

**RAYMOND SCHOOL DISTRICT**  
**Expenditures by Object Codes (Iber Holmes Gove Middle School)**

			<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>
500112 PROFESSIONAL EDUC SALARIES							
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11100218	500112	MS GRADES 4-8 SALARY	1,589,346	1,578,134	1,787,483	1,752,225	1,821,468
11100227	500112	MS READING SALARY	67,145	68,773	70,402	70,402	70,402
12120223	500112	MS GUIDANCE SALARY	134,290	137,546	148,036	144,494	109,822
12222224	500112	MS MEDIA SALARY	39,794	42,350	45,227	45,227	45,227
12490225	500112	MS TEAM LEADER SALARY	12,500	12,500	15,000	15,000	15,000
<b>TOTAL PROFESSIONAL EDUC SALARIES</b>			<b>1,843,074</b>	<b>1,839,303</b>	<b>2,066,148</b>	<b>2,027,348</b>	<b>2,061,919</b>
500113 PROFESSIONAL-OTHER							
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11100218	500113	MS IN HOUSE SUSPEN SALARY	3,338	18,897	14,106	16,946	19,622
11410229	500113	MS COCURR SALARY	33,943	24,654	25,539	39,819	44,643
11430218	500113	MS SUMMER SCHOOL SALARY	3,600	5,400	-	5,400	5,400
12113218	500113	MS SOCIAL WORKER SALARY	-	8,623	22,977	17,640	31,404
12134207	500113	MS NURSE SALARY	44,161	46,369	48,772	51,445	51,445
<b>TOTAL PROFESSIONAL OTHER</b>			<b>85,042</b>	<b>103,943</b>	<b>111,394</b>	<b>131,250</b>	<b>152,514</b>
500114 AIDES SALARY							
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12134207	500114	MS NURSE AIDE SALARY	10,125	10,505	11,125	22,306	22,306
<b>TOTAL AIDES SALARY</b>			<b>10,125</b>	<b>10,505</b>	<b>11,125</b>	<b>22,306</b>	<b>22,306</b>
500115 OFFICE/CLERIC							
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12410225	500115	MS SECRETARY SALARY	93,057	83,691	77,042	84,651	84,651
<b>TOTAL OFFICE/CLERICAL</b>			<b>93,057</b>	<b>83,691</b>	<b>77,042</b>	<b>84,651</b>	<b>84,651</b>
500117 6TH PERIOD PROF SALARY							
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11100218	500117	MS 6TH PERIOD ASSIGN SALARY	-	-	-	-	-
<b>TOTAL 6TH PERIOD PROF SALARY</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
500118 PRINCIPAL SALARY							
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12410225	500118	MS PRINCIPAL ADMIN SALARY	174,054	193,930	176,990	176,888	180,426
<b>TOTAL PRINCIPAL SALARY</b>			<b>174,054</b>	<b>193,930</b>	<b>176,990</b>	<b>176,888</b>	<b>180,426</b>
500122 SUBSTITUTES SALARY							
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11100218	500122	MS SUBSTITUTE SALARY	86,339	68,324	52,767	75,225	69,144
<b>TOTAL SUBSTITUTES SALARY</b>			<b>86,339</b>	<b>68,324</b>	<b>52,767</b>	<b>75,225</b>	<b>69,144</b>

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			<b>ACTUALS</b>	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b>TOTAL SALARIES</b>			<b>2,291,691</b>	<b>2,299,696</b>	<b>2,495,466</b>	<b>2,517,668</b>	<b>2,570,960</b>
500211 HEALTH INSURANCE							
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11100218	500211	MS TEACHERS HEALTH INS	367,242	374,260	397,315	426,004	459,299
11100227	500211	MS READING HEALTH INS	18,659	17,850	18,474	19,180	19,874
12113218	500211	MS SOCIAL WORKER HEALTH INS	-	-	667	-	3,387
12120223	500211	MS GUIDANCE HEALTH INS	37,319	27,987	27,711	38,360	29,480
12134207	500211	MS NURSE HEALTH INS	24,986	25,225	25,708	38,696	39,795
12222224	500211	MS MEDIA HEALTH INS	9,330	8,925	9,237	9,590	9,937
12410225	500211	MS OFFICE HEALTH INS	91,273	90,657	91,652	96,312	99,494
