PHILLY COOKS FOR PHILLY CENTRAL KITCHEN BUSINESS PLAN 2025

PHILLYCOOKS
FOR PHILLY

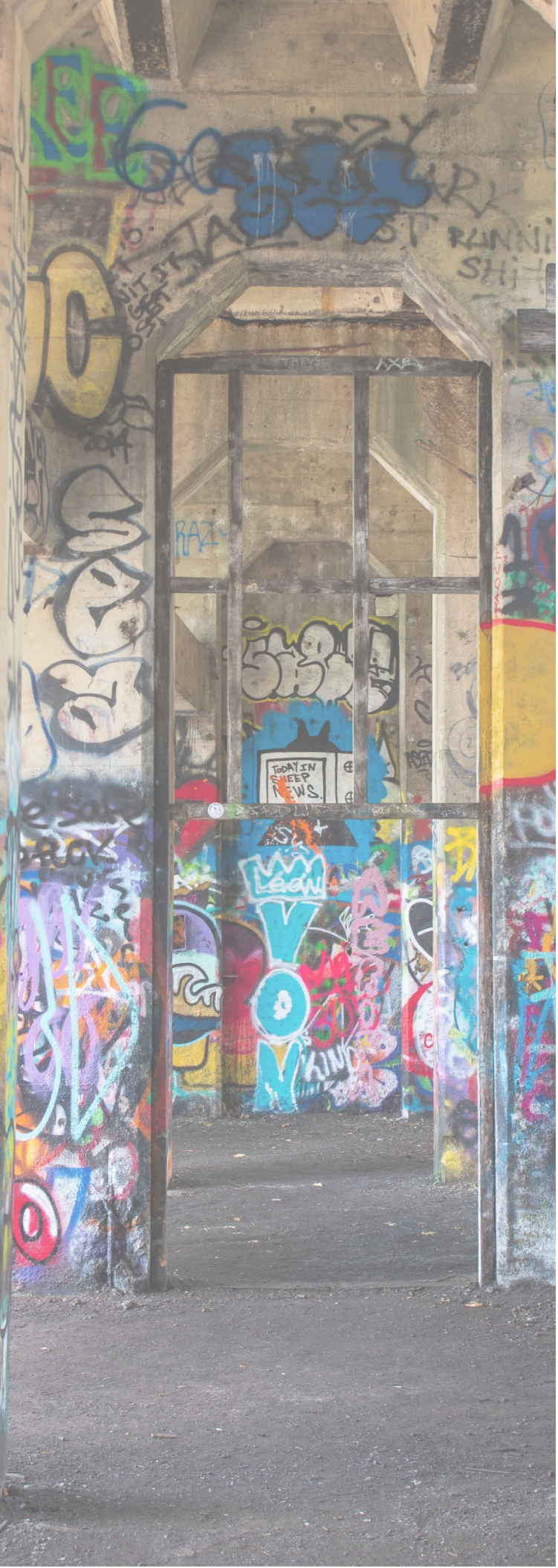

Table of Contents

EXECUTIVE SUMMARY

The Philly Cooks for Philly (PCP) Central Kitchen Business Plan 2025 (the plan) proposes a community-focused meal production center in Philadelphia to deliver up to 20 million nutritious meals annually to students, seniors, and other publicly funded meal recipients. The operation will localize food production, improve meal quality, create jobs, and support community programs through public-nonprofit partnerships that emphasize equity, sustainability, and local economic growth. Funded by Impact Services and developed in collaboration with the School District of Philadelphia (SDP), PCP leaders, and Hygieia Consulting, the plan addresses operational and budgetary considerations, and provides discussion points for a larger capital strategy.

Landscape Assessment

Similar school district central kitchens operate nationwide. The plan and feasibility are informed by the expertise of 18 central kitchens serving schools, spanning size, years in operation, meal production type and quantity, revenue types, social enterprise affiliation, and deployment of government food commodity resources.

Key Plan Areas

1. **Quality Enhancement:** Of the more than 200 schools in the SDP network, 120 (50%) lack full-service kitchens and rely on approximately 10.7 million pre-plated, heat-and-serve meals provided by an out-of-state contractor. The PCP Central Kitchen enables the replacement of these contracted meals and a phased transition toward integrated scratch cooking and healthier meals over time. Localized production also provides opportunities for fresh offerings and for timely changes to menu items and ingredients based on student feedback.

2. **Operational Advancement:** A central kitchen provides more local control and allows SDP to holistically manage and streamline logistics, procurement, vendor relationships, and waste across school sites. It enables economies of scale, supports higher meal volume, and reduces per-meal food and labor expense. Centralization strengthens consistency and food safety by concentrating production, standardizing recipes, and tightening control over approved ingredients. It also provides adaptability around the production of individual meals, meal components, meal alternatives, and meal accompaniments such as salad dressing and sauces.

3. **Economic & Community Impact:** The establishment of the PCP Central Kitchen creates new family-sustaining employment opportunities, supports local procurement, and positively impacts the regional economy through its construction and operations. The initiative provides the foundation for additional operational revenue opportunities, programmatic fundraising, and closer student engagement for increased meal participation. Most importantly, it increases the ability to feed more students nutritious, culturally relevant meals, providing a crucial and undisputed long-term benefit for the entire community.

Financial Findings

1. **Feasibility and Scale**: The plan assumes a phased approach to first replace the current pre-plated meals, with the capacity to increase to 20 million meals as demand and partnerships grow. The financial model proposes a 100,000 square foot (SF) leased facility with space allocated for meal production, storage, shipping/receiving, administration, and flexible program and community engagement areas.

2. **Cost Structure:** Two operating scenarios provide for the comparison of 10.7 million locally produced pre-plated meals (Version 1) or 70% scratch-cooked, similarly reheatable meals, and with the increased use of local procurement (Version 2). Revenue and expense assumptions are conservative, with additional upside from expanded capacity, operational efficiencies, the eventual use of United States Department of Agriculture (USDA) commodity foods, participation in programs that result in contract expense credits, and increased meal participation reimbursement revenue.

3. **Revenue and Expense:** Projected revenue is $39.5 million based on 2025 meal reimbursement rates. The anticipated direct Cost of Goods (COGS) is $25.3 million and 137 staff (V1) and $28.9 million and 171 staff (V2), respectively. Total expense, including a 5% liquidity fund and depreciation, is estimated at $38.3 million (V1) and $42.5 million (V2), and with the value of government food commodities and net give back programs, decreases to $35.4 million (V1) and $39.9 million (V2). When adjusting out depreciation and the liquidity fund for comparison purposes, the annual PCP expense of $32.7 million is slightly less than the estimated 2025 vendor contract of $33.5 million, not including funds for commodity distribution.

Next steps include further stakeholder engagement, refining SDP integration, securing the facility location, proceeding with design and construction plans, and developing a capital campaign. These steps necessitate defining a broader future team, with clear roles and responsibilities.

FORWARD

Philly Cooks for Philly is a transformative initiative dedicated to leveraging the unifying power of food. The goal is unwavering: to ensure that every school-age child in Philadelphia has consistent, equitable access to healthy, appealing meals. Ensuring access to nutritious food is fundamental—especially for our children, whose well-being is the foundation of our communities' future strength and vitality. Food justice starts with ensuring that every child regardless of their background or circumstances has consistent access to the nutrition they need to learn, grow, and thrive.

Hygieia Consulting is honored to be a member of the PCP team. Founded on a strong commitment to addressing the complex, layered challenges of systemic racism and poverty, Hygieia strives to drive meaningful change by fostering strong strategic and interpersonal relationships among communities and partners. We believe every challenge brings opportunity. By leveraging diverse resources together, we can build a stronger foundation for better health and well-being.

As the founder of Hygieia Consulting and the team lead for the PCP Business Plan creation, I bring expertise across systems, community, and direct-service levels of food justice work. With over 20 years as the Chief Operating Officer of Philabundance, the regional foodbank in our area, I understand the importance of getting the right food to the right people at the right time.

Food holds a distinctive capacity to bring people together and serves as a vital catalyst in developing sustainable solutions to poverty. I had the opportunity to collaborate on this project with Steve Silverman, former Executive Chef at the Philabundance Community Kitchen (PCK)—a distinguished culinary arts training and employment center serving individuals eligible for public assistance. As the PCK founder, working in partnership with Steve and the team, we acquired valuable insights into the transformative effects of education and employment on families. Furthermore, we acknowledged the complexities inherent in designing a commercial meal production kitchen that seamlessly integrates a comprehensive training program.

The PCP Central Kitchen is the foundation on which the sum of the parts will be greater than the whole. By prioritizing healthy meals and student opportunities, community programming through strategic partnerships, and embracing responsible local hiring and food sourcing practices, PCP is not just providing meals—it is nourishing hope and opportunity.

I speak on behalf of the entire Hygieia team when I say that we are proud to contribute to this phase of the PCP journey.

In gratitude,

Melanie Cataldi

Melanie Cataldi
Founder, Hygieia Consulting

HYGIEIA CONSULTING

THE LARGER CONTEXT & PROJECT DESCRIPTION

School districts across the nation are contending with significant challenges arising from COVID-19 disruptions, declining student enrollment, and financial constraints exacerbated by federal budget reductions and the end of pandemic relief funding. Concurrently, educational disparities are widening, disproportionately affecting low-income students, English language learners, and students of color. Mental health concerns among children in the United States have escalated over the past decade, with substantial increases in anxiety, depression, and behavioral disorders. In this context, schools serve as a vital social safety net by connecting children to essential services and resources, including healthy meals. [1-4]

Educators, parents, policymakers, and health leaders recognize school nutrition as essential to academic achievement, equity, and community well-being. The 2023-24 Philadelphia School Experience Survey revealed that 36% of responding principals identified food insecurity as a significant or moderate challenge. Correspondingly, 19% of student respondents reported experiencing hunger in the past 30 days due to insufficient food at home, indicating occurrences ranged from occasional to frequent. [5-6] Federal programs administered by the United States Department of Agriculture (USDA)—including the National School Breakfast Program (SBP), National School Lunch Program (NSLP), and Child and Adult Care Food Program (CACFP)—constitute the country's primary strategic framework to combat childhood food insecurity, serving over 30 million children nationwide daily. Through the USDA's Community Eligibility Program (CEP), all students in Philadelphia qualify for free breakfast, lunch, after-school, and summer meals, reflecting the substantial proportion of low-income students. Despite food insecurity and similar to many districts across the nation, the SDP actively endeavors to enhance student participation in meal programs, particularly to address the various barriers students encounter with breakfast consumption.

Another challenge for school districts with aging infrastructure is that many schools nationwide lack on-site kitchens. Of the SDP's over 200 schools, approximately half (105) have full kitchens, with the remainder relying on pre-plated meals prepared out of state. Whitson's Culinary Group—majority-owned by GenNx360 Capital Partners—supplies approximately 10.7 million pre-plated meals, prepared in New York and shipped locally for reheating and serving. The current two-year contract, initiated during the 2021/2022 school year, has the capacity for up to three extensions through 2027. While schools without full kitchens currently rely on pre-plated meals, ultimately changing legislation focused on childhood nutrition will drive the need for a different approach. Some states are considering laws to limit ultra-processed 'convenience meals' in schools to promote healthier, minimally processed foods. [7-8]

As a potential solution to these and other challenges, the central kitchen model is gaining popularity among larger school districts as a way to standardize and improve meal quality, boost efficiency, increase meal participation, reduce waste, and lower costs. Additionally, many central kitchens serve as hubs for additional services, such as community and urban farm programs, nutrition education, student career exploration and technical training. When adding components of more commuity-based kitchens, programming also prioritizes adult workforce development.

Philly Cooks for Philly, a 501(c)(3) nonprofit organization, is dedicated to establishing a centralized kitchen facility in Philadelphia capable of producing up to 20 million high-quality meals annually for SDP students and other recipients of publicly funded meal programs. Anchored in the principles of integrity, justice, collaboration, and impact, PCP envisions a public-nonprofit partnership that promotes economic development and workforce empowerment by localizing food preparation and generating meaningful employment opportunities for individuals facing barriers to workforce entry.

This business plan is intended as an early step in illustrating the case and feasibility of this initiative. Preparation includes a Landscape Assessment of school district-operated (School Food Authority or SFA) central kitchens nationwide to inform the proof-of-concept, and key decision points and insights are included to inform planning.

The operational and cost assumptions are developed through internal and external subject matter expertise. Additionally, this initiative benefits from the PCP Advisory Board's working knowledge, which comprises professionals from the School District of Philadelphia (SDP), corporate and school district food service sectors, nonprofit management, real estate, legal counsel, and community economic development.

Assuming that this project necessitates a phased approach, the assessment outlines two operational models: Version 1 entails locally managed procurement of pre-portioned meal components. In contrast, Version 2 incorporates 70% scratch-cooked meal components with a higher proportion of locally sourced ingredients. It is important to note that the financial analysis represents a current snapshot and does not reflect the phased implementation of contract transitions that would occur over time.

For more details, see Appendix B.

LANDSCAPE ASSESSMENT

Two types of central kitchens provide school meals: district-run central kitchens (also known as School Food Authorities or SFAs) and community kitchens that manage one or more school contracts. Both offer nutritious meals but differ in focus—SFAs target student nutrition, while community kitchens also support adult job training and community meals. Community kitchens have higher costs but more fundraising options. This review analyzes one community and 17 SFAs using public data and staff interviews from five peer programs to highlight key themes.

1. Shared narrative

While all school districts aim to provide nutritious meals for students, those featured in this report stand out for their strong commitment to working closely with their communities, public officials, and partners on unified goals around childhood nutrition. Staff members highlight the key role central kitchens play in improving meal quality and maintaining the flexibility needed to meet the changing needs of students and the community. While centralized production helps boost efficiency and save costs, the main goal remains leveraging good nutrition and food security through serving healthy, appealing meals to children.

2. Flexible model components

Central kitchens bring together a mix of elements to achieve their goals:

- **Facility operators type:** self-operation or contracted operator;
- **Meal type:** pre-plate heat and serve, semi-or-fully scratched cooked individual meals, or scratch-cooked meal components to be reheated or finished at school sites;
- **Food Procurement:** utilization of USDA food commodity programs and focus on supporting local food purveyors;
- **Additional Value-Add Services:** specialty meal component processing (like fruit or fresh bakery products) for internal schools or external school districts; and
- **Educational and training programs:** staff development programs, student career path shadowing or adult workforce development.

Minneapolis Public Schools (MPS) , Fresno Unified School District (FUSD), San Francisco Unified School District (SFUSD), and Springfield Public Schools are all examples of SFA kitchens that deliver higher-quality, often scratch-cooked meals for students. Common threads among them include investing in modern, efficient facilities, focusing on fresh, locally sourced ingredients, and aiming to boost student nutrition. *(fresh, local food focused, scratch-cooking)*

Since its 1975 launch, the focus of MPS' Homegrown program has evolved over time, from focusing on the efficiencies gained through a central kitchen, to a more food-centric approach with fresh, local ingredients, scratch cooking, and salad bars. (*adaptability*)

As another mature facility, the Springfield Culinary and Nutrition Center, with Sodexo as the partnering operator, focuses on meal participation, local sourcing, and culturally relevant menus. It produces eight million meals per year, processing fresh produce and shipping meal components such as sauces, vegetables, and baked goods to schools. Meal participation has increased to 70% overall, with some schools seeing increases as much as 50% to 79%. (*contract operator, value-added processing*)

The FUSD Nutrition Center, a 100,000 SF high-volume facility, prepares and distributes about 75,000 scratch-cooked meals daily. With its own bakery and cook-chill operations, FUSD supplies over 100 schools with finished or near-finished items. Due to their centralized kitchen and related efforts, FUSD has seen a 12% increase in breakfast, and 3% in lunch participation, between 2023 - 2025. *(large scale production to support schools, value-add through fresh baked goods)*

The SFUSD central kitchen is still developing and is centered on the McAteer Culinary Center and a planned Student Nutrition Services "Hub + Shops." Unlike the FUSD full production center, SFUSD uses the hub mainly for bulk prep and storage while expanding on-site kitchens to prepare more meals from fresh ingredients. *(phased approach, center as hub and building out school kitchens)*

Despite these structural differences, all five systems use central kitchens to migrate toward more scratch cooking, local sourcing, and student-engagement strategies such as taste tests and culturally relevant menus to boost acceptance and reduce waste.

For more details, see Appendix C.

