

ALL  
MEANS  
ALL



# Agenda

- Food Services
- After-School Program
- Remaining Special Revenue Funds
- Discussion

# ALL MEANS ALL



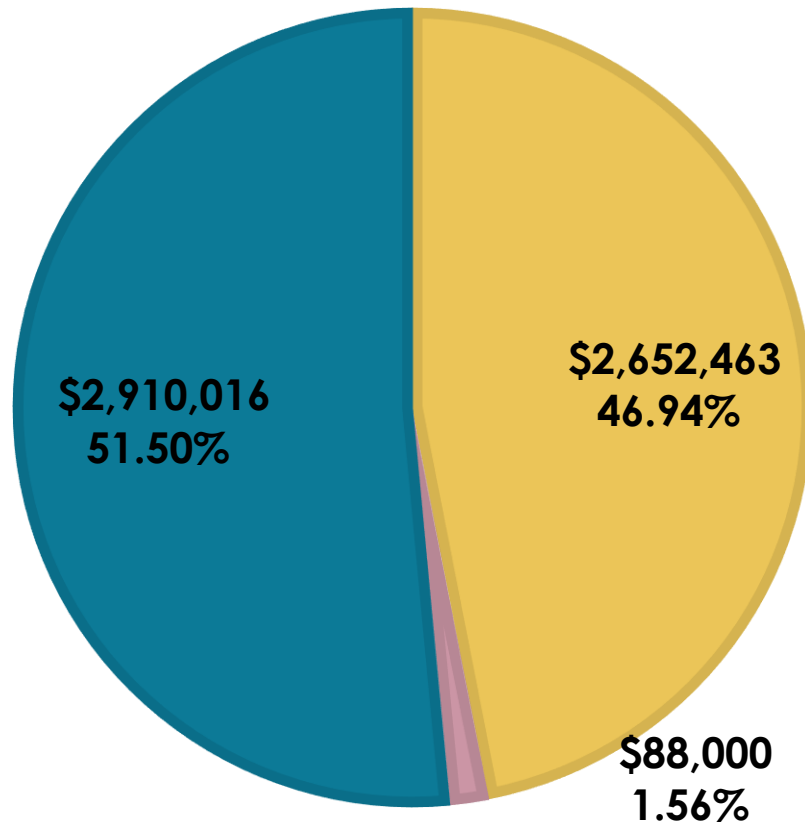


The mission of the Child Nutrition Program, in partnership with our school community, is to provide healthy and balanced meals by offering excellent service, while promoting nutrition and wellness.

