



# Food Service Dept Budget 2016/2017

# Strategic Plan

Belief: The WPS PSD is committed to providing a variety of appealing, nutritious, reasonably priced meals. All meals are consistent with the USDA Dietary Guidelines for Americans and are made and served in a sanitary environment that is essential for each student's needs. In partnership with families, the community, and our town, the Food Service Department strives to provide fuel to learn and assist students in achieving their maximum potential.

Goals (outcome/results)	Topic: Financial Strategies	Target Date	Indicators (measurement of success)
To serve attractive meals at affordable prices utilizing 5 compartment trays	(1 and 2) Polling other schools (favorite meals, average prices) *Comparison of all in DRG including price by school *currently done by PSD but not shared in writing w/BOE or Town Council just verbal reporting *Review monthly online menus of other school DRG (1) Revamp Menu (all levels) *Add text and graphics- photos of meals and nutritional (see marketing) (2) Menu board- something with pictures (K-2) Add "footprints to elementary school floor"	2015-2016 2015-2016 2015-2016	<b>Measurable Outcomes:</b> Determine whether meal participation increases- Analyze types of milk sold and frequency of order Examine product vendor return
Demonstrate to the town council the need to incorporate Food Services into the BOE Budget	Create a PowerPoint presentation with site visit information on management company operated food service (1) Which towns compile this information for 2014-2015/PSD currently written document just verbal to Town Council (2) Have subcommittee members meet with town council and present ppt on information above	2015-2016 8/2016	Does the town allocate \$\$\$ to the department (2) town council allocated \$5 to cover anticipated deficit- they seem to understand the challenges that we face Provide to Town council information currently being tracked by fed- * DRG Pricing at each level *Meals sold by school/month
To have scatter stations	(3) (Health dept prefers prepackaged salads) Check into other school programs to see if they have any type of stations set up- feasibility with staffing (4) Request funding to remodel cafeterias	2015-2016	(1,2,3) no funds to do renovations at this time
Replace kitchen sink recommended by Health Dept HP	Sink bowls are too small for larger pots and need to be replaced	2015/2016	Installation of new pot washing sink
Replace or refresh prep table at Stevens school	Table is worn and old	2015/2016	Installation of new prep table



# Five Areas of Focus

- Financial
- Marketing
- Facilities
- Wellness
- Technology



# Strategic Plan Highlights

## Financial

- Increased Meal Participation
  - Additional meal offering at elementary school
    - Cereal Meal (WGLS cereal, fruit bun, cheese, raw veggie cup, fruit, milk)
  - Offering popular meal weekly
    - Breaded Chicken items



