

**RAYMOND SCHOOL DISTRICT**  
**Expenditures by Object Codes (Student Services)**

			<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>
500111 ADMIN SALARY							
12330019	500111	SPED DIRECTOR SALARY	86,032.47	95,260.54	182,703.37	181,600.00	115,000
12330119	500111	ES DEAN OF STUDENT SUPPO	-	-	-	-	80,000
12330219	500111	MS DEAN OF STUDENT SUPPC	-	-	-	-	85,000
12330319	500111	HS DEAN OF STUDENT SUPPO	-	-	-	-	80,000
<b>TOTAL REG SALARY</b>			<b>86,032</b>	<b>95,261</b>	<b>182,703</b>	<b>181,600</b>	<b>360,000</b>
500112 PROFESSIONAL EDUC SALARIES							
11215119	500112	ES RESOURCE SALARY	35,722.00	37,873.18	-	42,172.00	-
11215219	500112	MS RESOURCE SALARY	193,074.62	246,256.52	208,141.45	264,734.00	315,548
11215319	500112	HS RESOURCE SALARY	95,838.08	53,583.00	-	53,583.00	48,999
11220119	500112	ES SPED BLDG COORDINATOR	61,144.01	37,679.18	-	-	-
11220219	500112	MS SPED BLDG COORDINATO	81,356.00	96,483.92	-	-	-
11230119	500112	ES INCLUSION SALARY	203,174.97	210,480.08	154,682.56	228,861.00	262,965
11230219	500112	MS INCLUSION SALARY	-	57,833.61	57,777.00	64,251.00	69,925
11230319	500112	HS INCLUSION SALARY	193,638.05	201,126.00	86,666.64	213,245.00	183,808
11280119	500112	ES PRESCHOOL SALARY	39,307.10	41,551.00	41,671.00	49,519.00	50,287
12150119	500112	ES SPEECH SALARY	-	-	-	-	-
12330019	500112	DW SPECIAL EDUC COORDINA	-	-	76,500.00	76,500.00	-
<b>TOTAL PROFESSIONAL EDUC SALARIES</b>			<b>903,255</b>	<b>982,866</b>	<b>625,439</b>	<b>992,865</b>	<b>931,532</b>
500113 PROFESSIONAL-OTHER							
11240019	500113	DW AUTISM SPECIALIST	53,670.00	-	-	-	-
11250019	500113	DW TUTORS	-	220.00	-	1,500.00	1,500
11280019	500113	EXTENDED SCH YR. SALARY	38,754.65	44,097.00	54,033.70	41,900.00	45,628
12126019	500113	OUT-OF DISTRICT COORD SAL	-	-	-	-	-
12163019	500113	DW OCCUP. THERAPIST SALAI	68,773.00	70,402.00	69,269.49	73,825.00	74,903
<b>TOTAL PROFESSIONAL OTHER</b>			<b>161,198</b>	<b>114,719</b>	<b>123,303</b>	<b>117,225</b>	<b>122,031</b>
500114 AIDES SALARY							
11200119	500114	ES SPEC EDU AIDES SALARY	399,554.14	309,168.53	238,322.17	335,548.00	317,689
11200219	500114	MS SPEC EDU AIDES SALARY	252,791.29	256,811.29	240,856.84	439,823.00	402,417
11200319	500114	HS SPEC EDU AIDES SALARY	225,949.07	186,751.64	130,568.82	236,615.00	259,620
11280119	500114	ES PRESCHOOL AIDE SALARY	-	-	52,359.42	59,278.00	58,965
<b>TOTAL AIDES SALARY</b>			<b>878,295</b>	<b>752,731</b>	<b>662,107</b>	<b>1,071,264</b>	<b>1,038,691</b>

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		19 - 20	20 - 21	21 - 22	22 - 23	23 - 24
