

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					

1110010 500112 ES ART SALARY	55,535	55,535	61,758	67,212	69,228
1110010 500112 ES HEALTH SALARY	68,182	68,182	71,494	72,537	74,654
1110010 500112 ES PHYS ED SALARY	63,065	63,065	65,493	67,212	39,900
1110011 500112 ES MUSIC SALARY	67,106	67,106	70,364	71,390	73,473
1110011 500112 ES GRADES K-3 SALARY	1,376,120	1,435,715	1,399,259	1,313,323	1,240,671
1110012 500112 ES READING SALARY	99,067	67,947	64,364	107,393	134,070
1212012 500112 ES GUIDANCE SALARY	81,172	81,222	50,295	54,736	141,935
1222212 500112 ES MEDIA SALARY	53,081	52,509	59,029	64,241	69,034
1249012 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					

1141012 500113 ES COCURR SALARY	1,757	2,600	6,433	7,200	7,116
1213410 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					

1110011 500114 ES BEHAVIOR COACH SALA	-	-	10,220	-	52,080
1213410 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					

1241012 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					

1241012 500118 ES PRINCIPAL ADMIN SALA	176,917	184,777	191,665	191,665	190,800

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TOTAL PRINCIPAL SALARY	176,917	184,777	191,665	191,665	190,800
500119 LUNCH ROOM MONITOR					

1110011: 500119 ES LUNCH ROOM MONITO	-	-	4,000	-	-
TOTAL LUNCH ROOM MONITOR SALARY	-	-	4,000	-	-
500122 SUBSTITUTE SALARY					

1110011: 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					

1241012: 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					

1110010: 500211 ES ART HEALTH INS	9,237	9,644	8,038	8,863	11,079
1110010: 500211 ES PHYS ED HEALTH INS	20,535	18,251	16,655	17,727	-
1110011: 500211 ES MUSIC HEALTH INS	-	-	32,944	32,063	40,079
1110011: 500211 ES TEACHERS HEALTH INS	259,823	359,112	241,162	256,148	301,353
1110012: 500211 ES READING HEALTH INS	33,209	19,288	10,447	23,931	29,914
1212012: 500211 ES GUIDANCE HEALTH INS	3,065	-	-	-	40,993
1213410: 500211 ES NURSE HEALTH INS	20,081	16,106	21,317	17,532	29,256
1241012: 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					

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1110010: 500212 ES ART DENTAL INS	569	569	822	798	836
1110010: 500212 ES PHYS ED DENTAL INS	997	810	1,190	1,153	-
1110011: 500212 ES MUSIC DENTAL INS	702	1,370	2,108	2,033	2,129
1110011: 500212 ES TEACHERS DENTAL INS	17,745	19,667	25,304	23,801	23,931
1110012: 500212 ES READING DENTAL INS	1,486	1,142	527	1,153	2,129
1212012: 500212 ES GUIDANCE DENTAL INS	948	1,711	691	798	2,965
1222212: 500212 ES MEDIA DENTAL INS	569	569	2,099	2,033	2,129
1241012: 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					

1110010: 500213 ES ART LIFE INS	36	36	36	36	36
1110010: 500213 ES HEALTH TCHR LIFE INS	36	36	36	36	36
1110010: 500213 ES PHYS ED LIFE INS	36	36	30	36	36
1110011: 500213 ES MUSIC LIFE INS	36	36	36	36	36
1110011: 500213 ES TEACHERS LIFE INS	898	917	834	828	1,008
1110012: 500213 ES READING LIFE INS	66	57	51	72	72
1212012: 500213 ES GUIDANCE LIFE INS	60	66	30	36	72
1213410: 500213 ES NURSE LIFE INS	116	118	97	122	122
1222212: 500213 ES MEDIA LIFE INS	37	36	36	36	36
1241012: 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					

1110011: 500214 ES BEHAVIOR COACH DISAI	-	-	-	-	116
1213410: 500214 ES NURSE DISABILITY INS	94	115	80	105	118
1241012: 500214 ES OFFICE DISABILITY INS	273	273	273	273	273
TOTAL DISABILITY INSURANCE	367	388	353	378	507
500220 SOCIAL SECURITY					

1110010: 500220 ES ART SOC SECURITY	4,175	4,154	4,648	5,076	5,212

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1110010 500220 ES HEALTH TCHR SOC SECU	5,216	5,216	5,469	5,549	5,711
1110010 500220 ES PHYS ED SOC SECURITY	4,605	4,620	4,834	4,981	3,052
1110011 500220 ES MUSIC SOC SECURITY	5,007	4,999	5,283	4,773	5,539
1110011 500220 ES TEACHERS SOC SECURIT	105,159	108,599	108,072	103,537	99,177
1110012 500220 ES READING SOC SECURITY	7,384	5,142	4,623	7,576	9,948
1141012 500220 ES COCURR SOC SECURITY	134	199	492	551	544
1212012 500220 ES GUIDANCE SOC SECURIT	6,181	6,172	3,848	4,187	10,460
1213410 500220 ES NURSE SOC SECURITY	4,711	5,222	5,511	6,098	6,397
1222212 500220 ES MEDIA SOC SECURITY	3,850	3,902	4,380	4,862	5,227
1241012 500220 ES OFFICE SOC SECURITY	18,976	19,538	21,610	22,615	22,126
1249012 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
500231 NON TEACHER RETIREMENT					

1110011 500231 ES BEHAVIOR COACH NON	-	-	-	-	7,046
1141012 500231 ES COCURRIC NONTEACH F	196	281	413	-	-
1241012 500231 ES OFFICE NON TCHR RETIF	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					

