

**Lamoine Consolidated School**  
**2024-2025 Proposed Expenditure Budget**  
**Approved by Lamoine School Committee - 3/12/2024**

Account	Approved 2023-2024	Request 2024-2025	Difference	% Difference	Notes
<b>Regular Instruction</b>					
Reg Elementary K-2	\$257,365.83	\$278,923.12	\$21,557.29		
Reg Elementary 3-8	\$601,213.02	\$596,873.78	-\$4,339.24		
Reg Secondary	\$676,564.43	\$657,936.76	-\$18,627.67		<b>48 secondary students (down from 52 in FY24 with 4.5% inc)</b>
After-School	\$0.00	\$5,415.18	\$5,415.18		<b>After-School Tutoring Wages (Formerly provided through Title IA)</b>
Gifted & Talented	\$17,762.67	\$17,094.85	-\$667.82		
<b>Total Regular Instruction</b>	<b>\$1,552,905.95</b>	<b>\$1,556,243.69</b>	<b>\$3,337.74</b>	<b>0.21%</b>	
<b>Special Instruction</b>					
Resource Room	\$310,606.19	\$333,882.26	\$23,276.07		
Special Ed Administration	\$95,406.32	\$97,028.01	\$1,621.69		
Special Education Tuition	\$93,800.00	\$161,097.56	\$67,297.56		<b>Expenses related to Out of District Placement</b>
Speech & Language Therapy	\$60,000.00	\$83,273.00	\$23,273.00		<b>Costs for contracted on-line provider (new per seat fee model) - Advertising for in-house staff member</b>
Other Special Ed Services K-8	\$29,650.00	\$59,650.00	\$30,000.00		<b>Increase in contracted service requirements thorough IEP for OT</b>
Other Special Ed Services 9-12	\$7,000.00	\$9,400.00	\$2,400.00		
<b>Total Special Instruction</b>	<b>\$596,462.51</b>	<b>\$744,330.83</b>	<b>\$147,868.32</b>	<b>24.79%</b>	
<b>Other Instruction</b>					
Elem Co-Curricular	\$12,091.15	\$18,308.74	\$6,217.59		<b>Newly negotiated stipend system for FY25</b>
Elem Athletics	\$20,750.00	\$26,656.24	\$5,906.24		<b>Newly negotiated stipend system for FY25</b>
<b>Total Other Instruction</b>	<b>\$32,841.15</b>	<b>\$44,964.98</b>	<b>\$12,123.83</b>	<b>36.92%</b>	
<b>Student &amp; Staff Services</b>					
Social Work	\$33,726.62	\$86,519.23	\$52,792.61		<b>FT SW Costs (was funded through Federal ESSER Funds)</b>
Health Services	\$2,020.00	\$90,750.57	\$88,730.57		<b>FT School Nurse Position - High Medical Needs Students</b>
Curriculum Coordinator	\$17,737.53	\$17,709.34	-\$28.19		
Instructional Staff Training	\$45,785.80	\$28,219.82	-\$17,565.98		<b>Decreased Requests - based on average annual expenditures</b>
Library	\$7,673.37	\$8,286.74	\$613.37		
Instructional Technology	\$78,220.79	\$83,902.90	\$5,682.11		
Assessment Purch Prof Services	\$1,300.00	\$1,200.00	-\$100.00		
<b>Total Student &amp; Staff Services</b>	<b>\$186,464.11</b>	<b>\$316,588.60</b>	<b>\$130,124.49</b>	<b>69.79%</b>	
<b>System Administration</b>					
School Board	\$26,695.00	\$26,153.74	-\$541.26		
Superintendent's Office	\$67,519.61	\$87,191.35	\$19,671.74		<b>Costs Associated with FT Supt (43% LCS - 57% HGS)</b>
Business Services	\$63,701.30	\$71,597.00	\$7,895.70		<b>Payroll/AP/HR Software Contract</b>
<b>Total System Administration</b>	<b>\$157,915.91</b>	<b>\$184,942.09</b>	<b>\$27,026.18</b>	<b>17.11%</b>	
<b>School Administration</b>					
Principal's Office	\$192,236.91	\$194,493.03	\$2,256.12		
<b>Total School Administration</b>	<b>\$192,236.91</b>	<b>\$194,493.03</b>	<b>\$2,256.12</b>	<b>1.17%</b>	
<b>Student Transportation</b>					
Transportation	\$210,543.60	\$216,887.89	\$6,344.29		<b>Inc in Transp. Co-Op Expenses (still lower than owning)</b>
<b>Total Student Transportation</b>	<b>\$210,543.60</b>	<b>\$216,887.89</b>	<b>\$6,344.29</b>	<b>3.01%</b>	
<b>Facilities Maintenance</b>					
Operations & Maintenance	\$235,782.72	\$260,041.62	\$24,258.90		
Capital Renewal	\$100,000.00	\$18,500.00	-\$81,500.00		
<b>Total Facilities Maintenance</b>	<b>\$335,782.72</b>	<b>\$278,541.62</b>	<b>-\$57,241.10</b>	<b>-17.05%</b>	
<b>Other Expenditures (Food Services Local)</b>					
Food Service Transfer	\$36,000.00	\$0.00	-\$36,000.00		<b>Nutrition Program Balance Adequate to Support Budget for FY25</b>
<b>Total Other Expenditures (Food S</b>	<b>\$36,000.00</b>	<b>\$0.00</b>	<b>-\$36,000.00</b>	<b>-100.00%</b>	
<b>Total Expenditures</b>	<b>\$3,301,152.86</b>	<b>\$3,536,992.73</b>	<b>\$235,839.87</b>	<b>7.14%</b>	
<b>Raised for Reserves</b>					
Regular Education	\$50,000.00	\$0.00	-\$50,000.00		
Special Education	\$50,000.00	\$0.00	-\$50,000.00		<b>Intention to Request \$50,000 as Separate Article as done in FY24</b>
<b>Total Raised for Reserves</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>-\$100,000.00</b>	<b>100.00%</b>	
<b>Total Exp and Raised for Reserve</b>	<b>\$3,401,152.86</b>	<b>\$3,536,992.73</b>	<b>\$135,839.87</b>	<b>3.99%</b>	