

RAYMOND SCHOOL DISTRICT
Expenditures by Object Codes (Student Services)

			17 - 18	18- 19	19 - 20	20 - 21	21 - 22
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
500111 ADMIN SALARY							

12330019	500111	SPED DIRECTOR SALARY	90,073	61,875	86,032	84,975	92,000
TOTAL REG SALARY			90,073	61,875	86,032	84,975	92,000
500111 ADMIN SALARY							

11215119	500112	ES RESOURCE SALARY	36,920	34,173	35,722	37,922	37,922
11215219	500112	MS RESOURCE SALARY	172,791	184,901	193,075	209,712	246,643
11215319	500112	HS RESOURCE SALARY	72,951	88,121	95,838	96,933	45,227
11220119	500112	ES SPED BLDG COORDINATOR	58,518	64,904	61,144	67,860	-
11220219	500112	MS SPED BLDG COORDINATOR	71,901	63,809	81,356	81,356	-
11220319	500112	HS SPED BLDG COORDINATOR	58,865	36,577	-	-	-
11230119	500112	ES INCLUSION SALARY	191,849	199,286	203,175	218,472	214,372
11230219	500112	MS INCLUSION SALARY	-	-	-	57,777	57,777
11230319	500112	HS INCLUSION SALARY	155,483	177,891	193,638	197,479	200,646
11280119	500112	ES PRESCHOOL SALARY	35,590	36,871	39,307	41,551	41,551
12150119	500112	ES SPEECH SALARY	61,435	63,034	-	-	-
12330019	500112	DW SPECIAL EDUC COORDINATORS	-	-	-	-	152,210
TOTAL PROFESSIONAL EDUC SALARIES			916,303	949,567	903,255	1,009,062	996,348
500113 PROFESSIONAL-OTHER							

11240019	500113	DW AUTISM SPECIALIST	46,633	39,422	53,670	-	-
11250019	500113	DW TUTORS	-	-	-	3,950	1,500
11280019	500113	EXTENDED SCH YR. SALARY	40,263	42,992	38,755	38,552	40,100
12126019	500113	OUT-OF DISTRICT COORD SALARY	7,500	-	-	-	-
12163019	500113	DW OCCUP. THERAPIST SALARY	65,517	65,388	68,773	70,402	70,402
TOTAL PROFESSIONAL OTHER			159,913	147,802	161,198	112,904	112,002
500114 AIDES SALARY							

11200119	500114	ES SPED AIDE SALARY	426,206	381,378	399,554	501,289	375,856
11200219	500114	MS SPED AIDE SALARY	268,223	276,234	252,791	287,332	304,283
11200319	500114	HS SPED AIDE SALARY	212,378	216,097	225,949	252,403	246,033
11280119	500114	ES PRESCHOOL AIDE SALARY	-	-	-	-	47,769
TOTAL AIDES SALARY			906,807	873,710	878,295	1,041,024	973,941

500115 OFFICE/CLERIC

12330019	500115	SPED OFFICE CLERICAL SALARY	26,931	35,338	35,995	37,141	38,043
TOTAL OFFICE/CLERICAL			26,931	35,338	35,995	37,141	38,043

500130 OVERTIME SALARY

12330019	500130	DW SPECIAL EDU OT	-	321	-	100	100
TOTAL OVERTIME SALARY			-	321	-	100	100

TOTAL SALARIES			2,100,027	2,068,613	2,064,774	2,285,206	2,212,434
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500211 HEALTH INSURANCE

