

RAYMOND SCHOOL DISTRICT
Expenditures by Object Codes (IHGMS)

		20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
500112 PROFESSIONAL EDUC SALARIES						

11100218	500112 MS GRADES 4-8 SALARY	1,787,483	1,695,966	1,783,052	2,038,774	2,020,796
11100227	500112 MS READING SALARY	70,402	73,276	71,875	72,953	75,141
12120223	500112 MS GUIDANCE SALARY	148,036	109,822	117,533	122,346	144,864
12222224	500112 MS MEDIA SALARY	45,227	45,227	8,547	54,736	72,704
12490225	500112 MS TEAM LEADER SALARY	15,000	15,000	14,567	15,000	15,000
TOTAL PROFESSIONAL EDUC SALARIES		2,066,148	1,939,291	1,995,573	2,303,809	2,328,505
500113 PROFESSIONAL-OTHER						

11100218	500113 MS IN HOUSE SUSPEN SALAR'	14,106	-	-	21,133	20,847
11410229	500113 MS COCURR SALARY	25,539	33,602	34,423	43,203	42,657
11430218	500113 MS SUMMER SCHOOL SALAR	-	12,180	12,720	5,400	12,200
12134207	500113 MS NURSE SALARY	48,772	51,444	53,788	57,688	61,150
TOTAL PROFESSIONAL OTHER		88,417	97,227	100,931	127,424	136,854
500114 AIDES SALARY						

11100218	500114 MS BEHAVIOR COACH	-	-	-	-	26,040
12134207	500114 MS NURSE AIDE SALARY	11,125	22,394	24,619	26,072	27,288
TOTAL AIDES SALARY		11,125	22,394	24,619	26,072	53,328
500115 OFFICE/CLERIC						

12410225	500115 MS SECRETARY SALARY	77,042	84,768	94,937	101,243	117,996
TOTAL OFFICE/CLERICAL		77,042	84,768	94,937	101,243	117,996
500117 6TH PERIOD PROF SALARY						

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

		20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
500118	PRINCIPAL SALARY					

12410225	500118 MS PRINCIPAL ADMIN SALAR	174,678	180,426	198,210	187,755	196,544
TOTAL PRINCIPAL SALARY		174,678	180,426	198,210	187,755	196,544
500119	LUNCH ROOM MONITOR SALARY					

11100218	500119 MS LUNCH ROOM MONITOR	-	-	5,531	-	-
TOTAL LUNCH ROOM MONITOR SALARY		-	-	5,531	-	-
500122	SUBSTITUTES SALARY					

11100218	500122 MS SUBSTITUTE SALARY	52,767	117,429	137,284	79,507	102,493
TOTAL SUBSTITUTES SALARY		52,767	117,429	137,284	79,507	102,493
500130	OVERTIME					

12410225	500130 OVERTIME SALARY MS	-	842	729	-	-
TOTAL OVERTIME		-	842	729	-	-
TOTAL SALARIES		2,470,177	2,442,376	2,557,813	2,825,811	2,935,721
500211	HEALTH INSURANCE					

11100218	500211 MS TEACHERS HEALTH INS	397,315	400,444	364,553	422,197	580,548
11100227	500211 MS READING HEALTH INS	18,474	15,989	-	-	-
12120223	500211 MS GUIDANCE HEALTH INS	27,711	28,094	24,391	26,590	44,316
12134207	500211 MS NURSE HEALTH INS	25,708	37,847	35,133	35,259	43,829
12222224	500211 MS MEDIA HEALTH INS	9,237	9,644	981	8,863	11,079
12410225	500211 MS OFFICE HEALTH INS	91,652	91,593	69,621	79,672	113,835
TOTAL HEALTH INSURANCE		570,096	583,610	494,679	572,581	793,607
500212	DENTAL INSURANCE					

11100218	500212 MS TEACHERS DENTAL INS	24,770	22,138	39,633	39,288	47,763
11100227	500212 MS READING DENTAL INS	810	675	786	798	836

		20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
12120223	500212 MS GUIDANCE DENTAL INS	1,621	1,379	2,012	1,951	2,044
12134207	500212 MS NURSE DENTAL INS	1,300	1,300	1,277	1,299	1,208
12222224	500212 MS MEDIA DENTAL INS	569	569	167	798	836
12410225	500212 MS OFFICE DENTAL INS	3,271	3,271	3,335	3,646	5,695
TOTAL DENTAL INSURANCE		32,341	29,332	47,210	47,780	58,382

