

**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							
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2131200	500111	FOOD DIRECTOR SALARY	58940	60708	74296.25	61922	62,000
<b>TOTAL ADMIN SALARY</b>			<b>58,940</b>	<b>60,708</b>	<b>74,296</b>	<b>61,922</b>	<b>62,000</b>
500113 PROFESSIONAL-OTHER SALARY							
2131200	500113	WAGE POOL - FOOD SERVI	0	0	0	2167	3,720
<b>TOTAL PROFESSIONAL-OTHER SALAR</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>2,167</b>	<b>3,720</b>
500119 SERVICE WORK							
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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
<b>TOTAL SERVICE WORK</b>			<b>199,085</b>	<b>181,594</b>	<b>196,785</b>	<b>244,941</b>	<b>261,232</b>
500122 SUBSTITUTES SALARY							
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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
<b>TOTAL SUBSTITUTES SALARY</b>			<b>3,504</b>	<b>1,413</b>	<b>8,962</b>	<b>2,550</b>	<b>4,620</b>
<b>TOTAL SALARIES</b>			<b>261,529</b>	<b>243,715</b>	<b>280,043</b>	<b>311,580</b>	<b>331,572</b>
500211 HEALTH INSURANCE							
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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
<b>TOTAL HEALTH INSURANCE</b>			<b>95,010</b>	<b>112,262</b>	<b>123,195</b>	<b>94,099</b>	<b>91,874</b>
500212 DENTAL INSURANCE							

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2131200	500212 DW FOOD DENTAL INS	1250.86	1299.74	1083.2	1281	2,291
<b>TOTAL DENTAL INSURANCE</b>		<b>1,251</b>	<b>1,300</b>	<b>1,083</b>	<b>1,281</b>	<b>2,291</b>
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
<b>TOTAL LIFE INSURANCE</b>		<b>225</b>	<b>195</b>	<b>177</b>	<b>195</b>	<b>195</b>
500213 LIFE INSURANCE						
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2131200	500214 DW FOOD DISABILITY INS	135.46	118.3	100.6	115	-
<b>TOTAL DISABILITY INSURANCE</b>		<b>135</b>	<b>118</b>	<b>101</b>	<b>115</b>	<b>-</b>
500220 SOCIAL SECURITY CONTRIBUTIONS						
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2131200	500220 DW FOOD SOCIAL SECURIT	4094.82	4226.63	5307.13	4872	5,014
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
<b>TOTAL SOCIAL SECURITY CONTRIBU</b>		<b>18,731</b>	<b>16,960</b>	<b>19,736</b>	<b>22,567</b>	<b>24,297</b>
500231 NON TEACHER RETIREMENT						
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2131200	500231 DW FOOD NON TECHR RET	6583.47	6781.07	9454.88	8967	8,893
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
<b>TOTAL NON TEACHER RETIREMENT</b>		<b>17,564</b>	<b>17,154</b>	<b>23,508</b>	<b>25,926</b>	<b>25,915</b>

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<b>TOTAL BENEFITS</b>		<b>132,916</b>	<b>147,988</b>	<b>167,799</b>	<b>144,183</b>	<b>144,572</b>
<b>TOTAL SALARIES &amp; BENEFITS</b>		<b>394,446</b>	<b>391,703</b>	<b>447,842</b>	<b>455,763</b>	<b>476,144</b>
2131200 500241 DW FOOD WORKSHOP						
2131200	500241 DW FOOD WORKSHP REIM	0	0	0	200	225
<b>TOTAL FOOD WORKSHOP</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>200</b>	<b>225</b>
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
<b>TOTAL REPAIRS</b>		<b>4,349</b>	<b>1,406</b>	<b>6,521</b>	<b>4,800</b>	<b>4,800</b>
500431 MAINTENANCE CONTRACTS						
2131201	500431 ES FOOD - SERVICE CONTR	1100.83	1331.83	1542.09	1843	1,600
2131202	500431 MS FOOD - SERVICE CONTR	1167.33	1331.83	1584.08	1949	1,600
2131203	500431 HS FOOD - SERVICE CONTR	1298.84	1332.84	1811.08	1996	1,850
<b>TOTAL MAINTENANCE CONTRACTS</b>		<b>3,567</b>	<b>3,997</b>	<b>4,937</b>	<b>5,788</b>	<b>5,050</b>
500442 LEASE/RENTAL						
2131902	500442 MS VENDING	-	-	-	-	-
2131903	500442 HS VENDING	-	-	-	-	-
<b>TOTAL LEASE/RENTAL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
500531 COMMUNICATIONS						
2131200	500531 FOOD SERVICE COMMUNIC	120	120	120	120	120

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		120	120	120	120	120
<b>TOTAL COMMUNICATIONS</b>						
500580 TRAVEL						
2131200	500580 FOOD MILEAGE REIMBURS	250.47	69.35	0	200	200
<b>TOTAL TRAVEL</b>		<b>250</b>	<b>69</b>	<b>-</b>	<b>200</b>	<b>200</b>
500610 GENERAL SUPPLIES						
2131200	500610 FOOD OFFICE SUPPLIES D.A	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
<b>TOTAL GENERAL SUPPLIES</b>		<b>132,880</b>	<b>95,872</b>	<b>232,552</b>	<b>141,110</b>	<b>302,310</b>
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
<b>TOTAL PROPANE</b>		<b>2,641</b>	<b>1,445</b>	<b>2,383</b>	<b>2,309</b>	<b>3,095</b>
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
<b>TOTAL VENDING</b>		<b>7,034</b>	<b>-</b>	<b>9,184</b>	<b>7,212</b>	<b>9,250</b>
500650 SOFTWARE						
2131200	500650 DW FOOD SERVICE SOFTW	0	0	7040	0	4,050

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<b>TOTAL SOFTWARE</b>		-	-	7,040	-	4,050
500731 NEW EQUIPMENT						
2131200	500731 DW FOOD SERVICE NEW E	0	0	6900	0	-
2131201	500731 ES FOOD DEPT NEW EQUIP	0	0	69.88	200	200
2131202	500731 MS FOOD DEPT NEW EQUI	0	244	0	200	200
2131203	500731 HS FOOD DEPT NEW EQUIP	0	4537.32	0	200	200
<b>TOTAL NEW EQUIPMENT</b>		-	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
<b>TOTAL REPLACE EQUIPMENT</b>		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
<b>TOTAL DUES &amp; FEES</b>		438	716	1,198	1,390	1,400
<b>TOTAL NON-SALARY RELATED EXPENSES</b>		154,214	114,632	271,023	164,929	332,300
<b>TOTAL FOOD SERVICE</b>		548,660	506,335	718,865	620,692	808,444