

RAYMOND SCHOOL DISTRICT
Expenditures by Object Codes (Food Service)

		19 - 20	20 - 21	21 - 22	22 - 23	23 - 24
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
500111 ADMIN SALARY						

2131200	500111 FOOD DIRECTOR SALARY	58940	60708	74296.25	61922	62,000
TOTAL ADMIN SALARY		58,940	60,708	74,296	61,922	62,000
500113 PROFESSIONAL-OTHER SALARY						
2131200	500113 WAGE POOL - FOOD SERVI	0	0	0	2167	1,860
TOTAL PROFESSIONAL-OTHER SALAR		-	-	-	2,167	1,860
500119 SERVICE WORK						

2131201	500119 ES FOOD DEPT SALARY	65765.24	59610.78	58508.42	72115	77,066
2131202	500119 MS FOOD DEPT SALARY	64328.19	55795.84	69322.48	84041	90,323
2131203	500119 HS FOOD DEPT SALARY	68842.84	66187.76	68780.05	88705	93,733
2131900	500119 D.W. FUNCTION SALARY	148.85	0	174.09	80	110
TOTAL SERVICE WORK		199,085	181,594	196,785	244,941	261,232
500122 SUBSTITUTES SALARY						

2131201	500122 ES FOOD DEPT SUBSTITUT	1752.3	429.74	5255.99	1050	2,480
2131202	500122 MS FOOD DEPT SUBSTITUT	646	804.44	858	700	770
2131203	500122 HS FOOD DEPT SUBSTITUT	1106.07	178.38	2847.87	800	1,370
TOTAL SUBSTITUTES SALARY		3,504	1,413	8,962	2,550	4,620
TOTAL SALARIES		261,529	243,715	280,043	311,580	329,712
500211 HEALTH INSURANCE						

2131201	500211 ES FOOD DEPT HEALTH INS	21847.34	34219.78	37953.44	30777	31,769
2131202	500211 MS FOOD DEPT HEALTH IN	44276.41	45200.91	51272.04	38913	34,346
2131203	500211 HS FOOD DEPT HEALTH IN	28886.61	32840.81	33969.09	24409	25,759
TOTAL HEALTH INSURANCE		95,010	112,262	123,195	94,099	91,874
500212 DENTAL INSURANCE						

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2131200	500212 DW FOOD DENTAL INS	1250.86	1299.74	1083.2	1281	2,291
TOTAL DENTAL INSURANCE		1,251	1,300	1,083	1,281	2,291
500213 LIFE INSURANCE						
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2131200	500213 DW FOOD LIFE INS	126.1	107.9	93.3	108	108
2131201	500213 ES FOOD DEPT LIFE INS	31.57	29.02	25.74	29	29
2131202	500213 MS FOOD DEPT LIFE INS	35.28	29.05	29.04	29	29
2131203	500213 HS FOOD DEPT LIFE INS	32.34	29.05	29.04	29	29
TOTAL LIFE INSURANCE		225	195	177	195	195
500213 LIFE INSURANCE						
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2131200	500214 DW FOOD DISABILITY INS	135.46	118.3	100.6	115	-
TOTAL DISABILITY INSURANCE		135	118	101	115	-
500220 SOCIAL SECURITY CONTRIBUTIONS						
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2131200	500220 DW FOOD SOCIAL SECURIT	4094.82	4226.63	5307.13	4872	4,872
2131201	500220 ES FOOD DEPT SOC SECURI	4948.16	4134.41	4429.04	5230	5,759
2131202	500220 MS FOOD DEPT SOC SECUF	4579.32	3761.29	4769.63	5908	6,568
2131203	500220 HS FOOD DEPT SOC SECUR	5096.87	4837.58	5216.89	6551	6,948
2131900	500220 D.W. FUNCTION SOC SECU	11.39	0	13.33	6	8
TOTAL SOCIAL SECURITY CONTRIBU		18,731	16,960	19,736	22,567	24,155
500231 NON TEACHER RETIREMENT						
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2131200	500231 DW FOOD NON TECHR RET	6583.47	6781.07	9454.88	8967	8,641
2131201	500231 ES FOOD DEPT NON TCHR	2266.35	2135.67	2209.84	3428	3,490
2131202	500231 MS FOOD DEPT NON TCHR	4288.49	3986.79	5848.25	6666	6,647
2131203	500231 HS FOOD DEPT NON TCHR	4408.9	4250.47	5972.04	6854	6,870
2131900	500231 D.W. FUNCTION NON TCHI	16.62	0	22.58	11	15
TOTAL NON TEACHER RETIREMENT		17,564	17,154	23,508	25,926	25,663

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TOTAL BENEFITS		132,916	147,988	167,799	144,183	144,178
TOTAL SALARIES & BENEFITS		394,446	391,703	447,842	455,763	473,890
2131200 500241 DW FOOD WORKSHOP						

