

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

| | | 19 - 20 | 20 - 21 | 21 - 22 | 22 - 23 | 23 - 24 |
|---|----------------------------------|------------------|------------------|------------------|------------------|------------------|
| | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET |
| 500112 PROFESSIONAL EDUC SALARIES | | | | | | |
| 11100102 | 500112 ES ART SALARY | 51,426.00 | 55,535.00 | 55,535.00 | 61,758.00 | 67,212 |
| 11100107 | 500112 ES HEALTH SALARY | 66,583.00 | 68,182.00 | 68,182.00 | 71,494.00 | 72,537 |
| 11100108 | 500112 ES PHYS ED SALARY | 41,968.00 | 63,065.00 | 63,065.00 | 66,218.00 | 67,212 |
| 11100112 | 500112 ES MUSIC SALARY | 65,522.00 | 67,106.00 | 67,106.00 | 70,364.00 | 71,390 |
| 11100118 | 500112 ES GRADES K-3 SALARY | 1,505,787.23 | 1,376,120.22 | 1,435,715.04 | 1,453,288.00 | 1,396,623 |
| 11100127 | 500112 ES READING SALARY | 91,588.00 | 99,067.00 | 67,947.20 | 109,245.00 | 107,393 |
| 12120123 | 500112 ES GUIDANCE SALARY | 78,606.00 | 81,172.07 | 81,222.00 | 89,674.00 | 54,736 |
| 12222124 | 500112 ES MEDIA SALARY | 45,929.00 | 53,081.00 | 52,508.70 | 59,029.00 | 64,241 |
| 12490125 | 500112 ES TEAM LEADER SALARY | 15,000.00 | 15,000.00 | 14,916.75 | 15,000.00 | 15,000 |
| TOTAL PROFESSIONAL EDUC SALARIES | | 1,962,409 | 1,878,328 | 1,906,198 | 1,996,070 | 1,916,344 |
| 500113 PROFESSIONAL-OTHER | | | | | | |
| 11410129 | 500113 ES COCURRENCE SALARY | 2,588.72 | 1,757.00 | 2,600.00 | 6,968.00 | 7,200 |
| 12113118 | 500113 ES SOCIAL WORKER | 25,869.37 | 26,447.67 | 26,818.28 | 30,005.00 | 114,393 |
| 12134107 | 500113 ES NURSE SALARY | 27,485.17 | 48,706.23 | 51,035.03 | 51,035.00 | 53,587 |
| TOTAL PROFESSIONAL OTHER | | 55,943 | 76,911 | 80,453 | 88,008 | 175,180 |
| 500114 AIDES SALARY | | | | | | |
| 12134107 | 500114 ES NURSE AIDE SALARY | 11,217.00 | 17,626.40 | 20,727.00 | 23,878.00 | 25,526 |
| TOTAL AIDES SALARY | | 11,217 | 17,626 | 20,727 | 23,878 | 25,526 |
| 500115 OFFICE/CLERICAL | | | | | | |
| 12410125 | 500115 ES SECRETARY SALARY | 83,127.26 | 79,100.79 | 76,787.34 | 101,989.00 | 112,938 |
| TOTAL OFFICE/CLERICAL | | 83,127 | 79,101 | 76,787 | 101,989 | 112,938 |
| 500118 PRINCIPAL SALARY | | | | | | |
| 12410125 | 500118 ES PRINCIPAL ADMIN SALARY | 175,626.63 | 180,036.15 | 184,776.95 | 184,777.00 | 191,665 |
| TOTAL PRINCIPAL SALARY | | 175,627 | 180,036 | 184,777 | 184,777 | 191,665 |
| 500122 SUBSTITUTES SALARY | | | | | | |
| 11100118 | 500122 ES SUBSTITUTE SALARY | 30,863.81 | 46,765.20 | 48,532.98 | 36,878.00 | 42,054 |
| TOTAL SUBSTITUTES SALARY | | 30,864 | 46,765 | 48,533 | 36,878 | 42,054 |