# Strategic Plan Highlights

## Financial

### New Entrée Choices

- Cheesy Garlic Bread
- Wallingford Lunch Box
- Nachos w/cheese and toppings

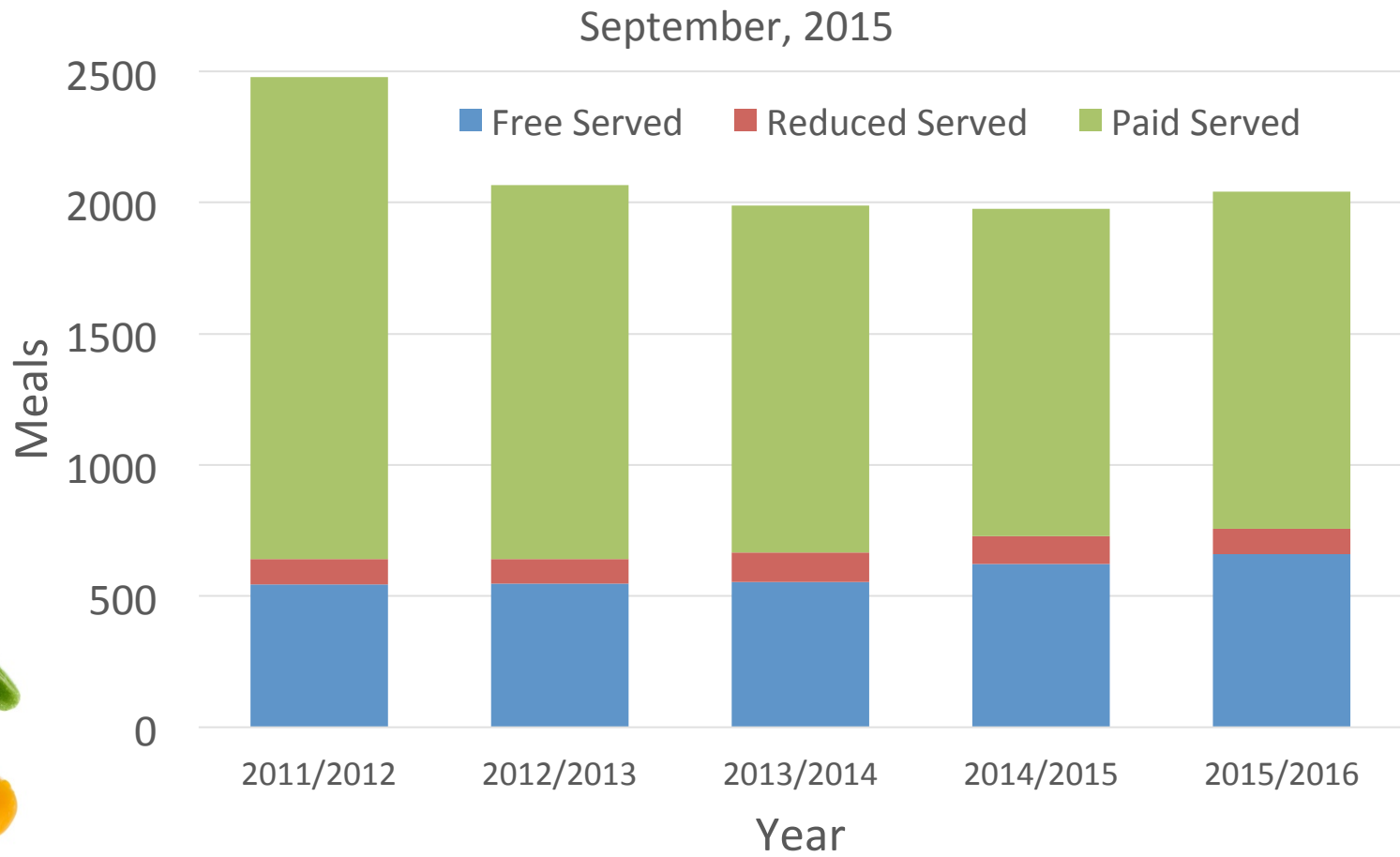
### Return of menu items for ms/hs

- Panini
- Italian Hoagie
