



# Nutrition Services

Budget Presentation 2024-2025

Kari Botnen and Bobbie Jo Grummons  
April 25, 2024





# Nutrition Services

**Wendy Peterson**

Director of Nutrition Services

[wpeterso1@sowashco.org](mailto:wpeterso1@sowashco.org)

Office: 651-425-6280

HR Concerns, Emergency  
Management, Sanitation/Safety, High  
School Supervision

**Bobbie Jo Grummons**

Assistant Director of Nutrition Services

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Allergens/Special Diets, Menu  
Compliance, Middle School Supervision

**Kari Botnen**

Nutrition Services Supervisor

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Standard Operating Procedures, Menu  
Development, Equipment  
Management, Elementary Supervision

**Erica Pawletzki**

Nutrition Services Dietitian

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Special Diet Menus, Wellness, Nutrition  
Education

**Mary Rasmussen**

Account Specialist

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Payroll, Skyward Entries, Departmental  
Accounting

**Jennifer Keeling**

Technology Support Specialist

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Software Support, Hardware Support,  
Data Base Management

**Colleen Reimer**

Office Coordinator

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Office: 651-425-6280

Free and Reduced applications and  
verification, School Café Support,  
Student Accounts

# Year in Review

- Back to School Workshop – Survivor Theme.
- OutCook, OutServe, OutStanding.
- Focused on team building and professional development in a fun and inclusive environment.



# Year in Review



- Universal free meals – highest lunch counts ever!
- Improved product availability compared to pandemic; however, increased expenses due to inflation.
- Ongoing staffing shortages
  - Menus needed to be altered and ala carte rooms were often closed due to staffing.
- Added new ala carte vendor in order to better service secondary students.
- 145 dedicated team members projected to serve 2.7 million meals so students can focus on their education.