500213 LIFE INSURANCE

11100218	500213 MS TEACHERS LIFE INS	1,109	1,011	1,006	1,220	1,184
11100227	500213 MS READING LIFE INS	36	30	36	36	36
12120223	500213 MS GUIDANCE LIFE INS	66	72	66	72	72
12134207	500213 MS NURSE LIFE INS	112	122	120	122	122
12222224	500213 MS MEDIA LIFE INS	36	36	6	36	36
12410225	500213 MS OFFICE LIFE INS	260	259	253	259	259
TOTAL LIFE INSURANCE		1,619	1,530	1,487	1,745	1,709

500214 DISABILITY INSURANCE

11100218	500214 MS BEHAVIOR COACH DISABI	-	-	-	-	58
12134207	500214 MS NURSE DISABILITY INS	79	-	-	-	-
12410225	500214 MS OFFICE DISABILITY INS	273	273	273	273	273
TOTAL DISABILITY INSURANCE		352	273	273	273	331

500220 SOCIAL SECURITY

11100218	500220 MS SOC SECURITY	136,006	133,622	141,444	159,517	154,505
11100227	500220 MS READING SOC SECURITY	5,010	5,243	5,280	5,581	5,748
11410229	500220 MS COCURR SOC SECURITY	1,953	2,571	2,624	3,305	3,263
11430218	500220 SUMMER SCHOOL SOC SECUR	-	932	973	413	933
12120223	500220 MS GUIDANCE SOC SECURITY	10,831	8,007	8,649	9,120	10,704
12134207	500220 MS NURSE SOC SECURITY	4,186	4,959	5,586	6,014	6,564
12222224	500220 MS MEDIA SOC SECURITY	3,387	3,385	646	4,122	5,478
12410225	500220 MS OFFICE SOC SECURITY	18,308	19,390	21,420	21,359	22,986
12490225	500220 MS TEAM LEADER SOC SECUR	1,147	1,146	1,114	1,148	1,148
TOTAL SOCIAL SECURITY		180,828	179,254	187,736	210,579	211,329

500231 NON TEACHER RETIREMENT

11100218	500231 MS NON TCHR RETIREMNT	-	-	27	-	7,046
11410229	500231 MS COCURR NON TCHR RETIF	-	-	56	-	-

		20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
12410225	500231 MS OFFICE NON TCHR RETIRE	8,675	12,037	12,744	13,698	15,965
TOTAL NON TEACHER RETIREMENT		8,675	12,037	12,827	13,698	23,011

500232 TEACHER RETIREMENT

11100218	500232 MS TEACHER RETIREMNT	322,177	361,361	379,937	416,776	396,884
11100227	500232 MS READING RETIREMENT	12,563	15,403	15,108	14,328	14,758
11410229	500232 MS COCURR TEACHER RETIRE	2,910	4,055	4,513	3,732	3,826
11430218	500232 SUMMER SCHOOL RETIREMEI	-	1,135	1,799	1,061	2,396
12120223	500232 MS GUIDANCE TEACHER RETI	26,350	23,085	24,705	24,029	28,451
12134207	500232 MS NURSE TEACHER RETIREM	8,639	10,814	11,306	11,329	12,010
12222224	500232 MS MEDIA TEACHER RETIREM	8,050	9,507	1,796	10,750	14,279
12410225	500232 MS OFFICE TEACHER RETIREM	31,093	37,925	41,576	36,875	38,601
12490225	500232 MS TEAM LEADER RETIREMEN	2,669	3,153	3,062	2,690	2,946
TOTAL TEACHER RETIREMENT		414,453	466,437	483,803	521,570	514,151

500240 TUITION REIMBURSEMENT

12410225	500240 MS PRINCIPAL ADMIN COURS	-	-	-	1,800	1,800
TOTAL TUITION REIMBURSEMENT		-	-	-	1,800	1,800

500241 WORKSHP REIMBURSEMENT

12134207	500241 MS NURSE WORKSHOP	50	50	198	500	500
TOTAL WORKSHP REIMBURSEMENT		50	50	198	500	500

TOTAL BENEFITS **1,208,414** **1,272,523** **1,228,214** **1,370,526** **1,604,820**

TOTAL SALARY AND BENEFITS **3,678,591** **3,714,899** **3,786,027** **4,196,337** **4,540,541**

500319 OTHER ADMIN SERV

11420234	500319 MS REFEREES/OFFICIAL SERV	4,009	6,040	5,039	10,700	10,900
TOTAL OTHER ADMIN SERV		4,009	6,040	5,039	10,700	10,900

500320 PROF DEVELOP SERV.

		20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET

12410225	500320 MS PRINCIPAL ADMIN CONF	-	653	495	1,500	1,500
TOTAL PROF DEVELOP SERV.		-	653	495	1,500	1,500
500321	PROF DEVELOP-INSTRUCT					

