

**RAYMOND SCHOOL DISTRICT**  
**Expenditures by Object Codes (Safety & Facilities)**

		<b>19 - 20</b>	<b>20 - 21</b>	<b>21 - 22</b>	<b>22 - 23</b>	<b>23 - 24</b>
		<b>ACTUALS</b>	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>
500115 OFFICE/CLERIC						
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12600032	500115 DW MAINT CLERICAL SALAR'	20,861.07	(2,077.82)	-	-	-
<b>TOTAL OFFICE/CLERICAL</b>		<b>20,861</b>	<b>(2,078)</b>	<b>-</b>	<b>-</b>	<b>-</b>
500116 MAINTENANCE SALARY						
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12600032	500116 DW MAINTENANCE SALARY	117,501.68	120,197.47	127,152.78	124,910.00	151,001
12600132	500116 ES CUSTODIAL SALARY	118,543.31	130,370.39	128,101.82	150,948.00	153,238
12600232	500116 MS CUSTODIAL SALARY	122,028.50	147,895.33	117,766.82	186,146.00	186,146
12600332	500116 HS CUSTODIAL SALARY	142,917.73	142,546.61	153,388.26	180,696.00	190,353
12610032	500116 FACILITIES DIRECTOR SALAR'	90,307.57	90,428.35	92,983.25	92,983.00	97,632
<b>TOTAL MAINTENANCE SALARY</b>		<b>591,299</b>	<b>631,438</b>	<b>619,393</b>	<b>735,683</b>	<b>778,370</b>
500122 SUBSTITUTES SALARY						
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12600032	500122 DW CUSTODIAN SUB SALAR'	49,682.50	19,796.27	45,155.98	40,271.00	45,000
<b>TOTAL SUBSTITUTES SALARY</b>		<b>49,683</b>	<b>19,796</b>	<b>45,156</b>	<b>40,271</b>	<b>45,000</b>
500130 OVERTIME SALARY						
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12600032	500130 DW CUSTODIAL O.T.	182.41	2,263.71	5,364.09	1,500.00	5,000
<b>TOTAL OVERTIME SALARY</b>		<b>182</b>	<b>2,264</b>	<b>5,364</b>	<b>1,500</b>	<b>5,000</b>
<b>TOTAL SALARIES</b>		<b>662,025</b>	<b>651,420</b>	<b>669,913</b>	<b>777,454</b>	<b>828,370</b>
500211 HEALTH INSURANCE						
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12600032	500211 MAINT HEALTH INS	44,788.74	32,118.71	35,451.31	27,629.00	59,934
12600132	500211 ES CUSTODIAL HEALTH INS	72,657.16	69,193.38	65,485.81	31,096.00	58,732
12600232	500211 MS CUSTODIAL HEALTH INS	63,401.16	69,817.81	70,719.60	80,053.00	76,264
12600332	500211 HS CUSTODIAL HEALTH INS	79,660.62	79,588.73	84,565.63	62,648.00	49,966
12610032	500211 FACILITIES DIRECTOR HEALT	19,576.84	19,752.74	20,977.41	22,110.00	24,194
<b>TOTAL HEALTH INSURANCE</b>		<b>280,085</b>	<b>270,471</b>	<b>277,200</b>	<b>223,536</b>	<b>269,090</b>

