

RAYMOND SCHOOL DISTRICT
Expenditures by Object Codes (Iber Holmes Gove Middle School)

			17 - 18	18- 19	19 - 20	20 - 21	21 - 22
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
500112 PROFESSIONAL EDUC SALARIES							

11100218	500112	MS GRADES 4-8 SALARY	1,529,161	1,589,346	1,578,134	1,613,248	1,785,591
11100227	500112	MS READING SALARY	65,517	67,145	68,773	70,402	70,402
12120223	500112	MS GUIDANCE SALARY	131,034	134,290	137,546	144,494	144,494
12222224	500112	MS MEDIA SALARY	37,540	39,794	42,350	45,227	45,227
12490225	500112	MS TEAM LEADER SALARY	12,500	12,500	12,500	15,000	15,000
TOTAL PROFESSIONAL EDUC SALARIES			1,775,752	1,843,074	1,839,303	1,888,371	2,060,714
500113 PROFESSIONAL-OTHER							

11100218	500113	MS IN HOUSE SALARY	16,461	3,338	18,897	19,622	16,946
11410229	500113	MS COCURR SALARY	29,900	33,943	24,654	37,097	39,819
11430218	500113	MS SUMMER SCHOOL SALARY	3,440	3,600	5,400	5,400	5,400
12113218	500113	MS SOCIAL WORKER SALARY	-	-	8,623	17,640	17,640
12134207	500113	MS NURSE SALARY	42,875	44,161	46,369	47,119	49,303
TOTAL PROFESSIONAL OTHER			92,676	85,042	103,943	126,878	129,108
500114 AIDES SALARY							

12134207	500114	MS NURSE AIDE SALARY	18,794	10,125	10,505	10,851	22,306
TOTAL AIDES SALARY			18,794	10,125	10,505	10,851	22,306
500115 OFFICE/CLERIC							

12410225	500115	MS SECRETARY SALARY	89,287	93,057	83,691	82,056	84,651
TOTAL OFFICE/CLERICAL			89,287	93,057	83,691	82,056	84,651
500117 6TH PERIOD PROF SALARY							

11100218	500117	MS 6TH PERIOD ASSIGN SALARY	3,384	-	-	-	-
TOTAL 6TH PERIOD PROF SALARY			3,384	-	-	-	-
500118 PRINCIPAL SALARY							

12410225	500118	MS PRINCIPAL ADMIN SALARY	167,616	174,054	193,930	180,727	176,888
TOTAL PRINCIPAL SALARY			167,616	174,054	193,930	180,727	176,888
500122 SUBSTITUTES SALARY							

11100218	500122	MS SUBSTITUTE SALARY	64,054	86,339	68,324	71,013	75,225

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TOTAL SUBSTITUTES SALARY			64,054	86,339	68,324	71,013	75,225
TOTAL SALARIES			2,211,562	2,291,691	2,299,696	2,359,896	2,548,892
500211 HEALTH INSURANCE							

11100218	500211	MS TEACHERS HEALTH INS	372,158	367,242	374,260	317,003	426,004
11100227	500211	MS READING HEALTH INS	17,281	18,659	17,850	18,389	19,180
12120223	500211	MS GUIDANCE HEALTH INS	34,562	37,319	27,987	36,778	38,360
12134207	500211	MS NURSE HEALTH INS	35,840	24,986	25,225	25,582	38,696
12222224	500211	MS MEDIA HEALTH INS	8,641	9,330	8,925	9,195	9,590
12410225	500211	MS OFFICE HEALTH INS	89,444	91,273	90,657	91,679	96,312
TOTAL HEALTH INSURANCE			557,925	548,808	544,905	498,626	628,142
500212 DENTAL INSURANCE							

11100218	500212	MS TEACHERS DENTAL INS	23,171	21,514	21,170	20,595	22,775
11100227	500212	MS READING DENTAL INS	810	810	810	810	810
12120223	500212	MS GUIDANCE DENTAL INS	1,620	1,621	1,621	1,620	1,620
12134207	500212	MS NURSE DENTAL INS	1,195	1,223	1,251	1,251	1,300
12222224	500212	MS MEDIA DENTAL INS	569	569	569	569	569
12410225	500212	MS OFFICE DENTAL INS	3,062	3,117	3,289	3,245	3,271
TOTAL DENTAL INSURANCE			30,427	28,853	28,710	28,090	30,345
500213 LIFE INSURANCE							

