	Maine School Administrative	ve District #61			
	2024-25 Cost Center Sumr	nary (7.78%)			
		2 Years Prior Actual	1 Year Prior Revised	Budget Total	
A DETICAL E 4 DECAMA A DANCEDA CENTON		7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	Budget Difference
ARTICLE 1 - REGULAR INSTRUCTION		025.045.07	0.64.040.00	002.052.20	10.012.40
SBES Grades 3-5 Instruction		825,045.07	864,940.98	883,953.38	19,012.40
SBES Grades K-2 Instruction	POSITIONS ADDED:	763,229.96	846,064.97	914,419.15	68,354.18
SBES Grades K-2 Intervention Supports	Pre-K at SLS/SBES	45,548.13	39,016.57	44,034.74	5,018.17
SBES Pre-K Programming	1 Teacher at SLS	0.00	0.00	166,169.81	166,169.81
SBES Extended Studies (G/T)	1 Dean of Students at LRMS	52,880.51	98,560.64	99,194.55	633.91
CRES Grades 3-5 Instruction		1,330,437.71	1,498,143.85	1,443,615.04	(54,528.81)
CRES Extended Studies (G/T)	2 Ed Techs at LRHS(Student Services	100,748.78	99,972.60	87,233.43	(12,739.17)
SLS Grades K-2 Instruction	Liaison, Learning Lab)	1,064,117.63	1,273,034.31	1,480,453.79	207,419.48
SLS Grades K-2 Intervention Supports	* POGYETYON PERMISERYONG	0.00	69,946.45	76,897.78	6,951.33
SLS Pre-K Programming	POSITION REDUCTIONS:	0.00	0.00	163,461.30	163,461.30
SLS Extended Studies (G/T)	1 Teacher reduced at CRES	9,021.88	10,583.29	9,590.94	(992.35)
LRMS Grades 6-8 Instruction	2 Teachers at LRMS	2,602,119.76	2,873,110.74	2,830,220.22	(42,890.52)
LRMS Extended Studies (G/T)	1 Teacher at LRHS	85,195.04	85,063.37	90,356.64	5,293.27
LRHS Grades 9-12 Instruction	1 Study Hall Monitor at LRHS	3,470,317.75	3,635,182.48	3,835,137.12	199,954.64
LRHS Extended Studies (G/T)		15,976.37	24,229.50	14,414.95	(9,814.55)
English Language Learners		39,801.43	30,663.17	33,897.28	3,234.11
Article 1 Totals		10,404,440.02	11,448,512.92	12,173,050.12	724,537.20
A DELCT E A CDECTAL EDUCATION			T / /		724,337.20
ARTICLE 2 - SPECIAL EDUCATION				, ,	,
SBES Resource Instruction		224,374.10	258,239.29	220,917.62	(37,321.67)
SBES Resource Instruction SBES Self-Cont/Day Treatment		224,374.10 456,564.78	258,239.29 500,659.56	220,917.62 549,273.35	(37,321.67) 48,613.79
SBES Resource Instruction SBES Self-Cont/Day Treatment SBES Social Work Services		224,374.10 456,564.78 14,526.02	258,239.29 500,659.56 21,514.58	220,917.62 549,273.35 47,947.96	(37,321.67) 48,613.79 26,433.38
SBES Resource Instruction SBES Self-Cont/Day Treatment SBES Social Work Services SBES Psychologist Services		224,374.10 456,564.78 14,526.02 21,035.91	258,239.29 500,659.56 21,514.58 58,149.36	220,917.62 549,273.35 47,947.96 48,012.50	(37,321.67) 48,613.79 26,433.38 (10,136.86)
SBES Resource Instruction SBES Self-Cont/Day Treatment SBES Social Work Services SBES Psychologist Services SBES Speech/Language Services		224,374.10 456,564.78 14,526.02 21,035.91 100,998.53	258,239.29 500,659.56 21,514.58 58,149.36 100,412.46	220,917.62 549,273.35 47,947.96 48,012.50 108,032.57	(37,321.67) 48,613.79 26,433.38 (10,136.86) 7,620.11
SBES Resource Instruction SBES Self-Cont/Day Treatment SBES Social Work Services SBES Psychologist Services SBES Speech/Language Services SBES Occupational Therapy Services		224,374.10 456,564.78 14,526.02 21,035.91 100,998.53 39,488.53	258,239.29 500,659.56 21,514.58 58,149.36 100,412.46 35,604.76	220,917.62 549,273.35 47,947.96 48,012.50 108,032.57 37,455.97	(37,321.67) 48,613.79 26,433.38 (10,136.86) 7,620.11 1,851.21
SBES Resource Instruction SBES Self-Cont/Day Treatment SBES Social Work Services SBES Psychologist Services SBES Speech/Language Services SBES Occupational Therapy Services SBES Physical Therapy Services	POCITIONS ADDED.	224,374.10 456,564.78 14,526.02 21,035.91 100,998.53 39,488.53 5,385.69	258,239.29 500,659.56 21,514.58 58,149.36 100,412.46 35,604.76 4,050.00	220,917.62 549,273.35 47,947.96 48,012.50 108,032.57 37,455.97 4,050.00	(37,321.67) 48,613.79 26,433.38 (10,136.86) 7,620.11 1,851.21
SBES Resource Instruction SBES Self-Cont/Day Treatment SBES Social Work Services SBES Psychologist Services SBES Speech/Language Services SBES Occupational Therapy Services SBES Physical Therapy Services CRES Resource Instruction	POSITIONS ADDED:	224,374.10 456,564.78 14,526.02 21,035.91 100,998.53 39,488.53 5,385.69 176,146.71	258,239.29 500,659.56 21,514.58 58,149.36 100,412.46 35,604.76 4,050.00 227,387.74	220,917.62 549,273.35 47,947.96 48,012.50 108,032.57 37,455.97 4,050.00 214,592.60	(37,321.67) 48,613.79 26,433.38 (10,136.86) 7,620.11 1,851.21 0.00 (12,795.14)
