #DIV/0! |

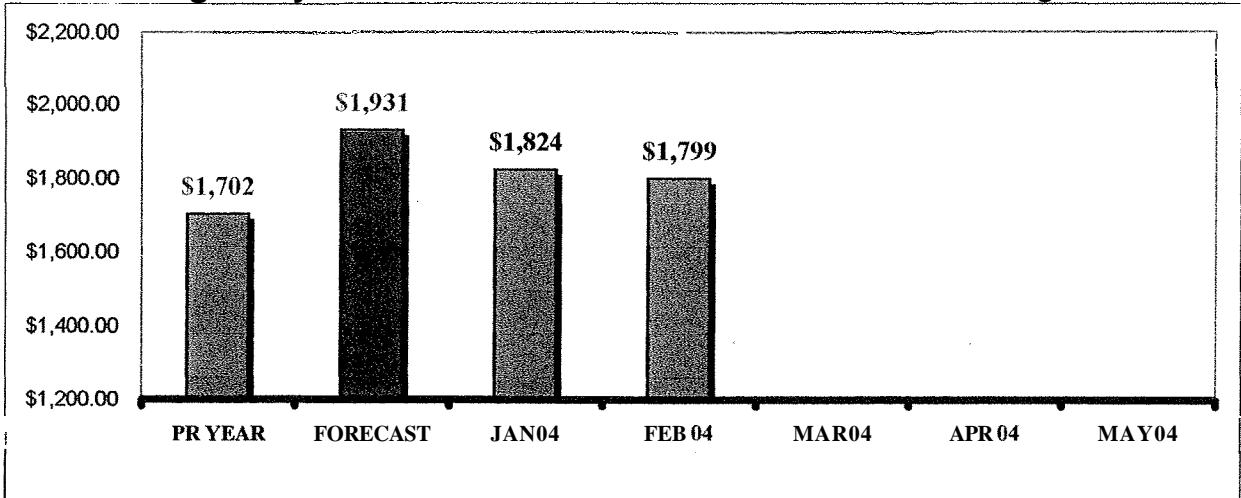
Total Average Daily Student A la Carte Sales

Budget 120.0%



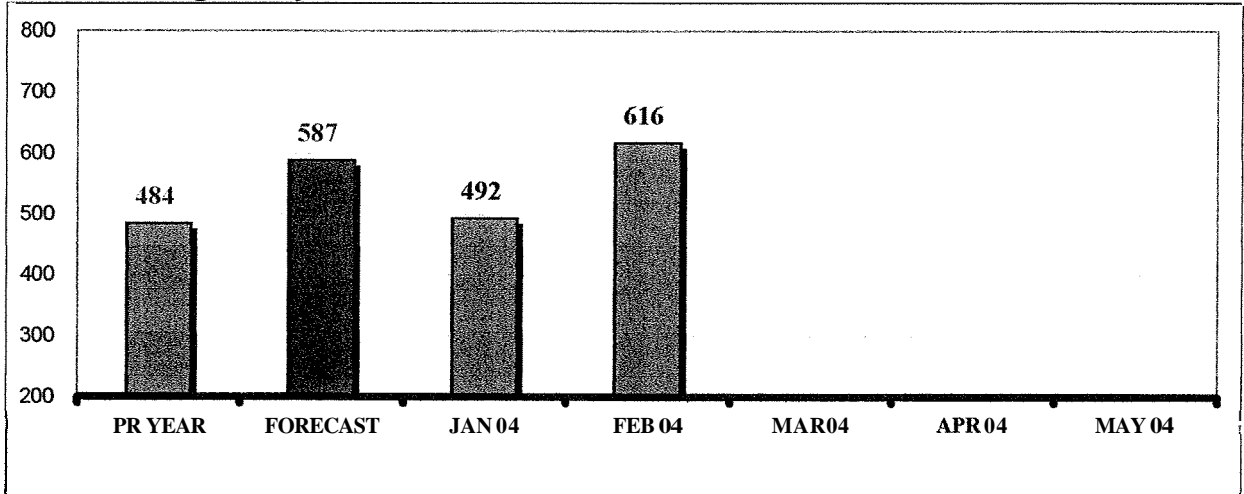
Total Average Daily Sales

Budget 94.0%



Total Average Daily Lunch Count

Budget 91.2%

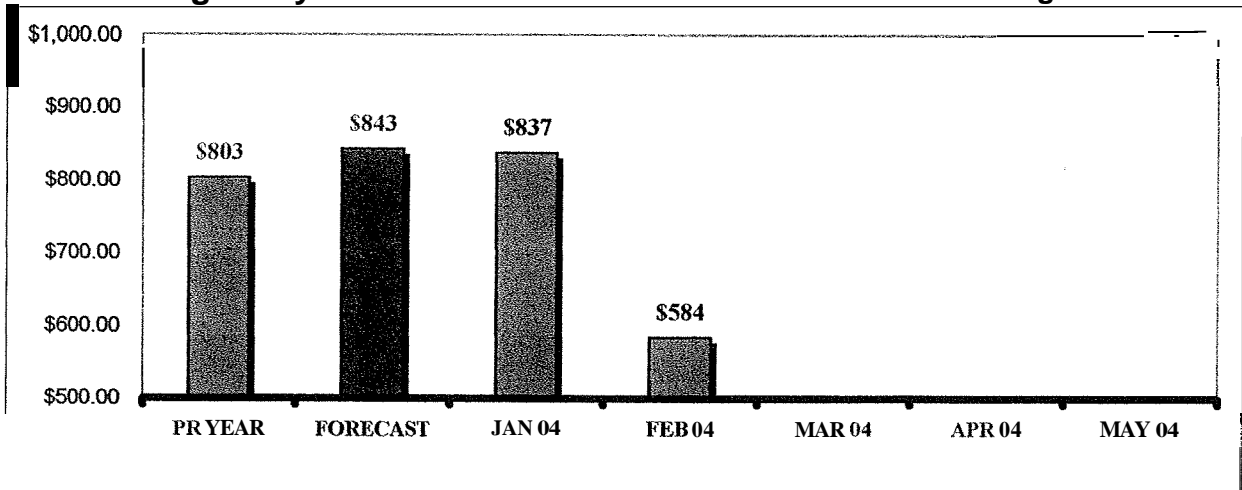


Lunch Participation

| PY | FC | JAN | FEB | MAR | APR | MAY |
|--------|--------|--------|--------|---------|---------|---------|
| 56.04% | 67.96% | 60.81% | 76.05% | #DIV/0! | #DIV/0! | #DIV/0! |

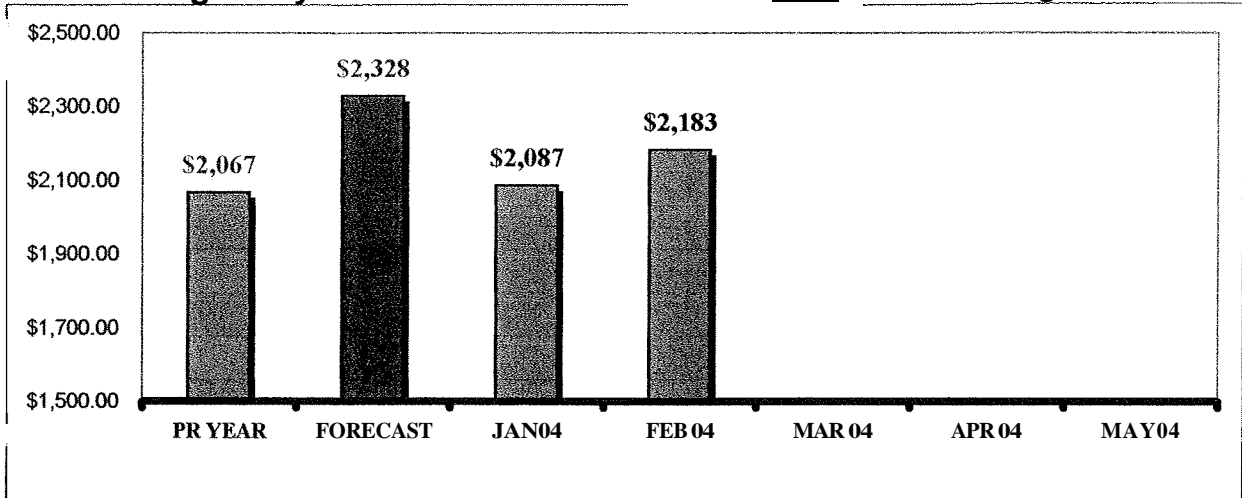
Total Average Daily Student A la Carte Sales

Budget 88.9%



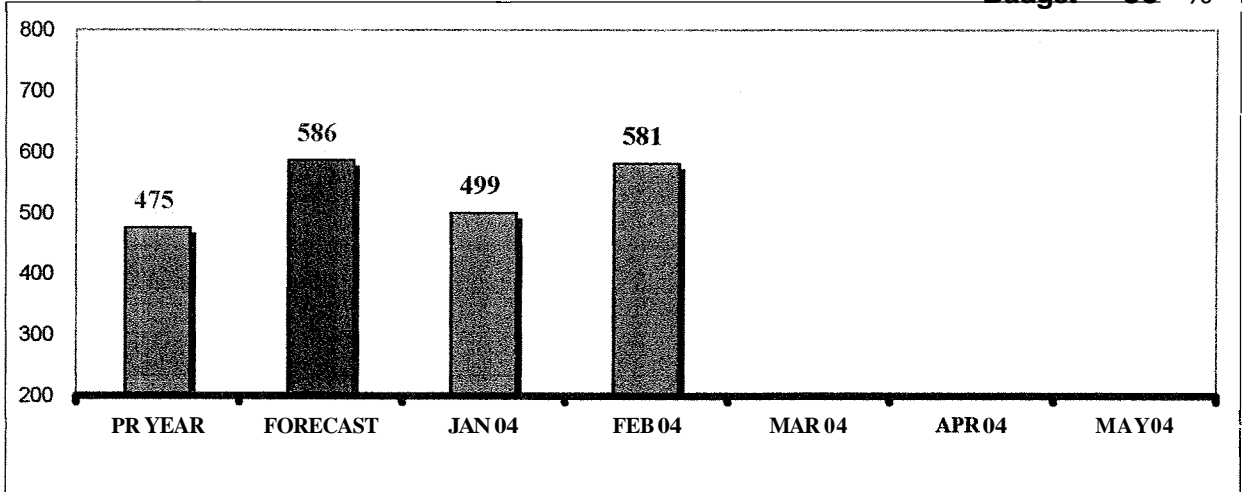
Total Average Daily Sales

Budget 91.1%



Total Average Daily Lunch Count

Budget 90.4%

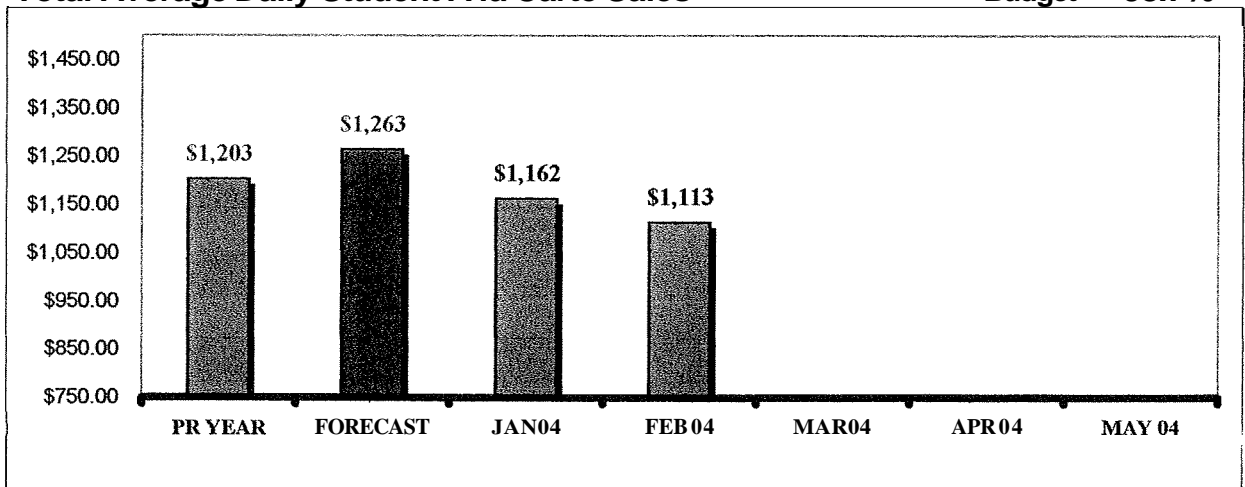


Lunch Participation

| PY | FC | JAN | FEB | MAR | APR | MAY |
|--------|--------|--------|--------|---------|---------|---------|
| 49.23% | 60.74% | 53.28% | 61.96% | #DIV/0! | #DIV/0! | #DIV/0! |

Total Average Daily Student A la Carte Sales

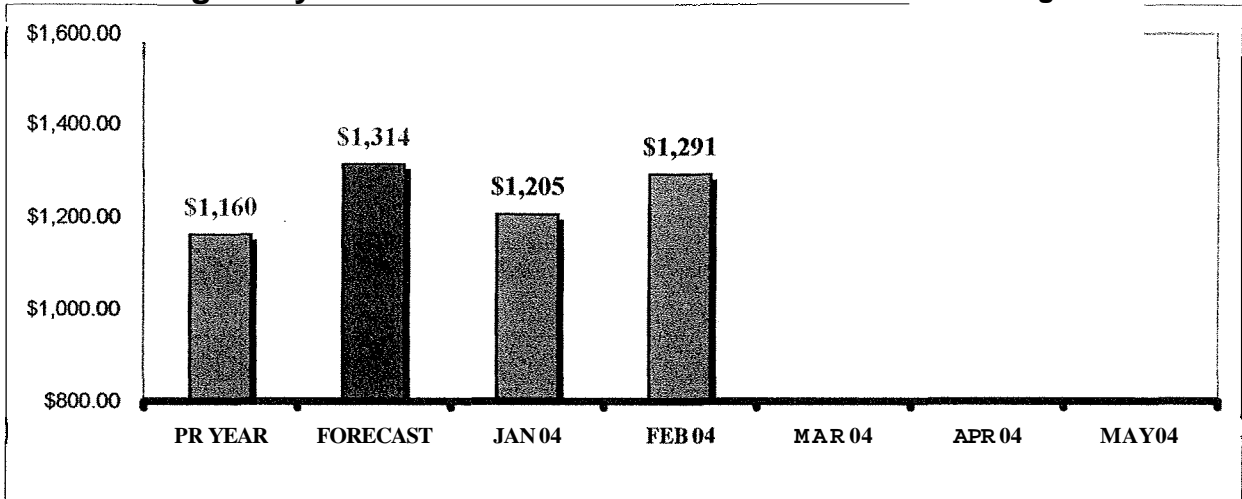
Budget 98.7%



North MS Building Report

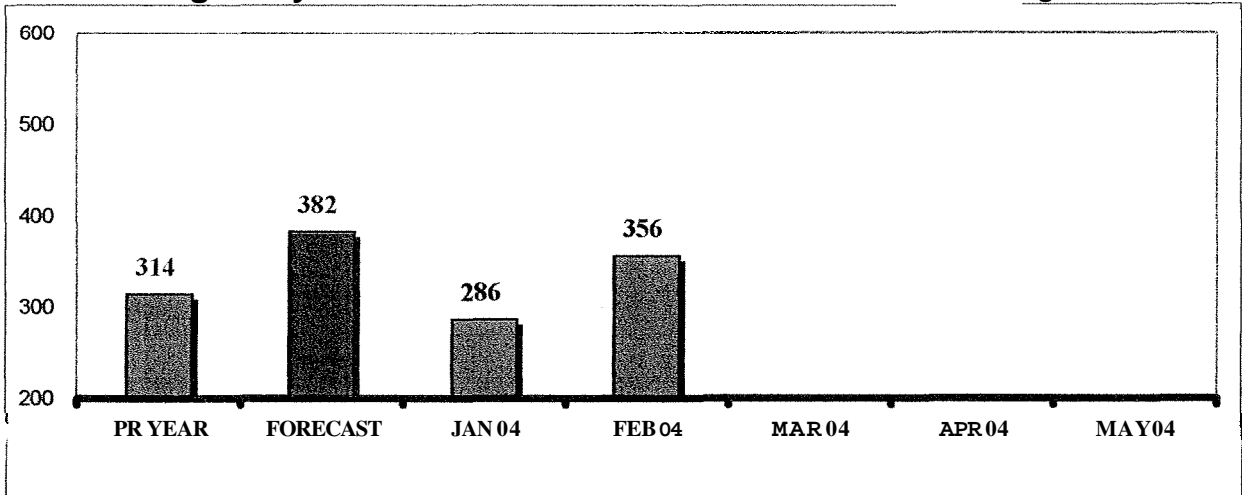
Total Average Daily Sales

Budget **94.0%**



Total Average Daily Lunch Count

Budget **81.3%**

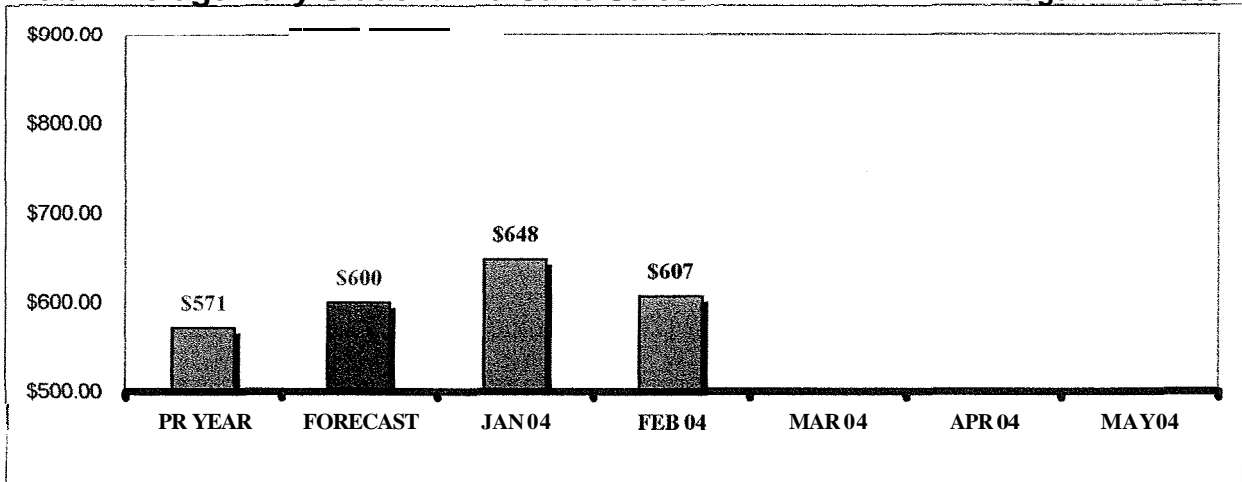


Lunch Participation

| PY | FC | JAN | FEB | MAR | APR | MAY |
|--------|--------|--------|--------|---------|---------|---------|
| 53.42% | 64.99% | 48.57% | 60.31% | #DIV/0! | #DIV/0! | #DIV/0! |

Total Average Daily Student A la Carte Sales

Budget **105.6%**



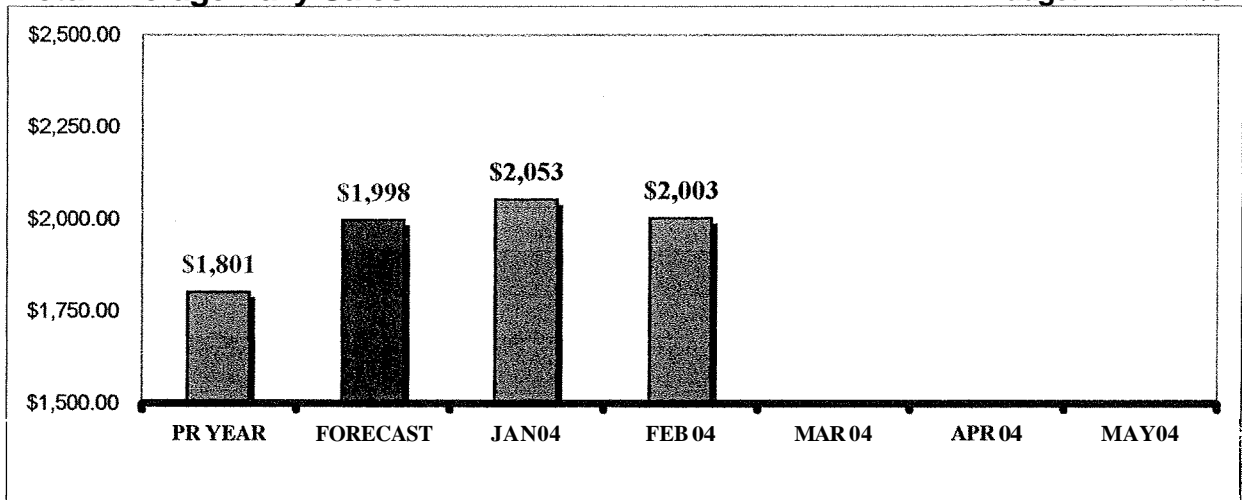
55.

