

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 SALA	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 SALA	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 SAL	-	-	-	-	1
TOTAL 6TH PERIOD PROF SALARY		-	-	-	-	1
500118 PRINCIPAL SALARY						

12410225	500118 MS PRINCIPAL ADMIN SALA	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						

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		19 - 20 ACTUALS	20 - 21 ACTUALS	21 - 22 ACTUALS	22 - 23 BUDGET	23 - 24 BUDGET
11100218	500122 MS SUBSTITUTE SALARY	68,324.20	52,767.30	117,428.66	69,144.00	79,507
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	439,924
11100227	500211 MS READING HEALTH INS	17,850.06	18,473.70	15,988.70	16,272.00	-
12113218	500211 MS SOCIAL WORKER HEALTHI	-	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	26,590
12134207	500211 MS NURSE HEALTH INS	25,225.44	25,707.50	37,846.79	32,650.00	35,259
12222224	500211 MS MEDIA HEALTH INS	8,925.08	9,236.80	9,643.70	8,136.00	8,863
12410225	500211 MS OFFICE HEALTH INS	90,657.16	91,652.28	91,592.88	79,133.00	79,672
TOTAL HEALTH INSURANCE		544,905	570,763	585,864	555,743	593,695
500212 DENTAL INSURANCE						
11100218	500212 MS TEACHERS DENTAL INS	21,169.92	24,770.36	22,138.36	25,774.00	40,441
11100227	500212 MS READING DENTAL INS	810.42	810.42	675.30	810.00	798
12113218	500212 MS SOCIAL WORKER DENTA	-	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	1,951
12134207	500212 MS NURSE DENTAL INS	1,250.86	1,299.74	1,299.74	1,281.00	1,299
12222224	500212 MS MEDIA DENTAL INS	568.88	568.88	568.88	569.00	798
12410225	500212 MS OFFICE DENTAL INS	3,288.98	3,270.80	3,270.80	3,233.00	3,646
TOTAL DENTAL INSURANCE		28,710	32,419	29,616	33,436	49,323
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 IN	-	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

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500214 DISABILITY INSURANCE						

12113218	500214 MS SOCIAL WORKER DISABI	-	34.91	48.84	46.00	46
12134207	500214 MS NURSE DISABILITY INS	106.60	78.80	-	-	-
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 SECL	413.10	-	931.77	413.00	413
12113218	500220 MS SOCIAL WORKER SOCIAL	659.72	1,751.80	1,883.40	2,317.00	2,317
12120223	500220 MS GUIDANCE SOC SECURIT	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 SECL	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 NONTE	-	2,566.55	3,496.13	4,416.00	2,706
12410225	500231 MS OFFICE NON TCHR RETIF	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 RETIF	2,931.13	2,910.41	4,054.60	4,055.00	3,732
11430218	500232 MS SUMMER SCHOOL RETIF	-	-	1,135.07	1,135.00	1,061
12120223	500232 MS GUIDANCE TEACHER RE	24,483.12	26,350.23	23,084.65	24,071.00	24,029
12134207	500232 MS NURSE TEACHER RETIRE	8,253.51	8,638.76	10,813.65	10,814.00	10,558
12222224	500232 MS MEDIA TEACHER RETIRE	7,538.44	8,050.41	9,506.68	10,572.00	10,750
12410225	500232 MS OFFICE TEACHER RETIRE	31,968.31	31,504.34	37,925.41	37,926.00	36,875
12490225	500232 MS TEAM LEADER RETIREMI	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 COUF	-	-	-	1,800.00	1,800
TOTAL TUITION REIMBURSEMENT		-	-	-	1,800	1,800

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500241 WORKSHP REIMBURSEMENT						

12134207	500241 MS NURSE WORKSHOP	-	49.95	49.95	500.00	500
TOTAL WORKSHP REIMBURSEMENT		-	50	50	500	500
TOTAL BENEFITS		1,124,684	1,214,140	1,280,537	1,332,610	1,410,841
TOTAL SALARY AND BENEFITS		3,424,380	3,709,605	3,747,777	4,022,700	4,397,714
500319 OTHER ADMIN SERV						

11420234	500319 MS REFEREES/OFFICIAL SER'	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 CON	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 PF	-	-	-	-	1,500
12410225	500321 MS CONTRACTED PROFESS I	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

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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 CONTRA	-	321.00	-	-	600
12134207	500430 MS NURSE REPAIRS	-	-	130.00	-	120
12410225	500430 MS OFFICE CONTRACT & RE	2,178.00	498.00	798.00	900.00	1,000
TOTAL REPAIRS		3,490	1,069	1,728	3,130	4,384
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 TRAN	-	-	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 REI	-	-	340.47	-	-
TOTAL TRAVEL		-	-	1,335	-	-

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		19 - 20	20 - 21	21 - 22	22 - 23	23 - 24
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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 SUPPLIE	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 SUPPI	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
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 SUPPLIE	-	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						

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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 EQUIPME	-	-	1,600.60	669.00	-
11100218	500731 MS NEW EQUIPMENT GENE	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	-	-	-	-	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 & FIXTURE	8,926.44	5,200.38	212.40	1,792.00	17,360
12120223	500733 MS GUIDANCE NEW FURNIT	-	-	-	-	-
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 EQUIPN	-	-	-	2,400.00	2,428
11100213	500735 MS SCIENCE REPLACE EQUIF	-	536.53	-	560.00	-
11100216	500735 MS TECH ED REPLACE EQUIIF	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 EQUIPM	-	-	-	2,664.00	-
11420229	500735 MS ATHLETIC REPLACE EQU	-	1,003.70	822.14	-	-
12134207	500735 MS NURSE REPLACE EQUIP	52.90	-	-	99.00	-
12225214	500735 MS COMPUTER TEACH REPL	-	-	-	-	134
12410225	500735 MAIN OFFICE REPLACE EQU	-	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	-	-	-	-	-

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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	4,612,945