

MERRIMACK SCHOOL DISTRICT
Budget Unit FOOD SERVICES (09)
Analysis of Proposed Expenditures – 2020-2021

Food Services

Budget Proposal

2020-2021

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 2020-2021 budget are:

Purchase of software upgrade for point of sale and student meal data

- **Upgrade Lunch Box software to Mosaic**
- **Provides enhanced reporting and communication**
- **Integrates with My School Bucks parent meals prepayment**
- **Eliminates the need for computer servers in the school cafeterias**
- **Includes software, professional training, and set up**

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 2020-2021

OBJECT: Repairs: 8400

<u>Account Number</u>	<u>Description</u>	
400-3130-42-8431-09	FD SERV/EQUIPMENT/REPAIR	
2018-2019	Budgeted	\$15,000.00
2018-2019	Expended	\$7,455.40
2019-2020	Budgeted	\$15,000.00
2020-2021	Proposed	\$15,000.00

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

<u>Account Number</u>	<u>Description</u>	
400-3120-42-8433-09	FD SERV/VEHICLE/REPAIR	
2018-2019	Budgeted	\$300.00
2018-2019	Expended	\$1,037.14
2019-2020	Budgeted	\$750.00
2020-2021	Proposed	\$1,500.00

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

MERRIMACK SCHOOL DISTRICT
Budget Unit Food Services (09)
Analysis of Proposed Budget 2020-2021

OBJECT: Other Purchased Services: 8500

<u>Account Number</u>	<u>Description</u>	
400-3130-42-8570-09	FD SERV/LAUNDRY SERVICES	
2018-2019	Budgeted	\$5,400.00
2018-2019	Expended	\$4,951.36
2019-2020	Budgeted	\$5,400.00
2020-2021	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	FD SERV/TRAVEL	
2018-2019	Budgeted	\$1,850.00
2018-2019	Expended	\$1,264.60
2019-2020	Budgeted	\$1,850.00
2020-2021	Proposed	\$1,850.00

To pay for travel expenses by the director who uses his personal vehicle for food service related transportation between school 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 2020-2021

OBJECT: Supplies and Materials: 8600

<u>Account Number</u>	<u>Description</u>	
400-3120-42-8610-09	FD SERV/SUPPLIES	
2018-2019	Budgeted	\$52,000.00
2018-2019	Expended	\$57,293.66
2019-2020	Budgeted	\$52,000.00
2020-2021	Proposed	\$55,000.00

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	FD SERV/FOOD & MILK	
2018-2019	Budgeted	\$550,000.00
2018-2019	Expended	\$604,696.52
2019-2020	Budgeted	\$575,000.00
2020-2021	Proposed	\$600,000.00

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 continues to participate with the buying collaborative to receive better bid pricing on food items purchased. This will help keep cost of general food items stable.

<u>Account Number</u>	<u>Description</u>	
400-3130-42-8626-09	FD SERV/VEHICLE/GAS-OIL	
2018-2019	Budgeted	\$1,700.00
2018-2019	Expended	\$1,077.50
2019-2020	Budgeted	\$1,200.00
2020-2021	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.

<u>Account Number</u>	<u>Description</u>	
400-3120-42-8650-09	FD SERV/TECHNOLOGY SVC CON	
2018-2019	Budgeted	\$12,500.00
2018-2019	Expended	\$6,423.00
2019-2020	Budgeted	\$8,000.00
2020-2021	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.

MERRIMACK SCHOOL DISTRICT
Budget Unit Food Services (09)
Analysis of Proposed Budget 2020-2021

OBJECT: Property: 8700

<u>Account Number</u>	<u>Description</u>	
400-3120-42-8739-09	FD SERV/REPLACEMENT/EQUIP	
2018-2019	Budgeted	\$3,285.00
2018-2019	Expended	\$2,709.00
2019-2020	Budgeted	\$30,060.00
2020-2021	Proposed	\$10,336.00

To pay for upgraded software in all six (6) schools and the food service office.

Upgrade Lunch Box to Mosaic point of Sale	
Mosaic Cloud	\$4,590.00
Professional Training, set up	\$5,746.00
	<hr/>
	\$10,336.00

MERRIMACK SCHOOL DISTRICT
Budget Unit Food Services (09)
Analysis of Proposed Budget 2020-2021

OBJECT: Other Objects: 8800

<u>Account Number</u>	<u>Description</u>	
400-3120-42-8890-09	FD SERV/IMPROV/DEV	
2018-2019	Budgeted	\$1,400.00
2018-2019	Expended	\$160.00
2019-2020	Budgeted	\$1,400.00
2020-2021	Proposed	\$1,400.00

To provide membership for the administrator in state and national associations.