

RAYMOND SCHOOL DISTRICT
Expenditures by Object Codes (Student Services)

			20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
500111	ADMIN SALARY						

12330019	500111 EXECUTIVE DIRECTOR OF ST	92,000	182,703	110,329	115,000	124,200	
12330119	500111 ES DEAN OF STUDENT SUPP	-	-	80,000	80,000	82,500	
12330219	500111 MS DEAN OF STUDENT SUPP	-	-	85,000	85,000	82,500	
12330319	500111 HS DEAN OF STUDENT SUPP	-	-	80,000	80,000	82,500	
TOTAL REG SALARY		92,000	182,703	355,329	360,000	371,700	

500112 PROFESSIONAL EDUC SALARIES

11210219	500112 MS SPEC ED SEL TEACHER	-	-	-	-	43,340	
12150119	500112 ES SPEECH THERAPIST	-	-	-	-	34,264	
12150319	500112 HS SPEECH THERAPIST	-	-	-	-	22,842	
11215119	500112 ES RESOURCE SALARY	37,873	-	-	-	-	
11215219	500112 MS RESOURCE SALARY	246,257	208,141	230,741	315,548	322,566	
11215319	500112 HS RESOURCE SALARY	53,583	-	116	48,999	51,796	
11220119	500112 ES SPED BLDG COORDINATC	37,679	-	-	-	-	
11220219	500112 MS SPED BLDG COORDINATC	96,484	-	-	-	-	
11230119	500112 ES INCLUSION SALARY	210,480	154,683	225,552	262,965	267,629	
11230219	500112 MS INCLUSION SALARY	57,834	57,777	66,213	69,925	75,141	
11230319	500112 HS INCLUSION SALARY	201,126	86,667	144,397	183,808	163,220	
11260019	500112 DW ELL SALARY	36,373	36,176	43,827	38,427	36,352	
11280119	500112 ES PRESCHOOL SALARY	41,551	41,671	46,208	50,287	54,039	
12330019	500112 DW SPECIAL EDUC COORDIN	-	76,500	-	-	-	
TOTAL PROFESSIONAL EDUC SALARIES		1,019,239	661,615	757,054	969,959	1,071,189	

500113 PROFESSIONAL-OTHER

11200019	500113 DW BEHAVIOR LEAD COACH	-	-	-	-	37,300	
12139000	500113 DIRECTOR OF HEALTH & WE	-	-	-	-	100,700	
12139100	500113 BEHAVIOR TEACHER SALARY	-	-	-	-	39,900	
11250019	500113 DW TUTORS	220	-	600	1,500	1,500	
11280019	500113 EXTENDED SCH YR. SALARY	44,097	54,034	41,039	45,628	54,011	
12113118	500113 ES SOCIAL WORKER	26,448	26,818	113,641	114,393	65,155	
12113218	500113 MS SOCIAL WORKER SALARY	22,977	24,865	-	31,404	-	
12113318	500113 HS SOCIAL WORKER SALARY	8,203	10,479	-	17,100	62,535	
12140019	500113 DW PSYCHOLOGIST	-	-	-	-	61,280	
12163019	500113 DW OCCUP. THERAPIST SAL	70,402	69,269	72,837	74,903	77,091	
TOTAL PROFESSIONAL OTHER		172,346	185,465	228,117	284,928	499,472	

500114 AIDES SALARY

			20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
11200119	500114	ES SPEC EDU AIDES SALARY	309,169	238,322	204,108	317,689	329,729
11200219	500114	MS SPEC EDU AIDES SALARY	256,811	240,857	249,279	402,417	364,164
11200319	500114	HS SPEC EDU AIDES SALARY	186,752	130,569	88,695	259,620	186,120
11280119	500114	ES PRESCHOOL AIDE SALARY	-	52,359	35,890	58,965	124,091
TOTAL AIDES SALARY			752,731	662,107	577,973	1,038,691	1,004,104
500115 OFFICE/CLERIC							

12330019	500115	SPEC EDU OFF CLERICAL SAL	35,416	38,043	41,697	44,307	44,370
TOTAL OFFICE/CLERICAL			35,416	38,043	41,697	44,307	44,370
500130 OVERTIME SALARY							

12330019	500130	OVERTIME SALARY-SS	-	-	-	-	-
TOTAL OVERTIME SALARY			-	-	-	-	-
TOTAL SALARIES			2,071,733	1,729,934	1,960,170	2,697,885	2,990,835
500211 HEALTH INSURANCE							

