

## Food Service Dashboard<sup>®</sup> Glassboro - May 2022

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.

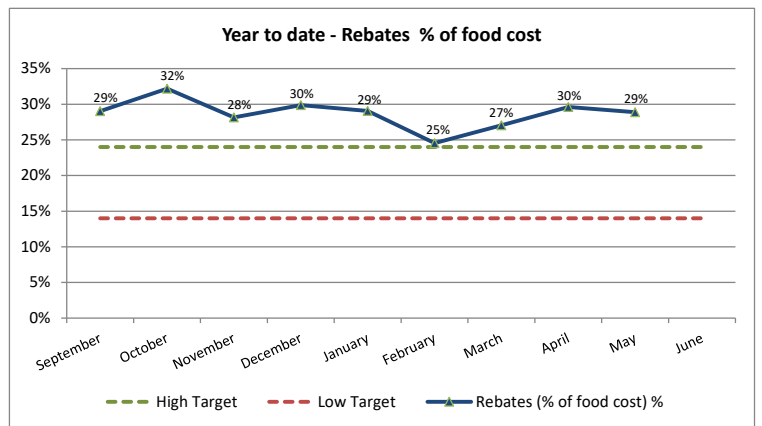
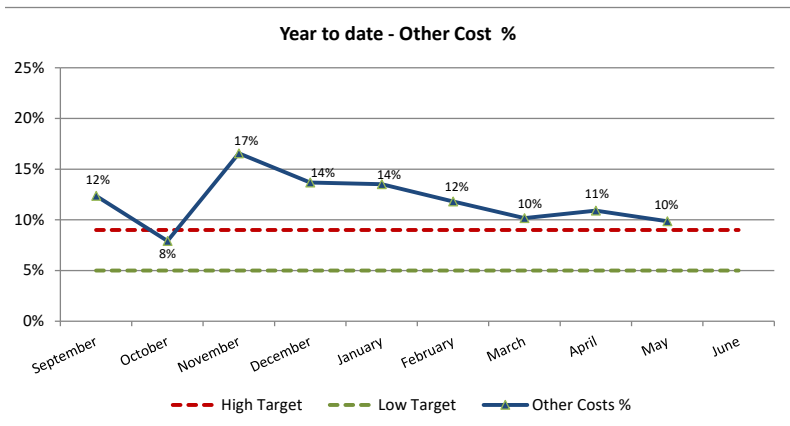
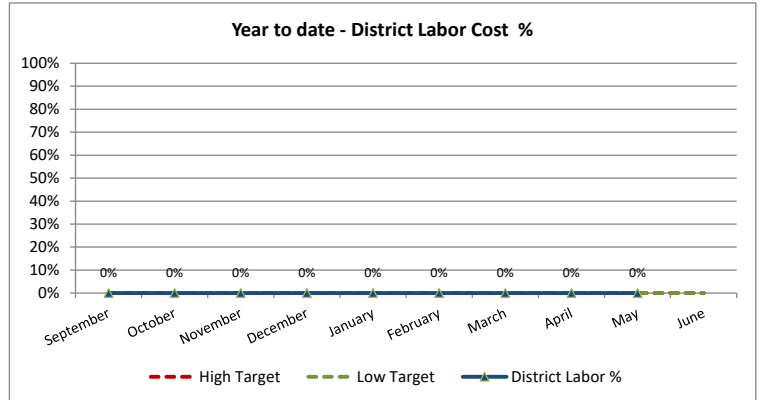
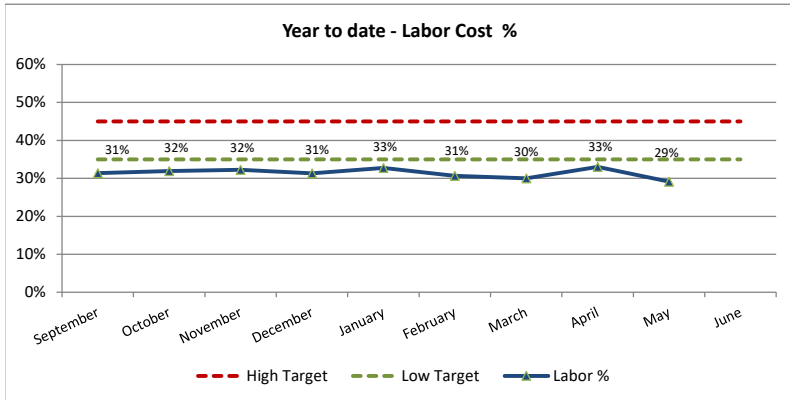
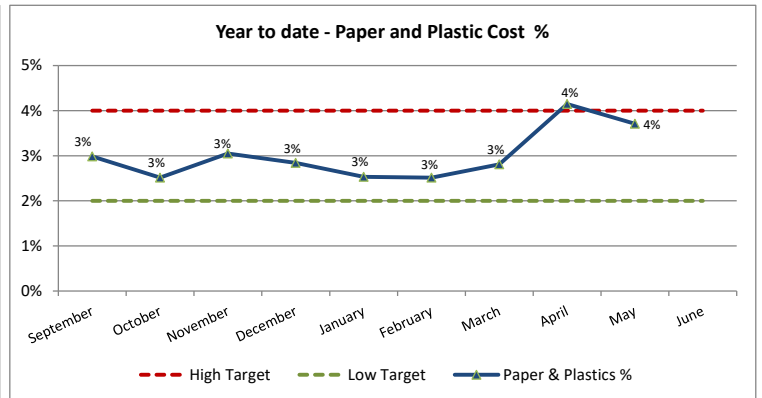
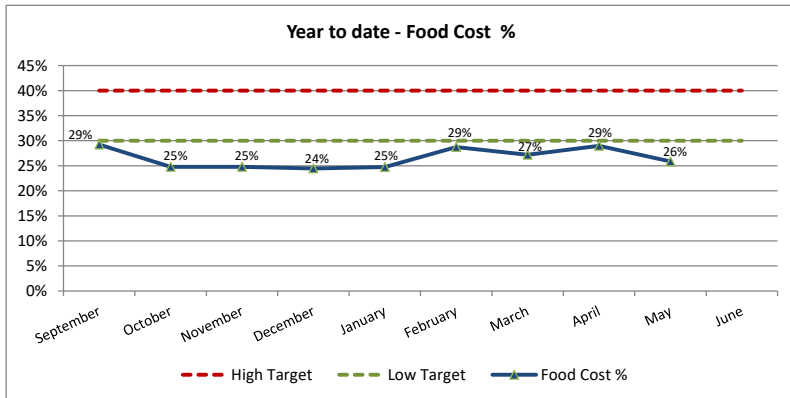
Food Service Report Card				
Category	Month		Year To Date	
	Operating Days	21	Operating Days	Lunch
	Meeting Target	Missed Target	Meeting Target	Missed Target
Food Costs	✓		✓	
Paper & Plastics Costs	✓		✓	
Labor Costs	✓		✓	
District Labor Costs	NA		NA	
Other Costs	✓			✗
Attainment of Guarantee	✓		✓	
Rebates 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	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		✗		✗
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 2021			Year to Date May 2022			May 2022		
Dollars	% of Sales	CPM	Dollars	% of Sales	CPM	Dollars	% of Sales	CPM

