

Regional School Unit 40 - Food Service			
Proposed Salaries and Benefits FY 2019-20			
School/Department	Position	School FTE	Total Salary & Benefits
<u>Medomak Middle School</u>			
Melissa Daigle	Head Cook	1	26,001
Anne L Beverage	Cook	1	34,961
Heidi S Overlock	Cook	1	42,347
Total Medomak Middle School		3	103,309
<u>Miller School</u>			
Patricia K Coffin	Head Cook	1	45,213
Melinda K Genthner	Cook	1	36,649
Jill M Lee	Cook	0.75	11,846
Total Miller School		2.75	93,708
<u>Prescott Memorial School</u>			
Dawn M Pendleton	Head Cook	1	32,804
Total Prescott Memorial School		1	32,804
<u>Union Elementary School</u>			
Don Samantha Hannan	Head Cook	1	34,805
Total Union Elementary School		1	34,805
<u>Warren Community School</u>			
Dianne Benner	Head Cook	1	31,158
Claire J Bradstreet	Cook	0.8	38,202
Rebecca D Gracie	Cook	0.6	15,395
Total Warren Community School		2.4	84,755
<u>Friendship Village School</u>			
Justine D Eichman	Head Cook	0.8	28,108
Total Friendship Village School		0.8	28,108
<u>Medomak Valley High School</u>			
Heidi L Castner	Head Cook	1	47,675
Peggy S Martin	Cook	0.8	35,244
Andrea J Donlin	Cook	0.5	15,284
Adele T Hills	Cook	0.5	25,808
Casey M Smith	Cook	0.3	13,875
Total Medomak Valley High School		3.1	137,887

Regional School Unit 40 - Food Service			
Proposed Salaries and Benefits FY 2019-20			
School/Department	Position	School FTE	Total Salary & Benefits
District-Wide			
Stormie G Hendrickson	Food Services Director	1	77,434
Total District-wide		1	77,434
Grand Total		15.05	592,810

