

RAYMOND SCHOOL DISTRICT
Expenditures by Object Codes (RHS)

			<u>14-15</u>	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>pg</u>
			<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>	
500112	PROFESSIONAL EDUC SALARIES							

11100302	500112	HS ART	47,759	50,657	55,361	58,493	58,493	
11100303	500112	HS BUSINESS	60,611	61,461	63,395	64,440	64,440	
11100305	500112	HS ENGLISH	271,658	279,085	285,945	308,790	247,453	
11100306	500112	HS WORLD LANG	146,483	161,872	137,099	140,967	117,887	
11100308	500112	HS PE	89,967	91,804	95,092	96,660	96,660	
11100309	500112	HS FACS/HEALTH	60,286	53,746	41,835	42,927	49,087	
11100310	500112	HS I.A.	55,706	58,506	61,342	62,352	62,352	
11100311	500112	HS MATH	228,132	212,201	212,280	246,274	216,533	
11100312	500112	HS MUSIC	54,760	55,610	59,367	60,343	30,172	
11100313	500112	HS SCIENC	235,361	245,577	274,264	284,124	284,124	
11100314	500112	HS COMPUTR	50,883	53,510	57,417	58,393	56,451	
11100315	500112	HS SOC STU	209,660	240,906	249,496	253,606	221,474	
12120323	500112	HS GUID	189,343	192,397	171,412	174,925	176,699	
12222324	500112	HS MEDIA	41,142	43,601	47,596	50,254	50,254	
12490325	500112	HS DEPT HD	17,500	17,500	17,500	17,500	12,500	
TOTAL PROFESSIONAL EDUC SALARIES			1,759,251	1,818,433	1,829,401	1,920,048	1,744,579	
500113	PROFESSIONAL-OTHER							

11410329	500113	HS COCURR	94,055	94,831	101,923	108,829	114,177	
11430318	500113	HS SUMMER	7,380	12,320	20,100	22,100	17,220	
12134307	500113	HS NURSE	36,963	37,887	38,834	38,834	39,999	
TOTAL PROFESSIONAL OTHER			138,398	145,038	160,857	169,763	171,396	
500114	AIDES SALARY							

11100318	500113	HS INHOUS	19,441	19,936	-	-	14,182	
11100318	500114	HS INSTRUC	25,468	28,646	21,084	30,624	18,353	
12134307	500114	HS NURSE	15,176	15,644	16,203	16,648	-	
12222324	500114	HS MEDIA	13,033	-	-	-	-	
TOTAL AIDES SALARY			73,118	64,226	37,287	47,272	32,535	
500115	OFFICE/CLERIC							

12120323	500115	HS GUID	24,200	24,650	25,004	26,210	27,075	
12410325	500115	HS OFFICE	72,565	69,617	73,050	74,698	77,145	
TOTAL OFFICE/CLERICAL			96,765	94,267	98,054	100,908	104,220	
500117	6TH PERIOD PROF SALARY							

11100318	500117	HS 6TH PER	482	-	1,109	-	3,384	
TOTAL 6TH PERIOD PROF SALARY			482	-	1,109	-	3,384	(1)

			<u>14-15</u>	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	
			<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>pg</u>
500118	PRINCIPAL SALARY							

12410325	500118	HS OFFICE	147,358	149,297	160,906	165,000	168,375	
TOTAL PRINCIPAL SALARY			147,358	149,297	160,906	165,000	168,375	
500122	SUBSTITUTES SALARY							

11100318	500122	HS INSTRUC	54,243	75,403	56,194	58,883	61,947	
TOTAL SUBSTITUTES SALARY			54,243	75,403	56,194	58,883	61,947	
500126	STIPEND							

11431318	500126	HS JUMP START	-	-	-	-	3,750	
TOTAL JUMP START STIPENDS			-	-	-	-	3,750	
TOTAL SALARIES			2,269,615	2,346,664	2,343,808	2,461,874	2,290,186	
500211	HEALTH INSURANCE							

