

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

			18- 19	19 - 20	20 - 21	21 - 22	22 - 23
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
500111 ADMIN SALARY							
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2131200	500111	FOOD DIRECTOR SALARY	57,223	58,940	60,708	60,708	61,922
<b>TOTAL ADMIN SALARY</b>			<b>57,223</b>	<b>58,940</b>	<b>60,708</b>	<b>60,708</b>	<b>61,922</b>
500113 PROFESSIONAL-OTHER SALARY							
2131200	500113	WAGE POOL - FOOD SERVICE	-	-	-	1,821	1,858
<b>TOTAL PROFESSIONAL-OTHER SALAR</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>1,821</b>	<b>1,858</b>
500119 SERVICE WORK							
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2131201	500119	ES FOOD DEPT SALARY	64,324	65,765	59,611	63,829	64,602
2131202	500119	MS FOOD DEPT SALARY	56,702	64,328	55,796	75,275	74,565
2131203	500119	HS FOOD DEPT SALARY	67,853	68,843	66,188	77,024	79,152
2131900	500119	D.W. FUNCTION SALARY	98	149	-	150	80
<b>TOTAL SERVICE WORK</b>			<b>188,978</b>	<b>199,085</b>	<b>181,594</b>	<b>216,278</b>	<b>218,399</b>
500122 SUBSTITUTES SALARY							
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2131201	500122	ES FOOD DEPT SUBSTITUTES	989	1,752	430	1,400	1,050
2131202	500122	MS FOOD DEPT SUBSTITUTES	674	646	804	800	700
2131203	500122	HS FOOD DEPT SUBSTITUTES	1,229	1,106	178	1,200	800
2131200	500211	DW FOOD HEALTH INS	-	-	-	-	-
<b>TOTAL SUBSTITUTES SALARY</b>			<b>2,892</b>	<b>3,504</b>	<b>1,413</b>	<b>3,400</b>	<b>2,550</b>
<b>TOTAL SALARIES</b>			<b>249,093</b>	<b>261,529</b>	<b>243,715</b>	<b>282,207</b>	<b>284,729</b>
500211 HEALTH INSURANCE							
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2131201	500211	ES FOOD DEPT HEALTH INS	11,162	21,847	34,220	39,865	41,976
2131202	500211	MS FOOD DEPT HEALTH INS	33,486	44,276	45,201	51,166	53,684
2131203	500211	HS FOOD DEPT HEALTH INS	22,324	28,887	32,841	11,300	35,126
<b>TOTAL HEALTH INSURANCE</b>			<b>66,971</b>	<b>95,010</b>	<b>112,262</b>	<b>102,331</b>	<b>130,786</b>
500212 DENTAL INSURANCE							
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2131200	500212	DW FOOD DENTAL INS	1,223	1,251	1,300	1,300	1,281
<b>TOTAL DENTAL INSURANCE</b>			<b>1,223</b>	<b>1,251</b>	<b>1,300</b>	<b>1,300</b>	<b>1,281</b>
500213 LIFE INSURANCE							

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2131200	500213	DW FOOD LIFE INS	126	126	108	108	108
2131201	500213	ES FOOD DEPT LIFE INS	34	32	29	29	29
2131202	500213	MS FOOD DEPT LIFE INS	34	35	29	29	29
2131203	500213	HS FOOD DEPT LIFE INS	34	32	29	29	29
<b>TOTAL LIFE INSURANCE</b>			<b>228</b>	<b>225</b>	<b>195</b>	<b>195</b>	<b>195</b>
500213 LIFE INSURANCE							
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2131200	500214	DW FOOD DISABILITY INS	132	135	118	115	115
<b>TOTAL DISABILITY INSURANCE</b>			<b>132</b>	<b>135</b>	<b>118</b>	<b>115</b>	<b>115</b>
500220 SOCIAL SECURITY CONTRIBUTIONS							
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2131200	500220	DW FOOD SOCIAL SECURITY	4,003	4,095	4,227	4,375	4,872
2131201	500220	ES FOOD DEPT SOC SECURITY	4,891	4,948	4,134	4,581	4,655
2131202	500220	MS FOOD DEPT SOC SECURITY	4,225	4,579	3,761	5,205	5,183
2131203	500220	HS FOOD DEPT SOC SECURITY	5,127	5,097	4,838	5,858	5,820
2131900	500220	D.W. FUNCTION SOC SECURITY	8	11	-	11	6
<b>TOTAL SOCIAL SECURITY CONTRIBU</b>			<b>18,255</b>	<b>18,731</b>	<b>16,960</b>	<b>20,030</b>	<b>20,536</b>
500231 NON TEACHER RETIREMENT							
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2131200	500231	DW FOOD NON TECHR RETIREM	6,512	6,583	6,781	8,792	8,967
2131201	500231	ES FOOD DEPT NON TCHR RETIR	2,228	2,266	2,136	3,061	3,094
2131202	500231	MS FOOD DEPT NON TCHR RETII	4,180	4,288	3,987	5,777	5,840
2131203	500231	HS FOOD DEPT NON TCHR RETIF	4,579	4,409	4,250	5,950	6,014
2131900	500231	D.W. FUNCTION NON TCHR RETI	7	17	-	21	11
<b>TOTAL NON TEACHER RETIREMENT</b>			<b>17,505</b>	<b>17,564</b>	<b>17,154</b>	<b>23,601</b>	<b>23,926</b>
<b>TOTAL BENEFITS</b>			<b>104,313</b>	<b>132,916</b>	<b>147,988</b>	<b>147,572</b>	<b>176,839</b>
<b>TOTAL SALARIES &amp; BENEFITS</b>			<b>353,407</b>	<b>394,446</b>	<b>391,703</b>	<b>429,779</b>	<b>461,568</b>
2131200 500241 DW FOOD WORKSHOP							
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2131200	500241	DW FOOD WORKSHRP REIMBURS	320	-	-	500	200
<b>TOTAL FOOD WORKSHOP</b>			<b>320</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>200</b>
500430 REPAIRS							
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2131201	500430	ES FOOD EQUIP REPAIRS	1,299	1,437	-	2,000	1,500

