

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 S	92,000	182,703	110,329	115,000	124,200
12330119	500111 ES DEAN OF STUDENT SUPI	-	-	80,000	80,000	82,500
12330219	500111 MS DEAN OF STUDENT SUF	-	-	85,000	85,000	82,500
12330319	500111 HS DEAN OF STUDENT SUP	-	-	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 COORDINATI	37,679	-	-	-	-
11220219	500112 MS SPED BLDG COORDINA	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 COORDI	-	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 COACI	-	-	-	-	37,300
12139000	500113 DIRECTOR OF HEALTH & W	-	-	-	-	100,700
12139100	500113 BEHAVIOR TEACHER SALAR	-	-	-	-	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 SALAF	22,977	24,865	-	31,404	-
12113318	500113 HS SOCIAL WORKER SALAR	8,203	10,479	-	17,100	62,535
12140019	500113 DW PSYCHOLOGIST	-	-	-	-	61,280
12163019	500113 DW OCCUP. THERAPIST SAI	70,402	69,269	72,837	74,903	77,091

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			20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
TOTAL PROFESSIONAL OTHER			172,346	185,465	228,117	284,928	499,472
500114 AIDES SALARY							

11200119	500114	ES SPEC EDU AIDES SALARY	309,169	238,322	204,108	317,689	329,729
11200219	500114	MS SPEC EDU AIDES SALAR	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 SALAR	-	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/CLERICAL							

12330019	500115	SPEC EDU OFF CLERICAL SA	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 COACI	-	-	-	-	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 IN	-	-	-	-	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 F	19,753	-	-	-	-
11230119	500211	ES INCLUSION HEALTH	31,641	29,140	25,917	44,316	33,237

RAYMOND SCHOOL DISTRICT

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			20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
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 HEALT	667	2,255	-	3,387	-
12113318	500211	HS SOCIAL WORKER HEALT	985	3,382	-	5,081	29,914
12139000	500211	DIRECTOR OF HEALTH HEAI	-	-	-	-	29,914
12139100	500211	BEHAVIOR TEACHER HEALT	-	-	-	-	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	25,581	61,335	25,780	26,687	51,585
12330119	500211	ES DEAN HEALTH INSURAN	-	-	21,544	24,194	29,914
12330219	500211	MS DEAN HEALTH INSURAN	-	-	21,544	24,194	-
12330319	500211	HS DEAN HEALTH INSURAN	-	-	-	-	29,914

TOTAL HEALTH INSURANCE **988,843** **892,587** **611,565** **980,866** **1,253,223**

500212 DENTAL INSURANCE

11200019	500212	DW BEHAVIOR COACH LEA	-	-	-	-	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 L	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 DENT/	78	284	-	390	-
12113318	500212	HS SOCIAL WORKER DENTA	115	425	-	390	2,399
12139000	500212	DIRECTOR OF HEALTH DEN	-	-	-	-	2,399
12139100	500212	BEHAVIOR TEACHER DENT/	-	-	-	-	1,208
12140019	500212	DW PSYCHOLOGIST DENTA	-	-	-	-	557
12150119	500212	ES SPEECH THERAPIST DEN	-	-	-	-	817
12150319	500212	HS SPEECH THERAPIST DEN	-	-	-	-	544

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12163019	500212	OCCUP. THERAPIST DENTAL	810	810	1,190	1,153	1,208
12330019	500212	DW SPECIAL EDUC DENTAL	1,771	5,227	2,458	2,024	3,496
12330119	500212	ES DEAN DENTAL INSURAN	-	-	2,257	2,291	2,399
12330219	500212	MS DEAN DENTAL INSURAN	-	-	2,257	2,291	2,399
12330319	500212	HS DEAN DENTAL INSURAN	-	-	714	725	760
TOTAL DENTAL INSURANCE			19,462	17,733	28,223	28,785	42,210

500213 LIFE INSURANCE

11200019	500213	DW BEHAVIOR COACH LEA	-	-	-	-	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 COORDINAT	63	-	-	-	-
11220219	500213	MS SPED BLDG COORDINA	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 IN	-	-	-	-	108
12113218	500213	MS SOCIAL WORKER LIFE IF	-	-	-	-	-
12113318	500213	HS SOCIAL WORKER LIFE IN	-	-	-	-	108
12139000	500213	DIRECTOR OF HEALTH LIFE	-	-	-	-	108
12139100	500213	BEHAVIOR TEACHER LIFE IN	-	-	-	-	36
12140019	500213	DW PSYCHOLOGIST LIFE IN	-	-	-	-	73
12150119	500213	ES SPEECH THERAPIST LIFE	-	-	-	-	22
12150319	500213	HS SPEECH THERAPIST LIFE	-	-	-	-	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

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			20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
500214 DISABILITY INSURANCE							

11220119	500214	ES SPED COORD DISABILITY	80	-	-	-	-
11220219	500214	MS SPED COORD DISABILIT	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 DISABIL	137	410	125	137	137
12330119	500214	ES DEAN LONG TERM DISA	-	-	137	137	137
12330219	500214	MS DEAN DISABILITY INSUR	-	-	137	137	137
12330319	500214	HS DEAN DISABILITY INSUR	-	-	-	137	137
TOTAL DISABILITY INSURANCE			353	410	398	548	917

