

**Raymond School District
Projected Budget FY2024 - 2025
Summary By Department**

	20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
	Actuals	Actuals	Actuals	Budget	Budget
Raymond High School	3,963,701	3,929,205	4,092,070	4,334,982	4,534,467
Iber Holmes Gove Middle School	3,876,464	3,850,962	3,951,574	4,407,706	4,691,813
Lamprey River Elementary School	3,353,758	3,550,880	3,476,545	3,483,253	3,650,418
Student Services	7,178,117	6,885,109	7,600,061	8,312,579	9,685,508
Maintenance	1,749,414	1,843,827	1,906,332	2,215,631	2,342,036
Technology	663,483	604,514	618,563	668,646	698,513
Curriculum Coordinator	169,384	109,640	47,985	238,004	203,004
District Wide	3,074,913	2,922,065	3,209,286	3,408,379	3,489,263
After School Program	42,829	62,440	25,075	30,000	25,000
Before School Program	<u>13,158</u>	<u>30,434</u>	<u>30,894</u>	<u>30,027</u>	<u>29,611</u>
Total General Fund Expenses	24,085,221	23,789,076	24,958,386	27,129,207	29,349,633
Total Food Service Expenses	<u>506,335</u>	<u>718,865</u>	<u>672,865</u>	<u>808,444</u>	<u>767,004</u>
Total GF & FS Expenses	24,591,556	24,507,942	25,631,251	27,937,651	30,116,637
Total Federal Fund Expenses	<u>1,943,225</u>	<u>1,955,350</u>	<u>2,293,074</u>	<u>720,000</u>	<u>720,000</u>
Total District Operating Expenses	26,534,781	26,463,292	27,924,325	28,657,651	30,836,637

Increase of 7.60%