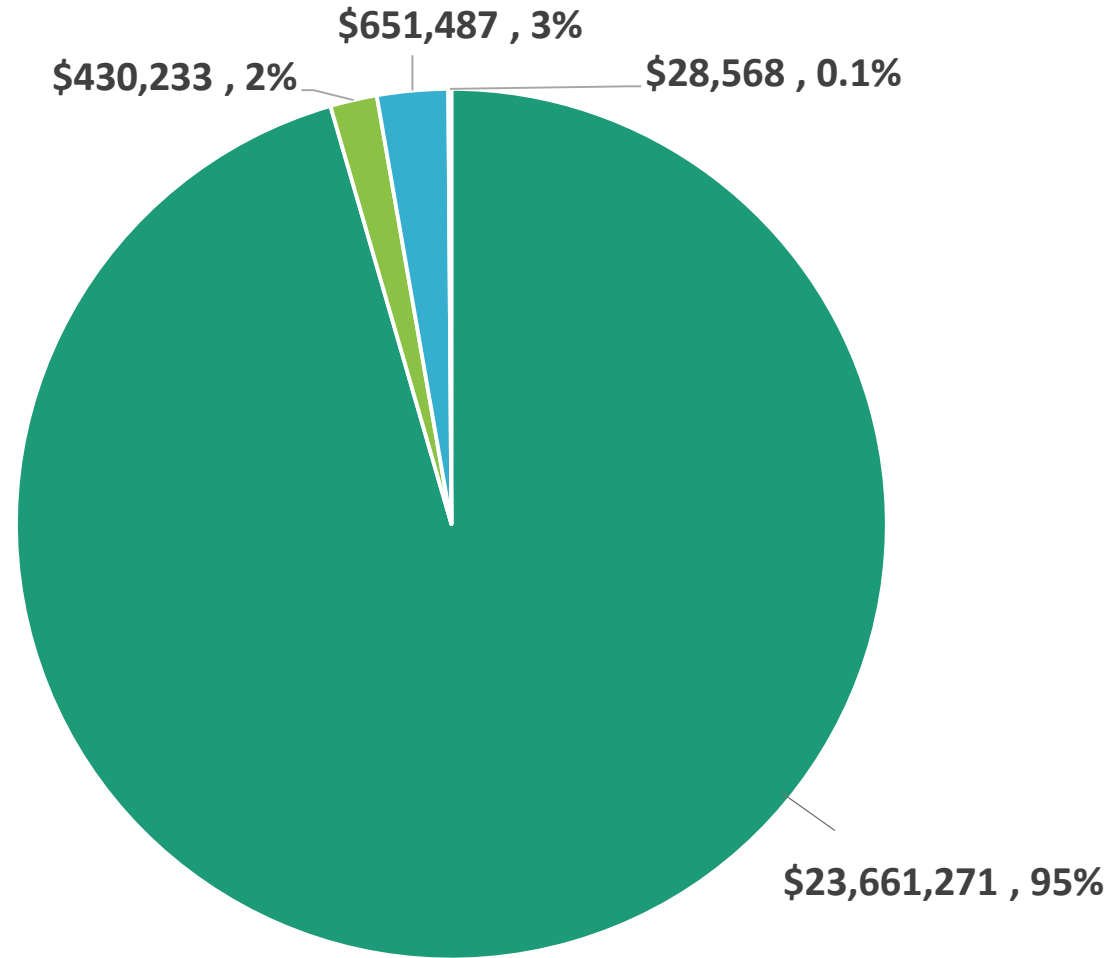


School and Community Nutrition Services

PERFORMANCE MANAGEMENT REPORT

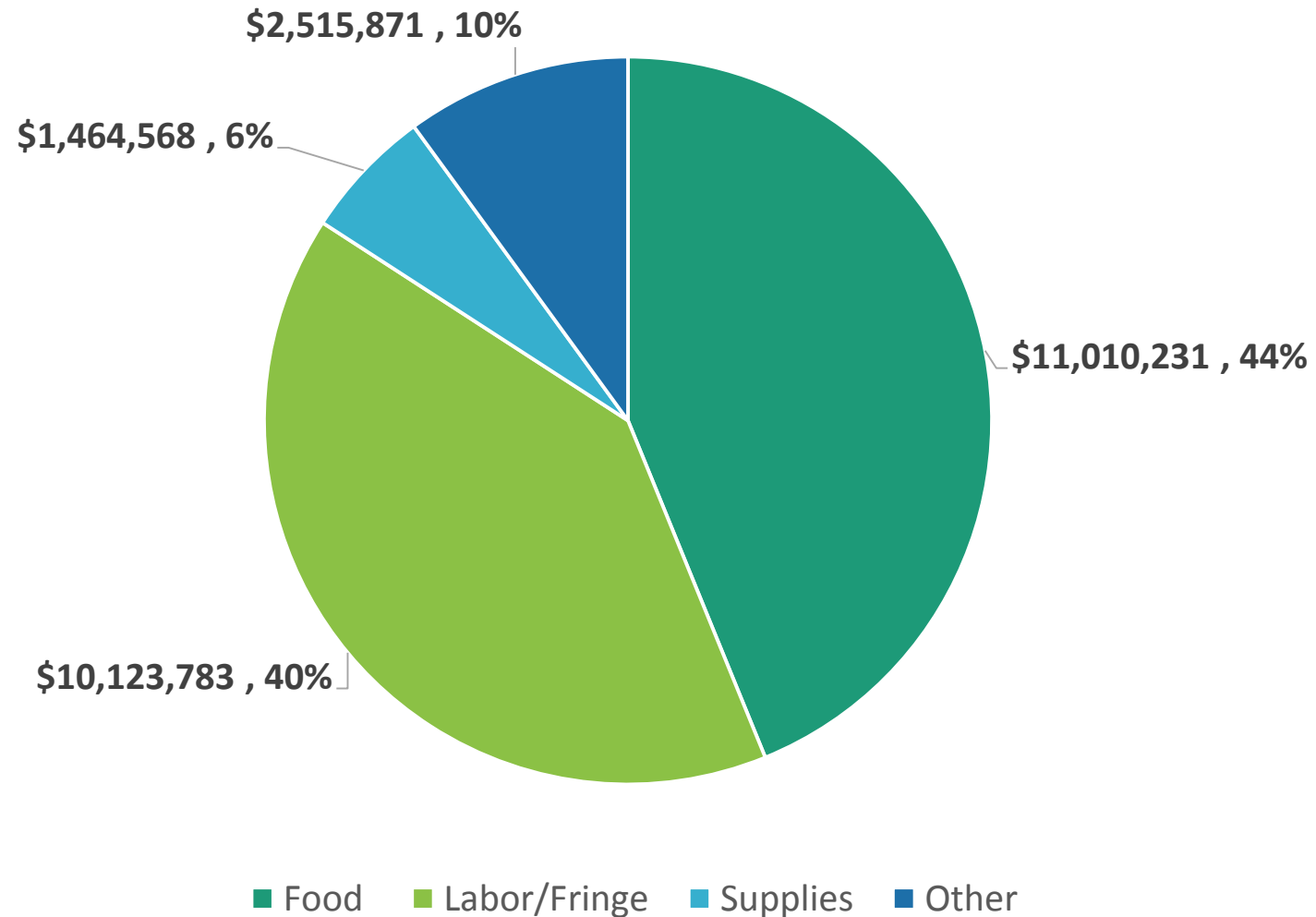
FEBRUARY 24, 2015

PERFORMANCE REVIEW-REVENUE



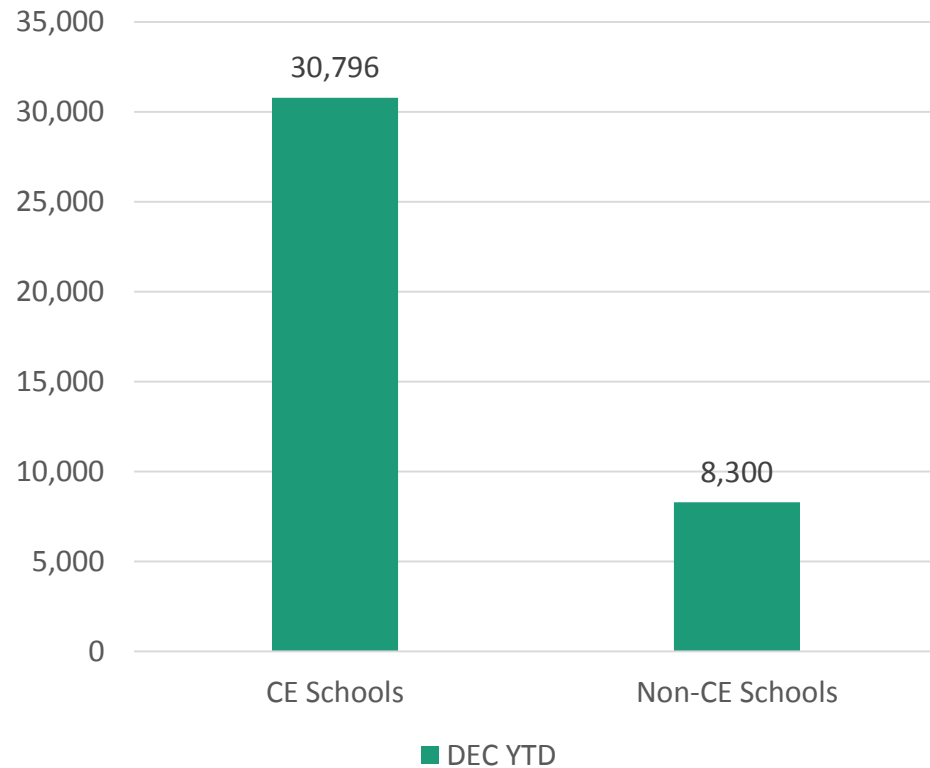
■ NSL/B ■ SUMMER ■ CACFP ■ OTHER

PERFORMANCE REVIEW - EXPENDITURES

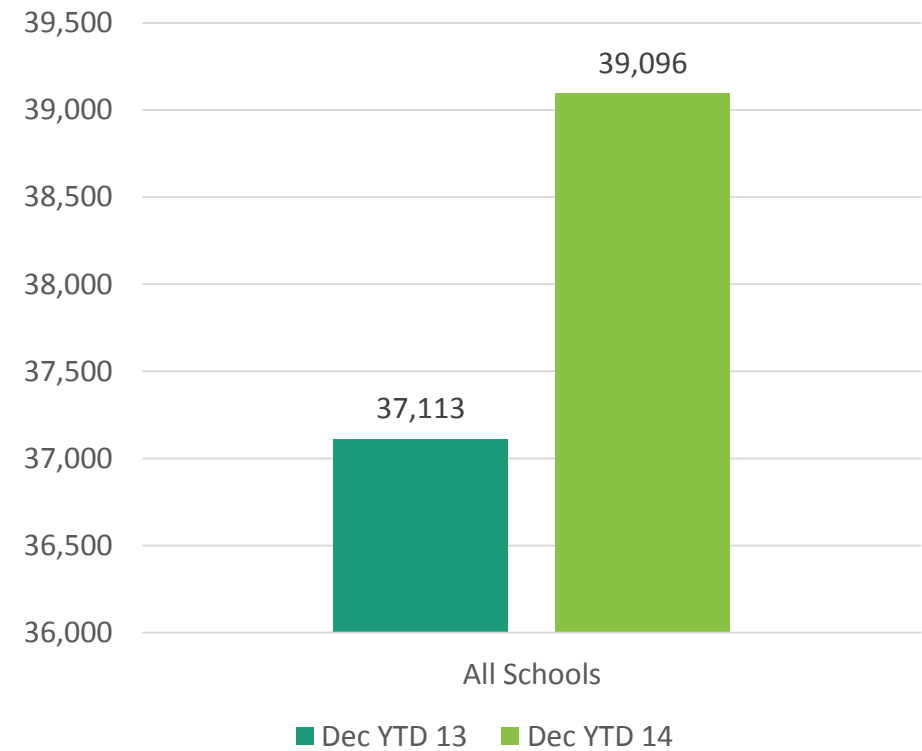


PARTICIPATION - BREAKFAST

DEC YTD

