

Newtown Board Of Education
CIP/Facilities/Finance Committee
March 20, 2019

Call to Order: Mrs. Leidlein called the meeting to order at 5:42pm

Present: Dan Delia, Dan Cruson, Debbie Leidlein, Ron Bienkowski, Dr. Lorrie Rodrigue, Gino Faiella, Ron Bathrick, RZ Design, Peter Luchini, RZ design, John Prunier, Whitsons.

Public Participation: None

Communications/Announcements: None

Unfinished Business

Item 1 Approval of Minutes, October 24, 2018 Mrs. Leidlein moved to approved the minutes of October 24, 2018. All in favor.

Item 2 CIP – 5-10 Year Plan

Hawley a/c ventilation review :

MR. Bienkowski introduced the 5 and 10 year CIP plan. The main priority for next year currently is the Hawley HVAC project. The number that is in the plan for year 2020-21 is the same as the number that was approved by the Board last year. The reason RZ Design employed and was invited to this meeting is to explain the 2 full designs with hard numbers and to get a full understanding and make a recommendation or decision as to which direction the Committee should recommend.

Mr. Faiella introduced Ron Bathrick and Peter Luchini from RZ Design Associates which did the schematic designs for the Hawley school HVAC project. Ron Bathrick stated RZ Design was asked to generate documents in 3 phases. Schematic, design phase, and construction phase. RZ Design looked at two scenarios; 1 is VRF (Variable Refrigerant Flow) System, a ductless split system. The 2nd scenario would be a VAV (Variable Air Volume) system which is a fully ducted system. This system is a whole functional cooling and heating ventilation system. The difference between the two units beyond the price is system #1, the split system, has a short life cycle of about 15 years. The 2nd system would have a cycle of 30 years. Scenario #1, the ductless system, if there are 30 classrooms then there are 30 units that would need to be serviced. This system needs monitoring and caring for. Scenario #2 the VAV System which is a fully integrated system, has better control and monitoring with one service area. With a fully integrated system it becomes more efficient and you can do more with it.

Mr. Bienkowski asked about operating costs of the two systems. Ron Bathrick said it is close. Scenario #2 with the VAV (Variable Air Volume) system is a constant volume unit and is more money. You would be able to shut rooms off when not using. Mr. Bathrick stated when you have large quantities of refrigerant piping, (such as in Scenario #1 the ductless split system) there is more prone to leaks...and would be a concern. He prefers a standard ducted self-contained system. Besides weather protecting,

probably within 5 years you would have to re-insulate the piping for the split ductless system. Mr. Bathrick stated with the Hawley building he would recommend the full VAV system. With the VAV system package everything is replaceable and maintenance friendly. For the ductless system there would be over 30 units that could be ready to expire after 15 years.

Mr. Bienkowski asked about the time frame for each of these projects. Mr. Bathrick stated probably the split system would be less intrusive but he does not see one taking more time than the other. The VAV system has more design time to it. Mr. Faiella asked if it was conceivable to get it done in one summer. Mr. Bathrick stated it is close with either systems. We can get systems in operation, but we would need to come back to debug it and for spot work which might go into the fall.

Mr. Bathrick will create a timeline to review. Summer of 2021 would possibly be the starting time for this project. Bonded money would be available after the vote. RZ Design would put this out to bid by end of year of 2020 if we get approval. The Committee made no decision at this time.

Other CIP projects.

The Committee discussed and reviewed projects completed and on-going. Pricing was included for the 2nd five years of the plan which were previously TBD's. These are rough numbers.

Further cooling needs at Middle Gate School was discussed.

Item 3 2018-19 Budget Expenditures

Building and Site Maintenance Projects – Balance proposals

Mr. Bienkowski presented the Building & Maintenance Projects list. Everything is listed as being done with a balance of \$15,170 in building and site maintenance projects. Mr. Bienkowski asked Mr. Faiella what he thought would be important. Mr. Faiella stated he would like to use the balance of the remaining money to replace countertops, cabinets, sinks and shut off valves, and faucets at HOM. Consensus of the sub-committee agreed.

Item 4 Food Service Management co. – Whitsons

Current operations review

Mr. Bienkowski reviewed the NSLP with the committee and stated all schools are on the lunch program except for the High School. Ron introduced Gen Mgr. John Prunier of Whitsons. Mr. Bienkowski gave an update of our contract with Whitsons and stated we are in year 3 of a yearly renewal to our 5 year contract. We recently had a state audit review regarding Whitsons, which the State went through all of our records. Mrs. Bienkowski was pleased that there was no substantial feedback or recommendations.

Budget for 2019-20, Price Increase

Mr. Prunier presented an overview of the current year through January results, and projections for the end of this school year. Contributing factors this year are: all elementary schools are all at budget meal participation rate. Middle school breakfast is lower than budget so Whitsons re-launched "breakfast at lunch" which offers breakfast items at lunch time which has clicked a bit with the students. Also at the Middle School they moved the burger, chicken patti, hotdog station that are pre-wrapped to a hot line to make as ordered, that seems to be working well with students also. Reed has been great and have been on plan all year. Promotions added included a smoothies and parfait program everyday.

One of big contributors of shortage at the High School is the food cost. A lot of items at the High School for the snack programs comes in at a higher cost for Whitsons. They now have a new vendor with lower prices to make the High School profitability piece go up hopefully by the end of the year.