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Expenditures by Object Codes (Lamprey Elementary School)

| | | 19 - 20 | 20 - 21 | 21 - 22 | 22 - 23 | 23 - 24 |
|-------------------------------|------------------------------------|------------------|------------------|------------------|------------------|------------------|
| | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET |
| 500130 OVERTIME | | | | | | |
| ----- | | | | | | |
| 12410125 | 500130 OVERTIME SALARY-ES | - | - | 248.83 | - | - |
| TOTAL OVERTIME | | - | - | 249 | - | - |
| TOTAL SALARIES | | 2,319,187 | 2,278,768 | 2,317,724 | 2,431,600 | 2,463,707 |
| 500211 HEALTH INSURANCE | | | | | | |
| ----- | | | | | | |
| 11100102 | 500211 ES ART HEALTH INS | 8,925.08 | 9,236.80 | 9,643.70 | 8,136.00 | 8,682 |
| 11100107 | 500211 ES HEALTH TCHR HEALTH INS | - | - | - | - | - |
| 11100108 | 500211 ES PHYS ED HEALTH INS | 8,925.08 | 20,535.08 | 18,251.24 | 16,272.00 | 17,363 |
| 11100112 | 500211 ES MUSIC HEALTH INS | - | - | - | - | 23,441 |
| 11100118 | 500211 ES TEACHERS HEALTH INS | 345,279.56 | 259,823.45 | 359,112.02 | 281,125.00 | 250,906 |
| 11100127 | 500211 ES READING HEALTH INS | 33,458.96 | 33,209.28 | 19,287.56 | 36,146.00 | 23,441 |
| 12113118 | 500211 ES SW HEALTH INS | - | 31.59 | - | - | 8,777 |
| 12120123 | 500211 ES GUIDANCE HEALTH INS | - | 3,064.88 | - | 19,874.00 | - |
| 12134107 | 500211 ES NURSE HEALTH INS | 17,075.34 | 20,080.70 | 16,106.10 | 17,767.00 | 17,173 |
| 12222124 | 500211 ES MEDIA HEALTH INS | 8,925.08 | - | - | - | - |
| 12410125 | 500211 ES OFFICE HEALTH INS | 90,092.56 | 80,488.11 | 63,725.97 | 70,927.00 | 81,227 |
| TOTAL HEALTH INSURANCE | | 512,682 | 426,470 | 486,127 | 450,247 | 431,010 |
| 500212 DENTAL INSURANCE | | | | | | |
| ----- | | | | | | |
| 11100102 | 500212 ES ART DENTAL INS | 568.88 | 568.88 | 568.88 | 569.00 | 810 |
| 11100107 | 500212 ES HEALTH TCHR DENTAL INS | 675.30 | - | - | - | - |
| 11100108 | 500212 ES PHYS ED DENTAL INS | 568.88 | 997.08 | 810.42 | 810.00 | 1,170 |
| 11100112 | 500212 ES MUSIC DENTAL INS | 568.88 | 702.42 | 1,370.46 | 1,370.00 | 2,063 |
| 11100118 | 500212 ES TEACHERS DENTAL INS | 20,557.02 | 17,744.56 | 19,667.20 | 17,942.00 | 24,154 |
| 11100127 | 500212 ES READING DENTAL INS | 1,620.84 | 1,485.72 | 1,142.22 | 1,620.00 | 1,170 |
| 12113118 | 500212 ES SW DENTAL | - | 3.14 | - | - | 736 |
| 12120123 | 500212 ES GUIDANCE DENTAL INS | 568.88 | 948.08 | 1,710.98 | 2,180.00 | 810 |
| 12134107 | 500212 ES NURSE DENTAL INS | 349.14 | - | - | - | - |
| 12222124 | 500212 ES MEDIA DENTAL INS | 568.88 | 568.88 | 568.88 | 569.00 | 2,063 |
| 12410125 | 500212 ES OFFICE DENTAL INS | 2,851.08 | 2,962.70 | 2,626.96 | 2,928.00 | 3,389 |
| TOTAL DENTAL INSURANCE | | 28,898 | 25,981 | 28,466 | 27,988 | 36,365 |
| 500213 LIFE INSURANCE | | | | | | |
| ----- | | | | | | |
| 11100102 | 500213 ES ART LIFE INS | 42.12 | 35.88 | 35.88 | 36.00 | 36 |
| 11100107 | 500213 ES HEALTH TCHR LIFE INS | 42.12 | 35.88 | 35.88 | 36.00 | 36 |
| 11100108 | 500213 ES PHYS ED LIFE INS | 42.12 | 35.88 | 35.88 | 36.00 | 36 |
| 11100112 | 500213 ES MUSIC LIFE INS | 42.12 | 35.88 | 35.88 | 36.00 | 36 |
| 11100118 | 500213 ES TEACHERS LIFE INS | 1,176.87 | 897.80 | 916.78 | 900.00 | 828 |
| 11100127 | 500213 ES READING LIFE INS | 84.24 | 65.88 | 56.88 | 72.00 | 72 |
| 12113118 | 500213 ES SOCIAL WORKER LIFE INSUR | - | 42.26 | 49.66 | 72.00 | 216 |