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
500115 OFFICE/CLERIC						
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12330019	500115 SPEC EDU OFF CLERICAL SALA	35,994.80	35,415.76	38,043.36	41,697.00	44,307
<b>TOTAL OFFICE/CLERICAL</b>		<b>35,995</b>	<b>35,416</b>	<b>38,043</b>	<b>41,697</b>	<b>44,307</b>
500130 OVERTIME SALARY						
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12330019	500130 OVERTIME SALARY-SS	-	-	-	100.00	100
<b>TOTAL OVERTIME SALARY</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>100</b>	
<b>TOTAL SALARIES</b>		<b>2,064,774</b>	<b>1,980,993</b>	<b>1,631,596</b>	<b>2,404,751</b>	<b>2,496,561</b>
500211 HEALTH INSURANCE						
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11200119	500211 ES SPED HEALTH INS	383,939.16	248,011.02	215,549.21	168,152.00	184,962
11200219	500211 MS SPED HEALTH INS	235,373.32	264,380.66	270,882.13	361,208.00	287,524
11200319	500211 HS SPED HEALTH INS	226,838.05	209,497.73	119,746.29	181,147.00	157,788
11215119	500211 ES RESOURCE HEALTH INS	24,097.24	24,940.84	-	19,874.00	-
11215219	500211 MS RESOURCE HEALTH INS	8,459.68	51,584.44	33,485.74	49,978.00	41,658
11215319	500211 HS RESOURCE HEALTH INS	21,535.98	9,236.80	-	19,874.00	8,863
11220119	500211 ES SPED BLDG COORDTR HEA	8,152.00	-	-	-	-
11220219	500211 MS SPED BLDG COORDTR HEA	19,576.70	19,752.82	-	-	-
11220319	500211 HS SPED BLDG COORDTR HEA	-	-	-	-	-
11230119	500211 ES INCLUSION HEALTH	25,567.05	31,641.06	29,139.61	42,481.00	44,316
11230219	500211 MS INCLUSION HEALTH	-	24,940.84	26,038.58	21,968.00	23,931
11230319	500211 HS INCLUSION HEALTH	52,956.30	34,177.64	16,039.18	44,282.00	32,794
11240019	500211 DW AUTISM HEALTH INSURAI	26,615.92	-	-	-	-
11280119	500211 ES PRESCHOOL HEALTH INS	25,991.20	24,940.84	95,446.09	71,186.00	88,799
12150119	500211 ES SPEECH HEALTH INS	-	-	-	-	-
12163019	500211 OCCUP. THERAPIST HEALTH II	17,850.06	18,473.70	19,287.56	16,272.00	17,727
12330019	500211 DW SPECIAL EDUC HEALTH IN	30,244.28	25,581.24	61,334.89	63,003.00	26,687
12330119	500211 ES DEAN HEALTH INS	-	-	-	-	24,194
12330219	500211 MS DEAN HEALTH INSURANCE	-	-	-	-	24,194
12330319	500211 HS DEAN HEALTH INSURANCE	-	-	-	-	-
<b>TOTAL HEALTH INSURANCE</b>		<b>1,107,197</b>	<b>987,160</b>	<b>886,949</b>	<b>1,059,425</b>	<b>963,437</b>
500212 DENTAL INSURANCE						
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		<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>
11200119	500212 ES SPED DENTAL INS	-	-	3.35	-	-
