

**Raymond School District  
 Projected Budget FY2022 - 2023  
 Summary By Department**

|  | <b>18 - 19</b>   | <b>19 - 20</b>   | <b>20 - 21</b>   | <b>21 - 22</b> | <b>22 - 23</b> |
|--|------------------|------------------|------------------|----------------|----------------|
|  | <b>Actuals</b>   | <b>Actuals</b>   | <b>Actuals</b>   | <b>Budget</b>  | <b>Budget</b>  |
| <b>Raymond High School</b>               | 4,083,251        | 3,801,575        | 3,992,306        | 4,046,699      | 4,223,589      |
| <b>Iber Holmes Gove Middle School</b>    | 3,617,299        | 3,615,383        | 3,907,829        | 4,015,448      | 4,111,414      |
| <b>Lamprey River Elementary School</b>   | 3,532,298        | 3,553,057        | 3,411,144        | 3,541,621      | 3,684,296      |
| <b>Student Services</b>                  | 6,425,275        | 6,370,129        | 7,127,392        | 7,106,460      | 7,579,519      |
| <b>Maintenance</b>                       | 1,801,357        | 1,828,704        | 1,918,894        | 1,890,747      | 1,973,514      |
| <b>Technology</b>                        | 510,878          | 770,056          | 685,595          | 743,866        | 668,811        |
| <b>Curriculum Coordinator</b>            | 121,613          | 135,051          | 169,384          | 200,032        | 188,131        |
| <b>District Wide</b>                     | 3,030,842        | 3,051,017        | 3,151,067        | 3,240,823      | 3,235,426      |
| <b>After School Program</b>              | 88,629           | 79,800           | 42,829           | 84,512         | 169,979        |
| <b>Before School Program</b>             | -                | <u>5,714</u>     | <u>12,682</u>    | <u>26,492</u>  | <u>28,760</u>  |
| <b>Total General Fund Expenses</b>       | 23,211,443       | 23,210,485       | 24,419,121       | 24,896,700     | 25,863,438     |
| <b>Total Food Service Expenses</b>       | <u>557,891</u>   | <u>548,660</u>   | <u>506,335</u>   | <u>620,200</u> | <u>633,400</u> |
| <b>Total GF &amp; FS Expenses</b>        | 23,769,334       | 23,759,145       | 24,925,456       | 25,516,900     | 26,496,839     |
| <b>Total Federal Fund Expenses</b>       | <u>1,053,566</u> | <u>1,067,564</u> | <u>1,943,225</u> | <u>720,000</u> | <u>720,000</u> |
| <b>Total District Operating Expenses</b> | 24,822,900       | 24,826,709       | 26,868,681       | 26,236,900     | 27,216,839     |

Increase of 3.73%