

RAYMOND SCHOOL DISTRICT
Expenditures by Object Codes (Facilities)

			20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
500115 OFFICE/CLERIC							

12600032	500115	DW MAINT CLERICAL SALARY	(2,078)	-	-	-	-
TOTAL OFFICE/CLERICAL			(2,078)	-	-	-	-
500116 MAINTENANCE SALARY							

12600032	500116	DW MAINTENANCE SALARY	116,495	127,153	130,932	151,001	157,235
12600132	500116	ES CUSTODIAL SALARY	129,360	128,102	139,990	153,238	161,590
12600232	500116	MS CUSTODIAL SALARY	147,186	117,767	99,353	186,146	198,256
12600332	500116	HS CUSTODIAL SALARY	141,675	153,388	173,488	190,353	199,332
12610032	500116	FACILITIES DIRECTOR SALARY	83,857	92,983	97,632	97,632	104,467
TOTAL MAINTENANCE SALARY			618,573	619,393	641,395	778,370	820,880
500122 SUBSTITUTES SALARY							

12600032	500122	DW CUSTODIAN SUB SALARY	19,796	45,156	93,728	45,000	50,920
TOTAL SUBSTITUTES SALARY			19,796	45,156	93,728	45,000	50,920
500130 OVERTIME SALARY							

12600032	500130	DW CUSTODIAL O.T.	2,264	5,364	3,228	5,000	3,964
TOTAL OVERTIME SALARY			2,264	5,364	3,228	5,000	3,964
TOTAL SALARIES			638,555	669,913	738,351	828,370	875,764
500211 HEALTH INSURANCE							

12600032	500211	MAINT HEALTH INS	32,119	35,451	49,837	59,934	74,230
12600132	500211	ES CUSTODIAL HEALTH INS	69,193	65,486	52,759	58,732	94,269
12600232	500211	MS CUSTODIAL HEALTH INS	69,818	70,720	34,464	76,264	105,105
12600332	500211	HS CUSTODIAL HEALTH INS	79,589	84,566	38,166	49,966	50,927
12610032	500211	FACILITIES DIRECTOR HEALTH II	19,753	20,977	21,544	24,194	29,914

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TOTAL HEALTH INSURANCE		270,471	277,200	196,770	269,090	354,445
500212 DENTAL INSURANCE						

12600032	500212 MAINT DENTAL INS	4,612	4,662	4,568	4,564	5,121
12600132	500212 ES CUSTODIAL DENTAL INS	2,590	2,265	4,271	4,345	5,226
12600232	500212 MS CUSTODIAL DENTAL INS	2,462	2,394	3,010	4,668	5,986
12600332	500212 HS CUSTODIAL DENTAL INS	2,767	2,907	3,946	4,668	4,129
TOTAL DENTAL INSURANCE		12,430	12,229	15,795	18,245	20,462
500213 LIFE INSURANCE						

12600032	500213 MAINT LIFE INS	260	273	280	324	324
12600132	500213 ES CUSTODIAL LIFE INS	52	54	57	58	58
12600232	500213 MS CUSTODIAL LIFE INS	69	50	38	58	72
12600332	500213 HS CUSTODIAL LIFE INS	52	56	55	58	58
12610032	500213 FACILITIES DIRECTOR LIFE INS	108	108	108	108	108
TOTAL LIFE INSURANCE		542	541	539	606	620
500214 DISABILITY INSURANCE						

12600032	500214 MAINT DISABILITY INS	234	244	252	244	309
12610032	500214 FACILITIES DIRECTOR DIS INS	137	137	137	137	137
TOTAL DISABILITY INSURANCE		370	380	389	381	446
500220 SOCIAL SECURITY						

12600032	500220 MAINT SOC SECURITY	9,715	12,829	16,658	14,604	15,636
12600132	500220 ES CUSTODIAL SOC SECURITY	9,317	9,288	9,973	11,159	11,339
12600232	500220 MS CUSTODIAL SOC SECURITY	10,565	8,264	7,061	13,503	14,040
12600332	500220 HS CUSTODIAL SOC SECURITY	10,002	10,665	12,308	14,044	14,664
12610032	500220 FACILITIES DIRECTOR SOC SEC	6,274	6,964	7,327	7,311	7,765
TOTAL SOCIAL SECURITY		45,873	48,010	53,327	60,621	63,444

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500231 NON TEACHER RETIREMENT							

