

RAYMOND SCHOOL DISTRICT
Expenditures by Object Codes (Student Services)

			18 - 19	19 - 20	20 - 21	21 - 22	22 - 23
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
500111 ADMIN SALARY							

12330019	500111	SPED DIRECTOR SALARY	61,875	86,032	95,261	92,000	181,600
TOTAL REG SALARY			61,875	86,032	95,261	92,000	181,600
500112 PROFESSIONAL EDUC SALARIES							

11215119	500112	ES RESOURCE SALARY	34,173	35,722	37,873	37,922	37,922
11215219	500112	MS RESOURCE SALARY	184,901	193,075	246,257	246,643	242,978
11215319	500112	HS RESOURCE SALARY	88,121	95,838	53,583	45,227	53,583
11220119	500112	ES SPED BLDG COORDINATOR	64,904	61,144	37,679	-	-
11220219	500112	MS SPED BLDG COORDINATOR	63,809	81,356	96,484	-	-
11220319	500112	HS SPED BLDG COORDINATOR	36,577	-	-	-	-
11230119	500112	ES INCLUSION SALARY	199,286	203,175	210,480	214,372	211,038
11230219	500112	MS INCLUSION SALARY	-	-	57,834	57,777	57,777
11230319	500112	HS INCLUSION SALARY	177,891	193,638	201,126	200,646	200,646
11280119	500112	ES PRESCHOOL SALARY	36,871	39,307	41,551	41,551	41,551
12150119	500112	ES SPEECH SALARY	63,034	-	-	-	-
12330019	500112	DW SPECIAL EDUC COORDINATORS	-	-	-	152,210	76,500
TOTAL PROFESSIONAL EDUC SALARIES			949,567	903,255	982,866	996,348	921,995
500113 PROFESSIONAL-OTHER							

11240019	500113	DW AUTISM SPECIALIST	39,422	53,670	-	-	-
11250019	500113	DW TUTORS	-	-	220	1,500	1,500
11280019	500113	EXTENDED SCH YR. SALARY	42,992	38,755	44,097	40,100	41,900
12126019	500113	OUT-OF DISTRICT COORD SALARY	-	-	-	-	-
12163019	500113	DW OCCUP. THERAPIST SALARY	65,388	68,773	70,402	70,402	70,402
TOTAL PROFESSIONAL OTHER			147,802	161,198	114,719	112,002	113,802
500114 AIDES SALARY							

11200119	500114	ES SPEC EDU AIDES SALARY	381,378	399,554	309,169	375,856	299,580
11200219	500114	MS SPEC EDU AIDES SALARY	276,234	252,791	256,811	304,283	389,519
11200319	500114	HS SPEC EDU AIDES SALARY	216,097	225,949	186,752	246,033	211,226
11280119	500114	ES PRESCHOOL AIDE SALARY	-	-	-	47,769	52,931
TOTAL AIDES SALARY			873,710	878,295	752,731	973,941	953,256
500115 OFFICE/CLERIC							

12330019	500115	SPEC EDU OFF CLERICAL SALARY	35,338	35,995	35,416	38,043	38,043

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TOTAL OFFICE/CLERICAL			35,338	35,995	35,416	38,043	38,043
500130 OVERTIME SALARY							

12330019	500130	OVERTIME SALARY-SS	321	-	-	100	100
TOTAL OVERTIME SALARY			321	-	-	100	100
TOTAL SALARIES			2,068,613	2,064,774	1,980,993	2,212,434	2,208,796
500211 HEALTH INSURANCE							