3. Food as a bridge-builder

Central kitchens often serve as "hubs" for programs and educational opportunities as well. The Oakland Unified School District (OUSD) SFA offers experiential student learning and supports other initiatives, including an instructional garden and a planned urban farm, and serves as a hub for district-wide school garden programs.

"The Culinary Center" at the Boulder Valley School District (BVSD) offers hands-on learning, nutrition and cooking classes, "Iron Chef" competitions, school gardens, and farm visits.

In Davis, Utah, the SFA operates the Cafe Central and Davis Catering - both of which offer social enterprise learning opportunities for students and ways for the local community to engage and support.

Finally, DC Central Kitchen in Washington, DC, operates social enterprise cafes, extensive youth training/career pathways, and catering services. These programs both increase students' opportunities and ways for the community to engage with the program.

More detailed information for each central kitchen can be found on their websites, listed in Appendix C.

4. Net revenue opportunities

Central kitchens nationwide are finding ways to increase operational revenue, both through increased meal participation as well as social enterprise endeavors.

Table 1 lists 17 SFAs and one community kitchen (DC Central Kitchen), and their posted food service net revenue for the 2023-24 school year. Smaller districts with less meal production tend to run deficits, likely lacking economies of scale. Orange County Unified School District, the largest district reviewed, also has a $500,000 deficit but operates multiple sites, which dilutes savings. Surpluses usually occur in kitchens producing four to 15 million meals annually.

Table 1 School District Central Kitchen Program Sample (In thousands - columns D & E)

Name (year launched) (A)	State (B)	# Schools (C)	Annual Meals (D)	NET (E)
Bellingham (2019)	WA	22	1,350	($1,490)
Federal Way (summer only - 2013)	WA	37	1,800	($1,354)
Bethel SD (2014)	WA	54	2,500	$600
Boulder Valley (2020)	CO	56	3,000	($1,076)
Pittsburgh (1973)	WA	27	3,960	($1,933)
DC Central Kitchen (1989-new 2023)	DC	30	4,000	**$5,500**
Riverside (2014 - expanded 2017)	CA	30	4,320	**$5,100**
Oakland (2019)	CA	82	4,680	**$6,020**
Irvine (2016)	CA	45	5,200	**$8,763**
Davis (1998)	UT	93	5,760	$690
San Francisco (Currently building - 2024)	CA	125	6,480	**$5,374**
Minneapolis (1975)	MN	62	7,200	($3,539)
Granite (1989)	UT	90	7,920	($214)
Sacramento (2021-22)	CA	73	8.000	($792)
Springfield (2019)	MA	90	8,640	$0
Fresno (2023 facility rehab)	CA	108	15,600	**$2,546**
Duval Co (2005)	FL	160	23,400	$935
Orange Co (multi-site model)	FL	214	38,160	($510)

Data from 2023-24 ACFRs, audited statements, or 990 forms varied in detail, affecting comparability, including unclear USDA commodity revenue and differences in reporting revenue, expenses, and bond payments.

OPPORTUNITY

Philly Cooks for Philly envisions a 100,000 SF central production facility in Philadelphia with the capacity to produce 20 million meals annually. This isn't a facility to "centralize" existing resources but rather a licensed, commercial-grade kitchen where large quantities of quality food are prepared, cooked, and stored for distribution to schools, starting with sites that use pre-plated meals. This approach builds upon many improvements already implemented in Philadelphia's public school food service, and provides additional benefits.

1. Increased operational control

Peer interview feedback highlights limited vendor options and significant vulnerabilities, particularly for pre-plated meal components. Centralized kitchens offer unparalleled efficiency and tighter quality control, resulting in more streamlined food service operations and stronger food safety oversight. By establishing an SFA in Philadelphia, SDP will enhance local control and significantly reduce dependence on distant suppliers by decreasing supply chain vulnerabilities. In addition to these immediate gains, the investment positions the SDP for future innovation through cutting-edge equipment and expert culinary staff, supporting scratch cooking and increasingly healthy and appealing student meals.

2. Enhanced strategic partnerships

Central kitchens serve as the foundation for collaboration. While the landscape assessment revealed a wide range of food-related programs, the partnership story is consistent: these efforts effectively engage students and families in meaningful, food-centered ways. The SDP already offers more than 120 Career and Technical Education programs that prepare students for college and careers through hands-on experience and industry-recognized certifications, such as the Culinary & Hospitality Achievement Mentorship Program. Additional schools provide agriculture and food science career pathways. Building on this strong foundation, the PCP Central Kitchen is designed to improve operations and better serve students, functioning as a “home base” to strengthen existing initiatives and spark new opportunities. The SDP’s current programs and partnerships are well-positioned to benefit from a central kitchen facility, including those listed below.

- Eat Right Philly delivers interactive nutrition lessons, cooking activities, and wellness promotion to students and families across dozens of schools.
- The Health Promotion Council works directly with schools to provide classroom-based nutrition and physical activity education, including after-school cooking clubs and garden-based learning.
- Fox Chase Farm, a 112-acre working farm, is managed by SDP to immerse students in agricultural education, including growing, harvesting, and marketing produce and caring for livestock.
- The Farm to School program connects local agriculture to school meals, supports school gardens, and offers experiential learning through farm field trips and cooking activities using local produce.
- Indoor agriculture pilot programs at five SDP high schools teach students hydroponic and controlled environment agriculture to supply salad bars and food banks.

The SDP will benefit from the many SFAs who have developed kitchens and are eager to share their journeys. Furthermore, SDP has a strong, committed partner in PCP to transform publicly funded meals in Philadelphia by improving food quality, boosting economic opportunities, and enhancing local control.

3. District Strategy Alignment

As of the 2024-25 school year, the SDP, the nation’s eighth-largest school district, hosts 117,000 pre-K to 12 students. [8] During the 2018-19 school year (pre-pandemic), school meals totaled 25.4 million. Meal participation dipped during the pandemic, but recovered somewhat to 17.3 million (2023), and may be as high as 18.5 million for 2025. As shown in **Table 2**, although participation and meal revenue is increasing, enrollment and meals are not anticipated to recover to pre-pandemic rates, and costs still surpass revenue in 2025. [4,11]

OPPORTUNITY

Table 2 SDP Food Service Department Budget Surplus/Deficit 2020 - 2025 (in thousands - columns B - E). 9-10

School Year (A)	Meals (B)	Revenue (C)	Expense (D)	Surplus/Deficit (E)
2020 - 2021	17,100	$77,200	$89,500	($10,300)
2021 - 2022	unavailable	$36,400	$68,300	($28,900)
2022 - 2023	unavailable	$78,500	$79,300	($80)
2023 - 2024	17,300	$81,600	$79,500	$2,100
2024 - 2025	18,500 est	$87,400	$88,500	($1,100)

The 2023-2028 SDP Strategic Plan, "Accelerate Philly" prioritizes making the district the fastest-improving large urban school system. With more than half of schools across the district adopting "Breakfast After the Bell" and Grab-and-Go by 2025, breakfast participation has already risen from 51% in 2022–23 to 58% in 2024–25. Increasing the ability to integrate student feedback into meal preparation dovetails with current SDP strategies.

Typical participation in school meals nationwide is around 60% for lunch and substantially lower for breakfast, indicating that breakfast offers the greatest opportunity for increased participation. Although all SDP schools offer free breakfast and lunch due to the high proportion of children living in poverty, some students still face barriers to participation. Temple University launched a five-year study in 2023 to better understand these barriers. Findings show that fewer than one-third of Philadelphia students participated in free breakfast, with many facing challenges such as being unable to arrive early for meals. Conversely, not all schools have the capacity to offer breakfast later or in the classroom. Labor shortages, inadequate space, insufficient serving time allotment, and other challenges limit some schools' ability to implement changes that could increase meal participation. 11-13

Hygieia analyzed 2023-24 data from the Pennsylvania Department of Education (PA DOE) for the 120 sites serving pre-plated meals. Given that younger students historically show greater opportunity to increase meal participation, the analysis focused on the 105 schools serving 38,600 students in K-5, K-8, 1-5, or 1-8 grade groups. Of these, 54 schools (51%) and 22,900 students (59%) fell below average breakfast participation rates for their group. Out of 4.1 million breakfast meals needed over a 180-day service period, 1.2 million were served, leaving a potential gap of 2.9 million meals to bring all schools to the current average breakfast participation levels for each grade group. **Table 3** illustrates the potential gross and net revenue associated with increasing breakfast participation to the current average rate, for preplated meals within that age group.

Table 3 Sample Increased Breakfast Participation with Associated Revenue (in thousands columns A - F)

	105 Preplate Meal Sites (A)	Below Average Participation Schools (B)	Sample Recovery Rate (C)	Meals Recovered (D)	Gross Revenue @ $2.84 ea (E)	Net Revenue @ $.71 ea (F)
Total Enrollment	43	25				
Reachable Students	39	23				
Breakfasts Needed	6,953	4,128				
Breakfasts Served	3,285	1,235				
Breakfast Gap	3,668	2,893	10%	289	$82	**$205**
		2,893	30%	868	$2,465	**$616**
		2,893	50%	1,447	$4,109	**$1,027**

For more details, see Appendix D.

Facility Considerations

The following section outlines the necessary facility components and space requirements. *Note that all space estimates are calculated using conservative assumptions, and with value engineering and more specific program information, space needs may decrease by as much as 20%.*

1. Meal Production

As shown in **Table 4,** kitchen and related areas cover over 75,000 SF (75% of the building), with 55,000 SF for meal production supporting up to 150 staff and trainees, sufficient for V2. The facility includes hot-and-cold prep, cook-chill (or sous-vide), cold-pack room, dishroom, lockers, and offices for four staff. Storage (dry, refrigerated, frozen) totals 16,500 SF (30% of kitchen space), exceeding industry standards for bulk buying and USDA storage. Shipping and receiving has 10 docks (eight incoming, two outgoing) plus two smaller vehicle bays, and staging space. Year round production (260 days) necessitates eight to 10 bays. This plan uses 10 as a conservative estimate with the potential for condensed production during the school year (180 days). Transportation offices support six staff for dispatch and driver coordination. For more details, see Appendix E.

Table 4 Central Kitchen Size Comparison

Area	Square Feet
Kitchen, production	55,000
Storage (D/R/F)	16,500
Shipping & recieving including interior dock space & office	2,800
Transportation/dispatch offices	900
Breakroom	400
Classroom/boardroom	400
Demonstration kitchen	1,200
Community event space	2,400
Restrooms, office, administrative & common space	20,000
TOTAL	**100,000**

Current SFA kitchen planning requirements state approximately 1.0 SF per daily meal produced.[14] As indicated in **Table 5,** the PCP kitchen utilizes approximately .60 SF per daily meal produced. The PCP central kitchen will produce between 77,000 and 110,000 meals per day, depending on a blend of 180 to 260 days of production. The following section outlines the necessary facility components and space requirements.

Table 5: Space Allottment Comparisons (in thousands - columns A - C)

Name	State	Annual Meals (A)	Kitchen SF (B)	SF/Meal (C)	
Boulder Valley	CO	3,000	.40	2.86	
Pittsburgh	PA	3,960	.92	4.18	
Oakland	CA	4,680	.43	1.65	
Davis	UT	5,760	.62	1.94	
San Francisco	CA	6,480	.47	1.31	
Minneapolis	MN	7,200	.47	1.18	
Granite	UT	7,920	.84	1.91	
Sacramento	CA	8,000	.48	1.12	**PCP 20M Meals - .60 SF**
Springfield	MA	8,640	.50	1.04	←
Fresno	CA	15,660	.50	.57	
Duval Co	FL	23,400	.68	.52	
Orange Co	FL	38,160	.40	.19	

Facility Considerations (continued)

2. Flexible Community & Program Space

The second type of space totals 8,000 SF and includes flexible community and program areas. It features a 2,400 SF open area for events of up to 120 people, a 1,200 SF demonstration kitchen for up to 10 individuals, and a 400 SF classroom or meeting room. An additional 2,000 SF is planned for offices or shared workspaces. The remaining space includes common areas, restrooms, storage, and a private room for activities like breastfeeding.

3. External Space

The 41,000 SF of external space is divided among the 12 bays, each with 400 SF of external and 160 SF internal space, totaling 5,600 SF. Additional parking space includes 3,600 SF for 10 large trucks and 35,000 SF for 100 passenger vehicles. External space expense of $4/SF is included if parcels are non-contiguous; otherwise, the space may be available at no additional cost. Half (2,800 SF) is priced at the higher internal rate of $16/SF as a conservative estimate.

For more details, see Appendix D

Profit & Loss Considerations

The plan outlines revenue and expense assumptions based on current data to be refined with partner input starting with SDP. It compares two scenarios: 10.7 million locally prepared pre-plated meals (V1) and moving to 70% scratch-cooked, reheatable meal components using locally sourced products and current retherming equipment (V2). All assumptions need to be updated with current SDP information as available.

1. Revenue Detail

Estimated revenue is $39.5 million based on 2025 meal reimbursement rates, for the 2022 meal count of 10.7 million meals, submitted by the current vendor in response to the "Emergency Scope of Service (RVD 11/6/14) Request for Proposal (RFP)". For more details, see Appendix E

2. Expense Detail

A. Cost of Goods (direct labor, food, packaging and 10% waste)

Cost of Goods is 64% (V1) to 74% (V2) of total revenue, at $25.3 million (V1) and $28.9 million (V2), with a per meal expense of $2.13, $2.70, and $1.36 (V1) and $2.38, $3.09, and $1.69 (V2) for breakfast, lunch, and snacks, respectively. These rates are in line, albeit conservative, with peer kitchens. For more details, see Appendix D.

B. Labor

As shown in **Table 6**, the direct labor positions, included in the COGs expense above, are 80 (V1) and 114 (V2), respectively. Meal production-focused indirect labor positions, excluding transportation, total 21 employees for a total of 101 (V1) and 135 (V2). For comparison, FUSD has approximately 100 employees for 87,000 daily scratch meals. For more details, see Appendix D.

Table 6 Meal Production Staffing Comparison

Position Type	V1	Sub-Total	V2	Sub-Total
Direct Labor (meal production)	80		114	
Indirect Labor				
Executive Chef	1		1	
Procurement	3		3	
Production	11		11	
Shipping & Receiving	6	**101**	6	**135**

Note: Indirect staffing estimates may be high, as many kitchen support roles aren't carried directly in peer kitchen budgets and are instead, shared between departments.

For more details, see Appendix D.

Profit & Loss Considerations (continued)

3. Non-personnel

Non-personnel expenses are just under $4 million for V1 and V2. For more detail see Appendix D.

- Administration ($505,000)
- Facilities & Equipment ($2,421,608)
- Technology/Communication ($210,000)
- Human Resources ($150,000/$175,000)
- Travel & Meetings ($30,000)
- Transportation/Distribution ($622,000) (Appendix D)
- Program Expense ($15,000)

As outlined in **Table 7**, total PCP expenses total $38.4 million (V1) and $42.8 million (V2), including a 5% liquidity fund and depreciation. Total positions are 137 (V1) or 171 (V2), respectively, including transportation, administration and marketing. Indirect labor costs and fringe on all positions are $6.3 million (V1) and $6.6 million (V2).

Two potential adjustments to food expenses appear as a credit at the end of **Table 7**. The first is the USDA commodity value on the SDP annual financial reports which range from $0.17 to $0.19 per meal. Using the conservative $0.17 rate for 5.8 million lunch meals yields a $977,000 credit, likely an underestimate. The second credit is the dollar amount of the Taken vs Served Credit, for a percentage of meals that do not include milk, fruit, or vegetables, as indicated in the RFP. For more details, see Appendix D.

Table 7 Combined Total Profit & Loss (in thousands - columns A & B)

TOTAL MEALS 10,700,000	V1 (A)	V2 (B)
REVENUE	**$39,500**	**$39,500**
Direct Labor Positions	**80**	**114**
Direct Labor	$3,080	$4,414
Food	$18,288	$20,313
Packaging	$1,814	$1,814
Disposables	$321	$321
Waste	$1,829	$2,031
Total COGS	**$25,332**	**$28,894**
TOTAL REVENUE LESS COGS	**$14,122**	**$10,559**
EXPENSE		
Indirect Labor Positions	**57**	**57**
Total Indirect Labor + Fringe	**$6,289**	**$6,629**
Total Labor Positions	**137**	**171**
Nonpersonnel	$3,954	$3,979
Other	$2,779	**$3,278**
Total Expense	**$38,353**	**$42,841**
Value of USDA Commodities used in meals	($977)	($977)
Value of Product Net Give Back	($1,940)	($1,940)
Net Expense for Meal Production & Distribution	**$35,436**	**$39,923**
Net Revenue	**$4,064**	**($.423)**

Including these two anticipated credits, and adjusting out depreciation and the 5% liquidity fund for comparison purposes, the adjusted total expense (V1) is **$32.7 million.** The first year extension of the current vendor contract is for 2024-25 ($35,858,475), decreased by the estimated expense of commodity distribution expense ($2.4 million) brings the estimated contract expense to approximately **$33.5 million**.