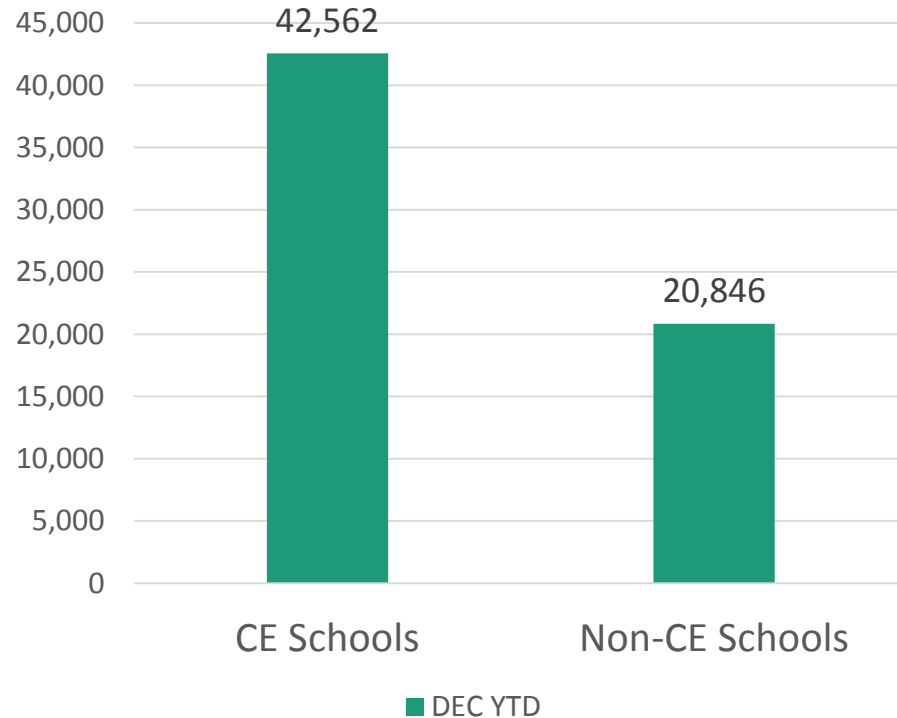


ALL SCHOOLS

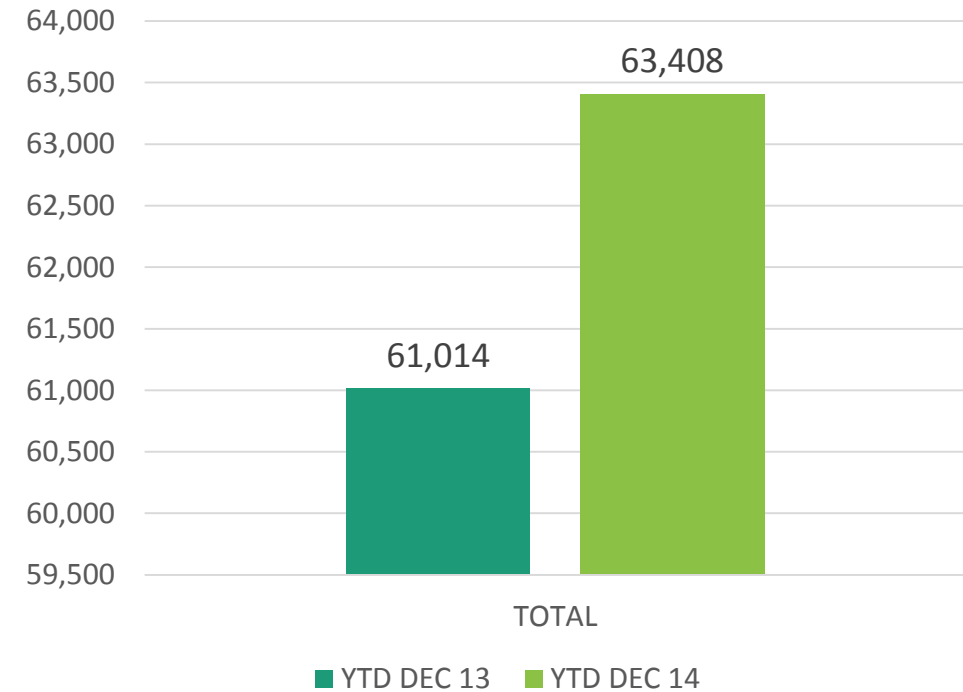


PARTICIPATION - LUNCH

DEC YTD

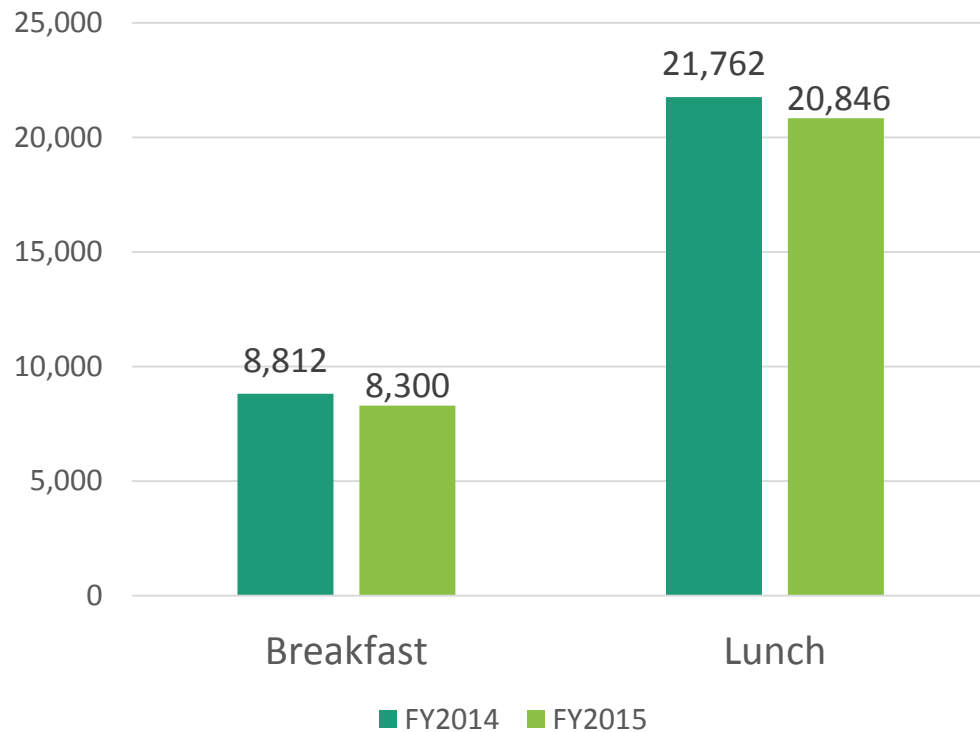


ALL SCHOOLS

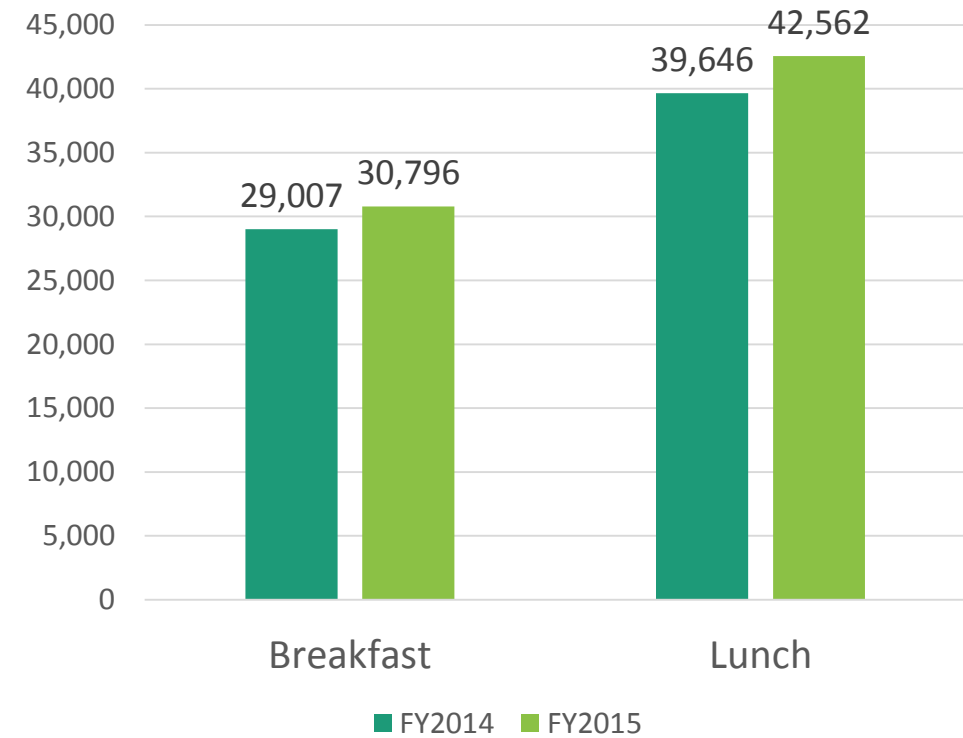


ADP COMPARISON - CE vs. Non-CE

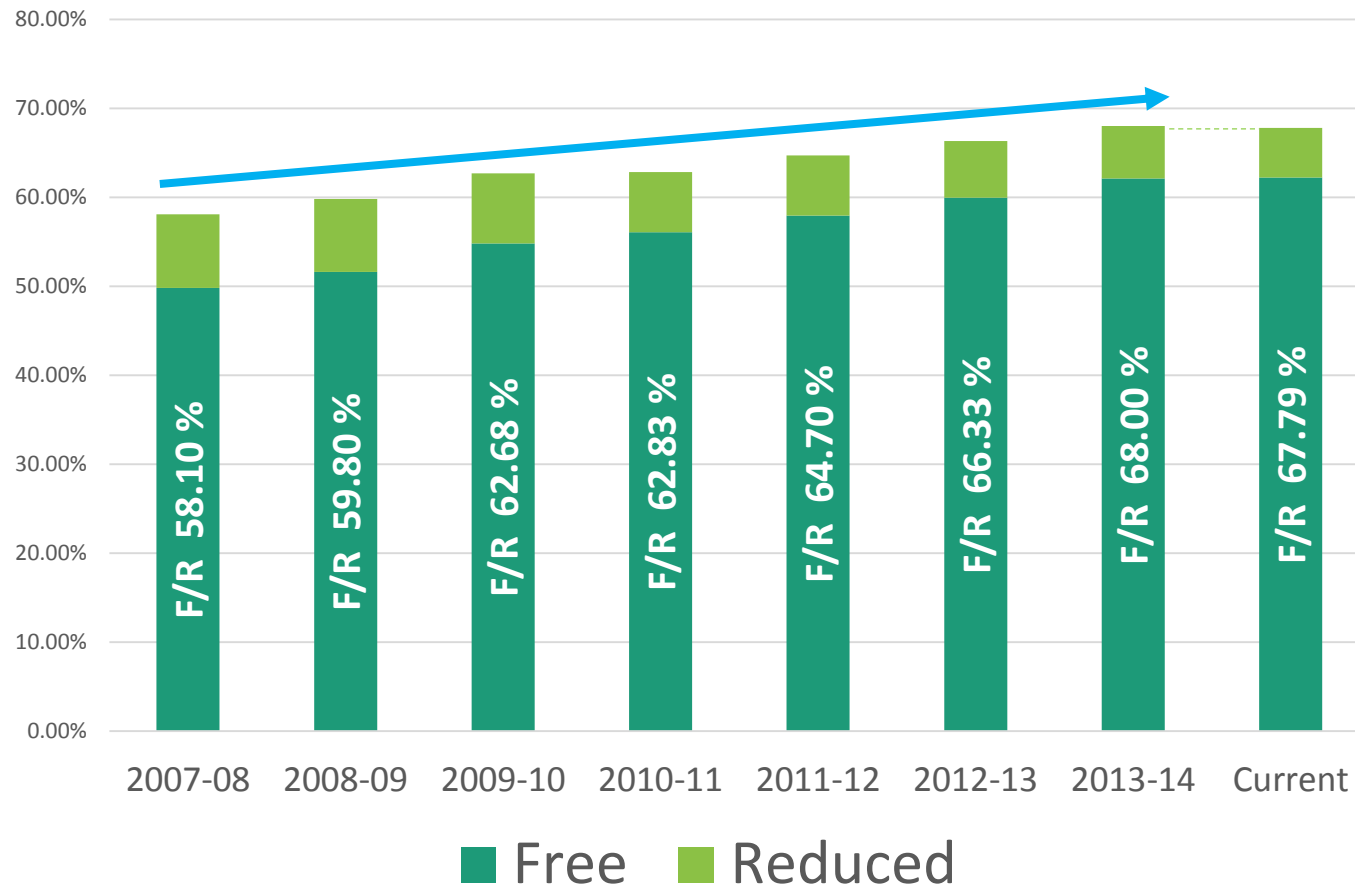
Non-CE Schools



CE Schools



ELIGIBILITY TRENDS



- Trending upward for the last 7 years
- Currently within 2/10% of where we ended last school year
