



25-26 SY Food Service Operations

Rose Tree Media SD Food Service Department

RTMSD FS Department Program Overview:

6 sites (4
elementary, 1
middle and 1 high
school) with 6 full-
service kitchens



4 Unit Leaders
(Cafeteria
Managers)

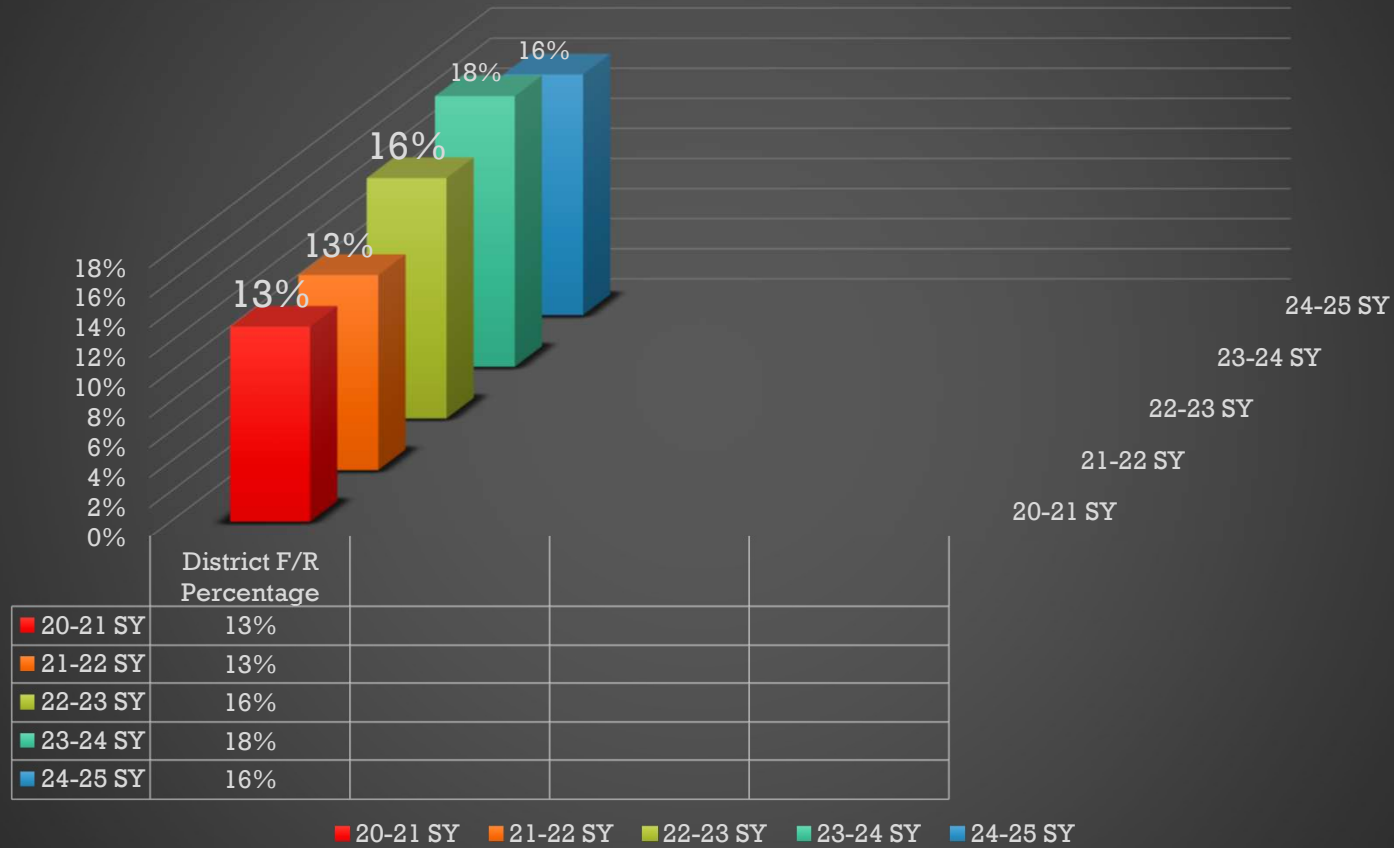


44 employees
(including 5
substitute
employees)



