Town of Gilford, New Hampshire

Budget Committee

# Report of the School District Food Services Subcommittee – December 9, 2021

The Gilford Budget Subcommittee assigned to review the School District Food Services budget met at 9:00 AM on December 9, 2021 in the SAU Office Conference Room at 2 Belknap Mountain Road.

Subcommittee members Dorothy Piquado, Kevin Hayes (via telephone), and Kristin Snow met with School District employees Jonathan Dupuis (Food Services Director), Kirk Beitler (Superintendent), and Amie Leigh (Business Administrator).

Overall, the 2022-2023 Food Service budget is proposed at $622,151, a decrease of $49,380. The budget is broken down into District Wide, Elementary School, and Middle-High School accounts (because one kitchen is shared by the Middle and High Schools).

Jonathan reported that vendors are having difficulty fulfilling orders due to supply chain problems. When a vendor can’t deliver a requested item, another item is substituted, which often is more expensive.

Jonathan and Amie noted staffing changes, with turnover and rehires are lower rates/salaries. Also, some employees have changed their health and dental plans. There is one part-time opening.

* District Wide: These budget lines cover Jonathan’s salary and benefits. A 3% salary increase is proposed and benefit increases are estimated as in other school budgets. Because of a change in health and dental plans, this budget decreased by $5,580.
* Elementary School: This budget has a proposed $34,290 increase.
	1. 3110 Account Description should say “Food Service Employees” rather than “Food Service Director”. This account is for the NH retirement system with a 14.06% increase.
	2. 3120 Labor: For 2022-2023, the proposed budget includes 3 staff as in the current year. A 3% salary increase is proposed and benefit increases are estimated as in other school budgets. There is a proposed increase for one Assistant to become full-time instead of part-time. The increase in the GES Labor budget is $31,474.
	3. 3190 Contracted Services: Non-Program Food (Line 3190-56370-26) has a $450 increase. This line is for any food that isn’t covered under the National School Lunch Program, such as food for staff or parent meetings. All other line items were level-funded.
* Middle-High School: This budget has a proposed $78,090 decrease.
	1. 3110 Account Description should say “Food Service Employees” rather than “Food Service Director”.
	2. 3120 Labor: For 2022-2023, the proposed budget includes eight staff (3 full-time and 5 part-time) as in the current year. A 3% salary increase is proposed and benefit increases are estimated as in other school budgets. Because of staffing changes, the decrease in the Labor budget is $74,814.
	3. 3190 Contracted Services: Non-Program Food (Line 3190-56370-57) has a $2000 increase to $34,000, which is offset by revenue. At the middle and high schools, students can purchase ‘Grab and Go’ snacks and dessert items. Students can pay for these purchases through the online system. All other line items were level-funded.

Discussion ensued. Amie and Jonathan stated that repairs to the walk-in fridge and freezer condenser unit are in the Buildings and Grounds budget.

Kevin asked if the budget accounts for Free and Reduced Lunches. Amie said it does. Kevin asked if the budget has any overlap with Gilford Got Lunch. Amie said it does not.

Dorothy asked how much of the Food Services budget is reimbursed. Amie explained that the District aims to break even on revenue vs. cost. A Revenue printout is being prepared and will be provided to the Budget Committee.

I moved to accept the School Board’s proposed Food Services budget of $622,151, seconded by Dorothy, and passed (3-0). The full Budget Committee meeting to review this budget is scheduled for Thursday, December 16, 2021 at 6:31 pm in Town Hall. The subcommittee meeting was adjourned at 9:25 AM.

Respectfully submitted,

Kristin Snow, Budget Committee Member