Mr. Prunier announced a new district chef, Nicole Demers. She is doing promotionals at the High School, Reed, and the Middle School 1 to 2 days a week. They added a New dietician in the district, Brianna Theus, who is out doing nutrition education, and is also doing surveys and hand kiosk surveys in the schools. Whitsons will have real-time data soon as to what the kids actually want. Hopefully by April Whitsons will know where they are at and can make changes to appeal to what kids want for next year. Mr Prunier stated that the Choosi pre-order system at the High School has not done well with students. Kids have so many apps on their phone and Whitsons is not sure it will work there. They will make a decision soon as to whether they will pass on this program going forward.

Whitsons has now introduced yogurt smoothies and parfaits at the elementary schools and this will now become part of the permanent structure.

Mr. Prunier said for next year's budget, contributing factors will be a 2.4% increasing in overall revenue. The big piece for next year is wage increase. The Governor has a recommended minimum wage of \$11.25/hr. Increase in healthcare costs, and food, paper and cleaning supply costs will increase as well. Another component is the State requirements for USDA Professional Standards training for team members and salary managers which has increased to more hours per year and is equated to a \$3,000 higher cost. CPI increase which is part of management of the contract to increase the Whitsons fees by 2% is not set as the State usually sets this in April.

Labor increase includes positions, hours and wage rates. For elementary the increase would be about \$21,000 and the High School is \$19,000. Mr. Prunier stated the elementary schools are down to two employees per school and there is no way to trim that. Reed and middle school is at a point where they can't take it any further either.

Whitsons budget for next year. Budget sheets show example price increase for meals from \$0.10 to \$0.50. for both the High School and Elementary. Meal prices have not risen since 2015-16. Mr. Prunier stated If the Board approved the minimum meal price increase we might be back at the table next year. The \$0.15 would get Whitsons to a break even and anything above the \$0 .15 would be a positive and would hold us that much longer.

Mr. Bienkowski stated the High School is in the positive and the High School helps support the elementary schools. History over the years' has run us close to the margin to make money. The way the

contract is stated the Food service Company is at risk if they don't meet the projected combined profit of the schools.

Mr. Bienkowski stated basically we have two decisions to make, a price increase of meal costs, and a renewal of the Whitsons contract for the 4th year. Discussion was around what the increase would be.

Mrs. Leidlein recommended the meal price increase of \$0.25 across the board for all schools and renewal of the 4th year contract with Whitsons. The Sub-Committee agreed pending board approval.

Discussion was also brought up regarding getting breakfast out to more of the high school kids. Possibly changing or adding a plan to do this by spring. Dr. Rodrigue asked if Whitsons has ever considered after school food service once school is done as students are still there. Ready-made stuff and grab n go items could be available and we might get teachers as well since the school is still occupied after regular school hours. Optimum hours for this would be 2-4pm. Mr. Prunier was in agreement to look into this further.

Other food service items, environmental

Mr. Prunier presented the committee with a new Digital magazine that is now available on the web page every quarter.

Other considerations - None

Open

Adjournment: Mrs. Leidlein moved to adjourn the meeting at 7:40pm. All in favor.

Respectfully submitted,

Joanne Morris



Main Office
750 Old Main Street, Suite 202
Rocky Hill, CT 06067

Branch Office
31 Hayward Street, Suite A-1
Franklin, MA 02038

Phone: (860) 436-4336 • Fax: (860) 436-4450
www.rzdesignassociates.com

February 7, 2019

Project - Hawley Elementary School
Newtown, CT
Attn: Gino Faiella Director of Facilities BOE

Gino,

The following is the renovation budget for the ventilation and cooling for Areas 1921 (C) & 1948 (B) including Area 1997 (A) with (1) ductless split for 1st floor and (3) ductless splits for the 2nd floor and (1) ERV included in both the (2) scenarios attached:

Scenario #1 is a ducted ventilation system with multiple ductless split air conditioning units throughout the building. Refer to attached Dwgs. M1.1, M1.2, M1.3.

Scenario #2 fully ducted ERV units, DX cooling and Hot Water Coils as reflected in our schematic floor plans. Refer to attached Dwgs. M2.1, M2.2, M2.3, M2.4, M2.5, M2.6

All work shall include Mechanical Equipment, ductwork necessary to provide fully functional systems. We have included anticipated architectural cutting, patching and painting, electrical wiring, structural and 15% contingency. We have included 10% fees for permit drawing documents and construction administration.

Scenario #1	Mechanical	\$1,887,600.00
	Electrical	\$ 250,000.00
	Architectural	\$ 100,000.00
	Structural	\$ 60,000.00
	15% Contingency	<u>\$ 344,640.00</u>
Sub Total		\$2,642,240.00
Mechanical, Electrical, Structural and Architectural Design for permitting		<u>\$ 264,220.00</u>
Grand total		\$2,906,460.00

Scenario #2	Mechanical	\$2,606,500.00
	Electrical	\$ 350,000.00
	Architectural	\$ 100,000.00
	Structural	\$ 75,000.00
	15% Contingency	<u>\$ 469,725.00</u>
Sub Total		\$3,601,225.00
Mechanical, Electrical, Structural and Architectural Design for permitting		<u>\$ 360,120.00</u>
Grand total		\$3,961,345.00

The above budget estimated constitutes a turn key installation including HVAC, Electrical, Structural, Architectural and Construction Administration through project completion.

Any questions or comments, please contact me.

