



Formula for Success
 Good Choices
 + Right Reasons
 Great Results

November 2011

	Prior Year 2010-11	Prior Month October	Benchmark**	Current Month November
Average Daily Revenue	\$102,872.43	\$108,556.01		\$113,749.19
Food and Supply Cost per Meal	\$1.15	\$1.4746		\$1.38
Labor and Benefit Cost per Meal	\$0.97	\$0.6874		\$0.72
Total Cost per Meal	\$2.64	\$2.56		\$2.4980
Breakfast Participation Percent	25.98%	28.29%	27.58%	28.90%
ADP Universal Breakfast	2,778	5,042		5,081
Lunch Participation Percent	67.1%	69.2%	62.56%	69.13%
ADP After School Snack	2,827	3,160		2,995
Fund Balance as % of Revenue	20.6%		5.93%	
Total costs per Revenue	88.7%	82.44%	99.07%	76.68%
Food Costs per Revenue	40.65%	36.16%	34.93%	39.61%
Labor Costs per Revenue	34.29%	26.71%	47.33%	30.75%

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	
January	\$1,303,630.41	
February	\$1,398,176.47	
March	\$1,327,016.71	
April	\$1,417,423.31	

- Menus reviewed and revised for January – June
- Schools celebrate World Series Day
- Parents and students celebrate with holiday meal
- Electronic bill payment being pursued with US Foods

Personnel Updates		
	November	Year To Date
Workers Comp	4	9
Overtime	76	688
Extra Regular Time	1,577	5,978

Student Information		
	November	Year To Date
Free/Reduced Eligibility	56.8%	
Direct Certification	137	13,243
Web Applications	288	1,675
NSF Checks	\$1,060.00	\$4,508.55
Meal Pay Payments	\$136,609.64	\$541,735.13
Charge Balance Adjustment	\$1,910.84	\$9,068.10
Charge Balance	\$33,887.50	

Strategic Directions for 2011-12

- School food service teams compete in “Steps to Success Challenge”
- Partnership begins between FNS and Boys and Girls Club for nutrition education

*November had 18 operating days
 **Council of Great City Schools Median