

RAYMOND SCHOOL DISTRICT
Expenditures by Object Codes (Lamprey Elementary School)

			17 - 18	18- 19	19 - 20	20 - 21	21 - 22
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
500112 PROFESSIONAL EDUC SALARIES							
11100102	500112	ES ART SALARY	44,396	47,722	51,426	55,535	55,535
11100107	500112	ES HEALTH SALARY	63,385	64,984	66,583	68,182	68,182
11100108	500112	ES PHYS ED SALARY	37,012	39,335	41,968	44,929	63,065
11100112	500112	ES MUSIC SALARY	62,352	63,937	65,522	67,106	67,106
11100118	500112	ES GRADES K-3 SALARY	1,423,757	1,435,113	1,505,787	1,617,349	1,325,653
11100127	500112	ES READING SALARY	75,942	73,995	91,588	97,454	98,142
12120123	500112	ES GUIDANCE SALARY	98,431	106,939	78,606	83,401	88,577
12222124	500112	ES MEDIA SALARY	40,352	42,977	45,929	49,228	53,081
12490125	500112	ES TEAM LEADER SALARY	15,000	14,999	15,000	12,500	17,500
TOTAL PROFESSIONAL EDUC SALARIES			1,860,627	1,890,002	1,962,409	2,095,684	1,836,841
500113 PROFESSIONAL-OTHER							
11410129	500113	ES COCURR SALARY	4,607	4,927	2,589	7,378	6,054
12113118	500113	ES SOCIAL WORKER	-	-	25,869	26,460	26,460
12134107	500113	ES NURSE SALARY	29,453	45,000	27,485	47,100	48,908
TOTAL PROFESSIONAL OTHER			34,060	49,927	55,943	80,938	81,422
500114 AIDES SALARY							
12134107	500114	ES NURSE AIDE SALARY	17,941	7,996	11,217	23,092	21,883
TOTAL AIDES SALARY			17,941	7,996	11,217	23,092	21,883
500115 OFFICE/CLERIC							
12410125	500115	ES SECRETARY SALARY	77,560	80,525	83,127	90,750	93,331
TOTAL OFFICE/CLERICAL			77,560	80,525	83,127	90,750	93,331
500118 PRINCIPAL SALARY							
12410125	500118	ES PRINCIPAL ADMIN SALARY	165,716	164,090	175,627	175,100	180,353
TOTAL PRINCIPAL SALARY			165,716	164,090	175,627	175,100	180,353
500122 SUBSTITUTES SALARY							
11100118	500122	ES SUBSTITUTE SALARY	81,960	33,005	30,864	53,923	39,264
TOTAL SUBSTITUTES SALARY			81,960	33,005	30,864	53,923	39,264
TOTAL SALARIES			2,237,862	2,225,544	2,319,187	2,519,487	2,253,094

50211 HEALTH INSURANCE

11100102	500211	ES ART HEALTH INS	8,641	9,330	8,925	9,195	10,114
11100107	500211	ES HEALTH TCHR HEALTH INS	15,121	6,026	-	-	-
11100108	500211	ES PHYS ED HEALTH INS	8,641	9,330	8,925	9,195	27,309
11100118	500211	ES TEACHERS HEALTH INS	294,892	347,992	345,280	335,954	254,880
11100127	500211	ES READING HEALTH INS	8,641	20,840	33,459	35,568	39,970
12120123	500211	ES GUIDANCE HEALTH INS	17,281	18,659	-	-	10,114
12134107	500211	ES NURSE HEALTH INS	10,278	16,959	17,075	18,266	30,811
12222124	500211	ES MEDIA HEALTH INS	8,641	9,330	8,925	9,195	-
12410125	500211	ES OFFICE HEALTH INS	107,760	96,560	90,093	93,117	101,580
TOTAL HEALTH INSURANCE			479,894	535,025	512,682	510,490	474,778

500212 DENTAL INSURANCE

11100102	500212	ES ART DENTAL INS	569	569	569	569	569
11100107	500212	ES HEALTH TCHR DENTAL INS	750	810	675	810	-
11100108	500212	ES PHYS ED DENTAL INS	569	569	569	569	1,370
11100112	500212	ES MUSIC DENTAL INS	1,370	569	569	569	569
11100118	500212	ES TEACHERS DENTAL INS	20,057	20,885	20,557	21,260	16,900
11100127	500212	ES READING DENTAL INS	569	1,082	1,621	1,620	1,620
12120123	500212	ES GUIDANCE DENTAL INS	1,379	1,379	569	569	1,138
12134107	500212	ES NURSE DENTAL INS	1,405	683	349	1,396	-
12222124	500212	ES MEDIA DENTAL INS	569	569	569	569	569
12410125	500212	ES OFFICE DENTAL INS	4,926	3,269	2,851	2,940	2,963
TOTAL DENTAL INSURANCE			32,163	30,384	28,898	30,871	25,698

