MERRIMACK SCHOOL DISTRICT
Budget Unit FOOD SERVICES (09)
Analysis of Proposed Expenditures – 2023-2024

Food Services

Budget Proposal

2023-2024

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 2023-2024 budget are:

1. **Food Service Supplies – The food service supply budget is higher due to supply chain shortages and elevated material costs.**

2. **Food Service Food & Milk – The food and milk budget line is higher due to escalating product costs and supply chain shortages.**

3. **Food Service Equipment Replacement – The cost in the equipment replacement budget line is for replacement of two warming ovens at two elementary schools. The warmers at Thorntons Ferry and Reeds Ferry kitchens have over thirty years of service. It has become more difficult and costly to maintain them when they need repair.**

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 2023-2024

OBJECT: Repairs: 8400

Account Number	Description	
400-3130-42-8431-09	FD SERV/EQUIPMENT/REPAIR	
2021-2022	Budgeted	$15,000.00
2021-2022	Expended	$10,935.11
2022-2023	Budgeted	$15,000.00
2023-2024	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	
2021-2022	Budgeted	$1,500.00
2021-2022	Expended	$374.83
2022-2023	Budgeted	$1,500.00
2023-2024	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
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OBJECT: Other Purchased Services: 8500

Account Number	Description	
400-3130-42-8570-09	**FD SERV/LAUNDRY SERVICES**	
2021-2022	Budgeted	$5,400.00
2021-2022	Expended	$5,798.02
2022-2023	Budgeted	$5,400.00
2023-2024	Proposed	$6,400.00

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

Account Number	Description	
400-3110-42-8580-09	**FD SERV/TRAVEL**	
2021-2022	Budgeted	$1,850.00
2021-2022	Expended	$1,498.83
2022-2023	Budgeted	$1,850.00
2023-2024	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.

OBJECT: Supplies and Materials: 8600

Account Number	Description	
400-3120-42-8610-09	**FD SERV/SUPPLIES**	
2021-2022	Budgeted	$55,000.00
2021-2022	Expended	$84,723.50
2022-2023	Budgeted	$55,000.00
2023-2024	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**	
2021-2022	Budgeted	$600,000.00
2021-2022	Expended	$649,284.05
2022-2023	Budgeted	$600,000.00
2023-2024	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 costs have not remained stable.

Account Number	Description	
400-3130-42-8626-09	**FD SERV/VEHICLE/GAS-OIL**	
2021-2022	Budgeted	$1,200.00
2021-2022	Expended	$1,235.89
2022-2023	Budgeted	$1,200.00
2023-2024	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**	
2021-2022	Budgeted	$5,998.00
2021-2022	Expended	$7,340.00
2022-2023	Budgeted	$5,998.00
2023-2024	Proposed	$7,500.00

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.

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OBJECT: Property: 8700

Account Number	Description	
400-3120-42-8739-09	FD SERV/REPLACEMENT/EQUIP	
2021-2022	Budgeted	$7,395.00
2021-2022	Expended	$918.93
2022-2023	Budgeted	$7,395.00
2023-2024	Proposed	$7,500.00

Warmers need replacing at RFS and TFS.

OBJECT: Other Objects: 8800

Account Number	Description	
400-3120-42-8890-09	**FD SERV/IMPROV/DEV**	
2021-2022	Budgeted	$1,400.00
2021-2022	Expended	$322.95
2022-2023	Budgeted	$1,400.00
2023-2024	Proposed	$1,400.00

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