11/22/2024

Fiscal 2026 New Budget Request Form

School/Program	Food Services
Person Completing Request	David Dziki
Position/Title	Director / Food Services

Expenditure Category	Request	Full Time Equivalency	Amount Requested	Explanation of Need and Means of Funding
Professional Salaries				
Clerical/Administrative Assistant Salaries				
Support Staff Salaries				
Contracted Services				
Supplies:Materials				
Other Expenditures				
New or Replacement Furniture or Equipment	MHS - 3 Warmers District - 2 Camcarts FS - Delivery Van		$20,000.00 $2,000.00 $48,000.00	Replace 30 yr old equipment - Self Funded Replace broken Camcarts - Self Funded Replace 8 yr old delivery van - Self Funded

Budget Comments/Narrative:

Budget Unit FOOD SERVICES (09)

Analysis of Proposed Expenditures – 2025-2026

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 2025-2026 budget are:

1. Food Service Equipment Replacement – New Equipment

The Food Service Department is requesting the purchase of a new delivery van. Our existing van is 8 years old and is our only means of transporting hot meal items to the satellite kitchens. It is extremely important to have a dependable vehicle available.

2. Food Service Equipment Replacement

The cost in the equipment replacement budget line is for replacement of three warming ovens at the high school. The warmers at the high school have over thirty years of service. It has become more difficult and costly to maintain them when they need repair.

We would also like to replace two Cambro Camcarts Insulated Food Carriers used to transport hot food items safely to our satellite kitchens.

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.

David Dziki

Food Service Director

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**	
2023-2024	Budgeted	$15,000.00
2023-2024	Expended	$8,737.81
2024-2025	Budgeted	$15,000.00
2025-2026	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**	
2023-2024	Budgeted	$1,500.00
2023-2024	Expended	$133.19
2024-2025	Budgeted	$2,000.00
2025-2026	Proposed	$500.00

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**	
2023-2024	Budgeted	$6,400.00
2023-2024	Expended	$6,343.13
2024-2025	Budgeted	$6,600.00
2025-2026	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**	
2023-2024	Budgeted	$1,850.00
2023-2024	Expended	$1,731.97
2024-2025	Budgeted	$1,900.00
2025-2026	Proposed	$1,900.00

To pay for travel expenses for 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. Federal reimbursement rate varies from year to year.

OBJECT: Supplies and Materials: 8600

Account Number	Description	
400-3120-42-8610-09	**FD SERV/SUPPLIES**	
2023-2024	Budgeted	$75,000.00
2023-2024	Expended	$52,934.31
2024-2025	Budgeted	$75,000.00
2025-2026	Proposed	$65,000.00

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**	
2023-2024	Budgeted	$700,000.00
2023-2024	Expended	$607,419.77
2024-2025	Budgeted	$700,000.00
2025-2026	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**	
2023-2024	Budgeted	$1,500.00
2023-2024	Expended	$1,649.38
2024-2025	Budgeted	$1,500.00
2025-2026	Proposed	$1,800.00

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**	
2023-2024	Budgeted	$7,500.00
2023-2024	Expended	$8,334.00
2024-2025	Budgeted	$9,500.00
2025-2026	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.

MERRIMACK SCHOOL DISTRICT
Budget Unit Food Services (09)
Analysis of Proposed Budget 2024-2025

OBJECT: Property: 8700

Account Number	Description	
400-3120-42-8739-09	**FD SERV/REPLACEMENT/EQUIP**	
2023-2024	Budgeted	$7,500.00
2023-2024	Expended	$7,753.37
2024-2025	Budgeted	$50,000.00
2025-2026	Proposed	$70,000.00
3 Warmers MHS	Replacing old warmers	$20,000.00
2 Camcarts	Transport food to satellite schools	$2,000.00
Vehicle	Replacing 8+ year old delivery van	$48,000.00
		$70,000.00

MERRIMACK SCHOOL DISTRICT
Budget Unit Food Services (09)
Analysis of Proposed Budget 2024-2025

OBJECT: Other Objects: 8800

Account Number	Description	
400-3120-42-8890-09	**FD SERV/IMPROV/DEV**	
2023-2024	Budgeted	$1,400.00
2023-2024	Expended	$0.00
2024-2025	Budgeted	$1,400.00
2025-2026	Proposed	$1,400.00

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