

**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</u>	<u>20-21 Budget</u> <u>Over (Under)</u> <u>18-19 Budget</u>
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>	
Raymond High School	3,810,678	4,060,606	4,082,028	4,056,083	4,221,863	165,780
Iber Holmes Gove Middle School	3,426,305	3,452,298	3,617,544	3,828,755	3,753,092	(75,663)
Lamprey River Elementary School	3,385,486	3,542,985	3,609,163	3,807,089	3,897,934	90,845
Special Services	5,609,241	6,062,527	5,958,182	6,441,087	6,899,796	458,709
Maintenance	1,624,771	1,733,797	1,805,586	1,932,150	2,001,938	69,788
Technology	373,003	475,792	501,470	663,682	701,675	37,993
Curriculum Coordinator	113,018	101,913	121,613	124,670	145,466	20,796
District Wide	2,909,217	3,002,325	3,030,818	3,108,354	3,206,041	97,687
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	24,075,454	24,942,301	866,847
Total Food Service Expenses	529,106	530,537	557,893	578,057	605,785	27,728
Total Gen Fund & Food Svc Expenses	21,908,761	23,030,265	23,372,927	24,653,511	25,548,086	894,575
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>25,373,511</u>	<u>26,268,086</u>	<u>894,575</u>
Projection given to School Board August 28, 2019					<u>26,254,989</u>	
Proposed Budget Over (Under) Projection					<u>13,097</u>	