

SSAISD BOARD AGENDA - ITEM SUMMARY

MEETING DATE:	December 18, 2013
MEETING TYPE:	<input checked="" type="checkbox"/> REGULAR <input type="checkbox"/> SPECIAL
ITEM TITLE:	Child Nutrition Monthly Report
PURPOSE:	<input type="checkbox"/> RECOGNITION <input checked="" type="checkbox"/> REPORT ONLY <input type="checkbox"/> DISCUSSION <input type="checkbox"/> ACTION
PRESENTER(S):	Jenny Arredondo
REQUESTED BY:	Jenny Arredondo

I. DESCRIPTION OF ITEM TO INCLUDE YOUR SPECIFIC REQUEST:

Child Nutrition Monthly Department Report for November 2013

II. BACKGROUND INFORMATION (DOCUMENTATION):

See Attached Profit & Loss Statement

III. ALTERNATIVES CONSIDERED (IF APPLICABLE):

NA

IV. RECOMMENDATION AND IMPACT:

NA

V. DISTRICT GOAL AND CORRESPONDING DEPARTMENTAL INITIATIVE:

NA

VI. FUNDING SOURCE-PROGRAM AND/OR BUDGET CODE:

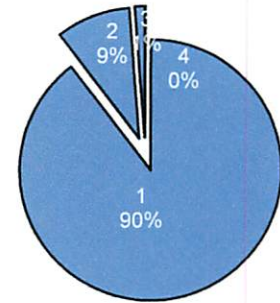
NA



South San ISD. Food & Child Nutrition Monthly Operating Report

September 2013 - November 2013

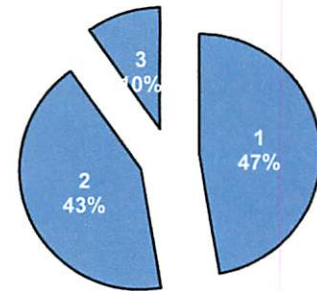
(1)Reimbursement	\$2,088,930
(2)Cash Sales/ Adult Sales	\$213,646
(3)Commodity	\$29,289
(4)Interest Earnings	



Total Revenue **\$2,331,865**

(1)Food	\$1,001,475
(2)Labor	\$905,170
(3)Other	\$208,120

Expense



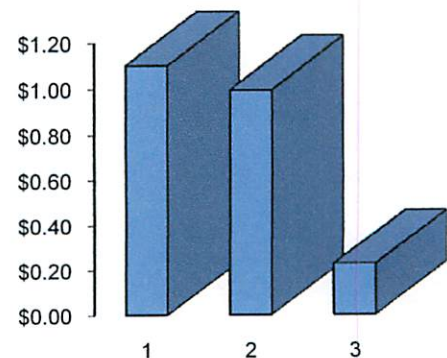
Total Expense **\$2,114,765**

Year To Date Fund Balance **\$217,100**
Month's Operating **\$2,775,368**
4.27

Statistics:

Operating Days	59
Total Student Breakfast Meals	380,129
Total Student Lunch Meals	527,716
(1)Food Cost Per Meal	\$1.10
(2)Labor Cost Per Meal	\$1.00
(3)Other Cost Per Meal	\$0.23
Average Daily Participation	
Student Breakfast	68.10%
Student Lunch	94.76%
Total Expense Per Meal	\$2.3294
Total Revenue Per Meal	\$2.5686

Cents Per Meal



Submitted by: Jenny Arredondo & Child Nutrition Staff

**Food & Child Nutrition Services
Monthly Operating Report
Nov-13**



"Serving Our Future One Meal At A Time"...