Ron Bathrick
Associate

<u>A/C Ductless Splits</u>	Estimate	Done
HAW Multi-purpose room	\$ -	\$ 25,000
HAW Café	\$ 25,000	
NMS Café	\$ -	\$ 75,000
NMS Auditorium	\$ 95,000	
NMS Music and Chorus	\$ 65,000	
<u>Total</u>	<u>\$ 185,000</u>	<u>\$ 100,000</u>

<u>A/C with Ductless Split Systems</u>	Estimate	Electrical Only
HAW A/C	\$ 525,750	\$ 75,000
MGS A/C	\$ 438,750	\$ 55,000
NMS A/C	\$ 988,750	\$ 130,000
<u>Total</u>	<u>\$ 1,953,250</u>	

<u>Middle School Breakdown</u>	Costs	Electrical	Total
Whole School	\$ 988,750		
Electrical	\$ (130,000)		
Balance for Classrooms	\$ 858,750		
Total # classrooms	69		
Cost per classroom*	\$ 12,445.65		
A wing classrooms	28 \$ 348,478	\$ 130,000	\$ 478,478
B wing classrooms	8 \$ 99,565		
C wing classrooms	26 \$ 323,587		
D wing classrooms	7 \$ 87,120		
	69 \$ 858,750		

*Before any classrooms are undertaken, electrical will have to be done
Costs are estimates and do not include painting, roof repairs and ceiling repairs.

<u>Hawley School Breakdown</u>	Costs	Electrical	Total
Whole School	\$ 525,750		
Electrical	\$ (75,000)		
Balance for Classrooms	\$ 450,750		
Total # classrooms	33		
Cost per classroom*	\$ 13,659.09		

<u>Middle Gate School Breakdown</u>	Costs	Electrical	Total
Whole School	\$ 438,750		
Electrical	\$ (55,000)		
Balance for Classrooms	\$ 383,750		
Total # classrooms	29		
Cost per classroom*	\$ 13,232.76		

**NEWTOWN BOARD OF EDUCATION
SUMMARY - CAPITAL IMPROVEMENT PLAN
2020/21 TO 2024/25**

**DRAFT
for the Committee 3/20/19**

INITIAL FIVE YEARS

CIP Item #	Location	Description of Project	underway 2019/20	Year 1	Year 2	Year 3	Year 4	Year 5	TOTALS
				2020/21	2021/22	2022/23	2023/24	2024/25	
	<i>underway</i> Hawley Elem.	<i>Replace boiler, steam to HW, 1921 section & Lighting energy project, Less Energy Incentive Payment</i>	\$783,200 -\$38,961 \$744,239						
1	Hawley Elem.	Ventilation, HVAC Renovations, partial A/C, focus on '21 section		\$5,002,267					
7	Hawley Elem.	Generator						\$1,000,000	\$6,002,267
6	Middle Gate Elem	Window modifications						\$1,000,000	\$1,000,000
5	Head O'Meadow	Lighting, efficiency, variable frequency drivers & pumps					\$997,672		\$997,672
4	Reed Intermediate	Install high efficiency gas boilers & LED lighting conversion				\$1,452,730			\$1,452,730
3	Middle School	II - Ventilation, HVAC, AC Auditorium & Café, replace rooftop units '98			\$3,475,632				\$3,475,632
	<i>underway</i> High School	<i>Main boiler replacements - High Efficiency Gas, lighting & controls, Less Energy Incentive PAYMENT</i>	\$2,702,000 -\$463,435 \$2,238,565						
2	High School	Replace/restore stadium turf field (11th year)			\$1,191,016				\$1,191,016
TOTAL COSTS OF ALL PROJECTS			\$3,485,200	\$5,002,267	\$4,666,648	\$1,452,730	\$997,672	\$2,000,000	\$14,119,317
TOTAL TO BE BONDED				\$5,002,267	\$4,666,648	\$1,452,730	\$997,672	\$2,000,000	\$14,119,317
School Building Grant Eligible 2017-18 Reimbursement rate 36.43%									

Eligibility for project inclusion on the CIP is that the cost must exceed 0.25% of the Total Town Budget, \$117,121,198. For 2018-19 the threshold is \$292,803. Estimates on file are increased by 6% from last year.

6.0%

**NEWTOWN BOARD OF EDUCATION
SUMMARY - CAPITAL IMPROVEMENT PLAN
2025/26 TO 2029/30**

**DRAFT
for the Committee 3/20/19**

SECOND FIVE YEARS

CIP Item #	Location	Description of Project	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS	
			2025/26	2026/27	2027/28	2028/29	2029/30		
	Hawley Elem.	Classroom renovations '21 section (ceilings, lighting, floors, etc.) Purchase unsightly House/land adjacent to school (1.06 acres) Repave entire parking lot, curbing, sidewalks Elevator to café	\$450,000	\$300,000	\$954,000	\$1,300,000		\$3,004,000	
	Sandy Hook							\$0	
	Middle Gate Elem	Repave entire parking lot, curbing, sidewalks Complete kitchen renovation			\$1,300,000	\$375,000		\$1,675,000	
	Head O'Meadow	Gas and water lines to school Replace/update A/C Re roofing/restoration		\$3,180,000	\$2,544,000	\$5,830,000		\$11,554,000	
	Reed Intermediate	Repave entire parking lot, curbing, sidewalks Re roof entire building (solar remove & reinstall \$225K)		\$3,500,000	\$2,000,000			\$5,500,000	
	Middle School	Repave entire parking lot, curbing, sidewalks Window replacements Library and science lab renovations Complete kitchen renovation		\$750,000	\$3,500,000	\$1,590,000		\$5,840,000	
	High School	Re roofing/restoration HVAC equipment replacements Fuel Cell Athletic/Stadium field house and storage Practice fields facilities and storage	\$954,000	\$2,756,000 \$848,000	\$1,590,000		\$5,000,000	\$11,148,000	
TOTAL COSTS OF ALL PROJECTS			\$0	\$1,404,000	\$11,334,000	\$11,888,000	\$9,095,000	\$5,000,000	\$38,721,000
TOTAL TO BE BONDED			\$1,404,000	\$11,334,000	\$11,888,000	\$9,095,000	\$5,000,000	\$38,721,000	

