Lamoine Consolidated School

FY27 LCS Budget - Approved by LSC 3-24-2026

Statement Code: FY27 GF V2

Account Number / Description	2 Years Prior Actual 7/1/2024 - 6/30/2025	1 Year Prior Adopted 7/1/2025 - 6/30/2026	1 Year Prior Act to Date 7/1/2025 - 6/30/2026	Pending Requests 7/1/2026 - 6/30/2027	FY27 Budget Total	Budget Diff	Budget % Diff
State Share							
1000-0000-0000-43111-000 State EPS Alloc.	(280,238.70)	(355,027.20)	(228,241.46)	0.00	(551,718.30)	(196,691.10)	55.40%
Total State Share	**$(280,238.70)**	**$(355,027.20)**	**$(228,241.46)**	**$0.00**	**$(551,718.30)**	**$(196,691.10)**	**55.40%**
Balance Forward							
1000-0000-0000-45000-000 Balance Forward	(350,000.00)	(143,000.00)	0.00	0.00	(100,000.00)	43,000.00	(30.07)%
Total Balance Forward	**$(350,000.00)**	**$(143,000.00)**	**$0.00**	**$0.00**	**$(100,000.00)**	**$43,000.00**	**(30.07)%**
Local Other Revenue							
1000-0000-0000-41322-000 Tuition from other SAU's	(13,429.80)	0.00	(11,453.55)	0.00	(28,171.26)	(28,171.26)	
1000-0000-0000-41901-000 Miscellaneous Revenue	(1,682.35)	0.00	(171.00)	0.00	0.00	0.00	
Total Local Other Revenue	**$(15,112.15)**	**$0.00**	**$(11,624.55)**	**$0.00**	**$(28,171.26)**	**$(28,171.26)**	**---**
Local Share							
1000-0000-0000-41211-000 Local EPS Alloc.	(1,925,839.15)	(2,315,661.67)	0.00	0.00	(2,437,887.34)	(122,225.67)	5.28%
1000-0000-0000-41213-000 Add'l Local Alloc.	(1,073,829.03)	(1,369,806.64)	0.00	0.00	(1,311,143.80)	58,662.84	(4.28)%
Total Local Share	**$(2,999,668.18)**	**$(3,685,468.31)**	**$0.00**	**$0.00**	**$(3,749,031.14)**	**$(63,562.83)**	**1.72%**
TOTAL EPS REVENUE	**$(3,645,019.03)**	**$(4,183,495.51)**	**$(239,866.01)**	**$0.00**	**$(4,428,920.70)**	**$(245,425.19)**	**5.87%**
TOTAL REVENUE	**$(3,645,019.03)**	**$(4,183,495.51)**	**$(239,866.01)**	**$0.00**	**$(4,428,920.70)**	**$(245,425.19)**	**5.87%**

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Regular Instruction							
Pre-K Instruction							
1000-1121-1000-51010-010 Pre-K Teacher Salary	0.00	62,244.00	29,451.33	0.00	53,314.00	(8,930.00)	(14.35)%
1000-1121-1000-51020-010 Pre-K Ed Tech Salary	0.00	3,995.39	9,346.70	0.00	48,341.78	44,346.39	1,109.94%
1000-1121-1000-52010-010 Pre-K Teacher P/Taxes	0.00	1,483.05	609.60	0.00	1,292.20	(190.85)	(12.87)%
1000-1121-1000-52020-010 Pre K Ed Tech P/Taxes	0.00	100.94	187.12	0.00	1,196.83	1,095.89	1,085.68%
1000-1121-1000-52110-010 Pre K Teacher Hlth Insurance	0.00	15,000.00	8,951.12	0.00	14,855.04	(144.96)	(0.97)%
1000-1121-1000-52120-010 Pre K Ed Tech Hlth Insurance	0.00	1,393.41	2,276.50	0.00	12,246.57	10,853.16	778.89%
1000-1121-1000-52310-010 Pre-K Teacher Retirement	0.00	2,782.31	1,284.15	0.00	2,324.49	(457.82)	(16.45)%
1000-1121-1000-52320-010 Pre-K Ed Tech Retirement	0.00	178.61	407.52	0.00	2,107.70	1,929.09	1,080.06%
1000-1121-1000-56100-010 Pre K Instructional Supplies	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	
1000-1121-1000-56400-010 Pre K Books	0.00	0.00	0.00	596.00	596.00	596.00	
Total Pre-K Instruction	**$0.00**	**$87,177.71**	**$52,514.04**	**$1,596.00**	**$137,274.61**	**$50,096.90**	**57.47%**
Regular Instruction							
Pre K-2 Instruction							
1000-1120-1000-51010-010 K-2 Teacher Salaries	210,055.18	199,882.02	155,887.83	0.00	212,922.04	13,040.02	6.52%
1000-1120-1000-51230-010 K-2 Substitute Wages	2,026.13	1,300.01	261.75	0.00	1,026.90	(273.11)	(21.01)%
1000-1120-1000-52010-010 K-2 Teacher P/Taxes	4,110.07	4,777.00	3,177.36	0.00	5,115.25	338.25	7.08%
1000-1120-1000-52030-010 K-2 Substitute P/Taxes	89.83	93.20	14.44	0.00	58.50	(34.70)	(37.23)%
1000-1120-1000-52110-010 K-2 Teacher Health Ins	43,710.29	49,093.44	32,999.82	0.00	37,020.65	(12,072.79)	(24.59)%
1000-1120-1000-52310-010 K-2 Teacher MPERS	9,350.75	8,934.69	6,796.99	0.00	9,283.40	348.71	3.90%
1000-1120-1000-52330-010 K-2 Substitute MPERS	64.76	20.15	0.00	0.00	24.06	3.91	19.40%
1000-1120-1000-56100-010 K-2 Supplies	3,409.71	5,161.00	3,641.04	4,425.00	4,425.00	(736.00)	(14.26)%
1000-1120-1000-56400-010 K-2 Textbooks	2,911.00	6,078.98	4,225.70	6,642.25	6,642.25	563.27	9.27%
1000-1120-2190-53000-010 504 Purchased Prof. Svcs. (K-2)	0.00	1,000.00	0.00	0.00	0.00	(1,000.00)	(100.00)%
Total Pre K-2 Instruction	**$275,727.72**	**$276,340.49**	**$207,004.93**	**$11,067.25**	**$276,518.05**	**$177.56**	**0.06%**
Regular Elementary Instruction							
1000-1100-1000-51010-010 Teacher Salaries	450,357.34	491,888.41	368,042.14	0.00	504,303.96	12,415.55	2.52%

