

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

			18 - 19	19 - 20	20 - 21	21 - 22	22 - 23
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
500112 PROFESSIONAL EDUC SALARIES							

11100102	500112	ES ART SALARY	47,722	51,426	55,535	55,535	55,535
11100107	500112	ES HEALTH SALARY	64,984	66,583	68,182	68,182	68,182
11100108	500112	ES PHYS ED SALARY	39,335	41,968	63,065	63,065	63,065
11100112	500112	ES MUSIC SALARY	63,937	65,522	67,106	67,106	67,106
11100118	500112	ES GRADES K-3 SALARY	1,435,113	1,505,787	1,376,120	1,385,653	1,385,653
11100127	500112	ES READING SALARY	73,995	91,588	99,067	98,142	98,142
12120123	500112	ES GUIDANCE SALARY	106,939	78,606	81,172	88,577	80,638
12222124	500112	ES MEDIA SALARY	42,977	45,929	53,081	53,081	53,081
12490125	500112	ES TEAM LEADER SALARY	14,999	15,000	15,000	15,000	15,000
TOTAL PROFESSIONAL EDUC SALARIES			1,890,002	1,962,409	1,878,328	1,894,341	1,886,402
500113 PROFESSIONAL-OTHER							

11410129	500113	ES COCURR SALARY	4,927	2,589	1,757	6,054	6,968
12113118	500113	ES SOCIAL WORKER	-	25,869	26,448	26,460	30,005
12134107	500113	ES NURSE SALARY	45,000	27,485	48,706	48,908	51,035
TOTAL PROFESSIONAL OTHER			49,927	55,943	76,911	81,422	88,008
500114 AIDES SALARY							

12134107	500114	ES NURSE AIDE SALARY	7,996	11,217	17,626	21,883	21,762
TOTAL AIDES SALARY			7,996	11,217	17,626	21,883	21,762
500115 OFFICE/CLERIC							

12410125	500115	ES SECRETARY SALARY	80,525	83,127	79,101	93,331	92,539
TOTAL OFFICE/CLERICAL			80,525	83,127	79,101	93,331	92,539
500118 PRINCIPAL SALARY							

12410125	500118	ES PRINCIPAL ADMIN SALARY	164,090	175,627	180,036	180,353	184,777
TOTAL PRINCIPAL SALARY			164,090	175,627	180,036	180,353	184,777
500122 SUBSTITUTES SALARY							

11100118	500122	ES SUBSTITUTE SALARY	33,005	30,864	46,765	39,264	36,878
TOTAL SUBSTITUTES SALARY			33,005	30,864	46,765	39,264	36,878
TOTAL SALARIES			2,225,544	2,319,187	2,278,768	2,310,594	2,310,366
500211 HEALTH INSURANCE							

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11100102	500211	ES ART HEALTH INS	9,330	8,925	9,237	9,590	9,937
11100107	500211	ES HEALTH TCHR HEALTH INS	6,026	-	-	-	-
11100108	500211	ES PHYS ED HEALTH INS	9,330	8,925	20,535	25,894	19,874
11100118	500211	ES TEACHERS HEALTH INS	347,992	345,280	259,823	241,674	369,428
11100127	500211	ES READING HEALTH INS	20,840	33,459	33,209	37,729	39,748
12113118	500211	ES SOCIAL WORKER HEALTH INS	-	-	32	-	-
12120123	500211	ES GUIDANCE HEALTH INS	18,659	-	3,065	9,590	19,874
12134107	500211	ES NURSE HEALTH INS	16,959	17,075	20,081	29,214	23,417
12222124	500211	ES MEDIA HEALTH INS	9,330	8,925	-	-	-
12410125	500211	ES OFFICE HEALTH INS	96,560	90,093	80,488	97,246	92,361
TOTAL HEALTH INSURANCE			535,025	512,682	426,470	450,937	574,639

