

## Food Service Dashboard© Glassboro - January 2022

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	20	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	NA		NA	
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	NA		NA	
Elementary Schools Participation Rates – Paid	NA		NA	
Middle Schools Participation Rates - Free		✗		✗
Middle Schools Participation Rates – Reduced	NA		NA	
Middle Schools Participation Rates – Paid	NA		NA	
High Schools Participation Rates - Free		✗		✗
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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Comparison to January 2020 - Pre COVID								
Glassboro								
Year to Date January 2020			Year to Date January 2022			January 2022		
Dollars	% of Sales	CPM	Dollars	% of Sales	CPM	Dollars	% of Sales	CPM

Total Meals & Equivalents	157,260			137,151			18,193	
Sales	\$413,768		\$2.63	\$484,831		\$3.54	\$65,515	\$3.60
Food Cost	\$185,693	45%	\$ 1.18	\$119,913	25%	\$ 0.87	\$17,349	26% \$ 0.95
Paper & Plastics	\$14,678	4%	\$ 0.09	\$12,283	3%	\$ 0.09	\$372	1% \$ 0.02
Labor	\$203,342	49%	\$ 1.29	\$158,706	33%	\$ 1.16	\$27,284	42% \$ 1.50
District Labor	\$0	0%	\$ -	\$0	0%	\$ -	\$0	0% \$ -
Other Costs	\$28,758	7%	\$ 0.18	\$65,508	14%	\$ 0.48	\$8,122	12% \$ 0.45
Fee	\$24,375	6%	\$ 0.15	\$21,889	5%	\$ 0.16	\$2,903	4% \$ 0.16
FC Client Surplus/Deficit Check	-\$43,078	-10%	\$ -0.27	\$106,532	22%	\$ 0.78	\$9,485	14% \$ 0.52
Guarantee	\$52,000	13%		\$26,000	6%		\$5,200	8%
Less Budget Exceptions	\$0			\$32,827			\$32,827	
OVERALL Breakfast Participation		41%			36%			19%
OVERALL Lunch Participation		49%			45%			28%

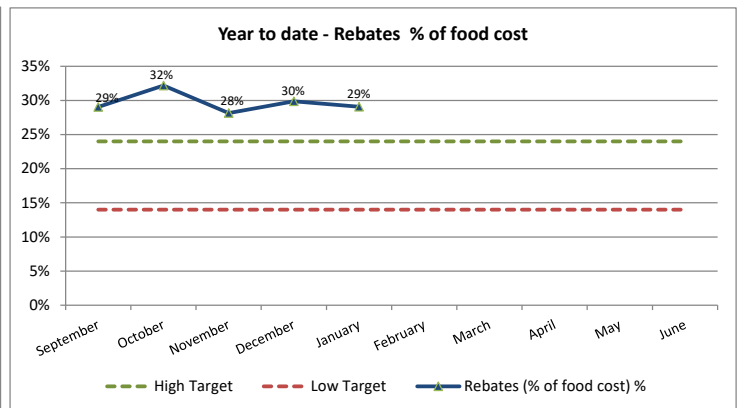
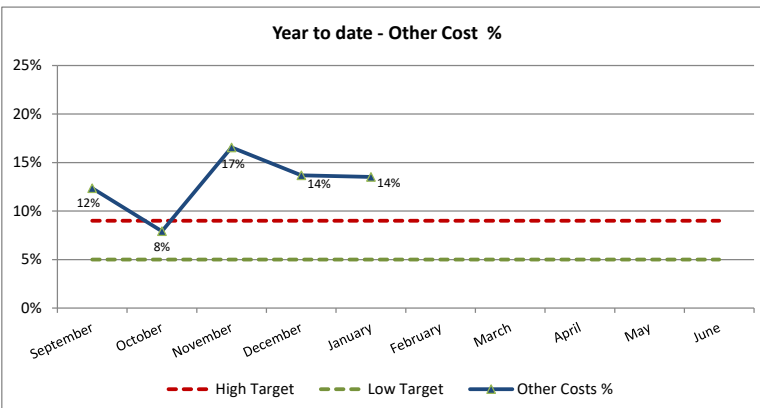
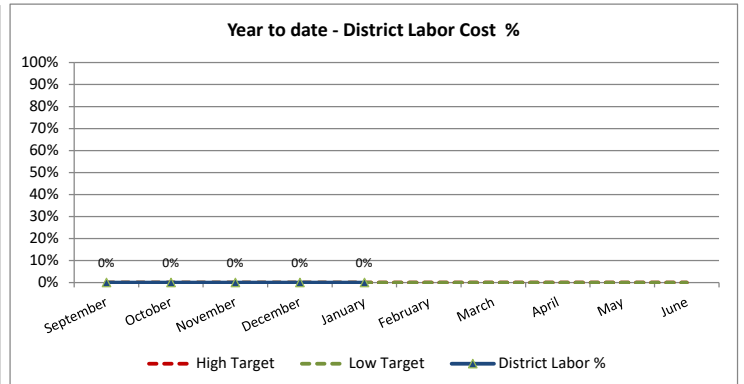
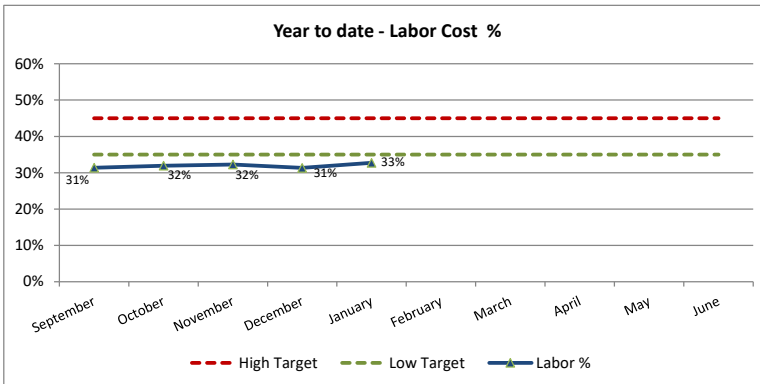
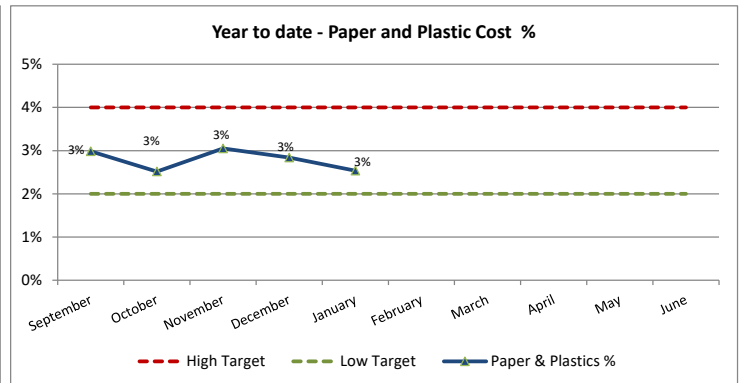
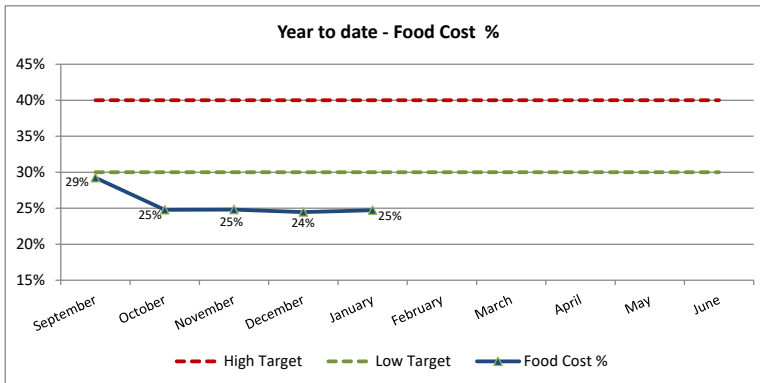
- While cost metrics are below the industry metric these costs are actually too low and indicate a disruption to acceptable service.
- January 2022 YTD Food Cost was \$0.87 cents per meal. All districts have seen 10-15% increases in food cost, Glassboro is \$0.21 cents less than 2020.
- January 2022 YTD Labor Cost was \$1.16 cents per meal. Despite industry wide labor increases of 30%, Glassboro is \$0.13 less than 2020
- January 2022 YTD Surplus is \$106,532. While this is a great return above budget, there is not enough money being used in the operation to improve food and service.
- January 2022 YTD Overall Breakfast Participation was 36% which is 5% less than 2020 despite all meals being free.
- January 2022 YTD Overall Lunch Participation was 45% which is 4% less than 2020 despite all meals being free.
- The numbers, metrics, and on-site visits show that Chartwells needs to improve food quality and increase staffing levels to offer the retail style service that is expected.



