

Paso Robles Joint Unified School District Food Service Division Update

January 25, 2020



Comparison of Financials - July 1 through January 9 (Current Fiscal Year versus Prior Year)

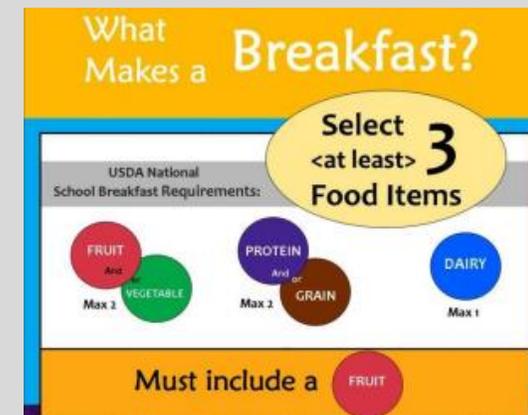


REVENUE	July 1 through Jan 9, 2020	July 1 through Jan 9, 2019	**Indicates positive change
Child Nutrition Program Revenue	\$280,127.00	\$226,557.00	**Indicates negative change
Total Revenue	\$431,785.00	\$378,783.00	**Indicates no change
Increase/Decrease in Revenue	\$53,002.00		
EXPENSES			
Support Salaries	\$188,826.00	\$177,740.00	
Part time support	\$135,092.00	\$146,554.00	
Support Extra Duty	\$4,042.00	\$1,965.00	
Support Substitutes	\$2,581.00	\$1,698.00	
Support Overtime	\$1,238.00	\$0.00	
Clerical Salary	\$23,681.00	\$23,681.00	
Clerical and Office Part time	\$14,944.00	\$12,116.00	
Clerical and Office Extra Duty	\$1,087.00	\$268.00	
Clerical and Office Substitutes	\$1,408.00	\$0.00	
Clerical and Office Over time	\$710.00	\$415.00	
Total Salaries w/o fringes	\$373,609.00	\$364,437.00	
Increase/Decrease in Salaries	\$9,172.00		
Food	\$276,718.00	\$324,278.00	
Increase/Decrease in Food	-\$47,560.00		
Maintenance	\$1,759.00	\$2,898.00	
Increase/Decrease in Maintenance	-\$1,139.00		
TOTAL EXPENSES	\$961,574.00	\$1,034,331.00	
Increase/Decrease in Expenses	-\$72,757.00		
Improvement over prior year	\$125,759.00		



What changes are currently being implemented that have resulted in positive outcomes?

1. Introduction of new menu items has generated excitement and increased participation
2. Cycle menus have been implemented which have resulted in reduced waste
3. Menus are being designed around the use of free USDA Commodities
4. Hot breakfast is now offered every day
5. Current inventory is reviewed before placing food vendor orders resulting in reduced food cost



What changes are coming in the future that will continue to positively impact the Food Service Program?

- 1. Menus are being developed that will offer 3 hot lunch items instead of just 1**
- 2. Student taste testing and student input will be utilized in future menu creation**
- 3. A hot supper pilot program will be implemented that will eventually replace the existing snack program**
- 4. Alternative breakfast programs will be examined for possible implementation**
- 5. Improved marketing programs will be utilized to encourage staff and student participation**





Questions?