Russell Building Report

Summary⁶⁰

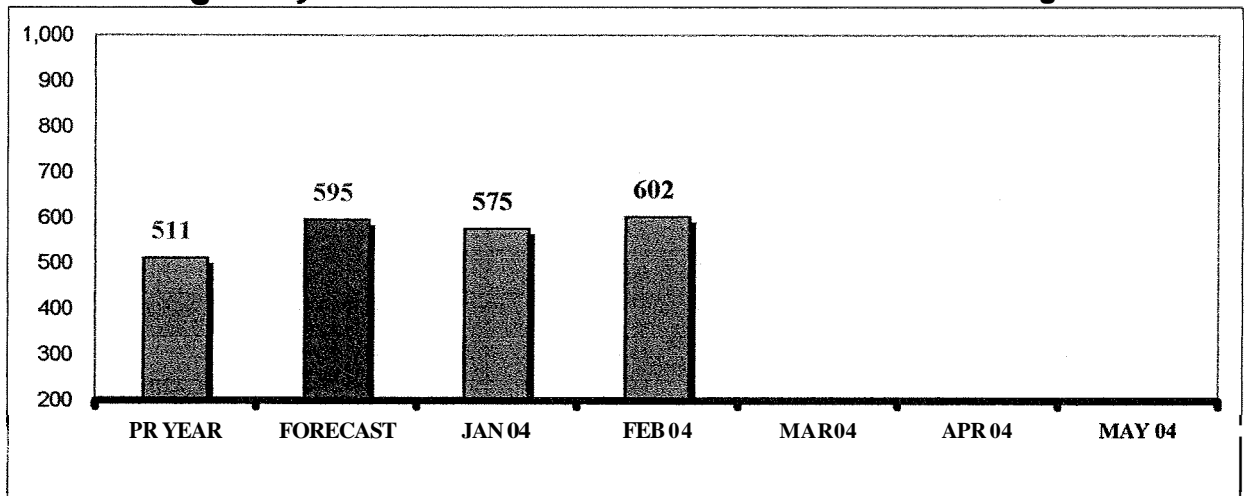
Total Average Daily Sales

Budget 101.9%



Total Average Daily Lunch Count

Budget 98.3%

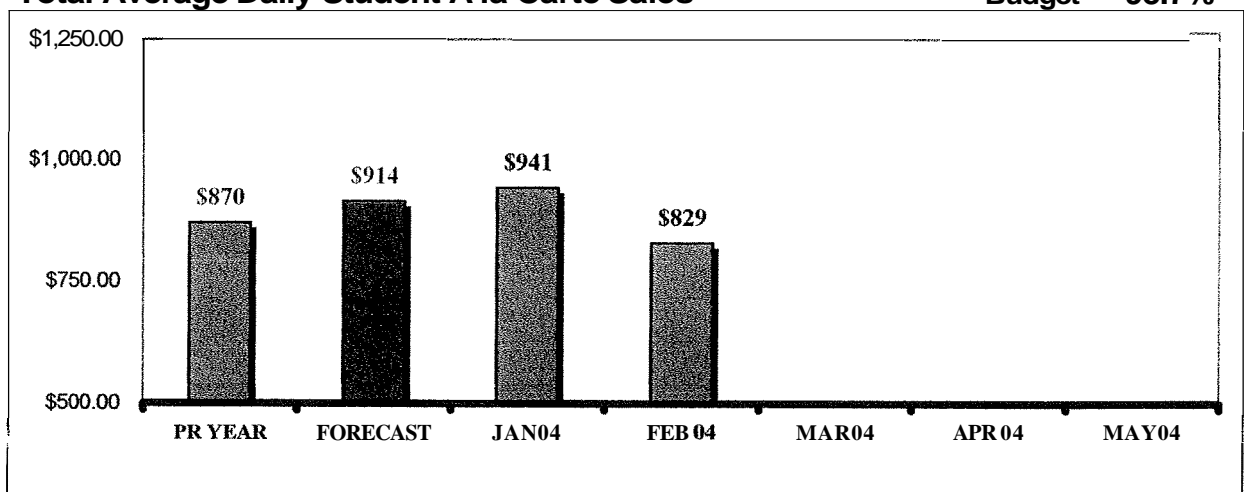


Lunch Participation

| PY | FC | JAN | FEB | MAR | APR | MAY |
|--------|--------|--------|--------|---------|---------|---------|
| 71.43% | 83.17% | 75.91% | 79.43% | #DIV/0! | #DIV/0! | #DIV/0! |

Total Average Daily Student A la Carte Sales

Budget 98.7%

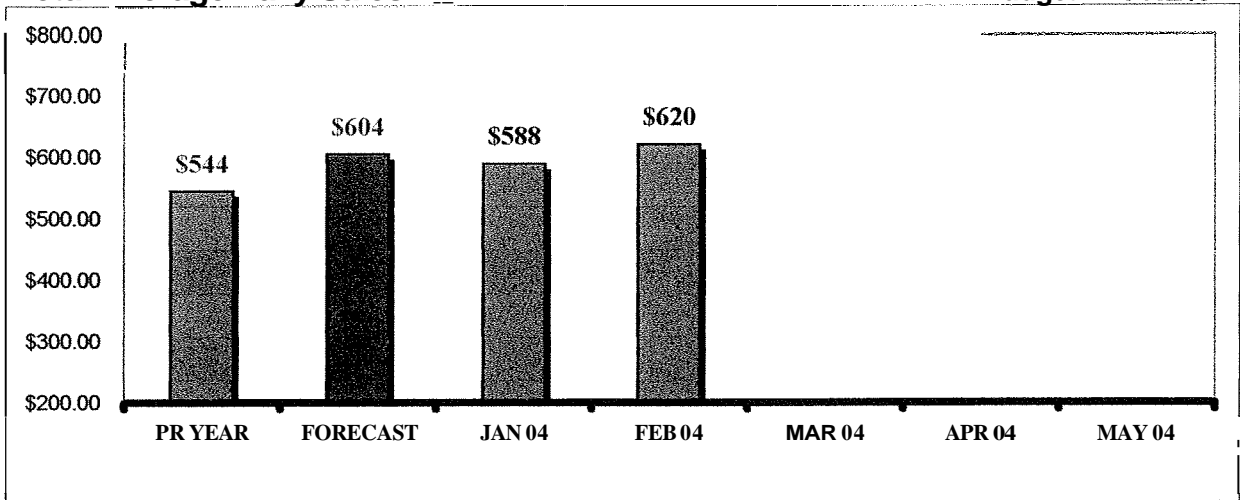


56

Elementary Building Reports

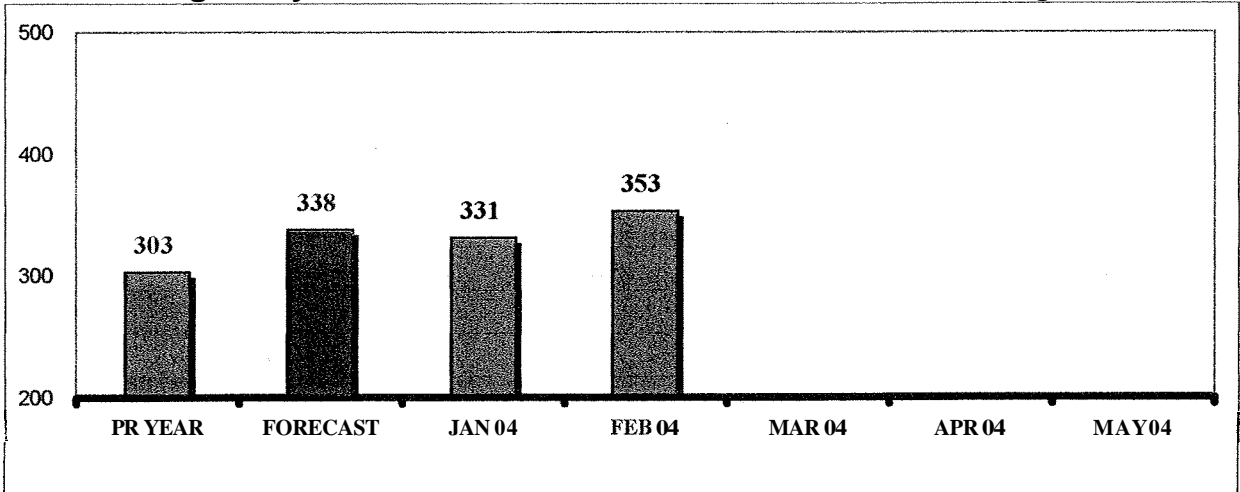
Total Average Daily Sales

Budget 99.2%



Total Average Daily Lunch Count

Budget 100.2%

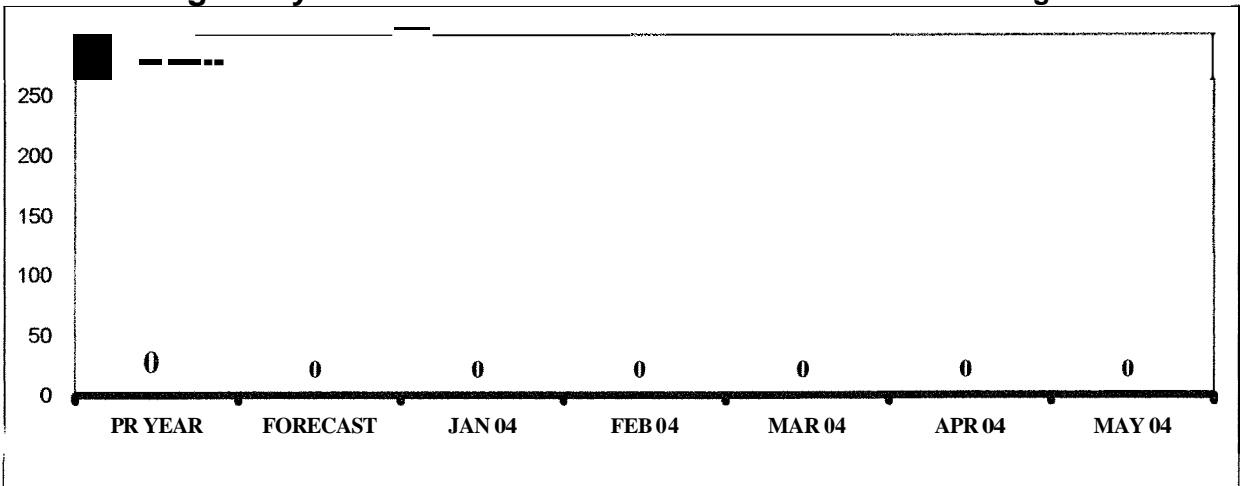


Lunch Participation

| PY | FC | JAN | FEB | MAR | APR | MAY |
|--------|--------|--------|--------|---------|---------|---------|
| 94.22% | 82.39% | 75.64% | 80.68% | #DIV/0! | #DIV/0! | #DIV/0! |

Total Average Daily Student Breakfast

Budget #DIV/0!

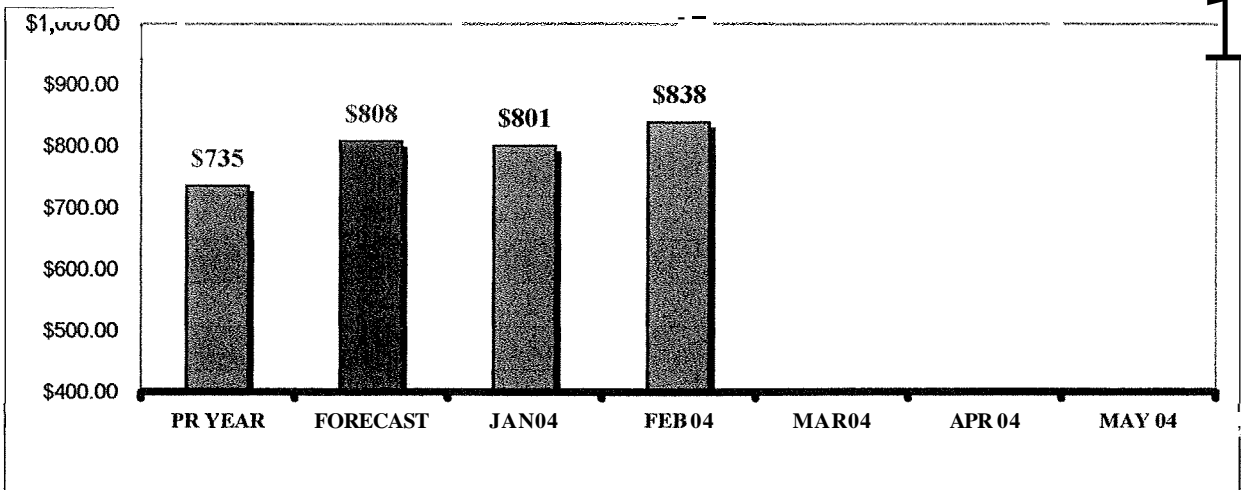


Ackerman Building Report

63
Summary

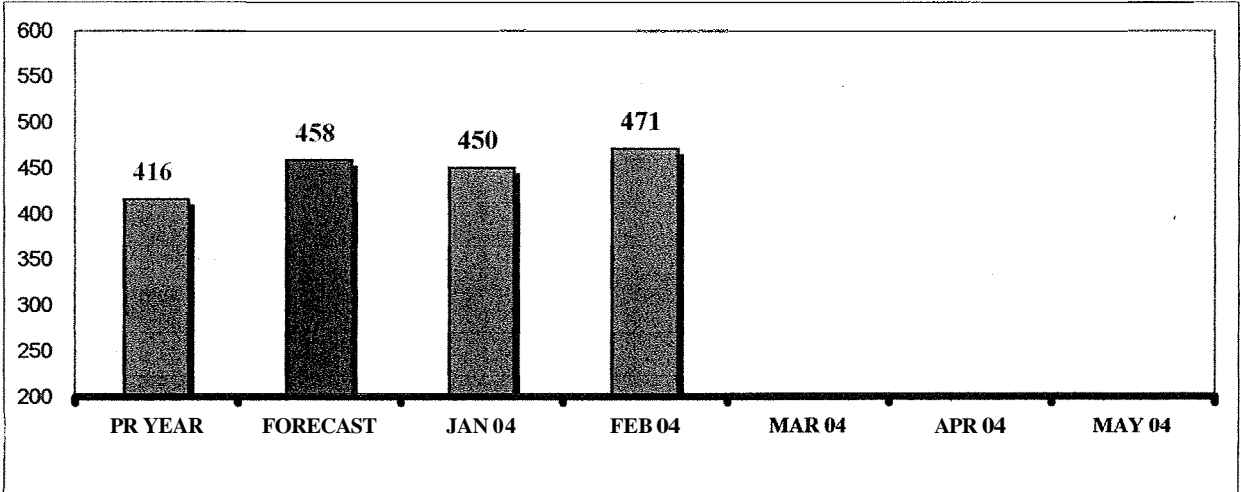
Total Average Daily Sales

Budget 100.8%



Total Average Daily Lunch Count

Budget 99.8%

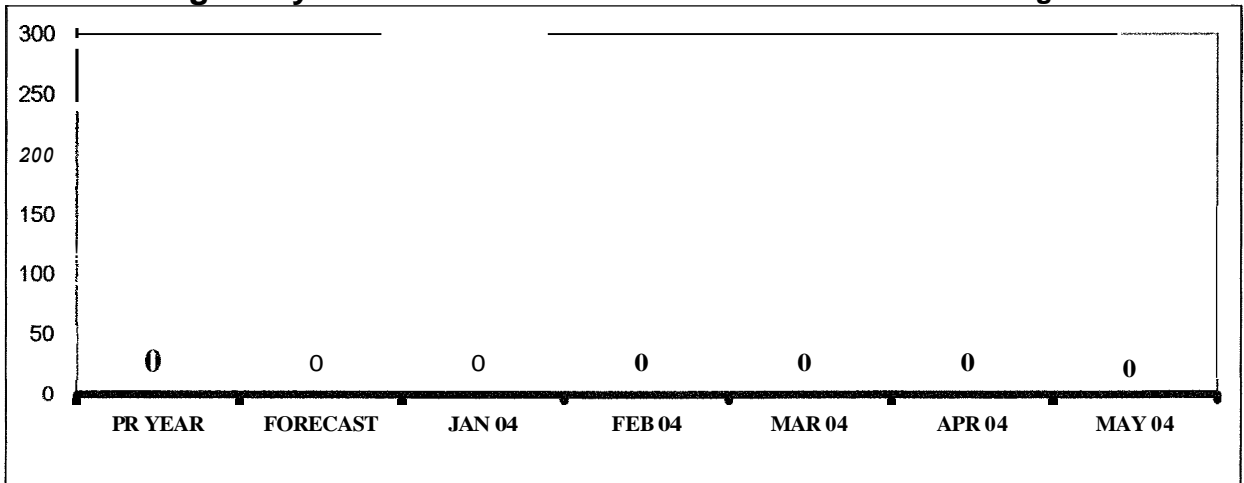


Lunch Participation

| PY | FC | JAN | FEB | MAR | APR | MAY |
|--------|--------|--------|--------|---------|---------|---------|
| 75.25% | 82.85% | 86.37% | 84.17% | #DIV/0! | #DIV/0! | #DIV/0! |

Total Average Daily Student Breakfast

Budget #DIV/0!