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Glassboro								
Year End June 2021			Year to Date January 2022			January 2022		
Dollars	% of Sales	CPM	Dollars	% of Sales	CPM	Dollars	% of Sales	CPM

Total Meals & Equivalents	295,829			137,151			18,193		
Sales	\$919,116		\$3.11	\$484,831		\$3.54	\$65,515	\$3.60	
Food Cost	\$152,493	17%	\$ 0.52	\$119,913	25%	\$ 0.87	\$17,349	26%	\$ 0.95
Paper & Plastics	\$19,601	2%	\$ 0.07	\$12,283	3%	\$ 0.09	\$372	1%	\$ 0.02
Labor	\$138,222	15%	\$ 0.47	\$158,706	33%	\$ 1.16	\$27,284	42%	\$ 1.50
District Labor	\$0	0%	\$ -	\$0	0%	\$ -	\$0	0%	\$ -
Other Costs	\$20,127	2%	\$ 0.07	\$65,508	14%	\$ 0.48	\$8,122	12%	\$ 0.45
Fee	\$46,771	5%	\$ 0.16	\$21,889	5%	\$ 0.16	\$2,903	4%	\$ 0.16
FC Client Surplus/Deficit Check	\$541,902	59%	\$ 1.83	\$106,532	22%	\$ 0.78	\$9,485	14%	\$ 0.52
Guarantee	\$52,000	6%		\$26,000	3%		\$5,200	8%	
Less Budget Exceptions	\$0			\$32,827			\$32,827		
FSMC Guarantee Liability	\$0			\$0	Unlimited		\$0	Unlimited	
Rebates (% of food cost)	\$30,400	20%		\$34,863	29%		\$4,228	24%	

