

RAYMOND SCHOOL DISTRICT
Detail of Expenses by Function Codes

			18 - 19	19 - 20	20 - 21	21 - 22	22 - 23
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
GENERAL FUND							
1100 REGULAR EDUCATION							
11100000	500112	DW WORLD LANGUAGE TEACHER	-	-	-	-	-
11100000	500120	DW SEVERANCE PAYOUT	77,469	-	-	36,535	28,501
11100000	500126	HEALTH INS. STIPEND	53,481	62,300	62,680	77,100	68,650
11100000	500128	HEALTH INCENTIVES	-	-	(400)	-	-
11100000	500211	DW HEALTH INSURANCE	-	-	-	-	-
11100000	500212	DW DENTAL	24	-	-	-	-
11100000	500213	DW LIFE	1	-	-	-	-
11100000	500220	DW SOCIAL SECURITY	13,492	7,651	5,113	12,399	11,951
11100000	500231	DW NON-TEACHER RETIREMENT	504	-	-	3,019	3,668
11100000	500232	DW RETIREMENT	12,522	-	-	5,569	7,221
11100000	500250	DW UNEMPLOYMENT	-	-	-	7,500	7,500
11100000	500260	DW WORKERS COMPENSATION	119,292	54,334	102,265	105,333	87,970
11100000	500270	FLEXIBLE SPENDING ACCOUNT EXP	5,438	3,906	8,296	6,398	6,398
11100018	500126	RESS STIPENDS	61,261	60,448	60,573	59,150	61,350
11100018	500127	REA PERSONAL TIME BUY BACK	10,301	16,991	13,781	12,064	13,284
11100018	500220	SOCIAL SECURITY LONGEVITY	5,475	5,925	5,689	5,448	5,709
11100018	500231	N/TEACHER RETIREMNT LONGEVITY	1,309	1,313	1,340	1,638	2,847
11100018	500232	TEACHER RETIREMENT	581	845	617	2,536	2,536
11100018	500240	REA COURSE TUITIONS	17,386	20,471	26,331	40,000	40,000
11100018	500241	REA WORKSHP REIMBURSEMNT	18,589	10,599	9,810	25,000	25,000
11100018	500243	RESS WORKSHOP	3,299	1,823	3,832	7,000	7,000
11100018	500320	REA WKSHP/CONFERENCE	2,399	1,100	2,958	5,000	5,000
11100018	500321	PROF DEVELOP-INSTRUCT	21,400	37,254	44,376	30,000	30,000
11100036	500211	FOOD SERVICE DIR HEALTH INS	13,824	14,501	14,632	15,949	16,378
11100102	500112	ES ART SALARY	47,722	51,426	55,535	55,535	55,535
11100102	500211	ES ART HEALTH INS	9,330	8,925	9,237	9,590	9,937
11100102	500212	ES ART DENTAL INS	569	569	569	569	569
11100102	500213	ES ART LIFE INS	42	42	36	36	36
11100102	500220	ES ART SOC SECURITY	3,596	3,828	4,175	4,172	4,169
11100102	500232	ES ART TEACHER RETIREMNT	8,285	9,154	9,885	11,673	11,673
11100102	500610	ES ART SUPPLIES	1,340	1,561	1,371	1,550	1,000
11100105	500610	ES LANGUAGE ART SUPPLIES	9,741	9,276	5,202	5,500	5,200
11100107	500112	ES HEALTH SALARY	64,984	66,583	68,182	68,182	68,182
11100107	500211	ES HEALTH TCHR HEALTH INS	6,026	-	-	-	-
11100107	500212	ES HEALTH TCHR DENTAL INS	810	675	-	-	-
11100107	500213	ES HEALTH TCHR LIFE INS	42	42	36	36	36
11100107	500220	ES HEALTH TCHR SOC SECURITY	4,915	5,076	5,216	5,216	5,216
11100107	500232	HEALTH TCHR RETIREMENT	11,281	11,852	12,136	14,332	14,332
11100107	500610	ES HEALTH SUPPLIES	381	711	2,270	1,360	1,000
11100108	500112	ES PHYS ED SALARY	39,335	41,968	63,065	63,065	63,065
11100108	500211	ES PHYS ED HEALTH INS	9,330	8,925	20,535	25,894	19,874
11100108	500212	ES PHYS ED DENTAL INS	569	569	997	1,370	810
11100108	500213	ES PHYS ED LIFE INS	42	42	36	36	36
11100108	500220	ES PHYS ED SOC SECURITY	2,952	3,144	4,605	4,583	4,646
11100108	500232	ES PHYS ED TEACHER RETIREMNT	6,829	7,470	11,225	13,256	13,256
11100108	500610	ES PHYS ED SUPPLIES	198	3,740	159	100	150
11100108	500731	ES PHYS ED NEW EQUIP	930	129	250	540	300
11100111	500610	ES MATH SUPPLIES	6,327	7,508	7,048	13,000	12,200
11100111	500640	ES MATH BOOKS	-	4,807	18,862	-	-
11100112	500112	ES MUSIC SALARY	63,937	65,522	67,106	67,106	67,106
11100112	500212	ES MUSIC DENTAL INS	569	569	702	569	1,370
11100112	500213	ES MUSIC LIFE INS	42	42	36	36	36

RAYMOND SCHOOL DISTRICT
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			18 - 19	19 - 20	20 - 21	21 - 22	22 - 23
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
11100112	500220	ES MUSIC SOC SECURITY	4,774	4,895	5,007	5,131	5,075
11100112	500232	ES MUSIC TEACHER RETIREMNT	11,099	11,663	11,945	14,106	14,106
11100112	500610	ES MUSIC SUPPLIES	1,706	1,846	1,695	1,125	1,300
11100113	500610	ES SCIENCE SUPPLIES	-	447	531	1,000	500
11100113	500640	ES SCIENCE BOOKS	13,297	-	-	500	-
11100115	500610	ES SOCIAL STUDIES SUPPLIES	-	-	-	-	-
11100118	500112	ES GRADES K-3 SALARY	1,435,113	1,505,787	1,376,120	1,385,653	1,385,653
11100118	500122	ES SUBSTITUTE SALARY	33,005	30,864	46,765	39,264	36,878
11100118	500211	ES TEACHERS HEALTH INS	347,992	345,280	259,823	241,674	369,428
11100118	500212	ES TEACHERS DENTAL INS	20,885	20,557	17,745	16,900	17,942
11100118	500213	ES TEACHERS LIFE INS	1,156	1,177	898	900	900
11100118	500220	ES TEACHERS SOC SECURITY	108,061	113,072	105,159	106,697	102,877
11100118	500232	ES TEACHER RETIREMNT	249,087	268,031	244,962	291,264	291,264
11100118	500323	ES CONTRACTED SERV.	64,048	1,000	-	-	-
11100118	500580	ES STAFF MILEAGE REIMB	37	-	-	150	-
11100118	500610	ES GEN ED SUPPLIES	29,177	28,061	22,730	19,850	16,503
11100118	500641	ES GENERAL PERIODICALS	4,969	3,944	2,961	2,700	3,200
11100118	500733	ES NEW FURNITURE GENERAL	3,205	3,359	2,480	1,000	500
11100118	500735	ES REPLACE EQUIP GENERAL	-	-	-	-	-
11100118	500737	ES REPLACE FURNITURE GEN	4,073	1,358	321	3,200	2,000
11100127	500112	ES READING SALARY	73,995	91,588	99,067	98,142	98,142
11100127	500211	ES READING HEALTH INS	20,840	33,459	33,209	37,729	39,748
11100127	500212	ES READING DENTAL INS	1,082	1,621	1,486	1,620	1,620
11100127	500213	ES READING LIFE INS	76	84	66	72	72
11100127	500220	ES READING SOC SECURITY	5,555	6,718	7,384	7,304	7,150
11100127	500232	ES READING TEACHER RETIREMNT	12,846	16,303	17,634	20,629	20,629
11100127	500610	ES READING SUPPLIES	5,946	3,821	991	1,000	1,000
11100127	500640	ES READING BOOKS	2,190	2,046	6,962	1,000	1,000
11100202	500610	MS ART SUPPLIES	3,935	4,000	4,815	5,376	4,000
11100205	500610	MS LANGUAGE ART SUPPLIES	1,579	1,874	4,603	3,701	1,585
11100205	500640	MS LANGUAGE ART BOOKS	1,130	615	163	685	1,400
11100206	500610	MS FOR LANG SUPPLIES	289	414	-	500	-
11100206	500640	MS FOREIGN LANG BOOKS	-	-	-	-	-
11100207	500610	MS HEALTH GENERAL SUPPLIES	131	133	566	112	392
11100207	500640	MS GENERAL BOOKS	-	-	-	5,000	-
11100208	500610	MS PHYS ED SUPPLIES	-	-	-	-	-
11100208	500731	MS PHYS ED NEW EQUIP	-	-	-	140	112
11100208	500735	PE REPLACE EQUIPMENT	822	767	821	560	504
11100209	500430	MS FACS REPAIRS	400	250	-	400	450
11100209	500610	MS FACS SUPPLIES	3,331	2,584	3,253	3,175	3,450
11100209	500735	MS FACS REPLACE EQUIP	-	-	-	75	100
11100211	500610	MS MATH SUPPLIES	899	1,136	1,148	1,772	5,224
11100211	500640	MS MATH BOOKS	199	-	-	224	464
11100211	500731	MS MATH NEW EQUIPMENT	2,689	-	-	-	-
11100211	500733	MS MATH NEW FURN	-	-	-	336	748
11100211	500735	MS MATH REPLACE EQUIP	-	-	1,064	1,960	-
11100212	500430	MS MUSIC REPAIRS	321	539	-	500	500
11100212	500610	MS MUSIC SUPPLIES	593	-	-	232	150
11100212	500640	MS MUSIC BOOKS	593	-	-	527	336
11100212	500731	MS MUSIC NEW EQUIP	1,827	-	2,516	-	-
11100212	500735	MS MUSIC REPLACE EQUIP	-	-	-	-	2,400
11100213	500430	MS SCIENCE REPAIRS	692	523	250	849	1,280
11100213	500610	MS SCIENCE SUPPLIES	2,030	1,879	1,639	4,876	6,427
11100213	500640	MS SCIENCE BOOKS	(59)	-	-	-	12,000
11100213	500731	MS SCIENCE NEW EQUIP	754	-	-	-	-
11100213	500735	MS SCIENCE REPLACE EQUIPMENT	1,535	-	537	-	560
11100215	500610	MS SOCIAL STUDIES SUPPLIES	-	-	230	575	580

