

RAYMOND SCHOOL DISTRICT
Expenditures by Object Codes (Student Services)

			20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
500111 ADMIN SALARY							

12330019	500111	SPED DIRECTOR SALARY	92,000	182,703	110,329	115,000	124,200
12330119	500111	ES DEAN OF STUDENT SUPP	-	-	80,000	80,000	82,500
12330219	500111	MS DEAN OF STUDENT SUPP	-	-	85,000	85,000	82,500
12330319	500111	HS DEAN OF STUDENT SUPP	-	-	80,000	80,000	82,500
TOTAL REG SALARY			92,000	182,703	355,329	360,000	371,700
500112 PROFESSIONAL EDUC SALARIES							

12150119	500112	ES SPEECH THERAPIST	-	-	-	-	34,264
12150319	500112	HS SPEEDH THERAPIST	-	-	-	-	22,842
11215119	500112	ES RESOURCE SALARY	37,873	-	-	-	-
11215219	500112	MS RESOURCE SALARY	246,257	208,141	230,741	315,548	322,566
11215319	500112	HS RESOURCE SALARY	53,583	-	116	48,999	51,796
11220119	500112	ES SPED BLDG COORDINATO	37,679	-	-	-	-
11220219	500112	MS SPED BLDG COORDINATI	96,484	-	-	-	-
11230119	500112	ES INCLUSION SALARY	210,480	154,683	225,552	262,965	267,629
11230219	500112	MS INCLUSION SALARY	57,834	57,777	66,213	69,925	75,141
11230319	500112	HS INCLUSION SALARY	201,126	86,667	144,397	183,808	163,220
11260019	500112	DW ELL SALARY	36,373	36,176	43,827	38,427	36,352
11280119	500112	ES PRESCHOOL SALARY	41,551	41,671	46,208	50,287	54,039
12330019	500112	DW SPECIAL EDUC COORDIN	-	76,500	-	-	-
TOTAL PROFESSIONAL EDUC SALARIES			1,019,239	661,615	757,054	969,959	1,027,849
500113 PROFESSIONAL-OTHER							

11200019	500113	DW BEHAVIOR LEAD COACH	-	-	-	-	37,300
11250019	500113	DW TUTORS	220	-	600	1,500	1,500
11280019	500113	EXTENDED SCH YR. SALARY	44,097	54,034	41,039	45,628	54,011
12113118	500113	ES SOCIAL WORKER	26,448	26,818	113,641	114,393	65,155
12113218	500113	MS SOCIAL WORKER SALARY	22,977	24,865	-	31,404	-
12113318	500113	HS SOCIAL WORKER SALARY	8,203	10,479	-	17,100	62,535
12163019	500113	DW OCCUP. THERAPIST SAL	70,402	69,269	72,837	74,903	77,091
TOTAL PROFESSIONAL OTHER			172,346	185,465	228,117	284,928	297,592
500114 AIDES SALARY							

11200119	500114	ES SPEC EDU AIDES SALARY	309,169	238,322	204,108	317,689	329,729
11200219	500114	MS SPEC EDU AIDES SALARY	256,811	240,857	249,279	402,417	364,164
11200319	500114	HS SPEC EDU AIDES SALARY	186,752	130,569	88,695	259,620	186,120

		20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
11280119	500114 ES PRESCHOOL AIDE SALARY	-	52,359	35,890	58,965	124,091
TOTAL AIDES SALARY		752,731	662,107	577,973	1,038,691	1,004,104

500115 OFFICE/CLERICAL

12330019	500115 SPEC EDU OFF CLERICAL SAL	35,416	38,043	41,697	44,307	44,370
TOTAL OFFICE/CLERICAL		35,416	38,043	41,697	44,307	44,370

500130 OVERTIME SALARY

12330019	500130 OVERTIME SALARY-SS	-	-	-	-	-
TOTAL OVERTIME SALARY		-	-	-	-	-

TOTAL SALARIES		2,071,733	1,729,934	1,960,170	2,697,885	2,745,615
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500211 HEALTH INSURANCE