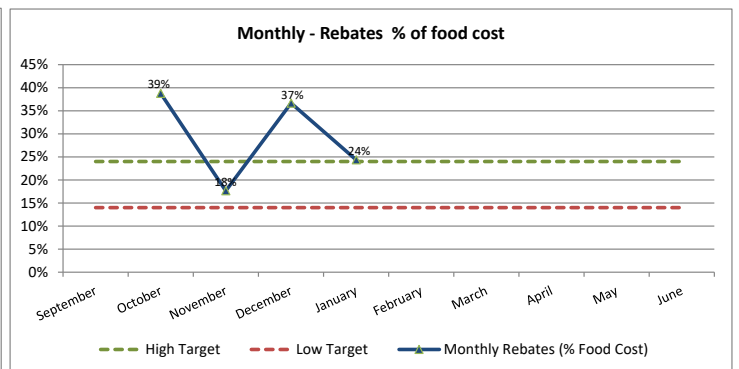
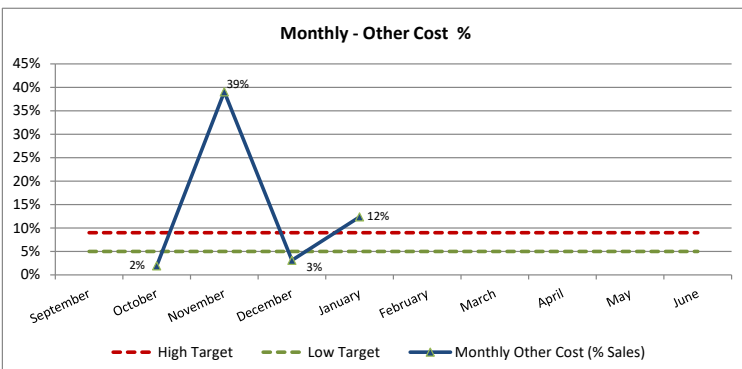
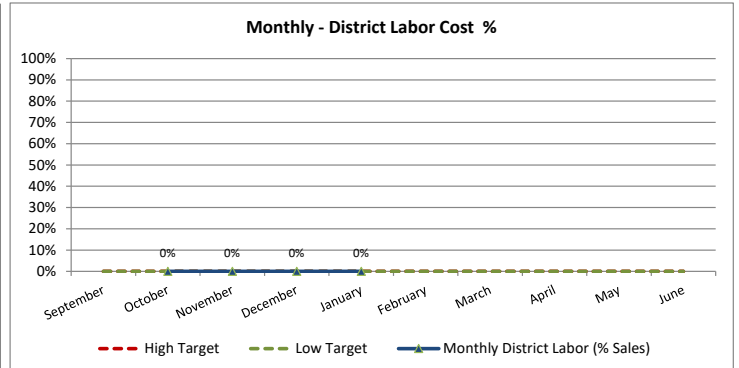
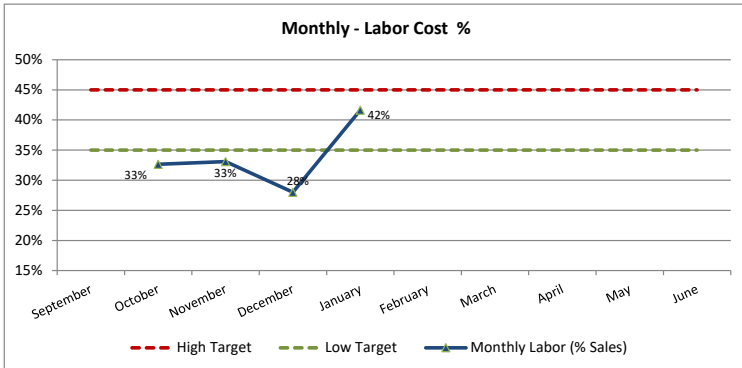
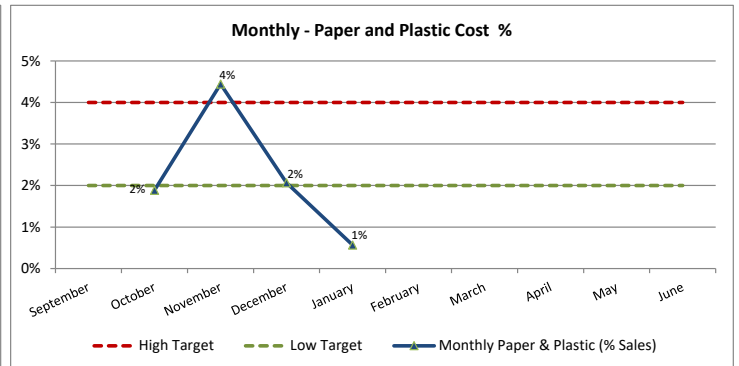
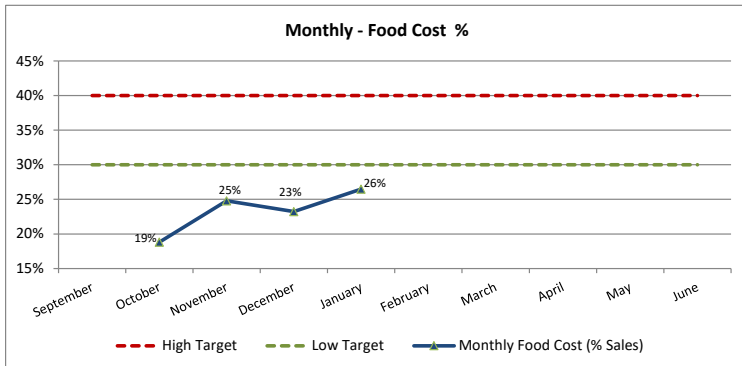