# Food Service Resources

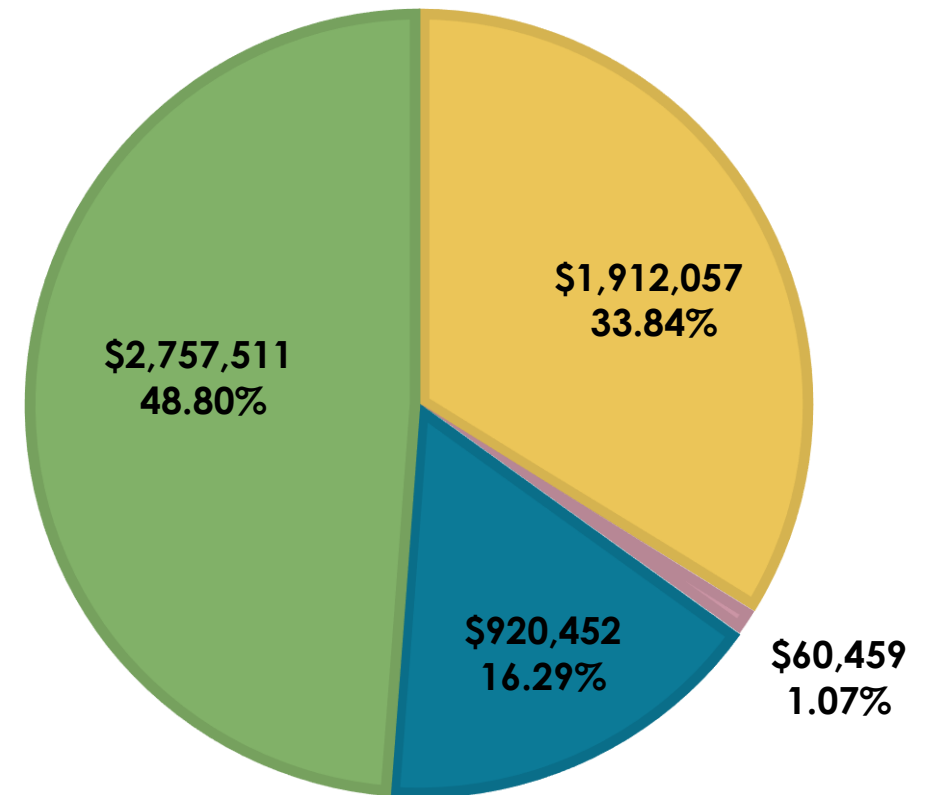
## REVENUE

Local State Federal



## EXPENSE

Salary Other Wage Benefits Operations



# Meal Prices 2017-18

**Budget includes a \$ .05 increase in breakfast and \$.10 increase in lunch**

	<u>Current</u>	<u>Proposed</u>
<b>Student breakfast full paid</b>	<b>\$1.40</b>	<b>\$1.45</b>
<b>Student breakfast reduced</b>	<b>\$ .30</b>	<b>\$ .30</b>
<b>Adult breakfast</b>	<b>\$1.70</b>	<b>\$1.75</b>
<b>Student lunch primary full paid</b>	<b>\$2.50</b>	<b>\$2.60</b>
<b>Student lunch secondary full paid</b>	<b>\$2.75</b>	<b>\$2.85</b>
<b>Student reduced lunch</b>	<b>\$ .40</b>	<b>\$ .40</b>
<b>Adult lunch</b>	<b>\$3.35</b>	<b>\$3.45</b>

# Meal Participation

- Menus are prepared balancing the USDA nutritional standards with food items that are favorable to students.

	<b>Average Breakfast Participation</b>	<b>Average Lunch participation</b>
2012 -13	13%	50%
2013-14	13%	46%
2014-15	14%	45%
2015-16	14%	45%
2016-17	14%	45%

# Challenges: Hiring and Retention

Hiring and retention was a noticeable struggle last year and even more evident in this present school year.

- Presently there are 10 positions open, 4 being filled with permanent substitutes.
- Additionally there are 4 employees on extended leave, 2 being filled with permanent substitutes.
- How are we covering remaining 8 positions? – positions are not covered regularly. There are occasional substitutes or central office supervisors filling-in. Positions are not covered regularly and cafeterias are making due by using disposables, staff working some additional hours or offering less points of service.
- Slim application pool, offers have been declined for other jobs with greater pay or benefits.

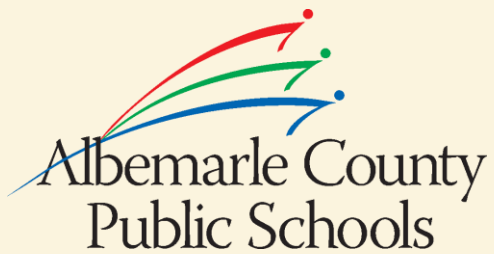


# Challenges

## Meal Charges

- When students come to the cafeteria register with a meal and no money in hand or in their account a meal is charged.
- Presently, there are \$21,644 in meal charges from 1,569 accounts within the program.
- \$11,563 of that total are from 222 accounts owing \$25 or greater.
- Past practice of capping charges has recently changed to allow students to continue charges and receive meals. We are adding steps in our collection efforts from parents as well as exploring options such as collection agency if necessary.