11215119	500212 ES RESOURCE DENTAL INS	1,370.46	1,370.46	-	810.00	-
11215219	500212 MS RESOURCE DENTAL INS	1,939.34	4,348.46	4,585.58	5,489.00	7,252
11215319	500212 HS RESOURCE DENTAL INS	1,539.71	568.88	-	810.00	798
11220119	500212 ES SPED BLDG COORDTR DEN	919.64	-	-	-	-
11220219	500212 MS SPED BLDG COORDTR DEN	2,205.58	2,291.38	-	-	-
11220319	500212 HS SPED BLDG COORDTR DEN	-	-	-	-	-
11230119	500212 ES INCLUSION DENTAL	2,898.61	2,856.18	2,817.29	3,559.00	4,782
11230219	500212 MS INCLUSION DENTAL	-	1,370.46	1,370.46	1,370.00	1,951
11230319	500212 HS INCLUSION DENTAL	3,147.08	2,508.22	838.94	2,189.00	1,980
11240019	500212 DW AUTISM DENTAL INSURAI	1,370.52	-	-	-	-
11280119	500212 ES PRESCHOOL DENTAL INS	1,370.46	1,370.46	1,370.46	1,370.00	2,033
12150119	500212 ES SPEECH DENTAL INS	-	-	-	-	-
12163019	500212 OCCUP. THERAPIST DENTAL IF	810.42	810.42	810.42	810.00	1,153
12330019	500212 DW SPECIAL EDUC DENTAL IN	2,676.70	1,770.86	5,226.86	5,290.00	2,024
12330119	500212 ES DEAN DENTAL INSURANCE	-	-	-	-	2,291
12330219	500212 MS DEAN DENTAL INSURANCE	-	-	-	-	2,291
12330319	500212 HS DEAN DENTAL INSURANCE	-	-	-	-	725
<b>TOTAL DENTAL INSURANCE</b>		<b>20,249</b>	<b>19,266</b>	<b>17,023</b>	<b>21,697</b>	<b>27,280</b>

500213 LIFE INSURANCE

11200119	500213 ES SPED LIFE INS	397.38	262.80	194.53	316.00	216
11200219	500213 MS SPED LIFE INS	270.88	229.67	204.14	346.00	274
11200319	500213 HS SPED LIFE INSURANCE	223.44	164.59	102.80	187.00	173
11215119	500213 ES RESOURCE LIFE INS	42.12	30.00	-	36.00	-
11215219	500213 MS RESOURCE LIFE INS	165.24	173.72	144.04	180.00	180
11215319	500213 HS RESOURCE LIFE INS	82.50	30.00	-	36.00	36
11220119	500213 ES SPED BLDG COORDINATOR	109.87	63.00	-	-	-
11220219	500213 MS SPED BLDG COORDINATOR	126.10	107.90	-	-	-
11220319	500213 HS SPED BLDG COORDINATOR	-	-	-	-	-
11230119	500213 ES INCLUSION LIFE	162.70	137.64	110.64	144.00	180
11230219	500213 MS INCLUSION LIFE	-	35.88	35.88	36.00	36
11230319	500213 HS INCLUSION LIFE	131.22	101.76	47.88	108.00	72
11240019	500213 DW AUTISM LIFE INSURANCE	42.12	-	-	-	-
11280119	500213 ES PRESCHOOL LIFE INS	42.12	35.88	77.14	79.00	79
12150119	500213 ES SPEECH LIFE INS	-	-	-	-	-
12163019	500213 OCCUP. THERAPIST LIFE INS	42.12	35.88	35.88	36.00	36
12330019	500213 DW SPECIAL EDUC LIFE INS	143.00	122.20	338.00	338.00	122
12330119	500213 ES DEAN LIFE INSURANCE	-	-	-	-	108
12330219	500213 MS DEAN LIFE INSURANCE	-	-	-	-	108
12330319	500213 HS DEAN LIFE INSURANCE	-	-	-	-	108
<b>TOTAL LIFE INSURANCE</b>		<b>1,981</b>	<b>1,531</b>	<b>1,291</b>	<b>1,842</b>	<b>1,728</b>

