

**Raymond School District
Summary by Department**

	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>	<u>Proposed</u>	<u>20-21 Budget</u>
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>20-21</u>	<u>Over (Under)</u>
					<u>BUDGET</u>	<u>19-20 Budget</u>
Raymond High School	3,810,678	4,060,606	4,082,028	4,056,083	4,147,387	91,304
Iber Holmes Gove Middle School	3,426,305	3,452,298	3,617,544	3,828,755	3,672,044	(156,711)
Lamprey River Elementary School	3,385,486	3,542,985	3,609,163	3,807,089	3,941,996	134,907
Special Services	5,609,241	6,062,527	5,958,182	6,444,074	6,720,159	276,085
Maintenance	1,624,771	1,733,797	1,805,586	1,932,150	1,938,912	6,762
Technology	373,003	475,792	501,470	663,682	753,655	89,973
Curriculum Coordinator	113,018	101,913	121,613	124,670	172,421	47,751
District Wide	2,909,217	3,002,325	3,030,818	3,108,354	3,220,455	112,101
After School Program	127,936	67,485	88,630	88,859	88,859	0
Before School Program	<u>0</u>	<u>0</u>	<u>0</u>	<u>24,725</u>	<u>25,637</u>	<u>912</u>
Total General Fund Expenses	21,379,655	22,499,728	22,815,034	24,078,441	24,681,525	603,084
Total Food Service Expenses	529,106	530,537	557,893	578,057	601,149	23,092
Total Gen Fund & Food Svc Expenses	21,908,761	23,030,265	23,372,927	24,656,498	25,282,674	626,176
Total Federal Funds Expenses	757,135	871,069	1,053,566	720,000	720,000	0
Total District Operating Expenses	<u>22,665,896</u>	<u>23,901,334</u>	<u>24,426,493</u>	<u>25,376,498</u>	<u>26,002,674</u>	<u>626,176</u>

Projection given to School Board August 28, 2019

26,254,989

Proposed Budget Over (Under) Projection

(252,315)