RAYMOND SCHOOL DISTRICT

Expenditures by Object Codes (Lamprey Elementary School)

| | | 19 - 20 | 20 - 21 | 21 - 22 | 22 - 23 | 23 - 24 |
|-------------------------------------|-------------------------------------|----------------|----------------|----------------|----------------|----------------|
| | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET |
| 12120123 | 500213 ES GUIDANCE LIFE INS | 84.14 | 59.88 | 65.88 | 72.00 | 36 |
| 12134107 | 500213 ES NURSE LIFE INS | 67.20 | 115.62 | 117.80 | 122.00 | 122 |
| 12222124 | 500213 ES MEDIA LIFE INS | 42.12 | 37.26 | 35.88 | 36.00 | 36 |
| 12410125 | 500213 ES OFFICE LIFE INS | 301.44 | 254.25 | 250.72 | 259.00 | 259 |
| TOTAL LIFE INSURANCE | | 1,924 | 1,616 | 1,637 | 1,677 | 1,713 |
| 500214 DISABILITY INSURANCE | | | | | | |
| 12113118 | 500214 ES SOCIAL WORKER DIS INS. | - | 52.29 | 52.80 | 69.00 | 237 |
| 12134107 | 500214 ES NURSE DISABILITY INS | 53.37 | 93.86 | 115.33 | 94.00 | 105 |
| 12410125 | 500214 ES OFFICE DISABILITY INS | 321.88 | 273.00 | 273.00 | 273.00 | 273 |
| TOTAL DISABILITY INSURANCE | | 375 | 419 | 441 | 436 | 615 |
| 500220 SOCIAL SECURITY | | | | | | |
| 11100102 | 500220 ES ART SOC SECURITY | 3,827.51 | 4,175.35 | 4,153.79 | 4,645.00 | 5,076 |
| 11100107 | 500220 ES HEALTH TCHR SOC SECURITY | 5,076.30 | 5,215.88 | 5,215.88 | 5,469.00 | 5,549 |
| 11100108 | 500220 ES PHYS ED SOC SECURITY | 3,144.44 | 4,605.48 | 4,620.20 | 4,887.00 | 4,981 |
| 11100112 | 500220 ES MUSIC SOC SECURITY | 4,894.75 | 5,006.64 | 4,998.50 | 5,324.00 | 4,773 |
| 11100118 | 500220 ES TEACHERS SOC SECURITY | 113,071.95 | 105,159.06 | 108,598.55 | 112,641.00 | 103,537 |
| 11100127 | 500220 ES READING SOC SECURITY | 6,718.28 | 7,383.57 | 5,141.70 | 7,999.00 | 7,576 |
| 11410129 | 500220 ES COCURR SOC SECURITY | 184.37 | 134.41 | 198.90 | 533.00 | 551 |
| 12113118 | 500220 ES SOCIAL WORKER SOCIAL SECU | 1,978.98 | 2,022.44 | 2,053.33 | 2,295.00 | 8,693 |
| 12120123 | 500220 ES GUIDANCE SOC SECURITY | 5,857.63 | 6,181.14 | 6,171.64 | 6,651.00 | 4,187 |
| 12134107 | 500220 ES NURSE SOC SECURITY | 2,690.35 | 4,710.51 | 5,221.75 | 5,542.00 | 5,798 |
| 12222124 | 500220 ES MEDIA SOC SECURITY | 3,438.80 | 3,850.34 | 3,902.23 | 4,516.00 | 4,862 |
| 12410125 | 500220 ES OFFICE SOC SECURITY | 19,052.03 | 19,214.78 | 19,537.96 | 21,394.00 | 22,615 |
| 12490125 | 500220 ES TEAM LEADER SOC SEC | 1,148.02 | 1,145.92 | 1,140.51 | 1,148.00 | 1,148 |
| TOTAL SOCIAL SECURITY | | 171,083 | 168,806 | 170,955 | 183,044 | 179,346 |
| 500231 NON TEACHER RETIREMENT | | | | | | |
| 11410129 | 500231 ES COCURRIC NONTEACH RETIRE | - | 196.26 | 281.20 | - | - |
| 12113118 | 500231 ES SOCIAL WORKER NONTEACHRE | - | 2,954.11 | 3,770.57 | 4,219.00 | 15,477 |
| 12410125 | 500231 ES OFFICE NON TCHR RETIREMNT | 9,284.14 | 8,884.17 | 10,745.27 | 14,340.00 | 15,281 |
| TOTAL NON TEACHER RETIREMENT | | 9,284 | 12,035 | 14,797 | 18,559 | 30,758 |
| 500232 TEACHER RETIREMENT | | | | | | |
| 11100102 | 500232 ES ART TEACHER RETIREMNT | 9,153.83 | 9,885.46 | 11,673.49 | 12,981.00 | 13,200 |
| 11100107 | 500232 HEALTH TCHR RETIREMENT | 11,851.86 | 12,136.31 | 14,331.75 | 15,028.00 | 14,246 |
| 11100108 | 500232 ES PHYS ED TEACHER RETIREMNT | 7,470.34 | 11,225.49 | 13,256.34 | 13,919.00 | 13,200 |
| 11100112 | 500232 ES MUSIC TEACHER RETIREMNT | 11,662.81 | 11,944.92 | 14,105.78 | 14,791.00 | 14,021 |
| 11100118 | 500232 ES TEACHER RETIREMNT | 268,030.50 | 244,961.55 | 301,847.53 | 318,093.00 | 274,297 |
| 11100127 | 500232 ES READING TEACHER RETIREMNT | 16,302.74 | 17,633.98 | 14,603.09 | 22,963.00 | 21,092 |

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Expenditures by Object Codes (Lamprey Elementary School)

