

RAYMOND SCHOOL DISTRICT
Expenditures by Object Codes (LRES)

		20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
500112 PROFESSIONAL EDUC SALARIES						

11100102	500112 ES ART SALARY	55,535	55,535	61,758	67,212	69,228
11100107	500112 ES HEALTH SALARY	68,182	68,182	71,494	72,537	74,654
11100108	500112 ES PHYS ED SALARY	63,065	63,065	65,493	67,212	39,900
11100112	500112 ES MUSIC SALARY	67,106	67,106	70,364	71,390	73,473
11100118	500112 ES GRADES K-3 SALARY	1,376,120	1,435,715	1,399,259	1,313,323	1,240,671
11100127	500112 ES READING SALARY	99,067	67,947	64,364	107,393	134,070
12120123	500112 ES GUIDANCE SALARY	81,172	81,222	50,295	54,736	141,935
12222124	500112 ES MEDIA SALARY	53,081	52,509	59,029	64,241	69,034
12490125	500112 ES TEAM LEADER SALARY	15,000	14,917	14,808	15,000	15,000
TOTAL PROFESSIONAL EDUC SALARIES		1,878,328	1,906,198	1,856,864	1,833,044	1,857,965
500113 PROFESSIONAL-OTHER						

11410129	500113 ES COCURR SALARY	1,757	2,600	6,433	7,200	7,116
12134107	500113 ES NURSE SALARY	48,706	51,035	53,587	57,516	60,500
TOTAL PROFESSIONAL OTHER		50,463	53,635	60,020	64,716	67,616
500114 AIDES SALARY						

11100118	500114 ES BEHAVIOR COACH SALAR	-	-	10,220	-	52,080
12134107	500114 ES NURSE AIDE SALARY	17,626	20,727	22,194	25,526	26,741
TOTAL AIDES SALARY		17,626	20,727	32,414	25,526	78,821
500115 OFFICE/CLERIC						

12410125	500115 ES SECRETARY SALARY	79,101	76,787	101,301	112,938	110,920
TOTAL OFFICE/CLERICAL		79,101	76,787	101,301	112,938	110,920
500118 PRINCIPAL SALARY						

12410125	500118 ES PRINCIPAL ADMIN SALAR	176,917	184,777	191,665	191,665	190,800
TOTAL PRINCIPAL SALARY		176,917	184,777	191,665	191,665	190,800

		20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
500119 LUNCH ROOM MONITOR						

11100118	500119 ES LUNCH ROOM MONITOR	-	-	4,000	-	-
TOTAL LUNCH ROOM MONITOR SALARY		-	-	4,000	-	-
500122 SUBSTITUTE SALARY						

11100118	500122 ES SUBSTITUTE SALARY	46,765	48,533	56,156	42,054	50,485
TOTAL SUBSTITUTES SALARY		46,765	48,533	56,156	42,054	50,485
500130 OVERTIME						

12410125	500130 OVERTIME SALARY-ES	-	249	276	-	-
TOTAL OVERTIME		-	249	276	-	-
TOTAL SALARIES		2,249,201	2,290,906	2,302,695	2,269,943	2,356,607
500211 HEALTH INSURANCE						

11100102	500211 ES ART HEALTH INS	9,237	9,644	8,038	8,863	11,079
11100108	500211 ES PHYS ED HEALTH INS	20,535	18,251	16,655	17,727	-
11100112	500211 ES MUSIC HEALTH INS	-	-	32,944	32,063	40,079
11100118	500211 ES TEACHERS HEALTH INS	259,823	359,112	241,162	256,148	301,353
11100127	500211 ES READING HEALTH INS	33,209	19,288	10,447	23,931	29,914
12120123	500211 ES GUIDANCE HEALTH INS	3,065	-	-	-	40,993
12134107	500211 ES NURSE HEALTH INS	20,081	16,106	21,317	17,532	29,256
12410125	500211 ES OFFICE HEALTH INS	80,488	63,726	72,665	82,926	80,813
TOTAL HEALTH INSURANCE		426,438	486,127	403,228	439,190	533,487
500212 DENTAL INSURANCE						

