

MERRIMACK SCHOOL DISTRICT
Budget Unit FOOD SERVICES (09)
Analysis of Proposed Expenditures – 2019-2020

Food Services

Budget Proposal

2019-2020

Funds requested in this budget proposal reflect costs associated with operating the food service program for the district's six (6) schools.

Significant items in the 2019-2020 budget are:

Purchase of replacement equipment

- **Replacement of thirteen (13) point-of-sale terminals in six (6) schools**
- **Replacement equipment includes barcode scanners, battery backup and cash drawers for each unit**

The Merrimack School District Lunch Program is a member of the New Hampshire Buying Group. The buying group consists of fifty-eight (58) school districts that work together for better bid pricing. Purchasing grocery and frozen food items with this group provides considerable cost savings. Bread, milk and fresh produce are not included in the collective purchase plan.

Submitted by,



David Dziki
Food Service Director
Merrimack School District

MERRIMACK SCHOOL DISTRICT
Budget Unit Food Services (09)
Analysis of Proposed Budget 2019-2020

OBJECT- Other Objects - 8400

<u>Account Number</u>	<u>Description</u>	
400-3130-42-8431-09	FOOD SERVICE EQUIPMENT REPAIRS	
2017-2018	Budgeted	\$10,000.00
2017-2018	Expended	\$8,394.14
2018-2019	Budgeted	\$15,000.00
2019-2020	Proposed	\$15,000.00 ✓

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

<u>Account Number</u>	<u>Description</u>	
400-3130-42-8433-09	FOOD SERVICE VEHICLE REPAIRS	
2017-2018	Budgeted	\$300.00
2017-2018	Expended	\$115.41
2018-2019	Budgeted	\$300.00
2019-2020	Proposed	\$750.00 ✓

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

MERRIMACK SCHOOL DISTRICT
Budget Unit Food Services (09)
Analysis of Proposed Budget 2019-2020

OBJECT: Other Objects - 8500

<u>Account Number</u>	<u>Description</u>	
400-3130-42-8570-09	FOOD SERVICE LAUNDRY SERVICE	
2017-2018	Budgeted	\$5,400.00
2017-2018	Expended	\$5,333.48
2018-2019	Budgeted	\$5,400.00
2019-2020	Proposed	\$5,400.00 ✓

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

<u>Account Number</u>	<u>Description</u>	
400-3110-42-8580-09	FOOD SERVICE TRAVEL	
2017-2018	Budgeted	\$1,850.00
2017-2018	Expended	\$1,543.21
2018-2019	Budgeted	\$1,850.00
2019-2020	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 by food service employees who use their personal vehicles for food service related transportation between schools and for bank deposits.

MERRIMACK SCHOOL DISTRICT
Budget Unit Food Services (09)
Analysis of Proposed Budget 2019-2020

OBJECT - Other Objects - 8600

<u>Account Number</u>	<u>Description</u>	
400-3120-42-8610-09	FOOD SERVICE SUPPLIES	
2017-2018	Budgeted	\$52,000.00
2017-2018	Expended	\$53,586.42
2018-2019	Budgeted	\$52,000.00
2019-2020	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.

<u>Account Number</u>	<u>Description</u>	
400-3120-42-8630-09	Food Service Food and Milk	
2017-2018	Budgeted	\$600,000.00
2017-2018	Expended	\$561,422.01
2018-2019	Budgeted	\$550,000.00
2019-2020	Proposed	\$575,000.00 ✓

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. The proposed increase covers the addition of full-day kindergarten.

MERRIMACK SCHOOL DISTRICT
Budget Unit Food Services (09)
Analysis of Proposed Budget 2019-2020

OBJECT - Other Objects - 8600

<u>Account Number</u>	<u>Description</u>	
400-3130-42-8626-09	FOOD SERVICE VEHICLE GAS AND OIL	
2017-2018	Budgeted	\$1,700.00
2017-2018	Expended	\$848.22
2018-2019	Budgeted	\$1,700.00
2019-2020	Proposed	\$1,200.00 ✓

To Pay for gas and oil for the lunch van used in transporting meals to TFS and RFS and between MHS and MUES.
Reduction is due to stable gas prices.

MERRIMACK SCHOOL DISTRICT
Budget Unit Food Services (09)
Analysis of Proposed Budget 2019-2020

OBJECT - Other Objects - 8600

<u>Account Number</u>	<u>Description</u>	
400-3120-42-8650-09	FOOD SERVICE TECHNOLOGY SERVICE CONTRACT	
2017-2018	Budgeted	\$12,500.00
2017-2018	Expended	\$14,184.62
2018-2019	Budgeted	\$12,500.00
2019-2020	Proposed	\$8,000.00 ✓

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. This line item can be decreased with the purchase of the new hardware. (see page 6)

MERRIMACK SCHOOL DISTRICT
Budget Unit Food Services (09)
Analysis of Proposed Budget 2019-2020

OBJECT - Other Objects - 8700

<u>Account Number</u>	<u>Description</u>	
400-3120-42-8739-09	FOOD SERVICE REPLACEMENT EQUIPMENT	
2017-2018	Budgeted	\$2,500.00
2017-2018	Expended	\$1,817.04
2018-2019	Budgeted	\$3,285.00
2019-2020	Proposed	\$30,060.00 ✓

To pay for the replacement of terminals for the point-of-sale equipment used for student lunch accounts. This includes replacement of thirteen (13) point-of-sale terminals, battery back-up, barcode scanners and cash drawers for six (6) schools. All hardware would include 5-year extended warranty.

5 Terminal Package for MHS @ \$2312.30	\$11,561.50
3 Terminal Package for MMS @ \$2312.30	\$6,936.90
2 Terminal Package for MUES @ \$2312.30	\$4,624.60
1 Terminal Package for RFS @ \$2312.30	\$2,312.30
1 Terminal Package for TFS @ \$2312.30	\$2,312.30
1 Terminal Package for MES @ \$2312.30	\$2,312.30
TOTAL	\$30,060.00

MERRIMACK SCHOOL DISTRICT
Budget Unit Food Services (09)
Analysis of Proposed Budget 2019-2020

OBJECT - Other Objects - 8800

<u>Account Number</u>	<u>Description</u>	
400-3120-42-8890-09	FOOD SERVICE IMPROVEMENT AND DEVELOPMENT	
2017-2018	Budgeted	\$1,400.00
2017-2018	Expended	\$250.00
2018-2019	Budgeted	\$1,400.00
2019-2020	Proposed	\$1,400.00 ✓

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