Total Meals & Equivalents	295,829			282,506			41,025		
Sales	\$919,116		\$3.11	\$1,051,919		\$3.72	\$251,062		\$6.12
Food Cost	\$152,493	17%	\$ 0.52	\$272,123	26%	\$ 0.96	\$40,066	16%	\$ 0.98
Paper & Plastics	\$19,601	2%	\$ 0.07	\$39,038	4%	\$ 0.14	\$5,828	2%	\$ 0.14
Labor	\$138,222	15%	\$ 0.47	\$306,568	29%	\$ 1.09	\$42,094	17%	\$ 1.03
District Labor	\$0	0%	\$ -	\$0	0%	\$ -	\$0	0%	\$ -
Other Costs	\$20,127	2%	\$ 0.07	\$103,721	10%	\$ 0.37	\$16,324	7%	\$ 0.40
Fee	\$46,771	5%	\$ 0.16	\$45,088	4%	\$ 0.16	\$6,548	3%	\$ 0.16
<b>FC Client Surplus/Deficit Check</b>	<b>\$541,902</b>	<b>59%</b>	<b>\$ 1.83</b>	<b>\$285,381</b>	<b>27%</b>	<b>\$ 1.01</b>	<b>\$140,202</b>	<b>56%</b>	<b>\$ 3.42</b>
Guarantee	\$52,000	6%		\$46,800	5%		\$5,200	2%	
Less Budget Exceptions	\$0			\$32,827			\$0		
FSMC Guarantee Liability	\$0			\$0	Unlimited		\$0	Unlimited	
Rebates (% of food cost)	\$30,400	20%		\$78,626	29%		\$9,909	25%	

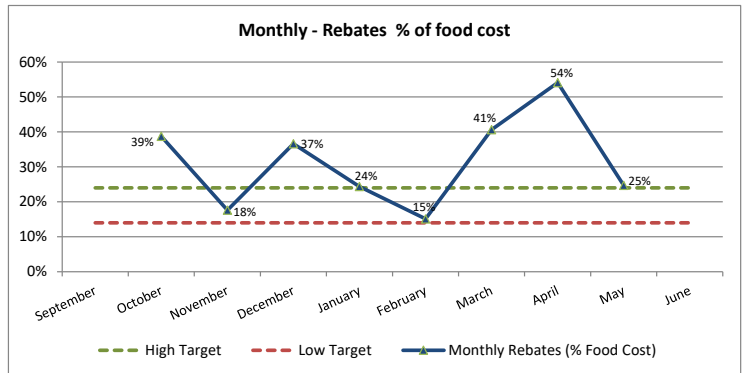
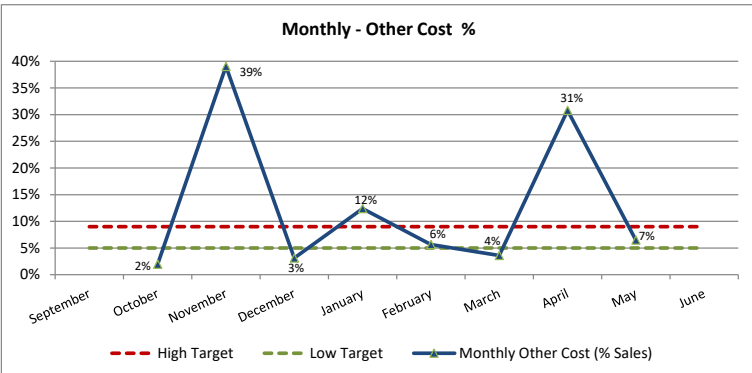
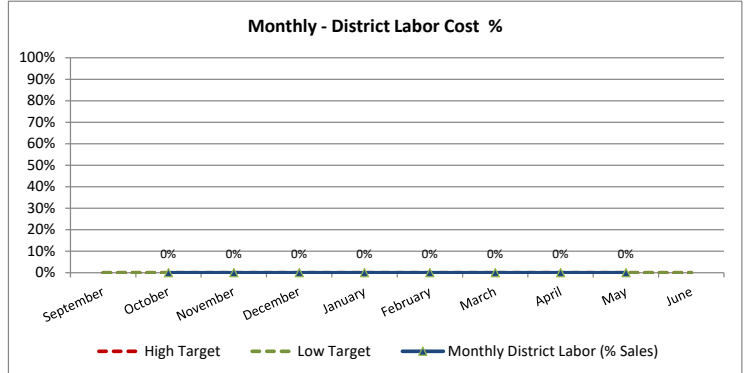
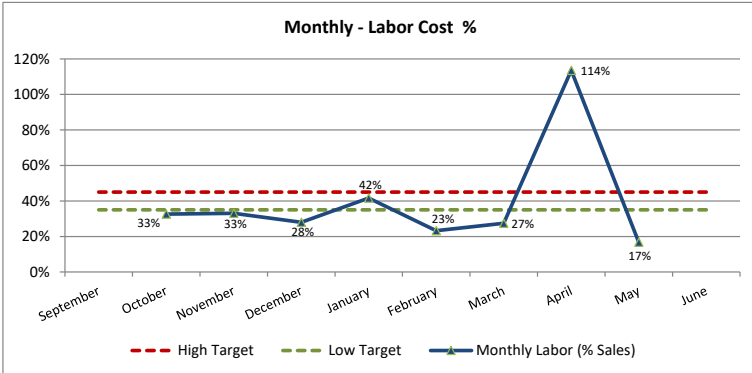
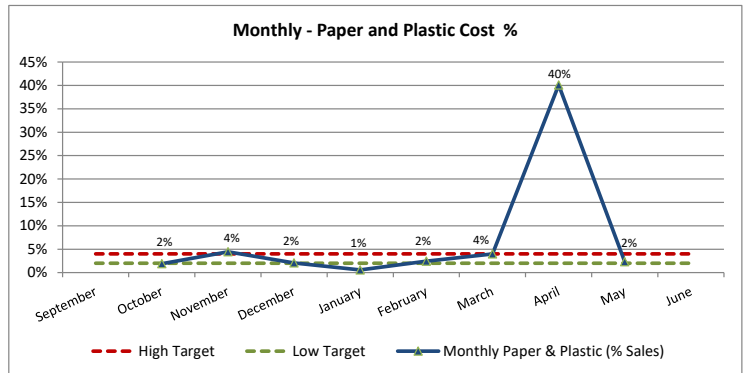
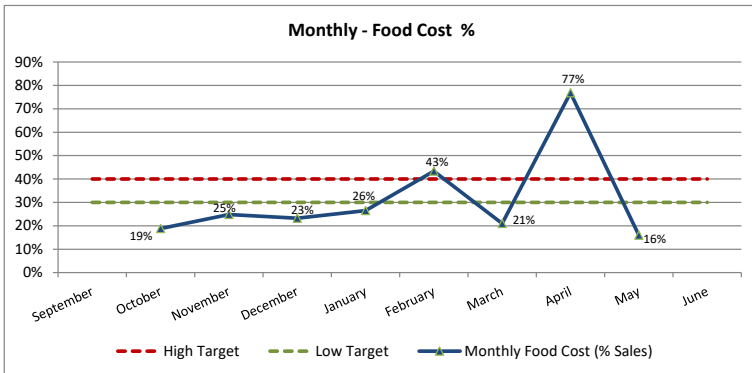