11100218	500213	MS TEACHERS LIFE INS	1,422	1,211	1,208	1,130	1,049
11100227	500213	MS READING LIFE INS	48	42	42	42	36
12113218	500213	MS SOCIAL WORKER LIFE INSUI	-	-	-	-	43
12120223	500213	MS GUIDANCE LIFE INS	96	84	84	84	72
12134207	500213	MS NURSE LIFE INS	142	119	126	126	122
12222224	500213	MS MEDIA LIFE INS	48	42	42	42	36
12410225	500213	MS OFFICE LIFE INS	348	304	302	302	259
TOTAL LIFE INSURANCE			2,104	1,803	1,804	1,726	1,617
500214 DISABILITY INSURANCE							

12113218	500214	MS SOCIAL WORKER DISABIL IN	-	-	-	-	45
12134207	500214	MS NURSE DISABILITY INS	116	102	107	107	90
12410225	500214	MS OFFICE DISABILITY INS	383	322	322	332	273
TOTAL DISABILITY INSURANCE			499	424	428	439	408
500220 SOCIAL SECURITY							

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11100218	500220	MS SOC SECURITY	118,954	123,845	123,043	122,287	140,105
11100227	500220	MS READING SOC SECURITY	4,698	4,795	4,898	5,208	5,202
11410229	500220	MS COCURR SOC SECURITY	2,287	2,597	1,886	2,838	3,046
11430218	500220	SUMMER SCHOOL SOC SECURIT	263	275	413	413	413
12113218	500220	MS SOCIAL WORKER SOCIALSE	-	-	660	1,350	1,349
12120223	500220	MS GUIDANCE SOC SECURITY	9,596	9,793	10,057	10,698	10,687
12134207	500220	MS NURSE SOC SECURITY	4,392	3,845	4,017	4,283	5,365
12222224	500220	MS MEDIA SOC SECURITY	2,830	2,990	3,177	3,386	3,383
12410225	500220	MS OFFICE SOC SECURITY	18,795	19,567	20,170	19,494	19,314
12490225	500220	MS TEAM LEADER SOC SECURIT	956	955	955	956	1,148
TOTAL SOCIAL SECURITY			162,771	168,663	169,277	170,913	190,012
500231 NON TEACHER RETIREMENT							

12113218	500231	MS SOCIAL WORKER NONTEACI	-	-	-	-	2,480
12410225	500231	MS OFFICE NON TCHR RETIREM	10,161	10,461	9,344	9,166	11,902
TOTAL NON TEACHER RETIREMENT			10,161	10,461	9,344	9,166	14,382
500232 TEACHER RETIREMENT							

11100218	500232	MS TEACHER RETIREMNT	266,552	274,808	280,576	288,048	368,370
11100227	500232	MS READING RETIREMENT	11,374	11,648	12,242	12,532	14,799
11410229	500232	MS COCURR TEACHER RETIREM	2,819	2,948	2,931	2,670	3,425
11430218	500232	SUMMER SCHOOL RETIREMENT	299	-	-	961	1,135
12120223	500232	MS GUIDANCE TEACHER RETIRI	22,747	23,313	24,483	25,720	30,373
12134207	500232	MS NURSE TEACHER RETIREMN	7,443	7,666	8,254	8,388	10,364
12222224	500232	MS MEDIA TEACHER RETIREMN	6,517	6,908	7,538	8,050	9,507
12410225	500232	MS OFFICE TEACHER RETIREMN	29,098	30,230	31,968	31,839	37,182
12490225	500232	MS TEAM LEADER RETIREMENT	2,170	2,170	2,224	2,225	3,153
TOTAL TEACHER RETIREMENT			349,018	359,692	370,216	380,433	478,308
500240 TUITION REIMBURSEMENT							

12410225	500240	MS PRINCIPAL ADMIN COURSES	-	-	-	1,800	1,800
TOTAL TUITION REIMBURSEMENT			-	-	-	1,800	1,800
500241 WORKSHP REIMBURSEMENT							

12134207	500241	MS NURSE WORKSHOP	499	109	-	500	500
TOTAL WORKSHP REIMBURSEMENT			499	109	-	500	500
TOTAL BENEFITS			1,113,405	1,118,813	1,124,684	1,091,693	1,345,514
TOTAL SALARY AND BENEFITS			3,324,967	3,410,504	3,424,380	3,451,589	3,894,406

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500319 OTHER ADMIN SERV							

11420234	500319	MS REFEREES/OFFICIAL SERV	5,675	6,099	5,042	7,462	8,960
TOTAL OTHER ADMIN SERV			5,675	6,099	5,042	7,462	8,960
500320 PROF DEVELOP SERV.							

