

Lamoine Consolidated School

FY25 General Fund Budget V1 3 YR History

Report # 10718

Statement Code: 3YR Hst V1

Account Number / Description	3 Years Prior Actual 7/1/2021 - 6/30/2022	2 Years Prior Actual 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	1 Year Prior Act to Date 7/1/2023 - 6/30/2024	Pending Requests 7/1/2024 - 6/30/2025	FY25 Budget Total	Budget Diff	Budget % Diff
State Share								
1000-0000-0000-43111-000 State EPS Alloc.	(246,457.21)	(240,726.90)	(208,754.63)	(121,773.54)	0.00	(237,324.55)	(28,569.92)	13.69%
Total State Share	\$(246,457.21)	\$(240,726.90)	\$(208,754.63)	\$(121,773.54)	\$0.00	\$(237,324.55)	\$(28,569.92)	13.69%
Balance Forward								
1000-0000-0000-45000-000 Balance Forward	(175,000.00)	(645,000.00)	(350,000.00)	0.00	0.00	(350,000.00)	0.00	0.00%
Total Balance Forward	\$(175,000.00)	\$(645,000.00)	\$(350,000.00)	\$0.00	\$0.00	\$(350,000.00)	\$0.00	0.00%
Local Other Revenue								
1000-0000-0000-41981-000 Refunds from Prior Years	(197.59)	0.00	0.00	(809.51)	0.00	0.00	0.00	
1000-0000-0000-41998-000 Misc Sales & Refunds - Operations & Main	(1,557.17)	(11,112.22)	0.00	(37.35)	0.00	0.00	0.00	
1000-0000-0000-45301-000 Insurance Proceeds	0.00	(14,014.62)	0.00	0.00	0.00	0.00	0.00	
Total Local Other Revenue	\$(1,754.76)	\$(25,126.84)	\$0.00	\$(846.86)	\$0.00	\$0.00	\$0.00	---
Local Share								
1000-0000-0000-41211-000 Local EPS Alloc.	(1,853,740.57)	(1,855,806.89)	(1,873,943.71)	0.00	0.00	(1,925,839.15)	(51,895.44)	2.77%
1000-0000-0000-41213-000 Add'l Local Alloc.	(917,999.90)	(809,784.97)	(932,454.52)	0.00	0.00	(1,023,829.03)	(91,374.51)	9.80%
1000-0000-0000-41215-000 Local Share School Nutrition Programs	(31,014.17)	(31,331.34)	(36,000.00)	0.00	0.00	0.00	36,000.00	(100.00)%
Total Local Share	\$(2,802,754.64)	\$(2,696,923.20)	\$(2,842,398.23)	\$0.00	\$0.00	\$(2,949,668.18)	\$(107,269.95)	3.77%
TOTAL EPS REVENUE	\$(3,225,966.61)	\$(3,607,776.94)	\$(3,401,152.86)	\$(122,620.40)	\$0.00	\$(3,536,992.73)	\$(135,839.87)	3.99%
TOTAL REVENUE	\$(3,225,966.61)	\$(3,607,776.94)	\$(3,401,152.86)	\$(122,620.40)	\$0.00	\$(3,536,992.73)	\$(135,839.87)	3.99%

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Regular Instruction								
Pre K-2 Instruction								
1000-1120-1000-51010-010 K-2 Teacher Salaries	254,092.21	209,337.95	200,728.33	147,258.23	0.00	209,174.80	8,446.47	4.21%
1000-1120-1000-51230-010 K-2 Substitute Wages	809.50	1,281.81	1,000.00	115.50	0.00	763.84	(236.16)	(23.62)%
1000-1120-1000-52010-010 K-2 Teacher P/Taxes	5,365.19	4,236.15	4,192.37	3,020.53	0.00	5,081.25	888.88	21.20%
1000-1120-1000-52030-010 K-2 Substitute P/Taxes	73.37	106.65	85.00	10.12	0.00	65.85	(19.15)	(22.53)%
1000-1120-1000-52110-010 K-2 Teacher Health Ins	41,156.70	30,845.98	33,379.14	27,400.12	0.00	43,479.77	10,100.63	30.26%
1000-1120-1000-52310-010 K-2 Teacher MPERS	9,773.04	8,038.71	5,531.73	6,582.46	0.00	9,350.10	3,818.37	69.03%
1000-1120-1000-52330-010 K-2 Substitute MPERS	0.00	4.39	0.00	0.00	0.00	1.46	1.46	
1000-1120-1000-56100-010 K-2 Supplies	2,628.82	2,929.18	4,963.48	3,252.24	6,209.80	6,209.80	1,246.32	25.11%
1000-1120-1000-56400-010 K-2 Textbooks	1,287.32	2,394.45	6,085.78	3,515.32	3,396.25	3,396.25	(2,689.53)	(44.19)%
1000-1120-2190-53000-010 504 Purchased Prof. Svcs. (K-2)	0.00	0.00	1,400.00	0.00	1,400.00	1,400.00	0.00	0.00%
Total Pre K-2 Instruction	\$315,186.15	\$259,175.27	\$257,365.83	\$191,154.52	\$11,006.05	\$278,923.12	\$21,557.29	8.38%
Regular Elementary Instruction								
1000-1100-1000-51010-010 Teacher Salaries	385,767.20	416,644.40	452,041.55	297,891.33	0.00	449,717.22	(2,324.33)	(0.51)%
1000-1100-1000-51020-010 Ed Tech Wages	20,246.70	5,043.97	0.00	0.00	0.00	0.00	0.00	
1000-1100-1000-51230-010 Substitute Wages	7,052.07	9,133.45	7,500.00	3,296.43	0.00	6,875.40	(624.60)	(8.33)%
1000-1100-1000-52010-010 Teacher P/Taxes	8,125.61	8,240.17	8,860.27	5,944.43	0.00	11,322.93	2,462.66	27.79%
1000-1100-1000-52020-010 Ed Tech P/Taxes	472.39	54.18	0.00	0.00	0.00	0.00	0.00	
1000-1100-1000-52030-010 Substitute P/Taxes	594.92	632.39	450.00	193.01	0.00	493.15	43.15	9.59%
1000-1100-1000-52110-010 Teacher Health Ins	75,456.14	81,070.76	85,816.37	56,683.76	0.00	81,314.88	(4,501.49)	(5.25)%
1000-1100-1000-52120-010 Ed Tech Health Ins	8,533.19	1,773.56	0.00	0.00	0.00	0.00	0.00	
1000-1100-1000-52310-010 Teacher MPERS	13,859.60	15,464.52	17,358.39	13,315.86	0.00	20,102.46	2,744.07	15.81%
1000-1100-1000-52320-010 Aide retirement	777.50	0.00	0.00	0.00	0.00	0.00	0.00	
1000-1100-1000-52330-010 Substitute MPERS	26.61	107.51	75.00	69.35	0.00	77.74	2.74	3.65%
1000-1100-1000-53000-010 Purchased Professional Services	303.00	1,139.20	3,000.00	0.00	3,350.00	3,350.00	350.00	11.67%
1000-1100-1000-54000-010 Instr. Equip Repair	400.00	694.06	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00%
1000-1100-1000-55610-010 Tuition to Maine Public Schools	4,747.15	0.00	0.00	0.00	0.00	0.00	0.00	
1000-1100-1000-55800-010 Employee Travel, not PD	156.94	112.80	0.00	0.00	0.00	0.00	0.00	