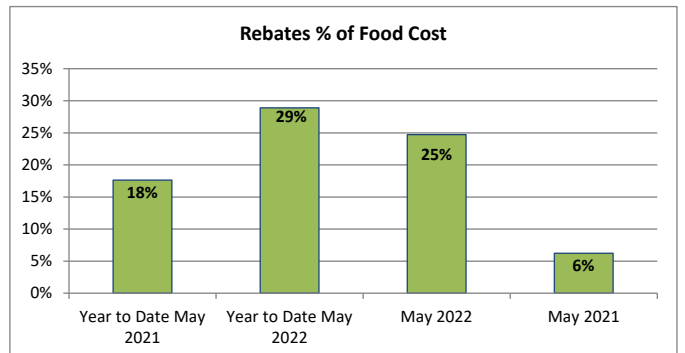
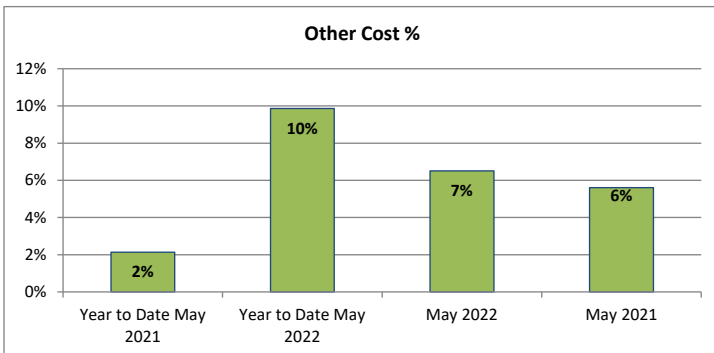
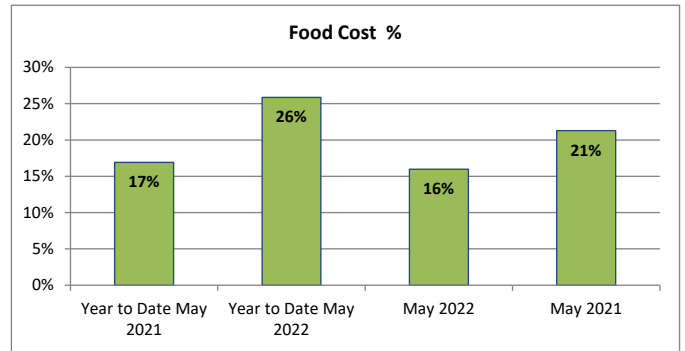
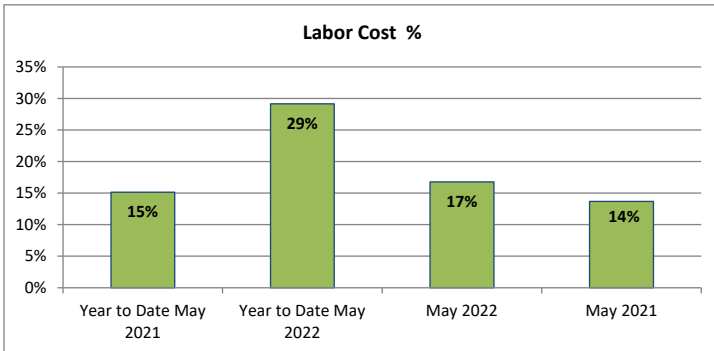
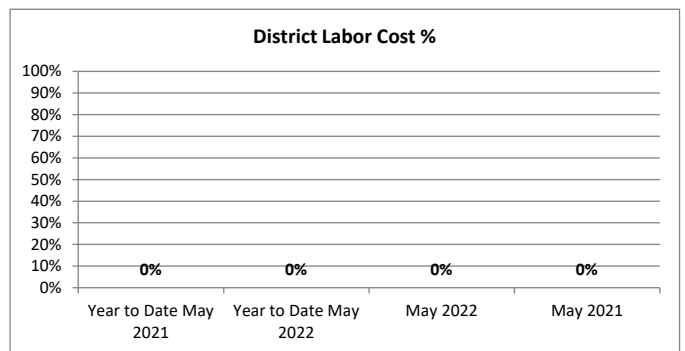
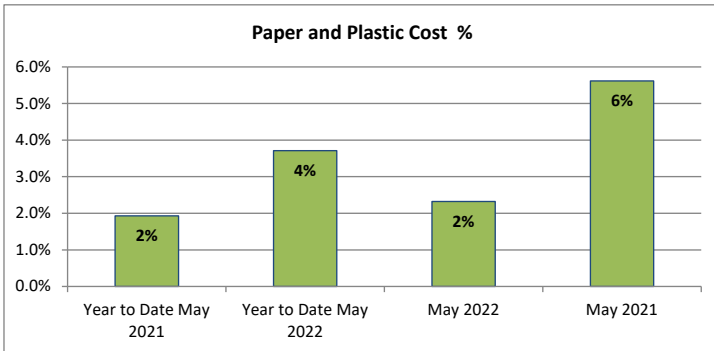
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Glassboro								
Year to Date May 2021			Year to Date May 2022			May 2022		
Dollars	% of Sales	CPM	Dollars	% of Sales	CPM	Dollars	% of Sales	CPM

Total Meals & Equivalents	270,644			282,506			41,025		
Sales	\$834,571		\$3.08	\$1,051,919		\$3.72	\$251,062		\$6.12
Food Cost	\$141,200	17%	\$ 0.52	\$272,123	26%	\$ 0.96	\$40,066	16.0%	\$ 0.98
Paper & Plastics	\$16,089	2%	\$ 0.06	\$39,038	4%	\$ 0.14	\$5,828	2.3%	\$ 0.14
Labor	\$126,314	15%	\$ 0.47	\$306,568	29%	\$ 1.09	\$42,094	16.8%	\$ 1.03
District Labor	\$0	0%	\$ -	\$0	0%	\$ -	\$0	0.0%	\$ -
Other Costs	\$17,817	2%	\$ 0.07	\$103,721	10%	\$ 0.37	\$16,324	6.5%	\$ 0.40
Fee	\$42,789	5%	\$ 0.16	\$45,088	4%	\$ 0.16	\$6,548	2.6%	\$ 0.16
<b>FC Client Surplus/Deficit Check</b>	<b>\$490,362</b>	<b>59%</b>	<b>\$ 1.81</b>	<b>\$285,381</b>	<b>27%</b>	<b>\$ 1.01</b>	<b>\$140,202</b>	<b>56%</b>	<b>\$ 3.42</b>
Guarantee	\$46,800	6%		\$46,800	6%		\$5,200	2.1%	
Less Budget Exceptions	\$0			\$32,827			\$0		
FSMC Guarantee Liability	\$0			\$0	Unlimited		\$0	Unlimited	
Rebates (% of food cost)	\$24,872	18%		\$78,626	29%		\$9,909	24.7%	