SBES Resource Instruction SBES Self-Cont/Day Treatment SBES Social Work Services SBES Psychologist Services SBES Speech/Language Services SBES Occupational Therapy Services SBES Physical Therapy Services CRES Resource Instruction CRES Self-Cont/Day Treatment	2.5 Ed Techs at SLS	224,374.10 456,564.78 14,526.02 21,035.91 100,998.53 39,488.53 5,385.69 176,146.71 315,570.71	258,239.29 500,659.56 21,514.58 58,149.36 100,412.46 35,604.76 4,050.00 227,387.74 353,837.06	220,917.62 549,273.35 47,947.96 48,012.50 108,032.57 37,455.97 4,050.00 214,592.60 399,123.78	(37,321.67) 48,613.79 26,433.38 (10,136.86) 7,620.11 1,851.21 0.00 (12,795.14) 45,286.72
SBES Resource Instruction SBES Self-Cont/Day Treatment SBES Social Work Services SBES Psychologist Services SBES Speech/Language Services SBES Occupational Therapy Services SBES Physical Therapy Services CRES Resource Instruction CRES Self-Cont/Day Treatment CRES Social Work Services		224,374.10 456,564.78 14,526.02 21,035.91 100,998.53 39,488.53 5,385.69 176,146.71 315,570.71 44,153.46	258,239.29 500,659.56 21,514.58 58,149.36 100,412.46 35,604.76 4,050.00 227,387.74 353,837.06 41,599.93	220,917.62 549,273.35 47,947.96 48,012.50 108,032.57 37,455.97 4,050.00 214,592.60 399,123.78 49,029.18	(37,321.67) 48,613.79 26,433.38 (10,136.86) 7,620.11 1,851.21 0.00 (12,795.14) 45,286.72 7,429.25
SBES Resource Instruction SBES Self-Cont/Day Treatment SBES Social Work Services SBES Psychologist Services SBES Speech/Language Services SBES Occupational Therapy Services SBES Physical Therapy Services CRES Resource Instruction CRES Self-Cont/Day Treatment CRES Social Work Services CRES Psychologist Services	2.5 Ed Techs at SLS 40% Speech Services *	224,374.10 456,564.78 14,526.02 21,035.91 100,998.53 39,488.53 5,385.69 176,146.71 315,570.71 44,153.46 22,955.63	258,239.29 500,659.56 21,514.58 58,149.36 100,412.46 35,604.76 4,050.00 227,387.74 353,837.06 41,599.93 48,602.87	220,917.62 549,273.35 47,947.96 48,012.50 108,032.57 37,455.97 4,050.00 214,592.60 399,123.78 49,029.18 58,719.02	(37,321.67) 48,613.79 26,433.38 (10,136.86) 7,620.11 1,851.21 0.00 (12,795.14) 45,286.72 7,429.25 10,116.15
SBES Resource Instruction SBES Self-Cont/Day Treatment SBES Social Work Services SBES Psychologist Services SBES Speech/Language Services SBES Occupational Therapy Services SBES Physical Therapy Services CRES Resource Instruction CRES Self-Cont/Day Treatment CRES Social Work Services CRES Psychologist Services CRES Speech/Language Services	2.5 Ed Techs at SLS 40% Speech Services * POSITION REDUCTIONS:	224,374.10 456,564.78 14,526.02 21,035.91 100,998.53 39,488.53 5,385.69 176,146.71 315,570.71 44,153.46 22,955.63 27,751.61	258,239.29 500,659.56 21,514.58 58,149.36 100,412.46 35,604.76 4,050.00 227,387.74 353,837.06 41,599.93 48,602.87 44,256.27	220,917.62 549,273.35 47,947.96 48,012.50 108,032.57 37,455.97 4,050.00 214,592.60 399,123.78 49,029.18 58,719.02 41,863.71	(37,321.67) 48,613.79 26,433.38 (10,136.86) 7,620.11 1,851.21 0.00 (12,795.14) 45,286.72 7,429.25 10,116.15 (2,392.56)
SBES Resource Instruction SBES Self-Cont/Day Treatment SBES Social Work Services SBES Psychologist Services SBES Speech/Language Services SBES Occupational Therapy Services SBES Physical Therapy Services CRES Resource Instruction CRES Self-Cont/Day Treatment CRES Social Work Services CRES Psychologist Services CRES Speech/Language Services CRES Occupational Therapy Services	2.5 Ed Techs at SLS 40% Speech Services *	224,374.10 456,564.78 14,526.02 21,035.91 100,998.53 39,488.53 5,385.69 176,146.71 315,570.71 44,153.46 22,955.63 27,751.61 36,958.13	258,239.29 500,659.56 21,514.58 58,149.36 100,412.46 35,604.76 4,050.00 227,387.74 353,837.06 41,599.93 48,602.87 44,256.27 38,826.31	220,917.62 549,273.35 47,947.96 48,012.50 108,032.57 37,455.97 4,050.00 214,592.60 399,123.78 49,029.18 58,719.02 41,863.71 45,511.25	(37,321.67) 48,613.79 26,433.38 (10,136.86) 7,620.11 1,851.21 0.00 (12,795.14) 45,286.72 7,429.25 10,116.15 (2,392.56) 6,684.94
SBES Resource Instruction SBES Self-Cont/Day Treatment SBES Social Work Services SBES Psychologist Services SBES Speech/Language Services SBES Occupational Therapy Services SBES Physical Therapy Services CRES Resource Instruction CRES Self-Cont/Day Treatment CRES Social Work Services CRES Psychologist Services CRES Psychologist Services CRES Speech/Language Services CRES Occupational Therapy Services CRES Physical Therapy Services	2.5 Ed Techs at SLS 40% Speech Services * POSITION REDUCTIONS:	224,374.10 456,564.78 14,526.02 21,035.91 100,998.53 39,488.53 5,385.69 176,146.71 315,570.71 44,153.46 22,955.63 27,751.61 36,958.13 12,275.40	258,239.29 500,659.56 21,514.58 58,149.36 100,412.46 35,604.76 4,050.00 227,387.74 353,837.06 41,599.93 48,602.87 44,256.27 38,826.31 4,050.00	220,917.62 549,273.35 47,947.96 48,012.50 108,032.57 37,455.97 4,050.00 214,592.60 399,123.78 49,029.18 58,719.02 41,863.71 45,511.25 4,050.00	(37,321.67) 48,613.79 26,433.38 (10,136.86) 7,620.11 1,851.21 0.00 (12,795.14) 45,286.72 7,429.25 10,116.15 (2,392.56) 6,684.94 0.00