Regional School Unit 40 - Food Service				
FY 2020 Proposed Budget				
	1 Year Prior Adopted	Proposed Budget	\$ Increase (Decrease)	% Increase (Decrease)
Account Number / Description	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	FY 2019 - FY 2020	FY 2019 - FY 2020
010 Medomak Middle School				
2930-0000-3100-51180-010 Salaries - Regular Employees	\$61,055	\$56,397	(\$4,659)	-7.6%
2930-0000-3100-51500-010 Stipends	\$414	\$414	\$0	0.0%
2930-0000-3100-52000-010 Stipend Benefits	\$56	\$52	(\$4)	-6.6%
2930-0000-3100-52080-010 Regular Employee Benefits	\$45,880	\$46,912	\$1,032	2.2%
2930-0000-3100-53000-010 Purchased Professional Services	\$1,500	\$1,426	(\$74)	-4.9%
2930-0000-3100-55800-010 Travel Reimbursement	\$125	\$125	\$0	0.0%
2930-0000-3100-56230-010 Energy - Propane	\$800	\$800	\$0	0.0%
2930-0000-3100-56300-010 Food	\$66,950	\$60,000	(\$6,950)	-10.4%
2930-0000-3100-56310-010 Non-Food Supplies	\$5,500	\$6,000	\$500	16.5%
2930-0000-3100-56500-010 Technology Related Supplies	\$300	\$300	\$0	0.0%
2930-0000-3100-58100-010 Dues & Fees - Memberships	\$100	\$100	\$0	0.0%
TOTAL 010 Medomak Middle School	\$182,681	\$172,527	(\$10,154)	-5.6%
020 Miller School				
2930-0000-3100-51180-020 Salaries - Regular Employees	\$46,547	\$51,321	\$4,774	10.3%
2930-0000-3100-51500-020 Stipends	\$345	\$198	(\$147)	-42.6%
2930-0000-3100-52000-020 Stipend Benefits	\$47	\$25	(\$22)	-46.4%
2930-0000-3100-52080-020 Regular Employee Benefits	\$23,258	\$42,381	\$19,123	82.2%
2930-0000-3100-53000-020 Purchased Professional Services	\$1,000	\$2,000	\$1,000	100.0%
2930-0000-3100-55800-020 Travel Reimbursement	\$180	\$100	(\$80)	-44.4%
2930-0000-3100-56230-020 Energy - Propane	\$1,200	\$800	(\$400)	-33.3%
2930-0000-3100-56300-020 Food	\$63,860	\$60,000	(\$3,860)	-6.0%
2930-0000-3100-56310-020 Non-Food Supplies	\$3,500	\$5,000	\$1,500	42.9%
2930-0000-3100-58100-020 Dues & Fees - Memberships	\$100	\$100	\$0	0.0%
TOTAL 020 Miller School	\$140,037	\$161,925	\$21,888	15.6%
030 Prescott Memorial School				
2930-0000-3100-51180-030 Salaries - Regular Employees	\$18,134	\$15,836	(\$2,298)	-12.7%
2930-0000-3100-51500-030 Stipends	\$161	\$198	\$37	23.0%
2930-0000-3100-52000-030 Stipend Benefits	\$22	\$25	\$3	14.9%
2930-0000-3100-52080-030 Regular Employee Benefits	\$15,775	\$16,968	\$1,194	7.6%
2930-0000-3100-53000-030 Purchased Professional Services	\$500	\$1,000	\$500	100.0%
2930-0000-3100-55800-030 Travel Reimbursement	\$50	\$50	\$0	0.0%
2930-0000-3100-56230-030 Energy - Propane	\$1,100	\$0	(\$1,100)	-100.0%
2930-0000-3100-56300-030 Food	\$25,750	\$22,000	(\$3,750)	-14.6%
2930-0000-3100-56310-030 Non-Food Supplies	\$1,500	\$2,000	\$500	33.3%
2930-0000-3100-58100-030 Dues & Fees - Memberships	\$100	\$100	\$0	0.0%
TOTAL 030 Prescott Memorial School	\$63,091	\$58,177	(\$4,914)	-7.8%
040 Union Elementary School				
2930-0000-3100-51180-040 Salaries - Regular Employees	\$17,735	\$18,387	\$653	3.7%
2930-0000-3100-51500-040 Stipends	\$161	\$198	\$37	23.0%
2930-0000-3100-52000-040 Stipend Benefits	\$22	\$25	\$3	14.9%
2930-0000-3100-52080-040 Regular Employee Benefits	\$15,722	\$16,417	\$696	4.4%
2930-0000-3100-53000-040 Purchased Professional Services	\$1,000	\$1,000	\$0	0.0%
2930-0000-3100-56230-040 Energy - Propane	\$1,200	\$1,000	(\$200)	-16.7%
2930-0000-3100-56300-040 Food	\$23,690	\$25,000	\$1,310	5.5%
2930-0000-3100-56310-040 Non-Food Supplies	\$1,400	\$2,000	\$600	42.9%
2930-0000-3100-58100-040 Dues & Fees - Memberships	\$100	\$100	\$0	0.0%
TOTAL 040 Union Elementary School	\$61,029	\$64,128	\$3,099	5.1%

