

**Raymond School District
 Projected Budget FY2023 - 2024
 Summary By Department**

	19 - 20	20 - 21	21 - 22	22 - 23	23 - 24
	Actuals	Actuals	Actuals	Budget	Budget
Raymond High School	3,801,575	3,992,306	3,945,778	4,209,585	4,361,203
Iber Holmes Gove Middle School	3,615,383	3,907,829	3,883,971	4,221,238	4,449,823
Lamprey River Elementary School	3,553,057	3,411,144	3,583,825	3,697,927	3,631,955
Student Services	6,370,129	7,127,392	6,777,168	7,477,988	8,088,945
Maintenance	1,828,704	1,918,895	1,868,248	1,943,861	2,215,631
Technology	770,221	685,725	604,514	633,451	666,844
Curriculum Coordinator	135,051	169,384	109,640	94,732	238,004
District Wide	3,051,017	3,151,067	2,969,159	3,337,432	3,450,182
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	27,162,614
Total Food Service Expenses	<u>548,660</u>	<u>506,335</u>	<u>718,865</u>	<u>620,692</u>	<u>808,444</u>
Total GF & FS Expenses	23,761,325	24,926,063	24,554,043	26,435,644	27,971,058
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	28,691,058
				Increase of	5.65%