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1000-1100-1000-56100-010 Instructional Supplies	8,315.51	7,431.95	9,300.00	6,790.46	14,369.00	14,369.00	5,069.00	54.51%
1000-1100-1000-56400-010 Textbooks	6,373.57	7,120.24	6,361.44	2,441.94	5,556.00	5,556.00	(805.44)	(12.66)%
1000-1100-1000-57341-010 Reg Instr IT 1:1 Devices	12,985.00	4,135.80	8,000.00	7,520.50	2,000.00	2,000.00	(6,000.00)	(75.00)%
1000-1100-1000-58000-010 Misc. (i.e.; Dues)	1,427.98	50.00	51,450.00	1,628.41	695.00	695.00	(50,755.00)	(98.65)%
Total Reg Elem Instr Expenses	\$555,621.08	\$558,848.96	\$651,213.02	\$395,775.48	\$26,970.00	\$596,873.78	\$(54,339.24)	(8.34)%
Regular Secondary Instruction								
1000-1200-1000-55610-999 Tuition to Maine Public Schools	517,956.09	523,596.66	608,602.28	224,582.98	0.00	569,541.55	(39,060.73)	(6.42)%
1000-1200-1000-55630-999 Tuition to Maine Private Schools	35,527.37	46,295.88	62,624.95	58,520.03	0.00	83,391.75	20,766.80	33.16%
1000-1200-1000-55680-999 Insured Value Factor	1,910.38	2,842.31	3,937.20	3,511.17	0.00	5,003.46	1,066.26	27.08%
1000-1200-2190-53000-999 504 Purchased Prof. Svcs (S)	0.00	970.00	1,400.00	0.00	0.00	0.00	(1,400.00)	(100.00)%
Total Reg Secondary Instr Exp	\$555,393.84	\$573,704.85	\$676,564.43	\$286,614.18	\$0.00	\$657,936.76	\$(18,627.67)	(2.75)%
After-School								
1000-4400-1000-51010-950 After School Wages	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	
1000-4400-1000-52010-950 After School P/Taxes	0.00	0.00	0.00	0.00	0.00	170.04	170.04	
1000-4400-1000-52310-950 After School Tchr MPERS	0.00	0.00	0.00	0.00	0.00	245.14	245.14	
Total After School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,415.18	\$5,415.18	---
Gifted & Talented								
1000-4900-1000-51010-950 G/T Tchr Salary	6,263.35	8,871.06	11,827.75	8,016.13	0.00	12,812.54	984.79	8.33%
1000-4900-1000-52010-950 G/T Tchr P/Taxes	119.51	178.39	230.76	160.08	0.00	309.72	78.96	34.22%
1000-4900-1000-52110-950 G/T Tchr Ins	1,232.67	1,879.58	2,391.97	1,579.64	0.00	2,471.26	79.29	3.31%
1000-4900-1000-52310-950 G/T Tchr MPERS	240.52	340.54	454.19	358.26	0.00	572.73	118.54	26.10%
1000-4900-1000-53300-950 G/T Employee Training	0.00	0.00	750.00	0.00	0.00	0.00	(750.00)	(100.00)%
1000-4900-1000-55350-950 G/T Online Software Subscriptions	0.00	0.00	0.00	0.00	294.00	294.00	294.00	
1000-4900-1000-55810-950 G/T Prof Dev Travel	0.00	0.00	250.00	0.00	50.00	50.00	(200.00)	(80.00)%
1000-4900-1000-56100-950 G/T Supplies	0.00	0.00	758.00	453.21	200.00	200.00	(558.00)	(73.61)%
1000-4900-1000-56400-950 G/T Books	0.00	0.00	600.00	0.00	384.60	384.60	(215.40)	(35.90)%
1000-4900-1000-58000-950 G/T Misc. (Dues, fees, licenses)	135.00	0.00	500.00	360.00	0.00	0.00	(500.00)	(100.00)%

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Total Gifted & Talented Exp	\$7,991.05	\$11,269.57	\$17,762.67	\$10,927.32	\$928.60	\$17,094.85	\$(667.82)	(3.76)%
Total Regular Instruction	\$1,434,192.12	\$1,402,998.65	\$1,602,905.95	\$884,471.50	\$38,904.65	\$1,556,243.69	\$(46,662.26)	(2.91)%
Special Education								
Resource Room								
1000-2200-1000-51010-950 Res Rm Teacher Salaries	47,930.66	51,172.81	56,263.00	38,419.40	0.00	61,965.00	5,702.00	10.13%
1000-2200-1000-51020-950 Res Rm Ed Tech Wages	107,376.52	162,770.76	184,887.31	128,932.54	0.00	194,646.35	9,759.04	5.28%
1000-2200-1000-51230-950 Res Rm Sub Wages	3,790.88	2,073.79	3,000.00	1,155.00	0.00	2,622.22	(377.78)	(12.59)%
1000-2200-1000-52010-950 Res Rm Tchr P/Taxes	978.10	1,001.71	1,105.93	1,167.01	0.00	3,093.61	1,987.68	179.73%
1000-2200-1000-52020-950 Res Rm Ed Tech P/Taxes	2,495.40	3,607.22	3,943.54	2,860.20	0.00	4,040.21	96.67	2.45%
1000-2200-1000-52030-950 Res Rm Subs P/Taxes	247.01	166.04	200.00	101.33	0.00	196.23	(3.77)	(1.89)%
1000-2200-1000-52110-950 Res Rm Tchr Health Ins	10,986.51	11,421.76	12,288.96	13,876.72	0.00	21,701.52	9,412.56	76.59%
1000-2200-1000-52120-950 Res Rm Ed Tech Health Ins	13,819.76	31,954.23	35,447.28	19,632.54	0.00	30,405.18	(5,042.10)	(14.22)%
1000-2200-1000-52310-950 Res Rm Teacher MPERS	1,840.47	1,965.01	2,160.50	1,774.79	0.00	3,038.04	877.54	40.62%
1000-2200-1000-52320-950 Res Rm Ed Tech retirement	4,113.09	6,250.43	7,099.67	5,181.20	0.00	8,700.70	1,601.03	22.55%
1000-2200-1000-52330-950 Res Rm Substitute retirement	59.87	9.74	35.00	0.00	0.00	23.20	(11.80)	(33.71)%
1000-2200-1000-53300-950 Res Rm Employee Training	55.68	135.00	300.00	1,750.00	2,400.00	2,400.00	2,100.00	700.00%
1000-2200-1000-55810-950 Res Rm Prof Dev Travel	0.00	0.00	125.00	112.80	400.00	400.00	275.00	220.00%
1000-2200-1000-56100-950 Res Room Supplies	263.22	190.54	250.00	205.75	450.00	450.00	200.00	80.00%
1000-2200-1000-56400-950 Res Rm Textbooks	0.00	0.00	0.00	0.00	200.00	200.00	200.00	
1000-2200-1000-57300-950 Res Rm Instr Equipment	0.00	0.00	3,500.00	0.00	0.00	0.00	(3,500.00)	(100.00)%
Total Resource Room Expenses	\$193,957.17	\$272,719.04	\$310,606.19	\$215,169.28	\$3,450.00	\$333,882.26	\$23,276.07	7.49%
Self-Contained								
1000-2300-1000-51010-950 Self-Cont Tchr Salaries	1.00	0.00	0.00	0.00	0.00	0.00	0.00	
1000-2300-1000-52110-950 Self-Cont Tchr Health Ins	12.84	0.00	0.00	0.00	0.00	0.00	0.00	
Total Self-Contained	\$13.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
Special Ed Administration								
1000-2500-2330-51040-900 SpEd Director Salaries	36,366.40	36,638.72	38,319.26	26,528.74	0.00	40,530.28	2,211.02	5.77%

