



WCPSS Child Nutrition Services

Meal Price Review

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YTD Program Overview

Schools	199
Students	161,115
% of Students Free & Reduced	36.59
Breakfast Meals Served Per Day	19,515
Lunch Meals Served Per Day	50,672

Problem Statement /Challenge

CNS revenues continue to be a challenge in order to sustain the program.

- Experiencing increases in food and supply costs
- Anticipated increased costs in salaries and benefits
- Participation levels continue to decrease

Problem Statement - Background

- Food, supply, and labor costs have increased
- The USDA reimbursement rate is \$4.54 per meal for a free student's meal. Our WCPSS lunch meal cost is \$3.75, which is \$0.79 less than the reimbursement rate.
- The USDA reimbursement rate is \$0.53 per meal for a paid student's meal. This is \$3.22 less than the WCPSS lunch meal cost of \$3.75.
- School meal value perception is limited.
- A students' ability to receive a meal at the free and reduced rate is based on Federal eligibility guidelines. It is not determined by the school nutrition department if a student qualifies for free and reduced lunch.

Where to start..

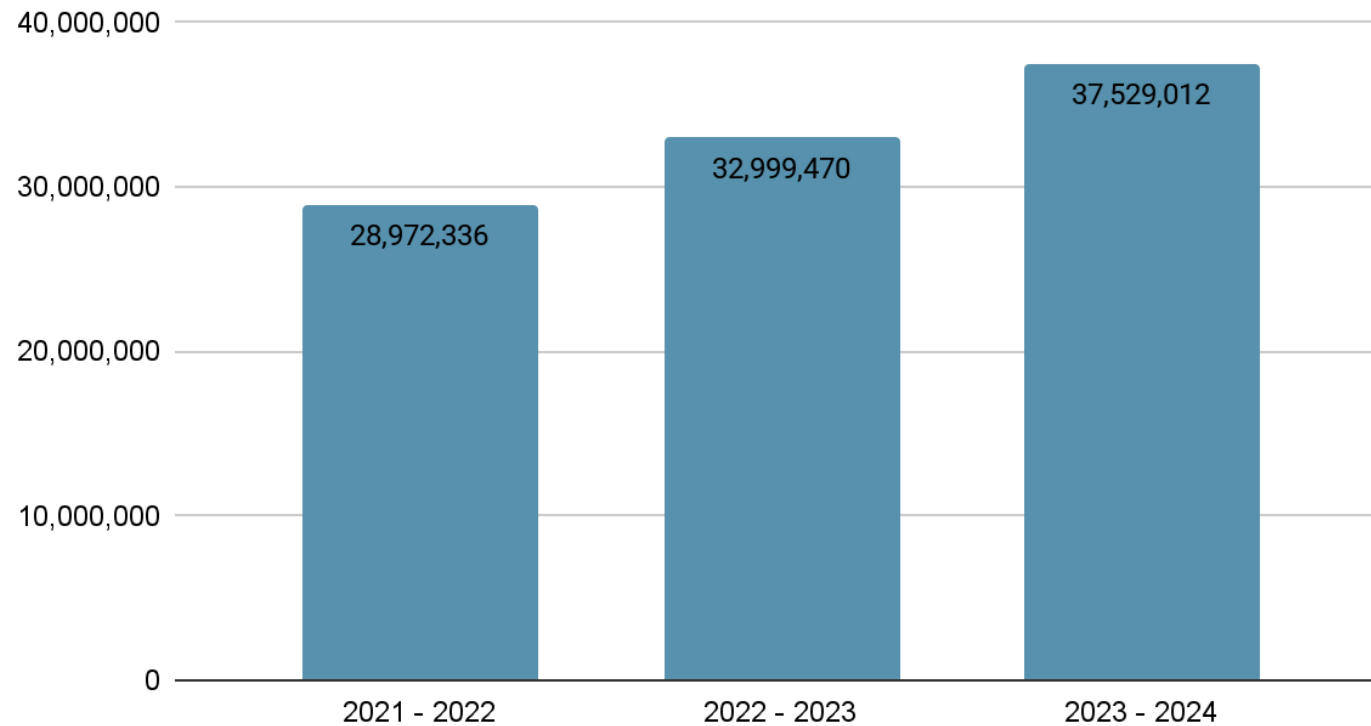
- Review Historical Data
- Review Performance Indicators and Industry Standards
- Determine what's feasible for WCPSS

Summarized CNS Trial Balance (FC1-A)

	Final FC1-A FY24	1st Quarter FY25	Semi-Annual FC1-A FY25	3rd Quarter FY25
Net Cash Resource	\$8,946,007.67	\$3,831,698.20	\$7,061,809.37	\$6,632,334.80
1 Month's Operating Cost	\$7,820,451.53	\$5,245,019.41	\$6,000,368.07	\$6,094,171.37
# Months Operating Balance	\$1.14	\$0.73	\$1.18	\$1.09

WCPS CNS Wages and Benefits

Wages and Benefits Over Time



FY22 \$15.00 min or 4%

FY23 \$17.00 min or 4%

FY24 \$17.75 min or 4%

SY24/25 Key Performance Indicators

	WCPSS SY24/25	Industry Standard SY22/23 *most recent data
Food Cost Per Meal	\$1.45 - \$1.89	\$1.97 - \$2.60
MPLH	17.4	16.8
Breakfast ADP	13%	25.8 % - 43.3 %
Lunch ADP	34%	49.2% - 59.1%

