

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

			17 - 18 ACTUALS	18- 19 ACTUALS	19 - 20 ACTUALS	20 - 21 BUDGET	21 - 22 BUDGET
500113 PROFESSIONAL-OTHER SALARY							
11460120	500113	BEFORE SCL PROGRAM DIRECT SAL	-	-	4,305	7,875	20,513
TOTAL PROFESSIONAL-OTHER SALAR			-	-	4,305	7,875	20,513
500114 AIDES SALARY							
11460120	500114	BEFORE SCL PROG ASSISTANT	-	-	2,014	4,050	4,050
TOTAL AIDES SALARY			-	-	2,014	4,050	4,050
TOTAL SALARIES			-	-	6,319	11,925	24,563
500220 SOCIAL SECURITY CONTRIBUTIONS							
11460120	500220	BEFORE SCL PROGRAM SOCIAL SEC	-	-	483	912	1,858
TOTAL SOCIAL SECURITY CONTRIBU			-	-	483	912	1,858
500231 RETIREMENT							
11460120	500232	BEFORE SCHOOL PROGRAM RETIRE	-	-	-	-	1,777
TOTAL RETIREMENT			-	-	-	-	1,777
TOTAL BENEFITS			-	-	483	912	3,635
TOTAL SALARY AND BENEFITS			-	-	6,802	12,837	28,198
500610 GENERAL SUPPLIES							
11460120	500610	BEFORE SCL PROGRAM SUPPLIES	-	-	925	12,800	2,500
TOTAL GENERAL SUPPLIES			-	-	925	12,800	2,500
TOTAL NON-SALARY RELATED EXPENSES			-	-	925	12,800	2,500
TOTAL LEAP			-	-	7,727	25,637	30,698

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			17 - 18	18- 19	19 - 20	20 - 21	21 - 22
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
500113 PROFESSIONAL-OTHER SALARY							
11450120	500113	AFTER SCHOOL ES GROUP LE	-	6,150	3,345	-	-
11450220	500113	MS GROUP LEADER	-	3,275	8,531	4,320	4,320
TOTAL PROFESSIONAL-OTHER SALAR			-	9,425	11,876	4,320	4,320
500114 AIDES SALARY							
11450120	500114	ES GRP LDR WAGES AFTER SC	-	38	540	5,400	-
11450220	500114	MS AFTER SCHOOL GRPLDR S	7,363	-	-	16,200	-
TOTAL AIDES SALARY			7,363	38	540	21,600	-
TOTAL SALARIES			7,363	9,463	12,416	25,920	4,320
500220 SOCIAL SECURITY CONTRIBUTIONS							
11450120	500220	ES AIDES SOC SEC AFTER SCH	-	473	297	413	-
11450220	500220	MS AFTER SCHOOL SOC SEC	560	251	653	1,570	330
TOTAL SOCIAL SECURITY CONTRIBU			560	724	951	1,983	330
500232 TEACHER RETIREMENT							
11450120	500232	TEACHER RETIREMENT	-	1,068	227	-	-
11450220	500232	MS AFTER SCHOOL TEACHER	-	569	1,791	-	-
TOTAL TEACHER RETIREMENT			-	1,636	2,018	-	-
TOTAL BENEFITS			560	2,360	2,969	1,983	330
TOTAL SALARY AND BENEFITS			7,923	11,823	15,385	27,903	4,650
500320 PROF DEVELOP SERV.							
11450020	500320	AFTER SCHOOL PROF DEV	60	542	300	4,000	4,000
TOTAL PROF DEVELOP SERV.			60	542	300	4,000	4,000
500323 PROF SVCS FOR PUPILS							
11450020	500323	AFTER SCHOOL CONTRACTEE	37,877	49,342	36,987	33,222	40,000
TOTAL PROF SVCS FOR PUPILS			37,877	49,342	36,987	33,222	40,000

500519 STUDENT TRANSPORTATION

11450020	500519	AFTER SCHOOL TRANSPORTA	9,281	22,558	8,611	19,580	14,062
TOTAL STUDENT TRANSPORTATION			9,281	22,558	8,611	19,580	14,062

500580 TRAVEL

11450020	500580	TRAVEL	-	-	357	-	200
TOTAL TRAVEL			-	-	357	-	200

500610 GENERAL SUPPLIES

11450020	500610	AFTER SCHOOL SUPPLIES	11,874	1,111	14,411	4,154	21,600
TOTAL GENERAL SUPPLIES			11,874	1,111	14,411	4,154	21,600

500731 NEW EQUIPMENT

11450020	500731	AFTER SCHOOL NEW EQUIPM	-	3,253	-	-	-
TOTAL NEW EQUIPMENT			-	3,253	-	-	-

500735 REPLACE EQUIPMENT

11450020	500735	AFTERSCHOOL REPLACE EQU	470	-	-	-	-
TOTAL REPLACE EQUIPMENT			470	-	-	-	-

TOTAL NON-SALARY RELATED EXPENSES			59,562	76,806	60,666	60,956	79,862
TOTAL LEAP			67,485	88,629	76,051	88,859	84,512