

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 COCURR 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/CLERIC						
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 SALAR	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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		19 - 20 ACTUALS	20 - 21 ACTUALS	21 - 22 ACTUALS	22 - 23 BUDGET	23 - 24 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	8,863
11100107	500211 ES HEALTH TCHR HEALTH IN	-	-	-	-	-
11100108	500211 ES PHYS ED HEALTH INS	8,925.08	20,535.08	18,251.24	16,272.00	17,727
11100112	500211 ES MUSIC HEALTH INS	-	-	-	-	32,063
11100118	500211 ES TEACHERS HEALTH INS	345,279.56	259,823.45	359,112.02	281,125.00	256,148
11100127	500211 ES READING HEALTH INS	33,458.96	33,209.28	19,287.56	36,146.00	23,931
12113118	500211 ES SW HEALTH INS	-	31.59	-	-	8,961
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	17,532
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	82,926
TOTAL HEALTH INSURANCE		512,682	426,470	486,127	450,247	448,151
500212 DENTAL INSURANCE						

11100102	500212 ES ART DENTAL INS	568.88	568.88	568.88	569.00	798
11100107	500212 ES HEALTH TCHR DENTAL IN	675.30	-	-	-	-
11100108	500212 ES PHYS ED DENTAL INS	568.88	997.08	810.42	810.00	1,153
11100112	500212 ES MUSIC DENTAL INS	568.88	702.42	1,370.46	1,370.00	2,033
11100118	500212 ES TEACHERS DENTAL INS	20,557.02	17,744.56	19,667.20	17,942.00	23,801
11100127	500212 ES READING DENTAL INS	1,620.84	1,485.72	1,142.22	1,620.00	1,153
12113118	500212 ES SW DENTAL	-	3.14	-	-	725
12120123	500212 ES GUIDANCE DENTAL INS	568.88	948.08	1,710.98	2,180.00	798
12134107	500212 ES NURSE DENTAL INS	349.14	-	-	-	-
12222124	500212 ES MEDIA DENTAL INS	568.88	568.88	568.88	569.00	2,033
12410125	500212 ES OFFICE DENTAL INS	2,851.08	2,962.70	2,626.96	2,928.00	3,339
TOTAL DENTAL INSURANCE		28,898	25,981	28,466	27,988	35,833
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

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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 INS	-	42.26	49.66	72.00	216
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 SECUR	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	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 RE	-	196.26	281.20	-	-
12113118	500231 ES SOCIAL WORKER NONTEA	-	2,954.11	3,770.57	4,219.00	15,477
12410125	500231 ES OFFICE NON TCHR RETIRI	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

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		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
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 RETIRE	7,470.34	11,225.49	13,256.34	13,919.00	13,200
11100112	500232 ES MUSIC TEACHER RETIREM	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 RETIR	16,302.74	17,633.98	14,603.09	22,963.00	21,092
11410129	500232 ES COCURR TEACHER RETIRI	144.18	-	126.12	1,465.00	1,414
12120123	500232 ES GUIDANCE TEACHER RET	13,991.90	14,380.62	17,072.95	18,849.00	10,750
12134107	500232 ES NURSE TEACHER RETIREM	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 RETIREM	31,261.53	32,046.35	38,840.10	38,840.00	37,643
12490125	500232 ES TEAM LEADER RETIREME	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 COUR	-	100.00	159.00	1,000.00	800
TOTAL TUITION REIMBURSEMENT		-	100	159	1,000	800
500241 WORKSHR REIMBURSEMENT						

12134107	500241 ES NURSE WORKSHOP	-	1,564	200	200	200
TOTAL WORKSHR REIMBURSEMENT		-	1,564	200	200	200
TOTAL BENEFITS		1,109,854	1,011,894	1,153,539	1,166,369	1,123,366
TOTAL SALARY AND BENEFITS		3,429,041	3,290,661	3,471,263	3,597,969	3,587,073
500320 PROF DEVELOP SERV.						

12410125	500320 ES PRINCIPAL ADMIN CONF	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 PROFESSIC	-	-	202.14	-	-
TOTAL PROF DEVELOP-INSTRUCT		-	-	202	-	-
500323 PROF SVCS FOR STUDENTS						

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11100118	500323 ES CONTRACTED SERV.	1,000.00	-	-	-	-
TOTAL PROF SVCS FOR STUDENTS		1,000	-	-	-	-
500430 REPAIRS						

12134107	500430 ES NURSE REPAIRS	-	-	-	-	75
12410125	500430 ES OFFICE MAINT CONTRAC	-	-	-	-	-
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						

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11100118	500580 ES STAFF MILEAGE REIMB	-	-	155.50	-	-
12410125	500580 ES PRINCIPAL MILEAGE REIM	-	-	-	-	-
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
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

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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
500733 NEW FURNITURE & FIXTURES					
11100118 500733 ES NEW FURNITURE GENERA	3,359.00	2,480.15	658.62	500.00	500
TOTAL NEW FURNITURE & FIXTUR	3,359	2,480	659	500	500
500735 REPLACE EQUIPMENT					
11100118 500735 ES REPLACE EQUIP GENERAL	-	-	-	-	900
TOTAL REPLACE EQUIPMENT	-	-	-	-	900
500737 REPLACE FURNITURE & FIXTURES					
11100118 500737 ES REPLACE FURNITURE GE	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	124,682
TOTAL LAMPREY RIVER ELEMENTARY SCHOOL	3,553,057	3,411,144	3,583,825	3,697,927	3,711,755