

TOWN OF GILFORD, NEW HAMPSHIRE BUDGET COMMITTEE

SUBCOMMITTEE REPORT- School District Food Service

Date: November 28, 2017

Time: 2:00 pm (after the Federal Projects presentation)

Location: School District Office – Downstairs conference room

Budget Committee subcommittee members: Chan Eddy, Peter Karagianis, Tim Sullivan, Skip Murphy
School District Employee: Kirk Bietler, Scott Isabelle, Jonathan Dupuis

Discussions:

It became obvious from the start that the budget presentation (in the book) was not what I thought it was nor what the other subcommittee members thought it was either. This is because of the \$115K that was voted back into the default budget as well as the “new” (but old?) way of keeping the raises (budgeted) in one overall line item “bucket” instead of reflecting directly on any wage related line items (management or direct labor). This will make it close to impossible, without spending a lot of time, to be able to compare apples proposed for next year to those of last year or previous years. Is this more of a “feature” than a “bug”? Scott Isabelle kept insisting that this format is what the Budget Committee wanted from last year. That may be so and it certainly confused me but it also seems to be of no small consternation among the other budget committee members.

This will need to be discussed at the next full meeting of the Budget Committee.

A request was made of Scott Isabelle to write up his oral description that he gave to us, including illustrations as needed, so as to keep him from having to be a human tape recorder as well as saving time for the Budget Committee members as they review the materials ahead of their subcommittee meetings. This was agreeable to Scott.

Knowing that this may well have to be revisited, we did go over the line items in a “pro-forma” fashion.

With the new Food Service Director, Jonathan Dupuis (coming over from Winnisquam) the wages are down as there is a one time \$6K item that goes away. This was explained as the old director “stayed on” for a while to help with the transition period for Jonathan (audit, Food Service specific software (Mosaic (cloud based payment system for parents), Nutrikids (menu planning software), Nutrislice)). This trickle down through the other wage items. Health insurance was also lower. Part time labor costs are also down with a reduction in time due to a full time worker position going to 3.0 hours/day.

There is also a 3% “raise bucket” in the District wide subcommittee for Support and Admin not reflected in these line items.

All other items seem to be fairly equal to the previous year (pending more info on reading this spreadsheet).

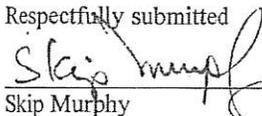
Meals are around \$3.29 to meet Federal reimbursement guidance (we charge \$3.00), currently there are 155 children on free lunches and 27 on reduced cost lunches for a 16% student population receiving assistance (in a town where the poverty level is 7.8%).

We are part of a state wide buy group that is now in the second year of a 2 year agreement. It is expected that costs will go up between 2.5% - 3%.

Note: when questioned about part time worker benefits, it was explained that part-timers do not receive full benefits but can “buy into” healthcare – the worker will pay 50% of the cost and the District will pay the remainder of the cost. This is something that the Committee should look into as this is not a small, inconsiderable amount for a very generous benefit.

Because of the problem with spreadsheet layout, the consensus of the present subcommittee members was not to take a vote on this proposed budget at this time.

Respectfully submitted


Skip Murphy