SBES Resource Instruction SBES Self-Cont/Day Treatment SBES Social Work Services SBES Psychologist Services SBES Speech/Language Services SBES Occupational Therapy Services SBES Physical Therapy Services CRES Resource Instruction CRES Self-Cont/Day Treatment CRES Social Work Services CRES Psychologist Services CRES Speech/Language Services CRES Occupational Therapy Services CRES Physical Therapy Services CRES Physical Therapy Services SLS Resource Instruction	2.5 Ed Techs at SLS 40% Speech Services * POSITION REDUCTIONS:	224,374.10 456,564.78 14,526.02 21,035.91 100,998.53 39,488.53 5,385.69 176,146.71 315,570.71 44,153.46 22,955.63 27,751.61 36,958.13 12,275.40 108,044.42	258,239.29 500,659.56 21,514.58 58,149.36 100,412.46 35,604.76 4,050.00 227,387.74 353,837.06 41,599.93 48,602.87 44,256.27 38,826.31 4,050.00 133,185.59	220,917.62 549,273.35 47,947.96 48,012.50 108,032.57 37,455.97 4,050.00 214,592.60 399,123.78 49,029.18 58,719.02 41,863.71 45,511.25 4,050.00 159,415.94	(37,321.67) 48,613.79 26,433.38 (10,136.86) 7,620.11 1,851.21 0.00 (12,795.14) 45,286.72 7,429.25 10,116.15 (2,392.56) 6,684.94 0.00 26,230.35
SBES Resource Instruction SBES Self-Cont/Day Treatment SBES Social Work Services SBES Psychologist Services SBES Speech/Language Services SBES Occupational Therapy Services SBES Physical Therapy Services CRES Resource Instruction CRES Self-Cont/Day Treatment CRES Social Work Services CRES Psychologist Services CRES Speech/Language Services CRES Occupational Therapy Services CRES Occupational Therapy Services CRES Physical Therapy Services SLS Resource Instruction SLS Self-Cont/Day Treatment	2.5 Ed Techs at SLS 40% Speech Services * POSITION REDUCTIONS:	224,374.10 456,564.78 14,526.02 21,035.91 100,998.53 39,488.53 5,385.69 176,146.71 315,570.71 44,153.46 22,955.63 27,751.61 36,958.13 12,275.40 108,044.42 298,862.62	258,239.29 500,659.56 21,514.58 58,149.36 100,412.46 35,604.76 4,050.00 227,387.74 353,837.06 41,599.93 48,602.87 44,256.27 38,826.31 4,050.00 133,185.59 392,211.01	220,917.62 549,273.35 47,947.96 48,012.50 108,032.57 37,455.97 4,050.00 214,592.60 399,123.78 49,029.18 58,719.02 41,863.71 45,511.25 4,050.00 159,415.94 428,614.73	(37,321.67) 48,613.79 26,433.38 (10,136.86) 7,620.11 1,851.21 0.00 (12,795.14) 45,286.72 7,429.25 10,116.15 (2,392.56) 6,684.94 0.00 26,230.35 36,403.72
SBES Resource Instruction SBES Self-Cont/Day Treatment SBES Social Work Services SBES Psychologist Services SBES Speech/Language Services SBES Occupational Therapy Services SBES Physical Therapy Services CRES Resource Instruction CRES Self-Cont/Day Treatment CRES Social Work Services CRES Psychologist Services CRES Speech/Language Services CRES Occupational Therapy Services CRES Occupational Therapy Services CRES Physical Therapy Services SLS Resource Instruction SLS Self-Cont/Day Treatment SLS Social Work Services	2.5 Ed Techs at SLS 40% Speech Services * POSITION REDUCTIONS:	224,374.10 456,564.78 14,526.02 21,035.91 100,998.53 39,488.53 5,385.69 176,146.71 315,570.71 44,153.46 22,955.63 27,751.61 36,958.13 12,275.40 108,044.42 298,862.62 29,439.32	258,239.29 500,659.56 21,514.58 58,149.36 100,412.46 35,604.76 4,050.00 227,387.74 353,837.06 41,599.93 48,602.87 44,256.27 38,826.31 4,050.00 133,185.59 392,211.01 27,833.61	220,917.62 549,273.35 47,947.96 48,012.50 108,032.57 37,455.97 4,050.00 214,592.60 399,123.78 49,029.18 58,719.02 41,863.71 45,511.25 4,050.00 159,415.94 428,614.73 32,785.45	(37,321.67) 48,613.79 26,433.38 (10,136.86) 7,620.11 1,851.21 0.00 (12,795.14) 45,286.72 7,429.25 10,116.15 (2,392.56) 6,684.94 0.00 26,230.35 36,403.72 4,951.84
