

## Food Service Dashboard<sup>©</sup> Glassboro - February 2023

The Food Service Dashboard<sup>©</sup> is designed to monitor, track, compare and measure the operational and financial metrics of your food service program. This tool assists us and your FSMC to proactively identify program strengths and weaknesses. Edvocate then works with your FSMC to focus their resources toward improving areas of weakness, and achieving improved results. Additionally Edvocate ensures that your FSMC is taking full advantage of program strengths with regards to revenue maximization, and cost efficiencies.

On the following pages are the Dashboard's month and year to date results for your food service program displayed in an easily read graphical display.

For a quick snapshot the following is a "Report Card" of the results for the past month and year to date.

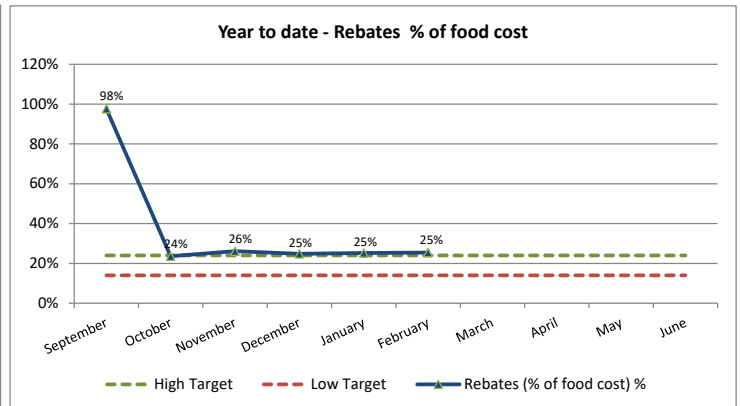
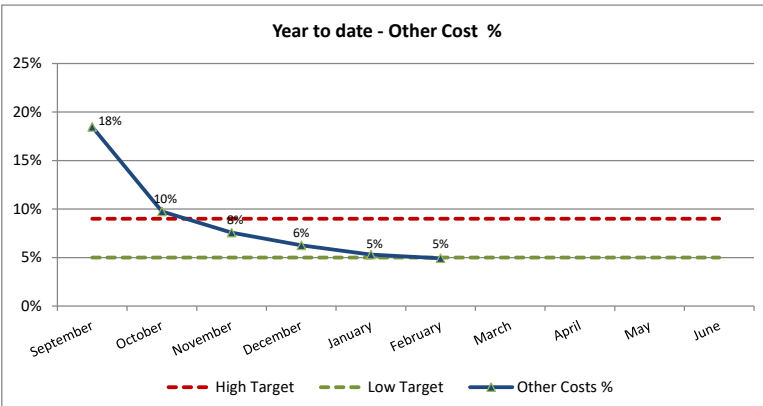
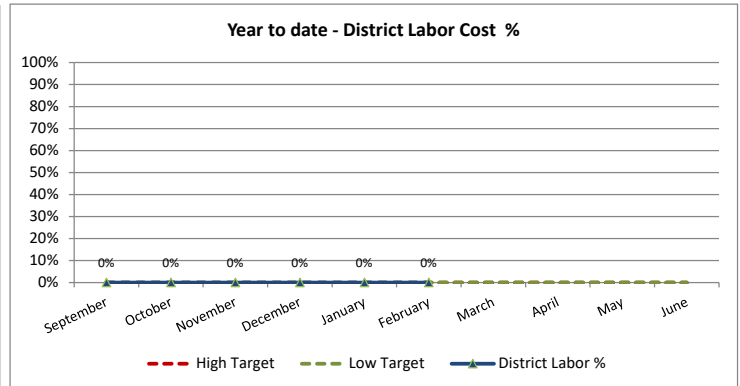
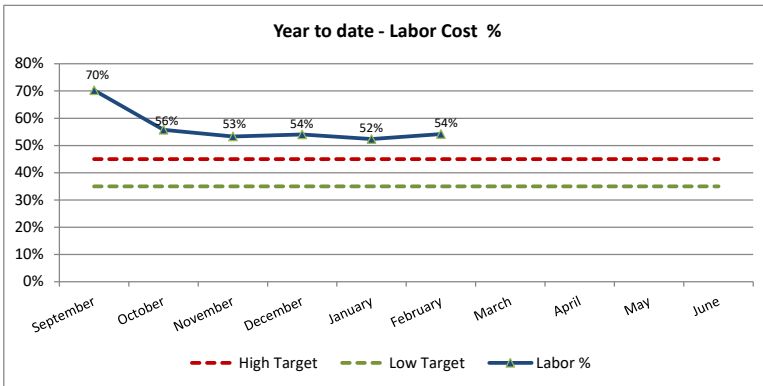
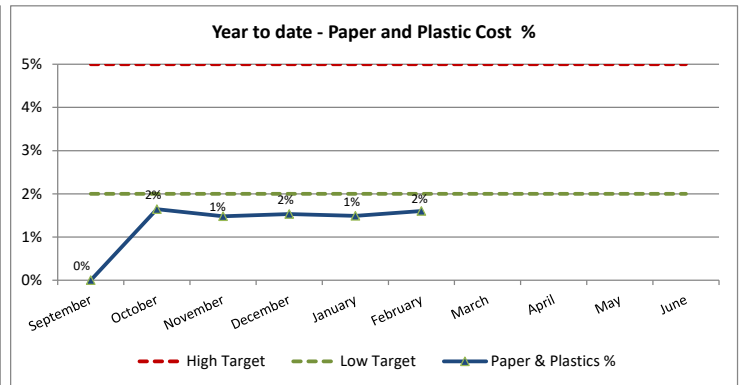
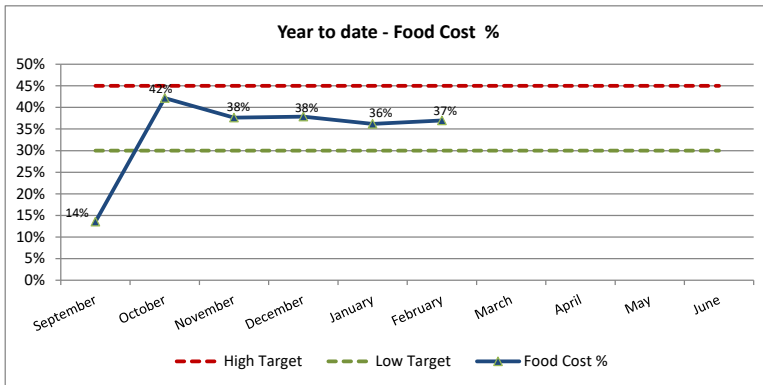
| Food Service Report Card                          |                |               |                |               |
|---|----------------|---------------|----------------|---------------|
| Category  | Month          |               | Year To Date   |               |
|   | Operating Days | 18            | Operating Days | Lunch         |
|   | Meeting Target | Missed Target | Meeting Target | Missed Target |
| Food Costs  | ✓              |               | ✓              |               |
| Paper & Plastics Costs                            | ✓              |               | ✓              |               |
| Labor Costs                                       |                | ✗             |                | ✗             |
| District Labor Costs                              | NA             |               | NA             |               |
| Other Costs                                       | ✓              |               | ✓              |               |
| Attainment of Guarantee                           |                | ✗             |                | ✗             |
| Rebates as a Percent of Food Cost                 | ✓              |               | ✓              |               |
| Total Lunch Participation Rates                   | ✓              |               | ✓              |               |
| Elementary schools meals per labor hour           | ✓              |               | ✓              |               |
| Middle schools meals per labor hour               |                | ✗             |                | ✗             |
| High schools meals per labor hour                 |                | ✗             | ✓              |               |
| Elementary Schools Participation Rates - Free     |                | ✗             |                | ✗             |
| Elementary Schools Participation Rates – Reduced  | ✓              |               |                | ✗             |
| Elementary Schools Participation Rates – Paid     | ✓              |               |                | ✗             |
| Middle Schools Participation Rates - Free         |                | ✗             |                | ✗             |
| Middle Schools Participation Rates – Reduced      |                | ✗             |                | ✗             |
| Middle Schools Participation Rates – Paid         | ✓              |               |                | ✗             |
| High Schools Participation Rates - Free           |                | ✗             | ✓              |               |
| High Schools Participation Rates – Reduced        | ✓              |               | ✓              |               |
| High Schools Participation Rates - Paid           | ✓              |               | ✓              |               |
| Ala Carte Sales Per Student Per Day – Elementary  | ✓              |               |                | ✗             |
| Ala Carte Sales Per Student Per Day - Middle      |                | ✗             |                | ✗             |
| Ala Carte Sales Per Student Per Day - High School |                | ✗             |                | ✗             |