11200119	500211	ES SPED HEALTH INS	446,102	383,939	248,011	334,802	226,994
11200219	500211	MS SPED HEALTH INS	349,873	235,373	264,381	308,960	465,672
11200319	500211	HS SPED HEALTH INS	270,088	226,838	209,498	268,958	217,875
11215119	500211	ES RESOURCE HEALTH INS	25,188	24,097	24,941	25,894	19,874
11215219	500211	MS RESOURCE HEALTH INS	40,815	8,460	51,584	54,664	56,641
11215319	500211	HS RESOURCE HEALTH INS	25,188	21,536	9,237	18,656	19,874
11220119	500211	ES SPED BLDG COORDTR HEALTH	18,663	8,152	-	-	-
11220219	500211	MS SPED BLDG COORDTR HEALTH	14,708	19,577	19,753	-	-
11220319	500211	HS SPED BLDG COORDTR HEALTH	8,335	-	-	-	-
11230119	500211	ES INCLUSION HEALTH	27,990	25,567	31,641	28,770	49,685
11230219	500211	MS INCLUSION HEALTH	-	-	24,941	25,894	26,830
11230319	500211	HS INCLUSION HEALTH	34,518	52,956	34,178	35,484	49,685
11240019	500211	DW AUTISM HEALTH INSURANCE	22,827	26,616	-	-	-
11280119	500211	ES PRESCHOOL HEALTH INS	25,188	25,991	24,941	111,199	101,763
12150119	500211	ES SPEECH HEALTH INS	25,188	-	-	-	-
12163019	500211	OCCUP. THERAPIST HEALTH INS	18,659	17,850	18,474	19,180	19,874
12330019	500211	DW SPECIAL EDUC HEALTH INS	25,160	30,244	25,581	48,780	66,575
TOTAL HEALTH INSURANCE			1,378,489	1,107,197	987,160	1,281,241	1,321,342
500212 DENTAL INSURANCE							

11215119	500212	ES RESOURCE DENTAL INS	1,370	1,370	1,370	1,370	810
11215219	500212	MS RESOURCE DENTAL INS	4,452	1,939	4,348	4,119	5,489
11215319	500212	HS RESOURCE DENTAL INS	1,370	1,540	569	810	810
11220119	500212	ES SPED BLDG COORDTR DENTAL	2,156	920	-	-	-
11220219	500212	MS SPED BLDG COORDTR DENTAL	1,726	2,206	2,291	-	-
11220319	500212	HS SPED BLDG COORDTR DENTAL	969	-	-	-	-
11230119	500212	ES INCLUSION DENTAL	3,077	2,899	2,856	2,180	3,559
11230219	500212	MS INCLUSION DENTAL	-	-	1,370	1,370	1,370
11230319	500212	HS INCLUSION DENTAL	2,750	3,147	2,508	2,508	2,189
11240019	500212	DW AUTISM DENTAL INSURANCE	1,256	1,371	-	-	-
11280119	500212	ES PRESCHOOL DENTAL INS	1,371	1,370	1,370	1,939	1,370
12150119	500212	ES SPEECH DENTAL INS	1,370	-	-	-	-
12163019	500212	OCCUP. THERAPIST DENTAL INS	810	810	810	810	810

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12330019	500212	DW SPECIAL EDUC DENTAL INS	2,088	2,677	1,771	4,063	5,290
TOTAL DENTAL INSURANCE			24,767	20,249	19,266	19,169	21,697
500213 LIFE INSURANCE							

11200119	500213	ES SPED LIFE INS	393	397	263	317	316
11200219	500213	MS SPED LIFE INS	286	271	230	260	346
11200319	500213	HS SPED LIFE INSURANCE	230	223	165	202	187
11215119	500213	ES RESOURCE LIFE INS	42	42	30	36	36
11215219	500213	MS RESOURCE LIFE INS	168	165	174	180	180
11215319	500213	HS RESOURCE LIFE INS	84	83	30	36	36
11220119	500213	ES SPED BLDG COORDINATOR LIFE	126	110	63	-	-
11220219	500213	MS SPED BLDG COORDINATOR LIFE	101	126	108	-	-
11220319	500213	HS SPED BLDG COORDINATOR LIFE	57	-	-	-	-
11230119	500213	ES INCLUSION LIFE	168	163	138	144	144
11230219	500213	MS INCLUSION LIFE	-	-	36	36	36
11230319	500213	HS INCLUSION LIFE	126	131	102	108	108
11240019	500213	DW AUTISM LIFE INSURANCE	42	42	-	-	-
11280019	500213	EXTENDED SCH YR. LIFE INS	1	-	-	-	-
11280119	500213	ES PRESCHOOL LIFE INS	42	42	36	72	79
12150119	500213	ES SPEECH LIFE INS	42	-	-	-	-
12163019	500213	OCCUP. THERAPIST LIFE INS	42	42	36	36	36
12330019	500213	DW SPECIAL EDUC LIFE INS	135	143	122	338	338
TOTAL LIFE INSURANCE			2,086	1,981	1,531	1,765	1,842
500214 DISABILITY INSURANCE							

