

Oxford
SCHOOL DISTRICT

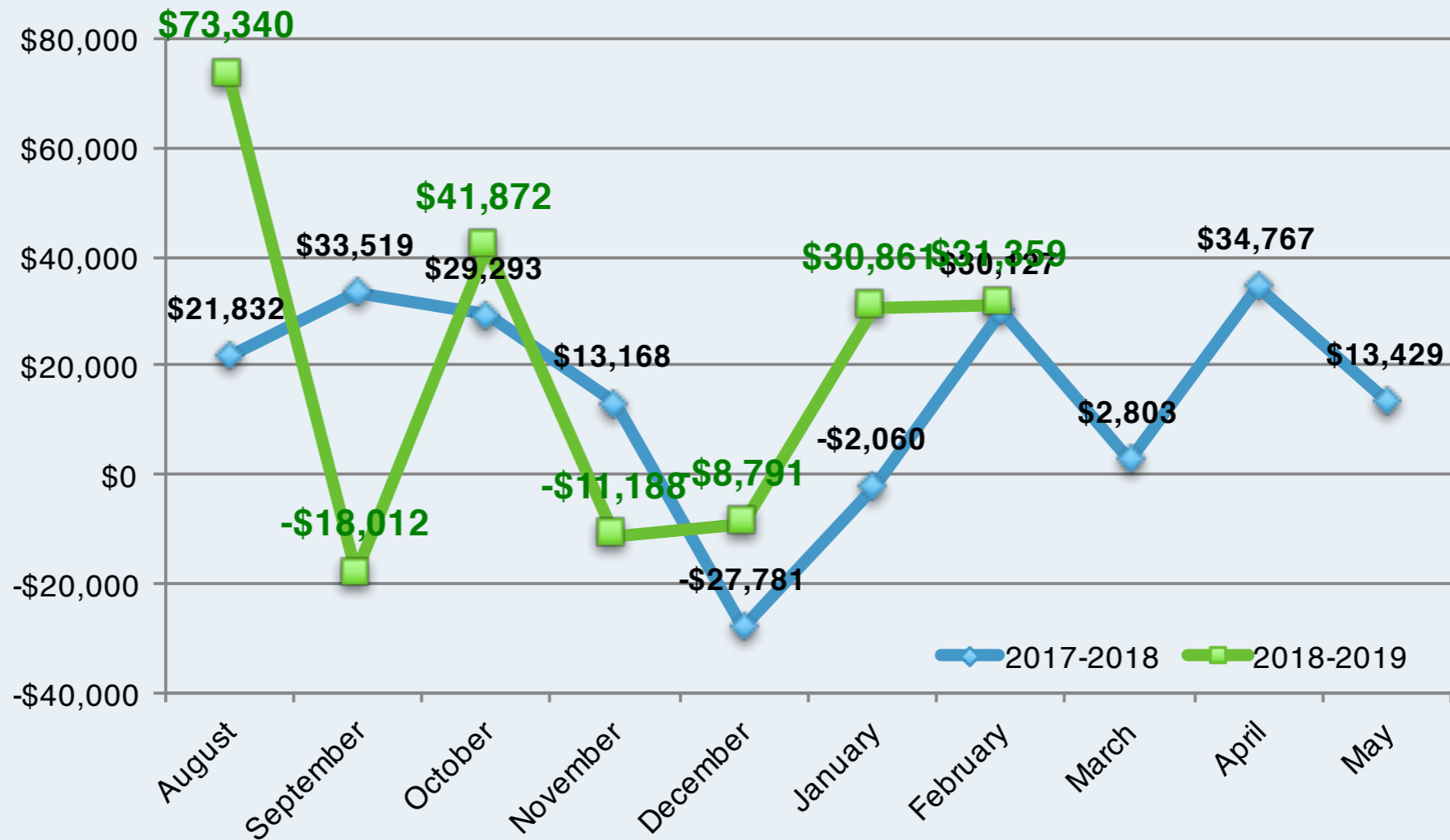


The following OSD Child Nutrition Report for February 2019 is submitted for consideration.