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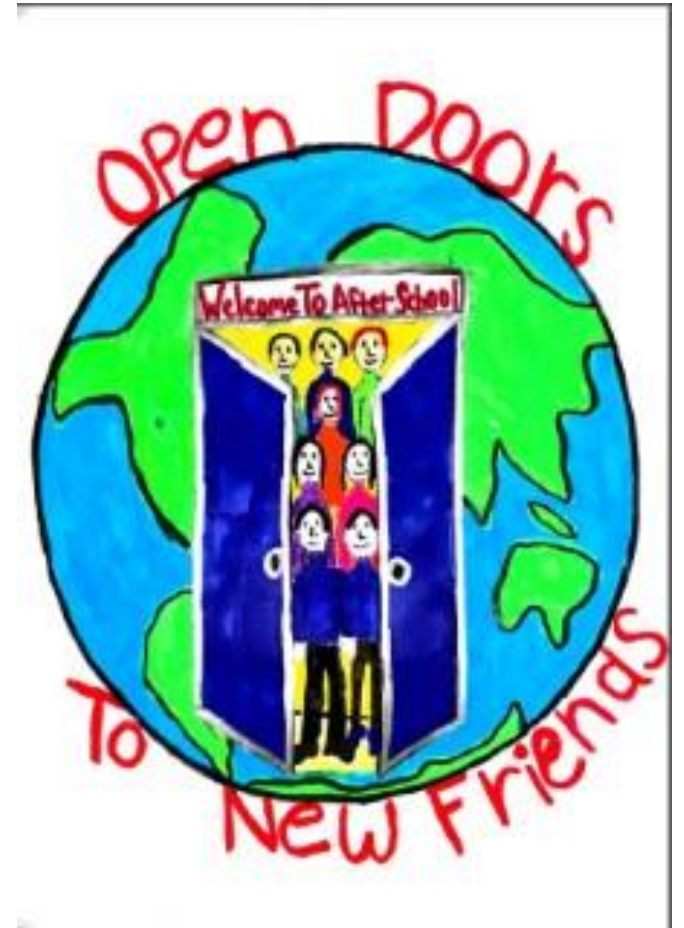


2017-18 Budget  
Work Session

Extended Day  
Enrichment  
Programs

# Extended Day Enrichment Programs

- The Extended Day Enrichment Program (EDEP) community engages each student in an exciting journey of exploration and discovery to enhance and expand their individual knowledge, skills, and abilities.
- The EDEP is self-sustaining, funded solely by tuition and fees.
- It is comprised of the following:
  - After School Enrichment Program operates every school day from the time schools are dismissed until 6:00 pm.
  - Student Holiday Program operates from 7 am – 6 pm on teacher work days and Spring Break.