OPPORTUNITY

Evaluation Considerations

Success benchmarks can be project, process, or program-driven. For this discussion, we focus on the school food service metrics, guided by the SDP's priorities and ultimate decisions regarding movement toward scratch cooking, and interest in how the second 10 million meals are utilized.

The following are meant to be examples for discussion purposes only.

1. Based on replacing the current pre-plated meals with a more appealing alternative, PCP can replace the current vended meals with locally produced V1 meals: 25%-50%-75%-100% by X date(s)
2. Based on replacing the V1 preplated meals with V2 70% scratch-cooked meals: 25%-50%-75%-100% by X date(s).
3. Along with the V2 meal menu, integrate local food purchasing in accordance with the Good Food Purchasing Guidelines.
4. Based on increasing meal participation, and in concert with ongoing student feedback and engagement, increase the number of meal options from X to X.
5. Based on increasing meal participation, and in concert with ongoing programmatic changes around meal service timing and bell schedules, develop goals to increase specific schools within grade groups up to the group mean.
6. Other benchmarks to measure concurrently can include student meal satisfaction.
7. Operational benchmarks can include cost per meal produced and/or process measurements.

SWOT Analysis Considerations

The following section outlines a brief Strengths-Weaknesses-Opportunities-Threats (SWOT) analysis for planning purposes. A more comprehensive SWOT should be completed with SDP, as the key stakeholder in the project.

Strengths

1. Mission-driven and competent Food Services Department
2. Aid of Philly Cooks for Philly and other strong community partners
3. Strong existing models and organizations that are willing to share expertise
4. Inclusion of financial "buffers" to help alleviate any additional costs incurred, listed in Appendix D.

Weaknesses

1. Aging school facilities infrastructure,
2. Chronic SDP underfunding,
3. Hygieia developed this plan without some key information. An example is to understand the storage needs for USDA commodities, fully. An adjusted report will need to be completed with SDP input in the next phase of work.

Opportunities

1. Operational and cost control, and decreased reliance on one large external vendor,
2. Progress toward scratch-cooking,
3. Increased meal participation and associated revenue,
4. Increased educational and training partnerships,
5. Increased community and student engagement, and
6. Increased programmatic fundraising.

Threats

1. Continued change for the Division of Food Services and associated change management needed,
2. Uncertain federal funding and unstable economic conditions,
3. Decreasing enrollment, and
4. Alienation of a stable, if subpar, preplated meal supplier.

IN CLOSING

The PCP Central Kitchen is a practical, evidence-based response to Philadelphia's current school meal challenges and a strategic investment in the future. By shifting production to a local, community-centered facility, this initiative strengthens food quality, operational control, and economic opportunity while advancing SDP's educational and equity goals.

The proposed 100,000 SF central kitchen will produce up to 20 million meals annually, beginning with replacing 10.7 million pre-plated meals currently served in schools without full-service kitchens, which conservative financial modeling shows may be less than the vendor-equivalent cost while improving quality and responsiveness. Furthermore, a new local central kitchen can be the foundation for increased meal participation and associated reimbursement revenue in the future.

Beyond the financial case, the plan makes clear that this facility will serve as a hub for student learning, workforce development, and community engagement. The PCP Central Kitchen aligns with and amplifies existing SDP initiatives—such as Career and Technical Education pathways, Farm to School, Fox Chase Farm, indoor agriculture pilots, and Eat Right Philly—by providing a "home base" where food, education, and employment come together in a cohesive system. Over time, this hub can support expanded programming, including culinary training, nutrition education, social enterprise catering, and deeper partnerships with community-based organizations and local food producers.

Peer districts across the country provide strong precedent that central kitchens, when implemented with discipline and a clear mission, can raise meal quality, increase participation, manage costs, and support thriving educational environments. Their experience informed the assumptions in this plan and shows that central kitchens operating in the range of four to 15 million meals are well-positioned to achieve surpluses that can be reinvested in food quality, facilities, and programming. Philadelphia has the additional advantage of a universal CEP environment and high unmet need, which together create significant upside for participation and reimbursement recovery if barriers are reduced and meals are appealing and culturally relevant.

The SDP has a dedicated nonprofit partner, PCP, which has steadfastly upheld the commitment to use food to empower Philadelphians, especially those from marginalized communities, through nutritious and culturally appropriate food and economic development opportunities.

Translating this vision into reality now depends on coordinated action. The next phase requires: formalizing the partnership structure between SDP, PCP, and key public and nonprofit partners; selecting and securing a facility site; advancing architectural, engineering, and operational design; refining routing and storage assumptions; and launching a capital campaign that matches the scale and ambition of the project. Equally important is a deliberate change-management strategy that centers student, family, and staff voices, sets clear operational and participation benchmarks, and commits to transparent reporting on costs, performance, and impact.

The PCP Business Plan is an invitation to move from concept to collective implementation. With aligned leadership, clear roles and responsibilities, and a shared commitment to equity and excellence, the PCP Central Kitchen can transform Philadelphia's publicly funded meal system from a fragmented, vendor-dependent model into a resilient local engine for health, learning, and economic mobility. The opportunity is both urgent and achievable. The goal is to ensure that every publicly funded meal served in Philadelphia reflects the community's values, strengthens its schools, and contributes to a more just and vibrant food system for all.

ACKNOWLEDGEMENTS

1. Hygieia Consulting and PCP express their gratitude to **Impact Services** for securing the funding for this study. We want to give special recognition to *Casey O'Donnell, CEO and President,* whose ongoing commitment to Philadelphia, particularly in support of the Kensington neighborhood, exemplifies exceptional servant leadership.

2. Many people within the **School District of Philadelphia** have helped bring this study to fruition. We would especially like to thank *Dr. Sabriya Jubilee, Chief of Equity*, and *Lauren Young-Hammond, Special Assistant to the Deputy Superintendent for Academic Service*s, for their participation in the PCP Advisory Board, and for continuing to strive for even better meals for children in Philadelphia.

3. A big thank you to *Chef Brandy Dreibelbis, Director of the* **Chef Ann Foundation,** has been a cornerstone in helping school districts across the U.S. to navigate this journey successfully. From participating to continuing to advocate for nutritious, healthful scratch cooking, one school at a time, PCP lucky to have Chef Brandy working with us.

4. Maddie Whitehead and *Gerry Smith*, Principals at **Blue Print Commercial**, didn't hesitate to jump on board when they found out about the PCP project. They've lent their expertise in everything from searching for the perfect site for the new kitchen, to helping with operational estimates. Go Blue Print Commercial!

5. To our friends at the school districts nationwide who were kind enough to spend time (and more time) on the phone and via email answering questions about their central kitchen journeys, thank you. Your wisdom and willingness to share is more than appreciated. We hope to be able to pay it forward in the future!
    - *Amanda Harvey, Executive Director, Food & Nutrition Services, and Alex Belanger, Director, Food & Nutrition Services Fresno Unified School District*
    - *Bertand Weber, Director, Minneapolis Public Schools Culinary & Nutrition Services*
    - *Jennifer LeBarre, Executive Director, Student Nutrition Services, San Francisco Unified School District*
    - *Samantha Reilly, Director, Contract Meals & Nutrition, DC Central Kitchen*
    - *Timothy Gray, Food Service Administrator, Home Grown Springfield and Karly Dunn, Joe Smith, Lydia Rodriguez and Xavier Victor of Sodexo.*

APPENDIX A - Glossary

USDA/Public Feeding Program Definitions

1. **Child and Adult Care Food Program (CACFP):** A federal program that reimburses participating child care, afterschool, and adult day care sites for serving nutritious meals and snacks to enrolled participants.
2. **School Breakfast Program (SBP)**: A federally assisted meal program that reimburses schools and residential child care institutions for serving nutritionally balanced, low-cost or free breakfasts that meet USDA Standards.
3. **National School Lunch Program (NSLP)**: A federally assisted meal program that provides cash subsidies and USDA Foods to schools for serving nutritionally balanced, low-cost or free lunches to eligible children each school day.
4. **Self-Op:** Short for "self-operated," meaning the school district or institution directly manages its food service program with its own staff and systems instead of contracting operations to a food service management company.
5. **Supplemental Nutrition Assistance Program (SNAP):** The largest federal nutrition assistance program, providing monthly benefits via an electronic benefits card to help low-income households buy food.
6. **United States Department of Agriculture (USDA) Commodities**: USDA Foods, often called commodities, are agricultural products purchased by USDA and provided to schools and other programs as in-kind assistance to support nutritious meals while also stabilizing farm markets.
   A. Direct Delivery (AKA Brown Box): Ingredients/products going directly to school districts
   B. Bulk Foods for Processing: Bulk ingredients going to manufacturers for products distributed to school districts
   C. Department of Defense (DOD) Fresh fruit and vegetable program
7. **Child Nutrition Reauthorization:** Periodic federal legislation through which Congress reviews and renews statutory authority, funding structures, and policy changes for child nutrition programs such as NSLP, SBP, CACFP and others.
8. **Healthy Hunger Free Kids Act 2010:** A 2010 child nutrition law that reauthorized and strengthened federal school meal and child nutrition programs, updating nutrition standards, access provisions, and accountability requirements.
9. **Offer Vs Serve Credit:** The Division of Food Services does not anticipate that every breakfast and or lunch meal served will be accompanied by all meal components. The vendor is to consider the fact that approximately 25% of the total meals will not include milk, 40% will not include vegetables and/or 10% will not include fruit.

Food Service Cooking Methods

1. **Bulk Component:** A menu element (such as cooked pasta, rice, proteins, or vegetables) produced or delivered in large quantities rather than as individually portioned meals, to be portioned or combined on-site into final dishes.
2. **Cook Chill:** A production method where food is cooked in batches, rapidly chilled under controlled conditions, stored cold, and later reheated for service, often using bagged or bulk products to extend shelf life.
3. **Hazard Analysis and Critical Control Point (HACCP)**: A systematic food safety approach that identifies, evaluates, and controls hazards at specific steps in the food production and service process.
4. **Ready to Finish (RTF):** A product state where food is partially or fully prepared by a manufacturer or central kitchen and delivered where on-site staff only need to complete a final heating, cooking or assembling.
5. **Sous Vide:** A technique in which foods are vacuum-sealed in heat-stable bags and cooked in a precisely temperature-controlled water bath, then rapidly cooled and refrigerated or frozen until reheating and service.
6. **Value Added:** A food product that has been processed or further prepared beyond its basic form—such as marinated, pre-cut, seasoned, or partially cooked—to reduce labor and add convenience for the buyer.

Other

1. **Commercial Driver's License (CDL):** A special class of driver's license required to legally operate large or heavy commercial motor vehicles such as box trucks, buses, and tractor-trailers in the United States.
2. **Meals Per Labor Hour:** A metric that enables school foodservice managers to operationalize metrics:
   A. Meals/Labor Hour: Total meals or meal equivalents/Number of Paid Labor Hours
   B. Meal equivalents (K-12 MEQ): 1 lunch = 1 MEQ, 3 breakfast = 1 MEQ
3. **Weight Rating:** Refers to a vehicle's Gross Vehicle Weight Rating, which is the maximum total safe weight of the fully loaded vehicle as set by the manufacturer, including the truck itself plus fuel, passengers, and cargo.
4. **Career and Technical Education (CTE):** Secondary and postsecondary programs that integrate academic instruction with technical and career-focused training in fields such as health, culinary arts, and trades.

APPENDIX B - The Larger Context (reference links)

1. Kiddom 2025 Biggest Learning Challenges for Children
2. 2025 Trends in K-12 Education
3. SDP Enrollment Trend
4. Enrollment Decline
5. SDP Quality of Life Survey - Food Insecurity
6. SDP School Experience Survey
7. State Bills Against Less Healthy Meals
8. PA House Bill 1132
9. SDP Site and Enrollment Numbers
10. SDP The Fund Reports
11. SDP ACFR
12. SDP Meal Reports from the Department of Education
13. National Meal Participation Averages
14. Temple NIH Study on Meal Participation
15. The Lunchbox

APPENDIX C - Landscape Assessment

Other Central Kitchens - links for further information

1. Bellingham Public Schools
2. Bethel Public Schools
3. Boulder Valley
4. Davis Public Schools
5. DC Central Kitchen
6. Duval Public Schools
7. Federal Way Public Schools
8. Fresno Unified Public Schools
9. Granite Public School
10. Irvine School District
11. Minneapolis Public Schools
12. Oakland Unified School District
13. Orange County Public Schools
14. Pittsburgh Public Schools
15. Riverside Unified School District
16. Sacramento Unified Public Schools
17. San Francisco Unified Public Schools
18. Springfield Public Schools

APPENDIX - C Landscape Assessment

Other Central Kitchens - links for further information

SFA	State	Revenue (2023-34)	Total Expense (2023-24)	Net	SOURCE	Financial References
Bellingham PS	WA	$5,097,638	$6,588,069	($1,490,431)	Form OPSI 1800A (WA)2023-24	https://view.officeapps.live.com/op/view.aspx?src=https%3A%2F%2Fospi.k12.wa.us%2Fsites%2Fdefault%2Ffiles%2F2025-05%2Freport1800fy2023-24.xlsx&wdOrigin=BROWSELINK
Federal Way PS	WA	$14,074,066	$15,427,716	($1,353,650)	Form OPSI 1800A (WA)2023-24	https://view.officeapps.live.com/op/view.aspx?src=https%3A%2F%2Fospi.k12.wa.us%2Fsites%2Fdefault%2Ffiles%2F2025-05%2Freport1800fy2023-24.xlsx&wdOrigin=BROWSELINK
Bethel SD	WA	$12,648,747	$12,097,521	$551,226	Form OPSI 1800A (WA)2023-24	https://view.officeapps.live.com/op/view.aspx?src=https%3A%2F%2Fospi.k12.wa.us%2Fsites%2Fdefault%2Ffiles%2F2025-05%2Freport1800fy2023-24.xlsx&wdOrigin=BROWSELINK
Boulder Valley SD	CO	$13,432,855	$14,508,454	($1,075,599)	ACFR 2023-24 PG112	https://resources.finalsite.net/images/v1734387588/bvsdorg/elpehfvztfgvxbap72lv/2024ACFR.pdf
Pittsburgh PS	PA	$20,615,514	$22,548,308	($1,932,794)	ACFR 2023-24 PG8	https://resources.finalsite.net/images/v1722973476/pghschoolsorg/nvoxtnw2vcuzm47zghfq/PPS_ACFR_FINAL_2023.pdf
DCCK	DC	40,400,000	34,900,000	$5,500,000	ProPublica Report of Audited FInancials	https://projects.propublica.org/nonprofits/organizations/521584936
Riverside USD Central Kitchen & Food Hub	CA	$38,600,029	$33,483,316	$5,116,713	2023-24 Audited Financials PG13	https://resources.finalsite.net/images/v1749200778/riversideunifiedorg/xevbs5labe17b9brjafx/2024RiversideUnifiedAuditedFinancials.pdf
Oakland USD	CA	$35,368,240	$29,812,847	$5,555,393	2023-24 Audited Financials PG17	https://drive.google.com/file/d/10VS-ZvJTzAqLfN1ZAekegTpX6_kP1LdI/view
Irvine USD	CA	$25,989,467	$17,226,185	$8,763,282	2023-24 Audited Financials PG16	https://iusd.org/sites/default/files/documents/Irvine%20USD%202024%20Final%20Financial%20Statements.pdf
Davis SD	UT	$37,405,000	$36,715,000	$690,000	ACFR 2023-24 PG87	https://core-docs.s3.us-east-1.amazonaws.com/documents/asset/uploaded_file/4672/dsd/5040314/Davis_School_District_2024_ACFR.pdf
San Francisco PS	CA	$43,088,800	$36,152,754	$5,374,010	ACFR 2023-24 PG12	https://go.boarddocs.com/ca/sfusd/Board.nsf/files/DEFP7F6339D1/$file/SanFranciscoUSDRpt.24.pdf
Minneapolis PS	MN	$21,977,738	$25,516,568	($3,538,830)	ACFR 2023-24 PG112	https://resources.finalsite.net/images/v1743703187/mplsk12mnus/r5aztdqr2tnfysimaa9l/FinancialStatements2024.pdf
Granite Run PS	UT	$29,231,472	$29,445,018	($213,546)	ACFR 2022-23 PG83	https://www.graniteschools.org/accounting/wp-content/uploads/sites/31/2024/01/FY23-ACFR.pdf
Sacramento USD	CA	$40,594,495	$41,386,750	($792,255)	2023-24 Audited Financials PG69-70	https://resources.finalsite.net/images/v1749807004/scusdedu/rmgvwkzt1s27ke7zkcnb/112_received_indenpendent_audit_report_for_fiscal_year_ended_june_30_2024_submitted_by_crowe_llp.pdf
Springfield PS	MA	$30,000,000	$30,000,000	$0	2024 budget- can't find audited financials	https://www.springfieldpublicschools.com/common/pages/GetFile.ashx?key=BQ5NCLf5
Fresno USD	CA	$77,679,094	$66,333,430	$2,545,591	2023-24 Audited Financials PG82 (includes $8M debt payment)	https://resources.finalsite.net/images/v1734458608/fresnouorg/wnjcwltbztqya2i78uow/2023-24DistrictAuditReportCrowe-Website.pdf
Duval County PS	FL	$69,248,913	$68,314,319	$934,594	2023-24 Audited Financials PG6	https://www.fldoe.org/core/fileparse.php/7507/urlt/2324afrDuval.pdf
Orange County PS (regional)	FL	$144,081,517	$144,591,173	($509,656)	ACFR 2023-24	https://files.smartsites.parentsquare.com/6888/2024_annual_comprehensive_financial_report.pdf

