

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

|                         |              |                      | <b>17 - 18</b> | <b>18 - 19</b> | <b>19 - 20</b> | <b>20 - 21</b> | <b>21 - 22</b> |
|-------------------------|--------------|----------------------|----------------|----------------|----------------|----------------|----------------|
|                         |              |                      | <b>ACTUALS</b> | <b>ACTUALS</b> | <b>ACTUALS</b> | <b>BUDGET</b>  | <b>BUDGET</b>  |
| 500111                  | ADMIN SALARY |                      |                |                |                |                |                |
| -----                   |              |                      |                |                |                |                |                |
| 12330019                | 500111       | SPED DIRECTOR SALARY | 90,073         | 61,875         | 86,032         | 84,975         | 92,000         |
| <b>TOTAL REG SALARY</b> |              |                      | <b>90,073</b>  | <b>61,875</b>  | <b>86,032</b>  | <b>84,975</b>  | <b>92,000</b>  |

|   |              |                              |                |                |                |                  |                |
|---|--------------|------------------------------|----------------|----------------|----------------|------------------|----------------|
| 500111                                  | ADMIN SALARY |                              |                |                |                |                  |                |
| -----                                   |              |                              |                |                |                |                  |                |
| 11215119                                | 500112       | ES RESOURCE SALARY           | 36,920         | 34,173         | 35,722         | 37,922           | 37,922         |
| 11215219                                | 500112       | MS RESOURCE SALARY           | 172,791        | 184,901        | 193,075        | 209,712          | 246,643        |
| 11215319                                | 500112       | HS RESOURCE SALARY           | 72,951         | 88,121         | 95,838         | 96,933           | 45,227         |
| 11220119                                | 500112       | ES SPED BLDG COORDINATOR     | 58,518         | 64,904         | 61,144         | 67,860           | -              |
| 11220219                                | 500112       | MS SPED BLDG COORDINATOR     | 71,901         | 63,809         | 81,356         | 81,356           | -              |
| 11220319                                | 500112       | HS SPED BLDG COORDINATOR     | 58,865         | 36,577         | -              | -                | -              |
| 11230119                                | 500112       | ES INCLUSION SALARY          | 191,849        | 199,286        | 203,175        | 218,472          | 214,372        |
| 11230219                                | 500112       | MS INCLUSION SALARY          | -              | -              | -              | 57,777           | 57,777         |
| 11230319                                | 500112       | HS INCLUSION SALARY          | 155,483        | 177,891        | 193,638        | 197,479          | 200,646        |
| 11280119                                | 500112       | ES PRESCHOOL SALARY          | 35,590         | 36,871         | 39,307         | 41,551           | 41,551         |
| 12150119                                | 500112       | ES SPEECH SALARY             | 61,435         | 63,034         | -              | -                | -              |
| 12330019                                | 500112       | DW SPECIAL EDUC COORDINATORS | -              | -              | -              | -                | 152,210        |
| <b>TOTAL PROFESSIONAL EDUC SALARIES</b> |              |                              | <b>916,303</b> | <b>949,567</b> | <b>903,255</b> | <b>1,009,062</b> | <b>996,348</b> |

|                                 |                    |                              |                |                |                |                |                |
|---------------------------------|--------------------|------------------------------|----------------|----------------|----------------|----------------|----------------|
| 500113                          | PROFESSIONAL-OTHER |                              |                |                |                |                |                |
| -----                           |                    |                              |                |                |                |                |                |
| 11240019                        | 500113             | DW AUTISM SPECIALIST         | 46,633         | 39,422         | 53,670         | -              | -              |
| 11250019                        | 500113             | DW TUTORS                    | -              | -              | -              | 3,950          | 1,500          |
| 11280019                        | 500113             | EXTENDED SCH YR. SALARY      | 40,263         | 42,992         | 38,755         | 38,552         | 40,100         |
| 12126019                        | 500113             | OUT-OF DISTRICT COORD SALARY | 7,500          | -              | -              | -              | -              |
| 12163019                        | 500113             | DW OCCUP. THERAPIST SALARY   | 65,517         | 65,388         | 68,773         | 70,402         | 70,402         |
| <b>TOTAL PROFESSIONAL OTHER</b> |                    |                              | <b>159,913</b> | <b>147,802</b> | <b>161,198</b> | <b>112,904</b> | <b>112,002</b> |

|                           |              |                          |                |                |                |                  |                |
|---------------------------|--------------|--------------------------|----------------|----------------|----------------|------------------|----------------|
| 500114                    | AIDES SALARY |                          |                |                |                |                  |                |
| -----                     |              |                          |                |                |                |                  |                |
| 11200119                  | 500114       | ES SPED AIDE SALARY      | 426,206        | 381,378        | 399,554        | 501,289          | 375,856        |
| 11200219                  | 500114       | MS SPED AIDE SALARY      | 268,223        | 276,234        | 252,791        | 287,332          | 304,283        |
| 11200319                  | 500114       | HS SPED AIDE SALARY      | 212,378        | 216,097        | 225,949        | 252,403          | 246,033        |
| 11280119                  | 500114       | ES PRESCHOOL AIDE SALARY | -              | -              | -              | -                | 47,769         |
| <b>TOTAL AIDES SALARY</b> |              |                          | <b>906,807</b> | <b>873,710</b> | <b>878,295</b> | <b>1,041,024</b> | <b>973,941</b> |

