

**Lamoine Consolidated School****2017-2018 Fiscal Year Budget Compared w/ 2018-2019 Fiscal Year Budget Request**

Account	Budgeted 2017-2018	Request 2018-2019	Difference	% Difference
K-2 Instruction	\$232,512.34	\$235,865.73	\$3,353.39	
Reg Elem Instr Expenses	\$444,239.01	\$443,262.45	(\$976.56)	
Reg Secondary Instr Exp	\$623,468.71	\$774,078.23	\$150,609.52	
Gifted & Talented Exp	\$13,146.61	\$12,625.30	(\$521.31)	
<b>Total Regular Instruction</b>	<b>\$1,313,366.67</b>	<b>\$1,465,831.71</b>	<b>\$152,465.04</b>	<b>11.61%</b>
Resource Room Expenses	\$207,617.53	\$212,193.41	\$4,575.88	
Self-Contained Expenses	\$158,330.69	\$198,889.61	\$40,558.92	
Special Ed Admin Exp	\$104,792.02	\$108,824.84	\$4,032.82	
Special Education Tuition	\$0.00	\$39,500.00	\$39,500.00	
Social Worker	\$27,213.77	\$0.00	(\$27,213.77)	
Speech Therapy Expenses	\$15,186.02	\$14,198.95	(\$987.07)	
Other SpEd Svcs K-8 Exp	\$38,892.18	\$38,032.91	(\$859.27)	
Other SpEd Svcs 9-12	\$2,850.00	\$2,850.00	\$0.00	
<b>Total Special Education</b>	<b>\$554,882.21</b>	<b>\$614,489.72</b>	<b>\$59,607.51</b>	<b>10.74%</b>
Elem Co-Curricular Exp	\$4,383.50	\$6,291.15	\$1,907.65	
Elem Athletics Expenses	\$16,902.02	\$14,299.95	(\$2,602.07)	
<b>Total Other Instruction</b>	<b>\$21,285.52</b>	<b>\$20,591.10</b>	<b>(\$694.42)</b>	<b>-3.26%</b>
Guidance Expenses	\$1,750.00	\$3,542.00	\$1,792.00	
Health Services Expenses	\$10,590.00	\$11,964.61	\$1,374.61	
Curriculum Expenses	\$13,091.10	\$13,589.98	\$498.88	
Instr Staff Training Exp	\$11,825.50	\$11,666.04	(\$159.46)	
Library Expenses	\$6,641.06	\$6,578.53	(\$62.53)	
Instr Technology Exp	\$64,265.30	\$67,892.30	\$3,627.00	
Student Assmt Expenses	\$1,700.00	\$1,700.00	\$0.00	
<b>Total Student &amp; Staff Services</b>	<b>\$109,862.96</b>	<b>\$116,933.46</b>	<b>\$7,070.50</b>	<b>6.44%</b>
School Board Expenses	\$23,290.00	\$23,646.00	\$356.00	
Supt Office Expenses	\$74,854.48	\$68,866.99	(\$5,987.49)	
Business Svcs Expenses	\$35,433.20	\$37,482.43	\$2,049.23	
<b>Total System Administration</b>	<b>\$133,577.68</b>	<b>\$129,995.42</b>	<b>(\$3,582.26)</b>	<b>-2.68%</b>
<b>School Administration</b>	<b>\$146,395.04</b>	<b>\$152,182.52</b>	<b>\$5,787.48</b>	<b>3.95%</b>
<b>Student Transp Expenses</b>	<b>\$138,727.00</b>	<b>\$143,624.00</b>	<b>\$4,897.00</b>	<b>3.53%</b>
Operations & Maint Expenses	\$166,432.90	\$142,521.31		
Capital Renewal Expenses	\$0.00	\$35,000.00		
<b>Facilities Maintenance</b>	<b>\$166,432.90</b>	<b>\$177,521.31</b>	<b>\$11,088.41</b>	<b>6.66%</b>
<b>Debt &amp; Other Commitments</b>	<b>\$54,804.16</b>	<b>\$54,804.16</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>Food Svcs (Local) Exp</b>	<b>\$45,841.79</b>	<b>\$37,722.59</b>	<b>(\$8,119.20)</b>	<b>-17.71%</b>
<b>TOTAL</b>	<b>\$2,685,175.93</b>	<b>\$2,913,695.99</b>	<b>\$228,520.06</b>	<b>8.51%</b>