11200019	500211 DW BEHAVIOR LEAD COACH	-	-	-	-	11,079
11200119	500211 ES SPED HEALTH INS	248,011	215,549	139,616	184,962	210,210
11200219	500211 MS SPED HEALTH INS	264,381	270,882	145,494	287,524	282,809
11200319	500211 HS SPED HEALTH INS	209,498	119,746	50,138	157,788	130,027
11215119	500211 ES RESOURCE HEALTH INS	24,941	-	-	-	-
11215219	500211 MS RESOURCE HEALTH INS	51,584	33,486	29,716	41,658	74,230
11215319	500211 HS RESOURCE HEALTH INS	9,237	-	-	8,863	22,158
11220219	500211 MS SPED BLDG COORDTR HE	19,753	-	-	-	-
11230119	500211 ES INCLUSION HEALTH	31,641	29,140	25,917	44,316	33,237
11230219	500211 MS INCLUSION HEALTH	24,941	26,039	21,704	23,931	29,914
11230319	500211 HS INCLUSION HEALTH	34,178	16,039	34,974	32,794	29,914
11280019	500211 EXTENDED SCH YR. HEALTH	-	-	-	-	-
11280119	500211 ES PRESCHOOL HEALTH INS	24,941	95,446	63,209	88,799	131,768
12113118	500211 ES SW HEALTH INS	32	-	15,853	8,961	29,914
12113218	500211 MS SOCIAL WORKER HEALTH	667	2,255	-	3,387	-
12113318	500211 HS SOCIAL WORKER HEALTH	985	3,382	-	5,081	29,914
12150119	500211 ES SPEECH PATH HEALTH IN	-	-	-	-	13,295
12150319	500211 HS SPEECH PATH HEALTH IN	-	-	-	-	8,863
12163019	500211 OCCUP. THERAPIST HEALTH	18,474	19,288	16,077	17,727	22,158
12330019	500211 DW SPECIAL EDUC HEALTH I	25,581	61,335	25,780	26,687	51,585
12330119	500211 ES DEAN HEALTH INSURANC	-	-	21,544	24,194	29,914
12330219	500211 MS DEAN HEALTH INSURANC	-	-	21,544	24,194	-
12330319	500211 HS DEAN HEALTH INSURANC	-	-	-	-	29,914
TOTAL HEALTH INSURANCE		988,843	892,587	611,565	980,866	1,170,903

500212 DENTAL INSURANCE

		20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET

11200019	500212 DW BEHAVIOR COACH LEAD	-	-	-	-	760
11200119	500212 ES SPED DENTAL INS	-	3	(40)	-	-
11215119	500212 ES RESOURCE DENTAL INS	1,370	-	-	-	-
11215219	500212 MS RESOURCE DENTAL INS	4,348	4,586	5,796	7,252	6,674
11215319	500212 HS RESOURCE DENTAL INS	569	-	-	798	1,208
11220219	500212 MS SPED BLDG COORDTR DE	2,291	-	-	-	-
11230119	500212 ES INCLUSION DENTAL	2,856	2,817	5,061	4,782	4,180
11230219	500212 MS INCLUSION DENTAL	1,370	1,370	2,108	1,951	2,129
11230319	500212 HS INCLUSION DENTAL	2,508	839	3,030	1,980	3,337
11280119	500212 ES PRESCHOOL DENTAL INS	1,370	1,370	2,108	2,033	2,129
12113118	500212 ES SW DENTAL	3	-	1,285	725	2,399
12113218	500212 MS SOCIAL WORKER DENTA	78	284	-	390	-
12113318	500212 HS SOCIAL WORKER DENTAL	115	425	-	390	2,399
12150119	500212 ES SPEECH THERAPIST DENT	-	-	-	-	817
12150319	500212 HS SPEECH THERAPIST DENT	-	-	-	-	544
12163019	500212 OCCUP. THERAPIST DENTAL	810	810	1,190	1,153	1,208
12330019	500212 DW SPECIAL EDUC DENTAL I	1,771	5,227	2,458	2,024	3,496
12330119	500212 ES DEAN DENTAL INSURANC	-	-	2,257	2,291	2,399
12330219	500212 MS DEAN DENTAL INSURANCI	-	-	2,257	2,291	2,399
12330319	500212 HS DEAN DENTAL INSURANC	-	-	714	725	760
TOTAL DENTAL INSURANCE		19,462	17,733	28,223	28,785	36,838