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1000-2500-2330-51180-900 SpEd Secretary Wages	8,512.60	9,727.20	9,911.85	6,508.03	0.00	10,508.36	596.51	6.02%
1000-2500-2330-52040-900 SpEd Director P/Taxes	946.08	929.95	978.46	701.01	0.00	1,257.95	279.49	28.56%
1000-2500-2330-52080-900 SpEd Secretary P/Taxes	744.69	828.64	844.33	539.79	0.00	885.72	41.39	4.90%
1000-2500-2330-52140-900 SpEd Director Health Ins	2,345.22	2,358.68	2,365.04	2,310.31	0.00	2,387.60	22.56	0.95%
1000-2500-2330-52180-900 SpEd Secretary Health Ins	2,106.42	2,164.70	2,332.92	1,380.47	0.00	2,381.40	48.48	2.08%
1000-2500-2330-52340-900 SpEd Director MPERS	1,396.52	1,406.96	1,471.46	1,185.84	0.00	1,811.70	340.24	23.12%
1000-2500-2330-52940-900 Sp Ed Director Other Employee Benefits	336.00	387.00	258.00	150.50	0.00	258.00	0.00	0.00%
1000-2500-2330-53300-900 SpEd Adm Empl Train & Dev	1,374.50	96.75	300.00	0.00	2,300.00	2,300.00	2,000.00	666.67%
1000-2500-2330-53440-900 SpEd Purch Prof Service	10,516.12	18,512.43	35,000.00	3,530.92	25,000.00	30,832.00	(4,168.00)	(11.91)%
1000-2500-2330-53450-900 SpEd Adm Legal Services	0.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00	0.00%
1000-2500-2330-55610-950 SpEd Surcharge (Other LEAs) K-8 PRE-FY19	0.00	0.00	0.00	3,240.00	0.00	0.00	0.00	
1000-2500-2330-55800-900 SpEd Adm. Staff Travel	333.36	648.86	700.00	325.08	850.00	850.00	150.00	21.43%
1000-2500-2330-55810-900 SpEd Adm. Prof. Dev. Travel	92.29	0.00	100.00	0.00	150.00	150.00	50.00	50.00%
1000-2500-2330-56000-900 SpEd Adm. Supplies	503.12	0.00	200.00	62.60	200.00	200.00	0.00	0.00%
1000-2500-2330-58000-900 SpEd Adm. Misc (i.e.; Dues)	164.00	0.00	125.00	125.00	175.00	175.00	50.00	40.00%
1000-2500-2330-58900-900 SpEd Adm. Miscellaneous	190.00	0.00	50,000.00	163.40	0.00	0.00	(50,000.00)	(100.00)%
Total Special Ed Admin Exp	\$65,927.32	\$73,699.89	\$145,406.32	\$46,751.69	\$31,175.00	\$97,028.01	\$(48,378.31)	(33.27)%
Special Education Tuition								
1000-2200-1000-55610-950 Public School SpEd Surcharge Res Rm K-8	2,481.03	0.00	0.00	0.00	0.00	0.00	0.00	
1000-2200-1000-55610-990 Public School SpEd Surcharge Res Rm 9-12	14,685.12	12,632.61	8,000.00	1,471.34	8,000.00	8,000.00	0.00	0.00%
1000-2300-1000-55610-950 Public School SpEd Tuition Self-Cont K-8	0.00	0.00	0.00	34,627.91	0.00	70,097.56	70,097.56	
1000-2300-1000-55610-990 Public School SpEd Tuit Self-Cont 9-12	0.00	13,266.50	7,800.00	10,661.13	33,000.00	33,000.00	25,200.00	323.08%
1000-2300-1000-55630-950 Private School SpEd Tuition K-8	38,178.77	7,634.00	0.00	0.00	50,000.00	50,000.00	50,000.00	
1000-2300-1000-55630-990 Private School SpEd Surcharge 9-12	21,106.00	7,634.00	78,000.00	0.00	0.00	0.00	(78,000.00)	(100.00)%
Total Special Ed Tuition	\$76,450.92	\$41,167.11	\$93,800.00	\$46,760.38	\$91,000.00	\$161,097.56	\$67,297.56	71.75%
Social Worker								
1000-2800-2110-51010-950 Social Worker Salary	0.00	0.10	0.00	0.00	0.00	0.00	0.00	
1000-2800-2110-52110-950 Social Worker Health	0.00	710.93	0.00	0.00	0.00	0.00	0.00	

