MERRIMACK SCHOOL DISTRICT
Budget Unit FOOD SERVICES (09)
Analysis of Proposed Expenditures – 2022-2023

Food Services

Budget Proposal

2022-2023

Funds requested in this budget proposal reflect costs associated with operating the food service program for the district's six (6) schools.

The 2022-2023 Budget has been level funded.

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 2022-2023

OBJECT: Repairs: 8400

Account Number	Description	
400-3130-42-8431-09	FD SERV/EQUIPMENT/REPAIR	
2020-2021	Budgeted	$15,000.00
2020-2021	Expended	$3,708.50
2021-2022	Budgeted	$15,000.00
2022-2023	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	
2020-2021	Budgeted	$1,500.00
2020-2021	Expended	$126.83
2021-2022	Budgeted	$1,500.00
2022-2023	Proposed	$1,500.00

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**	
2020-2021	Budgeted	$5,400.00
2020-2021	Expended	$4,072.10
2021-2022	Budgeted	$5,400.00
2022-2023	Proposed	$5,400.00

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**	
2020-2021	Budgeted	$1,850.00
2020-2021	Expended	$463.93
2021-2022	Budgeted	$1,850.00
2022-2023	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	
2020-2021	Budgeted	$55,000.00
2020-2021	Expended	$39,157.35
2021-2022	Budgeted	$55,000.00
2022-2023	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.

Account Number	Description	
400-3120-42-8630-09	FD SERV/FOOD & MILK	
2020-2021	Budgeted	$600,000.00
2020-2021	Expended	$185,832.18
2021-2022	Budgeted	$600,000.00
2022-2023	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. Due to supply chain issues costs have not remained stable.

Account Number	Description	
400-3130-42-8626-09	FD SERV/VEHICLE/GAS-OIL	
2020-2021	Budgeted	$1,200.00
2020-2021	Expended	$858.03
2021-2022	Budgeted	$1,200.00
2022-2023	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.

Account Number	Description	
400-3120-42-8650-09	FD SERV/TECHNOLOGY SVC CON	
2020-2021	Budgeted	$8,000.00
2020-2021	Expended	$4,050.00
2021-2022	Budgeted	$5,998.00
2022-2023	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.

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OBJECT: Property: 8700

Account Number	Description	
400-3120-42-8739-09	FD SERV/REPLACEMENT/EQUIP	
2020-2021	Budgeted	$10,336.00
2020-2021	Expended	$5,939.00
2021-2022	Budgeted	$7,395.00
2022-2023	Proposed	$7,395.00

Additional Equipment needed and/or replacement of equipment damaged during remote meal services.

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OBJECT: Other Objects: 8800

Account Number	Description	
400-3120-42-8890-09	FD SERV/IMPROV/DEV	
2020-2021	Budgeted	$1,400.00
2020-2021	Expended	$0.00
2021-2022	Budgeted	$1,400.00
2022-2023	Proposed	$1,400.00

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