

## Food Service Dashboard® Glassboro - January 2020

The Food Service Dashboard® 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	31	Operating Days	Lunch
	Meeting Target	Missed Target	Meeting Target	Missed Target
Food Costs		x	✓	
Paper & Plastics Costs	✓		✓	
Labor Costs	✓		✓	
District Labor Costs	NA		NA	
Other Costs	✓		✓	
Attainment of Guarantee		x	✓	
Rebates as a Percent of Food Cost		x		x
Total Lunch Participation Rates		x		x
Elementary schools meals per labor hour	✓		✓	
Middle schools meals per labor hour	NA		NA	
High schools meals per labor hour	NA		NA	
Elementary Schools Participation Rates - Free		x		x
Elementary Schools Participation Rates – Reduced	NA		NA	
Elementary Schools Participation Rates – Paid	NA		NA	
Middle Schools Participation Rates - Free		x		x
Middle Schools Participation Rates – Reduced	NA		NA	
Middle Schools Participation Rates – Paid	NA		NA	
High Schools Participation Rates - Free		x		x
High Schools Participation Rates – Reduced	NA		NA	
High Schools Participation Rates - Paid	NA		NA	
Ala Carte Sales Per Student Per Day – Elementary	NA		NA	
Ala Carte Sales Per Student Per Day - Middle	NA		NA	
Ala Carte Sales Per Student Per Day - High School	NA		NA	



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Glassboro									
Year End June 2020			Year to Date January 2021			January 2021			
Dollars	% of Sales	CPM	Dollars	% of Sales	CPM	Dollars	% of Sales	CPM	
Total Meals & Equivalents	232,638		146,877			30,979			
Sales	\$618,830	\$2.66	\$422,122	\$2.87		\$98,723	\$3.19		
Food Cost	\$247,733	40% \$ 1.06	\$79,820	19% \$ 0.54		\$10,596	11% \$ 0.34		
Paper & Plastics	\$25,741	4% \$ 0.11	\$4,903	1% \$ 0.03		\$333	0% \$ 0.01		
Labor	\$341,773	55% \$ 1.47	\$74,521	18% \$ 0.51		\$11,631	12% \$ 0.38		
District Labor	\$33,994	5% \$ 0.15	\$0	0% \$ -		\$0	0% \$ -		
Other Costs	\$0	0% \$ -	\$6,484	2% \$ 0.04		\$1,053	1% \$ 0.03		
Fee	\$36,059	6% \$ 0.16	\$23,221	6% \$ 0.16		\$4,898	5% \$ 0.16		
FC Client Surplus/Deficit Check	-\$66,470	-11% \$ -0.29	\$233,707	55% \$ 1.59		\$70,212	71% \$ 2.27		
Guarantee	\$78,339	13%	\$26,000	4%		\$5,200	5%		
Less Budget Exceptions	-\$2,569		\$0			\$0			
FSMC Guarantee Liability	\$147,378		\$0 Unlimited			\$0 Unlimited			
Rebates (% of food cost)	\$55,425	22%	\$12,586	16%		\$4,001	38%		



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Year to Date January 2020			Year to Date January 2021			January 2021			
Dollars	% of Sales	CPM	Dollars	% of Sales	CPM	Dollars	% of Sales	CPM	
Total Meals & Equivalents	121,189		146,877			30,979			
Sales	\$320,719	\$2.65	\$422,122	\$2.87		\$98,723	\$3.19		
Food Cost	\$128,185	40% \$ 1.06	\$79,820	19% \$ 0.54		\$10,596	10.7% \$ 0.34		
Paper & Plastics	\$15,489	5% \$ 0.13	\$4,903	1% \$ 0.03		\$333	0.3% \$ 0.01		
Labor	\$206,733	64% \$ 1.71	\$74,521	18% \$ 0.51		\$11,631	11.8% \$ 0.38		
District Labor	\$0	0% \$ -	\$0	0% \$ -		\$0	0.0% \$ -		
Other Costs	\$27,000	8% \$ 0.22	\$6,484	2% \$ 0.04		\$1,053	1.1% \$ 0.03		
Fee	\$18,784	6% \$ 0.15	\$23,221	6% \$ 0.16		\$4,898	5.0% \$ 0.16		
FC Client Surplus/Deficit Check	-\$75,472	-24% \$ -0.62	\$233,707	55% \$ 1.59		\$70,212	71% \$ 2.27		
Guarantee	\$31,336	10%	\$26,000	8%		\$5,200	5.3%		
Less Budget Exceptions	-\$2,569		\$0			\$0			
FSMC Guarantee Liability	\$109,377		\$0 Unlimited			\$0 Unlimited			
Rebates (% of food cost)	\$32,789	26%	\$12,586	16%		\$4,001	37.8%		

#### Some Items to Note

- Current Year to Date Meal Counts is 21% greater than prior year
- Current Year to Date Sales is 31% greater than prior year
- Current operations is under the Summer Food Service Program, Not the NSLP. The SFSP reimbursement rates are higher than the NSLP.
- January Year to Date Surplus is \$233,707. This far exceeds the contractual guarantee of \$52,000
- Any Surplus above the guarantee is the Districts Surplus, not FSMC