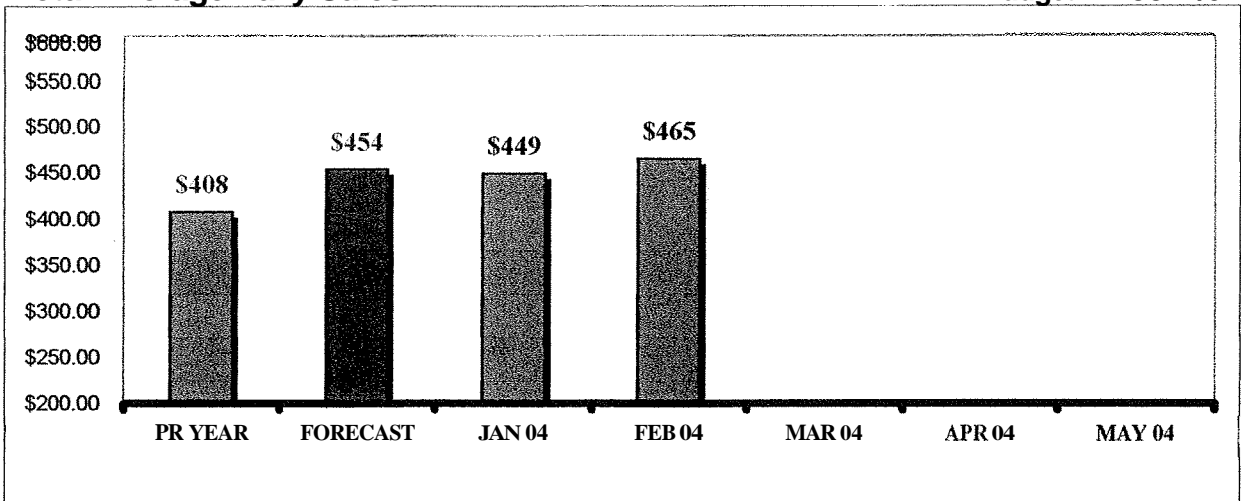


Aldrich Building Report

Summary ⁶⁴

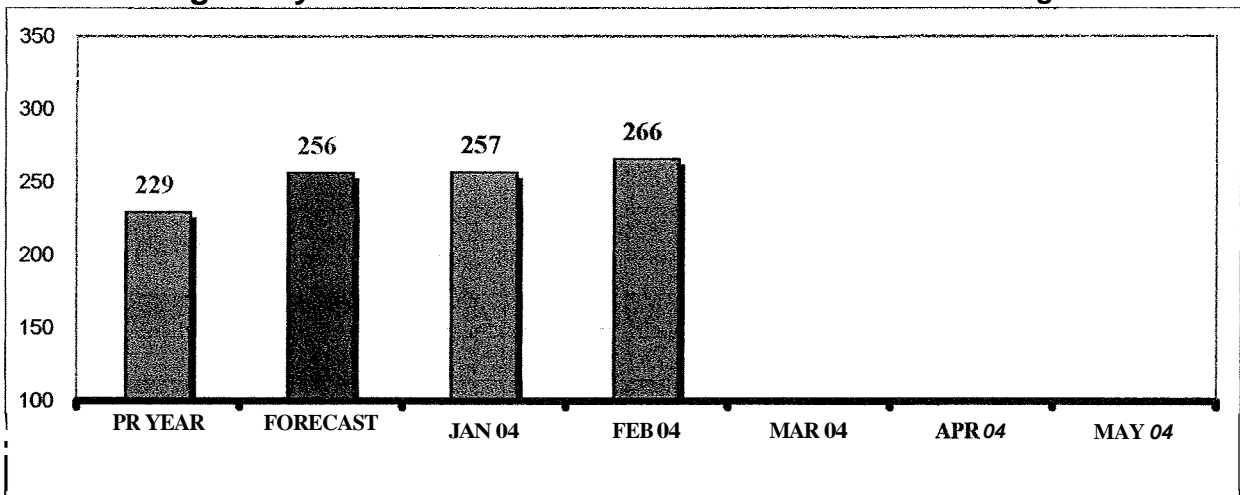
Total Average Daily Sales

Budget 400.2%



Total Average Daily Lunch Count

Budget 101.5%

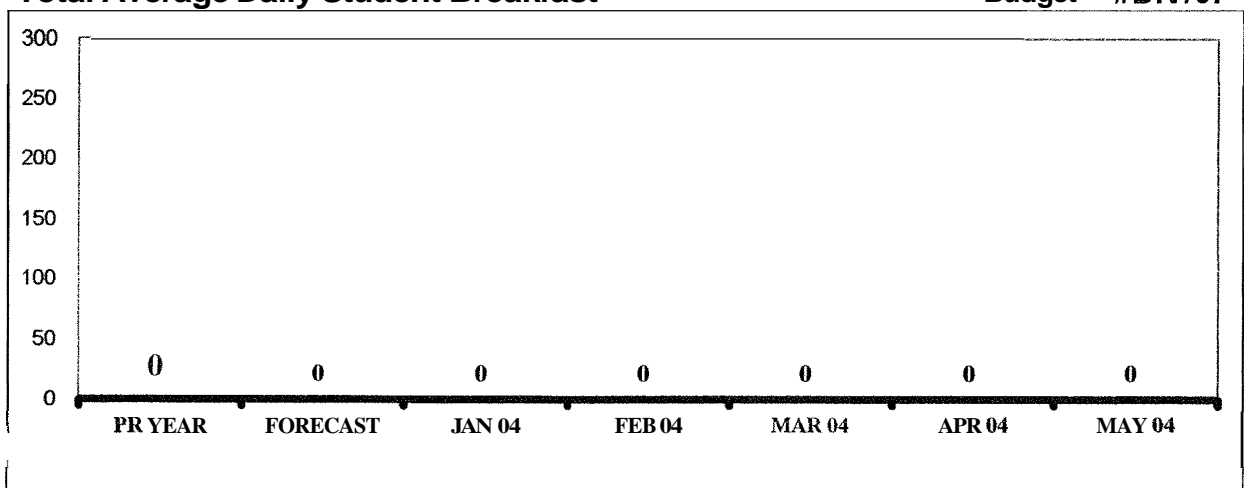


Lunch Participation

| PY | FC | JAN | FEB | MAR | APR | MAY |
|--------|--------|--------|--------|---------|---------|---------|
| 74.11% | 82.84% | 77.34% | 80.12% | #DIV/0! | #DIV/0! | #DIV/0! |

Total Average Daily Student Breakfast

Budget #DIV/0!

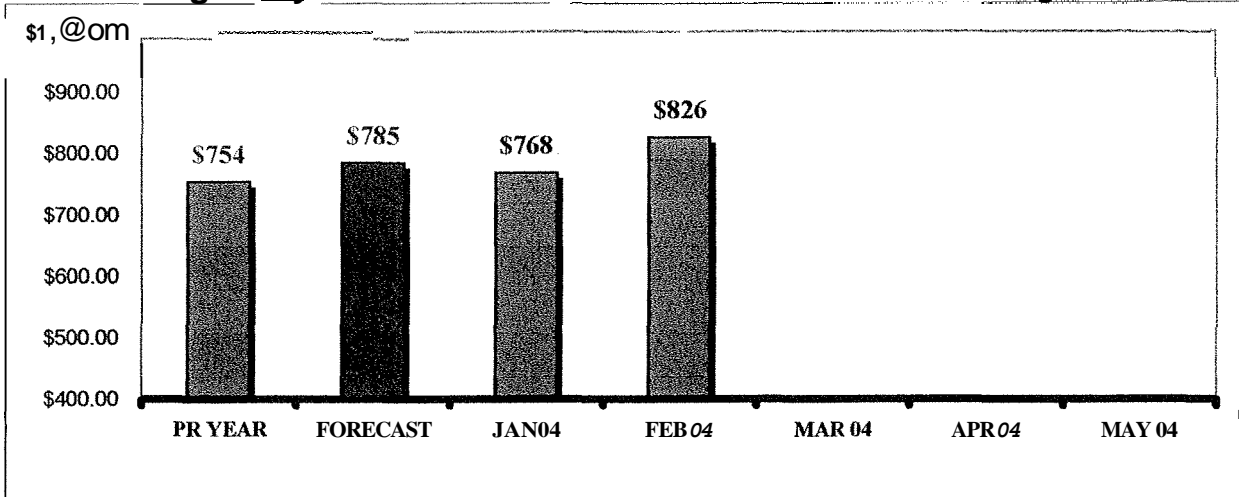


600

Black Elk Building Report

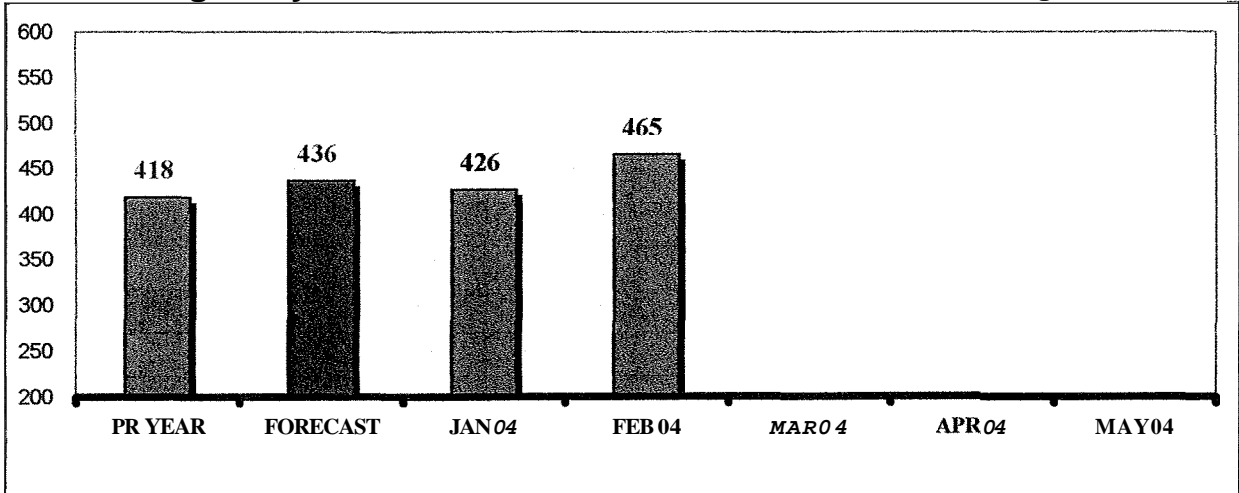
Total Average Daily Sales

Budget 300.4%



Total Average Daily Lunch Count

Budget 100.9%

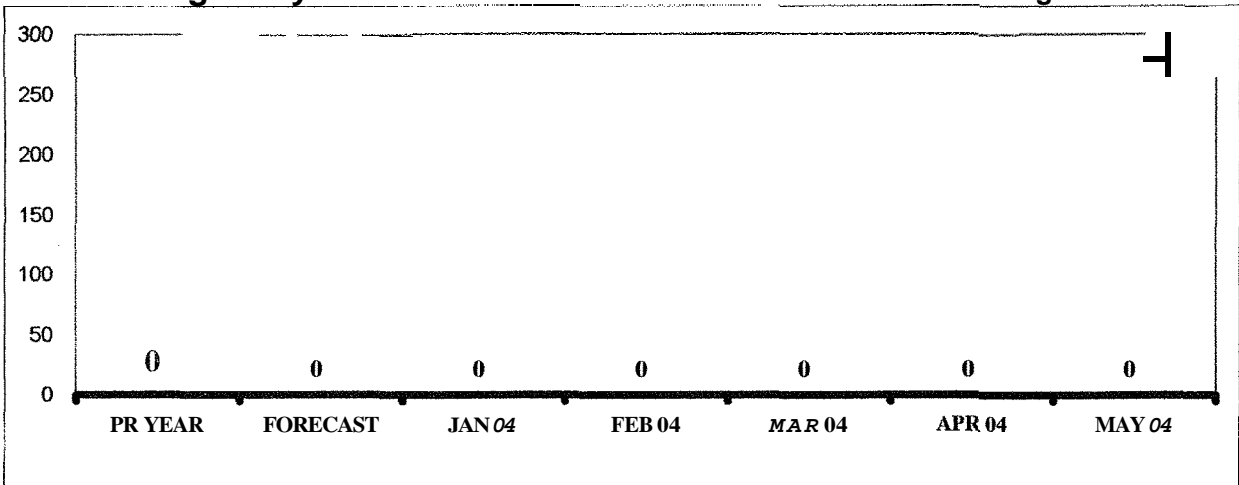


Lunch Participation

| PY | FC | JAN | FEB | MAR | APR | MAY |
|--------|--------|--------|--------|---------|---------|---------|
| 77.60% | 80.94% | 78.02% | 85.20% | #DIV/0! | #DIV/0! | #DIV/0! |

Total Average Daily Student Breakfast

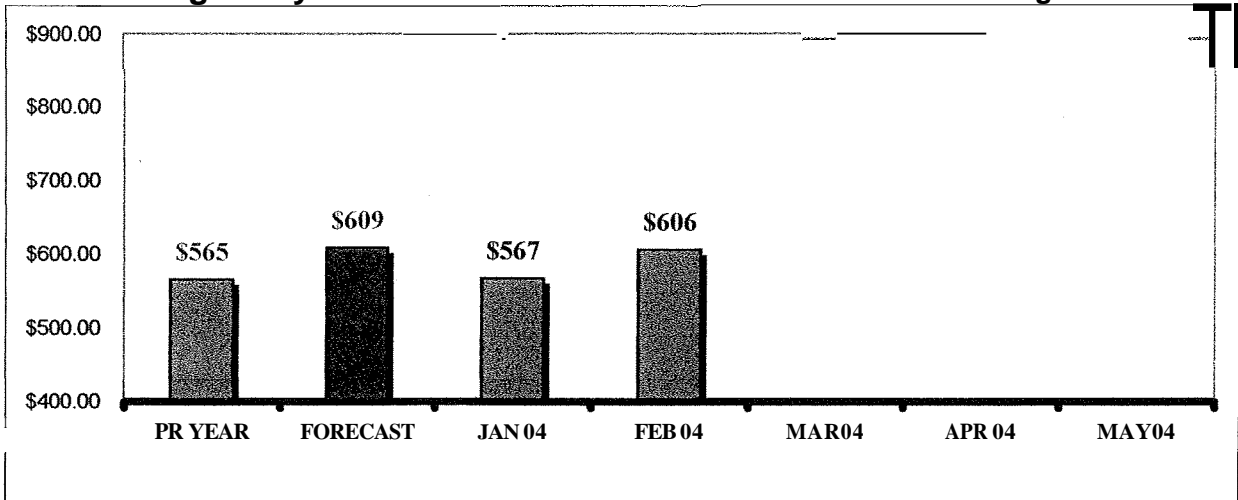
Budget #DIV/0!



let.

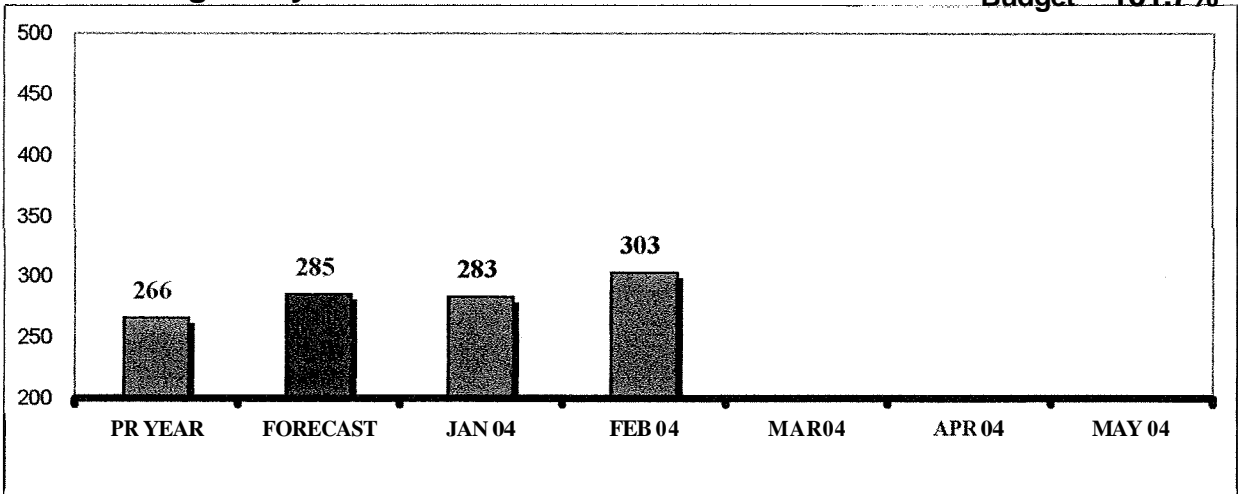
Total Average Daily Sales

Budget 95.4%



Total Average Daily Lunch Count

Budget 101.7%

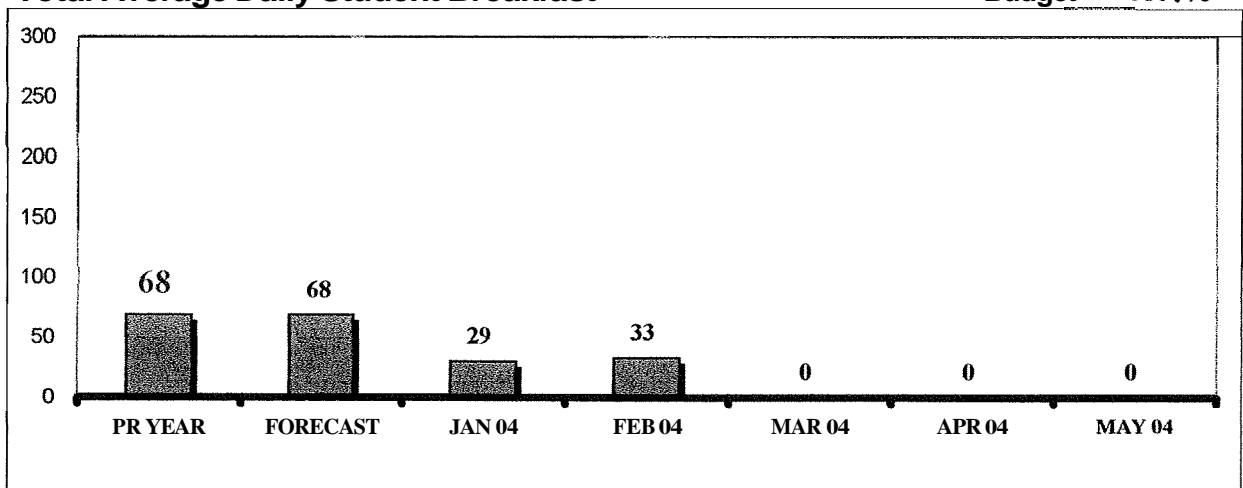


Lunch Participation

| PY | FC | JAM | FEB | MAR | APR | MAY |
|--------|--------|--------|--------|---------|---------|---------|
| 77.54% | 83.08% | 79.19% | 84.79% | #DIV/0! | #DIV/0! | #DIV/0! |

Total Average Daily Student Breakfast

Budget 45.1%



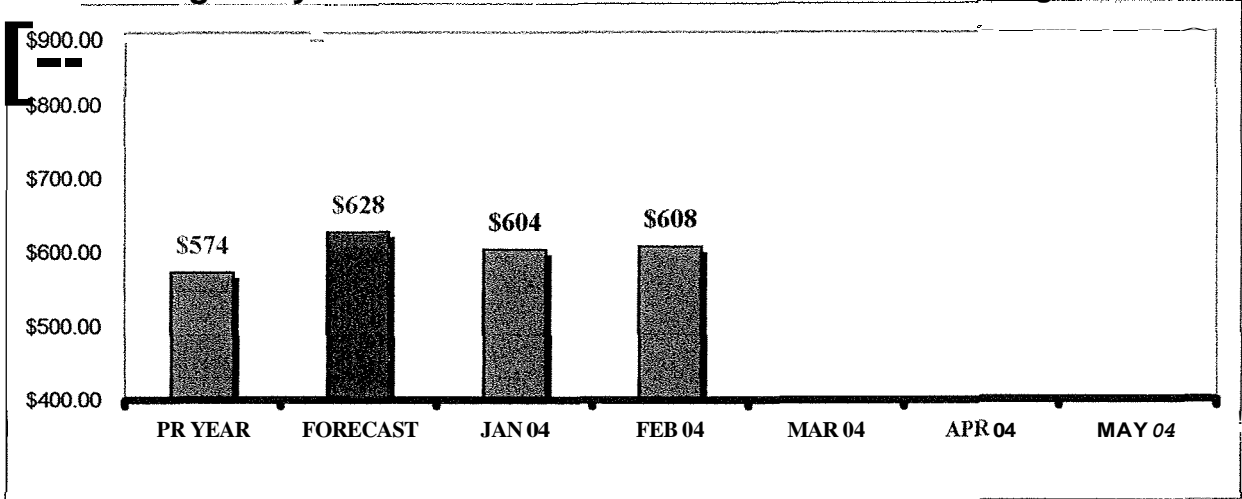
las

Cather Building Report

Summary ⁶⁷

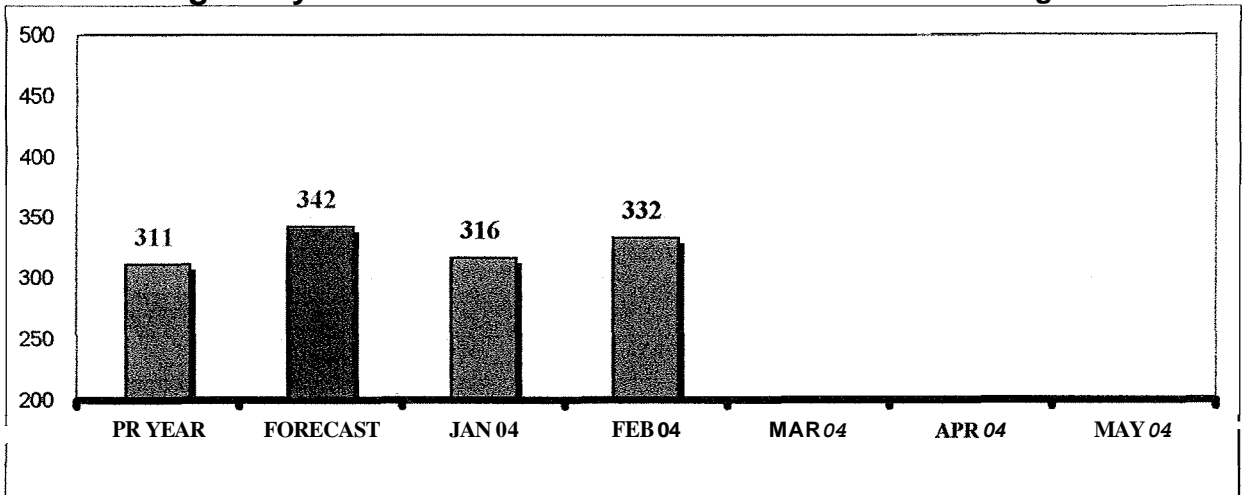
Total Average Daily Sales

Budget 96.4%



Total Average Daily Lunch Count

Budget 94.1%

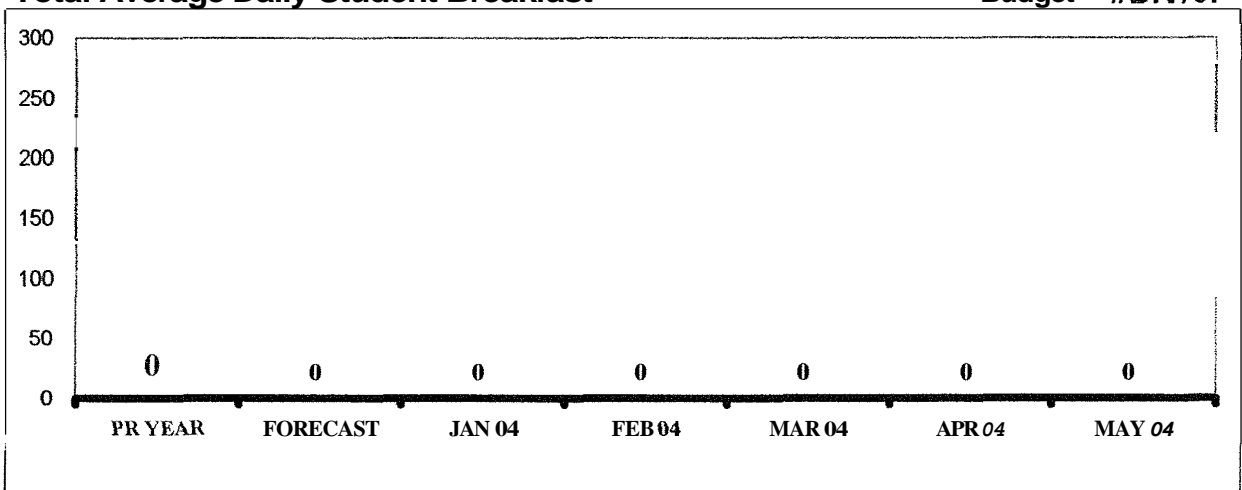


Lunch Participation

| PY | FC | JAN | FEB | MAR | APR | MAY |
|--------|--------|--------|--------|---------|---------|---------|
| 75.14% | 82.63% | 74.55% | 78.33% | #DIV/0! | #DIV/0! | #DIV/0! |

Total Average Daily Student Breakfast

Budget #DIV/0!



