

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

		<b>19 - 20</b>	<b>20 - 21</b>	<b>21 - 22</b>	<b>22 - 23</b>	<b>23 - 24</b>
		<b>ACTUALS</b>	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>
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	1,313,323
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
<b>TOTAL PROFESSIONAL EDUC SALARIES</b>		<b>1,962,409</b>	<b>1,878,328</b>	<b>1,906,198</b>	<b>1,996,070</b>	<b>1,833,044</b>
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	57,516
<b>TOTAL PROFESSIONAL OTHER</b>		<b>55,943</b>	<b>76,911</b>	<b>80,453</b>	<b>88,008</b>	<b>179,109</b>
500114 AIDES SALARY						
12134107	500114 ES NURSE AIDE SALARY	11,217.00	17,626.40	20,727.00	23,878.00	25,526
<b>TOTAL AIDES SALARY</b>		<b>11,217</b>	<b>17,626</b>	<b>20,727</b>	<b>23,878</b>	<b>25,526</b>
500115 OFFICE/CLERIC						
12410125	500115 ES SECRETARY SALARY	83,127.26	79,100.79	76,787.34	101,989.00	112,938
<b>TOTAL OFFICE/CLERICAL</b>		<b>83,127</b>	<b>79,101</b>	<b>76,787</b>	<b>101,989</b>	<b>112,938</b>
500118 PRINCIPAL SALARY						
12410125	500118 ES PRINCIPAL ADMIN SALAR	175,626.63	180,036.15	184,776.95	184,777.00	191,665
<b>TOTAL PRINCIPAL SALARY</b>		<b>175,627</b>	<b>180,036</b>	<b>184,777</b>	<b>184,777</b>	<b>191,665</b>
500122 SUBSTITUTES SALARY						
11100118	500122 ES SUBSTITUTE SALARY	30,863.81	46,765.20	48,532.98	36,878.00	42,054

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<b>TOTAL SUBSTITUTES SALARY</b>	<b>30,864</b>	<b>46,765</b>	<b>48,533</b>	<b>36,878</b>	<b>42,054</b>
500130 OVERTIME					
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12410125 500130 OVERTIME SALARY-ES	-	-	248.83	-	-
<b>TOTAL OVERTIME</b>	<b>-</b>	<b>-</b>	<b>249</b>	<b>-</b>	<b>-</b>
<b>TOTAL SALARIES</b>	<b>2,319,187</b>	<b>2,278,768</b>	<b>2,317,724</b>	<b>2,431,600</b>	<b>2,384,336</b>
500211 HEALTH INSURANCE					
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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
<b>TOTAL HEALTH INSURANCE</b>	<b>512,682</b>	<b>426,470</b>	<b>486,127</b>	<b>450,247</b>	<b>448,151</b>
500212 DENTAL INSURANCE					
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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
<b>TOTAL DENTAL INSURANCE</b>	<b>28,898</b>	<b>25,981</b>	<b>28,466</b>	<b>27,988</b>	<b>35,833</b>
500213 LIFE INSURANCE					
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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

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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 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
<b>TOTAL LIFE INSURANCE</b>		<b>1,924</b>	<b>1,616</b>	<b>1,637</b>	<b>1,677</b>	<b>1,713</b>

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
<b>TOTAL DISABILITY INSURANCE</b>		<b>375</b>	<b>419</b>	<b>441</b>	<b>436</b>	<b>615</b>

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	6,098
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
<b>TOTAL SOCIAL SECURITY</b>		<b>171,083</b>	<b>168,806</b>	<b>170,955</b>	<b>183,044</b>	<b>179,646</b>

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 RETIRE	9,284.14	8,884.17	10,745.27	14,340.00	15,281
<b>TOTAL NON TEACHER RETIREMENT</b>		<b>9,284</b>	<b>12,035</b>	<b>14,797</b>	<b>18,559</b>	<b>30,758</b>