12225214	500321 MS COMPUTER TEACHER PRC	-	-	-	1,500	-
12410225	500321 MS CONTRACTED PROFESS DI	-	575	5	1,500	1,500
TOTAL PROF DEVELOP-INSTRUCT		-	575	5	3,000	1,500
500323	PROF SVCS FOR STUDENTS					

12120223	500323 MS YEES Program	72,500	-	-	-	-
12410225	500323 MS ASSEMBLIES	-	-	4,995	7,000	-
TOTAL PROF SVCS FOR STUDENTS		72,500	-	4,995	7,000	-
500330	OTHER SERVICES					

11420234	500330 MS TRAINER	3,549	-	-	-	-
TOTAL OTHER SERVICES		3,549	-	-	-	-
500430	REPAIRS					

11100209	500430 MS FACS REPAIRS	-	-	450	650	675
11100212	500430 MS MUSIC REPAIRS	-	-	-	300	800
11100213	500430 MS SCIENCE REPAIRS	250	800	869	854	730
11100218	500430 MS REG ED MAINT CONTRAC	321	-	-	600	-
12134207	500430 MS NURSE REPAIRS	-	-	175	120	140
12410225	500430 MS OFFICE CONTRACT & REP	498	798	838	905	950
TOTAL REPAIRS		1,069	1,598	2,332	3,429	3,295
500442	LEASE/RENTAL					

12410225	500442 MS OFFICE EQUIP LEASE	17,565	21,396	22,605	19,544	11,432
TOTAL LEASE/RENTAL		17,565	21,396	22,605	19,544	11,432

		20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
500519 STUDENT TRANSPORTATION						

11430218	500519 MS SUMMER SCHOOL TRANS	-	2,338	-	-	-
12724234	500519 MS ATHLETIC BUSES	2,564	205	598	11,600	11,600
12725229	500519 MS FIELD TRIP TRANSPORT	7,488	8,841	4,862	9,400	11,650
TOTAL STUDENT TRANSPORTATION		10,052	11,384	5,460	21,000	23,250
500531 COMMUNICATIONS						

12410225	500531 MS COMMUNICATIONS	10,367	15,325	14,884	17,749	17,949
TOTAL COMMUNICATIONS		10,367	15,325	14,884	17,749	17,949
500534 POSTAGE FEES						

12410225	500534 MS POSTAGE	3,796	2,242	2,700	2,750	2,800
TOTAL POSTAGE FEES		3,796	2,242	2,700	2,750	2,800
500550 PRINTING & BINDING						

12410225	500550 MS OFFICE PRINTING	1,287	694	1,681	2,576	2,200
TOTAL PRINTING & BINDING		1,287	694	1,681	2,576	2,200
500580 TRAVEL						

11420234	500580 MS ATHLETICS TRAVEL	-	995	978	-	-
12410225	500580 MS PRINCIPAL MILEAGE REIM	-	340	24	-	-
TOTAL TRAVEL		-	1,335	1,002	-	-
500610 GENERAL SUPPLIES						

11100202	500610 MS ART SUPPLIES	4,815	5,376	3,383	1,400	2,075
11100205	500610 MS LANGUAGE ART SUPPLIES	4,603	2,471	1,256	2,488	2,982
11100206	500610 MS FOR LANG SUPPLIES	-	500	-	-	-
11100207	500610 MS HEALTH GENERAL SUPPLII	566	100	359	-	625
11100208	500610 MS PHYS ED DUPPLES	-	-	-	-	543
11100209	500610 MS FACS SUPPLIES	3,253	2,055	7,012	5,000	5,175
11100211	500610 MS MATH SUPPLIES	1,148	1,260	4,800	15,845	1,995
11100212	500610 MS MUSIC SUPPLIES	-	-	36	180	338

		20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
11100213	500610 MS SCIENCE SUPPLIES	1,639	2,780	4,099	7,556	6,119
11100215	500610 MS SOCIAL STUDIES SUPPLIES	230	350	253	450	1,475
11100216	500610 MS TECH ED SUPPLIES	202	535	1,435	800	672
11100218	500610 MS GEN ED SUPPLIES	15,482	19,417	20,815	19,140	21,163
11100227	500610 MS READING SUPPLIES	-	-	2,810	150	780
11420229	500610 MS ATHLETICS SUPPLIES	621	1,486	5,138	5,500	6,400
12120223	500610 MS GUIDANCE SUPPLIES	610	338	-	500	500
12134207	500610 MS NURSE SUPPLIES	1,100	1,399	1,500	1,800	1,800
12222224	500610 MS MEDIA SUPPLIES	783	669	67	616	616
12410225	500610 MS OFFICE SUPPLIES	2,195	2,323	2,393	3,200	3,000
TOTAL GENERAL SUPPLIES		37,247	41,060	55,356	64,625	56,258