- Chicken Caesar Salad



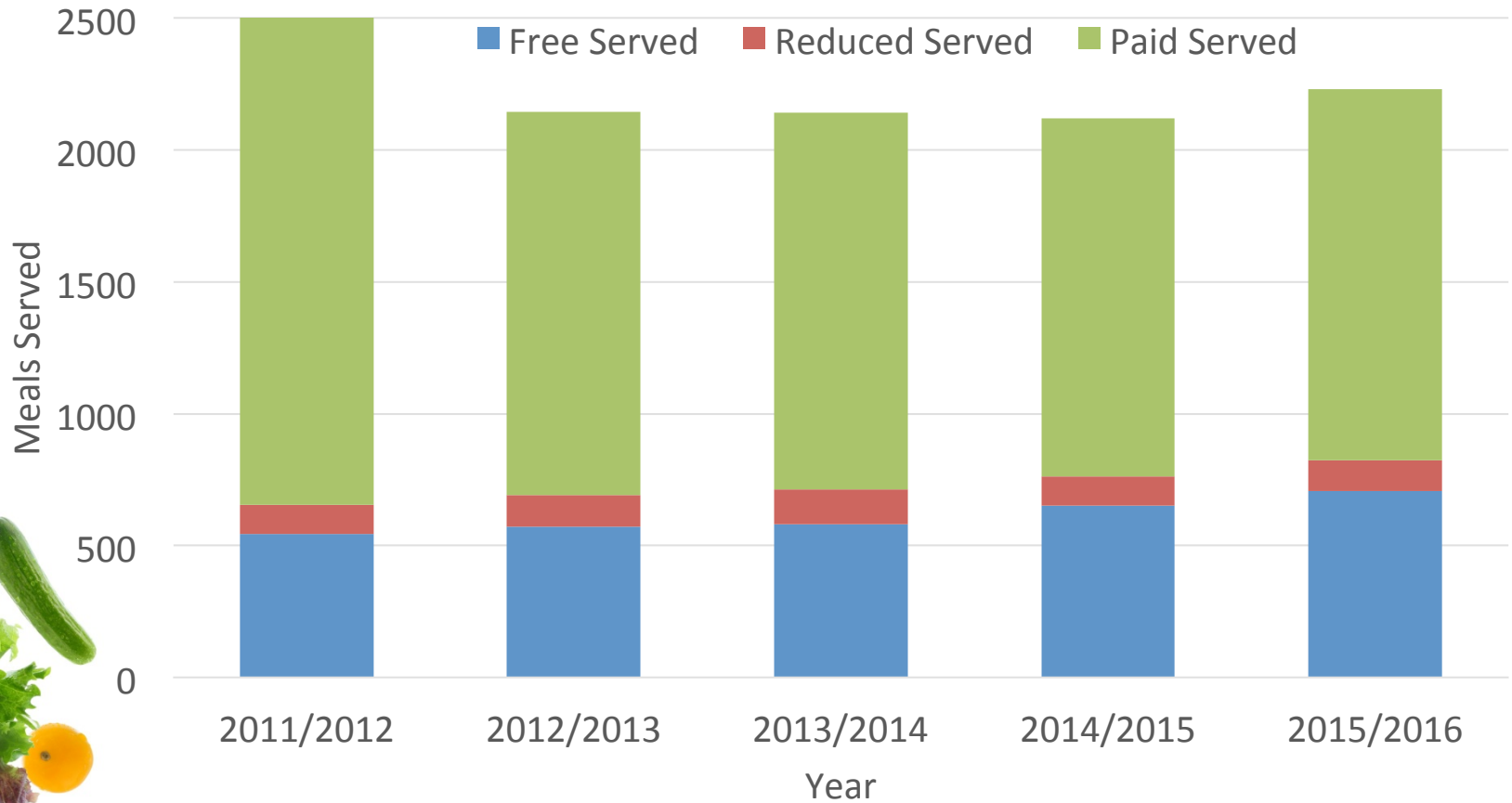
# Participation

## (Daily Meal Average)



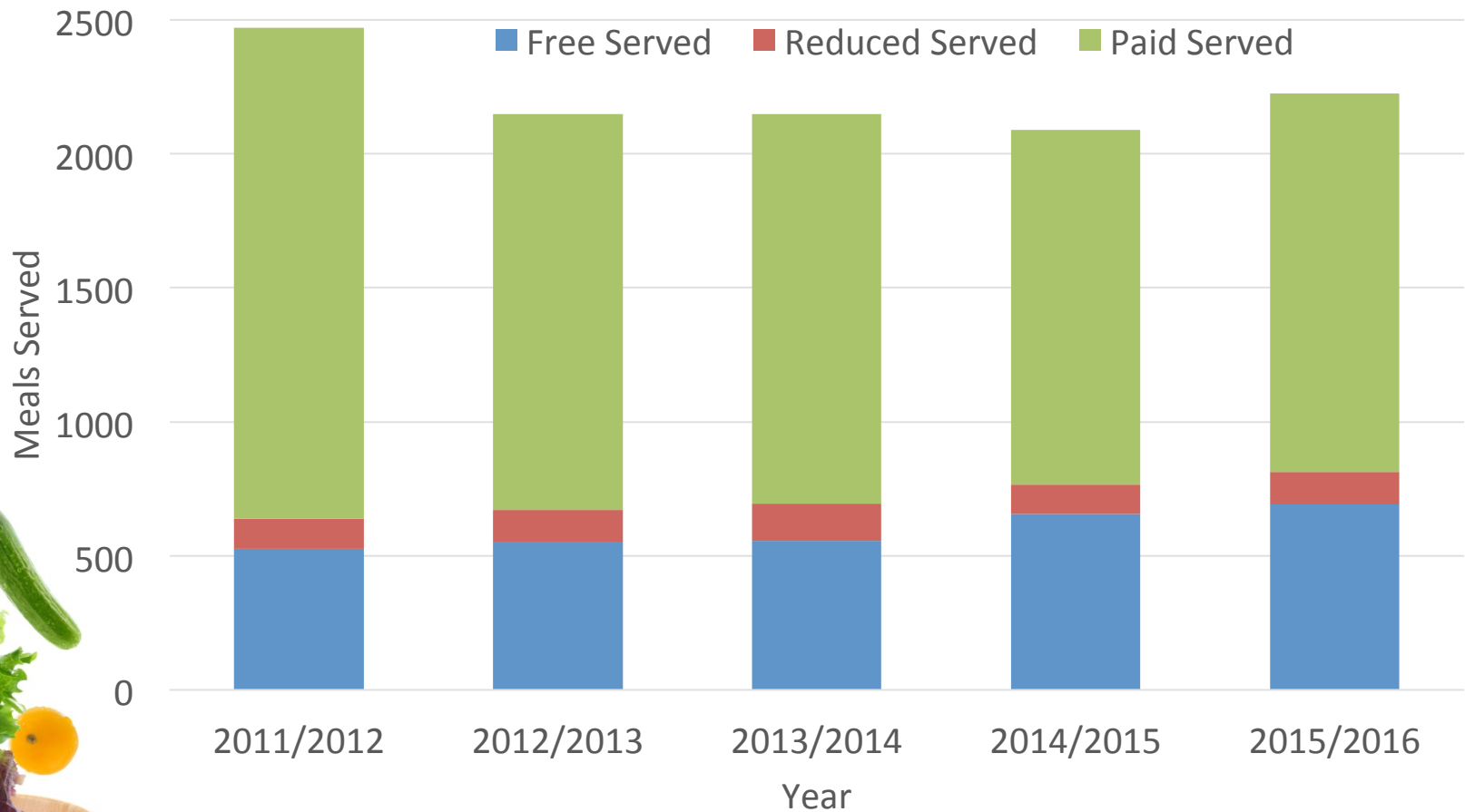
# October Participation

October Daily Meal Average



# November Participation

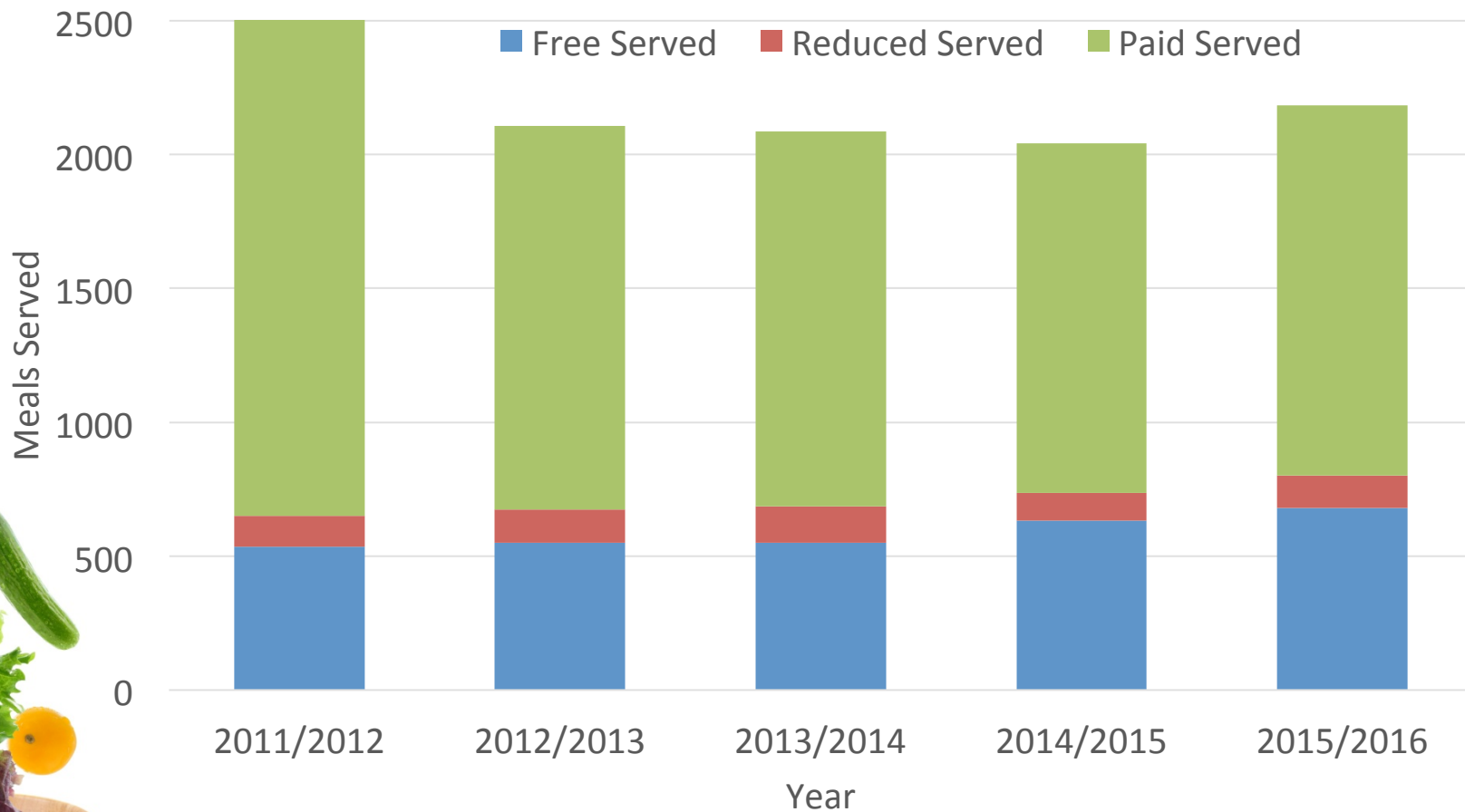
November Daily Meal Average





# December Participation

December Daily Meal Average



# Strategic Plan Highlights

## Marketing

### White WG Products

- Kaiser, Hoagie, Hamburger bun, Hot Dog bun, Wrap, Ciabatta, Croissant

### New WG Products

- Swirl Bun
- Flip Fruit Bun

### Different Lunch Tray Color

- Tan
- Black



# Strategic Plan Highlights

## Marketing

### New Packaging

- Veggie Cup
- “Wallingford Lunch Box”
- Chinese Take Out/Chopsticks
- Specialty Salad Containers