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11100215	500640	MS SOCIAL STUDIES BOOKS	1,040	194	1,328	-	12,992
11100216	500610	MS TECH ED SUPPLIES	209	639	202	561	865
11100216	500731	MS TECH ED NEW EQUIPMENT	457	-	-	1,680	669
11100216	500735	MS TECH ED REPLACE EQUIP	95	340	308	95	1,400
11100216	500737	MS TECH ED REPLACE FURN	-	-	-	684	-
11100218	500112	MS GRADES 4-8 SALARY	1,589,346	1,578,134	1,787,483	1,752,225	1,821,468
11100218	500113	MS IN HOUSE SUSPEN SALARY	3,338	18,897	14,106	16,946	19,622
11100218	500117	MS 6TH PERIOD ASSIGN SALARY	-	-	-	-	-
11100218	500122	MS SUBSTITUTE SALARY	86,339	68,324	52,767	75,225	69,144
11100218	500126	MS GEN ED STIPEND	-	1,000	-	-	-
11100218	500211	MS TEACHERS HEALTH INS	367,242	374,260	397,315	426,004	459,299
11100218	500212	MS TEACHERS DENTAL INS	21,514	21,170	24,770	22,775	25,774
11100218	500213	MS TEACHERS LIFE INS	1,211	1,208	1,109	1,049	1,148
11100218	500220	MS SOC SECURITY	123,845	123,043	136,006	137,553	136,660
11100218	500232	MS TEACHER RETIREMNT	274,808	280,576	322,177	368,370	382,872
11100218	500323	MS CONTRACTED SERV.	-	-	-	-	-
11100218	500430	MS REG ED MAINT CONTRACT	-	-	321	-	-
11100218	500580	MS GENERAL ED MILEAGE REIMB	165	-	-	-	-
11100218	500610	MS GEN ED SUPPLIES	21,347	23,627	15,832	20,299	21,694
11100218	500640	General Books	-	-	-	224	-
11100218	500641	MS GENERAL PERIODICALS	571	758	1,489	1,474	3,329
11100218	500731	MS NEW EQUIPMENT GENERAL	5,771	3,123	4,516	168	-
11100218	500733	NEW FURNITURE & FIXTURES	9,731	8,926	5,200	560	1,792
11100218	500735	MS REPLACE EQUIPMENT	2,684	4,064	-	-	560
11100218	500737	MS REPLACE FURNITURE	-	-	-	-	-
11100227	500112	MS READING SALARY	67,145	68,773	70,402	70,402	70,402
11100227	500211	MS READING HEALTH INS	18,659	17,850	18,474	19,180	19,874
11100227	500212	MS READING DENTAL INS	810	810	810	810	810
11100227	500213	MS READING LIFE INS	42	42	36	36	36
11100227	500220	MS READING SOC SECURITY	4,795	4,898	5,010	5,202	5,197
11100227	500232	MS READING RETIREMENT	11,648	12,242	12,563	14,799	14,799
11100227	500610	MS READING SUPPLIES	-	-	-	-	150
11100241	500731	MS BAND NEW EQUIPMENT	-	-	-	734	-
11100241	500735	MS BAND REPLACE EQUIPMENT	-	-	-	60	2,664
11100302	500112	HS ART SALARY	63,340	66,281	75,626	68,452	36,589
11100302	500211	HS ART HEALTH INS	18,659	17,850	18,474	19,180	19,874
11100302	500212	HS ART DENTAL INS	810	810	810	810	569
11100302	500213	HS ART LIFE INS	42	42	30	36	36
11100302	500220	HS ART SOC SECURITY	4,504	4,707	5,398	5,053	2,641
11100302	500232	HS ART TEACHER RETIREMNT	10,996	11,798	12,184	14,389	7,691
11100302	500610	HS ART SUPPLIES	5,612	6,520	6,178	6,145	6,000
11100302	500640	HS ART BOOKS	20	-	59	100	150
11100302	500735	HS ART REPLACE EQUIP	500	-	500	500	8,722
11100303	500112	HS BUSINESS SALARY	66,713	67,666	69,278	69,278	69,278
11100303	500211	HS BUSINESS HEALTH INS	27,084	26,201	27,396	28,455	29,484
11100303	500212	HS BUSINESS DENTAL INS	1,370	1,370	1,370	1,370	1,370
11100303	500213	HS BUSINESS LIFE INS	42	42	36	36	36
11100303	500220	HS BUSINESS SOC SECURITY	5,028	5,089	5,196	5,265	5,265
11100303	500232	HS BUSINESS TEACHER RETIREMNT	11,581	12,045	12,332	14,562	14,562
11100303	500610	HS BUSINESS SUPPLIES	2,577	2,973	4,518	5,518	6,932
11100303	500640	HS BUSINESS BOOKS	2,408	2,307	1,992	1,052	1,052
11100305	500112	HS ENGLISH SALARY	262,764	214,093	230,992	230,992	230,992
11100305	500211	HS ENGLISH HEALTH INS	88,077	98,429	63,043	70,354	63,266
11100305	500212	HS ENGLISH DENTAL INS	2,508	2,508	2,508	2,508	2,508
11100305	500213	HS ENGLISH LIFE INS	203	168	144	144	144
11100305	500220	HS ENGLISH SOC SECURITY	19,197	15,620	16,896	17,223	17,209
11100305	500232	HS ENGLISH TEACHER RETIREMNT	45,626	38,108	41,117	48,555	48,555

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11100305	500610	HS ENGLISH SUPPLIES	586	180	435	5,000	5,000
11100305	500640	HS ENGLISH BOOKS	7,084	10,655	11,910	7,000	7,500
11100305	500641	HS ENGLISH PERIODICALS	275	133	-	1,325	1,325
11100305	500731	HS ENGLISH NEW EQUIP	-	-	-	-	1,000
11100306	500112	HS WORLD LANG SALARY	148,159	98,776	106,670	106,670	106,670
11100306	500211	HS WORLD LANG HEALTH INS	32,652	28,971	24,941	25,894	26,830
11100306	500212	HS WORLD LANG DENTAL INS	1,825	1,681	1,939	1,939	1,939
11100306	500213	HS WORLD LANG LIFE INS	101	65	72	72	72
11100306	500220	HS WORLD LANG SOC SECURITY	10,747	6,996	7,711	7,895	7,888
11100306	500232	HS WORLD LANG TEACHER RETIRE	25,738	17,582	18,995	22,422	22,422
11100306	500610	HS WORLD LANG SUPPLIES	651	517	592	700	825
11100306	500640	HS WORLD LANG BOOKS	1,649	725	1,788	7,800	3,200
11100306	500641	HS WORLD LANG PERIODICALS	173	184	184	300	850
11100306	500731	HS WORLD LANG NEW EQUIP	-	-	8,776	6,850	1,000
11100307	500610	HS HEALTH GENERAL SUPPLIES	-	-	46	396	396
11100307	500640	HS HEALTH BOOKS	65	224	200	200	200
11100308	500112	HS PHYS ED SALARY	98,876	101,499	103,917	103,917	103,917
11100308	500211	HS PHYS ED HEALTH INS	9,330	8,925	9,237	9,590	9,937
11100308	500212	HS PHYS ED DENTAL INS	1,187	853	853	854	854
11100308	500213	HS PHYS ED LIFE INS	63	63	54	54	54
11100308	500220	HS PHYS ED SOC SECURITY	7,400	7,604	7,767	7,873	7,871
11100308	500232	HS PHYS ED TEACHER RETIREMNT	17,165	18,067	18,497	21,843	21,743
11100308	500430	HS PHYS ED EQUIP REPAIRS	455	-	211	500	500
11100308	500610	HS PHYS ED SUPPLIES	515	494	565	550	550
11100308	500731	HS PHYS ED NEW EQUIP	-	527	770	750	750
11100308	500735	HS PHYS ED REPLACE EQUIP	1,578	1,344	770	750	750
11100309	500112	HS FACS / HEALTH SALARY	44,442	33,833	34,639	34,639	34,639
11100309	500211	HS FACS / HEALTH HEALTH INS	1,866	-	-	-	-
11100309	500212	HS FACS / HEALTH DENTAL INS	732	284	284	285	285
11100309	500213	HS FACS / HEALTH LIFE INS	29	21	18	18	18
11100309	500220	HS FACS / HEALTH SOC SEC	3,316	2,568	2,616	2,650	2,650
11100309	500232	HS FACS /HEALTH RETIREMNT	7,715	6,022	6,166	7,281	7,281
11100309	500610	HS FACS SUPPLIES	1,482	695	1,236	3,000	3,000
11100309	500640	HS FACS BOOKS	-	-	-	-	-
11100309	500735	HS FACS REPLACE	237	86	447	478	478
11100310	500112	HS INDUST ARTS SALARY	63,937	34,336	67,106	67,106	67,106
11100310	500211	HS INDUST ARTS HEALTH INS	22,308	3,858	22,918	25,062	25,938
11100310	500212	HS INDUST ARTS DENTAL INS	1,142	228	1,370	1,370	1,370
11100310	500213	HS INDUST ARTS LIFE INS	41	25	36	36	36
11100310	500220	HS INDUST ARTS SOC SECURITY	4,862	2,620	5,095	5,099	5,099
11100310	500232	HS INDUST ARTS TEACHER RETIREM	11,099	6,112	11,945	14,106	14,106
11100310	500430	HS IA EQUIPMENT REPAIR	1,272	175	907	1,000	1,000
11100310	500610	HS INDUST ARTS SUPPLIES	2,518	1,465	2,612	2,500	2,500
11100310	500641	HS INDUST ARTS PERIODICALS	134	176	290	170	170
11100310	500735	HS I.A. REPLACE EQUIPMENT	496	447	469	500	500
11100311	500112	HS MATH SALARY	199,213	215,800	209,142	170,720	199,969
11100311	500211	HS MATH HEALTH INS	65,585	68,710	72,878	47,643	66,578
11100311	500212	HS MATH DENTAL INS	2,136	3,560	4,120	2,749	2,990
11100311	500213	HS MATH LIFE INS	161	168	138	108	108
11100311	500220	HS MATH SOC SECURITY	14,574	15,807	14,963	12,424	14,649
11100311	500232	HS MATH TEACHER RETIREMNT	34,613	36,026	37,227	35,886	42,033
11100311	500610	HS MATH SUPPLIES	737	145	470	600	600
11100311	500640	HS MATH BOOKS	14,884	1,371	255	1,000	2,972
11100311	500641	HS MATH PERIODICALS	-	-	-	126	126
11100311	500650	HS MATH SOFTWARE	-	-	309	950	950
11100311	500735	HS MATH REPLACE EQUIPMENT	287	5,275	4,095	4,095	4,095
11100312	500112	HS MUSIC SALARY	61,900	63,457	65,015	65,015	65,015