11100102	500212 ES ART DENTAL INS	569	569	822	798	836
11100108	500212 ES PHYS ED DENTAL INS	997	810	1,190	1,153	-
11100112	500212 ES MUSIC DENTAL INS	702	1,370	2,108	2,033	2,129
11100118	500212 ES TEACHERS DENTAL INS	17,745	19,667	25,304	23,801	23,931
11100127	500212 ES READING DENTAL INS	1,486	1,142	527	1,153	2,129
12120123	500212 ES GUIDANCE DENTAL INS	948	1,711	691	798	2,965

		20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
12222124	500212 ES MEDIA DENTAL INS	569	569	2,099	2,033	2,129
12410125	500212 ES OFFICE DENTAL INS	2,963	2,627	2,945	3,339	1,520
TOTAL DENTAL INSURANCE		25,978	28,466	35,686	35,108	35,639

500213 LIFE INSURANCE

11100102	500213 ES ART LIFE INS	36	36	36	36	36
11100107	500213 ES HEALTH TCHR LIFE INS	36	36	36	36	36
11100108	500213 ES PHYS ED LIFE INS	36	36	30	36	36
11100112	500213 ES MUSIC LIFE INS	36	36	36	36	36
11100118	500213 ES TEACHERS LIFE INS	898	917	834	828	1,008
11100127	500213 ES READING LIFE INS	66	57	51	72	72
12120123	500213 ES GUIDANCE LIFE INS	60	66	30	36	72
12134107	500213 ES NURSE LIFE INS	116	118	97	122	122
12222124	500213 ES MEDIA LIFE INS	37	36	36	36	36
12410125	500213 ES OFFICE LIFE INS	254	251	255	259	259
TOTAL LIFE INSURANCE		1,574	1,587	1,440	1,497	1,713

500214 DISABILITY INSURANCE

11100118	500214 ES BEHAVIOR COACH DISAB	-	-	-	-	116
12134107	500214 ES NURSE DISABILITY INS	94	115	80	105	118
12410125	500214 ES OFFICE DISABILITY INS	273	273	273	273	273
TOTAL DISABILITY INSURANCE		367	388	353	378	507

500220 SOCIAL SECURITY

11100102	500220 ES ART SOC SECURITY	4,175	4,154	4,648	5,076	5,212
11100107	500220 ES HEALTH TCHR SOC SECUF	5,216	5,216	5,469	5,549	5,711
11100108	500220 ES PHYS ED SOC SECURITY	4,605	4,620	4,834	4,981	3,052
11100112	500220 ES MUSIC SOC SECURITY	5,007	4,999	5,283	4,773	5,539
11100118	500220 ES TEACHERS SOC SECURITY	105,159	108,599	108,072	103,537	99,177
11100127	500220 ES READING SOC SECURITY	7,384	5,142	4,623	7,576	9,948
11410129	500220 ES COCURR SOC SECURITY	134	199	492	551	544
12120123	500220 ES GUIDANCE SOC SECURITY	6,181	6,172	3,848	4,187	10,460
12134107	500220 ES NURSE SOC SECURITY	4,711	5,222	5,511	6,098	6,397
12222124	500220 ES MEDIA SOC SECURITY	3,850	3,902	4,380	4,862	5,227
12410125	500220 ES OFFICE SOC SECURITY	18,976	19,538	21,610	22,615	22,126
12490125	500220 ES TEAM LEADER SOC SEC	1,146	1,141	1,132	1,148	1,148
TOTAL SOCIAL SECURITY		166,545	168,902	169,903	170,953	174,541

		20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
500231 NON TEACHER RETIREMENT						

11100118	500231 ES BEHAVIOR COACH NONT	-	-	-	-	7,046
11410129	500231 ES COCURRIC NONTEACH RE	196	281	413	-	-
12410125	500231 ES OFFICE NON TCHR RETIRI	8,884	10,745	14,106	15,281	15,007
TOTAL NON TEACHER RETIREMENT		9,080	11,026	14,520	15,281	22,053
500232 TEACHER RETIREMENT						