APPENDIX D - Financial Feasibility

Budget Assumptions

1. GENERAL STRUCTURE

- Only the pre-plated meal portion of the SDP food service is represented @ 10.7 million meals per the 2022 Whitson's response assumptions.
- Per Whitson's pre-plated sites between 121-134 + 77 Early Child Care: 198 - 211 (212 stops).
- Deliveries will meet SDP RFP requirements, including timing, product drop instructions, staffing and equipment specifications.
- This plan assumes technology-driven operations using K-12 food service software, including menu planning, digital production records, and CPF to satellite systems for ordering, compatible inventory management software for scanning incoming and outgoing, labeling, and tracking of meal products throughout the district. This budget does not include the purchase or implementation expense associated with these systems.
- This is not a USDA-certified facility.

2. REVENUE

- CACFP and NSB/LP meal reimbursement rates represent 2025 rates provided by PA DOE.
- The NSLP Lunch reimbursement rate shown below includes an additional $.10 per meal from the State of Pennsylvania, and a further $.04 per meal, assuming the SDP continues to maintain an average of over 20% breakfast meal participation rates. The NSB reimbursement rate shown below includes an additional $1.10 per meal from the State of Pennsylvania and a further $.02 per meal, with the same participation requirements.

3. EXPENSE

- For comparison purposes, the 2025 vendor expense for the packaged portion of SDP's current convenience meal service is estimated at $35.9 million, increasing to $39.2 million and $42.8 million for 2026 and 2027, respectively. This price also includes transportation services for USDA commodities to school sites.
- COGS is shown as a debit against gross revenue, as dictated by Generally Accepted Accounting Practices.
- A number of expense "buffers" are built into the budget:
- A 5% "liquidity fund" alleviates potential cashflow challenges.
- Food and packaging expense is conservatively estimated before a 15% addition for safety.
- The value of commodities is not assumed in the COGS calculations.
- Labor is priced above current and/or union rates as applicable.
- Pricing does not include RFP or bulk purchasing discounts.
- Potential savings available by providing meal components to schools with full kitchens is not included.
- The trucks will likely be purchased and included in the initial capital campaign, thus significantly decreasing the transportation expense shown. The SDP requirement of no vehicles more than five years should be taken into consideration of this decision.
- A cost of $16 SF (on the high side of current) is used as the basis for lease cost estimates.
- $4/SF was added for the lease expense of outdoor space, but will only be needed if the parking space identified is not geographically congruent with the building space.
- Diesel fuel is priced at $5 per gallon - a 20% increase over the current rate.
- Loading docks are assumed at a maximum of 12, however it is likely that 8-10 will suffice.

APPENDIX D - Financial Feasibility

Full Profit & Loss Statement PG1

REVENUE		V1 (Convenience)		V2 (local source/70% scratch)	
Total Estimate			$39,453,344		$39,453,344
TOTAL REVENUE (by reimbursement)			**$39,453,344**		**$39,453,344**
EXPENSE (2025)					
COGS					Total
Direct Labor			$3,079,715		$4,414,205
Food			$18,287,660		$20,313,192
Packaging			$1,814,112		$1,814,112
Disposables			$321,252		$321,252
Waste			$1,828,766		$2,031,319
COGS	**80**		**$25,331,505**	**114**	**$28,894,080**

Total REVENUE (less COGS)				**$14,121,839**				**$10,559,264**
Indirect	**#**	**Hourly**	**Salary**	**Total**	**#**	**Hourly**	**Salary**	**Total**
Management								
Executive Chef	1	$50	$104,000	$104,000	1	$50	$104,000	$104,000
Administration								
Front Desk/Administration	1	$30	$62,400	$62,400	1	$30	$62,400	$62,400
Finance Assistant	1	$30	$62,400	$62,400	1	$30	$62,400	$62,400
Customer Service Rep	2	$30	$62,400	$124,800	2	$30	$62,400	$124,800
IT Tech	1	$45	$93,600	$93,600	1	$45	$93,600	$93,600
Facilities								
Sanitation (kitchen)	6	$25	$52,000	$312,000	6	$25	$52,000	$312,000
Maintenance Supervisor (or porter if part of	1	$35	$72,800	$72,800	1	$35	$72,800	$72,800
Sustainability Manager	1	$40	$83,200	$83,200	1	$40	$83,200	$83,200
Production								
Director	1	$48	$100,000	$100,000	1	$48	$100,000	$100,000
Asst Director	2	$38	$80,000	$160,000	2	$38	$80,000	$160,000
Manager	4	$40	$83,200	$332,800	4	$35	$83,200	$332,800
QA	2	$35	$72,800	$145,600	2	$35	$72,800	$145,600
Registered Dietitians	2	$40	$83,200	$166,400	2	$40	$83,200	$166,400
Procurement								
Purchasing Manager	1	$40	$83,200	$83,200	1	$40	$83,200	$83,200
Purchasing Associates	2	$35	$72,800	$145,600	2	$35	$72,800	$145,600
Shipping & Receiving								
Manager	2	$40	$83,200	$166,400	2	$35	$83,200	$166,400
Associates	4	$30	$62,400	$249,600	4	$30	$62,400	$249,600
Transportation								
Transportation Manager	1	$40	$83,200	$83,200	1	$40	$83,200	$83,200
Dispatcher	1	$30	$62,400	$62,400	1	$30	$62,400	$62,400
CDL Drivers	10	$30	$62,400	$624,000	10	$35	$62,400	$624,000
Driver Assistants	10	$25	$52,000	$520,000	10	$25	$52,000	$520,000
Marketing - Development - Admin								
Marketing & promotions (shared)	1	$35		$72,800	1	$35		$72,800
Management personnel (ED, HR, FIN - shared	0		*% of expense*	$300,000	0			$300,000
Total Indirect labor	**57**		11%	**$4,127,200**	**57**			**$4,127,200**
Fringe (30%)			**$6,289,274**	**$2,162,074**			**$6,689,622**	**$2,562,422**

APPENDIX D - Financial Feasibility

Full Profit & Loss Statement PG2

NonPersonnel			
Administration		**$505,000**	**$505,000**
Professional services		$150,000	$150,000
Insurance (facility)		$35,000	$35,000
Real Estate Taxes		$150,000	$150,000
Interest and bank fees		$10,000	$10,000
Office expenses		$100,000	$100,000
Miscellaneous		$50,000	$50,000
Licensing, Dues, Subscriptions (no technology)		$10,000	$10,000
Facilities & Equipment		**$2,421,608**	**$2,421,608**
Facilities space - lease		$1,825,308	$1,825,308
Equipment & Building Repair & Maintenance		$245,000	$245,000
Waste Disposal		$160,000	$160,000
Pest Control		$10,000	$10,000
Janitorial		$5,400	$5,400
Management Fees		$45,000	$45,000
Utilities		$130,900	$130,900
Technology/Comms		**$210,000**	**$210,000**
Network/hardware			
Software			
Phones			
Human Resources		**$150,000**	**$175,000**
Additional Insurance			
Clearances			
Uniforms			
Training & Professional Development			
Travel & Meeting Expense		**$30,000**	**$30,000**
Local mileage and auto			
Out of town travel			
Meetings and conferences			
Transportation		**$622,050**	**$622,050**
Lease, Maintenance, Insurance, Fuel			
Program expenses		**$15,000**	**$15,000**
Client Programs			
Service staff trainings (RFP)		$5,000	$5,000
Marketing & promotions (RFP)	*% of expense*	$10,000	$10,000
Total NonPersonnel		**$3,953,658**	**$3,978,658**

SubTotal		**$35,574,438**	$39,562,360
5% liquidity fund	5%	$1,778,722	$1,978,118
Depreciation & amortization	3%	$1,000,000	$1,300,000
TOTAL		$38,353,159	$42,840,478
NET	3%	$1,100,185	($3,387,134)
Value of Commodities	30%	$977,000	$977,000
Value of Net Give Back (offer vs taken)		$1,940,092	$1,940,092
		$4,017,277	($470,042)
Shown as Net Expense		$35,436,067	$39,923,386

APPENDIX D - Financial Feasibility

Meal Counts, Reimbursement Rates & Revenue (in thousands columns A, B, C, D)

BF = Breakfast L = Lunch SNK = Snack

Payment Source/Type	BF (A)	L (B)	SNK (C)	TOTAL (D)
NSB/LP Meals	**3,704**	**4,911**	**0**	**8,615**
Federal Reimbursement Rate	$2.84	$4.45	0	
State Reimbursement Rate	$.012	$.014		
NSB/LP Revenue	$10,963	$22,543	0	$33,506
CACFP Meals	**630**	**883**	**630**	**2,093**
Reimbursement Rate	$2.37	$4.43	$1.21	
CACFP Revenue	$1,493	$3,692	$762	$5,947
TOTAL MEALS	**4,334**	**5,795**	**630**	**10,708**
TOTAL REVENUE	**$12,011**	**$26,235**	**$762**	**$39,454**

Offer vs Taken Credit - USDA Commodity Valuation - Meal Participation Revenue Recovery

1	**RFP Offer vs Taken Credit**		**Adjustment**	**Meals**	**Meals w/o item**	**Price/Unit**	**Savings**
	Program Pricing (all meals)	Milk	25%	10,078,400	2,519,600	0.35	$ 881,860
		Fruit	10%	10,078,400	1,007,840	0.25	$ 251,960
		Veg	40%	10,078,400	4,031,360	0.2	$ 806,272
							$ 1,940,092
		Did not take offer vs serve credit off of snacks as a conservative measure					
2	**USDA Commodity Savings**	Value of Commodities (based off of 2023-24 ACFR)				**Lbs**	**Per Lb** **Value**
		By $ per meal (ACFR Value Calc) All Meals				5,744,800	0.17 **$ 976,616**

3 **Breakfast Meal Participation Recovery**

TOTAL PP K-8			Below Average K-8	
	105	Schools	54	Schools
	42,852	Students		Students
	38,629	Reachable K-8	22,934	Reachable K-8
100%	6,953,220	Total need (*180) breakfast	4,128,120	Total need (*180) breakfast
47%	3,285,441	Total served breakfast	1,234,844	Total served breakfast
53%	3,667,779	Total available breakfast	2,893,276	Total available breakfast below average schools

Available Breakfast Meals	Recovery %	Meals	NSB Breakfast Base Reimbursement	Reimbursement Revenue	Net Revenue Per Meal	Net Revenue
2,893,276	10%	289,328	$2.84	$821,690	$0.71	**$205,423**
2,893,276	20%	578,655	$2.84	$1,643,381	$0.71	**$410,845**
2,893,276	30%	867,983	$2.84	$2,465,071	$0.71	**$616,268**
2,893,276	40%	1,157,310	$2.84	$3,286,762	$0.71	**$821,690**
2,893,276	50%	1,446,638	$2.84	$4,108,452	$0.71	**$1,027,113**

Net Revenue per Meal

Net Revenue for Breakfast

Cost Per Meal Calculation Using Direct & Indirect Expenses				
Total Meals		10,708,400		
Gross Revenue	$	**39,453,344**	3.68	
COGS	$	25,331,505	2.13	V1
Indirect Labor	$	4,127,200	0.39	
Benefits	$	2,162,074	0.20	
Other	$	2,778,722	0.26	
Nonpersonnel	$	3,953,658	0.37	
	$	**38,353,159**	**3.35**	Expense per Meal w/o food program credits

Net Revenue per Meal - COGS

Net Per Meal Calculation Using COGS Only		
2025 reimbursement rate without extra subsidies	$2.84	base reimbursement
COGS (breakfast)	$2.13	
Net per Meal	**$0.71**	w/o food program credits

APPENDIX D - Financial Feasibility

Expense COGS: Food

Food Expense Calculations

Item	B V1	L V1	SNK V1	BF V2	L V2	SNK V2
Meal	$1.11	$1.48	$0.58	$1.23	$1.73	$0.69
Condiment	$0.00	$0.15	$0.00	$0.00	$0.15	$0.00
Milk	$0.35	$0.35	$0.35	$0.35	$0.35	$0.35
Sub-Total	**$1.46**	**$1.98**	**$.093**	**$1.58**	**$2.23**	**$1.04**
Waste (10%)	$0.15	$0.20	$0.90	$0.16	$0.22	$0.10
Packaging	$0.18	$0.18	$0.00	$0.18	$0.18	$0.00
Disposables	$0.03	$0.03	$0.03	$0.03	$0.03	$0.03
Sub-Total	**$0.21**	**$0.21**	**$0.03**	**$0.21**	**$0.21**	**$0.03**
Cost per Meal	**$2.13**	**$2.70**	**$1.36**	**$2.38**	**$3.09**	**$1.60**

BF = Breakfast L = Lunch SP = Supper SNK = Snack

- Pricing is based on (October 2025) wholesale prices for common items, with all COGS figures including a 15% safety margin.
- Food pricing is consistent or higher to other similar kitchens, illustrating the 15% buffer and highest cost assumptions across the board, as an additional safety measure (see table below).
- Calulations are based on 2024 menus, regulations, SDP cycles, and timing, and include a componentized entree (fresh, frozen, or shelf-stable), vegetable, fruit, juice, milk, and/or bread, as applicable, with at least two entree choices in school lunch and K-12 breakfast programs.
- Milk is included in all meals for initial budgeting purposes.

"Center of the Plate" Comparisons

Meal (with milk)	DC Central Kitchen (Scratch)	Springfield (Scratch)	Fresno (Scratch)	San Francisco (Scratch)	PCP Estimate (V1) Preplate	PCP Estimate (V2) Preplate Replacement
Breakfast	$1.88	$1.56	$1.99	$2.05	**$2.13**	**$2.38**
Lunch K-8	$2.25	$1.73	$2.19		**$2.70**	**$3.09**
Lunch HS	$2.80	$1.83				

Expense COGS: Packaging

As of this report, the average cost for combined packaging (container trays and case boxes) ranges from $0.15 to $0.17 per meal, compared to $0.13 to $0.15 per meal for trays alone from other commissaries. Including $0.03 for disposables (utensils and napkins), the current SDP cost is $0.18 to $0.20 per meal. Costs have stayed consistent from June through August 2025, but a 10-15% price increase is anticipated on January 1, 2026, due to upcoming tariffs. A 15% increase on packaging and disposables brings the total to $0.21 per meal. Note that RFP component specifications may differ by state; for example, some disposables, like those in this plan, are compostable in all states except California.