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1000-1100-1000-51230-010 Substitute Wages	7,369.10	7,175.48	3,321.40	0.00	6,095.86	(1,079.62)	(15.05)%
1000-1100-1000-52010-010 Teacher P/Taxes	7,694.79	11,991.08	7,447.33	0.00	12,870.00	878.92	7.33%
1000-1100-1000-52030-010 Substitute P/Taxes	351.50	485.80	104.74	0.00	331.75	(154.05)	(31.71)%
1000-1100-1000-52110-010 Teacher Health Ins	82,551.82	91,993.20	67,581.40	0.00	103,518.58	11,525.38	12.53%
1000-1100-1000-52310-010 Teacher MPERS	20,102.39	21,987.50	16,046.84	0.00	21,987.65	0.15	0.00%
1000-1100-1000-52330-010 Substitute MPERS	215.87	125.01	88.78	0.00	152.71	27.70	22.16%
1000-1100-1000-53000-010 Purchased Professional Services	1,182.00	3,750.00	300.00	3,720.00	3,720.00	(30.00)	(0.80)%
1000-1100-1000-54000-010 Instr. Equip Repair	860.00	1,000.00	1,000.00	1,200.00	1,200.00	200.00	20.00%
1000-1100-1000-56100-010 Instructional Supplies	10,566.72	14,852.82	12,253.99	15,797.00	15,797.00	944.18	6.36%
1000-1100-1000-56400-010 Textbooks	3,702.14	4,736.00	3,484.95	4,780.00	4,780.00	44.00	0.93%
1000-1100-1000-57341-010 Reg Instr IT 1:1 Devices	6,431.00	7,400.00	3,687.00	9,000.00	9,000.00	1,600.00	21.62%
1000-1100-1000-58000-010 Misc. (i.e.; Dues)	567.95	625.00	498.00	0.00	0.00	(625.00)	(100.00)%
Total Reg Elem Instr Expenses	**$591,952.62**	**$658,010.30**	**$483,856.57**	**$34,497.00**	**$683,757.51**	**$25,747.21**	**3.91%**
Regular Secondary Instruction							
1000-1200-1000-55610-999 Tuition to Maine Public Schools	622,976.35	825,790.46	266,035.95	0.00	949,652.54	123,862.08	15.00%
1000-1200-1000-55630-999 Tuition to Maine Private Schools	81,531.37	118,279.39	118,278.05	0.00	157,290.00	39,010.61	32.98%
1000-1200-1000-55680-999 Insured Value Factor	7,172.63	11,827.94	8,906.59	0.00	11,852.93	24.99	0.21%
Total Reg Secondary Instr Exp	**$711,680.35**	**$955,897.79**	**$393,220.59**	**$0.00**	**$1,118,795.47**	**$162,897.68**	**17.04%**
ESOL							
1000-4100-1000-51010-010 ESL Teacher Salary	0.00	0.00	5,110.78	0.00	12,739.60	12,739.60	
1000-4100-1000-52010-010 ESL Teacher P/Taxes	0.00	0.00	159.01	0.00	350.73	350.73	
1000-4100-1000-52110-010 ESL Teacher Insurance	0.00	0.00	267.82	0.00	1,018.25	1,018.25	
1000-4100-1000-52310-010 ESL Teacher Retirement	0.00	0.00	372.44	0.00	555.45	555.45	
1000-4100-1000-55800-010 Employee Travel Not PD	0.00	0.00	294.80	0.00	500.00	500.00	
Total ESOL	**$0.00**	**$0.00**	**$6,204.85**	**$0.00**	**$15,164.03**	**$15,164.03**	---
Reg Ed ESY							
1000-4300-1000-51010-950 Reg Ed Summer Sch Wages	0.00	3,077.25	1,549.44	0.00	3,077.25	0.00	0.00%
1000-4300-1000-51020-950 Reg Ed ESY ET Wages	0.00	1,846.85	953.12	0.00	1,846.85	0.00	0.00%

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1000-4300-1000-52010-950 Reg Ed Summer Sch P/Taxes	0.00	72.63	27.02	0.00	72.63	0.00	0.00%
1000-4300-1000-52020-950 Reg Ed ESY ET P/Taxes	0.00	34.35	16.62	0.00	34.35	0.00	0.00%
1000-4300-1000-52310-010 Reg Ed ESY Teacher Retirement	0.00	137.55	0.00	0.00	137.55	0.00	0.00%
1000-4300-1000-52310-950 Reg Ed ESY Tchr MEPERS	0.00	0.00	67.54	0.00	0.00	0.00	
1000-4300-1000-52320-950 Reg Ed ESY ET Ret	0.00	82.55	41.55	0.00	82.55	0.00	0.00%
Total Reg Ed ESY	**$0.00**	**$5,251.18**	**$2,655.29**	**$0.00**	**$5,251.18**	**$0.00**	**0.00%**
After-School							
1000-4400-1000-51010-950 After School Wages	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00%
1000-4400-1000-52010-950 After School P/Taxes	0.00	195.04	0.00	0.00	195.04	0.00	0.00%
1000-4400-1000-52310-950 After School Tchr MPERS	0.00	245.14	0.00	0.00	245.14	0.00	0.00%
Total After School	**$0.00**	**$5,440.18**	**$0.00**	**$0.00**	**$5,440.18**	**$0.00**	**0.00%**
Gifted & Talented							
1000-4900-1000-51010-950 G/T Tchr Salary	12,623.14	4,888.92	5,518.79	0.00	6,138.16	1,249.24	25.55%
1000-4900-1000-52010-950 G/T Tchr P/Taxes	336.65	115.51	102.66	0.00	145.40	29.89	25.88%
1000-4900-1000-52110-950 G/T Tchr Ins	2,459.93	943.35	1,660.07	0.00	1,198.29	254.94	27.03%
1000-4900-1000-52310-950 G/T Tchr MPERS	564.23	218.53	240.47	0.00	267.62	49.09	22.46%
1000-4900-1000-56100-950 G/T Supplies	194.70	0.00	0.00	382.00	382.00	382.00	
Total Gifted & Talented Exp	**$16,178.65**	**$6,166.31**	**$7,521.99**	**$382.00**	**$8,131.47**	**$1,965.16**	**31.87%**
Total Regular Instruction	**$1,595,539.34**	**$1,994,283.96**	**$1,152,978.26**	**$47,542.25**	**$2,250,332.50**	**$256,048.54**	**12.84%**
Special Education							
Resource Room							
1000-2200-1000-51010-950 Res Rm Teacher Salaries	61,404.68	66,441.00	50,247.66	0.00	65,656.00	(785.00)	(1.18)%
1000-2200-1000-51020-950 Res Rm Ed Tech Wages	204,080.77	227,387.60	140,614.33	0.00	231,556.08	4,168.48	1.83%
1000-2200-1000-51230-950 Res Rm Sub Wages	3,082.76	2,371.66	3,259.00	0.00	2,820.78	449.12	18.94%
1000-2200-1000-52010-950 Res Rm Tchr P/Taxes	2,153.26	2,623.97	1,722.12	0.00	2,356.05	(267.92)	(10.21)%
1000-2200-1000-52020-950 Res Rm Ed Tech P/Taxes	5,354.07	7,530.92	6,608.82	0.00	11,899.57	4,368.65	58.01%
1000-2200-1000-52030-950 Res Rm Subs P/Taxes	114.08	155.34	215.48	0.00	143.75	(11.59)	(7.46)%

