

**FY 25 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION**

**Building/Department: School Nutrition Program**

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

RSU 5's School Nutrition Program prides itself on its ability to adapt to the changing needs of the district's students and their families. FY 25's budget underpins the levels of service and food quality that best support student wellness and readiness to learn in the face of continually increasing meal participation.

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

**RSU 5 Strategic Goal 4, Objectives 4.2 and 4.3**

*RSU 5 has well developed and refined finance, human resource, facilities, transportation and food service systems to support the learning of all students.*

RSU 5's School Nutrition Program budget will support the attraction and retention of highly effective staff and improve and assure student access to the highest quality school nutrition program.

These costs are expected to be offset by higher meal subsidization payment amounts, both in per-meal USDA reimbursement rates and commensurate with higher meal counts.

<b>Staffing Adjustments to Budget in FY 24</b>	<b>Staffing Adjustments to Budget in FY 25</b>
<p><u>Increase Hours/Day for 4 Positions:</u></p> <ol style="list-style-type: none"> <li>1. One Kitchen Manager at Morse Street School from 37.5 to 40 hours per week.</li> <li>2. One Kitchen Manager at Durham Community School from 35 to 40 hours per week.</li> <li>3. One Kitchen Manager at Freeport Middle School from 38.5 to 40 hours per week.</li> <li>4. One Kitchen Assistant at Durham Community School from 30 to 35 hours per week.</li> </ol>	<p><u>Increase Hours/Day for 5 Positions:</u></p> <ol style="list-style-type: none"> <li>1. One Kitchen Manager at Mast Landing School from 32.5 to 40 hours per week.</li> <li>2. One Kitchen Assistant at Mast Landing School from 35 to 40 hours per week.</li> <li>3. One Kitchen Assistant at Morse Street School from 35 to 40 hours per week.</li> <li>4. One Kitchen Assistant at Freeport High School from 35 to 40 hours per week.</li> <li>5. One Kitchen Assistant at Durham Community School from 35 to 40 hours per week.</li> </ol> <p><u>Additional Position Added:</u> One Kitchen Assistant at Freeport High School at 35 hours per week.</p>

	<u>Substitute Food Service Worker</u> : Increased number of hours budgeted to reflect actuals for FY 23 and FY 24 (projected).
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**Other significant FY 25 requests in budget and need (Supplies, Equipment, etc).**

Food and supply lines are increased by 20% to reflect higher costs and proportionate to FY 24's increase in student meal participation.