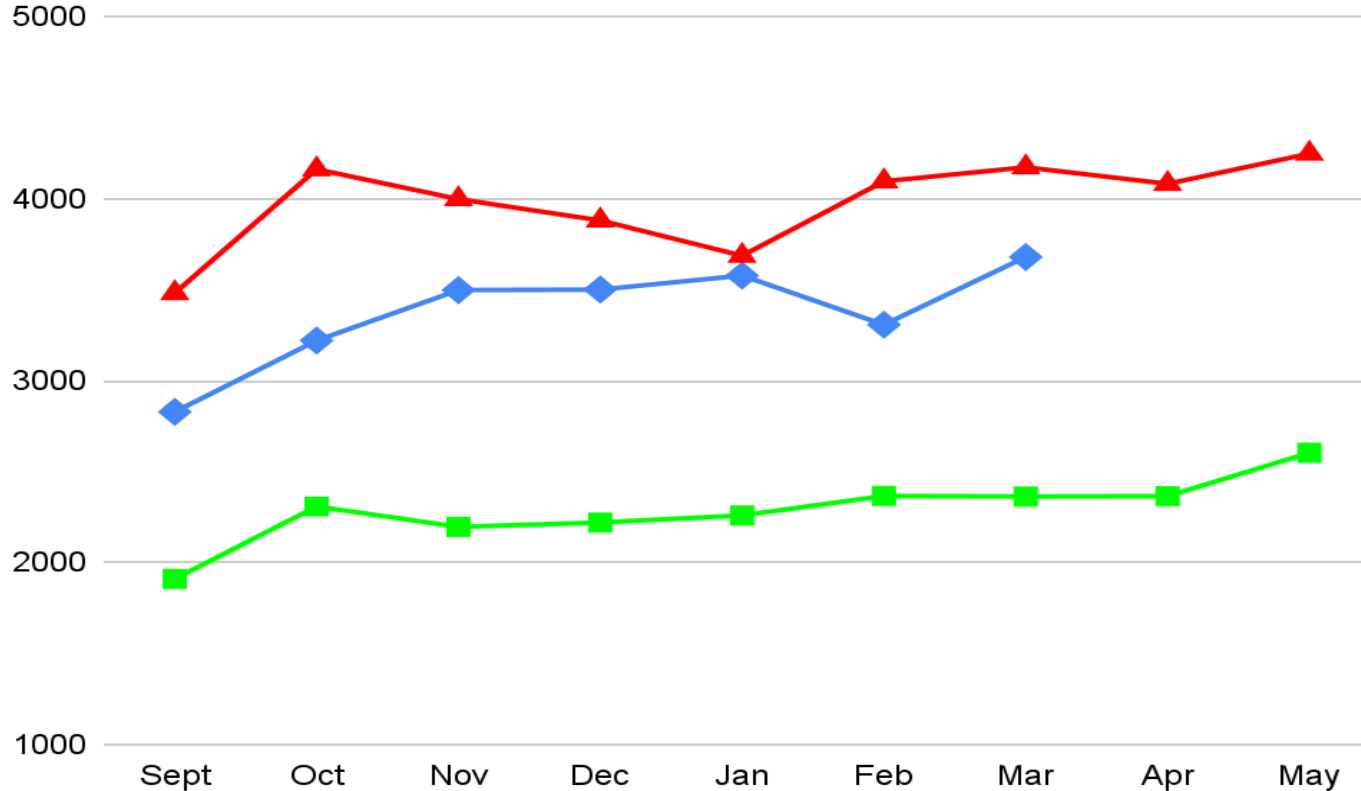
# Programs Administered

- National School Breakfast and Lunch Program – SY 24–25
- National School Breakfast and Lunch Program– Targeted Services
  - Grey Cloud Elementary
  - Nuevas Fronteras Elementary
  - Cottage Grove Middle School
- Kids Club– Catering
  - Bailey Elementary
  - Cottage Grove Elementary
  - Middleton Elementary
  - Valley Crossing Elementary





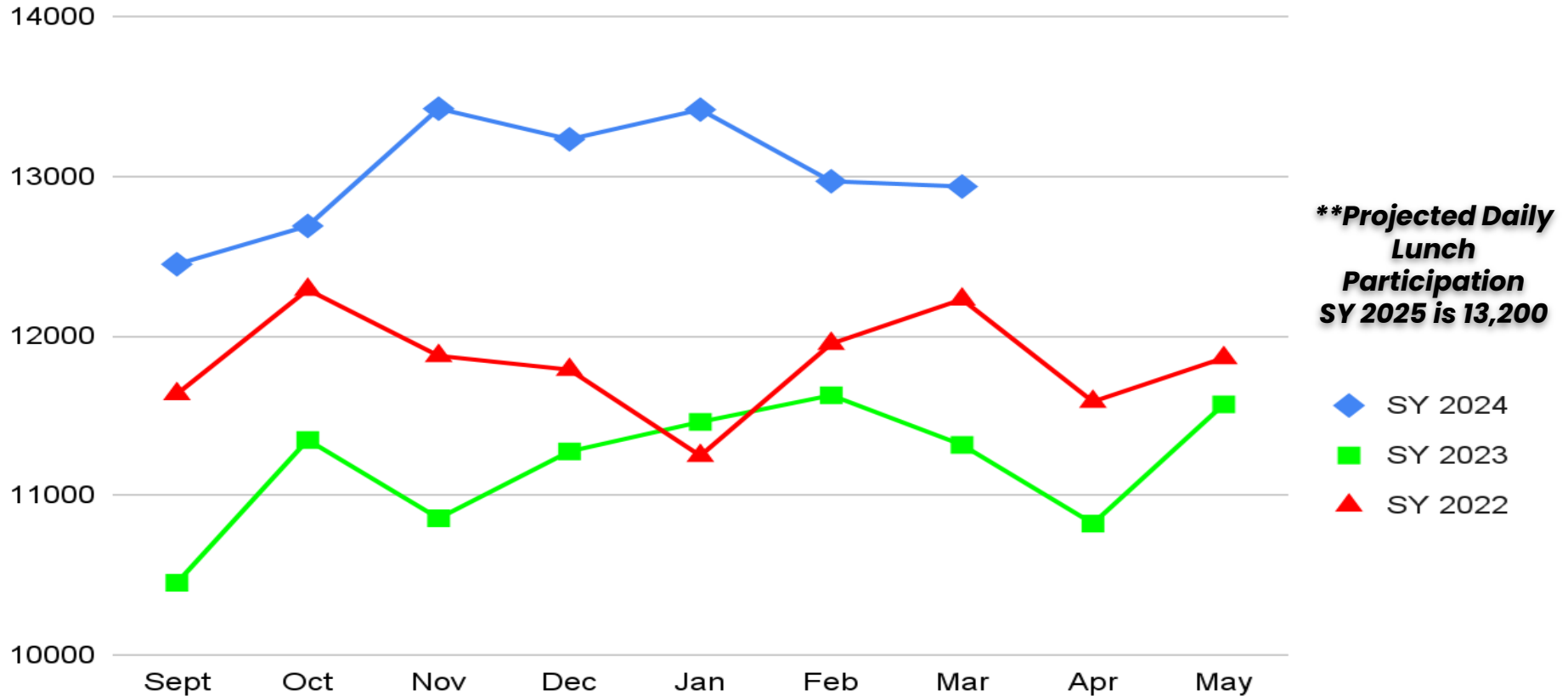
# Average Daily Breakfast Participation (Districtwide)