12410225	500320	MS PRINCIPAL ADMIN CONFER]	1,526	171	97	1,550	1,500
TOTAL PROF DEVELOP SERV.			1,526	171	97	1,550	1,500
500321 PROF DEVELOP-INSTRUCT							

12410225	500321	MS CONTRACTED PROFESS DEV	1,140	1,609	248	1,500	1,500
TOTAL PROF DEVELOP-INSTRUCT			1,140	1,609	248	1,500	1,500
500323 PROF SVCS FOR STUDENTS							

11100218	500323	MS CONTRACTED SERV.	1,000	-	-	625	-
12120223	500323	MS YEES Program	-	62,500	62,500	68,906	-
12410225	500323	MS ASSEMBLIES	-	-	5,000	-	3,000
TOTAL PROF SVCS FOR STUDENTS			1,000	62,500	67,500	69,531	3,000
500330 OTHER SERVICES							

11420234	500330	MS TRAINER	-	1,500	2,000	2,060	2,122
TOTAL OTHER SERVICES			-	1,500	2,000	2,060	2,122
500430 REPAIRS							

11100209	500430	MS FACS REPAIRS	350	400	250	-	400
11100212	500430	MS MUSIC REPAIRS	599	321	539	500	500
11100213	500430	MS SCIENCE REPAIRS	681	692	523	780	849
11100218	500430	MS REG ED MAINT CONTRACT	-	-	-	600	-
12134207	500430	MS NURSE REPAIRS	-	120	-	140	65
12410225	500430	MS OFFICE CONTRACT & REPAI]	758	944	2,178	625	900
TOTAL REPAIRS			2,388	2,476	3,490	2,645	2,714
500442 LEASE/RENTAL							

12410225	500442	MS OFFICE EQUIP LEASE	17,358	19,361	17,262	16,266	21,492

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TOTAL LEASE/RENTAL			17,358	19,361	17,262	16,266	21,492
500519 STUDENT TRANSPORTATION							

12724234	500519	MS ATHLETIC BUSES	6,879	6,993	5,743	6,425	6,538
12725229	500519	MS FIELD TRIP TRANSPORT	2,321	5,827	1,585	8,407	10,400
TOTAL STUDENT TRANSPORTATION			9,201	12,820	7,327	14,832	16,938
500531 COMMUNICATIONS							

12410225	500531	MS COMMUNICATIONS	11,464	10,855	9,042	8,585	12,485
TOTAL COMMUNICATIONS			11,464	10,855	9,042	8,585	12,485
500534 POSTAGE FEES							

12410225	500534	MS POSTAGE	2,002	2,003	2,567	2,350	2,200
TOTAL POSTAGE FEES			2,002	2,003	2,567	2,350	2,200
500550 PRINTING & BINDING							

12410225	500550	MS OFFICE PRINTING	1,194	734	785	1,668	1,800
TOTAL PRINTING & BINDING			1,194	734	785	1,668	1,800
500580 TRAVEL							

11100218	500580	MS GENERAL ED MILEAGE REIM	142	165	-	-	-
TOTAL TRAVEL			142	165	-	-	-
500610 GENERAL SUPPLIES							

11100202	500610	MS ART SUPPLIES	3,996	3,935	4,000	4,809	5,376
11100205	500610	MS LANGUAGE ART SUPPLIES	1,066	1,579	1,874	4,940	3,701
11100206	500610	MS FOR LANG SUPPLIES	971	289	414	1,000	500
11100207	500610	MS HEALTH GENERAL SUPPLIES	165	131	133	572	112
11100208	500610	MS PHYS ED SUPPLIES	-	-	-	39	-
11100209	500610	MS FACS SUPPLIES	3,131	3,331	2,584	3,550	3,175
11100211	500610	MS MATH SUPPLIES	3,090	899	1,136	2,171	1,772
11100212	500610	MS MUSIC SUPPLIES	362	593	-	120	232
11100213	500610	MS SCIENCE SUPPLIES	1,920	2,030	1,879	3,274	4,876
11100215	500610	MS SOCIAL STUDIES SUPPLIES	547	-	-	775	575
11100216	500610	MS TECH ED SUPPLIES	1,180	209	639	530	561
11100218	500610	MS GEN ED SUPPLIES	23,275	21,347	23,627	17,855	20,299
11100227	500610	MS READING SUPPLIES	-	-	-	250	-

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11410229	500610	MS CO CURR SUPPLIES	394	113	-	-	-
11420229	500610	MS ATHLETICS SUPPLIES	735	1,000	223	1,400	1,400
12120223	500610	MS GUIDANCE SUPPLIES	164	518	127	952	616
12134207	500610	MS NURSE SUPPLIES	1,569	1,476	1,431	1,500	1,500
12222224	500610	MS MEDIA SUPPLIES	793	-	776	1,017	672
12410225	500610	MS OFFICE SUPPLIES	2,130	2,240	2,441	2,700	2,750
TOTAL GENERAL SUPPLIES			45,489	39,691	41,283	47,454	48,117
 500640 BOOKS PRINTED MAT'L							

