

Recommendation Summary for Full Service Kitchens in WCSD

School	Current Daily Labor	SERVICE DAYS 180	Full Service Daily Labor	SERVICE DAYS 180	Total Daily Labor increase	ANNUAL INCREMENTAL COST
		CURRENT ANNUAL COST		FULL SERVICE ANNUAL COST		
Russell Elementary School	\$187.31	\$33,715.33	\$233.45	\$42,021.83	\$46.15	\$8,306.50
Allegheny Valley Elementary School	\$149.30	\$26,874.40	\$195.45	\$35,180.89	\$46.15	\$8,306.50
Sugar Grove Elementary School	\$174.64	\$31,435.02	\$195.45	\$35,180.89	\$20.81	\$3,745.87
Sheffield Elementary School	\$123.05	\$22,149.83	\$195.45	\$35,180.89	\$72.39	\$13,031.06
South Street Elementary School	\$128.49	\$23,128.52	\$195.45	\$35,180.89	\$66.96	\$12,052.37
Totals	\$762.80	\$137,303.10	\$1,015.25	\$182,745.40	\$252.46	\$45,442.30

School	Total Equipment
Russell Elementary School	\$0.00
Allegheny Valley Elementary School	\$4,600.00
Sugar Grove Elementary School	\$10,100.00
Sheffield Elementary School	\$10,100.00
South Street Elementary School	TBD
Total	\$24,800.00

**Recommendation for Full Service Kitchen at:
South Street Early Learning Center**

Present Enrollment	282
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Labor Changes & Projected Cost

Satellite Present Labor & Cost			
1	Cafeteria Lead	Grade III Class B 4.5 hours @ 10.49	
2	Cafeteria Helper	Grade IV Class C 3.5 hours @ 9.18	
3	Cafeteria Breakfast Position	Grade IV Class C 1.5 hours @ 9.18	
		Daily Total	\$93.11
		Daily Burden Total	\$35.38
		Total	\$128.49
			38%

Full Service Labor & Cost			
1	Cafeteria Manager	Grade III Class B 6.5 hours @ 10.49	
2	Cafeteria Cook	Grade IV Class B 4.0 hours @ 9.18	
3	Cafeteria Helper	Grade IV Class C 2.5 hours @ 9.18	
4	Cafeteria Breakfast Position	Grade IV Class C 1.5 hours @ 9.18	
		Daily Total	\$141.63
		Daily Burden Total	\$53.82
		Total	\$195.45
			38%

Total projected daily increase in Labor/Burden **\$66.96**

WCSD Service Days 180	\$12,052.37
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Equipment Changes & Projected Costs

1	Construction of a kitchen - price to be determined by WCSD Buildings & Grounds Department
2	
3	

Total needed in Equipment cost \$0.00
TO BE DETERMINED

**Recommendation for Full Service Kitchen at:
Sugar Grove Elementary School**

Present Enrollment 251

Labor Changes & Projected Cost

Satellite Present Labor & Cost			
1	Cafeteria Lead	Grade III Class B 5.5 hours @ 10.49	
2	Cafeteria Helper	Grade IV Class C 3.5 hours @ 9.18	
3	Cafeteria Helper	Grade IV Class C 2.5 hours @ 9.18	
4	Cafeteria Breakfast Position	Grade IV Class C 1.5 hours @ 9.18	
		Daily Total	\$126.55
		Daily Burden Total	\$48.09
		Total	\$174.64
			38%

Full Service Labor & Cost			
1	Cafeteria Manager	Grade III Class B 6.5 hours @ 10.49	
2	Cafeteria Cook	Grade IV Class B 4.0 hours @ 9.18	
3	Cafeteria Helper	Grade IV Class C 2.5 hours @ 9.18	
4	Cafeteria Breakfast Position	Grade IV Class C 1.5 hours @ 9.18	
		Daily Total	\$141.63
		Daily Burden Total	\$53.82
		Total	\$195.45
			38%