11200019	500211	DW BEHAVIOR LEAD COACH	-	-	-	-	11,079
11200119	500211	ES SPED HEALTH INS	248,011	215,549	139,616	184,962	210,210
11200219	500211	MS SPED HEALTH INS	264,381	270,882	145,494	287,524	282,809
11200319	500211	HS SPED HEALTH INS	209,498	119,746	50,138	157,788	130,027
11210219	500211	MS SPEC ED SEL HEALTH INS	-	-	-	-	22,158
11215119	500211	ES RESOURCE HEALTH INS	24,941	-	-	-	-
11215219	500211	MS RESOURCE HEALTH INS	51,584	33,486	29,716	41,658	74,230
11215319	500211	HS RESOURCE HEALTH INS	9,237	-	-	8,863	22,158
11220219	500211	MS SPED BLDG COORDTR HE	19,753	-	-	-	-
11230119	500211	ES INCLUSION HEALTH	31,641	29,140	25,917	44,316	33,237
11230219	500211	MS INCLUSION HEALTH	24,941	26,039	21,704	23,931	29,914
11230319	500211	HS INCLUSION HEALTH	34,178	16,039	34,974	32,794	29,914
11280019	500211	EXTENDED SCH YR. HEALTH	-	-	-	-	-
11280119	500211	ES PRESCHOOL HEALTH INS	24,941	95,446	63,209	88,799	131,768
12113118	500211	ES SW HEALTH INS	32	-	15,853	8,961	29,914
12113218	500211	MS SOCIAL WORKER HEALTH	667	2,255	-	3,387	-
12113318	500211	HS SOCIAL WORKER HEALTH	985	3,382	-	5,081	29,914
12139000	500211	DIRECTOR OF HEALTH HEAL	-	-	-	-	29,914
12139100	500211	BEHAVIOR TEACHER HEALTH	-	-	-	-	22,158
12140019	500211	DW PSYCHOLOGIST HEALTH	-	-	-	-	8,090
12150119	500211	ES SPEECH PATH HEALTH IN:	-	-	-	-	13,295
12150319	500211	HS SPEECH PATH HEALTH IN	-	-	-	-	8,863
12163019	500211	OCCUP. THERAPIST HEALTH	18,474	19,288	16,077	17,727	22,158
12330019	500211	DW SPECIAL EDUC HEALTH I	25,581	61,335	25,780	26,687	51,585
12330119	500211	ES DEAN HEALTH INSURANC	-	-	21,544	24,194	29,914
12330219	500211	MS DEAN HEALTH INSURAN	-	-	21,544	24,194	-
12330319	500211	HS DEAN HEALTH INSURANC	-	-	-	-	29,914

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		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
TOTAL HEALTH INSURANCE		988,843	892,587	611,565	980,866	1,253,223
500212 DENTAL INSURANCE						

11200019	500212 DW BEHAVIOR COACH LEAD	-	-	-	-	760
11200119	500212 ES SPED DENTAL INS	-	3	(40)	-	-
11210219	500212 MS SPEC ED SEL DENTAL IN	-	-	-	-	1,208
11215119	500212 ES RESOURCE DENTAL INS	1,370	-	-	-	-
11215219	500212 MS RESOURCE DENTAL INS	4,348	4,586	5,796	7,252	6,674
11215319	500212 HS RESOURCE DENTAL INS	569	-	-	798	1,208
11220219	500212 MS SPED BLDG COORDTR DE	2,291	-	-	-	-
11230119	500212 ES INCLUSION DENTAL	2,856	2,817	5,061	4,782	4,180
11230219	500212 MS INCLUSION DENTAL	1,370	1,370	2,108	1,951	2,129
11230319	500212 HS INCLUSION DENTAL	2,508	839	3,030	1,980	3,337
11280119	500212 ES PRESCHOOL DENTAL INS	1,370	1,370	2,108	2,033	2,129
12113118	500212 ES SW DENTAL	3	-	1,285	725	2,399
12113218	500212 MS SOCIAL WORKER DENTA	78	284	-	390	-
12113318	500212 HS SOCIAL WORKER DENTAL	115	425	-	390	2,399
12139000	500212 DIRECTOR OF HEALTH DENT.	-	-	-	-	2,399
12139100	500212 BEHAVIOR TEACHER DENTAL	-	-	-	-	1,208
12140019	500212 DW PSYCHOLOGIST DENTAL	-	-	-	-	557
12150119	500212 ES SPEECH THERAPIST DENT	-	-	-	-	817
12150319	500212 HS SPEECH THERAPIST DENT	-	-	-	-	544
12163019	500212 OCCUP. THERAPIST DENTAL	810	810	1,190	1,153	1,208
12330019	500212 DW SPECIAL EDUC DENTAL I	1,771	5,227	2,458	2,024	3,496
12330119	500212 ES DEAN DENTAL INSURANC	-	-	2,257	2,291	2,399
12330219	500212 MS DEAN DENTAL INSURAN	-	-	2,257	2,291	2,399
12330319	500212 HS DEAN DENTAL INSURANC	-	-	714	725	760
TOTAL DENTAL INSURANCE		19,462	17,733	28,223	28,785	42,210
500213 LIFE INSURANCE						