11200119	500211	ES SPED HEALTH INS	425,936	446,102	383,939	527,412	354,401
11200219	500211	MS SPED HEALTH INS	248,242	349,873	235,373	334,086	328,283
11200319	500211	HS SPED HEALTH INS	238,224	270,088	226,838	268,275	283,654
11215119	500211	ES RESOURCE HEALTH INS	23,327	25,188	24,097	24,827	27,309
11215219	500211	MS RESOURCE HEALTH INS	55,295	40,815	8,460	9,195	57,651
11215319	500211	HS RESOURCE HEALTH INS	19,439	25,188	21,536	34,022	20,228
11220119	500211	ES SPED BLDG COORDTR HEALTH	19,788	18,663	8,152	19,753	-
11220219	500211	MS SPED BLDG COORDTR HEALTH	19,941	14,708	19,577	19,753	-
11220319	500211	HS SPED BLDG COORDTR HEALTH	19,793	8,335	-	-	-
11230119	500211	ES INCLUSION HEALTH	19,441	27,990	25,567	18,390	30,342
11230219	500211	MS INCLUSION HEALTH	-	-	-	24,827	27,309
11230319	500211	HS INCLUSION HEALTH	55,294	34,518	52,956	58,849	37,423
11240019	500211	DW AUTISM HEALTH INSURANCE	23,327	22,827	26,616	-	-
11280119	500211	ES PRESCHOOL HEALTH INS	31,968	25,188	25,991	34,022	117,275
12126019	500211	DW OOD COORD	2,376	-	-	-	-
12150119	500211	ES SPEECH HEALTH INS	23,327	25,188	-	-	-
12163019	500211	OCCUP. THERAPIST HEALTH INS	17,281	18,659	17,850	18,389	20,228
12330019	500211	DW SPECIAL EDUC HEALTH INS	27,275	25,160	30,244	30,703	49,398
TOTAL HEALTH INSURANCE			1,270,273	1,378,489	1,107,197	1,422,503	1,353,501

500212 DENTAL INSURANCE

11215119	500212	ES RESOURCE DENTAL INS	-	1,370	1,370	1,370	1,370
11215219	500212	MS RESOURCE DENTAL INS	4,680	4,452	1,939	1,939	4,119
11215319	500212	HS RESOURCE DENTAL INS	1,142	1,370	1,540	1,939	810
11220119	500212	ES SPED BLDG COORDTR DENTAL	2,108	2,156	920	2,269	-
11220219	500212	MS SPED BLDG COORDTR DENTAL	2,108	1,726	2,206	2,269	-
11220319	500212	HS SPED BLDG COORDTR DENTAL	2,108	969	-	-	-
11230119	500212	ES INCLUSION DENTAL	3,077	3,077	2,899	2,508	2,180
11230219	500212	MS INCLUSION DENTAL	-	-	-	1,370	1,370
11230319	500212	HS INCLUSION DENTAL	3,310	2,750	3,147	2,508	2,508
11240019	500212	DW AUTISM DENTAL INSURANCE	1,370	1,256	1,371	-	-

11280119	500212	ES PRESCHOOL DENTAL INS	1,939	1,371	1,370	1,939	1,939
12140019	500212	DW PSYCH	2,108	-	-	-	-
12150119	500212	ES SPEECH DENTAL INS	1,370	1,370	-	-	-
12163019	500212	OCCUP. THERAPIST DENTAL INS	810	810	810	810	810
12330019	500212	DW SPECIAL EDUC DENTAL INS	1,609	2,088	2,677	2,740	4,063
TOTAL DENTAL INSURANCE			27,740	24,767	20,249	21,661	19,169

500213 LIFE INSURANCE

11200119	500213	ES SPED LIFE INS	503	393	397	521	317
11200219	500213	MS SPED LIFE INS	357	286	271	319	260
11200319	500213	HS SPED LIFE INSURANCE	264	230	223	257	202
11215119	500213	ES RESOURCE LIFE INS	48	42	42	43	36
11215219	500213	MS RESOURCE LIFE INS	188	168	165	172	180
11215319	500213	HS RESOURCE LIFE INS	88	84	83	86	36
11220119	500213	ES SPED BLDG COORDINATOR LIFE	144	126	110	129	-
11220219	500213	MS SPED BLDG COORDINATOR LIFE	144	101	126	129	-
11220319	500213	HS SPED BLDG COORDINATOR LIFE	144	57	-	-	-
11230119	500213	ES INCLUSION LIFE	192	168	163	171	144
11230219	500213	MS INCLUSION LIFE	-	-	-	42	36
11230319	500213	HS INCLUSION LIFE	153	126	131	129	108
11240019	500213	DW AUTISM LIFE INSURANCE	48	42	42	-	-
11280019	500213	EXTENDED SCH YR. LIFE INS	-	1	-	-	-
11280119	500213	ES PRESCHOOL LIFE INS	98	42	42	84	72
12140019	500213	DW PSYCHOLOGIST LIFE INSURANCE	144	-	-	-	-
12150119	500213	ES SPEECH LIFE INS	48	42	-	-	-
12163019	500213	OCCUP. THERAPIST LIFE INS	48	42	42	43	36
12330019	500213	DW SPECIAL EDUC LIFE INS	162	135	143	129	338
TOTAL LIFE INSURANCE			2,774	2,086	1,981	2,254	1,765