500640 BOOKS PRINTED MAT'L

11100205	500640 MS LANGUAGE ART BOOKS	163	687	1,598	1,120	1,854
11100207	500640 MS GENERAL BOOKS	-	2,799	-	-	4,106
11100211	500640 MS MATH BOOKS	-	224	150	695	162
11100212	500640 MS MUSIC BOOKS	-	377	-	260	1,838
11100213	500640 MS SCIENCE BOOKS	-	-	8,867	-	-
11100215	500640 MS SOCIAL STUDIES BOOKS	1,328	-	10,917	2,800	1,120
11100218	500640 General Books	-	210	-	3,977	-
12134207	500640 MS HEALTH BOOKS	-	-	-	36	-
12222224	500640 MS MEDIA BOOKS	6,938	6,396	-	5,000	5,000
TOTAL BOOKS PRINTED MAT'L		8,428	10,694	21,531	13,888	14,080

500641 PERIODICALS

11100218	500641 MS GENERAL PERIODICALS	1,489	1,411	1,940	-	-
12134207	500641 MS NURSE PERIODICALS	45	150	185	150	150
12222224	500641 MS MEDIA PERIODICALS	24	137	137	2,075	2,469
TOTAL PERIODICALS		1,558	1,698	2,262	2,225	2,619

500650 SOFTWARE

12120223	500650 MS GUIDANCE SOFTWARE	350	350	350	350	350
12222224	500650 MS MEDIA SOFTWARE	4,511	5,967	7,536	9,795	13,142
TOTAL SOFTWARE		4,861	6,317	7,886	10,145	13,492

500731 NEW EQUIPMENT

		20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
11100208	500731 MS PHYS ED NEW EQUIP	-	130	112	928	-
11100212	500731 MS MUSIC NEW EQUIP	2,516	337	-	-	258
11100216	500731 MS TECH ED NEW EQUIPMEN	-	1,601	616	-	-
11100218	500731 MS NEW EQUIPMENT GENER.	4,516	1,105	-	133	1,036
11100241	500731 MS BAND NEW EQUIPMENT	-	733	-	-	-
11420234	500731 NEW EQUIPMENT	-	2,625	-	-	-
TOTAL NEW EQUIPMENT		7,033	6,531	728	1,061	1,294

500733 NEW FURNITURE & FIXTURES

11100211	500733 MS MATH NEW FURN	-	336	747	350	-
11100218	500733 NEW FURNITURE & FIXTURES	5,200	212	6,093	17,360	5,561
TOTAL NEW FURNITURE & FIXTUR		5,200	548	6,840	17,710	5,561

500735 REPLACE EQUIPMENT

11100208	500735 PE REPLACE EQUIPMENT	821	559	469	-	-
11100209	500735 MS FACS REPLACE EQUIP	-	214	91	300	2,025
11100211	500735 MS MATH REPLACE EQUIP	1,064	1,658	-	-	-
11100212	500735 MS MUSIC REPLACE EQUIPME	-	-	-	2,428	3,994
11100213	500735 MS SCIENCE REPLACE EQUIPM	537	-	378	-	-
11100216	500735 MS TECH ED REPLACE EQUIP	308	95	1,204	1,282	89
11420229	500735 MS ATHLETIC REPLACE EQUIP	1,004	822	-	-	224
12134207	500735 MS NURSE REPLACE EQUIP	-	-	100	-	-
12410225	500735 MAIN OFFICE REPLACE EQUIP	4,099	1,635	5,071	5,857	1,740
TOTAL REPLACE EQUIPMENT		7,832	4,983	7,313	9,867	8,072

500737 REPLACE FURNITURE & FIXTURES

11100216	500737 MS TECH ED REPLACE FURN	-	687	-	-	-
11100218	500737 MS GENERAL REPLACE FURN	-	-	-	-	55
TOTAL REPLACE FURNITURE & FIXTURES		-	687	-	-	55

500810 DUES & FEES

11410229	500810 MS CO CURR DUES	159	610	713	800	800
12410225	500810 MS DUES PRINCIPAL	1,360	1,695	1,720	1,800	1,800
TOTAL DUES & FEES		1,519	2,305	2,433	2,600	2,600

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	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
TOTAL NON-SALARY RELATED EXPENSES	197,873	136,063	165,547	211,369	178,857
TOTAL IBER HOLMES GOVE MIDDLE SCHOOL	3,876,464	3,850,962	3,951,574	4,407,706	4,719,398