11100302	500211	HS ART	21,808	19,881	15,980	17,281	19,009	
11100303	500211	HS BUSINESS	26,274	26,376	22,356	24,816	27,298	
11100305	500211	HS ENGLISH	73,542	51,736	59,294	55,294	81,046	
11100306	500211	HS WORLD LANG	24,510	37,622	19,336	20,908	35,164	
11100308	500211	HS PE	8,078	8,343	7,990	8,640	9,504	
11100309	500211	HS FACS/HEALTH	-	-	1,598	1,728	-	
11100310	500211	HS I.A.	24,049	26,376	22,356	24,816	27,298	
11100311	500211	HS MATH	84,003	82,108	36,555	72,575	44,669	
11100312	500211	HS MUSIC	26,274	26,376	22,356	24,816	13,649	
11100313	500211	HS SCIENC	48,082	48,904	39,113	48,143	25,660	
11100314	500211	HS COMPUTR	16,155	16,686	15,980	17,281	25,660	
11100315	500211	HS SOC STU	59,770	70,787	63,522	72,575	38,017	
11100318	500211	HS INHOUSE & OFFICE	44,836	66,685	38,812	48,868	30,373	
11100327	500211	HS READING	-	-	-	-	9,504	
12120323	500211	HS GUID	53,953	47,712	33,476	36,393	39,877	
12134307	500211	HS NURSE	39,063	38,713	44,105	48,661	22,696	
12222324	500211	HS MEDIA	8,078	8,343	7,990	8,640	9,504	
12410325	500211	HS OFFICE	87,335	47,684	50,972	55,506	60,746	
TOTAL HEALTH INSURANCE			645,810	624,332	501,791	586,941	519,674	
500212	DENTAL INSURANCE							

11100302	500212	HS ART	1,357	1,265	802	810	810	
11100303	500212	HS BUSINESS	1,357	1,357	1,357	1,370	1,370	
11100305	500212	HS ENGLISH	4,248	3,708	2,469	3,077	2,508	
11100306	500212	HS WORLD LANG	1,972	2,589	1,299	1,277	1,939	
11100308	500212	HS PE	933	1,242	1,242	1,254	1,254	
11100309	500212	HS FACS/HEALTH	452	679	800	799	685	
11100310	500212	HS I.A.	1,357	1,357	1,357	1,370	1,370	
11100311	500212	HS MATH	4,656	3,170	2,157	2,749	810	(2)

			<u>14-15</u>	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>pg</u>
			<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>	
11100312	500212	HS MUSIC	1,225	563	94	569	285	
11100313	500212	HS SCIENC	3,277	3,277	2,978	3,309	2,508	
11100314	500212	HS COMPUTR	802	802	802	810	1,370	
11100315	500212	HS SOC STU	3,277	4,403	4,079	4,119	3,318	
11100327	500212	HS READING	-	-	-	-	569	
12120323	500212	HS GUID	1,920	1,555	1,126	1,138	1,138	
12134307	500212	HS NURSE	2,153	2,153	2,108	2,107	2,107	
12222324	500212	HS MEDIA	563	563	563	569	569	
12410325	500212	HS OFFICE	5,430	3,277	3,232	3,243	3,243	
TOTAL DENTAL INSURANCE			34,979	31,960	26,465	28,570	25,853	
500213 LIFE INSURANCE								

11100302	500213	HS ART	48	48	48	48	48	
11100303	500213	HS BUSINESS	48	48	48	48	48	
11100305	500213	HS ENGLISH	288	288	288	288	240	
11100306	500213	HS WORLD LANG	137	144	115	115	96	
11100308	500213	HS PE	72	72	72	72	72	
11100309	500213	HS FACS/HEALTH	34	24	34	34	48	
11100310	500213	HS I.A.	48	48	48	48	48	
11100311	500213	HS MATH	240	216	220	240	240	
11100312	500213	HS MUSIC	48	48	48	48	24	
11100313	500213	HS SCIENC	229	233	240	240	240	
11100314	500213	HS COMPUTR	48	48	48	48	48	
11100315	500213	HS SOC STU	192	192	192	192	192	
11100318	500213	HS INHOUS	44	67	37	38	38	
11100327	500213	HS READING	-	-	-	-	48	
12120323	500213	HS GUID	163	163	163	163	163	
12134307	500213	HS NURSE	127	129	129	133	114	
12222324	500213	HS MEDIA	67	48	48	48	48	
12410325	500213	HS OFFICE	202	187	204	346	346	
TOTAL LIFE INSURANCE			2,035	2,003	1,982	2,149	2,101	
500214 DISABILITY INSURANCE								

12134307	500214	HS NURSE	100	102	105	105	111	
12410325	500214	HS OFFICE	363	355	189	378	378	
TOTAL DISABILITY INSURANCE			463	457	294	483	489	
500220 SOCIAL SECURITY								