12600032	500231	MAINT NON TCHR RETIREMNT	9,815	14,049	14,214	16,856	21,274
12600132	500231	ES CUSTODIAL NON TCHR RETII	14,250	17,785	19,799	20,733	21,863
12600232	500231	MS CUSTODIAL NON TCHR RET	16,520	16,102	13,360	25,186	26,824
12600332	500231	HS CUSTODIAL NON TCHR RETI	14,826	20,653	22,573	23,341	24,471
12610032	500231	FACILITIES DIR NON TCHR RET	9,367	13,073	13,727	13,210	14,134
TOTAL NON TEACHER RETIREMENT			64,778	81,663	83,674	99,326	108,566
TOTAL BENEFITS			394,464	420,022	350,492	448,269	547,983
TOTAL SALARY AND BENEFITS			1,033,019	1,089,935	1,088,843	1,276,639	1,423,747
500320 PROF DEVELOP SERV.							

12600032	500320	MAINTENANCE WKSHP/CONF	75	-	1,211	900	900
TOTAL PROF DEVELOP SERV.			75	-	1,211	900	900
500411 SEWER							

12600032	500411	SAU SEWER	286	-	1,632	-	1,632
12600132	500411	ES SEWER	4,628	11,645	11,898	13,040	11,570
12600232	500411	MS SEWER	3,010	7,905	6,500	8,860	6,500
12600332	500411	HS SEWER	5,395	12,065	10,600	14,180	9,750
TOTAL SEWER			13,319	31,615	30,630	36,080	29,452
500423 CONTRACTED SERVICES							

12600032	500423	CONTRACTED SERVICES	3,192	4,614	3,654	3,801	4,001
12600132	500423	ES MAINT DEPT CONTRACT	21,876	37,555	21,420	29,897	29,997
12600232	500423	MS MAINT DEPT CONTRACT	37,939	43,253	48,343	45,423	45,481
12600332	500423	HS MAINT DEPT CONTRACT	45,132	49,223	27,158	44,582	50,323
TOTAL CONTRACTED SERVICES			108,139	134,645	100,574	123,703	129,802

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500424 GROUNDS CARE							

12630032	500424	DW LAWN -GROUNDS SERVICE	975	1,283	242	-	-
12630132	500424	ES GROUNDS CARE SERVICE	4,758	2,976	2,081	3,000	3,000
12630232	500424	MS GROUNDS CARE SERVICE	2,359	970	1,038	2,000	2,000
12630332	500424	HS GROUNDS CARE SERVICE	1,902	1,381	2,204	2,000	2,000
TOTAL GROUNDS CARE			9,994	6,610	5,565	7,000	7,000
500430 REPAIRS							

12600032	500430	DW REPAIRS	2,050	4,974	1,931	1,500	1,800
12600132	500430	ES MAINT DEPT REPAIRS	9,756	38,657	17,180	30,000	30,000
12600232	500430	MS MAINT DEPT REPAIRS	37,618	29,325	26,035	33,000	28,000
12600332	500430	HS MAINT DEPT REPAIRS	33,777	27,548	22,705	25,000	25,000
12630132	500430	ES GROUNDS REPAIRS	4,098	2,546	1,318	5,600	5,000
12630232	500430	MS GROUNDS REPAIRS	1,110	2,214	2,442	5,600	5,000
12630332	500430	HS GROUNDS REPAIRS	225	4,068	761	5,600	5,000
12650032	500430	MAINT VEHICLE REPAIR	4,556	11,374	7,675	800	500
12690032	500430	DW MATERIAL DISPOSAL	2,610	903	1,243	1,500	1,500
TOTAL REPAIRS			95,800	121,609	81,289	108,600	101,800
500441 RENTAL LAND & BLDGS							

12600132	500441	ES PORTABLE BLDG CONTRACT	29,726	-	-	-	-
TOTAL RENTAL LAND & BLDGS			29,726	-	-	-	-
500449 RENTAL OF OTHER EQUIPMENT							

12630032	500449	GROUNDS RENTAL EQUIP	1,200	-	946	1,800	1,800
TOTAL RENTAL OF OTHER EQUIPM			1,200	-	946	1,800	1,800
500450 CONSTRUCTION SERVICES							

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14500232	500450	MS CONSTRUCTION SERVICES	-	-	-	-	69,934
14500332	500450	HS CONSTRUCTION SERVICES	-	-	-	-	247,946
		TOTAL CONSTRUCTION SERVICES	-	-	-	-	317,880
500531		COMMUNICATIONS					

12600032	500531	MAINTENANCE COMMUNICATI	1,083	1,113	890	1,000	552
		TOTAL COMMUNICATIONS	1,083	1,113	890	1,000	552
500580		TRAVEL					