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11100312	500211	HS MUSIC HEALTH INS	27,084	26,201	27,396	28,455	29,484
11100312	500212	HS MUSIC DENTAL INS	1,370	1,370	1,237	1,370	569
11100312	500213	HS MUSIC LIFE INS	42	42	36	36	36
11100312	500220	HS MUSIC SOC SECURITY	4,560	4,669	4,798	4,915	4,971
11100312	500232	HS MUSIC TEACHER RETIREMNT	10,746	11,295	11,573	13,666	13,666
11100312	500430	HS MUSIC REPAIRS	1,502	1,440	1,383	1,790	1,885
11100312	500610	HS MUSIC SUPPLIES	2,144	6,746	1,883	2,049	1,842
11100312	500650	HS MUSIC SOFTWARE	717	568	700	840	950
11100312	500731	HS MUSIC NEW EQUIPMENT	28,661	3,043	-	-	-
11100312	500735	HS MUSIC REPLACE EQUIP	750	-	-	1,150	1,150
11100312	500810	HS MUSIC DUES & FEES	250	250	250	650	678
11100313	500112	HS SCIENCE SALARY	269,458	225,173	242,041	241,892	241,892
11100313	500211	HS SCIENCE HEALTH INS	34,020	19,676	33,965	28,156	62,705
11100313	500212	HS SCIENCE DENTAL INS	2,508	1,652	2,136	1,948	3,077
11100313	500213	HS SCIENCE LIFE INS	186	161	144	144	144
11100313	500220	HS SCIENCE SOC SECURITY	20,211	17,154	18,344	18,398	18,151
11100313	500232	HS SCIENCE TEACHER RETIREMNT	46,778	40,081	43,083	50,846	50,846
11100313	500430	HS SCIENCE REPAIRS	544	546	550	600	600
11100313	500610	HS SCIENCE SUPPLIES	3,132	5,441	5,695	10,207	10,207
11100313	500640	HS SCIENCE BOOKS	4,202	1,095	3,287	3,172	1,200
11100313	500641	HS SCIENCE PERIODICALS	429	444	104	525	525
11100313	500731	HS SCIENCE NEW EQUIP	7,252	395	-	-	-
11100313	500735	HS SCIENCE REPLACE EQUIPMENT	3,650	-	907	-	-
11100313	500810	HS SCIENCE DUES & FEES	-	-	65	90	360
11100314	500112	HS COMPUTER SALARY	61,197	65,697	67,328	67,328	67,328
11100314	500211	HS COMPUTER HEALTH INS	25,188	24,097	24,941	25,894	26,830
11100314	500212	HS COMPUTER DENTAL INS	1,370	1,370	1,370	1,370	1,370
11100314	500213	HS COMPUTER LIFE INS	42	42	36	36	36
11100314	500220	HS COMPUTER SOC SECURITY	4,278	4,695	4,714	4,885	4,878
11100314	500232	HS COMPUTER TEACHER RETIREMNT	10,635	11,694	11,984	14,152	14,152
11100314	500610	HS COMPUTER SUPPLIES	-	1,196	1,496	2,000	2,000
11100314	500650	HS COMPUTER SOFTWARE	-	2,600	-	4,800	3,925
11100314	500731	HS COMPUTER NEW EQUIP	-	8,227	8,295	1,649	4,200
11100314	500735	HS COMPUTER REPLACE EQUIP	-	-	650	14,000	20,000
11100315	500112	HS SOCIAL STUDIES SALARY	239,171	218,752	228,297	228,297	251,465
11100315	500211	HS SOCIAL STUDIES HEALTH INS	43,442	32,364	19,405	19,180	19,874
11100315	500212	HS SOCIAL STUDIES DENTAL INS	3,479	3,667	2,991	2,990	2,749
11100315	500213	HS SOCIAL STUDIES LIFE INS	168	168	144	144	144
11100315	500220	HS SOCIAL STUDIES SOC SECURITY	17,915	16,323	17,102	17,212	19,000
11100315	500232	HS SOCIAL STUDIES TEACHER RETI	41,520	38,938	40,637	47,988	52,858
11100315	500610	HS SOCIAL STUDIES SUPPLIES	705	65	4,500	2,000	4,500
11100315	500640	HS SOCIAL STUDIES BOOKS	388	1,453	2,000	2,000	4,500
11100315	500641	HS SOCIAL STUDIES PERIODICALS	536	232	1,050	1,050	1,050
11100315	500731	HS SOCIAL STUDIES NEW EQUIP	-	-	-	-	1,000
11100316	500610	HS TECH ED SUPPLIES	668	411	969	650	650
11100316	500641	HS TECH ED PERIODICALS	31	30	34	35	35
11100316	500731	HS TECH ED NEW EQUIP	-	-	1,800	-	-
11100316	500735	HS TECH ED REPLACE EQUIP	397	9,397	75	400	400
11100318	500113	HS IN HOUSE SUSPEN SALARY	19,440	14,907	25,069	16,237	32,474
11100318	500114	HS INSTR AIDE SALARY	32,861	-	-	-	-
11100318	500117	HS 6TH PERIOD SALARY	2,563	-	29,904	6,968	6,968
11100318	500122	HS SUBSTITUTE SALARY	42,875	36,123	23,752	40,761	34,250
11100318	500126	HS GEN ED STIPEND	2,750	2,750	-	-	-
11100318	500211	HS INHOUSE HEALTH INS	50,440	3,758	36	-	21,923
11100318	500213	HS INHOUSE LIFE INS	56	18	15	14	28
11100318	500220	HS INHOUSE SOC SECURITY	7,281	4,052	5,983	4,741	6,473
11100318	500231	HS NON TCHR RETIREMNT	-	28	97	-	-

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			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
11100318	500232	HS TEACHER RETIREMNT	1,323	1,800	7,400	1,465	1,465
11100318	500323	SUBSTANCE ABUSE	25,035	-	-	-	-
11100318	500561	REGULAR ED TUITION PUBLIC HIGH	125	-	7,180	4,000	10,000
11100318	500610	HS GEN ED SUPPLIES	21,217	18,460	23,320	15,714	17,152
11100318	500640	HS GENERAL BOOKS	185	-	738	1,938	1,938
11100318	500731	HS NEW EQUIP GENERAL	-	7,665	1,606	-	-
11100318	500733	HS NEW FURN GENERAL	-	1,420	1,930	1,550	-
11100318	500735	HS GEN ED REPLACE EQUIPMENT	1,928	2,002	1,966	-	-
11100327	500211	HS Reading Health	-	-	-	9,590	9,937
11100327	500212	HS READING DENTAL	-	-	-	569	569
11100327	500213	HS READING LIFE INS	-	-	-	36	36
11100340	500641	HS PHOTOGRAPHY PERIODICALS	-	-	-	500	700
11100340	500731	HS PHOTOGRAPHY NEW EQUIPMENT	-	-	-	3,300	2,465
11100342	500610	FRESHMAN ACADEMY SUPPLIES	385	2,061	2,450	2,700	2,700
TOTAL REGULAR EDUCATION 1100'S			8,526,335	8,046,074	8,350,722	8,529,023	8,894,254
1200 SPECIAL EDUCATION							
11200019	500241	DW SPED STAFF WORKSHOPS	219	-	-	4,900	4,900
11200019	500321	DW SPED PROF DEVELOP	3,780	250	3,204	3,000	4,500
11200019	500330	DW SPED LEGAL SERVICES	14,297	14,682	9,307	10,000	10,000
11200019	500580	DW SPED MILEAGE	2,860	1,147	949	4,704	3,000
11200019	500610	DW SPED SUPPLIES	2,748	1,848	2,327	2,000	2,000
11200019	500733	DW SPED NEW FURNITURE	-	-	3,290	750	750
11200019	500735	DW REPLACE EQUIPMENT	-	-	-	5,000	5,000
11200019	500810	MEDICAID PROCESSING FEES	12,247	4,696	8,553	15,000	15,000
11200119	500114	ES SPEC EDU AIDES SALARY	381,378	399,554	309,169	375,856	299,580
11200119	500211	ES SPED HEALTH INS	446,102	383,939	248,011	334,802	226,994
11200119	500213	ES SPED LIFE INS	393	397	263	317	316
11200119	500220	ES SPED SOC SECURITY	25,922	26,352	20,638	26,368	20,893
11200119	500561	SPED TUITION PUBLIC ELEM	27,817	29,291	66,762	15,000	83,799
11200119	500569	SPED TUITION PRIVATE ELEM	82,240	197,322	423,935	173,000	226,901
11200119	500610	ES SPED SUPPLIES	1,380	3,244	1,188	2,000	2,000
11200119	500735	ES SPED REPLACE EQUIPMENT	-	-	1,715	-	-
11200219	500114	MS SPEC EDU AIDES SALARY	276,234	252,791	256,811	304,283	389,519
11200219	500211	MS SPED HEALTH INS	349,873	235,373	264,381	308,960	465,672
11200219	500213	MS SPED LIFE INS	286	271	230	260	346
11200219	500220	MS SPED SOC SECURITY	18,252	16,968	16,621	21,029	26,359
11200219	500561	SPED TUITION PUBLIC MIDDLE	468	37,164	7,806	13,738	30,000
11200219	500569	SPED TUITION PRIVATE MIDDLE	228,076	378,205	363,737	372,000	407,383
11200219	500610	MS SPED SUPPLIES	418	1,711	799	2,000	2,500
11200219	500735	MS SPED REPLACE EQUIPMENT	-	-	-	-	-
11200319	500114	HS SPEC EDU AIDES SALARY	216,097	225,949	186,752	246,033	211,226
11200319	500211	HS SPED HEALTH INS	270,088	226,838	209,498	268,958	217,875
11200319	500213	HS SPED LIFE INSURANCE	230	223	165	202	187
11200319	500220	HS SPED SOC SECURITY	14,267	15,071	12,030	16,486	14,533
11200319	500561	SPED TUITION PUBLIC HIGH	5,500	85,161	108,149	8,273	7,140
11200319	500569	SPED TUITION PRIVATE HIGH	746,381	561,128	594,357	526,000	563,877
11200319	500610	HS SPED SUPPLIES	879	(666)	729	2,000	1,500
11200319	500733	HS SPED NEW FURN	1,825	-	-	-	-
11200319	500735	HS SPED REPLACE EQUIPMENT	-	-	-	-	-
11215119	500112	ES RESOURCE SALARY	34,173	35,722	37,873	37,922	37,922
11215119	500211	ES RESOURCE HEALTH INS	25,188	24,097	24,941	25,894	19,874
11215119	500212	ES RESOURCE DENTAL INS	1,370	1,370	1,370	1,370	810
11215119	500213	ES RESOURCE LIFE INS	42	42	30	36	36
11215119	500220	ES RESOURCE SOC SECURITY	2,279	2,372	2,510	2,659	2,760

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			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
11215119	500232	ES RESOURCE TEACHER RETIREMNT	5,932	6,359	6,741	7,971	7,971
11215219	500112	MS RESOURCE SALARY	184,901	193,075	246,257	246,643	242,978
11215219	500211	MS RESOURCE HEALTH INS	40,815	8,460	51,584	54,664	56,641
11215219	500212	MS RESOURCE DENTAL INS	4,452	1,939	4,348	4,119	5,489
11215219	500213	MS RESOURCE LIFE INS	168	165	174	180	180
11215219	500220	MS RESOURCE SOC SECURITY	13,556	14,495	18,150	18,294	17,941
11215219	500232	MS RESOURCE TEACHER RETIREMNT	32,099	34,367	43,873	51,844	51,074
11215319	500112	HS RESOURCE SALARY	88,121	95,838	53,583	45,227	53,583
11215319	500211	HS RESOURCE HEALTH INS	25,188	21,536	9,237	18,656	19,874
11215319	500212	HS RESOURCE DENTAL INS	1,370	1,540	569	810	810
11215319	500213	HS RESOURCE LIFE INS	84	83	30	36	36
11215319	500220	HS RESOURCE SOC SECURITY	6,385	6,958	3,873	3,286	3,920
11215319	500232	HS RESOURCE TEACHER RETIREMNT	15,315	17,059	9,538	9,507	11,263
11220119	500112	ES SPED BLDG COORDINATOR	64,904	61,144	37,679	-	-
11220119	500211	ES SPED BLDG COORDTR HEALTH	18,663	8,152	-	-	-
11220119	500212	ES SPED BLDG COORDTR DENTAL	2,156	920	-	-	-
11220119	500213	ES SPED BLDG COORDINATOR LIFE	126	110	63	-	-
11220119	500214	ES SPED COORD DISABILITY INS	154	136	80	-	-
11220119	500220	ES SPED BLDG COORDTR SOC SEC	4,631	4,528	2,883	-	-
11220119	500232	ES SPED BLDG COOR RETIREMENT	11,267	10,884	6,707	-	-
11220219	500112	MS SPED BLDG COORDINATOR	63,809	81,356	96,484	-	-
11220219	500211	MS SPED BLDG COORDTR HEALTH	14,708	19,577	19,753	-	-
11220219	500212	MS SPED BLDG COORDTR DENTAL	1,726	2,206	2,291	-	-
11220219	500213	MS SPED BLDG COORDINATOR LIFE	101	126	108	-	-
11220219	500214	MS SPED COORD DISABILITY INS	129	161	137	-	-
11220219	500220	MS SPED BLDG COORDTR SOC SEC	4,518	5,732	6,884	-	-
11220219	500232	MS SPED BLDG COORD RETIREMENT	11,077	14,481	17,174	-	-
11220319	500112	HS SPED BLDG COORDINATOR	36,577	-	-	-	-
11220319	500211	HS SPED BLDG COORDTR HEALTH	8,335	-	-	-	-
11220319	500212	HS SPED BLDG COORDTR DENTAL	969	-	-	-	-
11220319	500213	HS SPED BLDG COORDINATOR LIFE	57	-	-	-	-
11220319	500214	HS SPED COORD DISABILITY INS	73	-	-	-	-
11220319	500220	HS SPED BLDG COORDTR SOC SEC	2,670	-	-	-	-
11220319	500232	HS SPED BLDG COOR RETIREMENT	6,350	-	-	-	-
11230019	500320	DW INCLUSION PROF DEV	150	-	3,935	-	-
11230119	500112	ES INCLUSION SALARY	199,286	203,175	210,480	214,372	211,038
11230119	500211	ES INCLUSION HEALTH	27,990	25,567	31,641	28,770	49,685
11230119	500212	ES INCLUSION DENTAL	3,077	2,899	2,856	2,180	3,559
11230119	500213	ES INCLUSION LIFE	168	163	138	144	144
11230119	500220	ES INCLUSION SOC SEC	14,907	15,094	15,567	16,005	15,639
11230119	500232	ES INCLUSION RETIREMENT	34,596	36,165	37,465	45,061	44,360
11230119	500731	ES NEW EQUIP INCLUSION	353	-	-	-	-
11230219	500112	MS INCLUSION SALARY	-	-	57,834	57,777	57,777
11230219	500211	MS INCLUSION HEALTH	-	-	24,941	25,894	26,830
11230219	500212	MS INCLUSION DENTAL	-	-	1,370	1,370	1,370
11230219	500213	MS INCLUSION LIFE	-	-	36	36	36
11230219	500220	MS INCLUSION SOC SEC	-	-	3,960	4,155	4,148
11230219	500232	MS INCLUSION RETIREMENT	-	-	10,294	12,145	12,145
11230219	500610	MS INCLUSION SUPPLIES	-	-	939	-	-
11230219	500731	MS NEW EQUIP INCLUSION	-	880	-	-	-
11230319	500112	HS INCLUSION SALARY	177,891	193,638	201,126	200,646	200,646
11230319	500211	HS INCLUSION HEALTH	34,518	52,956	34,178	35,484	49,685
11230319	500212	HS INCLUSION DENTAL	2,750	3,147	2,508	2,508	2,189
11230319	500213	HS INCLUSION LIFE	126	131	102	108	108
11230319	500220	HS INCLUSION SOC SECURITY	13,306	14,165	14,849	15,005	14,910
11230319	500232	HS INCLUSION RETIREMENT	30,888	34,468	35,800	42,176	42,176
11230319	500731	HS NEW EQUIP INCLUSION	-	-	-	1,000	1,000