500213 LIFE INSURANCE

11200019	500213 DW BEHAVIOR COACH LEAD	-	-	-	-	108
11200119	500213 ES SPED LIFE INS	263	195	163	216	259
11200219	500213 MS SPED LIFE INS	230	204	177	274	246
11200319	500213 HS SPED LIFE INSURANCE	165	103	62	173	117
11215119	500213 ES RESOURCE LIFE INS	30	-	-	-	-
11215219	500213 MS RESOURCE LIFE INS	174	144	129	180	180
11215319	500213 HS RESOURCE LIFE INS	30	-	-	36	36
11220119	500213 ES SPED BLDG COORDINATO	63	-	-	-	-
11220219	500213 MS SPED BLDG COORDINATCI	108	-	-	-	-
11230119	500213 ES INCLUSION LIFE	138	111	171	180	180
11230219	500213 MS INCLUSION LIFE	36	36	36	36	36
11230319	500213 HS INCLUSION LIFE	102	48	87	72	108
11260019	500213 DW ELL LIFE	36	36	30	36	36
11280119	500213 ES PRESCHOOL LIFE INS	36	77	62	79	107
12113118	500213 ES SOCIAL WORKER LIFE INS	-	-	-	-	108
12113218	500213 MS SOCIAL WORKER LIFE INCI	-	-	-	-	-
12113318	500213 HS SOCIAL WORKER LIFE INS	-	-	-	-	108
12150119	500213 ES SPEECH THERAPIST LIFE II	-	-	-	-	22
12150319	500213 HS SPEECH THERAPIST LIFE I	-	-	-	-	14
12163019	500213 OCCUP. THERAPIST LIFE INS	36	36	36	36	36
12330019	500213 DW SPECIAL EDUC LIFE INS	122	338	113	122	122
12330119	500213 ES DEAN LIFE INSURANCE	-	-	108	108	108
12330219	500213 MS DEAN LIFE INSURANCE	-	-	108	108	108
12330319	500213 HS DEAN LIFE INSURANCE	-	-	108	108	108

	20 - 21 ACTUALS	21 - 22 ACTUALS	22 - 23 ACTUALS	23 - 24 BUDGET	24 - 25 BUDGET
TOTAL LIFE INSURANCE	1,567	1,327	1,389	1,764	2,147

500214 DISABILITY INSURANCE

11220119	500214 ES SPED COORD DISABILITY I	80	-	-	-	-
11220219	500214 MS SPED COORD DISABILITY	137	-	-	-	-
12150119	500214 ES SPEECH THERAPIST LTS	-	-	-	-	82
12150319	500214 HS SPEECH THERAPIST LTS	-	-	-	-	55
12330019	500214 DW SPECIAL EDUC DISABILIT	137	410	125	137	137
12330119	500214 ES DEAN LONG TERM DISAB	-	-	137	137	137
12330219	500214 MS DEAN DISABILITY INSUR/	-	-	137	137	137
12330319	500214 HS DEAN DISABILITY INSURA	-	-	-	137	137
TOTAL DISABILITY INSURANCE	353	410	398	548	685	