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1000-2200-1000-52110-950 Res Rm Tchr Health Ins	24,485.03	25,747.44	19,151.43	0.00	25,000.08	(747.36)	(2.90)%
1000-2200-1000-52120-950 Res Rm Ed Tech Health Ins	25,811.77	23,896.74	22,534.71	0.00	27,325.44	3,428.70	14.35%
1000-2200-1000-52310-950 Res Rm Teacher MPERS	2,730.90	2,969.91	2,190.85	0.00	2,934.88	(35.03)	(1.18)%
1000-2200-1000-52320-950 Res Rm Ed Tech retirement	8,312.56	8,887.24	3,684.91	0.00	5,857.05	(3,030.19)	(34.10)%
1000-2200-1000-52330-950 Res Rm Substitute retirement	119.74	46.98	48.86	0.00	86.56	39.58	84.25%
1000-2200-1000-53300-950 Res Rm Employee Training	1,561.95	2,850.00	1,424.21	3,150.00	3,150.00	300.00	10.53%
1000-2200-1000-56100-950 Res Room Supplies	143.68	450.00	297.53	450.00	450.00	0.00	0.00%
1000-2200-1000-56400-950 Res Rm Textbooks	0.00	200.00	0.00	200.00	200.00	0.00	0.00%
Total Resource Room Expenses	**$339,355.25**	**$371,558.80**	**$251,999.91**	**$3,800.00**	**$379,436.24**	**$7,877.44**	**2.12%**
Special Ed Administration							
1000-2500-2330-51040-900 SpEd Director Salaries	40,530.28	42,868.47	31,423.07	0.00	42,892.50	24.03	0.06%
1000-2500-2330-51180-900 SpEd Secretary Wages	10,441.27	11,140.74	8,475.12	0.00	11,696.88	556.14	4.99%
1000-2500-2330-52040-900 SpEd Director P/Taxes	926.63	1,238.95	731.79	0.00	1,058.38	(180.57)	(14.57)%
1000-2500-2330-52080-900 SpEd Secretary P/Taxes	910.00	986.99	703.13	0.00	1,035.64	48.65	4.93%
1000-2500-2330-52140-900 SpEd Director Health Ins	2,378.96	2,392.16	6,784.38	0.00	9,950.40	7,558.24	315.96%
1000-2500-2330-52180-900 SpEd Secretary Health Ins	2,449.11	2,684.52	1,886.31	0.00	2,768.16	83.64	3.12%
1000-2500-2330-52340-900 SpEd Director MPERS	1,907.69	1,916.22	1,370.00	0.00	1,870.11	(46.11)	(2.41)%
1000-2500-2330-52940-900 Sp Ed Director Other Employee Benefits	186.56	258.00	193.50	0.00	387.00	129.00	50.00%
1000-2500-2330-53300-900 SpEd Adm Empl Train & Dev	0.00	400.00	310.89	0.00	400.00	0.00	0.00%
1000-2500-2330-53440-900 SpEd Purch Prof Service	84,657.03	70,000.00	45,883.80	0.00	65,000.00	(5,000.00)	(7.14)%
1000-2500-2330-53450-900 SpEd Adm Legal Services	0.00	2,500.00	282.15	0.00	1,500.00	(1,000.00)	(40.00)%
1000-2500-2330-55310-900 SpEd Adm. Postage	227.22	0.00	117.03	0.00	150.00	150.00	
1000-2500-2330-55800-900 SpEd Adm. Staff Travel	682.32	1,050.00	250.41	0.00	400.00	(650.00)	(61.90)%
1000-2500-2330-55810-900 SpEd Adm. Prof. Dev. Travel	0.00	150.00	286.95	0.00	400.00	250.00	166.67%
1000-2500-2330-56000-900 SpEd Adm. Supplies	0.00	200.00	592.56	0.00	150.00	(50.00)	(25.00)%
1000-2500-2330-57301-900 SpEd Adm Equip ($500-$5,000)	0.00	1,000.00	0.00	0.00	0.00	(1,000.00)	(100.00)%
1000-2500-2330-58000-900 SpEd Adm. Misc (i.e.; Dues)	217.15	175.00	217.15	0.00	250.00	75.00	42.86%
1000-2500-2330-58900-900 SpEd Adm. Miscellaneous	50,000.00	0.00	0.00	0.00	0.00	0.00	