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Total Social Worker	\$0.00	\$711.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
Speech Therapy								
1000-2800-2150-51010-950 Speech Teacher Salaries	36,735.92	0.00	0.00	0.00	0.00	0.00	0.00	
1000-2800-2150-52010-950 Speech Teacher P/Taxes	733.87	0.00	0.00	0.00	0.00	0.00	0.00	
1000-2800-2150-52110-950 Speech Tchr Health Ins	7,357.48	0.00	0.00	0.00	0.00	0.00	0.00	
1000-2800-2150-52310-950 Speech Tchr MPERS	1,410.71	0.00	0.00	0.00	0.00	0.00	0.00	
1000-2800-2150-53440-950 Speech Services (Contracted) K-8	266.00	42,087.59	60,000.00	43,982.82	83,273.00	83,273.00	23,273.00	38.79%
1000-2800-2150-54300-950 Speech Equip. Repair	0.00	496.99	0.00	0.00	0.00	0.00	0.00	
1000-2800-2150-56100-950 Speech Supplies	119.07	213.00	0.00	0.00	0.00	0.00	0.00	
1000-2800-2150-58000-950 Speech Therapy Misc	100.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Speech Therapy Expenses	\$46,723.05	\$42,797.58	\$60,000.00	\$43,982.82	\$83,273.00	\$83,273.00	\$23,273.00	38.79%
Other Special Ed Services K-8								
1000-2400-1000-53440-950 Home/Hosp. Contracted Services K-8	0.00	185.12	750.00	0.00	750.00	750.00	0.00	0.00%
1000-2800-2120-53440-950 Counseling (Contracted) K-8	240.00	3,520.00	0.00	800.00	4,000.00	4,000.00	4,000.00	
1000-2800-2140-53440-950 Contracted Psych. Services K-8	6,967.00	3,684.57	0.00	5,088.06	4,000.00	4,000.00	4,000.00	
1000-2800-2160-51010-950 OT Salary	4,361.33	0.00	0.00	0.00	0.00	0.00	0.00	
1000-2800-2160-52010-950 OT Payroll Taxes	109.20	0.00	0.00	0.00	0.00	0.00	0.00	
1000-2800-2160-52110-950 OT Health	288.45	0.00	0.00	0.00	0.00	0.00	0.00	
1000-2800-2160-52310-950 OT Retirement	167.48	0.00	0.00	0.00	0.00	0.00	0.00	
1000-2800-2160-53440-950 OT (Contracted) K-8	7,332.81	1,449.02	10,000.00	22,882.00	32,000.00	32,000.00	22,000.00	220.00%
1000-2800-2160-56100-950 OT Instructional supplies	24.52	390.12	100.00	0.00	600.00	600.00	500.00	500.00%
1000-2800-2180-53440-950 PT (Contracted) K-8	0.00	14,908.12	16,000.00	6,007.50	16,000.00	16,000.00	0.00	0.00%
1000-2810-1000-51010-950 SpEd Summer Sch. Tchr.	810.00	1,560.00	0.00	0.00	0.00	0.00	0.00	
1000-2810-1000-51020-950 SpEd. Sum Sch. Ed Tech	890.40	1,179.20	2,800.00	1,520.80	2,300.00	2,300.00	(500.00)	(17.86)%
1000-2810-1000-52010-950 SpEd Sum Sch Tchr P/Taxes	14.29	41.71	0.00	0.00	0.00	0.00	0.00	
1000-2810-1000-52020-950 SpEd Sum Sch. Ed Tech P/Taxes	15.72	20.92	0.00	26.95	0.00	0.00	0.00	
1000-2810-1000-52310-950 Spec Ed Summer School Maine PERS	31.09	59.90	0.00	0.00	0.00	0.00	0.00	
1000-2810-1000-52320-950 Spec Ed Summer School MEPERS	34.20	45.28	0.00	67.98	0.00	0.00	0.00	

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Total Other SpEd Srves K-8 Exp	\$21,286.49	\$27,043.96	\$29,650.00	\$36,393.29	\$59,650.00	\$59,650.00	\$30,000.00	101.18%
Other Special Ed Services 9-12								
1000-2400-1000-53440-990 Home/Hosp. Contracted Services 9-12	1,134.84	6,597.46	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00%
1000-2800-2120-53440-990 Counseling (Contracted) 9-12	2,957.27	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00%
1000-2800-2140-53440-990 Contracted Psych. Services 9-12	829.25	0.00	0.00	1,410.00	1,400.00	1,400.00	1,400.00	
1000-2800-2150-53440-990 Speech Services (Contracted) 9-12	0.00	2,151.73	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00%
1000-2800-2160-53440-990 OT (Contracted) 9-12	0.00	0.00	1,000.00	0.00	2,000.00	2,000.00	1,000.00	100.00%
Total Other SpEd Srves 9-12	\$4,921.36	\$8,749.19	\$7,000.00	\$1,410.00	\$9,400.00	\$9,400.00	\$2,400.00	34.29%
Total Special Education	\$409,280.15	\$466,887.80	\$646,462.51	\$390,467.46	\$277,948.00	\$744,330.83	\$97,868.32	15.14%
Other Instruction								
Elem Co-Curricular								
1000-9100-1000-51505-010 Co-Curr Stipends	2,750.00	3,650.00	3,700.00	1,575.00	0.00	7,831.77	4,131.77	111.67%
1000-9100-1000-52005-010 Co-Curr Stipend P/Taxes	48.14	62.16	191.15	27.73	0.00	177.05	(14.10)	(7.38)%
1000-9100-1000-52305-010 Co-Curric Stipend Retire	105.53	140.06	100.00	70.37	0.00	349.92	249.92	249.92%
1000-9100-1000-56100-010 Co-Curr Supplies	1,436.07	1,245.63	2,300.00	374.47	3,400.00	3,400.00	1,100.00	47.83%
1000-9100-1000-58000-010 Co-Curr Misc (i.e.; Dues)	1,368.00	4,418.00	5,800.00	3,500.00	6,550.00	6,550.00	750.00	12.93%
Total Elem Co-Curricular Exp	\$5,707.74	\$9,515.85	\$12,091.15	\$5,547.57	\$9,950.00	\$18,308.74	\$6,217.59	51.42%
Elem Athletics								
1000-9200-1000-51504-010 Athletic Stipends	7,683.09	11,968.95	9,350.00	4,504.82	0.00	15,359.72	6,009.72	64.28%
1000-9200-1000-52004-010 Athletic Stipend P/Taxes	453.60	787.07	700.00	237.74	0.00	801.78	101.78	14.54%
1000-9200-1000-52304-010 Athletic Stipend Retirement	134.09	152.29	200.00	101.84	0.00	394.74	194.74	97.37%
1000-9200-1000-53000-010 Athletic Purch Services	1,442.88	2,929.80	5,500.00	2,660.80	6,000.00	6,000.00	500.00	9.09%
1000-9200-1000-56100-010 Athletic Supplies	1,784.81	1,751.16	2,700.00	834.74	2,700.00	2,700.00	0.00	0.00%
1000-9200-1000-56900-010 Athletic Uniforms	2,512.00	6,124.00	2,000.00	1,910.50	1,000.00	1,000.00	(1,000.00)	(50.00)%
1000-9200-1000-58000-010 Athletic Misc (i.e.; Dues)	58.97	300.00	300.00	200.00	400.00	400.00	100.00	33.33%
Total Elem Athletics Expenses	\$14,069.44	\$24,013.27	\$20,750.00	\$10,450.44	\$10,100.00	\$26,656.24	\$5,906.24	28.46%