11200019	500213 DW BEHAVIOR COACH LEAD	-	-	-	-	108
11200119	500213 ES SPED LIFE INS	263	195	163	216	259
11200219	500213 MS SPED LIFE INS	230	204	177	274	246
11200319	500213 HS SPED LIFE INSURANCE	165	103	62	173	117
11210219	500213 MS SPEC ED SEL LIFE INS	-	-	-	-	36
11215119	500213 ES RESOURCE LIFE INS	30	-	-	-	-
11215219	500213 MS RESOURCE LIFE INS	174	144	129	180	180
11215319	500213 HS RESOURCE LIFE INS	30	-	-	36	36
11220119	500213 ES SPED BLDG COORDINATC	63	-	-	-	-
11220219	500213 MS SPED BLDG COORDINATC	108	-	-	-	-
11230119	500213 ES INCLUSION LIFE	138	111	171	180	180
11230219	500213 MS INCLUSION LIFE	36	36	36	36	36
11230319	500213 HS INCLUSION LIFE	102	48	87	72	108
11260019	500213 DW ELL LIFE	36	36	30	36	36
11280119	500213 ES PRESCHOOL LIFE INS	36	77	62	79	107
12113118	500213 ES SOCIAL WORKER LIFE INS	-	-	-	-	108

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		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
12113218	500213 MS SOCIAL WORKER LIFE IN	-	-	-	-	-
12113318	500213 HS SOCIAL WORKER LIFE INS	-	-	-	-	108
12139000	500213 DIRECTOR OF HEALTH LIFE II	-	-	-	-	108
12139100	500213 BEHAVIOR TEACHER LIFE INS	-	-	-	-	36
12140019	500213 DW PSYCHOLOGIST LIFE INS	-	-	-	-	73
12150119	500213 ES SPEECH THERAPIST LIFE II	-	-	-	-	22
12150319	500213 HS SPEECH THERAPIST LIFE I	-	-	-	-	14
12163019	500213 OCCUP. THERAPIST LIFE INS	36	36	36	36	36
12330019	500213 DW SPECIAL EDUC LIFE INS	122	338	113	122	122
12330119	500213 ES DEAN LIFE INSURANCE	-	-	108	108	108
12330219	500213 MS DEAN LIFE INSURANCE	-	-	108	108	108
12330319	500213 HS DEAN LIFE INSURANCE	-	-	108	108	108
TOTAL LIFE INSURANCE		1,567	1,327	1,389	1,764	2,400

500214 DISABILITY INSURANCE

11220119	500214 ES SPED COORD DISABILITY I	80	-	-	-	-
11220219	500214 MS SPED COORD DISABILITY	137	-	-	-	-
12139000	500214 DIRECTOR OF HEALTH LTD	-	-	-	-	137
12140019	500214 DW PSYCHOLOGIST DISABILI	-	-	-	-	95
12150119	500214 ES SPEECH THERAPIST LTS	-	-	-	-	82
12150319	500214 HS SPEECH THERAPIST LTS	-	-	-	-	55
12330019	500214 DW SPECIAL EDUC DISABILIT	137	410	125	137	137
12330119	500214 ES DEAN LONG TERM DISAB	-	-	137	137	137
12330219	500214 MS DEAN DISABILITY INSUR/	-	-	137	137	137
12330319	500214 HS DEAN DISABILITY INSURA	-	-	-	137	137
TOTAL DISABILITY INSURANCE		353	410	398	548	917

