



Formula for Success
Good Choices
+ Right Reasons
Great Results

July - September 2011

	Prior Year 2010-11	Prior Month April 2011	Benchmark**	Current Month July - September
Average Daily Revenue	\$102,872.43	\$108,179.86		\$110,565.59
Food and Supply Cost per Meal	\$1.15	\$1.1526		\$1.2216
Labor and Benefit Cost per Meal	\$0.97	\$0.815		\$0.5468
Total Cost per Meal	\$2.64	\$2.126		\$2.2182
Breakfast Participation Percent	25.98%	27.7%	27.58%	26.82%
ADP Universal Breakfast	2,778	3,627		4,892
Lunch Participation Percent	67.1%	67.2%	62.56%	68.56%
ADP After School Snack	2,827	3,059		2,538
Fund Balance as % of Revenue	20.6%		5.93%	
Total costs per Revenue	88.7%	86.8%	99.07%	88.49%
Food Costs per Revenue	40.65%	40.46%	34.93%	42.94%
Labor Costs per Revenue	34.29%	41.88%	47.33%	24.61%

Reimbursement Claim Amounts		
	2010-11	2011-12
August-September	\$2,005,525.33	\$2,243,911.93
October	\$1,375,931.00	
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		
	July - September	Year To Date
Workers Comp	3	3
Overtime	395	395
Extra Regular Time	2582	2582

- Utilized Blackboard Connect for Inservice Notification
- Participated in school Back To School Nights
- First “limited time offer” promotion at secondary schools a success
- Celebrated “Patriot’s Day”
- 10,177 students use Meal Pay Plus to put money on account

Student Information		
	July - September	Year To Date
Free/Reduced Eligibility	58.25%	58.25%
Direct Certification	12,764	12,764
Web Applications	602	602
NSF Checks	\$1812.00	\$1812.00
Meal Pay Payments	\$141,077.92	\$141,077.92
Charge Balance Adjustment	\$5,820.41	\$5,820.41
Charge Balance	\$28,326.39	

Strategic Directions for 2011-12

- Support and encourage students, staff and community to embrace a healthier lifestyle
- Implement the Healthy Hunger Free Kids Act, new meal patterns and Healthier US Schools
- Operate in a manner to provide the highest quality service while maintaining financial integrity

*August-September has 29 operating days
**Council of Great City Schools Median