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		<b>ACTUALS</b>	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>
500214 DISABILITY INSURANCE						
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11220119	500214 ES SPED COORD DISABILITY IN	136.25	79.63	-	-	-
11220219	500214 MS SPED COORD DISABILITY I	160.94	136.50	-	-	-
11220319	500214 HS SPED COORD DISABILITY II	-	-	-	-	-
12330019	500214 DW SPECIAL EDUC DISABILITY	160.94	136.50	409.50	410.00	137
12330119	500214 ES DEAN LTD	-	-	-	-	137
12330219	500214 MS DEAN DISABILITY INSURAI	-	-	-	-	137
12330319	500214 HS DEAN DISABILITY INSURAN	-	-	-	-	137
<b>TOTAL DISABILITY INSURANCE</b>		<b>458</b>	<b>353</b>	<b>410</b>	<b>410</b>	<b>548</b>
500220 SOCIAL SECURITY						
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11200119	500220 ES SPED SOC SECURITY	26,352.42	20,637.71	15,785.49	23,645.00	21,828
11200219	500220 MS SPED SOC SECURITY	16,968.04	16,621.38	15,340.98	30,244.00	27,706
11200319	500220 HS SPED SOC SECURITY	15,071.03	12,030.16	8,841.11	16,475.00	18,205
11215119	500220 ES RESOURCE SOC SECURITY	2,371.99	2,509.69	-	3,085.00	-
11215219	500220 MS RESOURCE SOC SECURITY	14,495.37	18,150.22	15,485.50	19,605.00	23,616
11215319	500220 HS RESOURCE SOC SECURITY	6,957.67	3,873.45	-	3,920.00	3,683
11220119	500220 ES SPED BLDG COORDTR SOC	4,527.68	2,883.08	-	-	-
11220219	500220 MS SPED BLDG COORDTR SOC	5,732.01	6,884.24	-	-	-
11220319	500220 HS SPED BLDG COORDTR SOC	-	-	-	-	-
11230119	500220 ES INCLUSION SOC SEC	15,094.20	15,567.03	11,509.42	17,002.00	19,679
11230219	500220 MS INCLUSION SOC SEC	-	3,960.32	3,949.08	4,643.00	5,093
11230319	500220 HS INCLUSION SOC SECURITY	14,165.49	14,849.49	6,431.76	15,874.00	8,210
11240019	500220 DW AUTISM SOCIAL SECURITY	3,694.02	-	-	-	-
11250019	500220 DW TUTOR SOC SECURITY	-	16.82	-	115.00	115
11280019	500220 EXTENDED SCH YR. SOC SECU	3,079.58	3,373.54	4,133.63	3,205.00	3,491
11280119	500220 ES PRESCHOOL SOC SECURITY	2,627.05	2,768.24	5,889.18	7,515.00	6,881
12150119	500220 ES SPEECH SOC SECURITY	-	-	-	-	-
12163019	500220 OCCUP. THERAPIST SOC SECU	4,951.69	4,998.76	4,907.35	5,459.00	5,557
12330019	500220 DW SPECIAL EDUC SOC SECUF	9,145.98	9,839.16	21,961.83	22,589.00	11,990
12330119	500220 ES DEAN SOCIAL SECURITY	-	-	-	-	5,517
12330219	500220 MS DEAN SOCIAL SECURITY	-	-	-	-	6,331
12330319	500220 HS DEAN SOCIAL SECURITY	-	-	-	-	6,120
<b>TOTAL SOCIAL SECURITY</b>		<b>145,234</b>	<b>138,963</b>	<b>114,235</b>	<b>173,376</b>	<b>174,022</b>