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Total Special Ed Admin Exp	**$195,514.22**	**$138,961.05**	**$99,508.24**	**$0.00**	**$139,909.07**	**$948.02**	**0.68%**
Special Education Tuition							
1000-2200-1000-55610-990 Public School SpEd Surcharge Res Rm 9-12	17,283.25	9,000.00	5,204.79	0.00	11,500.00	2,500.00	27.78%
1000-2300-1000-55610-950 Public School SpEd Tuition Self-Cont K-8	140,887.49	121,735.20	51,960.43	0.00	73,496.98	(48,238.22)	(39.63)%
1000-2300-1000-55610-990 Public School SpEd Tuit Self-Cont 9-12	26,583.78	28,000.00	20,515.17	0.00	22,000.00	(6,000.00)	(21.43)%
1000-2300-1000-55630-950 Private School SpEd Tuition K-8	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00%
Total Special Ed Tuition	**$184,754.52**	**$178,735.20**	**$77,680.39**	**$0.00**	**$126,996.98**	**$(51,738.22)**	**(28.95)%**
Speech Therapy							
1000-2800-2150-51010-950 Speech Teacher Salaries	0.00	0.00	42,486.33	0.00	78,169.00	78,169.00	
1000-2800-2150-52010-950 Speech Teacher P/Taxes	0.00	0.00	829.39	0.00	1,849.88	1,849.88	
1000-2800-2150-52110-950 Speech Tchr Health Ins	0.00	0.00	8,766.95	0.00	16,000.08	16,000.08	
1000-2800-2150-52310-950 Speech Tchr MPERS	0.00	0.00	1,852.35	0.00	3,408.17	3,408.17	
1000-2800-2150-53440-950 Speech Services (Contracted) K-8	119,116.06	100,000.00	10,000.00	0.00	0.00	(100,000.00)	(100.00)%
1000-2800-2150-56100-950 Speech Supplies	0.00	0.00	1,905.91	500.00	500.00	500.00	
1000-2800-2150-56400-950 Speech Books	0.00	0.00	0.00	285.00	285.00	285.00	
Total Speech Therapy Expenses	**$119,116.06**	**$100,000.00**	**$65,840.93**	**$785.00**	**$100,212.13**	**$212.13**	**0.21%**
Other Special Ed Services K-8							
1000-2400-1000-53440-950 Home/Hosp. Contracted Services K-8	444.75	750.00	0.00	0.00	500.00	(250.00)	(33.33)%
1000-2800-2120-53440-950 Counseling (Contracted) K-8	6,910.00	10,000.00	2,345.00	0.00	10,000.00	0.00	0.00%
1000-2800-2140-53440-950 Contracted Psych. Services K-8	32,491.63	15,000.00	2,670.00	0.00	5,000.00	(10,000.00)	(66.67)%
1000-2800-2160-53440-950 OT (Contracted) K-8	36,257.00	34,000.00	20,104.10	0.00	37,000.00	3,000.00	8.82%
1000-2800-2160-56100-950 OT Instructional supplies	453.57	1,100.00	898.93	1,100.00	1,100.00	0.00	0.00%
1000-2800-2180-53440-950 PT (Contracted) K-8	7,120.00	8,000.00	4,968.50	0.00	8,000.00	0.00	0.00%
1000-2810-1000-51020-950 SpEd. Sum Sch. Ed Tech	1,348.11	950.80	1,010.10	0.00	1,050.00	99.20	10.43%
1000-2810-1000-52020-950 SpEd Sum Sch. Ed Tech P/Taxes	23.29	22.43	17.62	0.00	30.25	7.82	34.86%
1000-2810-1000-52320-950 Spec Ed Summer School MEPERS	60.26	42.50	44.04	0.00	50.00	7.50	17.65%
1000-2810-1000-55610-950 ESY Summer Surcharge K-8	3,754.98	0.00	0.00	0.00	0.00	0.00	
1000-2810-2150-53440-950 SPED Summer School Speech Contracted K-8	0.00	4,000.00	0.00	0.00	3,000.00	(1,000.00)	(25.00)%

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Total Other SpEd Srvcs K-8 Exp	**$88,863.59**	**$73,865.73**	**$32,058.29**	**$1,100.00**	**$65,730.25**	**$(8,135.48)**	**(11.01)%**
Other Special Ed Services 9-12							
1000-2400-1000-53440-990 Home/Hosp. Contracted Services 9-12	0.00	2,000.00	0.00	0.00	1,000.00	(1,000.00)	(50.00)%
1000-2800-2120-53440-990 Counseling (Contracted) 9-12	450.00	1,000.00	750.00	0.00	1,000.00	0.00	0.00%
1000-2800-2140-53440-990 Contracted Psych. Services 9-12	8,174.98	5,000.00	240.00	0.00	2,000.00	(3,000.00)	(60.00)%
1000-2800-2150-53440-990 Speech Services (Contracted) 9-12	752.26	2,500.00	0.00	0.00	2,000.00	(500.00)	(20.00)%
1000-2800-2160-53440-990 OT (Contracted) 9-12	0.00	1,000.00	1,599.00	0.00	3,000.00	2,000.00	200.00%
Total Other SpEd Srvcs 9-12	**$9,377.24**	**$11,500.00**	**$2,589.00**	**$0.00**	**$9,000.00**	**$(2,500.00)**	**(21.74)%**
Total Special Education	**$936,980.88**	**$874,620.78**	**$529,676.76**	**$5,685.00**	**$821,284.67**	**$(53,336.11)**	**(6.10)%**
Other Instruction							
Elem Co-Curricular							
1000-9100-1000-51505-010 Co-Curr Stipends	8,352.92	8,890.77	5,075.50	0.00	10,990.07	2,099.30	23.61%
1000-9100-1000-52005-010 Co-Curr Stipend P/Taxes	145.96	245.44	96.15	0.00	109.90	(135.54)	(55.22)%
1000-9100-1000-52305-010 Co-Curric Stipend Retire	373.23	397.24	221.25	0.00	479.08	81.84	20.60%
1000-9100-1000-56100-010 Co-Curr Supplies	1,705.38	4,400.00	1,651.09	5,600.00	5,600.00	1,200.00	27.27%
1000-9100-1000-58000-010 Co-Curr Misc (i.e.; Dues)	4,920.00	10,050.00	6,214.00	14,020.00	14,020.00	3,970.00	39.50%
Total Elem Co-Curricular Exp	**$15,497.49**	**$23,983.45**	**$13,257.99**	**$19,620.00**	**$31,199.05**	**$7,215.60**	**30.09%**
Elem Athletics							
1000-9200-1000-51504-010 Athletic Stipends	15,469.79	16,426.24	9,952.46	0.00	15,561.60	(864.64)	(5.26)%
1000-9200-1000-52004-010 Athletic Stipend P/Taxes	885.35	939.58	707.36	0.00	1,023.60	84.02	8.94%
1000-9200-1000-52304-010 Athletic Stipend Retirement	308.42	422.15	102.64	0.00	261.46	(160.69)	(38.06)%
1000-9200-1000-53000-010 Athletic Purch Services	2,828.75	6,000.00	3,637.95	6,000.00	6,000.00	0.00	0.00%
1000-9200-1000-56100-010 Athletic Supplies	2,760.47	2,700.00	835.08	2,700.00	2,700.00	0.00	0.00%
1000-9200-1000-56900-010 Athletic Uniforms	632.74	1,000.00	380.00	1,000.00	1,000.00	0.00	0.00%
1000-9200-1000-58000-010 Athletic Misc (i.e.; Dues)	300.00	400.00	225.00	250.00	250.00	(150.00)	(37.50)%
Total Elem Athletics Expenses	**$23,185.52**	**$27,887.97**	**$15,840.49**	**$9,950.00**	**$26,796.66**	**$(1,091.31)**	**(3.91)%**