| | | 19 - 20 | 20 - 21 | 21 - 22 | 22 - 23 | 23 - 24 |
|-------------------------------------|--------------------------------------|------------------|------------------|------------------|------------------|------------------|
| | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET |
| 11410129 | 500232 ES COCURR TEACHER RETIREMNT | 144.18 | - | 126.12 | 1,465.00 | 1,414 |
| 12120123 | 500232 ES GUIDANCE TEACHER RETIREMNT | 13,991.90 | 14,380.62 | 17,072.95 | 18,849.00 | 10,750 |
| 12134107 | 500232 ES NURSE TEACHER RETIREMNT | 4,892.38 | 8,570.11 | 10,727.58 | 10,728.00 | 10,524 |
| 12222124 | 500232 ES MEDIA RETIREMENT | 8,175.44 | 9,448.39 | 11,037.33 | 12,408.00 | 12,617 |
| 12410125 | 500232 ES OFFICE TEACHER RETIREMNT | 31,261.53 | 32,046.35 | 38,840.10 | 38,840.00 | 37,643 |
| 12490125 | 500232 ES TEAM LEADER RETIREMENT | 2,669.44 | 2,669.37 | 3,135.50 | 3,153.00 | 2,946 |
| TOTAL TEACHER RETIREMENT | | 385,607 | 374,903 | 450,758 | 483,218 | 425,950 |
| 500240 TUITION REIMBURSEMENT | | | | | | |
| 12410125 | 500240 ES PRINCIPAL ADMIN COURSES | - | 100.00 | 159.00 | 1,000.00 | 800 |
| TOTAL TUITION REIMBURSEMENT | | - | 100 | 159 | 1,000 | 800 |
| 500241 WORKSHHP REIMBURSEMENT | | | | | | |
| 12134107 | 500241 ES NURSE WORKSHOP | - | 1,564 | 200 | 200 | 200 |
| TOTAL WORKSHHP REIMBURSEMENT | | - | 1,564 | 200 | 200 | 200 |
| TOTAL BENEFITS | | 1,109,854 | 1,011,894 | 1,153,539 | 1,166,369 | 1,106,757 |
| TOTAL SALARY AND BENEFITS | | 3,429,041 | 3,290,661 | 3,471,263 | 3,597,969 | 3,570,464 |
| 500320 PROF DEVELOP SERV. | | | | | | |
| 12410125 | 500320 ES PRINCIPAL ADMIN CONFERENCI | 629.00 | - | 1,159.00 | 1,000.00 | 1,000 |
| TOTAL PROF DEVELOP SERV. | | 629 | - | 1,159 | 1,000 | 1,000 |
| 500321 PROF DEVELOP-INSTRUCT | | | | | | |
| 12410125 | 500321 ES CONTRACTED PROFESSIONAL D | - | - | 202.14 | - | - |
| TOTAL PROF DEVELOP-INSTRUCT | | - | - | 202 | - | - |
| 500323 PROF SVCS FOR STUDENTS | | | | | | |
| 11100118 | 500323 ES CONTRACTED SERV. | 1,000.00 | - | - | - | - |
| TOTAL PROF SVCS FOR STUDENTS | | 1,000 | - | - | - | - |
| 500430 REPAIRS | | | | | | |
| 12134107 | 500430 ES NURSE REPAIRS | - | - | - | - | 75 |

