

RAYMOND SCHOOL DISTRICT
Expenditures by Object Codes (Food Service)

			18- 19	19 - 20	20 - 21	21 - 22	22 - 23
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
500111 ADMIN SALARY							

2131200	500111	FOOD DIRECTOR SALARY	57,223	58,940	60,708	60,708	61,922
TOTAL ADMIN SALARY			57,223	58,940	60,708	60,708	61,922
500113 PROFESSIONAL-OTHER SALARY							
2131200	500113	WAGE POOL - FOOD SERVICE	-	-	-	1,821	1,858
TOTAL PROFESSIONAL-OTHER SALAR			-	-	-	1,821	1,858
500119 SERVICE WORK							

2131201	500119	ES FOOD DEPT SALARY	64,324	65,765	59,611	63,829	64,602
2131202	500119	MS FOOD DEPT SALARY	56,702	64,328	55,796	75,275	74,565
2131203	500119	HS FOOD DEPT SALARY	67,853	68,843	66,188	77,024	79,152
2131900	500119	D.W. FUNCTION SALARY	98	149	-	150	80
TOTAL SERVICE WORK			188,978	199,085	181,594	216,278	218,399
500122 SUBSTITUTES SALARY							

2131201	500122	ES FOOD DEPT SUBSTITUTES	989	1,752	430	1,400	1,050
2131202	500122	MS FOOD DEPT SUBSTITUTES	674	646	804	800	700
2131203	500122	HS FOOD DEPT SUBSTITUTES	1,229	1,106	178	1,200	800
2131200	500211	DW FOOD HEALTH INS	-	-	-	-	-
TOTAL SUBSTITUTES SALARY			2,892	3,504	1,413	3,400	2,550
TOTAL SALARIES			249,093	261,529	243,715	282,207	284,729
500211 HEALTH INSURANCE							

2131201	500211	ES FOOD DEPT HEALTH INS	11,162	21,847	34,220	39,865	44,193
2131202	500211	MS FOOD DEPT HEALTH INS	33,486	44,276	45,201	51,166	56,519
2131203	500211	HS FOOD DEPT HEALTH INS	22,324	28,887	32,841	11,300	36,978
TOTAL HEALTH INSURANCE			66,971	95,010	112,262	102,331	137,690

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500212 DENTAL INSURANCE

2131200	500212	DW FOOD DENTAL INS	1,223	1,251	1,300	1,300	1,281
TOTAL DENTAL INSURANCE			1,223	1,251	1,300	1,300	1,281

500213 LIFE INSURANCE

2131200	500213	DW FOOD LIFE INS	126	126	108	108	108
2131201	500213	ES FOOD DEPT LIFE INS	34	32	29	29	29
2131202	500213	MS FOOD DEPT LIFE INS	34	35	29	29	29
2131203	500213	HS FOOD DEPT LIFE INS	34	32	29	29	29
TOTAL LIFE INSURANCE			228	225	195	195	195

500213 LIFE INSURANCE

2131200	500214	DW FOOD DISABILITY INS	132	135	118	115	115
TOTAL DISABILITY INSURANCE			132	135	118	115	115

500220 SOCIAL SECURITY CONTRIBUTIONS

2131200	500220	DW FOOD SOCIAL SECURITY	4,003	4,095	4,227	4,375	4,872
2131201	500220	ES FOOD DEPT SOC SECURITY	4,891	4,948	4,134	4,581	4,655
2131202	500220	MS FOOD DEPT SOC SECURITY	4,225	4,579	3,761	5,205	5,183
2131203	500220	HS FOOD DEPT SOC SECURITY	5,127	5,097	4,838	5,858	5,820
2131900	500220	D.W. FUNCTION SOC SECURITY	8	11	-	11	6
TOTAL SOCIAL SECURITY CONTRIBU			18,255	18,731	16,960	20,030	20,536

500231 NON TEACHER RETIREMENT

2131200	500231	DW FOOD NON TECHR RETIREM	6,512	6,583	6,781	8,792	8,967
2131201	500231	ES FOOD DEPT NON TCHR RETI	2,228	2,266	2,136	3,061	3,094
2131202	500231	MS FOOD DEPT NON TCHR RET	4,180	4,288	3,987	5,777	5,840
2131203	500231	HS FOOD DEPT NON TCHR RET]	4,579	4,409	4,250	5,950	6,014
2131900	500231	D.W. FUNCTION NON TCHR RETI	7	17	-	21	11
TOTAL NON TEACHER RETIREMENT			17,505	17,564	17,154	23,601	23,926

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TOTAL BENEFITS			104,313	132,916	147,988	147,572	183,743
TOTAL SALARIES & BENEFITS			353,407	394,446	391,703	429,779	468,472
2131200 500241 DW FOOD WORKSHOP							

