

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

			18 - 19	19 - 20	20 - 21	21 - 22	22 - 23
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
500113 PROFESSIONAL-OTHER SALARY							

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
TOTAL PROFESSIONAL-OTHER SALAR			9,425	11,876	7,738	4,320	81,174
500114 AIDES SALARY							

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
TOTAL AIDES SALARY			38	540	81	-	56,750
TOTAL SALARIES			9,463	12,416	7,819	4,320	137,924
500212 DENTAL INSURANCE							

11450120	500211	AFTER SCHOOL DENTAL INS	-	-	-	-	1,300
TOTAL DENTAL INSURANCE			-	-	-	-	1,300
500213 LIFE INSURANCE							

11450120	500213	AFTER SCHOOL LIFE INS	-	-	-	-	108
TOTAL LIFE INSURANCE			-	-	-	-	108
500214 LONG TERM DISABILITY							

11450120	500214	AFTER SCHOOL LTD	-	-	-	-	99
TOTAL LTD			-	-	-	-	99
500220 SOCIAL SECURITY CONTRIBUTIONS							

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
TOTAL SOCIAL SECURITY CONTRIBU			724	951	598	330	10,551
500232 TEACHER RETIREMENT							

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	-	-	-
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.								

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								

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								

11450020	500519	AFTER SCHOOL TRANSPORTATION	22,558	8,611	-	14,062	-	-
TOTAL STUDENT TRANSPORTATION			22,558	8,611	-	14,062	-	-
500580 TRAVEL								

11450020	500580	TRAVEL	-	357	-	200	-	-
TOTAL TRAVEL			-	357	-	200	-	-
500610 GENERAL SUPPLIES								

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								

11450020	500731	AFTER SCHOOL NEW EQUIPMENT	3,253	-	-	-	-	-
TOTAL NEW EQUIPMENT			3,253	-	-	-	-	-
500735 REPLACE EQUIPMENT								

11450020	500735	AFTERSCHOOL REPLACE EQUIPME	-	-	-	-	-
TOTAL REPLACE EQUIPMENT			-	-	-	-	-
TOTAL NON-SALARY RELATED EXPENSES			76,806	64,414	33,035	79,862	10,500
TOTAL LEAP			88,629	79,800	42,829	84,512	169,979