

RAYMOND SCHOOL DISTRICT
Expenditures by Object Codes (Food Service)

			20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
500111 ADMIN SALARY							

2131200	500111	FOOD DIRECTOR SA	60,708	74,296	62,000	62,000	66,340
TOTAL ADMIN SALARY			60,708	74,296	62,000	62,000	66,340
500113 PROFESSIONAL-OTHER SALARY							

2131200	500113	WAGE POOL - FOOD	-	-	-	3,720	1,990
TOTAL PROFESSIONAL-OTHER SALAR			-	-	-	3,720	1,990
500119 SERVICE WORK							

2131201	500119	ES FOOD DEPT SALA	59,611	58,508	71,503	77,066	80,630
2131202	500119	MS FOOD DEPT SAL	55,796	69,322	82,174	90,323	98,324
2131203	500119	HS FOOD DEPT SALA	66,188	68,780	85,765	93,733	95,762
2131900	500119	D.W. FUNCTION SAI	-	174	41	110	72
TOTAL SERVICE WORK			181,594	196,785	239,483	261,232	274,788
500122 SUBSTITUTES SALARY							

2131201	500122	ES FOOD DEPT SUBS	430	5,256	1,374	2,480	2,353
2131202	500122	MS FOOD DEPT SUE	804	858	258	770	640
2131203	500122	HS FOOD DEPT SUBS	178	2,848	287	1,370	1,104
TOTAL SUBSTITUTES SALARY			1,413	8,962	1,919	4,620	4,097
TOTAL SALARIES			243,715	280,043	303,402	331,572	347,215
500211 HEALTH INSURANCE							

2131201	500211	ES FOOD DEPT HEAI	34,220	37,953	29,063	31,769	40,092
2131202	500211	MS FOOD DEPT HEA	45,201	51,272	33,966	34,346	43,342
2131203	500211	HS FOOD DEPT HEA	32,841	33,969	23,301	25,759	32,507

	20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
TOTAL HEALTH INSURANCE	112,262	123,195	86,330	91,874	115,941

500212 DENTAL INSURANCE

2131200 500212 DW FOOD DENTAL I	1,300	1,083	2,257	2,291	2,399
TOTAL DENTAL INSURANCE	1,300	1,083	2,257	2,291	2,399

500213 LIFE INSURANCE

2131200 500213 DW FOOD LIFE INS	108	93	108	108	108
2131201 500213 ES FOOD DEPT LIFE	29	26	29	29	29
2131202 500213 MS FOOD DEPT LIFE	29	29	27	29	29
2131203 500213 HS FOOD DEPT LIFE	29	29	29	29	29
TOTAL LIFE INSURANCE	195	177	193	195	195

500214 DISABILITY INSURANCE

2131200 500214 DW FOOD DISABILIT	118	101	-	-	-
TOTAL DISABILITY INSURANCE	118	101	-	-	-

500220 SOCIAL SECURITY CONTRIBUTIONS

2131200 500220 DW FOOD SOCIAL S	4,227	5,307	4,588	5,014	4,987
2131201 500220 ES FOOD DEPT SOC	4,134	4,429	5,404	5,759	5,732
2131202 500220 MS FOOD DEPT SOC	3,761	4,770	6,090	6,568	7,112
2131203 500220 HS FOOD DEPT SOC	4,838	5,217	6,225	6,948	6,908
2131900 500220 D.W. FUNCTION SO	-	13	3	8	6
TOTAL SOCIAL SECURITY CONTRIBU	16,960	19,736	22,309	24,297	24,745

500231 NON TEACHER RETIREMENT

2131200 500231 DW FOOD NON TEC	6,781	9,455	8,717	8,893	9,245
2131201 500231 ES FOOD DEPT NON	2,136	2,210	3,574	3,490	3,666
2131202 500231 MS FOOD DEPT NOI	3,987	5,848	6,373	6,647	6,999
2131203 500231 HS FOOD DEPT NON	4,250	5,972	6,693	6,870	7,241

		20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
2131900	500231 D.W. FUNCTION NO	-	23	6	15	10
TOTAL NON TEACHER RETIREMENT		17,154	23,508	25,363	25,915	27,161
2131200 500241 DW FOOD WORKSHOP						

2131200	500241 DW FOOD WORKSH	-	-	135	225	667
TOTAL WORKSHOPS		-	-	135	225	667
TOTAL BENEFITS		147,988	167,799	136,587	144,797	171,108
TOTAL SALARIES & BENEFITS		391,703	447,842	439,989	476,369	518,323

