

RAYMOND SCHOOL DISTRICT

Expenditures by Object Codes (After School Program: District paid 25% in 14-15; 100% in 16-17 & 35% in other years)

			<u>14-15</u>	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>pg</u>
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	
500113	PROFESSIONAL OTHER SALARY							

11450020	500113	DW DIRECTOR	-	-	42,367	-	-	
11450120	500113	ES SITE COORDINATOR	-	-	15,789	-	-	
11450220	500113	MS GROUP LEADER	-	-	2,344	-	-	
TOTAL PROFESSIONAL OTHER SALARY			-	-	60,500	-	-	
500114	AIDES SALARY							

1450120	500114	ES AFTER SCHOOL AIDES	-	-	16,725	-	5,400	
1450220	500114	MS AFTER SCHOOL AIDES	-	20,104	932	25,920	20,520	
TOTAL SALARIES			-	20,104	17,657	25,920	25,920	
500126	STIPENDS							
11450020	500126	AFTER SCHOOL STIPENDS	3,768	-	-	-	-	
TOTAL STIPENDS			3,768	-	-	-	-	
500211	HEALTH INSURANCE							

11450020	500211	DW DIRECTOR	-	-	7,100	-	-	
TOTAL HEALTH INSURANCE			-	-	7,100	-	-	
500212	DENTAL INSURANCE							

11450020	500212	DW DIRECTOR	-	-	667	-	-	
TOTAL DENTAL INSURANCE			-	-	667	-	-	
500213	LIFE INSURANCE							

11450020	500213	DW DIRECTOR	-	-	123	-	-	
TOTAL LIFE INSURANCE			-	-	123	-	-	
500214	DISABILITY INSURANCE							

11450020	500214	DW DIRECTOR	-	-	114	-	-	
TOTAL DISABILITY INSURANCE			-	-	114	-	-	
500220	SOCIAL SECURITY							

11450020	500220	DW SOCIAL SECURITY	289	1,539	3,187	-	-	
14500120	500220	ES SOCIAL SECURITY	-	-	2,487	-	413	
14500220	500220	MS SOCIAL SECURITY	-	-	250	1,983	1,570	
TOTAL SOCIAL SECURITY			289	1,539	5,924	1,983	1,983	(1)

	<u>14-15</u>	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>pg</u>
500232 RETIREMENT						
11450020 500232 DW RETIREMENT	496	69	6,639	-	-	
11450220 500232 MS RETIREMENT	-	-	357	-	-	
TOTAL RETIREMENT	496	69	6,996	-	-	
500320 PROF DEVELOP SERV.						

11450020 500320 PROFESSIONAL DEVELOPMENT	-	-	-	4,000	4,000	
TOTAL PROF DEVELOP SERV.	-	-	-	4,000	4,000	
500323 PROF SVCS FOR PUPILS						

11450020 500323 CONTRACTED SERVICES	18,166	26,062	19,021	33,222	33,222	
TOTAL PROF SVCS FOR PUPILS	18,166	26,062	19,021	33,222	33,222	
500519 STUDENT TRANSPORTATION						

11450020 500519 STUDENT TRANSPORTATION	14,075	9,955	260	13,000	13,770	
TOTAL STUDENT TRANSPORTATION	14,075	9,955	260	13,000	13,770	
500610 GENERAL SUPPLIES						
11450020 500610 GENERAL SUPPLIES	16,023	15,751	9,574	10,734	9,964	
TOTAL GENERAL SUPPLIES	16,023	15,751	9,574	10,734	9,964	
500731 NEW EQUIPMENT						

11450020 500731 NEW EQUIPMENT	1,987	-	-	-	-	
TOTAL NEW EQUIPMENT	1,987	-	-	-	-	
DISTRICT EXPENSES / AFTER SCHOOL PROGRAM	54,804	73,480	127,936	88,859	88,859	

Note:

After School Expenditures paid by Century 21 Grant **203,524** **162,024** **0** **164,903** **164,903** **(2)**

LEAP Staff and Where The Money Comes From

Program Director – 21CCLC Grant

LRES & IHGMS Site Coordinator – 21CCLC Grant

LRES Staff

2 Adult Aides & 4 Student Aides – 21CCLC Grant

3 Group Leaders – District General Fund (under RCFY contract)

IHGMS Staff

2 Adult Aides – District General Fund

2 Student Aides – 21CCLC Grant

2 Group Leaders – District General Fund (1 as our employee, 1 under RCFY contract)

Current Enrollment:

LRES – 82 enrolled, 68 Average Daily Attendance

IHGMS – 72 enrolled, 41 Average Daily Attendance