NEWTOWN PUBLIC SCHOOLS
NEWTOWN, CONNECTICUT

FY 2019 BUILDING & SITE MAINTENANCE PROJECTS -

	<u>Requested</u>	<u>Transfers</u>	<u>Actual</u>	<u>Remaining</u>	
<i>Acct # 1-001-90-094-3501-0000</i>					
HAWLEY SCHOOL					
REPLACE SIDEWALK SECTIONS AT ENTRANCE (from HAWLEY Fund \$10,000) - done	\$ -			\$ -	10,000
RUBBER GYM FLOOR REPAIRS (from HAWLEY Fund \$15,000) - yet to be done	\$ -			\$ -	15,000
	\$ -	\$ -	\$ -	\$ -	
<i>Acct # 1-001-90-094-3502-0000</i>					
SANDY HOOK SCHOOL					
NONE	\$ -		\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	
<i>Acct # 1-001-90-094-3503-0000</i>					
MIDDLE GATE SCHOOL					
INSTALL HVAC IN CAFETERIA	\$ 35,000		\$ 35,000	\$ -	
	\$ 35,000	\$ -	\$ 35,000	\$ -	
<i>Acct # 1-001-90-094-3504-0000</i>					
HEAD O'MEADOW SCHOOL					
CARPET FLOORING REPLACEMENT PROGRAM	\$ 20,000		\$ 13,525	\$ 6,475	
INSTALL VCT AT CUSTODIAL/DOCK AREA	\$ 2,200		\$ 2,200	\$ -	
REPLACE INOPERABLE WORN OUT CURTAINS/SHADES (PARTIAL)	\$ -		\$ 6,500	\$ (6,500)	
	\$ 22,200	\$ -	\$ 22,225	\$ (25)	
<i>Acct # 1-001-90-094-3505-0000</i>					
REED INTERMEDIATE SCHOOL					
REPAINT CLASSROOMS AND HALLS PHASED PROJECT	\$ 25,000		\$ 25,000	\$ -	
CARPET/FLOORING REPLACEMENT PROGRAM (lower level)	\$ 20,000		\$ 30,450	\$ (10,450)	
SECURITY CAMERA FOR SOCCER FIELD	\$ 5,000		\$ -	\$ 5,000	
INSTALL MULLIONS & EXIT DEVICES AT EXTERIOR DOORS	\$ 20,000		\$ 20,000	\$ -	
TRANSFER FUNDS IN FROM MIDDLE SCHOOL AND HIGH SCHOOL		\$ 10,450		\$ 10,450	
	\$ 70,000	\$ 10,450	\$ 75,450	\$ 5,000	
<i>Acct # 1-001-90-094-3506-0000</i>					
MIDDLE SCHOOL					
NON SKID FLOORING AT AUDITORIUM ORCHESTRA PIT	\$ 3,200		\$ -	\$ 3,200	
INSTAL SOUND SYSTEM IN AUDITORIUM	\$ 20,000		\$ 17,390	\$ 2,610	
INSTALL ROOF OVER STAIRS TO NEW BOILER ROOM	\$ 3,800		\$ 3,800	\$ -	
INSTALL NEW VCT FLOORING - FACS ROOM (Family and Consumer Science)	\$ 3,000		\$ 3,965	\$ (965)	
INSTALL VCT FLOORING TO REPLACE CARPETING AT A WING ANNEX	\$ 4,000		\$ 1,650	\$ 2,350	
INSTALL NEW SECURITY CAMERA FRONT OF BUILDING	\$ 5,000		\$ -	\$ 5,000	
SIDEWALK / CURB REPAIRS	\$ 25,000		\$ 25,000	\$ -	
TRANSFER FUNDS TO REED		\$ (5,000)		\$ (5,000)	
	\$ 64,000	\$ (5,000)	\$ 51,805	\$ 7,195	

