

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

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

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		19 - 20 ACTUALS	20 - 21 ACTUALS	21 - 22 ACTUALS	22 - 23 BUDGET	23 - 24 BUDGET
500320 PROF DEVELOP SERV.						
11450020	500320 AFTER SCHOOL PROF DEV	300.25	598.00	-	-	-
TOTAL PROF DEVELOP SERV.		300	598	-	-	-
500323 PROF SVCS FOR PUPILS						
11450020	500323 AFTER SCHOOL CONTRACTED	40,734.99	29,938.76	40,587.57	-	30,000
TOTAL PROF SVCS FOR PUPILS		40,735	29,939	40,588	-	30,000
500519 STUDENT TRANSPORTATION						
11450020	500519 AFTER SCHOOL TRANSPORTA	8,611.00	-	-	-	-
TOTAL STUDENT TRANSPORTATION		8,611	-	-	-	-
500580 TRAVEL						
11450020	500580 AFTER SCHOOL TRAVEL	356.63	-	77.22	-	-
TOTAL TRAVEL		357	-	77	-	-
500610 GENERAL SUPPLIES						
11450020	500610 AFTER SCHOOL SUPPLIES	14,411.45	2,497.79	11,996.56	10,500.00	-
TOTAL GENERAL SUPPLIES		14,411	2,498	11,997	10,500	-
500731 NEW EQUIPMENT						
11450020	500731 AFTER SCHOOL NEW EQUIPM	-	-	-	-	-
TOTAL NEW EQUIPMENT		-	-	-	-	-
500735 REPLACE EQUIPMENT						
11450020	500735 AFTERSCHOOL REPLACE EQUI	-	-	-	-	-
TOTAL REPLACE EQUIPMENT		-	-	-	-	-
TOTAL NON-SALARY RELATED EXPENSES		64,414	33,035	52,661	10,500	30,000
TOTAL LEAP		79,800	42,829	62,440	169,978	30,000