500220 SOCIAL SECURITY

11200019	500220	DW BEHAVIOR COACH LEA	-	-	-	-	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 SECUR	-	-	-	-	3,316
11215119	500220	ES RESOURCE SOC SECURIT	2,510	-	-	-	-
11215219	500220	MS RESOURCE SOC SECURI	18,150	15,486	17,026	23,616	23,904
11215319	500220	HS RESOURCE SOC SECURIT	3,873	-	8	3,683	3,764
11220119	500220	ES SPED BLDG COORDTR SC	2,883	-	-	-	-
11220219	500220	MS SPED BLDG COORDTR S	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 SECURI	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 SEI	3,374	4,134	3,140	3,491	4,132
11280119	500220	ES PRESCHOOL SOC SECUR	2,768	5,889	4,558	6,881	9,037
12113118	500220	ES SOCIAL WORKER SOCIAL	-	-	-	-	4,207
12113218	500220	MS SOCIAL WORKER SOCIA	-	-	-	-	-
12113318	500220	HS SOCIAL WORKER SOCIA	-	-	-	-	4,120
12139000	500220	DIRECTOR OF HEALTH SOC	-	-	-	-	7,704
12139100	500220	BEHAVIOR TEACHER SOCIA	-	-	-	-	3,052
12140019	500220	DW PSYCHOLOGIST SOCIAL	-	-	-	-	4,702

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12150119	500220	ES SPEECH THERAPIST SOC	-	-	-	-	2,621
12150319	500220	HS SPEECH THERAPIST SOC	-	-	-	-	1,748
12163019	500220	OCCUP. THERAPIST SOC SEI	4,999	4,907	5,196	5,557	5,687
12330019	500220	DW SPECIAL EDUC SOC SEC	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 LEA	-	-	-	-	5,047
11200119	500231	ES SPED NON TCHR RETIRE	-	33	-	-	-
11280019	500231	EXTENDED SCH YR. NON TC	-	-	4	-	-
12113118	500231	ES SOCIAL WORKER NON T	-	-	-	-	8,815
12113218	500231	MS SOCIAL WORKER NON T	-	-	-	-	-
12113318	500231	HS SOCIAL WORKER NON T	-	-	-	-	7,712
12139000	500231	DIRECTOR OF HEALTH NON	-	-	-	-	13,625
12140019	500231	DW PSYCHOLOGIST NON TI	-	-	-	-	6,853
12150119	500231	ES SPEECH THERAPIST NON	-	-	-	-	4,636
12150319	500231	HS SPEECH THERAPIST NON	-	-	-	-	3,090
12330019	500231	DW SPECIAL EDU NON TCH	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 F	-	-	-	-	8,512
11215119	500232	ES RESOURCE TEACHER RE	6,741	-	-	-	-
11215219	500232	MS RESOURCE TEACHER RE	43,873	43,783	48,502	61,974	63,352
11215319	500232	HS RESOURCE TEACHER RE	9,538	-	4	9,623	10,173
11220119	500232	ES SPED BLDG COOR RETIR	6,707	-	-	-	-
11220219	500232	MS SPED BLDG COORD RET	17,174	-	-	-	-
11230119	500232	ES INCLUSION RETIREMENT	37,465	32,514	47,411	51,646	52,562
11230219	500232	MS INCLUSION RETIREMEN	10,294	12,145	13,918	13,733	14,758
11230319	500232	HS INCLUSION RETIREMEN	35,800	18,217	29,377	22,237	32,056
11250019	500232	DW TUTOR TCHR RETIREM	39	-	126	295	295
11280019	500232	EXTENDED SCH YR. TEACHE	6,126	4,883	4,559	8,961	10,608
11280119	500232	ES PRESCHOOL TEACHER R	7,396	8,759	9,713	9,876	10,613

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12139100	500232	BEHAVIOR TEACHER RETIRI	-	-	-	-	7,836
12163019	500232	OCCUP. THERAPIST TEACHE	12,531	14,560	15,310	14,711	15,141
12330019	500232	DW SPECIAL EDU TEACHER	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 RETIRE	-	-	17,867	16,694	17,696
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 WORKSHO	-	-	-	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 SV	1,594,066	1,605,252	1,572,326	1,583,480	1,127,886
11280119	500323	ES PRESCHOOL CONTRACT	-	140	-	-	-
12140019	500323	DW PSYCH PROF SERV.	7,608	57,856	14,435	15,000	15,000

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		20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
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 TRANSPORTATI	29,131	-	-	350	10,000
12722019	500519 SPED TRANSPORTATION	524,234	606,695	1,088,257	594,302	1,229,664
TOTAL STUDENT TRANSPORTATION		553,365	606,695	1,088,257	594,652	1,239,664
500531 COMMUNICATIONS						

12330019	500531 SPED OFFICE COMMUNICA	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 MID	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						

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			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET

11200119	500569	SPED TUITION PRIVATE ELE	423,935	340,807	518,638	282,217	394,172
11200219	500569	SPED TUITION PRIVATE MII	352,019	456,614	518,647	444,230	825,478
11200319	500569	SPED TUITION PRIVATE HIG	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
11280119	500610	ES PRESCHOOL SUPPLIES	1,369	926	923	1,600	2,000
12142019	500610	PSYCHOLOG. TEST SUPPLIE	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

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

			20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
11200019	500731	DW SPECIAL EDUCATION N	-	-	-	-	2,000
11200119	500731	ES SPECIAL EDUCATION NE	-	-	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 FEI	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