

RAYMOND SCHOOL DISTRICT
Expenditures by Object Codes (Food Service)

			<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>
			<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>
500111	ADMIN SALARY						

2131200	500111	FOOD MGR	53,862	55,001	56,101	56,101	57,223
TOTAL ADMIN SALARY			53,862	55,001	56,101	56,101	57,223
500113	PROFESSIONAL OTHER SALARY						

2131200	500113	WAGEPOOL	-	-	-	1,683	1,717
TOTAL PROFESSIONAL OTHER SALARY			-	-	-	1,683	1,717
500119	SERVICE WORK						

2131201	500119	ES SALARY	56,112	58,577	61,767	64,989	64,989
2131202	500119	MS SALARY	53,914	51,244	55,176	67,058	57,762
2131203	500119	HS SALARY	65,311	60,471	66,803	76,919	68,232
2131900	500119	DW FUNCTN	305	502	138	500	380
TOTAL SERVICE WORK			175,642	170,794	183,884	209,466	191,363
500122	SUBSTITUTE SALARY						

2131201	500122	ES SUBS	1,972	2,689	1,795	1,500	1,500
2131202	500122	MS SUBS	1,189	4,170	584	1,500	1,500
2131203	500122	HS SUB	3,233	3,828	1,022	1,500	1,500
TOTAL SUBSTITUTES SALARY			6,394	10,687	3,401	4,500	4,500
TOTAL SALARIES			235,898	236,482	243,386	271,750	254,803
500211	HEALTH INSURANCE						

2131201	500211	ES HEALTH	8,817	9,439	5,139	-	12,278
2131202	500211	MS HEALTH	26,452	28,318	30,835	33,486	36,834
2131203	500211	HS HEALTH	8,817	9,439	15,417	11,162	24,556
TOTAL HEALTH INSURANCE			44,086	47,196	51,391	44,648	73,668
500212	DENTAL INSURANCE						

2131200	500212	DW DENTAL	1,221	1,195	1,195	1,223	1,223
TOTAL DENTAL INSURANCE			1,221	1,195	1,195	1,223	1,223
500213	LIFE INSURANCE						

2131200	500213	DW LIFE	144	144	144	144	129
2131201	500213	ES LIFE	38	37	38	38	34
2131202	500213	MS LIFE	38	37	37	38	34
2131203	500213	HS LIFE	38	37	34	38	34
TOTAL LIFE INSURANCE			258	255	253	258	231

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			<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>
500214	DISABILITY INSURANCE						

2131200	500214	DW DISABIL	85	147	152	155	136
TOTAL DISABILITY INSURANCE			85	147	152	155	136
500220	SOCIAL SECURITY						

2131200	500220	DW SOC SEC	3,800	3,878	3,924	4,080	4,158
2131201	500220	ES SOC SEC	4,340	4,585	4,816	5,087	5,087
2131202	500220	MS SOC SEC	3,880	3,889	4,168	5,143	4,425
2131203	500220	HS SOC SEC	5,141	4,769	5,073	5,909	5,174
2131900	500220	DW SOC SEC	23	38	11	38	29
TOTAL SOCIAL SECURITY			17,184	17,159	17,992	20,257	18,873
500231	NON TEACHER RETIREMENT						

2131200	500231	DW RETIRE	6,016	6,144	6,384	6,576	6,584
2131201	500231	ES RETIRE	1,913	2,061	2,062	2,239	2,197
2131202	500231	MS RETIRE	3,758	3,898	4,010	4,202	4,124
2131203	500231	HS RETIRE	4,864	5,026	4,840	5,448	4,504
2131900	500231	DW RETIRE	18	19	4	57	56
TOTAL NON TEACHER RETIREMENT			16,569	17,148	17,300	18,522	17,465
TOTAL BENEFITS			79,403	83,100	88,283	85,063	111,596
TOTAL SALARIES & BENEFITS			315,301	319,582	331,669	356,813	366,399
500430	REPAIRS						

2131201	500430	ES REPAIR	2,559	4,861	1,390	2,000	2,000
2131202	500430	MS REPAIR	3,154	8,262	1,388	2,000	2,000
2131203	500430	HS REPAIR	1,628	1,123	5,367	2,000	2,000
2131902	500430	MS VENDING	-	-	376	150	150
2131903	500430	HS VENDING	116	-	139	150	150
TOTAL REPAIRS			7,457	14,246	8,660	6,300	6,300
500431	MAINTENANCE CONTRACTS						

2131201	500431	ES CONT	1,587	1,452	1,249	1,620	1,441
2131202	500431	MS CONT	1,551	1,309	1,349	1,460	1,588
2131203	500431	HS CONT	1,429	1,309	1,212	1,460	1,451
TOTAL MAINTENANCE CONTRACTS			4,567	4,070	3,810	4,540	4,480
500442	LEASE/RENTAL						

2131902	500442	MS VENDING	1,646	1,646	1,646	1,646	138
2131903	500442	HS VENDING	1,645	1,646	1,646	1,646	138
TOTAL LEASE/RENTAL			3,291	3,292	3,292	3,292	276

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			<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>
500531	COMMUNICATIONS						

2131200	500531	COMMUNICATIONS	120	120	120	120	120
TOTAL COMMUNICATIONS			120	120	120	120	120
500580	TRAVEL						

2131200	500580	MILEAGE	-	405	403	400	430
TOTAL TRAVEL			-	405	403	400	430
500610	GENERAL SUPPLIES						

2131200	500610	DW SUPPLY	617	163	107	415	420
2131201	500610	ES SUPPLY	4,608	4,103	4,194	4,810	4,877
2131202	500610	MS SUPPLY	3,207	4,305	4,071	4,005	4,061
2131203	500610	HS SUPPLY	4,600	2,874	4,480	3,800	3,852
2131900	500610	DW FUNCTN	5,060	4,511	4,939	4,629	4,694
2131901	500610	ES FOOD	53,912	54,635	55,262	56,065	56,850
2131902	500610	MS FOOD	52,852	52,451	48,509	53,824	54,578
2131903	500610	HS FOOD	60,393	51,548	45,055	52,897	53,638
TOTAL GENERAL SUPPLIES			185,249	174,590	166,617	180,445	182,970
500621	PROPANE						

2131201	500621	ES PROPANE	294	300	265	424	377
2131202	500621	MS PROPANE	1,106	1,244	1,105	1,606	1,635
2131203	500621	HS PROPANE	1,297	1,095	1,172	1,672	1,155
TOTAL PROPANE			2,697	2,639	2,542	3,702	3,167
500631	VENDING						

2131902	500631	MS VENDING	1,778	1,226	1,243	1,258	1,276
2131903	500631	HS VENDING	7,407	6,592	7,861	6,765	6,860
TOTAL VENDING			9,185	7,818	9,104	8,023	8,136
500735	REPLACEMENT EQUIPMENT						

2131201	500735	ES REPLAC	2,525	77	1,355	1,000	1,000
2131202	500735	MS REPLAC	378	208	123	1,500	1,500
2131203	500735	HS REPLAC	175	1,130	1,558	1,500	1,500
TOTAL REPLACEMENT EQUIPMENT			3,078	1,415	3,036	4,000	4,000
500810	DUES & FEES						

2131200	500810	DUES & FEES	800	929	1,284	1,000	1,305
TOTAL DUES & FEES			800	929	1,284	1,000	1,305
TOTAL NON-SALARY RELATED EXPENSES			216,444	209,524	198,868	211,822	211,184
TOTAL FOOD SERVICE			531,745	529,106	530,537	568,635	577,583