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Total Other Instruction	**$38,683.01**	**$51,871.42**	**$29,098.48**	**$29,570.00**	**$57,995.71**	**$6,124.29**	**11.81%**
Student Staff & Support							
Social Work							
1000-0000-2110-51010-010 Social Worker Salaries	42,152.07	62,993.00	39,316.17	0.00	60,248.00	(2,745.00)	(4.36)%
1000-0000-2110-52010-010 Social Worker P/Taxes	863.56	1,499.74	907.59	0.00	1,710.10	210.36	14.03%
1000-0000-2110-52110-010 Social Worker Hlth Ins	13,297.38	15,000.00	8,179.40	0.00	4,421.76	(10,578.24)	(70.52)%
1000-0000-2110-52310-010 Social Worker MPERS	1,884.23	2,815.79	1,714.11	0.00	2,626.81	(188.98)	(6.71)%
1000-0000-2110-52510-010 Social Worker Tuition Reimb	0.00	1,850.00	0.00	0.00	0.00	(1,850.00)	(100.00)%
1000-0000-2110-53000-010 Social Worker Pruch. Prof Serv	0.00	1,500.00	2,299.00	2,000.00	2,000.00	500.00	33.33%
1000-0000-2110-53300-010 Social Worker Empl. Train & Dev	140.00	500.00	278.23	950.00	950.00	450.00	90.00%
1000-0000-2110-55810-010 Social Worker Prof Dev Travel	814.42	1,100.00	100.50	125.00	125.00	(975.00)	(88.64)%
1000-0000-2110-56100-010 Social Worker Supplies	0.00	350.00	142.48	350.00	350.00	0.00	0.00%
1000-0000-2110-56400-010 Social Worker Books	0.00	250.00	0.00	715.00	715.00	465.00	186.00%
1000-0000-2110-58000-010 Social Worker Misc. (i.e. Dues)	350.22	1,176.00	0.00	236.00	236.00	(940.00)	(79.93)%
Total Social Work Expenses	**$59,501.88**	**$89,034.53**	**$52,937.48**	**$4,376.00**	**$73,382.67**	**$(15,651.86)**	**(17.58)%**
Student Staff & Support							
Guidance							
1000-0000-2120-56100-010 Guid. Supplies	42.00	0.00	0.00	0.00	0.00	0.00	
Total Guidance Expenses	**$42.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	---
Health Services							
1000-0000-2130-51010-010 Health - Salaries	68,872.78	72,292.00	56,347.47	0.00	65,656.00	(6,636.00)	(9.18)%
1000-0000-2130-52010-010 Health - P/Taxes	1,320.55	1,706.95	1,106.69	0.00	1,569.12	(137.83)	(8.07)%
1000-0000-2130-52110-010 Health - Health Ins	12,046.48	13,140.96	9,758.16	0.00	16,000.08	2,859.12	21.76%
1000-0000-2130-52310-010 Health - Retirement	3,037.94	3,231.45	2,444.81	0.00	2,934.88	(296.57)	(9.18)%
1000-0000-2130-53300-010 Health - Empl. Train & Dev	0.00	300.00	155.25	450.00	450.00	150.00	50.00%
1000-0000-2130-54300-010 Health - Equipment Repair/Maint.	0.00	140.00	85.00	140.00	140.00	0.00	0.00%
1000-0000-2130-55810-010 Health - Prof. Dev. Travel	0.00	967.00	150.08	1,075.00	1,075.00	108.00	11.17%
1000-0000-2130-56000-010 Health - Supplies	1,716.53	1,580.00	378.20	1,350.00	1,350.00	(230.00)	(14.56)%

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1000-0000-2130-56400-010 Health - Books	81.00	125.00	0.00	0.00	0.00	(125.00)	(100.00)%
1000-0000-2130-57301-010 Health - Equip. ($500-$5,000)	645.00	600.00	0.00	500.00	500.00	(100.00)	(16.67)%
Total Health Services Expenses	**$87,720.28**	**$94,083.36**	**$70,425.66**	**$3,515.00**	**$89,675.08**	**$(4,408.28)**	**(4.69)%**
Curriculum							
1000-0000-2210-51040-900 Curriculum Coordinator Salary	12,962.82	13,610.89	10,470.00	0.00	14,291.44	680.55	5.00%
1000-0000-2210-52040-900 Curriculum Coord. P/Taxes	263.03	314.82	194.12	0.00	332.18	17.36	5.51%
1000-0000-2210-52140-900 Curriculum Coord Hlth Ins	2,768.26	3,019.80	2,237.40	0.00	3,274.01	254.21	8.42%
1000-0000-2210-52340-900 Coordinator retirement	579.54	608.41	456.40	0.00	623.11	14.70	2.42%
Total Curriculum Expenses	**$16,573.65**	**$17,553.92**	**$13,357.92**	**$0.00**	**$18,520.74**	**$966.82**	**5.51%**
Instr Staff Training							
1000-0000-2213-51507-010 Certification Stipends	3,731.52	4,076.93	2,038.47	0.00	4,370.54	293.61	7.20%
1000-0000-2213-52007-010 Certification P/Taxes	64.50	112.94	35.53	0.00	98.03	(14.91)	(13.20)%
1000-0000-2213-52307-010 Certification Stipend Retirement	166.77	182.03	88.86	0.00	195.36	13.33	7.32%
1000-0000-2213-52510-010 Instr. Staff Tuition Reimb.	7,135.00	17,900.00	8,792.18	11,825.00	11,825.00	(6,075.00)	(33.94)%
1000-0000-2213-53300-010 Instr. Staff Training & Dev.	5,379.00	4,760.00	3,337.77	3,375.00	3,375.00	(1,385.00)	(29.10)%
1000-0000-2213-55810-010 Instr. Staff Prof. Dev. Travel	1,004.91	1,265.80	498.73	1,393.80	1,393.80	128.00	10.11%
Total Instr Staff Training Exp	**$17,481.70**	**$28,297.70**	**$14,791.54**	**$16,593.80**	**$21,257.73**	**$(7,039.97)**	**(24.88)%**
Library							
1000-0000-2220-51020-010 Library Ed Tech Wages	6,326.33	6,196.10	4,361.03	0.00	6,623.85	427.75	6.90%
1000-0000-2220-52020-010 Library Ed Tech P/Taxes	159.82	187.64	110.89	0.00	201.61	13.97	7.45%
1000-0000-2220-52320-010 Library Ed Tech Retirement	282.80	276.97	190.15	0.00	288.80	11.83	4.27%
1000-0000-2220-56100-010 Library Supplies	445.36	443.00	0.00	450.00	450.00	7.00	1.58%
1000-0000-2220-56400-010 Library Books & Periodicals	1,470.48	2,000.00	1,607.20	2,000.00	2,000.00	0.00	0.00%
Total Library Expenses	**$8,684.79**	**$9,103.71**	**$6,269.27**	**$2,450.00**	**$9,564.26**	**$460.55**	**5.06%**
Instr Technology							
1000-0000-2230-51180-900 IT Staff Wages	26,068.08	26,725.32	20,445.24	0.00	28,043.91	1,318.59	4.93%
1000-0000-2230-52080-900 IT Staff P/Taxes	2,217.79	2,351.42	1,681.92	0.00	2,466.84	115.42	4.91%