Manager Controllables

Campus Code	Campus Name	Reimbursement	Cash Sales	Commodity Value	Total Revenue	Labor Expense	Food Expense	Non-Food Expense	Total Expense	Profit or (Loss)	Meals Served	Labor Cost	Food Cost	Non-Food Cost	Operating Cost	Inventory Days On Hand
001	High School	\$109,610.31	\$22,048.28	\$3,208.47	\$134,867.06	\$53,263.76	\$66,596.23	\$6,309.84	\$126,169.83	\$8,697.23	46759	1.14	1.42	0.13	2.70	5.1
041	Dwight	\$27,741.42	\$3,136.15	\$839.11	\$31,716.68	\$16,571.14	\$12,198.88	\$1,364.22	\$30,134.24	\$1,582.44	12040	1.38	1.01	0.11	2.50	8.9
042	Shepard	\$35,831.81	\$2,333.00	\$734.16	\$38,898.97	\$15,225.53	\$16,182.74	\$1,621.42	\$33,029.69	\$5,869.28	16010	0.95	1.01	0.10	2.06	9.4
043	Kazen	\$26,677.36	\$1,956.40	\$970.82	\$29,604.58	\$14,463.98	\$12,948.88	\$1,337.47	\$28,750.33	\$854.25	11644	1.24	1.11	0.11	2.47	8.4
044	Zamora	\$33,280.00	\$4,345.30	\$437.00	\$38,062.30	\$16,848.29	\$15,174.85	\$2,250.10	\$34,273.24	\$3,789.06	14366	1.17	1.06	0.16	2.39	8.0
101	Athens	\$25,908.24	\$1,983.45	\$1,276.80	\$29,168.49	\$14,510.45	\$14,000.34	\$1,383.79	\$29,894.58	-\$726.09	11293	1.28	1.24	0.12	2.65	9.1
104	Hutchins	\$36,450.13	\$1,917.03	\$150.70	\$38,517.86	\$12,339.85	\$14,669.41	\$978.66	\$27,987.92	\$10,529.94	15500	0.80	0.95	0.06	1.81	8.8
105	Kindred	\$32,974.93	\$1,596.10	\$324.32	\$34,895.35	\$12,972.82	\$9,985.01	\$1,011.43	\$23,969.26	\$10,926.09	14222	0.91	0.70	0.07	1.69	13.5
106	Palo Alto	\$36,978.52	\$1,669.92	\$230.20	\$38,878.64	\$18,394.33	\$19,395.74	\$2,094.91	\$39,884.98	-\$1,006.34	15743	1.17	1.23	0.13	2.53	3.9
107	Price	\$28,064.40	\$1,611.30	\$1,044.74	\$30,720.44	\$14,743.00	\$13,439.06	\$914.33	\$29,096.39	\$1,624.05	12066	1.22	1.11	0.08	2.41	9.9
108	Frank Madla	\$42,473.19	\$3,704.60	\$686.65	\$46,864.44	\$18,758.53	\$21,154.75	\$1,996.34	\$41,909.62	\$4,954.82	18852	1.00	1.12	0.11	2.22	7.6
109	Five Palms	\$26,975.32	\$1,265.90	\$438.30	\$28,679.52	\$14,163.88	\$11,690.60	\$1,061.89	\$26,916.37	\$1,763.15	12103	1.17	0.97	0.09	2.22	10.3
110	Armstrong	\$32,839.03	\$2,550.65	\$417.96	\$35,807.64	\$17,369.56	\$16,314.82	\$1,429.38	\$35,113.76	\$693.88	14159	1.23	1.15	0.10	2.48	7.5
112	Carrillo	\$28,944.79	\$1,942.35	\$1,075.81	\$31,962.95	\$14,948.69	\$13,470.68	\$954.39	\$29,373.76	\$2,589.19	12056	1.24	1.12	0.08	2.44	9.8
113	Benavidez	\$39,136.25	\$3,784.85	\$1,152.30	\$44,073.40	\$15,857.78	\$20,551.13	\$2,927.55	\$39,336.46	\$4,736.94	16917	0.94	1.21	0.17	2.33	8.0
114	Hernandez	\$876.74			\$876.74					\$876.74						
	Admin. / Other		\$4,280.00		\$4,280.00	\$41,028.19		\$32,321.08	\$73,349.27	-\$69,069.27	243,730	1.28	1.14	0.25	2.66	8.6
												District Average				
Department Totals		\$564,762	\$60,125	\$12,987	\$637,875	\$311,460	\$277,773	\$59,957	\$649,190	-\$11,315		Labor Cost	Food Cost	Non-Food Cost	Operating Cost	Inventory On Hand
											High	\$1.14	\$1.42	\$0.13	\$2.70	5.1
											Middle	\$1.19	\$1.05	\$0.12	\$2.36	8.7
											Elementary	\$1.10	\$1.08	\$0.10	\$2.28	8.8

November 2013- Claim (Meals)

National National

School Breakfast Program

School Lunch Program

Eligibility

(Base Year %-1996/97 Annualized 2005)