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2131202	500430	MS FOOD EQUIP REPAIRS	2,409	1,566	1,174	2,000	1,500
2131203	500430	HS FOOD EQUIP REPAIRS	2,860	1,234	232	2,000	1,500
2131902	500430	MS VENDING REPAIRS	-	-	-	150	150
2131903	500430	HS VENDING REPAIRS	-	113	-	150	150
<b>TOTAL REPAIRS</b>			<b>6,568</b>	<b>4,349</b>	<b>1,406</b>	<b>6,300</b>	<b>4,800</b>
500431 MAINTENANCE CONTRACTS							
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2131201	500431	ES FOOD - SERVICE CONTRACT	874	1,101	1,332	1,864	1,843
2131202	500431	MS FOOD - SERVICE CONTRACT	921	1,167	1,332	1,864	1,949
2131203	500431	HS FOOD - SERVICE CONTRACT	1,031	1,299	1,333	1,954	1,996
<b>TOTAL MAINTENANCE CONTRACTS</b>			<b>2,825</b>	<b>3,567</b>	<b>3,997</b>	<b>5,682</b>	<b>5,788</b>
500442 LEASE/RENTAL							
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2131902	500442	MS VENDING	1,097	-	-	-	-
2131903	500442	HS VENDING	1,097	-	-	-	-
<b>TOTAL LEASE/RENTAL</b>			<b>2,194</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
500531 COMMUNICATIONS							
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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							
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2131200	500580	FOOD MILEAGE REIMBURSE	524	250	69	400	200
<b>TOTAL TRAVEL</b>			<b>524</b>	<b>250</b>	<b>69</b>	<b>400</b>	<b>200</b>
500610 GENERAL SUPPLIES							
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2131200	500610	FOOD OFFICE SUPPLIES D.W.	273	255	195	240	240
2131201	500610	ES FOOD DEPT. SUPPLIES	5,177	3,592	4,249	4,687	4,339
2131202	500610	MS FOOD DEPT. SUPPLIES	3,809	2,823	4,282	3,879	3,638
2131203	500610	HS FOOD DEPT. SUPPLIES	4,931	3,539	5,652	4,414	4,707
2131900	500610	FOOD FUNCTIONS ONLY	5,924	3,896	856	5,107	3,946
2131901	500610	ES FOOD PRODUCTS	58,073	41,105	29,615	52,765	42,996
2131902	500610	MS FOOD PRODUCTS	49,347	44,905	27,749	48,256	46,971
2131903	500610	HS FOOD PRODUCTS	44,992	32,766	23,274	42,305	34,273
<b>TOTAL GENERAL SUPPLIES</b>			<b>172,526</b>	<b>132,880</b>	<b>95,872</b>	<b>161,653</b>	<b>141,110</b>

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500621 PROPANE							
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2131201	500621	ES FOOD DEPT PROPANE	366	286	128	206	205
2131202	500621	MS FOOD DEPT PROPANE	1,179	919	683	908	1,163
2131203	500621	HS FOOD DEPT PROPANE	1,316	1,437	634	942	941
<b>TOTAL PROPANE</b>			<b>2,861</b>	<b>2,641</b>	<b>1,445</b>	<b>2,056</b>	<b>2,309</b>
500631 VENDING							
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2131902	500631	MS VENDING PRODUCTS	2,006	1,172	-	1,696	1,219
2131903	500631	HS VENDING PRODUCTS	9,485	5,862	-	8,624	5,993
<b>TOTAL VENDING</b>			<b>11,491</b>	<b>7,034</b>	<b>-</b>	<b>10,320</b>	<b>7,211</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	-	244	200	200
2131203	500731	HS FOOD DEPT NEW EQUIP	36	-	4,537	200	200
<b>TOTAL NEW EQUIPMENT</b>			<b>541</b>	<b>-</b>	<b>4,781</b>	<b>600</b>	<b>600</b>
500735 REPLACE EQUIPMENT							
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2131201	500735	ES FOOD DEPT REPLACEMNT	76	1,235	12	400	400
2131202	500735	MS FOOD DEPT REPLACEMNT	91	1,221	12	400	400
2131203	500735	HS FOOD DEPT REPLACEMNT	2,890	479	6,203	600	400
<b>TOTAL REPLACE EQUIPMENT</b>			<b>3,057</b>	<b>2,934</b>	<b>6,226</b>	<b>1,400</b>	<b>1,200</b>
500810 DUES & FEES							
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2131200	500810	DW FOOD DUES & FEES	1,457	438	716	1,390	1,390
<b>TOTAL DUES &amp; FEES</b>			<b>1,457</b>	<b>438</b>	<b>716</b>	<b>1,390</b>	<b>1,390</b>
<b>TOTAL NON-SALARY RELATED EXPENSES</b>			<b>204,485</b>	<b>154,214</b>	<b>114,632</b>	<b>190,421</b>	<b>164,928</b>
<b>TOTAL FOOD SERVICE</b>			<b>557,891</b>	<b>548,660</b>	<b>506,335</b>	<b>620,200</b>	<b>626,496</b>

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<b>ACTUALS</b>	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>

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	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>
GRAND TOTAL	557891.28	547734.34	601149	635083	635083

\*\* END OF REPORT - Generated by Marjorie Whitmore \*\*