

**RAYMOND SCHOOL DISTRICT**  
**Expenditures by Object Codes (District Wide)**

			<b>18 - 19</b>	<b>19 - 20</b>	<b>20 - 21</b>	<b>21 - 22</b>	<b>22 - 23</b>
			<b>ACTUALS</b>	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>
500110	REG SALARY						
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12310035	500110	SCHOOL BOARD SALARY	7,500	6,750	7,500	7,500	7,500
12313035	500110	TREASURER SALARY	3,000	3,000	3,000	4,250	3,000
<b>TOTAL REG SALARY</b>			<b>10,500</b>	<b>9,750</b>	<b>10,500</b>	<b>11,750</b>	<b>10,500</b>
500111	ADMIN SALARY						
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12320033	500111	HUMAN RESOURCE SALARY	52,238	54,043	61,076	59,236	63,975
12321033	500111	SUPERINTENDENT SALARY	118,689	120,110	119,952	120,350	130,000
12322033	500111	WAGE POOL	-	-	-	53,007	59,069
12590033	500111	FINANCE OT SALARY	99,210	102,467	100,386	101,908	102,927
<b>TOTAL ADMIN SALARY</b>			<b>270,136</b>	<b>276,620</b>	<b>281,414</b>	<b>334,501</b>	<b>355,971</b>
500112	PROFESSIONAL EDUC SALARIES						
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11100000	500112	DW WORLD LANGUAGE TEACH	-	-	-	-	-
11260019	500112	DW ELL SALARY	34,548	30,798	36,373	30,087	34,226
<b>TOTAL PROFESSIONAL EDUC SALARIES</b>			<b>34,548</b>	<b>30,798</b>	<b>36,373</b>	<b>30,087</b>	<b>34,226</b>
500113	PROFESSIONAL-OTHER						
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12590033	500113	FINANCE SALARY	15,000	15,450	15,914	15,914	16,312
<b>TOTAL PROFESSIONAL OTHER</b>			<b>15,000</b>	<b>15,450</b>	<b>15,914</b>	<b>15,914</b>	<b>16,312</b>
500115	OFFICE/CLERIC						
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12312035	500115	SCHOOL BOARD SECRETARY/CLI	3,510	4,050	4,320	3,510	3,510
12320033	500115	SAU HR ASSISTANT	-	-	18,715	16,770	19,656
12321033	500115	SAU CLERICAL SALARY	62,084	66,508	70,284	67,938	69,976
12590033	500115	FINANCE CLERICAL SALARY	54,859	60,274	79,855	84,168	84,168
<b>TOTAL OFFICE/CLERICAL</b>			<b>120,452</b>	<b>130,832</b>	<b>173,174</b>	<b>172,386</b>	<b>177,310</b>
500120	SEVERANCE PAYOUT						
-----							
11100000	500120	DW SEVERANCE PAYOUT	77,469	-	-	36,535	28,501
<b>TOTAL SEVERANCE PAYOUT</b>			<b>77,469</b>	<b>-</b>	<b>-</b>	<b>36,535</b>	<b>28,501</b>
500126	STIPEND						
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11100000	500126	HEALTH INS. STIPEND	53,481	62,300	62,680	77,100	68,650
11100018	500126	RESS STIPENDS	61,261	60,448	60,573	59,150	61,350
11100218	500126	MS GEN ED STIPEND	-	1,000	-	-	-
11100318	500126	HS GEN ED STIPEND	2,750	2,750	-	-	-
<b>TOTAL STIPEND</b>			<b>117,492</b>	<b>126,498</b>	<b>123,253</b>	<b>136,250</b>	<b>130,000</b>

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			18 - 19	19 - 20	20 - 21	21 - 22	22 - 23
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
500127 PERSONAL TIME							
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11100018	500127	REA PERSONAL TIME BUY BACK	10,301	16,991	13,781	12,064	13,284
<b>TOTAL PERSONAL TIME</b>			<b>10,301</b>	<b>16,991</b>	<b>13,781</b>	<b>12,064</b>	<b>13,284</b>
500128 HEALTH INCENTIVES							