APPENDIX D - Financial Feasibility

COGS Calculations

Meals (based on Whitson's)	Breakfast	Lunch	Snack	Total
NSBLP	3,703,600	4,911,400	-	**8,615,000**
CACFP	630,000	833,400	-	**1,463,400**
TOTAL	**4,333,600**	**5,744,800**	**630,000**	**10,708,400**
	40.47%	53.65%	5.88%	

Meals	Breakfast	Lunch	Snack	Total
	3,703,600	4,911,400	-	**8,615,000**
	630,000	833,400	-	**1,463,400**
TOTAL	**4,333,600**	**5,744,800**	**630,000**	**10,708,400**
	40.47%	53.65%	5.88%	

Preplate - Labor Calculations (Meal Production)					
		Breakfast	**Lunch**	**Snack**	
Meals		4,333,600	5,744,800	630,000	**10,708,400**
Meals Per Labor Hour		135	100	150	
Total Labor Hours		32,101	57,448	4,200	93,749
Staff		22	40	0	**62**
Preplate - Labor Calculations (Packaging)					
Packages		4,333,600	5,744,800	630,000	**10,708,400**
Packages per Labor Hour		480	360	500	-
Total Labor Hours		9,028	15,958	1,260	26,246
Staff		6	11	0	**17**
Total Staff		**28**	**51**	**0**	**80**

Local Source/70% Scratch Labor Calculations (Meal Production)					
		Breakfast	**Lunch**	**Snack**	**Total**
Meals		4,333,600	5,744,800	630,000	**10,708,400**
Meals Per Labor Hour		100	65	150	
Total Labor Hours		43,336	88,382	4,200	135,918
Total Staff		30	61	0	**91**
Local Source/70% Scratch Labor Calculations (Packaging)					
Packages		4,333,600	5,744,800	630,000	**10,708,400**
Packages per Labor Hour		360	300	500	
Total Labor Hours		12,038	19,149	1,260	32,447
Total Staff		8	13	0	**23**
Total Staff		**38**	**75**	**0**	**114**

Preplate - Labor Total Cost					
	Cooks	**Rate**	**Hours/Week**	**Weeks**	**Total**
Production Labor	62	22	40	44	$2,407,866
Packaging Labor	17	22	40	44	$671,849
Sub-Total	**80**				**$3,079,715**
	Ave	**Breakfast**	**Lunch**	**Snack**	**Total**
Labor Sub-Total		$1,246,335	$1,652,193	$181,187	**$3,079,715**
Per Meal		**$0.31**	**$0.31**	**$0.31**	
Food					
Meal	$1.06	$1.11	$1.48	$0.58	
Condiment		$0.00	$0.15	$0.00	
Milk		$0.35	$0.35	$0.35	
Sub-Total		**$1.46**	**$1.98**	**$0.93**	
Waste (10%) Sub-Total		$0.15	$0.20	$0.09	
Packaging.		$0.18	$0.18	$0.00	
Disposables		$0.03	$0.03	$0.03	
Sub-Total		**$0.21**	**$0.21**	**$0.03**	
Total Cost Per Meal	**$2.06**	**$2.13**	**$2.70**	**$1.36**	

Local Source/70% Scratch - Labor Total Cost					
	Cooks	**Rate**	**Hours/Week**	**Weeks**	**Total**
Production Labor	91	22	40	44	$3,541,738
Packaging Labor	23	22	40	44	$872,467
Sub-Total	**114**				**$4,414,205**
	Ave	**Breakfast**	**Lunch**	**Snack**	**Total**
Labor Sub-Total		$1,786,392	$2,368,115	$259,698	**$4,414,205**
Per Meal		**$0.43**	**$0.43**	**$0.43**	
Food					
Meal	$1.22	$1.23	$1.73	$0.69	
Condiment		$0.00	$0.15	$0.00	
Milk		$0.35	$0.35	$0.35	
Sub-Total		**$1.58**	**$2.23**	**$1.04**	
Waste (10%) Sub-Total		$0.16	$0.22	$0.10	
Packaging.		$0.18	$0.18	$0.00	
Disposables		$0.03	$0.03	$0.03	
Sub-Total		**$0.21**	**$0.21**	**$0.03**	
Total Cost Per Meal	**$2.36**	**$2.38**	**$3.09**	**$1.60**	

Preplate - Cost					
Labor		$1,246,335	$1,652,193	$181,187	**$3,079,715**
Food		$6,327,056	$11,374,704	$585,900	$18,287,660
Waste (10%)		$632,706	$1,137,470	$58,590	$1,828,766
Packaging		$780,048	$1,034,064	$0	$1,814,112
Disposables		$130,008	$172,344	$18,900	$321,252
TOTAL		**$9,116,152**	**$15,370,776**	**$844,577**	**$25,331,505**

Local Source/70% Scratch Cost					
Labor		$1,786,392	$2,368,115	$259,698	**$4,414,205**
Food		$6,847,088	$12,810,904	$655,200	$20,313,192
Waste (10%)		$684,709	$1,281,090	$65,520	$2,031,319
Packaging		$780,048	$1,034,064	$0	$1,814,112
Disposables		$130,008	$172,344	$18,900	$321,252
TOTAL		**$10,228,245**	**$17,666,518**	**$999,318**	**$28,894,080**

APPENDIX D - Financial Feasibility

Expense COGS: Direct Labor

Direct Labor Expense Calculations (in thousands with exception of rows B, D, E & H)

	BF	L	SNK	TOTAL (V1)	BF	L	SNK	TOTAL (V2)
Meals/Packages (A)	4,334	5,745	630	10,708	4,334	5,745	630	10,708
Meals/Hr (B)	135	100	150		100	65	150	
TOTAL Labor Hrs (C)	32	57	4	94	43	88	4	136
Staff (D)	22	40	0	62	30	61	0	91
Packages/Hr (E)	480	360	500		360	300	500	
TOTAL Labor Hrs (F)	9	16	1	26	12	19	1	32
Staff (G)	6	11	0	17	8	13	0	23
TOTAL Staff (H)	28	51	0	**80**	38	75	0	**114**

BF = Breakfast L = Lunch SP = Supper SNK = Snack

Direct labor calculations utilize an adjusted Meals per Labor Hour (MPLH) calculation, a metric that enables school food service managers to assess productivity, staffing, and costs. Central Kitchens are 90 MPLH for lunch. Breakfast is generally estimated at a 3:2 ratio from lunch. This brings standard calculations to 90 for lunch and 135 for lunch - almost an exact match with Hygieia estimates. link

- Meals/Hour/Person: Total meals/ by Type/ Total Labor Hours
- Total Staff: Meals per Hour/8 (hours/day)/180 (school days)
- Total Labor: Total Staff x 8 (hours/day) x 180 (school days)

Direct labor figures assume paying staff for 44 weeks, with some furloughs in the summer until production supports year-round work. Version 1 calls for 62 staff for meal production and 17 for packaging, totaling 80; V2 needs 91 and 23, totaling 114. Packaging time stays the same for both versions. The minimum wage is $22/hour. Recent job ads list wages from $15 to $18/hour, and the 2023 SDP union contract calls for a 23% to 29.7% wage increase over four years, reaching at least $19.07/hour by 2027. Higher wages are based on mission and fundraising.

Expense: Indirect Labor

Indirect positions tied to procurement, meal production and distribution calls for 43 positions (page 26), which do not change between both versions. An additional 14 indirect administrative positions, including facilities, marketing and administrative support bring the total indirect postions to 57. When added to the direct labor totals, this results in total positions of 137 (V1) and 171 (V2), or a difference of 34 direct labor positions, between model versions.

Twenty million meals over 180 service days equals 110,000 meals per day, although some percentage of production is likely to fall within non-school periods, like summer. Production over 260 days (52 weeks) equates to 77,000 daily meals. Adding only positions tied directly to meal production, including procurement and shipping and receiving, the PCP plan calls for 100 (V1) and 134 (V2) direct and indirect employees. For comparison, FUSD produces approximately 87,000 meals per day with 100 employees. When accounting for a percentage of possible duplication of administrative services—often included in most school districts' operations but shown as a stand alone for PCP—these figures align with those of other central kitchens.

Indirect staffing positions for general supportive service areas, include administration, facility oversight, and some funds appropriated for shared services such as marketing, Human Resources (HR), and Finance. Two customer service representatives are included as per the SDP 2022 Request for Proposal. The Commercial Driver's License (CDL) drivers are shown at $30 an hour, which is above the current Philadelphia union rates of $27 per hour. Other hourly rates (for comparison) are tiered as follows:

- Tier 1 - Executive Management and Directors: $41 - $50/hour (also includes an IT Tech position)
- Tier 2 - Managers and Registered Dietitians: $31 - $40/hour
- Tier 3 - Supervisors, Purchasing and Quality Assurance Associates: $25 - $30/hour

APPENDIX D - Financial Feasibility

Expense: Indirect Labor (in thousands - columns B - C)

Indirect Position	#	Hourly (A)	Annual (B)	Total (C)
Management				
Executive Chef	1	$50	$104	$104
Production				
Director	1	$48	$100	$100
Assistant Director	2	$38	$80	$160
Manager	4	$40	$83	$332
Quality Assurance	2	$35	$73	$146
Registered Dietitians	2	$40	$83	$166
Procurement				
Purchasing Manager	1	$40	$83	$83
Purchasing Associates	2	$35	$73	$146
Shipping & Receiving				
Manager	2	$40	$83	$166
Associates	4	$30	$62	$250
Transporation & Distribution				
Manager	1	$40	$83	$83
Dispatcher (1) & CDL Drivers (10)	11	$30	$62	$686
Driver Assistants	10	$25	$52	$520
Sub-Total	**43**			**$2,943**
Administration				
Front Desk/Administration	1	$50	$62	$62
Finance Assisstant	1	$30	$62	$62
Customer Service Representatives	2		$60	$125
IT Tech	1	$30	$94	$94
Facilities				
Sanitation (kitchen)	6	$25	$52	$312
Maintenance Supervisor	1	$35	$73	$73
Sustainability Manager	1	$40	$83	$83
Marketing/Development/Admin				
Marketing & promotions (shared)	1			$73
Supporting services (HR, FIN - shared)				$300
Sub-Total	**14**			**$1,184**

Expense: Total Labor (in thousands - columns A - D)

Labor Positions	V1 (A)	Total (B)	V2 (C)	Total (D)
Indirect: Meal Production & Distribution	43	$3,243	43	$3,243
Indirect: Administrative	14	$.884	14	$.884
Indirect Total	**57**	**$4,127**	**57**	**$4,127**
Direct Labor	**80**	**$3,080**	**114**	**$4,414**
Sub-Total (including 30% fringe)	**137**	**$31,620**	**171**	**$35,584**
Difference			**+34**	**+$3,964**

APPENDIX D - Financial Feasibility

Non-Personnel

Non-personnel expenses are also estimated through discussions with other central kitchens, vendors, and food service professionals. When applicable, references are included in the appendices. All non-personnel expenses are identical between V1 and V2, except for Human Resources (HR), which includes additional uniforms due to the higher staff count.

Nonpersonnel Expenses (in thousands - columns A & B)

Nonpersonnel	V1 (A)	V2 (B)
Administration	$505	$505
Facilities & Equipment	$2,423	$2,423
Human Resources	$150	$175
Program Expense	$15	$15
Travel & Meeting Expense	$30	$30
Transportation	$662	$662
TOTAL	**$3,955**	**$3,980**

1. **Administration ($505,000)** includes general professional services, facility insurance, office supplies and a small amount for bank fees and licensing, dues and subscriptions.
    - Professional services $150,000
    - Facility Insurance $35,000 ($.38/SF)
    - Real estate taxes $150,000 ($1.50/SF)
    - Interest and bank fees $10,000
    - Office expenses $100,000
    - Miscellaneous$50,000
    - Licensing, Dues, Subscriptions (no technology) $10,000

2. **Facilities & Equipment ($2,423,000**) assumes a triple-net-lease, open-floor-plan facility in Kensington, Philadelphia, retrofitted as a production kitchen. Equipment and fit-out expense will be included in a capital campaign. Whether the facility is built or rehabbed, on a purchase or lease basis, will need to be determined for final cost determination. *Costs per SF estimates provided by Blue Print Commercial*
    - Equipment & Building Repair/Maintenance $245,000 ($1.22/SF)
    - Waste Disposal $160,000
    - Pest Control $10,000
    - Janitorial $5,400 ($.18/SF - other than kitchen)
    - Facility Space Lease $1,827,000 ($1.50/SF)
    - Management Fees $45,000 ($.42/SF)
    - Utilities $131,000 ($2.00/SF).

3. **Human Resources ($150,000 (V1), $175,000 (V2)** covers training, uniforms, clearances, and related activities for recruiting and retention. Uniforms account for nearly half of expenses, based on rental costs between $300 and $700 annually per employee, including laundering. This estimate doesn't account for vendor discounts.
    - Clearances
    - Uniforms
    - Staff Training & Development

4. **Travel & Meeting Expense ($30,000)**

5. **Program Expense ($15,000)** includes RFP-related requests around special marketing efforts and service staff trainings.

APPENDIX D - Financial Feasibility

Transportation & Distribution ($622,000) includes ten vehicles are needed for distribution, covering two routes daily, with 10 to 12 stops per route. A small truck, not included in the delivery calculations, is added to the fleet to provide extra capacity as needed. This estimate was based on a manual calculation of 2024 site and meal data, grouped by zip code and by daily case load. Even with routing software, kitchens cited route optimization as a challenge. This estimate will need to be refined with up-to-date information from SDP and ultimately using routing software.

Transportation Expense

Item	Small	Med	Med+	Large	Large+	Total
Length (in feet)	10	15	17	20	24-26	
Volume (cubic feet)	400	800	865	1000	1700	
Pallet Spaces	3	5	6	8	12	
# Vehicles	**1**	**0**	**0**	**5**	**5**	**11**
Routes/Day	0	0	0	2	2	
Stops/Route	0	0	0	10	12	
Total Stops	**0**	**0**	**0**	**100**	**120**	**220**
Annual Lease	$15,000	$20,000	$25,000	$30,000	$35,000	
Lease Total	**$15,000**	**$0**	**$0**	**$150,000**	**$170,000**	**$370,000**
Insurance Each	$10,000	$12,000	$12,000	$15,000	$15,000	
Insurance Total	**$10,000**	**$0**	**$0**	**$75,000**	**$75,000**	**$160,000**
Miles/Year Ea	6,600	0	0	17,600	22,000	
Miles/Gallon	10	9	9	8	8	
Gallons of Fuel Ea	660	0	0	2,200	2,750	
Fuel@$5/gallon Ea	$3,300	$0	$0	$11,000	$13,750	
Fuel Total	**$3,300**	**$15,000**	**$17,000**	**$33,000**	**$41,000**	**$127,000**
TOTAL EXPENSE						**$622,000**

Distribution expenses assume on the following assumptions:

- 134 schools/77 childcare centers; 46,000 meals/day: 40 meals/case, 1,150 cases/day, 20 cases/pallet, 58 pallets/day, 220 delivery days/year (180 + 40 summer days), max one delivery/day, hours of 8:00 am-1:00 pm for schools and 7:30 - 1:30 for early childcare centers. *Note that there are varying numbers on different documents; 212 stops is the highest of all totals. Transportation routing estimates allow for up to 220 stops with current assumptions.
- Only refrigerated vehicles will transport fresh or frozen products; all trucks will have lift-gates.
- Commercial Driver's License (CDL) drivers operate vehicles with a weight rating of 26,000 or more; every truck will have an assistant.
- Annual lease numbers include maintenance.
- Insurance is full coverage.
- Pallet space calculations are based on single-stack assumptions - all large trucks have the ability to double-stack - giving an extra cushion for planning.
- Bread (if applicable) and milk will be delivered directly from the vendor.
- Diesel fuel is assumed at $5/gallon which is ~$1/gallon more than the current rate.

APPENDIX D - Financial Feasibility

Technology ($210,000) includes essential technical systems to support efficient, compliant, high-volume food production and distribution. These include menu planning, production management, labeling, inventory, meal tracking, and production facility-to-satellite ordering, each tailored for K-12. Purchase costs are not part of the operational budget. Annual subscription fees are estimated where applicable and include the following:

- Hardware (included in capital budget in the beginning) $0
- Software $40,000
- IT Support & Security $150,000
- Other $20,000

Technology System Comparison

Brand	User	Key Uses	Features
Heartland (Mosaic)	FUSD DCCK	Menu, POS, inventory, compliance, routing	Reporting, mobile access, customizable, cloud-based
PCS	FUSD	Menu, POS, inventory, compliance, packing routing, eligibility, digital payments	Integratred K-12 suite, full support
LINQ (family facing)	FUSD	Menu, POS, inventory, eligibility, claims & payments	Multi site mosaic, customizable, integrated with Titan
Titan (family facing)	FUSD	Menu, eligibility, payments & account management	Reports not as customizable, difficult to contact support. Integrates with LINQ.
FSH Technologies	Pittsburgh & Municipal	Menu, digital inventory, production, compliance, central satellite ordering, real-time reporting	Highly customizable, local support
Skyward Family Access	Bellingham	Meal payment, account management, free/redued application processing	Links with a new meal payment program and an online payment provider.

