

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

		19 - 20	20 - 21	21 - 22	22 - 23	23 - 24
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
500112 PROFESSIONAL EDUC SALARIES						

11100218	500112 MS GRADES 4-8 SALARY	1,578,134.06	1,787,482.83	1,695,965.58	1,915,792.00	2,172,361
11100227	500112 MS READING SALARY	68,773.00	70,402.00	73,275.74	73,825.00	72,953
12120223	500112 MS GUIDANCE SALARY	137,546.00	148,036.05	109,822.27	114,515.00	122,346
12222224	500112 MS MEDIA SALARY	42,350.10	45,227.00	45,227.00	50,295.00	54,736
12490225	500112 MS TEAM LEADER SALARY	12,499.90	15,000.00	15,000.00	15,000.00	15,000
TOTAL PROFESSIONAL EDUC SALARIES		1,839,303	2,066,148	1,939,291	2,169,427	2,437,396
500113 PROFESSIONAL-OTHER						

11100218	500113 MS IN HOUSE SUSPEN SALARY	18,896.72	14,105.56	-	19,622.00	21,133
11410229	500113 MS COCURR SALARY	24,653.73	25,539.47	33,602.30	44,643.00	43,203
11430218	500113 MS SUMMER SCHOOL SALARY	5,400.00	-	12,180.00	5,400.00	5,400
12113218	500113 MS SOCIAL WORKER SALARY	8,623.13	22,977.01	24,865.00	31,404.00	31,404
12134207	500113 MS NURSE SALARY	46,369.00	48,772.40	51,444.34	51,445.00	53,759
TOTAL PROFESSIONAL OTHER		103,943	111,394	122,092	152,514	154,899
500114 AIDES SALARY						

12134207	500114 MS NURSE AIDE SALARY	10,505.38	11,124.61	22,393.75	24,422.00	26,072
TOTAL AIDES SALARY		10,505	11,125	22,394	24,422	26,072
500115 OFFICE/CLERIC						

12410225	500115 MS SECRETARY SALARY	83,690.72	77,041.58	84,768.24	94,157.00	101,243
TOTAL OFFICE/CLERICAL		83,691	77,042	84,768	94,157	101,243
500117 6TH PERIOD PROF SALARY						

11100218	500117 MS 6TH PERIOD ASSIGN SALARY	-	-	-	-	1
TOTAL 6TH PERIOD PROF SALARY		-	-	-	-	1
500118 PRINCIPAL SALARY						

12410225	500118 MS PRINCIPAL ADMIN SALARY	193,929.61	176,989.70	180,425.76	180,426.00	187,755
TOTAL PRINCIPAL SALARY		193,930	176,990	180,426	180,426	187,755
500122 SUBSTITUTES SALARY						

11100218	500122 MS SUBSTITUTE SALARY	68,324.20	52,767.30	117,428.66	69,144.00	79,507

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TOTAL SUBSTITUTES SALARY		68,324	52,767	117,429	69,144	79,507
500130 OVERTIME						

12410225	500130 OVERTIME SALARY-MS	-	-	841.88	-	-
TOTAL OVERTIME		-	-	842	-	-
TOTAL SALARIES		2,299,696	2,495,466	2,467,241	2,690,090	2,986,873
500211 HEALTH INSURANCE						

11100218	500211 MS TEACHERS HEALTH INS	374,260.47	397,315.49	400,443.90	391,757.00	430,911
11100227	500211 MS READING HEALTH INS	17,850.06	18,473.70	15,988.70	16,272.00	-
12113218	500211 MS SOCIAL WORKER HEALTH INS	-	667.13	2,254.94	3,387.00	3,387
12120223	500211 MS GUIDANCE HEALTH INS	27,987.20	27,710.50	28,093.56	24,408.00	26,045
12134207	500211 MS NURSE HEALTH INS	25,225.44	25,707.50	37,846.79	32,650.00	34,536
12222224	500211 MS MEDIA HEALTH INS	8,925.08	9,236.80	9,643.70	8,136.00	8,682
12410225	500211 MS OFFICE HEALTH INS	90,657.16	91,652.28	91,592.88	79,133.00	78,040
TOTAL HEALTH INSURANCE		544,905	570,763	585,864	555,743	581,601
500212 DENTAL INSURANCE						