500214 DISABILITY INSURANCE

11220119	500214	ES SPED COORD DISABILITY INS	158	154	136	161	-
11220219	500214	MS SPED COORD DISABILITY INS	189	129	161	166	-
11220319	500214	HS SPED COORD DISABILITY INS	159	73	-	-	-
12140019	500214	PSCHOLOGIST DISABILITY	192	-	-	-	-
12330019	500214	DW SPECIAL EDUC DISABILITY INS	193	121	161	166	407
TOTAL DISABILITY INSURANCE			891	476	458	493	407

500220 SOCIAL SECURITY

11200119	500220	ES SPED SOC SECURITY	29,519	25,922	26,352	34,118	26,368
11200219	500220	MS SPED SOC SECURITY	18,363	18,252	16,968	19,253	21,029
11200319	500220	HS SPED SOC SECURITY	14,059	14,267	15,071	17,695	16,486
11215119	500220	ES RESOURCE SOC SECURITY	2,559	2,279	2,372	2,667	2,659
11215219	500220	MS RESOURCE SOC SECURITY	12,646	13,556	14,495	15,911	18,294

11215319	500220	HS RESOURCE SOC SECURITY	5,300	6,385	6,958	7,084	3,286
11220119	500220	ES SPED BLDG COORDTR SOC SEC	4,191	4,631	4,528	5,047	-
11220219	500220	MS SPED BLDG COORDTR SOC SEC	5,069	4,518	5,732	5,719	-
11220319	500220	HS SPED BLDG COORDTR SOC SEC	4,416	2,670	-	-	-
11230119	500220	ES INCLUSION SOC SEC	14,447	14,907	15,094	16,504	16,005
11230219	500220	MS INCLUSION SOC SEC	-	-	-	4,186	4,155
11230319	500220	HS INCLUSION SOC SECURITY	11,353	13,306	14,165	14,597	15,005
11240019	500220	DW AUTISM SOCIAL SECURITY	3,266	2,655	3,694	-	-
11250019	500220	DW TUTOR SOC SECURITY	-	-	-	302	115
11280019	500220	EXTENDED SCH YR. SOC SECURITY	3,080	3,289	3,080	2,949	3,068
11280119	500220	ES PRESCHOOL SOC SECURITY	2,359	2,412	2,627	2,921	5,849
12126019	500220	DW OOD COORD	552	-	-	-	-
12150119	500220	ES SPEECH SOC SECURITY	4,527	4,619	-	-	-
12163019	500220	OCCUP. THERAPIST SOC SECURITY	4,698	4,661	4,952	5,208	5,202
12330019	500220	DW SPECIAL EDUC SOC SECURITY	8,572	7,342	9,146	9,151	20,865
TOTAL SOCIAL SECURITY			148,977	145,671	145,234	163,312	158,386

500231 NON TEACHER RETIREMENT

11200219	500231	MS SPED NON TCHR RETIREMNT	25	-	-	-	-
12330019	500231	DW SPECIAL EDU NON TCHR RETIRE	2,901	4,018	4,019	4,160	5,349
TOTAL NON TEACHER RETIREMENT			2,925	4,018	4,019	4,160	5,349

