

## Raymond School District Budget Summary by Function Codes

<u>District Wide</u>	Actuals 05 - 06	Actuals 06 - 07	Budget 07 - 08	SB Budget 08 - 09	Budget Higher (Lower)
Reg Educ 1100's	259,235	280,146	343,027	363,847	20,820
Spec Educ 1200's	287,771	505,570	351,309	409,147	57,838
Student Support 2100's	217,424	278,937	263,223	277,051	13,828
Staff Support 2200's	140,673	151,801	156,211	224,801	68,590
Admin Support 2300's	977,571	776,669	897,930	953,901	55,971
Business Support 2500's	247,200	257,154	247,839	226,713	(21,126)
Maintenance 2600's	534,054	341,897	307,630	396,896	89,266
Transportation 2700's	770,525	762,354	814,124	843,822	29,698
Central Support 2800's	10,380	2,844	2,240	5,000	2,760
Community Service 3300's	15,285	13,980	34,955	8,082	(26,873)
Facilities Services 4000's	0	3,850	2	0	(2)
Debt Service 5100's	546,028	1,209,788	1,200,677	1,049,194	(151,483)
Food Service Supplement	55,214	75,858	75,000	75,000	0
Federal Grants	892,696	858,798	720,000	720,000	0
	<u>4,954,056</u>	<u>5,519,646</u>	<u>5,414,167</u>	<u>5,553,454</u>	<u>139,287</u>
<b><u>LRES</u></b>					
Reg Educ 1100's	2,384,202	2,462,793	2,647,788	2,711,937	64,149
Spec Educ 1200's	903,817	1,109,712	1,226,246	1,313,796	87,550
Student Support 2100's	228,969	257,906	283,027	217,644	(65,383)
Staff Support 2200's	122,214	53,074	106,405	110,395	3,990
School Admin 2400's	348,451	365,239	363,809	383,012	19,203
Maintenance 2600's	551,941	367,576	395,799	389,943	(5,856)
Transportation 2700's	1,657	2,321	2,200	2,200	0
Facilities Services 4000's	0	20,154	1		(1)
	<u>4,541,251</u>	<u>4,638,775</u>	<u>5,025,275</u>	<u>5,128,927</u>	<u>103,652</u>
<b><u>IHGMS</u></b>					
Reg Educ 1100's	1,985,011	1,969,357	2,092,974	2,236,538	143,564
Spec Educ 1200's	1,052,545	1,165,244	1,242,429	1,168,473	(73,956)
Cocurricular 1400's	48,513	45,428	61,621	57,752	(3,869)
Student Support 2100's	253,889	216,067	269,868	323,221	53,353
Staff Support 2200's	195,354	137,602	141,595	142,770	1,175
School Admin 2400's	385,246	427,270	442,628	428,675	(13,953)
Maintenance 2600's	423,616	432,144	386,980	394,104	7,124
Transportation 2700's	8,229	7,012	13,500	9,500	(4,000)
Facilities Services 4000's	3,059	150	1	0	(1)
	<u>4,355,463</u>	<u>4,400,274</u>	<u>4,651,596</u>	<u>4,761,033</u>	<u>109,437</u>
<b><u>RHS</u></b>					
Reg Educ 1100's	2,266,833	2,431,506	2,631,678	2,759,642	127,964
Spec Educ 1200's	1,378,603	1,382,328	1,519,418	1,558,800	39,382
Vocational 1300's	145,541	153,724	169,400	169,400	0
Cocurricular 1400's	105,420	118,196	125,274	148,719	23,445
Student Support 2100's	338,707	344,390	406,940	415,335	8,395
Staff Support 2200's	122,655	109,311	114,887	167,275	52,388
School Admin 2400's	450,792	453,247	468,290	462,464	(5,826)
Maintenance 2600's	399,463	427,486	408,954	400,289	(8,665)
Transportation 2700's	20,706	20,309	28,579	25,510	(3,069)
	<u>5,228,720</u>	<u>5,440,497</u>	<u>5,873,420</u>	<u>6,107,434</u>	<u>234,014</u>

## Raymond School District Budget Summary by Function Codes

	Actuals <u>05 - 06</u>	Actuals <u>06 - 07</u>	Budget <u>07 - 08</u>	SB Budget <u>08 - 09</u>	Budget <u>Higher (Lower)</u>
<u>Food Service</u>					
District Wide	56,968	63,382	66,244	70,744	4,500
LRES	195,399	205,845	208,811	220,497	11,686
IHGMS	125,691	146,235	136,145	157,738	21,593
RHS	215,694	224,811	231,711	244,320	12,609
	593,753	640,273	642,911	693,299	50,388
<u>Totals</u>					
Reg Educ 1100's	6,895,281	7,143,802	7,715,467	8,071,964	356,497
Spec Educ 1200's	3,622,736	4,162,854	4,339,402	4,450,216	110,814
Vocational 1300's	145,541	153,724	169,400	169,400	0
Cocurricular 1400's	153,934	163,624	186,895	206,471	19,576
Student Support 2100's	1,038,990	1,097,300	1,223,058	1,233,251	10,193
Staff Support 2200's	580,895	451,788	519,098	645,241	126,143
Admin Support 2300's	977,571	776,669	897,930	953,901	55,971
School Admin 2400's	1,184,489	1,245,756	1,274,727	1,274,151	(576)
Business Support 2500's	247,200	257,154	247,839	226,713	(21,126)
Maintenance 2600's	1,909,073	1,569,103	1,499,363	1,581,232	81,869
Transportation 2700's	801,117	791,996	858,403	881,032	22,629
Central Support 2800's	10,380	2,844	2,240	5,000	2,760
Community Service 3300's	15,285	13,980	34,955	8,082	(26,873)
Facilities Services 4000's	3,059	24,154	4	0	(4)
Debt Service 5100's	546,028	1,209,788	1,200,677	1,049,194	(151,483)
Food Service Supplement	55,214	75,858	75,000	75,000	0
Food Service	593,753	640,273	642,911	693,299	50,388
Federal Grants	892,696	858,798	720,000	720,000	0
Total District	19,673,242	20,639,465	21,607,369	22,244,147	636,778