

**RAYMOND SCHOOL DISTRICT**  
**Expenditures by Object Codes (After School Program)**

		<b>19 - 20</b>	<b>20 - 21</b>	<b>21 - 22</b>	<b>22 - 23</b>	<b>23 - 24</b>
		<b>ACTUALS</b>	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>
500113 PROFESSIONAL-OTHER SALARY						
11450020	500113 AFTER SCHOOL DIRECTOR	-	-	-	45,174.00	-
11450120	500113 AFTER SCHOOL ES GROUP LEADER	3,345.00	-	2,050.00	27,000.00	-
11450220	500113 MS GROUP LEADER	8,531.25	7,737.50	5,550.00	9,000.00	-
<b>TOTAL PROFESSIONAL-OTHER SALAR</b>		<b>11,876</b>	<b>7,738</b>	<b>7,600</b>	<b>81,174</b>	<b>-</b>
500114 AIDES SALARY						
11450020	500114 AFTER SCHOOL PROGRAM ASSISTANT	-	-	-	21,710.00	-
11450120	500114 ES GRP LDR WAGES AFTER SCHOOL	540.00	-	-	17,820.00	-
11450220	500114 MS AFTER SCHOOL GRPLDR SALARY	-	81.00	-	17,220.00	-
<b>TOTAL AIDES SALARY</b>		<b>540</b>	<b>81</b>	<b>-</b>	<b>56,750</b>	<b>-</b>
<b>TOTAL SALARIES</b>		<b>12,416</b>	<b>7,819</b>	<b>7,600</b>	<b>137,924</b>	<b>-</b>
500212 DENTAL INSURANCE						
11450020	500212 AFTER SCHOOL DENTAL	-	-	-	1,300.00	-
<b>TOTAL DENTAL INSURANCE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>1,300</b>	<b>-</b>
500213 LIFE INSURANCE						
11450020	500213 AFTER SCHOOL LIFE	-	-	-	108.00	-
<b>TOTAL LIFE INSURANCE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>108</b>	<b>-</b>
500214 LONG TERM DISABILITY						
11450020	500214 AFTER SCHOOL DISABILITY	-	-	-	99.00	-
<b>TOTAL LTD</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>99</b>	<b>-</b>
500220 SOCIAL SECURITY CONTRIBUTIONS						
11450020	500220 AFTER SCHOOL SOC SECURITY	-	-	-	7,871.00	-
11450120	500220 ES AIDES SOC SEC AFTER SCHOOL	297.20	-	156.80	1,363.00	-
11450220	500220 MS AFTER SCHOOL SOC SEC	653.46	598.18	424.57	1,317.00	-
<b>TOTAL SOCIAL SECURITY CONTRIBU</b>		<b>951</b>	<b>598</b>	<b>581</b>	<b>10,551</b>	<b>-</b>
500232 TEACHER RETIREMENT						
11450020	500232 AFTER SCHOOL RETIREMENT	-	-	-	9,496.00	-
11450120	500232 TEACHER RETIREMENT	226.96	-	430.91	-	-
11450220	500232 MS AFTER SCHOOL TEACHER RET	1,791.38	1,377.30	1,166.61	-	-
<b>TOTAL TEACHER RETIREMENT</b>		<b>2,018</b>	<b>1,377</b>	<b>1,598</b>	<b>9,496</b>	<b>-</b>
<b>TOTAL BENEFITS</b>		<b>2,969</b>	<b>1,975</b>	<b>2,179</b>	<b>21,554</b>	<b>-</b>
<b>TOTAL SALARY AND BENEFITS</b>		<b>15,385</b>	<b>9,794</b>	<b>9,779</b>	<b>159,478</b>	<b>-</b>

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			<b>ACTUALS</b>	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>
500320 PROF DEVELOP SERV.							
11450020	500320	AFTER SCHOOL PROF DEV	300.25	598.00	-	-	-
<b>TOTAL PROF DEVELOP SERV.</b>			<b>300</b>	<b>598</b>	<b>-</b>	<b>-</b>	<b>-</b>
500323 PROF SVCS FOR PUPILS							
11450020	500323	AFTER SCHOOL CONTRACTED SVCS	40,734.99	29,938.76	40,587.57	-	30,000
<b>TOTAL PROF SVCS FOR PUPILS</b>			<b>40,735</b>	<b>29,939</b>	<b>40,588</b>	<b>-</b>	<b>30,000</b>
500519 STUDENT TRANSPORTATION							
11450020	500519	AFTER SCHOOL TRANSPORTATION	8,611.00	-	-	-	-
<b>TOTAL STUDENT TRANSPORTATION</b>			<b>8,611</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
500580 TRAVEL							
11450020	500580	AFTER SCHOOL TRAVEL	356.63	-	77.22	-	-
<b>TOTAL TRAVEL</b>			<b>357</b>	<b>-</b>	<b>77</b>	<b>-</b>	<b>-</b>
500610 GENERAL SUPPLIES							
11450020	500610	AFTER SCHOOL SUPPLIES	14,411.45	2,497.79	11,996.56	10,500.00	-
<b>TOTAL GENERAL SUPPLIES</b>			<b>14,411</b>	<b>2,498</b>	<b>11,997</b>	<b>10,500</b>	<b>-</b>
500731 NEW EQUIPMENT							
11450020	500731	AFTER SCHOOL NEW EQUIPMENT	-	-	-	-	-
<b>TOTAL NEW EQUIPMENT</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
500735 REPLACE EQUIPMENT							
11450020	500735	AFTERSCHOOL REPLACE EQUIPMEN	-	-	-	-	-
<b>TOTAL REPLACE EQUIPMENT</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL NON-SALARY RELATED EXPENSES</b>			<b>64,414</b>	<b>33,035</b>	<b>52,661</b>	<b>10,500</b>	<b>30,000</b>
<b>TOTAL LEAP</b>			<b>79,800</b>	<b>42,829</b>	<b>62,440</b>	<b>169,978</b>	<b>30,000</b>