11100102	500232 ES ART TEACHER RETIREMN	9,885	11,673	12,982	13,200	13,596
11100107	500232 HEALTH TCHR RETIREMENT	12,136	14,332	15,028	14,246	14,662
11100108	500232 ES PHYS ED TEACHER RETIRI	11,225	13,256	13,767	13,200	7,836
11100112	500232 ES MUSIC TEACHER RETIREN	11,945	14,106	14,791	14,021	14,430
11100118	500232 ES TEACHER RETIREMNT	244,962	301,848	294,810	274,297	252,842
11100127	500232 ES READING TEACHER RETIR	17,634	14,603	13,529	21,092	26,331
11410129	500232 TEACHER RETIREMENT	-	126	650	1,414	1,398
12120123	500232 ES GUIDANCE TEACHER RET	14,381	17,073	10,572	10,750	27,876
12134107	500232 ES NURSE TEACHER RETIREN	8,570	10,728	11,264	11,295	11,882
12222124	500232 ES MEDIA RETIREMENT	9,448	11,037	12,408	12,617	13,558
12410125	500232 ES OFFICE TEACHER RETIREP	31,491	38,840	40,288	37,643	37,473
12490125	500232 ES TEAM LEADER RETIREME	2,669	3,136	3,113	2,946	2,946
TOTAL TEACHER RETIREMENT		374,347	450,758	443,200	426,721	424,830
500240 TUITION REIMBURSEMENT						

12134107	500240 ES NURSE TUITION REIMBU	-	-	5,760	-	-
12410125	500240 ES PRINCIPAL ADMIN COUR	100	159	1,025	800	800
TOTAL TUITION REIMBURSEMENT		100	159	6,785	800	800
500241 WORKSHP REIMBURSEMENT						

12134107	500241 ES NURSE WORKSHOP	1,564	-	-	200	200
TOTAL WORKSHP REIMBURSEMENT		1,564	-	-	200	200
TOTAL BENEFITS		1,005,994	1,147,413	1,075,114	1,090,128	1,193,770
TOTAL SALARY AND BENEFITS		3,255,195	3,438,319	3,377,809	3,360,071	3,550,377

		20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
500320 PROF DEVELOP SERV.						

12410125	500320 ES PRINCIPAL ADMIN CONF	-	1,159	525	1,000	1,000
TOTAL PROF DEVELOP SERV.		-	1,159	525	1,000	1,000
500321 PROF DEVELOP-INSTRUCT						

12410125	500321 ES CONTRACTED PROFESSIC	-	202	1,762	-	-
TOTAL PROF DEVELOP-INSTRUCT		-	202	1,762	-	-
500430 REPAIRS						

12134107	500430 ES NURSE REPAIRS	-	-	-	75	75
TOTAL REPAIRS		-	-	-	75	75
500442 LEASE/RENTAL						

12410125	500442 ES OFFICE EQUIP LEASES	16,648	15,743	17,301	16,260	9,916
TOTAL LEASE/RENTAL		16,648	15,743	17,301	16,260	9,916
500519 STUDENT TRANSPORTATION						

12725129	500519 ES FIELD TRIP TRANSPORT	-	2,517	2,304	3,600	3,600
TOTAL STUDENT TRANSPORTATION		-	2,517	2,304	3,600	3,600
500531 COMMUNICATIONS						

12410125	500531 ES COMMUNICATIONS	8,791	15,276	14,336	18,249	17,999
TOTAL COMMUNICATIONS		8,791	15,276	14,336	18,249	17,999
500534 POSTAGE FEES						

12410125	500534 ES POSTAGE	1,000	1,523	-	1,800	1,800

	20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
TOTAL POSTAGE FEES	1,000	1,523	-	1,800	1,800
500550 PRINTING & BINDING					

