

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

			<b>17 - 18</b>	<b>18- 19</b>	<b>19 - 20</b>	<b>20 - 21</b>	<b>21 - 22</b>
			<b>ACTUALS</b>	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>
500111 ADMIN SALARY							
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2131200	500111	FOOD DIRECTOR SALARY	56,101	57,223	58,940	58,940	60,708
<b>TOTAL ADMIN SALARY</b>			<b>56,101</b>	<b>57,223</b>	<b>58,940</b>	<b>58,940</b>	<b>60,708</b>
500113 PROFESSIONAL-OTHER SALARY							
2131200	500113	WAGE POOL - FOOD SERVICE	-	-	-	1,768	1,821
<b>TOTAL PROFESSIONAL-OTHER SALAR</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>1,768</b>	<b>1,821</b>
500119 SERVICE WORK							
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2131201	500119	ES FOOD DEPT SALARY	61,767	64,324	65,765	71,236	63,829
2131202	500119	MS FOOD DEPT SALARY	55,176	56,702	64,328	63,440	75,275
2131203	500119	HS FOOD DEPT SALARY	66,803	67,853	68,843	76,357	77,024
2131900	500119	D.W. FUNCTION SALARY	138	98	149	205	150
<b>TOTAL SERVICE WORK</b>			<b>183,884</b>	<b>188,978</b>	<b>199,085</b>	<b>211,238</b>	<b>216,278</b>
500122 SUBSTITUTES SALARY							
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2131201	500122	ES FOOD DEPT SUBSTITUTES	1,795	989	1,752	1,400	1,400
2131202	500122	MS FOOD DEPT SUBSTITUTES	584	674	646	1,000	800
2131203	500122	HS FOOD DEPT SUBSTITUTES	1,022	1,229	1,106	1,250	1,200
2131200	500211	DW FOOD HEALTH INS	-	-	-	-	-
<b>TOTAL SUBSTITUTES SALARY</b>			<b>3,402</b>	<b>2,892</b>	<b>3,504</b>	<b>3,650</b>	<b>3,400</b>
<b>TOTAL SALARIES</b>			<b>243,387</b>	<b>249,093</b>	<b>261,529</b>	<b>275,596</b>	<b>282,207</b>
500211 HEALTH INSURANCE							
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2131201	500211	ES FOOD DEPT HEALTH INS	5,139	11,162	21,847	10,950	42,044
2131202	500211	MS FOOD DEPT HEALTH INS	30,835	33,486	44,276	32,849	53,962
2131203	500211	HS FOOD DEPT HEALTH INS	15,417	22,324	28,887	32,849	11,918
<b>TOTAL HEALTH INSURANCE</b>			<b>51,391</b>	<b>66,971</b>	<b>95,010</b>	<b>76,648</b>	<b>107,924</b>
500212 DENTAL INSURANCE							
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2131200	500212	DW FOOD DENTAL INS	1,195	1,223	1,251	1,251	1,300
<b>TOTAL DENTAL INSURANCE</b>			<b>1,195</b>	<b>1,223</b>	<b>1,251</b>	<b>1,251</b>	<b>1,300</b>

## 500213 LIFE INSURANCE

2131200	500213	DW FOOD LIFE INS	144	126	126	129	108
2131201	500213	ES FOOD DEPT LIFE INS	38	34	32	34	29
2131202	500213	MS FOOD DEPT LIFE INS	37	34	35	34	29
2131203	500213	HS FOOD DEPT LIFE INS	34	34	32	34	29
<b>TOTAL LIFE INSURANCE</b>			<b>253</b>	<b>228</b>	<b>225</b>	<b>231</b>	<b>195</b>

## 500213 LIFE INSURANCE

2131200	500214	DW FOOD DISABILITY INS	152	132	135	140	115
<b>TOTAL DISABILITY INSURANCE</b>			<b>152</b>	<b>132</b>	<b>135</b>	<b>140</b>	<b>115</b>