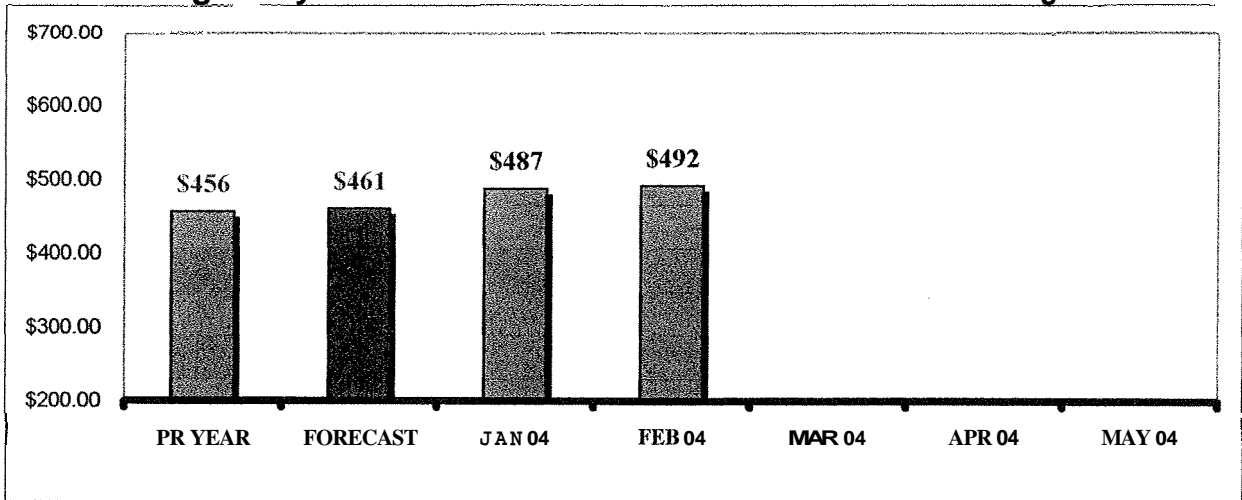
63

Cody Building Report

Summary⁶⁸

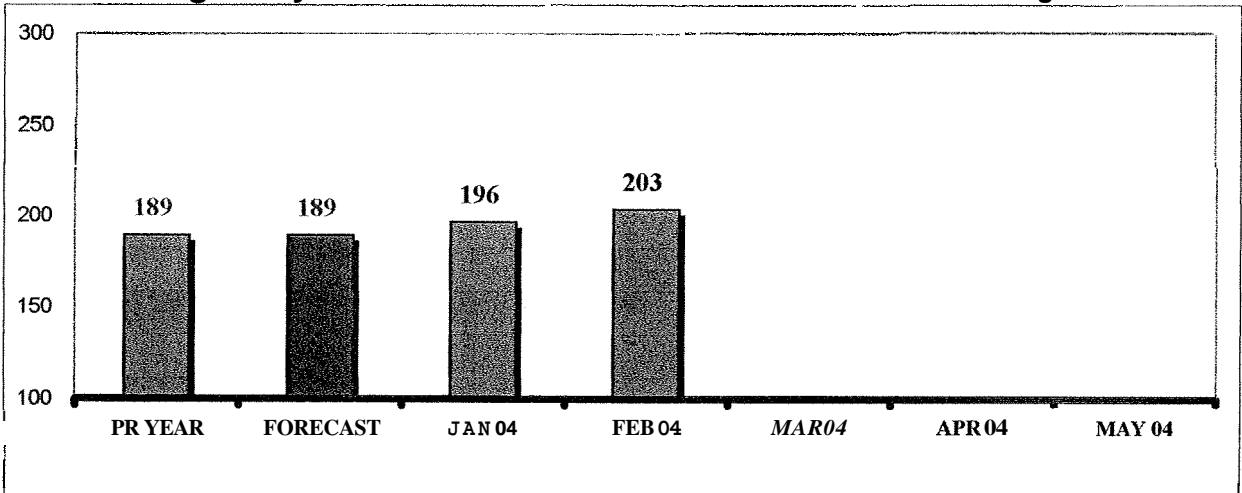
Total Average Daily Sales

Budget 106.1%



Total Average Daily Lunch Count

Budget 105.2%

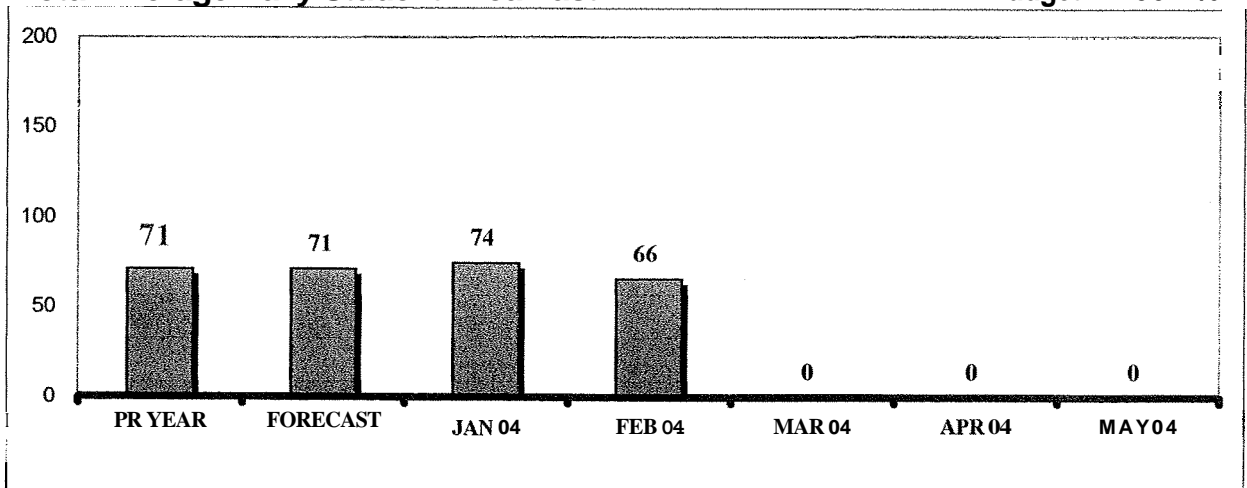


Lunch Participation

| PY | FC | JAN | FEB | MAR | APR | MAY |
|--------|--------|--------|--------|---------|---------|---------|
| 89.29% | 89.29% | 92.39% | 95.59% | #DIV/0! | #DIV/0! | #DIV/0! |

Total Average Daily Student Breakfast

Budget 100.4%



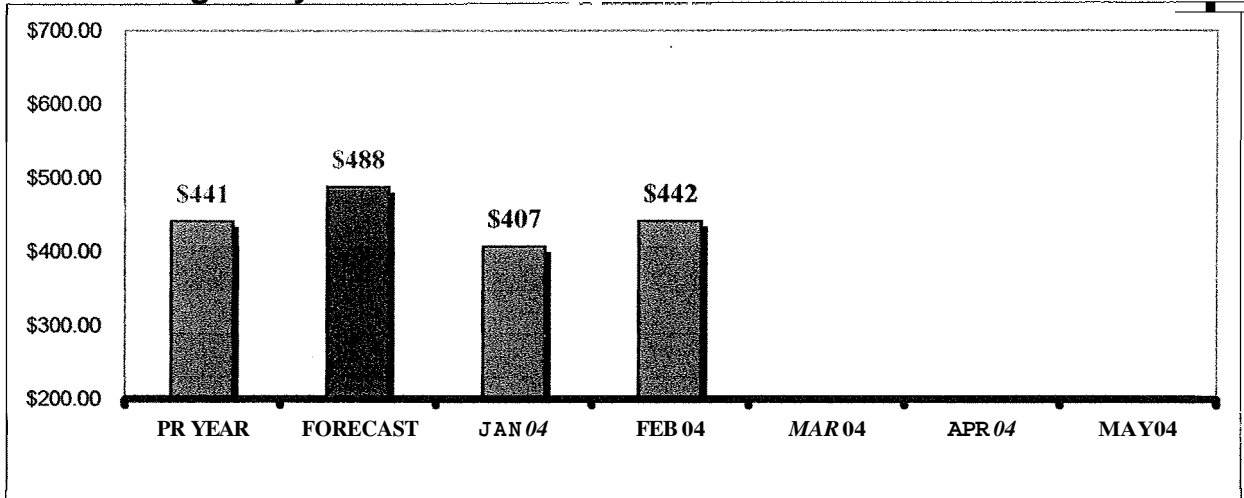
64.

Cottonwood Building Report

Summary ⁶⁹

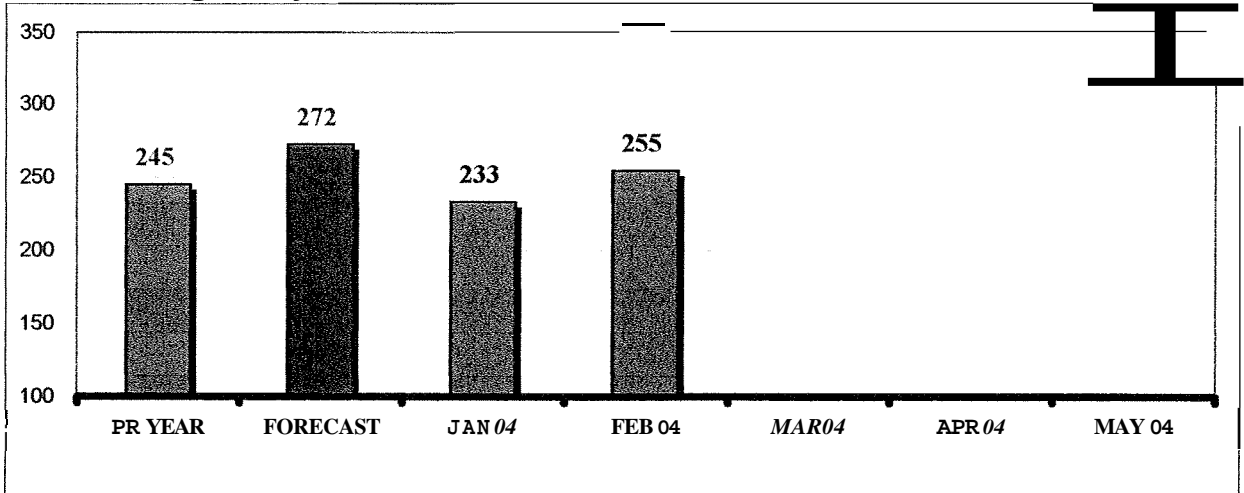
Total Average Daily Sales

Budget 86.0%



Total Average Daily Lunch Count

Budget 88.4%

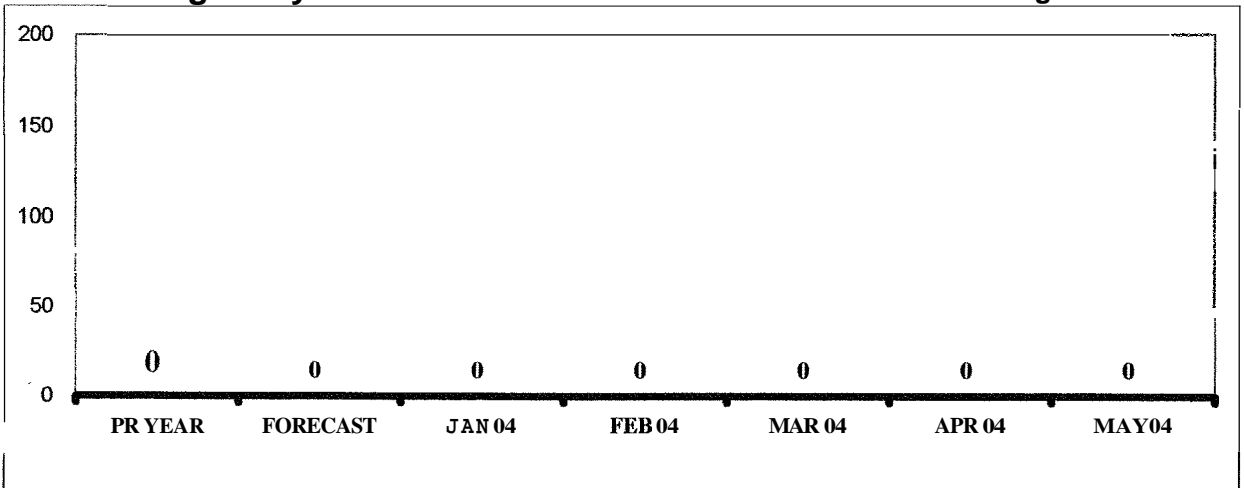


Lunch Participation

| PY | FC | JAN | FEB | MAR | APR | MAY |
|--------|--------|--------|--------|---------|---------|---------|
| 74.93% | 83.19% | 77.34% | 84.42% | #DIV/0! | #DIV/0! | #DIV/0! |

Total Average Daily Student Breakfast

Budget #DIV/0!

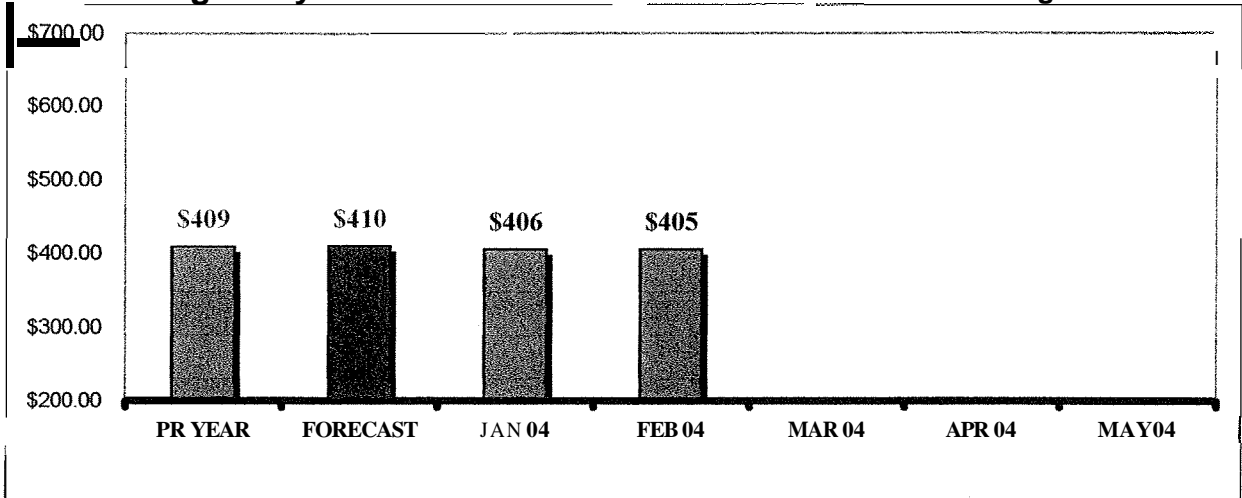


65.

Disney Building Report

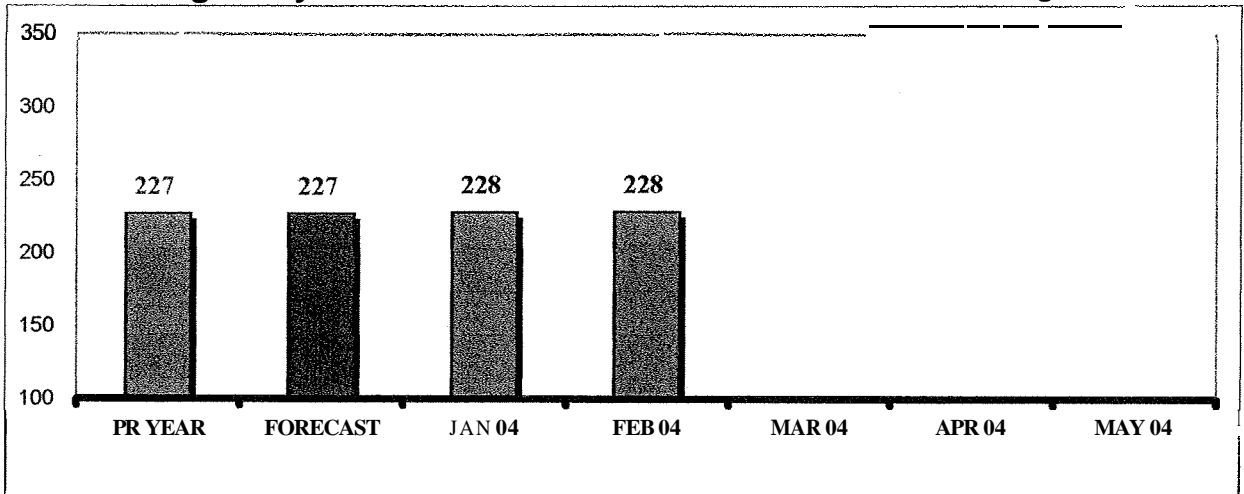
Total Average Daily Sales

Budget 99.0%



Total Average Daily Lunch Count

Budget 100.4%

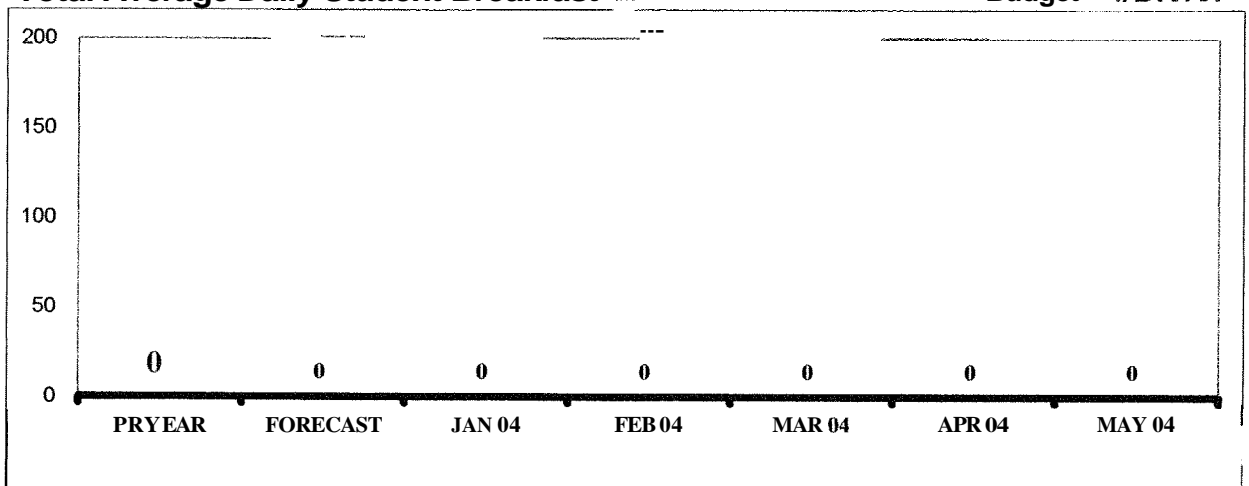


Lunch Participation

| PY | FC | JAN | FEB | MAR | APR | MAY |
|--------|--------|--------|--------|---------|---------|---------|
| 80.88% | 80.88% | 82.58% | 82.67% | #DIV/0! | #DIV/0! | #DIV/0! |

Total Average Daily Student Breakfast

Budget #DIV/0!