<b>TOTAL HEALTH INSURANCE</b>			<b>548,808</b>	<b>544,905</b>	<b>570,763</b>	<b>628,142</b>	<b>661,266</b>
500212 DENTAL INSURANCE							
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11100218	500212	MS TEACHERS DENTAL INS	21,514	21,170	24,770	22,775	25,774
11100227	500212	MS READING DENTAL INS	810	810	810	810	810
12113218	500212	MS SOCIAL WORKER DENTAL INS	-	-	78	-	390
12120223	500212	MS GUIDANCE DENTAL INS	1,621	1,621	1,621	1,620	1,379
12134207	500212	MS NURSE DENTAL INS	1,223	1,251	1,300	1,300	1,281
12222224	500212	MS MEDIA DENTAL INS	569	569	569	569	569
12410225	500212	MS OFFICE DENTAL INS	3,117	3,289	3,271	3,271	3,233
<b>TOTAL DENTAL INSURANCE</b>			<b>28,853</b>	<b>28,710</b>	<b>32,419</b>	<b>30,345</b>	<b>33,436</b>
500213 LIFE INSURANCE							
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11100218	500213	MS TEACHERS LIFE INS	1,211	1,208	1,109	1,049	1,148
11100227	500213	MS READING LIFE INS	42	42	36	36	36
12113218	500213	MS SOCIAL WORKER LIFE INSUR	-	-	40	43	65
12120223	500213	MS GUIDANCE LIFE INS	84	84	66	72	72
12134207	500213	MS NURSE LIFE INS	119	126	112	122	122
12222224	500213	MS MEDIA LIFE INS	42	42	36	36	36
12410225	500213	MS OFFICE LIFE INS	304	302	260	259	259
<b>TOTAL LIFE INSURANCE</b>			<b>1,803</b>	<b>1,804</b>	<b>1,658</b>	<b>1,617</b>	<b>1,738</b>
500214 DISABILITY INSURANCE							
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12113218	500214	MS SOCIAL WORKER DISABIL INS	-	-	35	45	46
12134207	500214	MS NURSE DISABILITY INS	102	107	79	90	-
12410225	500214	MS OFFICE DISABILITY INS	322	322	273	273	273
<b>TOTAL DISABILITY INSURANCE</b>			<b>424</b>	<b>428</b>	<b>387</b>	<b>408</b>	<b>319</b>
500220 SOCIAL SECURITY							
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11100218	500220	MS SOC SECURITY	123,845	123,043	136,006	137,553	136,660

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			<b>ACTUALS</b>	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>
11100227	500220	MS READING SOC SECURITY	4,795	4,898	5,010	5,202	5,197
11410229	500220	MS COCURR SOC SECURITY	2,597	1,886	1,953	3,046	3,176
11430218	500220	SUMMER SCHOOL SOC SECURITY	275	413	-	413	413
12113218	500220	MS SOCIAL WORKER SOCIALSECU	-	660	1,752	1,349	2,317
12120223	500220	MS GUIDANCE SOC SECURITY	9,793	10,057	10,831	10,687	8,213
12134207	500220	MS NURSE SOC SECURITY	3,845	4,017	4,186	5,365	5,093
12222224	500220	MS MEDIA SOC SECURITY	2,990	3,177	3,387	3,383	3,381
12410225	500220	MS OFFICE SOC SECURITY	19,567	20,170	18,485	19,314	19,562
12490225	500220	MS TEAM LEADER SOC SECURITY	955	955	1,147	1,148	1,148
<b>TOTAL SOCIAL SECURITY</b>			<b>168,663</b>	<b>169,277</b>	<b>182,757</b>	<b>187,460</b>	<b>185,160</b>
500231 NON TEACHER RETIREMENT							
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12113218	500231	MS SOCIAL WORKER NONTEACHF	-	-	2,567	2,480	4,416
12410225	500231	MS OFFICE NON TCHR RETIREMN	10,461	9,344	8,675	11,902	11,902
<b>TOTAL NON TEACHER RETIREMENT</b>			<b>10,461</b>	<b>9,344</b>	<b>11,242</b>	<b>14,382</b>	<b>16,318</b>
500232 TEACHER RETIREMENT							
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11100218	500232	MS TEACHER RETIREMNT	274,808	280,576	322,177	368,370	382,872
11100227	500232	MS READING RETIREMENT	11,648	12,242	12,563	14,799	14,799
11410229	500232	MS COCURR TEACHER RETIREMN	2,948	2,931	2,910	3,425	4,055
11430218	500232	MS SUMMER SCHOOL RETIREMEI	-	-	-	1,135	1,135
