

**MERRIMACK SCHOOL DISTRICT**  
**Budget Unit FOOD SERVICES (09)**  
**Analysis of Proposed Expenditures – 2017-2018**

**Food Services**

**Budget Proposal**

**2017-2018**

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

**The significant items in the 2017-2018 budget are:**

**Purchase of additional equipment**

- **Three (3) counter top units at Merrimack High School used for dispensing cold items such salads, cold vegetables and fruit**
- **One (1) table top unit at Mastricola Elementary School to be placed next to the hot serving station**

**Purchase of replacement equipment**

- **Two (2) stainless steel carts to replace existing carts at Merrimack High School**
- **Two (2) stainless steel carts to replace existing carts at Mastricola Upper Elementary School**

**The carts have been in service for over 25 years. They are used to transport food items out of the cooler and stock areas to the preparation areas.**

The Merrimack School District Lunch Program is a member of the New Hampshire Buying Group. The buying group consists of forty-eight (48) school districts who work together to get 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 Expenditures – 2017-2018**

**Object – Other Objects – (8400)**

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

2015-2016	Budgeted	\$ 11,500.00
2015-2016	Expended	\$ 7,590.32
2016-2017	Budgeted	\$ 10,000.00
2017-2018	Proposed	\$ 10,000.00

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

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

2015-2016	Budgeted	\$ 2,000.00
2015-2016	Expended	\$ 1,636.89
2016-2017	Budgeted	\$ 300.00
2017-2018	Proposed	\$ 300.00

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

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**Object – Other Objects – (8500)**

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

2015-2016	Budgeted	\$ 5,400.00
2015-2016	Expended	\$ 5,478.36
2016-2017	Budgeted	\$ 5,400.00
2017-2018	Proposed	\$ 5,400.00

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

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

2015-2016	Budgeted	\$ 1,850.00
2015-2016	Expended	\$ 1,484.57
2016-2017	Budgeted	\$ 1,850.00
2017-2018	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 deposits to the bank.

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**Object – Other Objects – (8600)**

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

2015-2016	Budgeted	\$ 52,000.00
2015-2016	Expended	\$ 48,722.54
2016-2017	Budgeted	\$ 52,000.00
2017-2018	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 the replacement of small kitchen wares in all six (6) schools.

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

2015-2016	Budgeted	\$ 600,000.00
2015-2016	Expended	\$ 501,771.58
2016-2017	Budgeted	\$ 600,000.00
2017-2018	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 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

2015-2016	Budgeted	\$ 1,700.00
2015-2016	Expended	\$ 1,050.13
2016-2017	Budgeted	\$ 1,700.00
2017-2018	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**

2015-2016	Budgeted	\$ 12,500.00
2015-2016	Expended	\$ 9,941.33
2016-2017	Budgeted	\$ 12,500.00
2017-2018	Proposed	\$ 12,500.00

To pay for annual costs associated with the service contract for the 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)**

400-3120-42-8730-09 Food Serv/Additional Equipment

2015-2016	Budgeted	\$	00.00
2015-2016	Expended	\$	00.00
2016-2017	Budgeted	\$	00.00
2017-2018	Proposed	\$	1,800.00

To pay for three (3) new counter top serving units at the high school to be used for dispensing cold items such as salad, cold vegetables, and fruit selections to the students during lunch. To pay for one (1) new table top unit at Masticola Elementary School to be placed next to the hot serving station.

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

2015-2016	Budgeted	\$	4,000.00
2015-2016	Expended	\$	20,455.00
2016-2017	Budgeted	\$	1,000.00
2017-2018	Proposed	\$	2,500.00

To pay for four (4) new stainless carts to replace existing carts at the Merrimack High School and Masticola Upper Elementary School. The carts have been in service for over 25 years. They are used to transport food items out of stock and move heavy cases of food to the preparation areas.

Note: The expended line refers to a replacement lunch van that was approved by the school board and purchased after the budget process.

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**Object – Other Objects – (8800)**

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

2015-2016	Budgeted	\$ 1,400.00
2015-2016	Expended	\$ 185.00
2016-2017	Budgeted	\$ 1,400.00
2017-2018	Proposed	\$ 1,400.00

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