

**Raymond School District  
 Projected Budget FY2021 - 2022  
 Summary By Department**

	<b>17 - 18</b>	<b>18 - 19</b>	<b>19 - 20</b>	<b>20 - 21</b>	<b>21 - 22</b>
	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Budget</b>	<b>Budget</b>
<b>Raymond High School</b>	4,059,572	4,080,814	3,798,211	4,139,236	4,124,342
<b>Iber Holmes Gove Middle School</b>	3,448,813	3,615,367	3,615,383	3,665,972	4,043,244
<b>Lamprey River Elementary School</b>	3,462,939	3,532,298	3,551,937	3,803,667	3,496,707
<b>Student Services</b>	6,142,151	6,425,275	6,370,129	6,809,072	7,241,178
<b>Maintenance</b>	1,733,793	1,794,757	1,826,182	1,938,912	1,960,546
<b>Technology</b>	482,480	491,663	770,221	730,605	782,035
<b>Curriculum Coordinator</b>	101,915	121,613	135,051	172,421	186,178
<b>District Wide</b>	3,001,342	3,030,645	3,047,114	3,207,142	3,268,530
<b>After School Program</b>	67,485	88,629	76,051	88,858	84,512
<b>Before School Program</b>	-	-	7,727	25,637	30,698
<b>Total General Fund Expenses</b>	22,500,490	23,181,061	23,198,006	24,581,522	25,217,970
<b>Total Food Service Expenses</b>	530,537	557,891	547,734	601,149	626,083
<b>Total GF &amp; FS Expenses</b>	23,031,027	23,738,952	23,745,740	25,182,671	25,844,053
<b>Total Federal Fund Expenses</b>	871,069	1,053,566	1,067,564	720,000	720,000
<b>Total District Operating Expenses</b>	23,902,096	24,792,518	24,813,304	25,902,671	26,564,053