

**FY 2019 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. Maintain the positive momentum of the program with increased employee hours.
2. Support and enhance the catering initiatives put in place in FY 2018.
3. Continue the improvement to the menu offerings, emphasizing more scratch-cooked food and local ingredients, with a more robust food and supply budget.
4. Procure equipment and supplies that support the goals and objectives of the program and its stakeholders and enhances the dining experience for all of its customers.
5. Improve communications between the nutrition program and the district's students, staff and parents to continue developing a more positive relationship and reputation.

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

Access to regular meals is a scientifically-proven element of student achievement. Providing nutritionally balanced meals in a supportive and comfortable environment sets the framework for a school experience that is supportive of academic and social success. A positive perception of and frequent engagement between the nutrition program and all individuals involved in the education of our students--including staff, parents and guardians, the community and the students themselves--supports the district's vision of a comprehensive approach to student success and achievement.

**FY 2019 Projected Enrollment / Class Size Ratio by Grade**

N/A

<b>Staffing Adjustments to Budget in FY 18</b>	<b>Staffing Adjustments to Budget in FY 19</b>
Minor increases in staff hours were implemented at the end of FY 17 to accommodate changes to the bell schedule at FMS and FHS.	Staff hours at FMS and FHS will be increased to accommodate increased participation at both schools.

**Other significant FY 19 requests in budget and need (Supplies, Equipment, etc).**

**Food Purchases:** Increase budget by 12% (\$35,000) to mirror increased participation district-wide and support the program's priority of creating local partnerships with growers and producers

**Supplies:** Boost supply expenditures budget by 20% (\$5,000) to fund supplies that support improvements to the general program, increase participation at breakfast by making meals more accessible (pilot at FMS)

**Employee Training and Development:** 50% (\$1,000) Create more opportunity for staff training and development to enhance their investment in the program and ensure they are well-equipped to excel at and enjoy their challenging jobs