

**TO: Town of Webb UFSD Board of Education**

**FROM: Jennifer Dunn, Business Administrator & Katherine Rouse, Cafeteria Manager**

**DATE: January 28, 2020**

**RE: Cafeteria Budget Updates & Projections**

**Participation:**

- Participation has increased: Breakfast by 86% & Lunch by 46% on average (approx. 1,000 more meals a month)
- Increased sales also mean additional reimbursement from state/federal program. (See 2019/20 Budget to Date Revenue)
- Food waste has been diminished substantially by utilizing excess foods in soup and meal recipes.
- Increasing the daily options available for both breakfast and lunch has kept customers purchasing consistently, instead of on select menu days.
- Offering the ‘Ice cream lottery’ at the beginning of the school year brought in an additional 30 applications for free/reduced meal service.
- 25% more students are currently enrolled as free/reduced from the previous year. Current rate is between 42-46%

**Concerns/Needs:**

- Equipment repairs/maintenance; several items are 20 years old and need replacement versus repair.

**Current Year Changes:**

- My School Bucks Payment System (Online & Credit Cards)
- New breakfast options: Donut holes, pig in a pancake, & chicken and waffles.
- Additional salad bar options for vegetarian, or dietary restricted students/staff.
- Better quality products on some of the older menu items. (French toast sticks, Omelets, Cereal options, Pop tart Varieties, Breakfast Wraps, etc.)
- Soups (Cauliflower medley, Italian sausage soup, Spicy queso, Minestrone , Pollo loco ‘crazy chicken soup’, Chicken Noodle Fridays)

**Upcoming Wants:**

- New open front beverage display cooler for service line; allowing sales of different beverages to older students that can have higher calorie counts.
- New larger salad bar station to allow for more variety in the preparation of salads.
- New vending machine, with timed sales locks to comply with state restrictions.

Despite having a better than average year we are still in need of \$40,000 to balance the cafeteria budget due to increased costs of operating expenditures such as foods (US only food products), NYS grown products and Insurance costs).