500220 SOCIAL SECURITY

11200019	500220 DW BEHAVIOR COACH LEAD	-	-	-	-	2,770
11200119	500220 ES SPED SOC SECURITY	20,638	15,785	14,160	21,828	22,252
11200219	500220 MS SPED SOC SECURITY	16,621	15,341	16,393	27,706	26,106
11200319	500220 HS SPED SOC SECURITY	12,030	8,841	5,956	18,205	12,279
11215119	500220 ES RESOURCE SOC SECURITY	2,510	-	-	-	-
11215219	500220 MS RESOURCE SOC SECURIT	18,150	15,486	17,026	23,616	23,904
11215319	500220 HS RESOURCE SOC SECURITY	3,873	-	8	3,683	3,764
11220119	500220 ES SPED BLDG COORDTR SOI	2,883	-	-	-	-
11220219	500220 MS SPED BLDG COORDTR SC	6,884	-	-	-	-
11230119	500220 ES INCLUSION SOC SEC	15,567	11,509	16,969	19,679	20,222
11230219	500220 MS INCLUSION SOC SEC	3,960	3,949	4,611	5,093	5,440
11230319	500220 HS INCLUSION SOC SECURIT	14,849	6,432	10,439	8,210	11,908
11250019	500220 DW TUTOR SOC SECURITY	17	-	46	115	115
11260019	500220 DW ELL SOC SEC	2,783	2,768	3,353	2,940	2,781
11280019	500220 EXTENDED SCH YR. SOC SECI	3,374	4,134	3,140	3,491	4,132
11280119	500220 ES PRESCHOOL SOC SECURIT	2,768	5,889	4,558	6,881	9,037
12113118	500220 ES SOCIAL WORKER SOCIAL !	-	-	-	-	4,207
12113218	500220 MS SOCIAL WORKER SOCIAL	-	-	-	-	-
12113318	500220 HS SOCIAL WORKER SOCIAL	-	-	-	-	4,120
12150119	500220 ES SPEECH THERAPIST SOC S	-	-	-	-	2,621
12150319	500220 HS SPEECH THERAPIST SOC S	-	-	-	-	1,748
12163019	500220 OCCUP. THERAPIST SOC SEC	4,999	4,907	5,196	5,557	5,687
12330019	500220 DW SPECIAL EDUC SOC SECL	9,590	21,962	11,369	11,990	12,210
12330119	500220 ES DEAN OF STUDENT SVCS :	-	-	5,473	5,517	6,071
12330219	500220 MS DEAN SOCIAL SECURTY	-	-	6,133	6,331	6,879
12330319	500220 HS DEAN SOCIAL SECURITY	-	-	6,046	6,120	6,227
TOTAL SOCIAL SECURITY	141,497	117,003	130,876	176,962	194,480	

500231 NON TEACHER RETIREMENT

		20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET

11200019	500231 DW BEHAVIOR COACH LEAD	-	-	-	-	5,047
11200119	500231 ES SPED NON TCHR RETIREM	-	33	-	-	-
11280019	500231 EXTENDED SCH YR. NON TCH	-	-	4	-	-
12113118	500231 ES SOCIAL WORKER NON TC	-	-	-	-	8,815
12113218	500231 MS SOCIAL WORKER NON TC	-	-	-	-	-
12113318	500231 HS SOCIAL WORKER NON TC	-	-	-	-	7,712
12150119	500231 ES SPEECH THERAPIST NON	-	-	-	-	4,636
12150319	500231 HS SPEECH THERAPIST NON	-	-	-	-	3,090
12330019	500231 DW SPECIAL EDU NON TCHR	3,989	5,349	5,854	5,995	6,003
TOTAL NON TEACHER RETIREMENT		3,989	5,382	5,858	5,995	35,303

