

FY 2021 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION

Building/Program: School Nutrition Program

Erin M. Dow, School Nutrition Director

What key issues and priorities are you trying to address in your proposed budget?

RSU 5's Nutrition Program continues its work to support student learning through a robust and accessible Nutrition Program. Strategic objective goals for FY 2021 continue FY 2020's efforts to ensure all of RSU 5's students enjoy delicious and nutritious foods throughout the school day while remaining mindful of cost, quality and sustainability.

How do these priorities align with the district's four strategic objectives?

RSU 5 Strategic Goal 4: RSU 5 has well developed and refined finance, human resource, facilities, transportation and food service system to support the learning of all students.

- Continued work to achieve higher free and reduced meal eligibility percentage ensures that RSU 5 families are receiving the assistance they need to afford quality school meals.
- Regular and clear communication with district households helps students' families make informed meal choices and understand the benefits and costs of their participation in the Nutrition Program.
- The Nutrition Program will continue its initiatives to complement RSU 5's commitment to environmental sustainability in fiscally responsible ways.

Notable FY 20 Budget Priorities	Current Status
Wireless POS stations at MLS and MSS	In process.
Reduction of single use utensils by 25%	FMS and FHS complete. MSS and MLS in process.

Staffing Adjustments to Budget in FY 20	Staffing Adjustments to Budget in FY 21
<p><u>New Position:</u> 30 hours/week @ FMS</p> <p><u>Increase Hours:</u> Increase Kitchen Assistant position at FHS from 15-30 hours/week</p>	<p><u>N/A:</u> We are adequately staffed for our current production levels and program goals.</p>

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FY 2021 Projected Enrollment: 2034
FY 2020 Oct. 1 Enrollment: 2012
FY 2019 Oct. 1 Enrollment: 1993

Other significant FY 21 requests in budget and need (Supplies, Equipment, etc).

1. + \$10,000 local support to offset increase in cost to program from student meal debt forgiveness (Ref: EFC-R).
2. + \$5,000 for equipment repairs.
3. + \$2,000 in Employee Training and Development/Travel to support nutrition personnel offsite training at regional or national conference.

Fiscal Summary of FY 2017 through FY 2019

School Nutrition Budget v. Actuals
SNP FY 2017 - FY 2019

		Budget	Actual	Budget	Actual	Budget	Actual
		2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019
EXPENSES							
6000-0000-3100-51180-900	Salaries	\$ 315,137.00	\$ 318,188.50	\$320,042.00	\$ 342,076.50	\$ 344,732.00	\$ 368,755.01
6000-0000-3100-52080-900	Benefits	\$ 162,562.00	\$ 126,895.49	\$181,736.00	\$ 140,956.13	\$ 171,519.00	\$ 148,273.10
6000-0000-3100-52180-900	Retirement	\$ -	\$ 2,463.73	50.00	\$ 2,515.31	\$ -	\$ -
6000-0000-3100-53300-900	Employee Training &	\$ 2,000.00	\$ 842.00	\$500.00	\$ 154.95	\$ 1,500.00	\$ 2,290.19
6000-0000-3100-59400-900	Contracted Services	\$ 1,000.00	\$ 1,939.36	\$8,500.00	\$ 12,897.52	\$ 12,500.00	\$ 12,064.28
6000-0000-3100-54300-900	Repairs	\$ 12,000.00	\$ 25,004.59	\$8,000.00	\$ 1,077.61	\$ 9,000.00	\$ 10,484.46
6000-0000-3100-55800-900	Travel	\$ 3,000.00	\$ 2,152.98	\$5,500.00	\$ 1,411.01	\$ 4,000.00	\$ 4,386.97
6000-0000-3100-56300-900	Food Purchases	\$ 299,000.00	\$ 246,851.78	\$250,000.00	\$ 308,171.29	\$ 285,000.00	\$ 337,006.59
6000-0000-3100-56310-900	Supplies	\$ 25,000.00	\$ 32,984.30	\$25,000.00	\$ 22,214.86	\$ 30,000.00	\$ 22,403.34
6000-0000-3100-57300-900	Equipment	\$ 2,000.00	\$ 344.00	\$3,500.00	\$ 3,573.59	\$ 5,000.00	\$ 2,605.33
6000-0000-3100-58100-900	Dues & Fees	\$ 1,500.00	\$ 2,514.00	\$2,000.00	\$ 600.00	\$ 2,000.00	\$ 976.40
TOTAL NUTRITION EXPENSES		\$823,199.00	\$759,070.78	\$804,778.00	\$ 835,648.77	\$ 865,245.00	\$ 909,245.67
BUDGET - ACTUAL			\$ 64,128.27		\$ (30,870.77)		\$ (44,000.67)

REVENUES

6000-0000-0000-41610-900	Revenues	\$ 296,670.00	\$ 148,313.59	\$275,000.00	\$ 314,791.34	\$ 305,000.00	\$ 318,763.37
6000-0000-0000-41620-900	A La Carte Revenues	\$ 12,000.00	\$ 119,588.26	\$13,000.00	\$ 6,190.17	\$ 35,000.00	\$ 10,659.91
6000-0000-0000-44551-900	State Subsidy	\$ 289,300.00	\$ 219,778.95	\$255,000.00	\$ 267,184.25	\$ 257,000.00	\$ 295,789.56
6000-0000-0000-45201-900	Local Contribution	\$ 225,229.00	\$ 225,256.00	\$261,778.00	\$ 373,428.91	\$ 268,245.00	\$ 268,332.24
TOTAL REVENUES		\$823,199.00	\$706,936.80	\$804,778.00	\$ 961,894.67	\$ 865,245.00	\$ 893,539.08
BUDGET - ACTUAL			\$ 116,262.20		\$(156,816.67)		\$ (28,294.08)

NET POSITION	\$ (52,133.93)	\$ 125,945.90	\$ (15,706.59)
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* Increased local contrib. for debt reduction for FY 18

\$ 14,945.90