

Raymond School District
 Projected Budget FY2021 - 2022
 Summary By Department

	17 - 18	18 - 19	19 - 20	20 - 21	Proposed 21 - 22	21 - 22 Budget Over (Under) 20 - 21 Budget
	Actuals	Actuals	Actuals	Budget	Budget	
Raymond High School	4,059,572	4,080,814	3,798,211	4,139,236	4,123,436	(15,800)
Iber Holmes Gove Middle School	3,448,813	3,615,367	3,615,383	3,665,972	4,049,224	383,252
Lamprey River Elementary School	3,462,939	3,532,298	3,551,937	3,803,667	3,541,621	(262,046)
Student Services	6,142,151	6,425,275	6,370,129	6,809,072	7,106,460	297,388
Maintenance	1,733,793	1,794,757	1,826,182	1,938,912	1,890,747	(48,165)
Technology	482,480	491,663	770,221	730,605	781,174	50,569
Curriculum Coordinator	101,915	121,613	135,051	172,421	200,032	27,611
District Wide	3,001,342	3,030,645	3,047,114	3,207,142	3,240,823	33,681
After School Program	67,485	88,629	76,051	88,858	84,512	(4,346)
Before School Program	-	-	7,727	25,637	28,492	2,855
Total General Fund Expenses	22,500,490	23,181,061	23,198,006	24,581,522	25,046,521	464,999
Total Food Service Expenses	530,537	557,891	547,734	601,149	620,200	19,051
Total GF & FS Expenses	23,031,027	23,738,952	23,745,740	25,182,671	25,666,721	484,050
Total Federal Fund Expenses	871,069	1,053,566	1,067,564	720,000	720,000	-
Total District Operating Expenses	23,902,096	24,792,518	24,813,304	25,902,671	26,386,721	484,050

Increase of 1.87%

Projection given to School Board August 19, 2020

26,206,961

Proposed Budget Over (Under) Projection

179,760