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Guarantee	\$52,000	6%		\$46,800	5%		\$5,200	2%	
Less Budget Exceptions	\$0			\$32,827			\$0		
FSMC Guarantee Liability	\$0			\$0	Unlimited		\$0	Unlimited	
Rebates (% of food cost)	\$30,400	20%		\$78,626	29%		\$9,909	25%	

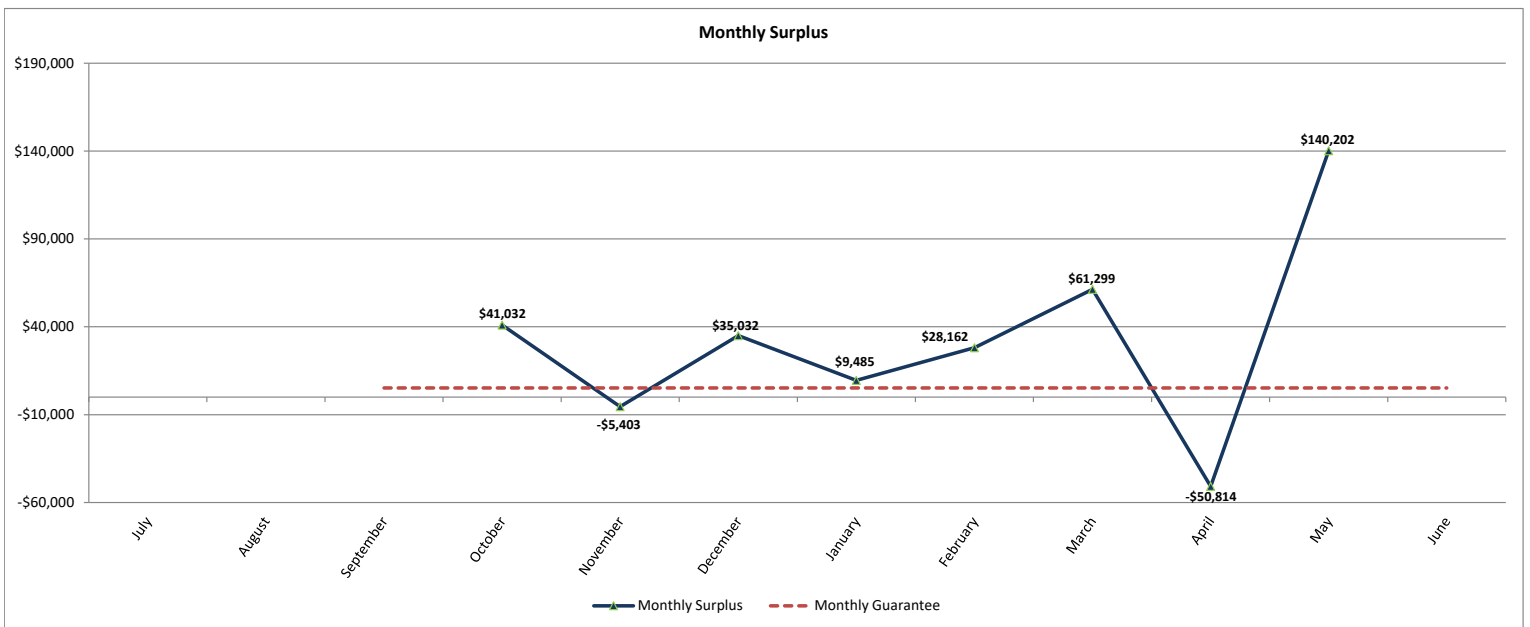
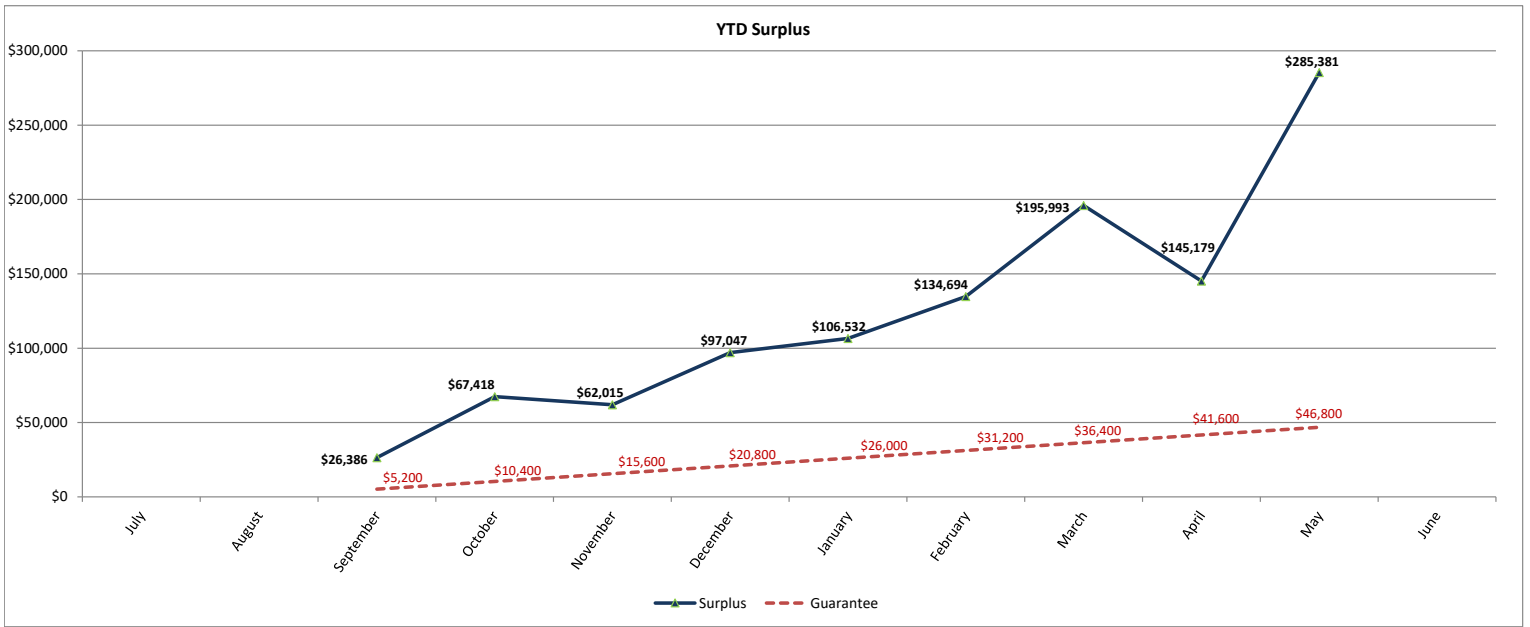
- Note – While there was an error in the April Financial Reporting from Chartwells, the corrections were made in May. The May year to date totals are correct.
- May 2022 YTD Food Cost is \$0.96 cents per meal. While we have asked Chartwells to provide a better-quality meal, the cost per meal remains low.
- Chartwells still has staffing shortages. We have asked Chartwells for updated rosters and a recruitment plan for staffing to open next school year.
- Lunch Participation is holding at 68%.
- May 2022 YTD Surplus is \$285,381. Chartwells was revisiting the equipment needs for the schools in the district.