500213 LIFE INSURANCE

11100102	500213	ES ART LIFE INS	48	42	42	42	36
11100107	500213	ES HEALTH TCHR LIFE INS	48	42	42	42	36
11100108	500213	ES PHYS ED LIFE INS	48	42	42	42	36
11100112	500213	ES MUSIC LIFE INS	48	42	42	42	36
11100118	500213	ES TEACHERS LIFE INS	1,394	1,156	1,177	1,260	900
11100127	500213	ES READING LIFE INS	96	76	84	84	72
12113118	500213	ES SOCIAL WORKER LIFE INSU	-	-	-	-	65
12120123	500213	ES GUIDANCE LIFE INS	96	84	84	84	72
12134107	500213	ES NURSE LIFE INS	95	120	67	59	122
12222124	500213	ES MEDIA LIFE INS	48	42	42	42	36
12410125	500213	ES OFFICE LIFE INS	346	273	301	302	259
TOTAL LIFE INSURANCE			2,267	1,920	1,924	1,999	1,670

500214 DISABILITY INSURANCE

12113118	500214	ES SOCIAL WORKER DIS INS.	-	-	-	-	68
12134107	500214	ES NURSE DISABILITY INS	71	103	53	118	94
2410125	500214	ES OFFICE DISABILITY INS	384	277	322	322	273
TOTAL DISABILITY INSURANCE			455	380	375	440	435

500220 SOCIAL SECURITY

11100102	500220	ES ART SOC SECURITY	3,316	3,596	3,828	4,175	4,172
11100107	500220	ES HEALTH TCHR SOC SECUR	4,759	4,915	5,076	5,195	5,216
11100108	500220	ES PHYS ED SOC SECURITY	2,786	2,952	3,144	3,360	4,583
11100112	500220	ES MUSIC SOC SECURITY	4,597	4,774	4,895	5,131	5,131
11100118	500220	ES TEACHERS SOC SECURITY	111,063	108,061	113,072	121,175	102,107
11100127	500220	ES READING SOC SECURITY	5,767	5,555	6,718	7,404	7,304
11410129	500220	ES COCURR SOC SECURITY	352	377	184	564	463
12113118	500220	ES SOCIAL WORKER SOCIAL S	-	-	1,979	2,023	2,024
12120123	500220	ES GUIDANCE SOC SECURITY	7,412	8,040	5,858	6,377	6,697
12134107	500220	ES NURSE SOC SECURITY	3,565	3,829	2,690	5,141	5,038
12222124	500220	ES MEDIA SOC SECURITY	3,045	3,194	3,439	3,692	4,061
12410125	500220	ES OFFICE SOC SECURITY	17,994	18,083	19,052	19,747	20,256
12490125	500220	ES TEAM LEADER SOC SEC	1,147	1,146	1,148	1,148	1,339
TOTAL SOCIAL SECURITY			165,803	164,522	171,083	185,132	168,391

500231 NON TEACHER RETIREMENT

11100118	500231	ES NON TCHR RETIREMNT	351	-	-	-	-
12113118	500231	ES SOCIAL WORKER NONTEA	-	-	-	-	3,720
12410125	500231	ES OFFICE NON TCHR RETIRE	8,826	9,161	9,284	10,137	13,122
TOTAL NON TEACHER RETIREMENT			9,177	9,161	9,284	10,137	16,842

