



**THE PUBLIC SCHOOLS OF BROOKLINE**  
BROOKLINE, MASSACHUSETTS 02445

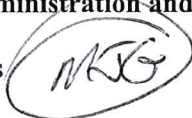
PHONE 617-730-2425  
FAX 617-730-2108

ANDREW BOTT  
SUPERINTENDENT OF SCHOOLS

MARY ELLEN DUNN  
DEPUTY SUPERINTENDENT  
FOR ADMINISTRATION AND FINANCE

## Memorandum

**TO:** Andrew Bott, Superintendent  
Mary Ellen Dunn, Deputy Superintendent for Administration and Finance

**FROM:** Matthew J. Gillis, Director of Operations & Facilities 

**CC:** School Committee  
Town Procurement Office

**RE:** Food Services Update

**DATE:** March 27, 2019

### RFP for FSMC

- Four companies attended the walk through and have the RFP and the 1 Q&A addendum
  - Whitsons, Chartwells, Aramark and Sodeho
- Proposals are due April 4, at 2 PM.
- Requesting 1 or 2 SC volunteers to review proposals, attend site visits and participate on interview team for recommended vendor ( I believe Suzanne Federspiel is one, but will let her confirm)

### PSB Employee Food Service Director Posting

- We posted for a Food Service Director and have received 13 applications through 3/26/19
- Review of applications will occur early next week.
- I will be in touch about interview team volunteers.

### FY19 Progress Towards Meeting \$92k subsidy

- Enclosed is the Whitsons budget breakdown by month through February. At the March 14 meeting the School Committee approved via consensus to accept several recommendations that were projected to reduce expenses ( food and sub labor) and increase participation in both the meals and k-8 à la carte offerings.
- The snapshot total district sales demonstrates the sales are up from February and are on pace to be the best month of the school year.
- The report will be updated in March (10-15<sup>th</sup> approximately) and shared with you shortly thereafter.

### **Key Takeaways From The Whitsons Budget Report**

- The summer months, July and August have continued to struggle to break even. See the Green shaded row for bottom line numbers.
  - July lost \$17,991 and August lost \$44,635
  - See recommendations about summer below.
- Look for March to improve upon the projected \$23,843 next month.
- CPM, far right column, stands for Cost Per Meal and is broken out by line item.
- The \$3.75 at the bottom is what we should be *mathematically* charging to have the program break even. *Note: changing the price is likely to have some impact on participation, and thus total revenue, so that is why mathematically is italicized.*

### **Short-Term Recommendations (Votes Requested)**

1. I recommend increasing the Premium meal price range to \$4.50 to \$9.00 per meal so we can offer more premium meals without losing money beginning April 1. (The current range has been \$4.25 to \$7.00) Please vote to do so as this is expected to help student satisfaction and the bottom line of the program.
  - If voted we will have 4-6 premium meals before the school year ends.
  - Items like sushi, specialty sandwiches and rice or noodle based bowls can be offered per student requests without challenging the program financially.
  - We will also price the premium brand name advertised Boars Head meats as premium sandwiches.
  - As always, students on Free or Reduced Lunch will have access to these meals at no additional cost. All students will have several other regular priced options to choose from at the standard meal price of \$3.25 (K-8) or \$3.50 (BHS).
2. I recommend increasing the student summer lunch price to \$4.00 across the board. The adult lunch price to \$5.00 going forward as well.
  - We do not have economies of scale in the summer program.
  - We still have labor, food and delivery/driver expenses with fewer participants.
  - The shortfall of July and August is about 2/3 of the \$92,000 subsidy, for what is largely optional summer programming.
  - Have been holding back sending out summer menus and pricing to see if we can reduce the shortfall in the program going forward.
3. Note voting a smaller increase is an option I expect most were already aware of.