2131200	500241 DW FOOD WORKSHP REIM	0	0	0	200	225
TOTAL FOOD WORKSHOP		-	-	-	200	225
500430 REPAIRS						

2131201	500430 ES FOOD EQUIP REPAIRS	1436.81	0	851.08	1500	1,500
2131202	500430 MS FOOD EQUIP REPAIRS	1566.16	1174	1152.99	1500	1,500
2131203	500430 HS FOOD EQUIP REPAIRS	1233.52	231.5	4169.01	1500	1,500
2131902	500430 MS VENDING REPAIRS	0	0	0	150	150
2131903	500430 HS VENDING REPAIRS	112.5	0	348.14	150	150
TOTAL REPAIRS		4,349	1,406	6,521	4,800	4,800
500431 MAINTENANCE CONTRACTS						

2131201	500431 ES FOOD - SERVICE CONTR.	1100.83	1331.83	1542.09	1843	1,600
2131202	500431 MS FOOD - SERVICE CONTI	1167.33	1331.83	1584.08	1949	1,600
2131203	500431 HS FOOD - SERVICE CONTR	1298.84	1332.84	1811.08	1996	1,850
TOTAL MAINTENANCE CONTRACTS		3,567	3,997	4,937	5,788	5,050
500442 LEASE/RENTAL						

2131902	500442 MS VENDING	-	-	-	-	-
2131903	500442 HS VENDING	-	-	-	-	-
TOTAL LEASE/RENTAL		-	-	-	-	-
500531 COMMUNICATIONS						

2131200	500531 FOOD SERVICE COMMUNIK	120	120	120	120	120

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		120	120	120	120	120
TOTAL COMMUNICATIONS						
500580 TRAVEL						
2131200	500580 FOOD MILEAGE REIMBURS	250.47	69.35	0	200	200
TOTAL TRAVEL		250	69	-	200	200
500610 GENERAL SUPPLIES						
2131200	500610 FOOD OFFICE SUPPLIES D.\	254.78	195.22	188.82	240	244
2131201	500610 ES FOOD DEPT. SUPPLIES	3592.42	4248.89	8995.08	4339	11,693
2131202	500610 MS FOOD DEPT. SUPPLIES	2822.77	4281.65	8107.42	3638	10,539
2131203	500610 HS FOOD DEPT. SUPPLIES	3538.67	5652.2	5353.92	4707	6,959
2131900	500610 FOOD FUNCTIONS ONLY	3896.27	855.94	5081.66	3946	6,605
2131901	500610 ES FOOD PRODUCTS	41104.82	29615.29	76990.65	42996	100,087
2131902	500610 MS FOOD PRODUCTS	44905.02	27749.2	77626.18	46971	100,913
2131903	500610 HS FOOD PRODUCTS	32765.54	23273.69	50208.34	34273	65,270
TOTAL GENERAL SUPPLIES		132,880	95,872	232,552	141,110	302,310
500621 PROPANE						
2131201	500621 ES FOOD DEPT PROPANE	286.08	127.6	304.47	205	395
2131202	500621 MS FOOD DEPT PROPANE	918.72	683.47	744.44	1163	967
2131203	500621 HS FOOD DEPT PROPANE	1436.64	633.56	1333.84	941	1,733
TOTAL PROPANE		2,641	1,445	2,383	2,309	3,095
500631 VENDING						
2131902	500631 MS VENDING PRODUCTS	1172.29	0	4460.34	1219	4,500
2131903	500631 HS VENDING PRODUCTS	5861.81	0	4723.69	5993	4,750
TOTAL VENDING		7,034	-	9,184	7,212	9,250
500650 SOFTWARE						
2131200	500650 DW FOOD SERVICE SOFTW	0	0	7040	0	4,050

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TOTAL SOFTWARE	-	-	7,040	-	4,050
500731 NEW EQUIPMENT					
2131200 500731 DW FOOD SERVICE NEW E	0	0	6900	0	-
2131201 500731 ES FOOD DEPT NEW EQUIF	0	0	69.88	200	200
2131202 500731 MS FOOD DEPT NEW EQUI	0	244	0	200	200
2131203 500731 HS FOOD DEPT NEW EQUIF	0	4537.32	0	200	200
TOTAL NEW EQUIPMENT	-	4,781	6,970	600	600
500735 REPLACE EQUIPMENT					
2131201 500735 ES FOOD DEPT REPLACEMI	1234.79	11.84	31.36	400	400
2131202 500735 MS FOOD DEPT REPLACEM	1220.69	11.84	0	400	400
2131203 500735 HS FOOD DEPT REPLACEM	478.78	6202.57	86.67	400	400
TOTAL REPLACE EQUIPMENT	2,934	6,226	118	1,200	1,200
500810 DUES & FEES					
2131200 500810 DW FOOD DUES & FEES	437.5	716	1198	1390	1,400
TOTAL DUES & FEES	438	716	1,198	1,390	1,400
TOTAL NON-SALARY RELATED EXPENSES	154,214	114,632	271,023	164,929	332,300
TOTAL FOOD SERVICE	548,660	506,335	718,865	620,692	806,190