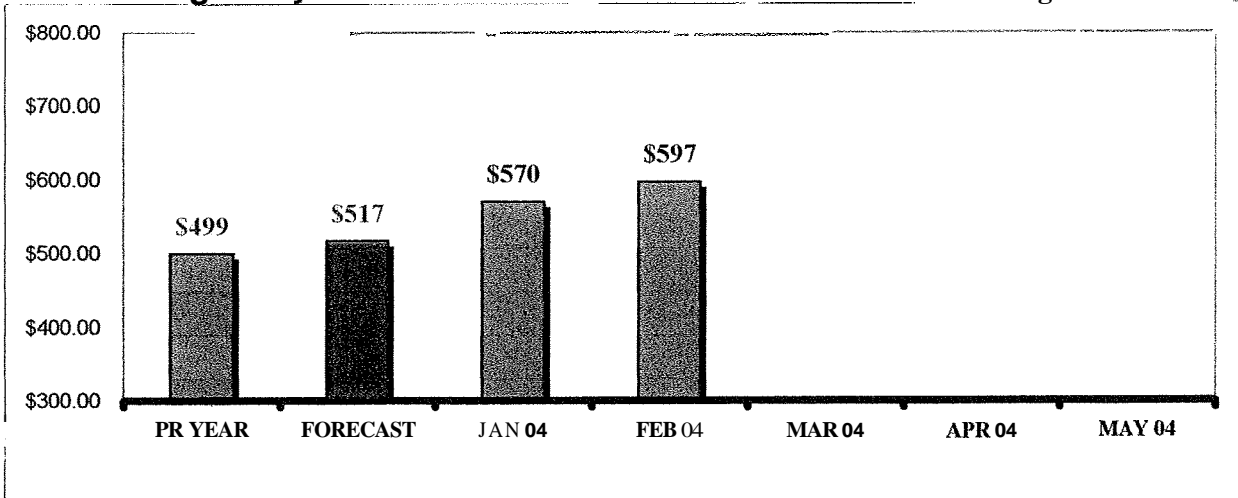
lolo.

Ezra Millard Building Report

Summary⁷¹

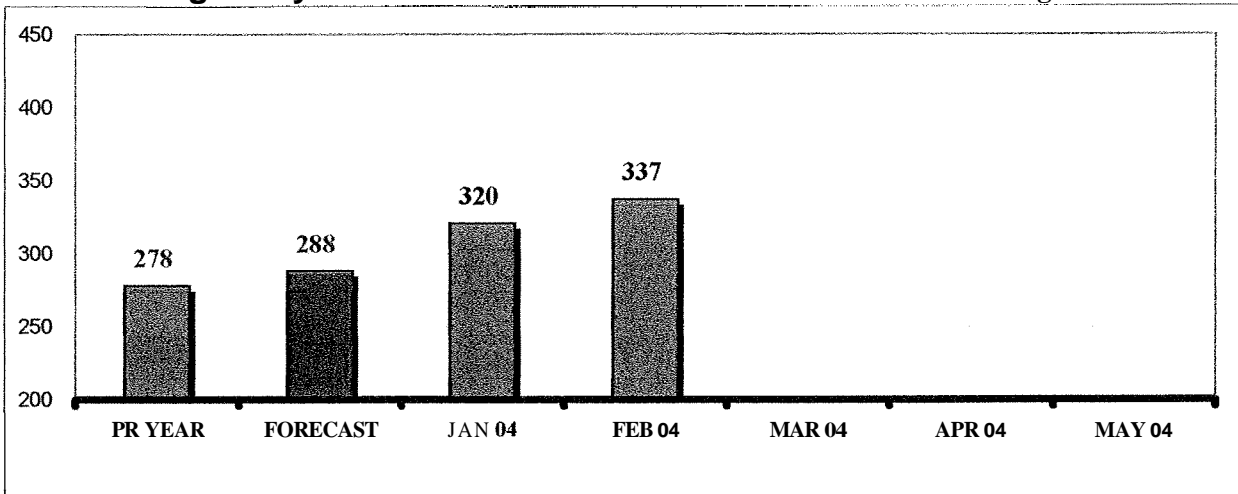
Total Average Daily Sales

Budget 112.0%



Total Average Daily Lunch Count

Budget 113.3%

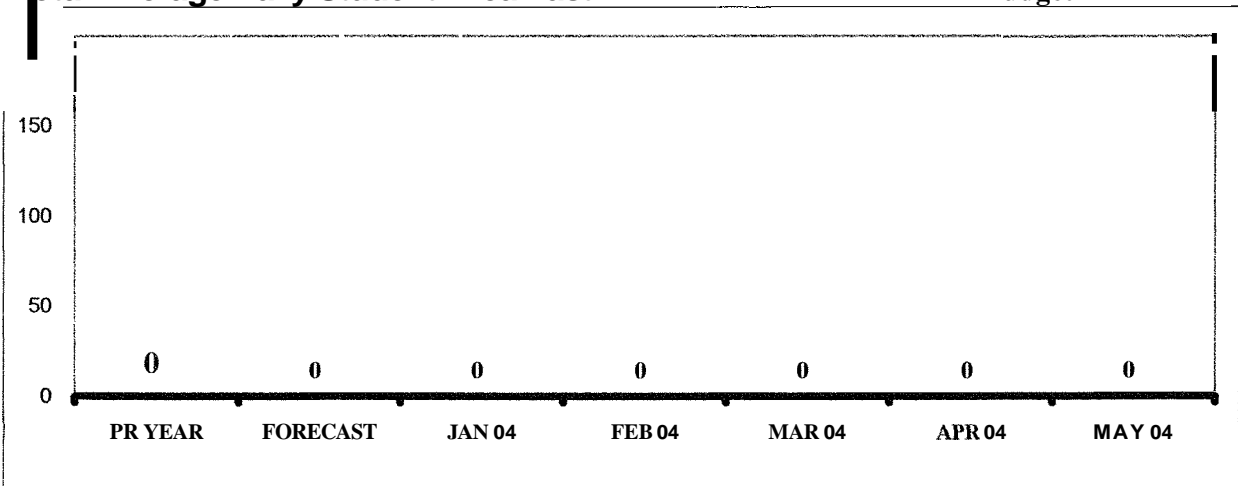


Lunch Participation

| PY | FC | JAM | FEB | MAR | APR | MAY |
|--------|--------|--------|--------|---------|---------|---------|
| 76.81% | 79.57% | 81.11% | 85.31% | #DIV/0! | #DIV/0! | #DIV/0! |

Total Average Daily Student Breakfast

Budget #DIV/0!



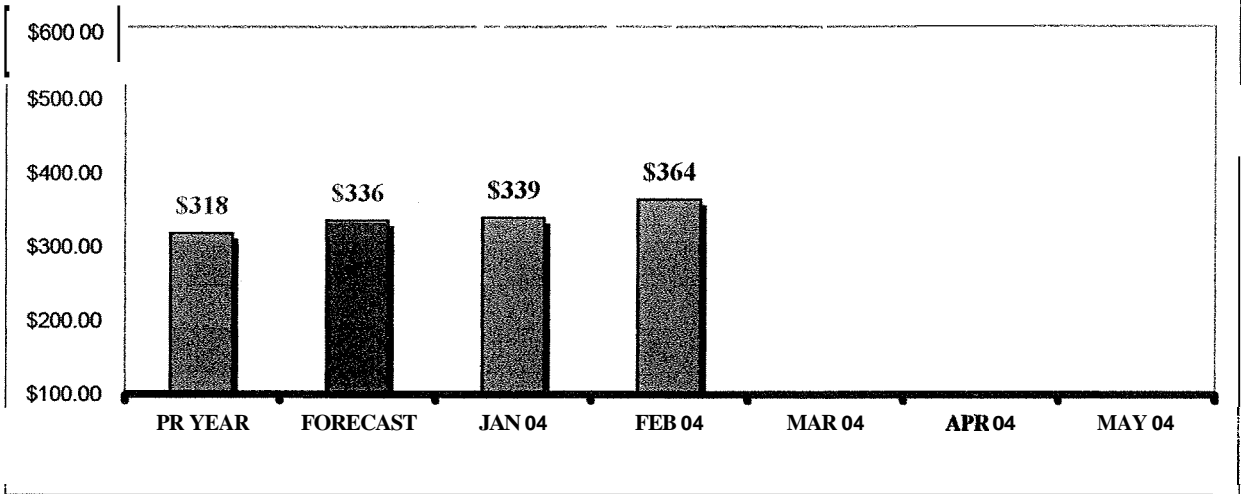
67.

Harvey Oaks Building Report

Summary⁷²

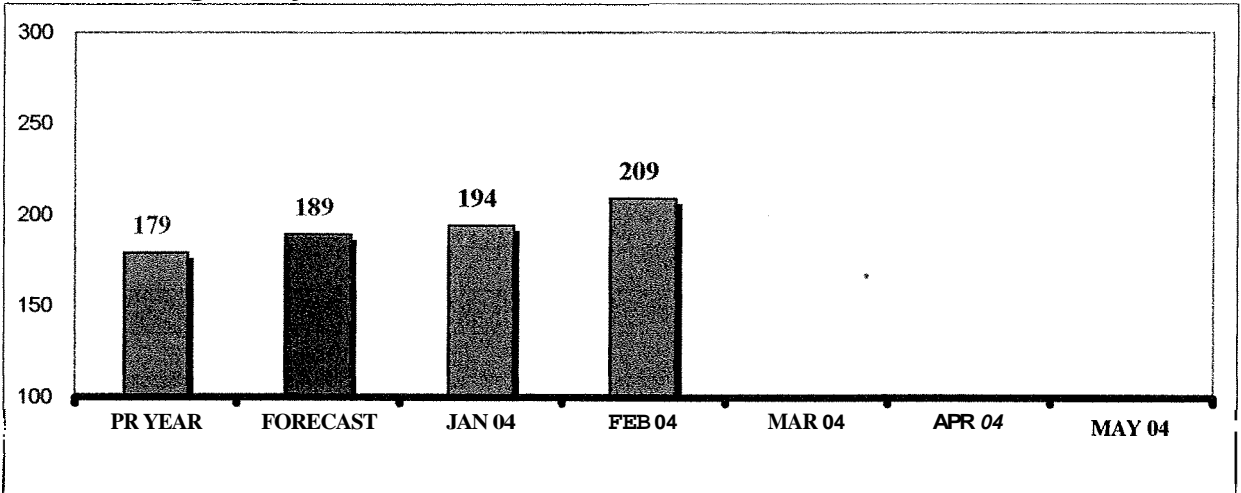
Total Average Daily Sales

Budget 103.7%



Total Average Daily Lunch Count

Budget 105.3%

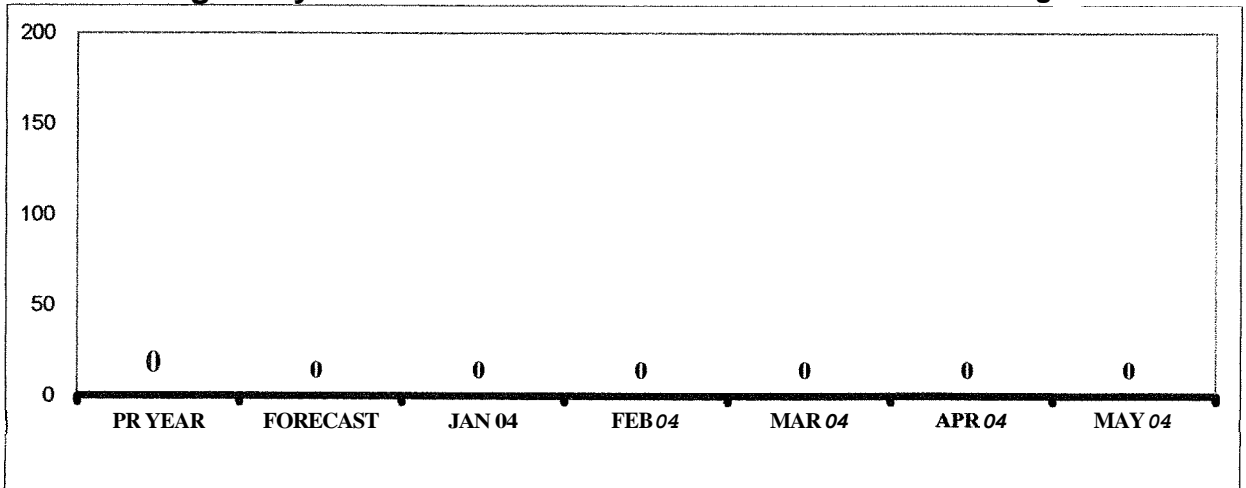


Lunch Participation

| PY | FC | JAN | FEB | MAR | APR | MAY |
|--------|--------|--------|--------|---------|---------|---------|
| 75.17% | 79.37% | 77.68% | 83.67% | #DIV/0! | #DIV/0! | #DIV/0! |

Total Average Daily Student Breakfast

Budget #DIV/0!



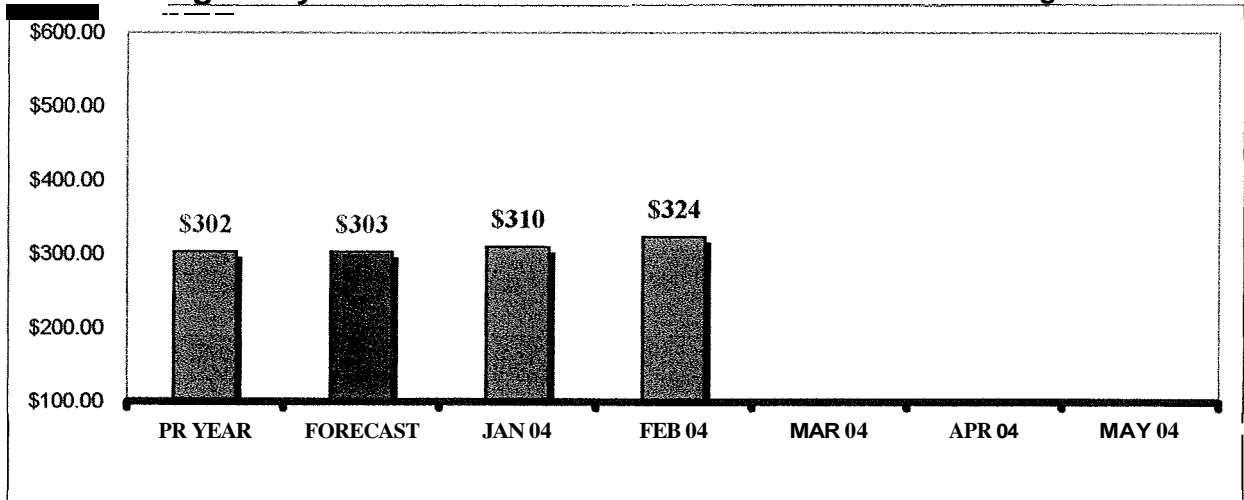
68.

Hitchcock Building Report

Summary⁷³

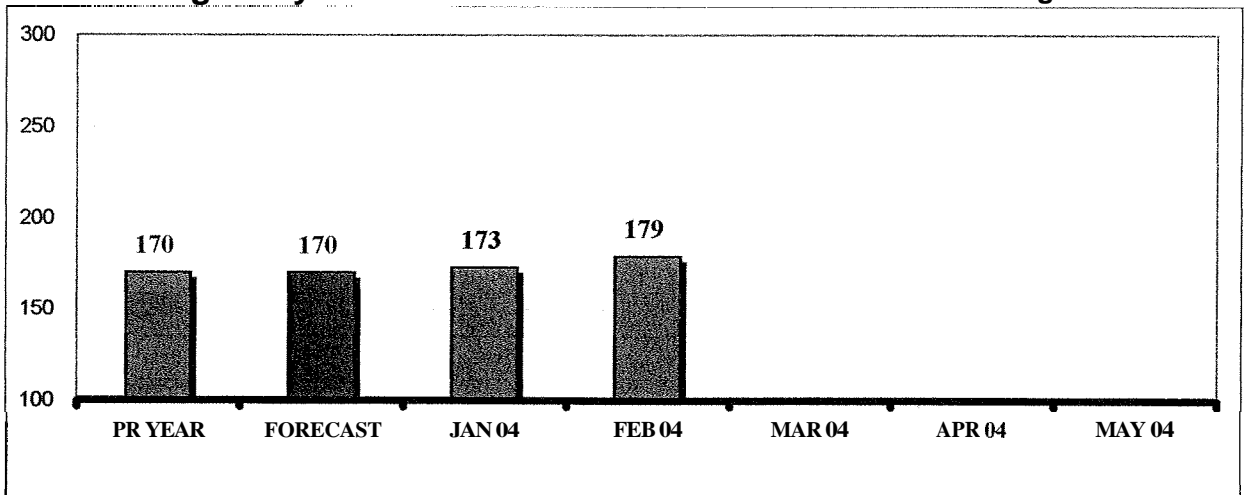
Total Average Daily Sales

Budget 103.9%



Total Average Daily Lunch Count

Budget 102.8%

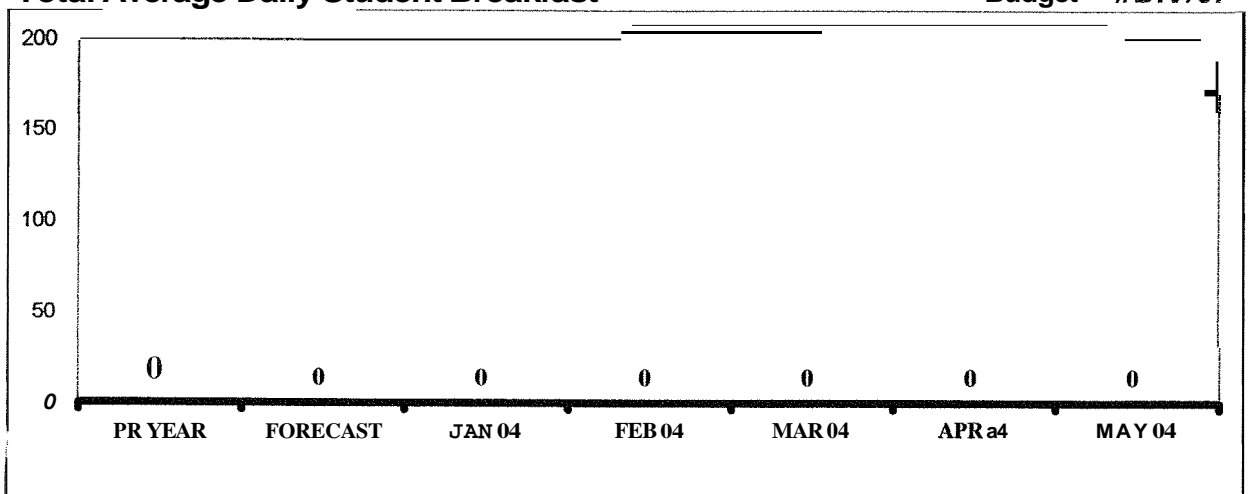


Lunch Participation

| PY | FC | JAN | FEB | MAR | APR | MAY |
|--------|--------|--------|--------|---------|---------|---------|
| 88.18% | 88.18% | 89.42% | 90.57% | #DIV/0! | #DIV/0! | #DIV/0! |

Total Average Daily Student Breakfast

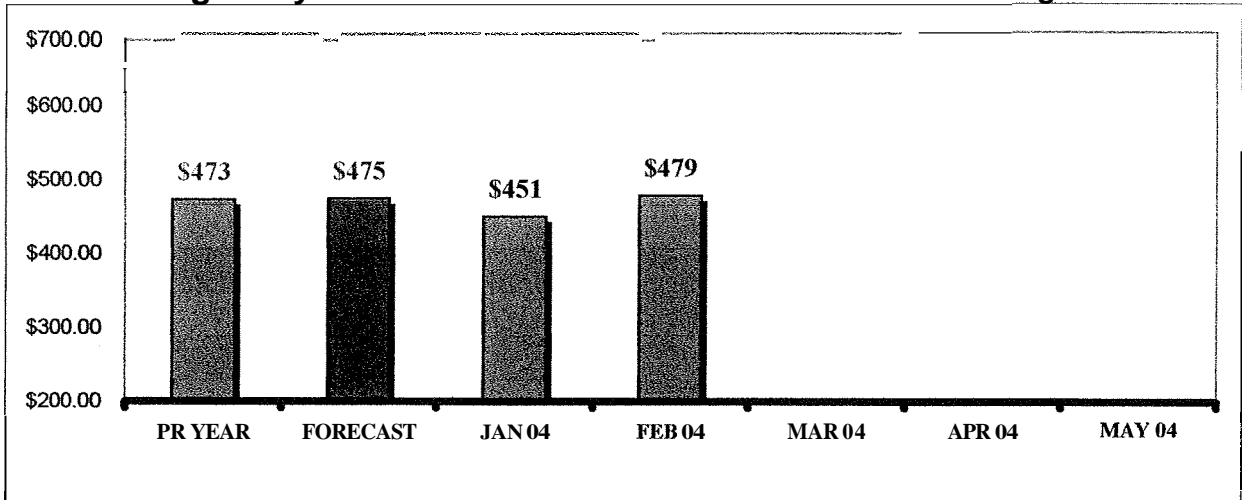
Budget #DIV/0!