11100218	500212 MS TEACHERS DENTAL INS	21,169.92	24,770.36	22,138.36	25,774.00	41,039
11100227	500212 MS READING DENTAL INS	810.42	810.42	675.30	810.00	810
12113218	500212 MS SOCIAL WORKER DENTAL INS	-	77.94	283.79	390.00	390
12120223	500212 MS GUIDANCE DENTAL INS	1,620.84	1,620.84	1,379.30	1,379.00	1,980
12134207	500212 MS NURSE DENTAL INS	1,250.86	1,299.74	1,299.74	1,281.00	1,319
12222224	500212 MS MEDIA DENTAL INS	568.88	568.88	568.88	569.00	810
12410225	500212 MS OFFICE DENTAL INS	3,288.98	3,270.80	3,270.80	3,233.00	3,702
TOTAL DENTAL INSURANCE		28,710	32,419	29,616	33,436	50,050
500213 LIFE INSURANCE						

11100218	500213 MS TEACHERS LIFE INS	1,207.63	1,108.84	1,011.07	1,148.00	1,256
11100227	500213 MS READING LIFE INS	42.12	35.88	30.00	36.00	36
12113218	500213 MS SOCIAL WORKER LIFE INSUR	-	39.58	46.42	65.00	65
12120223	500213 MS GUIDANCE LIFE INS	84.24	65.88	71.76	72.00	72
12134207	500213 MS NURSE LIFE INS	125.50	112.29	122.46	122.00	122
12222224	500213 MS MEDIA LIFE INS	42.12	35.88	35.88	36.00	36
12410225	500213 MS OFFICE LIFE INS	302.21	259.80	259.14	259.00	259
TOTAL LIFE INSURANCE		1,804	1,658	1,577	1,738	1,846
500214 DISABILITY INSURANCE						

12113218	500214 MS SOCIAL WORKER DISABIL INS	-	34.91	48.84	46.00	46
12134207	500214 MS NURSE DISABILITY INS	106.60	78.80	-	-	-

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12410225	500214 MS OFFICE DISABILITY INS	321.88	273.00	273.00	273.00	273
TOTAL DISABILITY INSURANCE		428	387	322	319	319
500220 SOCIAL SECURITY						

11100218	500220 MS SOC SECURITY	123,042.93	136,006.42	133,622.02	179,144.00	163,200
11100227	500220 MS READING SOC SECURITY	4,898.12	5,010.24	5,243.18	5,459.00	5,581
11410229	500220 MS COCURR SOC SECURITY	1,886.06	1,953.25	2,571.05	3,176.00	3,305
11430218	500220 SUMMER SCHOOL SOC SECURITY	413.10	-	931.77	413.00	413
12113218	500220 MS SOCIAL WORKER SOCIALSECU	659.72	1,751.80	1,883.40	2,317.00	2,317
12120223	500220 MS GUIDANCE SOC SECURITY	10,057.28	10,830.86	8,006.76	8,572.00	9,120
12134207	500220 MS NURSE SOC SECURITY	4,017.45	4,185.91	4,958.83	5,255.00	5,714
12222224	500220 MS MEDIA SOC SECURITY	3,176.69	3,387.15	3,384.51	3,769.00	4,122
12410225	500220 MS OFFICE SOC SECURITY	20,169.95	18,484.59	19,390.43	20,289.00	21,359
12490225	500220 MS TEAM LEADER SOC SECURITY	955.28	1,146.67	1,145.87	1,148.00	1,148
TOTAL SOCIAL SECURITY		169,277	182,757	181,138	229,542	216,279
500231 NON TEACHER RETIREMENT						

12113218	500231 MS SOCIAL WORKER NONTEACHF	-	2,566.55	3,496.13	4,416.00	2,706
12410225	500231 MS OFFICE NON TCHR RETIREMNT	9,343.69	8,675.30	12,036.75	13,238.00	13,698
TOTAL NON TEACHER RETIREMENT		9,344	11,242	15,533	17,654	16,404
500232 TEACHER RETIREMENT						