11100302	500220	HS ART	3,254	3,529	3,966	4,360	4,352	
11100303	500220	HS BUSINESS	4,602	4,667	4,815	4,895	4,895	
11100305	500220	HS ENGLISH	19,646	20,537	20,830	23,315	18,598	
11100306	500220	HS WORLD LANG	10,761	11,799	10,308	10,647	8,785	
11100308	500220	HS PE	6,753	6,897	7,159	7,335	7,331	
11100309	500220	HS FACS/HEALTH	4,609	4,094	3,179	3,266	3,738	
11100310	500220	HS I.A.	4,198	4,441	4,628	4,735	4,735	
11100311	500220	HS MATH	16,032	15,036	16,006	18,430	16,291	(3)

			<u>14-15</u>	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>pg</u>
			<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>	
11100312	500220	HS MUSIC	4,141	4,254	4,484	4,613	2,307	
11100313	500220	HS SCIENC	17,595	18,419	20,792	21,528	21,552	
11100314	500220	HS COMPUTR	3,610	3,847	4,277	4,362	4,135	
11100315	500220	HS SOC STU	15,007	17,352	18,602	18,932	16,678	
11100318	500220	HS INHOUS	7,214	8,912	5,693	6,770	7,658	
11410329	500220	HS COCURR	7,195	7,254	7,557	8,325	8,735	
11430318	500220	HS SUMMER	565	942	1,566	1,691	1,317	
11431318	500220	HS JUMP START	-	-	-	-	286	
12120323	500220	HS GUID	15,500	15,834	14,542	14,862	15,367	
12134307	500220	HS NURSE	3,532	3,592	3,692	3,666	2,956	
12222324	500220	HS MEDIA	3,982	3,226	3,619	3,802	3,798	
12410325	500220	HS OFFICE	16,143	16,164	17,230	17,561	18,622	
12490325	500220	HS DEPT HD	1,338	1,338	1,338	1,339	956	
TOTAL SOCIAL SECURITY			165,677	172,134	174,283	184,434	173,092	
500231 NON TEACHER RETIREMENT								

12120323	500231	HS GUID	2,610	2,753	2,794	2,983	3,081	
12410325	500231	HS OFFICE	7,828	7,776	8,154	8,500	8,779	
TOTAL NON TEACHER RETIREMENT			10,438	10,529	10,948	11,483	11,860	
500232 TEACHER RETIREMENT								

11100302	500232	HS ART	6,763	7,938	8,675	10,154	10,154	
11100303	500232	HS BUSINESS	8,583	9,631	9,934	11,187	11,187	
11100305	500232	HS ENGLISH	38,467	43,732	38,707	53,606	42,958	
11100306	500232	HS WORLD LANG	20,742	25,365	21,483	24,472	20,465	
11100308	500232	HS PE	12,739	14,386	14,901	16,780	16,780	
11100309	500232	HS FACS/HEALTH	5,040	4,755	6,555	5,593	5,593	
11100310	500232	HS I.A.	7,888	9,168	9,612	10,824	10,824	
11100311	500232	HS MATH	32,303	33,252	33,264	42,753	37,590	
11100312	500232	HS MUSIC	7,754	8,714	9,303	10,476	5,238	
11100313	500232	HS SCIENC	33,327	38,482	42,977	49,324	49,324	
11100314	500232	HS COMPUTR	7,205	8,385	8,997	10,137	9,800	
11100315	500232	HS SOC STU	29,688	37,750	39,096	44,026	38,448	
11100318	500232	HS INHOUSE	1,221	1,215	1,024	1,519	1,455	
11410329	500232	HS COCURR	6,802	6,828	7,289	9,446	9,911	
11430318	500232	HS SUMMER	1,050	1,931	3,208	3,836	2,989	
11431318	500220	HS JUMP START	-	-	-	-	651	
12120323	500232	HS GUID	26,811	30,149	26,860	30,367	30,675	
12134307	500232	HS NURSE	5,234	5,937	6,085	6,742	6,944	
12222324	500232	HS MEDIA	5,826	6,832	7,458	8,724	8,724	
12410325	500232	HS OFFICE	20,920	23,395	25,302	28,644	29,230	
12490325	500232	HS DEPT HD	2,477	2,743	2,743	3,038	2,170	
TOTAL TEACHER RETIREMENT			280,840	320,588	323,473	381,648	351,110	
500240 TUITION REIMBURSEMENT								

12410325	500240	HS OFFICE	-	-	-	1,800	2,350	(4)