11100205	500640	MS LANGUAGE ART BOOKS	1,509	1,130	615	275	685
11100206	500640	MS FOREIGN LANG BOOKS	291	-	-	500	-
11100207	500640	MS GENERAL BOOKS	-	-	-	-	5,000
11100211	500640	MS MATH BOOKS	259	199	-	-	224
11100212	500640	MS MUSIC BOOKS	309	593	-	697	527
11100213	500640	MS SCIENCE BOOKS	3,286	(59)	-	-	-
11100215	500640	MS SOCIAL STUDIES BOOKS	262	1,040	194	5,000	-
11100218	500640	General Books	-	-	-	-	224
12134207	500640	MS NURSE BOOKS	-	-	-	-	95
12222224	500640	MS MEDIA BOOKS	4,852	5,941	4,919	7,000	6,500
TOTAL BOOKS PRINTED MAT'L			10,768	8,844	5,729	13,472	13,255
 500641 PERIODICALS							

11100218	500641	MS GENERAL PERIODICALS	-	571	758	923	1,474
12134207	500641	MS NURSE PERIODICALS	30	127	95	144	150
12222224	500641	MS MEDIA PERIODICALS	746	760	418	184	140
TOTAL PERIODICALS			776	1,458	1,271	1,251	1,764
 500650 SOFTWARE							

12120223	500650	MS GUIDANCE SOFTWARE	1,697	500	2,135	500	-
12222224	500650	MS MEDIA SOFTWARE	2,701	4,351	6,467	3,887	4,089
TOTAL SOFTWARE			4,398	4,851	8,602	4,387	4,089
 500731 NEW EQUIPMENT							

11100208	500731	MS PHYS ED NEW EQUIP	-	-	-	-	140
11100211	500731	MS MATH NEW EQUIPMENT	2,772	2,689	-	-	-
11100212	500731	MS MUSIC NEW EQUIP	-	1,827	-	2,870	-
11100213	500731	MS SCIENCE NEW EQUIP	-	754	-	-	-
11100216	500731	MS TECH ED NEW EQUIPMENT	200	457	-	-	1,680
11100218	500731	MS NEW EQUIPMENT GENERAL	-	5,771	3,123	392	168
11100241	500731	MS BAND NEW EQUIPMENT	-	-	-	-	734
TOTAL NEW EQUIPMENT			2,972	11,498	3,123	3,262	2,722

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500733 NEW FURNITURE & FIXTURES							

11100211	500733	MS MATH NEW FURN	-	-	-	-	336
11100218	500733	NEW FURNITURE & FIXTURES	80	9,731	8,926	5,098	560
12120223	500733	MS GUIDANCE NEW FURNITURE	-	-	-	-	510
TOTAL NEW FURNITURE & FIXTUR			80	9,731	8,926	5,098	1,406
500735 REPLACE EQUIPMENT							

11100202	500735	MS ART REPLACE EQUIPMENT	270	-	-	-	-
11100208	500735	PE REPLACE EQUIPMENT	751	822	767	810	560
11100209	500735	MS FACS REPLACE EQUIP	-	-	-	-	75
11100211	500735	MS MATH REPLACE EQUIP	-	-	-	1,110	1,960
11100213	500735	MS SCIENCE REPLACE EQUIPME	390	1,535	-	700	-
11100216	500735	MS TECH ED REPLACE EQUIP	-	95	340	320	95
11100218	500735	MS REPLACE EQUIPMENT	2,001	2,684	4,064	-	-
11100241	500735	MS BAND REPLACE EQUIPMENT	560	-	-	-	60
11420229	500735	MS ATHLETIC REPLACE EQUIPM	-	1,904	-	1,000	1,000
12134207	500735	MS NURSE REPLACE EQUIP	-	-	53	-	-
12410225	500735	MAIN OFFICE REPLACE EQUIP	-	-	-	5,500	1,620
TOTAL REPLACE EQUIPMENT			3,971	7,040	5,224	9,440	5,370
500737 REPLACE FURNITURE & FIXTURES							

11100216	500737	MS TECH ED REPLACE FURN	-	-	-	-	684
11100218	500737	MS REPLACE FURNITURE	1,214	-	-	-	-
TOTAL REPLACE FURNITURE & FI			1,214	-	-	-	684
500810 DUES & FEES							

11410229	500810	MS CO CURR DUES	-	350	350	400	500
12410225	500810	MS DUES PRINCIPAL	1,090	1,105	1,135	1,170	2,200
TOTAL DUES & FEES			1,090	1,455	1,485	1,570	2,700
TOTAL NON-SALARY RELATED EXPENSES			123,846	204,863	191,003	214,383	154,818
TOTAL IBER HOLMES GOVE MIDDLE SCHOOL			3,448,813	3,615,367	3,615,383	3,665,972	4,049,224