## 500220 SOCIAL SECURITY CONTRIBUTIONS

2131200	500220	DW FOOD SOCIAL SECURITY	3,924	4,003	4,095	4,240	4,375
2131201	500220	ES FOOD DEPT SOC SECURITY	4,816	4,891	4,948	5,510	4,581
2131202	500220	MS FOOD DEPT SOC SECURITY	4,168	4,225	4,579	4,721	5,205
2131203	500220	HS FOOD DEPT SOC SECURITY	5,073	5,127	5,097	5,729	5,858
2131900	500220	D.W. FUNCTION SOC SECURITY	11	8	11	16	11
<b>TOTAL SOCIAL SECURITY CONTRIBU</b>			<b>17,991</b>	<b>18,255</b>	<b>18,731</b>	<b>20,216</b>	<b>20,030</b>

## 500231 NON TEACHER RETIREMENT

2131200	500231	DW FOOD NON TECHR RETIREM	6,384	6,512	6,583	6,781	8,792
2131201	500231	ES FOOD DEPT NON TCHR RETIR	2,062	2,228	2,266	2,359	3,061
2131202	500231	MS FOOD DEPT NON TCHR RETII	4,010	4,180	4,288	4,449	5,777
2131203	500231	HS FOOD DEPT NON TCHR RETIF	4,840	4,579	4,409	4,574	5,950
2131900	500231	D.W. FUNCTION NON TCHR RETI	4	7	17	23	21
<b>TOTAL NON TEACHER RETIREMENT</b>			<b>17,300</b>	<b>17,505</b>	<b>17,564</b>	<b>18,186</b>	<b>23,601</b>
<b>TOTAL BENEFITS</b>			<b>88,282</b>	<b>104,313</b>	<b>132,916</b>	<b>116,672</b>	<b>153,165</b>
<b>TOTAL SALARIES &amp; BENEFITS</b>			<b>331,669</b>	<b>353,407</b>	<b>394,446</b>	<b>392,268</b>	<b>435,372</b>

## 2131200 500241 DW FOOD WORKSHOP

2131200	500241	DW FOOD WORKSHP REIMBURS	-	320	-	500	500
<b>TOTAL FOOD WORKSHOP</b>			<b>-</b>	<b>320</b>	<b>-</b>	<b>500</b>	<b>500</b>

## 500430 REPAIRS

2131201	500430	ES FOOD EQUIP REPAIRS	1,390	1,299	1,437	2,000	2,000
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2131202	500430	MS FOOD EQUIP REPAIRS	1,388	2,409	1,566	2,000	2,000
2131203	500430	HS FOOD EQUIP REPAIRS	5,367	2,860	1,234	2,000	2,000
2131902	500430	MS VENDING REPAIRS	376	-	-	150	150
2131903	500430	HS VENDING REPAIRS	139	-	113	150	150
<b>TOTAL REPAIRS</b>			<b>8,660</b>	<b>6,568</b>	<b>4,349</b>	<b>6,300</b>	<b>6,300</b>

500431 MAINTENANCE CONTRACTS

2131201	500431	ES FOOD - SERVICE CONTRACT	1,249	874	1,101	1,768	1,864
2131202	500431	MS FOOD - SERVICE CONTRACT	1,349	921	1,167	1,919	1,864
2131203	500431	HS FOOD - SERVICE CONTRACT	1,212	1,031	1,299	1,831	1,954
<b>TOTAL MAINTENANCE CONTRACTS</b>			<b>3,811</b>	<b>2,825</b>	<b>3,567</b>	<b>5,518</b>	<b>5,682</b>

500442 LEASE/RENTAL

2131902	500442	MS VENDING	1,646	1,097	-	-	-
2131903	500442	HS VENDING	1,646	1,097	-	-	-
<b>TOTAL LEASE/RENTAL</b>			<b>3,291</b>	<b>2,194</b>	<b>-</b>	<b>-</b>	<b>-</b>