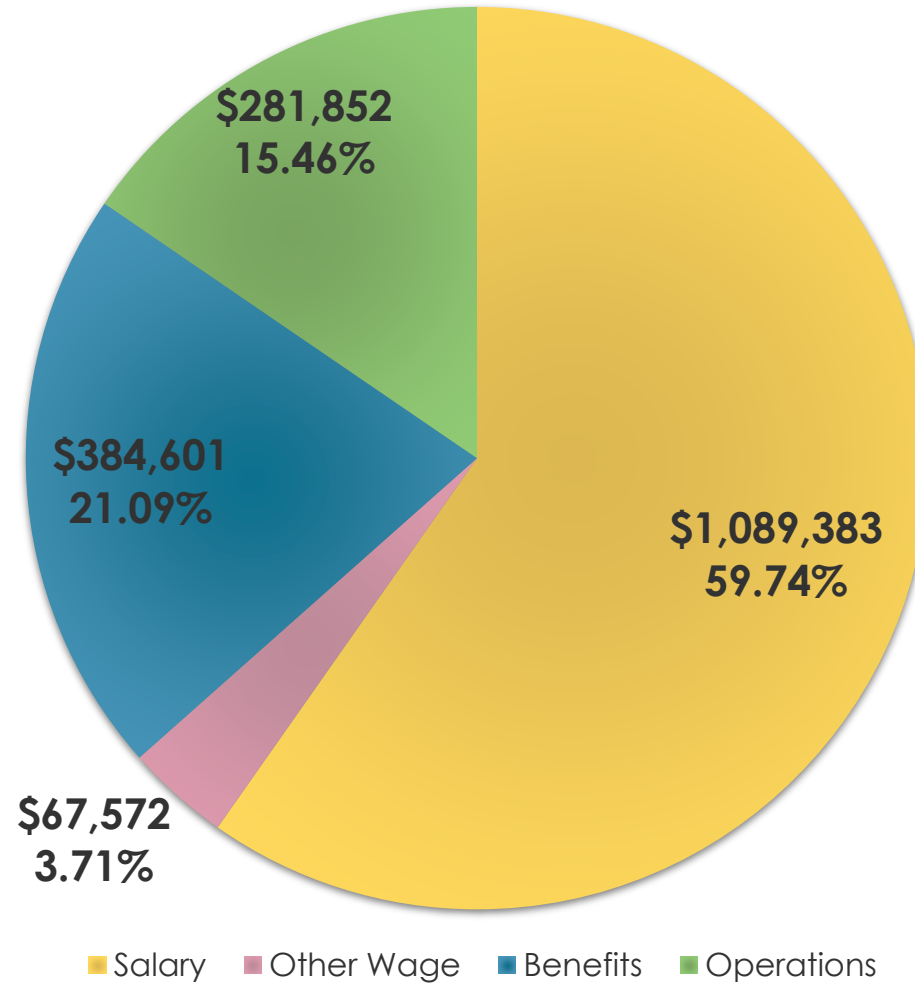


# Extended Day Enrichment Programs

- Currently, 1,100 elementary students in grades pre-K–5, from 15 elementary schools are enrolled in the EDEP.
  - Daily attendance ranges from 12-15 students in small programs to 120+ students in the largest program.
- Qualifying families may receive a 25% or 50% reduction in tuition.
  - There were 16 total applicants for reduced tuition.
  - 67 % of applicants (10) received reduced rates and one (1) selected alternative funding through the Department of Social Services (DSS).
- Subsidies and funding are also provided by DSS and the United Way
  - DSS supports thirty-four (34) students.
  - United Way supports one (1) student.

# Extended Day Enrichment Programs

## Expense



# EDEP: Tuition and Fees 2017 – 2018

Budget is based on tuition rate increases as outlined below:

Option	Current Rate	Proposed Rate
20-Day Rate	\$210	\$230
16-Day Rate	\$185	\$205
12-Day Rate	\$150	\$168
8-Day Rate	\$110	\$125
4-Day Rate	\$65	\$75
Premium Days	\$25	\$25
Student Holiday	\$40	\$50

\*Last rate change was in FY2014-15

# CHALLENGES: Recruitment and Retention

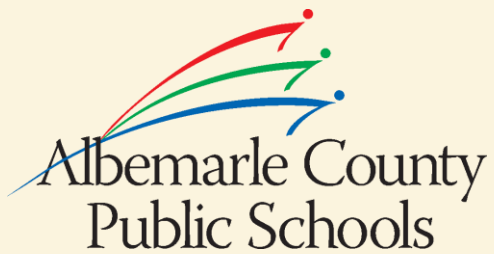
- The recruitment and retention of staff for the EDEP has been the most significant challenge; however, it has become exponentially more difficult.
  - Currently, there are eight (8) open positions, three (3) of which are filled by permanent subs.
  - How are we covering remaining positions? – Occasional substitutes, central office supervisor(s), or staff working some additional hours.
- There is a very shallow applicant pool.
- Many reasons provided for declining job offer or resigning include:
  - Hours—full time vs. part time hours
  - Benefits
  - Hourly wage

# Challenges: Department of Social Services Requirements

- There are a number of new challenges as the oversight of the program has moved from the Virginia Department of Education to the Virginia Department of Social Services (VDSS) including:
  - Staff to student ratios
  - Student supervision—site and sound requirement
  - Maintenance and oversight of the physical environment significantly impact enrichment offerings
  - Additional background and health screenings—*Central Registry Release of Information, SP230 Criminal Background, Tuberculosis Screenings*—each of which must be completed every three (3) years.
  - Additional administrative tasks
  - Additional professional development



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2017-18 Budget  
Work Session

Special  
Revenue Funds

# Special Revenue Funds

- Federal Entitlement Programs
- Fee-Based Services
- State and Federal Grants
- Jointly Operated Programs
- Internal Service Funds