Types of Technology Systems

- **Inventory & Procurement Systems**

  Manages bulk inventory, order supplies, track deliveries, and minimize waste by monitoring stock levels and automatic replenishment alerts in real time.

- **Production Management Software**

  Handles menu planning and recipe scaling, as well as tracking ingredient usage, batch sizes, and scratch cooking processes. They also aid in production scheduling, labor allocation and compliance documentation.

- **Meal Packing & Distrubtion Tracking**

  Used for packaging operations, managing delivery routes, and validating meal counts. Tracka the packing of hot and cold items and monitora delivery vehicles, drop-off logs, and receipt verification at each site.

- **Point of Sale (POS) & Meal Eligibility Management**

  Integrated POS and eligibility tracking for meals, eligibility, meal counts, and process ingclaims for reimbursement.

- **Equipment Control & Automation**

  Remote monitoring to enhance consistency, reduce waste, and boost precision and efficiency. Found in systems and controls that support Food Safety with HACCP monitoring, automated logs, and controls, ensuring quality.

APPENDIX E - Corresponding Documentation

Whitson's Proposal 2021-22 Meals with 2022/23 Reimbursement Rates

NSLP	Whitson's 2022/23 Px	Total	Meal Count Breakfast	Lunch	Snack	Annual 2021-22 Meals
Breakfast K-12 & Grab&Go	$2.15	$7,740,000	3,600,000			3,600,000
Breakfast Cold K-12	$2.06	$7,416	3,600			3,600
Lunch K-8	$3.10	$14,089,500		4,545,000		4,545,000
Lunch Cold K-8	$3.37	$54,594		16,200		16,200
Lunch 9-12	$3.69	$413,280		112,000		112,000
Lunch Cold 9-12	$3.75	$3,750		1,000		1,000
Summer Breakfast Cold (bulk)	$2.06	$206,000	100,000			100,000
Summer Lunch Cold (bulk)	$3.76	$376,000		100,000		100,000
Emergency Meal K-8	$3.50	$437,500		125,000		125,000
Emergency Lunch 9-12	$3.76	$11,280		3,000		3,000
Field Trip	$3.76	$34,592		9,200		9,200
Sub-Total NSLP	**$3.18**	**$23,373,912**	**3,703,600**	**4,911,400**	**0**	**8,615,000**
CACFP						
At Risk Supper	$4.25	$481,950		113,400		113,400
Summer BF Pre-K (cc)	$2.28	$1,436,400	630,000			630,000
Summer L Pre-K (cc)	$4.25	$3,060,000		720,000		720,000
Summer Snack Pre-K (cc)	$1.17	$737,100			630,000	630,000
Sub-Total CACFP		**$5,715,450**	**630,000**	**833,400**	**630,000**	**2,093,400**
TOTAL		**$29,089,362**	4,333,600	5,744,800	630,000	**10,708,400**

Whitson's @ 2024 Rates: $29,089,362 + $2,410,638 [plug] for distribution = $31,500,000

		Breakfast	Lunch	Snack	Total
NSBLP		3,703,600	4,911,400	0	**8,615,000**
2025 Reimbursement Rate		$2.84	$4.45	0	
		$0.12	$0.14		
	$33,505,982	**$10,962,656**	**$22,543,326**	**0**	

		Breakfast	Lunch	Snack	Total
CACFP		630,000	883,400	630,000	**2,093,400**
2025 Reimbursement Rate		$2.37	$4.43	$1.21	
	$5,947,362	**$1,493,100**	**$3,691,962**	**$762,300**	**10,708,400**

$39,453,344 Used for model

		Includes commodity distribution		
	6/22 - 6/24 (2 years)	$63,160,000	$31,580,000	
1 year extension	6/24-6/25	$35,858,475	13.55%	$3.35
2nd year extension	6/25-6/26	$39,175,384	9.25%	$3.66
3rd year extension		$42,838,282	9.35%	$4.00

APPENDIX E - Corresponding Documentation

V1 Sample Food Pricing 9.25

Egg Patty 1.5oz	$0.50
WG English Muffin	$0.35
Am Cheese .5oz	$0.08
100% Fruit Juice	$0.40
	$1.33

WG Cereal (Malto)	$0.50
Fresh Fruit	$0.25
	$0.75

WG Corn Muffin (2 oz)	$0.45
Fresh Fruit	$0.25
String Cheese (1 oz)	$0.27
	$0.97

WG Cinn Apple Pancake Rollup	$1.00
Fresh Banana	$0.20
	$1.20

WG Bagel (2 oz)	$0.45
Cream Cheese (1 oz)	$0.20
1% Fruit Yogurt	$0.40
Fresh Fruit	$0.25
	$1.30

Breakfast Ave Price $1.11

Chicken Patty (CN)	$0.65
Tomato Sauce (2 oz)	$0.10
Mozz Cheese (.75 oz)	$0.10
WG Pasta	$0.15
Green Beans	$0.20
Fresh Fruit	$0.25
Misc.	$0.05
	$1.50

Beef/Chicken Meatballs (2oz)	$0.45
WG Club Roll	$0.25
Sauce (2 oz)	$0.10
Broccoli	$0.30
Misc	$0.05
Fresh Fruit	$0.25
	$1.40

Cheese Quesadilla	$0.85
Mexican Corn Salad	$0.35
Fresh Fruit	$0.25
	$1.45

Chicken Nuggets (CN) 2 oz EP	$0.60
Tater Tots	$0.35
Broccoli	$0.30
Fresh Fruit	$0.25
Misc	$0.05
	$0.00
	$1.55

Lunch Average Price $1.48

V2 Sample Food Pricing 9.25

Breakfast	
Scratch Banana Loaf (WG)	$0.65
Fresh Fruit Cup	$0.55
	$1.20

Turkey Sausage Patty (1.5oz)	$0.45
Am Cheese Slice (.5 oz)	$0.08
WG Bagel	$0.45
Fresh FRuit	$0.25
	$1.23

1% Yogurt, Fruit, Granola Parfait	**$1.25**

WG Cereal	$0.45
Fresh Fruit	$0.25
Blueberry Muffin (Scratch)	$0.45
	$1.15

Apple Cinnamon French Toast (Scratch)	$0.80
Fresh Fruit	$0.25
String Cheese (1 oz)	$0.27
	$1.32

Breakfast Ave Price $1.23

Chicken Breast 2 oz. EP	$0.45
Sweet & Sour Sauce	$0.20
Broccoli/Carrots (1 cup)	$0.50
Brown Rice	$0.15
Fresh Fruit	$0.25
Misc	$0.05
	$1.60

Quinoa/ Sweet Potato Taco (V)	$0.80
6" Tortillas (2ea.)	$0.25
Black Bean Corn Salad	$0.35
Fresh Fruit	$0.25
Misc	$0.05
	$1.70

Turkey Pepperoni Calzone	$1.00
Garden salad	$0.40
Misc$	$0.05
Fresh Fruit	$0.25
	$1.70

BBQ Chicken Thigh (3 oz EP)	$0.80
Mashed Potatoes 1/2 C	$0.40
Green Beans	$0.30
Fresh Fruit	$0.25
	$1.75

Cheese Lasagna	$1.10
Sauce	$0.10
Broccoli	$0.25
Fresh Fruit	$0.25
WG Dinner Roll	$0.15
MISC	$0.05
Lunch Average Price $1.73	**$1.90**

APPENDIX E - Corresponding Documentation

Food Pricing Vendor Sample Estimate PG3

DRISCOLL FOODS
6 WEST BELT
WAYNE, NJ 07470
Tel (973) 672-9400 Fax (973) 883-8836

QUOTE

Quote	Date	Page
379982	09/20/25	1

Sold To	Ship To
QUOTES//HELENE KYRITSIS HELENE KYRITSIS NJ 07014	QUOTES//HELENE KYRITSIS HELENE KYRITSIS NJ 07014

CUST	SLM	PURCHASE ORD	PREPARED FOR	SHIP DATE	TERMS	ORDER DATE
HEL023*	23				NET 30 DAYS	09/20/25

ITEM NO.	BRAND	DESCRIPTION	QTY ORD.	PACK/SIZE	PRICE	EXTENSION
009667	AGROSUPER	CHKN BREAST B/S 4OZ IQF FRZN	1 CS	4/10 LB	2.60	104.00
820518	DRISCOLL	CHICKEN LEG THIGH B/IN FRZ	1 CS	4/2.5LBA	16.99	16.99
410405	TYSON	CHICKEN THIGH IQF RAW	1 CS	96/4.65	63.99	63.99
400540	RICH CHICKS	CHICKEN NUGGET WGR FC BREADE	1 CS	4/5 LB	80.99	80.99
400527	RICH CHICKS	CHICKEN PATTY WGR CN FC *	1 CS	4/5 LB	80.99	80.99
413355	NONNA'S	MEATBALLS ALL BEEF CKD	1 CS	160/1 OZ	43.99	43.99
410433	OK FOODS	CHICKEN TENDERLOIN FRITTER	1 CS	2/5 LB	4.29	42.90
866070	TONYS	PIZZA FRENCH BREAD CHEESE *	1 CS	1/60 CT	63.99	63.99
009929	PACKER	TURKEY GROUND (FRESH)	1 CS	8/3 LB	98.99	98.99
681676	SHENDA	TURKEY GROUND RAW	1 CS	4/5 LB	1.49	29.80
009812	PACKER	GROUND TURKEY	1 CS	1/40 LB	2.20	104.50
241103	ABBOTTSFORD	EGG PATTIES ROUND SCRAMBLED	1 CS	120/1.5	39.99	39.99
548659	DEB EL	EGG PATTY FRIED 4-INCH	1 CS	180/1.5	72.99	72.99
241100	PAPETTI	EGGS LIQUID WHOLE ZTF *	1 CS	15/2 LB	2.00	60.00
055003	NEWBURG	EGGS LIQUID WHOLE	1 CS	1/20 LB	2.49	49.80
942414	PACKER	BROCCOLI FLORETS IQF GRADE A	1 CS	12/2 LB	1.29	30.96
942110	PACKER	BEANS GREEN CUT	1 CS	1/20 LB	.95	19.00
383019	BELLA VISTA	TOMATO SAUCE LRS	1 CS	6/#10	32.99	32.99

APPENDIX E - Corresponding Documentation

Food Pricing Vendor Sample Estimate PG1

DRISCOLL FOODS
6 WEST BELT
WAYNE, NJ 07470
Tel (973) 672-9400 Fax (973) 883-8836

QUOTE

Quote	Date	Page
379982	09/20/25	2

Sold To	Ship To
QUOTES//HELENE KYRITSIS HELENE KYRITSIS NJ 07014	QUOTES//HELENE KYRITSIS HELENE KYRITSIS NJ 07014

CUST	SLM	PURCHASE ORD	PREPARED FOR	SHIP DATE	TERMS	ORDER DATE
HEL023	*23				NET 30 DAYS	09/20/25

ITEM NO.	BRAND	DESCRIPTION	QTY ORD.	PACK/SIZE	PRICE	EXTENSION
520643	PACKER	SAUCE PIZZA	1 CS	6/#10	24.99	24.99
940113	EMERALD	WRAP TORTILLA WHITE 6	1 CS	24/12 CT	25.99	25.99
687735	BAKE CRAFTE	PANCAKE CINNAMON MAPLE 2 PCK	1 CS	72/2.6 O	52.99	52.99
936600	JUNO CHEF	PANCAKES APPLE FILLED	1 CS	100/2.2	48.99	48.99
931469	THE MAX CON	PANCAKES WGR CINNAMON 2PK IW	1 CS	80/3OZ	55.99	55.99
926056	BAKE CRAFTE	FRENCH TOAST WGR STICK 1.11O	1 CS	2/5 LB	24.99	24.99
700282	PACKER	TATER TOTS	1 CS	6/5 LB	30.99	30.99
034034	NONNA'S	CHEESE MOZZARELLA SHRED PS	1 CS	6/5 LB	2.56	76.80
371184	AL FRESCO	PASTA PENNE RIGATE WG	1 CS	2/10 LB	27.99	27.99
680637	JIMMY DEAN	SANDWICH BREAKFAST 3.5z IW E	1 CSM	12/3.5z	18.99	18.99
887205	SUNCUP	JUICE FRUIT PUNCH JJP CUP	1 CS	72/4 OZ	14.99	14.99
174909	MALTOMEAL	CEREAL SCOOTERS	1 CS	96/1 OZ	34.99	34.99
174904	MALTOMEAL	CEREAL CRUNCH BERRY COLOSSAL	1 CS	96/1 OZ	34.99	34.99
174986	MALTOMEAL	CEREAL FROSTED FLAKES	1 CS	96/1 OZ	34.99	34.99
174902	MALTOMEAL	CEREAL COCO ROOS	1 CS	96/.69 O	34.99	34.99
174974	MALTOMEAL	CEREAL CORN FLAKES BOWLS	1 CS	96/.75 O	34.99	34.99
174906	MALTOMEAL	CEREAL CINNAMON TOASTERS	1 CS	96/1 OZ	34.99	34.99
174908	MALTOMEAL	CEREAL MARSHMELLOW MATEYS	1 CS	96/1 OZ	34.99	34.99

APPENDIX E - Corresponding Documentation

Food Pricing Vendor Sample Estimate PG2

DRISCOLL FOODS
6 WEST BELT
WAYNE, NJ 07470
Tel (973) 672-9400 Fax (973) 883-8836

QUOTE

Quote	Date	Page
379982	09/20/25	3

Sold To	Ship To
QUOTES//HELENE KYRITSIS HELENE KYRITSIS NJ 07014	QUOTES//HELENE KYRITSIS HELENE KYRITSIS NJ 07014

CUST	SLM	PURCHASE ORD	PREPARED FOR	SHIP DATE	TERMS	ORDER DATE
HEL023*	23				NET 30 DAYS	09/20/25

ITEM NO.	BRAND	DESCRIPTION	QTY ORD.	PACK/SIZE	PRICE	EXTENSION
064857	UPSTATE	YOGURT VANILLA FFR	1 CS	4/5 LB	27.99	27.99
001970	CROWLEY	YOGURT VANILLA RDF	1 CS	6/32 OZ	18.99	18.99
042408	YOPLAIT	YOGURT PARFAIT VANILLA RDF	1 CS	6/64 OZ	39.99	39.99
843006	PACKER	BLUEBERRIES IQF CULTIVATED	1 CS	1/30 LB	1.69	50.70
924825	MUFFINTOWN	MUFFIN IW WGR BLUEBERRY RDF	1 CS	96/2 OZ	33.99	33.99
924823	MUFFINTOWN	MUFFIN IW WGR CHOC CHIP RDF	1 CS	96/2 OZ	29.99	29.99
926029	BAKE CRAFTE	MUFFIN IW BLUEBERY WGR	1 CS	48/4 OZ	36.99	36.99
924822	MUFFINTOWN	MUFFIN BANANA IW RDF	1 CS	96/2 OZ	32.99	32.99
924824	MUFFINTOWN	MUFFIN APPLE IW RDF	1 CS	96/2 OZ	32.99	32.99
995465	MUFFIN TOWN	MUFFIN WGR CORN IW RDF	1 CS	96/2 OZ	32.99	32.99
832997	PACKER	FRIES SWEET POTATO 3/8	1 CS	6/2.5 LB	25.99	25.99
183307	PACKER	FRIES SWEET POTATO 5/16	1 CS	6/2.5 LB	23.99	23.99
371036	ELARDI	LASAGNA ROLL-UPS CHEESE	1 CS	60/4.15	48.99	48.99
371035	BRUNO	LASAGNA ROLL-UPS VEGT	1 CS	60/4 OZ	49.99	49.99