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Total Other Instruction	\$19,777.18	\$33,529.12	\$32,841.15	\$15,998.01	\$20,050.00	\$44,964.98	\$12,123.83	36.92%
Student Staff & Support								
Social Work								
1000-0000-2110-51010-010 Social Worker Salaries	0.00	0.00	18,476.70	9,238.32	0.00	59,393.00	40,916.30	221.45%
1000-0000-2110-52010-010 Social Worker P/Taxes	0.00	0.00	363.36	180.89	0.00	1,445.36	1,082.00	297.78%
1000-0000-2110-52110-010 Social Worker Hlth Ins	0.00	0.00	4,620.05	2,116.84	0.00	15,000.00	10,379.95	224.67%
1000-0000-2110-52310-010 Social Worker MPERS	0.00	0.00	709.51	413.01	0.00	2,654.87	1,945.36	274.18%
1000-0000-2110-52510-010 Social Worker Tuition Reimb	0.00	0.00	3,650.00	0.00	1,650.00	1,650.00	(2,000.00)	(54.79)%
1000-0000-2110-53000-010 Social Worker Pruch. Prof Serv	0.00	0.00	3,220.00	0.00	3,000.00	3,000.00	(220.00)	(6.83)%
1000-0000-2110-53300-010 Social Worker Empl. Train & Dev	0.00	0.00	600.00	310.22	500.00	500.00	(100.00)	(16.67)%
1000-0000-2110-55810-010 Social Worker Prof Dev Travel	0.00	0.00	700.00	294.41	1,100.00	1,100.00	400.00	57.14%
1000-0000-2110-56100-010 Social Worker Supplies	0.00	0.00	500.00	54.97	350.00	350.00	(150.00)	(30.00)%
1000-0000-2110-56400-010 Social Worker Books	0.00	0.00	500.00	0.00	250.00	250.00	(250.00)	(50.00)%
1000-0000-2110-58000-010 Social Worker Misc. (i.e. Dues)	0.00	0.00	387.00	276.00	1,176.00	1,176.00	789.00	203.88%
Total Social Work Expenses	\$0.00	\$0.00	\$33,726.62	\$12,884.66	\$8,026.00	\$86,519.23	\$52,792.61	156.53%
Student Staff & Support								
Guidance								
1000-0000-2120-56100-010 Guid. Supplies	0.00	524.67	0.00	0.00	0.00	0.00	0.00	---
Total Guidance Expenses	\$0.00	\$524.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
Health Services								
1000-0000-2130-51010-010 Health - Salaries	1,125.76	734.07	1,000.00	34,628.69	0.00	69,981.00	68,981.00	6,898.10%
1000-0000-2130-52010-010 Health - P/Taxes	92.60	59.38	70.00	894.30	0.00	1,738.18	1,668.18	2,383.11%
1000-0000-2130-52110-010 Health - Health Ins	0.00	0.00	0.00	4,713.05	0.00	12,150.48	12,150.48	---
1000-0000-2130-52310-010 Health - Retirement	0.00	0.00	0.00	1,274.34	0.00	3,083.45	3,083.45	---
1000-0000-2130-54300-010 Health - Equipment Repair/Maint.	70.00	0.00	150.00	0.00	140.00	140.00	(10.00)	(6.67)%
1000-0000-2130-56000-010 Health - Supplies	176.91	174.14	800.00	1,047.09	1,737.46	1,737.46	937.46	117.18%
1000-0000-2130-56400-010 Health - Books	0.00	0.00	0.00	0.00	125.00	125.00	125.00	---
1000-0000-2130-57301-010 Health - Equip. (\$500-\$5,000)	0.00	0.00	0.00	0.00	1,795.00	1,795.00	1,795.00	---

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1000-0000-2130-58000-010 Health Misc. (Dues, licenses, etc.)	101.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Health Services Expenses	\$1,566.27	\$967.59	\$2,020.00	\$42,557.47	\$3,797.46	\$90,750.57	\$88,730.57	4,392.60%
Curriculum								
1000-0000-2210-51040-900 Curriculum Coordinator Salary	10,431.20	11,161.60	11,998.67	8,326.08	0.00	12,962.76	964.09	8.04%
1000-0000-2210-52040-900 Curriculum Coord. P/Taxes	199.91	210.75	225.78	158.94	0.00	370.84	145.06	64.25%
1000-0000-2210-52140-900 Curriculum Coord Hlth Ins	3,628.74	3,661.42	4,052.33	1,834.13	0.00	2,796.30	(1,256.03)	(31.00)%
1000-0000-2210-52340-900 Coordinator retirement	400.14	428.70	460.75	371.88	0.00	579.44	118.69	25.76%
1000-0000-2210-56400-900 Curriculum Books	979.95	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00%
Total Curriculum Expenses	\$15,639.94	\$15,462.47	\$17,737.53	\$10,691.03	\$0.00	\$17,709.34	\$(28.19)	(0.16)%
Instr Staff Training								
1000-0000-2213-51507-010 Certification Stipends	800.00	400.00	2,000.00	400.00	0.00	3,731.50	1,731.50	86.58%
1000-0000-2213-52007-010 Certification P/Taxes	14.12	7.10	29.00	7.08	0.00	84.71	55.71	192.10%
1000-0000-2213-52307-010 Certification Stipend Retirement	30.68	15.35	76.80	17.86	0.00	166.61	89.81	116.94%
1000-0000-2213-52510-010 Instr. Staff Tuition Reimb.	5,307.10	9,634.61	24,480.00	5,392.95	16,215.00	16,215.00	(8,265.00)	(33.76)%
1000-0000-2213-53300-010 Instr. Staff Training & Dev.	2,160.00	2,593.42	14,250.00	4,257.55	7,050.00	7,050.00	(7,200.00)	(50.53)%
1000-0000-2213-55810-010 Instr. Staff Prof. Dev. Travel	96.35	221.41	4,150.00	412.71	972.00	972.00	(3,178.00)	(76.58)%
1000-0000-2213-56400-010 Instr Staff Train Books	0.00	0.00	800.00	125.84	0.00	0.00	(800.00)	(100.00)%
Total Instr Staff Training Exp	\$8,408.25	\$12,871.89	\$45,785.80	\$10,613.99	\$24,237.00	\$28,219.82	\$(17,565.98)	(38.37)%
Library								
1000-0000-2220-51020-010 Library Ed Tech Wages	4,667.65	5,793.58	5,514.19	3,118.79	0.00	5,845.85	331.66	6.01%
1000-0000-2220-52020-010 Library Ed Tech P/Taxes	133.69	154.85	147.44	80.22	0.00	179.58	32.14	21.80%
1000-0000-2220-52320-010 Library Ed Tech Retirement	179.24	222.48	211.74	139.43	0.00	261.31	49.57	23.41%
1000-0000-2220-56100-010 Library Supplies	39.93	51.10	300.00	208.55	500.00	500.00	200.00	66.67%
1000-0000-2220-56400-010 Library Books & Periodicals	1,250.10	1,520.62	1,500.00	1,254.16	1,500.00	1,500.00	0.00	0.00%
Total Library Expenses	\$6,270.61	\$7,742.63	\$7,673.37	\$4,801.15	\$2,000.00	\$8,286.74	\$613.37	7.99%
Instr Technology								
1000-0000-2230-51180-900 IT Staff Wages	21,891.72	21,909.55	23,465.52	16,134.16	0.00	25,215.66	1,750.14	7.46%

