

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

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

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			<b>ACTUALS</b>	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b>TOTAL PROF SVCS FOR PUPILS</b>			<b>37,877</b>	<b>49,342</b>	<b>36,987</b>	<b>33,222</b>	<b>40,000</b>
500519 STUDENT TRANSPORTATION							
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11450020	500519	AFTER SCHOOL TRANSPORTA	9,281	22,558	8,611	19,580	14,062
<b>TOTAL STUDENT TRANSPORTATION</b>			<b>9,281</b>	<b>22,558</b>	<b>8,611</b>	<b>19,580</b>	<b>14,062</b>
500580 TRAVEL							
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11450020	500580	TRAVEL	-	-	357	-	200
<b>TOTAL TRAVEL</b>			<b>-</b>	<b>-</b>	<b>357</b>	<b>-</b>	<b>200</b>
500610 GENERAL SUPPLIES							
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11450020	500610	AFTER SCHOOL SUPPLIES	11,874	1,111	14,411	4,154	21,600
<b>TOTAL GENERAL SUPPLIES</b>			<b>11,874</b>	<b>1,111</b>	<b>14,411</b>	<b>4,154</b>	<b>21,600</b>
500731 NEW EQUIPMENT							
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11450020	500731	AFTER SCHOOL NEW EQUIPMI	-	3,253	-	-	-
<b>TOTAL NEW EQUIPMENT</b>			<b>-</b>	<b>3,253</b>	<b>-</b>	<b>-</b>	<b>-</b>
500735 REPLACE EQUIPMENT							
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11450020	500735	AFTERSCHOOL REPLACE EQU	470	-	-	-	-
<b>TOTAL REPLACE EQUIPMENT</b>			<b>470</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL NON-SALARY RELATED EXPENSES</b>			<b>59,562</b>	<b>76,806</b>	<b>60,666</b>	<b>60,956</b>	<b>79,862</b>
<b>TOTAL LEAP</b>			<b>67,485</b>	<b>88,629</b>	<b>76,051</b>	<b>88,859</b>	<b>84,512</b>