Holling Heights Report

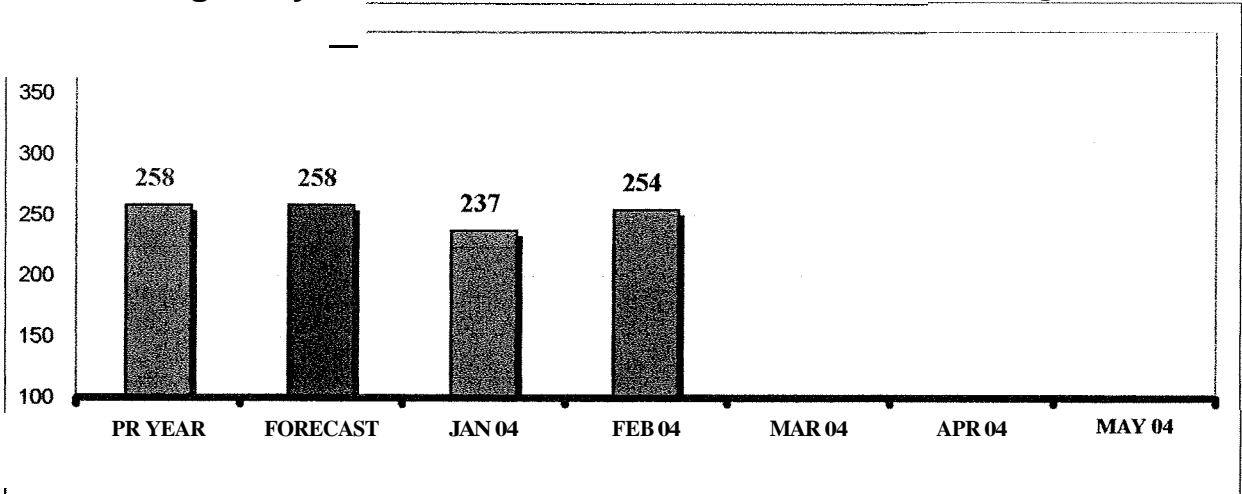
Total Average Daily Sales

Budget 97.1%



Total Average Daily Lunch Count

Budget 94.2%

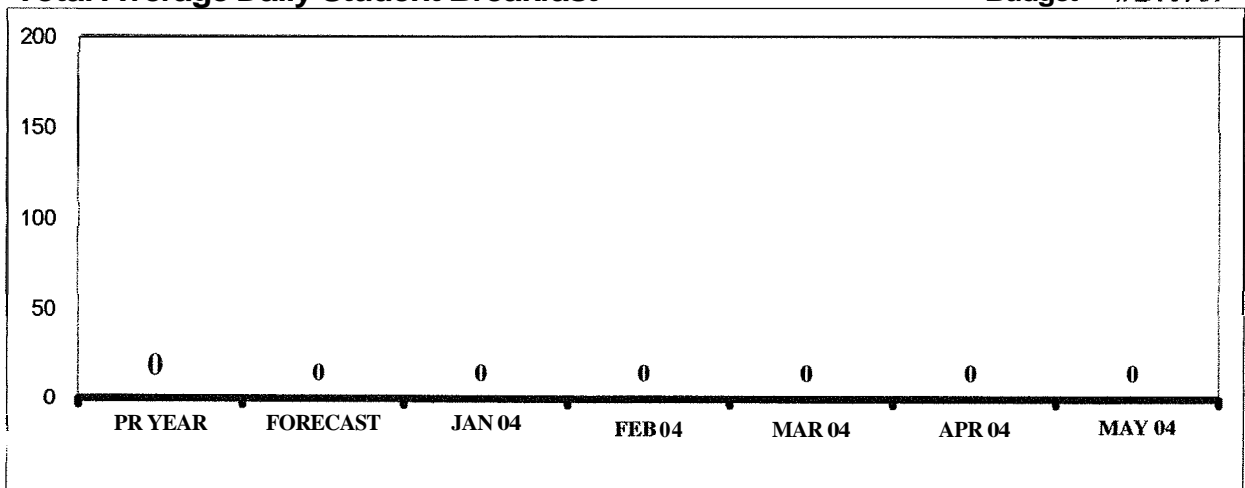


Lunch Participation

| PY | FC | JAN | FEB | MAR | APR | MAY |
|--------|--------|--------|--------|---------|---------|---------|
| 81.74% | 81.74% | 78.44% | 84.08% | #DIV/0! | #DIV/0! | #DIV/0! |

Total Average Daily Student Breakfast

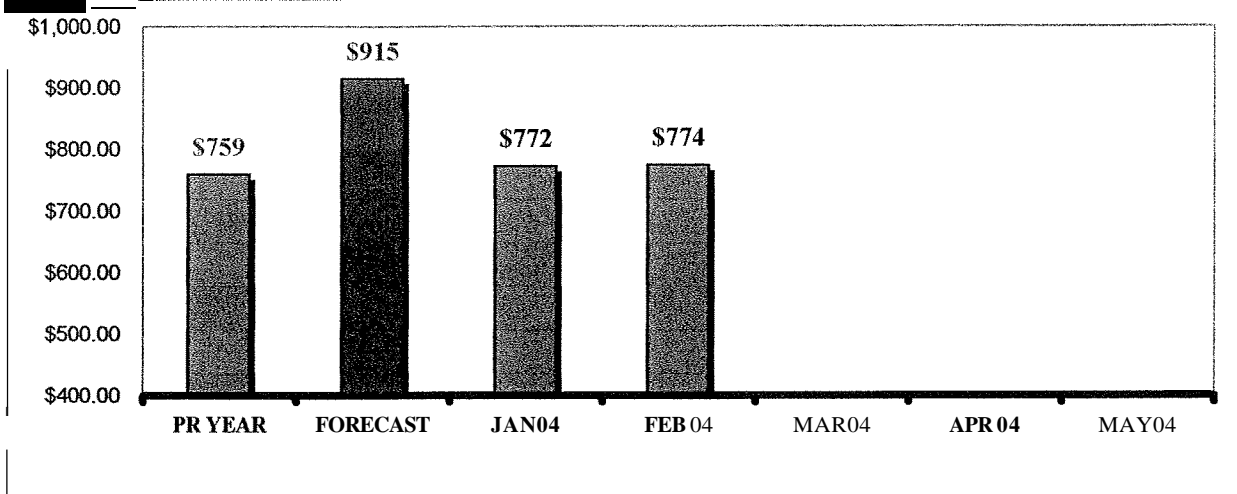
Budget #DIV/0!



170

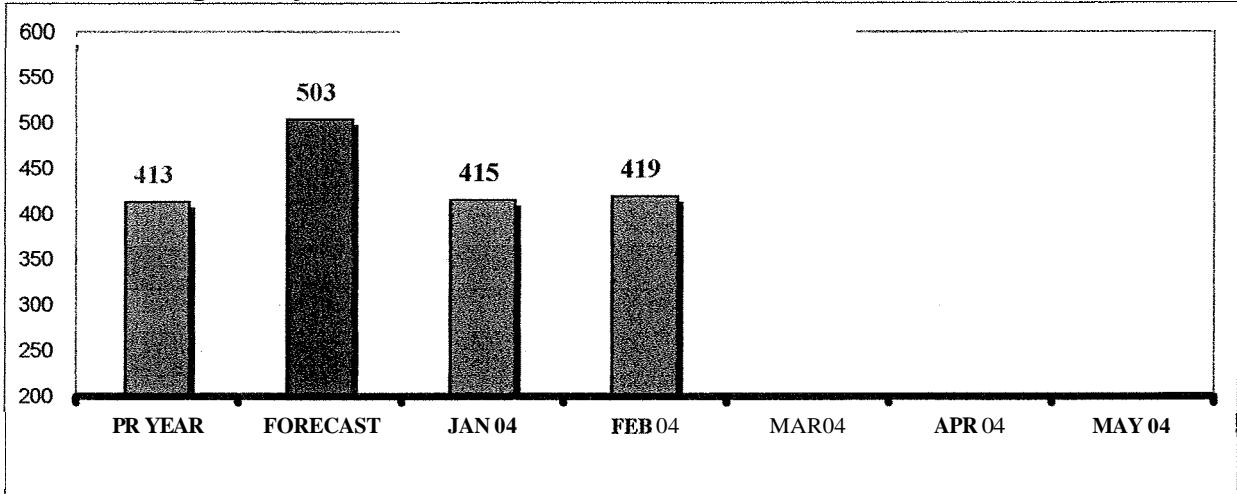
Total Average Daily Sales

Budget 84.5%



Total Average Daily Lunch Count

Budget 82.7%

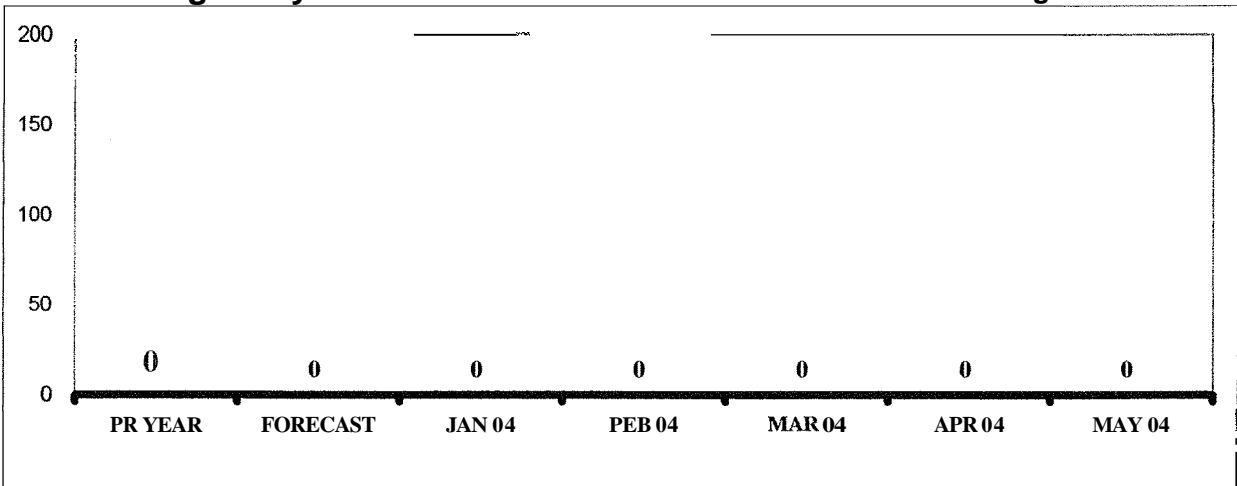


Lunch Participation

| PY | FC | JAN | FEB | MAR | APR | MAY |
|--------|--------|--------|--------|---------|---------|---------|
| 80.78% | 98.39% | 80.23% | 81.03% | #DIV/0! | #DIV/0! | #DIV/0! |

Total Average Daily Student Breakfast

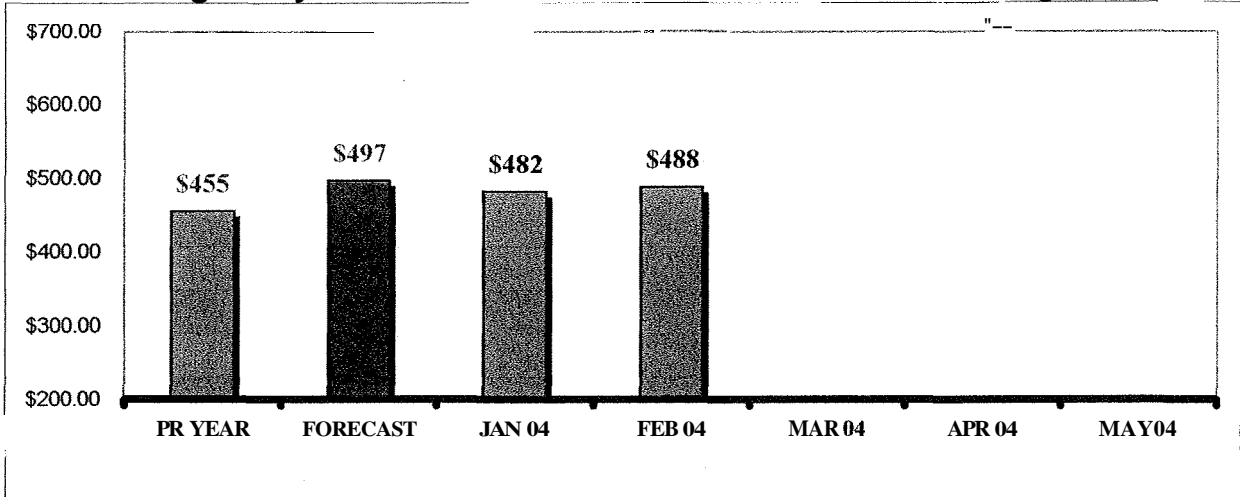
Budget #DIV/0!



71.

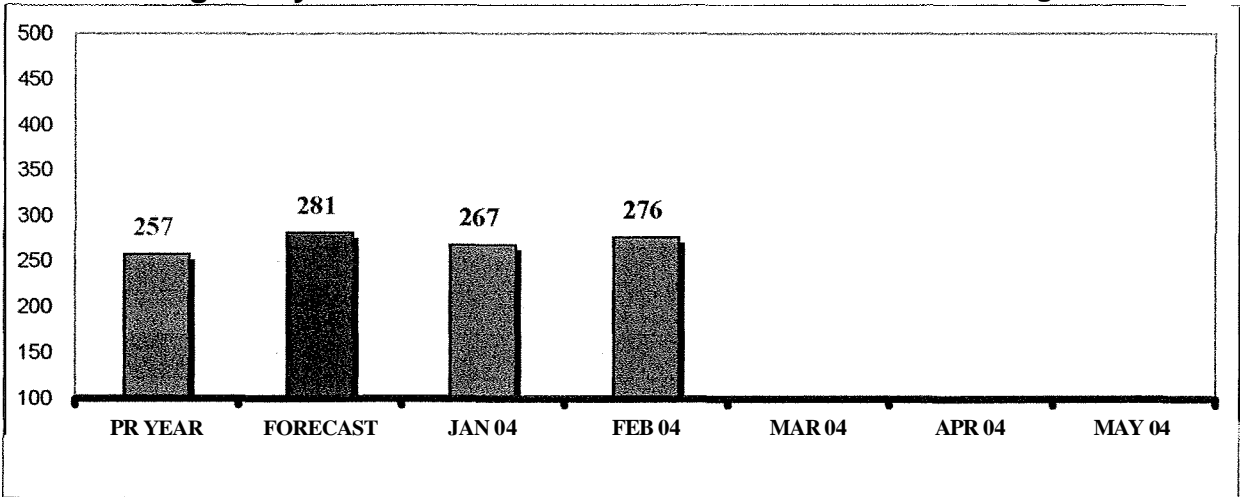
Total Average Daily Sales

Budget 97.4%



Total Average Daily Lunch Count

Budget 96.2%

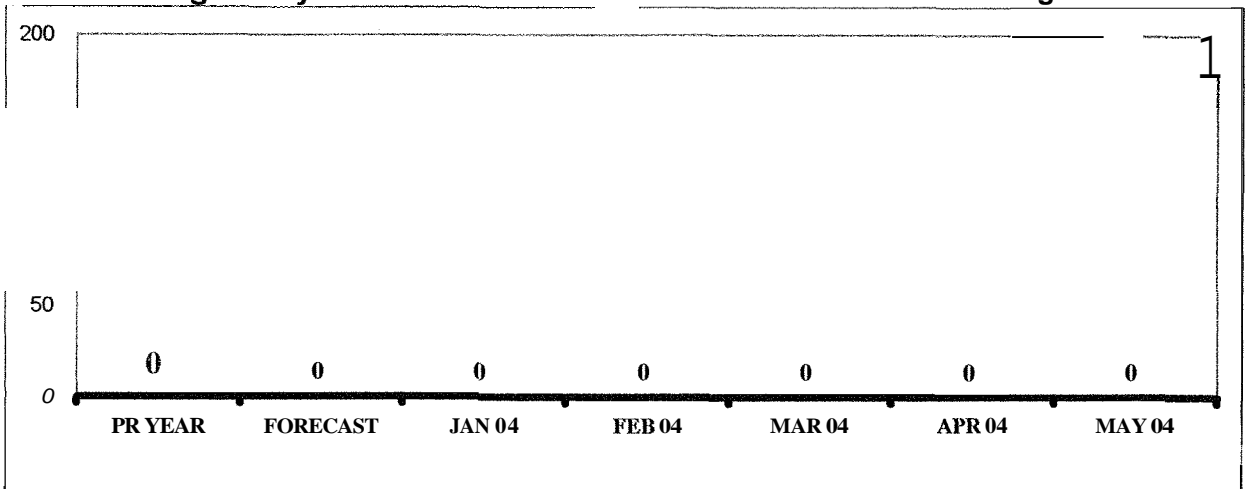


Lunch Participation

| PY | FC | JAN | FEB | MAR | APR | MAY |
|--------|--------|--------|--------|---------|---------|---------|
| 74.92% | 81.92% | 78.36% | 80.87% | #DIV/0! | #DIV/0! | #DIV/0! |

Total Average Daily Student Breakfast

Budget #DIV/0!



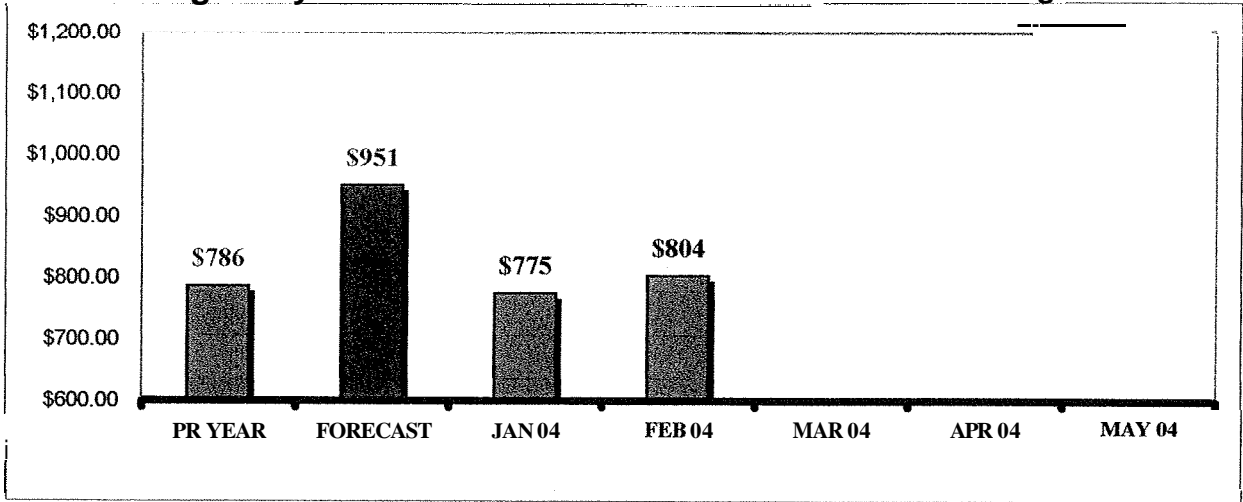
72.