500232 TEACHER RETIREMENT

11215119	500232	ES RESOURCE TEACHER RETIREMNT	6,409	5,932	6,359	6,750	7,971
11215219	500232	MS RESOURCE TEACHER RETIREMNT	29,996	32,099	34,367	37,329	51,844
11215319	500232	HS RESOURCE TEACHER RETIREMNT	12,587	15,315	17,059	17,254	9,507
11220119	500232	ES SPED BLDG COOR RETIREMENT	10,159	11,267	10,884	12,079	-
11220219	500232	MS SPED BLDG COORD RETIREMENT	12,482	11,077	14,481	14,481	-
11220319	500232	HS SPED BLDG COOR RETIREMENT	10,219	6,350	-	-	-
11230119	500232	ES INCLUSION RETIREMENT	33,305	34,596	36,165	38,888	45,061
11230219	500232	MS INCLUSION RETIREMENT	-	-	-	10,284	12,145
11230319	500232	HS INCLUSION RETIREMENT	26,992	30,888	34,468	35,151	42,176
11240019	500232	DW AUTISM RETIREMENT	8,096	6,844	9,553	-	-
11280019	500232	EXTENDED SCH YR. TEACHER RETIR	3,874	4,139	4,144	6,863	8,429
11280119	500232	ES PRESCHOOL TEACHER RETIREMNT	6,678	6,401	6,953	7,396	8,734
12126019	500232	DW OUT-OF-DISTRICT COORD RET	1,302	-	-	-	-
12150119	500232	ES SPEECH TEACHER RETIREMNT	10,665	10,943	-	-	-
12163019	500232	OCCUP. THERAPIST TEACHER RETIR	11,374	11,351	12,242	12,532	14,799
12330019	500232	DW SPECIAL EDU TEACHER RETIRE	15,637	10,780	15,126	15,126	51,332
TOTAL TEACHER RETIREMENT			199,775	197,982	201,801	214,133	251,998

500241 WORKSHOP REIMBURSEMENT

11200019	500241	DW SPED STAFF WORKSHOPS	-	219	-	-	4,900
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TOTAL WORKSHOP REIMBURSEMENT	-	219	-	-	4,900
TOTAL BENEFITS	1,653,354	1,753,708	1,480,939	1,828,516	1,795,475
TOTAL SALARY AND BENEFITS	3,753,382	3,822,321	3,545,713	4,113,722	4,007,909

500320 PROF DEVELOP SERV.

11230019	500320	DW INCLUSION PROF DEV	300	150	-	500	-
TOTAL PROF DEVELOP SERV.			300	150	-	500	-

500321 PROF DEVELOP-INSTRUCT

11200019	500321	DW SPED PROF DEVELOP	2,896	3,780	250	1,500	3,000
11230219	500321	MS INCLUSION PROF DEVEL	-	-	-	1,500	-
TOTAL PROF DEVELOP-INSTRUCT			2,896	3,780	250	3,000	3,000

500323 PROF SVCS FOR PUPILS

11240019	500323	DW AUTISM STUDENT SERVICES	5,266	-	-	-	-
11250019	500323	DW HOME TUTORING	675	2,771	4,084	5,000	-
11280019	500323	DW SPED CONTRACTED SVCS	1,035,464	1,142,974	944,086	1,123,980	1,487,571
12140019	500323	DW PSYCH PROF SERV.	-	-	-	-	83,000
12142019	500323	PSYCHOLOGY CONSULT	2,279	-	-	-	-
TOTAL PROF SVCS FOR PUPILS			1,043,684	1,145,745	948,170	1,128,980	1,570,571

500330 OTHER SERVICES

11200019	500330	DW SPED LEGAL SERVICES	9,079	14,297	14,682	15,000	10,000
TOTAL OTHER SERVICES			9,079	14,297	14,682	15,000	10,000

500519 STUDENT TRANSPORTATION

12722018	500519	HOMELESS TRANSPORTATION	21,763	2,565	1,147	26,610	500
12722019	500519	SPED TRANSPORTATION	406,052	312,559	545,542	337,246	487,252
TOTAL STUDENT TRANSPORTATION			427,815	315,124	546,689	363,856	487,752

500531 COMMUNICATIONS

12330019	500531	SPED OFFICE COMMUNICATIONS	4,345	2,309	1,402	-	-
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TOTAL COMMUNICATIONS			4,345	2,309	1,402	-	-
500534 POSTAGE FEES							

12330019	500534	SPED OFFICE POSTAGE	124	166	616	141	675
TOTAL POSTAGE FEES			124	166	616	141	675
500561 TUITION WITHIN STATE							