- 54.20% of JCPS students are Directly Certified

CURRENT FOCUS

**STRATEGIC
PLAN**

**INDIRECT
COST**

SCNS STRATEGIC PLAN



VISION

All JCPS students
graduate prepared to
reach their full potential
and contribute to our
society throughout life.

SCNS STRATEGIC PLAN

MISSION

To provide high-quality,
healthy school meals in
order to educate,
prepare and inspire our
students to learn.

CORE VALUES

School nutrition employees model integrity, respect, creativity and accountability.

Leadership and innovation are essential to provide students high-quality, healthy school meals.

Our students are cared for and treated as if they are our own.


School meals are accessible and available to all students.

Talents and resources are used wisely to benefit students.

Education and professional development empower our employees to achieve program excellence.

School nutrition partnerships among schools, families, and community are important for the health and well-being of our students.

GOALS



GOAL 1: Increase participation in school meal programs to support academic achievement by ensuring preparedness to learn.

GOAL 2: Control program costs to ensure efficient use of resources including revenue

GOAL 3: Create working environment in schools and central office that empowers employees to be their best

INDIRECT COSTS

- District indicates intent to collect, or not, each fall
- Indirect cost rate is provided for each district by KDE
- Current FY2015 rate is 15% (FY14 = 15.12%)
- Approved rate is applied to actual salaries and fringes monthly
- Approximately \$3.7M will be collected in FY2016