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| Glassboro          |            |     |                            |            |     |               |            |     |
|--------------------|------------|-----|----------------------------|------------|-----|---------------|------------|-----|
| Year End June 2022 |            |     | Year to Date February 2023 |            |     | February 2023 |            |     |
| Dollars            | % of Sales | CPM | Dollars                    | % of Sales | CPM | Dollars       | % of Sales | CPM |

|                                 |             |     |         |           |           |          |           |           |          |
|---------------------------------|-------------|-----|---------|-----------|-----------|----------|-----------|-----------|----------|
| Total Meals & Equivalents       | 302,241     |     |         | 194,447   |           |          | 31,244    |           |          |
| Sales                           | \$1,126,143 |     | \$3.73  | \$665,956 |           | \$3.42   | \$87,208  |           | \$2.79   |
| Food Cost                       | \$279,755   | 25% | \$ 0.93 | \$246,249 | 37%       | \$ 1.27  | \$36,809  | 42%       | \$ 1.18  |
| Paper & Plastics                | \$54,441    | 5%  | \$ 0.18 | \$10,671  | 2%        | \$ 0.05  | \$2,051   | 2%        | \$ 0.07  |
| Labor                           | \$331,447   | 29% | \$ 1.10 | \$361,051 | 54%       | \$ 1.86  | \$57,971  | 66%       | \$ 1.86  |
| District Labor                  | \$0         | 0%  | \$ -    | \$0       | 0%        | \$ -     | \$0       | 0%        | \$ -     |
| Other Costs                     | \$113,415   | 10% | \$ 0.38 | \$32,774  | 5%        | \$ 0.17  | \$2,051   | 2%        | \$ 0.07  |
| Fee                             | \$48,238    | 4%  | \$ 0.16 | \$32,344  | 5%        | \$ 0.17  | \$5,207   | 6%        | \$ 0.17  |
| FC Client Surplus/Deficit Check | \$298,847   | 27% | \$ 0.99 | -\$17,133 | -3%       | \$ -0.09 | -\$16,881 | -19%      | \$ -0.54 |
| Guarantee                       | \$52,000    | 5%  |         | \$36,000  | 3%        |          | \$6,000   | 7%        |          |
| Less Budget Exceptions          | \$32,827    |     |         | \$0       |           |          | \$0       |           |          |
| FSMC Guarantee Liability        | \$0         |     |         | \$53,133  | Unlimited |          | \$22,881  | Unlimited |          |
| Rebates (% of food cost)        | \$93,152    | 33% |         | \$62,691  | 25%       |          | \$9,833   | 27%       |          |