12600032	500580	MAINTENANCE MILEAGE	3,111	3,885	4,311	3,429	2,000
		TOTAL TRAVEL	3,111	3,885	4,311	3,429	2,000
500613		MAINTENANCE SUPPLIES					

12600032	500610	DW MAINT OFFICE SUPPLIES	-	-	45	-	-
12600132	500613	ES MAINTENANCE SUPPLIES	21,095	17,993	18,166	23,000	22,000
12600232	500613	MS MAINTENANCE SUPPLIES	23,339	31,400	16,567	26,000	24,000
12600332	500613	HS MAINTENANCE SUPPLIES	23,829	20,911	19,420	23,000	23,000
12630132	500613	ES GROUNDS SUPPLIES	145	314	828	600	600
12630232	500613	MS GROUNDS SUPPLIES	204	331	636	600	600
12630332	500613	HS GROUNDS SUPPLIES	314	299	852	600	600
		TOTAL MAINTENANCE SUPPLIES	68,925	71,248	56,514	73,800	70,800
500621		PROPANE					

12320033	500621	SAU PROPANE UTILITY	1,142	542	2,408	720	1,660
12600132	500621	ES PROPANE	4,899	8,305	12,063	7,780	10,364
		TOTAL PROPANE	6,040	8,848	14,471	8,500	12,024

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500622 ELECTRICITY							

12320033	500622	SAU ELECTRICITY	3,019	2,593	2,502	4,828	2,595
12600132	500622	ES ELECTRICITY	49,547	54,846	68,437	66,433	70,969
12600232	500622	MS ELECTRICITY	89,372	97,820	118,154	112,235	105,751
12600332	500622	HS ELECTRICITY	69,029	66,840	90,879	88,465	77,082
13300031	500622	FIELD LIGHTING	4,660	3,717	3,943	3,944	4,089
13300032	500622	COMMUNITY ELECTRICITY	17,257	16,710	22,720	9,287	23,560
TOTAL ELECTRICITY			232,885	242,526	306,635	285,192	284,046
500624 OIL							

12600132	500624	ES OIL	19,696	33,556	49,293	62,531	47,964
12600232	500624	MS OIL	41,518	41,744	61,763	94,397	68,882
12600332	500624	HS OIL	27,936	23,786	46,784	80,492	63,336
13300032	500624	COMMUNITY OIL	6,984	5,947	11,696	8,155	8,481
TOTAL OIL			96,134	105,033	169,536	245,575	188,663
500626 GASOLINE							

12600032	500626	MAINTENANCE VEHICLE GAS	3,277	3,795	4,485	4,300	6,300
12630032	500626	GROUNDS FUEL	589	1,321	1,197	1,200	1,200
TOTAL GASOLINE			3,867	5,116	5,683	5,500	7,500
500650 SOFTWARE							

12600032	500650	DW MAINTENANCE SOFTWARE	8,586	6,746	12,184	10,741	14,150
12600132	500650	ES MAINT SOFTWARE	-	-	-	1,790	1
12600232	500650	MS MAINT SOFTWARE	6,605	5,925	-	3,586	1
12600332	500650	HS MAINT SOFTWARE	1,704	-	-	2,546	9,098
TOTAL SOFTWARE			16,896	12,671	12,184	18,663	23,250
500731 NEW EQUIPMENT							

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12600032	500731	DW MAINT NEW EQUIP	7,330	8,149	6,346	-	-
12630032	500731	DW GROUNDS NEW EQUIP	-	-	-	3,250	-
TOTAL NEW EQUIPMENT			7,330	8,149	6,346	3,250	-
500732		DW MAINT VEHICLE					

12630032	500732	DW MAINT VEHICLE	5,838	-	-	1,500	-
TOTAL DW MAINT VEHICLE			5,838	-	-	1,500	-
500735		REPLACE EQUIPMENT					

12600032	500735	DW MAINT REPLACE EQUIP	14,875	822	20,705	-	-
12600132	500735	ES REPLACE EQUIPMENT	-	-	-	11,000	-
12600332	500735	REPLACE HS EQUIPMENT	1,158	-	-	-	-
TOTAL REPLACE EQUIPMENT			16,033	822	20,705	11,000	-
500737		REPLACE FURN & FIXTURES					

12600332	500737	HS MAINT REPLACE FURN & FI	-	-	-	3,500	-
TOTAL REPLACE FURN & FIXTURES			-	-	-	3,500	-
TOTAL NON-SALARY RELATED EXPENSES			716,395	753,891	817,490	938,992	1,177,469
TOTAL MAINTENANCE			1,749,414	1,843,827	1,906,332	2,215,631	2,601,216