	<u>14-15</u>	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>pg</u>
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>	
TOTAL TUITION REIMBURSEMENT	-	-	-	1,800	2,350	
500241 WORKSHP REIMBURSEMENT						
12134307 500241 HS NURSE	263	457	347	500	500	
TOTAL WORKSHP REIMBURSEMENT	263	457	347	500	500	
TOTAL BENEFITS	1,140,505	1,162,460	1,039,583	1,198,008	1,087,029	
TOTAL SALARY AND BENEFITS	3,410,120	3,509,124	3,383,391	3,659,882	3,377,215	
500319 OTHER ADMIN SERV						

11420334 500319 HS COCURR	19,352	20,082	18,246	25,000	26,260	
TOTAL OTHER ADMIN SERV	19,352	20,082	18,246	25,000	26,260	
500320 PROF DEVELOP SERV.						

12410325 500320 HS OFFICE	200	639	1,573	1,550	1,550	
TOTAL PROF DEVELOP SERV.	200	639	1,573	1,550	1,550	
500321 PROF DEVELOP-INSTRUCT						

12410325 500321 HS OFFICE	1,097	1,353	589	1,500	1,500	
TOTAL PROF DEVELOP-INSTRUCT	1,097	1,353	589	1,500	1,500	
500323 PROF SVCS FOR STUDENTS						

11100318 500323 HS SUB COUNSELOR	25,311	17,525	25,035	25,035	27,035	
12120323 500323 HS JAG & YEES	41,285	42,203	42,223	65,600	64,100	
12126318 500323 HS SAT / PSAT	-	-	-	-	4,500	
12410325 500323 HS ASSEMBLIES	-	-	293	2,500	1,000	
TOTAL PROF SVCS FOR STUDENTS	66,596	59,728	67,551	93,135	96,635	
500330 OTHER SERVICES						

11420334 500330 HS TRAINER/POLICE	10,016	12,135	12,442	13,500	14,500	
TOTAL OTHER SERVICES	10,016	12,135	12,442	13,500	14,500	
500430 REPAIRS						

11100308 500430 HS PHYS ED	515	598	376	500	500	
11100310 500430 HS IND ART	594	804	77	1,000	1,000	
11100312 500430 HS MUSIC	1,370	1,709	152	2,000	2,000	
11100313 500430 HS SCIENC	500	500	500	550	550	
11420334 500430 HS ATHLETICS	2,381	2,170	2,839	3,000	3,000	
12134307 500430 HS NURSE	-	-	-	-	250	
12223328 500430 HS AUD/VIS	-	359	359	400	400	
TOTAL REPAIRS	5,360	6,140	4,303	7,450	7,700	(5)

			<u>14-15</u>	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	
			<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>pg</u>
500442	LEASE/RENTAL							

12410325	500442	HS OFFICE	15,222	18,052	16,549	17,551	17,651	
TOTAL LEASE/RENTAL			15,222	18,052	16,549	17,551	17,651	
500519	STUDENT TRANSPORTATION							

12724334	500519	HS ATH BUS	30,075	33,979	30,215	36,050	36,050	
12725318	500519	HS JUMP START	0	0	0	0	1,850	
12725329	500519	HS COCURR	5,296	5,314	6,796	6,500	9,900	
TOTAL STUDENT TRANSPORTATION			35,371	39,293	37,011	42,550	47,800	
500531	COMMUNICATIONS							

12410325	500531	HS OFFICE	7,118	10,407	8,048	9,981	10,065	
TOTAL COMMUNICATIONS			7,118	10,407	8,048	9,981	10,065	
500534	POSTAGE FEES							

12410325	500534	HS OFFICE	4,036	1,933	2,006	3,000	2,000	
TOTAL POSTAGE FEES			4,036	1,933	2,006	3,000	2,000	
500550	PRINTING & BINDING							

12120323	500550	HS GUID	248	-	-	-	-	
12410325	500550	HS OFFICE	-	-	35	1,500	500	
12490318	500550	HS GRAD	4,399	4,874	6,553	5,000	6,500	
TOTAL PRINTING & BINDING			4,647	4,874	6,588	6,500	7,000	
500561	TUITION WITHIN STATE							

11100318	500561	HS REG ED	-	950	545	1,000	1,000	
11300317	500561	HS VOC	199,718	114,689	134,995	163,110	148,850	
TOTAL TUITION WITHIN STATE			199,718	115,639	135,540	164,110	149,850	
500580	TRAVEL							