Regional School Unit 40 - Food Service				
FY 2020 Proposed Budget				
	1 Year Prior Adopted	Proposed Budget	\$ Increase (Decrease)	% Increase (Decrease)
Account Number / Description	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	FY 2019 - FY 2020	FY 2019 - FY 2020
050 Warren Community School				
2930-0000-3100-51180-050 Salaries - Regular Employees	\$50,888	\$52,252	\$1,365	2.7%
2930-0000-3100-51500-050 Stipends	\$345	\$198	(\$147)	-42.6%
2930-0000-3100-52000-050 Stipend Benefits	\$47	\$25	(\$22)	-46.4%
2930-0000-3100-52080-050 Regular Employee Benefits	\$31,372	\$32,503	\$1,130	3.6%
2930-0000-3100-53000-050 Purchased Professional Services	\$3,300	\$3,000	(\$300)	-9.1%
2930-0000-3100-55800-050 Travel Reimbursement	\$0	\$100	\$100	#N/A
2930-0000-3100-56230-050 Energy - Propane	\$800	\$500	(\$300)	-37.5%
2930-0000-3100-56300-050 Food	\$49,040	\$48,000	(\$1,040)	-2.1%
2930-0000-3100-56310-050 Non-Food Supplies	\$2,800	\$3,200	\$400	14.3%
2930-0000-3100-58100-050 Dues & Fees - Memberships	\$100	\$100	\$0	0.0%
TOTAL 050 Warren Community School	\$138,692	\$139,878	\$1,186	0.9%
060 Friendship Village School				
2930-0000-3100-51180-060 Salaries - Regular Employees	\$17,288	\$17,890	\$603	3.5%
2930-0000-3100-51500-060 Stipends	\$184	\$198	\$14	7.6%
2930-0000-3100-52000-060 Stipend Benefits	\$25	\$25	\$0	0.5%
2930-0000-3100-52080-060 Regular Employee Benefits	\$9,864	\$10,218	\$354	3.6%
2930-0000-3100-53000-060 Purchased Professional Services	\$600	\$1,000	\$400	66.7%
2930-0000-3100-55800-060 Travel Reimbursement	\$50	\$50	\$0	0.0%
2930-0000-3100-56300-060 Food	\$17,510	\$15,000	(\$2,510)	-14.3%
2930-0000-3100-56310-060 Non-Food Supplies	\$1,100	\$2,000	\$900	81.8%
2930-0000-3100-58100-060 Dues & Fees - Memberships	\$100	\$100	\$0	0.0%
TOTAL 060 Friendship Village School	\$46,720	\$46,481	(\$239)	-0.5%
300 Medomak Valley High School				
2930-0000-3100-51180-300 Salaries - Regular Employees	\$81,461	\$83,483	\$2,022	2.5%
2930-0000-3100-51500-300 Stipends	\$690	\$396	(\$294)	-42.6%
2930-0000-3100-52000-300 Stipend Benefits	\$94	\$50	(\$43)	-46.4%
2930-0000-3100-52080-300 Regular Employee Benefits	\$35,501	\$54,404	\$18,903	53.2%
2930-0000-3100-53000-300 Purchased Professional Services	\$1,000	\$1,500	\$500	50.0%
2930-0000-3100-55800-300 Travel Reimbursement	\$225	\$200	(\$25)	-11.1%
2930-0000-3100-56230-300 Energy - Propane	\$1,200	\$1,000	(\$200)	-16.7%
2930-0000-3100-56300-300 Food	\$103,000	\$95,000	(\$8,000)	-7.8%
2930-0000-3100-56310-300 Non-Food Supplies	\$10,300	\$10,300	\$0	0.0%
2930-0000-3100-58100-300 Dues & Fees - Memberships	\$100	\$100	\$0	0.0%
TOTAL 300 Medomak Valley High School	\$233,571	\$246,433	\$12,862	5.5%
900 District-Wide				
2930-0000-3100-51180-900 Director Salary	\$51,629	\$53,400	\$1,771	3.4%
2930-0000-3100-52080-900 Director Benefits	\$23,865	\$24,573	\$708	3.0%
2930-0000-3100-53300-900 Professional Development and Train	\$200	\$200	\$0	0.0%
2930-0000-3100-55800-900 Travel Reimbursement	\$1,200	\$1,000	(\$200)	-16.7%
2930-0000-3100-56000-900 General Supplies	\$200	\$200	\$0	0.0%
2930-0000-3100-58100-900 Dues & Fees - Memberships	\$3,400	\$3,700	\$300	8.8%
TOTAL 900 District-Wide	\$80,494	\$83,073	\$2,579	3.2%
Total Cost Center-based Costs	\$397,730	\$377,251	(\$20,479)	-5.1%
Total District-based Costs	\$548,584	\$595,371	\$46,786	8.5%
GRAND TOTAL	\$946,314	\$972,622	\$26,308	2.8%
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Regional School Unit 40 - Food Service

