

# EXTENDED SCHOOL PROGRAM 2024-2025

**ORIGINAL BUDGET**

XXX R 43517 000 --- -----	TUITION/REGISTRATION	5,119,630.00
XXX R 43570 000 --- -----	RESALE ITEMS	1,000.00
XXX R 44110 000 --- -----	INTEREST EARNED/INVESTMENTS	5,000.00
XXX R 44111 000 --- -----	INTEREST EARNED/CHECKING	80,000.00
XXX R 44170 000 --- -----	MISCELLENEOUS	142,635.00
XXX R 44171 000 --- -----	FIELD TRIPS	59,700.00
XXX R 44172 000 --- -----	DHS PAYMENTS	254,845.00
XXX R -----		5,662,810.00

XXX E 73300 105 --- -----	SUPERVISOR/DIRECTOR	96,670.00
XXX E 73300 189 --- -----	OTHER SALARIES & WAGES	4,565,730.00
XXX E 73300 201 --- -----	SOCIAL SECURITY	289,070.00
XXX E 73300 204 --- -----	RETIREMENT	111,705.00
XXX E 73300 206 --- -----	LIFE INSURANCE	2,810.00
XXX E 73300 207 --- -----	MEDICAL INSURANCE	172,730.00
XXX E 73300 208 --- -----	DENTAL INSURANCE	6,600.00
XXX E 73300 210 --- -----	UNEMPLOYMENT COMPENSATION	4,000.00
XXX E 73300 212 --- -----	MEDICARE	67,600.00
XXX E 73300 217 --- -----	HYBRID STABILIZATION	1,000.00
XXX E 73300 299 --- -----	OTHER FRINGE BENEFITS	19,500.00
XXX E 73300 307 --- -----	COMMUNICATION	20,960.00
XXX E 73300 336 --- -----	MAINTENANCE & REPAIR OF EQUIPMENT	27,000.00
XXX E 73300 355 --- -----	MILEAGE	6,900.00
XXX E 73300 399 --- -----	OTHER CONTRACTED SERVICES	44,140.00
XXX E 73300 415 --- -----	ELECTRICITY	4,000.00
XXX E 73300 454 --- -----	WATER & SEWER	1,500.00
XXX E 73300 499 --- -----	OTHER SUPPLIES & MATERIALS	324,450.00
XXX E 73300 524 --- -----	PROFESSIONAL DEVELOPMENT	15,000.00
XXX E 73300 599 --- -----	OTHER CHARGES	207,740.00
XXX E 73300 799 --- -----	EQUIPMENT	85,625.00
XXX E -----		6,074,730.00