500220 SOCIAL SECURITY

11200019	500220 DW BEHAVIOR COACH LEAD	-	-	-	-	2,770
11200119	500220 ES SPED SOC SECURITY	20,638	15,785	14,160	21,828	22,252
11200219	500220 MS SPED SOC SECURITY	16,621	15,341	16,393	27,706	26,106
11200319	500220 HS SPED SOC SECURITY	12,030	8,841	5,956	18,205	12,279
11210219	500220 MS SPEC ED SEL SOC SECURI	-	-	-	-	3,316
11215119	500220 ES RESOURCE SOC SECURITY	2,510	-	-	-	-
11215219	500220 MS RESOURCE SOC SECURIT	18,150	15,486	17,026	23,616	23,904
11215319	500220 HS RESOURCE SOC SECURITY	3,873	-	8	3,683	3,764
11220119	500220 ES SPED BLDG COORDTR SO	2,883	-	-	-	-
11220219	500220 MS SPED BLDG COORDTR SC	6,884	-	-	-	-
11230119	500220 ES INCLUSION SOC SEC	15,567	11,509	16,969	19,679	20,222
11230219	500220 MS INCLUSION SOC SEC	3,960	3,949	4,611	5,093	5,440
11230319	500220 HS INCLUSION SOC SECURIT	14,849	6,432	10,439	8,210	11,908
11250019	500220 DW TUTOR SOC SECURITY	17	-	46	115	115
11260019	500220 DW ELL SOC SEC	2,783	2,768	3,353	2,940	2,781
11280019	500220 EXTENDED SCH YR. SOC SEC	3,374	4,134	3,140	3,491	4,132
11280119	500220 ES PRESCHOOL SOC SECURIT	2,768	5,889	4,558	6,881	9,037
12113118	500220 ES SOCIAL WORKER SOCIAL	-	-	-	-	4,207

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		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
12113218	500220 MS SOCIAL WORKER SOCIAL	-	-	-	-	-
12113318	500220 HS SOCIAL WORKER SOCIAL	-	-	-	-	4,120
12139000	500220 DIRECTOR OF HEALTH SOC S	-	-	-	-	7,704
12139100	500220 BEHAVIOR TEACHER SOCIAL	-	-	-	-	3,052
12140019	500220 DW PSYCHOLOGIST SOCIAL !	-	-	-	-	4,702
12150119	500220 ES SPEECH THERAPIST SOC S	-	-	-	-	2,621
12150319	500220 HS SPEECH THERAPIST SOC !	-	-	-	-	1,748
12163019	500220 OCCUP. THERAPIST SOC SEC	4,999	4,907	5,196	5,557	5,687
12330019	500220 DW SPECIAL EDUC SOC SECL	9,590	21,962	11,369	11,990	12,210
12330119	500220 ES DEAN OF STUDENT SVCS	-	-	5,473	5,517	6,071
12330219	500220 MS DEAN SOCIAL SECURITY	-	-	6,133	6,331	6,879
12330319	500220 HS DEAN SOCIAL SECURITY	-	-	6,046	6,120	6,227
TOTAL SOCIAL SECURITY		141,497	117,003	130,876	176,962	213,254

500231 NON TEACHER RETIREMENT

11200019	500231 DW BEHAVIOR COACH LEAD	-	-	-	-	5,047
11200119	500231 ES SPED NON TCHR RETIREM	-	33	-	-	-
11280019	500231 EXTENDED SCH YR. NON TCF	-	-	4	-	-
12113118	500231 ES SOCIAL WORKER NON TC	-	-	-	-	8,815
12113218	500231 MS SOCIAL WORKER NON TC	-	-	-	-	-
12113318	500231 HS SOCIAL WORKER NON TC	-	-	-	-	7,712
12139000	500231 DIRECTOR OF HEALTH NON '	-	-	-	-	13,625
12140019	500231 DW PSYCHOLOGIST NON TE.	-	-	-	-	6,853
12150119	500231 ES SPEECH THERAPIST NON '	-	-	-	-	4,636
12150319	500231 HS SPEECH THERAPIST NON	-	-	-	-	3,090
12330019	500231 DW SPECIAL EDU NON TCHR	3,989	5,349	5,854	5,995	6,003
TOTAL NON TEACHER RETIREMENT		3,989	5,382	5,858	5,995	55,781

