

RAYMOND SCHOOL DISTRICT

Expenditures by Object Codes (Safety & Facilities)

			18 - 19	19 - 20	20 - 21	21 - 22	22 - 23
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
500115 OFFICE/CLERIC							

12600032	500115	DW MAINT CLERICAL SALARY	19,476	20,861	(2,078)	-	-
TOTAL OFFICE/CLERICAL			19,476	20,861	(2,078)	-	-
500116 MAINTENANCE SALARY							

12600032	500116	DW MAINTENANCE SALARY	75,769	117,502	120,197	119,840	124,910
12600132	500116	ES CUSTODIAL SALARY	117,185	118,543	130,370	136,805	134,216
12600232	500116	MS CUSTODIAL SALARY	139,451	122,029	147,895	161,299	167,876
12600332	500116	HS CUSTODIAL SALARY	132,451	142,918	142,547	163,710	164,253
12610032	500116	FACILITIES DIRECTOR SALARY	78,592	90,308	90,428	90,275	92,983
TOTAL MAINTENANCE SALARY			543,447	591,299	631,438	671,929	684,238
500122 SUBSTITUTES SALARY							

12600032	500122	DW CUSTODIAN SUB SALARY	51,334	49,683	19,796	51,193	40,271
TOTAL SUBSTITUTES SALARY			51,334	49,683	19,796	51,193	40,271
500130 OVERTIME SALARY							

12600032	500130	DW CUSTODIAL O.T.	1,304	182	2,264	1,500	1,500
TOTAL OVERTIME SALARY			1,304	182	2,264	1,500	1,500
TOTAL SALARIES			615,561	662,025	651,420	724,622	726,009
500211 HEALTH INSURANCE							

12600032	500211	MAINT HEALTH INS	25,796	44,789	32,119	33,799	27,629
12600132	500211	ES CUSTODIAL HEALTH INS	74,306	72,657	69,193	64,414	57,935
12600232	500211	MS CUSTODIAL HEALTH INS	84,823	63,401	69,818	73,550	113,746
12600332	500211	HS CUSTODIAL HEALTH INS	76,472	79,661	79,589	87,015	94,126
12610032	500211	FACILITIES DIRECTOR HEALTH INS	18,663	19,577	19,753	21,531	22,110
TOTAL HEALTH INSURANCE			280,060	280,085	270,471	280,309	315,546
500212 DENTAL INSURANCE							

12600032	500212	MAINT DENTAL INS	2,807	5,045	4,612	5,032	3,954
12600132	500212	ES CUSTODIAL DENTAL INS	2,733	2,786	2,590	2,278	2,078

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12600232	500212	MS CUSTODIAL DENTAL INS	2,953	2,553	2,462	2,549	3,214
12600332	500212	HS CUSTODIAL DENTAL INS	2,792	2,872	2,767	2,949	2,949
TOTAL DENTAL INSURANCE			11,284	13,255	12,430	12,808	12,195
500213 LIFE INSURANCE							

12600032	500213	MAINT LIFE INS	187	316	260	253	324
12600132	500213	ES CUSTODIAL LIFE INS	67	68	52	58	58
12600232	500213	MS CUSTODIAL LIFE INS	68	64	69	72	72
12600332	500213	HS CUSTODIAL LIFE INS	61	66	52	58	58
12610032	500213	FACILITIES DIRECTOR LIFE INS	126	126	108	108	108
TOTAL LIFE INSURANCE			510	641	542	549	620
500214 DISABILITY INSURANCE							

12600032	500214	MAINT DISABILITY INS	159	268	234	227	224
12610032	500214	FACILITIES DIRECTOR DIS INS	161	161	137	137	137
TOTAL DISABILITY INSURANCE			320	429	370	364	361
500220 SOCIAL SECURITY							

12600032	500220	MAINT SOC SECURITY	11,070	13,872	9,998	12,617	11,539
12600132	500220	ES CUSTODIAL SOC SECURITY	8,429	8,559	9,394	10,088	9,956
12600232	500220	MS CUSTODIAL SOC SECURITY	10,043	8,817	10,619	11,746	12,056
12600332	500220	HS CUSTODIAL SOC SECURITY	9,710	10,071	10,069	12,013	11,979
12610032	500220	FACILITIES DIRECTOR SOC SEC	5,890	6,769	6,777	6,762	6,961
TOTAL SOCIAL SECURITY			45,143	48,088	46,857	53,226	52,491
500231 NON TEACHER RETIREMENT							

