

**Raymond School District
Summary by Department**

	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	Proposed <u>19-20</u>	19-20 Budget Over (Under) <u>18-19 Budget</u>
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>	
Raymond High School	3,950,334	3,810,678	4,060,606	4,230,187	4,337,026	106,839
Iber Holmes Gove Middle School	3,390,115	3,426,305	3,452,298	3,606,058	3,817,565	211,507
Lamprey River Elementary School	3,358,352	3,385,486	3,542,985	3,690,498	3,856,071	165,573
Special Services	5,530,665	5,609,241	6,062,527	6,337,919	6,623,901	285,982
Maintenance	1,656,240	1,624,771	1,733,797	1,811,214	1,882,879	71,665
Technology	441,679	373,003	475,792	516,634	663,682	147,048
Curriculum Coordinator	111,914	113,018	101,913	121,784	124,672	2,888
District Wide	2,869,050	2,909,217	3,002,325	2,999,467	3,093,611	94,144
After School Program	73,480	127,936	67,485	88,859	88,859	0
Total General Fund Expenses	<u>21,381,829</u>	<u>21,379,655</u>	<u>22,499,728</u>	<u>23,402,620</u>	<u>24,488,266</u>	<u>1,085,646</u>
Total Food Service Expenses	<u>531,745</u>	<u>529,106</u>	<u>530,537</u>	<u>569,135</u>	<u>577,583</u>	<u>8,448</u>
Total Gen Fund & Food Svc Expenses	<u>21,913,574</u>	<u>21,908,761</u>	<u>23,030,265</u>	<u>23,971,755</u>	<u>25,065,849</u>	<u>1,094,094</u>
Total Federal Funds Expenses	<u>884,165</u>	<u>757,135</u>	<u>871,069</u>	<u>720,000</u>	<u>720,000</u>	<u>0</u>
Total District Operating Expenses	<u><u>22,797,739</u></u>	<u><u>22,665,896</u></u>	<u><u>23,901,334</u></u>	<u><u>24,691,755</u></u>	<u><u>25,785,849</u></u>	<u><u>1,094,094</u></u>
 School Board's Target for 2019-2020					<u>25,054,405</u>	
 Proposed Budget Over (Under) Target					<u><u>11,444</u></u>	

