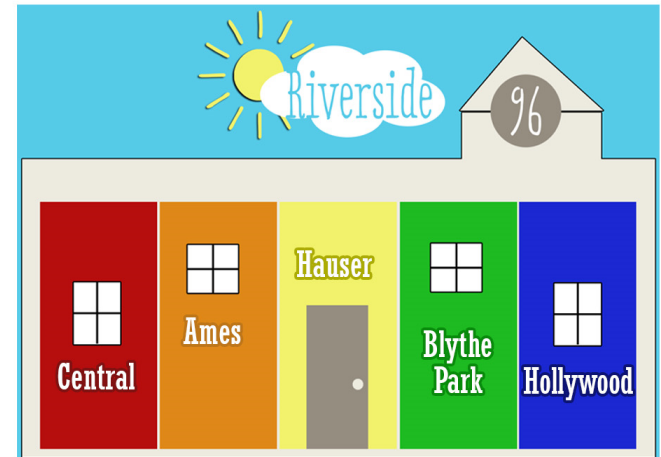


## RIVERSIDE SCHOOL DISTRICT 96

*Five Schools • One District • Optimizing Excellence*



# Riverside Public School District 96

## Lunch Program

**May 06, 2014**

# Introduction of Staff

- Judy Steinke
- Chris Munoz (**retiring after 25 years**)
- Susan Martinek
- Catherine Maye
- Virginia Gresik
- Kim Sayban

# Purpose of Presentation

- We want the best for the district
- Acknowledge our budget
- Answer any questions about the NSLP
- Present our Goals and how to achieve them

# Goals

- Focus on student satisfaction
- Operate within our budget/reduce losses
- Increase participation in the NSLP
- Increase Faculty participation
- Provide Catering
- Coordinate the Illinois School Lunch Program at Ames, Blythe and Hollywood Schools

# How to Achieve Goals

- Provide new menu/snack items
- Create a food committee/taste testing
- Provide Breakfast
- Vending
- Increase Meal prices to match Federal reimbursement
- Increase Milk prices

# How to Achieve Goals (cont.)

- Purchase Point of Sale System
- Include Application for Free/Reduced Meals in registration packet
- Reconsider labor hours
- Pre-order Illinois Free Lunches weekly
- Bid for Large Institute Day events

# Cost Analysis

	<u>FY 2009-2010 Actual</u>	<u>FY 2010-2011 Actual</u>	<u>FY 2011-2012 Actual</u>	<u>FY 2012-2013 Actual</u>	<u>FY 2013-2014 Budget</u>	<u>Through April 30 Actual</u>	<u>Projected thru June 30</u>
Food Service	102,009.00	104,026.00	101,232.00	101,933.00	100,000.00	82,013.00	101,000.00
State Free Lunch	1,934.00	1,304.00	1,596.00	1,241.00	1,000.00	761.00	1,000.00
National School Lunch	35,130.00	39,043.00	46,641.00	48,190.00	40,000.00	42,555.00	50,000.00
Special Milk	<u>8,592.00</u>	<u>9,465.00</u>	<u>10,514.00</u>	<u>6,485.00</u>	<u>5,000.00</u>	<u>7,258.00</u>	<u>9,000.00</u>
<b>Total Revenues</b>	<b>147,665.00</b>	<b>153,838.00</b>	<b>159,983.00</b>	<b>157,849.00</b>	<b>146,000.00</b>	<b>132,587.00</b>	<b>161,000.00</b>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Projected</u>
Salaries	84,510.00	86,120.00	74,009.00	84,398.00	92,000.00	76,068.00	90,000.00
Benefits	40,132.00	40,638.00	34,524.00	22,971.00	40,000.00	22,972.00	26,500.00
Purchased Services	3,516.00	1,887.00	2,031.00	462.00	4,000.00	1,430.00	1,500.00
Supplies	78,929.00	77,134.00	86,490.00	96,439.00	90,000.00	68,055.00	85,000.00
Capital Equipment	<u>9,621.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,000.00</u>	<u>-</u>	<u>1,500.00</u>
<b>Total Expenses</b>	<b>216,708.00</b>	<b>205,779.00</b>	<b>197,054.00</b>	<b>204,270.00</b>	<b>227,000.00</b>	<b>168,525.00</b>	<b>204,500.00</b>
<b>Income/(Loss)</b>	<b>(69,043.00)</b>	<b>(51,941.00)</b>	<b>(37,071.00)</b>	<b>(46,421.00)</b>	<b>(81,000.00)</b>	<b>(35,938.00)</b>	<b>(43,500.00)</b>

# Generating Revenue to Offset Losses

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Average units of milk sold annually:	45,000
Increase price (\$0.10 to \$0.40):	\$0.30
<b>Additional Revenue</b>	<b>\$13,500.00</b>
Average number of meals sold annually:	25,000
Increase price (\$2.40 to \$3.00):	\$0.60
<b>Additional Revenue</b>	<b>\$15,000.00</b>
<b>Total NEW Revenue</b>	<b>\$28,500.00</b>



**Questions?**