Neihardt Building Report

Summary⁷³

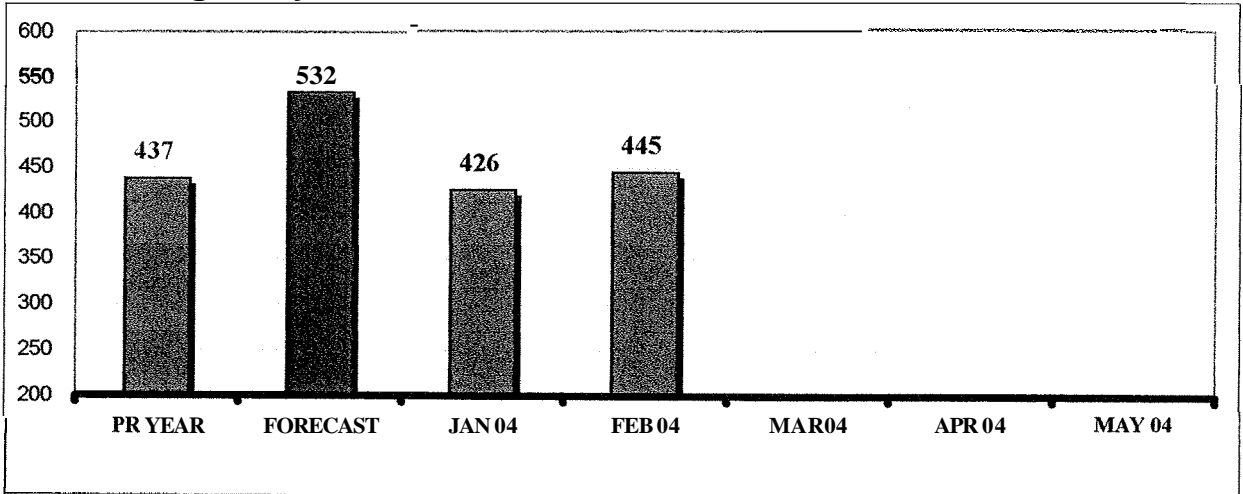
Total Average Daily Sales

Budget 82.6%



Total Average Daily Lunch Count

Budget 81.2%

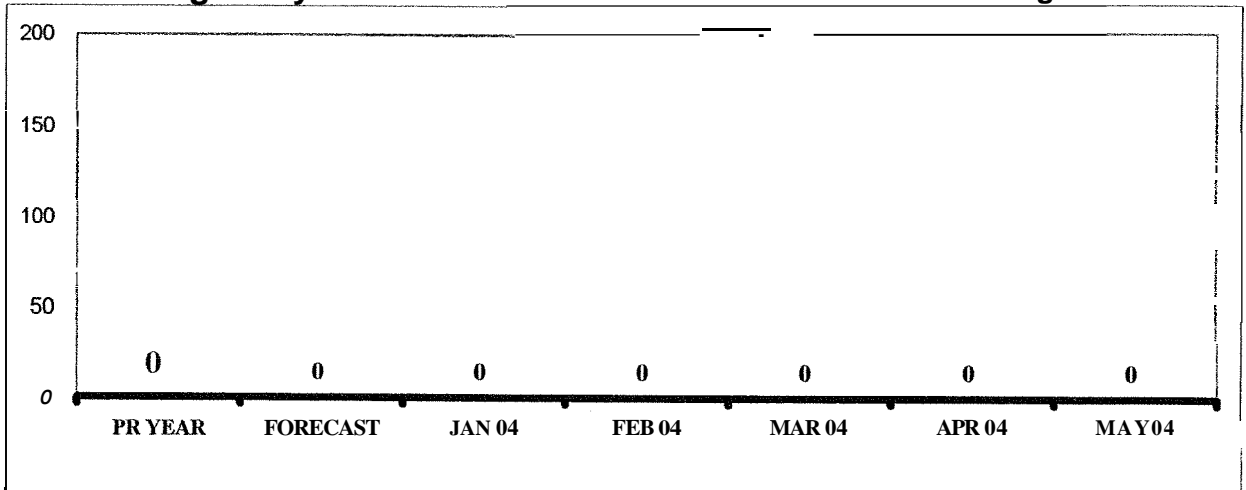


Lunch Participation

| PY | FC | JAN | FEB | MAR | APR | MAY |
|--------|--------|--------|--------|---------|---------|---------|
| 73.75% | 89.79% | 76.99% | 80.43% | #DIV/0! | #DIV/0! | #DIV/0! |

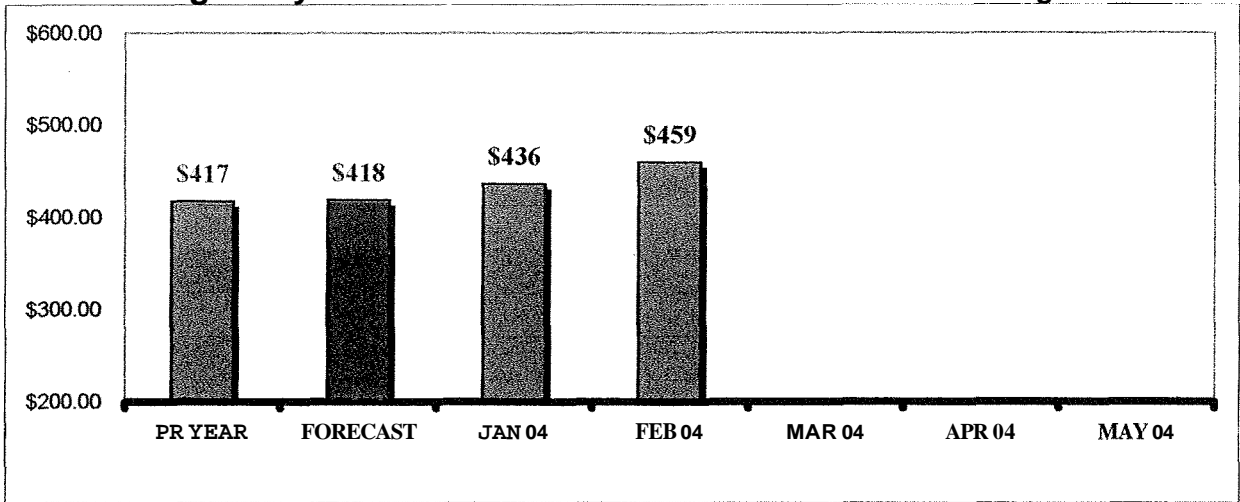
Total Average Daily Student Breakfast

Budget #DIV/0!



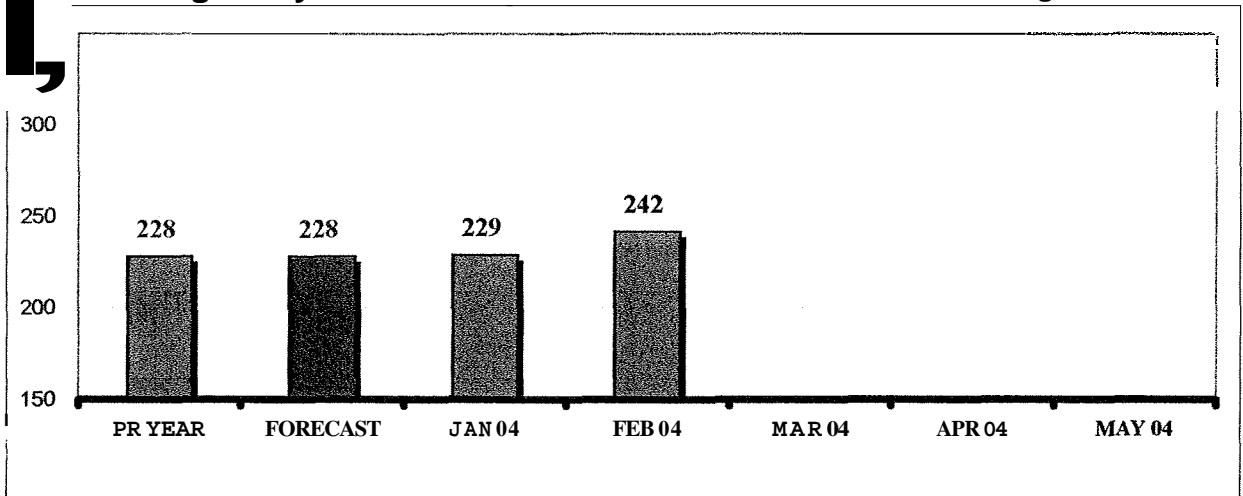
Total Average Daily Sales

Budget 106.1%



Total Average Daily Lunch Count

Budget 102.3%

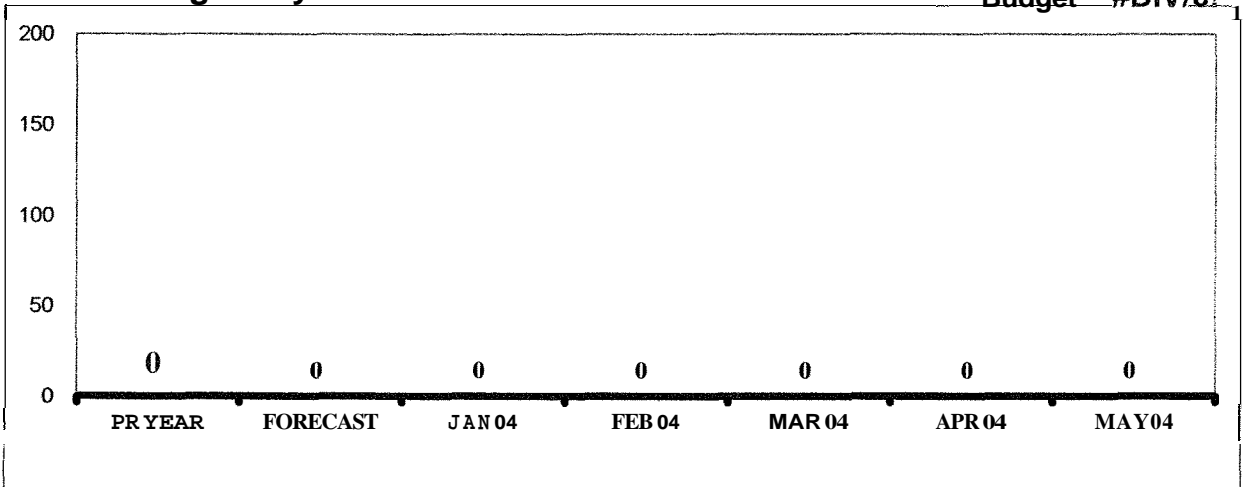


Lunch Participation

| PY | FC | JAN | FEB | MAR | APR | MAY |
|--------|--------|--------|--------|---------|---------|---------|
| 85.25% | 85.25% | 80.12% | 84.66% | #DIV/0! | #DIV/0! | #DIV/0! |

Total Average Daily Student Breakfast

Budget #DIV/0!

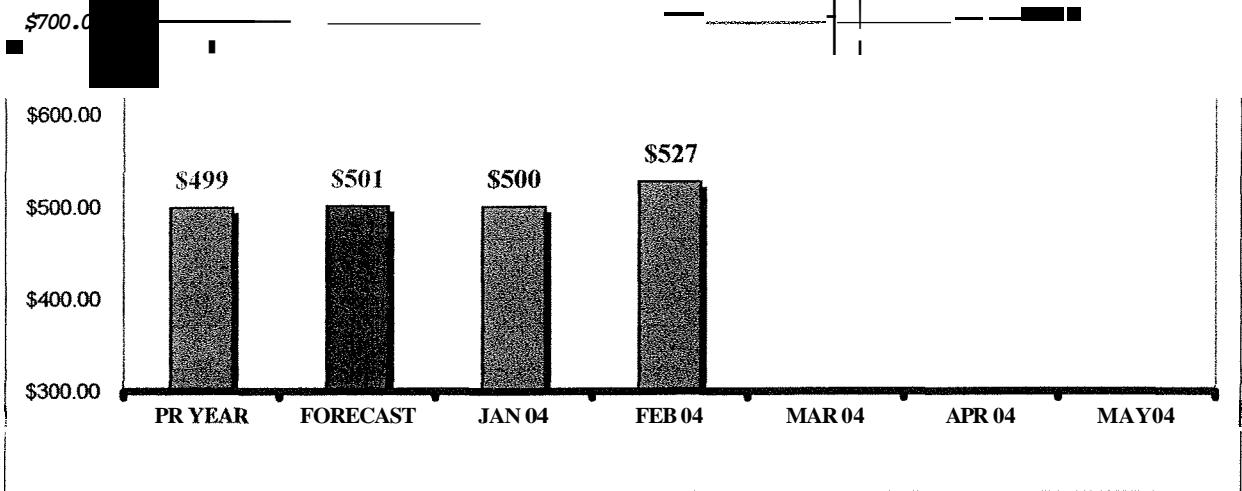


Rockwell Building Report

Summary ⁷⁹

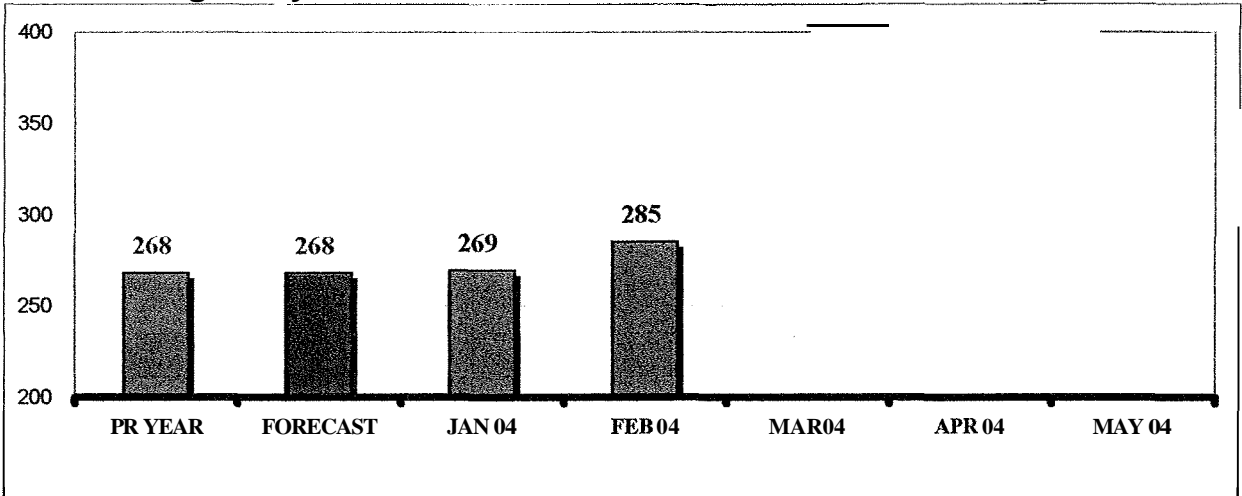
Total Average Daily Sales

Budget 101.7%



Total Average Daily Lunch Count

Budget 102.5%

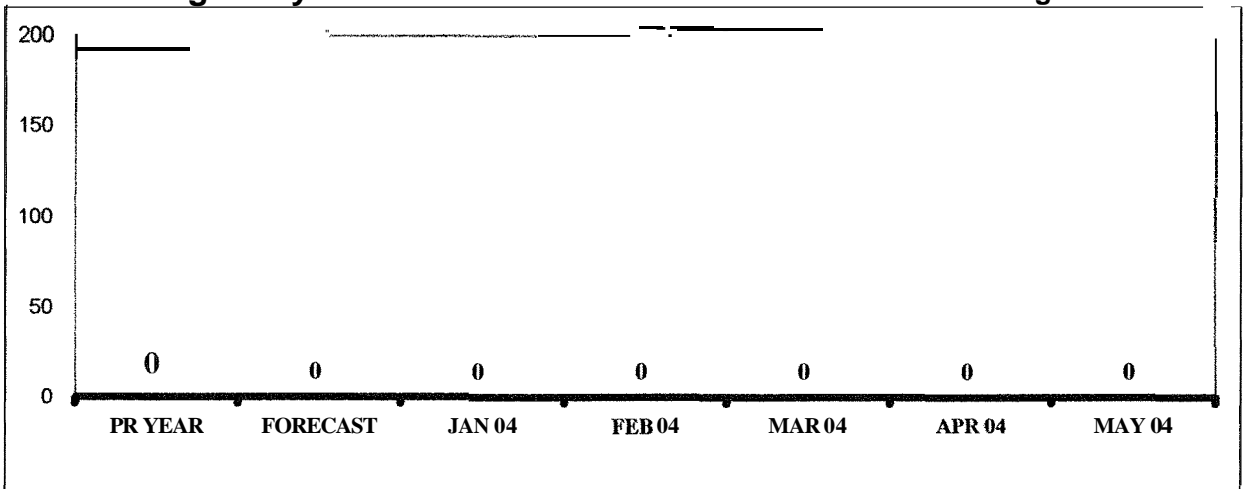


Lunch Participation

| PY | FC | JAN | FEB | MAR | APR | MAY |
|--------|--------|--------|--------|---------|---------|---------|
| 86.20% | 86.20% | 84.49% | 89.49% | #DIV/0! | #DIV/0! | #DIV/0! |

Total Average Daily Student Breakfast

Budget #DIV/0!

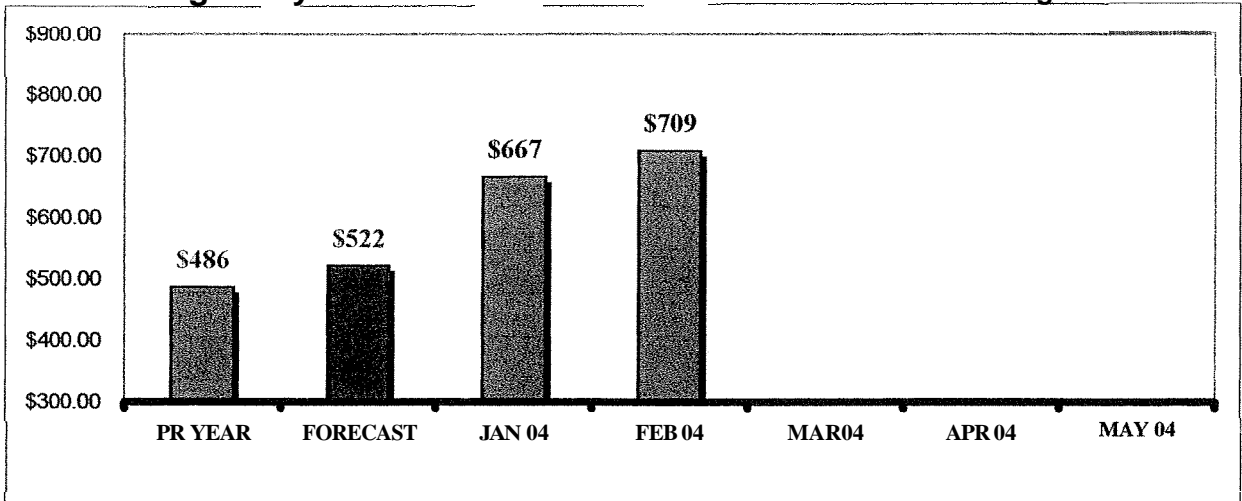


Rohwer Building Report

Summary

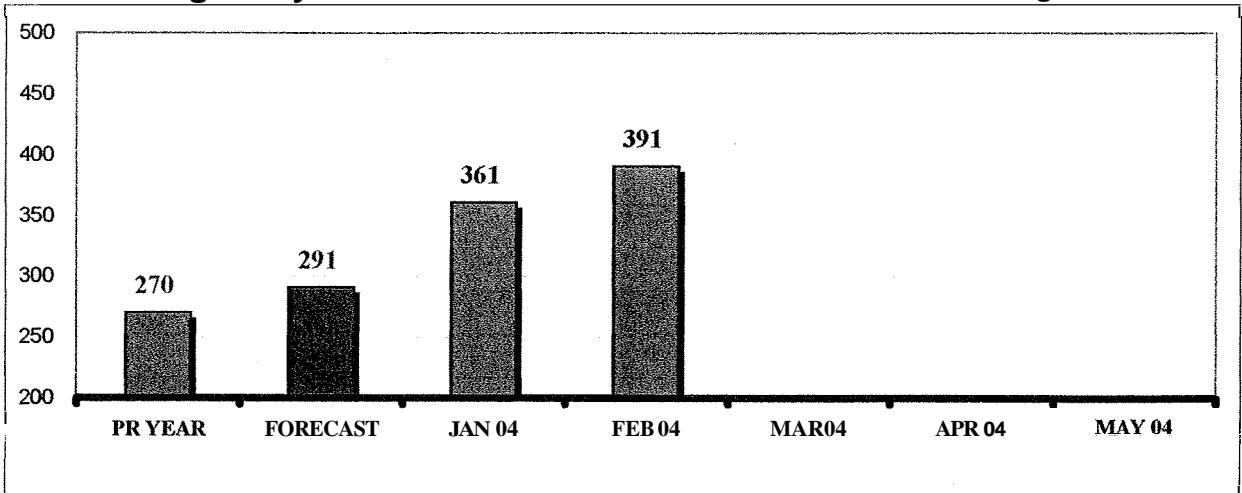
Total Average Daily Sales

Budget 130.5%



Total Average Daily Lunch Count

Budget 127.6%

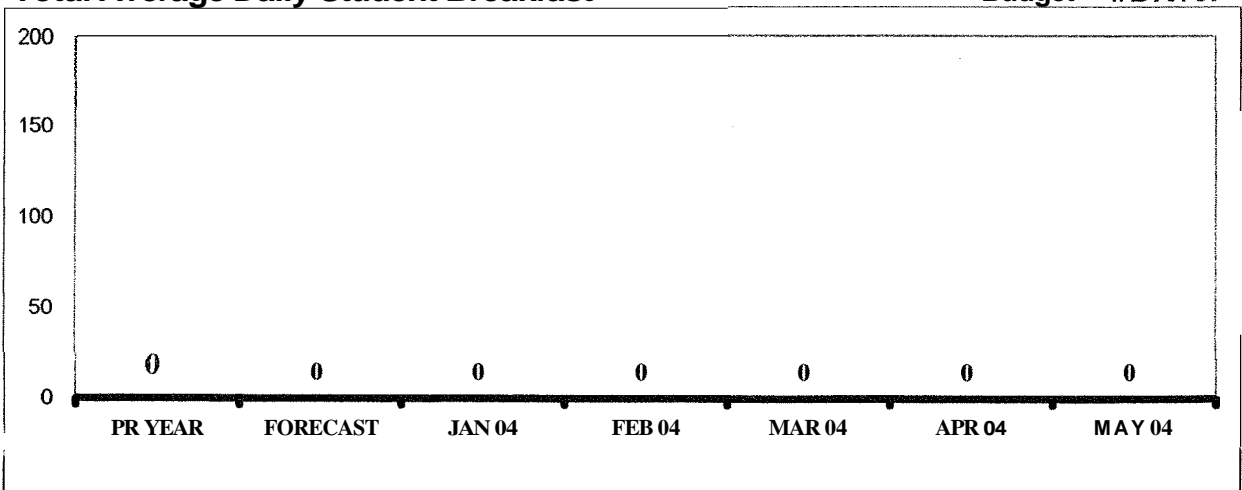


Lunch Participation

| PY | FC | JAN | FEB | MAR | APR | MAY |
|--------|--------|--------|--------|---------|---------|---------|
| 73.26% | 98.96% | 76.07% | 82.34% | #DIV/0! | #DIV/0! | #DIV/0! |

Total Average Daily Student Breakfast

Budget #DIV/0!