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			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
11240019	500113	DW AUTISM SPECIALIST	39,422	53,670	-	-	-
11240019	500211	DW AUTISM HEALTH INSURANCE	22,827	26,616	-	-	-
11240019	500212	DW AUTISM DENTAL INSURANCE	1,256	1,371	-	-	-
11240019	500213	DW AUTISM LIFE INSURANCE	42	42	-	-	-
11240019	500220	DW AUTISM SOCIAL SECURITY	2,655	3,694	-	-	-
11240019	500232	DW AUTISM RETIREMENT	6,844	9,553	-	-	-
11240019	500610	DW AUTISM SUPPLIES	1,265	-	-	-	-
11250019	500113	DW TUTORS	-	-	220	1,500	1,500
11250019	500220	DW TUTOR SOC SECURITY	-	-	17	115	115
11250019	500232	DW TUTOR RETIREMENT	-	-	39	-	315
11250019	500323	DW HOME TUTORING	2,771	4,084	3,175	-	3,000
11260019	500112	DW ELL SALARY	34,548	30,798	36,373	30,087	34,226
11260019	500211	DW ELL HEALTH	1,929	14,468	-	-	-
11260019	500212	DW ELL DENTAL	114	457	-	-	-
11260019	500213	DW ELL LIFE	42	46	36	18	36
11260019	500220	DW ELL SOC SEC	2,481	2,077	2,783	2,302	2,767
11260019	500232	DW ELL RETIREMENT	-	85	-	-	-
11260019	500610	DW ELL SUPPLIES	69	126	217	500	500
11260119	500232	ES ESL TEACHER RETIREMNT	-	(85)	-	-	-
11280019	500113	EXTENDED SCH YR. SALARY	42,992	38,755	44,097	40,100	41,900
11280019	500213	EXTENDED SCH YR. LIFE INS	1	-	-	-	-
11280019	500220	EXTENDED SCH YR. SOC SECURITY	3,289	3,080	3,374	3,068	3,205
11280019	500232	EXTENDED SCH YR. TEACHER RETIR	4,139	4,144	6,126	8,429	8,807
11280019	500323	DW SPED CONTRACTED SVCS	1,142,974	944,086	1,601,471	1,425,456	1,577,763
11280119	500112	ES PRESCHOOL SALARY	36,871	39,307	41,551	41,551	41,551
11280119	500114	ES PRESCHOOL AIDE SALARY	-	-	-	47,769	52,931
11280119	500211	ES PRESCHOOL HEALTH INS	25,188	25,991	24,941	111,199	101,763
11280119	500212	ES PRESCHOOL DENTAL INS	1,371	1,370	1,370	1,939	1,370
11280119	500213	ES PRESCHOOL LIFE INS	42	42	36	72	79
11280119	500220	ES PRESCHOOL SOC SECURITY	2,412	2,627	2,768	5,849	6,419
11280119	500232	ES PRESCHOOL TEACHER RETIREMNT	6,401	6,953	7,396	8,734	8,734
11280119	500610	ES PRESCHOOL SUPPLIES	785	206	1,369	1,000	1,600
11280119	500733	PreK New Furniture	-	-	3,862	-	-
TOTAL SPECIAL EDUCATION 1200'S			5,787,431	5,569,909	6,297,538	6,026,561	6,402,938
1300 VOCATIONAL PROGRAMS							
11300317	500561	HS VOCATIONAL TUITION	124,152	147,888	182,224	167,500	182,224
TOTAL VOCATIONAL PROGRAMS 1300'S			124,152	147,888	182,224	167,500	182,224
1400 OTHER PROGRAMS							
11410129	500113	ES COCURR SALARY	4,927	2,589	1,757	6,054	6,968
11410129	500220	ES COCURR SOC SECURITY	377	184	134	463	533
11410129	500231	ES COCURR NON TCHR RETIREMNT	-	-	196	-	-
11410129	500232	ES COCURR TEACHER RETIREMNT	328	144	-	1,273	1,465
11410229	500113	MS COCURR SALARY	33,943	24,654	25,539	39,819	44,643
11410229	500220	MS COCURR SOC SECURITY	2,597	1,886	1,953	3,046	3,176
11410229	500232	MS COCURR TEACHER RETIREMNT	2,948	2,931	2,910	3,425	4,055
11410229	500610	MS CO CURR SUPPLIES	113	-	-	-	-
11410229	500810	MS CO CURR DUES	350	350	159	500	715
11410329	500113	HS COCURR SALARY	100,811	86,271	106,261	133,135	140,225
11410329	500220	HS COCURR SOC SECURITY	7,712	6,600	8,127	10,185	10,727
11410329	500231	HS COCURR NON TCHR RETIREMNT	-	112	179	-	222
11410329	500232	HS COCURR TEACHER RETIREMNT	9,663	8,494	9,163	11,172	10,821
11420229	500610	MS ATHLETICS SUPPLIES	1,000	223	621	1,400	5,460

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			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
11420229	500735	MS ATHLETIC REPLACE EQUIPMENT	1,904	-	1,004	1,000	-
11420234	500319	MS REFEREES/OFFICIAL SERV	6,099	5,042	4,009	8,960	10,360
11420234	500330	MS TRAINER	1,500	2,000	3,549	2,122	-
11420334	500319	HS REFEREES/OFFICIAL SERV	18,769	13,741	7,837	29,170	30,170
11420334	500330	HS COCURRENCE COVERAGE	16,732	16,773	32,640	19,000	6,000
11420334	500430	HS ATHLETIC REPAIRS	2,954	4,000	4,000	4,000	6,000
11420334	500610	HS ATHLETIC SUPPLIES	11,002	8,312	9,404	11,000	10,850
11420334	500731	HS NEW EQUIP ATHLETICS	-	-	1,200	1,200	12,269
11420334	500735	HS ATHLETICS REPLACE EQUIPMENT	7,225	6,178	7,700	7,700	8,000
11420334	500810	HS DUES ATHLETICS	7,080	6,323	5,810	7,100	8,375
11430218	500113	MS SUMMER SCHOOL SALARY	3,600	5,400	-	5,400	5,400
11430218	500220	SUMMER SCHOOL SOC SECURITY	275	413	-	413	413
11430218	500232	MS SUMMER SCHOOL RETIREMENT	-	-	-	1,135	1,135
11430318	500113	HS SUMMER SCHOOL	17,660	19,740	12,150	19,740	19,740
11430318	500220	HS SUMMER SCHOOL SOC SECURITY	1,351	1,510	929	1,510	1,510
11430318	500232	HS SUMMER SCHOOL RETIREMENT	2,698	3,215	2,163	4,149	4,149
11431318	500126	JUMP START STIPEND	-	-	-	-	-
11431318	500220	JUMP START SOCIAL SECURITY	-	-	-	-	-
11431318	500232	JUMP START TEACHER RETIREMENT	-	-	-	-	-
11431318	500610	JUMP START SUPPLIES	1,228	1,298	889	2,000	2,000
11440318	500113	HS SATURDAY DETENTION	-	2,100	1,560	1,600	1,600
11440318	500220	HS SATURDAY SOC SEC	-	161	119	122	122
11440318	500232	HS SATURDAY TEACHER RETIREMENT	-	-	-	336	336
11450020	500113	AFTER SCHOOL DIRECTOR	-	-	-	-	45,174
11450020	500220	DIRECTOR SOCIAL SECURITY	-	-	-	-	7,871
11450020	500232	DIRECTOR SOCIAL TEACHER RETIRE	-	-	-	-	9,496
11450020	500320	AFTER SCHOOL PROF DEV	542	300	598	4,000	-
11450020	500323	AFTER SCHOOL CONTRACTED SVCS	49,342	40,735	29,939	40,000	-
11450020	500519	AFTER SCHOOL TRANSPORTATION	22,558	8,611	-	14,062	-
11450020	500580	TRAVEL	-	357	-	200	-
11450020	500610	AFTER SCHOOL SUPPLIES	1,111	14,411	2,498	21,600	10,500
11450020	500731	AFTER SCHOOL NEW EQUIPMENT	3,253	-	-	-	-
11450020	500735	AFTERSCHOOL REPLACE EQUIPMENT	-	-	-	-	-
11450120	500113	ES GROUP LEADER	6,150	3,345	-	-	27,000
11450120	500114	AFTER SCL PROG ASSISTANT	-	-	-	-	21,710
11450120	500114	AFTER SCHOOL ES AIDE	38	540	-	-	17,820
11450120	500211	AFTER SCHOOL DENTAL INS	-	-	-	-	1,300
11450120	500213	AFTER SCHOOL LIFE INS	-	-	-	-	108
11450120	500214	AFTER SCHOOL LTD	-	-	-	-	99
11450120	500220	ES AIDES SOC SEC AFTER SCHOOL	473	297	-	-	1,363
11450120	500232	ES AFTER SCHOOL TEACHER RET	1,068	227	-	-	-
11450220	500113	MS GROUP LEADER	3,275	8,531	7,738	4,320	9,000
11450220	500114	AFTER SCHOOL MS AIDE	-	-	81	-	17,220
11450220	500220	MS AFTER SCHOOL SOC SEC	251	653	598	330	1,317
11450220	500232	MS AFTER SCHOOL TEACHER RET	569	1,791	1,377	-	-
11460120	500113	BEFORE SCL PROGRAM DIRECT SAL	-	4,305	10,000	20,513	22,855
11460120	500113	BEFORE SCHOOL ES GROUP LEADER	-	-	-	-	-
11460120	500114	ES BEFORE SCHOOL AIDES	-	-	-	-	-
11460120	500220	BEFORE SCL PROGRAM SOCIAL SEC	-	483	801	1,702	1,748
11460120	500232	BEFORE SCHOOL PROGRAM RETIREME	-	-	641	1,777	2,657
11460120	500610	BEFORE SCL PROGRAM SUPPLIES	-	925	1,239	2,500	1,500
11460220	500113	BEFORE SCHOOL MS GROUP LEADER	-	-	-	-	-
11460220	500114	MS BEFORE SCHOOL AIDES	-	-	-	-	-
TOTAL OTHER PROGRAMS			353,474	316,156	307,475	449,133	556,177