SBES Resource Instruction SBES Self-Cont/Day Treatment SBES Social Work Services SBES Psychologist Services SBES Speech/Language Services SBES Occupational Therapy Services SBES Physical Therapy Services CRES Resource Instruction CRES Self-Cont/Day Treatment CRES Social Work Services CRES Psychologist Services CRES Speech/Language Services CRES Occupational Therapy Services CRES Occupational Therapy Services CRES Physical Therapy Services SLS Resource Instruction SLS Self-Cont/Day Treatment SLS Social Work Services SLS Special Ed Healthcare Technician	2.5 Ed Techs at SLS 40% Speech Services * POSITION REDUCTIONS:	224,374.10 456,564.78 14,526.02 21,035.91 100,998.53 39,488.53 5,385.69 176,146.71 315,570.71 44,153.46 22,955.63 27,751.61 36,958.13 12,275.40 108,044.42 298,862.62 29,439.32 0.00	258,239.29 500,659.56 21,514.58 58,149.36 100,412.46 35,604.76 4,050.00 227,387.74 353,837.06 41,599.93 48,602.87 44,256.27 38,826.31 4,050.00 133,185.59 392,211.01 27,833.61 0.00	220,917.62 549,273.35 47,947.96 48,012.50 108,032.57 37,455.97 4,050.00 214,592.60 399,123.78 49,029.18 58,719.02 41,863.71 45,511.25 4,050.00 159,415.94 428,614.73 32,785.45 35,810.38	(37,321.67) 48,613.79 26,433.38 (10,136.86) 7,620.11 1,851.21 0.00 (12,795.14) 45,286.72 7,429.25 10,116.15 (2,392.56) 6,684.94 0.00 26,230.35 36,403.72 4,951.84 35,810.38
SBES Resource Instruction SBES Self-Cont/Day Treatment SBES Social Work Services SBES Psychologist Services SBES Speech/Language Services SBES Occupational Therapy Services SBES Physical Therapy Services CRES Resource Instruction CRES Self-Cont/Day Treatment CRES Social Work Services CRES Psychologist Services CRES Speech/Language Services CRES Occupational Therapy Services CRES Occupational Therapy Services CRES Physical Therapy Services SLS Resource Instruction SLS Self-Cont/Day Treatment SLS Social Work Services	2.5 Ed Techs at SLS 40% Speech Services * POSITION REDUCTIONS:	224,374.10 456,564.78 14,526.02 21,035.91 100,998.53 39,488.53 5,385.69 176,146.71 315,570.71 44,153.46 22,955.63 27,751.61 36,958.13 12,275.40 108,044.42 298,862.62 29,439.32	258,239.29 500,659.56 21,514.58 58,149.36 100,412.46 35,604.76 4,050.00 227,387.74 353,837.06 41,599.93 48,602.87 44,256.27 38,826.31 4,050.00 133,185.59 392,211.01 27,833.61	220,917.62 549,273.35 47,947.96 48,012.50 108,032.57 37,455.97 4,050.00 214,592.60 399,123.78 49,029.18 58,719.02 41,863.71 45,511.25 4,050.00 159,415.94 428,614.73 32,785.45	(37,321.67) 48,613.79 26,433.38 (10,136.86) 7,620.11 1,851.21 0.00 (12,795.14) 45,286.72 7,429.25 10,116.15 (2,392.56) 6,684.94 0.00 26,230.35 36,403.72 4,951.84

SLS Occupational Therapy Services		31,507.49	26,797.44	28,213.66	1,416.22
SLS Physical Therapy Services		5,384.24	4,050.00	4,050.00	0.00
LRMS Resource Instruction		269,495.81	419,997.40	339,632.82	(80,364.58)
LRMS Self-Cont/Day Treatment		508,124.55	573,459.68	676,874.90	103,415.22
LRMS Social Work Services		79,581.86	103,847.78	109,238.38	5,390.60
LRMS Psychologist Services		58,744.46	50,648.42	114,396.30	63,747.88
LRMS Speech/Language Services		50,806.00	80,210.42	95,218.50	15,008.08
LRMS Occupational Therapy Services		22,698.60	22,224.37	23,407.38	1,183.01
LRMS Physical Therapy Services		8,188.24	6,100.00	6,075.00	(25.00)
LRHS Resource Instruction	An increase in challenging behaviors have necessitated more students being placed out of district	597,989.87	702,308.26	651,734.67	(50,573.59)
LRHS Self-Cont/Day Treatment		463,024.17	458,306.49	623,418.40	165,111.91
LRHS Social Work Services		170,056.01	174,156.08	179,688.66	5,532.58
LRHS Special Ed Healthcare Technician		36,019.16	43,737.29	0.00	(43,737.29)
LRHS Psychologist Services		57,899.79	98,044.44	73,731.35	(24,313.09)
LRHS Speech/Language Services		14,326.49	18,869.32	19,783.64	914.32
LRHS Occupational Therapy Services		8,959.89	9,224.15	9,681.56	457.41
LRHS Physical Therapy Services		10,145.18	6,100.00	6,075.00	(25.00)
Special Ed Administration		684,337.39	711,262.43	739,482.79	28,220.36
Tuition to Private Schools - Elementary		150,882.00	275,000.00	500,000.00	225,000.00
Tuition to Private Schools - Secondary		56,862.00	150,000.00	300,000.00	150,000.00
Special Ed Hospital/Homebound Tutoring		3,451.19	5,500.00	5,500.00	0.00
Extended School Year Services		1,779.73	21,805.45	26,734.88	4,929.43
Article 2 totals		5,294,079.25	6,345,376.96	7,115,579.21	770,202.25
In tiere 2 totals		3,474,017.43	0,545,570.70	7,113,379.21	110,202.25
ARTICLE 3-CAREER & TECH EDUCATION		3,274,017.23	0,545,570.70	7,113,377.21	110,202.25
ARTICLE 3-CAREER & TECH EDUCATION LRVC Student Services Coordinator		79,384.56	83,977.26	87,176.19	3,198.93
ARTICLE 3-CAREER & TECH EDUCATION				,	3,198.93
ARTICLE 3-CAREER & TECH EDUCATION LRVC Student Services Coordinator		79,384.56	83,977.26	87,176.19	3,198.93
ARTICLE 3-CAREER & TECH EDUCATION LRVC Student Services Coordinator LRVC Technology Services		79,384.56 10,163.36	83,977.26 20,577.93	87,176.19 16,490.98	3,198.93 (4,086.95)
ARTICLE 3-CAREER & TECH EDUCATION LRVC Student Services Coordinator LRVC Technology Services LRVC Administration LRVC Custodial/Maintenance Services LRVC Field Trips		79,384.56 10,163.36 213,040.12	83,977.26 20,577.93 215,892.17 149,000.48 4,050.00	87,176.19 16,490.98 236,744.08 205,354.47 4,248.00	3,198.93 (4,086.95) 20,851.91 56,353.99 198.00