-----							
11100000	500128	HEALTH INCENTIVES	-	-	(400)	-	-
<b>TOTAL HEALTH INCENTIVES</b>			<b>-</b>	<b>-</b>	<b>(400)</b>	<b>-</b>	<b>-</b>
500130 OVERTIME SALARY							
-----							
12590033	500130	SAU FINANCE OVERTIME	209	131	-	250	250
<b>TOTAL OVERTIME SALARY</b>			<b>209</b>	<b>131</b>	<b>-</b>	<b>250</b>	<b>250</b>
<b>TOTAL SALARIES</b>			<b>656,107</b>	<b>607,070</b>	<b>654,009</b>	<b>749,737</b>	<b>766,354</b>
500211 HEALTH INSURANCE							
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11100000	500211	DW HEALTH INSURANCE	-	-	-	-	-
11100036	500211	FOOD SERVICE DIR HEALTH INS	13,824	14,501	14,632	15,949	16,378
11260019	500211	DW ELL HEALTH	1,929	14,468	-	-	-
12320033	500211	SAU HEALTH INS	18,309	19,577	19,753	21,531	22,110
12321033	500211	SUPERINTENDENT HEALTH INS	37,325	39,154	39,505	43,062	44,220
12590033	500211	FINANCE HEALTH INS	60,438	47,462	62,347	66,733	59,088
<b>TOTAL HEALTH INSURANCE</b>			<b>131,825</b>	<b>135,161</b>	<b>136,237</b>	<b>147,275</b>	<b>141,796</b>
500212 DENTAL INSURANCE							
-----							
11100000	500212	DW DENTAL	24	-	-	-	-
11260019	500212	DW ELL DENTAL	114	457	-	-	-
12320033	500212	SAU DENTAL INS	2,158	2,206	2,291	2,292	2,257
12321033	500212	SUPERINTENDENT DENTAL INS	4,422	4,472	4,558	4,756	3,634
12590033	500212	FINANCE DENTAL INS	4,219	3,714	4,128	4,154	3,815
<b>TOTAL DENTAL INSURANCE</b>			<b>10,937</b>	<b>10,848</b>	<b>10,977</b>	<b>11,202</b>	<b>9,706</b>
500213 LIFE INSURANCE							
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11100000	500213	DW LIFE	1	-	-	-	-
11260019	500213	DW ELL LIFE	42	46	36	18	36
12320033	500213	SAU LIFE INS	126	126	108	108	108
12321033	500213	SUPERINTENDENT LIFE INS	260	252	216	216	216
12590033	500213	FINANCE LIFE INS	148	151	136	137	137
<b>TOTAL LIFE INSURANCE</b>			<b>577</b>	<b>575</b>	<b>496</b>	<b>479</b>	<b>497</b>

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500214 DISABILITY INSURANCE							
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12320033	500214	SAU DISABILITY INS	118	122	115	103	125
12321033	500214	SUPERINTENDENT DISABILITY II	335	313	269	265	273
12590033	500214	FINANCE DISABILITY INS	161	161	137	137	137
<b>TOTAL DISABILITY INSURANCE</b>			<b>614</b>	<b>595</b>	<b>521</b>	<b>505</b>	<b>535</b>
500220 SOCIAL SECURITY							
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11100000	500220	DW SOCIAL SECURITY	13,492	7,651	5,113	12,399	11,951
11100018	500220	SOCIAL SECURITY LONGEVITY	5,475	5,925	5,689	5,448	5,709
11260019	500220	DW ELL SOC SEC	2,481	2,077	2,783	2,302	2,767
12310035	500220	SCHL BD SOC SEC.	574	516	574	574	574
12312035	500220	SOCIAL SECURITY CONTRIBUTIC	269	310	331	248	269
12313035	500220	TREASURER SOC SEC	230	230	230	326	230
12320033	500220	SAU SOC SECURITY	3,681	3,805	5,755	5,657	6,233
12321033	500220	SUPERINTENDENT SOC SECURI	13,582	14,016	14,290	18,493	19,652
12590033	500220	FINANCE SOC SECURITY	11,776	13,106	14,351	14,755	15,123
<b>TOTAL SOCIAL SECURITY</b>			<b>51,558</b>	<b>47,635</b>	<b>49,114</b>	<b>60,202</b>	<b>62,508</b>
500231 NON TEACHER RETIREMENT							