NEWTOWN PUBLIC SCHOOLS
NEWTOWN, CONNECTICUT

FY 2019 BUILDING & SITE MAINTENANCE PROJECTS -

	<u>Requested</u>	<u>Transfers</u>	<u>Actual</u>	<u>Remaining</u>
<i>Acct # 1-01-90-094-3507-0000</i>				
<u>HIGH SCHOOL</u>				
REPAINT LOCKERS	\$ 15,000		\$ 15,000	\$ -
AUTO SHOP FENCE REPLACE FABRIC WITH BLINDED & REPAIRS	\$ 5,000		\$ 3,250	\$ 1,750
REPLACE STAIR THREADS, RISERS, & LANDINGS - REAR B STAIRWELL	\$ 12,000		\$ 11,450	\$ 550
INSTALL CARD ACCESS READERS AT STORAGE GARAGE AND PATIO	\$ 5,600		\$ 5,600	\$ -
INSTALL STADIUM RAILINGS AT STAIRS & LOWER KNEE WALL AT FIELD	\$ 27,000		\$ 27,000	\$ -
INSTALL 5' HIGH FENCING AT STADIUM WALLS ADJACENT TO BLEACHERS	\$ 12,000		\$ 5,850	\$ 6,150
TRANSFER FUNDS TO REED		\$ (5,450)		\$ (5,450)
	\$ 76,600	\$ (5,450)	\$ 68,150	\$ 3,000
<i>Acct # 1-001-90-094-3508-0000</i>				
<u>SYSTEM WIDE</u>				
REPLACE FLAT ROOF (LEAKING BADLY) AT SHOP	\$ 25,000		\$ 25,000	\$ -
	\$ 25,000	\$ -	\$ 25,000	\$ -
TOTAL BUILDING & SITE MAINTENANCE PROJECTS	\$ 292,800	\$ -	\$ 277,630	\$ 15,170

Highlight color indicates project not completed or invoiced yet.

Food Service Financial Overview



2019 Results Through January 2019



2019 End of Year Projections



2020 Budget Projections

Factors

Meal Price Increase Options

Current Year Results through January 2019

Elementary: **-\$56,093**
High School: \$17,297
Combined: **-\$38,796**

Projections for FY19 Ending June 30, 2019

- Elementary: **-\$90,492**
- High School: \$51,938
- Combined: **-\$38,554**

2019-2020 Budget Projections

- Elementary: **-\$86,3**
- High School : \$52,9
- Combined: **-\$33,45**

Current Year Contributing Factors

- Elementary School Meal Participation at budget.
- Middle School Breakfast Participation Lower – Launched “All Day Every Day” concept for Lunch
- Launched new Middle School Burger and Grilled Chicken Concept
- Increased Food Cost at High School. Attributed to Snack Item cost increases. Contracted with a new vendor
- District Chef Focusing promotional menus at Reed and Middle School
- Dietician conducting Nutrition Education and Surveys at all schools
- Relaunching Choosi Pre-order App at the High School
- Introduced Yogurt Smoothies and Parfaits at Elementary Schools

2019-2020 Budget Contributing Factors

- 2.4% Increase in Overall Revenue (2.1% meal participation growth)
- Decrease in Enrollment -83
- \$23,857 -3% Wage Increase
- \$8,581 - New State Minimum Wage Increase (\$11.25)
- \$8,679 - Increase in Healthcare Costs
- Food, Paper and Cleaning Supply Costs Increases
- \$3000 Increase in Training Expense (Additional Requirement for USDA Professional Standards)
- 2.0% CPI Increase in Mgt & Admin Fees

19-20 Elementary Labor Increase

Newtown Elementary Schools

	Standard Hours	June 2019 Hourly Rate	7/1/19 Hourly Rate	Min Wage	3%	Add Min Wage	Total Hours	3%	Add Min Wage	Total Wages Raw	Total Wages with T*B	Whitsons Medical Cost Increase	Whitsons Dental Cost Increase	
Newtown Admin	27.00	24.00	\$ 24.72		\$ 0.72	\$ -	1,021.00	735.12		735.12	1,045.88	357.00	16.00	Chef Manager
Newtown Admin	45.00	31.62	\$ 32.57		\$ 0.95	\$ -	1,746.00	1,656.26		1,656.26	2,356.40	88.00	2.00	Food Service Director
Newtown Admin	27.00	24.44	\$ 25.17		\$ 0.73	\$ -	994.00	728.80		728.80	1,036.88			Registered Dietitian
Newtown Middle School	35.00	16.06	\$ 16.54		\$ 0.48	\$ -	1,281.00	617.11		617.11	877.98	56.00	8.00	Newtown Cook
Newtown Middle School	35.00	18.34	\$ 18.89		\$ 0.55	\$ -	1,281.00	704.96		704.96	1,002.97		2.00	Newtown Lead Food Service Work
Newtown Middle School	30.00	14.33	\$ 14.76		\$ 0.43	\$ -	1,098.00	471.93		471.93	671.43			Newtown Lead Food Service Work
Newtown Middle School	25.00	10.71	\$ 11.03		\$ 0.32	\$ -	915.00	294.04		294.04	418.34			Food Service Worker
Newtown Middle School	30.00	13.56	\$ 13.96		\$ 0.41	\$ -	1,098.00	446.50		446.50	635.25			Newtown Food Service Worker
Newtown Reed Intermediate	40.00	17.51	\$ 18.04		\$ 0.53	\$ -	1,464.00	769.04		769.04	1,094.13			Newtown Lead Food Service Work
Newtown Reed Intermediate	30.00	14.06	\$ 14.48		\$ 0.42	\$ -	1,098.00	463.14		463.14	658.92			Newtown Food Service Worker
Newtown Reed Intermediate	25.00	10.40	\$ 10.71	\$ 11.25	\$ 0.31	\$ 0.54	915.00	285.48	494.10	779.58	1,109.13			Newtown Food Service Worker
Newtown Reed Intermediate	25.00	10.40	\$ 10.72	\$ 11.25	\$ 0.31	\$ 0.53	915.00	285.56	484.95	770.51	1,096.23			Newtown Food Service Worker
Newtown Reed Intermediate	25.00	10.40	\$ 10.72	\$ 11.25	\$ 0.31	\$ 0.53	915.00	285.56	484.95	770.51	1,096.23			Newtown Food Service Worker
Newtown Hawley Elem	25.00	10.40	\$ 10.72	\$ 11.25	\$ 0.31	\$ 0.53	915.00	285.56	484.95	770.51	1,096.23			Newtown Food Service Worker
Newtown Hawley Elem	30.00	14.43	\$ 14.86		\$ 0.43		1,098.00	475.29		475.29	676.21			Person In Charge
Newtown Head O Meadow Elem	22.50	10.40	\$ 10.72	\$ 11.25	\$ 0.31	\$ 0.53	824.00	257.16	436.72	693.88	987.20			Newtown Food Service Worker
Newtown Head O Meadow Elem	30.00	14.42	\$ 14.85		\$ 0.43		1,098.00	474.99		474.99	675.79			Newtown Lead Food Service Work
Newtown Middle Gate Elem	30.00	14.42	\$ 14.85		\$ 0.43		1,098.00	475.03		475.03	675.83		2.00	Newtown Lead Food Service Work
Newtown Middle Gate Elem	25.00	10.40	\$ 10.72	\$ 11.25	\$ 0.31	\$ 0.53	915.00	285.56	484.95	770.51	1,096.23			Newtown Food Service Worker
Newtown Sandy Hook Elem	25.00	10.10	\$ 10.40	\$ 11.25	\$ 0.30	\$ 0.85	915.00	277.25	777.75	1,055.00	1,500.97			Newtown Food Service Worker
Newtown Sandy Hook Elem	30.00	14.59	\$ 15.02		\$ 0.44		1,098.00	480.43		480.43	683.52			Newtown Food Service Worker
Newtown HS	15.00	12.36	\$ 12.73	\$ -	\$ 0.37	\$ -	582.00	215.82		215.82	303.15			Driver
	631.50				\$ 9.82	\$ 4.04	23,284.00	\$ 10,970.60	\$ 3,648.37	\$ 14,618.97	\$ 20,794.90	\$ 501.00	\$ 30.00	21,325.90