500232 TEACHER RETIREMENT

11100102	500232	ES ART TEACHER RETIREMNT	7,707	8,285	9,154	9,885	11,673
11100107	500232	HEALTH TCHR RETIREMENT	11,004	11,281	11,852	12,136	14,332
11100108	500232	ES PHYS ED TEACHER RETIRE	6,425	6,829	7,470	7,997	13,256
11100112	500232	ES MUSIC TEACHER RETIREM	10,824	11,099	11,663	11,945	14,106
11100118	500232	ES TEACHER RETIREMNT	248,455	249,087	268,031	288,778	278,652
11100127	500232	ES READING TEACHER RETIRI	13,183	12,846	16,303	17,347	20,629
11410129	500232	ES COCURR TEACHER RETIRE	440	328	144	1,313	1,273
12120123	500232	ES GUIDANCE TEACHER RETI	17,087	18,565	13,992	14,845	18,619
12134107	500232	ES NURSE TEACHER RETIREM	5,113	7,812	4,892	8,384	10,280
12222124	500232	ES MEDIA RETIREMENT	7,005	7,461	8,175	8,763	11,158
12410125	500232	ES OFFICE TEACHER RETIREM	28,768	26,979	31,262	31,168	37,910
12490125	500232	ES TEAM LEADER RETIREMEN	2,604	2,604	2,669	2,670	3,679
TOTAL TEACHER RETIREMENT			358,617	363,175	385,607	415,231	435,567

500240 TUITION REIMBURSEMENT

12410125	500240	ES PRINCIPAL ADMIN COURSE	1,620	100	-	1,500	1,000
TOTAL TUITION REIMBURSEMENT			1,620	100	-	1,500	1,000

500241 WORKSHR REIMBURSEMENT

12134107	500241	ES NURSE WORKSHOP	-	109	-	200	200
TAL WORKSHP REIMBURSEMENT			-	109	-	200	200
TOTAL BENEFITS			1,049,996	1,104,776	1,109,854	1,156,000	1,124,581
TOTAL SALARY AND BENEFITS			3,287,858	3,330,320	3,429,041	3,675,487	3,377,675
500320 PROF DEVELOP SERV.							
12410125	500320	ES PRINCIPAL ADMIN CONFEE	1,305	239	629	1,550	1,500
TOTAL PROF DEVELOP SERV.			1,305	239	629	1,550	1,500
500321 PROF DEVELOP-INSTRUCT							
12410125	500321	ES CONTRACTED PROFESSION	615	99	-	1,500	1,500
TOTAL PROF DEVELOP-INSTRUCT			615	99	-	1,500	1,500
500323 PROF SVCS FOR STUDENTS							
11100118	500323	ES CONTRACTED SERV.	43,669	64,048	-	-	-
TAL PROF SVCS FOR STUDENTS			43,669	64,048	-	-	-
500430 REPAIRS							
12134107	500430	ES NURSE REPAIRS	35	120	(120)	140	-
12410125	500430	ES OFFICE MAINT CONTRACT	314	-	-	360	-
TOTAL REPAIRS			348	120	(120)	500	-
500442 LEASE/RENTAL							
12410125	500442	ES OFFICE EQUIP LEASES	17,514	18,411	16,853	16,266	15,480
TOTAL LEASE/RENTAL			17,514	18,411	16,853	16,266	15,480
500519 STUDENT TRANSPORTATION							
12725129	500519	ES FIELD TRIP TRANSPORT	3,017	3,821	1,439	4,680	1,600
TOTAL STUDENT TRANSPORTATION			3,017	3,821	1,439	4,680	1,600
J531 COMMUNICATIONS							

12410125	500531	ES COMMUNICATIONS	10,252	10,123	7,656	11,885	9,275
TOTAL COMMUNICATIONS			10,252	10,123	7,656	11,885	9,275

500534 POSTAGE FEES

12410125	500534	ES POSTAGE	1,576	1,925	2,000	1,850	2,000
TOTAL POSTAGE FEES			1,576	1,925	2,000	1,850	2,000

500550 PRINTING & BINDING

12410125	500550	ES OFFICE PRINTING	700	700	690	600	700
TOTAL PRINTING & BINDING			700	700	690	600	700

500580 TRAVEL

11100118	500580	ES STAFF MILEAGE REIMB	95	37	-	150	150
12410125	500580	ES PRINCIPAL MILEAGE REIM	-	-	-	150	150
TOTAL TRAVEL			95	37	-	300	300