12120223	500232	MS GUIDANCE TEACHER RETIREM	23,313	24,483	26,350	30,373	23,085
12134207	500232	MS NURSE TEACHER RETIREMNT	7,666	8,254	8,639	10,364	10,814
12222224	500232	MS MEDIA TEACHER RETIREMNT	6,908	7,538	8,050	9,507	9,507
12410225	500232	MS OFFICE TEACHER RETIREMNT	30,230	31,968	31,504	37,182	37,926
12490225	500232	MS TEAM LEADER RETIREMENT	2,170	2,224	2,669	3,153	3,153
<b>TOTAL TEACHER RETIREMENT</b>			<b>359,692</b>	<b>370,216</b>	<b>414,864</b>	<b>478,308</b>	<b>487,346</b>
500240 TUITION REIMBURSEMENT							
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12410225	500240	MS PRINCIPAL ADMIN COURSES	-	-	-	1,800	1,800
<b>TOTAL TUITION REIMBURSEMENT</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>1,800</b>	<b>1,800</b>
500241 WORKSHP REIMBURSEMENT							
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12134207	500241	MS NURSE WORKSHOP	109	-	50	500	500
<b>TOTAL WORKSHP REIMBURSEMENT</b>			<b>109</b>	<b>-</b>	<b>50</b>	<b>500</b>	<b>500</b>
<b>TOTAL BENEFITS</b>			<b>1,118,813</b>	<b>1,124,684</b>	<b>1,214,140</b>	<b>1,342,962</b>	<b>1,387,883</b>
<b>TOTAL SALARY AND BENEFITS</b>			<b>3,410,504</b>	<b>3,424,380</b>	<b>3,709,605</b>	<b>3,860,630</b>	<b>3,958,843</b>
500319 OTHER ADMIN SERV							

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			<b>ACTUALS</b>	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>
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11420234	500319	MS REFEREES/OFFICIAL SERV	6,099	5,042	4,009	8,960	10,360
<b>TOTAL OTHER ADMIN SERV</b>			<b>6,099</b>	<b>5,042</b>	<b>4,009</b>	<b>8,960</b>	<b>10,360</b>
500320 PROF DEVELOP SERV.							
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12410225	500320	MS PRINCIPAL ADMIN CONFEREI	171	97	-	1,500	1,500
<b>TOTAL PROF DEVELOP SERV.</b>			<b>171</b>	<b>97</b>	<b>-</b>	<b>1,500</b>	<b>1,500</b>
500321 PROF DEVELOP-INSTRUCT							
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12410225	500321	MS CONTRACTED PROFESS DEVEI	1,609	248	-	1,500	1,500
<b>TOTAL PROF DEVELOP-INSTRUCT</b>			<b>1,609</b>	<b>248</b>	<b>-</b>	<b>1,500</b>	<b>1,500</b>
500323 PROF SVCS FOR STUDENTS							
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11100218	500323	MS CONTRACTED SERV.	-	-	-	-	-
12120223	500323	MS YEES Program	62,500	62,500	72,500	-	-
12410225	500323	MS ASSEMBLIES	-	5,000	-	3,000	6,000
<b>TOTAL PROF SVCS FOR STUDENTS</b>			<b>62,500</b>	<b>67,500</b>	<b>72,500</b>	<b>3,000</b>	<b>6,000</b>
500330 OTHER SERVICES							
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11420234	500330	MS TRAINER	1,500	2,000	3,549	2,122	-
<b>TOTAL OTHER SERVICES</b>			<b>1,500</b>	<b>2,000</b>	<b>3,549</b>	<b>2,122</b>	<b>-</b>
500430 REPAIRS							
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11100209	500430	MS FACS REPAIRS	400	250	-	400	450
11100212	500430	MS MUSIC REPAIRS	321	539	-	500	500
11100213	500430	MS SCIENCE REPAIRS	692	523	250	849	1,280
11100218	500430	MS REG ED MAINT CONTRACT	-	-	321	-	-
12134207	500430	MS NURSE REPAIRS	120	-	-	65	-
12410225	500430	MS OFFICE CONTRACT & REPAIRS	944	2,178	498	900	900
<b>TOTAL REPAIRS</b>			<b>2,476</b>	<b>3,490</b>	<b>1,069</b>	<b>2,714</b>	<b>3,130</b>
500442 LEASE/RENTAL							
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12410225	500442	MS OFFICE EQUIP LEASE	19,361	17,262	17,565	21,492	21,492
<b>TOTAL LEASE/RENTAL</b>			<b>19,361</b>	<b>17,262</b>	<b>17,565</b>	<b>21,492</b>	<b>21,492</b>
