

Lamoine Consolidated School

2019-2020 Fiscal Year Budget Compared w/ 2020-2021 Fiscal Year Budget Request

Account	2019-2020 Budgeted	2020-2021 Requested	\$ Difference	% Difference	NOTES
K-2 Regular Elementary Instruction	\$238,449.25	\$272,046.49	\$33,597.24		3 Additional 9-12 Students
3-8 Regular Elementary Instruction	\$433,928.57	\$456,342.31	\$22,413.74		
9-12 Regular Secondary Instruction	\$768,305.67	\$811,688.03	\$43,382.36		
Gifted & Talented Instruction	\$11,357.47	\$16,331.74	\$4,974.27		
Total Regular Instruction	\$1,452,040.96	\$1,556,408.57	\$104,367.61	7.19%	
Resource Room	\$210,379.11	\$238,120.90	\$27,741.79		Additional Ed Tech added in FY20 *Closed LCS Life Skills Program Decrease in 9-12 Ed Techs *Tuition for Life Skills Program
Self-Contained	\$162,593.44	\$0.00	(\$162,593.44)		
Special Education Admin	\$272,953.30	\$223,616.01	(\$49,337.29)		
Special Education Tuition	\$63,000.00	\$176,000.00	\$113,000.00		
Speech Therapy	\$13,172.66	\$20,324.30	\$7,151.64		
Other SpEd Services K-8 (OT, PT)	\$36,765.07	\$40,086.86	\$3,321.79		
Other SpEd Services 9-12 (OT, PT)	\$10,015.00	\$17,100.00	\$7,085.00		
Total Special Education	\$768,878.58	\$715,248.07	(\$53,630.51)	-6.98%	
Elementary Co-Curricular	\$8,853.15	\$10,736.15	\$1,883.00		Math Training & Advanced Degree Course Requests
Elementary Athletics	\$18,624.95	\$18,959.95	\$335.00		
Total Other Instruction	\$27,478.10	\$29,696.10	\$2,218.00	8.07%	
Guidance	\$3,884.35	\$4,900.00	\$1,015.65		Eureka Math Licenses
Health Services	\$12,337.35	\$12,358.58	\$21.23		
Curriculum	\$14,155.34	\$14,296.00	\$140.66		
Instructional Staff Training	\$15,901.46	\$24,989.52	\$9,088.06		
Library	\$6,731.79	\$7,039.27	\$307.48		
Instructional Technology	\$54,738.96	\$63,015.36	\$8,276.40		
Student Assessment	\$1,700.00	\$1,800.00	\$100.00		
Total Student & Staff Services	\$109,449.25	\$128,398.73	\$18,949.48	17.31%	
School Board	\$24,227.68	\$26,830.00	\$2,602.32		Liability Insurance, Advertising
Supterintendents Office	\$66,067.48	\$67,892.24	\$1,824.76		
Business Services	\$38,408.06	\$39,412.32	\$1,004.26		
Total System Administration	\$128,703.22	\$134,134.56	\$5,431.34	4.22%	
School Administration	\$158,495.13	\$161,944.29	\$3,449.16	2.18%	
Student Transportation	\$151,255.00	\$158,067.75	\$6,812.75	4.50%	
Operations & Maintenance	\$163,821.98	\$167,224.57	\$3,402.59		Additional Cleaning Supplies Replace front doors in spring FY20, remove from FY21
Capital Renewal	\$29,000.00	\$16,000.00	(\$13,000.00)		
Facilities Maintenance	\$192,821.98	\$183,224.57	(\$9,597.41)	-4.98%	
Food Services (Local)	\$34,278.74	\$41,968.33	\$7,689.59	22.43%	
TOTAL	\$3,023,400.96	\$3,109,090.97	\$85,690.01	2.83%	

Lamoine Consolidated School

FY21 General Fund Budget V4

Account Number / Description	1 Year Prior Adopted 7/1/2019 - 6/30/2020	FY21 Budget Total	Budget \$ Difference	Budget % Difference	Notes
State Share					
1. 1000-0000-0000-43111-000 State EPS Allocation	(174,266.75)	(226,237.71)	(51,970.96)	29.82%	Increase in state aid
Total State Share	(\$174,266.75)	(\$226,237.71)	(\$51,970.96)	29.82%	
Balance Forward					
2. 1000-0000-0000-45000-000 Balance Forward	(160,000.00)	(175,000.00)	(15,000.00)	9.38%	Increased to reduce local share
Total Balance Forward	(\$160,000.00)	(\$175,000.00)	(\$15,000.00)	9.38%	
Local Other Revenue					
3. 1000-0000-0000-41322-000 Tuition from other SAU's	(9,726.77)	0.00	9,726.77	(100.00)%	Removed revenue from HGS for shared Life Skills Program
4. 1000-0000-0000-41325-000 Special Education Surcharge other SAU's	(30,000.00)	0.00	30,000.00	(100.00)%	
5. 1000-0000-0000-41901-000 Miscellaneous Revenue	0.00	0.00	0.00	---	
6. 1000-0000-0000-41994-000 Sales & Refunds - Special Education Elementary	0.00	0.00	0.00	---	
7. 1000-0000-0000-41998-000 Misc. Sales & Refunds - Operations & Maintenance	0.00	0.00	0.00	---	
Total Local Other Revenue	(\$39,726.77)	\$0.00	\$39,726.77	(100.00)%	
Local Share					
8. 1000-0000-0000-41211-000 Local EPS Allocation	(1,748,738.50)	(1,840,451.49)	(91,712.99)	5.24%	
9. 1000-0000-0000-41213-000 Additional Local Allocation	(866,390.20)	(825,433.44)	40,956.76	(4.73)%	
10. 1000-0000-0000-41215-000 Local Share School Nutrition Programs	(34,278.74)	(41,968.33)	(7,689.59)	22.43%	
Total Local Share	(\$2,649,407.44)	(\$2,707,853.26)	(\$58,445.82)	2.21%	
TOTAL EPS REVENUE	(\$3,023,400.96)	(\$3,109,090.97)	(\$85,690.01)	2.83%	