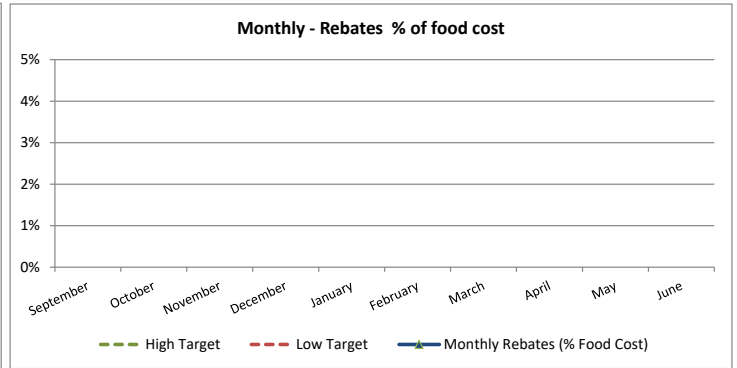
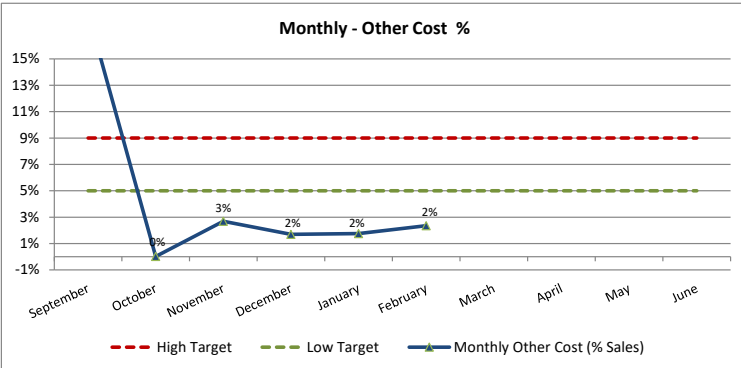
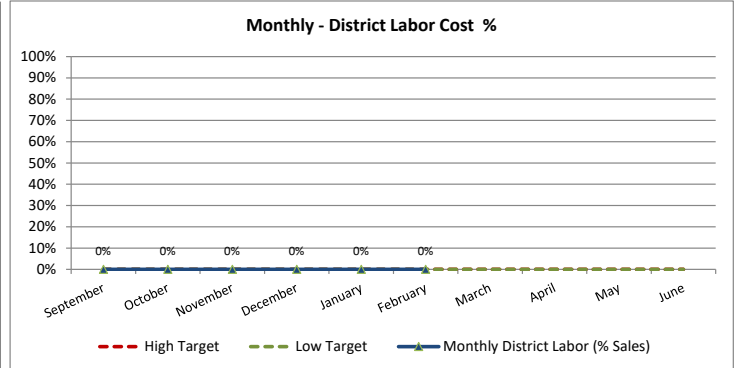
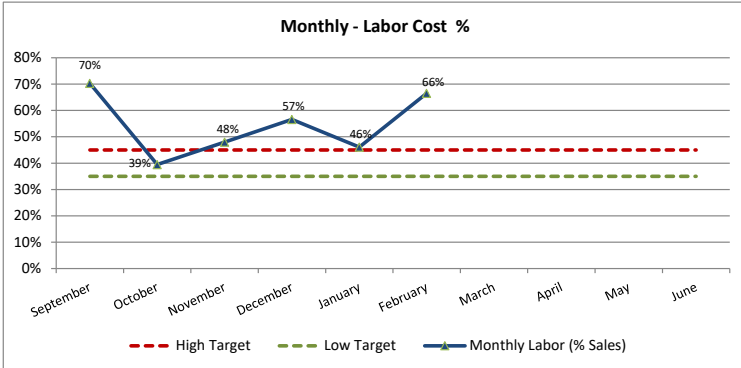
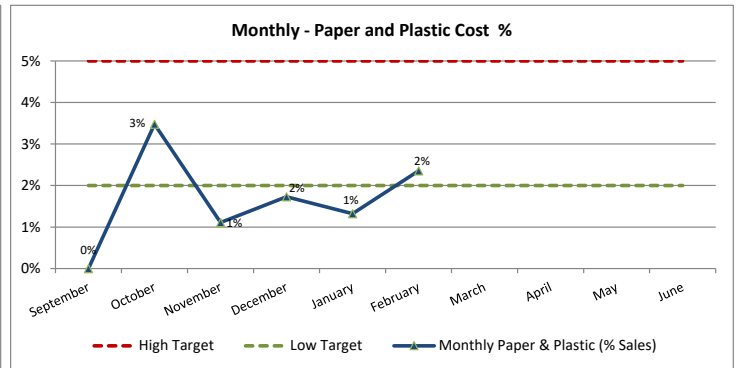
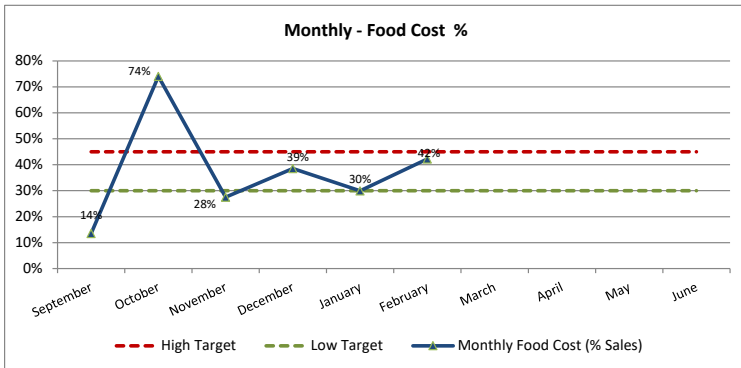




