

Raymond School District
 Projected Budget FY2023 - 2024
 Summary By Department

	19 - 20 Actuals	20 - 21 Actuals	21 - 22 Actuals	22 - 23 Budget	23 - 24 Budget
Raymond High School	3,801,575	3,992,306	3,945,778	4,209,585	4,425,345
Iber Holmes Gove Middle School	3,615,383	3,907,829	3,883,971	4,221,238	4,612,945
Lamprey River Elementary School	3,553,057	3,411,144	3,583,825	3,697,927	3,711,755
Student Services	6,370,129	7,127,392	6,777,168	7,477,988	8,158,477
Maintenance	1,828,704	1,918,895	1,868,248	1,943,861	2,220,419
Technology	770,221	685,725	604,514	633,451	666,844
Curriculum Coordinator	135,051	169,384	109,640	94,732	88,004
District Wide	3,051,017	3,151,067	2,969,159	3,337,432	3,376,430
After School Program	79,800	42,829	62,440	169,978	30,000
Before School Program	<u>7,727</u>	<u>13,158</u>	<u>30,434</u>	<u>28,760</u>	<u>30,027</u>
Total General Fund Expenses	23,212,665	24,419,728	23,835,177	25,814,952	27,320,245
Total Food Service Expenses	<u>548,660</u>	<u>506,335</u>	<u>718,865</u>	<u>620,692</u>	<u>806,190</u>
Total GF & FS Expenses	23,761,325	24,926,063	24,554,043	26,435,644	28,126,435
Total Federal Fund Expenses	<u>1,067,564</u>	<u>1,943,225</u>	<u>1,955,350</u>	<u>720,000</u>	<u>720,000</u>
Total District Operating Expenses	24,828,889	26,869,288	26,509,392	27,155,644	28,846,435
				Increase of	6.23%