

RAYMOND SCHOOL DISTRICT
Summary of Expenses by Function Codes

	18 - 19	19 - 20	20 - 21	21 - 22	22 - 23
	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
GENERAL FUND					
1100 REGULAR EDUCATION	8,526,335	8,046,074	8,350,722	8,529,023	8,719,254
1200 SPECIAL EDUCATION	5,787,431	5,569,909	6,297,538	6,026,561	6,402,938
1300 VOCATIONAL PROGRAMS	124,152	147,888	182,224	167,500	182,224
1400 OTHER PROGRAMS	353,474	316,156	307,475	451,133	556,177
2100'S SUPPORT SERVICES FOR STUDENTS	1,280,131	1,218,460	1,329,329	1,377,574	1,314,640
2200'S INSTRUCTIONAL STAFF	750,985	1,023,092	944,724	1,015,267	910,345
2300'S SUPPORT SERVICES - GENERAL ADMIN	786,376	868,523	944,455	1,258,219	1,214,736
2400'S SUPPORT SERVICES - SCHOOL ADMIN	1,393,515	1,452,379	1,395,926	1,521,556	1,522,866
2500'S OTHER SUPPORT SERVICES - BUSINESS	270,720	273,413	308,315	326,696	318,774
2600'S OPERATIONS & MAINTENANCE	1,864,056	1,884,231	1,961,654	1,946,880	1,998,619
2700'S TRANSPORTATION SERVICES	863,636	1,079,619	998,433	1,107,983	1,140,081
2832 RECRUIT & PLACEMENT SERVICES	1,804	2,154	2,705	2,000	2,500
3190 STUDENT RECEIVABLES	(1,445)	(2,347)	(3,987)	1,500	1,500
3300'S COMMUNITY SERVICES	22,998	14,801	28,901	17,904	21,005
4300'S ARCHITECTURE & ENGINEERING	3,375	-	12,250	1	1
5100'S DEBT SERVICES	1,102,103	1,095,696	1,087,660	1,082,760	1,080,851
5221 TRANSFER TO FOOD SERVICE	81,798	220,438	270,798	65,000	65,000
TOTAL GENERAL FUND	23,211,443	23,210,485	24,419,121	24,897,557	25,451,512
TOTAL FOOD SERVICE	557,891	548,660	506,335	620,200	626,806
TOTAL FEDERAL FUNDS (GRANTS)	1,053,566	1,067,564	1,943,225	720,000	720,000
TOTAL GENERAL, FOOD & FEDERAL FUI	24,822,900	24,826,709	26,868,681	26,237,757	26,798,318