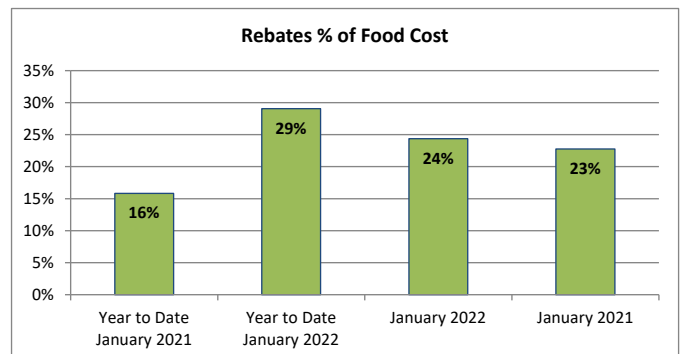
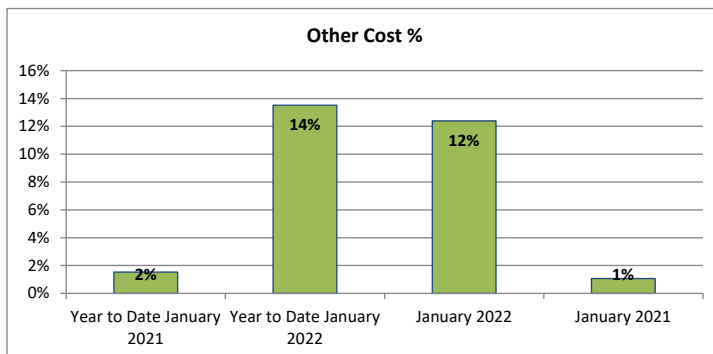
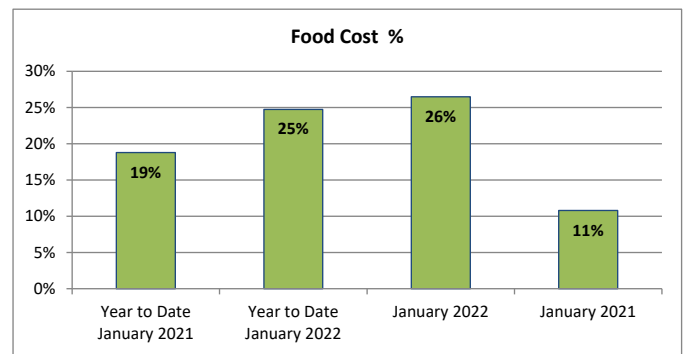
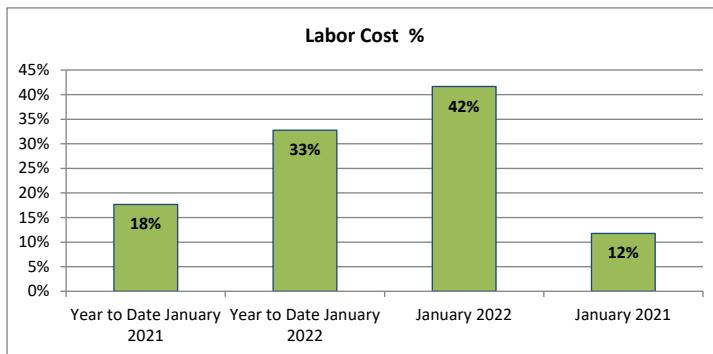
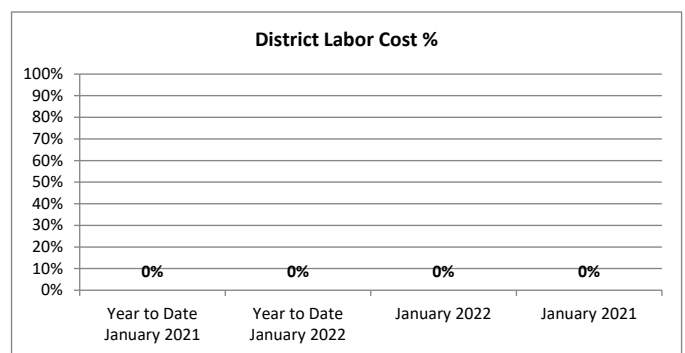
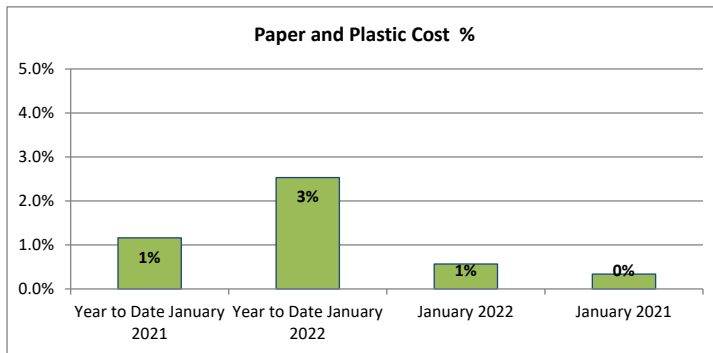
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Glassboro								
Year to Date January 2021			Year to Date January 2022			January 2022		
Dollars	% of Sales	CPM	Dollars	% of Sales	CPM	Dollars	% of Sales	CPM

Total Meals & Equivalents	146,877		137,151		18,193			
Sales	\$422,122	\$2.87	\$484,831	\$3.54	\$65,515	\$3.60		
Food Cost	\$79,285	19%	\$119,913	25%	\$17,349	26.5%	\$0.95	
Paper & Plastics	\$4,904	1%	\$12,283	3%	\$372	0.6%	\$0.02	
Labor	\$74,521	18%	\$158,706	33%	\$27,284	41.6%	\$1.50	
District Labor	\$0	0%	\$0	0%	\$0	0.0%	\$-	
Other Costs	\$6,484	2%	\$65,508	14%	\$8,122	12.4%	\$0.45	
Fee	\$23,221	6%	\$21,889	5%	\$2,903	4.4%	\$0.16	
FC Client Surplus/Deficit Check	\$233,707	55%	\$106,532	22%	\$9,485	14%	\$0.52	
Guarantee	\$26,000	6%	\$26,000	6%	\$5,200	7.9%		
Less Budget Exceptions	\$0		\$32,827		\$32,827			
FSMC Guarantee Liability	\$0		\$0	Unlimited	\$0	Unlimited		
Rebates (% of food cost)	\$12,534	16%	\$34,863	29%	\$4,228	24.4%		