### Branding Sandwiches

### Spice Station









# Strategic Plan Highlights

## Wellness

- Wallingford Cookie on State HFC List
- Revision of Wellness Policy



# Strategic Plan Highlights

## Facilities

- Replaced Ovens at 5 Schools
- Upgraded POS Software





# Strategic Plan

## Next Steps

- Marketing

- Add Photos of meals to website

- Facilities

- Equipment replacement

- New ovens installed in 2 schools
    - Replace prep table in 1 school

- Wellness

- Add Nutritional to website





# Current Areas of Focus

- Customer Comment Card
  - No comments to date
- Customer Complaints
  - 23 Complaints
- Time for Students to eat lunch
  - Students avg 40 sec to 1.5 min to get their lunch and leave line
  - Limitations
    - Students get to lunch on time
    - Forgetting their PIN number
    - Students don't know what to select for lunch



# Additional Revenues

- HFC Revenues \$37,000
- Increase Meal Price \$35,838
- Whole Grain Waiver \$ 0



# DRG Information

	14/15	SY 2015/2016						2013/2014	Management
	HFC							subsidy	company
School District		Elementary	Middle	High	ES 2nd Tier Price	MS 2nd Tier Price	HS 2nd Tier Price		2015/2016
Berlin		\$ 2.50	\$ 2.80	\$ 3.00				\$ 46,677.00	
Bethel	x	\$ 2.55	\$ 2.95	\$ 2.95		3.75	3.75	\$ 402,073.00	Sodexho
Branford	x	\$ 3.10	\$ 3.35	\$ 3.35				\$ 236,573.00	Chartwells
Clinton	x	\$ 2.75	\$ 3.00	\$ 3.00				\$ 111,736.00	
Colchester	x	\$ 2.55	\$ 2.55	\$ 3.05			3.5	\$ 329,517.00	
Cromwell	x	\$ 2.55	\$ 2.80	\$ 2.95				\$ 129,287.00	
East Granby		No Lunch Program							
East Hampton	x	\$ 2.75	\$ 3.00	\$ 3.25			\$ 4.0	\$ 131,490.00	
East Lyme	x	\$ 2.75	\$ 3.25	\$ 3.50				\$ 20,669.00	Chartwells
Ledyard	x	\$ 2.60	\$ 2.95	\$ 2.95				\$ 290,494.00	Chartwells
Milford	x	\$ 2.50	\$ 2.75	\$ 3.00		2.75	3.25	\$ 664,107.00	
Newington	x	\$ 2.50	\$ 2.75	\$ 3.00				\$ 128,169.00	
New Milford	x	\$ 2.35	\$ 2.60	\$ 2.60			3.1	\$ 423,062.00	
North Haven	x	\$ 2.75	\$ 3.00	\$ 3.00				\$ 15,000.00	Chartwells
Old Saybrook	x	\$ 2.75	\$ 3.00	\$ 3.25				\$ -	
Rocky Hill	x	\$ 2.55	\$ 2.80	\$ 2.80				\$ 27,258.00	Sodexho
Shelton	x	\$ 2.75	\$ 3.00	\$ 3.00				\$ 703,578.00	Sodexho
Southington	x	\$ 2.75	\$ 3.00	\$ 3.25				\$ 1,225,620.00	
Stonington	x	\$ 2.65	\$ 2.85	\$ 3.00				\$ 22,370.00	
Wallingford								\$ -	
Waterford	x	\$ 2.75	\$ 3.00	\$ 3.00				\$ 400,401.00	
Watertown	x	\$ 2.75	\$ 3.25	\$ 3.25				\$ 57,149.00	
Wethersfield	x	\$ 2.60	\$ 2.60	\$ 3.60		3.6	3.6	\$ 404,029.00	Chartwells
Windsor	x	\$ 2.35	\$ 2.60	\$ 2.85	\$ 2.75	2.75	3	\$ 70,000.00	
Granby	x	\$ 2.55	\$ 2.80	\$ 2.80				\$ 88,635.00	Sodexho
Average per category		\$ 2.64	\$ 2.90	\$ 3.06					
Wallingford		\$ 2.25	\$ 2.40	\$ 2.50					