### **On the Horizon/Next School Committee Meeting**

- FY20 Lunch and Breakfast price increases
- FSMC Proposals
- Food Service Director Applicants
- March P&L



		Summer, Open												
	July	August	September	October	November	December	January	February	YTD	March	April	May	June	Total
Days	19	11	15	22	17	15	21	15	135	21	17	22	16	211
Type A Breakfast	\$205	\$77	\$3,176	\$5,069	\$4,201	\$3,167	\$4,202	\$3,002	\$23,099	\$4,386	\$3,550	\$4,348	\$2,360	\$37,743
Type A Lunch	\$4,226	\$1,814	\$116,960	\$170,441	\$132,320	\$120,974	\$164,142	\$117,245	\$828,122	\$164,142	\$132,877	\$171,959	\$124,543	\$1,421,643
Alacarte	\$6,669	\$1,342	\$20,235	\$34,078	\$27,608	\$23,415	\$31,983	\$22,845	\$168,175	\$31,983	\$25,891	\$33,506	\$24,368	\$283,923
Adult Sales	\$95	\$22	\$3,375	\$4,730	\$3,723	\$3,660	\$4,662	\$3,450	\$23,717	\$4,830	\$3,910	\$5,060	\$3,680	\$41,197
Federal Reimbursement	\$4,965	\$2,455	\$47,897	\$71,083	\$54,371	\$47,345	\$64,035	\$45,739	\$337,890	\$64,066	\$51,863	\$67,075	\$48,865	\$569,759
State Reimbursement	\$150	\$59	\$2,638	\$3,864	\$2,991	\$2,712	\$3,674	\$2,624	\$18,712	\$3,674	\$2,974	\$3,849	\$2,789	\$31,998
Additional 6 cent reimbursement	\$150	\$59	\$2,638	\$3,864	\$2,991	\$2,712	\$3,674	\$2,624	\$18,712	\$3,674	\$2,974	\$3,849	\$2,789	\$31,998
Catering	\$0	\$210	\$8,930	\$800	\$8,320	\$450	\$1,000	\$500	\$20,210	\$875	\$2,275	\$1,300	\$339	\$24,999
Total Sales	\$16,460	\$6,038	\$205,849	\$293,929	\$236,525	\$204,435	\$277,372	\$198,029	\$1,438,637	\$277,630	\$226,314	\$290,946	\$209,733	\$2,443,260
Food Cost	\$5,043	\$2,102	\$62,714	\$89,857	\$72,424	\$62,194	\$84,132	\$60,065	\$438,531	\$84,257	\$68,685	\$88,233	\$63,500	\$743,206
Paper/Janitorial	\$532	\$224	\$6,707	\$9,483	\$7,724	\$6,563	\$13,653	\$9,748	\$54,634	\$13,674	\$11,136	\$14,316	\$10,307	\$104,067
Total Food, Paper, Cleaning	\$5,575	\$2,326	\$69,421	\$99,340	\$80,148	\$68,757	\$97,785	\$69,813	\$493,165	\$97,931	\$79,821	\$102,549	\$73,807	\$847,273
Whitsons Payroll	\$1,831	\$14,639	\$16,773	\$20,494	\$16,773	\$14,630	\$19,564	\$14,630	\$119,334	\$19,538	\$16,465	\$20,469	\$17,195	\$193,001
Client Payroll	\$20,988	\$21,154	\$140,025	\$114,094	\$109,945	\$127,578	\$118,295	\$103,074	\$755,153	\$108,146	\$113,467	\$118,430	\$94,148	\$1,189,344
Total Payroll	\$22,819	\$35,793	\$156,798	\$134,588	\$126,718	\$142,208	\$137,859	\$117,704	\$874,487	\$127,684	\$129,932	\$138,899	\$111,343	\$1,382,345
Total Cost of Sales	\$28,394	\$38,119	\$226,219	\$233,928	\$206,866	\$210,965	\$235,644	\$187,517	\$1,367,652	\$225,615	\$209,753	\$241,448	\$185,150	\$2,229,618
Gross Profit	(\$11,934)	(\$32,081)	(\$20,370)	\$60,001	\$29,659	(\$6,530)	\$41,728	\$10,512	\$70,985	\$52,015	\$16,561	\$49,498	\$24,583	\$213,642
Other Expenses														CPM
Insurance	\$165	\$60	\$2,058	\$2,939	\$2,365	\$2,044	\$2,774	\$1,980	\$14,385	\$2,776	\$2,263	\$2,909	\$2,097	\$24,430