### Glassboro Food Service Budget Exceptions 2021-2022

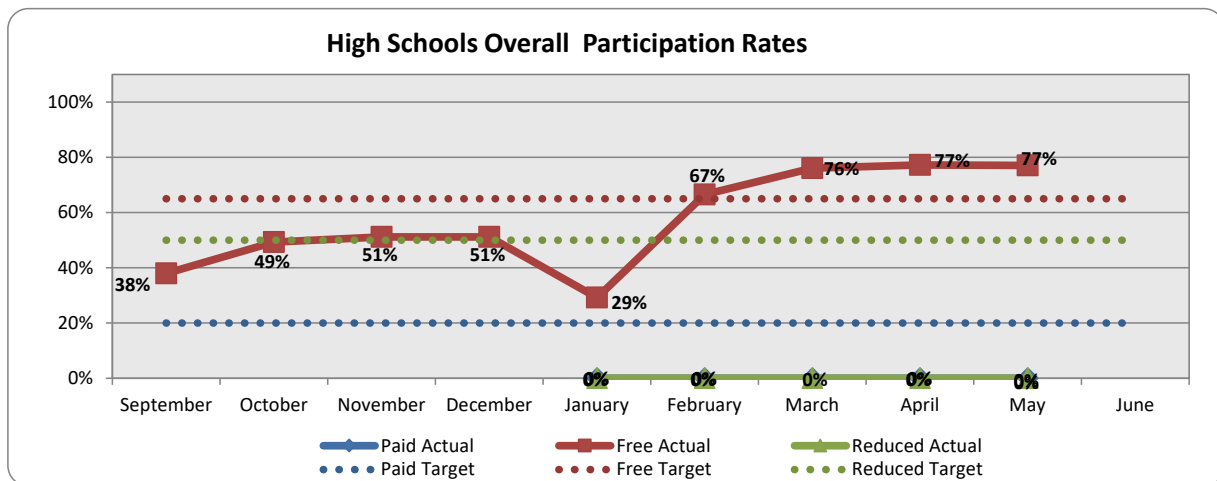
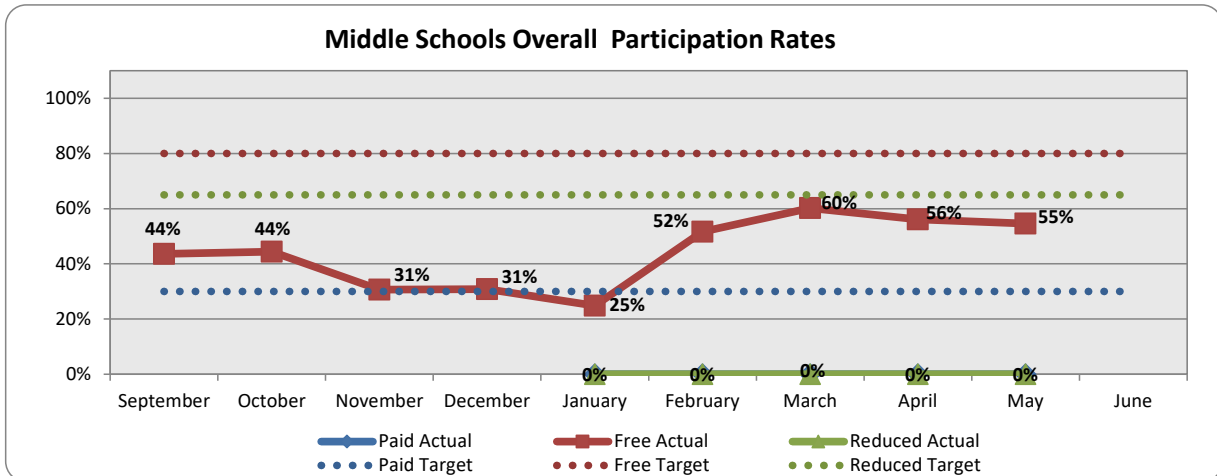
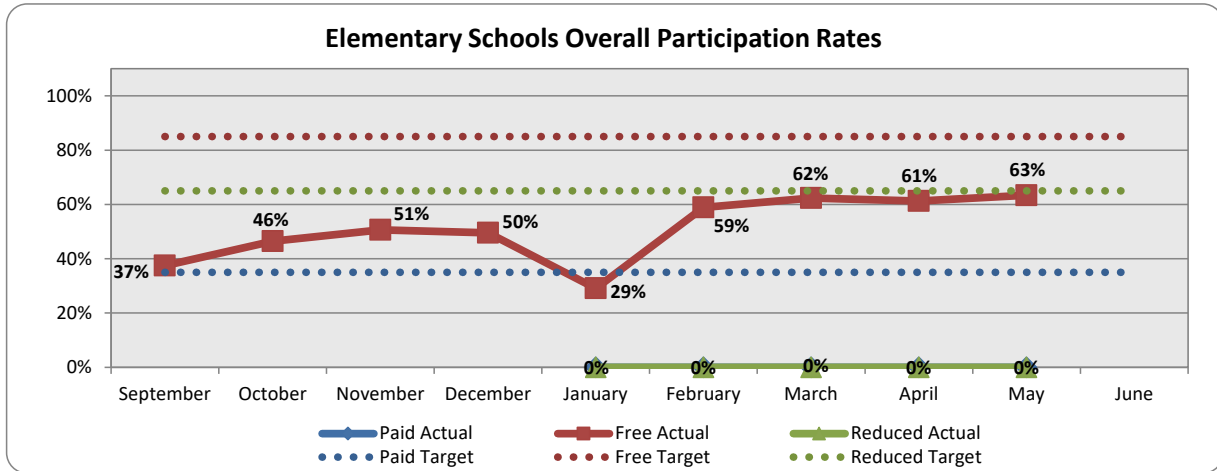
1. With the exceptions of enrollment, ADA, number of free and reduced, number of feeding days and commodity levels; all other budget exceptions must be submitted within 14 days of their occurrence and will be discussed and approved or denied within 7 days.
2. All exceptions must be submitted on the following 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
	<b>(Guarantee is \$52,000.00 Unlimited-CR) Total YTD Budget Exceptions Requested</b>	<b>\$32,827.00</b>	
	<b>Total YTD Budget Exceptions Approved</b>		<b>\$32,827.00</b>