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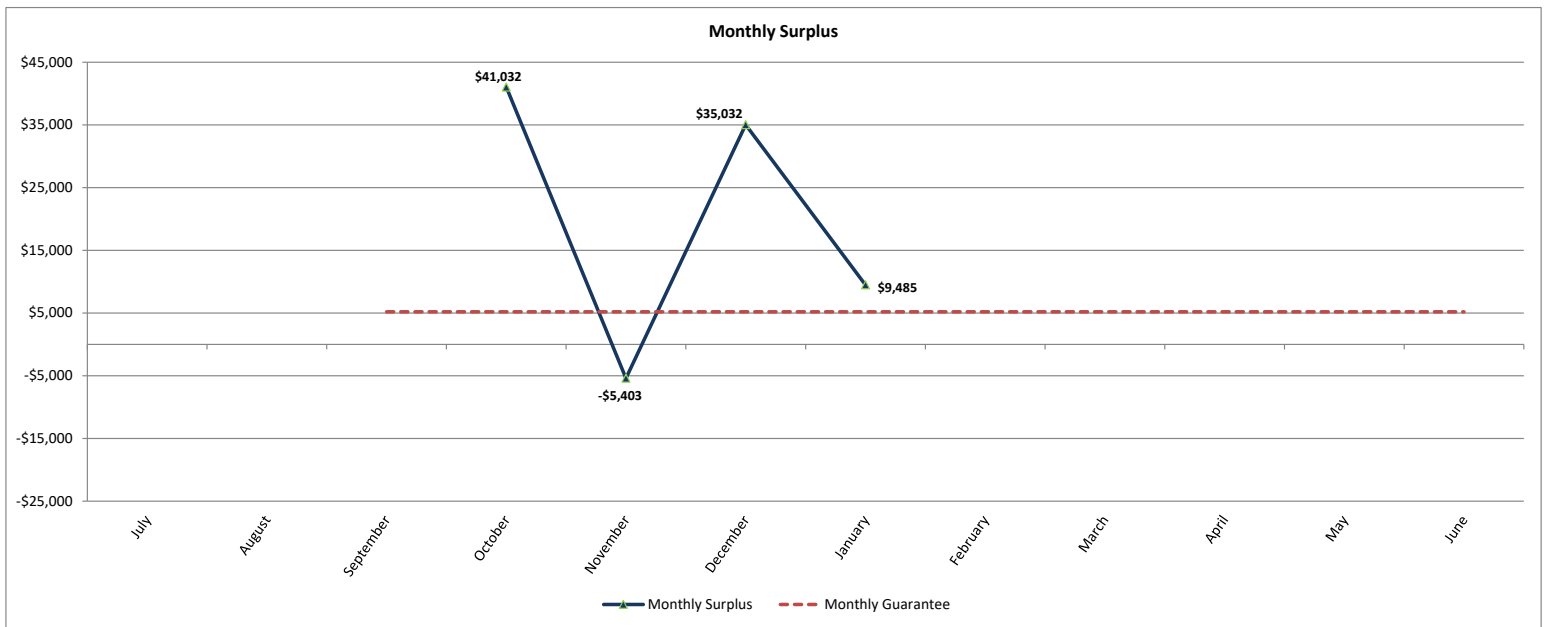
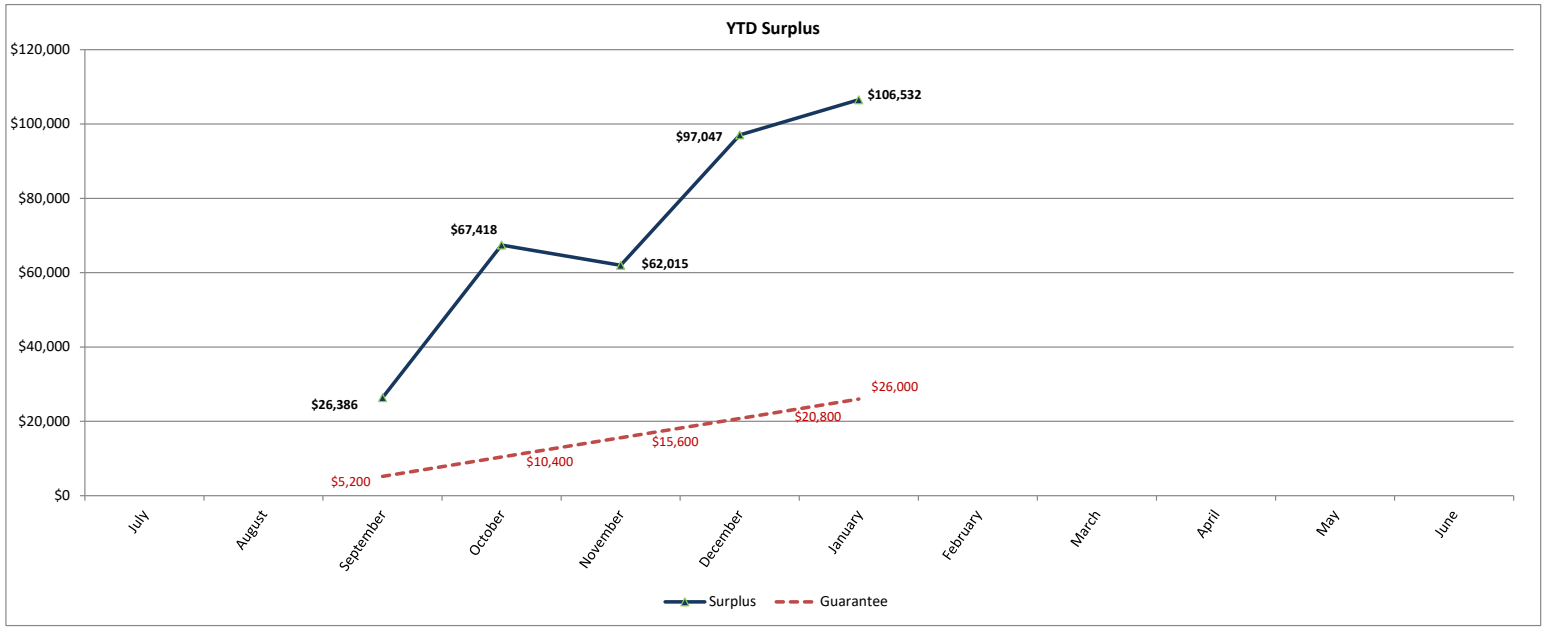


### Glassboro Food Service Budget Exceptions 2021-2022

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.

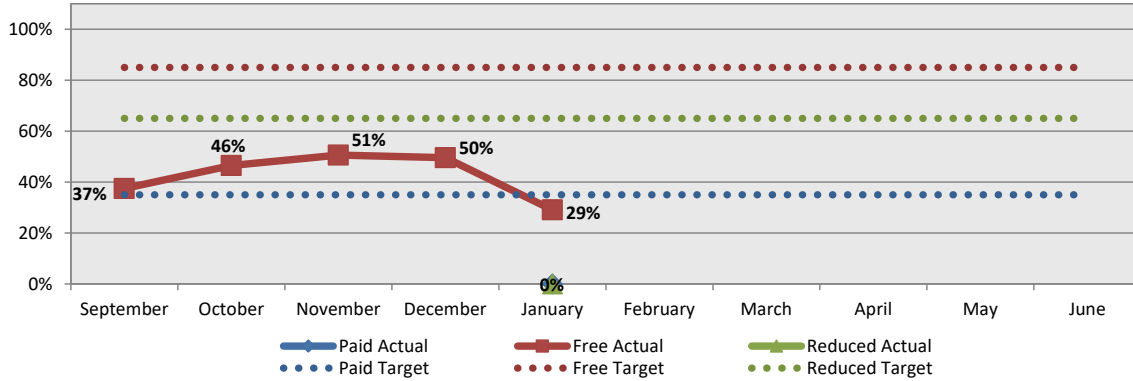
Date	Description and Calculations of Budget Exception	Amount	Approved/Not Approved
11.15.2021	Denver Equipment	\$32,827.00	Approved
	(Guarantee is \$52,000.00 Unlimited-CR) Total YTD Budget Exceptions Requested	\$32,827.00	
	Total YTD Budget Exceptions Approved		\$32,827.00