Advertising Recruitment	\$0	\$200	\$200	\$100	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$500
Background Checks/Drug Testing	\$0	\$32	\$79	\$0	\$0	\$0	\$0	\$0	\$111	\$0	\$0	\$0	\$0	\$111
Bond (Performance)	\$0	\$0	\$9,555	\$0	\$0	\$0	\$0	\$0	\$9,555	\$0	\$0	\$0	\$0	\$9,555
Depreciation/Amortization	\$0	\$0	\$3,485	\$3,490	\$3,490	\$3,490	\$3,490	\$3,490	\$20,935	\$3,490	\$3,490	\$3,490	\$3,490	\$34,895
Gas & Tolls	\$0	\$260	\$160	\$160	\$160	\$130	\$160	\$130	\$1,160	\$160	\$160	\$160	\$130	\$1,770
Licenses/Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mileage	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$200
Cell Phone	\$0	\$280	\$140	\$140	\$140	\$140	\$140	\$140	\$1,120	\$140	\$140	\$140	\$140	\$1,680
Postage	\$0	\$16	\$8	\$8	\$8	\$8	\$8	\$8	\$64	\$8	\$8	\$8	\$8	\$96
Office Supplies	\$167	\$167	\$167	\$167	\$167	\$167	\$167	\$167	\$1,336	\$167	\$167	\$167	\$167	\$2,004
Promotional/Marketing	\$200	\$350	\$350	\$100	\$0	\$100	\$350	\$100	\$1,200	\$100	\$100	\$100	\$0	\$1,500
State Commodity Charges	\$0	\$2,666	\$1,333	\$1,333	\$1,333	\$1,333	\$1,333	\$1,333	\$10,664	\$1,333	\$1,333	\$1,333	\$1,333	\$15,996
Uniform Purchases	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$250	\$0	\$0	\$0	\$750
Corp Training/Educational Tools	\$27	\$227	\$227	\$951	\$227	\$227	\$227	\$227	\$2,340	\$227	\$227	\$227	\$227	\$3,248
Vehicle Insurance	\$0	\$548	\$274	\$274	\$274	\$274	\$274	\$274	\$2,192	\$274	\$274	\$274	\$274	\$3,288
Vehicle Rental	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$6,000	\$1,000	\$1,000	\$1,000	\$1,000	\$10,000
WRP License Fee	\$0	\$1,500	\$750	\$750	\$750	\$750	\$750	\$750	\$6,000	\$750	\$750	\$750	\$750	\$9,000
Additional Client Expenses	\$5,698	\$5,698	\$5,698	\$5,698	\$5,698	\$5,698	\$5,698	\$5,698	\$45,584	\$5,698	\$5,698	\$5,698	\$5,698	\$68,376
Total Other Expenses	\$6,057	\$12,554	\$25,484	\$17,110	\$15,612	\$15,361	\$16,371	\$15,297	\$123,846	\$16,373	\$15,610	\$16,256	\$15,314	\$187,399
Whitsons Administrative Fee	\$0	\$0	\$7,695	\$7,695	\$7,695	\$7,695	\$7,695	\$7,695	\$46,170	\$7,695	\$7,695	\$7,695	\$7,695	\$76,950
Whitsons Management Fee	\$0	\$0	\$4,104	\$4,104	\$4,104	\$4,104	\$4,104	\$4,104	\$24,624	\$4,104	\$4,104	\$4,104	\$4,104	\$41,040
Return To District	(\$13,991)	(\$46,636)	(\$32,636)	\$31,092	\$2,248	(\$11,640)	\$13,558	(\$16,584)	(\$13,935)	\$23,843	(\$10,803)	\$21,443	(\$2,330)	(\$31,147)
OTHER INFORMATION														
Whitsons Labor Hours	27	255	349	427	349	300	407	300	2,414	407	339	427	338	3,925
Breakfast Meals	361	539	5,025	7,854	6,228	4,785	6,258	4,470	35,520	6,363	5,151	6,525	4,471	58,030
Lunch Meals	2,508	979	43,965	64,394	49,844	45,195	61,236	43,740	311,861	61,236	49,572	64,152	46,485	533,306
Converted Meals	1,767	356	6,165	10,133	8,180	7,068	9,568	6,867	50,104	9,613	7,782	10,071	7,324	84,894
Total Meals	4,636	1,874	55,155	82,381	64,252	57,048	77,062	55,077	397,485	77,212	62,505	80,748	58,280	676,230
														\$3.75