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1000-0000-2230-52180-900 IT Health Insurance	4,917.28	5,392.08	3,802.14	0.00	5,561.28	169.20	3.14%
1000-0000-2230-52980-010 Other Employee Benefits Cell	0.00	258.00	96.75	0.00	0.00	(258.00)	(100.00)%
1000-0000-2230-52980-900 Other Employee Benefits	236.50	0.00	161.25	0.00	387.00	387.00	
1000-0000-2230-54320-010 IT Hdw Repairs & Maint.	1,168.78	1,800.00	0.00	1,800.00	1,800.00	0.00	0.00%
1000-0000-2230-54330-010 IT Sfw Maint./Annual Contracts	21,483.04	26,895.00	25,045.50	36,335.00	36,335.00	9,440.00	35.10%
1000-0000-2230-54440-010 IT Rent/Lease of Other Equip	7,309.79	9,200.00	5,146.56	9,500.00	9,500.00	300.00	3.26%
1000-0000-2230-55200-010 IT Cybersecutiry Insurance	2,872.00	3,058.68	2,557.64	0.00	3,000.00	(58.68)	(1.92)%
1000-0000-2230-55350-010 IT Online Software Subscriptions	3,838.97	0.00	0.00	0.00	0.00	0.00	
1000-0000-2230-55800-010 IT Staff Travel	617.20	600.00	422.10	600.00	600.00	0.00	0.00%
1000-0000-2230-56500-010 IT Supplies	1,373.50	4,050.00	3,384.43	5,550.00	5,550.00	1,500.00	37.04%
1000-0000-2230-57341-010 IT Hdw (<$5,000)	3,230.14	4,500.00	3,066.18	4,900.00	4,900.00	400.00	8.89%
1000-0000-2230-58000-010 IT Misc (Licenses, dues, etc.)	208.53	130.00	0.00	150.00	150.00	20.00	15.38%
1000-0000-2230-58900-010 IT Miscellaneous	68.37	0.00	0.00	0.00	0.00	0.00	
Total Instr Technology Exp	**$75,609.97**	**$84,960.50**	**$65,809.71**	**$58,835.00**	**$98,294.03**	**$13,333.53**	**15.69%**
Student Assessment							
1000-0000-2240-53000-010 Assess Purch Prof Services	0.00	1,200.00	0.00	0.00	0.00	(1,200.00)	(100.00)%
Total Student Assmt Expenses	**$0.00**	**$1,200.00**	**$0.00**	**$0.00**	**$0.00**	**$(1,200.00)**	**(100.00)%**
Total Student & Staff Services	**$265,614.27**	**$324,233.72**	**$223,591.58**	**$85,769.80**	**$310,694.51**	**$(13,539.21)**	**(4.18)%**
System Administration							
School Board							
1000-0000-2310-51500-900 School Board Stipends	2,400.00	3,000.00	3,000.00	0.00	3,000.00	0.00	0.00%
1000-0000-2310-52000-900 School Board P/Taxes	242.08	340.00	311.90	0.00	311.90	(28.10)	(8.26)%
1000-0000-2310-53000-900 School Board Purch Services	0.00	311.75	0.00	0.00	311.75	0.00	0.00%
1000-0000-2310-53300-900 School Board Train & Prof. Dev.	0.00	87.71	0.00	0.00	0.00	(87.71)	(100.00)%
1000-0000-2310-53450-900 School Board Legal Services	17,110.15	2,266.45	548.63	0.00	6,148.42	3,881.97	171.28%
1000-0000-2310-53460-900 School Board Audit Services	8,667.25	9,230.62	11,583.25	0.00	12,741.58	3,510.96	38.04%
1000-0000-2310-55200-900 School Board Liability Insurance	7,101.00	7,562.57	6,929.48	0.00	8,318.83	756.26	10.00%
1000-0000-2310-55400-900 School Board Advertising	1,052.26	1,013.28	445.03	0.00	1,114.61	101.33	10.00%