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		<b>ACTUALS</b>	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>
500212 DENTAL INSURANCE						
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12600032	500212 MAINT DENTAL INS	5,044.99	4,611.74	4,662.45	3,954.00	4,564
12600132	500212 ES CUSTODIAL DENTAL INS	2,786.01	2,590.02	2,265.10	2,078.00	4,345
12600232	500212 MS CUSTODIAL DENTAL INS	2,552.80	2,461.50	2,393.80	3,214.00	4,668
12600332	500212 HS CUSTODIAL DENTAL INS	2,871.50	2,766.67	2,907.21	2,949.00	4,668
<b>TOTAL DENTAL INSURANCE</b>		<b>13,255</b>	<b>12,430</b>	<b>12,229</b>	<b>12,195</b>	<b>18,245</b>
500213 LIFE INSURANCE						
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12600032	500213 MAINT LIFE INS	316.22	260.18	272.66	324.00	324
12600132	500213 ES CUSTODIAL LIFE INS	68.49	52.44	54.23	58.00	58
12600232	500213 MS CUSTODIAL LIFE INS	64.18	69.04	49.99	72.00	58
12600332	500213 HS CUSTODIAL LIFE INS	65.64	51.95	56.23	58.00	58
12610032	500213 FACILITIES DIRECTOR LIFE IN	126.10	107.90	107.90	108.00	108
<b>TOTAL LIFE INSURANCE</b>		<b>641</b>	<b>542</b>	<b>541</b>	<b>620</b>	<b>606</b>
500214 DISABILITY INSURANCE						
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12600032	500214 MAINT DISABILITY INS	267.80	233.97	243.62	224.00	244
12610032	500214 FACILITIES DIRECTOR DIS INS	160.94	136.50	136.50	137.00	137
<b>TOTAL DISABILITY INSURANCE</b>		<b>429</b>	<b>370</b>	<b>380</b>	<b>361</b>	<b>381</b>
500220 SOCIAL SECURITY						
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12600032	500220 MAINT SOC SECURITY	13,872.05	9,998.13	12,829.24	11,539.00	14,604
12600132	500220 ES CUSTODIAL SOC SECURIT	8,559.36	9,394.35	9,287.82	11,236.00	11,159
12600232	500220 MS CUSTODIAL SOC SECURIT	8,817.00	10,619.07	8,264.33	13,454.00	13,503
12600332	500220 HS CUSTODIAL SOC SECURIT	10,071.39	10,068.69	10,664.60	13,237.00	14,044
12610032	500220 FACILITIES DIRECTOR SOC SE	6,768.66	6,776.66	6,964.31	6,961.00	7,311
<b>TOTAL SOCIAL SECURITY</b>		<b>48,088</b>	<b>46,857</b>	<b>48,010</b>	<b>56,427</b>	<b>60,621</b>
500231 NON TEACHER RETIREMENT						
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12600032	500231 MAINT NON TCHR RETIREMI	12,342.28	10,085.83	14,049.04	13,295.00	16,856
12600132	500231 ES CUSTODIAL NON TCHR RE	13,196.95	14,362.83	17,784.55	21,223.00	20,733
12600232	500231 MS CUSTODIAL NON TCHR R	13,553.61	16,599.70	16,102.30	26,172.00	25,186

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		<b>ACTUALS</b>	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>
12600332	500231 HS CUSTODIAL NON TCHR RI	14,102.72	14,923.37	20,653.46	22,640.00	23,341
12610032	500231 FACILITIES DIR NON TCHR RE	10,087.32	10,100.95	13,073.32	13,073.00	13,210
<b>TOTAL NON TEACHER RETIREMENT</b>		<b>63,283</b>	<b>66,073</b>	<b>81,663</b>	<b>96,403</b>	<b>99,326</b>
<b>TOTAL BENEFITS</b>		<b>405,781</b>	<b>396,743</b>	<b>420,022</b>	<b>389,542</b>	<b>448,269</b>
<b>TOTAL SALARY AND BENEFITS</b>		<b>1,067,805</b>	<b>1,048,163</b>	<b>1,089,935</b>	<b>1,166,996</b>	<b>1,276,639</b>
500320 PROF DEVELOP SERV.						
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12600032	500320 MAINTENANCE WKSHP/CON	10.00	75.00	-	860.00	900
<b>TOTAL PROF DEVELOP SERV.</b>		<b>10</b>	<b>75</b>	<b>-</b>	<b>860</b>	<b>900</b>
500411 SEWER						
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12600032	500411 SAU SEWER	264.00	286.00	-	594.00	-
12600132	500411 ES SEWER	4,290.00	4,628.00	11,645.00	9,612.00	13,040
12600232	500411 MS SEWER	2,640.00	3,010.00	7,905.00	5,940.00	8,860
12600332	500411 HS SEWER	4,320.00	5,395.00	12,065.00	10,260.00	14,180
<b>TOTAL SEWER</b>		<b>11,514</b>	<b>13,319</b>	<b>31,615</b>	<b>26,406</b>	<b>36,080</b>
500421 WATER						
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12600132	500421 ES WATER	-	-	-	-	-
12600232	500421 MS WATER	-	-	-	-	-
12600332	500421 HS WATER	-	-	-	-	-
<b>TOTAL WATER</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
500423 CONTRACTED SERVICES						
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12600032	500423 CONTRACTED SERVICES	4,817.74	3,191.68	12,063.20	3,714.00	3,801
12600132	500423 ES MAINT DEPT CONTRACT	26,389.73	35,075.62	37,555.21	28,196.00	29,897
12600232	500423 MS MAINT DEPT CONTRACT	29,564.58	37,939.38	43,252.85	42,630.00	45,423
12600332	500423 HS MAINT DEPT CONTRACT	93,468.07	176,099.90	49,223.23	41,355.00	44,582
<b>TOTAL CONTRACTED SERVICES</b>		<b>154,240</b>	<b>252,307</b>	<b>142,094</b>	<b>115,895</b>	<b>123,703</b>