12410125 500550 ES OFFICE PRINTING	-	-	-	700	700
TOTAL PRINTING & BINDING	-	-	-	700	700
500580 TRAVEL					

11100118 500580 ES STAFF MILEAGE REIMB	-	156	-	-	-
TOTAL TRAVEL	-	156	-	-	-
500610 GENERAL SUPPLIES					

11100102 500610 ES ART SUPPLIES	1,371	1,564	949	1,310	1,310
11100105 500610 ES LANGUAGE ART SUPPLIES	5,202	5,501	5,618	7,050	7,050
11100107 500610 ES HEALTH SUPPLIES	1,371	944	1,002	3,360	1,000
11100108 500610 ES PHYS ED SUPPLIES	159	100	-	150	40
11100111 500610 ES MATH SUPPLIES	6,050	12,659	11,995	14,102	4,852
11100112 500610 ES MUSIC SUPPLIES	1,695	1,290	1,166	1,360	1,330
11100113 500610 ES SCIENCE SUPPLIES	531	765	189	800	800
11100118 500610 ES GEN ED SUPPLIES	21,568	19,851	16,861	18,709	14,585
11100127 500610 ES READING SUPPLIES	991	-	703	1,000	1,000
12120123 500610 ES GUIDANCE SUPPLIES	391	99	239	400	400
12134107 500610 ES NURSE SUPPLIES	2,295	1,777	980	1,800	1,800
12190118 500610 ES PUPIL TESTING	1,326	760	760	1,575	1,575
12222124 500610 ES MEDIA SUPPLIES	1,425	1,568	978	1,000	1,000
12410125 500610 ES OFFICE SUPPLIES	1,154	1,024	519	1,000	1,000
TOTAL GENERAL SUPPLIES	45,530	47,901	41,958	53,616	37,742
500640 BOOKS PRINTED MAT'L					

11100127 500640 ES READING BOOKS	6,962	-	1,193	1,000	1,000
12222124 500640 ES MEDIA BOOKS	3,960	3,183	1,493	2,625	2,887
TOTAL BOOKS PRINTED MAT'L	10,922	3,183	2,686	3,625	3,887
500641 PERIODICALS					

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

11100118	500641	ES GENERAL PERIODICALS	2,961	2,700	3,033	3,200	3,200
12222124	500641	ES MEDIA PERIODICALS	137	128	-	140	140
TOTAL PERIODICALS			3,098	2,828	3,033	3,340	3,340
500650	SOFTWARE						

12120123	500650	ES GUIDANCE SOFTWARE	-	350	350	-	-
12222124	500650	ES MEDIA SOFTWARE	7,337	15,675	12,326	15,442	16,267
TOTAL SOFTWARE			7,337	16,025	12,676	15,442	16,267
500731	NEW EQUIPMENT						

11100108	500731	ES PHYS ED NEW EQUIP	250	541	222	375	485
12134107	500731	ES NURSE NEW EQUIPMENT	635	-	-	-	-
TOTAL NEW EQUIPMENT			885	541	222	375	485
500733	NEW FURNITURE & FIXTURES						

11100118	500733	ES NEW FURNITURE GENER/	2,480	659	334	408	-
TOTAL NEW FURNITURE & FIXTUR			2,480	659	334	408	-
500735	REPLACE EQUIPMENT						

11100118	500735	ES REPLACE EQUIP GENERAL	-	-	-	900	-
TOTAL REPLACE EQUIPMENT			-	-	-	900	-
500737	REPLACE FURNITURE & FIXTURES						

11100118	500737	ES REPLACE FURNITURE GEN	321	3,200	-	1,892	1,800
TOTAL REPLACE FURNITURE & FI			321	3,200	-	1,892	1,800
500810	DUES & FEES						

12134107	500810	ES NURSE DUES	-	-	-	100	100

	20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
12410125 500810 ES DUES PRINCIPAL	1,550	1,650	1,598	1,800	1,800
TOTAL DUES & FEES	1,550	1,650	1,598	1,900	1,900
TOTAL NON-SALARY RELATED EXPENSES	98,563	112,562	98,736	123,182	100,511
TOTAL LAMPREY RIVER ELEMENTARY SCHOOL	3,353,758	3,550,880	3,476,545	3,483,253	3,650,888