**RAYMOND SCHOOL DISTRICT**  
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|                                  |        |                             | <b>17 - 18</b>   | <b>18 - 19</b>   | <b>19 - 20</b>   | <b>20 - 21</b>   | <b>21 - 22</b>   |
|----------------------------------|--------|-----------------------------|------------------|------------------|------------------|------------------|------------------|
|                                  |        |                             | <b>ACTUALS</b>   | <b>ACTUALS</b>   | <b>ACTUALS</b>   | <b>BUDGET</b>    | <b>BUDGET</b>    |
| 500115 OFFICE/CLERIC<br>-----    |        |                             |                  |                  |                  |                  |                  |
| 12330019                         | 500115 | SPED OFFICE CLERICAL SALARY | 26,931           | 35,338           | 35,995           | 37,141           | 38,043           |
| <b>TOTAL OFFICE/CLERICAL</b>     |        |                             | <b>26,931</b>    | <b>35,338</b>    | <b>35,995</b>    | <b>37,141</b>    | <b>38,043</b>    |
| 500130 OVERTIME SALARY<br>-----  |        |                             |                  |                  |                  |                  |                  |
| 12330019                         | 500130 | DW SPECIAL EDU OT           | -                | 321              | -                | 100              | 100              |
| <b>TOTAL OVERTIME SALARY</b>     |        |                             | <b>-</b>         | <b>321</b>       | <b>-</b>         | <b>100</b>       | <b>100</b>       |
| <b>TOTAL SALARIES</b>            |        |                             | <b>2,100,027</b> | <b>2,068,613</b> | <b>2,064,774</b> | <b>2,285,206</b> | <b>2,212,434</b> |
| 500211 HEALTH INSURANCE<br>----- |        |                             |                  |                  |                  |                  |                  |
| 11200119                         | 500211 | ES SPED HEALTH INS          | 425,936          | 446,102          | 383,939          | 527,412          | 334,802          |
| 11200219                         | 500211 | MS SPED HEALTH INS          | 248,242          | 349,873          | 235,373          | 334,086          | 308,960          |
| 11200319                         | 500211 | HS SPED HEALTH INS          | 238,224          | 270,088          | 226,838          | 268,275          | 268,958          |
| 11215119                         | 500211 | ES RESOURCE HEALTH INS      | 23,327           | 25,188           | 24,097           | 24,827           | 25,894           |
| 11215219                         | 500211 | MS RESOURCE HEALTH INS      | 55,295           | 40,815           | 8,460            | 9,195            | 54,664           |
| 11215319                         | 500211 | HS RESOURCE HEALTH INS      | 19,439           | 25,188           | 21,536           | 34,022           | 18,656           |
| 11220119                         | 500211 | ES SPED BLDG COORDTR HEALTH | 19,788           | 18,663           | 8,152            | 19,753           | -                |
| 11220219                         | 500211 | MS SPED BLDG COORDTR HEALTH | 19,941           | 14,708           | 19,577           | 19,753           | -                |
| 11220319                         | 500211 | HS SPED BLDG COORDTR HEALTH | 19,793           | 8,335            | -                | -                | -                |
| 11230119                         | 500211 | ES INCLUSION HEALTH         | 19,441           | 27,990           | 25,567           | 18,390           | 28,770           |
| 11230219                         | 500211 | MS INCLUSION HEALTH         | -                | -                | -                | 24,827           | 25,894           |
| 11230319                         | 500211 | HS INCLUSION HEALTH         | 55,294           | 34,518           | 52,956           | 58,849           | 35,484           |
| 11240019                         | 500211 | DW AUTISM HEALTH INSURANCE  | 23,327           | 22,827           | 26,616           | -                | -                |
| 11280119                         | 500211 | ES PRESCHOOL HEALTH INS     | 31,968           | 25,188           | 25,991           | 34,022           | 111,199          |
| 12126019                         | 500211 | DW OOD COORD                | 2,376            | -                | -                | -                | -                |
| 12150119                         | 500211 | ES SPEECH HEALTH INS        | 23,327           | 25,188           | -                | -                | -                |
| 12163019                         | 500211 | OCCUP. THERAPIST HEALTH INS | 17,281           | 18,659           | 17,850           | 18,389           | 19,180           |
| 12330019                         | 500211 | DW SPECIAL EDUC HEALTH INS  | 27,275           | 25,160           | 30,244           | 30,703           | 48,780           |
| <b>TOTAL HEALTH INSURANCE</b>    |        |                             | <b>1,270,273</b> | <b>1,378,489</b> | <b>1,107,197</b> | <b>1,422,503</b> | <b>1,281,241</b> |
| 500212 DENTAL INSURANCE<br>----- |        |                             |                  |                  |                  |                  |                  |
| 11215119                         | 500212 | ES RESOURCE DENTAL INS      | -                | 1,370            | 1,370            | 1,370            | 1,370            |
| 11215219                         | 500212 | MS RESOURCE DENTAL INS      | 4,680            | 4,452            | 1,939            | 1,939            | 4,119            |
| 11215319                         | 500212 | HS RESOURCE DENTAL INS      | 1,142            | 1,370            | 1,540            | 1,939            | 810              |
| 11220119                         | 500212 | ES SPED BLDG COORDTR DENTAL | 2,108            | 2,156            | 920              | 2,269            | -                |