Total projected daily increase in Labor/Burden \$20.81

WCSD Service Days 180 \$3,745.87

Equipment Changes & Projected Costs

1	Six - Eight Pan Steamer	\$6,500.00
2	22 quart Floor Mixer	\$2,900.00
3	Conveyor Toaster	\$700.00

Total needed in Equipment cost \$10,100.00

**Recommendation for Full Service Kitchen at:
Sheffield Elementary School**

Present Enrollment 139

Labor Changes & Projected Cost

Satellite Present Labor & Cost			
1	Cafeteria Lead	Grade III Class B 5.0 hours @ 10.49	
2	Cafeteria Helper	Grade IV Class C 2.5 hours @ 9.18	
3	Cafeteria Breakfast Position	Grade IV Class C 1.5 hours @ 9.18	
		Daily Total	\$89.17
		Daily Burden Total	\$33.88
		Total	\$123.05
			38%

Full Service Labor & Cost			
1	Cafeteria Manager	Grade III Class B 6.5 hours @ 10.49	
2	Cafeteria Cook	Grade IV Class B 4.0 hours @ 9.18	
3	Cafeteria Helper	Grade IV Class C 2.5 hours @ 9.18	
4	Cafeteria Breakfast Position	Grade IV Class C 1.5 hours @ 9.18	
		Daily Total	\$141.63
		Daily Burden Total	\$53.82
		Total	\$195.45
			38%

Total projected daily increase in Labor/Burden **\$72.39**

WCSD Service Days 180 **\$13,031.06**

Equipment Changes & Projected Costs

1	Six - Eight Pan Steamer	\$6,500.00
2	22 quart Floor Mixer	\$2,900.00
3	Conveyor Toaster	\$700.00

Total needed in Equipment cost **\$10,100.00**

**Recommendation for Full Service Kitchen at:
Allegheny Valley Elementary School**

Present Enrollment 201

Labor Changes & Projected Cost

Satellite Present Labor & Cost			
1	Cafeteria Lead	Grade III Class B 5.5 hours @ 10.49	
2	Cafeteria Helper	Grade IV Class C 4.0 hours @ 9.18	
3	Cafeteria Breakfast Position	Grade IV Class C 1.5 hours @ 9.18	
		Daily Total	\$108.19
		Daily Burden Total	\$41.11
		Total	\$149.30
			38%

Full Service Labor & Cost			
1	Cafeteria Manager	Grade III Class B 6.5 hours @ 10.49	
2	Cafeteria Cook	Grade IV Class B 4.0 hours @ 9.18	
3	Cafeteria Helper	Grade IV Class C 2.5 hours @ 9.18	
4	Cafeteria Breakfast Position	Grade IV Class C 1.5 hours @ 9.18	
		Daily Total	\$141.63
		Daily Burden Total	\$53.82
		Total	\$195.45
			38%

Total projected daily increase in Labor/Burden \$46.15

WCSD Service Days 180 \$8,306.50

Equipment Changes & Projected Costs

1	Six Burner Stove	\$3,900.00
2	Conveyor Toaster	\$700.00

Total needed in Equipment cost \$4,600.00

Present Enrollment	311
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Satellite Present Labor & Cost			
1	Cafeteria Lead	Grade III Class B	5.5 hours @ 10.49
2	Cafeteria Helper	Grade IV Class C	4.0 hours @ 9.18
3	Cafeteria Helper	Grade IV Class C	3.0 hours @ 9.18
4	Cafeteria Breakfast Position	Grade IV Class C	1.5 hours @ 9.18
Daily Labor Total			\$135.73
Daily Burden Total			\$51.58
Total			\$187.31

38%

1	Cafeteria Manager	Grade III	Class B	6.5 hours @ 10.49							
2	Cafeteria Cook	Grade IV	Class B	4.0 hours @ 9.18							
3	Cafeteria Helper	Grade IV	Class C	3.0 hours @ 9.18							
4	Cafeteria Helper	Grade IV	Class C	2.5 hours @ 9.18							
5	Cafeteria Breakfast Position	Grade IV	Class C	1.5 hours @ 9.18							
				<table border="1"> <tr> <td>Daily Labor Total</td> <td>\$169.17</td> </tr> <tr> <td>Daily Burden Total</td> <td>\$64.28</td> </tr> <tr> <td>Total</td> <td>\$233.45</td> </tr> </table>	Daily Labor Total	\$169.17	Daily Burden Total	\$64.28	Total	\$233.45	38%
Daily Labor Total	\$169.17										
Daily Burden Total	\$64.28										
Total	\$233.45										

\$46.15

\$8,306.50

Equipment Changes & Projected Costs

1	Russell has no equipment needs to become a Full Service Kitchen	\$0.00

\$0.00