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		<b>ACTUALS</b>	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>
500424 GROUNDS CARE						
12630032	500424 DW LAWN -GROUNDS SERVI	509.53	975.27	1,282.66	-	-
12630132	500424 ES GROUNDS CARE SERVICE	980.56	4,757.54	2,975.70	3,000.00	3,000
12630232	500424 MS GROUNDS CARE SERVICE	917.48	2,358.65	970.39	2,000.00	2,000
12630332	500424 HS GROUNDS CARE SERVICE	1,509.46	1,902.24	1,381.33	2,000.00	2,000
<b>TOTAL GROUNDS CARE</b>		<b>3,917</b>	<b>9,994</b>	<b>6,610</b>	<b>7,000</b>	<b>7,000</b>
500430 REPAIRS						
12600032	500430 DW REPAIRS	8,624.89	2,050.47	4,974.38	1,500.00	1,500
12600132	500430 ES MAINT DEPT REPAIRS	35,385.05	9,755.76	38,657.12	30,000.00	30,000
12600232	500430 MS MAINT DEPT REPAIRS	21,834.49	39,112.93	29,324.87	26,000.00	33,000
12600332	500430 HS MAINT DEPT REPAIRS	23,824.66	37,482.59	27,547.98	25,000.00	25,000
12630132	500430 ES GROUNDS REPAIRS	4,316.87	4,097.79	2,545.97	5,600.00	5,600
12630232	500430 MS GROUNDS REPAIRS	5,119.41	1,109.68	7,420.92	5,600.00	5,600
12630332	500430 HS GROUNDS REPAIRS	7,112.64	225.03	4,067.86	5,600.00	5,600
12650032	500430 MAINT VEHICLE REPAIR	715.33	4,556.11	11,373.72	800.00	800
12690032	500430 DW MATERIAL DISPOSAL	3,032.25	7,291.43	903.09	1,500.00	1,500
<b>TOTAL REPAIRS</b>		<b>109,966</b>	<b>105,682</b>	<b>126,816</b>	<b>101,600</b>	<b>108,600</b>
500441 RENTAL LAND & BLDGS						
12600132	500441 ES PORTABLE BLDG CONTRA	36,000.00	29,725.80	-	-	-
<b>TOTAL RENTAL LAND &amp; BLDGS</b>		<b>36,000</b>	<b>29,726</b>	<b>-</b>	<b>-</b>	<b>-</b>
500449 RENTAL OF OTHER EQUIPMENT						
12630032	500449 GROUNDS RENTAL EQUIP	83.95	1,200.44	-	1,600.00	1,800
<b>TOTAL RENTAL OF OTHER EQUIPM</b>		<b>84</b>	<b>1,200</b>	<b>-</b>	<b>1,600</b>	<b>1,800</b>
500531 COMMUNICATIONS						
12600032	500531 MAINTENANCE COMMUNIC.	953.24	1,083.28	1,113.27	1,000.00	1,000
<b>TOTAL COMMUNICATIONS</b>		<b>953</b>	<b>1,083</b>	<b>1,113</b>	<b>1,000</b>	<b>1,000</b>

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500580 TRAVEL						
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12600032	500580 MAINTENANCE MILEAGE	2,639.21	3,399.13	3,885.12	3,000.00	3,429
<b>TOTAL TRAVEL</b>		<b>2,639</b>	<b>3,399</b>	<b>3,885</b>	<b>3,000</b>	<b>3,429</b>
500613 MAINTENANCE SUPPLIES						
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12600132	500613 ES MAINTENANCE SUPPLIES	23,342.82	21,095.17	17,993.03	22,366.00	23,000
12600232	500613 MS MAINTENANCE SUPPLIES	31,674.93	23,339.14	31,399.81	26,183.00	26,000
12600332	500613 HS MAINTENANCE SUPPLIES	26,520.04	23,829.46	20,910.73	23,077.00	23,000
12630132	500613 ES GROUNDS SUPPLIES	939.55	144.61	314.34	600.00	600
12630232	500613 MS GROUNDS SUPPLIES	976.93	203.50	331.07	600.00	600
12630332	500613 HS GROUNDS SUPPLIES	1,066.79	313.58	299.39	600.00	600
<b>TOTAL MAINTENANCE SUPPLIES</b>		<b>84,521</b>	<b>68,925</b>	<b>71,248</b>	<b>73,426</b>	<b>73,800</b>
500621 PROPANE						
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12320033	500621 SAU PROPANE UTILITY	810.08	1,141.60	542.48	626.00	720
12600132	500621 ES PROPANE	11,193.76	4,898.82	8,305.21	6,765.00	7,780
<b>TOTAL PROPANE</b>		<b>12,004</b>	<b>6,040</b>	<b>8,848</b>	<b>7,391</b>	<b>8,500</b>
500622 ELECTRICITY						
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12320033	500622 SAU ELECTRICITY	3,346.75	3,018.83	2,592.90	4,687.00	4,828
12600132	500622 ES ELECTRICITY	56,101.77	49,547.09	54,846.40	64,498.00	66,433
12600232	500622 MS ELECTRICITY	84,168.86	89,372.33	97,819.70	108,966.00	112,235
12600332	500622 HS ELECTRICITY	69,225.34	69,029.11	66,839.83	85,888.00	88,465
13300031	500622 FIELD LIGHTING	3,297.88	4,659.88	3,716.76	3,829.00	3,944
13300032	500622 COMMUNITY ELECTRICITY	7,691.71	17,257.28	16,709.96	9,016.00	9,287
<b>TOTAL ELECTRICITY</b>		<b>223,832</b>	<b>232,885</b>	<b>242,526</b>	<b>276,884</b>	<b>285,192</b>
500624 OIL						
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12600132	500624 ES OIL	33,715.97	19,695.51	33,556.02	33,619.00	62,531
12600232	500624 MS OIL	30,900.73	41,518.33	41,743.88	38,094.00	94,397