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1000-0000-2230-52080-900 IT Staff P/Taxes	1,898.06	1,843.50	1,979.07	1,321.73	0.00	2,233.88	254.81	12.88%
1000-0000-2230-52180-900 IT Health Insurance	4,255.44	4,350.68	4,681.20	3,139.73	0.00	4,785.36	104.16	2.23%
1000-0000-2230-52940-010 IT Staff Other Benefits (Cell Reimb)	0.00	0.00	0.00	64.50	0.00	0.00	0.00	
1000-0000-2230-52980-010 Other Employee Benefits Cell	0.00	0.00	0.00	86.00	0.00	258.00	258.00	
1000-0000-2230-52980-900 Other Employee Benefits	0.00	150.50	0.00	0.00	0.00	0.00	0.00	
1000-0000-2230-54320-010 IT Hdw Repairs & Maint.	1,315.79	895.21	1,800.00	402.90	1,800.00	1,800.00	0.00	0.00%
1000-0000-2230-54330-010 IT Sfw Maint./Annual Contracts	25,467.61	21,073.40	28,565.00	23,196.23	27,730.00	27,730.00	(835.00)	(2.92)%
1000-0000-2230-54440-010 IT Rent/Lease of Other Equip	6,887.05	6,865.37	7,600.00	7,115.96	7,600.00	7,600.00	0.00	0.00%
1000-0000-2230-55200-010 IT Cybersecutiry Insurance	0.00	1,247.88	1,450.00	1,347.96	0.00	1,600.00	150.00	10.34%
1000-0000-2230-55350-010 IT Online Software Subscriptions	2,320.00	3,000.00	3,000.00	3,000.00	3,200.00	3,200.00	200.00	6.67%
1000-0000-2230-55800-010 IT Staff Travel	343.10	418.30	600.00	230.30	600.00	600.00	0.00	0.00%
1000-0000-2230-56500-010 IT Supplies	3,575.96	2,507.63	3,250.00	2,663.04	3,650.00	3,650.00	400.00	12.31%
1000-0000-2230-57341-010 IT Hdw (<\$5,000)	485.96	489.60	1,600.00	1,124.11	5,000.00	5,000.00	3,400.00	212.50%
1000-0000-2230-58000-010 IT Misc (Licenses, dues, etc.)	238.46	79.95	230.00	309.00	230.00	230.00	0.00	0.00%
Total Instr Technology Exp	\$68,679.15	\$64,831.57	\$78,220.79	\$60,135.62	\$49,810.00	\$83,902.90	\$5,682.11	7.26%
Student Assessment								
1000-0000-2240-53000-010 Assess Purch Prof Services	1,050.00	1,050.00	1,300.00	0.00	1,200.00	1,200.00	(100.00)	(7.69)%
Total Student Assmt Expenses	\$1,050.00	\$1,050.00	\$1,300.00	\$0.00	\$1,200.00	\$1,200.00	\$(100.00)	(7.69)%
Total Student & Staff Services	\$101,614.22	\$103,450.82	\$186,464.11	\$141,683.92	\$89,070.46	\$316,588.60	\$130,124.49	69.79%
System Administration								
School Board								
1000-0000-2310-51500-900 School Board Stipends	3,300.00	3,000.00	3,000.00	3,000.00	0.00	3,000.00	0.00	0.00%
1000-0000-2310-52000-900 School Board P/Taxes	361.24	319.90	325.00	319.00	0.00	325.00	0.00	0.00%
1000-0000-2310-53000-900 School Board Purch Services	615.40	0.00	155.00	0.00	0.00	205.13	50.13	32.34%
1000-0000-2310-53300-900 School Board Train & Prof. Dev.	0.00	263.13	135.00	0.00	0.00	87.71	(47.29)	(35.03)%
1000-0000-2310-53450-900 School Board Legal Services	3,514.25	4,904.32	2,750.00	0.00	0.00	2,806.19	56.19	2.04%
1000-0000-2310-53460-900 School Board Audit Services	4,259.25	8,003.50	7,950.00	4,262.00	0.00	8,500.00	550.00	6.92%
1000-0000-2310-55200-900 School Board Liability Insurance	8,237.00	6,786.18	7,805.00	7,309.85	0.00	7,858.09	53.09	0.68%

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1000-0000-2310-55400-900 School Board Advertising	1,015.20	154.20	2,000.00	930.06	0.00	1,250.00	(750.00)	(37.50)%
1000-0000-2310-55800-900 School Board Travel	0.00	0.00	0.00	0.00	0.00	350.00	350.00	
1000-0000-2310-56000-900 School Board Supplies	1,050.00	0.00	1,165.00	0.00	0.00	0.00	(1,165.00)	(100.00)%
1000-0000-2310-58000-900 School Board Misc. (i.e.; Dues)	0.00	1,382.16	1,410.00	2,268.87	0.00	1,771.62	361.62	25.65%
Total School Board Expenses	\$22,352.34	\$24,813.39	\$26,695.00	\$18,089.78	\$0.00	\$26,153.74	\$(541.26)	(2.03)%
Superintendent's Office								
1000-0000-2320-51040-900 SO - Supt's Salary	38,048.20	37,990.86	44,736.59	28,031.12	0.00	54,180.00	9,443.41	21.11%
1000-0000-2320-51180-900 SO - Support Staff Wages	8,622.81	9,387.56	9,911.85	7,117.99	0.00	10,508.36	596.51	6.02%
1000-0000-2320-52040-900 SO - Supt. P/Taxes	1,698.20	1,216.91	2,154.92	897.38	0.00	1,379.46	(775.46)	(35.99)%
1000-0000-2320-52080-900 SO - Support Staff P/Taxes	753.92	801.09	844.33	588.17	0.00	885.72	41.39	4.90%
1000-0000-2320-52140-900 SO - Supt. Hlth Ins.	11,944.56	4,101.16	4,214.00	4,214.00	0.00	10,700.88	6,486.88	153.94%
1000-0000-2320-52180-900 SO - Support Staff Hlth Ins	2,134.62	2,170.88	2,332.92	1,744.98	0.00	2,381.40	48.48	2.08%
1000-0000-2320-52340-900 SO - Supt. MPERS	1,460.94	0.00	0.00	0.00	0.00	2,421.90	2,421.90	
1000-0000-2320-53300-900 SO - Employee Training	90.00	87.50	150.00	0.00	0.00	150.00	0.00	0.00%
1000-0000-2320-55310-900 SO - Postage	191.42	594.57	375.00	789.73	0.00	544.95	169.95	45.32%
1000-0000-2320-55320-900 SO- Telephone	940.06	422.21	700.00	453.87	0.00	423.00	(277.00)	(39.57)%
1000-0000-2320-55800-900 SO - Travel	398.72	0.00	200.00	0.00	0.00	200.00	0.00	0.00%
1000-0000-2320-55810-900 SO - Prof. Dev. Travel	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00%
1000-0000-2320-56000-900 SO - Supplies	516.54	596.57	725.00	0.00	0.00	725.00	0.00	0.00%
1000-0000-2320-56400-900 SO - Books & Periodicals	0.00	0.00	0.00	0.00	0.00	100.00	100.00	
1000-0000-2320-56500-900 SO - Tech Supplies	0.00	0.00	0.00	0.00	0.00	250.00	250.00	
1000-0000-2320-57330-900 SO - Furniture and Fixtures	0.00	0.00	0.00	0.00	0.00	500.00	500.00	
1000-0000-2320-57341-900 SO - IT Hdw (\$500-\$5,000)	0.00	0.00	0.00	258.00	0.00	500.00	500.00	
1000-0000-2320-58000-900 SO - Misc. (i.e.; Dues)	1,731.91	664.35	925.00	505.25	0.00	1,090.68	165.68	17.91%
1000-0000-2320-58900-900 SO - Miscellaneous	0.00	0.00	150.00	108.55	0.00	150.00	0.00	0.00%
Total Supt Office Expenses	\$68,531.90	\$58,033.66	\$67,519.61	\$44,709.04	\$0.00	\$87,191.35	\$19,671.74	29.13%
Business Services								
1000-0000-2500-51180-900 Business Staff Salaries	0.00	26,553.68	42,892.50	29,694.78	0.00	45,367.40	2,474.90	5.77%

