

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

			<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>	<u>20-21</u>
			<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>
500111	ADMIN SALARY		-----				
2131200	500111	FOOD MGR	55,001	56,101	57,223	57,223	58,940
TOTAL ADMIN SALARY			55,001	56,101	57,223	57,223	58,940
500113	PROFESSIONAL OTHER SALARY		-----				
2131200	500113	WAGEPOOL	-	-	-	1,717	1,768
TOTAL PROFESSIONAL OTHER SALARY			-	-	-	1,717	1,768
500119	SERVICE WORK		-----				
2131201	500119	ES SALARY	58,577	61,767	64,324	67,976	71,236
2131202	500119	MS SALARY	51,244	55,176	56,702	60,469	63,440
2131203	500119	HS SALARY	60,471	66,803	67,853	71,447	76,357
2131900	500119	DW FUNCTN	502	138	98	380	205
TOTAL SERVICE WORK			170,794	183,884	188,977	200,272	211,238
500122	SUBSTITUTE SALARY		-----				
2131201	500122	ES SUBS	2,689	1,795	989	1,500	1,400
2131202	500122	MS SUBS	4,170	584	674	1,500	1,000
2131203	500122	HS SUB	3,828	1,022	1,229	1,500	1,250
TOTAL SUBSTITUTES SALARY			10,687	3,401	2,892	4,500	3,650
<b>TOTAL SALARIES</b>			<b>236,482</b>	<b>243,386</b>	<b>249,092</b>	<b>263,712</b>	<b>275,596</b>
500211	HEALTH INSURANCE		-----				
2131201	500211	ES HEALTH	9,439	5,139	11,162	10,668	11,612
2131202	500211	MS HEALTH	28,318	30,835	33,486	32,003	34,836
2131203	500211	HS HEALTH	9,439	15,417	22,324	21,336	34,836
TOTAL HEALTH INSURANCE			47,196	51,391	66,972	64,007	81,284
500212	DENTAL INSURANCE		-----				
2131200	500212	DW DENTAL	1,195	1,195	1,223	1,223	1,251
TOTAL DENTAL INSURANCE			1,195	1,195	1,223	1,223	1,251
500213	LIFE INSURANCE		-----				
2131200	500213	DW LIFE	144	144	126	129	129
2131201	500213	ES LIFE	37	38	34	34	34
2131202	500213	MS LIFE	37	37	34	34	34
2131203	500213	HS LIFE	37	34	34	34	34
TOTAL LIFE INSURANCE			255	253	228	231	231

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			<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>
500214	DISABILITY INSURANCE						
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2131200	500214	DW DISABIL	147	152	132	136	140
TOTAL DISABILITY INSURANCE			147	152	132	136	140
500220	SOCIAL SECURITY						
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2131200	500220	DW SOC SEC	3,878	3,924	4,003	4,158	4,240
2131201	500220	ES SOC SEC	4,585	4,816	4,891	5,316	5,510
2131202	500220	MS SOC SEC	3,889	4,168	4,225	4,632	4,721
2131203	500220	HS SOC SEC	4,769	5,073	5,127	5,420	5,729
2131900	500220	DW SOC SEC	38	11	8	29	16
TOTAL SOCIAL SECURITY			17,159	17,992	18,254	19,555	20,216
500231	NON TEACHER RETIREMENT						
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2131200	500231	DW RETIRE	6,144	6,384	6,512	6,584	6,781
2131201	500231	ES RETIRE	2,061	2,062	2,228	2,384	2,359
2131202	500231	MS RETIRE	3,898	4,010	4,180	4,298	4,449
2131203	500231	HS RETIRE	5,026	4,840	4,579	4,687	4,574
2131900	500231	DW RETIRE	19	4	7	56	23
TOTAL NON TEACHER RETIREMENT			17,148	17,300	17,506	18,009	18,186
500241	DW FOOD WORKSHOP REIMBURSE						
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2131200	500241	DW FOOD WORKSHOP	-	-	320	-	500
			-	-	320	-	500
<b>TOTAL BENEFITS</b>			<b>83,100</b>	<b>88,283</b>	<b>104,635</b>	<b>103,161</b>	<b>121,808</b>
<b>TOTAL SALARIES &amp; BENEFITS</b>			<b>319,582</b>	<b>331,669</b>	<b>353,727</b>	<b>366,873</b>	<b>397,404</b>
500430	REPAIRS						
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2131201	500430	ES REPAIR	4,861	1,390	1,299	2,000	2,000
2131202	500430	MS REPAIR	8,262	1,388	2,409	2,000	2,000
2131203	500430	HS REPAIR	1,123	5,367	2,860	2,000	2,000
2131902	500430	MS VENDING	-	376	-	150	150
2131903	500430	HS VENDING	-	139	-	150	150
TOTAL REPAIRS			14,246	8,660	6,568	6,300	6,300
500431	MAINTENANCE CONTRACTS						
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2131201	500431	ES CONT	1,452	1,249	874	1,441	1,768
2131202	500431	MS CONT	1,309	1,349	921	1,588	1,919
2131203	500431	HS CONT	1,309	1,212	1,031	1,451	1,831
TOTAL MAINTENANCE CONTRACTS			4,070	3,810	2,826	4,480	5,518
500442	LEASE/RENTAL						