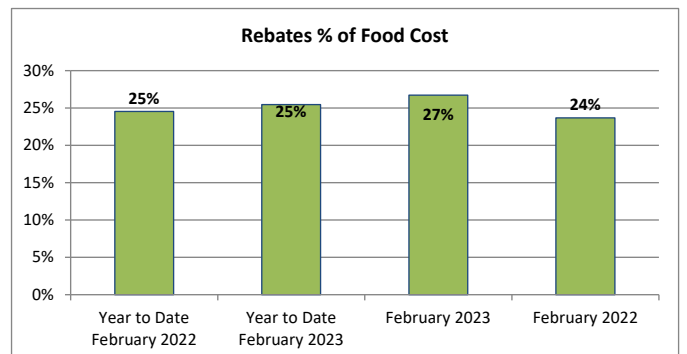
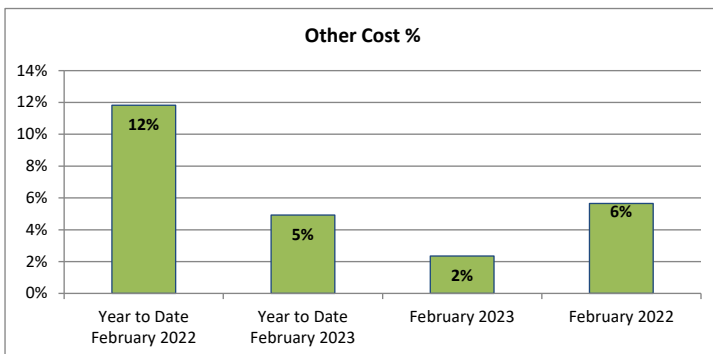
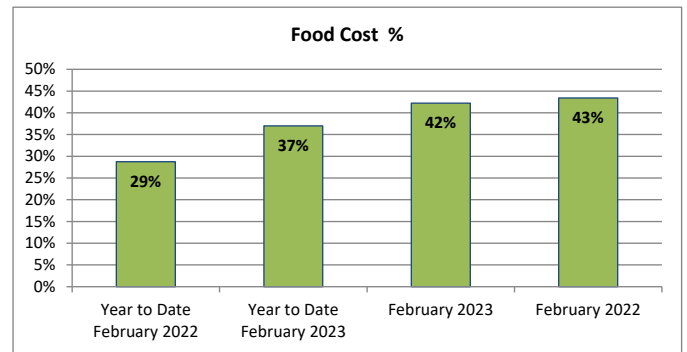
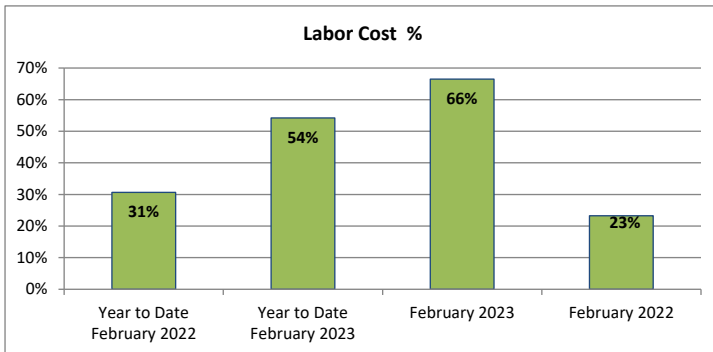
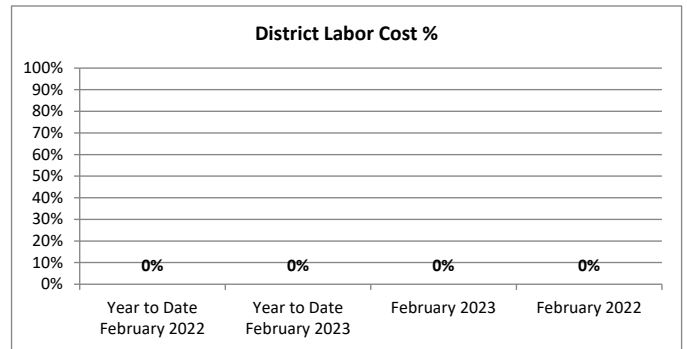
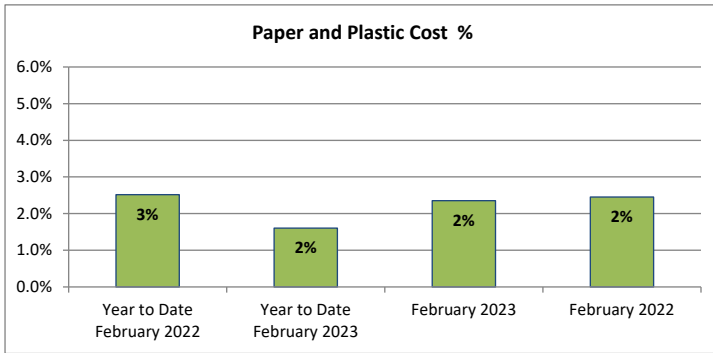
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| Glassboro                  |            |     |                            |            |     |               |            |     |
|----------------------------|------------|-----|----------------------------|------------|-----|---------------|------------|-----|
| Year to Date February 2020 |            |     | Year to Date February 2023 |            |     | February 2023 |            |     |
| Dollars                    | % of Sales | CPM | Dollars                    | % of Sales | CPM | Dollars       | % of Sales | CPM |

|                                 |           |      |          |           |           |          |           |           |          |
|---------------------------------|-----------|------|----------|-----------|-----------|----------|-----------|-----------|----------|
| Total Meals & Equivalents       | 189,352   |      |          | 194,447   |           |          | 31,244    |           |          |
| Sales                           | \$496,850 |      | \$2.62   | \$665,956 |           | \$3.42   | \$87,208  |           | \$2.79   |
| Food Cost                       | \$215,096 | 43%  | \$ 1.14  | \$246,249 | 37%       | \$ 1.27  | \$36,809  | 42.2%     | \$ 1.18  |
| Paper & Plastics                | \$17,290  | 3%   | \$ 0.09  | \$10,671  | 2%        | \$ 0.05  | \$2,051   | 2.4%      | \$ 0.07  |
| Labor                           | \$290,206 | 58%  | \$ 1.53  | \$361,051 | 54%       | \$ 1.86  | \$57,971  | 66.5%     | \$ 1.86  |
| District Labor                  | \$0       | 0%   | \$ -     | \$0       | 0%        | \$ -     | \$0       | 0.0%      | \$ -     |
| Other Costs                     | \$30,457  | 6%   | \$ 0.16  | \$32,774  | 5%        | \$ 0.17  | \$2,051   | 2.4%      | \$ 0.07  |
| Fee                             | \$29,350  | 6%   | \$ 0.16  | \$32,344  | 5%        | \$ 0.17  | \$5,207   | 6.0%      | \$ 0.17  |
| FC Client Surplus/Deficit Check | -\$85,549 | -17% | \$ -0.45 | -\$17,133 | -3%       | \$ -0.09 | -\$16,881 | -19%      | \$ -0.54 |
| Guarantee                       | \$47,003  | 9%   |          | \$36,000  | 7%        |          | \$6,000   | 6.9%      |          |
| Less Budget Exceptions          | \$0       |      |          | \$0       |           |          | \$0       |           |          |
| FSMC Guarantee Liability        | \$132,552 |      |          | \$53,133  | Unlimited |          | \$22,881  | Unlimited |          |
| Rebates (% of food cost)        | \$46,573  | 22%  |          | \$62,691  | 25%       |          | \$9,833   | 26.7%     |          |