12410325	500580	HS OFFICE	495	788	652	1,000	1,000	
TOTAL TRAVEL			495	788	652	1,000	1,000	
500610	GENERAL SUPPLIES							

11100302	500610	HS ART	4,884	5,574	5,179	5,145	5,145	
11100303	500610	HS BUSINESS	1,581	930	1,479	2,880	2,880	
11100305	500610	HS ENGLISH	640	440	493	500	600	
11100306	500610	HS WORLD LANG	563	594	423	705	700	
11100307	500610	HS HEALTH	-	136	40	396	396	
11100308	500610	HS PE	522	701	554	550	550	
11100309	500610	HS FACS	1,156	1,033	1,199	1,500	1,500	(6)

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11100310	500610	HS I.A.	2,967	3,045	3,057	3,000	2,500	
11100311	500610	HS MATH	675	546	36	600	740	
11100312	500610	HS MUSIC	2,121	2,144	1,155	2,220	2,164	
11100313	500610	HS SCIENC	5,520	5,162	4,855	5,750	7,166	
11100315	500610	HS SOC STU	483	481	532	550	700	
11100316	500610	HS TECH ED	-	575	682	650	650	
11100318	500610	HS GEN ED	24,827	27,252	25,132	26,360	25,268	
11100327	500610	HS READING	-	-	-	2,000	-	
11100340	500610	HS GRAPHIC	666	-	-	-	-	
11420334	500610	HS ATHLET	9,624	9,497	10,007	10,000	11,000	
11431318	500610	HS JUMP START	-	-	-	-	3,000	
12120323	500610	HS GUID	3,681	1,384	1,084	2,000	1,000	
12134307	500610	HS NURSE	1,299	1,490	1,041	1,500	1,500	
12222324	500610	HS MEDIA	891	731	671	1,000	1,000	
12223328	500610	HS AUD/VIS	1,361	1,144	927	1,500	1,500	
12225314	500610	HS COMPUTR	705	2,723	544	1,000	1,200	
12410325	500610	HS OFFICE	2,627	3,110	3,816	4,000	1,000	
TOTAL GENERAL SUPPLIES			66,793	68,692	62,906	73,806	72,159	

500640 BOOKS PRINTED MAT'L

11100302	500640	HS ART	-	-	-	100	100	
11100303	500640	HS BUSINESS	2,353	1,150	-	1,950	2,400	
11100305	500640	HS ENGLISH	5,261	5,196	5,226	5,000	7,500	
11100306	500640	HS WORLD LANG	4,011	3,939	1,831	2,000	1,900	
11100307	500640	HS HEALTH	-	-	368	200	200	
11100309	500640	HS FACS	-	-	-	775	-	
11100311	500640	HS MATH	3,628	9,910	-	400	14,884	
11100312	500640	HS MUSIC	-	406	237	-	-	
11100313	500640	HS SCIENC	1,976	890	-	9,790	6,379	
11100315	500640	HS SOC STU	1,870	2,846	-	1,500	1,500	
11100318	500640	HS GEN ED	-	738	355	738	738	
11100327	500640	HS READING	-	-	-	-	2,000	
12120323	500640	HS GUID	-	714	-	700	700	
12134307	500640	HS NURSE	-	-	-	50	50	
12222324	500640	HS MEDIA	5,864	6,041	6,633	6,000	6,500	
12225314	500640	HS COMPUTR	-	1,257	1,424	1,500	-	
TOTAL BOOKS PRINTED MAT'L			24,963	33,087	16,074	30,703	44,851	

500641 PERIODICALS

11100305	500641	HS ENGLISH	-	-	75	675	775	
11100306	500641	HS WORLD LANG	49	49	49	135	225	
11100310	500641	HS I.A.	178	165	157	170	170	
11100312	500641	HS MUSIC	-	-	-	140	-	
11100313	500641	HS SCIENCE	348	404	292	475	500	
11100315	500641	HS SOC STU	-	-	25	100	688	
11100316	500641	HS TECH ED	-	15	30	35	35	
12222324	500641	HS MEDIA	875	960	735	800	800	(7)