500232 TEACHER RETIREMENT

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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 RETIRE	144.18	-	126.12	1,465.00	1,414
12120123	500232 ES GUIDANCE TEACHER RETI	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	11,295
12222124	500232 ES MEDIA RETIREMENT	8,175.44	9,448.39	11,037.33	12,408.00	12,617
12410125	500232 ES OFFICE TEACHER RETIREN	31,261.53	32,046.35	38,840.10	38,840.00	37,643
12490125	500232 ES TEAM LEADER RETIREMEI	2,669.44	2,669.37	3,135.50	3,153.00	2,946
<b>TOTAL TEACHER RETIREMENT</b>		<b>385,607</b>	<b>374,903</b>	<b>450,758</b>	<b>483,218</b>	<b>426,721</b>
500240 TUITION REIMBURSEMENT						
12410125	500240 ES PRINCIPAL ADMIN COUR	-	100.00	159.00	1,000.00	800
<b>TOTAL TUITION REIMBURSEMENT</b>		<b>-</b>	<b>100</b>	<b>159</b>	<b>1,000</b>	<b>800</b>
500241 WORKSHP REIMBURSEMENT						
12134107	500241 ES NURSE WORKSHOP	-	1,564	200	200	200
<b>TOTAL WORKSHP REIMBURSEMENT</b>		<b>-</b>	<b>1,564</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>TOTAL BENEFITS</b>		<b>1,109,854</b>	<b>1,011,894</b>	<b>1,153,539</b>	<b>1,166,369</b>	<b>1,124,437</b>
<b>TOTAL SALARY AND BENEFITS</b>		<b>3,429,041</b>	<b>3,290,661</b>	<b>3,471,263</b>	<b>3,597,969</b>	<b>3,508,773</b>
500320 PROF DEVELOP SERV.						
12410125	500320 ES PRINCIPAL ADMIN CONFE	629.00	-	1,159.00	1,000.00	1,000
<b>TOTAL PROF DEVELOP SERV.</b>		<b>629</b>	<b>-</b>	<b>1,159</b>	<b>1,000</b>	<b>1,000</b>
500321 PROF DEVELOP-INSTRUCT						
12410125	500321 ES CONTRACTED PROFESSIO	-	-	202.14	-	-
<b>TOTAL PROF DEVELOP-INSTRUCT</b>		<b>-</b>	<b>-</b>	<b>202</b>	<b>-</b>	<b>-</b>
500323 PROF SVCS FOR STUDENTS						

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		19 - 20	20 - 21	21 - 22	22 - 23	23 - 24
<b>11100118 500323 ES CONTRACTED SERV.</b>						
		1,000.00	-	-	-	-
<b>TOTAL PROF SVCS FOR STUDENTS</b>		<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>500430 REPAIRS</b>						
<b>12134107 500430 ES NURSE REPAIRS</b>						
		-	-	-	-	75
<b>12410125 500430 ES OFFICE MAINT CONTRAC</b>						
		-	-	-	-	-
<b>TOTAL REPAIRS</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75</b>
<b>500442 LEASE/RENTAL</b>						
<b>12410125 500442 ES OFFICE EQUIP LEASES</b>						
		16,852.67	16,648.11	15,743.10	15,480.00	16,260
<b>TOTAL LEASE/RENTAL</b>		<b>16,853</b>	<b>16,648</b>	<b>15,743</b>	<b>15,480</b>	<b>16,260</b>
<b>500519 STUDENT TRANSPORTATION</b>						
<b>12725129 500519 ES FIELD TRIP TRANSPORT</b>						
		1,438.64	-	2,516.52	3,200.00	3,600
<b>TOTAL STUDENT TRANSPORTATION</b>		<b>1,439</b>	<b>-</b>	<b>2,517</b>	<b>3,200</b>	<b>3,600</b>
<b>500531 COMMUNICATIONS</b>						
<b>12410125 500531 ES COMMUNICATIONS</b>						
		7,655.66	8,790.87	15,275.99	9,275.00	18,249
<b>TOTAL COMMUNICATIONS</b>		<b>7,656</b>	<b>8,791</b>	<b>15,276</b>	<b>9,275</b>	<b>18,249</b>
<b>500534 POSTAGE FEES</b>						
<b>12410125 500534 ES POSTAGE</b>						
		2,000.00	1,000.00	1,523.20	1,800.00	1,800
<b>TOTAL POSTAGE FEES</b>		<b>2,000</b>	<b>1,000</b>	<b>1,523</b>	<b>1,800</b>	<b>1,800</b>
<b>500550 PRINTING &amp; BINDING</b>						
<b>12410125 500550 ES OFFICE PRINTING</b>						
		690.00	-	-	700.00	700
<b>TOTAL PRINTING &amp; BINDING</b>		<b>690</b>	<b>-</b>	<b>-</b>	<b>700</b>	<b>700</b>
<b>500580 TRAVEL</b>						

