



# Long-Range Food Service Student Usage & Infrastructure Fiscal Plan

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Presented by:

Joshua Janese

Assistant Superintendent for Administrative Services

Julie Calabro

Aramark's Director of Food Service

Jackie Coyle

Business Office Intern

North Tonawanda Intermediate School Assistant Principal



# Objective



To provide nutritious low-cost meals for all students consistent with Board of Education policy, state *Child Nutrition* laws, as well as federal *National School Breakfast* and *National School Lunch Program* guidelines.



# Budget Presentation Goals



## Historical Student Participation Rates

- Community Eligibility Status (CEP)
- National School Breakfast Program
- National School Lunch Program

## Review of Current Infrastructure by Building

- Refrigeration and Freezing Capacity
- Cooking and Serving Capacity
- Anticipated Equipment Replacement Cost

## Stakeholder Engagement

- District Wellness Policy

## Upcoming Industry Challenges

- Lead Water Requirements
- Reduced Meal Reimbursement Rates
- Accurate Reporting of Community Economic Needs
- Food and Labor Inflation; Procurement Issues





# Community Eligibility Provision and Historical Student Participation Rates



# Community Eligibility Provision



During the 2023-2024 school year, the district gained *Community Eligibility Provision* (CEP) status.

This ensured that all students district-wide, regardless of income status, would receive a free daily breakfast and lunch.

This provision is renewable for up to five years.



# Breakfast Participation Rates



School	2018-2019	2022-2023	2023-2024*	2024-2025*
Drake	28.9%	19.5%	41.8%	54.3%
Ohio	12.0%	10.2%	39.0%	39.2%
Spruce	25.1%	20.0%	43.5%	41.5%
NTI	28.7%	24.1%	33.3%	38.5%
NTMS	8.9%	10.5%	22.5%	23.8%
NTHS	6.8%	8.1%	18.6%	15.7%
<b>District-Wide Weighted Average</b>	<b>16.3%**</b>	<b>14.5%</b>	<b>30.3%</b>	<b>30.8%**</b>

\*Represents District-Wide CEP Status

\*\*Difference equate to an additional 455 students eating breakfast daily throughout the district



# Lunch Participation Rates



School	2018-2019	2022-2023	2023-2024*	2024-2025*
Drake	51.8%	53.5%	63.3%	67.2%
Ohio	42.3%	59.8%	82.9%	81.2%
Spruce	56.4%	50.9%	66.3%	64.6%
NTI	55.2%	59.8%	70.8%	76.6%
NTMS	41.1%	53.9%	67.8%	68.4%
NTHS	40.3%	42.2%	53.8%	56.8%
<b>District-Wide Weighted Average</b>	<b>46.6%**</b>	<b>51.9%</b>	<b>65.4%</b>	<b>67.8%**</b>

\*Represents District-Wide CEP Status

\*\*Difference equate to an additional 668 students eating breakfast daily throughout the district



# Recent Student Experience Upgrades



School	Number of Café Tables	Purchase Date
Drake	11	June 2025
Ohio	17	June 2025
Spruce	14	June 2025
NTI	30	June 2026 (Anticipated)
NTMS	22	June 2019
NTHS	60	June 2022





# Current Infrastructure Counts, Anticipated Useful Life, and Equipment Replacement Costs



# Current Infrastructure Counts and Anticipated Useful Life



School	Walk in Freezer (15 Years)	Reach in Freezer (10 Years)	Walk in Refrigerator (15 Years)	Reach in Refrigerator (10 Years)	Milk Coolers (10 Years)	Open Air Screen Coolers (10 Years)
Drake	0	2	0	1	2	NA
Ohio	1	1	1	2	2	NA
Spruce	0	2	0	1	3	NA
NTI	1	0	1	4	2	0
NTMS	1	0	1	2	2	0
NTHS	2	0	1	4	3	0

\*Useful life varies based on production volume



# Current Infrastructure Counts and Anticipated Useful Life



School	Convection Ovens (10 Years)	Combination Ovens (5 Years)	Steamers (10 Years)	Dishwashers (10 Years)	Serving Lines (15 Years)	Hot Box (10 Years)
Drake	1	1	0	1	1	1
Ohio	1	1	0	1	1	1
Spruce	1	1	0	1	1	2
NTI	2	1	1	1	2	2
NTMS	1	1	1	1	2	2
NTHS	2	1	1	1	4	4

\*Useful life varies based on production volume



# Anticipated Replacement Cost: Freezing and Refrigeration



School	Walk in Freezer (15 Years)	Reach in Freezer (10 Years)	Walk in Refrigerator (15 Years)	Reach in Refrigerator (10 Years)	Milk Coolers (10 Years)	Open Air Screen Coolers (10 Years)
Drake	\$10,000	\$9,000	\$10,000	\$5,000	\$8,000	NA
Ohio	\$10,000	\$9,000	\$10,000	\$5,000	\$8,000	NA
Spruce	\$10,000	\$9,000	\$10,000	\$5,000	\$8,000	NA
NTI	\$10,000	\$0	\$10,000	\$20,000	\$8,000	\$5,000
NTMS	\$10,000	\$0	\$10,000	\$10,000	\$8,000	\$5,000
NTHS	\$20,000	\$0	\$10,000	\$20,000	\$12,000	\$15,000

\*Estimate considers recommended equipment changes by building



# Anticipated Replacement Cost: Cooking and Serving



School	Convection Ovens (10 Years)	Combination Ovens (5 Years)	Steamers (10 Years)	Dishwashers (10 Years)	Serving Lines (15 Years)	Hot Box (10 Years)
Drake	\$13,000	\$30,000	\$0	\$30,000	\$40,000	\$5,000
Ohio	\$13,000	\$30,000	\$0	\$30,000	\$40,000	\$5,000
Spruce	\$13,000	\$30,000	\$0	\$30,000	\$40,000	\$10,000
NTI	\$26,000	\$30,000	\$30,000	\$30,000	\$80,000	\$10,000
NTMS	\$26,000	\$30,000	\$30,000	\$30,000	\$80,000	\$10,000
NTHS	\$26,000	\$30,000	\$60,000	\$30,000	\$160,000	\$20,000

\*Estimate considers recommended equipment changes by building



# Anticipated Total Equipment Replacement Cost



School	Anticipated Equipment Needs
Drake	\$162,250
Ohio	\$166,000
Spruce	\$172,000
NTI	\$264,250
NTMS	\$248,000
NTHS	\$401,000
<b>District-Wide</b>	<b>\$1,413,500</b>



\*Estimate considers recommended equipment changes by building  
\*\*Minor pieces of equipment are also included not previously presented



# Stakeholder Engagement



# Wellness Policy (5661) & Committee



Representatives from all six buildings, Aramark, Snap-Ed, and community members are present.

Meets approximately six times throughout the year.

Sponsors the district's annual Wellness Week in May.

Distributes at least two surveys a year to engage students.





# Anticipated Industry Challenges



# Anticipated Industry Challenges



## Accurate Reporting of Community Economic Needs

- CEP status disincentivizes families from submitting annual income forms

## Lead Water Testing

- Replacement of lines or additional filters for cooking purposes

## Reduced Meal Reimbursement Rates

- Potential reduction to actual meal cost
- Potential increase in poverty metrics eligibility for CEP status

## Food & Labor Shortage; Procurement Issues

- Sourcing challenges could lead to less diverse menu offerings
- Food inflation costs could have a meaningful negative general fund budgetary impact in the future impacting the overall academic program
- While current staffing levels are met, shortages have historically emerged quickly

