

Raymond School District
 Projected Budget FY2022 - 2023
 Summary By Department

	18 - 19 Actuals	19 - 20 Actuals	20 - 21 Actuals	21 - 22 Budget	22 - 23 Budget
Raymond High School	4,083,251	3,801,575	3,992,306	4,046,699	4,227,015
Iber Holmes Gove Middle School	3,617,299	3,615,383	3,907,829	4,015,448	4,107,827
Lamprey River Elementary School	3,532,298	3,553,057	3,411,144	3,541,621	3,685,985
Student Services	6,425,275	6,370,129	7,127,392	7,106,460	7,579,666
Maintenance	1,801,357	1,828,704	1,918,894	1,890,747	2,009,275
Technology	510,878	770,056	685,595	743,866	677,932
Curriculum Coordinator	121,613	135,051	169,384	200,032	188,709
District Wide	3,030,842	3,051,017	3,151,067	3,240,823	3,217,342
After School Program	88,629	79,800	42,829	84,512	169,979
Before School Program	-	5,714	12,682	26,492	28,760
Total General Fund Expenses	23,211,443	23,210,485	24,419,121	24,896,700	25,892,489
Total Food Service Expenses	557,891	548,660	506,335	620,200	632,967
Total GF & FS Expenses	23,769,334	23,759,145	24,925,456	25,516,900	26,525,456
Total Federal Fund Expenses	1,053,566	1,067,564	1,943,225	720,000	720,000
Total District Operating Expenses	24,822,900	24,826,709	26,868,681	26,236,900	27,245,456
				Increase of	3.84%