RAYMOND SCHOOL DISTRICT
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			18 - 19	19 - 20	20 - 21	21 - 22	22 - 23
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
2100'S SUPPORT SERVICES FOR STUDENTS							
12113118	500113	ES SOCIAL WORKER	-	25,869	26,448	26,460	30,005
12113118	500211	ES SOCIAL WORKER HEALTH INS	-	-	32	-	-
12113118	500212	ES SOCIAL WORKER DENTAL INS	-	-	3	-	-
12113118	500213	ES SOCIAL WORKER LIFE INSUR	-	-	42	65	72
12113118	500214	ES SOCIAL WORKER DIS INS.	-	-	52	68	69
12113118	500220	ES SOCIAL WORKER SOCIAL SECU	-	1,979	2,022	2,024	2,295
12113118	500231	ES SOCIAL WORKER NONTEACHRET	-	-	2,954	3,720	4,219
12113218	500113	MS SOCIAL WORKER SALARY	-	8,623	22,977	17,640	31,404
12113218	500211	MS SOCIAL WORKER HEALTH INS	-	-	667	-	3,387
12113218	500212	MS SOCIAL WORKER DENTAL INS	-	-	78	-	390
12113218	500213	MS SOCIAL WORKER LIFE INSUR	-	-	40	43	65
12113218	500214	MS SOCIAL WORKER DISABIL INS	-	-	35	45	46
12113218	500220	MS SOCIAL WORKER SOCIALSECUR	-	660	1,752	1,349	2,317
12113218	500231	MS SOCIAL WORKER NONTEACHRET	-	-	2,567	2,480	4,416
12113318	500113	HS SOCIAL WORKER SALARY	-	17,640	8,203	17,640	17,100
12113318	500211	HS SOCIAL WORKER HEALTH INS	-	-	985	1,610	5,081
12113318	500212	HS SOCIAL WORKER DENTAL INS	-	-	115	130	390
12113318	500213	HS SOCIAL WORKER LIFE INSUR	-	-	17	11	32
12113318	500214	HS SOCIAL WORKER DISABIL INS	-	-	1	-	33
12113318	500220	HS SOCIAL WORKER SOCIALSECURIT	-	1,349	619	1,349	1,181
12113318	500231	HS SOCIAL WORKER NONTEACHRETIR	-	-	916	2,480	2,404
12120123	500112	ES GUIDANCE SALARY	106,939	78,606	81,172	88,577	80,638
12120123	500211	ES GUIDANCE HEALTH INS	18,659	-	3,065	9,590	19,874
12120123	500212	ES GUIDANCE DENTAL INS	1,379	569	948	1,138	2,180
12120123	500213	ES GUIDANCE LIFE INS	84	84	60	72	72
12120123	500220	ES GUIDANCE SOC SECURITY	8,040	5,858	6,181	6,697	5,960
12120123	500232	ES GUIDANCE TEACHER RETIREMNT	18,565	13,992	14,381	18,619	16,950
12120123	500610	ES GUIDANCE SUPPLIES	243	484	391	390	400
12120123	500650	ES GUIDANCE SOFTWARE	-	500	-	-	-
12120223	500112	MS GUIDANCE SALARY	134,290	137,546	148,036	144,494	109,822
12120223	500211	MS GUIDANCE HEALTH INS	37,319	27,987	27,711	38,360	29,480
12120223	500212	MS GUIDANCE DENTAL INS	1,621	1,621	1,621	1,620	1,379
12120223	500213	MS GUIDANCE LIFE INS	84	84	66	72	72
12120223	500220	MS GUIDANCE SOC SECURITY	9,793	10,057	10,831	10,687	8,213
12120223	500232	MS GUIDANCE TEACHER RETIREMNT	23,313	24,483	26,350	30,373	23,085
12120223	500323	MS YEES Program	62,500	62,500	72,500	-	-
12120223	500610	MS GUIDANCE SUPPLIES	518	127	610	616	500
12120223	500650	MS GUIDANCE SOFTWARE	1,336	2,135	350	-	-
12120223	500733	MS GUIDANCE NEW FURNITURE	-	-	-	510	-
12120323	500112	HS GUIDANCE SALARY	183,054	157,767	157,728	125,487	125,487
12120323	500115	HS GUID SECRETARY SALARY	27,075	27,917	26,322	29,849	30,600
12120323	500211	HS GUIDANCE HEALTH INS	37,876	22,338	30,173	32,191	61,879
12120323	500212	HS GUIDANCE DENTAL INS	1,043	569	1,138	1,809	1,138
12120323	500213	HS GUIDANCE LIFE INS	137	100	84	86	86
12120323	500220	HS GUIDANCE SOC SECURITY	15,750	14,004	13,660	11,670	11,504
12120323	500231	HS GUID SECRETARY NON TCHR RET	3,081	3,118	2,953	4,197	4,302
12120323	500232	HS GUIDANCE TEACHER RETIREMNT	31,825	28,082	22,465	26,377	26,377
12120323	500323	JAG & ALT LEARNING PROGRAMS	66,943	62,039	71,059	55,000	-
12120323	500610	HS GUIDANCE SUPPLIES	728	25	965	1,000	1,000
12120323	500640	HS GUIDANCE BOOKS	-	-	53	800	800
12120323	500650	HS GUIDANCE SOFTWARE	3,363	3,365	2,658	5,382	5,382
12120323	500810	HS GUIDANCE DUES & FEES	150	100	50	100	100
12126019	500113	OUT-OF DISTRICT COORD SALARY	-	-	-	-	-
12126318	500323	HS PSAT TESTING SERVICE	2,768	970	1,958	6,000	6,000
12126323	500113	ELO COORDINATOR	-	68,117	69,845	69,802	69,802
12126323	500211	ELO COORD HEALTH INSURANCE	-	21,002	24,872	25,894	26,830

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			18 - 19	19 - 20	20 - 21	21 - 22	22 - 23
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
12126323	500212	ELO COORD DENTAL INSURANCE	-	1,371	1,371	1,136	1,370
12126323	500213	ELO COORD LIFE INSURANCE	-	-	36	36	36
12126323	500220	ELO COORD SOCIAL SECURITY CONT	-	4,805	4,949	5,104	5,091
12126323	500231	ELO COORD NON TEACHER RETIRE	-	7,263	7,802	9,814	9,814
12126323	500232	ELO COORD TEACHER RETIREMENT	-	551	-	-	-
12126323	500610	ELO COORD SUPPLIES	-	-	1,102	500	500
12134107	500113	ES NURSE SALARY	45,000	27,485	48,706	48,908	51,035
12134107	500114	ES NURSE AIDE SALARY	7,996	11,217	17,626	21,883	21,762
12134107	500211	ES NURSE HEALTH INS	16,959	17,075	20,081	29,214	23,417
12134107	500212	ES NURSE DENTAL INS	683	349	-	-	-
12134107	500213	ES NURSE LIFE INS	120	67	116	122	122
12134107	500214	ES NURSE DISABILITY INS	103	53	94	94	94
12134107	500220	ES NURSE SOC SECURITY	3,829	2,690	4,711	5,038	5,380
12134107	500232	ES NURSE TEACHER RETIREMNT	7,812	4,892	8,570	10,280	10,728
12134107	500241	ES NURSE WORKSHOP	109	-	1,564	200	200
12134107	500430	ES NURSE REPAIRS	120	-	-	-	-
12134107	500610	ES NURSE SUPPLIES	2,046	2,234	2,295	1,830	1,000
12134107	500731	ES NURSE NEW EQUIPMENT	-	-	635	-	-
12134107	500810	ES NURSE DUES	-	-	-	100	100
12134207	500113	MS NURSE SALARY	44,161	46,369	48,772	51,445	51,445
12134207	500114	MS NURSE AIDE SALARY	10,125	10,505	11,125	22,306	22,306
12134207	500211	MS NURSE HEALTH INS	24,986	25,225	25,708	38,696	39,795
12134207	500212	MS NURSE DENTAL INS	1,223	1,251	1,300	1,300	1,281
12134207	500213	MS NURSE LIFE INS	119	126	112	122	122
12134207	500214	MS NURSE DISABILITY INS	102	107	79	90	-
12134207	500220	MS NURSE SOC SECURITY	3,845	4,017	4,186	5,365	5,093
12134207	500232	MS NURSE TEACHER RETIREMNT	7,666	8,254	8,639	10,364	10,814
12134207	500241	MS NURSE WORKSHOP	109	-	50	500	500
12134207	500430	MS NURSE REPAIRS	120	-	-	65	-
12134207	500610	MS NURSE SUPPLIES	1,476	1,431	1,100	1,500	1,500
12134207	500640	MS HEALTH BOOKS	-	-	-	95	-
12134207	500641	MS NURSE PERIODICALS	127	95	45	150	150
12134207	500735	MS NURSE REPLACE EQUIP	-	53	-	-	99
12134307	500113	HS NURSE SALARY	41,199	45,000	45,504	48,313	42,400
12134307	500114	HS NURSE AIDE SALARY	10,125	10,506	10,896	-	-
12134307	500211	HS NURSE HEALTH INS	24,986	24,332	25,441	15,949	22,110
12134307	500212	HS NURSE DENTAL INS	1,223	1,251	1,630	1,300	2,257
12134307	500213	HS NURSE LIFE INS	113	122	103	108	108
12134307	500214	HS NURSE DISABILITY INS	95	103	62	88	88
12134307	500220	HS NURSE SOC SECURITY	3,652	3,961	4,125	3,582	3,078
12134307	500232	HS NURSE TEACHER RETIREMNT	7,152	8,010	7,956	10,155	8,912
12134307	500241	HS NURSE WORKSHOP	218	-	-	500	500
12134307	500430	HS NURSE REPAIRS	122	-	-	500	500
12134307	500610	HS NURSE SUPPLIES	1,225	886	1,531	1,500	1,500
12140019	500323	DW PSYCH PROF SERV.	-	-	7,608	83,000	70,000
12142019	500610	PSYCHOLOG. TEST SUPPLIES DW	3,888	4,040	4,317	9,888	7,500
12150019	500610	SPEECH SUPPLIES DW	1,618	2,451	-	1,500	3,622
12150119	500112	ES SPEECH SALARY	63,034	-	-	-	-
12150119	500211	ES SPEECH HEALTH INS	25,188	-	-	-	-
12150119	500212	ES SPEECH DENTAL INS	1,370	-	-	-	-
12150119	500213	ES SPEECH LIFE INS	42	-	-	-	-
12150119	500220	ES SPEECH SOC SECURITY	4,619	-	-	-	-
12150119	500232	ES SPEECH TEACHER RETIREMNT	10,943	-	-	-	-
12150119	500610	ES SPEECH SUPPLIES	274	-	-	-	-
12163019	500113	DW OCCUP. THERAPIST SALARY	65,388	68,773	70,402	70,402	70,402
12163019	500211	OCCUP. THERAPIST HEALTH INS	18,659	17,850	18,474	19,180	19,874
12163019	500212	OCCUP. THERAPIST DENTAL INS	810	810	810	810	810

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			18 - 19	19 - 20	20 - 21	21 - 22	22 - 23
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
12163019	500213	OCCUP. THERAPIST LIFE INS	42	42	36	36	36
12163019	500220	OCCUP. THERAPIST SOC SECURITY	4,661	4,952	4,999	5,202	5,197
12163019	500232	OCCUP. THERAPIST TEACHER RETIR	11,351	12,242	12,531	14,799	14,799
12163019	500610	DW O.T. SUPPLIES	361	3,375	27	1,075	1,375
12190118	500610	ES PUPIL TESTING	459	-	1,326	1,000	1,000
TOTAL SUPPORT SERVICES FOR STUDENTS			1,280,131	1,218,460	1,329,329	1,379,717	1,314,640

