

MERRIMACK SCHOOL DISTRICT
Budget Unit FOOD SERVICES (09)
Analysis of Proposed Expenditures – 2018-2019

Object – Other Objects – (8400)

400-3130-42-8431-09 Food Serv/Equipment/Repairs

2016-2017	Budgeted	\$ 10,000.00
2016-2017	Expended	\$ 15,242.37
2017-2018	Budgeted	\$ 10,000.00
2018-2019	Proposed	\$ 15,000.00

To pay for preventive maintenance and general repairs of food service equipment.

400-3130-42-8433-09 Food Serv/Vehicle/Repairs

2016-2017	Budgeted	\$ 300.00
2016-2017	Expended	\$ 90.46
2017-2018	Budgeted	\$ 300.00
2018-2019	Proposed	\$ 300.00

To fund vehicle registration, oil changes and repairs for the lunch van used in transporting meals to satellite schools.

MERRIMACK SCHOOL DISTRICT
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Analysis of Proposed Expenditures – 2018-2019

Object – Other Objects – (8500)

400-3130-42-8570-09 Food Service/Laundry Service

2016-2017	Budgeted	\$ 5,400.00
2016-2017	Expended	\$ 5,569.06
2017-2018	Budgeted	\$ 5,400.00
2018-2019	Proposed	\$ 5,400.00

To pay for cleaning cloth towels used by food service employees in all six (6) schools.

400-3110-42-8580-09 Food Serv/Travel

2016-2017	Budgeted	\$ 1,850.00
2016-2017	Expended	\$ 1,590.69
2017-2018	Budgeted	\$ 1,850.00
2018-2019	Proposed	\$ 1,850.00

To pay for travel expenses by the director who uses his personal vehicle for food service related transportation between schools and to meetings.

To pay for travel expenses by food service employees who use their personal vehicles for food service related transportation between schools and for bank deposits.

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Object – Other Objects – (8600)

400-3120-42-8610-09 Food Serv/Supplies

2016-2017	Budgeted	\$ 52,000.00
2016-2017	Expended	\$ 49,015.20
2017-2018	Budgeted	\$ 52,000.00
2018-2019	Proposed	\$ 52,000.00

To pay for paper goods, plastic ware, soaps and cleaning supplies. To pay for office supplies for the food service office. To pay for replacement of small kitchen wares in all six (6) schools.

400-3120-42-8630-09 Food Serv/Food & Milk

2016-2017	Budgeted	\$ 600,000.00
2016-2017	Expended	\$ 514,222.32
2017-2018	Budgeted	\$ 600,000.00
2018-2019	Proposed	\$ 550,000.00

To pay for the purchase of milk and juice for recess and lunch as well as assorted meats, breads, rolls, fruits and vegetables for Class A and a'la carte lunches. The Merrimack School District has continued to participate with the buying collaborative to receive better bid pricing on food items purchased. This will help keep costs of general food items stable.

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Object – Other Objects – (8600)

400-3130-42-8626-09 Food Serv/Vehicle/Gas-Oil

2016-2017	Budgeted	\$ 1,700.00
2016-2017	Expended	\$ 841.03
2017-2018	Budgeted	\$ 1,700.00
2018-2019	Proposed	\$ 1,700.00

To pay for gas and oil for the lunch van used in transporting meals to TFS and RFS and between MHS, MMS and MUES.

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Object – Other Objects – (8600)

400-3120-42-8650-09 Food Service/Technology Service Contract

2016-2017	Budgeted	\$ 12,500.00
2016-2017	Expended	\$ 10,774.52
2017-2018	Budgeted	\$ 12,500.00
2018-2019	Proposed	\$ 12,500.00

To pay for annual costs associated with the service contract for computerized point-of-sale terminals in all six (6) schools and the food service office. This amount is intended to provide full coverage for all parts, labor, travel, phone support and loaners.

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Object – Other Objects – (8700)

400-3120-42-8739-09 Food Serv/Repl/ Equipment

2016-2017	Budgeted	\$	1,000.00
2016-2017	Expended	\$	610.85
2017-2018	Budgeted	\$	2,500.00
2018-2019	Proposed	\$	3,285.00

To replace one (1) new stainless table at Mastricola Upper Elementary School. The existing table has been in service over 25 years. It is used during food preparation and it stores heavy pans. To replace two (2) hot food display cases at Merrimack High School. The display cases have been in service over 23 years.

1	Stainless Steel Table	@	\$ 1,860.00	\$ 1,860.00
1	36" Hot Food Display	@	\$ 800.00	\$ 800.00
1	26" Hot Food Display	@	\$ 625.00	<u>\$ 625.00</u>

TOTAL	\$ 3,285.00
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MERRIMACK SCHOOL DISTRICT
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Analysis of Proposed Expenditures – 2018-2019

Object – Other Objects – (8800)

400-3120-42-8890-09 Food Service Improvement/Development

2016-2017	Budgeted	\$ 1,400.00
2016-2017	Expended	\$ 5,285.00 *
2017-2018	Budgeted	\$ 1,400.00
2018-2019	Proposed	\$ 1,400.00

To pay for costs associated with attending conferences for education and training related to child nutrition.

*The amount expended in 2016-2017 was due to a one-time expense (\$ 5100.00) for an on-site visit from guest speaker, Kern Halls. Mr. Halls was a guest speaker at the 2016 School Nutrition Association Fall Conference. Mr. Halls performed an on-site operation assessment of the district's food service program.