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

| | | 19 - 20 ACTUALS | 20 - 21 ACTUALS | 21 - 22 ACTUALS | 22 - 23 BUDGET | 23 - 24 BUDGET |
|-------------------------------------|-----------------------------------|----------------------------|----------------------------|----------------------------|---------------------------|---------------------------|
| 12410125 | 500430 ES OFFICE MAINT CONTRACT | - | - | - | - | - |
| TOTAL REPAIRS | | - | - | - | - | 75 |
| 500442 LEASE/RENTAL | | | | | | |
| 12410125 | 500442 ES OFFICE EQUIP LEASES | 16,852.67 | 16,648.11 | 15,743.10 | 15,480.00 | 16,260 |
| TOTAL LEASE/RENTAL | | 16,853 | 16,648 | 15,743 | 15,480 | 16,260 |
| 500519 STUDENT TRANSPORTATION | | | | | | |
| 12725129 | 500519 ES FIELD TRIP TRANSPORT | 1,438.64 | - | 2,516.52 | 3,200.00 | 3,600 |
| TOTAL STUDENT TRANSPORTATION | | 1,439 | - | 2,517 | 3,200 | 3,600 |
| 500531 COMMUNICATIONS | | | | | | |
| 12410125 | 500531 ES COMMUNICATIONS | 7,655.66 | 8,790.87 | 15,275.99 | 9,275.00 | 19,749 |
| TOTAL COMMUNICATIONS | | 7,656 | 8,791 | 15,276 | 9,275 | 19,749 |
| 500534 POSTAGE FEES | | | | | | |
| 12410125 | 500534 ES POSTAGE | 2,000.00 | 1,000.00 | 1,523.20 | 1,800.00 | 1,800 |
| TOTAL POSTAGE FEES | | 2,000 | 1,000 | 1,523 | 1,800 | 1,800 |
| 500550 PRINTING & BINDING | | | | | | |
| 12410125 | 500550 ES OFFICE PRINTING | 690.00 | - | - | 700.00 | 700 |
| TOTAL PRINTING & BINDING | | 690 | - | - | 700 | 700 |
| 500580 TRAVEL | | | | | | |
| 11100118 | 500580 ES STAFF MILEAGE REIMB | - | - | 155.50 | - | - |
| 12410125 | 500580 ES PRINCIPAL MILEAGE REIMB | - | - | - | - | - |
| TOTAL TRAVEL | | - | - | 156 | - | - |
| 500610 GENERAL SUPPLIES | | | | | | |
| 11100102 | 500610 ES ART SUPPLIES | 1,561.42 | 1,371.00 | 1,564.13 | 1,000.00 | 1,310 |
| 11100105 | 500610 ES LANGUAGE ART SUPPLIES | 9,275.91 | 5,201.71 | 5,501.06 | 5,200.00 | 7,050 |

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| | | 19 - 20 | 20 - 21 | 21 - 22 | 22 - 23 | 23 - 24 |
|----------------------------------|-----------------------------------|----------------|----------------|----------------|----------------|----------------|
| | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET |
| 11100107 | 500610 ES HEALTH SUPPLIES | 711.38 | 2,270.00 | 943.62 | 1,000.00 | 3,360 |
| 11100108 | 500610 ES PHYS ED SUPPLIES | 3,740.00 | 159.15 | 100.00 | 150.00 | 150 |