19-20 High School Labor Increase

<u>Newtown HS</u>	<u>Standard</u> Hours	<u>June 2019</u> Hourly Rate	<u>7/1/19</u> Hourly Rate	Min Wage	3%	Add Min Wage	Total Hours	3%	Add Min Wage	Total Wages Raw	Total Wages with T*B	Whitsons Medical Cost Increase	Whitsons Dental Cost Increase	
Newtown HS	18.00	24.00	\$ 24.72	\$ -	\$ 0.72	\$ -	644.40	463.97	-	463.97	651.70	577.00	10.00	Chef Manager
Newtown HS	40.00	23.54	\$ 24.24	\$ -	\$ 0.71	\$ -	1,312.00	926.38	-	926.38	1,301.21	88.00	2.00	Newtown Lead Food Service Work
Newtown HS	40.00	19.00	\$ 19.57	\$ -	\$ 0.57	\$ -	1,312.00	747.92	-	747.92	1,050.55		2.00	Person In Charge
Newtown HS	25.00	11.00	\$ 11.33	\$ -	\$ 0.33	\$ -	820.00	270.60	-	270.60	380.09			Newtown Food Service Worker
Newtown HS	25.00	10.10	\$ 10.40	\$ 11.25	\$ 0.30	\$ 0.85	820.00	248.46	697.00	945.46	1,328.02			Newtown Food Service Worker
Newtown HS	10.00	12.36	\$ 12.73	\$ -	\$ 0.37	\$ -	328.00	121.63	-	121.63	170.85			Driver
Newtown HS	37.50	14.00	\$ 14.42	\$ -	\$ 0.42	\$ -	1,230.00	516.60	-	516.60	725.63			Newtown Food Service Worker
Newtown HS	25.00	10.10	\$ 10.40	\$ 11.25	\$ 0.30	\$ 0.85	820.00	248.46	697.00	945.46	1,328.02			Newtown Food Service Worker
Newtown HS	25.00	10.10	\$ 10.40	\$ 11.25	\$ 0.30	\$ 0.85	820.00	248.46	697.00	945.46	1,328.02			Newtown Food Service Worker
Newtown HS	25.00	10.72	\$ 11.04	\$ 11.25	\$ 0.32	\$ 0.21	820.00	263.76	172.20	435.96	612.36			Newtown Food Service Worker
Newtown HS	21.00	12.53	\$ 12.90	\$ -	\$ 0.38	\$ -	688.80	258.82	-	258.82	363.54			Newtown Food Service Worker
Newtown HS	37.50	13.89	\$ 14.31	\$ -	\$ 0.42	\$ -	1,230.00	512.54	-	512.54	719.93			Cashier
Newtown HS	23.75	11.24	\$ 11.57	\$ -	\$ 0.34	\$ -	779.00	262.61	-	262.61	368.87			Newtown Food Service Worker
Newtown HS	25.00	10.71	\$ 11.03	\$ 11.25	\$ 0.32	\$ 0.22	820.00	263.52	180.40	443.92	623.53			Newtown Food Service Worker
Newtown HS	20.00	16.55	\$ 17.05	\$ -	\$ 0.50		656.00	325.74	-	325.74	457.55			Newtown Food Service Worker
	397.75				\$ 6.30	\$ 2.98	13,100.20	\$ 5,679.46	\$ 2,443.60	\$ 8,123.06	\$ 11,409.86	7,980.00	168.00	19,557.86