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# DRAFT

## LUNCH MENU, SUMMER 2019

Food Service will provide lunches for summer school and summer camps. Summer camp lunches must be ordered in advance for the week, no changes or substitutions allowed. Please contact the camp director for information on ordering. Meals are not included in the camp/summer school fee and will be charged to the students lunch account. Approved free or reduced meals status for the 2018-2019 school year is applied to summer school/camp lunches. All payments must be sent to the Café Manager Bonnie Hatz, at the address listed below or on line at [www.myschoolbucks.com](http://www.myschoolbucks.com) Breakfast and assorted lunch items will be available in the High School cafeteria 8:00-1:30 daily, starting TBA

CCS

### LUNCH

#### Available Daily

**Turkey Sandwich** on whole wheat bread with lettuce

**Ham and Cheese Sandwich** on whole wheat bread with lettuce

**Peanut butter or Sun butter and Jelly Sandwich** on whole wheat bread

**Veggie Wrap\*** on whole wheat tortilla, with hummus, lettuce and assorted vegetables

**Bagel (whole-grain)\*** with cream cheese, yogurt, cheese stick, fresh fruit or veggie.

**Caesar Salad** – romaine lettuce, mozzarella, croutons, and parmesan cheese, served with WW roll

**Chicken Caesar Salad** – romaine lettuce, mozzarella, croutons, chicken, and parmesan cheese, served with WW roll

**Garden Salad\*** – lettuce, tomato, cucumber, egg, black olives, and shredded carrots, served with WW roll

**Lunches include** Milk and either the following: fresh fruit, cupped fruit, baby carrots, raisins  
(Items already included in bagel lunch)

*Please let the manager know if any food allergies*

*\*Indicates entrée that is lacto-ovo vegetarian.*

*Soy milk is available as a substitution for cow's milk with medical documentation.*

#### PRICES

##### K-8 Lunch

Students: Full Price: \$3.25  
Reduced Price: \$0.40

##### High School

Students: Full Price: \$3.50  
Reduced Price: \$0.40

Adult Lunch \$4.25

Milk, a la carte 8 oz. \$0.75

20-oz water \$2.00

8-oz water \$0.75

#### PLEASE PRE-PAY FOR YOUR STUDENT'S MEALS

Pay online at [www.myschoolbucks.com](http://www.myschoolbucks.com) (\$2.49 transaction fee applies). You may check your student's balance for free.

Or send a check to:  
Brookline High School  
115 Greenough St ATT: Bonnie Hatz  
Brookline MA  
02445

**Please keep a positive balance in your child's account**  
**\* Any outstanding balance will be transferred over to the new school year.**

#### Department of Food Services

24 Webster Place  
Brookline, MA 02445  
Tel: 617-730-2415  
Fax: 617-264-6435



Teresa Vidette, Assistant Director  
[teresa\\_vidette@psbma.org](mailto:teresa_vidette@psbma.org)  
Joanne Conneely, Office Manager  
[joanne\\_conneely@psbma.org](mailto:joanne_conneely@psbma.org)

Bonnie Hatz, High School Manager  
Tel: 617-713-5115  
[bonnie\\_hatz@psbma.org](mailto:bonnie_hatz@psbma.org)