

**RAYMOND SCHOOL DISTRICT**  
**Expenditures by Object Codes (Food Service)**

			<u>14-15</u>	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>		
			<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>pg</u>	
500111	ADMIN SALARY								
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2131200	500111	FOOD MGR	52,541	53,862	55,001	55,001	56,101		
TOTAL ADMIN SALARY			52,541	53,862	55,001	55,001	56,101		
500113	PROFESSIONAL OTHER SALARY								
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2131200	500113	WAGEPOOL	-	-	-	1,650	1,683		
TOTAL PROFESSIONAL OTHER SALARY			-	-	-	1,650	1,683		
500119	SERVICE WORK								
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2131201	500119	ES SALARY	55,269	56,112	58,577	62,242	64,989		
2131202	500119	MS SALARY	53,306	53,914	51,244	58,613	67,058		
2131203	500119	HS SALARY	65,638	65,311	60,471	75,237	76,919		
2131900	500119	DW FUNCTN	503	305	502	1,000	500		
TOTAL SERVICE WORK			174,716	175,642	170,794	197,092	209,466		
500122	SUBSTITUTE SALARY								
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2131201	500122	ES SUBS	1,953	1,972	2,689	1,500	1,500		
2131202	500122	MS SUBS	940	1,189	4,170	1,500	1,500		
2131203	500122	HS SUB	3,122	3,233	3,828	1,500	1,500		
TOTAL SUBSTITUTES SALARY			6,015	6,394	10,687	4,500	4,500		
<b>TOTAL SALARIES</b>			<b>233,272</b>	<b>235,898</b>	<b>236,482</b>	<b>258,243</b>	<b>271,750</b>		
500211	HEALTH INSURANCE								
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2131201	500211	ES HEALTH	10,400	8,817	9,439	10,279	-		
2131202	500211	MS HEALTH	17,828	26,452	28,318	30,835	33,746		
2131203	500211	HS HEALTH	8,914	8,817	9,439	10,279	11,249		
TOTAL HEALTH INSURANCE			37,142	44,086	47,196	51,393	44,995		
500212	DENTAL INSURANCE								
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2131200	500212	DW DENTAL	1,687	1,221	1,195	1,195	1,195		
TOTAL DENTAL INSURANCE			1,687	1,221	1,195	1,195	1,195		
500213	LIFE INSURANCE								
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2131200	500213	DW LIFE	144	144	144	144	144		
2131201	500213	ES LIFE	38	38	37	38	38		
2131202	500213	MS LIFE	38	38	37	38	38		
2131203	500213	HS LIFE	38	38	37	38	38		
TOTAL LIFE INSURANCE			258	258	255	258	258	(1)	

			<u>14-15</u>	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	
			<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>pg</u>
500214	DISABILITY INSURANCE							
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2131200	500214	DW DISABIL	-	85	147	149	155	
TOTAL DISABILITY INSURANCE			-	85	147	149	155	
500220	SOCIAL SECURITY							
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2131200	500220	DW SOC SEC	3,643	3,800	3,878	3,993	4,049	
2131201	500220	ES SOC SEC	4,284	4,340	4,585	4,741	5,087	
2131202	500220	MS SOC SEC	3,918	3,880	3,889	4,155	5,143	
2131203	500220	HS SOC SEC	5,180	5,141	4,769	5,666	5,909	
2131900	500220	DW SOC SEC	39	23	38	77	38	
TOTAL SOCIAL SECURITY			17,064	17,184	17,159	18,632	20,226	
500231	NON TEACHER RETIREMENT							
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2131200	500231	DW RETIRE	5,659	6,016	6,144	6,447	6,576	
2131201	500231	ES RETIRE	1,887	1,913	2,061	2,168	2,977	
2131202	500231	MS RETIRE	3,556	3,758	3,898	4,068	4,202	
2131203	500231	HS RETIRE	4,629	4,864	5,026	5,274	7,961	
2131900	500231	DW RETIRE	36	18	19	114	57	
TOTAL NON TEACHER RETIREMENT			15,767	16,569	17,148	18,071	21,773	
<b>TOTAL BENEFITS</b>			<b>71,918</b>	<b>79,403</b>	<b>83,100</b>	<b>89,698</b>	<b>88,602</b>	
<b>TOTAL SALARIES &amp; BENEFITS</b>			<b>305,190</b>	<b>315,301</b>	<b>319,582</b>	<b>347,941</b>	<b>360,352</b>	
500430	REPAIRS							
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2131201	500430	ES REPAIR	774	2,559	4,861	1,500	2,000	
2131202	500430	MS REPAIR	805	3,154	8,262	1,500	2,000	
2131203	500430	HS REPAIR	1,138	1,628	1,123	1,500	2,000	
2131902	500430	MS VENDING	-	-	-	150	150	
2131903	500430	HS VENDING	286	116	-	150	150	
TOTAL REPAIRS			3,003	7,457	14,246	4,800	6,300	
500431	MAINTENANCE CONTRACTS							
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2131201	500431	ES CONT	1,564	1,587	1,452	1,222	1,620	
2131202	500431	MS CONT	1,481	1,551	1,309	1,332	1,460	
2131203	500431	HS CONT	1,395	1,429	1,309	1,332	1,460	
TOTAL MAINTENANCE CONTRACTS			4,440	4,567	4,070	3,886	4,540	
500442	LEASE/RENTAL							
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2131902	500442	MS VENDING	1,790	1,646	1,646	1,644	1,646	
2131903	500442	HS VENDING	1,790	1,645	1,646	1,644	1,646	
TOTAL LEASE/RENTAL			3,580	3,291	3,292	3,288	3,292	(2)

