

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

			<b>18 - 19</b>	<b>19 - 20</b>	<b>20 - 21</b>	<b>21 - 22</b>	<b>22 - 23</b>
			<b>ACTUALS</b>	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>
500113 PROFESSIONAL-OTHER SALARY							
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11450020	500113	AFTER SCHOOL DIRECTOR	-	-	-	-	45,174
11450120	500113	ES GROUP LEADER	6,150	3,345	-	-	27,000
11450220	500113	MS GROUP LEADER	3,275	8,531	7,738	4,320	9,000
<b>TOTAL PROFESSIONAL-OTHER SALAR</b>			<b>9,425</b>	<b>11,876</b>	<b>7,738</b>	<b>4,320</b>	<b>81,174</b>
500114 AIDES SALARY							
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11450120	500114	AFTER SCL PROG ASSISTANT	-	-	-	-	21,710
11450120	500114	AFTER SCHOOL ES AIDE	38	540	-	-	17,820
11450220	500114	AFTER SCHOOL MS AIDE	-	-	81	-	17,220
<b>TOTAL AIDES SALARY</b>			<b>38</b>	<b>540</b>	<b>81</b>	<b>-</b>	<b>56,750</b>
<b>TOTAL SALARIES</b>			<b>9,463</b>	<b>12,416</b>	<b>7,819</b>	<b>4,320</b>	<b>137,924</b>
500212 DENTAL INSURANCE							
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11450120	500211	AFTER SCHOOL DENTAL INS	-	-	-	-	1,300
<b>TOTAL DENTAL INSURANCE</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,300</b>
500213 LIFE INSURANCE							
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11450120	500213	AFTER SCHOOL LIFE INS	-	-	-	-	108
<b>TOTAL LIFE INSURANCE</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>108</b>
500214 LONG TERM DISABILITY							
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11450120	500214	AFTER SCHOOL LTD	-	-	-	-	99
<b>TOTAL LTD</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>99</b>
500220 SOCIAL SECURITY CONTRIBUTIONS							
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11450020	500220	DIRECTOR SOCIAL SECURITY	-	-	-	-	7,871
11450120	500220	ES AIDES SOC SEC AFTER SCHOOL	473	297	-	-	1,363
11450220	500220	MS AFTER SCHOOL SOC SEC	251	653	598	330	1,317
<b>TOTAL SOCIAL SECURITY CONTRIBU</b>			<b>724</b>	<b>951</b>	<b>598</b>	<b>330</b>	<b>10,551</b>
500232 TEACHER RETIREMENT							
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11450020	500232	DIRECTOR SOCIAL TEACHER RETIRE	-	-	-	-	9,496
11450120	500232	ES AFTER SCHOOL TEACHER RET	1,068	227	-	-	-
11450220	500232	MS AFTER SCHOOL TEACHER RET	569	1,791	1,377	-	-

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			18 - 19	19 - 20	20 - 21	21 - 22	22 - 23
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
TOTAL TEACHER RETIREMENT			1,636	2,018	1,377	-	9,496
TOTAL BENEFITS			2,360	2,969	1,975	330	21,554
TOTAL SALARY AND BENEFITS			11,823	15,385	9,794	4,650	159,479
500320 PROF DEVELOP SERV.							
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11450020	500320	AFTER SCHOOL PROF DEV	542	300	598	4,000	-
TOTAL PROF DEVELOP SERV.			542	300	598	4,000	-
500323 PROF SVCS FOR PUPILS							
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11450020	500323	AFTER SCHOOL CONTRACTED SVCS	49,342	40,735	29,939	40,000	-
TOTAL PROF SVCS FOR PUPILS			49,342	40,735	29,939	40,000	-
500519 STUDENT TRANSPORTATION							
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11450020	500519	AFTER SCHOOL TRANSPORTATION	22,558	8,611	-	14,062	-
TOTAL STUDENT TRANSPORTATION			22,558	8,611	-	14,062	-
500580 TRAVEL							
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11450020	500580	TRAVEL	-	357	-	200	-
TOTAL TRAVEL			-	357	-	200	-
500610 GENERAL SUPPLIES							
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11450020	500610	AFTER SCHOOL SUPPLIES	1,111	14,411	2,498	21,600	10,500
TOTAL GENERAL SUPPLIES			1,111	14,411	2,498	21,600	10,500
500731 NEW EQUIPMENT							
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11450020	500731	AFTER SCHOOL NEW EQUIPMENT	3,253	-	-	-	-
TOTAL NEW EQUIPMENT			3,253	-	-	-	-
500735 REPLACE EQUIPMENT							
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11450020	500735	AFTERSCHOOL REPLACE EQUIPMEI	-	-	-	-	-
TOTAL REPLACE EQUIPMENT			-	-	-	-	-

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	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b>TOTAL NON-SALARY RELATED EXPENSES</b>	<b>76,806</b>	<b>64,414</b>	<b>33,035</b>	<b>79,862</b>	<b>10,500</b>
<b>TOTAL LEAP</b>	<b>88,629</b>	<b>79,800</b>	<b>42,829</b>	<b>84,512</b>	<b>169,979</b>