

Item # 12.B

FY 2022 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 School Nutrition Program has adapted to best serve its students as school schedules, attendance models and needs have changed throughout FY 2020 and 2021. The department's proposed FY 2022 budget prioritizes enhanced and equitable accessibility to nutritional support for the district's students, whether learning in-person or remotely.

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.

The department continues its mission to support the academic and social development of its students by providing a robust variety of healthy and delicious foods each school day.

| Adjustments to Budget in FY 21 | Staffing Adjustments to Budget in FY 22 |
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| <p><u>Staffing:</u> We were adequately staffed for our production levels in program goals, so no changes were planned for FY 2021..</p> <p>We had three resignations during FY 2020 that we have not filled. FY 2020 funds that were remaining for these positions, as well as those same funds budgeted for FY 2021, have been used to cover labor costs associated with the Summer Food Service Program, remote meal preparation and for extra hours for our current staff roster in the positions marked with an asterisk (*) to the right.</p> <p><u>Equipment Repairs:</u> Additional \$5,000 budgeted went to:</p> <ul style="list-style-type: none"> ● Repairs to FMS coolers in the Fall of 2020 ● Rebuilding/refurbishing FHS dishwasher and booster to use as backup for when the next district machine needs replacement - this | <p><u>Increase Hours:</u></p> <ol style="list-style-type: none"> 1. One Kitchen Manager position and one Kitchen Assistant position at MLS increased from 30 to 35 hours per week. 2. One Kitchen Manager position at MSS increased from 35 to 37.5 hours per week. * 3. One Kitchen Assistant position at FMS increased from 31.25 to 35 hours per week. * 4. One Kitchen Assistant position at DCS increased from 30 to 35 hours per week. * 5. One Kitchen Assistant position at FHS increased from 32.5 to 35 hours per week. * 6. Serving Assistant position at PES from 2.5 to 5 hours per week. * |

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| <p>will save the district ~\$20,000 when replacement is required.</p> <p><u>Employee Training/Development:</u> Unexpended due to COVID-related cancellations in summer of 2020. Some went to cover in-district travel during Summer Food Service Program.</p> | |
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Other significant FY 22 requests in budget and need (Supplies, Equipment, etc).

1. +\$15,000 local support to offset increase in cost to program from student meal debt forgiveness. (Ref: EFC-R)