Newtown Elementary

SY 2019 -2020 Cafeteria Budget

	2018-2019		2019-2020 Budget			Rationale					
	Budget	Projection	District	Catering	Combined		\$0.10	\$0.15	\$0.20	\$0.25	\$0.50
Type A Breakfast	\$1,921	\$676	\$761	\$0	\$761		\$796	\$813	\$830	\$848	\$934
Type A Lunch	\$479,153	\$459,823	\$469,980	\$0	\$469,980		\$485,702	\$493,564	\$501,425	\$509,286	\$548,592
Alacarte	\$312,149	\$320,069	\$330,842	\$0	\$330,842	Includes full meals	\$330,842	\$330,842	\$330,842	\$330,842	\$330,842
Adult Sales	\$12,501	\$9,449	\$9,227	\$0	\$9,227	Flat	\$9,227	\$9,227	\$9,227	\$9,227	\$9,227
Federal /State Reimbursements	\$141,676	\$162,909	\$168,936	\$0	\$168,936		\$168,936	\$168,936	\$168,936	\$168,936	\$168,936
Additional .06 Cent reimbursment	\$11,177	\$11,193	\$11,479	\$0	\$11,479		\$11,479	\$11,479	\$11,479	\$11,479	\$11,479
Catering	\$499	\$75	\$0	\$0	\$0	Historical	\$0	\$0	\$0	\$0	\$0
Total Sales	\$959,076	\$964,194	\$991,225	\$0	\$991,225		\$1,006,982	\$1,014,861	\$1,022,739	\$1,030,618	\$1,070,010
Total Food Cost	\$265,796	\$281,433	\$286,785	\$0	\$286,785	1.7% Increase	\$286,785	\$286,785	\$286,785	\$286,785	\$286,785
Paper/Cleaning Cost	\$26,321	\$26,734	\$26,922	\$0	\$26,922	Decreasing	\$26,922	\$26,922	\$26,922	\$26,922	\$26,922
Whitsons Payroll	\$551,753	\$552,647	\$561,988	\$0	\$561,988	3% Increase, Benefits, Min Wage	\$561,988	\$561,988	\$561,988	\$561,988	\$561,988
District Payroll	\$26,092	\$26,567	\$27,165	\$0	\$27,165	Using 2.25%	\$27,165	\$27,165	\$27,165	\$27,165	\$27,165
Total Cost of Sales	\$869,962	\$887,381	\$902,860	\$0	\$902,860		\$902,860	\$902,860	\$902,860	\$902,860	\$902,860
Gross Profit	\$89,114	\$76,813	\$88,365	\$0	\$88,365		\$104,122	\$112,001	\$119,879	\$127,758	\$167,150
Other Expenses	\$59,238	\$55,067	\$60,189	\$0	\$60,189		\$60,189	\$60,189	\$60,189	\$60,189	\$60,189
Adm Exp	\$89,790	\$89,790	\$91,585	\$0	\$91,585	2.0% (Need Correct CPI)	\$91,585	\$91,585	\$91,585	\$91,585	\$91,585
Mgt Fee	\$22,450	\$22,448	\$22,897	\$0	\$22,897	2.0% (Need Correct CPI)	\$22,897	\$22,897	\$22,897	\$22,897	\$22,897
Total Other Expenses	\$171,478	\$167,305	\$174,671	\$0	\$174,671		\$174,671	\$174,671	\$174,671	\$174,671	\$174,671
Return To District	(\$82,364)	(\$90,492)	(\$86,306)	\$0	(\$86,306)		(\$70,549)	(\$62,671)	(\$54,792)	(\$46,914)	(\$7,521)
18-19 Student Meal Price	Hawley, Head O Meadow, Sandy Hook, Middle Gate				\$ 2.85	19-20 Proposed	\$ 2.95	\$ 3.00	\$ 3.05	\$ 3.10	\$ 3.35
18-19 Student Meal Price	Middle School, Reed Intermediate				\$ 3.10	19-20 Proposed	\$ 3.20	\$ 3.25	\$ 3.30	\$ 3.35	\$ 3.60