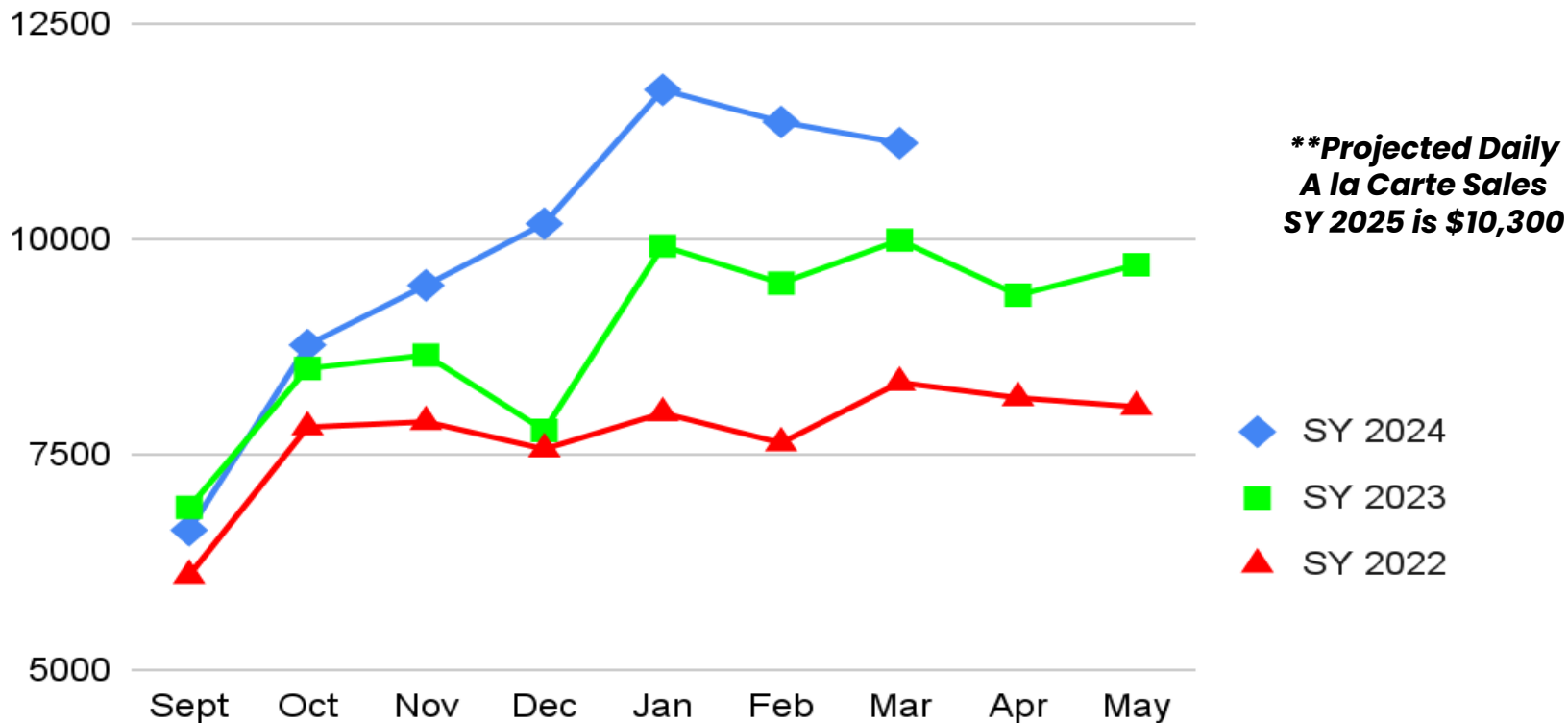
***Projected Daily  
Breakfast  
Participation  
SY 2025 is 3,200***