11200119	500561	SPED TUITION PUBLIC ELEM	34,262	27,817	29,291	30,479	15,000
11200219	500561	SPED TUITION PUBLIC MIDDLE	25,156	468	37,164	13,738	13,738
11200319	500561	SPED TUITION PUBLIC HIGH	17,642	5,500	85,161	8,273	8,273
TOTAL TUITION WITHIN STATE			77,060	33,785	151,615	52,490	37,011
500569 PRIVATE OUT OF DISTRICT							

11200119	500569	SPED TUITION PRIVATE ELEM	112,554	82,240	197,322	227,836	173,000
11200219	500569	SPED TUITION PRIVATE MIDDLE	105,752	228,076	378,205	320,322	372,000
11200319	500569	SPED TUITION PRIVATE HIGH	558,579	746,381	561,128	523,490	526,000
TOTAL PRIVATE OUT OF DISTRICT			776,885	1,056,696	1,136,655	1,071,648	1,071,000
500580 TRAVEL							

11200019	500580	DW SPED MILEAGE	8,338	2,860	1,147	6,469	4,704
TOTAL TRAVEL			8,338	2,860	1,147	6,469	4,704
500610 GENERAL SUPPLIES							

11200019	500610	DW SPED SUPPLIES	1,822	2,748	1,848	2,345	2,000
11200119	500610	ES SPED SUPPLIES	2,541	1,380	3,244	2,230	2,000
11200219	500610	MS SPED SUPPLIES	1,574	418	1,711	1,672	2,000
11200319	500610	HS SPED SUPPLIES	2,666	879	(666)	1,886	2,000
11230219	500610	MS INCLUSION SUPPLIES	-	-	-	1,127	-
11240019	500610	DW AUTISM SUPPLIES	241	1,265	-	-	-
11280119	500610	ES PRESCHOOL SUPPLIES	991	785	206	1,000	1,000
12142019	500610	PSYCHOLOG. TEST SUPPLIES DW	2,888	3,888	4,040	3,319	9,888
12150019	500610	SPEECH SUPPLIES DW	1,575	1,618	2,451	1,548	1,500
12150119	500610	ES SPEECH SUPPLIES	-	274	-	-	-
12163019	500610	DW O.T. SUPPLIES	500	361	3,375	791	1,075
12163119	500610	ES OT SUPPLIES	56	-	-	-	-
TOTAL GENERAL SUPPLIES			14,855	13,616	16,209	15,918	21,463

500731 NEW EQUIPMENT

11230119	500731	ES NEW EQUIP INCLUSION	1,318	353	-	-	-
11230219	500731	MS NEW EQUIP INCLUSION	822	-	880	-	-
11230319	500731	HS NEW EQUIP INCLUSION	757	-	-	2,248	1,000
TOTAL NEW EQUIPMENT			2,897	353	880	2,248	1,000

500733 NEW FURNITURE & FIXTURES

11200019	500733	DW SPED NEW FURNITURE	-	-	-	1,000	750
11200319	500733	HS SPED NEW FURN	-	1,825	-	-	-
TOTAL NEW FURNITURE & FIXTUR			-	1,825	-	1,000	750

500735 REPLACE EQUIPMENT

11200019	500735	DW REPLACE EQUIPMENT	-	-	-	-	5,000
11200219	500735	MS SPED REPLACE EQUIPMENT	-	-	-	11,100	-
11200319	500735	HS SPED REPLACE EQUIPMENT	-	-	-	3,000	-
TOTAL REPLACE EQUIPMENT			-	-	-	14,100	5,000

500810 DUES & FEES

11200019	500810	MEDICAID PROCESSING FEES	19,949	12,247	4,696	15,000	15,000
12330019	500810	SPED OFFICE DUES	543	-	1,405	5,000	5,000
TOTAL DUES & FEES			20,492	12,247	6,101	20,000	20,000

TOTAL NON-SALARY RELATED EXPENSES **2,388,769** **2,602,954** **2,824,416** **2,695,350** **3,232,926**

TOTAL STUDENT SERVICES **6,142,151** **6,425,275** **6,370,129** **6,809,072** **7,240,835**