

AVON PUBLIC SCHOOLS



Nutrition Services

FY 2018/2019 Proposed Budget

Nutrition Services Budget Narrative 2018-2019

Nutrition Services prepares and serves fresh, made from scratch breakfast and lunch for each of the five Avon Public Schools as well as caters in district meetings and events. Nutrition Services promotes as much farm to table practices as possible, thus fresh produce is purchased from our local orchards to include with daily servings. The dedicated staff adheres to all federal and state nutrition standards and maintains noteworthy sanitary practices for the health and safety of students and staff. Additionally, Avon Public Schools participates in the National School Lunch Program and is Healthy Food Certified through the State of Connecticut.

Avon's Nutrition Services Department belongs to a successful consortium including Canton Public Schools and Regional School District #10. The Director of Nutrition Services and the Administrative Assistant are shared between the three entities. The consortium is a member of the Central Connecticut Purchasing Cooperative, which includes twelve other school districts. Both the participation in a shared food service program model and a purchasing cooperative allow Avon Nutrition Services to maintain lower food, supply and personnel overhead.

During fiscal year 2016/2017 exactly 176,213 healthy lunches and 10,946 healthy breakfasts were served to Avon students. A total of 242,634 ala carte items were purchased during the year, all of which appear on Connecticut's approved healthy foods list.

A new menu program was unveiled for the 2017/2018 school year called Nutrislice. This online program and application enable the Nutrition Services program to expand its ease of use and marketing to more closely match the desires of parents, students and staff. In addition, nutritional information and pictures of actual meals served are publicized on an easy to use app platform.

Location	2017-2018	2018-2019
AHS	6.2	6.2
AMS	3.19	3.19
TBS	3.13	3.13
PGS	2.38	2.38
RBS	2.19	2.19
Total	17.09	17.09

The fiscal year 2018/2019 proposed budget maintains the current staffing compliment and shared service model. Avon Nutrition Services program will begin to utilize Avon's financial database fully during the 2017/2018 fiscal year, so all financial reports can be generated in the same manner as other District programs. Finally, following the close of the independent audit for the Town of Avon expected during December 2017, Nutrition Services anticipates its bank account to be implemented to ensure the program remains independent from other Town accounts moving forward.

Avon Nutrition Services Proposed Budget
FY 2018/2019

	<i>ACTUAL</i>	<i>ANTICIPATED</i>	<i>PROPOSED</i>	
SCHOOL YEAR	2016/2017	2017/2018	2018/2019	COMMENTS
REVENUES				
Cash Sales	\$812,327.48	\$828,682.40	\$845,256.04	
Catering	\$9,363.93	\$9,363.93	\$9,500.00	
Federal Reimbursements	\$151,679.11	\$157,746.00	\$163,754.24	
State Funds		\$0.00	\$0.00	<i>Assumed no State Reimbursement or Healthy Foods Funds</i>
Rebates	\$183.75	\$184.00	\$200.00	
TOTAL REVENUES	\$973,554.27	\$995,976.33	\$1,018,710.28	
EXPENDITURES				
Salaries	\$350,234.70	\$358,990.57	\$367,965.33	
Benefits	\$30,270.12	\$26,406.42	\$27,066.58	
Uniforms	\$1,772.82	\$3,771.97	\$3,866.27	
Professional Development	\$200.00	\$1,500.00	\$0.00	
Travel/Mileage	\$1,189.14	\$4,094.58	\$4,217.42	
Equipment Maintenance and Repairs	\$13,283.17	\$13,500.00	\$13,500.00	
Office Supplies	\$6,717.64	\$13,669.00	\$7,000.00	
Paper Goods	\$26,335.55	\$27,001.00	\$27,676.02	
Small Wares	\$4,163.19	\$4,000.00	\$4,500.00	
Food Cost	\$276,162.29	\$286,050.51	\$300,353.03	
Milk Cost	\$55,362.29	\$56,469.54	\$57,598.92	
Indirect Costs	\$29,798.00	\$29,798.00	\$29,798.00	
Contracted Services	\$58,470.72	\$80,512.00	\$82,524.80	
Fees & Membership	\$314.50	\$0.00	\$0.00	
TOTAL EXPENDITURES	\$854,274.13	\$905,763.59	\$926,066.37	
OPERATIONAL PROFIT/LOSS	\$119,280.14	\$90,212.74	\$92,643.91	