2131200	500241	DW FOOD WORKSHRP REIMBUR	320	-	-	500	200
TOTAL FOOD WORKSHOP			320	-	-	500	200
500430 REPAIRS							

2131201	500430	ES FOOD EQUIP REPAIRS	1,299	1,437	-	2,000	1,500
2131202	500430	MS FOOD EQUIP REPAIRS	2,409	1,566	1,174	2,000	1,500
2131203	500430	HS FOOD EQUIP REPAIRS	2,860	1,234	232	2,000	1,500
2131902	500430	MS VENDING REPAIRS	-	-	-	150	150
2131903	500430	HS VENDING REPAIRS	-	113	-	150	150
TOTAL REPAIRS			6,568	4,349	1,406	6,300	4,800
500431 MAINTENANCE CONTRACTS							

2131201	500431	ES FOOD - SERVICE CONTRACT	874	1,101	1,332	1,864	1,843
2131202	500431	MS FOOD - SERVICE CONTRACT	921	1,167	1,332	1,864	1,949
2131203	500431	HS FOOD - SERVICE CONTRACT	1,031	1,299	1,333	1,954	1,996
TOTAL MAINTENANCE CONTRACTS			2,825	3,567	3,997	5,682	5,788
500442 LEASE/RENTAL							

2131902	500442	MS VENDING	1,097	-	-	-	-
2131903	500442	HS VENDING	1,097	-	-	-	-
TOTAL LEASE/RENTAL			2,194	-	-	-	-
500531 COMMUNICATIONS							

2131200	500531	FOOD SERVICE COMMUNICATI	120	120	120	120	120

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TOTAL COMMUNICATIONS			120	120	120	120	120
500580 TRAVEL							

2131200	500580	FOOD MILEAGE REIMBURSE	524	250	69	400	200
TOTAL TRAVEL			524	250	69	400	200
500610 GENERAL SUPPLIES							

2131200	500610	FOOD OFFICE SUPPLIES D.W.	273	255	195	240	240
2131201	500610	ES FOOD DEPT. SUPPLIES	5,177	3,592	4,249	4,687	4,339
2131202	500610	MS FOOD DEPT. SUPPLIES	3,809	2,823	4,282	3,879	3,638
2131203	500610	HS FOOD DEPT. SUPPLIES	4,931	3,539	5,652	4,414	4,707
2131900	500610	FOOD FUNCTIONS ONLY	5,924	3,896	856	5,107	3,946
2131901	500610	ES FOOD PRODUCTS	58,073	41,105	29,615	52,765	42,996
2131902	500610	MS FOOD PRODUCTS	49,347	44,905	27,749	48,256	46,971
2131903	500610	HS FOOD PRODUCTS	44,992	32,766	23,274	42,305	34,273
TOTAL GENERAL SUPPLIES			172,526	132,880	95,872	161,653	141,110
500621 PROPANE							

2131201	500621	ES FOOD DEPT PROPANE	366	286	128	206	205
2131202	500621	MS FOOD DEPT PROPANE	1,179	919	683	908	1,163
2131203	500621	HS FOOD DEPT PROPANE	1,316	1,437	634	942	941
TOTAL PROPANE			2,861	2,641	1,445	2,056	2,309
500631 VENDING							

2131902	500631	MS VENDING PRODUCTS	2,006	1,172	-	1,696	1,219
2131903	500631	HS VENDING PRODUCTS	9,485	5,862	-	8,624	5,993
TOTAL VENDING			11,491	7,034	-	10,320	7,211
500731 NEW EQUIPMENT							

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2131201	500731	ES FOOD DEPT NEW EQUIP	210	-	-	200	200
2131202	500731	MS FOOD DEPT NEW EQUIP	296	-	244	200	200
2131203	500731	HS FOOD DEPT NEW EQUIP	36	-	4,537	200	200
TOTAL NEW EQUIPMENT			541	-	4,781	600	600
500735 REPLACE EQUIPMENT							

2131201	500735	ES FOOD DEPT REPLACEMNT	76	1,235	12	400	400
2131202	500735	MS FOOD DEPT REPLACEMNT	91	1,221	12	400	400
2131203	500735	HS FOOD DEPT REPLACEMNT	2,890	479	6,203	600	400
TOTAL REPLACE EQUIPMENT			3,057	2,934	6,226	1,400	1,200
500810 DUES & FEES							

2131200	500810	DW FOOD DUES & FEES	1,457	438	716	1,390	1,390
TOTAL DUES & FEES			1,457	438	716	1,390	1,390
TOTAL NON-SALARY RELATED EXPENSES			204,485	154,214	114,632	190,421	164,928
TOTAL FOOD SERVICE			557,891	548,660	506,335	620,200	633,400

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GRAND TOTAL	557891.28	547734.34	601149	635083	635083
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