			<u>14-15</u>	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>pg</u>
			<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>	
TOTAL PERIODICALS			1,450	1,593	1,363	2,530	3,193	
500650	SOFTWARE							
11100312	500650	HS MUSIC	-	-	-	640	719	
12120323	500650	HS GUID	2,295	2,520	3,278	3,025	3,382	
12222324	500650	HS MEDIA	1,472	1,495	1,495	1,495	2,995	
12410325	500650	HS PLATO	-	5,100	5,738	5,100	11,476	
TOTAL SOFTWARE			3,767	9,115	10,511	10,260	18,572	
500731	NEW EQUIPMENT							
11100305	500731	HS ENGLISH	-	-	202	450	-	
11100306	500731	HS WORLD LANG	-	-	-	100	-	
11100308	500731	HS PHYS ED	-	1,220	1,221	-	-	
11100311	500731	HS MATH	-	8,058	-	-	-	
11100312	500731	HS MUSIC	2,428	930	-	1,125	30,165	
11100313	500731	HS SCIENC	-	-	-	19,440	6,740	
11100340	500731	HS GRAPHIC ARTS	211	-	-	-	-	
12223328	500731	HS AUD/VIS	-	-	364	-	-	
TOTAL NEW EQUIPMENT			2,639	10,208	1,787	21,115	36,905	
500733	NEW FURNITURE & FIXTURES							
11100318	500733	HS GEN ED	200	1,139	-	8,017	-	
12120323	500733	HS GUID	-	-	412	-	-	
TOTAL NEW FURNITURE & FIXTUR			200	1,139	412	8,017	-	
500735	REPLACE EQUIPMENT							
11100302	500735	HS ART	-	583	176	500	500	
11100308	500735	HS PE	-	-	-	1,500	1,500	
11100309	500735	HS FACS	-	-	57	239	239	
11100310	500735	HS IND ART	414	453	479	500	500	
11100311	500735	HS MATH	-	-	-	-	300	
11100312	500735	HS MUSIC	-	7,020	188	20,661	750	
11100313	500735	HS SCIENCE	-	332	-	-	4,548	
11100316	500735	HS TECH ED	-	-	478	400	400	
11100318	500735	HS GENERAL ED	-	-	-	-	1,995	
11420334	500735	HS ATHLET	5,228	5,819	6,328	7,700	7,700	
12223328	500735	HS AUD/VIS	-	-	-	550	550	
12225314	500735	HS COMPUTER	-	-	-	-	850	
TOTAL REPLACE EQUIPMENT			5,642	14,207	7,706	32,050	19,832	
500737	REPLACE FURNITURE & FIXTURES							
11100316	500737	HS TECH ED	-	-	2,474	-	-	
TOTAL REPLACE FURNITURE & FI			-	-	2,474	-	-	(8)

			<u>14-15</u>	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	
			<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>pg</u>
500810	DUES & FEES							

11100312	500810	HS MUSIC	580	610	885	390	250	
11100313	500810	HS SCIENCE	-	-	-	-	85	
11420334	500810	HS ATHLET	6,701	6,286	6,985	7,100	7,100	
12120323	500810	HS GUIDANCE	-	-	-	-	150	
12410318	500810	HS NEASC	3,245	3,325	3,391	3,495	21,996	
12410325	500810	HS OFFICE	1,090	1,885	1,695	2,648	2,733	
TOTAL DUES & FEES			11,616	12,106	12,956	13,633	32,314	
TOTAL NON-SALARY RELATED EXPENSES			486,298	441,210	427,287	578,941	611,337	
TOTAL RAYMOND HIGH SCHOOL			3,896,418	3,950,334	3,810,678	4,238,823	3,988,552	(9)

Raymond School District Fiscal Year 2019 Budget Process Special Initiative

Online/Distance Learning Educator/Submitted By Steve Woodward/Raymond High School - October, 2017

Problem	Proposed Solution	Advantages	Proposed Cost	Other Relevant or Mitigating Factors
<p>Last year we had 90+ students enrolled in some kind of online learning (PLATO, VLACS, & HiSet) and this number is higher than the average teaching load for a teacher at RHS, which is 64 students. There is clearly a need for someone assigned to oversee all online learning and it is a requirement according to RSD Policy IMBA.</p>	<p>Create a new position and hire a qualified educator (English certification) to effectively and consistently oversee, monitor and support students who are engaged in online or distance learning at Raymond High School.</p>	<p>Given the high number of students engaged in some kind of online learning, it has become increasingly important to have one person oversee PLATO, VLACS, and the HiSET. This year, teachers in our English Department are sharing the responsibilities for overseeing Distance Learning. However, having one professional oversee and support students will provide more continuity to the program.</p>	<p>Projected Cost for this position is salary and full benefits for one certified teacher, estimated at \$96,068. Since one English teacher has been removed from the proposed budget (due to declining enrollment), this could be considered a repurposing of a position at Raymond High School.</p>	<p>Having up to 8 different faculty and staff members involved in the process complicates it. It all pulls teachers away from possible teaching assignments and limits elective sections.</p>