APPENDIX E - Corresponding Documentation

Facility Assumptions

Facility Information	# PPL	Description	Calc	SF	%	
Kitchen Production (V2 166 - 20% = 133 + extra for training)	150	150-200 SF per worker; 170 V2 - not all there at once - may have extra ppl due to programming	200	55,000	75%	
Storage (D/R/F)		25% of total - used 30%	30%	16,500		
Shipping & receiving including interior dock space & office		4% of kitchen	4%	2,860		
Transportation/dispatch Offices	6	2 EEs + 3-4 drivers at any given time	150	900		
Breakroom	10	150SF + 25/user	25	400		
Classroom/board room	20	15-20 SF/person	20	400	6%	
Demo Kitchen	10	600-800 SF - increased for up to 10 people @ 125 SF/ea	125	1,200		
Community space/event space	120	10-25 SF/person (standing, banquet, classroom)	20	2,400		
Floating offices and admin space	10	SF per/user	200	2,000		
			Subtotal	**81,660**		
Restrooms		3% facility	3%	2,450	19%	
			Subtotal	**84,110**		
Common space & reception		15-25% of total	20%	16,822		
2.3 acres - Triple Net Lease		$8-$16/SF	**Subtotal**	**100,932**	$16	$1,614,908
		Add 50% of outdoor dock leeway to this price			$16	$ 44,800
			Total		$16	**$1,659,708**

External Space			Internal	External	External	
Shipping & Receiving		SF Per	Total	SF Per	Total	TOTAL
Assume 8 docks outbound and 2 docks inbound	10	400	4,000	160	1,600	**5,600**
Extra bays for vans etc	2	0				
Move 50% to inside charge						2,800
Remaining outside space - shipping & receiving						2,800
PCFP Parking						
Per 24 foot truck (360 ea)	10					3,600
Car parking (per BR) (350 ea)	100					35,000
						41,400
outdoor charge per SF if any	$4					$165,600
					TOTAL	$1,825,308

	Meals		
Annual	20,000,000		
63,636 Daily		90,909	220 Annual weekdays
53,846 Daily		76,923	260 52 weeks
SF Per		0.7	1.5 - 2.0 per daily meal
		55,000	

20M meals/year = 55K/day = 6-10 loading docks. However compressed to 180 school days (conservative scenario) = 110K meals/day which is 8-12 docks, depending on turnover and commodity storage.

https://www.chuckberger.com/blog/2020/08/25/calculating-dock-position-requirements

Assumptions	Box Truck						
Vehicle Size	Small (or van)	Small+	Med	Med+	Large (8-10)	Large+ (10-12)	Total
Length (10-16 non-CDU)	10	12	15	17	20	24-26	
Volume (cubic feet)	400	450	800	865	1000	1700	
Annual Full Service Least Cost (refrigerated)	**$ 15,000**	**$15,000**	**$ 20,000**	**$ 25,000**	**$30,000**	**$ 34,000**	
No. Vehicles	**0**	**1**	**0**	**0**	**5**	**5**	**11**
Pallet spaces/vechicle (single stack)	0	3	5	6	8	12	
Total pallet spaces	**0**	**3**	**0**	**0**	**40**	**60**	**103**
Routes/day	0	0	0	0	2	2	**4**
Stops/route (11-12 max - Brandy)	0	0	8	8	10	12	
Total stops		0	0	0	100	120	**220**
Lease costs w/maintenance	$0	$15,000	$0	$0	$150,000	$170,000	**$335,000**
Insurance	$0	$10,000	$12,000	$12,000	$15,000	$15,000	
		$10,000	$0	$0	$75,000	$75,000	**$160,000**
Fuel							
Miles/day		30	60	70	80	100	
Miles/week		125	300	300	400	500	
Miles/year (daily * 220 days)		6,600	13,200	15,400	17,600	22,000	
Miles/gallon		10	9	9	8	8	
Gallons		660	1,467	1,711	2,200	2,750	
@$4/gallon (diesel) used $5/gal		$3,300	$0	$0	$11,000	$13,750	
Number of vehicles		1	0	0	5	5	
Total Fuel Cost		$3,300	$0	$0	$55,000	$68,750	**$127,050**
							$622,050

Comps	Daily Meals	No. Sites	Sq Mile Radius	Drivers	Vehicles	Trucks	Vans
FUSD (owns)	75,000	108	75	15		15	
SDP (Whitson's) (only for 11.9M)	66,111	211	100	6	6	6	
Springfield	48,000	65	33		10 - 15	6	5
Boulder (old info)	14,000	54	500	6	6		
San Francisco (est owns)	36,000	113	49		est 2-6	6	
Minneapolis (est owns)	40,000	97	54		est 4-10		
Boston (est owns)	48,000	113	48			6	
Granite (est owns)	55,556	83	257				
Sacramento (owns)	60,000	73	70				
Riverside	87,000	49	90				

Comp - PHLB	Days	Hours	Px/Hr	Per	#	Total
vans	260	8	$ 68	$141,440	2	$ 282,880
trucks	260	8	$ 100	$208,000	8	$ 1,664,000
						$ 1,946,880

School District		Daily	Weekly	Daily	Weekly	Based om data on left	
Meals		46,000	230,000	49,920	249,602	**8,985,684**	
Meals/case (SS)	40			40	40		
Cases		1,150	5,750	1,248	6,240		
Cases/Pallet	20			20	20		
Pallets		**58**	288	**62**	312		10,700,000
							59,444
							48,636
Early Childcare (don't know breakout)		11,111	55,556			**2,000,000**	
Meals	40						
Meals/case (SS)		278					
Cases/Pallet							
Cases/Pallet							
Pallets							
						10,985,684	

Daily for next day service. (8-1:00).
Most - 2x day, some commodities and milk/bread is direct

APPENDIX E - Corresponding Documentation

Routing Analysis PG1

	OPERATING DAYS			MEALS SERVED				SCHOOL ENROLLMENT		MEAL PARTICIPATION					Cases				
Site Name	SBP	SNB	LUNCH	SBP	SNB	LUNCH	TOTAL	Zip	Total Enrollment	Average Breakfasts Served Per Day	Average Lunches Served Per Day	PrePlate	Age	TOTAL	LNCH	BF	Total	Pallet Spots	Truck Estimate
CC North & W PHILADELPHIA																			
GREENFIELD ALBERT M SCH	180	0	174	3,421	0	21,916	**25,337**	19103	**730**	19	126	1	K-8	**145**	3.15	0.475	3.625	1	
MCCALL GEN GEORGE A SCH	0	202	203	0	8,469	42,091	**50,560**	19106	**617**	40	219	1	1-8	**259**	5.475	1	6.475	1	
Constitution High School	0	178	171	0	5,591	5,605	**11,196**	19106	**399**	31	33	1	9-12	**64**	0.825	0.775	1.6	1	
KEARNY GEN PHILIP SCH	0	180	180	0	6,557	18,007	**24,564**	19123	**166**	36	100	1	1-8	**136**	2.5	0.9	3.4	1	
SPRING GARDEN SCH	0	179	179	0	24,232	23,807	**48,039**	19123	**254**	135	133	1	1-8	**268**	3.325	3.375	6.7	1	
MATH CIVICS AND SCIENCES CS	0	180	180	0	36,792	26,918	**63,710**	19123				1	N/A	N/A	N/A	N/A	N/A	0	
Opportunities Industrialization C	0	143	157	0	415	1,224	**1,639**	19123	1			1	N/A	N/A	N/A	N/A	N/A	0	
														872	**15.275**	**6.525**	**21.8**	**5**	**1 Medium**
FAR NW PHILADELPHIA																			
ROWEN WILLIAM SCH	0	200	199	0	44,064	27,738	**71,802**	19126	**309**	243	153	1	1-5	**153**	3.825	6.075	9.9	1	
ELLWOOD SCHOOL	0	180	180	0	36,047	34,714	**70,761**	19126	**295**	243	226	1	K-5	**469**	5.65	6.075	11.725	1	
DOBSON JAMES SCH	0	180	180	0	9,943	13,222	**23,165**	19127	**230**	55	73	1	1-8	**128**	1.825	1.375	3.2	1	
AMY NW	0	180	180	0	11,714	16,538	**28,252**	19128	**134**	65	92	1	K-8	**157**	2.3	1.625	3.925	1	
SHAWMONT SCH	0	198	198	0	41,150	41,623	**82,773**	19128	**417**	228	230	1	K-8	**458**	5.75	5.7	11.45	1	
MIFFLIN THOMAS SCH	0	202	202	0	18,587	29,418	**48,005**	19129	**387**	97	157	1	K-8	**254**	3.925	2.425	6.35	1	
John Story Jenks Academy for the	0	180	178	0	39,649	28,490	**68,139**	19118	**385**	220	160	1	1-8	**380**	4	5.5	9.5	1	
HENRY CHARLES W SCH	0	178	180	0	7,860	25,951	**33,811**	19119	**496**	44	144	1	1-8	**188**	3.6	1.1	4.7	1	
HOUSTON HENRY E SCH	0	203	203	0	22,466	32,549	**55,015**	19119	**419**	123	179	1	1-8	**302**	4.475	3.075	7.55	1	
EMLEN ELEANOR C SCH	0	201	203	0	39,396	38,845	**78,241**	19119	**326**	219	212	1	K-5	**431**	5.3	5.475	10.775	1	
MCCLOSKEY JOHN F SCH	0	198	198	0	24,906	24,763	**49,669**	19150	**247**	137	136	1	1-8	**273**	3.4	3.425	6.825	1	
FRANKLIN S EDMONDS	0	180	180	0	31,613	35,194	**66,807**	19150	**414**	176	196	1	K-8	**372**	4.9	4.4	9.3	1	
														2658	**35.35**	**31.1**	**66.45**	**8**	**1 Large**
NE & FAR NE PHILADELPHIA																			
CROSSAN KENNEDY C SCH	0	177	178	0	11,280	28,193	**39,473**	19111	**318**	64	158	1	1-5	**158**	3.95	1.6	5.55	1	
MOORE J HAMPTON SCH	0	195	197	0	82,711	94,566	**177,277**	19111	**1,138**	460	521	1	1-5	**521**	13.025	11.5	24.525	2	
FOX CHASE SCH	0	180	180	0	17,437	53,763	**71,200**	19111	**472**	161	172	1	K-5	**333**	4.3	4.025	8.325	1	
CARNELL LAURA H SCH	0	201	203	0	43,334	82,093	**125,427**	19111	**637**	97	299	1	K-5	**396**	7.475	2.425	9.9	1	
SOLIS-COHEN SOLOMON SCH	0	202	203	0	110,106	173,028	**283,134**	19149	**1,278**	602	942	1	1-5	**942**	23.55	15.05	38.6	2	
SPRUANCE GILBERT SCH	0	180	180	0	160,239	121,772	**282,011**	19149	**1,255**	890	677	1	K-8	**1567**	16.925	22.25	39.175	2	
														11012	**168.8**	**140.725**	**309.525**	**9**	**1 Large**
NE & FAR NE PHILADELPHIA																			
DISSTON HAMILTON SCH	0	178	180	0	54,341	50,753	**105,094**	19135	**736**	305	282	1	1-8	**587**	7.05	7.625	14.675	1	
FORREST EDWIN SCH	0	180	180	0	59,968	81,495	**141,463**	19136	**819**	108	199	1	K-5	**307**	4.975	2.7	7.675	1	
BROWN JOSEPH H SCH	0	180	180	0	24,458	46,180	**70,638**	136-2399	**445**	136	257	1	K-8	**393**	6.425	3.4	9.825	1	
SAMUEL PENNYPACKER SCH	0	203	203	0	13,578	29,275	**42,853**	19138	**325**	71	158	1	K-8	**229**	3.95	1.775	5.725	1	
DAY ANNA B SCH	0	179	180	0	34,109	25,205	**59,314**	19138	**354**	191	140	1	K-8	**331**	3.5	4.775	8.275	1	
FRANK ANNE SCH	0	201	203	0	58,329	151,107	**209,436**	19115	**1,484**	102	148	1	K-5	**250**	3.7	2.55	6.25	1	
GREENBERG JOSEPH SCH	0	203	203	0	26,262	70,843	**97,105**	19115	**860**	142	388	1	K-8	**530**	9.7	3.55	13.25	1	
FITZPATRICK ALOYSIUS L SCH	0	179	180	0	27,844	74,066	**101,910**	19154	**847**	156	411	1	1-8	**567**	10.275	3.9	14.175	1	
																		8	**1 Large**