500610 GENERAL SUPPLIES

11100102	500610	ES ART SUPPLIES	1,390	1,340	1,561	1,371	1,550
11100105	500610	ES LANGUAGE ART SUPPLIES	13,011	9,741	9,276	5,500	5,500
11100107	500610	ES HEALTH SUPPLIES	-	381	711	1,371	1,360
11100108	500610	ES PHYS ED SUPPLIES	250	198	3,740	161	100
11100111	500610	ES MATH SUPPLIES	14,948	6,327	7,508	9,640	13,000
11100112	500610	ES MUSIC SUPPLIES	500	1,706	1,846	1,906	1,125
11100113	500610	ES SCIENCE SUPPLIES	1,000	-	447	1,000	1,000
11100115	500610	ES SOCIAL STUDIES SUPPLIES	-	-	-	200	-
11100118	500610	ES GEN ED SUPPLIES	30,621	29,177	28,061	26,680	26,680
11100127	500610	ES READING SUPPLIES	6,401	5,946	3,821	1,000	1,000
12120123	500610	ES GUIDANCE SUPPLIES	200	243	484	500	390
12134107	500610	ES NURSE SUPPLIES	1,894	2,046	2,234	2,200	1,830
12190118	500610	ES PUPIL TESTING	718	459	-	1,030	1,000
12222124	500610	ES MEDIA SUPPLIES	600	955	991	967	1,000
12223128	500610	ES AV SUPPLIES	91	-	-	-	-
12410125	500610	ES OFFICE SUPPLIES	1,200	937	513	1,000	800
TOTAL GENERAL SUPPLIES			72,824	59,456	61,193	54,526	56,335

500640 BOOKS PRINTED MATL

11100111	500640	ES MATH BOOKS	-	-	4,807	-	-
11100113	500640	ES SCIENCE BOOKS	-	13,297	-	500	500
11100127	500640	ES READING BOOKS	981	2,190	2,046	6,844	1,000
12222124	500640	ES MEDIA BOOKS	3,834	3,799	3,765	4,000	3,500

TOTAL BOOKS PRINTED MAT'L			4,815	19,286	10,618	11,344	5,000
500641 PERIODICALS							
11100118	500641	ES GENERAL PERIODICALS	1,140	4,969	3,944	3,483	2,700
12222124	500641	ES MEDIA PERIODICALS	708	-	-	708	710
12410125	500641	ES OFFICE PERIODICALS	-	-	-	200	200
TOTAL PERIODICALS			1,848	4,969	3,944	4,391	3,610
500650 SOFTWARE							
12120123	500650	ES GUIDANCE SOFTWARE	-	-	500	-	-
12222124	500650	ES MEDIA SOFTWARE	8,368	9,221	11,100	11,856	15,092
TOTAL SOFTWARE			8,368	9,221	11,600	11,856	15,092
500731 NEW EQUIPMENT							
11100108	500731	ES PHYS ED NEW EQUIP	200	930	129	250	540
TOTAL NEW EQUIPMENT			200	930	129	250	540
,733 NEW FURNITURE & FIXTURES							
11100118	500733	ES NEW FURNITURE GENERAL	3,904	3,205	3,359	3,082	1,000
TOTAL NEW FURNITURE & FIXTUR			3,904	3,205	3,359	3,082	1,000
500735 REPLACE EQUIPMENT							
11100118	500735	ES REPLACE EQUIP GENERAL	833	-	-	-	-
TOTAL REPLACE EQUIPMENT			833	-	-	-	-
500737 REPLACE FURNITURE & FIXTURES							
11100118	500737	ES REPLACE FURNITURE GEN	1,991	4,073	1,358	2,000	3,200
TOTAL REPLACE FURNITURE & FI			1,991	4,073	1,358	2,000	3,200
500810 DUES & FEES							
12134107	500810	ES NURSE DUES	-	-	-	-	100
'2410125	500810	ES DUES PRINCIPAL	1,206	1,315	1,550	1,600	1,800
TOTAL DUES & FEES			1,206	1,315	1,550	1,600	1,900

TOTAL NON-SALARY RELATED EXPENSES	175,081	201,978	122,896	128,180	119,032
FAL LAMPREY RIVER ELEMENTARY SCHOOL	3,462,939	3,532,298	3,551,937	3,803,667	3,496,707

As of 9/29/20

Anticipated 2021-2022 Classroom Sizes

K avg. of last 4 years

KINDERGARTEN	
Teacher 1	16
Teacher 2	16
Teacher 3	16
Teacher 4	16
Teacher 5	15
Teacher 6	15
TOTAL Kindergarten:	94

GRADE 1	
Teacher 1	16
Teacher 2	16
Teacher 3	16
Teacher 4	16
Teacher 5	16
TOTAL:Grade 1	80

GRADE 2	
Teacher 1	16
Teacher 2	16
Teacher 3	16
Teacher 4	15
Teacher 5	15
Teacher 6	15
Teacher 7	15
Total Grade 1:	108

GRADE 3	
Teacher 1	17
Teacher 2	17
Teacher 3	17
Teacher 4	17
Teacher 5	16
Teacher 6	16
Total Grade 2:	100