Campus Code	School Breakfast Program				School Lunch Program				Eligibility	
	Paid	Reduce	Free	Total	Paid	Reduce	Free	Total	Reduce	Free
001 South San High	0.10769	0.110384	0.781926	1	0.110217	0.106579	0.783204	1		
041 Dwight Middle School	0.10769	0.110384	0.781926	1	0.110217	0.106579	0.783204	1		
042 Shepard Middle School	0.10769	0.110384	0.781926	1	0.110217	0.106579	0.783204	1		
043 Kazen Middle School	0.10769	0.110384	0.781926	1	0.110217	0.106579	0.783204	1		
044 Zamora Middle School	0.10769	0.110384	0.781926	1	0.110217	0.106579	0.783204	1		
101 Athens Elem. School	0.10769	0.110384	0.781926	1	0.110217	0.106579	0.783204	1		
104 Hutchins Elem. School	0.10769	0.110384	0.781926	1	0.110217	0.106579	0.783204	1		
105 Kindred Elem. School	0.10769	0.110384	0.781926	1	0.110217	0.106579	0.783204	1		
106 Palo Alto Elem. School	0.10769	0.110384	0.781926	1	0.110217	0.106579	0.783204	1		
107 Price Elem. School	0.10769	0.110384	0.781926	1	0.110217	0.106579	0.783204	1		
108 Frank Madia Elem. School	0.10769	0.110384	0.781926	1	0.110217	0.106579	0.783204	1		
109 Five Palms Elem.School	0.10769	0.110384	0.781926	1	0.110217	0.106579	0.783204	1		
110 Armstrong Elem. School	0.10769	0.110384	0.781926	1	0.110217	0.106579	0.783204	1		
112 Miguel Carrillo Elem.	0.10769	0.110384	0.781926	1	0.110217	0.106579	0.783204	1		
113 Benavidez Elem.	0.10769	0.110384	0.781926	1	0.110217	0.106579	0.783204	1		
District %	10.769000%	11.038400%	78.192600%	100.000000%	11.021700%	10.657900%	78.320400%	100.000000%	1186	7511

(School TDA Sheet)

School Breakfast Program

School Lunch Program

Total Meals Served

Campus Code	Reimbursable Breakfast Meals				Reimbursable Lunch Meals				Total Meals Served
001 South San High/Alt	15613				31146			41560	
041 Dwight Middle School	4506				7534			10540	
042 Shepard Middle School	7057				8953			13660	
043 Kazen MS	4511				7133			10142	
044 Zamora Middle School	5196				9170			12638	
101 Athens Elem. School	5138				6155			9760	
104 Hutchins Elem. School	6119				9381			13725	
105 Kindred Elem. School	6329				7893			12415	
106 Palo Alto Elem. School	7129				8614			13852	
107 Price Elem. School	5229				6837			10587	
108 Frank Madia Elem. School	8029				10823			16178	
109 Five Palms Elem.School	5447				6656			10289	
110 Armstrong Elem. School	6505				7654			12345	
112 Miguel Carrillo Elem.	5056				7000			10799	
113 Benavidez Elem./Hernandez	8246				9099			15061	

(Reimbursable Meals)

School Breakfast Program

School Lunch Program

After Snack Program

Campus Code	School Breakfast Program				School Lunch Program				After Snack Program
	Paid	Reduce	Free	Total	Paid	Reduce	Free	Total	
001 South San High/Alt	1682	1723	12208	15613	3432	3320	24394	31146	
041 Dwight Middle School	486	497	3523	4506	830	803	5901	7534	
042 Shepard Middle School	760	779	5518	7057	987	954	7012	8953	
043 Kazen Middle School	486	498	3527	4511	788	760	5587	7133	
044 Zamora Middle School	559	574	4063	5196	1011	977	7182	9170	
101 Athens Elem. School	553	567	4018	5138	678	656	4821	6155	988
104 Hutchins Elem. School	659	675	4785	6119	1034	1000	7347	9381	1315
105 Kindred Elem. School	681	699	4949	6329	870	841	6182	7893	1504
106 Palo Alto Elem. School	768	787	5574	7129	949	918	6747	8614	2414
107 Price Elem. School	563	577	4089	5229	753	729	5355	6837	1211
108 Frank Madia Elem. School	865	886	6278	8029	1192	1154	8477	10823	
109 Five Palms Elem.School	587	601	4259	5447	734	709	5213	6656	
110 Armstrong Elem. School	701	718	5086	6505	843	816	5995	7654	1783
112 Miguel Carrillo Elem.	545	558	3953	5056	772	746	5482	7000	2135
113 Benavidez Elem.	865	886	6280	8031	979	947	6960	8886	2303
114 Hernandez	23	24	170	217	23	23	167	213	
Total Breakfast	10783	11049	78280	100112	15873	15353	112822	144048	13633

Total Breakfast
100112

SNB Reduced 11049 Free 78280 **Total Lunch** 144048

November 2013-Reimbursement (Dollars)