11100218	500232 MS TEACHER RETIREMNT	280,575.86	322,177.38	361,361.30	384,633.00	426,652
11100227	500232 MS READING RETIREMENT	12,241.56	12,563.01	15,402.56	15,519.00	14,328
11410229	500232 MS COCURR TEACHER RETIREMNT	2,931.13	2,910.41	4,054.60	4,055.00	3,732
11430218	500232 MS SUMMER SCHOOL RETIREMEN	-	-	1,135.07	1,135.00	1,061
12120223	500232 MS GUIDANCE TEACHER RETIREM	24,483.12	26,350.23	23,084.65	24,071.00	24,029
12134207	500232 MS NURSE TEACHER RETIREMNT	8,253.51	8,638.76	10,813.65	10,814.00	10,558
12222224	500232 MS MEDIA TEACHER RETIREMNT	7,538.44	8,050.41	9,506.68	10,572.00	10,750
12410225	500232 MS OFFICE TEACHER RETIREMNT	31,968.31	31,504.34	37,925.41	37,926.00	36,875
12490225	500232 MS TEAM LEADER RETIREMENT	2,224.42	2,669.47	3,152.88	3,153.00	2,690
TOTAL TEACHER RETIREMENT		370,216	414,864	466,437	491,878	530,675
500240 TUITION REIMBURSEMENT						

12410225	500240 MS PRINCIPAL ADMIN COURSES	-	-	-	1,800.00	1,800
TOTAL TUITION REIMBURSEMENT		-	-	-	1,800	1,800
500241 WORKSHR REIMBURSEMENT						

12134207	500241 MS NURSE WORKSHOP	-	49.95	49.95	500.00	500

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TOTAL WORKSHP REIMBURSEMENT	-	50	50	500	500
TOTAL BENEFITS	1,124,684	1,214,140	1,280,537	1,332,610	1,399,474
TOTAL SALARY AND BENEFITS	3,424,380	3,709,605	3,747,777	4,022,700	4,386,347
500319 OTHER ADMIN SERV					

11420234 500319 MS REFEREES/OFFICIAL SERV	5,042.00	4,009.00	6,040.00	10,360.00	10,700
TOTAL OTHER ADMIN SERV	5,042	4,009	6,040	10,360	10,700
500320 PROF DEVELOP SERV.					

12410225 500320 MS PRINCIPAL ADMIN CONFEREN	96.58	-	653.20	1,500.00	1,500
TOTAL PROF DEVELOP SERV.	97	-	653	1,500	1,500
500321 PROF DEVELOP-INSTRUCT					

12225214 500321 MS COMPUTER TEACHER PROFES	-	-	-	-	1,500
12410225 500321 MS CONTRACTED PROFESS DEVEL	247.73	-	575.00	1,500.00	1,500
TOTAL PROF DEVELOP-INSTRUCT	248	-	575	1,500	3,000
500323 PROF SVCS FOR STUDENTS					

12120223 500323 MS YEES Program	62,500.00	72,500.00	-	-	-
12410225 500323 MS ASSEMBLIES	5,000.00	-	-	6,000.00	7,000
TOTAL PROF SVCS FOR STUDENTS	67,500	72,500	-	6,000	7,000
500330 OTHER SERVICES					

11420234 500330 MS TRAINER	2,000.00	3,548.50	-	-	-
TOTAL OTHER SERVICES	2,000	3,549	-	-	-
500430 REPAIRS					

11100209 500430 MS FACS REPAIRS	250.00	-	-	450.00	650
11100212 500430 MS MUSIC REPAIRS	539.25	-	-	500.00	300
11100213 500430 MS SCIENCE REPAIRS	522.60	250.00	800.00	1,280.00	1,714
11100218 500430 MS REG ED MAINT CONTRACT	-	321.00	-	-	600
12134207 500430 MS NURSE REPAIRS	-	-	130.00	-	120
12410225 500430 MS OFFICE CONTRACT & REPAIRS	2,178.00	498.00	798.00	900.00	1,000
TOTAL REPAIRS	3,490	1,069	1,728	3,130	4,384

