

KNOX COUNTY SCHOOLS

ANDREW JOHNSON BUILDING

Dr. James P. McIntyre Jr., Superintendent



MEMORANDUM

To: Dr. James P. McIntyre, Jr.
Superintendent

From: Jon Dickl
Director, School Nutrition

Date: April 08, 2014

Subject: Fiscal Year 2015 School Nutrition Budget

The attached School Nutrition Budget reflects a projected revenue increase from \$26,146,452 in FY14 to \$27,508,265 for FY15. This projected increase is due our planned enrollment in the federal program called Community Eligibility Provision. The Community Eligibility Provision (CEP) is designed to provide additional meal participation at sites where greater than 40% of the students are Direct Certified Free Lunch recipients. All students at the 46 school sites identified in the attached documentation will be provided breakfast and lunch at no charge. The Knox County Schools will be reimbursed for the cost of these meals under the CEP.

The anticipated increase in meal participation at all sites, and significant growth at the 46 CEP sites, will provide additional revenue to continue investing in school nutrition infrastructure, school nutrition personnel, and custodial support in our dining areas. We will invest approximate approximately \$110,000 in making Site Manager and Cafeteria Manager compensation competitive with districts in East Tennessee and across the state.

Additionally, Specialists and Driver/Stockmen will be classified as School Nutrition Assistants. This move will place our specialists and driver/stockmen on the same pay scale, and compensate them at a competitive rate. The School Nutrition Department will also fund 25% of one custodial position at each of the 84 food serving sites. This will enable Knox County Schools to offset the cost of approximately 21 custodial positions.

We look forward to another award winning year in KCS Nutrition and offering continued support for our students to achieve academic excellence.