ARTICLE 3-CAREER & TECH EDUCATION LRVC Student Services Coordinator LRVC Technology Services LRVC Administration LRVC Custodial/Maintenance Services LRVC Field Trips LRVC Construction Technology		79,384.56 10,163.36 213,040.12 158,901.46 2,750.85 111,155.47	83,977.26 20,577.93 215,892.17 149,000.48 4,050.00 123,415.37	87,176.19 16,490.98 236,744.08 205,354.47	3,198.93 (4,086.95) 20,851.91 56,353.99 198.00 5,926.27
ARTICLE 3-CAREER & TECH EDUCATION LRVC Student Services Coordinator LRVC Technology Services LRVC Administration LRVC Custodial/Maintenance Services LRVC Field Trips LRVC Construction Technology LRVC Health Occupations I & II	POSITION REDUCTIONS:	79,384.56 10,163.36 213,040.12 158,901.46 2,750.85 111,155.47 110,473.14	83,977.26 20,577.93 215,892.17 149,000.48 4,050.00 123,415.37 133,725.31	87,176.19 16,490.98 236,744.08 205,354.47 4,248.00 129,341.64 159,876.41	3,198.93 (4,086.95) 20,851.91 56,353.99 198.00 5,926.27 26,151.10
ARTICLE 3-CAREER & TECH EDUCATION LRVC Student Services Coordinator LRVC Technology Services LRVC Administration LRVC Custodial/Maintenance Services LRVC Field Trips LRVC Construction Technology LRVC Health Occupations I & II LRVC Culinary Arts	CO-OP Teacher to half-time	79,384.56 10,163.36 213,040.12 158,901.46 2,750.85 111,155.47 110,473.14 131,546.24	83,977.26 20,577.93 215,892.17 149,000.48 4,050.00 123,415.37 133,725.31 138,132.04	87,176.19 16,490.98 236,744.08 205,354.47 4,248.00 129,341.64 159,876.41 144,146.45	3,198.93 (4,086.95) 20,851.91 56,353.99 198.00 5,926.27 26,151.10 6,014.41
ARTICLE 3-CAREER & TECH EDUCATION LRVC Student Services Coordinator LRVC Technology Services LRVC Administration LRVC Custodial/Maintenance Services LRVC Field Trips LRVC Construction Technology LRVC Health Occupations I & II LRVC Culinary Arts LRVC Early Childhood Education		79,384.56 10,163.36 213,040.12 158,901.46 2,750.85 111,155.47 110,473.14 131,546.24 99,418.68	83,977.26 20,577.93 215,892.17 149,000.48 4,050.00 123,415.37 133,725.31 138,132.04 106,853.78	87,176.19 16,490.98 236,744.08 205,354.47 4,248.00 129,341.64 159,876.41 144,146.45 112,068.20	3,198.93 (4,086.95) 20,851.91 56,353.99 198.00 5,926.27 26,151.10 6,014.41 5,214.42
ARTICLE 3-CAREER & TECH EDUCATION LRVC Student Services Coordinator LRVC Technology Services LRVC Administration LRVC Custodial/Maintenance Services LRVC Field Trips LRVC Construction Technology LRVC Health Occupations I & II LRVC Culinary Arts LRVC Early Childhood Education LRVC Advanced Technologies	CO-OP Teacher to half-time	79,384.56 10,163.36 213,040.12 158,901.46 2,750.85 111,155.47 110,473.14 131,546.24 99,418.68 84,772.45	83,977.26 20,577.93 215,892.17 149,000.48 4,050.00 123,415.37 133,725.31 138,132.04 106,853.78 94,909.05	87,176.19 16,490.98 236,744.08 205,354.47 4,248.00 129,341.64 159,876.41 144,146.45 112,068.20 93,703.58	3,198.93 (4,086.95) 20,851.91 56,353.99 198.00 5,926.27 26,151.10 6,014.41 5,214.42 (1,205.47)
ARTICLE 3-CAREER & TECH EDUCATION LRVC Student Services Coordinator LRVC Technology Services LRVC Administration LRVC Custodial/Maintenance Services LRVC Field Trips LRVC Construction Technology LRVC Health Occupations I & II LRVC Culinary Arts LRVC Early Childhood Education LRVC Advanced Technologies LRVC Law Enforcement	CO-OP Teacher to half-time	79,384.56 10,163.36 213,040.12 158,901.46 2,750.85 111,155.47 110,473.14 131,546.24 99,418.68 84,772.45 102,193.56	83,977.26 20,577.93 215,892.17 149,000.48 4,050.00 123,415.37 133,725.31 138,132.04 106,853.78 94,909.05 112,001.05	87,176.19 16,490.98 236,744.08 205,354.47 4,248.00 129,341.64 159,876.41 144,146.45 112,068.20 93,703.58 117,198.59	3,198.93 (4,086.95) 20,851.91 56,353.99 198.00 5,926.27 26,151.10 6,014.41 5,214.42 (1,205.47) 5,197.54
ARTICLE 3-CAREER & TECH EDUCATION LRVC Student Services Coordinator LRVC Technology Services LRVC Administration LRVC Custodial/Maintenance Services LRVC Field Trips LRVC Construction Technology LRVC Health Occupations I & II LRVC Culinary Arts LRVC Early Childhood Education LRVC Advanced Technologies LRVC Law Enforcement LRVC Automotive Technologies	CO-OP Teacher to half-time	79,384.56 10,163.36 213,040.12 158,901.46 2,750.85 111,155.47 110,473.14 131,546.24 99,418.68 84,772.45 102,193.56 72,168.49	83,977.26 20,577.93 215,892.17 149,000.48 4,050.00 123,415.37 133,725.31 138,132.04 106,853.78 94,909.05 112,001.05 97,130.67	87,176.19 16,490.98 236,744.08 205,354.47 4,248.00 129,341.64 159,876.41 144,146.45 112,068.20 93,703.58 117,198.59 101,504.75	3,198.93 (4,086.95) 20,851.91 56,353.99 198.00 5,926.27 26,151.10 6,014.41 5,214.42 (1,205.47) 5,197.54 4,374.08
