

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

| | 20 - 21 | 21 - 22 | 22 - 23 | 23 - 24 | 24 - 25 |
|--|----------------|----------------|----------------|----------------|----------------|
| | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET |
| REVENUE | 13,925 | 60,823 | 57,860 | 45,000 | 50,000 |
| 500113 PROFESSIONAL-OTHER SALARY | | | | | |
| ----- | | | | | |
| 11460120 500113 BEFORE SCL PROGRAM DIR | 10,000 | 22,819 | 23,907 | 23,541 | 23,588 |
| TOTAL PROFESSIONAL-OTHER SALAR | 10,000 | 22,819 | 23,907 | 23,541 | 23,588 |
| 500114 AIDES SALARY | | | | | |
| ----- | | | | | |
| 11460120 500114 BEFORE SCL PROG ASSISTAN | 476 | 90 | 361 | - | - |
| TOTAL AIDES SALARY | 476 | 90 | 361 | - | - |
| TOTAL SALARIES | 10,476 | 22,909 | 24,268 | 23,541 | 23,588 |
| 500211 HEALTH INSURANCE | | | | | |
| ----- | | | | | |
| 11460120 500211 AFTER SCHOOL HEALTH INS | - | 1,460 | - | - | - |
| TOTAL HEALTH INSURANCE | - | 1,460 | - | - | - |
| 500212 DENTAL INSURANCE | | | | | |
| ----- | | | | | |
| 11460120 500212 BEFORE SCHOOL PROGRAM | - | 224 | - | - | - |
| TOTAL DENTAL INSURANCE | - | 224 | - | - | - |
| 500213 LIFE INSURANCE | | | | | |
| ----- | | | | | |
| 11460120 500213 BSP Life Insurance | - | 21 | - | - | - |
| TOTAL LIFE INSURANCE | - | 21 | - | - | - |
| 500214 LONG TERM DISABILITY | | | | | |
| ----- | | | | | |

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|--|----------------|----------------|----------------|----------------|----------------|
| | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET |
| 11460120 500214 BSP Disability Insurance | - | 19 | - | - | - |
| TOTAL LTD | - | 19 | - | - | - |
| 500220 SOCIAL SECURITY CONTRIBUTIONS | | | | | |
| ----- | | | | | |
| 11460120 500220 BEFORE SCL PROGRAM SOC | 801 | 1,723 | 1,856 | 1,801 | 1,804 |
| TOTAL SOCIAL SECURITY CONTRIBU | 801 | 1,723 | 1,856 | 1,801 | 1,804 |
| 500231 RETIREMENT | | | | | |
| ----- | | | | | |
| 11460120 500232 BEFORE SCHOOL PROGRAM | 641 | 2,656 | 2,825 | 3,185 | 2,719 |
| TOTAL RETIREMENT | 641 | 2,656 | 2,825 | 3,185 | 2,719 |
| TOTAL BENEFITS | 1,442 | 6,104 | 4,682 | 4,986 | 4,523 |
| TOTAL SALARY AND BENEFITS | 11,919 | 29,013 | 28,949 | 28,527 | 28,111 |
| 500610 GENERAL SUPPLIES | | | | | |
| ----- | | | | | |
| 11460120 500610 BEFORE SCL PROGRAM SUP | 1,239 | 1,421 | 1,945 | 1,500 | 1,500 |
| TOTAL GENERAL SUPPLIES | 1,239 | 1,421 | 1,945 | 1,500 | 1,500 |
| TOTAL NON-SALARY RELATED EXPENSES | 1,239 | 1,421 | 1,945 | 1,500 | 1,500 |
| TOTAL BSP | 13,158 | 30,434 | 30,894 | 30,027 | 29,611 |