

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 S/	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 - FOO	-	-	-	3,720	1,990
TOTAL PROFESSIONAL-OTHER SALAR			-	-	-	3,720	1,990
500119 SERVICE WORK							

2131201	500119	ES FOOD DEPT SAL	59,611	58,508	71,503	77,066	80,630
2131202	500119	MS FOOD DEPT SA	55,796	69,322	82,174	90,323	98,324
2131203	500119	HS FOOD DEPT SAL	66,188	68,780	85,765	93,733	95,762
2131900	500119	D.W. FUNCTION SA	-	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 SUE	430	5,256	1,374	2,480	2,353
2131202	500122	MS FOOD DEPT SU	804	858	258	770	640
2131203	500122	HS FOOD DEPT SUI	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 HEA	34,220	37,953	29,063	31,769	40,092
2131202	500211	MS FOOD DEPT HE	45,201	51,272	33,966	34,346	43,342
2131203	500211	HS FOOD DEPT HE/	32,841	33,969	23,301	25,759	32,507

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TOTAL HEALTH INSURANCE			112,262	123,195	86,330	91,874	115,941
500212 DENTAL INSURANCE							

2131200	500212	DW FOOD DENTAL	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 LIF	29	29	27	29	29
2131203	500213	HS FOOD DEPT LIFI	29	29	29	29	29
TOTAL LIFE INSURANCE			195	177	193	195	195
500214 DISABILITY INSURANCE							

2131200	500214	DW FOOD DISABILI	118	101	-	-	-
TOTAL DISABILITY INSURANCE			118	101	-	-	-
500220 SOCIAL SECURITY CONTRIBUTIONS							

2131200	500220	DW FOOD SOCIAL I	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 SO	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 SC	-	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 TEI	6,781	9,455	8,717	8,893	9,245
2131201	500231	ES FOOD DEPT NOI	2,136	2,210	3,574	3,490	3,666

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2131202	500231	MS FOOD DEPT NC	3,987	5,848	6,373	6,647	6,999
2131203	500231	HS FOOD DEPT NO	4,250	5,972	6,693	6,870	7,241
2131900	500231	D.W. FUNCTION NC	-	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 WORKSI	-	-	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 RE	-	851	1,701	1,500	1,500
2131202	500430	MS FOOD EQUIP RI	1,174	1,153	437	1,500	1,500
2131203	500430	HS FOOD EQUIP RE	232	4,169	188	1,500	1,500
2131902	500430	MS VENDING REPA	-	-	-	150	150
2131903	500430	HS VENDING REPAI	-	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 - SERVIC	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 COI	120	120	120	120	120

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TOTAL LEASE/RENTAL			120	120	120	120	120
500580 TRAVEL							

2131200	500580	FOOD MILEAGE RE	69	-	-	200	200
TOTAL TRAVEL			69	-	-	200	200
500610 GENERAL SUPPLIES							

2131200	500610	FOOD OFFICE SUPP	195	189	10	244	200
2131201	500610	ES FOOD DEPT. SUI	4,249	8,995	4,947	11,693	5,145
2131202	500610	MS FOOD DEPT. SU	4,282	8,107	4,707	10,539	4,895
2131203	500610	HS FOOD DEPT. SU	5,652	5,354	4,940	6,959	5,138
2131900	500610	FOOD FUNCTIONS	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 PRODUC	27,749	77,626	66,338	100,913	68,991
2131903	500610	HS FOOD PRODUC	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 PRC	128	304	318	395	310
2131202	500621	MS FOOD DEPT PR	683	744	1,083	967	492
2131203	500621	HS FOOD DEPT PRC	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 PROI	-	4,460	1,291	4,500	1,470
2131903	500631	HS VENDING PROD	-	4,724	3,069	4,750	3,450
TOTAL VENDING			-	9,184	4,360	9,250	4,920

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500650 SOFTWARE							

2131200	500650	DW FOOD SERVICE	-	7,040	-	4,050	5,936
TOTAL SOFTWARE			-	7,040	-	4,050	5,936
500731 NEW EQUIPMENT							

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

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

2131200	500810	DW FOOD DUES &	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