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11100000	500231	DW NON-TEACHER RETIREMEN	504	-	-	3,019	3,668
11100018	500231	N/TEACHER RETIREMNT LONGE	1,309	1,313	1,340	1,638	2,847
12320033	500231	SAU NON TCHR RETIREMNT	5,943	6,037	6,822	8,329	8,995
12321033	500231	SUPERINTENDENT N-TCHR RETI	20,569	20,845	21,165	36,801	39,005
12590033	500231	FINANCE NON TCHR RETIREMNT	6,071	6,745	8,992	11,869	11,834
<b>TOTAL NON TEACHER RETIREMENT</b>			<b>34,395</b>	<b>34,939</b>	<b>38,321</b>	<b>61,656</b>	<b>66,349</b>
500232 TEACHER RETIREMENT							
-----							
11100000	500232	DW RETIREMENT	12,522	-	-	5,569	7,221
11100018	500232	TEACHER RETIREMENT	581	845	617	2,536	2,536
11260019	500232	DW ELL RETIREMENT	-	85	-	-	-
11260119	500232	ES ESL TEACHER RETIREMNT	-	(85)	-	-	-
12590033	500232	TEACHER RETIREMENT - BA	17,232	18,239	17,869	21,421	21,635
<b>TOTAL TEACHER RETIREMENT</b>			<b>30,336</b>	<b>19,084</b>	<b>18,486</b>	<b>29,526</b>	<b>31,392</b>
500240 TUITION REIMBURSEMENT							
-----							
11100018	500240	REA COURSE TUITIONS	17,386	20,471	26,331	40,000	40,000
<b>TOTAL TUITION REIMBURSEMENT</b>			<b>17,386</b>	<b>20,471</b>	<b>26,331</b>	<b>40,000</b>	<b>40,000</b>

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			<b>ACTUALS</b>	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>
500241	WORKSHP REIMBURSEMENT						
-----							
11100018	500241	REA WORKSHP REIMBURSEMNT	18,589	10,599	9,810	25,000	25,000
<b>TOTAL WORKSHP REIMBURSEMENT</b>			<b>18,589</b>	<b>10,599</b>	<b>9,810</b>	<b>25,000</b>	<b>25,000</b>
500243	RESS WORKSHOP						
-----							
11100018	500243	RESS WORKSHOP	3,299	1,823	3,832	7,000	7,000
<b>TOTAL RESS WORKSHO</b>			<b>3,299</b>	<b>1,823</b>	<b>3,832</b>	<b>7,000</b>	<b>7,000</b>
500250	UNEMPLOYMENT COMPENSATION						
-----							
11100000	500250	DW UNEMPLOYMENT	-	-	-	7,500	7,500
<b>TOTAL UNEMPLOYMENT COMP</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>7,500</b>	<b>7,500</b>
500260	WORKERS' COMP						
-----							
11100000	500260	DW WORKERS COMPENSATION	119,292	54,334	102,265	105,333	87,970
<b>TOTAL WORKERS' COMP</b>			<b>119,292</b>	<b>54,334</b>	<b>102,265</b>	<b>105,333</b>	<b>87,970</b>
500270	FLEXIBLE SPENDING						
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11100000	500270	FLEXIBLE SPENDING ACCOUNT	5,438	3,906	8,296	6,398	6,398
<b>TOTAL FLEXIBLE SPENDING</b>			<b>5,438</b>	<b>3,906</b>	<b>8,296</b>	<b>6,398</b>	<b>6,398</b>
<b>TOTAL BENEFITS</b>			<b>424,247</b>	<b>339,971</b>	<b>404,686</b>	<b>502,076</b>	<b>486,651</b>
<b>TOTAL SALARY AND BENEFITS</b>			<b>1,080,354</b>	<b>947,041</b>	<b>1,058,695</b>	<b>1,251,813</b>	<b>1,253,005</b>
500312	MGNT SERVICES						
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12310035	500312	DISTRICT MTG EXPENSES	2,177	2,022	5,311	2,000	2,000
<b>TOTAL MGNT SERVICES</b>			<b>2,177</b>	<b>2,022</b>	<b>5,311</b>	<b>2,000</b>	<b>2,000</b>
500319	OTHER ADMIN SERV						
-----							
12320033	500319	SAU WORKSHOPS	55	-	-	-	-
<b>TOTAL OTHER ADMIN SERV</b>			<b>55</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