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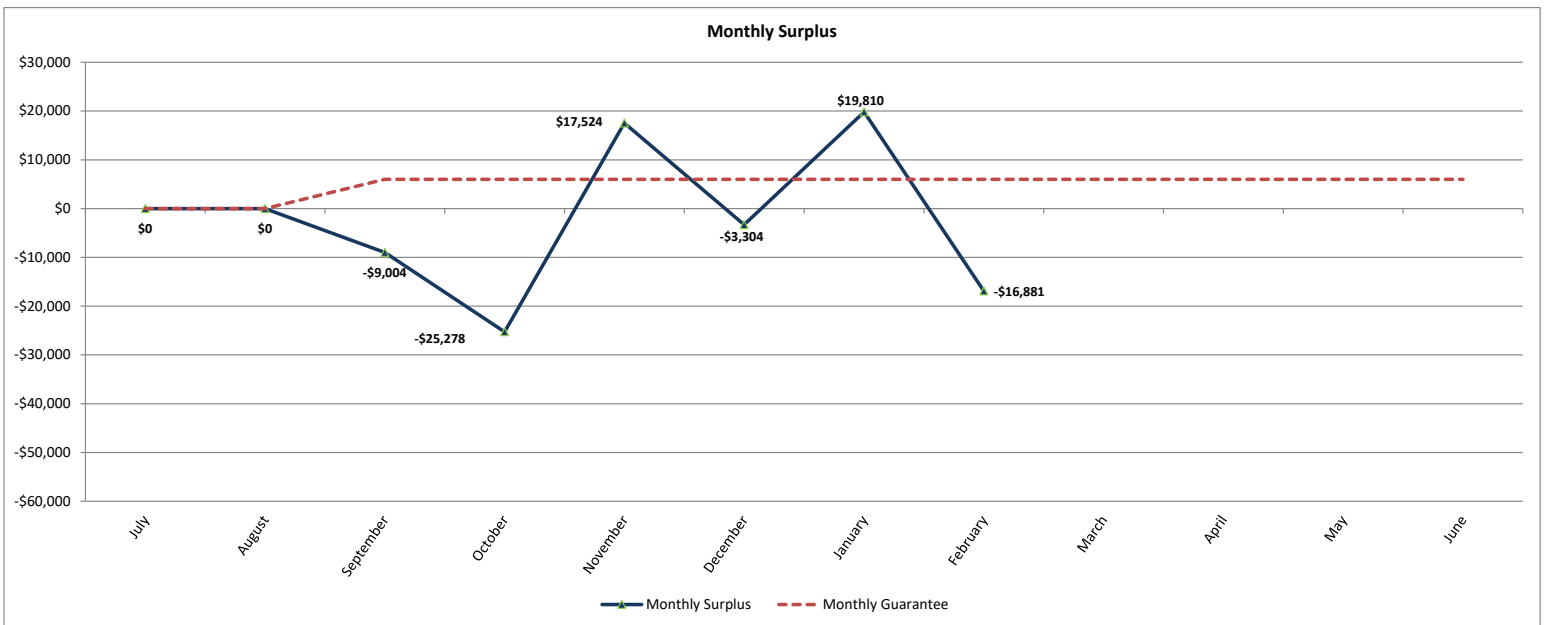
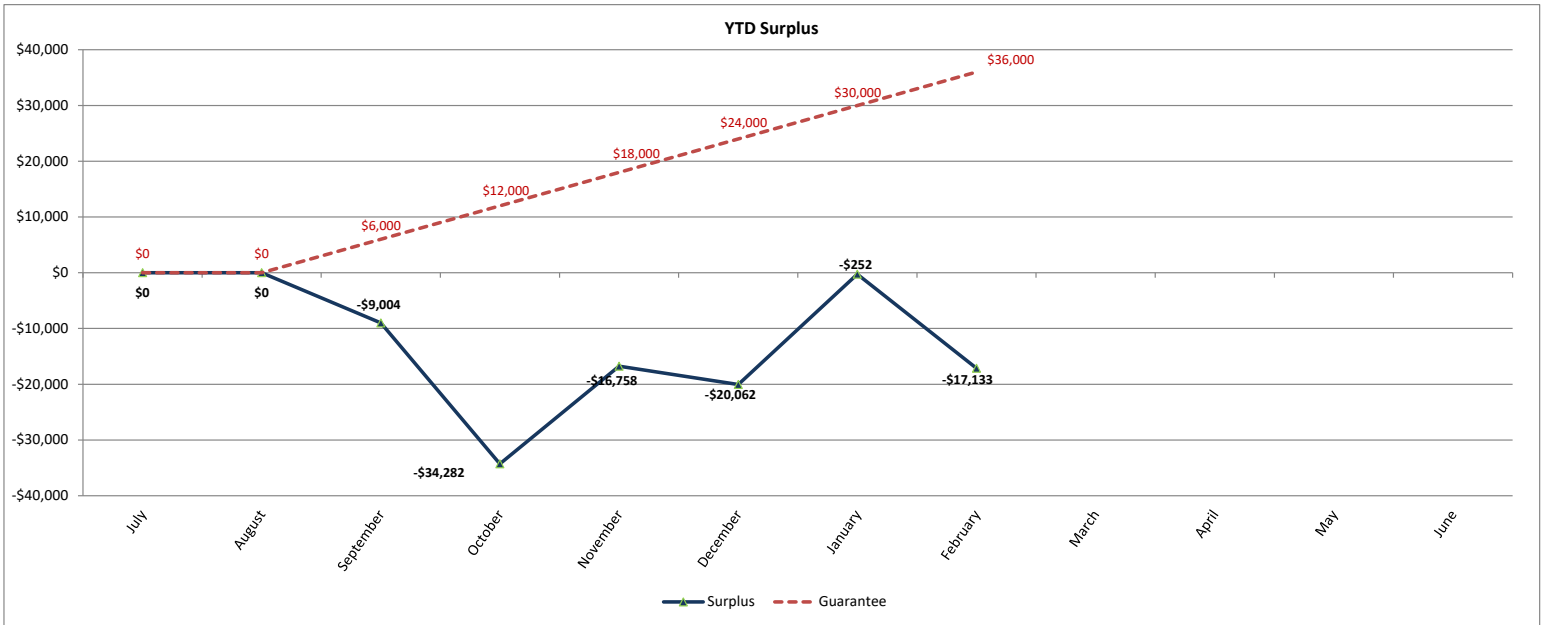