# Glassboro

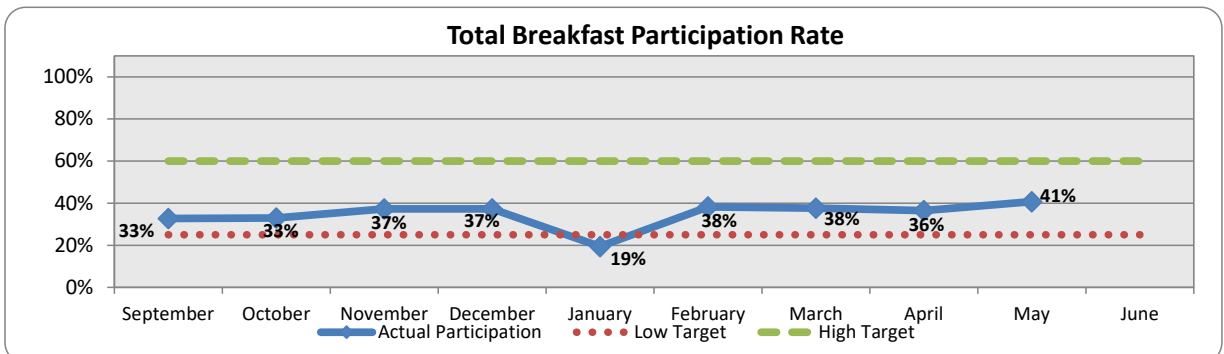
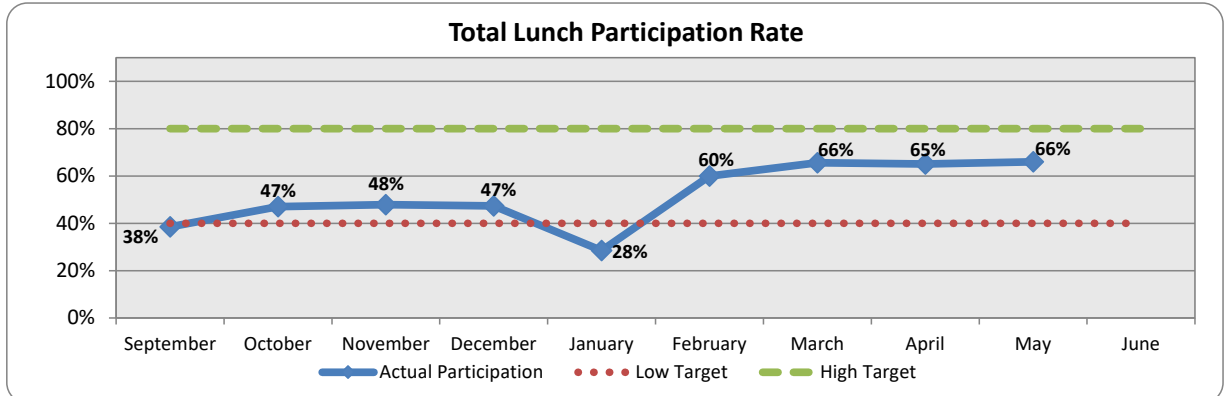
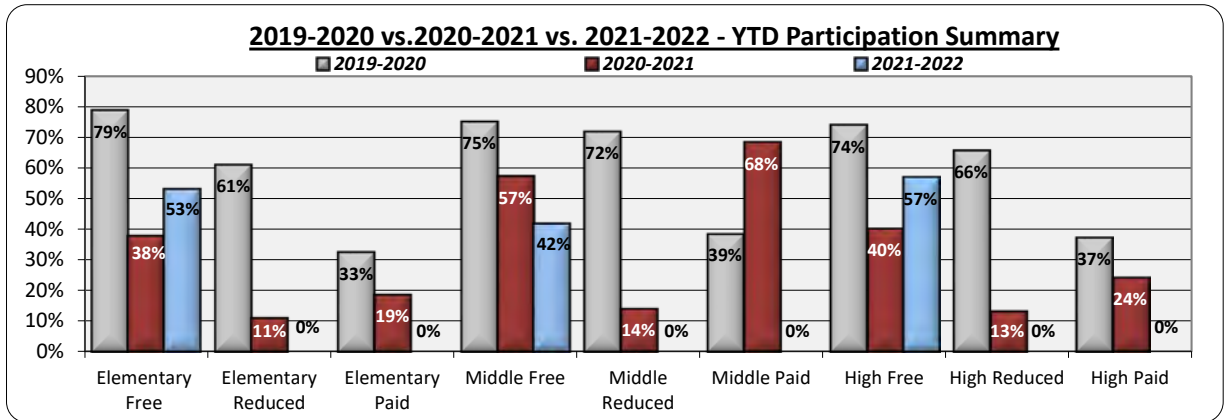
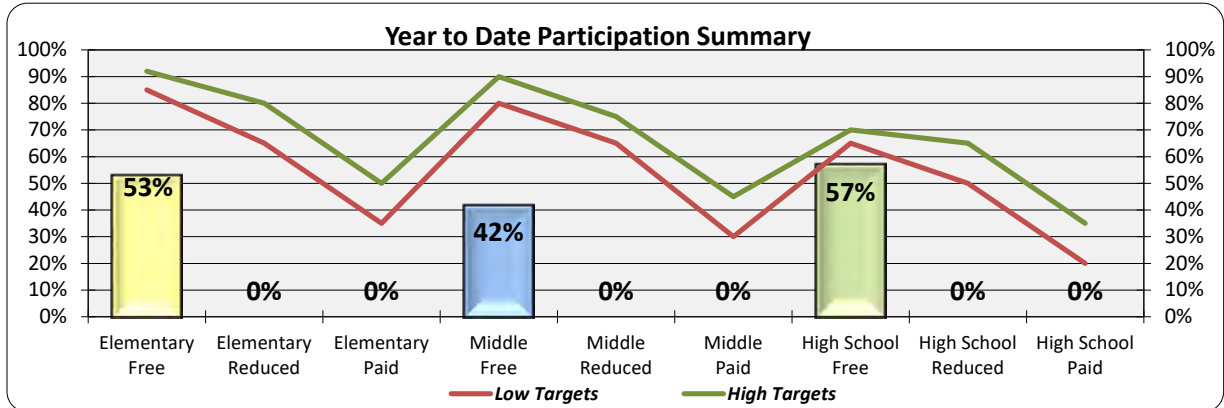