- ◆ SY 2024
- SY 2023
- ▲ SY 2022

# Average Daily Lunch Participation (Districtwide)



# Average Daily Ala Carte Sales (Districtwide)





## Keep Kids Fed Act of 2023

- **Effective July 1, 2022–June 30, 2023**
- The bill increased the reimbursement rate for school lunch by \$.40 and school breakfasts by \$.15 from the 2023 school year.

## Free School Meals for Kids Program 2024

- **Effective July 1, 2023– June 30, 2024**
- Provides reimbursement for a free breakfast and lunch to all students who receive meals through the National School Breakfast and Lunch Programs.
- Reimbursement rates increased by \$.02 for breakfast; however, decreased by \$.08 per lunch from the 2023 school year.
- Current reimbursement rate is \$4.45 for lunch and \$2.28 for breakfast.

## Free School Meals for Kids Program 2025

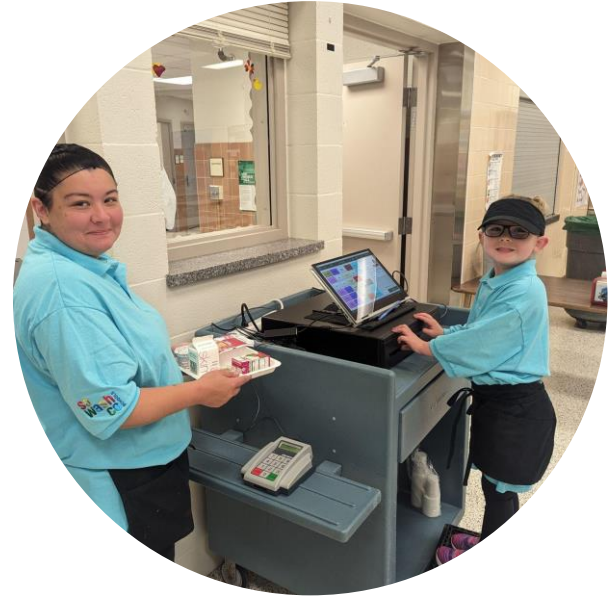
- **Effective July 1, 2024– June 30, 2025**
- Provides reimbursement for a free breakfast and lunch to all students who receive meals through the National School Breakfast and Lunch Programs.
- Projected reimbursement rate increase of \$.01 for breakfast and \$.03 for lunch from the 2024 school year.



# Budget Assumptions



- All meals for the 2025 school year will be free
- Ala carte revenue will increase due to expanded product availability and an improved staffing situation
- Food cost inflationary increase of 3%
- Market adjustment for salaries, currently in contract negotiations
- Benefit expenditures will increase
- General Fund chargebacks will be \$637,861 based off of a 10% indirect cost rate and salary chargebacks will be \$501,294 for lunchroom paraprofessionals



Dress Like Your Favorite  
Staff Person Day!

# Detail – Revenue Summary



Category	School Year 24 Proposed	School Year 24 Adjusted	School Year 25 Proposed
Breakfast	\$1,150,964	\$1,556,024	\$1,387,377
Lunch	\$9,324,807	\$10,363,342	\$10,043,624
Summer	\$15,000	\$11,760	\$12,000
Ala Carte	\$1,825,000	\$1,594,460	\$1,726,000
Other/Interest	\$203,000	\$239,140	\$238,000
Total Revenue	\$12,518,771	\$13,764,726	\$13,407,001



# Detail – Expenditures Summary



Category	School Year 24 Proposed	School Year 24 Adjusted	School Year 25 Proposed
Salaries	\$3,576,907	\$3,408,358	\$4,118,555
Fringe Benefits	\$1,431,543	\$1,296,015	\$1,484,362
Purchased Services	\$281,200	\$291,200	\$311,700
Food and Supplies	\$5,930,620	\$6,145,806	\$5,839,380
Equipment	\$530,000	\$530,000	\$430,000
Other	\$17,000	\$17,654	\$18,000
Chargebacks	\$1,079,974	\$1,339,154	\$1,139,155
Total Expenses	\$12,847,244	\$13,028,187	\$13,341,152