2200'S INSTRUCTIONAL STAFF

12222124	500112	ES MEDIA SALARY	42,977	45,929	53,081	53,081	53,081
12222124	500211	ES MEDIA HEALTH INS	9,330	8,925	-	-	-
12222124	500212	ES MEDIA DENTAL INS	569	569	569	569	569
12222124	500213	ES MEDIA LIFE INS	42	42	37	36	36
12222124	500220	ES MEDIA SOC SECURITY	3,194	3,439	3,850	4,061	4,061
12222124	500232	ES MEDIA RETIREMENT	7,461	8,175	9,448	11,158	11,158
12222124	500610	ES MEDIA SUPPLIES	955	991	1,425	1,000	1,000
12222124	500640	ES MEDIA BOOKS	3,799	3,765	3,960	3,500	2,500
12222124	500641	ES MEDIA PERIODICALS	-	-	137	710	150
12222124	500650	ES MEDIA SOFTWARE	9,221	11,100	7,337	15,092	14,400
12222224	500112	MS MEDIA SALARY	39,794	42,350	45,227	45,227	45,227
12222224	500211	MS MEDIA HEALTH INS	9,330	8,925	9,237	9,590	9,937
12222224	500212	MS MEDIA DENTAL INS	569	569	569	569	569
12222224	500213	MS MEDIA LIFE INS	42	42	36	36	36
12222224	500220	MS MEDIA SOC SECURITY	2,990	3,177	3,387	3,383	3,381
12222224	500232	MS MEDIA TEACHER RETIREMNT	6,908	7,538	8,050	9,507	9,507
12222224	500610	MS MEDIA SUPPLIES	-	776	783	672	672
12222224	500640	MS MEDIA BOOKS	7,038	4,919	6,938	6,500	6,500
12222224	500641	MS MEDIA PERIODICALS	760	418	24	140	140
12222224	500650	MS MEDIA SOFTWARE	4,351	6,467	4,511	4,089	7,694
12222324	500112	HS MEDIA SALARY	54,048	58,253	62,888	62,888	62,888
12222324	500211	HS MEDIA HEALTH INS	9,330	8,925	9,237	9,590	9,937
12222324	500212	HS MEDIA DENTAL INS	569	569	569	569	569
12222324	500213	HS MEDIA LIFE INS	42	42	36	36	36
12222324	500220	HS MEDIA SOC SECURITY	4,024	4,337	4,684	4,734	4,732
12222324	500232	HS MEDIA TEACHER RETIREMNT	9,383	10,369	11,202	13,219	13,219
12222324	500610	HS MEDIA SUPPLIES	997	984	980	1,000	1,000
12222324	500640	HS MEDIA BOOKS	6,500	6,079	5,839	4,700	4,700
12222324	500641	HS MEDIA PERIODICALS	697	524	798	800	800
12222324	500650	HS MEDIA SOFTWARE	1,520	2,547	2,063	1,495	2,995
12222324	500735	HS MEDIA REPLACE EQUIPMENT	-	-	-	-	-
12223328	500430	HS AV REPAIRS	400	368	397	400	400
12223328	500610	HS AV SUPPLIES	1,498	1,479	1,487	1,500	2,500
12223328	500735	HS AV REPLACE EQUIPMENT	370	445	341	550	2,500
12225019	500735	DW SPED TECH REPLC EQUIP	3,446	9,393	-	-	-
12225030	500111	TECH DIRECTOR SALARY	77,107	78,766	85,309	86,358	75,000
12225030	500113	DW TECHNOLOGY SALARY	113,047	121,451	168,442	171,667	172,288
12225030	500122	IT SUBSTITUTES SALARY	2,884	-	3,359	-	-
12225030	500211	TECH HEALTH INSURANCE	70,636	64,720	85,578	94,098	63,055
12225030	500212	TECH DENTAL INS	7,204	6,302	9,544	9,894	5,680
12225030	500213	TECH LIFE INS	420	456	467	462	540
12225030	500214	TECH DISABILITY INS	331	437	462	454	398
12225030	500220	TECH SOC SECURITY	13,860	14,401	18,460	18,659	18,298
12225030	500231	TECH NON TCHR RETIREMNT	21,512	22,355	28,099	36,278	34,769
12225030	500321	DW TECHNOLOGY TRAINING	2,800	5,271	1,924	13,750	17,750
12225030	500330	DW TECHNOLOGY CONSULTANT	3,841	24,313	985	10,000	10,000
12225030	500430	DW TECH EQUIP REPAIRS	867	-	-	2,500	2,500

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			18 - 19	19 - 20	20 - 21	21 - 22	22 - 23
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
12225030	500431	DW TECH SUPPORT CONT	25,583	35,341	32,811	26,100	31,600
12225030	500531	DW TECH COMMUNICATIONS	-	3,352	-	2,200	960
12225030	500580	TECH TRAVEL	1,645	-	-	250	250
12225030	500610	DW TECHNOLOGY SUPPLIES	1,969	1,734	2,797	3,500	3,000
12225030	500731	DW NEW TECH EQUIP	1,007	19,114	3,266	22,200	50,000
12225030	500735	DW TECH REPLACE EQUIP	4,427	3,162	5,291	2,000	2,000
12225033	500430	SAU TECHNOLOGY REPAIRS	-	-	-	750	750
12225033	500610	SAU TECH SUPPLIES	2,118	309	444	750	500
12225033	500650	SAU COMPUTER SOFTWR	16,648	24,097	30,157	45,071	51,471
12225033	500735	SAU REPLACE TECH EQUIPMENT	407	1,090	1,512	2,000	1,000
12225114	500430	ES COMPUTER MAINT CONTRACT	8,247	-	-	-	-
12225114	500610	ES COMPUTER SUPPLIES	700	1,835	345	700	-
12225114	500650	ES COMPUTER SOFTWR	6,987	9,170	7,536	5,865	7,094
12225114	500731	ES NEW EQUIP TECHNOLOGY	7,189	95,298	40	23,520	-
12225125	500610	ES TECH SUPPLIES	1,456	710	(32)	1,000	1,000
12225130	500430	ES TECH REPAIRS	-	-	-	2,500	2,500
12225130	500735	ES TECH REPLACE EQUIPMENT	21,344	50,351	54,051	25,480	35,160
12225214	500430	MS COMPUTER MAINT CONTRACT	5,873	-	-	-	-
12225214	500610	MS COMPUTER SUPPLIES	245	-	-	-	-
12225214	500650	MS COMPUTER SOFTWR	4,155	8,378	7,932	9,765	7,094
12225214	500731	MS NEW EQUIP TECHNOLOGY	14,153	39,043	5,700	43,125	-
12225214	500735	MS COMPUTER REPL EQUIP	-	-	-	-	-
12225216	500735	MS TECH ED REPLC EQUIP	-	-	-	-	-
12225225	500610	MS OFFICE TECH SUPPLIES	930	825	487	2,000	1,000
12225230	500430	MS TECH REPAIRS	-	-	-	2,500	2,500
12225230	500735	MS TECH REPLAC EQUIP	16,679	33,218	53,319	5,521	11,600
12225314	500430	HS COMPUTER MAINT CONTRACT	7,742	-	-	-	-
12225314	500610	HS COMPUTER SUPPLIES	1,417	-	-	-	-
12225314	500650	HS COMPUTER SOFTWR	4,155	8,428	8,480	10,068	7,094
12225314	500731	HS COMPUTER NEW EQUIP	15,920	18,630	9,331	48,750	-
12225314	500735	HS COMPUTER REPLACE	843	-	4,163	-	-
12225318	500735	HS REPLACE EQUIP OFFICE/TECH	1,400	-	-	-	-
12225318	500735	HS REPLACE EQUIP OFFICE/TECH	-	-	-	-	-
12225325	500610	HS TECH SUPPLIES	1,126	2,313	2,378	2,500	2,500
12225330	500430	HS TECH REPAIRS	1,132	137	14	2,500	2,500
12225330	500735	HS REPLACE IT EQUIPMENT	18,828	65,657	52,945	9,131	11,600
TOTAL INSTRUCTIONAL STAFF			750,985	1,023,092	944,724	1,014,267	910,345
2300'S SUPPORT SERVICES - GENERAL ADMIN							
12310035	500110	SCHOOL BOARD SALARY	7,500	6,750	7,500	7,500	7,500
12310035	500220	SCHL BD SOC SEC.	574	516	574	574	574
12310035	500312	DISTRICT MTG EXPENSES	2,177	2,022	5,311	2,000	2,000
12310035	500550	DISTRICT NEWSLETTER	-	650	-	1,000	1,000
12310035	500810	SCHL BD DUES/FEES	6,920	10,078	5,934	8,650	8,650
12312035	500115	SCHOOL BOARD SECRETARY/CLERK	3,510	4,050	4,320	3,510	3,510
12312035	500220	SOCIAL SECURITY CONTRIBUTIONS	269	310	331	248	269
12313035	500110	TREASURER SALARY	3,000	3,000	3,000	4,250	3,000
12313035	500220	TREASURER SOC SEC	230	230	230	326	230
12313035	500610	TREASURER SUPPLIES	1,976	2,816	1,656	2,000	2,000
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
12319033	500540	ADVERTISING	3,813	6,294	4,657	4,000	4,000
12320033	500111	HUMAN RESOURCE SALARY	52,238	54,043	61,076	59,236	63,975
12320033	500115	SAU HR ASSISTANT	-	-	18,715	16,770	19,656
12320033	500211	SAU HEALTH INS	18,309	19,577	19,753	21,531	22,110

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			18 - 19	19 - 20	20 - 21	21 - 22	22 - 23
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
12320033	500212	SAU DENTAL INS	2,158	2,206	2,291	2,292	2,257
12320033	500213	SAU LIFE INS	126	126	108	108	108
12320033	500214	SAU DISABILITY INS	118	122	115	103	125
12320033	500220	SAU SOC SECURITY	3,681	3,805	5,755	5,657	6,233
12320033	500231	SAU NON TCHR RETIREMNT	5,943	6,037	6,822	8,329	8,995
12320033	500319	SAU WORKSHOPS	55	-	-	-	-
12320033	500320	SAU STAFF DEVELOP	-	99	3,740	1,500	1,500
12320033	500330	OTHER SERVICES	7,843	16,278	13,173	7,200	200
12320033	500431	SAU MAINT CONTRACT	43,968	38,890	38,890	38,800	40,000
12320033	500442	SAU EQUIPMENT LEASE	5,067	3,593	3,923	3,820	3,820
12320033	500449	POSTAGE METER LEASE	1,018	1,018	1,199	1,018	860
12320033	500531	SAU COMMUNICATIONS	6,358	5,178	6,453	6,500	6,500
12320033	500534	SAU POSTAGE	1,742	2,237	2,653	2,250	2,250
12320033	500550	SAU PRINTING	744	650	-	1,000	1,000
12320033	500580	SAU MILEAGE	653	104	175	750	500
12320033	500610	SAU SUPPLIES	7,010	10,229	14,581	6,500	6,500
12320033	500621	SAU PROPANE UTILITY	1,376	810	1,142	980	626
12320033	500622	SAU ELECTRICITY	4,759	3,347	3,019	4,595	4,687
12320033	500641	SAU PERIODICALS	-	-	-	-	-
12320033	500810	SAU DUES & FEES	1,389	3,193	4,966	2,945	2,945
12321033	500111	SUPERINTENDENT SALARY	118,689	120,110	119,952	120,350	130,000
12321033	500115	SAU CLERICAL SALARY	62,084	66,508	70,284	67,938	69,976
12321033	500211	SUPERINTENDENT HEALTH INS	37,325	39,154	39,505	43,062	44,220
12321033	500212	SUPERINTENDENT DENTAL INS	4,422	4,472	4,558	4,756	3,634
12321033	500213	SUPERINTENDENT LIFE INS	260	252	216	216	216
12321033	500214	SUPERINTENDENT DISABILITY INS	335	313	269	265	273
12321033	500220	SUPERINTENDENT SOC SECURITY	13,582	14,016	14,290	18,493	19,652
12321033	500231	SUPERINTENDENT N-TCHR RETIREMNT	20,569	20,845	21,165	36,801	39,005
12322033	500111	WAGE POOL	-	-	-	53,007	64,033
12330019	500111	SPED DIRECTOR SALARY	61,875	86,032	95,261	92,000	181,600
12330019	500112	DW SPECIAL EDUC COORDINATORS	-	-	-	152,210	76,500
12330019	500115	SPEC EDU OFF CLERICAL SALARY	35,338	35,995	35,416	38,043	38,043
12330019	500130	OVERTIME SALARY-SS	321	-	-	100	100
12330019	500211	DW SPECIAL EDUC HEALTH INS	25,160	30,244	25,581	48,780	66,575
12330019	500212	DW SPECIAL EDUC DENTAL INS	2,088	2,677	1,771	4,063	5,290
12330019	500213	DW SPECIAL EDUC LIFE INS	135	143	122	338	338
12330019	500214	DW SPECIAL EDUC DISABILITY INS	121	161	137	407	410
12330019	500220	DW SPECIAL EDUC SOC SECURITY	7,342	9,146	9,839	20,865	22,309
12330019	500231	DW SPECIAL EDU NON TCHR RETIRE	4,018	4,019	3,989	5,349	5,349
12330019	500232	DW SPECIAL EDU TEACHER RETIRE	10,780	15,126	16,956	51,332	54,252
12330019	500531	SPED OFFICE COMMUNICATIONS	2,309	1,402	1,792	-	1,800
12330019	500534	SPED OFFICE POSTAGE	166	616	101	675	600
12330019	500580	SPECIAL ED OFFICE MILEAGE	-	-	1,898	-	-
12330019	500810	SPED OFFICE DUES	-	1,405	3,831	5,000	5,000
12331018	500111	CURR COORDINATOR SALARY	79,772	85,668	85,573	85,966	35,000
12331018	500126	MENTOR PROGRAM STIPENDS	5,000	11,250	12,250	14,500	14,500
12331018	500211	CURR COORDINATOR HEALTH INS	7,266	7,251	14,632	15,949	-
12331018	500212	CURR COORDINATOR DENTAL INS	683	698	725	1,300	-
12331018	500213	CURR COORDINATOR LIFE INS	126	126	108	129	-
12331018	500214	CURR COORDINATOR DISABILITY IN	161	161	137	166	-
12331018	500220	CURR COORDINATOR SOC SECURITY	6,439	7,364	7,380	7,573	1,109
12331018	500231	CURR COORDINATOR NON TCHR RETI	114	-	-	-	-
12331018	500232	CURR COORDINATOR TEACHER RETIR	14,380	17,239	16,355	21,124	3,048
12331018	500240	CURR COORD COURSE TUITION	3,858	1,755	-	500	500
12331018	500241	CURR COORD WKSHOPS	205	-	1,437	500	500
12331018	500320	CURR COORD CONFERENCES	-	2,081	502	200	200
12331018	500323	CONTRACTED SERVICES	3,373	-	6,923	28,500	23,500