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|                               |        |                             | <b>17 - 18</b> | <b>18 - 19</b> | <b>19 - 20</b> | <b>20 - 21</b> | <b>21 - 22</b> |
|-------------------------------|--------|-----------------------------|----------------|----------------|----------------|----------------|----------------|
|                               |        |                             | <b>ACTUALS</b> | <b>ACTUALS</b> | <b>ACTUALS</b> | <b>BUDGET</b>  | <b>BUDGET</b>  |
| 11220219                      | 500212 | MS SPED BLDG COORDTR DENTAL | 2,108          | 1,726          | 2,206          | 2,269          | -              |
| 11220319                      | 500212 | HS SPED BLDG COORDTR DENTAL | 2,108          | 969            | -              | -              | -              |
| 11230119                      | 500212 | ES INCLUSION DENTAL         | 3,077          | 3,077          | 2,899          | 2,508          | 2,180          |
| 11230219                      | 500212 | MS INCLUSION DENTAL         | -              | -              | -              | 1,370          | 1,370          |
| 11230319                      | 500212 | HS INCLUSION DENTAL         | 3,310          | 2,750          | 3,147          | 2,508          | 2,508          |
| 11240019                      | 500212 | DW AUTISM DENTAL INSURANCE  | 1,370          | 1,256          | 1,371          | -              | -              |
| 11280119                      | 500212 | ES PRESCHOOL DENTAL INS     | 1,939          | 1,371          | 1,370          | 1,939          | 1,939          |
| 12140019                      | 500212 | DW PSYCH                    | 2,108          | -              | -              | -              | -              |
| 12150119                      | 500212 | ES SPEECH DENTAL INS        | 1,370          | 1,370          | -              | -              | -              |
| 12163019                      | 500212 | OCCUP. THERAPIST DENTAL INS | 810            | 810            | 810            | 810            | 810            |
| 12330019                      | 500212 | DW SPECIAL EDUC DENTAL INS  | 1,609          | 2,088          | 2,677          | 2,740          | 4,063          |
| <b>TOTAL DENTAL INSURANCE</b> |        |                             | <b>27,740</b>  | <b>24,767</b>  | <b>20,249</b>  | <b>21,661</b>  | <b>19,169</b>  |

500213 LIFE INSURANCE

|                             |        |                                |              |              |              |              |              |
|-----------------------------|--------|--------------------------------|--------------|--------------|--------------|--------------|--------------|
| 11200119                    | 500213 | ES SPED LIFE INS               | 503          | 393          | 397          | 521          | 317          |
| 11200219                    | 500213 | MS SPED LIFE INS               | 357          | 286          | 271          | 319          | 260          |
| 11200319                    | 500213 | HS SPED LIFE INSURANCE         | 264          | 230          | 223          | 257          | 202          |
| 11215119                    | 500213 | ES RESOURCE LIFE INS           | 48           | 42           | 42           | 43           | 36           |
| 11215219                    | 500213 | MS RESOURCE LIFE INS           | 188          | 168          | 165          | 172          | 180          |
| 11215319                    | 500213 | HS RESOURCE LIFE INS           | 88           | 84           | 83           | 86           | 36           |
| 11220119                    | 500213 | ES SPED BLDG COORDINATOR LIFE  | 144          | 126          | 110          | 129          | -            |
| 11220219                    | 500213 | MS SPED BLDG COORDINATOR LIFE  | 144          | 101          | 126          | 129          | -            |
| 11220319                    | 500213 | HS SPED BLDG COORDINATOR LIFE  | 144          | 57           | -            | -            | -            |
| 11230119                    | 500213 | ES INCLUSION LIFE              | 192          | 168          | 163          | 171          | 144          |
| 11230219                    | 500213 | MS INCLUSION LIFE              | -            | -            | -            | 42           | 36           |
| 11230319                    | 500213 | HS INCLUSION LIFE              | 153          | 126          | 131          | 129          | 108          |
| 11240019                    | 500213 | DW AUTISM LIFE INSURANCE       | 48           | 42           | 42           | -            | -            |
| 11280019                    | 500213 | EXTENDED SCH YR. LIFE INS      | -            | 1            | -            | -            | -            |
| 11280119                    | 500213 | ES PRESCHOOL LIFE INS          | 98           | 42           | 42           | 84           | 72           |
| 12140019                    | 500213 | DW PSYCHOLOGIST LIFE INSURANCE | 144          | -            | -            | -            | -            |
| 12150119                    | 500213 | ES SPEECH LIFE INS             | 48           | 42           | -            | -            | -            |
| 12163019                    | 500213 | OCCUP. THERAPIST LIFE INS      | 48           | 42           | 42           | 43           | 36           |
| 12330019                    | 500213 | DW SPECIAL EDUC LIFE INS       | 162          | 135          | 143          | 129          | 338          |
| <b>TOTAL LIFE INSURANCE</b> |        |                                | <b>2,774</b> | <b>2,086</b> | <b>1,981</b> | <b>2,254</b> | <b>1,765</b> |