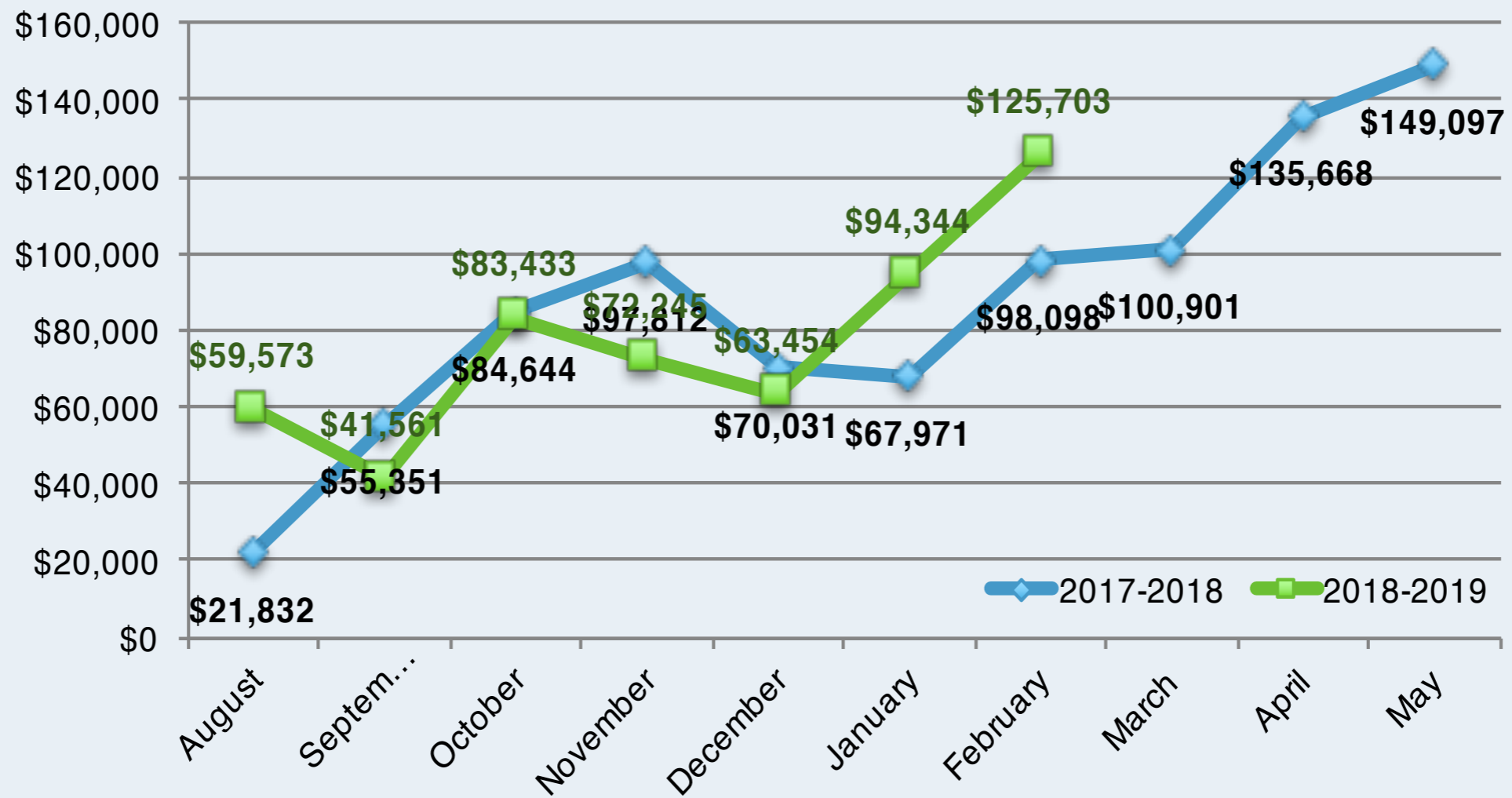
Executive Summary:

- 1. Monthly net profit is \$31,359 or 17.08% of revenue**
- 2. YTD net profit is \$124,494 or 10.33% of revenue**
- 3. Our monthly revenue per meal was \$3.45, YTD is \$3.11**
- 4. Monthly expenses per meal was \$2.86, YTD is \$2.82**
- 4. Free & Reduced is 43.1%**
- 5. Negative balance \$14,958**
- 6. Breakfast participation 32.9%, 1.4% improvement from previous month.**
- 7. Lunch Participation 44.3% the highest all year. I attribute the increase to our 6 week cycle menu, allows customer familiarity that works with their routine.**
- 8. Food/supplies 36.78% of revenue, wages/compensation 44.71%-"Big2" 81.49%**
Several factors affected our cost positively:
 - The implementation of new back office software-Mozaic allows for real time inventory viewing and more accurate ordering**
 - Cycle Menu allows more accurate planning & waste control**
 - Cafe employee hours tracked and adjusted based on meals served**
 - A goal of 85% "Big 2", a combination of food/supplies/wages/compensation**

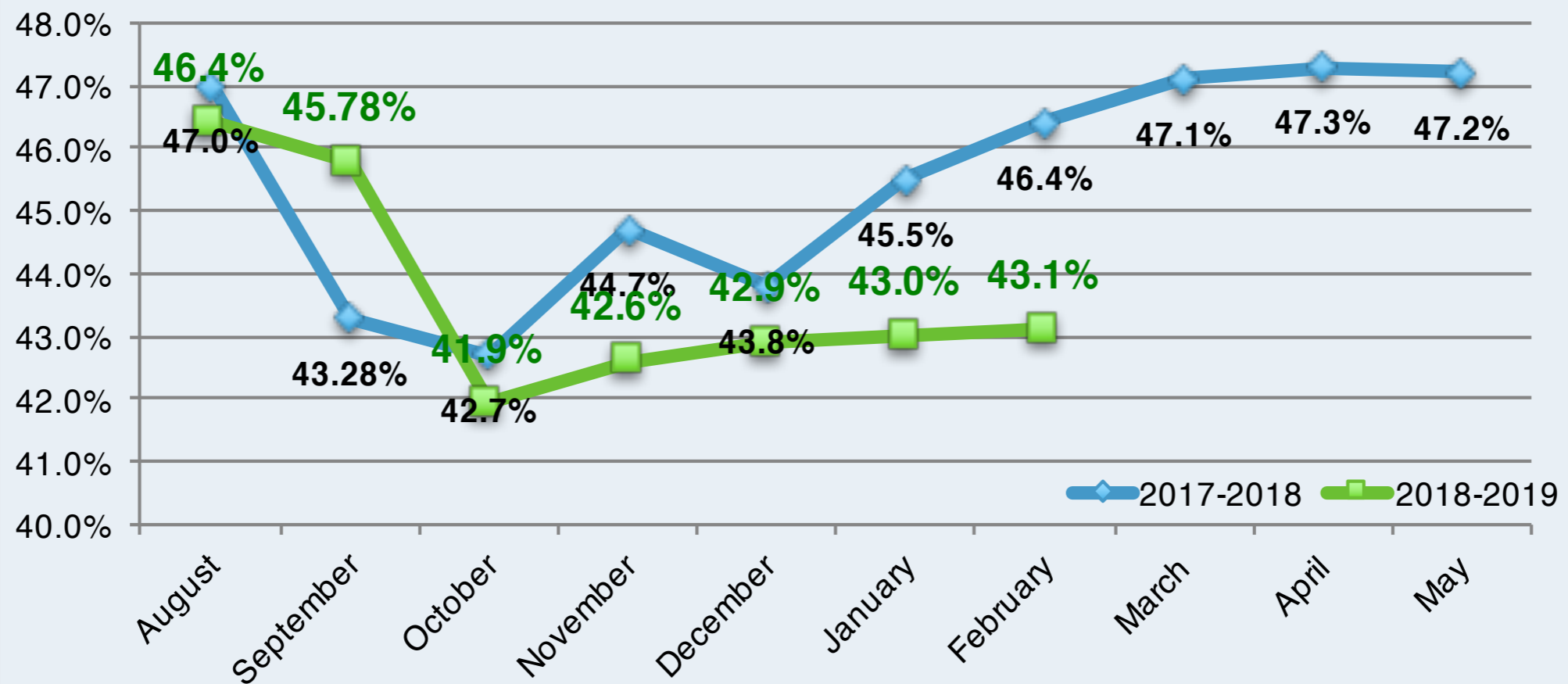
Oxford School District - Child Nutrition Monthly Net Profit/Loss