APPENDIX E - Corresponding Documentation

Routing Analysis PG2

	OPERATING DAYS			MEALS SERVED				SCHOOL ENROLLMENT		MEAL PARTICIPATION					Cases				
Site Name	SBP	SNB	LUNCH	SBP	SNB	LUNCH	TOTAL	Zip	Total Enrollment	Average Breakfasts Served Per Day	Average Lunches Served Per Day	PrePlate	Age	TOTAL	LNCH	BF	Total	Pallet Spots	Truck Estimate
N PHILADELPHIA																			
MOFFET JOHN SCH	0	201	201	0	18,349	27,733	**46,082**	19122	**224**	96	148	1	1-5	**148**	3.7	2.4	6.1	1	
LUDLOW JAMES R SCH	0	180	179	0	16,923	26,252	**43,175**	19122	**203**	94	147	1	1-8	**241**	3.675	2.35	6.025	1	
YES PHILLY	0	170	161	0	1,994	2,365	**4,359**	19122	10			1	9-12			0	0	1	
DUNBAR PAUL L SCH	0	180	180	0	27,463	23,617	**51,080**	19122	**229**	153	131	1	1-12	**284**	3.275	3.825	7.1	1	
Al-Aqsa Islamic School	0	173	173	0	7,823	18,176	**25,999**	19122	**532**			1	K-8	**0**	0	0	0	1	
MCKINLEY WILLIAM SCH	0	203	203	0	42,860	43,804	**86,664**	19122	**323**	231	237	1	K-8	**468**	5.925	5.775	11.7	1	
SHEPPARD ISAAC SCH	0	178	180	0	6,058	13,014	**19,072**	19133	**133**	34	72	1	1-5	**72**	1.8	0.85	2.65	1	
POTTER-THOMAS SCH	0	180	180	0	7,644	40,058	**47,702**	19133	**361**	42	223	1	1-8	**265**	5.575	1.05	6.625	1	
WELSH JOHN SCH	0	180	180	0	4,675	22,086	**26,761**	19133	**253**	26	123	1	K-8	**149**	3.075	0.65	3.725	1	
TAYLOR BAYARD SCH	0	203	202	0	27,045	46,008	**73,053**	19140	**387**	146	252	1	1-5	**252**	6.3	3.65	9.95	1	
KENDERTON ELEMENTARY SCHO	0	202	200	0	30,201	25,146	**55,347**	19140	**283**	160	133	1	1-8	**293**	3.325	4	7.325	1	
CLEMENTE ROBERTO MS	0	179	179	0	19,870	35,752	**55,622**	19140	**203**	111	200	1	6-8	**311**	5	2.775	7.775	1	
CAYUGA SCHOOL	0	203	202	0	45,331	42,618	**87,949**	19140	**337**	93	275	1	K-5	**368**	6.875	2.325	9.2	1	
CRAMP WILLIAM SCHOOL	0	203	202	0	41,320	46,834	**88,154**	19140	**378**	275	289	1	1-5	**564**	7.225	6.875	14.1	1	
MCCLURE ALEXANDER K SCH	0	203	203	0	59,955	58,715	**118,670**	19140	**445**	333	453	1	K-5	**786**	11.325	8.325	19.65	1	
STEEL EDWARD SCH	0	194	194	0	16,235	31,993	**48,228**	19140	**338**	90	177	1	K-8	**267**	4.425	2.25	6.675	1	
														2990	**47.55**	**30.85**	**78.4**	**8**	1 Large
LOWER NE PHILADELPHIA																			
MARSHALL JOHN SCH	0	199	199	0	15,665	29,347	**45,012**	19124	**236**	85	161	1	1-5	**161**	4.025	2.125	6.15	1	
SULLIVAN JAMES J SCH	0	203	203	0	20,439	47,968	**68,407**	19124	**380**	109	262	1	1-5	**262**	6.55	2.725	9.275	1	
STEARNE ALLEN M SCH	0	199	199	0	18,950	43,709	**62,659**	19124	**386**	104	241	1	1-8	**345**	6.025	2.6	8.625	1	
HOPKINSON FRANCIS SCH	0	176	180	0	48,986	41,700	**90,686**	19124	**606**	278	232	1	1-8	**510**	5.8	6.95	12.75	1	
EXCEL ACADEMY SOUTH	0	178	160	0	5,655	9,481	**15,136**	19124	**3,837**			1	K-12					0	
BRIDESBURG SCH	0	180	180	0	31,275	35,405	**66,680**	19137	**547**	174	197	1	K-8	**371**	4.925	4.35	9.275	1	
HACKETT HORATIO B SCH	0	178	180	0	36,988	33,012	**70,000**	19125	**442**	107	140	1	K-5	**247**	3.5	2.675	6.175	1	
ADAIRE ALEXANDER SCH	0	191	193	0	35,725	12,705	**48,430**	19125	**416**	200	70	1	K-8	**270**	1.75	5	6.75	1	
BROWN HENRY A SCH	0	169	180	0	29,444	31,809	**61,253**	19125	**306**	174	177	1	K-8	**351**	4.425	4.35	8.775	1	
SHERIDAN PHILIP H SCH	0	180	180	0	50,498	49,183	**99,681**	19134	**462**	281	273	1	1-5	**273**	6.825	7.025	13.85	1	
WILLARD FRANCES E SCH	0	203	203	0	30,635	54,659	**85,294**	19134	**407**	162	294	1	1-5	**294**	7.35	4.05	11.4	1	
ELKIN LEWIS SCH	0	180	180	0	61,770	75,039	**136,809**	19134	**533**	343	417	1	1-5	**417**	10.425	8.575	19	1	
CONWELL RUSSELL MS	0	192	192	0	18,590	19,932	**38,522**	19134	**127**	103	110	1	5-8	**213**	2.75	2.575	5.325	1	
WEBSTER JOHN H SCH	0	202	202	0	55,744	67,561	**123,305**	19134	**504**	307	371	1	1-8	**678**	9.275	7.675	16.95	1	
														2743	**46.3**	**41.925**	**88.225**	**8**	1 Large
S PHILADELPHIA																			
GIRARD STEPHEN SCH	0	180	180	0	33,283	33,105	**66,388**	19145	**278**	185	184	1	1-5	**184**	4.6	4.625	9.225	1	
MCDANIEL DELAPLAINE SCH	0	198	199	0	19,670	18,997	**38,667**	19145	**232**	110	105	1	1-8	**215**	2.625	2.75	5.375	1	
BREGY F AMEDEE SCH	0	180	180	0	8,207	22,982	**31,189**	19145	**251**	46	128	1	K-8	**174**	3.2	1.15	4.35	1	
STANTON EDWIN M SCH	0	200	203	0	26,318	27,847	**54,165**	19146	**293**	145	150	1	K-8	**295**	3.75	3.625	7.375	1	
MEREDITH WILLIAM M SCH	203	0	202	5,146	0	23,900	**29,046**	19147	**515**	27	132	1	1-8	**159**	3.3	0.675	3.975	1	
NEBINGER GEORGE W SCH	0	178	180	0	7,934	25,661	**33,595**	19147	**404**	45	143	1	K-8	**188**	3.575	1.125	4.7	1	
Vare-Washington El Sch	0	179	180	0	19,642	27,686	**47,328**	19147	**329**	110	154	1	K-8	**264**	3.85	2.75	6.6	1	
KIRKBRIDE ELIZA B SCH	0	180	180	0	10,916	43,390	**54,306**	19147	**504**	61	241	1	K-8	**302**	6.025	1.525	7.55	1	
JENKS ABRAM SCH	0	180	180	0	25,694	19,303	**44,997**	19148	**255**	143	107	1	1-5	**107**	2.675	3.575	6.25	1	
KEY FRANCIS SCOTT SCH	0	200	202	0	49,813	53,201	**103,014**	19148	**386**	224	254	1	K-5	**478**	6.35	5.6	11.95	1	
SHARSWOOD GEORGE SCH	0	201	198	0	12,002	31,101	**43,103**	19148	**353**	62	169	1	K-8	**231**	4.225	1.55	5.775	1	
TAGGART JOHN H SCH	0	203	203	0	12,120	54,724	**66,844**	19148	**524**	54	285	1	K-8	**339**	7.125	1.35	8.475	1	
SOUTHWARK SCH	0	178	180	0	28,737	86,676	**115,413**	19148	**966**	161	482	1	K-8	**643**	12.05	4.025	16.075	1	
																		13	1 Large
W PHILADELPHIA																			
SAMUEL GOMPERS SCH	0	180	180	0	21,481	21,450	**42,931**	19131	**238**	119	119	1	1-8	**238**	2.975	2.975	5.95	1	
HESTON EDWARD SCH	0	180	180	0	40,061	43,224	**83,285**	19131	**317**	223	240	1	K-8	**463**	6	5.575	11.575	1	
BARRY COMM JOHN SCH	0	192	194	0	31,460	61,650	**93,110**	19131	**513**	169	334	1	K-8	**503**	8.35	4.225	12.575	1	
OVERBROOK ELEMENTARY SCHO	0	203	203	0	7,334	22,982	**30,316**	19151	**215**	34	120	1	1-8	**154**	3	0.85	3.85	1	
OVERBROOK EDU CTR	0	194	194	0	21,930	34,481	**56,411**	19151	**260**	117	186	1	1-8	**303**	4.65	2.925	7.575	1	
LEA HENRY C SCH	0	201	201	0	9,544	26,080	**35,624**	19139	**484**	48	134	1	1-8	**182**	3.35	1.2	4.55	1	
LOCKE ALAIN SCH	0	179	180	0	30,805	29,196	**60,001**	19139	**261**	172	162	1	1-8	**334**	4.05	4.3	8.35	1	
HAMILTON ANDREW SCH	0	180	180	0	21,818	39,737	**61,555**	19139	**354**	121	221	1	1-8	**342**	5.525	3.025	8.55	1	
RHOADS JAMES SCH	0	202	201	0	24,804	41,729	**66,533**	19139	**410**	133	228	1	1-8	**361**	5.7	3.325	9.025	1	
																		9	1 Large

APPENDIX E - Corresponding Documentation

Routing Analysis PG3

	OPERATING DAYS			MEALS SERVED				SCHOOL ENROLLMENT		MEAL PARTICIPATION					Cases				
Site Name	SBP	SNB	LUNCH	SBP	SNB	LUNCH	TOTAL	Zip	Total Enrollment	Average Breakfasts Served Per Day	Average Lunches Served Per Day	PrePlate	Age	TOTAL	LNCH	BF	Total	Pallet Spots	Truck Estimate
NE & FAR NE PHILADELPHIA																			
DISSTON HAMILTON SCH	0	178	180	0	54,341	50,753	**105,094**	19135	**736**	305	282	1	1-8	**587**	7.05	7.625	14.675	1	
FORREST EDWIN SCH	0	180	180	0	59,968	81,495	**141,463**	19136	**819**	108	199	1	K-5	**307**	4.975	2.7	7.675	1	
BROWN JOSEPH H SCH	0	180	180	0	24,458	46,180	**70,638**	136-2399	**445**	136	257	1	K-8	**393**	6.425	3.4	9.825	1	
SAMUEL PENNYPACKER SCH	0	203	203	0	13,578	29,275	**42,853**	19138	**325**	71	158	1	K-8	**229**	3.95	1.775	5.725	1	
DAY ANNA B SCH	0	179	180	0	34,109	25,205	**59,314**	19138	**354**	191	140	1	K-8	**331**	3.5	4.775	8.275	1	
FRANK ANNE SCH	0	201	203	0	58,329	151,107	**209,436**	19115	**1,484**	102	148	1	K-5	**250**	3.7	2.55	6.25	1	
GREENBERG JOSEPH SCH	0	203	203	0	26,262	70,843	**97,105**	19115	**860**	142	388	1	K-8	**530**	9.7	3.55	13.25	1	
FITZPATRICK ALOYSIUS L SCH	0	179	180	0	27,844	74,066	**101,910**	19154	**847**	156	411	1	1-8	**567**	10.275	3.9	14.175	1	
																		8	1 Large
FAR N PHILADELPHIA																			
LOWELL JAMES R SCH	0	180	180	0	20,562	43,859	**64,421**	19120	**522**	114	244	1	1-8	**358**	6.1	2.85	8.95	1	
MORRISON ANDREW J SCH	0	193	194	0	58,665	59,394	**118,059**	19120	**522**	320	323	1	1-8	**643**	8.075	8	16.075	1	
FINLETTER THOMAS K SCH	0	180	180	0	43,962	77,318	**121,280**	19120	**632**	244	430	1	4-6	**674**	10.75	6.1	16.85	1	
MARSHALL THURGOOD	0	192	194	0	54,506	79,940	**134,446**	19120	**628**	298	435	1	1-8	**733**	10.875	7.45	18.325	1	
OLNEY EL SCH	0	192	194	0	68,882	71,995	**140,877**	19120	**694**	384	396	1	1-8	**780**	9.9	9.6	19.5	1	
HOWE JULIA WARD SCH	0	180	180	0	12,345	26,752	**39,097**	19141	**210**	69	149	1	1-8	**218**	3.725	1.725	5.45	1	
WAGNER GEN LOUIS MS	0	180	180	0	24,789	30,377	**55,166**	19141	**302**	138	169	1	1-8	**307**	4.225	3.45	7.675	1	
COOKE JAY MS	0	201	202	0	33,671	46,324	**79,995**	19141	**397**	184	250	1	1-8	**434**	6.25	4.6	10.85	1	
LOGAN SCH	0	180	180	0	19,329	25,193	**44,522**	19141	**244**	196	162	1	K-5	**358**	4.05	4.9	8.95	1	
PENNELL JOSEPH SCH	0	180	180		19,512	35,825	**55,337**	19141	**308**	143	328	1	K-5	**471**	8.2	3.575	11.775	1	
FITLER ACADEMICS PLUS	0	172	170	0	13,011	16,704	**29,715**	19144	**177**	76	98	1	1-8	**174**	2.45	1.9	4.35	1	
LINGELBACH ANNA L SCH	0	192	193	0	29,255	30,819	**60,074**	19144	**332**	163	170	1	1-8	**333**	4.25	4.075	8.325	1	
Camelot at Wynnefield Program	0	198	199	0	19,373	19,690	**39,063**	19144	85			1	1-4					0	
																		12	1 Large
N PHILADELPHIA																			
MORRIS ROBERT SCH	0	180	180	0	14,716	24,526	**39,242**	19121	**200**	82	136	1	1-5	**136**	3.4	2.05	5.45	1	
DICK WILLIAM SCH	0	180	180	0	19,526	32,272	**51,798**	19121	**308**	108	179	1	1-8	**287**	4.475	2.7	7.175	1	
DUCKREY TANNER SCH	0	203	203	0	50,329	56,526	**106,855**	19121	**422**	272	304	1	1-8	**576**	7.6	6.8	14.4	1	
KELLEY WILLIAM D SCH	0	180	180	0	10,294	17,535	**27,829**	19121	**227**	57	97	1	K-8	**154**	2.425	1.425	3.85	1	
GIDEON EDWARD SCH	0	178	178	0	14,996	23,546	**38,542**	19121	**209**	84	132	1	K-8	**216**	3.3	2.1	5.4	1	
BLAINE JAMES G SCH	0	203	203	0	21,162	29,184	**50,346**	19121	**323**	113	157	1	K-8	**270**	3.925	2.825	6.75	1	
MEADE GEN GEORGE C SCH	0	202	199	0	30,819	35,386	**66,205**	19121	**279**	157	186	1	K-8	**343**	4.65	3.925	8.575	1	
MASTERMAN JULIA R SEC SCH	53	139	194	5,107	16,142	64,286	**85,535**	19130	**1,199**	116	353	1	5-12	**469**	8.825	2.9	11.725	1	
WARING LAURA W SCH	0	180	180	0	13,918	21,331	**35,249**	19130	**212**	77	119	1	K-8	**196**	2.975	1.925	4.9	1	
BACHE-MARTIN SCH	0	180	180	0	54,736	46,777	**101,513**	19130	**567**	304	260	1	K-8	**564**	6.5	7.6	14.1	1	
WRIGHT RICHARD R SCH	0	180	180	0	28,963	31,019	**59,982**	19132	**260**	329	322	1	K-5	**651**	8.05	8.225	16.275	1	
ALLEN DR ETHEL SCH	0	194	194	0	39,417	42,244	**81,661**	19132	**329**	215	231	1	K-8	**446**	5.775	5.375	11.15	1	
														3155	**44**	**34.875**	**78.875**	**8**	1 Large
SW PHILADELPHIA																			
PENROSE SCH	0	192	192	0	27,257	47,581	**74,838**	19153	**377**	146	260	1	1-8	**406**	6.5	3.65	10.15	1	
MORTON THOMAS G SCH	0	180	180	0	25,630	50,196	**75,826**	19142	**353**	142	279	1	1-5	**279**	6.975	3.55	10.525	1	
PATTERSON JOHN M SCH	0	201	200	0	17,827	50,481	**68,308**	19142	**399**	230	441	1	K-5	**671**	11.025	5.75	16.775	1	
CATHARINE JOSEPH SCH	0	177	178	0	25,230	58,306	**83,536**	142-1695	**421**	311	822	1	K-5	**1133**	20.55	7.775	28.325	2	
BRYANT WILLIAM C SCH	0	180	180	0	14,176	39,760	**53,936**	143-1197	**366**	79	221	1	K-8	**300**	5.525	1.975	7.5	1	
HARRINGTON AVERY D SCH	0	180	180	0	13,427	32,081	**45,508**	19143	**289**	75	178	1	1-8	**253**	4.45	1.875	6.325	1	
LONGSTRETH WILLIAM C SCH	0	178	180	0	34,903	29,155	**64,058**	19143	**262**	208	183	1	K-5	**391**	4.575	5.2	9.775	1	
ANDERSON ADD B SCH	0	203	201	0	8,744	35,597	**44,341**	19143	**384**	43	190	1	K-8	**233**	4.75	1.075	5.825	1	
MITCHELL EL SCH	0	177	178	0	34,582	30,697	**65,279**	19143	**295**	195	172	1	K-8	**367**	4.3	4.875	9.175	1	
																		10	1 Large
							8,985,684								**1,051**	**768**	**1,820**		12 Total Truck Routes for school sites only

APPENDIX F - Location Considerations

The location of the facility will be key in the success of the central kitchen and adjoining programs. Several key factors should be considered when selecting a facility location.

1. Transportation Access

The site should have convenient access to major roads and delivery routes to reduce distribution times to all schools in the district. Additionally, for staff and depending on programming and community usage, the facility should be easily reachable via public transportation.

2. Centrality

Position centrally within the district to boost delivery efficiency and cut fuel costs, avoiding city traffic restrictions. The site should have easy access to major routes like I-76, I-95, and Route 1 for inbound and outbound freight. Proximity to storage facilities can be beneficial. Single-site delivery improves efficiency and reduces costs, depending on integration with SDP, competitive pricing, and better inventory management that reduces satellite inventories.

3. Safety & Environmental Review

Public collaborations, such as a central school kitchen, often attract proposals for sites that are free or much cheaper but are not developed commercially due to real or perceived environmental issues. Ensuring a thorough, transparent ecological assessment and a clear remediation plan is essential when evaluating these opportunities.

4. Zoning & Regulatory Compliance

Ensure the location is allowed for food production under municipal zoning laws, considering the impact on neighbors and traffic. It's important to think about all potential future uses of the building when dealing with zoning. For instance, different types of catering businesses have varying zoning requirements.

5. Community Equity

Prioritize locations serving higher needs, food-insecure populations, or those adjacent to community assets (such as health clinics or gardens), especially in areas where food apartheid or high rates of free or reduced-price lunch exist.

6. Cost & Availability

Lastly, but certainly not least, while site acquisition and buildout costs must stay within the related capital budgets, whether the facility is built large enough to accommodate future growth or the available footprint is bigger than the initial plan, the most common feedback we received was to build bigger than originally expected.

7. USDA Production Requirements

A school kitchen that serves meals through USDA child nutrition programs must be accessible for inspection, implement a HACCP-based food safety plan, and undergo at least two food safety inspections each year, to ensure compliance with safety procedures and sanitation standards. The more complex USDA Food Safety and Inspection Service (FSIS) requirements are required for facilities that process or manufacture meat, poultry, or eggs, for resale. Therefore, as an SFA central kitchen, assembling ingredients for school service meals should not require FSIS regulations, unless further processing of proteins is required. Consulting a USDA FSIS representative before designing the facility is advisable based on its use.