### Glassboro Food Service Budget Exceptions 2022-2023

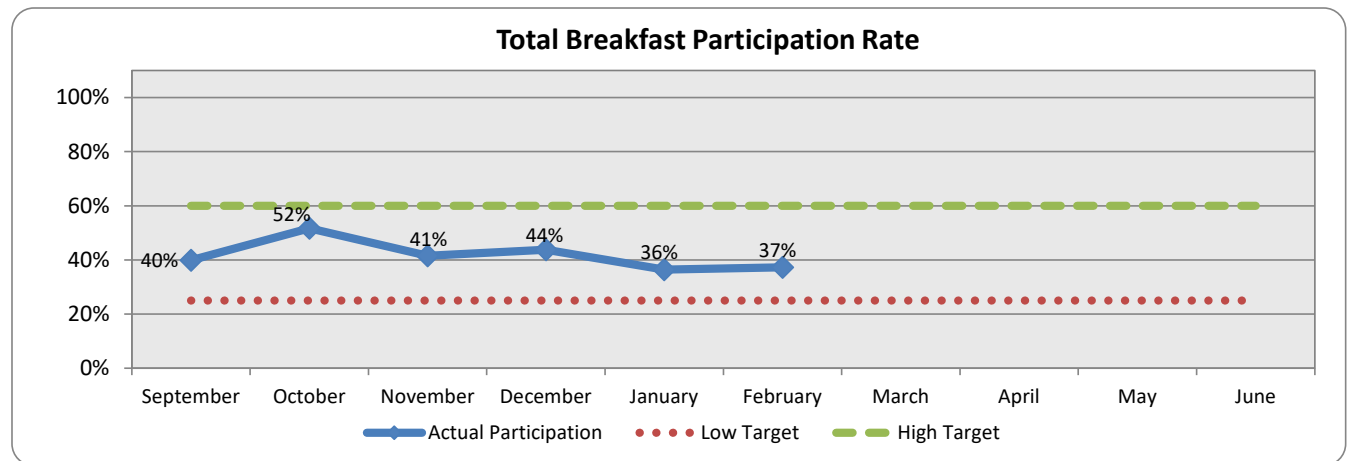
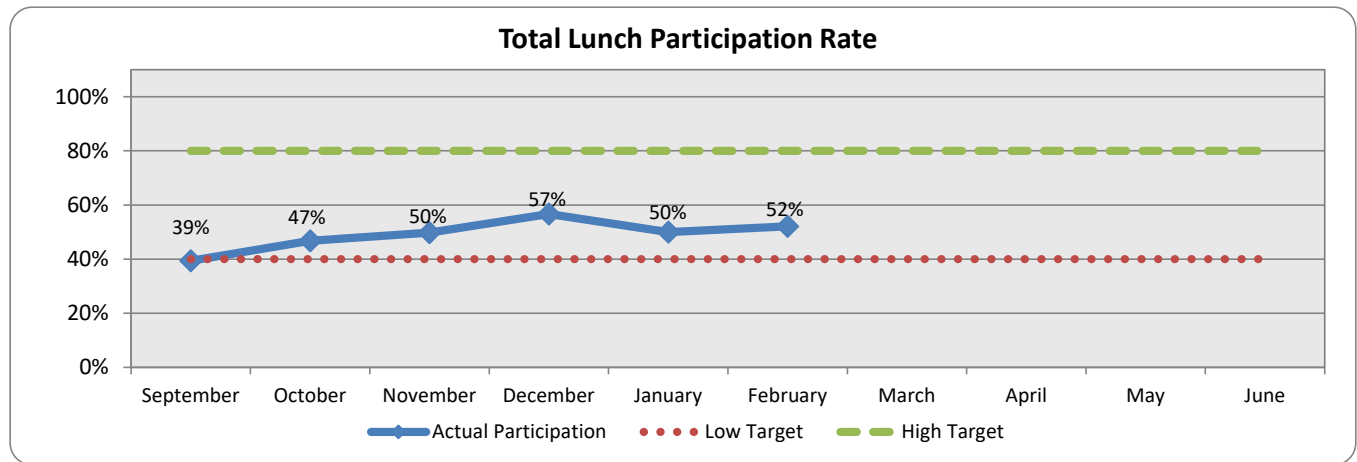
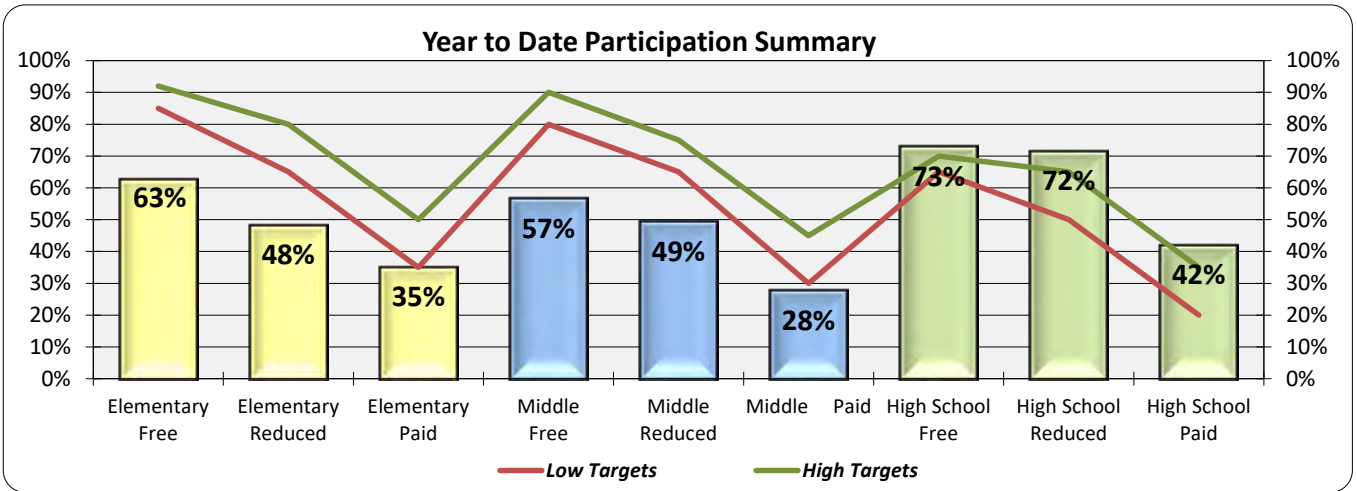
1. With the exceptions of enrollment, ADA, number of free and reduced, number of feeding days and commodity levels; all other budget exceptions must be submitted within 14 days of their occurrence and will be discussed and approved or denied within 7 days.
2. All exceptions must be submitted on the following form. The form will be used as a running summary of all exceptions requested and approved.
3. Any budget exception not submitted within the 14 days (other than enrollment, ADA, number of free and reduced, number of feeding days and commodity levels) will NOT be considered or approved.

| Date | Description and Calculations of Budget Exception                                     | Amount | Approved/Not Approved |
|------|--|--------|-----------------------|
|      |  |        |                       |
|      |  |        |                       |
|      |  |        |                       |
|      |  |        |                       |
|      |  |        |                       |
|      |  |        |                       |
|      |  |        |                       |
|      |  |        |                       |
|      | <b>(Guarantee is \$60,000.00 Unlimited-CR) Total YTD Budget Exceptions Requested</b> |        |                       |
|      | <b>Total YTD Budget Exceptions Approved</b>  |        |                       |