# Glassboro

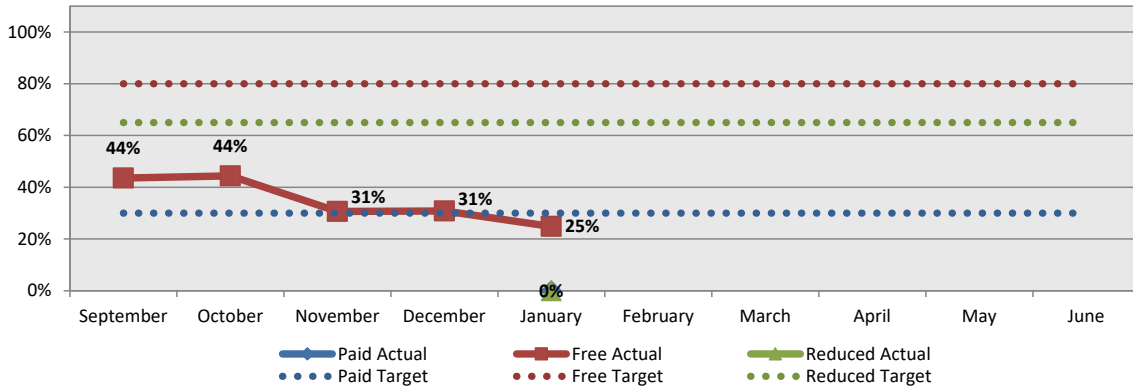


## Glassboro School District Summary Charts

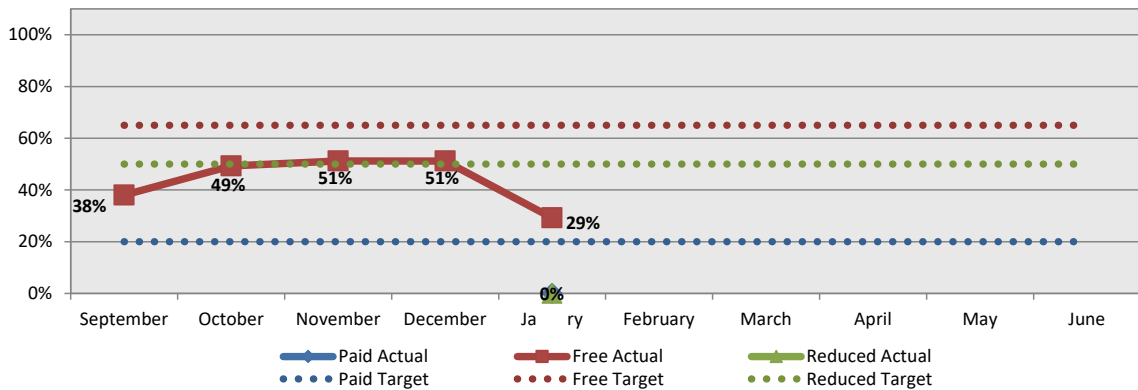
### Elementary Schools Overall Participation Rates



### Middle Schools Overall Participation Rates

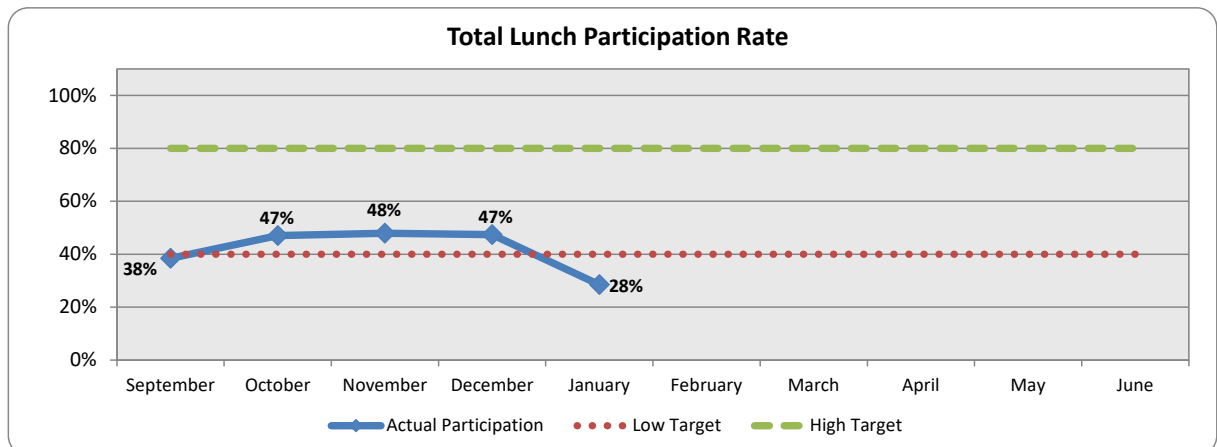
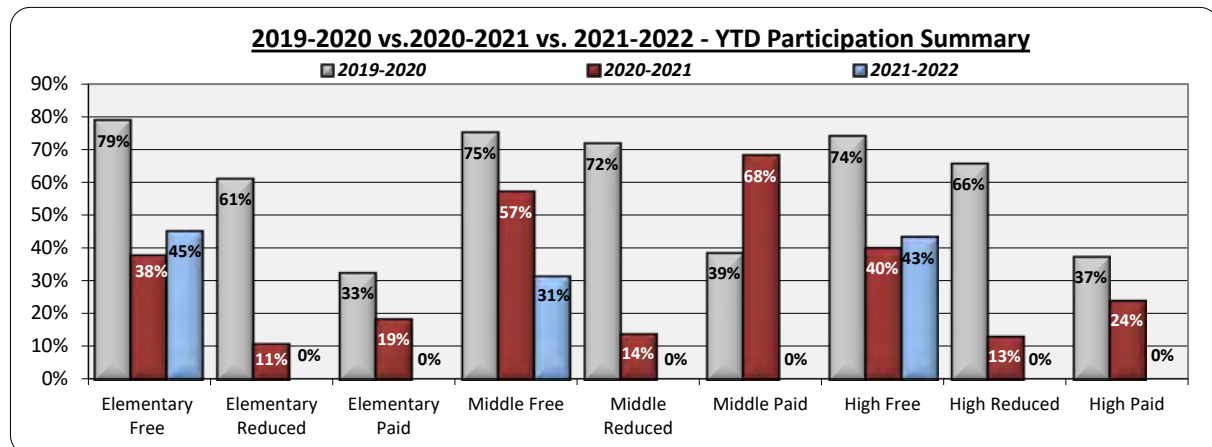
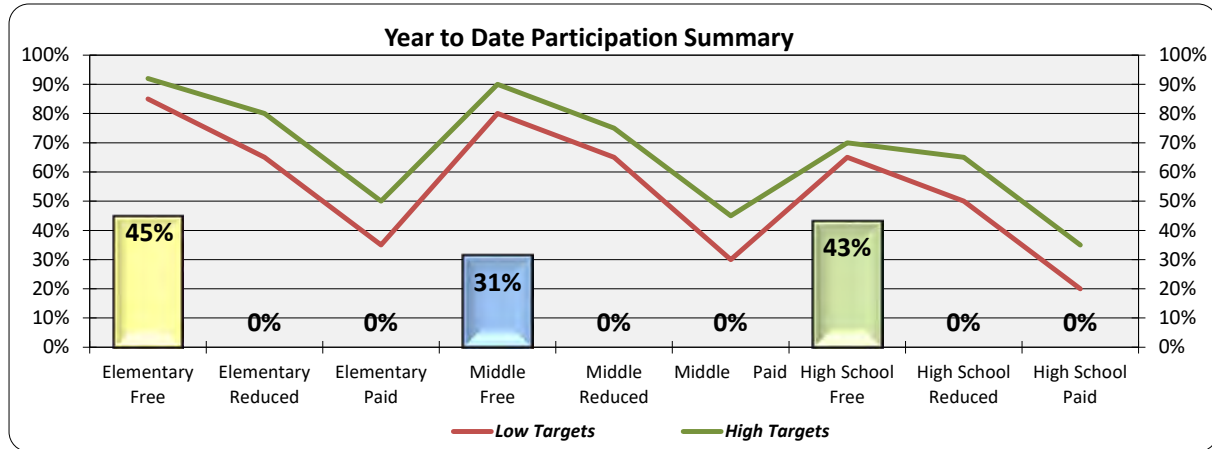


