



BOARD OF SCHOOL TRUSTEES
KELLER INDEPENDENT SCHOOL DISTRICT

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3B. Report

TO: BOARD OF SCHOOL TRUSTEES

DATE: July 12, 2004

REPORT: FOOD SERVICE

The following are statistics that summarize the 2003-2004 operations of the Food Service program in comparison with the 2002-2003 operation. Both comparisons begin with September and go through June of the respective school year. The 2003-2004 school year was the first year of operation by Chartwells.

A. Revenue/Expenditure

	2002-2003	2003-2004
Revenue	\$4,611,175	\$5,163,156 (YTD)
Expenditure	\$4,268,094	\$5,077,584 (YTD)

Commentary: Revenues and expenditures are up due to increased enrollment and implementation of joint initiatives between the Keller ISD Child Nutrition Department and Chartwells. The initiatives included: New menu selections, marketing and promotions.

B. Staffing

	2002-2003	2003-2004
Staffing	156	172

Commentary: Staffing was increased due to the increased participation, enrollment and the opening of a new campus: Central High School.

C. Average Daily Participation

	2002-2003	2003-2004
Breakfast	905	1033
Type A Lunch	8178	8302
Snack bar	3990	4730

Commentary: The 8% increase in participation is directly correlated to new program initiatives and increased enrollment.

D. National School Lunch and Breakfast Program

	2002-2003	2003-2004
Approved Free	1,502 (7%)	1,929 (8%)
Approved Reduced	619 (3%)	742 (3%)
Avg. Monthly Reimbursement	\$86,539	\$92,582
Commodities	\$197,000	\$208,949
State Matching	\$44,197	\$44,794

Summary: Overall key performance indicators are showing positive results for year one of the partnership between Keller ISD and Chartwells.

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Respectfully submitted,

Kent Morrison
Assistant Superintendent of Finance