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2131902	500442	MS VENDING	1,646	1,646	1,097	138	-
2131903	500442	HS VENDING	1,646	1,646	1,097	138	-
TOTAL LEASE/RENTAL			3,292	3,292	2,194	276	-
500531 COMMUNICATIONS							
2131200	500531	COMMUNICATIONS	120	120	120	120	120
TOTAL COMMUNICATIONS			120	120	120	120	120
500580 TRAVEL							
2131200	500580	MILEAGE	405	403	524	430	430
TOTAL TRAVEL			405	403	524	430	430
500610 GENERAL SUPPLIES							
2131200	500610	DW SUPPLY	163	107	273	420	280
2131201	500610	ES SUPPLY	4,103	4,194	5,177	4,877	4,892
2131202	500610	MS SUPPLY	4,305	4,071	3,809	4,061	4,073
2131203	500610	HS SUPPLY	2,874	4,480	4,931	3,852	3,865
2131900	500610	DW FUNCTN	4,511	4,939	5,924	4,694	4,694
2131901	500610	ES FOOD	54,635	55,262	58,073	56,850	58,000
2131902	500610	MS FOOD	52,451	48,509	49,347	54,578	52,500
2131903	500610	HS FOOD	51,548	45,055	44,992	53,638	49,777
TOTAL GENERAL SUPPLIES			174,590	166,617	172,526	182,970	178,081
500621 PROPANE							
2131201	500621	ES PROPANE	300	265	366	377	336
2131202	500621	MS PROPANE	1,244	1,105	1,179	1,635	1,306
2131203	500621	HS PROPANE	1,095	1,172	1,316	1,155	1,214
TOTAL PROPANE			2,639	2,542	2,861	3,167	2,856
500631 VENDING							
2131902	500631	MS VENDING	1,226	1,243	2,006	1,276	2,040
2131903	500631	HS VENDING	6,592	7,861	9,485	6,860	9,646
TOTAL VENDING			7,818	9,104	11,491	8,136	11,686
500731 NEW EQUIPMENT							
2131201	500731	ES NEWEQU	-	-	210	-	200
2131202	500731	MS NEWEQU	-	-	296	-	200
2131203	500731	HS NEWEQU	-	-	36	-	200
TOTAL NEW EQUIPMENT			-	-	542	-	600
500735 REPLACEMENT EQUIPMENT							
2131201	500735	ES REPLAC	77	1,355	76	1,000	400

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2131202 500735 MS REPLAC	208	123	91	1,500	400
2131203 500735 HS REPLAC	1,130	1,558	2,890	1,500	600
TOTAL REPLACEMENT EQUIPMENT	1,415	3,036	3,057	4,000	1,400
500810 DUES & FEES					
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2131200 500810 DUES & FEES	929	1,284	1,457	1,305	1,390
TOTAL DUES & FEES	929	1,284	1,457	1,305	1,390
<b>TOTAL NON-SALARY RELATED EXPENSES</b>	<b>209,524</b>	<b>198,868</b>	<b>204,166</b>	<b>211,184</b>	<b>208,381</b>
<b>TOTAL FOOD SERVICE</b>	<b>529,106</b>	<b>530,537</b>	<b>557,893</b>	<b>578,057</b>	<b>605,785</b>