500231 NON TEACHER RETIREMENT						
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11200119	500231 ES SPED NON TCHR RETIREMI	-	-	33.06	-	-

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		<b>ACTUALS</b>	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>
11280019	500231 EXTENDED SCH YR. NON TCHI	-	-	-	-	-
12330019	500231 DW SPECIAL EDU NON TCHR I	4,019.12	3,988.81	5,348.93	5,863.00	5,995
<b>TOTAL NON TEACHER RETIREMENT</b>		<b>4,019</b>	<b>3,989</b>	<b>5,382</b>	<b>5,863</b>	<b>5,995</b>
500232 TEACHER RETIREMENT						
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11215119	500232 ES RESOURCE TEACHER RETIR	6,358.57	6,741.42	-	8,864.00	-
11215219	500232 MS RESOURCE TEACHER RETI	34,367.26	43,873.17	43,782.78	55,647.00	61,974
11215319	500232 HS RESOURCE TEACHER RETIF	17,059.24	9,537.83	-	11,263.00	9,623
11220119	500232 ES SPED BLDG COOR RETIREM	10,883.66	6,706.99	-	-	-
11220219	500232 MS SPED BLDG COORD RETIRI	14,481.46	17,174.20	-	-	-
11220319	500232 HS SPED BLDG COOR RETIREM	-	-	-	-	-
11230119	500232 ES INCLUSION RETIREMENT	36,165.11	37,465.20	32,514.27	48,106.00	51,646
11230219	500232 MS INCLUSION RETIREMENT	-	10,294.39	12,144.64	13,506.00	13,733
11230319	500232 HS INCLUSION RETIREMENT	34,467.64	35,800.18	18,217.20	44,824.00	22,237
11240019	500232 DW AUTISM RETIREMENT	9,553.21	-	-	-	-
11250019	500232 DW TUTOR TCHR RETIREMEN	-	39.16	-	315.00	295
11280019	500232 EXTENDED SCH YR. TEACHER	4,144.22	6,125.75	4,882.96	8,807.00	8,961
11280119	500232 ES PRESCHOOL TEACHER RETI	6,953.45	7,396.18	8,759.13	10,409.00	9,876
12150119	500232 ES SPEECH TEACHER RETIREM	-	-	-	-	-
12163019	500232 OCCUP. THERAPIST TEACHER	12,241.56	12,531.48	14,560.39	15,519.00	14,711
12330019	500232 DW SPECIAL EDU TEACHER RE	15,125.50	16,956.48	54,252.41	54,252.00	22,586
12330119	500232 ES DEAN TCHR RETIREMENT	-	-	-	-	15,712
12330219	500232 MS DEAN TEACHER RETIREME	-	-	-	-	16,694
12330319	500232 HS DEAN TEACHER RETIREME	-	-	-	-	15,712
<b>TOTAL TEACHER RETIREMENT</b>		<b>201,801</b>	<b>210,642</b>	<b>189,114</b>	<b>271,512</b>	<b>263,760</b>
500241 WORKSHOP REIMBURSEMENT						
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11200019	500241 DW SPED STAFF WORKSHOPS	-	-	-	4,900.00	4,900
<b>TOTAL WORKSHOP REIMBURSEMENT</b>		-	-	-	<b>4,900</b>	<b>4,900</b>
<b>TOTAL BENEFITS</b>		<b>1,480,939</b>	<b>1,361,903</b>	<b>1,214,404</b>	<b>1,539,025</b>	<b>1,441,670</b>
<b>TOTAL SALARY AND BENEFITS</b>		<b>3,545,713</b>	<b>3,342,897</b>	<b>2,846,000</b>	<b>3,943,776</b>	<b>3,938,231</b>