GRAND TOTAL: 382

Class size Policy Guidelines: K - 15 students
1st- 18 students
2nd- 18 students
3rd- 18 students

LRES CLASS SIZE (5 Year Comparison)

2020-2021 Classroom Sizes

KINDERGARTEN	
Teacher 1	14
Teacher 2	14
Teacher 3	14
Teacher 4	15
Teacher 5	12
Teacher 6	11
TOTAL Kindergarten:	80

GRADE 1	
Teacher 1	17
Teacher 2	16
Teacher 3	15
Teacher 4	14
Teacher 5	14
Teacher 6	19
Teacher 7 (half gr1 & gr2)	13 *
Total Grade 1:	108

GRADE 2	
Teacher 1	15
Teacher 2	15
Teacher 3	15
Teacher 4	14
Teacher 5	14
Teacher 6	20
Teacher 7 (half gr1 & gr2)	7 *
Total Grade 2:	100

GRADE 3	
Teacher 1	17
Teacher 2	17
Teacher 3	16
Teacher 4	14
Teacher 5	14
TOTAL Grade 3:	78

GRAND TOTAL: 366

2019-2020 Class Sizes

KINDERGARTEN	
Teacher 1	18
Teacher 2	18
Teacher 3	18
Teacher 4	18
Teacher 5	18
Teacher 6	18
TOTAL Kindergarten:	108

GRADE 1	
Teacher 1	18
Teacher 2	18
Teacher 3	18
Teacher 4	17
Teacher 5	17
Teacher 6	17
TOTAL Grade 1:	106

GRADE 2	
Teacher 1	15
Teacher 2	16
Teacher 3	17
Teacher 4	17
Teacher 5	19
TOTAL Grade 2:	83

GRADE 3	
Teacher 1	15
Teacher 2	15
Teacher 3	15
Teacher 4	17
Teacher 5	17
TOTAL Grade 3:	81

GRADE 4	
Teacher 1	16
Teacher 2	17
Teacher 3	18
Teacher 4	18
Teacher 5	19
TOTAL Grade 4:	90

PRESCHOOL (4 sessions)	
Teacher 1	23
Teacher 2	23
TOTAL Preschool:	49

GRAND TOTAL: 517

2018 - 2019 Class Sizes

KINDERGARTEN	
Teacher 1	18
Teacher 2	19
Teacher 3	18
Teacher 4	17
Teacher 5	17
Teacher 6	17
TOTAL Kindergarten:	106

GRADE 1	
Teacher 1	19
Teacher 2	15
Teacher 3	17
Teacher 4	16
Teacher 5	18
TOTAL Grade 1:	85

GRADE 2	
Teacher 1	16
Teacher 2	16
Teacher 3	16
Teacher 4	17
Teacher 5	18
TOTAL Grade 2:	83

GRADE 3	
Teacher 1	16
Teacher 2	15
Teacher 3	14
Teacher 4	17
Teacher 5	16
Teacher 6	15
TOTAL Grade 3:	93

GRADE 4	
Teacher 1	16
Teacher 2	17
Teacher 3	18
Teacher 4	17
Teacher 5	19
TOTAL Grade 4:	87

PRESCHOOL (4 sessions)	
Teacher 1	22
Teacher 2	20
TOTAL Preschool:	42

GRAND TOTAL: 496

2017 - 2018 Class Sizes

KINDERGARTEN	
Teacher 1	14
Teacher 2	14
Teacher 3	14
Teacher 4	14
Teacher 5	14
Teacher 6	14
TOTAL Kindergarten:	84

GRADE 1	
Teacher 1	15
Teacher 2	15
Teacher 3	15
Teacher 4	15
Teacher 5	16
Teacher 6	16
TOTAL Grade 1:	92

GRADE 2	
Teacher 1	15
Teacher 2	15
Teacher 3	15
Teacher 4	15
Teacher 5	16
Teacher 6	16
TOTAL Grade 2:	92

GRADE 3	
Teacher 1	15
Teacher 2	15
Teacher 3	15
Teacher 4	15
Teacher 5	15
Teacher 6	16
TOTAL Grade 3:	91

GRADE 4	
Teacher 1	21
Teacher 2	21
Teacher 3	21
Teacher 4	21
Teacher 5	21
TOTAL Grade 4:	105

PRESCHOOL (4 sessions)	
Teacher 1	20
Teacher 2	21
TOTAL Preschool:	41

GRAND TOTAL: 505