

RAYMOND SCHOOL DISTRICT

Expenditures by Object Codes (After School Program)

	16-17	17-18	18-19	19-20	20-21
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>Budget</u>	<u>Budget</u>
Revenue Rec'd	<u>58,866</u>	<u>44,575</u>	<u>43,600</u>	<u>40,000</u>	<u>40,000</u>
11450020 500113 DW DIRECTOR	42,367	-	-	-	-
11450120 500113 ES SITE COORDINATOR	15,789	-	6,150	-	-
11450220 500113 MS GROUP LEADER	2,344	-	3,275	4,320	4,320
TOTAL PROFESSIONAL OTHER SALARY	60,500	-	9,425	4,320	4,320
500114 AIDES SALARY					

11450120 500114 ES AFTER SCHOOL AIDES	16,725	-	38	5,400	5,400
11450220 500114 MS AFTER SCHOOL AIDES	932	7,363	-	16,200	16,200
TOTAL SALARIES	17,657	7,363	38	21,600	21,600
500126 STIPENDS					
11450020 500126 AFTER SCHOOL STIPENDS	-	-	-	-	-
TOTAL STIPENDS	-	-	-	-	-
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	3,187	-	-	-	-
11450120 500220 ES SOCIAL SECURITY	2,487	-	473	413	413
11450220 500220 MS SOCIAL SECURITY	250	560	251	1,570	1,570
TOTAL SOCIAL SECURITY	5,924	560	724	1,983	1,983
500232 RETIREMENT					
11450020 500232 DW RETIREMENT	6,639	-	-	-	-

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	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>Budget</u>	<u>Budget</u>
11450120 500232 ES RETIREMENT	6,639	-	1,068	-	-
11450220 500232 MS RETIREMENT	357	-	569	-	-
TOTAL RETIREMENT	13,635	-	1,637	-	-
500320 PROF DEVELOP SERV.					

11450020 500320 PROFESSIONAL DEVELOPM	-	60	542	4,000	4,000
TOTAL PROF DEVELOP SERV.	-	60	542	4,000	4,000
500323 PROF SVCS FOR PUPILS					

11450020 500323 CONTRACTED SERVICES	19,021	37,877	49,342	33,222	33,222
TOTAL PROF SVCS FOR PUPILS	19,021	37,877	49,342	33,222	33,222
500519 STUDENT TRANSPORTATION					

11450020 500519 STUDENT TRANSPORTATION	260	9,281	22,558	13,770	19,580
TOTAL STUDENT TRANSPORTATION	260	9,281	22,558	13,770	19,580
500610 GENERAL SUPPLIES					
11450020 500610 GENERAL SUPPLIES	9,574	11,874	1,111	9,964	4,154
TOTAL GENERAL SUPPLIES	9,574	11,874	1,111	9,964	4,154
500731 NEW EQUIPMENT					

11450020 500731 NEW EQUIPMENT	-	-	3,253	-	-
TOTAL NEW EQUIPMENT	-	-	3,253	-	-
500735 REPLACEMENT EQUIPMENT					

11450020 500735 REPLACEMENT EQUIP	-	470	-	-	-
TOTAL NEW EQUIPMENT	-	470	-	-	-
DISTRICT EXPENSES / AFTER SCHOOL PROGRAM	134,575	67,485	88,630	88,859	88,859

Note:

After School Expenditures paid by Century 21 Grant - 164,903 164,903