# Federal Entitlement

Funds	Pages
3101-TITLE I	D7 – D8
3203-TITLE II	D29 – D30
3215-TITLE III	D37 – D38

# Fee-Based Services

Funds	Pages
3000-FOOD SERVICES	D3 – D4
3002-SUMMER FEEDING PROGRAM	D5 – D6
3116-ECON DISLOCATED WORKERS	D13 – D14
3300-COMMUNITY EDUCATION	D43 – D44
3305-DRIVERS SAFETY FUND	D49 – D50
3306-OPEN DOORS FUND	D51 – D52
3310-SUMMER SCHOOL FUND	D53 – D54

# State and Federal Grants

Fund	Pages	Fund	Pages
3103-MIGRANT	D9-D10	3205-PRE-SCHOOL SPECIAL ED.	D31-D32
3104-MISC. SCHOOL GRANTS	D11-D12	3207-CARL PERKINS GRANT	D33-D34
3142-ALTERNATIVE EDUCATION	D15-D16	3212-SPECIAL EDUCATION JAIL PROGRAM	D35-D36
3151-TEACHER MENTORING PROGRAM	D19-D20	3221-EL CIVICS PARTNERSHIP PROJECT	D39-D40
3152-ALGEBRA READINESS	D21-D22	3225-INVESTING IN INNOVATION	D41-D42
3173-MIGRNT CONSORT INCNTV GRT	D23-D24	3304-FAMILIES IN CRISIS GRANT	D47-D48

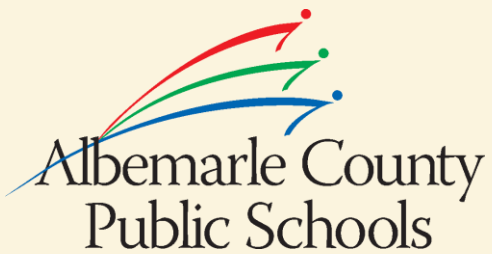
# Jointly Operated

Fund	Pages
3201-C.B.I.P. PROGRAM	D25 - D26
3202-E.D. PROGRAM	D27 - D28

# Internal Service Funds

Fund	Pages
3145-CFA INSTITUTE - SUMMER RENTAL	D17-D18
3501-McINTIRE TRUST FUND	D55-D56
3502-FOUNDATION FOR EXCELLENCE	D57-D58
3907-COMPUTER EQUIPMENT REPLACEMENT	D59-D60
3909-TEXTBOOK REPLACEMENT FUND	D61-D62
3910-INTERNAL SERVICE- VEH. MAINT.	D63-D64

# ALL MEANS ALL



2017-18 Budget  
Work Session

Discussion



# Discussion

- **Staff recommends adoption of the Superintendent's request.**
  - **Final local revenues remain fluid.**
  - **Final state revenues remain fluid.**
  - **Typically have expense adjustments over the next two months.**
- **Provide direction regarding tentative February 7<sup>th</sup> budget worksession**

# Budget Review Schedule

**Jan. 19** **Special School Board Meeting**  
Superintendent's Request  
Presentation

**Jan. 24** **Special Budget Work Session**  
Overview of Budget  
Compensation and Benefits  
Growth/Continuing Initiatives  
Non-Instructional Departments

**Jan. 26** **School Board Work Session**  
Equity and Access Initiative  
Technology  
Professional Development  
Instructional Departments

**Jan. 31** **Public Hearing/Special Budget  
Work Session**  
Special Revenue Funds:  
Food Services, EDEP & Other  
Discussion

**Feb. 7** **Tentative Special Budget Work  
Session** (if needed)

**Feb. 9** **School Board Regular Meeting**  
Finalize School Board's Request

# Questions & Comments

## Quick Questions:

Contact:

**Jackson Zimmermann**

296-5829

[jzimmerm@k12albemarle.org](mailto:jzimmerm@k12albemarle.org)

*For quick answers on format, where to find content, etc. (no direct formal written response)*

## More In-Depth Questions/Comments:

Contact:

**Dean Tistadt**

296-5877

[dtistadt@k12albemarle.org](mailto:dtistadt@k12albemarle.org)

*For in-depth questions, written answers, and data provided to all Board members*