500320	PROF DEVELOP SERV.						
-----							
11100018	500320	REA WKSHP/CONFERENCE	2,399	1,100	2,958	5,000	5,000
12320033	500320	SAU STAFF DEVELOP	-	99	3,740	1,500	1,500
12590033	500320	FINANCE PROF DEVELOP	300	1,487	-	750	750
<b>TOTAL PROF DEVELOP SERV.</b>			<b>2,699</b>	<b>2,686</b>	<b>6,698</b>	<b>7,250</b>	<b>7,250</b>
500321	PROF DEVELOP-INSTRUCT						
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11100018	500321	PROF DEVELOP-INSTRUCT	21,400	37,254	44,376	30,000	30,000

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			<b>ACTUALS</b>	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b>TOTAL PROF DEVELOP-INSTRUCT</b>			<b>21,400</b>	<b>37,254</b>	<b>44,376</b>	<b>30,000</b>	<b>30,000</b>
500330 OTHER SERVICES							
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12317033	500330	AUDIT SERVICES	16,563	16,560	16,850	18,195	17,355
12318033	500330	LEGAL SERVICES	46,761	56,018	49,228	50,000	50,000
12320033	500330	OTHER SERVICES	7,843	16,278	13,173	7,200	200
12590033	500330	OTHER SERVICES	-	4,000	4,000	4,000	4,000
12832033	500330	CRIMINAL BACKGROUND CHECI	1,804	2,154	2,705	2,000	2,500
<b>TOTAL OTHER SERVICES</b>			<b>72,970</b>	<b>95,010</b>	<b>85,955</b>	<b>81,395</b>	<b>74,055</b>
500340 TECHNICAL SERVICES							
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14300032	500340	ARCHITECT/ENG SERVICE	3,375	-	12,250	1	1
<b>TOTAL TECHNICAL SERVICES</b>			<b>3,375</b>	<b>-</b>	<b>12,250</b>	<b>1</b>	<b>1</b>
500431 MAINTENANCE CONTRACTS							
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12320033	500431	SAU MAINT CONTRACT	43,968	38,890	38,890	38,800	40,000
<b>TOTAL MAINTENANCE CONTRACTS</b>			<b>43,968</b>	<b>38,890</b>	<b>38,890</b>	<b>38,800</b>	<b>40,000</b>
500442 LEASE/RENTAL							
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12320033	500442	SAU EQUIPMENT LEASE	5,067	3,593	3,923	3,820	3,820
<b>TOTAL LEASE/RENTAL</b>			<b>5,067</b>	<b>3,593</b>	<b>3,923</b>	<b>3,820</b>	<b>3,820</b>
500449 RENTAL OF OTHER EQUIPMENT							
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12320033	500449	POSTAGE METER LEASE	1,018	1,018	1,199	1,018	860
<b>TOTAL RENTAL OF OTHER EQUIPM</b>			<b>1,018</b>	<b>1,018</b>	<b>1,199</b>	<b>1,018</b>	<b>860</b>
500519 STUDENT TRANSPORTATION							
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12721018	500519	REG ED TRANSPORTATION	491,702	493,651	421,986	559,259	576,037
<b>TOTAL STUDENT TRANSPORTATION</b>			<b>491,702</b>	<b>493,651</b>	<b>421,986</b>	<b>559,259</b>	<b>576,037</b>
500520 INSURANCE							
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12600032	500520	PROPERTY/LIAB INSURANCE	91,833	74,485	75,821	79,612	64,752
<b>TOTAL INSURANCE</b>			<b>91,833</b>	<b>74,485</b>	<b>75,821</b>	<b>79,612</b>	<b>64,752</b>
500531 COMMUNICATIONS							

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-----							
12320033	500531	SAU COMMUNICATIONS	6,358	5,178	6,453	6,500	6,500
<b>TOTAL COMMUNICATIONS</b>			<b>6,358</b>	<b>5,178</b>	<b>6,453</b>	<b>6,500</b>	<b>6,500</b>
500534 POSTAGE FEES							