11220119	500214	ES SPED COORD DISABILITY INS	154	136	80	-	-
11220219	500214	MS SPED COORD DISABILITY INS	129	161	137	-	-
11220319	500214	HS SPED COORD DISABILITY INS	73	-	-	-	-
12330019	500214	DW SPECIAL EDUC DISABILITY INS	121	161	137	407	410
TOTAL DISABILITY INSURANCE			476	458	353	407	410
500220 SOCIAL SECURITY							

11200119	500220	ES SPED SOC SECURITY	25,922	26,352	20,638	26,368	20,893
11200219	500220	MS SPED SOC SECURITY	18,252	16,968	16,621	21,029	26,359
11200319	500220	HS SPED SOC SECURITY	14,267	15,071	12,030	16,486	14,533
11215119	500220	ES RESOURCE SOC SECURITY	2,279	2,372	2,510	2,659	2,760
11215219	500220	MS RESOURCE SOC SECURITY	13,556	14,495	18,150	18,294	17,941
11215319	500220	HS RESOURCE SOC SECURITY	6,385	6,958	3,873	3,286	3,920
11220119	500220	ES SPED BLDG COORDTR SOC SEC	4,631	4,528	2,883	-	-
11220219	500220	MS SPED BLDG COORDTR SOC SEC	4,518	5,732	6,884	-	-
11220319	500220	HS SPED BLDG COORDTR SOC SEC	2,670	-	-	-	-

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11230119	500220	ES INCLUSION SOC SEC	14,907	15,094	15,567	16,005	15,639
11230219	500220	MS INCLUSION SOC SEC	-	-	3,960	4,155	4,148
11230319	500220	HS INCLUSION SOC SECURITY	13,306	14,165	14,849	15,005	14,910
11240019	500220	DW AUTISM SOCIAL SECURITY	2,655	3,694	-	-	-
11250019	500220	DW TUTOR SOC SECURITY	-	-	17	115	115
11280019	500220	EXTENDED SCH YR. SOC SECURITY	3,289	3,080	3,374	3,068	3,205
11280119	500220	ES PRESCHOOL SOC SECURITY	2,412	2,627	2,768	5,849	6,419
12150119	500220	ES SPEECH SOC SECURITY	4,619	-	-	-	-
12163019	500220	OCCUP. THERAPIST SOC SECURITY	4,661	4,952	4,999	5,202	5,197
12330019	500220	DW SPECIAL EDUC SOC SECURITY	7,342	9,146	9,839	20,865	22,309
TOTAL SOCIAL SECURITY			145,671	145,234	138,963	158,386	158,348
500231 NON TEACHER RETIREMENT							

12330019	500231	DW SPECIAL EDU NON TCHR RETIRE	4,018	4,019	3,989	5,349	5,349
TOTAL NON TEACHER RETIREMENT			4,018	4,019	3,989	5,349	5,349
500232 TEACHER RETIREMENT							