Lamoine Consolidated School

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Account Number / Description	3 Years Prior Actual	2 Years Prior Actual	1 Year Prior Adopted	1 Year Prior Act to Date	Pending Requests	FY25 Budget Total	Budget Diff	Budget % Diff
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025			
1000-0000-2500-52080-900 Business Staff P/Taxes	0.00	2,268.63	3,528.12	2,433.18	0.00	3,939.49	411.37	11.66%
1000-0000-2500-52180-900 Business Staff Hlth Ins	0.00	6,072.62	10,447.68	6,998.22	0.00	10,659.36	211.68	2.03%
1000-0000-2500-52940-900 Other Emp Benefits	0.00	0.00	258.00	86.00	0.00	0.00	(258.00)	(100.00)%
1000-0000-2500-52980-900 Other Employee Benefits	0.00	129.00	0.00	107.50	0.00	258.00	258.00	
1000-0000-2500-53300-900 Business - Employee Training	0.00	43.00	200.00	165.12	0.00	200.00	0.00	0.00%
1000-0000-2500-53410-900 Business Offc Assessment for Admin	40,856.67	27,262.17	0.00	0.00	0.00	0.00	0.00	
1000-0000-2500-54330-900 Business Offc Sfw Contracts	0.00	0.00	4,200.00	0.00	0.00	8,997.75	4,797.75	114.23%
1000-0000-2500-55800-900 Business Travel	0.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00%
1000-0000-2500-55810-900 Business - Prof Dev Travel	0.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00%
1000-0000-2500-56000-900 Business Office Supplies	0.00	380.66	750.00	313.42	0.00	750.00	0.00	0.00%
1000-0000-2500-56400-900 Business Books & Periodicals	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00%
1000-0000-2500-57341-900 Business Hardware	0.00	395.77	300.00	0.00	0.00	300.00	0.00	0.00%
1000-0000-2500-57351-900 Business Software	0.00	0.00	300.00	0.00	0.00	300.00	0.00	0.00%
1000-0000-2500-58000-900 Business Misc. (i.e.; Dues)	0.00	0.00	300.00	0.00	0.00	300.00	0.00	0.00%
1000-0000-2500-58900-900 Business Miscellaneous	0.00	0.00	75.00	0.00	0.00	75.00	0.00	0.00%
Total Business Svcs Expenses	\$40,856.67	\$63,105.53	\$63,701.30	\$39,798.22	\$0.00	\$71,597.00	\$7,895.70	12.39%
Total System Administration	\$131,740.91	\$145,952.58	\$157,915.91	\$102,597.04	\$0.00	\$184,942.09	\$27,026.18	17.11%
School Administration								
Principal Offices								
1000-0000-2400-51040-010 Principal Salary	76,495.65	81,851.36	87,990.26	61,057.98	0.00	95,060.20	7,069.94	8.03%
1000-0000-2400-51180-010 Prin. Secretary Wages	35,527.59	43,885.58	45,152.80	30,452.92	0.00	47,855.20	2,702.40	5.99%
1000-0000-2400-52040-010 Principal P/Taxes	1,466.87	1,546.77	1,655.72	1,166.46	0.00	2,483.43	827.71	49.99%
1000-0000-2400-52080-010 Prin. Secretary P/Taxes	2,956.69	3,603.61	3,724.55	2,501.67	0.00	3,926.23	201.68	5.41%
1000-0000-2400-52140-010 Principal Hlth Ins	26,635.22	26,851.74	29,717.11	13,462.30	0.00	20,506.26	(9,210.85)	(31.00)%
1000-0000-2400-52180-010 Prin Sec Hlth Ins	10,266.27	10,667.96	11,492.64	7,763.73	0.00	11,837.52	344.88	3.00%
1000-0000-2400-52340-010 Principal MPERS	2,937.74	3,142.98	3,378.83	2,729.52	0.00	4,249.19	870.36	25.76%
1000-0000-2400-52540-010 Principal Tuition Reimb	0.00	0.00	1,850.00	0.00	1,850.00	1,850.00	0.00	0.00%
1000-0000-2400-53300-010 Principal Empl Train	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00%