500212 DENTAL INSURANCE

11100102	500212	ES ART DENTAL INS	569	569	569	569	569
11100107	500212	ES HEALTH TCHR DENTAL INS	810	675	-	-	-
11100108	500212	ES PHYS ED DENTAL INS	569	569	997	1,370	810
11100112	500212	ES MUSIC DENTAL INS	569	569	702	569	1,370
11100118	500212	ES TEACHERS DENTAL INS	20,885	20,557	17,745	16,900	17,942
11100127	500212	ES READING DENTAL INS	1,082	1,621	1,486	1,620	1,620
12113118	500212	ES SOCIAL WORKER DENTAL INS	-	-	3	-	-
12120123	500212	ES GUIDANCE DENTAL INS	1,379	569	948	1,138	2,180
12134107	500212	ES NURSE DENTAL INS	683	349	-	-	-
12222124	500212	ES MEDIA DENTAL INS	569	569	569	569	569
12410125	500212	ES OFFICE DENTAL INS	3,269	2,851	2,963	2,963	2,928
TOTAL DENTAL INSURANCE			30,384	28,898	25,981	25,698	27,988

500213 LIFE INSURANCE

11100102	500213	ES ART LIFE INS	42	42	36	36	36
11100107	500213	ES HEALTH TCHR LIFE INS	42	42	36	36	36
11100108	500213	ES PHYS ED LIFE INS	42	42	36	36	36
11100112	500213	ES MUSIC LIFE INS	42	42	36	36	36
11100118	500213	ES TEACHERS LIFE INS	1,156	1,177	898	900	900
11100127	500213	ES READING LIFE INS	76	84	66	72	72
12113118	500213	ES SOCIAL WORKER LIFE INSUR	-	-	42	65	72
12120123	500213	ES GUIDANCE LIFE INS	84	84	60	72	72
12134107	500213	ES NURSE LIFE INS	120	67	116	122	122
12222124	500213	ES MEDIA LIFE INS	42	42	37	36	36
12410125	500213	ES OFFICE LIFE INS	273	301	254	259	259
TOTAL LIFE INSURANCE			1,920	1,924	1,616	1,670	1,677

500214 DISABILITY INSURANCE

12113118	500214	ES SOCIAL WORKER DIS INS.	-	-	52	68	69
12134107	500214	ES NURSE DISABILITY INS	103	53	94	94	94
12410125	500214	ES OFFICE DISABILITY INS	277	322	273	273	273

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TOTAL DISABILITY INSURANCE			380	375	419	435	436
500220 SOCIAL SECURITY							

11100102	500220	ES ART SOC SECURITY	3,596	3,828	4,175	4,172	4,169
11100107	500220	ES HEALTH TCHR SOC SECURITY	4,915	5,076	5,216	5,216	5,216
11100108	500220	ES PHYS ED SOC SECURITY	2,952	3,144	4,605	4,583	4,646
11100112	500220	ES MUSIC SOC SECURITY	4,774	4,895	5,007	5,131	5,075
11100118	500220	ES TEACHERS SOC SECURITY	108,061	113,072	105,159	106,697	102,877
11100127	500220	ES READING SOC SECURITY	5,555	6,718	7,384	7,304	7,150
11410129	500220	ES COCURR SOC SECURITY	377	184	134	463	533
12113118	500220	ES SOCIAL WORKER SOCIAL SECU	-	1,979	2,022	2,024	2,295
12120123	500220	ES GUIDANCE SOC SECURITY	8,040	5,858	6,181	6,697	5,960
12134107	500220	ES NURSE SOC SECURITY	3,829	2,690	4,711	5,038	5,380
12222124	500220	ES MEDIA SOC SECURITY	3,194	3,439	3,850	4,061	4,061
12410125	500220	ES OFFICE SOC SECURITY	18,083	19,052	19,215	20,256	20,671
12490125	500220	ES TEAM LEADER SOC SEC	1,146	1,148	1,146	1,148	1,148
TOTAL SOCIAL SECURITY			164,522	171,083	168,806	172,790	169,181
500231 NON TEACHER RETIREMENT							

11410129	500231	ES COCURR NON TCHR RETIREMNT	-	-	196	-	-
12113118	500231	ES SOCIAL WORKER NONTEACHRE	-	-	2,954	3,720	4,219
12410125	500231	ES OFFICE NON TCHR RETIREMNT	9,161	9,284	8,884	13,122	13,011
TOTAL NON TEACHER RETIREMENT			9,161	9,284	12,035	16,842	17,230
500232 TEACHER RETIREMENT							

