

Memorandum

To: Dr. Jon Rysewyk
Superintendent

From: Dr. Garfield Adams
Assistant Superintendent of Operations

Brett Foster
Executive Director of School Nutrition

Date: 04/19/2023

Subject: Fiscal Year 2024 Preliminary School Nutrition Budget Recommendation

The School Nutrition budget is a stand-alone budget managed independently of the Knox County Schools General Fund and Capital Fund budgets. The revenues for this budget come from the sale of breakfast and lunch to students and staff and from reimbursement from the federal government for meals served to students.

Attached is the Fiscal Year 2024 preliminary School Nutrition budget recommendation, based on projected revenue from all sources of \$31,100,000. This budget projects a revenue increase of \$3,245,000 from the previous year's budget. This anticipated revenue increase is based upon trends of the current FY23 meal participation. Meal participation in FY22 increased due to flexibility to serve meals at no cost to all students. However, there was uncertainty on how meal participation would trend in FY23 with the flexibility of no cost meals ending.

This budget provides for the continuation of the Community Eligibility Provision in thirty-eight (38) of our highest need schools. It also maintains the current meal prices in our remaining schools.

This budget also provides for a step increase for all site-based School Nutrition personnel. It also specifically includes an 12% pay increase for our site-based School Nutrition staff to recruit more team members and to better align our pay scale with industry trends. The budget also provides for a 4% pay increase for all other School Nutrition personnel.

Knox County Schools School Nutrition Program currently provides approximately 42,000 meals per day to students across the county. The wholesome and nutritious offerings are provided efficiently and are of great value to the students we serve and their families. We look forward to continuing this level of service in the coming year, and we will seek ways to continue to improve our service and operational activities.

FY 2024**Knox County Schools
Central Cafeteria Fund
Budget Summary**

Revenue:

Charges for Current Services	\$	6,575,000
Other Local Revenue	\$	550,000
State of TN	\$	225,000
Federal Government	\$	23,750,000
Total Revenue	\$	<u>31,100,000</u>

Expenditures:

Personnel Services	\$	11,625,000
Employee Benefits	\$	3,087,000
Contracted Services	\$	1,731,000
Supplies & Materials	\$	13,542,000
Other Charges	\$	1,065,000
Capital Outlay	\$	50,000
Total Expenditures	\$	<u>31,100,000</u>