500519 STUDENT TRANSPORTATION							

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			<b>ACTUALS</b>	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>
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12724234	500519	MS ATHLETIC BUSES	6,993	5,743	2,564	6,538	11,217
12725229	500519	MS FIELD TRIP TRANSPORT	5,827	1,585	7,488	10,400	9,342
<b>TOTAL STUDENT TRANSPORTATION</b>			<b>12,820</b>	<b>7,327</b>	<b>10,052</b>	<b>16,938</b>	<b>20,559</b>
500531 COMMUNICATIONS							
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12410225	500531	MS COMMUNICATIONS	10,855	9,042	10,367	12,485	9,785
<b>TOTAL COMMUNICATIONS</b>			<b>10,855</b>	<b>9,042</b>	<b>10,367</b>	<b>12,485</b>	<b>9,785</b>
500534 POSTAGE FEES							
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12410225	500534	MS POSTAGE	2,003	2,567	3,796	2,200	2,500
<b>TOTAL POSTAGE FEES</b>			<b>2,003</b>	<b>2,567</b>	<b>3,796</b>	<b>2,200</b>	<b>2,500</b>
500550 PRINTING & BINDING							
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12410225	500550	MS OFFICE PRINTING	734	785	1,287	1,800	2,000
<b>TOTAL PRINTING &amp; BINDING</b>			<b>734</b>	<b>785</b>	<b>1,287</b>	<b>1,800</b>	<b>2,000</b>
500580 TRAVEL							
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11100218	500580	MS GENERAL ED MILEAGE REIMB	165	-	-	-	-
<b>TOTAL TRAVEL</b>			<b>165</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
500610 GENERAL SUPPLIES							
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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
11100206	500610	MS FOR LANG SUPPLIES	289	414	-	500	-
11100207	500610	MS HEALTH GENERAL SUPPLIES	131	133	566	112	392
11100208	500610	MS PHYS ED SUPPLIES	-	-	-	-	-
11100209	500610	MS FACS SUPPLIES	3,331	2,584	3,253	3,175	3,450
11100211	500610	MS MATH SUPPLIES	899	1,136	1,148	1,772	5,224
11100212	500610	MS MUSIC SUPPLIES	593	-	-	232	150
11100213	500610	MS SCIENCE SUPPLIES	2,030	1,879	1,639	4,876	6,427
11100215	500610	MS SOCIAL STUDIES SUPPLIES	-	-	230	575	580
11100216	500610	MS TECH ED SUPPLIES	209	639	202	561	865
11100218	500610	MS GEN ED SUPPLIES	21,347	23,627	15,832	20,299	21,694
11100227	500610	MS READING SUPPLIES	-	-	-	-	150
11410229	500610	MS CO CURR SUPPLIES	113	-	-	-	-
11420229	500610	MS ATHLETICS SUPPLIES	1,000	223	621	1,400	5,460
12120223	500610	MS GUIDANCE SUPPLIES	518	127	610	616	500
12134207	500610	MS NURSE SUPPLIES	1,476	1,431	1,100	1,500	1,500
12222224	500610	MS MEDIA SUPPLIES	-	776	783	672	672

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12410225	500610	MS OFFICE SUPPLIES	2,240	2,441	2,195	2,750	3,000
<b>TOTAL GENERAL SUPPLIES</b>			<b>39,691</b>	<b>41,283</b>	<b>37,598</b>	<b>48,117</b>	<b>55,649</b>
500640 BOOKS PRINTED MAT'L							
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11100205	500640	MS LANGUAGE ART BOOKS	1,130	615	163	685	1,400
11100206	500640	MS FOREIGN LANG BOOKS	-	-	-	-	-
11100207	500640	MS GENERAL BOOKS	-	-	-	5,000	-
11100211	500640	MS MATH BOOKS	199	-	-	224	464
11100212	500640	MS MUSIC BOOKS	593	-	-	527	336
11100213	500640	MS SCIENCE BOOKS	(59)	-	-	-	12,000
11100215	500640	MS SOCIAL STUDIES BOOKS	1,040	194	1,328	-	12,992
11100218	500640	General Books	-	-	-	224	-
12134207	500640	MS HEALTH BOOKS	-	-	-	95	-
12222224	500640	MS MEDIA BOOKS	7,038	4,919	6,938	6,500	6,500
<b>TOTAL BOOKS PRINTED MAT'L</b>			<b>9,940</b>	<b>5,729</b>	<b>8,428</b>	<b>13,255</b>	<b>33,692</b>