500214 DISABILITY INSURANCE

|          |        |                              |     |     |     |     |   |
|----------|--------|------------------------------|-----|-----|-----|-----|---|
| 11220119 | 500214 | ES SPED COORD DISABILITY INS | 158 | 154 | 136 | 161 | - |
| 11220219 | 500214 | MS SPED COORD DISABILITY INS | 189 | 129 | 161 | 166 | - |
| 11220319 | 500214 | HS SPED COORD DISABILITY INS | 159 | 73  | -   | -   | - |
| 12140019 | 500214 | PSCHOLOGIST DISABILITY       | 192 | -   | -   | -   | - |

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|                                   |        |                                | <b>17 - 18</b> | <b>18 - 19</b> | <b>19 - 20</b> | <b>20 - 21</b> | <b>21 - 22</b> |
|-----------------------------------|--------|--------------------------------|----------------|----------------|----------------|----------------|----------------|
|                                   |        |                                | <b>ACTUALS</b> | <b>ACTUALS</b> | <b>ACTUALS</b> | <b>BUDGET</b>  | <b>BUDGET</b>  |
| 12330019                          | 500214 | DW SPECIAL EDUC DISABILITY INS | 193            | 121            | 161            | 166            | 407            |
| <b>TOTAL DISABILITY INSURANCE</b> |        |                                | <b>891</b>     | <b>476</b>     | <b>458</b>     | <b>493</b>     | <b>407</b>     |

500220 SOCIAL SECURITY

|                              |        |                               |                |                |                |                |                |
|------------------------------|--------|-------------------------------|----------------|----------------|----------------|----------------|----------------|
| -----                        |        |                               |                |                |                |                |                |
| 11200119                     | 500220 | ES SPED SOC SECURITY          | 29,519         | 25,922         | 26,352         | 34,118         | 26,368         |
| 11200219                     | 500220 | MS SPED SOC SECURITY          | 18,363         | 18,252         | 16,968         | 19,253         | 21,029         |
| 11200319                     | 500220 | HS SPED SOC SECURITY          | 14,059         | 14,267         | 15,071         | 17,695         | 16,486         |
| 11215119                     | 500220 | ES RESOURCE SOC SECURITY      | 2,559          | 2,279          | 2,372          | 2,667          | 2,659          |
| 11215219                     | 500220 | MS RESOURCE SOC SECURITY      | 12,646         | 13,556         | 14,495         | 15,911         | 18,294         |
| 11215319                     | 500220 | HS RESOURCE SOC SECURITY      | 5,300          | 6,385          | 6,958          | 7,084          | 3,286          |
| 11220119                     | 500220 | ES SPED BLDG COORDTR SOC SEC  | 4,191          | 4,631          | 4,528          | 5,047          | -              |
| 11220219                     | 500220 | MS SPED BLDG COORDTR SOC SEC  | 5,069          | 4,518          | 5,732          | 5,719          | -              |
| 11220319                     | 500220 | HS SPED BLDG COORDTR SOC SEC  | 4,416          | 2,670          | -              | -              | -              |
| 11230119                     | 500220 | ES INCLUSION SOC SEC          | 14,447         | 14,907         | 15,094         | 16,504         | 16,005         |
| 11230219                     | 500220 | MS INCLUSION SOC SEC          | -              | -              | -              | 4,186          | 4,155          |
| 11230319                     | 500220 | HS INCLUSION SOC SECURITY     | 11,353         | 13,306         | 14,165         | 14,597         | 15,005         |
| 11240019                     | 500220 | DW AUTISM SOCIAL SECURITY     | 3,266          | 2,655          | 3,694          | -              | -              |
| 11250019                     | 500220 | DW TUTOR SOC SECURITY         | -              | -              | -              | 302            | 115            |
| 11280019                     | 500220 | EXTENDED SCH YR. SOC SECURITY | 3,080          | 3,289          | 3,080          | 2,949          | 3,068          |
| 11280119                     | 500220 | ES PRESCHOOL SOC SECURITY     | 2,359          | 2,412          | 2,627          | 2,921          | 5,849          |
| 12126019                     | 500220 | DW OOD COORD                  | 552            | -              | -              | -              | -              |
| 12150119                     | 500220 | ES SPEECH SOC SECURITY        | 4,527          | 4,619          | -              | -              | -              |
| 12163019                     | 500220 | OCCUP. THERAPIST SOC SECURITY | 4,698          | 4,661          | 4,952          | 5,208          | 5,202          |
| 12330019                     | 500220 | DW SPECIAL EDUC SOC SECURITY  | 8,572          | 7,342          | 9,146          | 9,151          | 20,865         |
| <b>TOTAL SOCIAL SECURITY</b> |        |                               | <b>148,977</b> | <b>145,671</b> | <b>145,234</b> | <b>163,312</b> | <b>158,386</b> |