| 11100111 | 500610 ES MATH SUPPLIES | 7,508.32 | 7,047.66 | 12,658.69 | 12,200.00 | 14,102 |
| 11100112 | 500610 ES MUSIC SUPPLIES | 1,845.70 | 1,695.00 | 1,290.00 | 1,300.00 | 1,360 |
| 11100113 | 500610 ES SCIENCE SUPPLIES | 446.51 | 531.33 | 764.94 | 500.00 | 800 |
| 11100115 | 500610 ES SOCIAL STUDIES SUPPLIES | - | - | - | - | - |
| 11100118 | 500610 ES GEN ED SUPPLIES | 28,060.74 | 22,730.48 | 19,850.66 | 16,003.00 | 18,709 |
| 11100127 | 500610 ES READING SUPPLIES | 3,820.61 | 990.71 | - | 1,000.00 | 1,000 |
| 12120123 | 500610 ES GUIDANCE SUPPLIES | 483.64 | 391.48 | 99.00 | 400.00 | 400 |
| 12134107 | 500610 ES NURSE SUPPLIES | 2,234.46 | 2,295.33 | 1,776.79 | 1,000.00 | 1,800 |
| 12190118 | 500610 ES PUPIL TESTING | - | 1,325.85 | 760.00 | 1,000.00 | 760 |
| 12222124 | 500610 ES MEDIA SUPPLIES | 990.83 | 1,424.95 | 1,568.34 | 1,000.00 | 1,000 |
| 12410125 | 500610 ES OFFICE SUPPLIES | 513.04 | 1,153.65 | 1,023.86 | 800.00 | 1,000 |
| TOTAL GENERAL SUPPLIES | | 61,193 | 48,588 | 47,901 | 42,553 | 52,801 |
| 500640 BOOKS PRINTED MAT'L | | | | | | |
| ----- | | | | | | |
| 11100111 | 500640 ES MATH BOOKS | 4,807.00 | 18,861.52 | - | - | - |
| 11100113 | 500640 ES SCIENCE BOOKS | - | - | - | - | - |
| 11100127 | 500640 ES READING BOOKS | 2,046.00 | 6,962.30 | - | 1,000.00 | 1,000 |
| 12222124 | 500640 ES MEDIA BOOKS | 3,764.55 | 3,960.13 | 3,182.73 | 2,500.00 | 2,625 |
| TOTAL BOOKS PRINTED MAT'L | | 10,618 | 29,784 | 3,183 | 3,500 | 3,625 |
| 500641 PERIODICALS | | | | | | |
| ----- | | | | | | |
| 11100118 | 500641 ES GENERAL PERIODICALS | 3,944.27 | 2,961.24 | 2,700.00 | 3,200.00 | 3,200 |
| 12222124 | 500641 ES MEDIA PERIODICALS | - | 136.99 | 128.04 | 150.00 | 140 |
| 12410125 | 500641 ES OFFICE PERIODICALS | - | - | - | - | - |
| TOTAL PERIODICALS | | 3,944 | 3,098 | 2,828 | 3,350 | 3,340 |
| 500650 SOFTWARE | | | | | | |
| ----- | | | | | | |
| 12120123 | 500650 ES GUIDANCE SOFTWARE | 500.00 | - | 350.00 | - | - |
| 12222124 | 500650 ES MEDIA SOFTWARE | 11,100.08 | 7,337.00 | 15,675.00 | 14,400.00 | 16,257 |
| TOTAL SOFTWARE | | 11,600 | 7,337 | 16,025 | 14,400 | 16,257 |
| 500731 NEW EQUIPMENT | | | | | | |
| ----- | | | | | | |
| 11100108 | 500731 ES PHYS ED NEW EQUIP | 129.00 | 250.00 | 540.68 | 300.00 | 375 |
| 12134107 | 500731 ES NURSE NEW EQUIPMENT | - | 635.48 | - | - | - |
| TOTAL NEW EQUIPMENT | | 129 | 885 | 541 | 300 | 375 |