500320 PROF DEVELOP SERV.						
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11230019	500320 DW INCLUSION PROF DEV	-	3,935.00	-	-	-

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		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
<b>TOTAL PROF DEVELOP SERV.</b>		-	3,935	-	-	-
500321 PROF DEVELOP-INSTRUCT						
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11200019	500321 DW SPED PROF DEVELOP	250.00	3,204.10	2,075.90	4,500.00	5,000
<b>TOTAL PROF DEVELOP-INSTRUCT</b>		<b>250</b>	<b>3,204</b>	<b>2,076</b>	<b>4,500</b>	<b>5,000</b>
500323 PROF SVCS FOR PUPILS						
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11250019	500323 DW HOME TUTORING	4,083.91	3,175.00	2,850.00	3,000.00	3,000
11280019	500323 DW SPED CONTRACTED SVCS	944,086.45	1,601,471.04	1,605,251.95	1,577,763.00	1,583,480
11280119	500323 ES PRESCHOOL CONTRACT SE	-	-	140.00	-	-
12140019	500323 DW PSYCH PROF SERV.	-	7,608.40	57,856.16	70,000.00	15,000
<b>TOTAL PROF SVCS FOR PUPILS</b>		<b>948,170</b>	<b>1,612,254</b>	<b>1,666,098</b>	<b>1,650,763</b>	<b>1,601,480</b>
500330 OTHER SERVICES						
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11200019	500330 DW SPED LEGAL SERVICES	14,681.67	9,306.52	19,647.06	10,000.00	15,000
<b>TOTAL OTHER SERVICES</b>		<b>14,682</b>	<b>9,307</b>	<b>19,647</b>	<b>10,000</b>	<b>15,000</b>
500519 STUDENT TRANSPORTATION						
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12722018	500519 HOMELESS TRANSPORTATION	1,147.30	29,130.65	-	350.00	350
12722019	500519 SPED TRANSPORTATION	545,541.82	524,234.22	606,695.30	495,252.00	594,302
<b>TOTAL STUDENT TRANSPORTATION</b>		<b>546,689</b>	<b>553,365</b>	<b>606,695</b>	<b>495,602</b>	<b>594,652</b>
500531 COMMUNICATIONS						
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12330019	500531 SPED OFFICE COMMUNICATIO	1,402.23	1,792.00	1,032.61	1,800.00	1,800
<b>TOTAL COMMUNICATIONS</b>		<b>1,402</b>	<b>1,792</b>	<b>1,033</b>	<b>1,800</b>	<b>1,800</b>
500534 POSTAGE FEES						
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12330019	500534 SPED OFFICE POSTAGE	616.40	101.30	11.65	600.00	600

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		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
<b>TOTAL POSTAGE FEES</b>		<b>616</b>	<b>101</b>	<b>12</b>	<b>600</b>	<b>600</b>
500561 TUITION WITHIN STATE						
11200119	500561 SPED TUITION PUBLIC ELEM	29,290.53	66,762.24	48,561.49	83,799.00	167,734
11200219	500561 SPED TUITION PUBLIC MIDDLE	37,163.75	7,805.68	26,008.31	30,000.00	15,000
11200319	500561 SPED TUITION PUBLIC HIGH	85,160.75	108,148.96	23,375.46	7,140.00	92,248
<b>TOTAL TUITION WITHIN STATE</b>		<b>151,615</b>	<b>182,717</b>	<b>97,945</b>	<b>120,939</b>	<b>274,982</b>
500569 PRIVATE OUT OF DISTRICT						
11200119	500569 SPED TUITION PRIVATE ELEM	197,322.10	423,934.54	340,806.81	226,901.00	282,217
11200219	500569 SPED TUITION PRIVATE MIDDLE	378,204.95	363,737.22	456,613.82	407,383.00	444,230
11200319	500569 SPED TUITION PRIVATE HIGH	561,127.70	594,357.26	693,912.63	563,877.00	892,553
