Hop On The Coffee Express: Increase Participation and A La Carte Sales With A Coffee Shop

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Bismarck Public Schools
Bismarck, ND

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Williston Public Schools
Williston, ND
District Information:

- Enrollment: 13,000 students
- Staff: 2,400 (110 food service staff)
- F/R %: 23%
- 16 elementary buildings; 3 middle schools; 3 high schools; 1 alternative high school
- 1 central warehouse
- Food is prepared at each site

Century High School Information:

- Enrollment: 1,235 students
- F/R %: 12.31%
- 2 Kitchens- 1 kitchen was added during remodel
Williston Public Schools

District Information:

Enrollment: 4,500 students K-12
Staff: 700, (40 Food Service Staff)
F/R: 27% total
6 elementary buildings; 1 middle school; 1 high school
Central Kitchen does all bulk hot food

Williston High School Information:

Enrollment: 1,200 students
F/R: 21%
Types of Coffee Equipment

Go Big - fully automated espresso machines

Go Small - offering black coffee with creamers and syrups
Important Conversations

• Principals
• Administration
• School Board
• Custodian
• Staff
• Students/Teachers
Logistics

- Be involved in the planning process!
- Consider plumbing
- Electrical needs
- Traffic flow of your line
- Point of Sale location
- Self serve vs. full service
- Be involved in the planning process
Coffee Regulations-How to Sell A La Carte

• Plain Coffee or Espresso or Tea is considered an allowable beverage

• Coffee / Tea with accompaniments: - allowed but must be sold together and meet calorie standards - 60 calories for 12 oz beverage
Coffee Regulations Continued

• Coffee “drink” such as latte or espresso
  • Calories from skim or 1% milk (flavored or unflavored) do NOT need to be included as part of the 60 calorie limit
  • Final beverage size may NOT exceed 12 fl oz
    • 1 oz espresso + 1 oz sugar free syrup + 10 oz of nonfat milk (total size ≤ 12 fl oz)
    • 1 oz espresso + 1 oz sugar free syrup + 6 oz of nonfat milk + 4 oz crushed ice (total size ≤ 12 fl oz)

• Caffeine is OK - USDA says to exercise caution
Why Coffee?

• Improve Image
• Increase Participation
• Increase Revenue
Coffee Menu

• Menu options
• Menu pricing
• Comparing to local competition
Return On Investment (ROI)

12 oz. Cappuccino

7 oz. Milk @ 30% Expansion = 10 oz. with Foam

FOAMED MILK

$ 0.22-0.28

STEAMED MILK

$ 0.20-0.26

ESPRESSO

2 oz.
## Estimated Profit per Serving for BPS

<table>
<thead>
<tr>
<th>Item</th>
<th>Raw Cost</th>
<th>Sale Price</th>
<th>Profit</th>
</tr>
</thead>
<tbody>
<tr>
<td>Espresso Bean</td>
<td>.42</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Milk (8oz)</td>
<td>.1627</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cup &amp; Lid</td>
<td>.06</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Raw Cost</td>
<td>.6427</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Labor</td>
<td>50%</td>
<td></td>
<td></td>
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<tr>
<td>Total Cost</td>
<td>.9640</td>
<td>$3.00</td>
<td>$2.04</td>
</tr>
<tr>
<td>Syrup</td>
<td>.1892</td>
<td>.25</td>
<td>.06</td>
</tr>
<tr>
<td>Grand Total</td>
<td>1.1988</td>
<td>3.25</td>
<td>2.0968</td>
</tr>
</tbody>
</table>
ROI For Each School

- **Williston**
  - 2016 - $22,000 on equipment
  - Sold 6900 specialty coffee drinks during 16-17 school year

- **BPS**
  - 2018- $27,000 on equipment
  - BPS sold 7,750 specialty coffee drinks during 18-19 school year

- **ROI:** 1.6 years if we continue to sell this many coffee drinks
ONLY 36% OF STUDENT THAT PARTICIPATE IN THE NATIONAL SCHOOL LUNCH PROGRAM PARTICIPATE IN THE BREAKFAST PROGRAM
# BPS Reimbursable Meal Participation

<table>
<thead>
<tr>
<th>Year</th>
<th>Breakfast</th>
<th>Lunch</th>
</tr>
</thead>
<tbody>
<tr>
<td>15/16</td>
<td>4,589</td>
<td>69,232</td>
</tr>
<tr>
<td>16/17</td>
<td>7,030</td>
<td>70,734</td>
</tr>
<tr>
<td>17/18</td>
<td>7,741</td>
<td>79,000</td>
</tr>
<tr>
<td>18/19</td>
<td>14,728</td>
<td>77,990</td>
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</tbody>
</table>
## Williston Reimbursable Meal Participation

<table>
<thead>
<tr>
<th>Year</th>
<th>Breakfast</th>
<th>Lunch</th>
</tr>
</thead>
<tbody>
<tr>
<td>15/16</td>
<td>13,600</td>
<td>39,900</td>
</tr>
<tr>
<td>16/17</td>
<td>20,600</td>
<td>90,590</td>
</tr>
<tr>
<td>17/18</td>
<td>25,200</td>
<td>95,460</td>
</tr>
<tr>
<td>18/19</td>
<td>24,400</td>
<td>98,550</td>
</tr>
</tbody>
</table>
Other offerings

- Italian Sodas
- Frozen Yogurt
- Smoothies (offered as reimbursable breakfast or ala cart)
- Teas/London Fog/Hot Chocolate/Steamers
# A La Carte Revenue

<table>
<thead>
<tr>
<th>Year</th>
<th>BPS</th>
<th>Williston</th>
</tr>
</thead>
<tbody>
<tr>
<td>15/16</td>
<td>$223,512</td>
<td>$331,000</td>
</tr>
<tr>
<td>16/17</td>
<td>$252,453</td>
<td>$375,000</td>
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<tr>
<td>17/18</td>
<td>$267,618</td>
<td>$419,764</td>
</tr>
<tr>
<td>18/19</td>
<td>$331,865</td>
<td>$483,000</td>
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</tbody>
</table>
Tips

- Find someone who knows something about coffee
- Do your homework on beans
- Develops relationships
Grants Available

- Dairy Council
  - Up to $5000
Questions???

• Contact Information
  
  • Lynelle Johnson
    • lynelle.johnson@willistonschools.org
  
  • Michelle Wagner
    • Michelle_wagner@bismarckschools.org
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