

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

| | | | 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 |