11100102	500232	ES ART TEACHER RETIREMNT	8,285	9,154	9,885	11,673	11,673
11100107	500232	HEALTH TCHR RETIREMENT	11,281	11,852	12,136	14,332	14,332
11100108	500232	ES PHYS ED TEACHER RETIREMNT	6,829	7,470	11,225	13,256	13,256
11100112	500232	ES MUSIC TEACHER RETIREMNT	11,099	11,663	11,945	14,106	14,106
11100118	500232	ES TEACHER RETIREMNT	249,087	268,031	244,962	291,264	291,264
11100127	500232	ES READING TEACHER RETIREMNT	12,846	16,303	17,634	20,629	20,629
11410129	500232	ES COCURR TEACHER RETIREMNT	328	144	-	1,273	1,465
12120123	500232	ES GUIDANCE TEACHER RETIREMNT	18,565	13,992	14,381	18,619	16,950
12134107	500232	ES NURSE TEACHER RETIREMNT	7,812	4,892	8,570	10,280	10,728
12222124	500232	ES MEDIA RETIREMENT	7,461	8,175	9,448	11,158	11,158
12410125	500232	ES OFFICE TEACHER RETIREMNT	26,979	31,262	32,046	37,910	38,840
12490125	500232	ES TEAM LEADER RETIREMENT	2,604	2,669	2,669	3,153	3,153
TOTAL TEACHER RETIREMENT			363,175	385,607	374,903	447,653	447,554
500240 TUITION REIMBURSEMENT							

12410125	500240	ES PRINCIPAL ADMIN COURSES	100	-	100	1,000	1,000
TOTAL TUITION REIMBURSEMENT			100	-	100	1,000	1,000

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500241 WORKSHRP REIMBURSEMENT							

12134107	500241	ES NURSE WORKSHOP	109	-	1,564	200	200
TOTAL WORKSHRP REIMBURSEMENT			109	-	1,564	200	200
TOTAL BENEFITS			1,104,776	1,109,854	1,011,894	1,117,225	1,239,905
TOTAL SALARY AND BENEFITS			3,330,320	3,429,041	3,290,661	3,427,819	3,550,271
500320 PROF DEVELOP SERV.							

12410125	500320	ES PRINCIPAL ADMIN CONFERENCI	239	629	-	1,500	1,000
TOTAL PROF DEVELOP SERV.			239	629	-	1,500	1,000
500321 PROF DEVELOP-INSTRUCT							

12410125	500321	ES CONTRACTED PROFESSIONAL D	99	-	-	1,500	-
TOTAL PROF DEVELOP-INSTRUCT			99	-	-	1,500	-
500323 PROF SVCS FOR STUDENTS							

11100118	500323	ES CONTRACTED SERV.	64,048	1,000	-	-	-
TOTAL PROF SVCS FOR STUDENTS			64,048	1,000	-	-	-
500430 REPAIRS							

12134107	500430	ES NURSE REPAIRS	120	-	-	-	-
12410125	500430	ES OFFICE MAINT CONTRACT	-	-	-	-	-
TOTAL REPAIRS			120	-	-	-	-
500442 LEASE/RENTAL							

12410125	500442	ES OFFICE EQUIP LEASES	18,411	16,853	16,648	15,480	15,480
TOTAL LEASE/RENTAL			18,411	16,853	16,648	15,480	15,480
500519 STUDENT TRANSPORTATION							

12725129	500519	ES FIELD TRIP TRANSPORT	3,821	1,439	-	3,200	3,200
TOTAL STUDENT TRANSPORTATION			3,821	1,439	-	3,200	3,200

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500531 COMMUNICATIONS							

12410125	500531	ES COMMUNICATIONS	10,123	7,656	8,791	9,275	9,275
TOTAL COMMUNICATIONS			10,123	7,656	8,791	9,275	9,275
500534 POSTAGE FEES							

12410125	500534	ES POSTAGE	1,925	2,000	1,000	2,000	1,800
TOTAL POSTAGE FEES			1,925	2,000	1,000	2,000	1,800
500550 PRINTING & BINDING							

12410125	500550	ES OFFICE PRINTING	700	690	-	700	700
TOTAL PRINTING & BINDING			700	690	-	700	700
500580 TRAVEL							

11100118	500580	ES STAFF MILEAGE REIMB	37	-	-	150	-
12410125	500580	ES PRINCIPAL MILEAGE REIMB	-	-	-	150	-
TOTAL TRAVEL			37	-	-	300	-
500610 GENERAL SUPPLIES							

