



**JEFF ATKINSON**  
**DIRECTOR OF FOOD SERVICE**  
Food & Nutrition Services

Office: (361) 777-1098 ext. 1501

Email: [jatkinson@g-pisd.org](mailto:jatkinson@g-pisd.org)

---

## Food Service Budget Amendment Supporting Narrative BT 24-00099

The 2024-2025 projected budget needs to be adjusted. Our actual numbers have some issues that were not in the planned numbers. The biggest factor was our CEP percentages going down.

When we added Early Childhood Center, our CEP percentage numbers went down 4.5% from 72.99% free to 68.48% free. This represents a loss of ~\$132,971. We also had a large learning curve with the family style dining and food waste. It took most of the fall semester to learn how much food to send to each table as well as better ways to re-utilize the food not eaten. Our food waste has gone down considerably during the spring semester.

We have had several price increases during the school year, some of which are tariff related. We have seen the loss of \$115,000 in grant money that was planned in this years budget. We have also used all our USDA foods money as well as our Department of Defense (DoD produce) funds which will only increase our overall food cost for the remaining months.

We are including budget amendment for the retention stipends estimated at \$130,000 for the department that were ratified by the board.

In summary, and to complete the school year, we are anticipating approximately \$500,000 in additional expenses which includes \$130,000 retention stipends and \$370,000 in rising food costs. The board previously authorized \$1,235,968 of anticipated loss to be funded from the Worker's Compensation Fund as discussed during the February 2024 board meeting. This additional funding request will still be within the authorized amount.