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			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
12331018	500580	DW CURR COORD TRAVEL	155	-	-	100	50
12331018	500610	CURR COORD SUPPLIES	82	283	99	150	150
12331018	500640	CURR COORD BOOKS	-	-	22,046	22,200	15,000
12331018	500810	CURR COORD DUES & FEES	-	1,175	1,217	1,175	1,175
TOTAL SUPPORT SERVICES - GENERAL ADMIN			786,376	868,523	944,455	1,258,219	1,218,842
2400'S SUPPORT SERVICES - SCHOOL ADMIN							
12410125	500115	ES SECRETARY SALARY	80,525	83,127	79,101	93,331	92,539
12410125	500118	ES PRINCIPAL ADMIN SALARY	164,090	175,627	180,036	180,353	184,777
12410125	500211	ES OFFICE HEALTH INS	96,560	90,093	80,488	97,246	92,361
12410125	500212	ES OFFICE DENTAL INS	3,269	2,851	2,963	2,963	2,928
12410125	500213	ES OFFICE LIFE INS	273	301	254	259	259
12410125	500214	ES OFFICE DISABILITY INS	277	322	273	273	273
12410125	500220	ES OFFICE SOC SECURITY	18,083	19,052	19,215	20,256	20,671
12410125	500231	ES OFFICE NON TCHR RETIREMNT	9,161	9,284	8,884	13,122	13,011
12410125	500232	ES OFFICE TEACHER RETIREMNT	26,979	31,262	32,046	37,910	38,840
12410125	500240	ES PRINCIPAL ADMIN COURSES	100	-	100	1,000	1,000
12410125	500320	ES PRINCIPAL ADMIN CONFERENCE	239	629	-	1,500	1,000
12410125	500321	ES CONTRACTED PROFESSIONAL DEV	99	-	-	1,500	-
12410125	500430	ES OFFICE MAINT CONTRACT	-	-	-	-	-
12410125	500442	ES OFFICE EQUIP LEASES	18,411	16,853	16,648	15,480	15,480
12410125	500531	ES COMMUNICATIONS	10,123	7,656	8,791	9,275	9,275
12410125	500534	ES POSTAGE	1,925	2,000	1,000	2,000	1,800
12410125	500550	ES OFFICE PRINTING	700	690	-	700	700
12410125	500580	ES PRINCIPAL MILEAGE REIMB	-	-	-	150	-
12410125	500610	ES OFFICE SUPPLIES	937	513	1,154	800	800
12410125	500641	ES OFFICE PERIODICALS	-	-	-	200	-
12410125	500810	ES DUES PRINCIPAL	1,315	1,550	1,550	1,800	1,800
12410225	500115	MS SECRETARY SALARY	93,057	83,691	77,042	84,651	84,651
12410225	500118	MS PRINCIPAL ADMIN SALARY	174,054	193,930	176,990	176,888	180,426
12410225	500211	MS OFFICE HEALTH INS	91,273	90,657	91,652	96,312	99,494
12410225	500212	MS OFFICE DENTAL INS	3,117	3,289	3,271	3,271	3,233
12410225	500213	MS OFFICE LIFE INS	304	302	260	259	259
12410225	500214	MS OFFICE DISABILITY INS	322	322	273	273	273
12410225	500220	MS OFFICE SOC SECURITY	19,567	20,170	18,485	19,314	19,562
12410225	500231	MS OFFICE NON TCHR RETIREMNT	10,461	9,344	8,675	11,902	11,902
12410225	500232	MS OFFICE TEACHER RETIREMNT	30,230	31,968	31,504	37,182	37,926
12410225	500240	MS PRINCIPAL ADMIN COURSES	-	-	-	1,800	1,800
12410225	500320	MS PRINCIPAL ADMIN CONFERENCE	171	97	-	1,500	1,500
12410225	500321	MS CONTRACTED PROFESS DEVELOP	1,609	248	-	1,500	1,500
12410225	500323	MS ASSEMBLIES	-	5,000	-	3,000	6,000
12410225	500430	MS OFFICE CONTRACT & REPAIRS	944	2,178	498	900	900
12410225	500442	MS OFFICE EQUIP LEASE	19,361	17,262	17,565	21,492	21,492
12410225	500531	MS COMMUNICATIONS	10,855	9,042	10,367	12,485	9,785
12410225	500534	MS POSTAGE	2,003	2,567	3,796	2,200	2,500
12410225	500550	MS OFFICE PRINTING	734	785	1,287	1,800	2,000
12410225	500610	MS OFFICE SUPPLIES	2,240	2,441	2,195	2,750	3,000
12410225	500735	MAIN OFFICE REPLACE EQUIP	-	-	4,099	1,620	5,110
12410225	500810	MS DUES PRINCIPAL	1,105	1,135	1,360	2,200	1,800
12410318	500810	HS NEASC DUES	18,524	3,854	3,670	3,895	3,895
12410325	500115	HS SECRETARY SALARY	77,047	81,095	78,438	86,362	89,715
12410325	500118	HS PRINCIPAL ADMIN SALARY	167,950	179,203	184,038	184,238	187,923
12410325	500130	OVERTIME SALARY-HS	250	-	342	250	250
12410325	500211	HS OFFICE HEALTH INS	71,440	84,930	78,003	93,857	77,140
12410325	500212	HS OFFICE DENTAL INS	3,287	5,318	5,718	5,720	5,650

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			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
12410325	500213	HS OFFICE LIFE INS	166	275	256	259	259
12410325	500214	HS OFFICE DISABILITY INS	161	322	273	273	273
12410325	500220	HS OFFICE SOC SECURITY	18,180	18,885	19,091	20,112	20,749
12410325	500231	HS OFFICE NON TCHR RETIREMNT	8,777	9,056	8,852	12,177	12,614
12410325	500232	HS OFFICE TEACHER RETIREMNT	29,178	31,898	32,759	38,727	39,501
12410325	500240	HS PRINCIPAL ADMIN COURSES	-	8,148	4,467	2,350	2,350
12410325	500320	HS PRINCIPAL ADMIN CONFERENCE	370	525	-	1,550	1,550
12410325	500321	HS CONTRACTED PROFESS DEVELOP	-	1,440	-	1,500	1,500
12410325	500323	HS ASSEMBLIES	152	5,000	-	1,000	1,000
12410325	500442	HS OFFICE EQUIP LEASE	20,437	20,687	21,453	21,560	21,560
12410325	500531	HS COMMUNICATIONS	11,127	9,636	11,323	10,785	10,785
12410325	500534	HS POSTAGE	1,102	1,270	2,441	3,000	3,000
12410325	500550	HS OFFICE PRINTING	432	47	-	1,000	1,000
12410325	500580	HS PRINCIPAL MILEAGE REIMB	606	1,623	334	2,000	2,000
12410325	500610	HS OFFICE SUPPLIES	965	763	840	2,000	2,000
12410325	500650	HS PLATO	11,767	11,767	75	-	-
12410325	500810	HS DUES PRINCIPAL	880	2,500	2,790	2,730	2,730
12490125	500112	ES TEAM LEADER SALARY	14,999	15,000	15,000	15,000	15,000
12490125	500220	ES TEAM LEADER SOC SEC	1,146	1,148	1,146	1,148	1,148
12490125	500232	ES TEAM LEADER RETIREMENT	2,604	2,669	2,669	3,153	3,153
12490225	500112	MS TEAM LEADER SALARY	12,500	12,500	15,000	15,000	15,000
12490225	500220	MS TEAM LEADER SOC SECURITY	955	955	1,147	1,148	1,148
12490225	500232	MS TEAM LEADER RETIREMENT	2,170	2,224	2,669	3,153	3,153
12490318	500550	HS GRADUATION	5,307	6,153	4,059	6,500	6,500
12490325	500112	HS SCHL DEPT HEAD STIPEND	13,250	13,750	13,750	13,750	13,750
12490325	500220	HS SCHL DEPT HEAD SOC SECURITY	1,013	1,051	1,051	1,052	1,053
12490325	500232	HS SCHL DEPT HEAD TEACHER RETI	2,300	2,448	2,448	2,890	2,890
TOTAL SUPPORT SERVICES - SCHOOL ADMIN			1,393,515	1,452,379	1,395,926	1,521,556	1,522,866
2500'S OTHER SUPPORT SERVICES - BUSINESS							
12590033	500111	FINANCE OT SALARY	99,210	102,467	100,386	101,908	102,927
12590033	500113	FINANCE SALARY	15,000	15,450	15,914	15,914	16,312
12590033	500115	FINANCE CLERICAL SALARY	54,859	60,274	79,855	84,168	84,168
12590033	500130	SAU FINANCE OVERTIME	209	131	-	250	250
12590033	500211	FINANCE HEALTH INS	60,438	47,462	62,347	66,733	57,236
12590033	500212	FINANCE DENTAL INS	4,219	3,714	4,128	4,154	3,815
12590033	500213	FINANCE LIFE INS	148	151	136	137	137
12590033	500214	FINANCE DISABILITY INS	161	161	137	137	137
12590033	500220	FINANCE SOC SECURITY	11,776	13,106	14,351	14,755	15,123
12590033	500231	FINANCE NON TCHR RETIREMNT	6,071	6,745	8,992	11,869	11,834
12590033	500232	TEACHER RETIREMENT - BA	17,232	18,239	17,869	21,421	21,635
12590033	500320	FINANCE PROF DEVELOP	300	1,487	-	750	750
12590033	500330	OTHER SERVICES	-	4,000	4,000	4,000	4,000
12590033	500580	BUSINESS OFFICE MILEAGE	31	-	-	100	50
12590033	500810	FINANCE DUES	1,065	25	200	400	400
TOTAL OTHER SUPPORT SERVICES - BUSINESS			270,720	273,413	308,315	326,696	318,774
2600'S OPERATIONS & MAINTENANCE							
12600032	500115	DW MAINT CLERICAL SALARY	19,476	20,861	(2,078)	-	-
12600032	500116	DW MAINTENANCE SALARY	75,769	117,502	120,197	119,840	124,910
12600032	500122	DW CUSTODIAN SUB SALARY	51,334	49,683	19,796	51,193	40,271
12600032	500130	DW CUSTODIAL O.T.	1,304	182	2,264	1,500	1,500
12600032	500211	MAINT HEALTH INS	25,796	44,789	32,119	33,799	27,629