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| | 19 - 20 ACTUALS | 20 - 21 ACTUALS | 21 - 22 ACTUALS | 22 - 23 BUDGET | 23 - 24 BUDGET |
|--|----------------------------|----------------------------|----------------------------|---------------------------|---------------------------|
| 500733 NEW FURNITURE & FIXTURES | | | | | |
| 11100118 500733 ES NEW FURNITURE GENERAL | 3,359.00 | 2,480.15 | 658.62 | 500.00 | 1,100 |
| TOTAL NEW FURNITURE & FIXTUR | 3,359 | 2,480 | 659 | 500 | 1,100 |
| 500735 REPLACE EQUIPMENT | | | | | |
| 11100118 500735 ES REPLACE EQUIP GENERAL | - | - | - | - | 900 |
| TOTAL REPLACE EQUIPMENT | - | - | - | - | 900 |
| 500737 REPLACE FURNITURE & FIXTURES | | | | | |
| 11100118 500737 ES REPLACE FURNITURE GEN | 1,357.85 | 320.98 | 3,200.00 | 2,000.00 | 1,800 |
| TOTAL REPLACE FURNITURE & FI | 1,358 | 321 | 3,200 | 2,000 | 1,800 |
| 500810 DUES & FEES | | | | | |
| 12134107 500810 ES NURSE DUES | - | - | - | 100.00 | 100 |
| 12410125 500810 ES DUES PRINCIPAL | 1,550.00 | 1,550.00 | 1,650.00 | 1,800.00 | 1,800 |
| TOTAL DUES & FEES | 1,550 | 1,550 | 1,650 | 1,900 | 1,900 |
| TOTAL NON-SALARY RELATED EXPENSES | 124,016 | 120,483 | 112,562 | 99,958 | 125,282 |
| TOTAL LAMPREY RIVER ELEMENTARY SCHOOL | 3,553,057 | 3,411,144 | 3,583,825 | 3,697,927 | 3,695,746 |