500231 NON TEACHER RETIREMENT

|                                     |        |                                |              |              |              |              |              |
|-------------------------------------|--------|--------------------------------|--------------|--------------|--------------|--------------|--------------|
| -----                               |        |                                |              |              |              |              |              |
| 11200219                            | 500231 | MS SPED NON TCHR RETIREMNT     | 25           | -            | -            | -            | -            |
| 12330019                            | 500231 | DW SPECIAL EDU NON TCHR RETIRE | 2,901        | 4,018        | 4,019        | 4,160        | 5,349        |
| <b>TOTAL NON TEACHER RETIREMENT</b> |        |                                | <b>2,925</b> | <b>4,018</b> | <b>4,019</b> | <b>4,160</b> | <b>5,349</b> |

500232 TEACHER RETIREMENT

|          |        |                               |        |        |        |        |        |
|----------|--------|-------------------------------|--------|--------|--------|--------|--------|
| -----    |        |                               |        |        |        |        |        |
| 11215119 | 500232 | ES RESOURCE TEACHER RETIREMNT | 6,409  | 5,932  | 6,359  | 6,750  | 7,971  |
| 11215219 | 500232 | MS RESOURCE TEACHER RETIREMNT | 29,996 | 32,099 | 34,367 | 37,329 | 51,844 |
| 11215319 | 500232 | HS RESOURCE TEACHER RETIREMNT | 12,587 | 15,315 | 17,059 | 17,254 | 9,507  |
| 11220119 | 500232 | ES SPED BLDG COOR RETIREMENT  | 10,159 | 11,267 | 10,884 | 12,079 | -      |
| 11220219 | 500232 | MS SPED BLDG COORD RETIREMENT | 12,482 | 11,077 | 14,481 | 14,481 | -      |

