

RAYMOND SCHOOL DISTRICT
Summary of Expenses by Object Codes

	20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
GENERAL FUND					
TOTAL SALARIES	10,750,057	10,329,871	11,024,172	12,227,166	12,863,770
TOTAL HEALTH INSURANCE	3,004,650	2,944,532	2,311,299	2,960,746	3,761,865
TOTAL DENTAL INSURANCE	142,876	132,308	183,014	186,304	213,104
TOTAL LIFE INSURANCE	7,752	7,205	7,385	8,183	9,239
TOTAL DISABILITY INSURANCE	2,896	2,524	2,952	3,150	3,903
TOTAL SOCIAL SECURITY	780,182	752,122	802,075	891,807	947,515
TOTAL RETIREMENT	1,567,165	1,772,915	1,898,849	1,942,815	2,087,504
TOTAL COURSES & WORKSHOPS	47,244	34,691	25,171	83,050	88,150
TOTAL UNEMPLOYMENT, W/C, FSA & HAS	110,561	95,888	201,076	205,472	161,909
TOTAL ADMIN SERVICES	17,157	23,055	22,560	44,370	44,970
TOTAL PROFESSIONAL DEVELOPMENT	61,312	47,139	45,322	65,100	62,700
TOTAL PROFESSIONAL SERVICES FOR STUDENTS	1,784,973	1,783,748	1,615,631	1,645,480	1,189,886
TOTAL OTHER SERVICES	110,449	121,904	91,407	106,859	109,059
TOTAL ARCHITECT/EG SERVICES	12,250	-	-	1	1
TOTAL SEWER	13,319	31,615	30,630	36,080	29,452
TOTAL MAINTENANCE SERVICES	118,133	141,256	106,139	130,703	136,802
TOTAL REPAIRS	104,332	137,990	97,537	135,739	130,610
TOTAL MAINT, LEASE & RENT CONTRACTS	163,416	127,569	156,106	137,152	126,416
TOTAL STUDENT TRANSPORTATION	998,433	1,164,529	1,675,759	1,264,916	1,876,245
TOTAL PROPERTY & LIABILITY INSURANCE	75,821	62,866	84,171	86,697	113,830
TOTAL CONSTRUCTION SERVICES	-	-	-	-	317,880
TOTAL COMMUNICATIONS	39,810	63,735	59,625	71,267	70,944
TOTAL POSTAGE	9,991	6,896	7,599	10,400	10,300
TOTAL ADVERTISING	4,434	7,170	2,850	5,500	5,000
TOTAL PRINTING	5,346	11,123	7,850	14,776	13,900
TOTAL TUITIONS	1,720,068	1,729,818	2,052,702	2,127,006	2,512,317
TOTAL TRAVEL	6,467	21,050	13,929	8,954	10,176
TOTAL GENERAL SUPPLIES	195,394	209,352	188,532	264,005	229,971
TOTAL MAINTENANCE SUPPLIES	68,925	71,248	56,469	73,800	70,800
TOTAL PROPANE, ELECTRICITY & OIL	338,925	361,522	496,325	544,767	492,233
TOTAL BOOKS, PERIODICALS & SOFTWARE	165,636	236,851	197,090	423,833	384,690
TOTAL EQUIPMENT AND FURNITURE	264,984	211,344	208,897	245,257	225,777
TOTAL DUES & FEES	37,792	61,353	48,000	49,535	49,085
TOTAL DEBT SERVICE	1,087,660	1,082,761	1,080,850	1,061,817	1,103,234
TOTAL STUDENT RECEIVABLES	(3,987)	(7,449)	19,757	1,500	1,500
TOTAL TRANSFER TO FOOD SERVICE	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	29,554,737
FOOD SERVICE					
TOTAL SALARIES	243,715	280,043	303,402	331,572	347,215
TOTAL HEALTH INSURANCE	112,262	123,195	86,330	91,874	115,941
TOTAL DENTAL INSURANCE	1,300	1,083	2,257	2,291	2,399

TOTAL LIFE INSURANCE	195	177	193	195	195
TOTAL SOCIAL SECURITY	17,078	19,837	22,309	24,297	24,745
TOTAL RETIREMENT	17,154	23,508	25,363	25,915	27,161
TOTAL WORKSHOPS	-	-	135	225	667
TOTAL REPAIRS	1,406	6,521	2,326	4,800	4,800
TOTAL SERVICE CONTRACTS	3,997	4,937	4,184	5,050	4,800
TOTAL COMMUNICATIONS	120	120	120	120	120
TOTAL MILEAGE RIMBURSEMENT	69	-	-	200	200
TOTAL SUPPLIES AND FOOD PRODUCTS	95,872	232,552	213,589	302,310	222,321
TOTAL PROPANE	1,445	2,383	2,924	3,095	2,244
TOTAL VENDING PRODUCTS	-	9,184	4,360	9,250	4,920
TOTAL SOFTWARE	-	7,040	-	4,050	5,936
TOTAL EQUIPMENT	11,008	7,088	3,981	1,800	1,800
TOTAL DUES & FEE	716	1,198	1,392	1,400	1,540
TOTAL FOOD SERVICE	506,335	718,865	672,865	808,444	767,004