### High Schools Overall Participation Rates



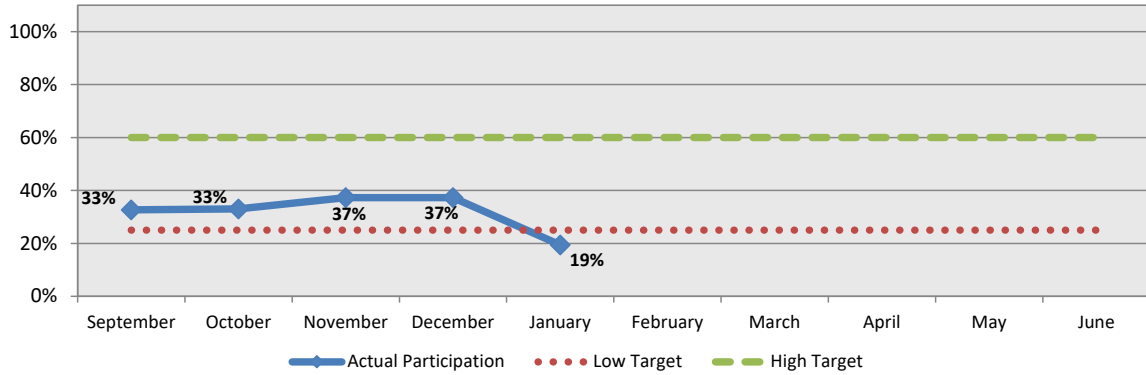


## Glassboro School District Summary Charts

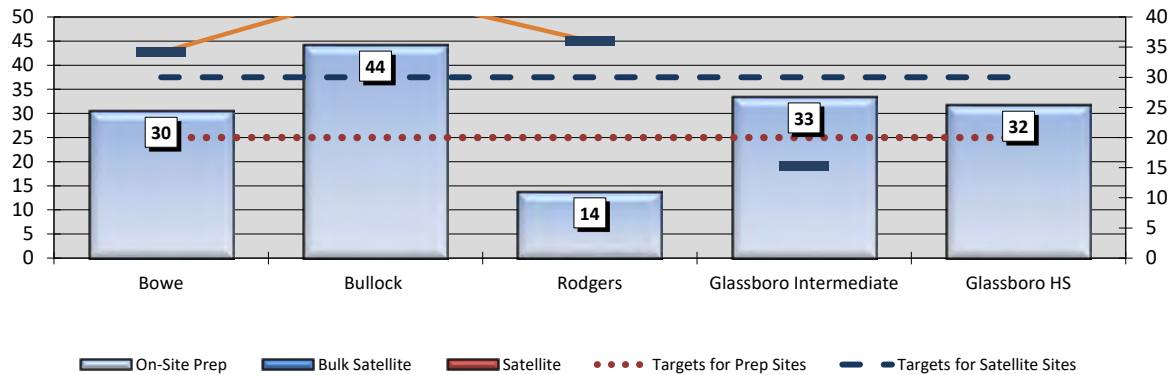


## Glassboro School District Summary Charts

**Total Breakfast Participation Rate**

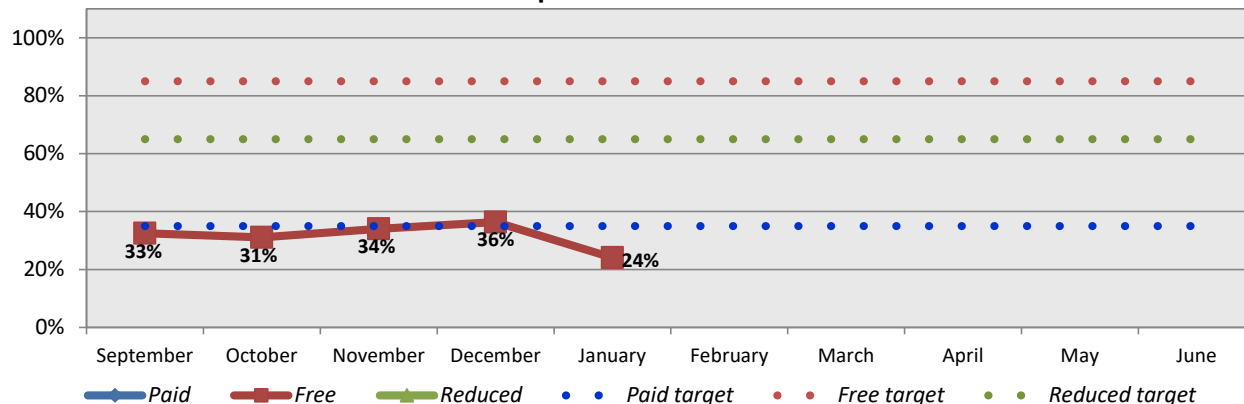


**January (bar) and YTD Meals per Labor Hour Summary**

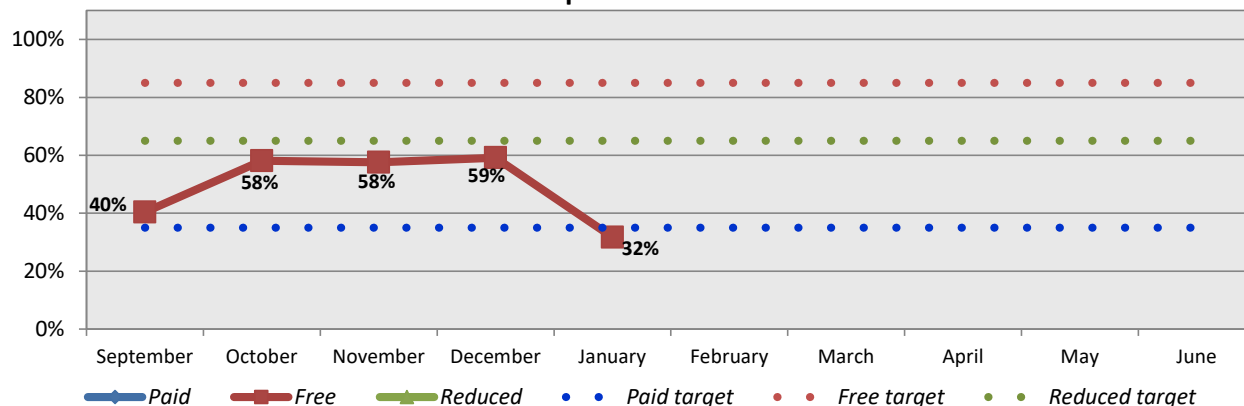