500641 PERIODICALS							
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11100218	500641	MS GENERAL PERIODICALS	571	758	1,489	1,474	3,329
12134207	500641	MS NURSE PERIODICALS	127	95	45	150	150
12222224	500641	MS MEDIA PERIODICALS	760	418	24	140	140
<b>TOTAL PERIODICALS</b>			<b>1,458</b>	<b>1,271</b>	<b>1,558</b>	<b>1,764</b>	<b>3,619</b>
500650 SOFTWARE							
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12120223	500650	MS GUIDANCE SOFTWARE	1,336	2,135	350	-	-
12222224	500650	MS MEDIA SOFTWARE	4,351	6,467	4,511	4,089	7,694
<b>TOTAL SOFTWARE</b>			<b>5,687</b>	<b>8,602</b>	<b>4,861</b>	<b>4,089</b>	<b>7,694</b>
500731 NEW EQUIPMENT							
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11100208	500731	MS PHYS ED NEW EQUIP	-	-	-	140	112
11100211	500731	MS MATH NEW EQUIPMENT	2,689	-	-	-	-
11100212	500731	MS MUSIC NEW EQUIP	1,827	-	2,516	-	-
11100213	500731	MS SCIENCE NEW EQUIP	754	-	-	-	-
11100216	500731	MS TECH ED NEW EQUIPMENT	457	-	-	1,680	669
11100218	500731	MS NEW EQUIPMENT GENERAL	5,771	3,123	4,516	168	-
11100241	500731	MS BAND NEW EQUIPMENT	-	-	-	734	-
<b>TOTAL NEW EQUIPMENT</b>			<b>11,498</b>	<b>3,123</b>	<b>7,033</b>	<b>2,722</b>	<b>781</b>
500733 NEW FURNITURE & FIXTURES							
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11100211	500733	MS MATH NEW FURN	-	-	-	336	748
11100218	500733	NEW FURNITURE & FIXTURES	9,731	8,926	5,200	560	1,792

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			<b>ACTUALS</b>	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>
12120223	500733	MS GUIDANCE NEW FURNITURE	-	-	-	510	-
<b>TOTAL NEW FURNITURE &amp; FIXTUR</b>			<b>9,731</b>	<b>8,926</b>	<b>5,200</b>	<b>1,406</b>	<b>2,540</b>
500735 REPLACE EQUIPMENT							
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11100208	500735	PE REPLACE EQUIPMENT	822	767	821	560	504
11100209	500735	MS FACS REPLACE EQUIP	-	-	-	75	100
11100211	500735	MS MATH REPLACE EQUIP	-	-	1,064	1,960	-
11100212	500735	MS MUSIC REPLACE EQUIP	-	-	-	-	2,400
11100213	500735	MS SCIENCE REPLACE EQUIPMEN	1,535	-	537	-	560
11100216	500735	MS TECH ED REPLACE EQUIP	95	340	308	95	1,400
11100218	500735	MS REPLACE EQUIPMENT	2,684	4,064	-	-	560
11100241	500735	MS BAND REPLACE EQUIPMENT	-	-	-	60	2,664
11420229	500735	MS ATHLETIC REPLACE EQUIPMEI	1,904	-	1,004	1,000	-
12134207	500735	MS NURSE REPLACE EQUIP	-	53	-	-	99
12410225	500735	MAIN OFFICE REPLACE EQUIP	-	-	4,099	1,620	5,110
<b>TOTAL REPLACE EQUIPMENT</b>			<b>7,040</b>	<b>5,224</b>	<b>7,832</b>	<b>5,370</b>	<b>13,397</b>
500737 REPLACE FURNITURE & FIXTURES							
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11100216	500737	MS TECH ED REPLACE FURN	-	-	-	684	-
11100218	500737	MS REPLACE FURNITURE	-	-	-	-	-
<b>TOTAL REPLACE FURNITURE &amp; FIXTURES</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>684</b>	<b>-</b>
500810 DUES & FEES							
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11410229	500810	MS CO CURR DUES	350	350	159	500	715
12410225	500810	MS DUES PRINCIPAL	1,105	1,135	1,360	2,200	1,800
<b>TOTAL DUES &amp; FEES</b>			<b>1,455</b>	<b>1,485</b>	<b>1,519</b>	<b>2,700</b>	<b>2,515</b>
<b>TOTAL NON-SALARY RELATED EXPENSES</b>			<b>206,795</b>	<b>191,003</b>	<b>198,223</b>	<b>154,818</b>	<b>198,713</b>
<b>TOTAL IBER HOLMES GOVE MIDDLE SCHOOL</b>			<b>3,617,299</b>	<b>3,615,383</b>	<b>3,907,829</b>	<b>4,015,448</b>	<b>4,157,556</b>