4th SY operating
independently

F/R Student Data Comparison

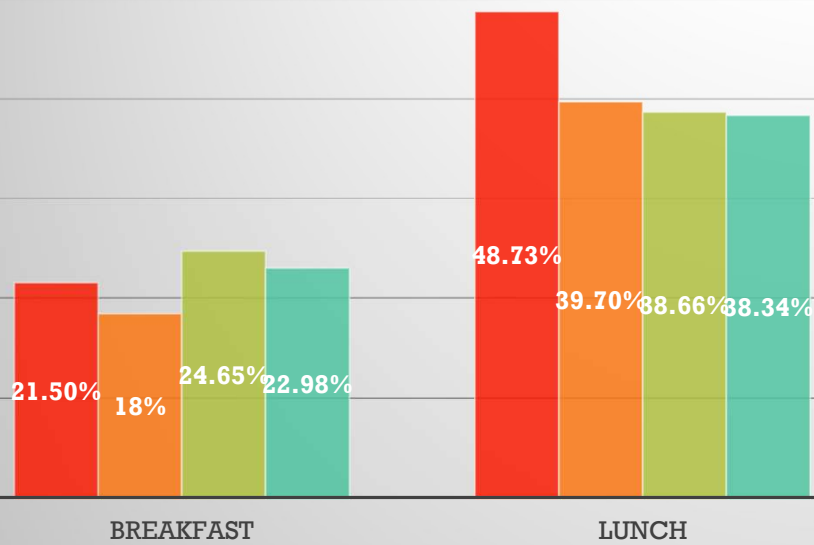


Average Daily Meal
Participation (ADP)

Breakfast

Lunch

District Wide ADP Comparison



■ 21-22 SY ■ 22-23 SY ■ 23-24 SY ■ 24-25 SY

Breakfast program overview: Current year (24-25 SY)

Average Daily Participation: (Breakfast)

- Elementary: 25.1% (combined)
 - 17% MES
 - 14% RTE
 - 35.2% GES
 - 34.1% ILES
- Secondary: 22% (combined)
 - 19.3% SLMS
 - 24% PHS

Elementary:

- Elementary: \$2.50
- Secondary: \$2.50

Currently offering Universal Free Breakfast at all sites

Lunch program
overview:
Current year
(24-25 SY)

Average Daily Participation: (Lunch)

- Elementary: 40.4% (combined)
 - 37% MES
 - 46% RTE
 - 38.2% GES
 - 40.4% ILES
- Secondary: 34.5% (combined)
 - 33% SLMS
 - 36% PHS

Current Lunch Meal Prices

- Elementary: \$3.35*
- Secondary: \$3.85*

*USDA has not released the 2025-2026 PLE tool to determine lunch prices for the next SY

Increased food costs for 25-26 SY:



K-12 formulated products are projected to increase in price each school year



Manufacturers are changing formulations every year to meet USDA nutrition guidelines



Labor shortages from manufacturers; higher costs for goods and services from manufacturers



Stricter Food Safety and Nutrition Regulations

All breakfast and lunch items served to students at RTMSD meet the USDA federal nutrition guidelines and regulations.

Increased supply costs for 25-26 SY:

**SWITCH TO
CARDBOARD/ECO FRIENDLY
PAPER PRODUCTS**

**MANUFACTURERS/SUPPLIERS
INCREASING PRICING
RELATED TO TARIFFS FOR
NON-DOMESTIC SUPPLIES**

Budget (25-26SY) Expenditures

EXPENSES:

Overall 25-26 SY FS budget expenditures increase 3.42%*

Contributing areas:

- Supply cost increase (~6.7%)*
- Milk cost increase (~3%)*
- Food cost increase (~3.5%)*
- Equipment replacement

EQUIPMENT REPLACEMENT:

25-26 SY will include the cost of replacing GES walk-in freezer

~\$150,000 to be covered by the FS department funds

Budget (25-26SY) Revenue

MEAL PRICES:

USDA has not released PLE tool yet to PDE

- Lunch prices are expected to remain unchanged, contingent upon the results of the PLE tool
- PLE tool may indicate raising lunch meal prices between \$0.05-\$0.10.
- Federal requirement
- Breakfast
 - \$2.50 for breakfast
 - Currently serving Universal Free Breakfast

REVENUE:

- Federal and state subsidy rates are forecasted to remain the same for the 24-25 SY
- Federal & State funding reimbursement generate approximately 39% of FS revenue budget

The background is a dense, overlapping collage of numerous rectangular sticky notes. The notes are in various colors including shades of blue, green, purple, orange, and red. Each note features a large, bold, black question mark. The notes are scattered across the entire frame, creating a textured, layered effect. In the center of the image, the word "Questions?" is written in a clean, white, sans-serif font. The text is positioned over a cluster of orange and red sticky notes, making it stand out clearly.

Questions?