

Child Nutritional Services Update

- Rim participates in the School Lunch and Breakfast programs. Please see the attached At a Glance for program information
 - *Revenue Sources:*
 - Federal Reimbursement – 83% of total revenue
 - State Reimbursement - 6% of total revenue
 - Parent pay – 11% of total revenue
 - *Major Expenditures:*
 - Personnel – 59% of total expenditures
 - Food products and supplies – 41% of total expenditures
 - The district has made a diligent, focused effort on reducing and eventually eliminating the contribution from base dollars to the School Lunch Program. Our newly hired Supervisor of CNS has made an immediate positive impact on kitchen efficiency, safety, reduced food costs, increased revenue and overall improvement of the entire program.
 - Staffing was reduced; A-la-carte has been added; Rim is now a member of the High Desert Co-op to lower cost of goods; overall to date reduction in expenditures is **\$51,253!!**
 - A new School Solutions platform will be implemented for the 18/19 school year that improves efficiency with sites sales, accounting and reporting due to the interface with our Student Information System (AERIES). Staff and parents will have easier access to apply for Free/Reduced lunch and fund student accounts and view student purchases.
 - CNS concerns: Borrowed meal sales to date total \$11,000. This is household debt to our district. Aging infrastructure and equipment.

2017/18 Financial data summary TO DATE – AS OF MARCH 31, 2018

	Total
Federal Revenue	468,746.00
State Revenue	37,187.00
Local Revenue	72,983.00
Total Revenue	578,916.00
Salary and Benefits	424,042.00
Food & Supplies	208,235.00
Other operating	12,940.70
Total Expenditures	645,217.70
Contribution from General Fund	66,301.70
Percent of Personnel costs to expenditures	0.66
Percent of operating costs to expenditures	0.34

2016/17 Financial data summary PRIOR YEAR TO DATE – AS OF MARCH 31, 2017

	Total
Federal Revenue	479,828.00
State Revenue	37,704.00
Local Revenue	74,029.00
Total Revenue	591,561.00
Salary and Benefits	444,736.00
Food & Supplies	232,638.00
Other operating	31,713.00
Total Expenditures	709,087.00
Contribution from General Fund	117,526.00
Percent of Personnel costs to expenditures	0.63
Percent of operating costs to expenditures	0.37

2016/17 FINAL YEAR END Financial data summary :

	Total
Federal Revenue	725,630.07
State Revenue	49,572.02
Local Revenue	94,604.25
Total Revenue	869,806.34
Salary and Benefits	649,353.15
Food & Supplies	425,870.84
Other operating	22,210.77
Total Expenditures	1,097,434.76
Contribution from General Fund	227,628.42
Percent of Personnel costs to expenditures	0.59
Percent of operating costs to expenditures	0.41
	1.00