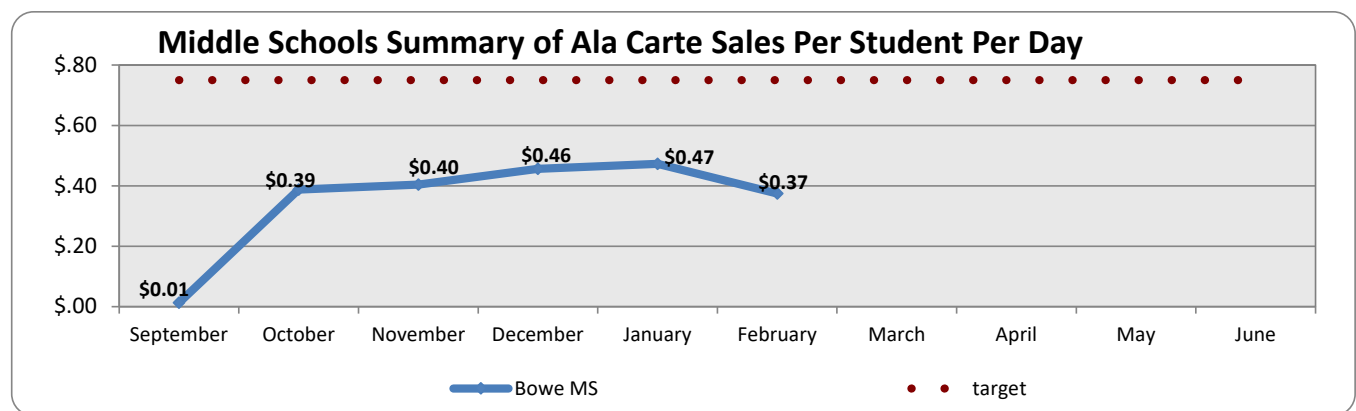
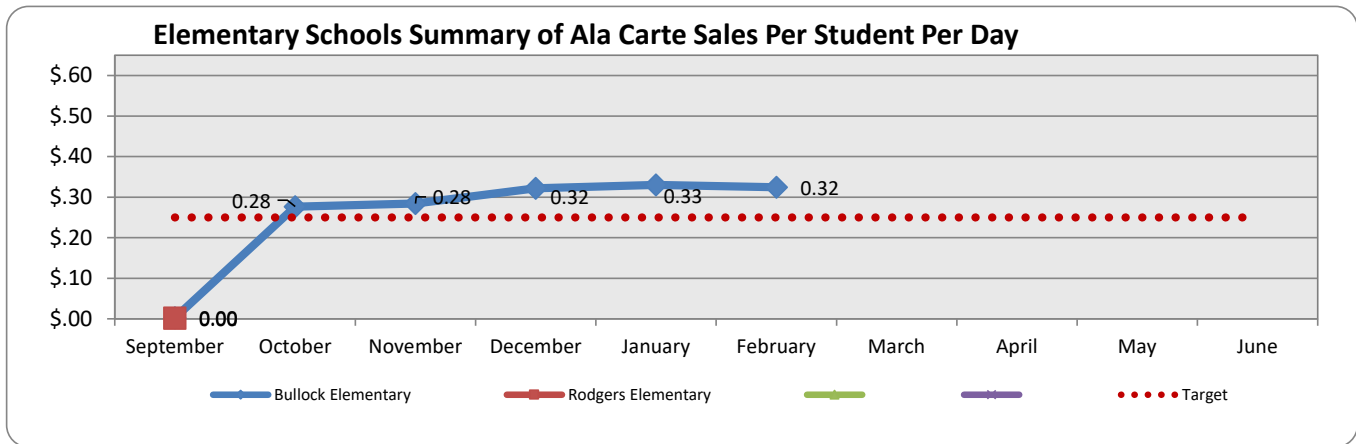
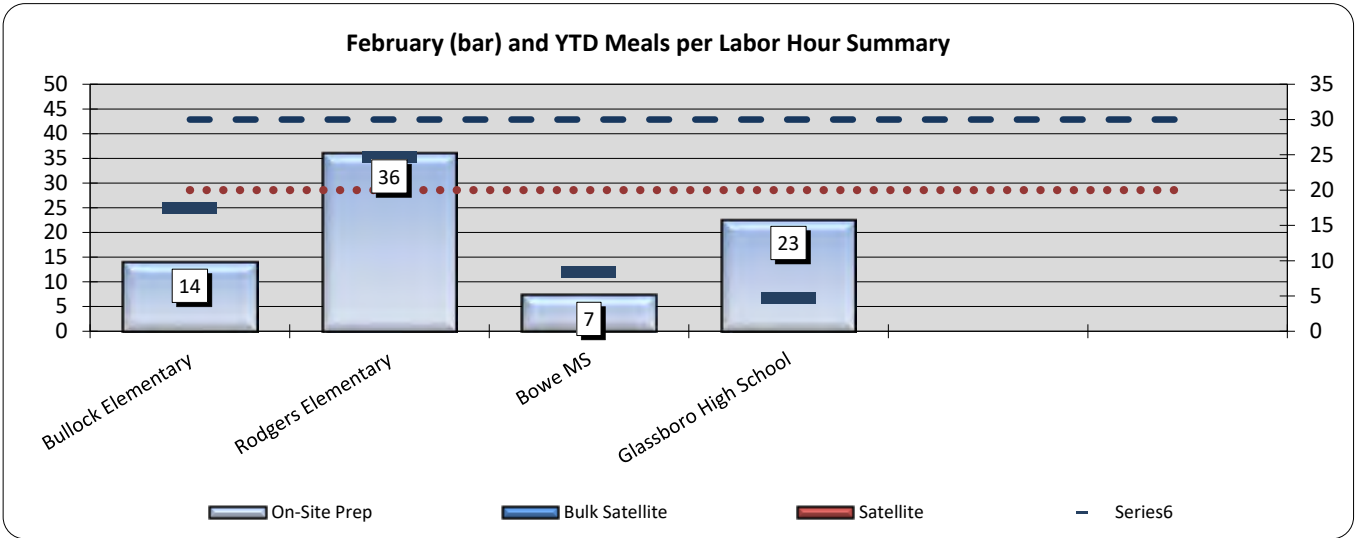
# Glassboro



## Glassboro Schools School District - Selected Summary Charts



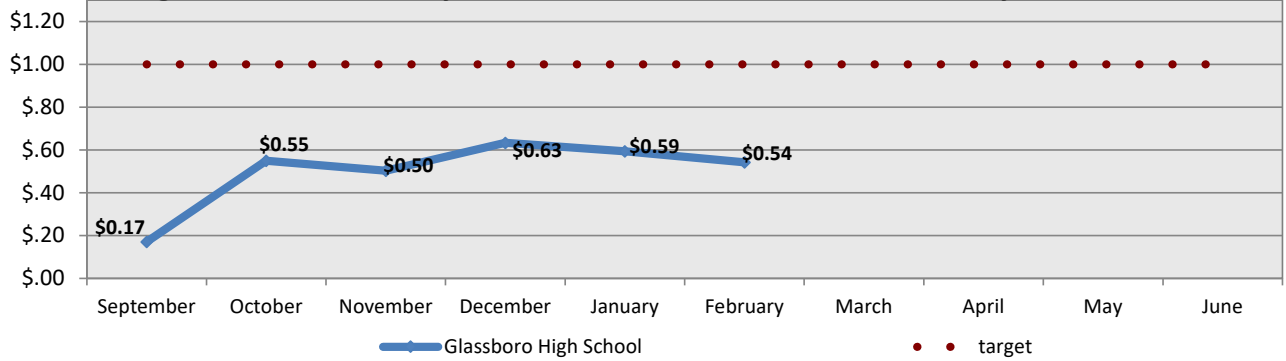
## Glassboro Schools School District - Selected Summary Charts