Raymond School District Fiscal Year 2019 Budget Process Special Initiative

Earth and Space Science Initiative/Submitted By Steve Woodward/Raymond High School - October, 2017

Problem	Proposed Solution	Advantages	Proposed Cost	Other Relevant or Mitigating Factors
<p>The science department lacks a sufficient number of electives (3), specifically in earth and space science. We have historically scored low on the Science NECAP in the area of earth/space sciences. We would like to address this issue while increasing the number of science electives.</p>	<p>We would like to address this issue by offering Astronomy and Geology in the RHS Program of Studies.</p>	<p>This would help improve our Science NECAP scores in relation to earth and space sciences. This would also increase the number of electives that we are offering in the science department, and may encourage more students to pursue careers or post secondary education in in the sciences.</p>	<p>\$7,958 to purchase texts as well as teacher resources/materials.</p>	<p>We currently have sufficient staffing in the Science Department to offer two additional electives. No additional expenses associated with personnel are necessary.</p>

Raymond School District Fiscal Year 2019 Budget Process Special Initiative
Athletic Trainer /Submitted by Davinney Brazeau/RHS and IHGMS - October, 2017

Problem	Proposed Solution	Advantages	Proposed Cost	Other Relevant or Mitigating Factors
<p>Athletics in the 21st has grown drastically and many more demands are placed on our student-athlete on a daily basis. The 20 hours that we currently receive from our ATC services do not adequately cover the time or areas needed thoroughly in our athletic program. An Athletic Trainer is a licensed health care professional who collaborates with physicians to provide preventative services, emergency care, clinical diagnosis, therapeutic intervention and rehabilitation of injuries and medical conditions. Currently within the 20 hours approximately 13-15 are spent just on game coverage which doesn't allow many hours to work with athletes on diagnosis and care and prevention of injuries. It also doesn't allow time for collaboration with physicians, school nurse, parent or coach about athlete or allow for proper documentation to be done in a timely manner for the district. With the limited number of hours beyond game coverage; we also see our team practices not being fully covered on a daily basis especially during the winter season when our practice schedules run until 8:30pm.</p>	<p>We would like to increase the position to 40 hours to allow for timely documentation & contact with school nurses, parents, coaches, and athletes. It will allow for more time for care & prevention of injuries, Concussion Protocols, strength & conditioning; and for discussions on the importance of sleep, nutrition and stress management for the athletes. The 40 hours will also allow these services to expand to our middle school athletic programs.</p>	<p>More contact time for ATC with the athletes, coaches, school nurse & parents. Decrease the delay in athlete's seeing physicians. Decrease in insurance issues. No lack of coverage for late practices. Documentation of injuries for the District done in a timely manner. Allows for rehabilitation of some injuries to be done on site. Travel to away football games</p>	<p>An increase of \$3,000 for RHS and \$1,500 for IHGMS for a total of \$4,500.</p>	

Master Schedule English

2017-2018 School Year

Teacher Name	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7
Koch 62/58	Pop Lit - 17	Online Learning - 8	Non Fiction Writing - 9			Honors America Literature – 24	AP English Literature - 4
	Media Studies - 14			Oral Communication - 9			
Pauli 68/68	Online Learning - 8		REAP English - 6	American Literature - 17		American Literature -12	American Literature - 25
Reed 68/67		Creative Writing - 14	Practical American Literature - 12	Honors World Literature - 12	World Literature - 24	Online Learning - 6	
		Creative Writing - 13					
Dussault 72	Practical English Foundations - 8		Practical World Literature - 13	World Literature -25	Online Learning - 6		World Literature - 21
Slack 50/48	Practical Writing -15			Online Learning - 6	Expository Writing - 23	Honors Craft of the Essay - 6	
	Practical Reading - 14	British Literature - 10			Popular Literature - 21		
Tudisco 92/92		Foundations English - 16	Honors Foundations English - 19	Foundations English – 18	Foundations English - 19		Foundations English - 20

9/12/17 REAP English – Course period subject to change

Master Schedule Math

2017-2018 School Year

Teacher Name	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7
Boucher-Pepper 61/61		Algebra I - 14	Algebra I - 13	Honors Algebra I - 18	Algebra I Concepts - 9		Algebra I - 7
Barth 57/57	Geometry - 14	Algebra II Concepts - 4		Geometry - 15	Algebra II - 11	Geometry - 13	
Hayes 63/63		Honors Geometry - 16	Honors Algebra II - 11			Algebra I - 17	Honors Geometry - 19
Whitney 70/70	Algebra II - 10		AP Calculus - 9	Algebra I - 14	Honors Algebra II - 16	Algebra II - 21	
Maloney 79/79	Senior Math - 13		Honors Pre-Calculus - 23	Senior Math - 12	Geometry - 21	TAC Math - 10	