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12320033	500534	SAU POSTAGE	1,742	2,237	2,653	2,250	2,250
<b>TOTAL POSTAGE FEES</b>			<b>1,742</b>	<b>2,237</b>	<b>2,653</b>	<b>2,250</b>	<b>2,250</b>
500540 ADVERTISING							
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12319033	500540	ADVERTISING	3,813	6,294	4,657	4,000	4,000
<b>TOTAL ADVERTISING</b>			<b>3,813</b>	<b>6,294</b>	<b>4,657</b>	<b>4,000</b>	<b>4,000</b>
500550 PRINTING & BINDING							
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12310035	500550	DISTRICT NEWSLETTER	-	650	-	1,000	1,000
12320033	500550	SAU PRINTING	744	650	-	1,000	1,000
<b>TOTAL PRINTING &amp; BINDING</b>			<b>744</b>	<b>1,300</b>	<b>-</b>	<b>2,000</b>	<b>2,000</b>
500580 TRAVEL							
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12320033	500580	SAU MILEAGE	653	104	175	750	500
12590033	500580	BUSINESS OFFICE MILEAGE	31	-	-	100	50
<b>TOTAL TRAVEL</b>			<b>684</b>	<b>104</b>	<b>175</b>	<b>850</b>	<b>550</b>
500610 GENERAL SUPPLIES							
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11260019	500610	DW ELL SUPPLIES	69	126	217	500	500
12313035	500610	TREASURER SUPPLIES	1,976	2,816	1,656	2,000	2,000
12320033	500610	SAU SUPPLIES	7,010	10,229	14,581	6,500	6,500
<b>TOTAL GENERAL SUPPLIES</b>			<b>9,055</b>	<b>13,171</b>	<b>16,454</b>	<b>9,000</b>	<b>9,000</b>
500641 PERIODICALS							
-----							
12320033	500641	SAU PERIODICALS	-	-	-	-	-
<b>TOTAL PERIODICALS</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
500810 DUES & FEES							
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12310035	500810	SCHL BD DUES/FEES	6,920	10,078	5,934	8,650	8,650
12320033	500810	SAU DUES & FEES	1,389	3,193	4,966	2,945	2,945
12590033	500810	FINANCE DUES	1,065	25	200	400	400
<b>TOTAL DUES &amp; FEES</b>			<b>9,374</b>	<b>13,296</b>	<b>11,099</b>	<b>11,995</b>	<b>11,995</b>

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	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>
500890 STUDENT RECEIVABLES					
13190033 500890 STUDENT RECEIVABLES	(1,445)	(2,347)	(3,987)	1,500	1,500
<b>TOTAL STUDENT RECEIVABLES</b>	<b>(1,445)</b>	<b>(2,347)</b>	<b>(3,987)</b>	<b>1,500</b>	<b>1,500</b>
500830 INTEREST					
15120031 500830 DEBT INTEREST	428,603	447,314	464,107	481,371	499,260
<b>TOTAL INTEREST</b>	<b>428,603</b>	<b>447,314</b>	<b>464,107</b>	<b>481,371</b>	<b>499,260</b>
500910 PRINCIPAL					
15110031 500910 DEBT PRINCIPAL	673,499	648,382	623,553	601,389	581,591
<b>TOTAL PRINCIPAL</b>	<b>673,499</b>	<b>648,382</b>	<b>623,553</b>	<b>601,389</b>	<b>581,591</b>
500930 XFER TO Food Service					
15221031 500930 TRANSFER TO FOOD SERV	81,798	220,438	270,798	65,000	65,000
<b>TOTAL XFER TO Food Service</b>	<b>81,798</b>	<b>220,438</b>	<b>270,798</b>	<b>65,000</b>	<b>65,000</b>
<b>TOTAL NON-SALARY RELATED EXPENSES</b>	<b>1,950,488</b>	<b>2,103,976</b>	<b>2,092,372</b>	<b>1,989,010</b>	<b>1,982,421</b>
<b>TOTAL DISTRICT WIDE / SAU</b>	<b>3,030,842</b>	<b>3,051,017</b>	<b>3,151,067</b>	<b>3,240,823</b>	<b>3,235,426</b>