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500442 LEASE/RENTAL						
12410225	500442 MS OFFICE EQUIP LEASE	17,262.31	17,565.33	21,396.06	21,492.00	19,544
TOTAL LEASE/RENTAL		17,262	17,565	21,396	21,492	19,544
500519 STUDENT TRANSPORTATION						
11430218	500519 MS SUMMER SCHOOL TRANS	-	-	2,338.49	-	-
12724234	500519 MS ATHLETIC BUSES	5,742.64	2,564.26	204.50	11,217.00	11,600
12725229	500519 MS FIELD TRIP TRANSPORT	1,584.56	7,487.68	8,841.01	9,342.00	9,400
TOTAL STUDENT TRANSPORTATION		7,327	10,052	11,384	20,559	21,000
500531 COMMUNICATIONS						
12410225	500531 MS COMMUNICATIONS	9,041.72	10,367.39	15,324.77	9,785.00	19,249
TOTAL COMMUNICATIONS		9,042	10,367	15,325	9,785	19,249
500534 POSTAGE FEES						
12410225	500534 MS POSTAGE	2,567.23	3,796.10	2,242.18	2,500.00	2,750
TOTAL POSTAGE FEES		2,567	3,796	2,242	2,500	2,750
500550 PRINTING & BINDING						
12410225	500550 MS OFFICE PRINTING	785.30	1,286.85	693.64	2,000.00	2,576
TOTAL PRINTING & BINDING		785	1,287	694	2,000	2,576
500580 TRAVEL						
11420234	500580 MS ATHLETICS TRAVEL	-	-	994.58	-	-
12410225	500580 MS PRINCIPAL MILEAGE REIMB	-	-	340.47	-	-
TOTAL TRAVEL		-	-	1,335	-	-
500610 GENERAL SUPPLIES						
11100202	500610 MS ART SUPPLIES	3,999.65	4,815.46	5,376.00	4,000.00	1,400
11100205	500610 MS LANGUAGE ART SUPPLIES	1,873.66	4,602.69	2,471.15	1,585.00	2,488
11100206	500610 MS FOR LANG SUPPLIES	414.25	-	500.00	-	560
11100207	500610 MS HEALTH GENERAL SUPPLIES	132.98	565.77	100.16	392.00	-
11100208	500610 MS PHYS ED SUPPLIES	-	-	-	-	-
11100209	500610 MS FACS SUPPLIES	2,583.79	3,253.25	2,055.14	3,450.00	5,000
11100211	500610 MS MATH SUPPLIES	1,136.27	1,148.15	1,260.01	5,224.00	15,845

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11100212	500610 MS MUSIC SUPPLIES	-	-	-	150.00	180
11100213	500610 MS SCIENCE SUPPLIES	1,879.03	1,639.04	2,780.38	6,252.00	6,696
11100215	500610 MS SOCIAL STUDIES SUPPLIES	-	229.98	350.32	580.00	450
11100216	500610 MS TECH ED SUPPLIES	639.32	201.98	534.56	865.00	800
11100218	500610 MS GEN ED SUPPLIES	23,626.64	15,831.74	19,416.96	21,694.00	19,140
11100227	500610 MS READING SUPPLIES	-	-	-	150.00	150
11410229	500610 MS CO CURR SUPPLIES	-	-	-	-	-
11420229	500610 MS ATHLETICS SUPPLIES	222.89	621.17	1,485.74	5,460.00	5,500
12120223	500610 MS GUIDANCE SUPPLIES	126.87	610.28	338.17	500.00	500
12134207	500610 MS NURSE SUPPLIES	1,431.29	1,099.92	1,399.38	1,500.00	1,800
12222224	500610 MS MEDIA SUPPLIES	775.56	782.86	668.96	672.00	616
12410225	500610 MS OFFICE SUPPLIES	2,440.53	2,195.36	2,322.93	3,000.00	3,200
TOTAL GENERAL SUPPLIES		41,283	37,598	41,060	55,474	64,325
 500640 BOOKS PRINTED MAT'L						
11100205	500640 MS LANGUAGE ART BOOKS	615.29	162.70	686.97	1,400.00	1,120
11100206	500640 MS FOREIGN LANG BOOKS	-	-	-	-	-
11100207	500640 MS GENERAL BOOKS	-	-	2,799.12	-	-
11100211	500640 MS MATH BOOKS	-	-	224.00	464.00	695
11100212	500640 MS MUSIC BOOKS	-	-	376.99	336.00	260
11100213	500640 MS SCIENCE BOOKS	-	-	-	12,000.00	-
11100215	500640 MS SOCIAL STUDIES BOOKS	194.32	1,327.51	-	12,992.00	2,800
11100218	500640 General Books	-	-	210.38	-	3,977
12134207	500640 MS HEALTH BOOKS	-	-	-	-	36
12222224	500640 MS MEDIA BOOKS	4,919.30	6,938.05	6,396.47	6,500.00	5,000
TOTAL BOOKS PRINTED MAT'L		5,729	8,428	10,694	33,692	13,888
 500641 PERIODICALS						
11100218	500641 MS GENERAL PERIODICALS	758.12	1,488.91	1,410.61	3,329.00	-
12134207	500641 MS NURSE PERIODICALS	94.95	45.00	150.00	150.00	150
12222224	500641 MS MEDIA PERIODICALS	418.36	24.00	136.99	140.00	2,075
TOTAL PERIODICALS		1,271	1,558	1,698	3,619	2,225
 500650 SOFTWARE						
12120223	500650 MS GUIDANCE SOFTWARE	2,134.70	350.00	350.00	-	350
12222224	500650 MS MEDIA SOFTWARE	6,467.04	4,510.94	5,967.00	7,694.00	9,795
TOTAL SOFTWARE		8,602	4,861	6,317	7,694	10,145
 500731 NEW EQUIPMENT						
11100208	500731 MS PHYS ED NEW EQUIP	-	-	129.99	112.00	928
11100212	500731 MS MUSIC NEW EQUIP	-	2,516.22	337.09	-	-
11100213	500731 MS SCIENCE NEW EQUIP	-	-	-	-	-
11100216	500731 MS TECH ED NEW EQUIPMENT	-	-	1,600.60	669.00	-