1110010 500232 ES ART TEACHER RETIREMI	9,885	11,673	12,982	13,200	13,596
1110010 500232 HEALTH TCHR RETIREMENT	12,136	14,332	15,028	14,246	14,662
1110010 500232 ES PHYS ED TEACHER RETIF	11,225	13,256	13,767	13,200	7,836
1110011 500232 ES MUSIC TEACHER RETIRE	11,945	14,106	14,791	14,021	14,430
1110011 500232 ES TEACHER RETIREMNT	244,962	301,848	294,810	274,297	252,842
1110012 500232 ES READING TEACHER RETI	17,634	14,603	13,529	21,092	26,331
1141012 500232 TEACHER RETIREMENT	-	126	650	1,414	1,398
1212012 500232 ES GUIDANCE TEACHER RE	14,381	17,073	10,572	10,750	27,876
1213410 500232 ES NURSE TEACHER RETIRE	8,570	10,728	11,264	11,295	11,882
1222212 500232 ES MEDIA RETIREMENT	9,448	11,037	12,408	12,617	13,558
1241012 500232 ES OFFICE TEACHER RETIRE	31,491	38,840	40,288	37,643	37,473
1249012 500232 ES TEAM LEADER RETIREM	2,669	3,136	3,113	2,946	2,946
TOTAL TEACHER RETIREMENT	374,347	450,758	443,200	426,721	424,830

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500240 TUITION REIMBURSEMENT					

1213410' 500240 ES NURSE TUITION REIMBL	-	-	5,760	-	-
1241012! 500240 ES PRINCIPAL ADMIN COUF	100	159	1,025	800	800
TOTAL TUITION REIMBURSEMENT	100	159	6,785	800	800
500241 WORKSHP REIMBURSEMENT					

1213410' 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
500320 PROF DEVELOP SERV.					

1241012! 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					

1241012! 500321 ES CONTRACTED PROFESSI	-	202	1,762	-	-
TOTAL PROF DEVELOP-INSTRUCT	-	202	1,762	-	-
500430 REPAIRS					

1213410' 500430 ES NURSE REPAIRS	-	-	-	75	75
TOTAL REPAIRS	-	-	-	75	75

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500442 LEASE/RENTAL					

1241012! 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					

1272512! 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					

1241012! 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					

1241012! 500534 ES POSTAGE	1,000	1,523	-	1,800	1,800
TOTAL POSTAGE FEES	1,000	1,523	-	1,800	1,800
500550 PRINTING & BINDING					

1241012! 500550 ES OFFICE PRINTING	-	-	-	700	700
TOTAL PRINTING & BINDING	-	-	-	700	700
500580 TRAVEL					

1110011! 500580 ES STAFF MILEAGE REIMB	-	156	-	-	-
TOTAL TRAVEL	-	156	-	-	-

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500610 GENERAL SUPPLIES					

1110010: 500610 ES ART SUPPLIES	1,371	1,564	949	1,310	1,310
1110010: 500610 ES LANGUAGE ART SUPPLIES	5,202	5,501	5,618	7,050	7,050
1110010: 500610 ES HEALTH SUPPLIES	1,371	944	1,002	3,360	1,000
1110010: 500610 ES PHYS ED SUPPLIES	159	100	-	150	40
1110011: 500610 ES MATH SUPPLIES	6,050	12,659	11,995	14,102	4,852
1110011: 500610 ES MUSIC SUPPLIES	1,695	1,290	1,166	1,360	1,330
1110011: 500610 ES SCIENCE SUPPLIES	531	765	189	800	800
1110011: 500610 ES GEN ED SUPPLIES	21,568	19,851	16,861	18,709	14,585
1110012: 500610 ES READING SUPPLIES	991	-	703	1,000	1,000
1212012: 500610 ES GUIDANCE SUPPLIES	391	99	239	400	400
1213410: 500610 ES NURSE SUPPLIES	2,295	1,777	980	1,800	1,800
1219011: 500610 ES PUPIL TESTING	1,326	760	760	1,575	1,575
1222212: 500610 ES MEDIA SUPPLIES	1,425	1,568	978	1,000	1,000
1241012: 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					

1110012: 500640 ES READING BOOKS	6,962	-	1,193	1,000	1,000
1222212: 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					

1110011: 500641 ES GENERAL PERIODICALS	2,961	2,700	3,033	3,200	3,200
1222212: 500641 ES MEDIA PERIODICALS	137	128	-	140	140
TOTAL PERIODICALS	3,098	2,828	3,033	3,340	3,340
500650 SOFTWARE					

1212012: 500650 ES GUIDANCE SOFTWARE	-	350	350	-	-

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1222212 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					

1110010 500731 ES PHYS ED NEW EQUIP	250	541	222	375	485
1213410 500731 ES NURSE NEW EQUIPMEN	635	-	-	-	-
TOTAL NEW EQUIPMENT	885	541	222	375	485
500733 NEW FURNITURE & FIXTURES					

1110011 500733 ES NEW FURNITURE GENEI	2,480	659	334	408	-
TOTAL NEW FURNITURE & FIXTUR	2,480	659	334	408	-
500735 REPLACE EQUIPMENT					

1110011 500735 ES REPLACE EQUIP GENERA	-	-	-	900	-
TOTAL REPLACE EQUIPMENT	-	-	-	900	-
500737 REPLACE FURNITURE & FIXTURES					

1110011 500737 ES REPLACE FURNITURE GE	321	3,200	-	1,892	1,800
TOTAL REPLACE FURNITURE & FI	321	3,200	-	1,892	1,800
500810 DUES & FEES					

1213410 500810 ES NURSE DUES	-	-	-	100	100
1241012 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

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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