

Raymond School District
 Projected Budget FY2021 - 2022
 Summary By Department

| | 17 - 18 | 18 - 19 | 19 - 20 | 20 - 21 | 21 - 22 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Actuals | Actuals | Actuals | Budget | Budget |
| Raymond High School | 4,059,572 | 4,080,814 | 3,798,211 | 4,139,236 | 4,155,091 |
| Iber Holmes Gove Middle School | 3,448,813 | 3,615,367 | 3,615,383 | 3,665,972 | 4,082,249 |
| Lamprey River Elementary School | 3,462,939 | 3,532,298 | 3,551,937 | 3,803,667 | 3,565,265 |
| Student Services | 6,142,151 | 6,425,275 | 6,370,129 | 6,809,072 | 7,240,835 |
| Maintenance | 1,733,793 | 1,794,757 | 1,826,182 | 1,938,912 | 1,903,042 |
| Technology | 482,480 | 491,663 | 770,221 | 730,605 | 781,174 |
| Curriculum Coordinator | 101,915 | 121,613 | 135,051 | 172,421 | 185,032 |
| District Wide | 3,001,342 | 3,030,645 | 3,047,114 | 3,207,142 | 3,241,947 |
| After School Program | 67,485 | 88,629 | 76,051 | 88,858 | 84,512 |
| Before School Program | - | - | 7,727 | 25,637 | 28,492 |
| Total General Fund Expenses | 22,500,490 | 23,181,061 | 23,198,006 | 24,581,522 | 25,267,639 |
| Total Food Service Expenses | 530,537 | 557,891 | 547,734 | 601,149 | 625,793 |
| Total GF & FS Expenses | 23,031,027 | 23,738,952 | 23,745,740 | 25,182,671 | 25,893,432 |
| 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 | 26,613,432 |
| | | | | Increase of | 2.74% |