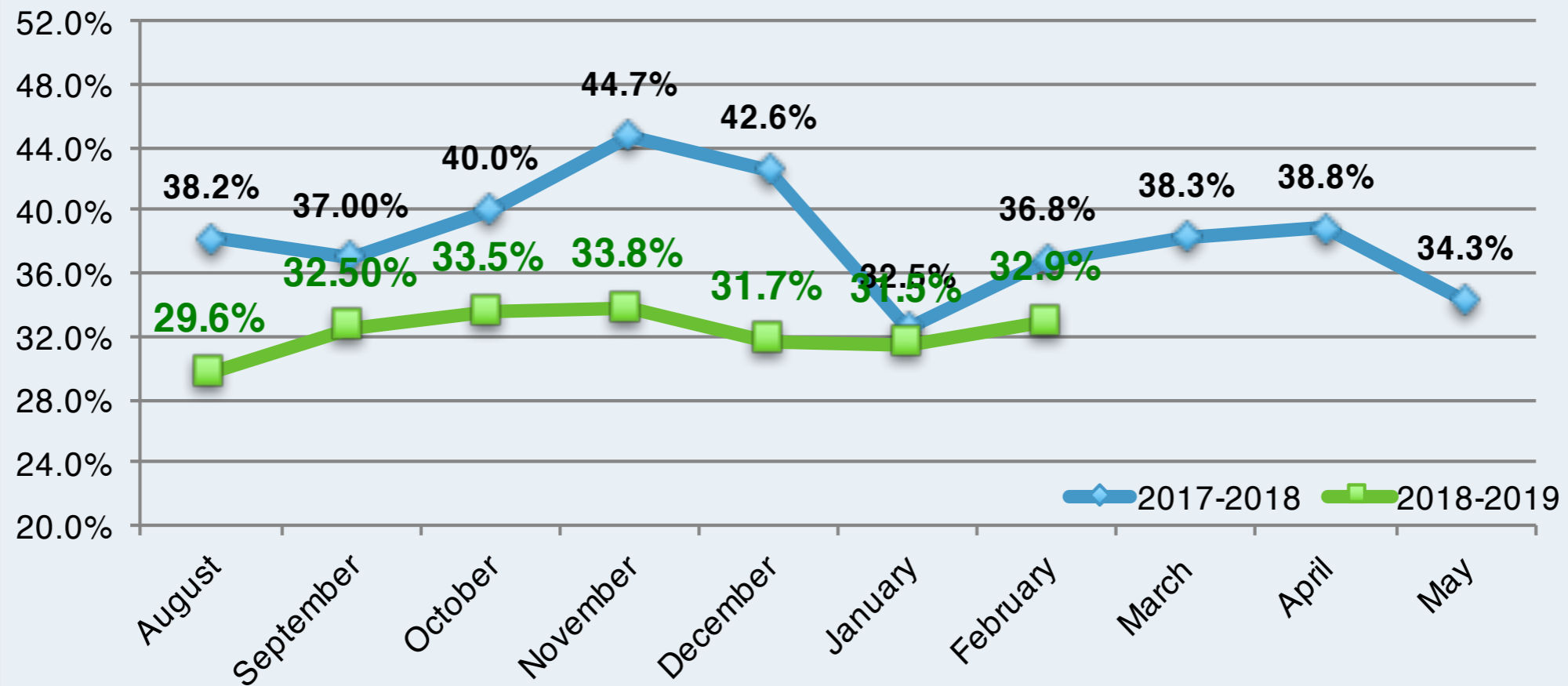
Oxford School District - Child Nutrition Year To Date Net Position