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|                                     |                        |                                | <b>17 - 18</b>   | <b>18 - 19</b>   | <b>19 - 20</b>   | <b>20 - 21</b>   | <b>21 - 22</b>   |
|-------------------------------------|------------------------|--------------------------------|------------------|------------------|------------------|------------------|------------------|
|                                     |                        |                                | <b>ACTUALS</b>   | <b>ACTUALS</b>   | <b>ACTUALS</b>   | <b>BUDGET</b>    | <b>BUDGET</b>    |
| 11220319                            | 500232                 | HS SPED BLDG COOR RETIREMENT   | 10,219           | 6,350            | -                | -                | -                |
| 11230119                            | 500232                 | ES INCLUSION RETIREMENT        | 33,305           | 34,596           | 36,165           | 38,888           | 45,061           |
| 11230219                            | 500232                 | MS INCLUSION RETIREMENT        | -                | -                | -                | 10,284           | 12,145           |
| 11230319                            | 500232                 | HS INCLUSION RETIREMENT        | 26,992           | 30,888           | 34,468           | 35,151           | 42,176           |
| 11240019                            | 500232                 | DW AUTISM RETIREMENT           | 8,096            | 6,844            | 9,553            | -                | -                |
| 11280019                            | 500232                 | EXTENDED SCH YR. TEACHER RETIR | 3,874            | 4,139            | 4,144            | 6,863            | 8,429            |
| 11280119                            | 500232                 | ES PRESCHOOL TEACHER RETIREMNT | 6,678            | 6,401            | 6,953            | 7,396            | 8,734            |
| 12126019                            | 500232                 | DW OUT-OF-DISTRICT COORD RET   | 1,302            | -                | -                | -                | -                |
| 12150119                            | 500232                 | ES SPEECH TEACHER RETIREMNT    | 10,665           | 10,943           | -                | -                | -                |
| 12163019                            | 500232                 | OCCUP. THERAPIST TEACHER RETIR | 11,374           | 11,351           | 12,242           | 12,532           | 14,799           |
| 12330019                            | 500232                 | DW SPECIAL EDU TEACHER RETIRE  | 15,637           | 10,780           | 15,126           | 15,126           | 51,332           |
| <b>TOTAL TEACHER RETIREMENT</b>     |                        |                                | <b>199,775</b>   | <b>197,982</b>   | <b>201,801</b>   | <b>214,133</b>   | <b>251,998</b>   |
|                                     |                        |                                |                  |                  |                  |                  |                  |
| 500241                              | WORKSHOP REIMBURSEMENT |                                |                  |                  |                  |                  |                  |
| -----                               |                        |                                |                  |                  |                  |                  |                  |
| 11200019                            | 500241                 | DW SPED STAFF WORKSHOPS        | -                | 219              | -                | -                | 4,900            |
| <b>TOTAL WORKSHOP REIMBURSEMENT</b> |                        |                                | <b>-</b>         | <b>219</b>       | <b>-</b>         | <b>-</b>         | <b>4,900</b>     |
| <b>TOTAL BENEFITS</b>               |                        |                                | <b>1,653,354</b> | <b>1,753,708</b> | <b>1,480,939</b> | <b>1,828,516</b> | <b>1,723,215</b> |
| <b>TOTAL SALARY AND BENEFITS</b>    |                        |                                | <b>3,753,382</b> | <b>3,822,321</b> | <b>3,545,713</b> | <b>4,113,722</b> | <b>3,935,649</b> |
|                                     |                        |                                |                  |                  |                  |                  |                  |
| 500320                              | PROF DEVELOP SERV.     |                                |                  |                  |                  |                  |                  |
| -----                               |                        |                                |                  |                  |                  |                  |                  |
| 11230019                            | 500320                 | DW INCLUSION PROF DEV          | 300              | 150              | -                | 500              | -                |
| <b>TOTAL PROF DEVELOP SERV.</b>     |                        |                                | <b>300</b>       | <b>150</b>       | <b>-</b>         | <b>500</b>       | <b>-</b>         |
|                                     |                        |                                |                  |                  |                  |                  |                  |
| 500321                              | PROF DEVELOP-INSTRUCT  |                                |                  |                  |                  |                  |                  |
| -----                               |                        |                                |                  |                  |                  |                  |                  |
| 11200019                            | 500321                 | DW SPED PROF DEVELOP           | 2,896            | 3,780            | 250              | 1,500            | 3,000            |
| 11230219                            | 500321                 | MS INCLUSION PROF DEVEL        | -                | -                | -                | 1,500            | -                |
| <b>TOTAL PROF DEVELOP-INSTRUCT</b>  |                        |                                | <b>2,896</b>     | <b>3,780</b>     | <b>250</b>       | <b>3,000</b>     | <b>3,000</b>     |
|                                     |                        |                                |                  |                  |                  |                  |                  |
| 500323                              | PROF SVCS FOR PUPILS   |                                |                  |                  |                  |                  |                  |
| -----                               |                        |                                |                  |                  |                  |                  |                  |
| 11240019                            | 500323                 | DW AUTISM STUDENT SERVICES     | 5,266            | -                | -                | -                | -                |
| 11250019                            | 500323                 | DW HOME TUTORING               | 675              | 2,771            | 4,084            | 5,000            | -                |
| 11280019                            | 500323                 | DW SPED CONTRACTED SVCS        | 1,035,464        | 1,142,974        | 944,086          | 1,123,980        | 1,425,456        |

