

RAYMOND SCHOOL DISTRICT
Summary of Expenses by Function Codes

	19 - 20 ACTUALS	20 - 21 ACTUALS	21 - 22 BUDGET	22 - 23 BUDGET	23 - 24 BUDGET
GENERAL FUND					
1100 REGULAR EDUCATION	8,046,074	8,350,722	8,439,949	9,127,539	9,181,738
1200 SPECIAL EDUCATION	5,569,909	6,297,538	5,579,406	6,368,657	6,797,945
1300 VOCATIONAL PROGRAMS	147,888	182,224	130,499	182,224	220,524
1400 OTHER PROGRAMS	318,170	307,951	390,933	556,177	433,704
2100'S SUPPORT SERVICES FOR STUDENTS	1,218,460	1,329,329	1,284,546	1,323,500	1,373,180
2200'S INSTRUCTIONAL STAFF	1,023,258	944,853	876,751	929,985	997,902
2300'S SUPPORT SERVICES - GENERAL ADMIN	868,523	944,455	1,177,473	1,217,511	1,545,022
2400'S SUPPORT SERVICES - SCHOOL ADMIN	1,452,379	1,395,926	1,460,133	1,499,175	1,593,132
2500'S OTHER SUPPORT SERVICES - BUSINESS	273,413	308,315	315,408	316,951	325,552
2600'S OPERATIONS & MAINTENANCE	1,884,231	1,961,655	1,901,606	1,982,295	2,275,394
2700'S TRANSPORTATION SERVICES	1,079,619	998,433	1,161,522	1,140,081	1,264,916
2832 RECRUIT & PLACEMENT SERVICES	2,154	2,705	6,693	2,500	4,000
3190 STUDENT RECEIVABLES	(2,347)	(3,987)	(7,449)	1,500	1,500
3300'S COMMUNITY SERVICES	14,801	28,901	26,373	21,005	21,386
4300'S ARCHITECTURE & ENGINEERING	-	12,250	-	1	1
5100'S DEBT SERVICES	1,095,696	1,087,660	1,082,761	1,080,851	1,061,817
5221 TRANSFER TO FOOD SERVICE	220,438	270,798	8,573	65,000	65,000
TOTAL GENERAL FUND	23,212,665	24,419,728	23,835,177	25,814,952	27,162,714
TOTAL FOOD SERVICE	548,660	506,335	718,865	620,692	808,444
TOTAL FEDERAL FUNDS (GRANTS)	1,067,564	1,943,225	1,955,350	720,000	720,000
TOTAL GENERAL, FOOD & FEDERAL FUNDS	24,828,889	26,869,288	26,509,392	27,155,644	28,691,158
	24,828,889	26,869,288	26,509,392	27,155,644	28,691,058
	-	-	-	-	100