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			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
12600032	500212	MAINT DENTAL INS	2,807	5,045	4,612	5,032	3,954
12600032	500213	MAINT LIFE INS	187	316	260	253	324
12600032	500214	MAINT DISABILITY INS	159	268	234	227	224
12600032	500220	MAINT SOC SECURITY	11,070	13,872	9,998	12,617	11,539
12600032	500231	MAINT NON TCHR RETIREMNT	7,092	12,342	10,086	16,850	13,295
12600032	500320	MAINTENANCE WKSHP/CONF	600	10	75	860	860
12600032	500411	SAU SEWER	264	264	286	550	594
12600032	500423	CONTRACTED SERVICES	7,348	4,818	3,192	3,852	3,714
12600032	500430	DW REPAIRS	1,522	8,625	2,050	1,800	1,500
12600032	500520	PROPERTY/LIAB INSURANCE	91,833	74,485	75,821	79,612	64,752
12600032	500531	MAINTENANCE COMMUNICATIONS	1,346	953	1,083	1,000	1,000
12600032	500580	MAINTENANCE MILEAGE	2,798	2,639	3,399	2,700	3,000
12600032	500610	DW MAINT OFFICE SUPPLIES	-	-	-	-	-
12600032	500626	MAINTENANCE VEHICLE GAS	2,985	2,691	3,277	2,800	3,500
12600032	500650	DW MAINTENANCE SOFTWARE	8,316	13,465	8,586	12,144	11,187
12600032	500731	DW MAINT NEW EQUIP	1,426	12,334	7,330	-	-
12600032	500735	DW MAINT REPLACE EQUIP	-	2,726	14,875	9,000	18,000
12600132	500116	ES CUSTODIAL SALARY	117,185	118,543	130,370	136,805	134,216
12600132	500211	ES CUSTODIAL HEALTH INS	74,306	72,657	69,193	64,414	55,030
12600132	500212	ES CUSTODIAL DENTAL INS	2,733	2,786	2,590	2,278	2,078
12600132	500213	ES CUSTODIAL LIFE INS	67	68	52	58	58
12600132	500220	ES CUSTODIAL SOC SECURITY	8,429	8,559	9,394	10,088	9,956
12600132	500231	ES CUSTODIAL NON TCHR RETIREMN	13,322	13,197	14,363	19,235	18,871
12600132	500411	ES SEWER	6,884	4,290	4,628	8,626	9,612
12600132	500421	ES WATER	-	-	-	-	-
12600132	500423	ES MAINT DEPT CONTRACT	23,783	26,390	35,076	26,606	28,196
12600132	500430	ES MAINT DEPT REPAIRS	21,647	35,385	9,756	31,500	30,000
12600132	500441	ES PORTABLE BLDG CONTRACT	36,000	36,000	29,726	-	-
12600132	500613	ES MAINTENANCE SUPPLIES	22,659	23,343	21,095	24,000	22,366
12600132	500621	ES PROPANE	16,118	11,194	4,899	7,365	6,765
12600132	500622	ES ELECTRICITY	65,012	56,102	49,547	63,233	64,498
12600132	500624	ES OIL	36,849	33,716	19,696	22,379	33,619
12600132	500650	ES MAINT SOFTWARE	-	-	-	1,704	1,704
12600232	500116	MS CUSTODIAL SALARY	139,451	122,029	147,895	161,299	167,876
12600232	500211	MS CUSTODIAL HEALTH INS	84,823	63,401	69,818	73,550	108,041
12600232	500212	MS CUSTODIAL DENTAL INS	2,953	2,553	2,462	2,549	3,214
12600232	500213	MS CUSTODIAL LIFE INS	68	64	69	72	72
12600232	500220	MS CUSTODIAL SOC SECURITY	10,043	8,817	10,619	11,746	12,056
12600232	500231	MS CUSTODIAL NON TCHR RETIREMN	15,755	13,554	16,600	22,679	23,603
12600232	500411	MS SEWER	6,922	2,640	3,010	5,500	5,940
12600232	500421	MS WATER	-	-	-	-	-
12600232	500423	MS MAINT DEPT CONTRACT	35,921	29,565	37,939	41,406	42,630
12600232	500430	MS MAINT DEPT REPAIRS	41,245	21,834	39,113	25,000	26,000
12600232	500613	MS MAINTENANCE SUPPLIES	23,535	31,675	23,339	27,500	26,183
12600232	500622	MS ELECTRICITY	101,536	84,169	89,372	106,830	108,966
12600232	500624	MS OIL	55,719	30,901	41,518	28,632	38,094
12600232	500650	MS MAINT SOFTWARE	5,752	5,752	6,605	9,340	9,637
12600332	500116	HS CUSTODIAL SALARY	132,451	142,918	142,547	163,710	164,253
12600332	500211	HS CUSTODIAL HEALTH INS	76,472	79,661	79,589	87,015	89,407
12600332	500212	HS CUSTODIAL DENTAL INS	2,792	2,872	2,767	2,949	2,949
12600332	500213	HS CUSTODIAL LIFE INS	61	66	52	58	58
12600332	500220	HS CUSTODIAL SOC SECURITY	9,710	10,071	10,069	12,013	11,979
12600332	500231	HS CUSTODIAL NON TCHR RETIREMN	14,696	14,103	14,923	20,509	20,585
12600332	500411	HS SEWER	9,264	4,320	5,395	10,300	10,260
12600332	500421	HS WATER	1,312	-	-	-	-
12600332	500423	HS MAINT DEPT CONTRACT	42,293	93,468	176,099	40,117	41,355
12600332	500430	HS MAINT DEPT REPAIRS	4,721	23,825	37,483	24,000	25,000

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			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
12600332	500613	HS MAINTENANCE SUPPLIES	18,881	26,520	23,829	22,000	23,077
12600332	500622	HS ELECTRICITY	80,951	69,225	69,029	84,204	85,888
12600332	500624	HS OIL	42,211	15,245	27,936	23,903	32,639
12600332	500650	HS MAINT SOFTWARE	-	-	1,704	3,223	3,263
12600332	500735	HS MAINT REPLACE EQUIP	-	-	1,158	-	-
12600332	500737	HS MAINT REPLACE FURN & FIX	1,098	-	-	-	-
12610032	500116	FACILITIES DIRECTOR SALARY	78,592	90,308	90,428	90,275	92,983
12610032	500211	FACILITIES DIRECTOR HEALTH INS	18,663	19,577	19,753	21,531	22,110
12610032	500213	FACILITIES DIRECTOR LIFE INS	126	126	108	108	108
12610032	500214	FACILITIES DIRECTOR DIS INS	161	161	137	137	137
12610032	500220	FACILITIES DIRECTOR SOC SEC	5,890	6,769	6,777	6,762	6,961
12610032	500231	FACILITIES DIR NON TCHR RET	8,934	10,087	10,101	12,693	13,073
12630032	500424	DW LAWN -GROUNDS SERVICE	412	510	975	1,000	-
12630032	500449	GROUNDS RENTAL EQUIP	-	84	1,200	1,500	1,600
12630032	500626	GROUNDS FUEL	466	576	589	1,350	1,000
12630032	500732	DW MAINT VEHICLE	-	-	5,838	1,000	1,000
12630132	500424	ES GROUNDS CARE SERVICE	5,302	981	4,758	2,000	3,000
12630132	500430	ES GROUNDS REPAIRS	2,927	4,317	4,098	5,500	5,600
12630132	500613	ES GROUNDS SUPPLIES	48	940	145	600	600
12630232	500424	MS GROUNDS CARE SERVICE	877	917	2,359	2,000	2,000
12630232	500430	MS GROUNDS REPAIRS	2,419	5,119	1,110	5,500	5,600
12630232	500613	MS GROUNDS SUPPLIES	51	977	204	600	600
12630332	500424	HS GROUNDS CARE SERVICE	6,719	1,509	1,902	2,000	2,000
12630332	500430	HS GROUNDS REPAIRS	4,732	7,113	225	5,500	5,600
12630332	500613	HS GROUNDS SUPPLIES	51	1,067	314	600	600
12650032	500430	MAINT VEHICLE REPAIR	8,325	715	4,556	700	800
12690032	500430	DW MATERIAL DISPOSAL	296	3,032	7,291	1,500	1,500
TOTAL OPERATIONS & MAINTENANCE			1,864,056	1,884,231	1,961,654	1,946,880	1,998,619
2700'S TRANSPORTATION SERVICES							
12721018	500519	REG ED TRANSPORTATION	491,702	493,651	421,986	559,259	576,037
12722018	500519	HOMELESS TRANSPORTATION	2,565	1,147	29,131	500	350
12722019	500519	SPED TRANSPORTATION	312,559	545,542	524,234	487,252	495,252
12724234	500519	MS ATHLETIC BUSES	6,993	5,743	2,564	6,538	11,217
12724334	500519	HS ATHLETIC BUSES	32,126	26,450	11,916	29,834	33,683
12725129	500519	ES FIELD TRIP TRANSPORT	3,821	1,439	-	3,200	3,200
12725229	500519	MS FIELD TRIP TRANSPORT	5,827	1,585	7,488	10,400	9,342
12725318	500519	JUMP START TRANSPORTATION	1,155	754	-	1,000	1,000
12725329	500519	HS FIELD TRIP TRANSPORT	6,887	3,309	1,115	10,000	10,000
TOTAL TRANSPORTATION SERVICES			863,636	1,079,619	998,433	1,107,983	1,140,081
2832 RECRUIT & PLACEMENT SERVICES							
12832033	500330	CRIMINAL BACKGROUND CHECK	1,804	2,154	2,705	2,000	2,500
TOTAL RECRUIT & PLACEMENT SERVICES			1,804	2,154	2,705	2,000	2,500
3190 STUDENT RECEIVABLES							
13190033	500890	STUDENT RECEIVABLES	(1,445)	(2,347)	(3,987)	1,500	1,500
TOTAL STUDENT RECEIVABLES			(1,445)	(2,347)	(3,987)	1,500	1,500

RAYMOND SCHOOL DISTRICT
Detail of Expenses by Function Codes

			18 - 19	19 - 20	20 - 21	21 - 22	22 - 23
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
3300'S COMMUNITY SERVICES							
13300031	500622	FIELD LIGHTING	3,451	3,298	4,660	3,754	3,829
13300032	500622	COMMUNITY ELECTRICITY	8,995	7,692	17,257	8,839	9,016
13300032	500624	COMMUNITY OIL	10,553	3,811	6,984	5,311	8,160
TOTAL COMMUNITY SERVICES			22,998	14,801	28,901	17,904	21,005
4300'S ARCHITECTURE & ENGINEERING							
14300032	500340	ARCHITECT/ENG SERVICE	3,375	-	12,250	1	1
TOTAL ARCHITECTURE & ENGINEERING			3,375	-	12,250	1	1
5100'S DEBT SERVICES							
15110031	500910	DEBT PRINCIPAL	673,499	648,382	623,553	601,389	581,591
15120031	500830	DEBT INTEREST	428,603	447,314	464,107	481,371	499,260
TOTAL DEBT SERVICES			1,102,103	1,095,696	1,087,660	1,082,760	1,080,851
5221 TRANSFER TO FOOD SERVICE							
15221031	500930	TRANSFER TO FOOD SERV	81,798	220,438	270,798	65,000	65,000
TOTAL TRANSFER TO FOOD SERVICE			81,798	220,438	270,798	65,000	65,000
TOTAL GENERAL FUND			23,211,443	23,210,485	24,419,121	24,896,700	25,630,618