

Colchester School District

Food Service Fiscal 2019 Budget

		Actual	Budget		
	Food Service	FY'18	FY'19	% Change	
1510	Invest Earn- Interest	\$89	\$90	1.00%	
1610	Sales to Stude	\$347,462	\$364,835	5.00%	
1610	Sales to Stud BRKFST	\$44,642	\$45,088	1.00%	
1620	Sales to Adult	\$14,376	\$14,520	1.00%	
1620	Sales to Adu BRKFST	\$1,219	\$1,231	1.00%	
1630	Outside Sales	\$29,725	\$30,022	1.00%	
1690	Sales Ala Cart	\$155,035	\$156,585	1.00%	
1690	Sales Ala Ca BRKFST	\$57,740	\$58,317	1.00%	
1695	Miscellaneous	\$4,491	\$4,500	0.20%	
1920	Coke Contribution	\$19,500	\$7,500	-61.54%	
3450	School Lunch S	\$8,366	\$8,450	1.00%	
3452	School Brkfst	\$2,147	\$2,168	1.00%	
3453	Brkfst incentive	\$2,856	\$2,885	1.00%	
3455	Summer Meals	\$922	\$0	-100.00%	
3474	Lunch incentive	\$6,705	\$6,772	1.00%	
4450	School Lunch F	\$304,035	\$319,237	5.00%	
4455	Summer Meals	\$3,213	\$34,213	964.83%	
4452	School Brkfst	\$110,006	\$115,507	5.00%	
4456	Commodities	\$54,836	\$55,385	1.00%	
5700	Restricted Grant	\$452	\$0	-100.00%	
	From General Fund	\$0	\$0	N/A	
	Total Revenue	\$1,167,817	\$1,227,304	\$59,487	5.094%
	Total Expenses	\$1,192,183	\$1,267,192	\$75,009	6.292%
	Surplus/Deficit	(\$24,366)	(\$39,888)		

2019-2020 Colchester School District Support Staff						Total Days	Total Hours
Site	First	Last	Position				
FOOD SVC	CLAIRE	CHAMBERLAIN	HEAD COOK		180	1,260	
FOOD SVC	WENDY	COLGROVE	HEAD COOK		180	1,395	
FOOD SVC	SARA	COLLINS	FOOD SERVICE -ASSISTANT		180	495	
FOOD SVC	SARA	COLLINS	FOOD SERVICE -WORKER		180	855	
FOOD SVC	STEVEN	DAVIS	FOOD SERVICE DIRECTOR 11 MOS		180	1,440	
FOOD SVC	GLYN	GELINAS	FOOD SERVICE -WORKER		180	1,125	
FOOD SVC	ROBERTA	GODDARD	FOOD SERVICE -WORKER		180	1,125	
FOOD SVC	BARBARA	IARIA	HEAD COOK		180	1,440	
FOOD SVC	NANCY	JAPHET	FOOD SERVICE -WORKER		180	1,305	
FOOD SVC	DONNA	MARCOTTE	FOOD SERVICE -WORKER		180	1,350	
FOOD SVC	SANDRA	MARTIN	FOOD SERVICE -WORKER		180	1,170	
FOOD SVC	KENDY	MAYO	HEAD COOK		180	1,440	
FOOD SVC	STEPHEN	MILHOUS	FOOD SERVICE -WORKER		180	540	
FOOD SVC	MELANIE	MOORE	FOOD SERVICE -WORKER		180	1,080	
FOOD SVC	DEBORAH	PRATT	FOOD SERVICE -WORKER		180	1,125	
FOOD SVC	CHARLENE	ROY	FOOD SERVICE -WORKER		180	1,080	
FOOD SVC	THELMA	SANVILLE	FOOD SERVICE -WORKER		180	1,170	
FOOD SVC	LAURA	SUMNER	HEAD COOK		180	1,440	
FOOD SVC	KATHRYN	VALIQUETTE	FOOD SERVICE -WORKER		180	990	
FOOD SVC	LAUREN	WALKER	FOOD SERVICE -WORKER		180	1,080	