

RAYMOND SCHOOL DISTRICT
Expenditures by Object Codes (LEAP)

| | | 20 - 21 | 21 - 22 | 22 - 23 | 23 - 24 | 24 - 25 |
|---------------------------------------|---------------------------------|---------------|---------------|---------------|---------------|---------------|
| | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET |
| REVENUE | | 10,963 | 38,558 | 21,913 | 40,000 | 22,000 |
| 500113 PROFESSIONAL-OTHER SALARY | | | | | | |
| ----- | | | | | | |
| 11450120 | 500113 AFTER SCHOOL ES GROUF | - | 2,050 | - | - | - |
| 11450220 | 500113 MS GROUP LEADER | 7,738 | 5,550 | - | - | - |
| TOTAL PROFESSIONAL-OTHER SALAR | | 7,738 | 7,600 | - | - | - |
| 500114 AIDES SALARY | | | | | | |
| ----- | | | | | | |
| 11450220 | 500114 MS AFTER SCHOOL GRPLI | 81 | - | - | - | - |
| TOTAL AIDES SALARY | | 81 | - | - | - | - |
| TOTAL SALARIES | | 7,819 | 7,600 | - | - | - |
| 500220 SOCIAL SECURITY CONTRIBUTIONS | | | | | | |
| ----- | | | | | | |
| 11450120 | 500220 ES AIDES SOC SEC AFTER ! | - | 157 | - | - | - |
| 11450220 | 500220 MS AFTER SCHOOL SOC S | 598 | 425 | - | - | - |
| TOTAL SOCIAL SECURITY CONTRIBU | | 598 | 581 | - | - | - |
| 500232 TEACHER RETIREMENT | | | | | | |
| ----- | | | | | | |
| 11450120 | 500232 TEACHER RETIREMENT | - | 431 | - | - | - |
| 11450220 | 500232 MS AFTER SCHOOL TEACH | 1,377 | 1,167 | - | - | - |
| TOTAL TEACHER RETIREMENT | | 1,377 | 1,598 | - | - | - |
| TOTAL BENEFITS | | 1,975 | 2,179 | - | - | - |
| TOTAL SALARY AND BENEFITS | | 9,794 | 9,779 | - | - | - |

| | | 20 - 21 | 21 - 22 | 22 - 23 | 23 - 24 | 24 - 25 |
|--|------------------------------|----------------|----------------|----------------|----------------|----------------|
| | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET |
| 500320 PROF DEVELOP SERV. | | | | | | |
| ----- | | | | | | |
| 11450020 | 500320 AFTER SCHOOL PROF DEV | 598 | - | - | - | - |
| TOTAL PROF DEVELOP SERV. | | 598 | - | - | - | - |
| 500323 PROF SVCS FOR PUPILS | | | | | | |
| ----- | | | | | | |
| 11450020 | 500323 AFTER SCHOOL CONTRAC | 29,939 | 40,588 | 21,913 | 30,000 | 25,000 |
| TOTAL PROF SVCS FOR PUPILS | | 29,939 | 40,588 | 21,913 | 30,000 | 25,000 |
| 500580 TRAVEL | | | | | | |
| ----- | | | | | | |
| 11450020 | 500580 TRAVEL | - | 77 | 246 | - | - |
| TOTAL TRAVEL | | - | 77 | 246 | - | - |
| 500610 GENERAL SUPPLIES | | | | | | |
| ----- | | | | | | |
| 11450020 | 500610 AFTER SCHOOL SUPPLIES | 2,498 | 11,997 | 2,916 | - | - |
| TOTAL GENERAL SUPPLIES | | 2,498 | 11,997 | 2,916 | - | - |
| TOTAL NON-SALARY RELATED EXPENSES | | 33,035 | 52,661 | 25,075 | 30,000 | 25,000 |
| TOTAL LEAP | | 42,829 | 62,440 | 25,075 | 30,000 | 25,000 |