500430 REPAIRS

2131201	500430 ES FOOD EQUIP REF	-	851	1,701	1,500	1,500
2131202	500430 MS FOOD EQUIP RE	1,174	1,153	437	1,500	1,500
2131203	500430 HS FOOD EQUIP REF	232	4,169	188	1,500	1,500
2131902	500430 MS VENDING REPAI	-	-	-	150	150
2131903	500430 HS VENDING REPAIF	-	348	-	150	150
TOTAL REPAIRS		1,406	6,521	2,326	4,800	4,800

500431 MAINTENANCE CONTRACTS

2131201	500431 ES FOOD - SERVICE	1,332	1,542	1,552	1,600	1,600
2131202	500431 MS FOOD - SERVICE	1,332	1,584	1,455	1,600	1,600
2131203	500431 HS FOOD - SERVICE	1,333	1,811	1,177	1,850	1,600
TOTAL MAINTENANCE CONTRACTS		3,997	4,937	4,184	5,050	4,800

500531 COMMUNICATIONS

2131200	500531 FOOD SERVICE COM	120	120	120	120	120
TOTAL LEASE/RENTAL		120	120	120	120	120

500580 TRAVEL

			20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET

2131200	500580	FOOD MILEAGE REII	69	-	-	200	200
TOTAL TRAVEL			69	-	-	200	200

500610 GENERAL SUPPLIES

2131200	500610	FOOD OFFICE SUPPI	195	189	10	244	200
2131201	500610	ES FOOD DEPT. SUP	4,249	8,995	4,947	11,693	5,145
2131202	500610	MS FOOD DEPT. SUI	4,282	8,107	4,707	10,539	4,895
2131203	500610	HS FOOD DEPT. SUP	5,652	5,354	4,940	6,959	5,138
2131900	500610	FOOD FUNCTIONS C	856	5,082	1,280	6,605	1,331
2131901	500610	ES FOOD PRODUCT	29,615	76,991	75,310	100,087	78,322
2131902	500610	MS FOOD PRODUCT	27,749	77,626	66,338	100,913	68,991
2131903	500610	HS FOOD PRODUCT	23,274	50,208	56,057	65,270	58,299
TOTAL GENERAL SUPPLIES			95,872	232,552	213,589	302,310	222,321

500621 PROPANE

2131201	500621	ES FOOD DEPT PROI	128	304	318	395	310
2131202	500621	MS FOOD DEPT PRC	683	744	1,083	967	492
2131203	500621	HS FOOD DEPT PRO	634	1,334	1,524	1,733	1,442
TOTAL PROPANE			1,445	2,383	2,924	3,095	2,244

500631 VENDING

2131902	500631	MS VENDING PROD	-	4,460	1,291	4,500	1,470
2131903	500631	HS VENDING PRODU	-	4,724	3,069	4,750	3,450
TOTAL VENDING			-	9,184	4,360	9,250	4,920

500650 SOFTWARE

2131200	500650	DW FOOD SERVICE :	-	7,040	-	4,050	5,936
TOTAL SOFTWARE			-	7,040	-	4,050	5,936

500731 NEW EQUIPMENT

			20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET

2131200	500731	DW FOOD SERVICE	-	6,900	816	-	-
2131201	500731	ES FOOD DEPT NEW	-	70	147	200	200
2131202	500731	MS FOOD DEPT NEV	244	-	3,018	200	200
2131203	500731	HS FOOD DEPT NEV	4,537	-	-	200	200
TOTAL NEW EQUIPMENT			4,781	6,970	3,981	600	600
500735 REPLACE EQUIPMENT							

2131201	500735	ES FOOD DEPT REPL	12	31	-	400	400
2131202	500735	MS FOOD DEPT REP	12	-	-	400	400
2131203	500735	HS FOOD DEPT REPI	6,203	87	-	400	400
TOTAL REPLACE EQUIPMENT			6,226	118	-	1,200	1,200
500810 DUES & FEES							

2131200	500810	DW FOOD DUES & F	716	1,198	1,392	1,400	1,540
TOTAL DUES & FEES			716	1,198	1,392	1,400	1,540
TOTAL NON-SALARY RELATED EXPENSES			114,632	271,023	232,876	332,075	248,681
TOTAL FOOD SERVICE			506,335	718,865	672,865	808,444	767,004