ARTICLE 3-CAREER & TECH EDUCATION LRVC Student Services Coordinator LRVC Technology Services LRVC Administration LRVC Custodial/Maintenance Services LRVC Field Trips LRVC Construction Technology LRVC Health Occupations I & II LRVC Culinary Arts LRVC Early Childhood Education LRVC Advanced Technologies LRVC Law Enforcement LRVC Automotive Technologies LRVC Cooperative Education	CO-OP Teacher to half-time	79,384.56 10,163.36 213,040.12 158,901.46 2,750.85 111,155.47 110,473.14 131,546.24 99,418.68 84,772.45 102,193.56 72,168.49 81,447.43	83,977.26 20,577.93 215,892.17 149,000.48 4,050.00 123,415.37 133,725.31 138,132.04 106,853.78 94,909.05 112,001.05 97,130.67 88,040.54	87,176.19 16,490.98 236,744.08 205,354.47 4,248.00 129,341.64 159,876.41 144,146.45 112,068.20 93,703.58 117,198.59 101,504.75 52,959.28	3,198.93 (4,086.95) 20,851.91 56,353.99 198.00 5,926.27 26,151.10 6,014.41 5,214.42 (1,205.47) 5,197.54 4,374.08 (35,081.26)
ARTICLE 3-CAREER & TECH EDUCATION LRVC Student Services Coordinator LRVC Technology Services LRVC Administration LRVC Custodial/Maintenance Services LRVC Field Trips LRVC Construction Technology LRVC Health Occupations I & II LRVC Culinary Arts LRVC Early Childhood Education LRVC Advanced Technologies LRVC Law Enforcement LRVC Automotive Technologies LRVC Cooperative Education LRVC Diversified Occupations	CO-OP Teacher to half-time	79,384.56 10,163.36 213,040.12 158,901.46 2,750.85 111,155.47 110,473.14 131,546.24 99,418.68 84,772.45 102,193.56 72,168.49 81,447.43 487,950.26	83,977.26 20,577.93 215,892.17 149,000.48 4,050.00 123,415.37 133,725.31 138,132.04 106,853.78 94,909.05 112,001.05 97,130.67 88,040.54 496,515.75	87,176.19 16,490.98 236,744.08 205,354.47 4,248.00 129,341.64 159,876.41 144,146.45 112,068.20 93,703.58 117,198.59 101,504.75 52,959.28 470,277.73	3,198.93 (4,086.95) 20,851.91 56,353.99 198.00 5,926.27 26,151.10 6,014.41 5,214.42 (1,205.47) 5,197.54 4,374.08 (35,081.26) (26,238.02)
ARTICLE 3-CAREER & TECH EDUCATION LRVC Student Services Coordinator LRVC Technology Services LRVC Administration LRVC Custodial/Maintenance Services LRVC Field Trips LRVC Construction Technology LRVC Health Occupations I & II LRVC Culinary Arts LRVC Early Childhood Education LRVC Advanced Technologies LRVC Law Enforcement LRVC Automotive Technologies LRVC Cooperative Education LRVC Diversified Occupations LRVC Career & Tech Exploratory Program	CO-OP Teacher to half-time	79,384.56 10,163.36 213,040.12 158,901.46 2,750.85 111,155.47 110,473.14 131,546.24 99,418.68 84,772.45 102,193.56 72,168.49 81,447.43 487,950.26 132,334.43	83,977.26 20,577.93 215,892.17 149,000.48 4,050.00 123,415.37 133,725.31 138,132.04 106,853.78 94,909.05 112,001.05 97,130.67 88,040.54	87,176.19 16,490.98 236,744.08 205,354.47 4,248.00 129,341.64 159,876.41 144,146.45 112,068.20 93,703.58 117,198.59 101,504.75 52,959.28	3,198.93 (4,086.95) 20,851.91 56,353.99 198.00 5,926.27 26,151.10 6,014.41 5,214.42 (1,205.47) 5,197.54 4,374.08 (35,081.26) (26,238.02) 7,072.54
ARTICLE 3-CAREER & TECH EDUCATION LRVC Student Services Coordinator LRVC Technology Services LRVC Administration LRVC Custodial/Maintenance Services LRVC Field Trips LRVC Construction Technology LRVC Health Occupations I & II LRVC Culinary Arts LRVC Early Childhood Education LRVC Advanced Technologies LRVC Law Enforcement LRVC Automotive Technologies LRVC Cooperative Education LRVC Diversified Occupations	CO-OP Teacher to half-time	79,384.56 10,163.36 213,040.12 158,901.46 2,750.85 111,155.47 110,473.14 131,546.24 99,418.68 84,772.45 102,193.56 72,168.49 81,447.43 487,950.26	83,977.26 20,577.93 215,892.17 149,000.48 4,050.00 123,415.37 133,725.31 138,132.04 106,853.78 94,909.05 112,001.05 97,130.67 88,040.54 496,515.75	87,176.19 16,490.98 236,744.08 205,354.47 4,248.00 129,341.64 159,876.41 144,146.45 112,068.20 93,703.58 117,198.59 101,504.75 52,959.28 470,277.73	3,198.93 (4,086.95) 20,851.91 56,353.99 198.00 5,926.27 26,151.10 6,014.41 5,214.42 (1,205.47) 5,197.54 4,374.08 (35,081.26) (26,238.02)