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1000-0000-2310-55800-900 School Board Travel	0.00	350.00	0.00	0.00	350.00	0.00	0.00%
1000-0000-2310-56000-900 School Board Supplies	0.00	333.33	0.00	0.00	333.33	0.00	0.00%
1000-0000-2310-58000-900 School Board Misc. (i.e.; Dues)	3,742.45	2,400.00	2,657.53	0.00	3,320.66	920.66	38.36%
Total School Board Expenses	**$40,315.19**	**$26,895.71**	**$25,475.82**	**$0.00**	**$35,951.08**	**$9,055.37**	**33.67%**
Superintendent's Office							
1000-0000-2320-51040-900 SO - Supt's Salary	56,263.84	57,305.64	44,081.88	0.00	60,171.77	2,866.13	5.00%
1000-0000-2320-51180-900 SO - Support Staff Wages	10,439.01	11,140.74	8,517.34	0.00	11,696.88	556.14	4.99%
1000-0000-2320-52040-900 SO - Supt. P/Taxes	1,289.16	1,373.00	864.59	0.00	1,446.07	73.07	5.32%
1000-0000-2320-52080-900 SO - Support Staff P/Taxes	909.68	986.99	706.02	0.00	1,035.64	48.65	4.93%
1000-0000-2320-52140-900 SO - Supt. Hlth Ins.	5,310.68	5,811.36	4,115.34	0.00	6,003.36	192.00	3.30%
1000-0000-2320-52180-900 SO - Support Staff Hlth Ins	2,448.93	2,684.52	1,897.11	0.00	2,768.16	83.64	3.12%
1000-0000-2320-52340-900 SO - Supt. MPERS	2,515.05	2,561.56	1,922.00	0.00	2,623.49	61.93	2.42%
1000-0000-2320-52940-900 Other Employee Benefits - Supt Office	354.75	387.00	290.25	0.00	387.00	0.00	0.00%
1000-0000-2320-53300-900 SO - Employee Training	408.50	250.00	541.80	0.00	450.00	200.00	80.00%
1000-0000-2320-55310-900 SO - Postage	541.40	750.00	474.35	0.00	750.00	0.00	0.00%
1000-0000-2320-55320-900 SO- Telephone	32.25	0.00	0.00	0.00	0.00	0.00	
1000-0000-2320-55800-900 SO - Travel	0.00	250.00	0.00	0.00	250.00	0.00	0.00%
1000-0000-2320-55810-900 SO - Prof. Dev. Travel	318.59	250.00	198.36	0.00	250.00	0.00	0.00%
1000-0000-2320-56000-900 SO - Supplies	116.38	750.00	113.90	0.00	750.00	0.00	0.00%
1000-0000-2320-56400-900 SO - Books & Periodicals	0.00	100.00	198.95	0.00	200.00	100.00	100.00%
1000-0000-2320-56500-900 SO - Tech Supplies	0.00	250.00	0.00	0.00	250.00	0.00	0.00%
1000-0000-2320-57330-900 SO - Furniture and Fixtures	0.00	500.00	0.00	0.00	500.00	0.00	0.00%
1000-0000-2320-57341-900 SO - IT Hdw ($500-$5,000)	0.00	500.00	0.00	0.00	500.00	0.00	0.00%
1000-0000-2320-58000-900 SO - Misc. (i.e.; Dues)	1,012.65	1,000.00	1,008.75	0.00	1,000.00	0.00	0.00%
1000-0000-2320-58900-900 SO - Miscelleneous	64.50	150.00	64.50	0.00	150.00	0.00	0.00%
Total Supt Office Expenses	**$82,025.37**	**$87,000.81**	**$64,995.14**	**$0.00**	**$91,182.37**	**$4,181.56**	**4.81%**
Business Services							
1000-0000-2500-51180-900 Business Staff Salaries	47,112.30	47,984.65	36,911.26	0.00	50,383.88	2,399.23	5.00%

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1000-0000-2500-52080-900 Business Staff P/Taxes	3,937.10	4,140.34	3,028.03	0.00	4,350.27	209.93	5.07%
1000-0000-2500-52180-900 Business Staff Hlth Ins	10,991.32	12,046.32	8,493.30	0.00	12,429.60	383.28	3.18%
1000-0000-2500-52980-900 Other Employee Benefits	258.00	258.00	290.25	0.00	387.00	129.00	50.00%
1000-0000-2500-53300-900 Busiess - Employee Training	495.36	500.00	173.72	0.00	500.00	0.00	0.00%
1000-0000-2500-54330-900 Business Offc Sfw Contracts	8,997.75	4,192.50	4,402.12	0.00	5,250.00	1,057.50	25.22%
1000-0000-2500-55800-900 Business Travel	31.11	200.00	0.00	0.00	200.00	0.00	0.00%
1000-0000-2500-55810-900 Busines - Prof Dev Travel	0.00	200.00	0.00	0.00	200.00	0.00	0.00%
1000-0000-2500-56000-900 Business Office Supplies	621.99	850.00	154.29	0.00	850.00	0.00	0.00%
1000-0000-2500-56400-900 Business Books & Periodicals	0.00	50.00	0.00	0.00	50.00	0.00	0.00%
1000-0000-2500-57341-900 Business Hardware	0.00	300.00	0.00	0.00	300.00	0.00	0.00%
1000-0000-2500-57351-900 Business Software	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	300.00	0.00	0.00	300.00	0.00	0.00%
1000-0000-2500-58900-900 Business Miscelleneous	0.00	75.00	0.00	0.00	75.00	0.00	0.00%
Total Business Srvcs Expenses	**$72,444.93**	**$71,396.81**	**$53,452.97**	**$0.00**	**$75,575.75**	**$4,178.94**	**5.85%**
Total System Administration	**$194,785.49**	**$185,293.33**	**$143,923.93**	**$0.00**	**$202,709.20**	**$17,415.87**	**9.40%**
School Administration							
Principal Offices							
1000-0000-2400-51040-010 Principal Salary	95,060.14	99,813.22	76,779.32	0.00	104,803.88	4,990.66	5.00%
1000-0000-2400-51180-010 Prin. Secretary Wages	44,414.06	50,732.80	38,639.63	0.00	53,176.80	2,444.00	4.82%
1000-0000-2400-52040-010 Principal P/Taxes	1,928.50	2,308.72	1,423.48	0.00	2,435.97	127.25	5.51%
1000-0000-2400-52080-010 Prin. Secretary P/Taxes	3,709.13	4,388.14	3,163.31	0.00	4,602.26	214.12	4.88%
1000-0000-2400-52140-010 Principal Hlth Ins	20,300.76	22,145.16	16,408.62	0.00	24,009.43	1,864.27	8.42%
1000-0000-2400-52180-010 Prin Sec Hlth Ins	11,760.44	12,840.24	9,542.70	0.00	13,996.08	1,155.84	9.00%
1000-0000-2400-52340-010 Principal MPERS	4,249.18	4,461.65	3,347.60	0.00	4,569.45	107.80	2.42%
1000-0000-2400-52540-010 Principal Tuition Reimb	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	429.00	2,000.00	278.23	2,000.00	2,000.00	0.00	0.00%
1000-0000-2400-55310-010 Principal Postage	266.45	700.00	237.28	700.00	700.00	0.00	0.00%
1000-0000-2400-55800-010 Principal Travel	267.49	1,450.00	184.83	1,450.00	1,450.00	0.00	0.00%