500232 TEACHER RETIREMENT

11215119	500232 ES RESOURCE TEACHER RETI	6,741	-	-	-	-
11215219	500232 MS RESOURCE TEACHER RET	43,873	43,783	48,502	61,974	63,352
11215319	500232 HS RESOURCE TEACHER RET	9,538	-	4	9,623	10,173
11220119	500232 ES SPED BLDG COOR RETIRE	6,707	-	-	-	-
11220219	500232 MS SPED BLDG COORD RETII	17,174	-	-	-	-
11230119	500232 ES INCLUSION RETIREMENT	37,465	32,514	47,411	51,646	52,562
11230219	500232 MS INCLUSION RETIREMENT	10,294	12,145	13,918	13,733	14,758
11230319	500232 HS INCLUSION RETIREMENT	35,800	18,217	29,377	22,237	32,056
11250019	500232 DW TUTOR TCHR RETIREME	39	-	126	295	295
11280019	500232 EXTENDED SCH YR. TEACHEF	6,126	4,883	4,559	8,961	10,608
11280119	500232 ES PRESCHOOL TEACHER RE	7,396	8,759	9,713	9,876	10,613
12163019	500232 OCCUP. THERAPIST TEACHEF	12,531	14,560	15,310	14,711	15,141
12330019	500232 DW SPECIAL EDU TEACHER F	16,376	54,252	23,191	22,586	24,393
12330119	500232 ES DEAN TEACHER RETIREM	-	-	16,816	15,712	16,203
12330219	500232 MS DEAN TEACHER RETIREM	-	-	17,867	16,694	17,696
12330319	500232 HS DEAN TEACHER RETIREM	-	-	16,816	15,712	16,203
TOTAL TEACHER RETIREMENT		210,062	189,114	243,611	263,760	284,053

500241 WORKSHOP REIMBURSEMENT

11200019	500241 DW SPED STAFF WORKSHOP	-	-	-	4,900	10,000
TOTAL WORKSHOP REIMBURSEMENT		-	-	-	4,900	10,000

TOTAL BENEFITS		1,365,772	1,223,554	1,021,921	1,463,580	1,734,409
TOTAL SALARY AND BENEFITS		3,437,505	2,953,488	2,982,091	4,161,465	4,480,024

500320 PROF DEVELOP SERV.

11230019	500320 DW INCLUSION PROF DEV	3,935	-	-	-	-

		20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
TOTAL PROF DEVELOP SERV.		3,935	-	-	-	-

500321 PROF DEVELOP-INSTRUCT

11200019	500321 DW SPED PROF DEVELOP	3,204	2,076	11,575	5,000	10,500
TOTAL PROF DEVELOP-INSTRUCT		3,204	2,076	11,575	5,000	10,500

500323 PROF SVCS FOR PUPILS

11250019	500323 DW HOME TUTORING	3,175	2,850	(525)	3,000	15,000
11280019	500323 DW SPED CONTRACTED SVC	1,594,066	1,605,252	1,572,326	1,583,480	1,127,886
11280119	500323 ES PRESCHOOL CONTRACT S	-	140	-	-	-
12140019	500323 DW PSYCH PROF SERV.	7,608	57,856	14,435	15,000	15,000
TOTAL PROF SVCS FOR PUPILS		1,604,849	1,666,098	1,586,236	1,601,480	1,157,886

500330 OTHER SERVICES

11200019	500330 DW SPED LEGAL SERVICES	9,307	19,647	8,946	15,000	15,000
TOTAL OTHER SERVICES		9,307	19,647	8,946	15,000	15,000

500519 STUDENT TRANSPORTATION

12722018	500519 HOMELESS TRANSPORTATIC	29,131	-	-	350	10,000
12722019	500519 SPED TRANSPORTATION	524,234	606,695	1,088,257	594,302	1,229,664
TOTAL STUDENT TRANSPORTATION		553,365	606,695	1,088,257	594,652	1,239,664

500531 COMMUNICATIONS

12330019	500531 SPED OFFICE COMMUNICAT	1,792	1,033	935	1,800	1,020
TOTAL COMMUNICATIONS		1,792	1,033	935	1,800	1,020

500534 POSTAGE FEES

12330019	500534 SPED OFFICE POSTAGE	101	12	16	600	200
TOTAL POSTAGE FEES		101	12	16	600	200

500561 TUITION WITHIN STATE

			20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
11200119	500561	SPED TUITION PUBLIC ELEM	66,762	48,561	29,906	167,734	1
11200219	500561	SPED TUITION PUBLIC MIDD	7,806	26,008	-	15,000	51,500
11200319	500561	SPED TUITION PUBLIC HIGH	97,552	23,375	42,092	92,248	50,000
TOTAL TUITION WITHIN STATE			172,120	97,945	71,998	274,982	101,501