12600032	500231	MAINT NON TCHR RETIREMNT	7,092	12,342	10,086	16,850	13,295
12600132	500231	ES CUSTODIAL NON TCHR RETIREMN	13,322	13,197	14,363	19,235	18,871
12600232	500231	MS CUSTODIAL NON TCHR RETIREMN	15,755	13,554	16,600	22,679	23,603
12600332	500231	HS CUSTODIAL NON TCHR RETIREMN	14,696	14,103	14,923	20,509	20,585
12610032	500231	FACILITIES DIR NON TCHR RET	8,934	10,087	10,101	12,693	13,073
TOTAL NON TEACHER RETIREMENT			59,801	63,283	66,073	91,966	89,427
TOTAL BENEFITS			397,118	405,781	396,743	439,222	470,640
TOTAL SALARY AND BENEFITS			1,012,679	1,067,805	1,048,163	1,163,844	1,196,649

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500320 PROF DEVELOP SERV.							
12600032	500320	MAINTENANCE WKSH/CONF	600	10	75	860	860
TOTAL PROF DEVELOP SERV.			600	10	75	860	860
500411 SEWER							
12600032	500411	SAU SEWER	264	264	286	550	594
12600132	500411	ES SEWER	6,884	4,290	4,628	8,626	9,612
12600232	500411	MS SEWER	6,922	2,640	3,010	5,500	5,940
12600332	500411	HS SEWER	9,264	4,320	5,395	10,300	10,260
TOTAL SEWER			23,334	11,514	13,319	24,976	26,406
500421 WATER							
12600132	500421	ES WATER	-	-	-	-	-
12600232	500421	MS WATER	-	-	-	-	-
12600332	500421	HS WATER	1,312	-	-	-	-
TOTAL WATER			1,312	-	-	-	-
500423 CONTRACTED SERVICES							
12600032	500423	CONTRACTED SERVICES	7,348	4,818	3,192	3,852	3,714
12600132	500423	ES MAINT DEPT CONTRACT	23,783	26,390	35,076	26,606	28,196
12600232	500423	MS MAINT DEPT CONTRACT	35,921	29,565	37,939	41,406	42,630
12600332	500423	HS MAINT DEPT CONTRACT	42,293	93,468	176,099	40,117	41,355
TOTAL CONTRACTED SERVICES			109,346	154,240	252,306	111,981	115,895
500424 GROUNDS CARE							
12630032	500424	DW LAWN -GROUNDS SERVICE	412	510	975	1,000	-
12630132	500424	ES GROUNDS CARE SERVICE	5,302	981	4,758	2,000	3,000
12630232	500424	MS GROUNDS CARE SERVICE	877	917	2,359	2,000	2,000
12630332	500424	HS GROUNDS CARE SERVICE	6,719	1,509	1,902	2,000	2,000
TOTAL GROUNDS CARE			13,310	3,917	9,994	7,000	7,000
500430 REPAIRS							

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12600032	500430	DW REPAIRS	1,522	8,625	2,050	1,800	1,500
12600132	500430	ES MAINT DEPT REPAIRS	21,647	35,385	9,756	31,500	30,000
12600232	500430	MS MAINT DEPT REPAIRS	41,245	21,834	39,113	25,000	26,000
12600332	500430	HS MAINT DEPT REPAIRS	4,721	23,825	37,483	24,000	25,000
12630132	500430	ES GROUNDS REPAIRS	2,927	4,317	4,098	5,500	5,600
12630232	500430	MS GROUNDS REPAIRS	2,419	5,119	1,110	5,500	5,600
12630332	500430	HS GROUNDS REPAIRS	4,732	7,113	225	5,500	5,600
12650032	500430	MAINT VEHICLE REPAIR	8,325	715	4,556	700	800
12690032	500430	DW MATERIAL DISPOSAL	296	3,032	7,291	1,500	1,500
TOTAL REPAIRS			87,834	109,966	105,682	101,000	101,600
500441 RENTAL LAND & BLDGS							

12600132	500441	ES PORTABLE BLDG CONTRACT	36,000	36,000	29,726	-	-
TOTAL RENTAL LAND & BLDGS			36,000	36,000	29,726	-	-
500449 RENTAL OF OTHER EQUIPMENT							

12630032	500449	GROUNDS RENTAL EQUIP	-	84	1,200	1,500	1,600
TOTAL RENTAL OF OTHER EQUIPM			-	84	1,200	1,500	1,600
500531 COMMUNICATIONS							

12600032	500531	MAINTENANCE COMMUNICATIONS	1,346	953	1,083	1,000	1,000
TOTAL COMMUNICATIONS			1,346	953	1,083	1,000	1,000
500580 TRAVEL							