Lamoine Consolidated School
FY27 LCS Budget - Approved by LSC 3-24-2026

Account Number / Description	2 Years Prior Actual 7/1/2024 - 6/30/2025	1 Year Prior Adopted 7/1/2025 - 6/30/2026	1 Year Prior Act to Date 7/1/2025 - 6/30/2026	Pending Requests 7/1/2026 - 6/30/2027	FY27 Budget Total	Budget Diff	Budget % Diff
1000-0000-2400-55810-010 Prin. Prof. Dev.Travel	494.48	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00%
1000-0000-2400-56000-010 Principal Supplies	823.17	1,500.00	377.13	1,500.00	1,500.00	0.00	0.00%
1000-0000-2400-56400-010 Principal Books	0.00	150.00	0.00	150.00	150.00	0.00	0.00%
1000-0000-2400-56500-010 Principal Tech Supplies	0.00	325.00	37.98	325.00	325.00	0.00	0.00%
1000-0000-2400-58000-010 Principal Misc (i.e.; Dues)	384.00	1,900.00	125.00	1,900.00	1,900.00	0.00	0.00%
Total Principal Offices Exp	**$184,086.80**	**$207,564.93**	**$150,545.11**	**$10,875.00**	**$218,468.87**	**$10,903.94**	**5.25%**
Total School Administration	**$184,086.80**	**$207,564.93**	**$150,545.11**	**$10,875.00**	**$218,468.87**	**$10,903.94**	**5.25%**
Student Transportation							
1000-0000-2700-55100-900 Purchased Transportation Svcs.	147,788.07	185,587.34	92,515.16	0.00	207,352.98	21,765.64	11.73%
1000-0000-2700-55200-900 Bus Insurance	0.00	3,408.00	3,124.40	0.00	4,248.80	840.80	24.67%
1000-0000-2700-56000-900 Transportation Supplies	179.34	0.00	0.00	0.00	0.00	0.00	
1000-0000-2700-56260-900 Bus Fuel	16,296.18	27,500.00	10,796.36	0.00	27,500.00	0.00	0.00%
1000-0000-2700-57360-900 Cash Bus Purchase	0.00	0.00	44,489.00	0.00	0.00	0.00	
1000-0000-2700-58310-900 Bus Lease Principal	36,988.45	37,687.52	37,687.52	0.00	0.00	(37,687.52)	(100.00)%
1000-0000-2700-58320-900 Bus Lease Interest	1,411.37	712.30	712.30	0.00	0.00	(712.30)	(100.00)%
1000-0000-2750-55100-900 Out-of-District Trans. Pur Services	400.91	0.00	0.00	0.00	0.00	0.00	
Total Student Transp Expenses	**$203,064.32**	**$254,895.16**	**$189,324.74**	**$0.00**	**$239,101.78**	**$(15,793.38)**	**(6.20)%**
Total Transportation	**$203,064.32**	**$254,895.16**	**$189,324.74**	**$0.00**	**$239,101.78**	**$(15,793.38)**	**(6.20)%**
Facilities Maintenance							
Operations & Maintenance							
1000-0000-2600-51180-010 Custodial Wages	80,709.30	84,219.20	67,785.32	0.00	89,028.30	4,809.10	5.71%
1000-0000-2600-52080-010 Custodial P/Taxes	7,529.48	9,107.44	6,172.19	0.00	9,546.51	439.07	4.82%
1000-0000-2600-52180-010 Custodial Hlth Ins	23,520.88	25,680.48	19,085.40	0.00	27,992.16	2,311.68	9.00%
1000-0000-2600-54100-010 Custodial Purchased Prop. Svcs.	21,981.67	15,000.00	11,296.22	2,275.00	21,234.29	6,234.29	41.56%
1000-0000-2600-54300-010 Custodial Purch Repairs & Maint.	7,783.74	23,500.00	16,922.93	59,000.00	59,000.00	35,500.00	151.06%
1000-0000-2600-54420-010 Custodial Equipment Rental	0.00	200.00	0.00	100.00	100.00	(100.00)	(50.00)%
1000-0000-2600-55200-010 Custodial Property & Casualty Ins.	8,993.00	9,577.55	7,825.48	0.00	10,535.31	957.76	10.00%

Lamoine Consolidated School
FY27 LCS Budget - Approved by LSC 3-24-2026

Account Number / Description	2 Years Prior Actual 7/1/2024 - 6/30/2025	1 Year Prior Adopted 7/1/2025 - 6/30/2026	1 Year Prior Act to Date 7/1/2025 - 6/30/2026	Pending Requests 7/1/2026 - 6/30/2027	FY27 Budget Total	Budget Diff	Budget % Diff
1000-0000-2600-55320-010 Telephone	1,573.36	1,564.56	1,152.32	0.00	1,600.00	35.44	2.27%
1000-0000-2600-55810-010 Custodial Travel for Prof Dev	0.00	150.00	47.57	0.00	0.00	(150.00)	(100.00)%
1000-0000-2600-56000-010 Custodial Supplies	10,170.14	17,961.00	9,626.02	18,350.00	18,350.00	389.00	2.17%
1000-0000-2600-56220-010 Electricity	37,640.51	48,878.40	29,203.60	0.00	49,282.05	403.65	0.83%
1000-0000-2600-56230-010 Propane	3,050.11	3,249.84	1,841.52	0.00	3,249.84	0.00	0.00%
1000-0000-2600-56240-010 Heating Oil	12,315.43	17,500.00	10,546.32	0.00	17,500.00	0.00	0.00%
1000-0000-2600-57300-010 Cust Major Equip (>$5,000)	0.00	9,000.00	0.00	5,700.00	5,700.00	(3,300.00)	(36.67)%
1000-0000-2600-57301-010 Cust Equip ($500-$5,000)	253.49	2,800.00	0.00	0.00	0.00	(2,800.00)	(100.00)%
1000-0000-2600-57330-010 Building Furniture & Fixtures	6,821.98	12,343.74	11,853.98	5,215.00	5,215.00	(7,128.74)	(57.75)%
Total Operations & Maint Exp	**$222,343.09**	**$280,732.21**	**$193,358.87**	**$90,640.00**	**$318,333.46**	**$37,601.25**	**13.39%**
Capital Renewal							
1000-0000-2690-54500-010 Capital Renew Const Service	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00%
Total Capital Renewal Expenses	**$0.00**	**$10,000.00**	**$0.00**	**$0.00**	**$10,000.00**	**$0.00**	**0.00%**
Total Facilities Maintenance	**$222,343.09**	**$290,732.21**	**$193,358.87**	**$90,640.00**	**$328,333.46**	**$37,601.25**	**12.93%**
Total Debt & Other Commitments	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	---
Other Expenditures							
Total Other Expenditures	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	---
TOTAL EXPENSE	**$3,641,097.20**	**$4,183,495.51**	**$2,612,497.73**	**$270,082.05**	**$4,428,920.70**	**$245,425.19**	**5.87%**
Expense - Revenue	**$(3,921.83)**	**$0.00**	**$2,372,631.72**	**$270,082.05**	**$0.00**	**$0.00**	---