ARTICLE 3-CAREER & TECH EDUCATION LRVC Student Services Coordinator LRVC Technology Services LRVC Administration LRVC Custodial/Maintenance Services LRVC Field Trips LRVC Construction Technology LRVC Health Occupations I & II LRVC Culinary Arts LRVC Early Childhood Education LRVC Advanced Technologies LRVC Law Enforcement LRVC Automotive Technologies LRVC Cooperative Education LRVC Diversified Occupations LRVC Career & Tech Exploratory Program	CO-OP Teacher to half-time	79,384.56 10,163.36 213,040.12 158,901.46 2,750.85 111,155.47 110,473.14 131,546.24 99,418.68 84,772.45 102,193.56 72,168.49 81,447.43 487,950.26 132,334.43	83,977.26 20,577.93 215,892.17 149,000.48 4,050.00 123,415.37 133,725.31 138,132.04 106,853.78 94,909.05 112,001.05 97,130.67 88,040.54 496,515.75 123,186.05	87,176.19 16,490.98 236,744.08 205,354.47 4,248.00 129,341.64 159,876.41 144,146.45 112,068.20 93,703.58 117,198.59 101,504.75 52,959.28 470,277.73 130,258.59	3,198.93 (4,086.95) 20,851.91 56,353.99 198.00 5,926.27 26,151.10 6,014.41 5,214.42 (1,205.47) 5,197.54 4,374.08 (35,081.26) (26,238.02) 7,072.54
ARTICLE 3-CAREER & TECH EDUCATION LRVC Student Services Coordinator LRVC Technology Services LRVC Administration LRVC Custodial/Maintenance Services LRVC Field Trips LRVC Construction Technology LRVC Health Occupations I & II LRVC Culinary Arts LRVC Early Childhood Education LRVC Advanced Technologies LRVC Law Enforcement LRVC Automotive Technologies LRVC Cooperative Education LRVC Diversified Occupations LRVC Career & Tech Exploratory Program	CO-OP Teacher to half-time	79,384.56 10,163.36 213,040.12 158,901.46 2,750.85 111,155.47 110,473.14 131,546.24 99,418.68 84,772.45 102,193.56 72,168.49 81,447.43 487,950.26 132,334.43	83,977.26 20,577.93 215,892.17 149,000.48 4,050.00 123,415.37 133,725.31 138,132.04 106,853.78 94,909.05 112,001.05 97,130.67 88,040.54 496,515.75 123,186.05	87,176.19 16,490.98 236,744.08 205,354.47 4,248.00 129,341.64 159,876.41 144,146.45 112,068.20 93,703.58 117,198.59 101,504.75 52,959.28 470,277.73 130,258.59	3,198.93 (4,086.95) 20,851.91 56,353.99 198.00 5,926.27 26,151.10 6,014.41 5,214.42 (1,205.47) 5,197.54 4,374.08 (35,081.26) (26,238.02) 7,072.54
ARTICLE 3-CAREER & TECH EDUCATION LRVC Student Services Coordinator LRVC Technology Services LRVC Administration LRVC Custodial/Maintenance Services LRVC Field Trips LRVC Construction Technology LRVC Health Occupations I & II LRVC Culinary Arts LRVC Early Childhood Education LRVC Advanced Technologies LRVC Law Enforcement LRVC Automotive Technologies LRVC Cooperative Education LRVC Diversified Occupations LRVC Career & Tech Exploratory Program	CO-OP Teacher to half-time	79,384.56 10,163.36 213,040.12 158,901.46 2,750.85 111,155.47 110,473.14 131,546.24 99,418.68 84,772.45 102,193.56 72,168.49 81,447.43 487,950.26 132,334.43	83,977.26 20,577.93 215,892.17 149,000.48 4,050.00 123,415.37 133,725.31 138,132.04 106,853.78 94,909.05 112,001.05 97,130.67 88,040.54 496,515.75 123,186.05	87,176.19 16,490.98 236,744.08 205,354.47 4,248.00 129,341.64 159,876.41 144,146.45 112,068.20 93,703.58 117,198.59 101,504.75 52,959.28 470,277.73 130,258.59	3,198.93 (4,086.95) 20,851.91 56,353.99 198.00 5,926.27 26,151.10 6,014.41 5,214.42 (1,205.47) 5,197.54 4,374.08 (35,081.26) (26,238.02) 7,072.54
ARTICLE 3-CAREER & TECH EDUCATION LRVC Student Services Coordinator LRVC Technology Services LRVC Administration LRVC Custodial/Maintenance Services LRVC Field Trips LRVC Construction Technology LRVC Health Occupations I & II LRVC Culinary Arts LRVC Early Childhood Education LRVC Advanced Technologies LRVC Law Enforcement LRVC Automotive Technologies LRVC Cooperative Education LRVC Diversified Occupations LRVC Career & Tech Exploratory Program	CO-OP Teacher to half-time	79,384.56 10,163.36 213,040.12 158,901.46 2,750.85 111,155.47 110,473.14 131,546.24 99,418.68 84,772.45 102,193.56 72,168.49 81,447.43 487,950.26 132,334.43	83,977.26 20,577.93 215,892.17 149,000.48 4,050.00 123,415.37 133,725.31 138,132.04 106,853.78 94,909.05 112,001.05 97,130.67 88,040.54 496,515.75 123,186.05	87,176.19 16,490.98 236,744.08 205,354.47 4,248.00 129,341.64 159,876.41 144,146.45 112,068.20 93,703.58 117,198.59 101,504.75 52,959.28 470,277.73 130,258.59	3,198.93 (4,086.95) 20,851.91 56,353.99 198.00 5,926.27 26,151.10 6,014.41 5,214.42 (1,205.47) 5,197.54 4,374.08 (35,081.26) (26,238.02) 7,072.54

		2 Years Prior Actual	1 Year Prior Revised	Budget Total	
		7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	-	Budget Difference
ARTICLE 4 - OTHER INSTRUCTION			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
LRMS Co-Curricular Activities		19,906.72	33,432.26	34,821.95	1,389.69
LRMS Athletic Activities		133,420.17	159,832.47	182,710.32	22,877.85
LRHS Summer Instruction/Credit Recovery	1 Unified Sports Stipend added	7,521.22	15,945.00	16,013.00	68.00
LRHS Co-Curricular Activities	Tomined Sports Superia added	55,280.97	78,179.81	82,670.53	4,490.72
LRHS Athletic Activities		497,383.84	533,964.07	570,514.57	36,550.50
Article 4 total		713,512.92	821,353.61	886,730.37	65,376.76
