

Glassboro School District ALL SCHOOLS

	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	YTD	Budget
Tot St Breakfast	13138	16619	14285	12178	14087	13024					83331	156729
Tot St Lunch	17723	21685	18435	16449	18735	18632					111659	192113
AlaCarte(Meal)EQ.	2027	2456	2381	2458	2636	2960					14918	22650
Total Snacks	0	0	0	0	0	0					0	
Total Meals for Participation	32888	40760	35101	31085	35458	34616					209908	371492
Total Meals for Cost Stats	32888	40760	35101	31085	35458	34616					209908	371492
Breakfast per Day	729.89	791.38	793.61	761.13	741.42	723.56					757.55	871
St Lunches P/Day	984.61	1032.62	1024.17	1028.06	986.05	1035.11					1015.08	1067
Tot Meals/Day	1827.11	1940.95	1950.06	1942.81	1866.21	1923.11					1908.25	2064
# of Serving Days	18	21	18	16	19	18					110	180
ADA	2039.00	1971.00	1943.00	1891.00	1910.00	1902.00					1944.00	1933
Student & Part	48	52	53	54	52	54					52	55
Total % Part	90	98	100	103	98	101					98	107
Commod p/Std Meal	0.45	0.32	0.26	0.49	0.37	0.60					0.41	0.17
Ala C/St/Day	0.110	0.138	0.162	0.204	0.198	0.222					0.170	0.160
Labor Hr/Day	149.81	143.00	149.63	151.13	141.87	140.58					145.79	131.50
Meals p/Labor Hr/St	6.57	7.22	6.84	6.80	6.95	7.36					6.96	8.12
Meals p/Labor Hr/Tot	12.20	13.57	13.03	12.86	13.15	13.68					13.09	15.69
Cash per Meal	0.54	0.54	0.60	0.64	0.60	0.66					0.59	0.58
Reimbursement p/Meal	2.01	1.92	1.92	1.93	1.95	1.94					1.94	1.87
Commodity p/Meal	0.24	0.17	0.13	0.26	0.20	0.32					0.22	0.17
Income p/Meal	2.790	2.640	2.649	2.821	2.747	2.913					2.755	2.62
Food Cost p/Meal	1.170	1.127	1.014	0.865	0.985	0.867					1.009	1.004
Supplies & Cost p/Meal	0.245	0.070	0.158	0.074	0.091	0.100					0.121	0.095
USDA Commo Cost p/Meal	0.243	0.172	0.135	0.259	0.198	0.321					0.219	0.165
Salaries p/Meal	1.125	0.830	1.105	0.951	0.771	0.894					0.941	0.821
Taxes p/Meal	0.178	0.126	0.161	0.139	0.113	0.131					0.140	0.142
Workman's p/Meal	0.030	0.022	0.029	0.025	0.020	0.031					0.026	0.000
Benefits p/Meal	0.029	0.031	0.027	0.020	0.036	0.038					0.030	0.031
Management p/Meal	0.124	0.141	0.183	0.158	0.126	0.157					0.148	0.156
Sub-Tot Direct Expense p/Meal	0.164	0.047	0.089	0.075	0.091	0.073					0.088	0.054
Sub-Tot BOE Salary p/Meal	0.000	0.000	0.000	0.000	0.000	0.000					0.000	
Tot Expense p/Meal	3.308	2.567	2.901	2.566	2.429	2.611					2.723	2.469
Income (Loss) p/Meal	-0.518	0.073	-0.252	0.255	0.318	0.302					0.032	0.154
Month Income (Loss)	-17036	2975	-8842	7935	11288	10445					6764	5735
YTD Income (Loss)	-17036	-14061	-22903	-14969	-3681	6764					6764	57350
PRE-PAID BAL ON ACCOUNT:	15055	9602	14679	14487	14925	15254					15254	
MEMO: UNCOLLECTED CHARGES	10041.97		12496.37		12682.60						12537.43	
MEMO: UNCOLLECTED CHARGES		7655.44		12440.45		12537.43					12537.43	

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Meals p/Labor Hr/St	6.57	7.22	6.84	6.80	6.95	7.36					6.96	8.12
Meals p/Labor Hr/Tot	12.20	13.57	13.03	12.86	13.15	13.68					13.09	15.69
Cash	21.4%	21.9%	24.1%	24.0%	20.8%	23.4%					21.6%	22.2%
Reimbursement	71.9%	72.8%	72.3%	68.3%	71.0%	66.5%					70.5%	71.4%
Commodity	8.7%	6.5%	5.1%	9.2%	7.2%	11.0%					7.9%	6.3%
% Income	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%					100.0%	100.0%
% Food	41.9%	42.7%	38.3%	30.7%	35.8%	29.8%					36.6%	38.276
% Supplies &	8.8%	2.6%	6.0%	2.6%	3.3%	3.4%					4.4%	3.610
% USDA Commo	8.7%	6.5%	5.1%	9.2%	7.2%	11.0%					7.9%	6.308
% Salaries	40.3%	31.5%	41.7%	33.7%	28.1%	30.7%					34.2%	31.3%
% Taxes	6.4%	4.8%	6.1%	4.9%	4.1%	4.5%					5.1%	5.4%
% Workman's	1.1%	0.8%	1.1%	0.9%	0.7%	1.1%					0.9%	0.0%
% Benefits	1.0%	1.2%	1.0%	0.7%	1.3%	1.3%					1.1%	1.2%
% Management	4.5%	5.4%	6.9%	5.6%	4.6%	5.4%					5.4%	5.9%
% Sub-Tot Direct Expense	5.9%	1.8%	3.4%	2.7%	3.3%	2.5%					3.2%	2.1%
% Sub-Tot BOE Salary	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%					0.0%	
% Tot Expense	118.6%	97.2%	109.5%	91.0%	88.4%	89.6%					98.8%	94.1%
% Income (Loss)	-18.6%	2.8%	-9.5%	9.0%	11.6%	10.4%					1.2%	5.9%
Month Income (Loss)	-17036	2975	-8842	7935	11288	10445					6764	5735
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