Newtown High School

SY 2019 -2020 Cafeteria Budget

	2018-2019		2019-2020 Budget			Rationale					
	Budget	Projection	District	Catering	Combined		\$0.10	\$0.15	\$0.20	\$0.25	\$0.50
Type A Breakfast	\$0	\$0	\$0	\$0	\$0	Full Component Meals	\$788	\$1,182	\$1,576	\$1,970	\$3,939
Type A Lunch	\$0	\$0	\$0	\$0	\$0	Full Component Meals	\$5,772	\$8,658	\$11,544	\$14,430	\$28,860
Alacarte	\$718,290	\$712,648	\$726,811	\$0	\$726,811	Includes full meals	\$726,811	\$726,811	\$726,811	\$726,811	\$726,811
Adult Sales	\$10,796	\$10,789	\$10,581	\$0	\$10,581	Flat	\$10,581	\$10,581	\$10,581	\$10,581	\$10,581
Federal /State Reimbursements	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Additional .06 Cent reimbursement	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Catering	\$16,090	\$17,736	\$0	\$14,520	\$14,520	Historical	\$14,520	\$14,520	\$14,520	\$14,520	\$14,520
Vending Commission	\$2,296	\$1,563	\$2,205	\$0	\$2,205		\$2,205	\$2,205	\$2,205	\$2,205	\$2,205
Total Sales	\$747,472	\$742,736	\$739,597	\$14,520	\$754,117		\$760,677	\$763,957	\$767,237	\$770,517	\$786,916
Total Food Cost	\$288,793	\$309,335	\$301,195	\$5,782	\$306,977	Free/Red meals increase	\$306,977	\$306,977	\$306,977	\$306,977	\$306,977
Paper/Cleaning Cost	\$16,865	\$19,456	\$17,889	\$352	\$18,241	Using Current Year Trend	\$18,241	\$18,241	\$18,241	\$18,241	\$18,241
Whitsons Payroll	\$275,837	\$282,053	\$292,449	\$0	\$292,449	3% Increase, Benefits, Min Wage	\$292,449	\$292,449	\$292,449	\$292,449	\$292,449
District Payroll	\$20,103	\$20,769	\$21,294	\$0	\$21,294	Using 2.25% Increase	\$21,294	\$21,294	\$21,294	\$21,294	\$21,294
Total Cost of Sales	\$601,598	\$631,613	\$632,827	\$6,134	\$638,961		\$638,961	\$638,961	\$638,961	\$638,961	\$638,961
Gross Profit	\$145,874	\$111,123	\$106,770	\$8,386	\$115,156		\$121,716	\$124,996	\$128,276	\$131,556	\$147,955
Other Expenses	\$38,748	\$40,479	\$43,123	\$0	\$43,123		\$43,123	\$43,123	\$43,123	\$43,123	\$43,123
Adm Exp	\$14,960	\$14,960	\$15,265	\$0	\$15,265	2.0% (Need Correct CPI)	\$15,265	\$15,265	\$15,265	\$15,265	\$15,265
Mgt Fee	\$3,740	\$3,740	\$3,816	\$0	\$3,816	2.0% (Need Correct CPI)	\$3,816	\$3,816	\$3,816	\$3,816	\$3,816
Total Other Expenses	\$57,448	\$59,185	\$62,204	\$0	\$62,204		\$62,204	\$62,204	\$62,204	\$62,204	\$62,204
Return To District	\$88,426	\$51,938	\$44,566	\$8,386	\$52,952		\$59,512	\$62,792	\$66,072	\$69,352	\$85,751

18-19 Student Meal Price \$3.35/\$4.25 19-20 Proposed \$3.45/\$4.35 \$3.50/\$4.40 \$3.55/\$4.45 \$3.60/\$4.50 \$3.85/\$4.75

Meal Price Increase Historical

- Newtown Public Schools
- History of Student Meal Price Increases 2004-Present

	Newtown Elementary Schools	Reed Intermediate / Newtown Middle School	Newtown High School	Breakfast	Year-over-year Difference in Meal Price
2004-05	\$1.90	\$2.05	\$2.10	\$1.50	
2005-06	\$1.90	\$2.05	\$2.10	\$1.50	\$0.00
2006-07	\$2.15	\$2.30	\$2.65	\$1.75	\$0.25/\$0.55(NHS)
2007-08	\$2.15	\$2.30	\$2.65	\$1.75	\$0.00
2008-09	\$2.25	\$2.50	\$2.75	\$1.75	\$0.10/\$0.20(Reed/MHS)
2009-10	\$2.25	\$2.50	\$2.75	\$1.75	\$0.00
2010-11	\$2.50	\$2.75	\$3.00	\$1.85	\$0.25/\$0.10(Breakfast)
2011-12	\$2.50	\$2.75	\$3.00	\$1.85	\$0.00
2012-13	\$2.60	\$2.85	\$3.10	\$1.95	\$0.10/\$0.10(Breakfast)
2013-14	\$2.60	\$2.85	\$3.10	\$1.95	\$0.00
2014-15	\$2.60	\$2.85	\$3.10	\$1.95	\$0.00
2015-16	\$2.85	\$3.10	\$3.35	\$2.20	\$0.25 (Lunch & Breakfast)
2016-17	\$2.85	\$3.10	\$3.35	\$2.20	\$0.00
2017-18	\$2.85	\$3.10	\$3.35	\$2.20	\$0.00
2018-19	\$2.85	\$3.10	\$3.35	\$2.20	\$0.00

Recommended

2019-20					
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- Price increase back-up information

1. 83 decrease in enrollment district wide
2. 1.7% CPI food increase
3. 3.0% labor increase hourly and salary labor
4. Minimum Wage impact

Newtown Public Schools
Change to Compostable Trays and Straws

Current Styrofoam/Plastic Straws

Plantware Compostable/

	Unit Cost	Proj Usage	Estimated Annual Cost		Unit Cost	Proj Usage	Estimated Annual Cost	Variance
5 Compartment Styro Trays	\$ 0.041	241,000	\$ 9,881.00	5 Compartment Compostable Trays	\$ 0.092	241,000	\$ 22,172.00	\$ 12,291.00
Plastic Straws	\$ 0.002	186,000	\$ 453.84	Bamboo Paper straw coated w/bees Wax	\$ 0.018	186,000	\$ 3,292.20	\$ 2,838.36
			\$ 10,334.84				\$ 25,464.20	\$ 15,129.36

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