

FY 2020 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?

1. Support department goal of continuing the improvement of menu offerings and participation by providing adequate staff coverage at FMS and FHS.
2. Obtain equipment and supplies necessary for a positive dining experience while ensuring the highest levels of safety and sanitation.
3. Continue department efforts to cultivate constructive and efficient communications between the district's students, staff and parents.

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

PROGRAM STATS AT A GLANCE: September 5 - February 11	SY18	SY19	% Change
Reimbursable Breakfasts Sold	19,673	20,701	4.97%
Average Meals/Day (Breakfast)	215	226	4.87%
Reimbursable Lunches Sold	65,332	71,071	8.08%
Average Meals/Day (Lunch)	703	727	3.30%
Adult Lunches Sold	1,656	1,850	10.49%
A La Carte Sales	\$32,901.00	\$41,792.00	21.27%
F/R %	18.91%	22.36%	3.45%

RSU5's Nutrition Program 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. Continued improvements to departmental communications with all stakeholders has yielded several notable benefits: the district's free & reduced percentage is up 3.45% over last year, due in part to aggressive email and phone campaigns; additionally, all past due balance notifications include information about applying for free and reduced meals.

As well, the district's negative meals' balance is down by \$6,000.00 and positive balances in student and staff accounts are up over \$9,000.00 since the start of SY19 due to improved and more frequent communications about account balances, meal payment options and expectations.

The Nutrition Program plans to expand its effort to engage students in the menu development process through SY19 and into SY20.

FY 2020 Projected Enrollment / Class Size Ratio by Grade

N/A

Staffing Adjustments to Budget in FY 19	Staffing Adjustments to Budget in FY 20
Minor increases in staff hours at FMS and FHS (a total of 5 hours/week combined) to accommodate increased meal sales	<ul style="list-style-type: none">• Add 30 hr./week dishwasher/prep position to FMS - \$27,400• Increase FHS dishwasher/prep position from 15 to 30 hours/week to support general program improvements and catering - \$13,700

Other significant FY 20 requests in budget and need (Supplies, Equipment, etc).

Equipment Purchases:

-Wireless POS (cash register) stations, hardware and additional software licenses for Mast Landing School and Morse Street School to replace the current corded units that are a personal and equipment safety hazard

-Beverage service equipment to Freeport High School to make room for additional cold sandwich and salad offerings

-Condiment and utensil island at Durham Community School to reduce service area congestion and increase student meal time

Supplies:

-Initial purchase, storage, display, chemicals, equipment maintenance and warewashing items for all schools towards a reduction of single-use utensils by an additional 25% by June 30, 2020

-Additional items to support aesthetic/informational (menu boards, nutritional information, etc.) installations and educational materials in all cafeterias and in outreach materials to classrooms and district households