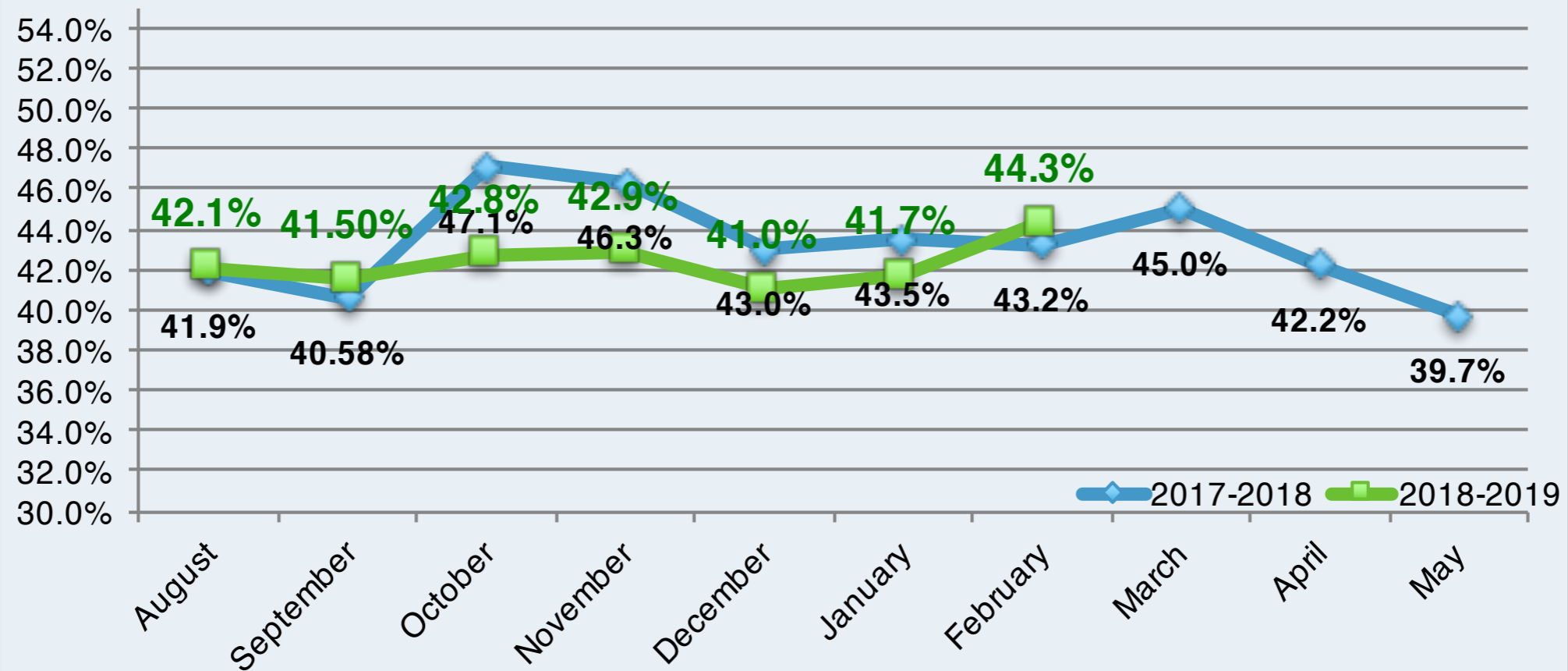
Oxford School District - Child Nutrition Total Free and Reduced



Oxford School District - Child Nutrition Total Participation for Breakfast



Oxford School District - Child Nutrition Total Participation for Lunch



Oxford School District - Child Nutrition Unpaid Lunch Balance*** *** (Cumulative Year-To-Date)

