

RAYMOND SCHOOL DISTRICT
Summary of Expenses by Function Code

	20 - 21 ACTUALS	21 - 22 ACTUALS	22 - 23 ACTUALS	23 - 24 BUDGET	24 - 25 BUDGET
GENERAL FUND					
TOTAL REGULAR EDUCATION (1100)	8,320,607	8,439,949	8,693,225	9,181,738	9,415,451
TOTAL SPECIAL EDUCATION (1200)	6,253,437	5,579,406	5,659,912	6,797,945	7,058,677
TOTAL VOCATIONAL (1300)	182,224	130,499	157,652	220,524	179,627
TOTAL OTHER STUDENT PROGRAMS (1400)	307,951	390,933	372,194	433,705	479,689
TOTAL SUPPORT SERVICES FOR STUDENTS (2100)	1,316,057	1,270,529	1,244,028	1,340,588	1,967,278
TOTAL INSTRUCTIONAL STAFF (2200)	922,612	876,751	844,994	997,087	1,064,407
TOTAL SUPPORT SERVICES - GENERAL ADMIN (2300)	910,007	1,169,811	1,227,368	1,544,922	1,589,554
TOTAL SUPPORT SERVICES - SCHOOL ADMIN (2400)	1,381,117	1,460,133	1,516,382	1,593,132	1,673,682
TOTAL OTHER SUPPORT SERVICES - BUSINESS (2500)	302,275	315,408	334,813	325,552	394,266
TOTAL OPERATIONS & MAINTENANCE (2600)	1,792,174	1,877,184	1,947,235	2,275,394	2,403,692
TOTAL TRANSPORTATION SERVICES (2700)	998,433	1,161,522	1,675,759	1,264,916	1,876,245
TOTAL RECRUITMENT & PLACEMENT (2832)	2,705	6,693	9,201	4,000	6,200
TOTAL STUDENT RECEIVABLES (3190)	(3,987)	(7,449)	19,757	1,500	1,500
TOTAL COMMUNITY SERVICES (3300)	28,901	26,373	38,359	21,386	36,131
TOTAL ARCHITECT & ENGINEER SERVICES (4300)	12,250	-	-	1	1
TOTAL DEBT SERVICES (5100)	1,087,660	1,082,761	1,080,850	1,061,817	1,103,234
TOTAL TRANSFER TO FOOD SERVICE (5221)	270,798	8,573	136,657	65,000	100,000
TOTAL GENERAL FUND	24,085,221	23,789,076	24,958,386	27,129,207	29,349,633
FOOD SERVICE					
TOTAL FOOD SERVICE OPERATIONS (3120)	424,841	499,216	469,471	525,886	554,753
TOTAL FOOD SERVICE OTHER (3190)	81,494	219,649	203,395	282,558	212,251
TOTAL FOOD SERVICE	506,335	718,865	672,865	808,444	767,004

