

**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	4,128,897
<b>Iber Holmes Gove Middle School</b>	3,617,299	3,615,383	3,907,829	4,013,305	4,097,556
<b>Lamprey River Elementary School</b>	3,532,298	3,553,057	3,411,144	3,541,621	3,590,729
<b>Student Services</b>	6,425,275	6,370,129	7,127,392	7,106,460	7,512,792
<b>Maintenance</b>	1,801,357	1,828,704	1,918,894	1,890,747	1,960,185
<b>Technology</b>	510,878	770,056	685,595	744,866	633,451
<b>Curriculum Coordinator</b>	121,613	135,051	169,384	200,032	94,732
<b>District Wide</b>	3,030,842	3,051,017	3,151,067	3,240,823	3,234,432
<b>After School Program</b>	88,629	79,800	42,829	84,512	169,979
<b>Before School Program</b>	-	5,714	12,682	28,492	28,760
<b>Total General Fund Expenses</b>	23,211,443	23,210,485	24,419,121	24,897,557	25,451,512
<b>Total Food Service Expenses</b>	557,891	548,660	506,335	620,200	626,805
<b>Total GF &amp; FS Expenses</b>	23,769,334	23,759,145	24,925,456	25,517,757	26,078,318
<b>Total Federal Fund Expenses</b>	1,053,566	1,067,564	1,943,225	720,000	720,000
<b>Total District Operating Expenses</b>	24,822,900	24,826,709	26,868,681	26,237,757	26,798,318

Increase of 2.14%