11100102	500610	ES ART SUPPLIES	1,340	1,561	1,371	1,550	1,000
11100105	500610	ES LANGUAGE ART SUPPLIES	9,741	9,276	5,202	5,500	5,200
11100107	500610	ES HEALTH SUPPLIES	381	711	2,270	1,360	1,000
11100108	500610	ES PHYS ED SUPPLIES	198	3,740	159	100	150
11100111	500610	ES MATH SUPPLIES	6,327	7,508	7,048	13,000	12,200
11100112	500610	ES MUSIC SUPPLIES	1,706	1,846	1,695	1,125	1,300
11100113	500610	ES SCIENCE SUPPLIES	-	447	531	1,000	500
11100115	500610	ES SOCIAL STUDIES SUPPLIES	-	-	-	-	-
11100118	500610	ES GEN ED SUPPLIES	29,177	28,061	22,730	19,850	16,503
11100127	500610	ES READING SUPPLIES	5,946	3,821	991	1,000	1,000
12120123	500610	ES GUIDANCE SUPPLIES	243	484	391	390	400
12134107	500610	ES NURSE SUPPLIES	2,046	2,234	2,295	1,830	1,000
12190118	500610	ES PUPIL TESTING	459	-	1,326	1,000	1,000
12222124	500610	ES MEDIA SUPPLIES	955	991	1,425	1,000	1,000
12410125	500610	ES OFFICE SUPPLIES	937	513	1,154	800	800
TOTAL GENERAL SUPPLIES			59,456	61,193	48,588	49,505	43,053
500640 BOOKS PRINTED MAT'L							

11100111	500640	ES MATH BOOKS	-	4,807	18,862	-	-

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11100113	500640	ES SCIENCE BOOKS	13,297	-	-	500	-
11100127	500640	ES READING BOOKS	2,190	2,046	6,962	1,000	1,000
12222124	500640	ES MEDIA BOOKS	3,799	3,765	3,960	3,500	2,500
TOTAL BOOKS PRINTED MAT'L			19,286	10,618	29,784	5,000	3,500
500641 PERIODICALS							

11100118	500641	ES GENERAL PERIODICALS	4,969	3,944	2,961	2,700	3,200
12222124	500641	ES MEDIA PERIODICALS	-	-	137	710	150
12410125	500641	ES OFFICE PERIODICALS	-	-	-	200	-
TOTAL PERIODICALS			4,969	3,944	3,098	3,610	3,350
500650 SOFTWARE							

12120123	500650	ES GUIDANCE SOFTWARE	-	500	-	-	-
12222124	500650	ES MEDIA SOFTWARE	9,221	11,100	7,337	15,092	14,400
TOTAL SOFTWARE			9,221	11,600	7,337	15,092	14,400
500731 NEW EQUIPMENT							

11100108	500731	ES PHYS ED NEW EQUIP	930	129	250	540	300
12134107	500731	ES NURSE NEW EQUIPMENT	-	-	635	-	-
TOTAL NEW EQUIPMENT			930	129	885	540	300
500733 NEW FURNITURE & FIXTURES							

11100118	500733	ES NEW FURNITURE GENERAL	3,205	3,359	2,480	1,000	500
TOTAL NEW FURNITURE & FIXTUR			3,205	3,359	2,480	1,000	500
500735 REPLACE EQUIPMENT							

11100118	500735	ES REPLACE EQUIP GENERAL	-	-	-	-	-
TOTAL REPLACE EQUIPMENT			-	-	-	-	-
500737 REPLACE FURNITURE & FIXTURES							

11100118	500737	ES REPLACE FURNITURE GEN	4,073	1,358	321	3,200	2,000
TOTAL REPLACE FURNITURE & FI			4,073	1,358	321	3,200	2,000
500810 DUES & FEES							

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12134107	500810	ES NURSE DUES	-	-	-	100	100
12410125	500810	ES DUES PRINCIPAL	1,315	1,550	1,550	1,800	1,800
TOTAL DUES & FEES			1,315	1,550	1,550	1,900	1,900
TOTAL NON-SALARY RELATED EXPENSES			201,978	124,016	120,483	113,802	100,458
TOTAL LAMPREY RIVER ELEMENTARY SCHOOL			3,532,298	3,553,057	3,411,144	3,541,621	3,650,729