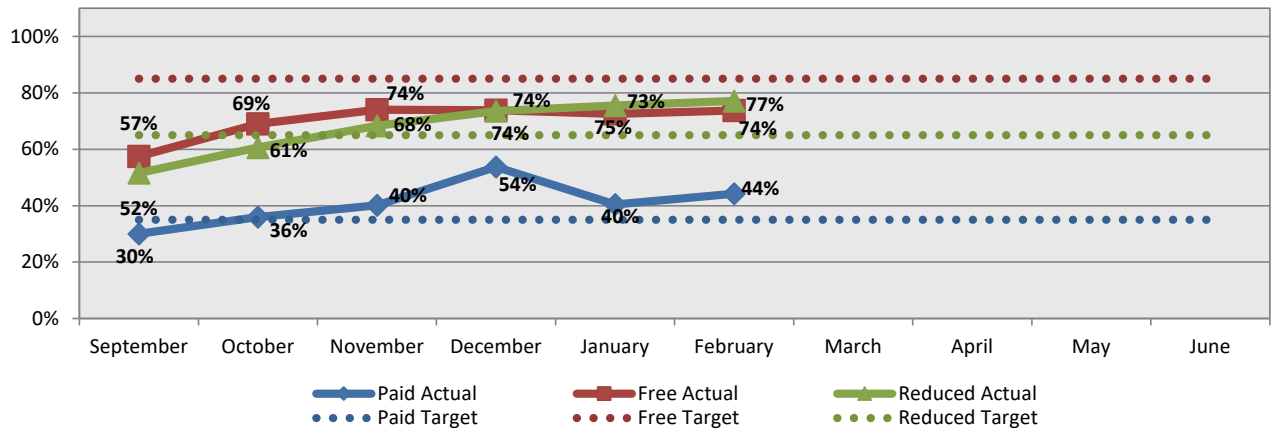


## Glassboro Schools School District - Selected Summary Charts

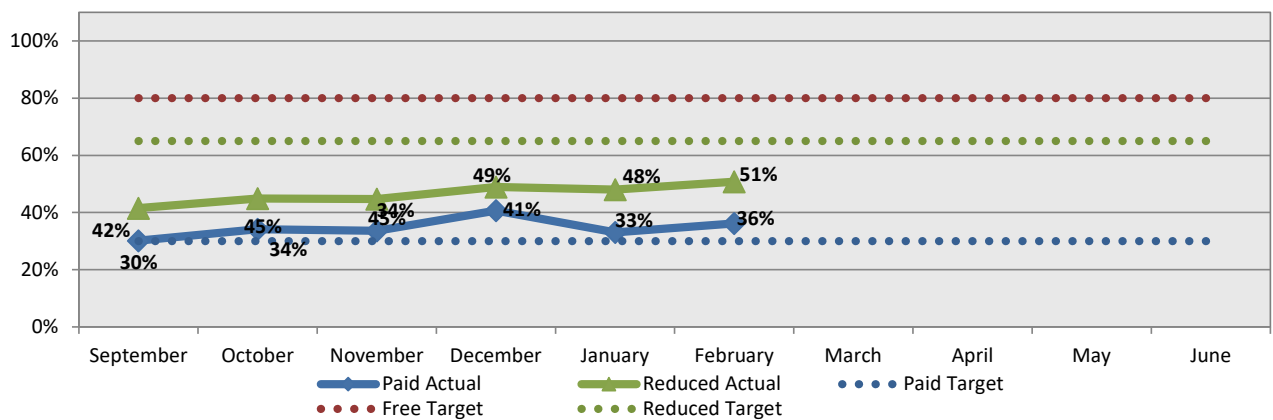
### High Schools Summary of Ala Carte Sales Per Student Per Day



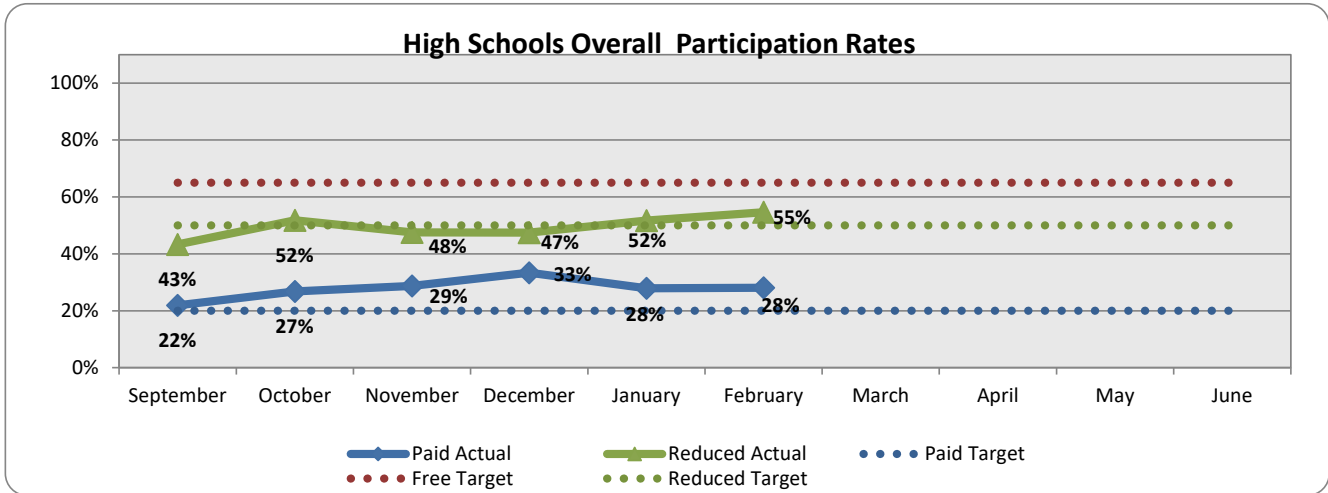
### Elementary Schools Overall Participation Rates



### Middle Schools Overall Participation Rates



## Glassboro Schools School District - Selected Summary Charts



## Glassboro Schools School Participation Charts