500232 TEACHER RETIREMENT

11210219	500232 MS SPEC ED SEL TEACHER RI	-	-	-	-	8,512
11215119	500232 ES RESOURCE TEACHER RETI	6,741	-	-	-	-
11215219	500232 MS RESOURCE TEACHER RET	43,873	43,783	48,502	61,974	63,352
11215319	500232 HS RESOURCE TEACHER RET	9,538	-	4	9,623	10,173
11220119	500232 ES SPED BLDG COOR RETIRE	6,707	-	-	-	-
11220219	500232 MS SPED BLDG COORD RETII	17,174	-	-	-	-
11230119	500232 ES INCLUSION RETIREMENT	37,465	32,514	47,411	51,646	52,562
11230219	500232 MS INCLUSION RETIREMENT	10,294	12,145	13,918	13,733	14,758
11230319	500232 HS INCLUSION RETIREMENT	35,800	18,217	29,377	22,237	32,056
11250019	500232 DW TUTOR TCHR RETIREMEI	39	-	126	295	295
11280019	500232 EXTENDED SCH YR. TEACHEF	6,126	4,883	4,559	8,961	10,608
11280119	500232 ES PRESCHOOL TEACHER RE'	7,396	8,759	9,713	9,876	10,613
12139100	500232 BEHAVIOR TEACHER RETIREI	-	-	-	-	7,836
12163019	500232 OCCUP. THERAPIST TEACHEI	12,531	14,560	15,310	14,711	15,141
12330019	500232 DW SPECIAL EDU TEACHER F	16,376	54,252	23,191	22,586	24,393
12330119	500232 ES DEAN TEACHER RETIREM	-	-	16,816	15,712	16,203
12330219	500232 MS DEAN TEACHER RETIREM	-	-	17,867	16,694	17,696

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		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
12330319	500232 HS DEAN TEACHER RETIREM	-	-	16,816	15,712	16,203
TOTAL TEACHER RETIREMENT		210,062	189,114	243,611	263,760	300,401
500241	WORKSHOP REIMBURSEMENT					

11200019	500241 DW SPED STAFF WORKSHOF	-	-	-	4,900	10,000
TOTAL WORKSHOP REIMBURSEMENT		-	-	-	4,900	10,000
TOTAL BENEFITS		1,365,772	1,223,554	1,021,921	1,463,580	1,878,186
TOTAL SALARY AND BENEFITS		3,437,505	2,953,488	2,982,091	4,161,465	4,869,021
500320	PROF DEVELOP SERV.					

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

11200019	500321 DW SPED PROF DEVELOP	3,204	2,076	11,575	5,000	10,500
TOTAL PROF DEVELOP-INSTRUCT		3,204	2,076	11,575	5,000	10,500
500323	PROF SVCS FOR PUPILS					

11250019	500323 DW HOME TUTORING	3,175	2,850	(525)	3,000	15,000
11280019	500323 DW SPED CONTRACTED SVC	1,594,066	1,605,252	1,572,326	1,583,480	1,127,886
11280119	500323 ES PRESCHOOL CONTRACT S	-	140	-	-	-
12140019	500323 DW PSYCH PROF SERV.	7,608	57,856	14,435	15,000	15,000
TOTAL PROF SVCS FOR PUPILS		1,604,849	1,666,098	1,586,236	1,601,480	1,157,886
500330	OTHER SERVICES					

11200019	500330 DW SPED LEGAL SERVICES	9,307	19,647	8,946	15,000	15,000
TOTAL OTHER SERVICES		9,307	19,647	8,946	15,000	15,000
500519	STUDENT TRANSPORTATION					

12722018	500519 HOMELESS TRANSPORTATIC	29,131	-	-	350	10,000
12722019	500519 SPED TRANSPORTATION	524,234	606,695	1,088,257	594,302	1,229,664

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		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
TOTAL STUDENT TRANSPORTATION		553,365	606,695	1,088,257	594,652	1,239,664
500531	COMMUNICATIONS					

12330019	500531 SPED OFFICE COMMUNICAT	1,792	1,033	935	1,800	1,020
TOTAL COMMUNICATIONS		1,792	1,033	935	1,800	1,020
500534	POSTAGE FEES					