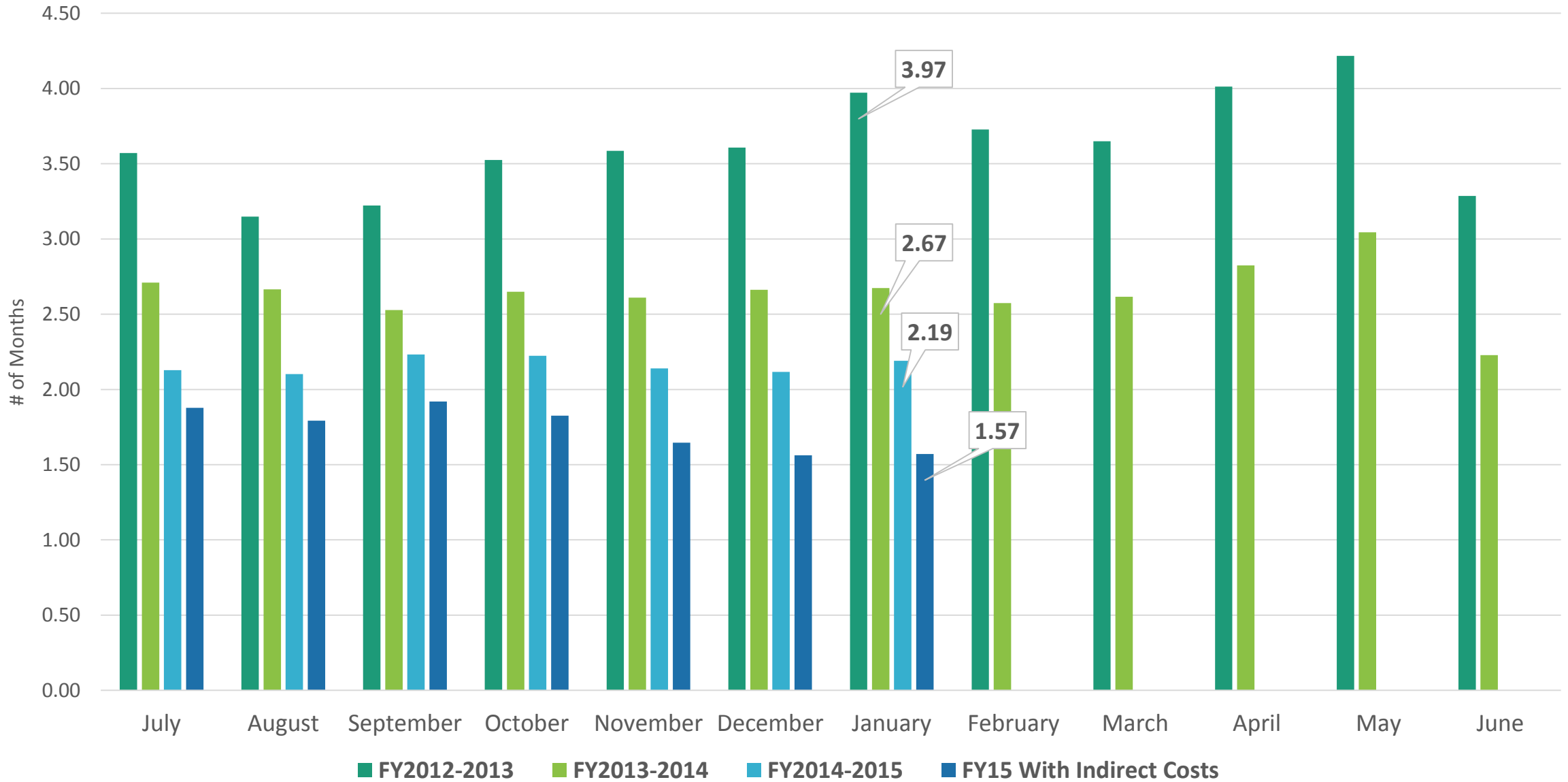
IMPLICATIONS/CONSEQUENCES

- SCNS will no longer pay some direct salaries in other departments, including vehicle maintenance, payroll, grants and awards, and accounting.
- Supply Services and A/P workers who continue to be paid directly will be required to complete semi-annual certifications that they spend 100% of their time working for SCNS.
- Farm-to-School and other successful local initiatives may be scaled back due to cost.
- SCNS will not purchase cafeteria furniture and will scale back cafeteria environment improvement efforts.

IMPLICATIONS/CONSEQUENCES

- SCNS will have a very difficult time achieving a three-month operating balance that would waive the requirement to raise paid meal prices.
- Choices and variety in menu selections will be impacted in efforts to control food costs.
- SCNS may request that principals, or the district, reimburse the department for charges existing on student accounts at the end of each school year.
- Resources to purchase new equipment may not exist.