<b>TOTAL PRIVATE OUT OF DISTRICT</b>		<b>1,136,655</b>	<b>1,382,029</b>	<b>1,491,333</b>	<b>1,198,161</b>	<b>1,619,000</b>
500580 TRAVEL						
11200019	500580 DW SPED MILEAGE	1,146.80	948.75	13,109.68	3,000.00	3,000
12330019	500580 SPED MILEAGE	-	1,897.50	-	-	-
<b>TOTAL TRAVEL</b>		<b>1,147</b>	<b>2,846</b>	<b>13,110</b>	<b>3,000</b>	<b>3,000</b>
500610 GENERAL SUPPLIES						
11200019	500610 DW SPED SUPPLIES	1,847.98	2,327.27	1,966.01	2,000.00	2,000
11200119	500610 ES SPED SUPPLIES	3,243.88	1,187.52	1,955.75	2,000.00	1,500
11200219	500610 MS SPED SUPPLIES	1,711.40	798.67	1,729.25	2,500.00	2,300
11200319	500610 HS SPED SUPPLIES	(666.12)	728.77	2,034.91	1,500.00	1,000
11230219	500610 MS INCLUSION SUPPLIES	-	938.87	-	-	-
11240019	500610 DW AUTISM SUPPLIES	-	-	-	-	-
11280019	500610 DW ESY SUPPLIES	-	-	-	-	750
11280119	500610 ES PRESCHOOL SUPPLIES	205.65	1,369.20	925.73	1,600.00	1,600
12142019	500610 PSYCHOLOG. TEST SUPPLIES C	4,040.12	4,316.64	9,524.11	7,500.00	4,000
12150019	500610 SPEECH SUPPLIES DW	2,450.65	-	1,729.71	3,622.00	2,200
12163019	500610 DW O.T. SUPPLIES	3,375.16	27.25	1,193.77	1,375.00	1,100
<b>TOTAL GENERAL SUPPLIES</b>		<b>16,209</b>	<b>11,694</b>	<b>21,059</b>	<b>22,097</b>	<b>16,450</b>

**RAYMOND SCHOOL DISTRICT**  
**Expenditures by Object Codes (Student Services)**

		19 - 20	20 - 21	21 - 22	22 - 23	23 - 24
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
500731	NEW EQUIPMENT					
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11230119	500731 ES NEW EQUIP INCLUSION	-	-	-	-	-
11230219	500731 MS NEW EQUIP INCLUSION	879.99	-	-	-	-
11230319	500731 HS NEW EQUIP INCLUSION	-	-	-	1,000.00	1,000
<b>TOTAL NEW EQUIPMENT</b>		<b>880</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>
500733	NEW FURNITURE & FIXTURES					
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11200019	500733 DW SPED NEW FURNITURE	-	3,289.99	349.38	750.00	750
11280119	500733 PreK New Furniture	-	3,862.03	-	-	-
<b>TOTAL NEW FURNITURE &amp; FIXTUR</b>		<b>-</b>	<b>7,152</b>	<b>349</b>	<b>750</b>	<b>750</b>
500735	REPLACE EQUIPMENT					
-----						
11200019	500735 DW REPLACE EQUIPMENT	-	-	1,631.99	5,000.00	2,000
11200119	500735 ES REPLACE EQUIPMENT	-	1,714.50	-	-	-
11200219	500735 MS SPED REPLACE EQUIPMEN	-	-	-	-	-
11200319	500735 HS SPED REPLACE EQUIPMEN	-	-	-	-	-
<b>TOTAL REPLACE EQUIPMENT</b>		<b>-</b>	<b>1,715</b>	<b>1,632</b>	<b>5,000</b>	<b>2,000</b>
500810	DUES & FEES					
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11200019	500810 MEDICAID PROCESSING FEES	4,696.37	8,553.32	6,017.93	15,000.00	10,000
12330019	500810 SPED OFFICE DUES	1,404.68	3,831.00	4,160.63	5,000.00	5,000
<b>TOTAL DUES &amp; FEES</b>		<b>6,101</b>	<b>12,384</b>	<b>10,179</b>	<b>20,000</b>	<b>15,000</b>
<b>TOTAL NON-SALARY RELATED EXPENSES</b>		<b>2,824,416</b>	<b>3,784,495</b>	<b>3,931,168</b>	<b>3,534,212</b>	<b>4,150,714</b>
<b>TOTAL STUDENT SERVICES</b>		<b>6,370,129</b>	<b>7,127,392</b>	<b>6,777,168</b>	<b>7,477,988</b>	<b>8,088,945</b>