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Account Number / Description	3 Years Prior Actual 7/1/2021 - 6/30/2022	2 Years Prior Actual 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	1 Year Prior Act to Date 7/1/2023 - 6/30/2024	Pending Requests 7/1/2024 - 6/30/2025	FY25 Budget Total	Budget Diff	Budget % Diff
1000-0000-2400-55310-010 Principal Postage	323.35	264.55	1,300.00	204.00	750.00	750.00	(550.00)	(42.31)%
1000-0000-2400-55800-010 Principal Travel	209.62	318.19	700.00	111.86	700.00	700.00	0.00	0.00%
1000-0000-2400-55810-010 Prin. Prof. Dev.Travel	0.00	0.00	800.00	0.00	800.00	800.00	0.00	0.00%
1000-0000-2400-56000-010 Principal Supplies	695.11	445.62	1,200.00	131.31	1,200.00	1,200.00	0.00	0.00%
1000-0000-2400-56400-010 Principal Books	0.00	0.00	125.00	0.00	125.00	125.00	0.00	0.00%
1000-0000-2400-56500-010 Principal Tech Supplies	0.00	0.00	200.00	0.00	200.00	200.00	0.00	0.00%
1000-0000-2400-58000-010 Principal Misc (i.e.; Dues)	0.00	964.00	950.00	384.00	950.00	950.00	0.00	0.00%
Total Principal Offices Exp	\$157,514.11	\$173,542.36	\$192,236.91	\$119,965.75	\$8,575.00	\$194,493.03	\$2,256.12	1.17%
Total School Administration	\$157,514.11	\$173,542.36	\$192,236.91	\$119,965.75	\$8,575.00	\$194,493.03	\$2,256.12	1.17%
Student Transportation								
1000-0000-2700-55100-900 Purchased Transportation Svcs.	108,546.36	142,649.12	143,267.08	27,621.37	0.00	147,788.07	4,520.99	3.16%
1000-0000-2700-55200-900 Bus Insurance	0.00	2,615.18	2,876.70	2,743.17	0.00	3,200.00	323.30	11.24%
1000-0000-2700-56260-900 Bus Fuel	19,365.54	24,260.25	25,000.00	9,512.74	0.00	27,500.00	2,500.00	10.00%
1000-0000-2700-57360-900 Cash Bus Purchase	0.00	9,250.00	0.00	0.00	0.00	0.00	0.00	
1000-0000-2700-58310-900 Bus Lease Principal	38,222.76	35,628.94	37,988.45	36,302.33	0.00	36,988.45	(1,000.00)	(2.63)%
1000-0000-2700-58320-900 Bus Lease Interest	177.06	2,770.88	1,411.37	2,097.49	0.00	1,411.37	0.00	0.00%
Total Student Transp Expenses	\$166,311.72	\$217,174.37	\$210,543.60	\$78,277.10	\$0.00	\$216,887.89	\$6,344.29	3.01%
Total Transportation	\$166,311.72	\$217,174.37	\$210,543.60	\$78,277.10	\$0.00	\$216,887.89	\$6,344.29	3.01%
Facilities Maintenance								
Operations & Maintenance								
1000-0000-2600-51180-010 Custodial Wages	55,324.40	72,269.89	74,963.20	52,424.19	0.00	79,456.00	4,492.80	5.99%
1000-0000-2600-52080-010 Custodial P/Taxes	6,139.55	7,199.37	8,209.24	5,035.93	0.00	9,038.73	829.49	10.10%
1000-0000-2600-52180-010 Custodial Hlth Ins	19,255.72	21,335.92	22,985.28	15,527.46	0.00	23,675.04	689.76	3.00%
1000-0000-2600-54100-010 Custodial Purchased Prop. Svcs.	22,817.95	25,439.47	15,000.00	8,318.94	15,000.00	15,000.00	0.00	0.00%
1000-0000-2600-54300-010 Custodial Purch Repairs & Maint.	7,146.42	17,711.85	18,500.00	7,857.51	23,000.00	23,000.00	4,500.00	24.32%
1000-0000-2600-54420-010 Custodial Equipment Rental	326.88	0.00	350.00	0.00	150.00	150.00	(200.00)	(57.14)%
1000-0000-2600-55200-010 Custodial Property & Casualty Ins.	7,265.00	5,693.77	8,750.00	7,482.01	0.00	8,642.53	(107.47)	(1.23)%

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Account Number / Description	3 Years Prior Actual 7/1/2021 - 6/30/2022	2 Years Prior Actual 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	1 Year Prior Act to Date 7/1/2023 - 6/30/2024	Pending Requests 7/1/2024 - 6/30/2025	FY25 Budget Total	Budget Diff	Budget % Diff
1000-0000-2600-55320-010 Telephone	1,029.69	1,217.43	1,250.00	648.61	0.00	1,029.32	(220.68)	(17.65)%
1000-0000-2600-55810-010 Custodial Travel for Prof Dev	0.00	0.00	75.00	0.00	150.00	150.00	75.00	100.00%
1000-0000-2600-56000-010 Custodial Supplies	5,953.13	8,223.44	15,000.00	6,223.59	15,000.00	15,000.00	0.00	0.00%
1000-0000-2600-56220-010 Electricity	23,972.51	20,033.54	25,000.00	17,205.89	0.00	35,000.00	10,000.00	40.00%
1000-0000-2600-56230-010 Propane	2,292.30	3,325.72	2,200.00	2,080.05	0.00	3,500.00	1,300.00	59.09%
1000-0000-2600-56240-010 Heating Oil	24,521.25	28,736.23	25,000.00	5,169.79	0.00	27,500.00	2,500.00	10.00%
1000-0000-2600-57300-010 Cust Major Equip (>\$5,000)	0.00	0.00	8,800.00	0.00	9,000.00	9,000.00	200.00	2.27%
1000-0000-2600-57301-010 Cust Equip (\$500-\$5,000)	1,843.75	0.00	1,950.00	499.00	2,800.00	2,800.00	850.00	43.59%
1000-0000-2600-57330-010 Building Furniture & Fixtures	2,854.32	3,198.06	7,750.00	6,137.55	7,100.00	7,100.00	(650.00)	(8.39)%
1000-0000-2600-58000-010 Misc (licenses, permits, etc)	0.00	40.00	0.00	0.00	0.00	0.00	0.00	
Total Operations & Maint Exp	\$180,742.87	\$214,424.69	\$235,782.72	\$134,610.52	\$72,200.00	\$260,041.62	\$24,258.90	10.29%
Capital Renewal								
1000-0000-2690-54500-010 Capital Renew Const Service	0.00	409,085.46	100,000.00	66,411.25	0.00	18,500.00	(81,500.00)	(81.50)%
Total Capital Renewal Expenses	\$0.00	\$409,085.46	\$100,000.00	\$66,411.25	\$0.00	\$18,500.00	\$(81,500.00)	(81.50)%
Total Facilities Maintenance	\$180,742.87	\$623,510.15	\$335,782.72	\$201,021.77	\$72,200.00	\$278,541.62	\$(57,241.10)	(17.05)%
Total Debt & Other Commitments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
Other Expenditures								
Food Services (Local)								
1000-0000-3100-59100-900 Food Service Transfers	31,014.17	31,331.34	36,000.00	0.00	0.00	0.00	(36,000.00)	(100.00)%
Total Food Svcs (Local) Exp	\$31,014.17	\$31,331.34	\$36,000.00	\$0.00	\$0.00	\$0.00	\$(36,000.00)	(100.00)%
Total Other Expenditures	\$31,014.17	\$31,331.34	\$36,000.00	\$0.00	\$0.00	\$0.00	\$(36,000.00)	(100.00)%
TOTAL EXPENSE	\$2,632,187.45	\$3,198,377.19	\$3,401,152.86	\$1,934,482.55	\$506,748.11	\$3,536,992.73	\$135,839.87	3.99%
Expense - Revenue	\$(593,779.16)	\$(409,399.75)	\$0.00	\$1,811,862.15	\$506,748.11	\$0.00	\$0.00	---