11215119	500232	ES RESOURCE TEACHER RETIREMNT	5,932	6,359	6,741	7,971	7,971
11215219	500232	MS RESOURCE TEACHER RETIREMNT	32,099	34,367	43,873	51,844	51,074
11215319	500232	HS RESOURCE TEACHER RETIREMNT	15,315	17,059	9,538	9,507	11,263
11220119	500232	ES SPED BLDG COOR RETIREMENT	11,267	10,884	6,707	-	-
11220219	500232	MS SPED BLDG COOR RETIREMENT	11,077	14,481	17,174	-	-
11220319	500232	HS SPED BLDG COOR RETIREMENT	6,350	-	-	-	-
11230119	500232	ES INCLUSION RETIREMENT	34,596	36,165	37,465	45,061	44,360
11230219	500232	MS INCLUSION RETIREMENT	-	-	10,294	12,145	12,145
11230319	500232	HS INCLUSION RETIREMENT	30,888	34,468	35,800	42,176	42,176
11240019	500232	DW AUTISM RETIREMENT	6,844	9,553	-	-	-
11250019	500232	DW TUTOR RETIREMENT	-	-	39	-	315
11280019	500232	EXTENDED SCH YR. TEACHER RETIR	4,139	4,144	6,126	8,429	8,807
11280119	500232	ES PRESCHOOL TEACHER RETIREMNT	6,401	6,953	7,396	8,734	8,734
12150119	500232	ES SPEECH TEACHER RETIREMNT	10,943	-	-	-	-
12163019	500232	OCCUP. THERAPIST TEACHER RETIR	11,351	12,242	12,531	14,799	14,799
12330019	500232	DW SPECIAL EDU TEACHER RETIRE	10,780	15,126	16,956	51,332	54,252
TOTAL TEACHER RETIREMENT			197,982	201,801	210,642	251,998	255,896
500241 WORKSHOP REIMBURSEMENT							

11200019	500241	DW SPED STAFF WORKSHOPS	219	-	-	4,900	4,900
TOTAL WORKSHOP REIMBURSEMENT			219	-	-	4,900	4,900
TOTAL BENEFITS			1,753,708	1,480,939	1,361,903	1,723,215	1,769,784

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			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
TOTAL SALARY AND BENEFITS			3,822,321	3,545,713	3,342,897	3,935,649	3,978,580
500320	PROF DEVELOP SERV.						

11230019	500320	DW INCLUSION PROF DEV	150	-	3,935	-	-
TOTAL PROF DEVELOP SERV.			150	-	3,935	-	-
500321	PROF DEVELOP-INSTRUCT						

11200019	500321	DW SPED PROF DEVELOP	3,780	250	3,204	3,000	4,500
TOTAL PROF DEVELOP-INSTRUCT			3,780	250	3,204	3,000	4,500
500323	PROF SVCS FOR PUPILS						

11250019	500323	DW HOME TUTORING	2,771	4,084	3,175	-	3,000
11280019	500323	DW SPED CONTRACTED SVCS	1,142,974	944,086	1,601,471	1,425,456	1,577,763
12140019	500323	DW PSYCH PROF SERV.	-	-	7,608	83,000	70,000
TOTAL PROF SVCS FOR PUPILS			1,145,745	948,170	1,612,254	1,508,456	1,650,763
500330	OTHER SERVICES						

11200019	500330	DW SPED LEGAL SERVICES	14,297	14,682	9,307	10,000	10,000
TOTAL OTHER SERVICES			14,297	14,682	9,307	10,000	10,000
500519	STUDENT TRANSPORTATION						

12722018	500519	HOMELESS TRANSPORTATION	2,565	1,147	29,131	500	350
12722019	500519	SPED TRANSPORTATION	312,559	545,542	524,234	487,252	495,252
TOTAL STUDENT TRANSPORTATION			315,124	546,689	553,365	487,752	495,602
500531	COMMUNICATIONS						

12330019	500531	SPED OFFICE COMMUNICATIONS	2,309	1,402	1,792	-	1,800
TOTAL COMMUNICATIONS			2,309	1,402	1,792	-	1,800
500534	POSTAGE FEES						

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12330019	500534	SPED OFFICE POSTAGE	166	616	101	675	600
TOTAL POSTAGE FEES			166	616	101	675	600
500561 TUITION WITHIN STATE							

11200119	500561	SPED TUITION PUBLIC ELEM	27,817	29,291	66,762	15,000	83,799
11200219	500561	SPED TUITION PUBLIC MIDDLE	468	37,164	7,806	13,738	30,000
11200319	500561	SPED TUITION PUBLIC HIGH	5,500	85,161	108,149	8,273	7,140
TOTAL TUITION WITHIN STATE			33,785	151,615	182,717	37,011	120,939
500569 PRIVATE OUT OF DISTRICT							