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

|                                     |        |                            | <b>17 - 18</b>   | <b>18 - 19</b>   | <b>19 - 20</b> | <b>20 - 21</b>   | <b>21 - 22</b>   |
|-------------------------------------|--------|----------------------------|------------------|------------------|----------------|------------------|------------------|
|                                     |        |                            | <b>ACTUALS</b>   | <b>ACTUALS</b>   | <b>ACTUALS</b> | <b>BUDGET</b>    | <b>BUDGET</b>    |
| 12140019                            | 500323 | DW PSYCH PROF SERV.        | -                | -                | -              | -                | 83,000           |
| 12142019                            | 500323 | PSYCHOLOGY CONSULT         | 2,279            | -                | -              | -                | -                |
| <b>TOTAL PROF SVCS FOR PUPILS</b>   |        |                            | <b>1,043,684</b> | <b>1,145,745</b> | <b>948,170</b> | <b>1,128,980</b> | <b>1,508,456</b> |
| 500330 OTHER SERVICES               |        |                            |                  |                  |                |                  |                  |
| -----                               |        |                            |                  |                  |                |                  |                  |
| 11200019                            | 500330 | DW SPED LEGAL SERVICES     | 9,079            | 14,297           | 14,682         | 15,000           | 10,000           |
| <b>TOTAL OTHER SERVICES</b>         |        |                            | <b>9,079</b>     | <b>14,297</b>    | <b>14,682</b>  | <b>15,000</b>    | <b>10,000</b>    |
| 500519 STUDENT TRANSPORTATION       |        |                            |                  |                  |                |                  |                  |
| -----                               |        |                            |                  |                  |                |                  |                  |
| 12722018                            | 500519 | HOMELESS TRANSPORTATION    | 21,763           | 2,565            | 1,147          | 26,610           | 500              |
| 12722019                            | 500519 | SPED TRANSPORTATION        | 406,052          | 312,559          | 545,542        | 337,246          | 487,252          |
| <b>TOTAL STUDENT TRANSPORTATION</b> |        |                            | <b>427,815</b>   | <b>315,124</b>   | <b>546,689</b> | <b>363,856</b>   | <b>487,752</b>   |
| 500531 COMMUNICATIONS               |        |                            |                  |                  |                |                  |                  |
| -----                               |        |                            |                  |                  |                |                  |                  |
| 12330019                            | 500531 | SPED OFFICE COMMUNICATIONS | 4,345            | 2,309            | 1,402          | -                | -                |
| <b>TOTAL COMMUNICATIONS</b>         |        |                            | <b>4,345</b>     | <b>2,309</b>     | <b>1,402</b>   | <b>-</b>         | <b>-</b>         |
| 500534 POSTAGE FEES                 |        |                            |                  |                  |                |                  |                  |
| -----                               |        |                            |                  |                  |                |                  |                  |
| 12330019                            | 500534 | SPED OFFICE POSTAGE        | 124              | 166              | 616            | 141              | 675              |
| <b>TOTAL POSTAGE FEES</b>           |        |                            | <b>124</b>       | <b>166</b>       | <b>616</b>     | <b>141</b>       | <b>675</b>       |
| 500561 TUITION WITHIN STATE         |        |                            |                  |                  |                |                  |                  |
| -----                               |        |                            |                  |                  |                |                  |                  |
| 11200119                            | 500561 | SPED TUITION PUBLIC ELEM   | 34,262           | 27,817           | 29,291         | 30,479           | 15,000           |
| 11200219                            | 500561 | SPED TUITION PUBLIC MIDDLE | 25,156           | 468              | 37,164         | 13,738           | 13,738           |
| 11200319                            | 500561 | SPED TUITION PUBLIC HIGH   | 17,642           | 5,500            | 85,161         | 8,273            | 8,273            |
| <b>TOTAL TUITION WITHIN STATE</b>   |        |                            | <b>77,060</b>    | <b>33,785</b>    | <b>151,615</b> | <b>52,490</b>    | <b>37,011</b>    |
| 500569 PRIVATE OUT OF DISTRICT      |        |                            |                  |                  |                |                  |                  |
| -----                               |        |                            |                  |                  |                |                  |                  |

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

|                                      |        |                             | <b>17 - 18</b> | <b>18 - 19</b>   | <b>19 - 20</b>   | <b>20 - 21</b>   | <b>21 - 22</b>   |
|--------------------------------------|--------|-----------------------------|----------------|------------------|------------------|------------------|------------------|
|                                      |        |                             | <b>ACTUALS</b> | <b>ACTUALS</b>   | <b>ACTUALS</b>   | <b>BUDGET</b>    | <b>BUDGET</b>    |
| 11200119                             | 500569 | SPED TUITION PRIVATE ELEM   | 112,554        | 82,240           | 197,322          | 227,836          | 173,000          |
| 11200219                             | 500569 | SPED TUITION PRIVATE MIDDLE | 105,752        | 228,076          | 378,205          | 320,322          | 372,000          |
| 11200319                             | 500569 | SPED TUITION PRIVATE HIGH   | 558,579        | 746,381          | 561,128          | 523,490          | 526,000          |
| <b>TOTAL PRIVATE OUT OF DISTRICT</b> |        |                             | <b>776,885</b> | <b>1,056,696</b> | <b>1,136,655</b> | <b>1,071,648</b> | <b>1,071,000</b> |

500580 TRAVEL

|                     |        |                 |              |              |              |              |              |
|---------------------|--------|-----------------|--------------|--------------|--------------|--------------|--------------|
| 11200019            | 500580 | DW SPED MILEAGE | 8,338        | 2,860        | 1,147        | 6,469        | 4,704        |
| <b>TOTAL TRAVEL</b> |        |                 | <b>8,338</b> | <b>2,860</b> | <b>1,147</b> | <b>6,469</b> | <b>4,704</b> |

500610 GENERAL SUPPLIES

|                               |        |                             |               |               |               |               |               |
|-------------------------------|--------|-----------------------------|---------------|---------------|---------------|---------------|---------------|
| 11200019                      | 500610 | DW SPED SUPPLIES            | 1,822         | 2,748         | 1,848         | 2,345         | 2,000         |
| 11200119                      | 500610 | ES SPED SUPPLIES            | 2,541         | 1,380         | 3,244         | 2,230         | 2,000         |
| 11200219                      | 500610 | MS SPED SUPPLIES            | 1,574         | 418           | 1,711         | 1,672         | 2,000         |
| 11200319                      | 500610 | HS SPED SUPPLIES            | 2,666         | 879           | (666)         | 1,886         | 2,000         |
| 11230219                      | 500610 | MS INCLUSION SUPPLIES       | -             | -             | -             | 1,127         | -             |
| 11240019                      | 500610 | DW AUTISM SUPPLIES          | 241           | 1,265         | -             | -             | -             |
| 11280119                      | 500610 | ES PRESCHOOL SUPPLIES       | 991           | 785           | 206           | 1,000         | 1,000         |
| 12142019                      | 500610 | PSYCHOLOG. TEST SUPPLIES DW | 2,888         | 3,888         | 4,040         | 3,319         | 9,888         |
| 12150019                      | 500610 | SPEECH SUPPLIES DW          | 1,575         | 1,618         | 2,451         | 1,548         | 1,500         |
| 12150119                      | 500610 | ES SPEECH SUPPLIES          | -             | 274           | -             | -             | -             |
| 12163019                      | 500610 | DW O.T. SUPPLIES            | 500           | 361           | 3,375         | 791           | 1,075         |
| 12163119                      | 500610 | ES OT SUPPLIES              | 56            | -             | -             | -             | -             |
| <b>TOTAL GENERAL SUPPLIES</b> |        |                             | <b>14,855</b> | <b>13,616</b> | <b>16,209</b> | <b>15,918</b> | <b>21,463</b> |

