

Warren County  
School District

# Budget Review

*2021-22 School Year*



***Presented by***

***Melissa Kingen  
Regional Manager***



# Teamwork

## Caring for Our Communities

Throughout these unprecedented times we worked closely with each of our clients and vendors to continue to *provide nutritious meals* to students and families in *your district*.

It took the efforts of the **entire team** to perform this task all while keeping everyone **SAFE!**



**FRESH,  
NUTRITIOUS,  
& INNOVATIVE**

# New Service Model

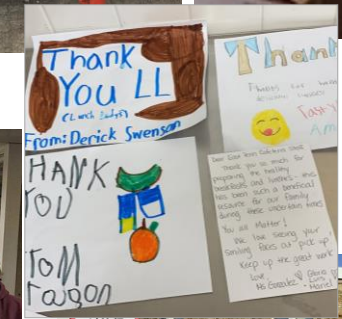
- Customized feeding plans
- TNG provided many options and tools to our clients

## TNG's Response to Covid

In the first 3 months of  
the pandemic, TNG served

**10 MILLION**  
**meals**

**241** | **SIX**  
**districts** | **states**



# Actual VS Budget for 2020-21 thru March 21

## TNG's Response to Covid

	Meal Counts	Budget (Pre-COVID)
Breakfast	190,184	176,280
Lunch	280,054	296,790
A la Carte	\$32,492	\$107,250

★ **Bottom Line**      **\$189,247.**      **-\$34,153** ★

Served 190 total days with 60 being  
weekend/non-school days



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# Factors Considered in the 2021-22 Budget



\*Federal Reimbursement Rate increases

\*Food, Paper, Cleaning Increases due to increasing fuel costs, manufacturers, weather, demand, driver shortage

\*Service Models- split cafeteria/gym/BIC, limited self-serve

\*Cyber/Home/Virtual School students Impact- Approx. 450 next year

\* Loss of enrollment

\*SFSP/SSO can remain - All students receive free meals

\*Waivers (weekend meals, curbside meals, parent-pick up)

\* Impact of P-EBT/Stimulus \$



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# Factors Considered in the 2021-22 Budget



\*Minimum Wage Increase – Potential is not reflected in this budget

\*A la carte sales impacted by financial uncertainty of families

\*Student absenteeism (quarantine, illness, how long vaccine will last?)

\*School Building Closings

\*Flexible Learning Days- Snow days

\*USDA commodities

\*Cafeteria Staff Shortages



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# Pre-COVID vs COVID Feeding

## TNG's Response to Covid

<b><u>PARTICIPATION</u></b>				
	<b>PRE_COVID</b>	<b>1st Day of 2020</b>	<b>WITHOUT</b>	<b>Projected</b>
	<b><u>Aug- Feb 29 20</u></b>	<b><u>YTD 03-31-2021</u></b>	<b><u>weekend/non</u></b>	<b><u>2021/2022</u></b>
			<b>school days</b>	
BREAKFAST				
PAID	287	N/A	N/A	N/A
FREE	1,057	1,463	928	928
REDUCED	20	N/A	N/A	N/A
TOTAL	1,364	1,463	928	928
LUNCH				
PAID	590	N/A	N/A	N/A
FREE	1,640	2154	1,619	1,619
REDUCED	60	N/A	N/A	N/A
TOTAL	2,290	2,154	1,619	1,619
ALA CARTE	831	250	250	250



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# 2021-22 Budget







THE NUTRITION GROUP

Thank you for allowing us to partner with you and continue to serve you!