11200119	500569	SPED TUITION PRIVATE ELEM	82,240	197,322	423,935	173,000	226,901
11200219	500569	SPED TUITION PRIVATE MIDDLE	228,076	378,205	363,737	372,000	407,383
11200319	500569	SPED TUITION PRIVATE HIGH	746,381	561,128	594,357	526,000	563,877
TOTAL PRIVATE OUT OF DISTRICT			1,056,696	1,136,655	1,382,029	1,071,000	1,198,161
500580 TRAVEL							

11200019	500580	DW SPED MILEAGE	2,860	1,147	949	4,704	3,000
12330019	500580	SPECIAL ED OFFICE MILEAGE	-	-	1,898	-	-
TOTAL TRAVEL			2,860	1,147	2,846	4,704	3,000
500610 GENERAL SUPPLIES							

11200019	500610	DW SPED SUPPLIES	2,748	1,848	2,327	2,000	2,000
11200119	500610	ES SPED SUPPLIES	1,380	3,244	1,188	2,000	2,000
11200219	500610	MS SPED SUPPLIES	418	1,711	799	2,000	2,500
11200319	500610	HS SPED SUPPLIES	879	(666)	729	2,000	1,500
11230219	500610	MS INCLUSION SUPPLIES	-	-	939	-	-
11240019	500610	DW AUTISM SUPPLIES	1,265	-	-	-	-
11280119	500610	ES PRESCHOOL SUPPLIES	785	206	1,369	1,000	1,600
12142019	500610	PSYCHOLOG. TEST SUPPLIES DW	3,888	4,040	4,317	9,888	7,500
12150019	500610	SPEECH SUPPLIES DW	1,618	2,451	-	1,500	3,622
12150119	500610	ES SPEECH SUPPLIES	274	-	-	-	-
12163019	500610	DW O.T. SUPPLIES	361	3,375	27	1,075	1,375
TOTAL GENERAL SUPPLIES			13,616	16,209	11,694	21,463	22,097
500731 NEW EQUIPMENT							

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11230119	500731	ES NEW EQUIP INCLUSION	353	-	-	-	-
11230219	500731	MS NEW EQUIP INCLUSION	-	880	-	-	-
11230319	500731	HS NEW EQUIP INCLUSION	-	-	-	1,000	1,000
TOTAL NEW EQUIPMENT			353	880	-	1,000	1,000
500733 NEW FURNITURE & FIXTURES							

11200019	500733	DW SPED NEW FURNITURE	-	-	3,290	750	750
11200319	500733	HS SPED NEW FURN	1,825	-	-	-	-
11280119	500733	PreK New Furniture	-	-	3,862	-	-
TOTAL NEW FURNITURE & FIXTUR			1,825	-	7,152	750	750
500735 REPLACE EQUIPMENT							

11200019	500735	DW REPLACE EQUIPMENT	-	-	-	5,000	5,000
11200119	500735	ES SPED REPLACE EQUIPMENT	-	-	1,715	-	-
11200219	500735	MS SPED REPLACE EQUIPMENT	-	-	-	-	-
11200319	500735	HS SPED REPLACE EQUIPMENT	-	-	-	-	-
TOTAL REPLACE EQUIPMENT			-	-	1,715	5,000	5,000
500810 DUES & FEES							

11200019	500810	MEDICAID PROCESSING FEES	12,247	4,696	8,553	15,000	15,000
12330019	500810	SPED OFFICE DUES	-	1,405	3,831	5,000	5,000
TOTAL DUES & FEES			12,247	6,101	12,384	20,000	20,000
TOTAL NON-SALARY RELATED EXPENSES			2,602,954	2,824,416	3,784,495	3,170,811	3,534,212
TOTAL STUDENT SERVICES			6,425,275	6,370,129	7,127,392	7,106,460	7,512,792