FY 2019-20 Proposed Budget Detail

Account Number	Description	Qty	Cost	Total
010 Medomak Middle School				
2930-0000-3100-53000-010	Purchased Professional Services			
	John Merry Refrigeration	1	\$ 1,000	\$ 1,000
	Knox Refrigeration	1	\$ 400	\$ 400
				\$ 1,400
2930-0000-3100-55800-010	Travel Reimbursement			
	Travel to meetings and conferences	1	\$ 100	\$ 100
2930-0000-3100-56230-010	Energy - Propane	1	\$ 800	\$ 800
2930-0000-3100-56300-010	Food			
	Dennis Paper	1	\$ 41,000	\$ 41,000
	Oakhurst Dairy	1	\$ 6,000	\$ 6,000
	Cocoa Cola	1	\$ 5,000	\$ 5,000
	Bimbo	1	\$ 3,000	\$ 3,000
	Performance Northcenter	1	\$ 2,000	\$ 2,000
	Hershey	1	\$ 2,000	\$ 2,000
	Original Pizza	1	\$ 600	\$ 600
	Shaws	1	\$ 200	\$ 200
	Spear Farms	1	\$ 200	\$ 200
				\$ 60,000
2930-0000-3100-56310-010	Non-Food Supplies			
	Dennis	1	\$ 4,200	\$ 4,200
	Eco Lab	1	\$ 1,000	\$ 1,000
	Northcenter	1	\$ 800	\$ 800
				\$ 6,000
2930-0000-3100-56500-010	Technology Related Supplies	1	\$ 300	\$ 300
2930-0000-3100-58100-010	Dues & Fees - Memberships			
	Kitchen License	1	\$ 100	\$ 100
020 Miller School				
2930-0000-3100-53000-020	Purchased Professional Services			
	John Merry Refrigeration	1	\$ 1,500	\$ 1,500
	Knox Refrigeration	1	\$ 500	\$ 500
				\$ 2,000
2930-0000-3100-55800-020	Travel Reimbursement			
	Travel to meetings and conferences	1	\$ 100	\$ 100
2930-0000-3100-56230-020	Energy - Propane	1	\$ 80	\$ 80
2930-0000-3100-56300-020	Food			
	Dennis	1	\$ 41,000	\$ 41,000
	Oakhurst	1	\$ 12,500	\$ 12,500
	Performance Northcenter	1	\$ 2,500	\$ 2,500
	Bimbo	1	\$ 1,500	\$ 1,500
	Sysco	1	\$ 1,000	\$ 1,000
	Shaws	1	\$ 1,000	\$ 1,000

Regional School Unit 40 - Food Service

FY 2019-20 Proposed Budget Detail

Account Number	Description	Qty	Cost	Total
	Spear Farms	1	\$ 500	\$ 500
				\$ 60,000
2930-0000-3100-56310-020 Non-Food Supplies				
	Dennis	1	\$ 3,000	\$ 3,000
	Eco Lab	1	\$ 1,000	\$ 1,000
	Performance Northcenter	1	\$ 1,000	\$ 1,000
				\$ 5,000
2930-0000-3100-58100-020 Dues & Fees - Memberships				
	Kitchen License	1	\$ 100	\$ 100
030 Prescott Memorial School				
2930-0000-3100-53000-030 Purchased Professional Services				
	John Merry Refrigeration	1	\$ 700	\$ 700
	Know Refrigeration	1	\$ 300	\$ 300
				\$ 1,000
2930-0000-3100-55800-030 Travel Reimbursement				
	Travel to meetings and conferences	1	\$ 50	\$ 50
2930-0000-3100-56230-030 Energy - Propane				
		0	\$ -	\$ -
2930-0000-3100-56300-030 Food				
	Dennis	1	\$ 16,000	\$ 16,000
	Oakhurst	1	\$ 3,800	\$ 3,800
	Performance Northcenter	1	\$ 1,000	\$ 1,000
	Bimbo	1	\$ 600	\$ 600
	Common Market	1	\$ 200	\$ 200
	Shaws	1	\$ 300	\$ 300
	Spear Farms	1	\$ 100	\$ 100
				\$ 22,000
2930-0000-3100-56310-030 Non-Food Supplies				
	Dennis	1	\$ 1,000	\$ 1,000
	EcoLab	1	\$ 600	\$ 600
	Performance Northcenter	1	\$ 400	\$ 400
				\$ 2,000
2930-0000-3100-58100-030 Dues & Fees - Memberships				
	Kitchen License	1	\$ 100	\$ 100
040 Union Elementary School				
2930-0000-3100-53000-040 Purchased Professional Services				
	John Merry Refrigeration	1	\$ 800	\$ 800
	Knox Refrigeration	1	\$ 200	\$ 200
				\$ 1,000
2930-0000-3100-56230-040 Energy - Propane				
		1	\$ 1,000	\$ 1,000
2930-0000-3100-56300-040 Food				
	Dennis	1	\$ 16,500	\$ 16,500
	Performance Northcenter	1	\$ 1,400	\$ 1,400