## Glassboro School District Summary Charts

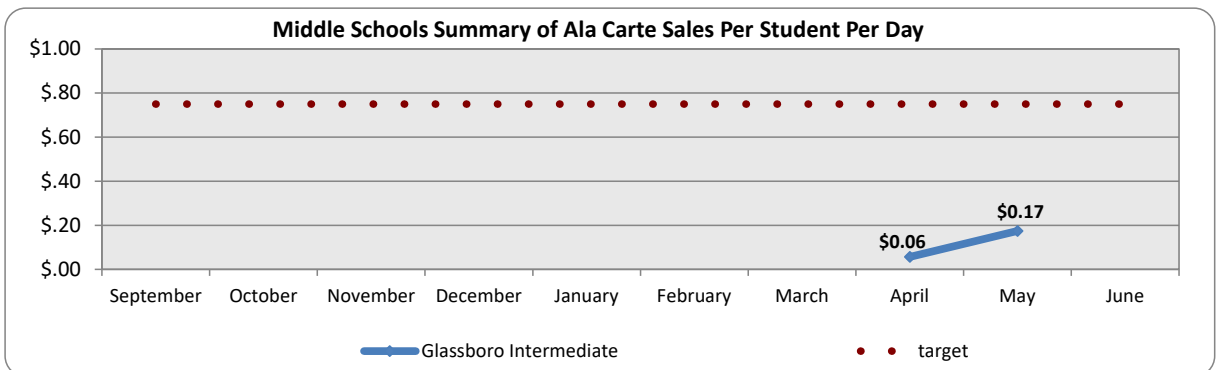
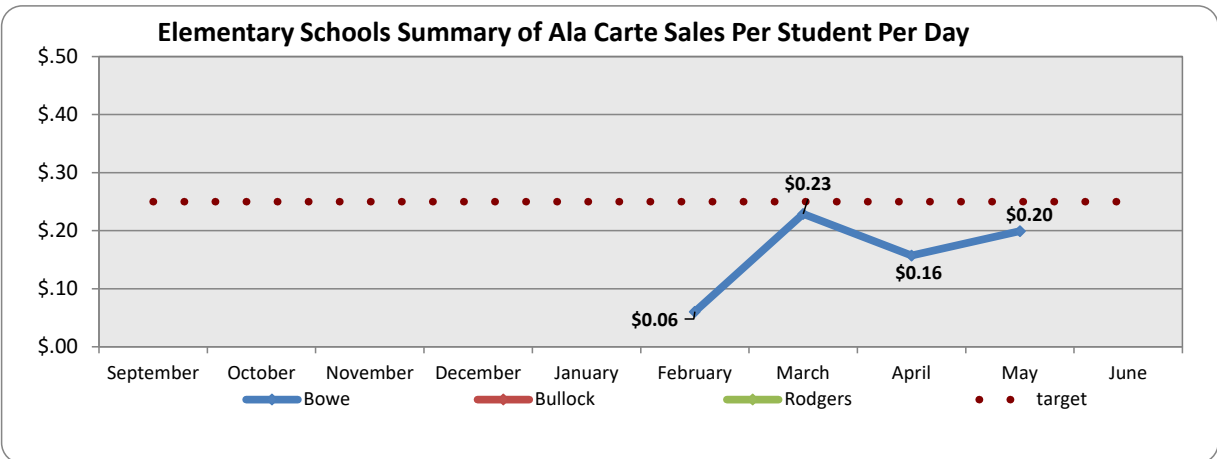
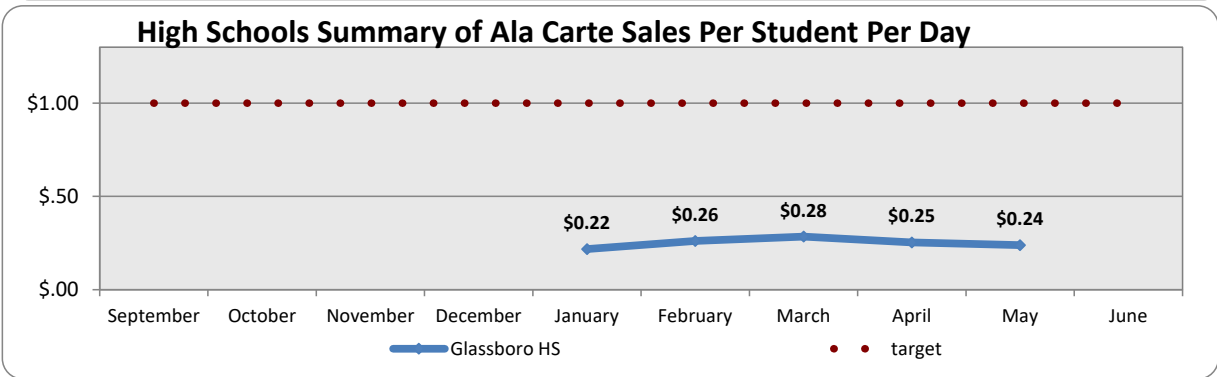
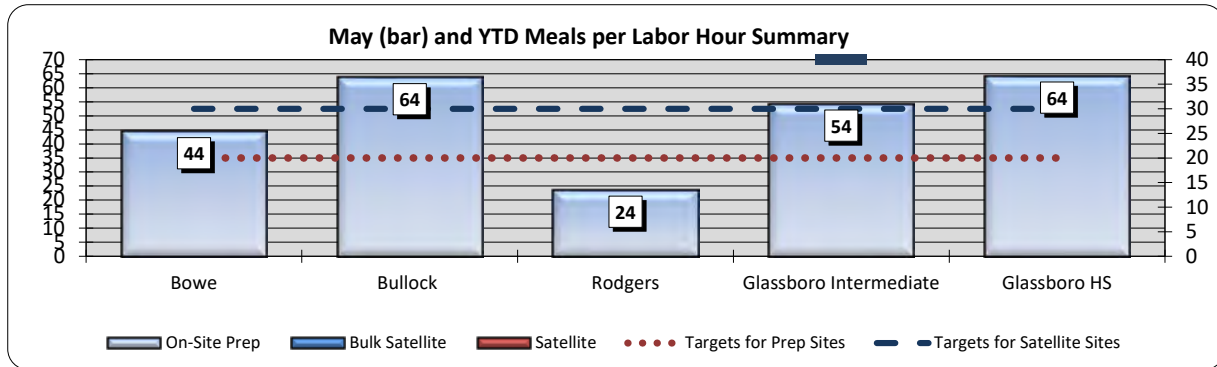