## Glassboro School Participation Charts

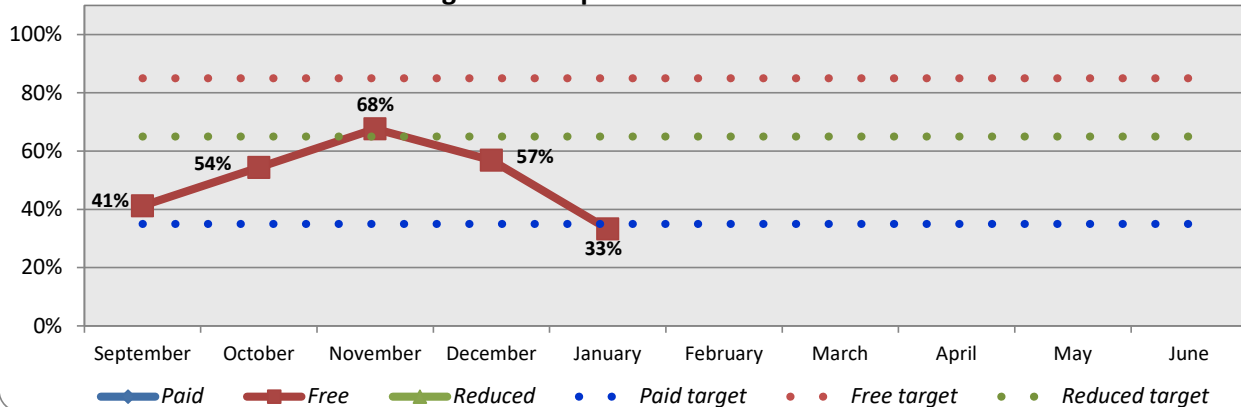
### Bowe Participation Rates



### Bullock Participation Rates

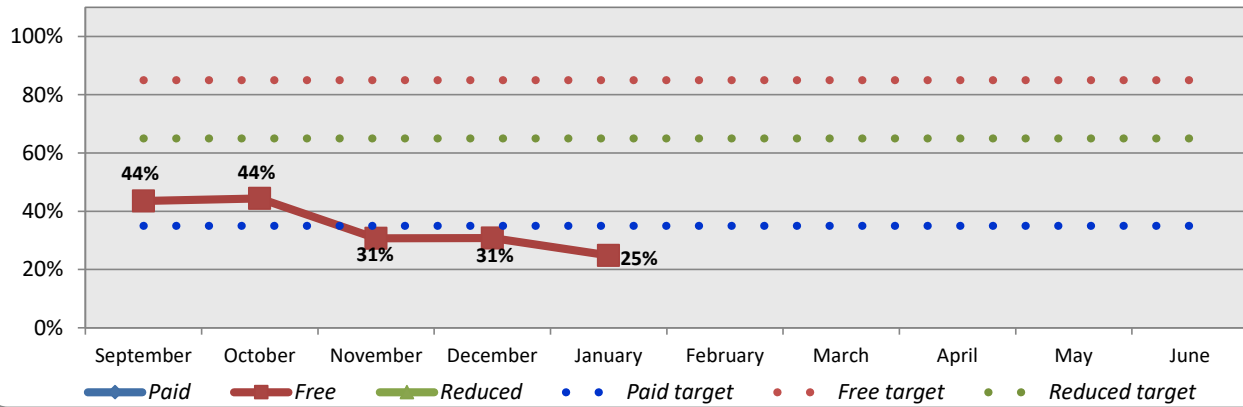


### Rodgers Participation Rates



## Glassboro School Participation Charts

### Glassboro Intermediate Participation Rates



### Glassboro HS Participation Rates

