



**Formula for Success**  
 Good Choices  
 + Right Reasons  
 Great Results

December 2011

	Prior Year 2010-11	Prior Month November	Benchmark**	Current Month December
Average Daily Revenue	\$102,872.43	\$113,749.19		\$113,832.40
Food and Supply Cost per Meal	\$1.15	\$1.38		\$1.37
Labor and Benefit Cost per Meal	\$0.97	\$0.72		\$0.85
Total Cost per Meal	\$2.64	\$2.4980		\$2.4986
Breakfast Participation Percent	25.98%	28.90%	27.58%	28.5%
ADP Universal Breakfast	2,778	5,081		5,020
Lunch Participation Percent	67.1%	69.13%	62.56%	69.19%
ADP After School Snack	2,827	2,995		2,579
Fund Balance as % of Revenue	20.6%		5.93%	
Total costs per Revenue	88.7%	76.68%	99.07%	109.97%
Food Costs per Revenue	40.65%	39.61%	34.93%	39.61%
Labor Costs per Revenue	34.29%	30.75%	47.33%	59.34%

Reimbursement Claim Amounts		
	2010-11	2011-12
August-September	\$2,005,525.33	\$2,243,911.93
October	\$1,375,931.00	\$1,494,926.91
November	\$1,325,390.10	\$1,432,197.19
December	\$ 944,069.69	\$ 943,891.65
January	\$1,303,630.41	
February	\$1,398,176.47	
March	\$1,327,016.71	
April	\$1,417,423.31	

- McNeal Elementary wins “step” challenge and relaxes while district office staff feeds students
- Using the Kitchen as a learning lab being developed into teacher lesson plans
- Department 2012-13 plans presented to Board of Education

Personnel Updates		
	December	Year To Date
Workers Comp	0	9
Overtime	45	733
Extra Regular Time	560	6,538

Student Information		
	December	Year To Date
Free/Reduced Eligibility	54.96%	
Direct Certification	103	13,346
Web Applications	101	1,776
NSF Checks	All Paid with Checkredi	\$4,508.55
Meal Pay Payments	\$85,227.81	\$626,962.94
Charge Balance Adjustment	\$2,050.88	\$13,029.82
Charge Balance	\$33,863.44	

**Strategic Directions for 2011-12**

- Customer service surveys developed for parents and students
- District Office Team meets to review and revise plans for second semester
- Limited Time Offers used to seek student product acceptability

\*December had 12 operating days  
 \*\*Council of Great City Schools Median