12330019	500534 SPED OFFICE POSTAGE	101	12	16	600	200
TOTAL POSTAGE FEES		101	12	16	600	200
500561	TUITION WITHIN STATE					

11200119	500561 SPED TUITION PUBLIC ELEM	66,762	48,561	29,906	167,734	1
11200219	500561 SPED TUITION PUBLIC MIDD	7,806	26,008	-	15,000	51,500
11200319	500561 SPED TUITION PUBLIC HIGH	97,552	23,375	42,092	92,248	50,000
TOTAL TUITION WITHIN STATE		172,120	97,945	71,998	274,982	101,501
500569	PRIVATE OUT OF DISTRICT					

11200119	500569 SPED TUITION PRIVATE ELEN	423,935	340,807	518,638	282,217	394,172
11200219	500569 SPED TUITION PRIVATE MIDD	352,019	456,614	518,647	444,230	825,478
11200319	500569 SPED TUITION PRIVATE HIGH	582,590	693,913	777,093	892,553	972,539
TOTAL PRIVATE OUT OF DISTRICT		1,358,543	1,491,333	1,814,378	1,619,000	2,192,189
500580	TRAVEL					

11200019	500580 DW SPED MILEAGE	949	13,110	6,253	3,000	1
12330019	500580 SPED MILEAGE	1,898	-	-	-	7,500
TOTAL TRAVEL		2,846	13,110	6,253	3,000	7,501
500610	GENERAL SUPPLIES					

11200019	500610 DW SPED SUPPLIES	2,327	1,966	1,526	2,000	3,000
11200119	500610 ES SPED SUPPLIES	1,188	1,956	2,981	1,500	2,000
11200219	500610 MS SPED SUPPLIES	799	1,729	1,847	2,300	2,000
11200319	500610 HS SPED SUPPLIES	729	2,035	1,476	1,000	4,000
11230219	500610 MS INCLUSION SUPPLIES	939	-	-	-	-
11260019	500610 DW ELL SUPPLIES	217	453	313	400	1
11280019	500610 DW ESY SUPPLIES	-	-	-	750	750

		20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
11280119	500610 ES PRESCHOOL SUPPLIES	1,369	926	923	1,600	2,000
12142019	500610 PSYCHOLOG. TEST SUPPLIES	4,317	9,524	2,132	4,000	4,000
12150019	500610 SPEECH SUPPLIES DW	-	1,730	2,258	2,200	2,000
12163019	500610 DW O.T. SUPPLIES	27	1,194	178	1,100	2,000
TOTAL GENERAL SUPPLIES		11,912	21,512	13,632	16,850	21,751
500641 PERIODICALS						

11200019	500641 DW SPED PERIODICALS	-	-	200	-	16,581
TOTAL PERIODICALS		-	-	200	-	16,581
500731 NEW EQUIPMENT						

11200019	500731 DW SPECIAL EDUCATION NE	-	-	-	-	2,000
11200119	500731 ES SPECIAL EDUCATION NEV	-	-	4,775	-	-
11230319	500731 HS NEW EQUIP INCLUSION	-	-	-	1,000	-
TOTAL NEW EQUIPMENT		-	-	4,775	1,000	2,000
500733 NEW FURNITURE & FIXTURES						

11200019	500733 DW SPED NEW FURNITURE	3,290	349	740	750	3,000
11280119	500733 PreK New Furniture	3,862	-	-	-	-
TOTAL NEW FURNITURE & FIXTUR		7,152	349	740	750	3,000
500735 REPLACE EQUIPMENT						

11200019	500735 DW REPLACE EQUIPMENT	-	1,632	-	2,000	2,000
11200119	500735 ES REPLACE EQUIPMENT	1,715	-	-	-	-
TOTAL REPLACE EQUIPMENT		1,715	1,632	-	2,000	2,000
500810 DUES & FEES						

11200019	500810 MEDICAID PROCESSING FEE	5,940	6,018	3,498	10,000	7,500
12330019	500810 SPED OFFICE DUES	3,831	4,161	6,533	5,000	5,000
TOTAL DUES & FEES		9,771	10,179	10,031	15,000	12,500
TOTAL NON-SALARY RELATED EXPENSES		3,740,612	3,931,621	4,617,970	4,151,114	4,783,293
TOTAL STUDENT SERVICES		7,178,117	6,885,109	7,600,061	8,312,579	9,652,314