Campus Code	School Breakfast Program				School Lunch Program				Total	\$0.80 Snacks	Grand Total
	\$0.28 Regular	\$1.59 Reduce	\$1.89 Free	Total	\$0.36 Regular	\$2.61 Reduce	\$3.01 Free	Total			
001 South San High/ALT	\$470.96	\$2,739.57	\$23,073.12	\$26,283.65	\$1,235.52	\$8,685.20	\$73,425.94	\$83,326.66	\$0.00	\$109,610.31	
041 Dwight Middle School	\$136.08	\$790.23	\$6,658.47	\$7,584.78	\$298.80	\$2,095.83	\$17,762.01	\$20,156.64	\$0.00	\$27,741.42	
042 Shepard Middle School	\$212.80	\$1,238.61	\$10,429.02	\$11,880.43	\$355.32	\$2,489.94	\$21,106.12	\$23,951.38	\$0.00	\$35,831.81	
043 Kazen Middle School	\$136.08	\$791.82	\$6,668.03	\$7,593.93	\$282.96	\$1,983.60	\$16,816.87	\$19,083.43	\$0.00	\$26,677.36	
044 Zamora Middle School	\$156.52	\$912.66	\$7,679.07	\$8,748.25	\$363.96	\$2,549.97	\$21,617.82	\$24,531.75	\$0.00	\$33,280.00	
101 Athens Elem. School	\$154.84	\$901.53	\$7,594.02	\$8,650.39	\$244.08	\$1,712.16	\$14,511.21	\$16,467.45	\$790.40	\$25,908.24	
104 Hutchins Elem. School	\$184.52	\$1,073.25	\$9,043.65	\$10,301.42	\$372.24	\$2,610.00	\$22,114.47	\$25,096.71	\$1,052.00	\$36,450.13	
105 Kindred Elem. School	\$190.88	\$1,111.41	\$9,353.61	\$10,655.70	\$313.20	\$2,195.01	\$18,607.82	\$21,116.03	\$1,203.20	\$32,974.93	
106 Palo Alto Elem. School	\$215.04	\$1,251.33	\$10,534.86	\$12,001.23	\$341.64	\$2,395.98	\$20,308.47	\$23,046.09	\$1,931.20	\$36,978.52	
107 Price Elem. School	\$157.64	\$917.43	\$7,728.21	\$8,803.28	\$271.08	\$1,902.69	\$16,118.55	\$18,292.32	\$968.80	\$28,064.40	
108 Frank Madia Elem. School	\$242.20	\$1,408.74	\$11,885.42	\$13,516.36	\$429.12	\$3,011.94	\$25,515.77	\$28,956.83	\$0.00	\$42,473.19	
109 Five Palms Elem.School	\$164.36	\$955.59	\$8,049.51	\$9,169.46	\$264.24	\$1,850.49	\$15,691.13	\$17,805.86	\$0.00	\$26,975.32	
110 Armstrong Elem. School	\$196.28	\$1,141.62	\$9,612.54	\$10,950.44	\$303.48	\$2,129.76	\$18,044.95	\$20,478.19	\$1,410.40	\$32,839.03	
112 Miguel Carrillo Elem.	\$152.60	\$887.22	\$7,471.17	\$8,510.99	\$277.92	\$1,947.06	\$16,500.82	\$18,725.80	\$1,708.00	\$28,944.79	
113 Benavidez Elem..Hern.	\$242.20	\$1,408.74	\$11,889.20	\$13,520.14	\$352.44	\$2,471.67	\$20,949.60	\$23,773.71	\$1,842.40	\$39,136.25	
114 Hernandez	\$6.44	\$30.72	\$268.60	\$305.76	\$8.28	\$60.03	\$502.87	\$570.98		\$876.74	
Total	\$3,019.24	\$17,560.47	\$147,896.50	\$168,476.21	\$5,714.28	\$40,071.33	\$339,594.22	\$385,379.83	\$10,906.40	\$584,782	

November 2013-Meals Per Labor Hour

(This Report Measures Actual Productivity To The Department Goals)

	Daily Hours X Service Days /(Meals + Equivalents Served)		
001 South San High (18)	129	2064	23.19
041 Dwight Middle (6)	44.5	712	16.06
042 Shepard Middle (5+1 sub)	43.5	696	20.58
043 Kazen Middle (5)	37	592	18.08
044 Zamora Middle (6+1sub)	51	816	17.01
101 Athens Elem. (5)	37	592	17.48
104 Hutchins Elem. (6)	45.5	728	19.61
105 Kindred Elem. (5)	37.5	600	21.45
106 Palo Alto Elem. (6)	44.5	712	20.12
107 Price Elem. (5)	37.5	600	18.38
108 Madla Elem. (7)	51	816	21.12
109 Five Palms Elem.(5)	35	560	19.02
110 Armstrong Elem. (6)	39.5	632	20.69
112 Carrillo Elem. (5)	37.5	600	18.92
113 Benavidez Elem. (7)	55	880	18.34
District Total	725	11600	19.34 MPLH

Equivalent Meals:

1 Lunch = 1 Meal
3 Breakfasts = 2 Meals
Cash Sales / \$3.60 = 1 Meal
5 Snacks = 1 Meal

Elementary
 Middle
 High School

Statistics:

19.51 MPLH Target 19.5*
17.93 MPLH Target 18.5*
23.19 MPLH Target 18.5*

* Note: Schools Are Allowed (+or-) 1 Meal From The Department Target. This Formula Will Be Used For Staffing.