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11100118	500580 ES STAFF MILEAGE REIMB	-	-	155.50	-	-
12410125	500580 ES PRINCIPAL MILEAGE REIN	-	-	-	-	-
<b>TOTAL TRAVEL</b>		-	-	<b>156</b>	-	-
500610 GENERAL SUPPLIES						
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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
<b>TOTAL GENERAL SUPPLIES</b>		<b>61,193</b>	<b>48,588</b>	<b>47,901</b>	<b>42,553</b>	<b>52,801</b>
500640 BOOKS PRINTED MAT'L						
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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
<b>TOTAL BOOKS PRINTED MAT'L</b>		<b>10,618</b>	<b>29,784</b>	<b>3,183</b>	<b>3,500</b>	<b>3,625</b>
500641 PERIODICALS						
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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	-	-	-	-	-
<b>TOTAL PERIODICALS</b>		<b>3,944</b>	<b>3,098</b>	<b>2,828</b>	<b>3,350</b>	<b>3,340</b>
500650 SOFTWARE						
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12120123	500650 ES GUIDANCE SOFTWARE	500.00	-	350.00	-	-

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12222124	500650 ES MEDIA SOFTWARE	11,100.08	7,337.00	15,675.00	14,400.00	16,257
<b>TOTAL SOFTWARE</b>		<b>11,600</b>	<b>7,337</b>	<b>16,025</b>	<b>14,400</b>	<b>16,257</b>
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	-	-	-
<b>TOTAL NEW EQUIPMENT</b>		<b>129</b>	<b>885</b>	<b>541</b>	<b>300</b>	<b>375</b>
500733 NEW FURNITURE & FIXTURES						
11100118	500733 ES NEW FURNITURE GENER/	3,359.00	2,480.15	658.62	500.00	500
<b>TOTAL NEW FURNITURE &amp; FIXTUR</b>		<b>3,359</b>	<b>2,480</b>	<b>659</b>	<b>500</b>	<b>500</b>
500735 REPLACE EQUIPMENT						
11100118	500735 ES REPLACE EQUIP GENERAL	-	-	-	-	900
<b>TOTAL REPLACE EQUIPMENT</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>900</b>
500737 REPLACE FURNITURE & FIXTURES						
11100118	500737 ES REPLACE FURNITURE GEN	1,357.85	320.98	3,200.00	2,000.00	1,800
<b>TOTAL REPLACE FURNITURE &amp; FI</b>		<b>1,358</b>	<b>321</b>	<b>3,200</b>	<b>2,000</b>	<b>1,800</b>
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
<b>TOTAL DUES &amp; FEES</b>		<b>1,550</b>	<b>1,550</b>	<b>1,650</b>	<b>1,900</b>	<b>1,900</b>
<b>TOTAL NON-SALARY RELATED EXPENSES</b>		<b>124,016</b>	<b>120,483</b>	<b>112,562</b>	<b>99,958</b>	<b>123,182</b>
<b>TOTAL LAMPREY RIVER ELEMENTARY SCHOOL</b>		<b>3,553,057</b>	<b>3,411,144</b>	<b>3,583,825</b>	<b>3,697,927</b>	<b>3,631,955</b>