



Formula for Success
Good Choices
+ Right Reasons
Great Results

October 2011

	Prior Year 2010-11	Prior Month July-September	Benchmark**	Current Month October
Average Daily Revenue	\$102,872.43	\$110,565.59		\$108,556.01
Food and Supply Cost per Meal	\$1.15	\$1.2216		\$1.4746
Labor and Benefit Cost per Meal	\$0.97	\$0.5468		\$0.6874
Total Cost per Meal	\$2.64	\$2.2182		\$2.56
Breakfast Participation Percent	25.98%	26.82%	27.58%	28.29%
ADP Universal Breakfast	2,778	4,892		5,042
Lunch Participation Percent	67.1%	68.56%	62.56%	50.42%
ADP After School Snack	2,827	2,538		3,160
Fund Balance as % of Revenue	20.6%		5.93%	
Total costs per Revenue	88.7%	88.49%	99.07%	82.44%
Food Costs per Revenue	40.65%	42.94%	34.93%	36.16%
Labor Costs per Revenue	34.29%	24.61%	47.33%	26.71%

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	
December	\$ 944,069.69	
January	\$1,303,630.41	
February	\$1,398,176.47	
March	\$1,327,016.71	
April	\$1,417,423.31	

Personnel Updates		
	October	Year To Date
Workers Comp	2	5
Overtime	217	612
Extra Regular Time	1819	4401

- Celebrated national School Lunch Week and “Bring Your Parent to Lunch”
- Steps to Success Challenge for staff – stepping the way for district staff to work at school while they “rest” for a day
- Fresh Green Beans on menu
- Celebrated World Series Day at MS/HS

Student Information		
	October	Year To Date
Free/Reduced Eligibility	56%	
Direct Certification	342	13,106
Web Applications	785	1,387
NSF Checks	\$1,923.55	\$3,448.55
Meal Pay Payments	\$148,477.91	\$405,125.49
Charge Balance Adjustment	\$3,247.69	\$9,068.10
Charge Balance	\$37,439.98	

Strategic Directions for 2011-12

- Developed a nutrition education partnership with Boys and Girls Club and the Library
- Developed Financial Management Best Practices and Benchmarks for per meal costs
- Formed a Recipe Development Team to standardize and develop new recipes

*October has 19 operating days
**Council of Great City Schools Median