Regional School Unit 40 - Food Service				
FY 2019-20 Proposed Budget Detail				
Account Number	Description	Qty	Cost	Total
	Oakhurst	1	\$ 6,000	\$ 6,000
	Bimbo	1	\$ 600	\$ 600
	Shaws	1	\$ 300	\$ 300
	Common Market	1	\$ 200	\$ 200
				\$ 25,000
2930-0000-3100-56310-040 Non-Food Supplies				
	Dennis	1	\$ 1,200	\$ 1,200
	EcoLab	1	\$ 600	\$ 600
	Performance Northcenter	1	\$ 200	\$ 200
				\$ 2,000
2930-0000-3100-58100-040 Dues & Fees - Memberships				
	Kitchen License	1	\$ 100	\$ 100
050 Warren Community School				
2930-0000-3100-53000-050 Purchased Professional Services				
	John Merry Refrigeration	1	\$ 1,200	\$ 1,200
	Know Refrigeration	1	\$ 800	\$ 800
				\$ 3,000
2930-0000-3100-55800-050 Travel Reimbursement				
		1	\$ 100	\$ 100
2930-0000-3100-56230-050 Energy - Propane				
		1	\$ 500	\$ 500
2930-0000-3100-56300-050 Food				
	Dennis	1	\$ 26,500	\$ 26,500
	Oakhurst	1	\$ 12,000	\$ 12,000
	Sysco	1	\$ 5,000	\$ 5,000
	Bimbo	1	\$ 3,000	\$ 3,000
	Shaws	1	\$ 1,000	\$ 1,000
	Spear Farms	1	\$ 500	\$ 500
				\$ 48,000
2930-0000-3100-56310-050 Non-Food Supplies				
	Dennis	1	\$ 2,100	\$ 2,100
	Ecolab	1	\$ 600	\$ 600
	Sysco	1	\$ 500	\$ 500
				\$ 3,200
2930-0000-3100-58100-050 Dues & Fees - Memberships				
	Kitchen License	1	\$ 100	\$ 100
060 Friendship Village School				
2930-0000-3100-53000-060 Purchased Professional Services				
	John Merry Refrigeration	1	\$ 600	\$ 600
	Knox Refrigeration	1	\$ 400	\$ 400
				\$ 1,000
2930-0000-3100-55800-060 Travel Reimbursement				
		1	\$ 50	\$ 50
2930-0000-3100-56300-060 Food				
	Dennis	1	\$ 12,000	\$ 12,000

Regional School Unit 40 - Food Service
FY 2019-20 Proposed Budget Detail

Account Number	Description	Qty	Cost	Total
	Oakhurst	1	\$ 2,000	\$ 2,000
	Bimbo	1	\$ 600	\$ 600
	Performance Northcenter	1	\$ 400	\$ 400
				\$ 15,000
2930-0000-3100-56310-060	Non-Food Supplies			
	Dennis	1	\$ 1,500	\$ 1,500
	Ecolab	1	\$ 500	\$ 500
				\$ 2,000
2930-0000-3100-58100-060	Dues & Fees - Memberships			
	Kitchen License	1	\$ 100	\$ 100
300 Medomak Valley High School				
2930-0000-3100-53000-300	Purchased Professional Services			
	John Merry Refrigeration	1	\$ 1,000	\$ 1,000
	Knox Refrigeration	1	\$ 500	\$ 500
				\$ 1,500
2930-0000-3100-55800-300	Travel Reimbursement	1	\$ 200	\$ 200
2930-0000-3100-56230-300	Energy - Propane	1	\$ 1,000	\$ 1,000
2930-0000-3100-56300-300	Food			
	Dennis	1	\$ 55,000	\$ 55,000
	Coca Cola	1	\$ 12,000	\$ 12,000
	Oakhurst	1	\$ 11,500	\$ 11,500
	Performance Northcenter	1	\$ 8,000	\$ 8,000
	Bimbo	1	\$ 4,000	\$ 4,000
	Hershey	1	\$ 3,000	\$ 3,000
	Original Pizza	1	\$ 1,000	\$ 1,000
	Spear Farms	1	\$ 500	\$ 500
				\$ 95,000
2930-0000-3100-56310-300	Non-Food Supplies			
	Dennis	1	\$ 7,500	\$ 7,500
	Perfromance Northcenter	1	\$ 1,800	\$ 1,800
	Ecolab	1	\$ 1,000	\$ 1,000
				\$ 10,300
2930-0000-3100-58100-300	Dues & Fees - Memberships			
	Kitchen License	1	\$ 100	\$ 100
900 District-Wide				
2930-0000-3100-53300-900	Professional Development and Training	1	\$ 200	\$ 200
2930-0000-3100-55800-900	Travel Reimbursement			
	Travel to meetings and conferences	1	\$ 1,000	\$ 1,000
2930-0000-3100-56000-900	General Supplies	1	\$ 200	\$ 200
2930-0000-3100-58100-900	Dues & Fees - Memberships			
	Nutrikids	1	\$ 3,700	\$ 3,700