500531 COMMUNICATIONS

2131200	500531	FOOD SERVICE COMMUNICATIC	120	120	120	120	120
<b>TOTAL COMMUNICATIONS</b>			<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>

500580 TRAVEL

2131200	500580	FOOD MILEAGE REIMBURSE	403	524	250	430	400
<b>TOTAL TRAVEL</b>			<b>403</b>	<b>524</b>	<b>250</b>	<b>430</b>	<b>400</b>

500610 GENERAL SUPPLIES

2131200	500610	FOOD OFFICE SUPPLIES D.W.	107	273	255	280	240
2131201	500610	ES FOOD DEPT. SUPPLIES	4,194	5,177	3,592	4,892	4,687
2131202	500610	MS FOOD DEPT. SUPPLIES	4,071	3,809	2,823	4,073	3,879
2131203	500610	HS FOOD DEPT. SUPPLIES	4,480	4,931	3,539	3,865	4,414
2131900	500610	FOOD FUNCTIONS ONLY	4,939	5,924	3,896	4,694	5,107
2131901	500610	ES FOOD PRODUCTS	55,262	58,073	41,105	58,000	52,765
2131902	500610	MS FOOD PRODUCTS	48,509	49,347	44,905	52,500	48,256
2131903	500610	HS FOOD PRODUCTS	45,055	44,992	32,766	49,777	42,305
<b>TOTAL GENERAL SUPPLIES</b>			<b>166,617</b>	<b>172,526</b>	<b>132,880</b>	<b>178,081</b>	<b>161,653</b>

500621 PROPANE

2131201	500621	ES FOOD DEPT PROPANE	265	366	195	336	206
2131202	500621	MS FOOD DEPT PROPANE	1,105	1,179	202	1,306	908
2131203	500621	HS FOOD DEPT PROPANE	1,172	1,316	1,318	1,214	942
<b>TOTAL PROPANE</b>			<b>2,542</b>	<b>2,861</b>	<b>1,716</b>	<b>2,856</b>	<b>2,056</b>
500631 VENDING							
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2131902	500631	MS VENDING PRODUCTS	1,243	2,006	1,172	2,040	1,696
2131903	500631	HS VENDING PRODUCTS	7,861	9,485	5,862	9,646	8,624
<b>TOTAL VENDING</b>			<b>9,105</b>	<b>11,491</b>	<b>7,034</b>	<b>11,686</b>	<b>10,320</b>
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	-	200	200
2131203	500731	HS FOOD DEPT NEW EQUIP	-	36	-	200	200
<b>TOTAL NEW EQUIPMENT</b>			<b>-</b>	<b>541</b>	<b>-</b>	<b>600</b>	<b>600</b>
500735 REPLACE EQUIPMENT							
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2131201	500735	ES FOOD DEPT REPLACEMNT	1,355	76	1,235	400	400
2131202	500735	MS FOOD DEPT REPLACEMNT	123	91	1,221	400	400
2131203	500735	HS FOOD DEPT REPLACEMNT	1,558	2,890	479	600	600
<b>TOTAL REPLACE EQUIPMENT</b>			<b>3,035</b>	<b>3,057</b>	<b>2,934</b>	<b>1,400</b>	<b>1,400</b>
500810 DUES & FEES							
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2131200	500810	DW FOOD DUES & FEES	1,284	1,457	438	1,390	1,390
<b>TOTAL DUES &amp; FEES</b>			<b>1,284</b>	<b>1,457</b>	<b>438</b>	<b>1,390</b>	<b>1,390</b>
<b>TOTAL NON-SALARY RELATED EXPENSES</b>			<b>198,868</b>	<b>204,485</b>	<b>153,288</b>	<b>208,881</b>	<b>190,421</b>
<b>TOTAL FOOD SERVICE</b>			<b>530,537</b>	<b>557,891</b>	<b>547,734</b>	<b>601,149</b>	<b>625,793</b>