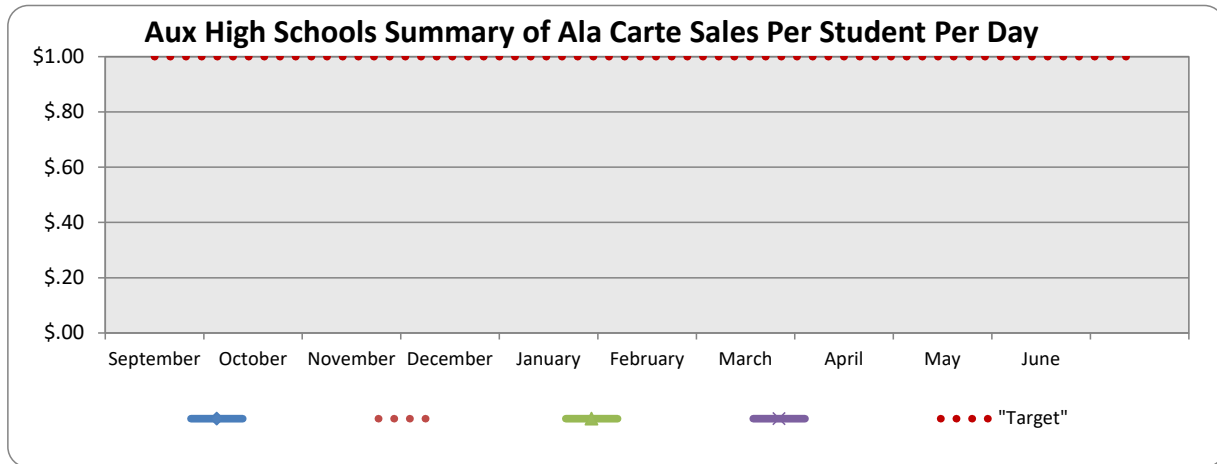


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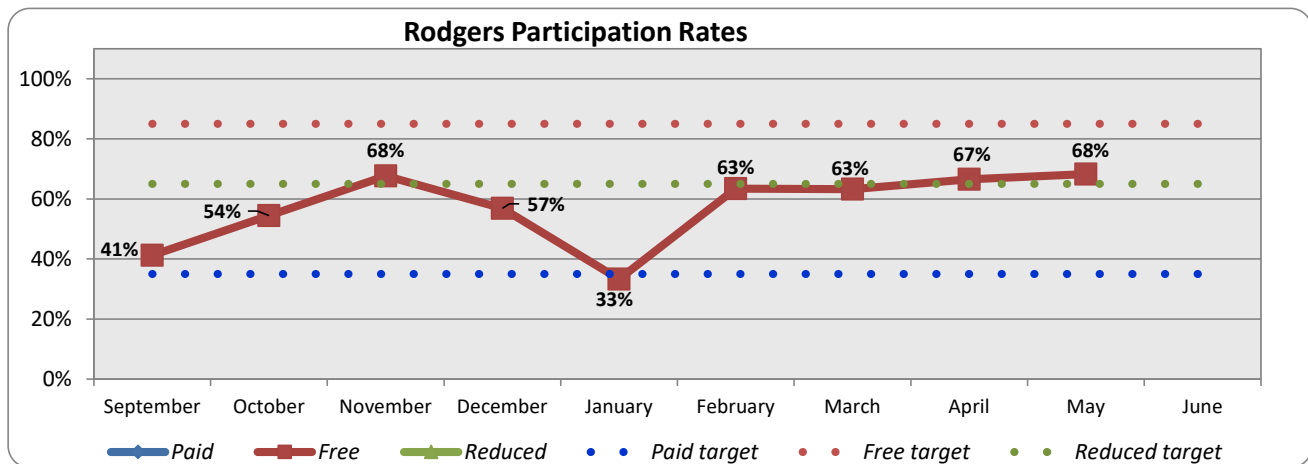
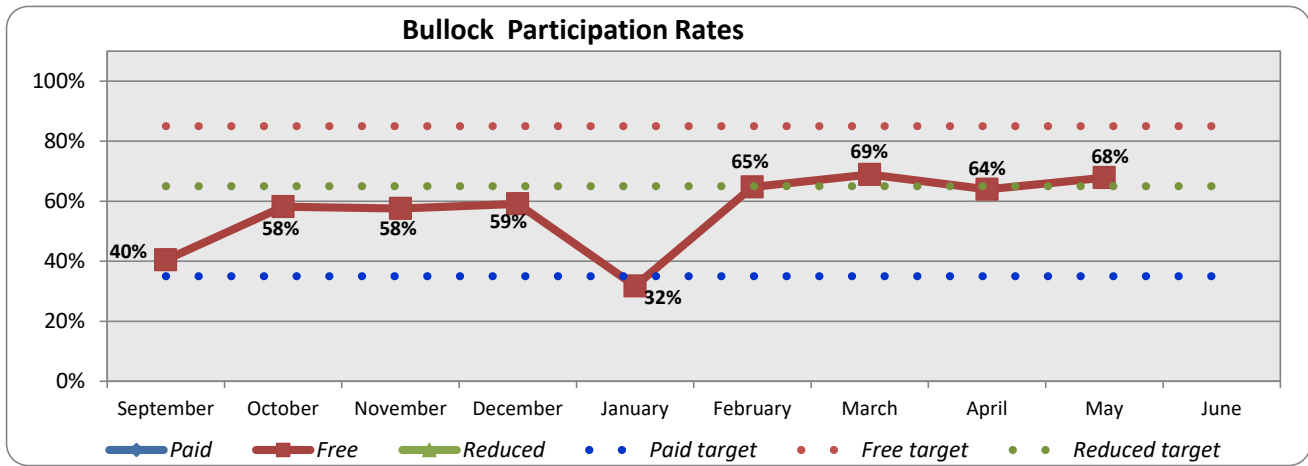
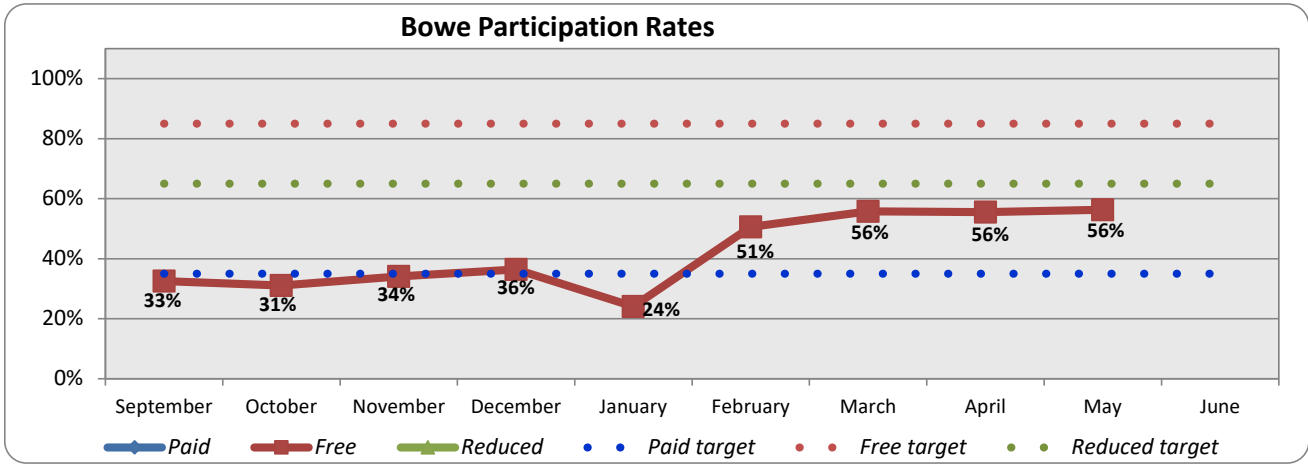


## Glassboro School District Summary Charts





## Glassboro School Participation Charts



## Glassboro School Participation Charts