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12600332	500624 HS OIL	15,245.43	27,935.87	23,786.18	32,639.00	80,492
13300032	500624 COMMUNITY OIL	3,811.36	6,983.97	5,946.55	8,160.00	8,155
<b>TOTAL OIL</b>		<b>83,673</b>	<b>96,134</b>	<b>105,033</b>	<b>112,512</b>	<b>245,575</b>
500626 GASOLINE						
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12600032	500626 MAINTENANCE VEHICLE GAS	2,691.17	3,277.22	3,795.35	3,500.00	4,300
12630032	500626 GROUNDS FUEL	576.45	589.38	1,321.07	1,000.00	1,200
<b>TOTAL GASOLINE</b>		<b>3,268</b>	<b>3,867</b>	<b>5,116</b>	<b>4,500</b>	<b>5,500</b>
500650 SOFTWARE						
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12600032	500650 DW MAINTENANCE SOFTWA	13,465.44	8,586.40	6,746.36	11,187.00	10,741
12600132	500650 ES MAINT SOFTWARE	-	-	-	1,704.00	1,790
12600232	500650 MS MAINT SOFTWARE	5,752.00	6,605.28	5,925.00	9,637.00	3,586
12600332	500650 HS MAINT SOFTWARE	-	1,704.00	-	3,263.00	2,546
<b>TOTAL SOFTWARE</b>		<b>19,217</b>	<b>16,896</b>	<b>12,671</b>	<b>25,791</b>	<b>18,663</b>
500731 NEW EQUIPMENT						
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12600032	500731 DW MAINT NEW EQUIP	12,334.31	7,330.00	18,144.00	-	3,250
<b>TOTAL NEW EQUIPMENT</b>		<b>12,334</b>	<b>7,330</b>	<b>18,144</b>	<b>-</b>	<b>3,250</b>
500732 DW MAINT VEHICLE						
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12630032	500732 DW MAINT VEHICLE	-	5,838.00	-	1,000.00	1,500
<b>TOTAL DW MAINT VEHICLE</b>		<b>-</b>	<b>5,838</b>	<b>-</b>	<b>1,000</b>	<b>1,500</b>
500735 REPLACE EQUIPMENT						
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12600032	500735 DW MAINT REPLACE EQUIP	2,725.73	14,874.95	2,592.86	18,000.00	-
12600132	500735 REPLACE ES EQUIPMENT	-	-	-	-	11,000
12600232	500735 REPLACE MS EQUIPMENT	-	-	-	-	3,500
12600332	500735 REPLACE HS EQUIPMENT	-	1,158.00	-	-	-

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<b>TOTAL REPLACE EQUIPMENT</b>	<b>2,726</b>	<b>16,033</b>	<b>2,593</b>	<b>18,000</b>	<b>14,500</b>
500737 REPLACE FURN & FIXTURES					
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12600032 500737 DW MAINT REPLACE FURN &	-	-	-	-	-
<b>TOTAL REPLACE FURN &amp; FIXTURES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL NON-SALARY RELATED EXPENSES</b>	<b>760,899</b>	<b>870,732</b>	<b>778,313</b>	<b>776,865</b>	<b>938,992</b>
<b>TOTAL MAINTENANCE</b>	<b>1,828,704</b>	<b>1,918,895</b>	<b>1,868,248</b>	<b>1,943,861</b>	<b>2,215,631</b>