Master Schedule Social Studies

2017-2018 School Year

Teacher Name	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7
Williams 76/64	AP US History - 15	World Geography - 19	Honors Gov - 17		Contemporary Issues - 7		Government - 18
			Government - 17		AP Government - 10	Honors Government - 10	Government - 12
Forkey 86/72	Honors Economics - 19		Economics - 24	US History - 14		Government - 15	Economics - 14
	Psychology - 21		Honors Economics - 12		Anthropology - 5	Economics - 20	
Cameron 97/97	World History - 24		US History - 12	World History - 16	Honors World History - 22		World History - 23
Nardone 80/82	US History - 22	US History - 19	Honors US History - 17		Civil Law - 11		Criminal Law - 11
					Criminal Law - 12		Civil Law - 12
Woodward S1					Psychology - 9		
Brazeau							Economics - 19

Master Schedule World Language

2017-2018 School Year

Teacher Name	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7
Moyer 78/78	Spanish IV - 3	Spanish II - 18		Spanish III - 18		Spanish II - 24	Spanish II - 15
Jubinville 37/37		French II - 11		French III/IV - 10	French II - 3	French I - 13	
Yaris 35/35			Spanish I - 22			Spanish I - 13	

8/22/17

Master Schedule Science

2017-2018 School Year

Teacher	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7
Koch 48/48	REAP Math - 6		Chemistry - 10	Chemistry - 10	Honors Physics - 11		Conceptual Physics - 11
Baumann 94/94	Biology - 17		Biology - 23	Honors Biology - 17	Biology - 18	Biology - 19	
Coomey 82/82	Physical Science - 18		Physical Science - 20	Physical Science - 12	Physical Science - 19		Honors Physical Science - 13
Gallagher 55/51		Zoology - 17 Botany - 16	Human A & P - 4	Zoology - 11 Botany - 8		Honors Biology - 9	Environmental Science - 14
Ramsey 54/54		Chemistry - 12	Chemistry - 9	AP Chemistry - 9	AP Biology - 3		Honors Chemistry - 21

REAP Math periods subject to change

9/12/17

Master Schedule Unified Arts

2017-2018 School Year

Teacher Name	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7
Brazeau D 54/69		Health - 19	HiSet - 2		Health - 12	Health - 21	
			Health - 22	Health - 24	Health - 21		
Brazeau M 68/78	Personal Finance - 8	Acct I & II - 3		Yearbook - 12	Yearbook - 24	Personal Finance - 25	
	Economics - 1	Ent - 25			Personal Finance - 18	Sports Ent Mgmt. - 13	Economics - 21
Robey 49/49	REAP JAG - 6	JAG - 16	JAG - 7			JAG - 11	JAG - 4
Lacasse 128/125	Raymond Singers - 49	Concert Band - 58	Int. to Acting - 4		Drumline - 8	Guitar - 9	
			Topics In Cont. Music - 5		Guitar - 7	Music Theory - 6	
Long 114/107	PEIA S1 - 19	PEIA S1 - 21		PEIB S1 - 21	PE II - 10	PEIA S1 - 22	PEIB S1 - 21
	PEIA S2 - 19	PEIA S2 - 24		PEIB S2 - 18	PE III - 16	PEIA S2 - 20	PEIB S2 - 10
Mutch 55/79	Open Studio I & II - 1		Art I - 20	Paint I & II - 1	Art I - 14	Art I - 19	
		Art I - 23	Crafts - 19		Art I - 10	Pottery - 18	Drawing I & II - 12
Gilbert 68/70	Intro to Photo - 20	Comp Lit I 8	Google Apps - 13		Comp Lit I - 10		Comp Lit II
	Comp Lit II - 19				Intro to Prog. - 13	Comp Lit II - 20	Intro to Photo - 18
Plender D 60/63	Wood Construction - 13	Photo - 11		Wood I - 13	Wood I - 13	Wood I - 10	
			Wood II - 8	Intro to Elec - 18		Wood I - 10	Wood I - 8
Plender J 15/2							Foods - 15
							Foods - 2

9/12/17 REAP JAG course period subject to change