			<u>14-15</u>	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	
			<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>	pg
500531	COMMUNICATIONS							
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2131200	500531	COMMUNICATIONS	120	120	120	120	120	
TOTAL COMMUNICATIONS			120	120	120	120	120	
500580	TRAVEL							
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2131200	500580	MILEAGE	381	-	405	400	400	
TOTAL TRAVEL			381	-	405	400	400	
500610	GENERAL SUPPLIES							
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2131200	500610	DW SUPPLY	461	617	163	435	415	
2131201	500610	ES SUPPLY	5,715	4,608	4,103	4,670	4,810	
2131202	500610	MS SUPPLY	4,501	3,207	4,305	3,801	4,005	
2131203	500610	HS SUPPLY	3,917	4,600	2,874	4,021	3,800	
2131900	500610	DW FUNCTN	3,183	5,060	4,511	5,070	4,629	
2131901	500610	ES FOOD	44,991	53,912	54,635	57,520	56,065	
2131902	500610	MS FOOD	53,765	52,852	52,451	52,958	53,824	
2131903	500610	HS FOOD	69,001	60,393	51,548	60,514	52,897	
TOTAL GENERAL SUPPLIES			185,534	185,249	174,590	188,989	180,445	
500621	PROPANE							
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2131201	500621	ES PROPANE	389	294	300	402	424	
2131202	500621	MS PROPANE	1,768	1,106	1,244	1,334	1,606	
2131203	500621	HS PROPANE	1,672	1,297	1,095	1,836	1,672	
TOTAL PROPANE			3,829	2,697	2,639	3,572	3,702	
500631	VENDING							
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2131902	500631	MS VENDING	2,152	1,778	1,226	1,782	1,258	
2131903	500631	HS VENDING	10,388	7,407	6,592	7,422	6,765	
TOTAL VENDING			12,540	9,185	7,818	9,204	8,023	
500735	REPLACEMENT EQUIPMENT							
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2131201	500735	ES REPLAC	254	2,525	77	1,500	1,000	
2131202	500735	MS REPLAC	-	378	208	1,500	1,500	
2131203	500735	HS REPLAC	381	175	1,130	1,500	2,000	
TOTAL REPLACEMENT EQUIPMENT			635	3,078	1,415	4,500	4,500	
500810	DUES & FEES							
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2131200	500810	DUES & FEES	961	800	929	1,000	1,000	
TOTAL DUES & FEES			961	800	929	1,000	1,000	
<b>TOTAL NON-SALARY RELATED EXPENSES</b>			<b>215,023</b>	<b>216,444</b>	<b>209,524</b>	<b>219,759</b>	<b>212,322</b>	
<b>TOTAL FOOD SERVICE</b>			<b>520,213</b>	<b>531,745</b>	<b>529,106</b>	<b>567,700</b>	<b>572,674</b>	<b>(3)</b>

