

MERRIMACK SCHOOL DISTRICT
Budget Unit FOOD SERVICES (09)
Analysis of Proposed Expenditures – 2021-2022

Food Services

Budget Proposal

2021-2022

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 2021-2022 budget are:

Replacement of two food warmers: one for Mastricola Elementary School and one for Mastricola Upper Elementary. The existing units have been in use for over twenty years. Replacement of storage racks in the USDA frozen foods freezer. The existing racks are falling apart, and the replacement dunnage racks would be made of aluminum with a 3000-pound load capacity.

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
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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	
2019-2020	Budgeted	\$15,000.00
2019-2020	Expended	\$6,311.28
2020-2021	Budgeted	\$15,000.00
2021-2022	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	FD SERV/VEHICLE/REPAIR	
2019-2020	Budgeted	\$750.00
2019-2020	Expended	\$0.00
2020-2021	Budgeted	\$1,500.00
2021-2022	Proposed	\$1,500.00

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

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OBJECT: Other Purchased Services: 8500

<u>Account Number</u>	<u>Description</u>	
400-3130-42-8570-09	FD SERV/LAUNDRY SERVICES	
2019-2020	Budgeted	\$5,400.00
2019-2020	Expended	\$3,414.67
2020-2021	Budgeted	\$5,400.00
2021-2022	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	
2019-2020	Budgeted	\$1,850.00
2019-2020	Expended	\$1,309.68
2020-2021	Budgeted	\$1,850.00
2021-2022	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.

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OBJECT: Supplies and Materials: 8600

<u>Account Number</u>	<u>Description</u>	
400-3120-42-8610-09	FD SERV/SUPPLIES	
2019-2020	Budgeted	\$52,000.00
2019-2020	Expended	\$54,323.32
2020-2021	Budgeted	\$55,000.00
2021-2022	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	
2019-2020	Budgeted	\$575,000.00
2019-2020	Expended	\$444,318.81
2020-2021	Budgeted	\$600,000.00
2021-2022	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	
2019-2020	Budgeted	\$1,200.00
2019-2020	Expended	\$527.93
2020-2021	Budgeted	\$1,200.00
2021-2022	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	
2019-2020	Budgeted	\$8,000.00
2019-2020	Expended	\$8,342.64
2020-2021	Budgeted	\$8,000.00
2021-2022	Proposed	\$5,998.00

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 provides full coverage for all parts, labor, travel, phone support and loaners. Reduction due to the elimination of support for three servers put out of service as a result of the software upgrade.

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OBJECT: Property: 8700

<u>Account Number</u>	<u>Description</u>	
400-3120-42-8739-09	FD SERV/REPLACEMENT/EQUIP	
2019-2020	Budgeted	\$30,060.00
2019-2020	Expended	\$30,082.00
2020-2021	Budgeted	\$10,336.00
2021-2022	Proposed	\$7,395.00

To purchase replacement Food Warmers in MES and JMUES. Both units have been in service for over twenty years. To replace worn Dunnage Racks used for storage of USDA frozen foods.

2 Warmers @ \$3,175.00 each	\$6,350.00
Set of 10 Dunnage Racks	\$1,045.00
TOTAL	<hr/> \$7,395.00

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OBJECT: Other Objects: 8800

<u>Account Number</u>	<u>Description</u>	
400-3120-42-8890-09	FD SERV/IMPROV/DEV	
2019-2020	Budgeted	\$1,400.00
2019-2020	Expended	\$80.00
2020-2021	Budgeted	\$1,400.00
2021-2022	Proposed	\$1,400.00

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