12600032	500580	MAINTENANCE MILEAGE	2,798	2,639	3,399	2,700	3,000
TOTAL TRAVEL			2,798	2,639	3,399	2,700	3,000
500610 GENERAL SUPPLIES							

12600032	500610	DW MAINT OFFICE SUPPLIES	-	-	-	-	-
TOTAL GENERAL SUPPLIES			-	-	-	-	-

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500613 MAINTENANCE SUPPLIES							

12600132	500613	ES MAINTENANCE SUPPLIES	22,659	23,343	21,095	24,000	22,366
12600232	500613	MS MAINTENANCE SUPPLIES	23,535	31,675	23,339	27,500	26,183
12600332	500613	HS MAINTENANCE SUPPLIES	18,881	26,520	23,829	22,000	23,077
12630132	500613	ES GROUNDS SUPPLIES	48	940	145	600	600
12630232	500613	MS GROUNDS SUPPLIES	51	977	204	600	600
12630332	500613	HS GROUNDS SUPPLIES	51	1,067	314	600	600
TOTAL MAINTENANCE SUPPLIES			65,225	84,521	68,925	75,300	73,426
500621 PROPANE							

12320033	500621	SAU PROPANE UTILITY	1,376	810	1,142	980	626
12600132	500621	ES PROPANE	16,118	11,194	4,899	7,365	6,765
TOTAL PROPANE			17,495	12,004	6,040	8,345	7,391
500622 ELECTRICITY							

12320033	500622	SAU ELECTRICITY	4,759	3,347	3,019	4,595	4,687
12600132	500622	ES ELECTRICITY	65,012	56,102	49,547	63,233	64,498
12600232	500622	MS ELECTRICITY	101,536	84,169	89,372	106,830	108,966
12600332	500622	HS ELECTRICITY	80,951	69,225	69,029	84,204	85,888
13300031	500622	FIELD LIGHTING	3,451	3,298	4,660	3,754	3,829
13300032	500622	COMMUNITY ELECTRICITY	8,995	7,692	17,257	8,839	9,016
TOTAL ELECTRICITY			264,703	223,832	232,885	271,455	276,884
500624 OIL							

12600132	500624	ES OIL	36,849	33,716	19,696	22,379	33,619
12600232	500624	MS OIL	55,719	30,901	41,518	28,632	38,094
12600332	500624	HS OIL	42,211	15,245	27,936	23,903	32,639
13300032	500624	COMMUNITY OIL	10,553	3,811	6,984	5,311	8,160
TOTAL OIL			145,332	83,673	96,134	80,225	112,512
500626 GASOLINE							

12600032	500626	MAINTENANCE VEHICLE GAS	2,985	2,691	3,277	2,800	3,500
12630032	500626	GROUNDS FUEL	466	576	589	1,350	1,000
TOTAL GASOLINE			3,451	3,268	3,867	4,150	4,500

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500650 SOFTWARE							

12600032	500650	DW MAINTENANCE SOFTWARE	8,316	13,465	8,586	12,144	11,187
12600132	500650	ES MAINT SOFTWARE	-	-	-	1,704	1,704
12600232	500650	MS MAINT SOFTWARE	5,752	5,752	6,605	9,340	9,637
12600332	500650	HS MAINT SOFTWARE	-	-	1,704	3,223	3,263
TOTAL SOFTWARE			14,068	19,217	16,896	26,411	25,791
500731 NEW EQUIPMENT							

12600032	500731	DW MAINT NEW EQUIP	1,426	12,334	7,330	-	-
TOTAL NEW EQUIPMENT			1,426	12,334	7,330	-	-
500732 DW MAINT VEHICLE							

12630032	500732	DW MAINT VEHICLE	-	-	5,838	1,000	1,000
TOTAL DW MAINT VEHICLE			-	-	5,838	1,000	1,000
500735 REPLACE EQUIPMENT							

12600032	500735	DW MAINT REPLACE EQUIP	-	2,726	14,875	9,000	18,000
12600332	500735	HS MAINT REPLACE EQUIP	-	-	1,158	-	-
TOTAL REPLACE EQUIPMENT			-	2,726	16,033	9,000	18,000
500737 REPLACE FURN & FIXTURES							

12600332	500737	HS MAINT REPLACE FURN & FIX	1,098	-	-	-	-
TOTAL REPLACE FURN & FIXTURES			1,098	-	-	-	-
TOTAL NON-SALARY RELATED EXPENSES			788,678	760,899	870,731	726,903	776,865
TOTAL MAINTENANCE			1,801,357	1,828,704	1,918,894	1,890,747	1,973,514