500731 NEW EQUIPMENT

|                            |        |                        |              |            |            |              |              |
|----------------------------|--------|------------------------|--------------|------------|------------|--------------|--------------|
| 11230119                   | 500731 | ES NEW EQUIP INCLUSION | 1,318        | 353        | -          | -            | -            |
| 11230219                   | 500731 | MS NEW EQUIP INCLUSION | 822          | -          | 880        | -            | -            |
| 11230319                   | 500731 | HS NEW EQUIP INCLUSION | 757          | -          | -          | 2,248        | 1,000        |
| <b>TOTAL NEW EQUIPMENT</b> |        |                        | <b>2,897</b> | <b>353</b> | <b>880</b> | <b>2,248</b> | <b>1,000</b> |

500733 NEW FURNITURE & FIXTURES

|          |        |                       |   |       |   |       |     |
|----------|--------|-----------------------|---|-------|---|-------|-----|
| 11200019 | 500733 | DW SPED NEW FURNITURE | - | -     | - | 1,000 | 750 |
| 11200319 | 500733 | HS SPED NEW FURN      | - | 1,825 | - | -     | -   |

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

|  |                   |                           | <b>17 - 18</b>   | <b>18 - 19</b>   | <b>19 - 20</b>   | <b>20 - 21</b>   | <b>21 - 22</b>   |
|--|-------------------|---------------------------|------------------|------------------|------------------|------------------|------------------|
|  |                   |                           | <b>ACTUALS</b>   | <b>ACTUALS</b>   | <b>ACTUALS</b>   | <b>BUDGET</b>    | <b>BUDGET</b>    |
| <b>TOTAL NEW FURNITURE &amp; FIXTUR</b>  |                   |                           | -                | <b>1,825</b>     | -                | <b>1,000</b>     | <b>750</b>       |
| <br>                                     |                   |                           |                  |                  |                  |                  |                  |
| 500735                                   | REPLACE EQUIPMENT |                           |                  |                  |                  |                  |                  |
| -----                                    |                   |                           |                  |                  |                  |                  |                  |
| 11200019                                 | 500735            | DW REPLACE EQUIPMENT      | -                | -                | -                | -                | 5,000            |
| 11200219                                 | 500735            | MS SPED REPLACE EQUIPMENT | -                | -                | -                | 11,100           | -                |
| 11200319                                 | 500735            | HS SPED REPLACE EQUIPMENT | -                | -                | -                | 3,000            | -                |
| <b>TOTAL REPLACE EQUIPMENT</b>           |                   |                           | -                | -                | -                | <b>14,100</b>    | <b>5,000</b>     |
| <br>                                     |                   |                           |                  |                  |                  |                  |                  |
| 500810                                   | DUES & FEES       |                           |                  |                  |                  |                  |                  |
| -----                                    |                   |                           |                  |                  |                  |                  |                  |
| 11200019                                 | 500810            | MEDICAID PROCESSING FEES  | 19,949           | 12,247           | 4,696            | 15,000           | 15,000           |
| 12330019                                 | 500810            | SPED OFFICE DUES          | 543              | -                | 1,405            | 5,000            | 5,000            |
| <b>TOTAL DUES &amp; FEES</b>             |                   |                           | <b>20,492</b>    | <b>12,247</b>    | <b>6,101</b>     | <b>20,000</b>    | <b>20,000</b>    |
| <br>                                     |                   |                           |                  |                  |                  |                  |                  |
| <b>TOTAL NON-SALARY RELATED EXPENSES</b> |                   |                           | <b>2,388,769</b> | <b>2,602,954</b> | <b>2,824,416</b> | <b>2,695,350</b> | <b>3,170,811</b> |
| <br>                                     |                   |                           |                  |                  |                  |                  |                  |
| <b>TOTAL STUDENT SERVICES</b>            |                   |                           | <b>6,142,151</b> | <b>6,425,275</b> | <b>6,370,129</b> | <b>6,809,072</b> | <b>7,106,460</b> |