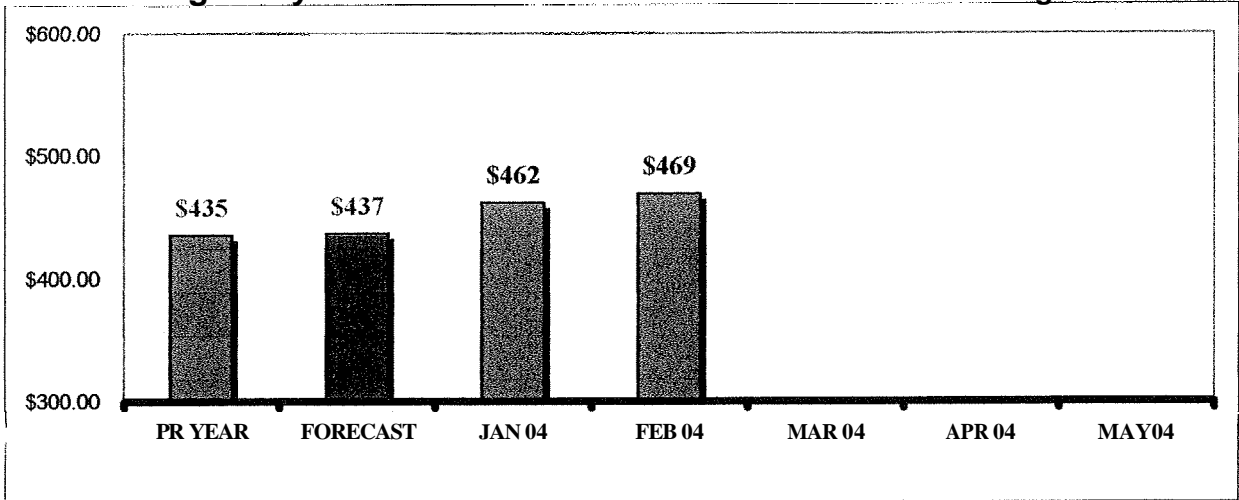
76

Sandoz Building Report

Summary⁸¹

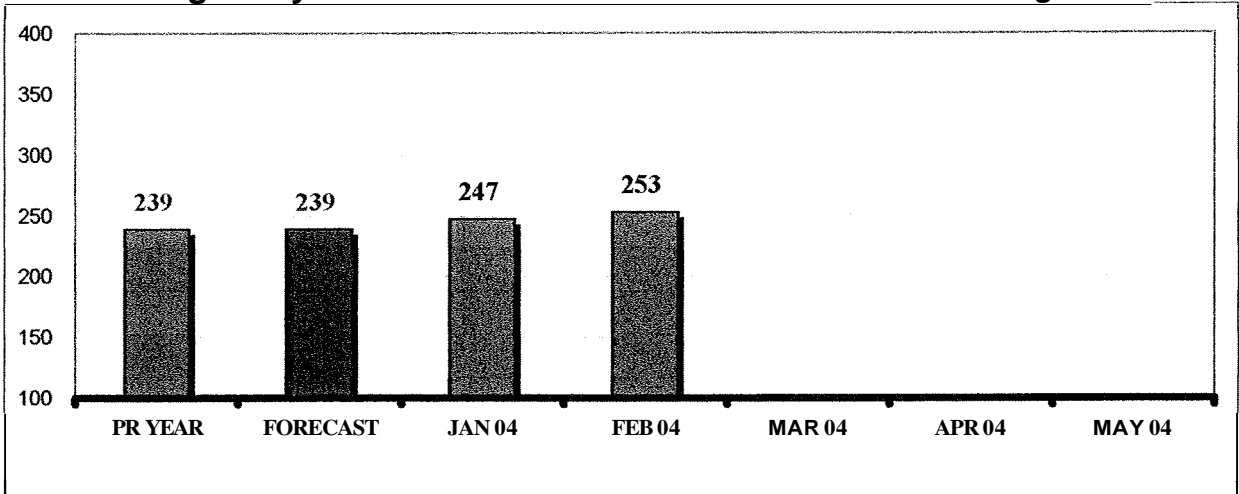
Total Average Daily Sales

Budget 106.3%



Total Average Daily Lunch Count

Budget 104.2%

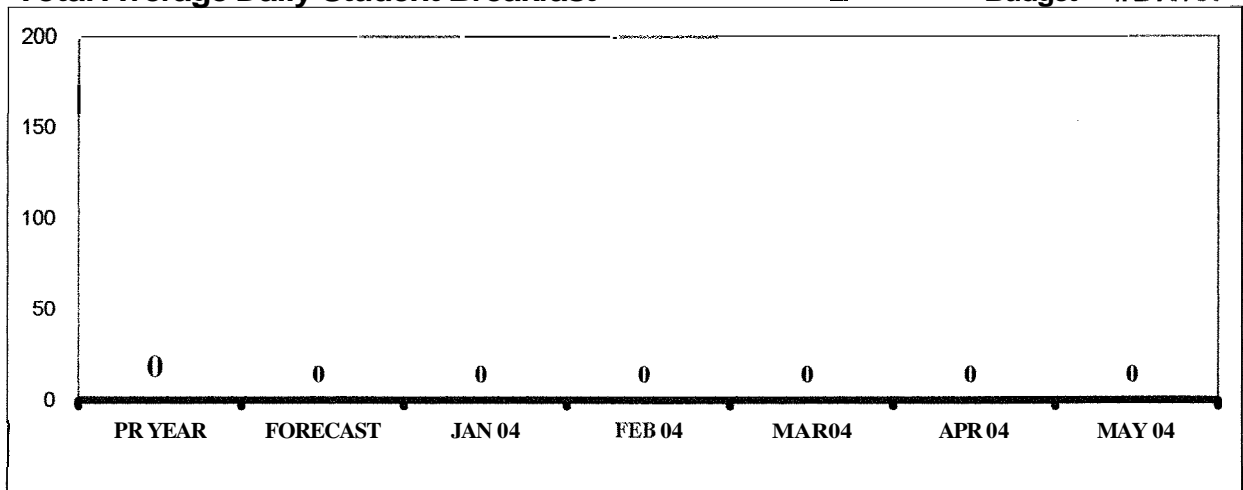


Lunch Participation

| PY | FC | JAN | FEB | MAR | APR | MAY |
|--------|--------|--------|--------|---------|---------|---------|
| 83.47% | 83.47% | 83.82% | 85.68% | #DIV/0! | #DIV/0! | #DIV/0! |

Total Average Daily Student Breakfast

Budget #DIV/0!

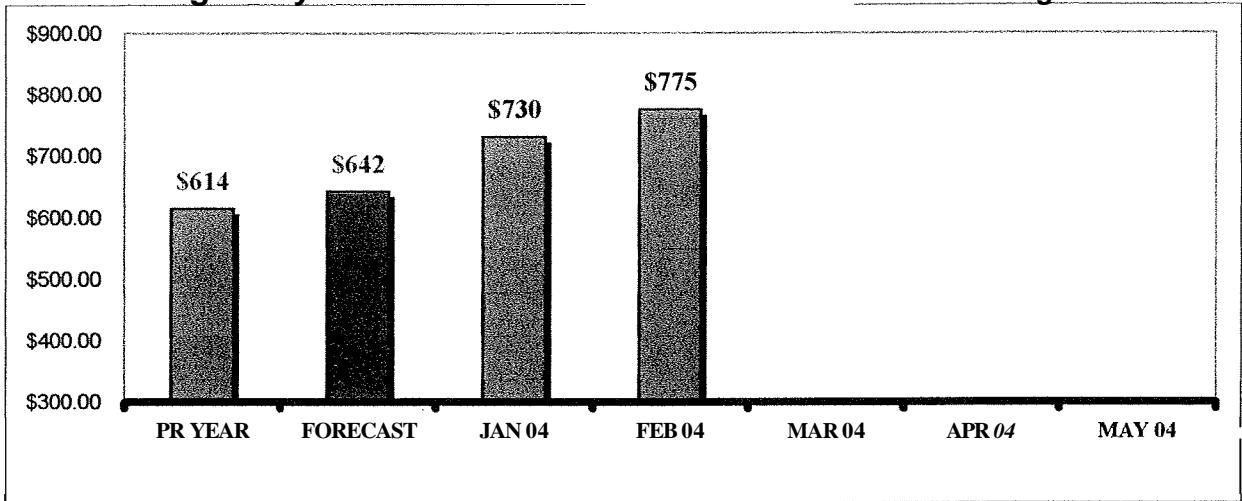


Wheeler Building Report

Summary

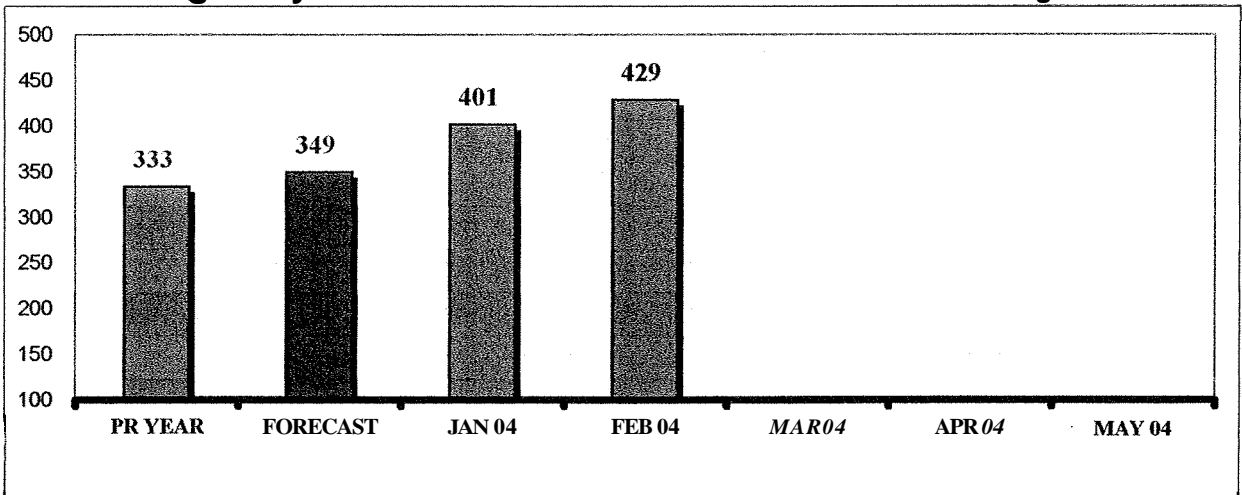
Total Average Daily Sales

Budget 116.2%



Total Average Daily Lunch Count

Budget 117.7%

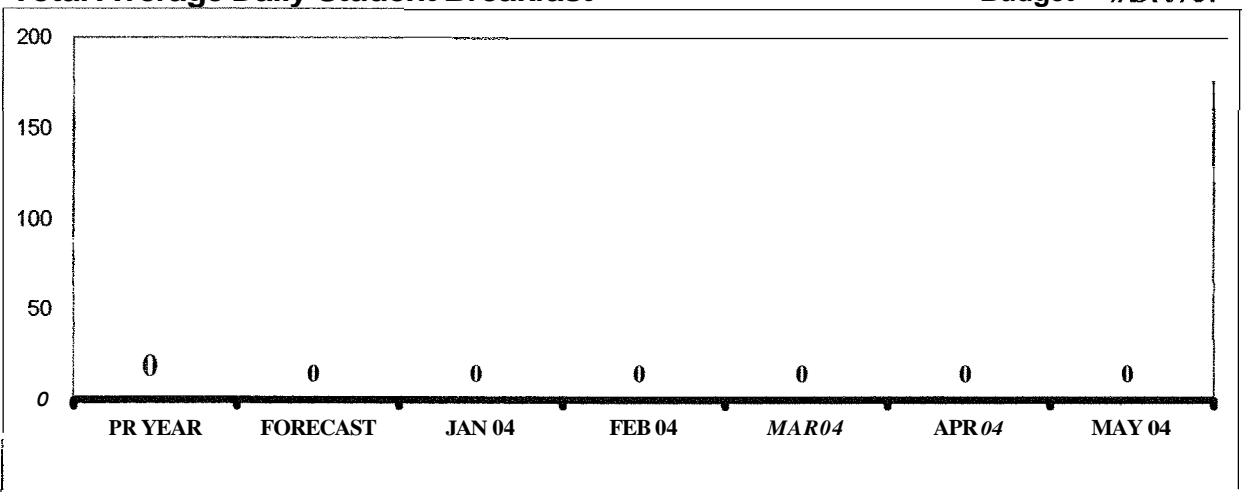


Lunch Participation

| PY | FC | JAN | FEB | MAR | APR | MAY |
|--------|--------|--------|--------|---------|---------|---------|
| 75.46% | 99.08% | 74.52% | 79.59% | #DIV/0! | #DIV/0! | #DIV/0! |

Total Average Daily Student Breakfast

Budget #DIV/0!

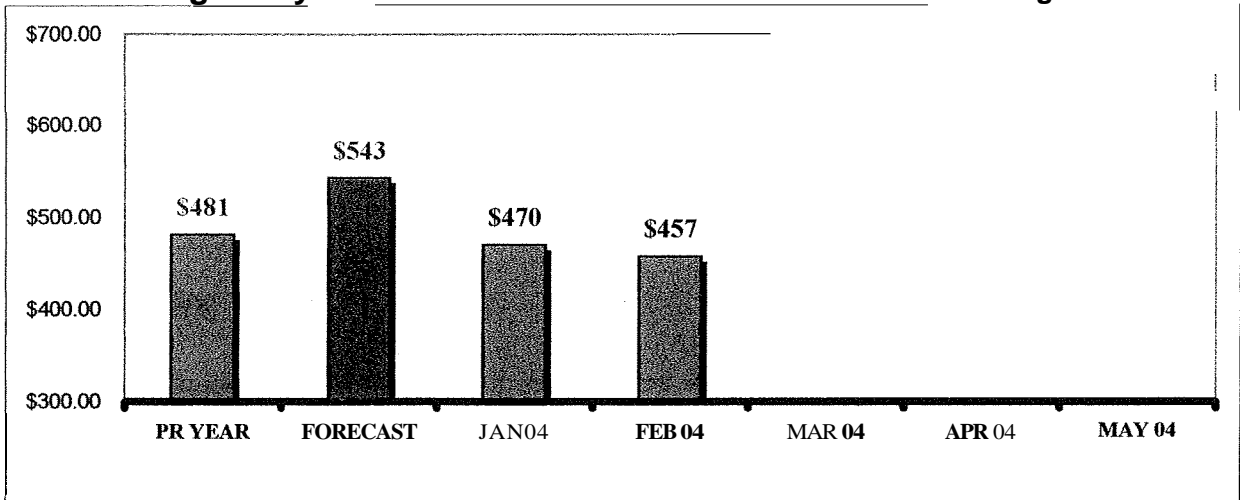


Willowdale Building Report

Summary⁸³

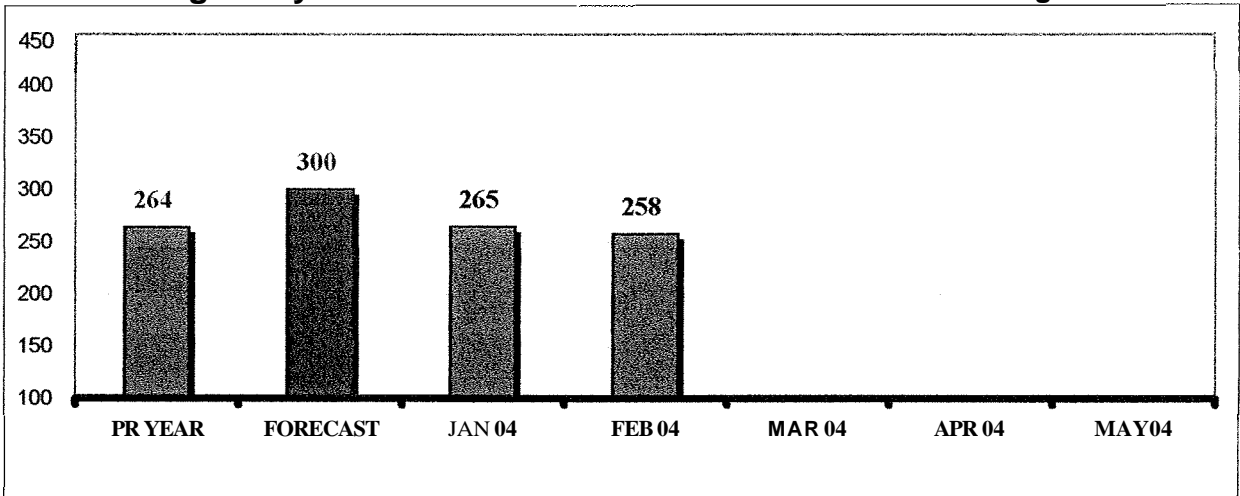
Total Average Daily Sales

Budget 85.8%



Total Average Daily Lunch Count

Budget 87.4%

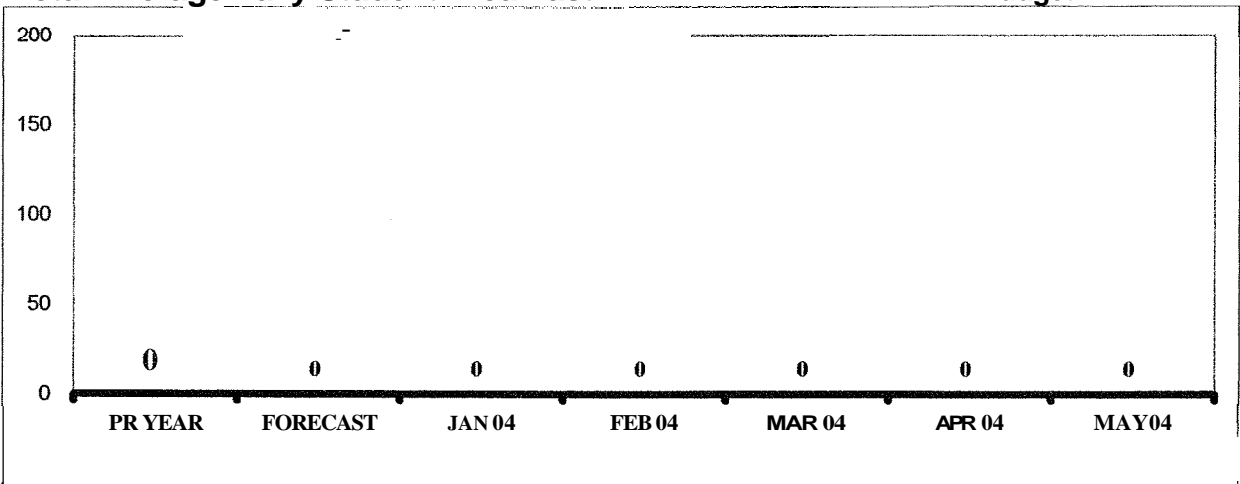


Lunch Participation

| PY | FC | JAN | FEB | MAR | APR | MAY |
|--------|--------|--------|--------|---------|---------|---------|
| 69.32% | 78.77% | 70.89% | 68.98% | #DIV/0! | #DIV/0! | #DIV/0! |

Total Average Daily Student Breakfast

Budget #DIV/0!



79