**Industry standards are from the Council of Great City Schools' data.

Historical Wake County Meal Pricing

	BREAKFAST			LUNCH		
	2022-23	2023-24	2024-2025	2022-23	2023-24	2024-2025
Student Full-Paid K-5	1.50	1.50	1.75	3.00	3.25	3.50
Student Full-Paid 6-8	1.75	1.75	2.00	3.25	3.50	3.75
Student Full-Paid 9-12	1.75	1.75	2.00	3.50	3.50	3.75
Student Reduced-price	0.00*	0.00*	0.00*	0.00*	0.00*	0.00*
Adult	Ala Carte	Ala Carte	Ala Carte	Ala Carte	Ala Carte	Ala Carte
*State Paying Student Co-Pay						

Meal Price Comparison

2024-2025

	Wake	Johnston	Nash	Chatham	Durham	Guilford County	Orange	Chapel Hill Carrboro	Winston-Salem/Forsyth	Charlotte Mecklinburg
BREAKFAST										
Student Full-Paid K-5	1.75	Breakfast provided at no cost to all students	Breakfast provided at no cost to all students	Breakfast Provided at no cost to all students	Breakfast Provided at no cost to all students	1.00	Free for All	1.60	2.00	Breakfast Provided at no cost to all students
Student Full-Paid 6-8	2.00					1.00	1.75	1.60	2.10	
Student Full-Paid 9-12	2.00					1.00	1.75	1.60	2.20	
Student Reduced	0.00					0.00	0.00	0.00		
Adult	Ala Carte	Ala Carte	Ala Carte	Ala Carte	2.50	Ala Carte	Ala Carte	2.15	Ala Carte	Ala Carte
LUNCH										
Student Full-Paid K-5	3.50	Lunch provided at no cost to all students	Lunch provided at no cost to all students	Lunch provided at no cost to all students	Lunch provided at no cost to all students	2.85	2.75	3.10	2.90	2.75
Student Full-Paid 6-8	3.75					2.85	3.25	3.35	3.00	2.75
Student Full-Paid 9-12	3.75					2.85	3.25	3.35	3.10	3.00
Student Reduced	0.00					0.00	0.00	0.40	0.00	0.00
Adult	Ala Carte	4.00	Ala Carte	Ala Carte	4.50	Ala Carte	Ala Carte	4.25	Ala Carte	Ala Carte
ISP% APR 2023	30.12%	38.16%	59.26%	41.07%	49.39%	57.15%	42.32%	31.76%	57.06%	43.07%
Schools on CEP	22%	100%	100%	100%	100%	87%	30%	0%	85%	60%

Potential Revenue Impact from Price Increase

Projected Revenue Increase Using Paid Lunch Served 7/1/24-4/30/25		
		Revenue
\$	0.10	\$ 228,605
\$	0.20	\$ 448,197
\$	0.25	\$ 554,612
\$	0.40	\$ 860,339
\$	0.50	\$ 1,052,889
\$	0.75	\$ 1,494,831
\$	1.00	\$ 1,880,437
\$	1.25	\$ 2,209,708
\$	1.50	\$ 3,496,680

	Lunch		% increase	Applied Part %
	ES	MS & HS		
Current	\$ 3.50	\$ 3.75		
→	\$ 3.60	\$ 3.85	2.8%	1.933%
→	\$ 3.70	\$ 3.95	5.5%	3.867%
→	\$ 3.75	\$ 4.00	6.9%	4.833%
→	\$ 3.90	\$ 4.15	11.0%	7.733%
→	\$ 4.00	\$ 4.25	13.8%	9.667%
→	\$ 4.25	\$ 4.50	20.7%	14.500%
→	\$ 4.50	\$ 4.75	27.6%	19.333%
→	\$ 4.75	\$ 5.00	34.5%	24.167%
→	\$ 5.00	\$ 5.25	41.4%	29.000%

10% ↑ = 7% ↓

Stakeholder Actions

Board Support

Direction on meal pricing

Assist with stakeholder education on CNS budget challenges

Assist with stakeholder education on smart snack sales

CNS Central Office

Provide training to CNS staff

Creation of innovative menu ideas

Improve value perception of meals

Monitoring of food cost, inventory, and waste

Seek to ensure identification of free eligible students is maximized

CNS School Level

Maintaining and monitoring proper inventory levels

Providing quality meals with quality presentation

Ensure that labor hours are maintained as planned according to performance indicators

Impact of the Current Situation

- Depleted Fund Balance
- Perception of value vs meal price
- Potential negative impact for the district's operating budget.

Solution Pathways/Opportunities

● Increase Revenue

- Increase meal participation (Breakfast and Lunch)
- Increase efforts to extend Free and/or Reduced student eligibility status
- Adjust meal prices
- Increase a la carte sales (Smart Snack Sales)

● Decrease Expenses

- Food Cost - Changes are being made to streamline the entree' offerings
- Increase the direct ship items to our CNS Warehouse to reduce the impact of the increased case cost from our distributor
- Increase inventory monitoring and efficiency

Support Opportunities

- Educate parents, school administrators, and other stakeholders on smart snack nutritional guidelines so that they are perceived more favorably
- Explain the overall CNS operating budget and how it impacts the district
- Advocate with legislative representatives to maintain and increase state and federal funding sources
- Decide on a financial sustainability plan moving forward.

Questions ?