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11100218	500731 MS NEW EQUIPMENT GENERAL	3,122.67	4,516.41	1,104.57	-	133
11100241	500731 MS BAND NEW EQUIPMENT	-	-	733.40	-	-
11420229	500731 MS ATHLETICS NEW EQUIP	-	-	-	-	-
11420234	500731 NEW EQUIPMENT	-	-	2,625.00	-	-
12225214	500731 MS COMPUTER TEACH NEW EQUI	-	-	-	-	1,668
TOTAL NEW EQUIPMENT		3,123	7,033	6,531	781	2,729
500733 NEW FURNITURE & FIXTURES						
11100211	500733 MS MATH NEW FURN	-	-	336.00	748.00	350
11100218	500733 NEW FURNITURE & FIXTURES	8,926.44	5,200.38	212.40	1,792.00	17,360
12120223	500733 MS GUIDANCE NEW FURNITURE	-	-	-	-	-
TOTAL NEW FURNITURE & FIXTUR		8,926	5,200	548	2,540	17,710
500735 REPLACE EQUIPMENT						
11100208	500735 PE REPLACE EQUIPMENT	767.36	821.10	558.72	504.00	-
11100209	500735 MS FACS REPLACE EQUIP	-	-	213.67	100.00	300
11100211	500735 MS MATH REPLACE EQUIP	-	1,064.00	1,657.65	-	-
11100212	500735 MS MUSIC REPLACE EQUIPMENT	-	-	-	2,400.00	2,428
11100213	500735 MS SCIENCE REPLACE EQUIPMEN	-	536.53	-	560.00	-
11100216	500735 MS TECH ED REPLACE EQUIP	339.80	307.74	95.36	1,400.00	1,282
11100218	500735 MS REPLACE EQUIPMENT	4,064.15	-	-	560.00	-
11100241	500735 MS BAND REPLACE EQUIPMENT	-	-	-	2,664.00	-
11420229	500735 MS ATHLETIC REPLACE EQUIPMEI	-	1,003.70	822.14	-	-
12134207	500735 MS NURSE REPLACE EQUIP	52.90	-	-	99.00	-
12225214	500735 MS COMPUTER TEACH REPLACE E	-	-	-	-	134
12410225	500735 MAIN OFFICE REPLACE EQUIP	-	4,099.00	1,635.00	5,110.00	5,762
TOTAL REPLACE EQUIPMENT		5,224	7,832	4,983	13,397	9,906
500737 REPLACE FURNITURE & FIXTURES						
11100216	500737 MS TECH ED REPLACE FURN	-	-	686.57	-	-
11100218	500737 MS REPLACE FURNITURE	-	-	-	-	-
TOTAL REPLACE FURNITURE & FIXTURES		-	-	687	-	-
500810 DUES & FEES						
11410229	500810 MS CO CURR DUES	350.00	159.43	610.00	715.00	800
12410225	500810 MS DUES PRINCIPAL	1,135.00	1,360.00	1,695.00	1,800.00	1,800
TOTAL DUES & FEES		1,485	1,519	2,305	2,515	2,600
TOTAL NON-SALARY RELATED EXPENSES		191,003	198,223	136,193	198,538	215,231
TOTAL IBER HOLMES GOVE MIDDLE SCHOOL		3,615,383	3,907,829	3,883,971	4,221,238	4,601,578