500569 PRIVATE OUT OF DISTRICT

11200119	500569	SPED TUITION PRIVATE ELEN	423,935	340,807	518,638	282,217	394,172
11200219	500569	SPED TUITION PRIVATE MID	352,019	456,614	518,647	444,230	825,478
11200319	500569	SPED TUITION PRIVATE HIGH	582,590	693,913	777,093	892,553	972,539
TOTAL PRIVATE OUT OF DISTRICT			1,358,543	1,491,333	1,814,378	1,619,000	2,192,189

500580 TRAVEL

11200019	500580	DW SPED MILEAGE	949	13,110	6,253	3,000	1
12330019	500580	SPED MILEAGE	1,898	-	-	-	7,500
TOTAL TRAVEL			2,846	13,110	6,253	3,000	7,501

500610 GENERAL SUPPLIES

11200019	500610	DW SPED SUPPLIES	2,327	1,966	1,526	2,000	3,000
11200119	500610	ES SPED SUPPLIES	1,188	1,956	2,981	1,500	2,000
11200219	500610	MS SPED SUPPLIES	799	1,729	1,847	2,300	2,000
11200319	500610	HS SPED SUPPLIES	729	2,035	1,476	1,000	4,000
11230219	500610	MS INCLUSION SUPPLIES	939	-	-	-	-
11260019	500610	DW ELL SUPPLIES	217	453	313	400	1
11280019	500610	DW ESY SUPPLIES	-	-	-	750	750
11280119	500610	ES PRESCHOOL SUPPLIES	1,369	926	923	1,600	2,000
12142019	500610	PSYCHOLOG. TEST SUPPLIES	4,317	9,524	2,132	4,000	4,000
12150019	500610	SPEECH SUPPLIES DW	-	1,730	2,258	2,200	2,000
12163019	500610	DW O.T. SUPPLIES	27	1,194	178	1,100	2,000
TOTAL GENERAL SUPPLIES			11,912	21,512	13,632	16,850	21,751

500641 PERIODICALS

11200019	500641	DW SPED PERIODICALS	-	-	200	-	16,581
TOTAL PERIODICALS			-	-	200	-	16,581

500731 NEW EQUIPMENT

11200019	500731	DW SPECIAL EDUCATION NE	-	-	-	-	2,000
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		20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
11200119	500731 ES SPECIAL EDUCATION NEW	-	-	4,775	-	-
11230319	500731 HS NEW EQUIP INCLUSION	-	-	-	1,000	-
TOTAL NEW EQUIPMENT		-	-	4,775	1,000	2,000
500733 NEW FURNITURE & FIXTURES						

11200019	500733 DW SPED NEW FURNITURE	3,290	349	740	750	3,000
11280119	500733 PreK New Furniture	3,862	-	-	-	-
TOTAL NEW FURNITURE & FIXTUR		7,152	349	740	750	3,000
500735 REPLACE EQUIPMENT						

11200019	500735 DW REPLACE EQUIPMENT	-	1,632	-	2,000	2,000
11200119	500735 ES REPLACE EQUIPMENT	1,715	-	-	-	-
TOTAL REPLACE EQUIPMENT		1,715	1,632	-	2,000	2,000
500810 DUES & FEES						

11200019	500810 MEDICAID PROCESSING FEE:	5,940	6,018	3,498	10,000	7,500
12330019	500810 SPED OFFICE DUES	3,831	4,161	6,533	5,000	5,000
TOTAL DUES & FEES		9,771	10,179	10,031	15,000	12,500
TOTAL NON-SALARY RELATED EXPENSES		3,740,612	3,931,621	4,617,970	4,151,114	4,783,293
TOTAL STUDENT SERVICES		7,178,117	6,885,109	7,600,061	8,312,579	9,263,317

Additional Grant Funded Positions:

DIRECTOR OF HEALTH & WELLNESS	154,586
IF ADDED, ADD'L FOR WAGEPOOL INCREASE	3,661
DW PSYCHOLOGIST	114,845
IF ADDED, ADD'L FOR WAGEPOOL INCREASE	3,083
TEACHER (NYHAN)	74,191
TEACHER (NEWTON)	78,569