MERRIMACK SCHOOL DISTRICT
Budget Unit FOOD SERVICES (09)
Analysis of Proposed Expenditures – 2024-2025

Food Services

Budget Proposal

2024-2025

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 2024-2025 budget are:

1. **Food Service Equipment Replacement – The cost in the equipment replacement budget line is for replacement of ovens at Middle and Mastricola Upper Elementary schools.**

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 2024-2025

OBJECT: Repairs: 8400

Account Number	Description	
400-3130-42-8431-09	FD SERV/EQUIPMENT/REPAIR	
2022-2023	Budgeted	$15,000.00
2022-2023	Expended	$11,882.28
2023-2024	Budgeted	$15,000.00
2024-2025	Proposed	$15,000.00

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

Account Number	Description	
400-3130-42-8433-09	FD SERV/VEHICLE/REPAIR	
2022-2023	Budgeted	$1,500.00
2022-2023	Expended	$5,028.76
2023-2024	Budgeted	$1,500.00
2024-2025	Proposed	$2,000.00

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

OBJECT: Other Purchased Services: 8500

Account Number	Description	
400-3130-42-8570-09	**FD SERV/LAUNDRY SERVICES**	
2022-2023	Budgeted	$5,400.00
2022-2023	Expended	$6,164.10
2023-2024	Budgeted	$6,400.00
2024-2025	Proposed	$6,600.00

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

Account Number	Description	
400-3110-42-8580-09	**FD SERV/TRAVEL**	
2022-2023	Budgeted	$1,850.00
2022-2023	Expended	$1,625.33
2023-2024	Budgeted	$1,850.00
2024-2025	Proposed	$1,900.00

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. Inc due to gas pricing.

OBJECT: Supplies and Materials: 8600

Account Number	Description	
400-3120-42-8610-09	**FD SERV/SUPPLIES**	
2022-2023	Budgeted	$55,000.00
2022-2023	Expended	$72,062.43
2023-2024	Budgeted	$75,000.00
2024-2025	Proposed	$75,000.00

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.

Account Number	Description	
400-3120-42-8630-09	**FD SERV/FOOD & MILK**	
2022-2023	Budgeted	$600,000.00
2022-2023	Expended	$605,990.92
2023-2024	Budgeted	$700,000.00
2024-2025	Proposed	$700,000.00

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. Due to supply chain issues and labor shortages costs still remain unstable.

Account Number	Description	
400-3130-42-8626-09	**FD SERV/VEHICLE/GAS-OIL**	
2022-2023	Budgeted	$1,200.00
2022-2023	Expended	$1,278.81
2023-2024	Budgeted	$1,500.00
2024-2025	Proposed	$1,500.00

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

Account Number	Description	
400-3120-42-8650-09	**FD SERV/TECHNOLOGY SVC CON**	
2022-2023	Budgeted	$5,998.00
2022-2023	Expended	$9,288.00
2023-2024	Budgeted	$7,500.00
2024-2025	Proposed	$9,500.00

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 provides full coverage for all parts, labor, travel, phone support and loaners. Inc based on expended amount 2022-2023.

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OBJECT: Property: 8700

Account Number	Description	
400-3120-42-8739-09	**FD SERV/REPLACEMENT/EQUIP**	
2022-2023	Budgeted	$7,395.00
2022-2023	Expended	$41,025.00
2023-2024	Budgeted	$7,500.00
2024-2025	Proposed	$50,000.00

Proposed replacement ovens at MMS and JMUES. Expended amount due to replacement of Surplus Freezeer at the Mastricola Complex.

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OBJECT: Other Objects: 8800

Account Number	Description	
400-3120-42-8890-09	**FD SERV/IMPROV/DEV**	
2022-2023	Budgeted	$1,400.00
2022-2023	Expended	$80.00
2023-2024	Budgeted	$1,400.00
2024-2025	Proposed	$1,400.00

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