## Detail – Financial Summary

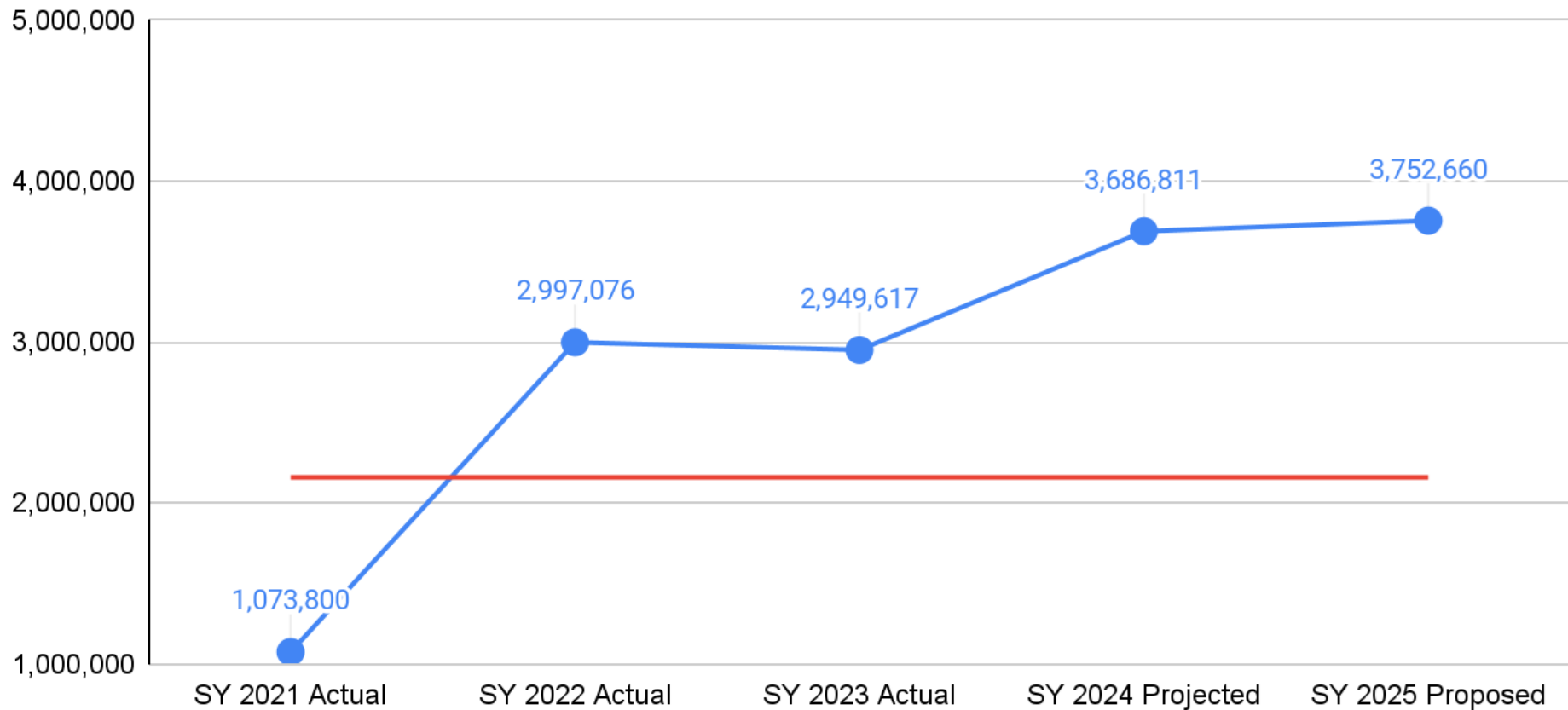
Revenue ..... \$13,407,001

Minus Expenses ..... \$13,341,152

Fund Balance Increase ..... \$65,849


Projected Fund Balance Total ..... **\$3,752,660**

# Nutrition Services Fund Balance



# Detail – Financial Summary

Revenue .....	\$13,407,001
<u>Minus Expenses .....</u>	<u>\$13,341,152</u>
Fund Balance Increase .....	\$65,849
Projected Fund Balance Total .....	<b>\$3,752,660</b>





# Questions?