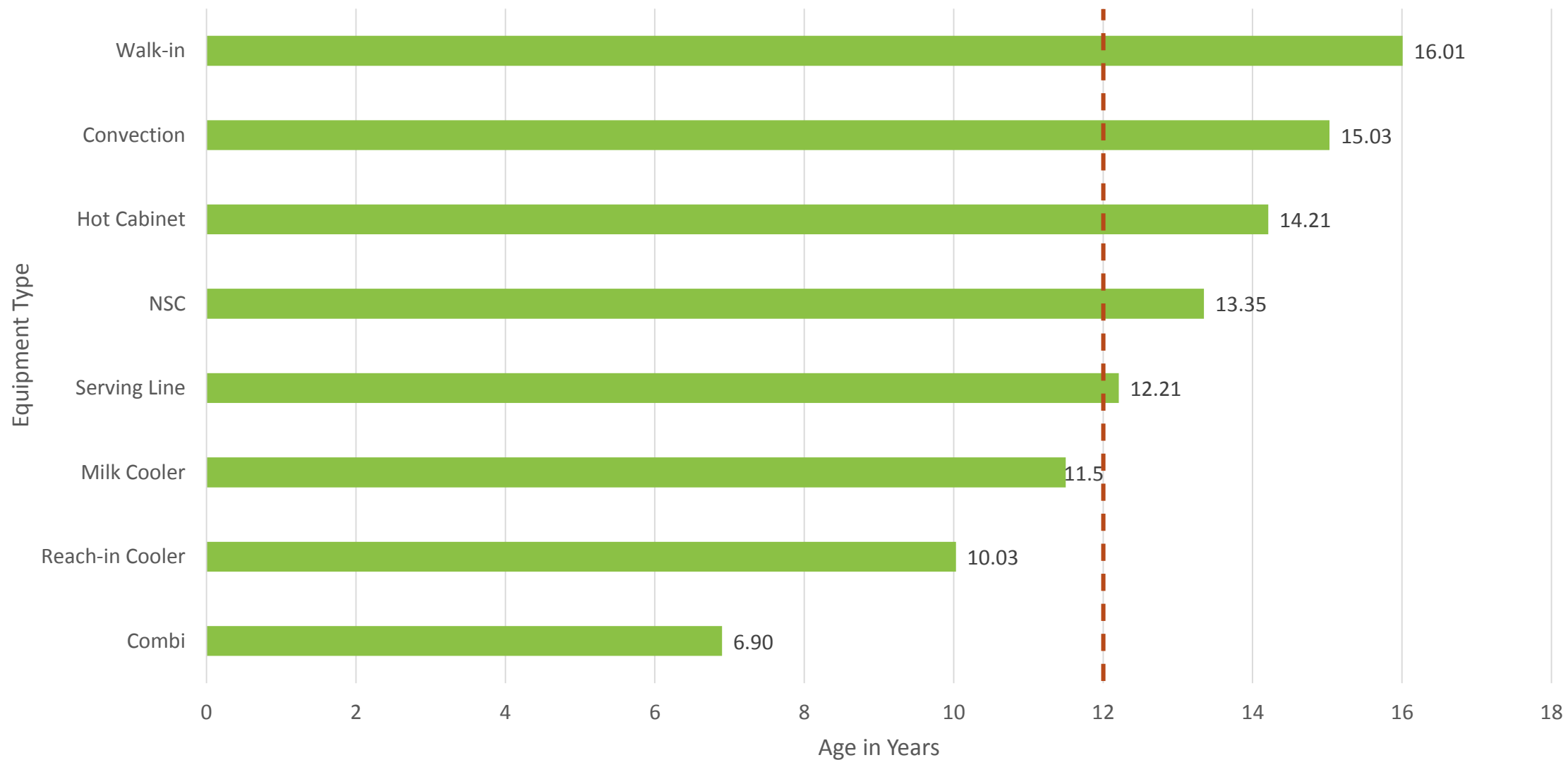
OPERATING FUND BALANCE



Large Equipment

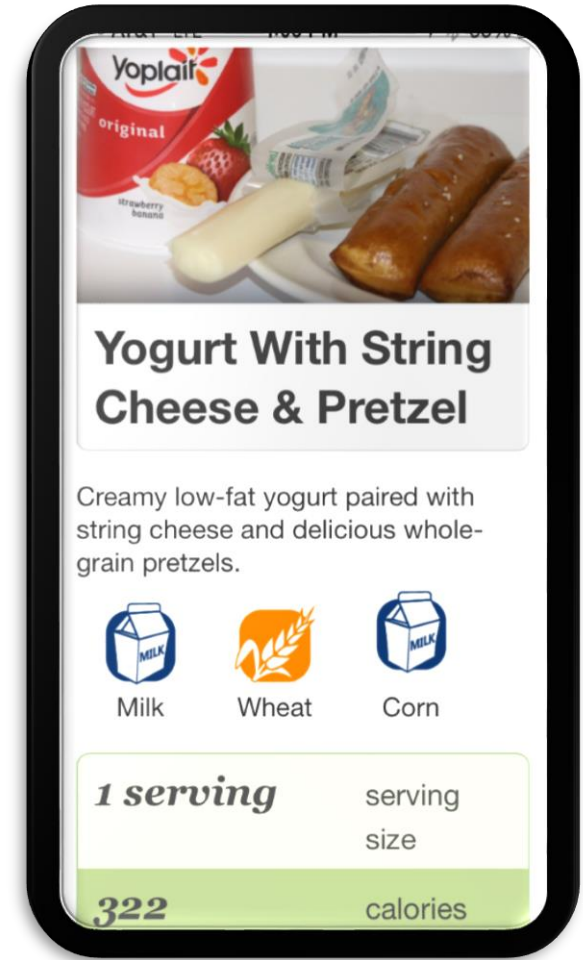


Average Equipment Age



OTHER HIGHLIGHTS

Nutrislice Menu Application – menu item descriptions, nutrition and allergen information, surveys, ratings, pictures, etc.



Questions?