ARTICLE 5 - STUDENT & STAFF SUPP		713,312.72	021,333.01	000,750.57	05,570.70
SBES Regular Ed Social Work Services		0.00	0.00	94,925.31	94,925.31
SBES Guidance Services		66,576.57	74,517.40	81,175.58	6,658.18
SBES Nurse Services	-	59,025.03	86,323.65	89,387.64	3,063.99
SBES Regular Ed Psychologist Services		3,436.62	4,064.46	5,037.21	972.75
SBES Library/Media Services		29,757.97	30,792.21	50,525.93	19,733.72
SBES Technology Services		122,090.35	142,205.32	124,828.66	(17,376.66)
CRES Regular Ed Social Work Services		0.00	0.00	55,712.97	55,712.97
CRES Guidance Services		95,777.48	102,291.05	107,734.59	5,443.54
CRES Nurse Services		103,479.36	102,337.51	108,011.94	5,674.43
CRES Regular Ed Psychologist Services		3,509.37	4,233.65	4,424.82	191.17
CRES Library/Media Services		2,897.67	29,818.32	32,619.98	2,801.66
CRES Technology Services		83,716.44	99,924.64	62,190.00	(37,734.64)
SLS Regular Ed Social Work Services		0.00	0.00	55,713.97	55,713.97
SLS Guidance Services		60,146.95	80,128.08	79,809.75	(318.33)
SLS Nurse Services	POGNETICING A PREF	81,981.81	89,702.83	92,417.64	2,714.81
SLS Regular Ed Psychologist Services	POSITIONS ADDED:	3,509.37	4,233.65	4,424.82	191.17
SLS Library/Media Services	3 Social Workers, LRMS, SBES, CRES/SLS	61,221.72	60,126.37	63,952.00	3,825.63
SLS Technology Services	1 Nurse - District-Wide	43,262.11	67,377.04	56,788.84	(10,588.20)
LRMS Regular Ed Social Work Services	*	0.00	0.00	76,940.77	76,940.77
LRMS Guidance Services	TECHNOLOGY: Network upgrade at LRHS	165,897.25	174,255.84	218,069.31	43,813.47
LRMS Nurse Services		89,230.97	97,612.25	132,441.06	34,828.81
LRMS Regular Ed Psychologist Services		5,664.81	5,926.62	4,424.65	(1,501.97
LRMS Library/Media Services		45,971.02	60,890.27	58,604.87	(2,285.40
LRMS Technology Services		75,191.62	95,379.28	102,852.93	7,473.65
LRHS Regular Ed Social Work Services		105,656.83	114,463.54	119,400.41	4,936.87
LRHS Guidance Services		285,490.53	326,222.06	347,790.86	21,568.80
LRHS Nurse Services	1	95,492.03	101,130.62	132,797.27	31,666.65
LRHS Regular Ed Psychologist Services		5,680.81	5,947.62	5,051.21	(896.41)
LRHS Library/Media Services		162,906.49	182,955.12	186,127.06	3,171.94
LRHS Technology Services		107,106.99	132,034.14	227,730.30	95,696.16
Curriculum and Instruction Support		176,143.52	301,055.67	331,830.64	30,774.97
Student Assessment/Testing		19,784.76	20,250.00	10,987.00	(9,263.00
District-Wide Technology Services		345,499.71	417,636.44	415,941.49	(1,694.95
504/ADA Services		41,336.48	52,699.98	67,539.29	14,839.31
Article 5 Totals		2,547,442.64	3,066,535.63	3,608,210.77	541,675.14

		2 Years Prior Actual	1 Year Prior Revised	Budget Total	
		7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	Budget Difference
ARTICLE 6 - SYSTEM ADMIN		77 17 2022 07 307 2023	7/1/2023 - 0/30/2024	7/1/2024 - 0/30/2023	Dudget Difference
School Board of Directors		94,582.52	99,946.00	102,430.00	2,484.00
Superintendent's Office	Includes \$110,000 for the new State Paid	427,644.88	460,493.28	461,162.59	669.31
Business Office	Family Medical Leave Law (1% of wages)	476,823.27	512,050.91	642,427.69	130,376.78
Personnel/Unemployment Costs	Taining Medical Leave Law (170 of wages)	535.75	15,073.00	15,073.00	0.00
Article 6 Totals		999,586.42	1,087,563.19	,	133,530.09
Article o Totals		999,380.42	1,087,505.19	1,221,093.28	133,330.09
ARTICLE 7 - SCHOOL ADMIN					
SBES School Administration		241,139.95	267,592.97	271,658.47	4,065.50
CRES School Administration		221,122.12	239,431.96	265,601.19	26,169.23
SLS School Administration		246,986.33	274,334.09	281,934.31	7,600.22
LRMS School Administration		389,017.93	419,891.45	453,237.78	33,346.33
LRHS School Administration		510,202.76	549,514.84	581,415.31	31,900.47
LRHS Graduation/Accreditation		16,632.81	21,500.00	21,750.00	250.00
Article 7 Totals		1,625,101.90	1,772,265.31	1,875,597.06	103,331.75
ARTICLE 8 - TRANSPORTATION					
Regular Transportation	Pre-K Transp- ESSER funds ended	1,771,238.40	1,799,372.97	1,881,043.27	81,670.30
Special Ed Transportation		96,928.80	172,108.86	173,805.72	1,696.86
Article 8 Totals		1,868,167.20	1,971,481.83	2,054,848.99	83,367.16
ART 9 - FACILITIES & MAINT					
SBES Custodial/Maintenance Services		492,722.27	454,014.45	496,936.72	42,922.27
CRES Custodial/Maintenance Services		310,867.05	326,142.33	339,833.42	13,691.09
SLS Custodial/Maintenance Services		394,521.48	403,113.04	461,805.45	58,692.41
LRMS Custodial/Maintenance Services	Adjustments are due to what facilities	499,985.85	487,011.81	558,534.01	71,522.20
LRHS Custodial/Maintenance Services	projects are needed	914,230.00	923,906.54	822,992.33	(100,914.21)
District-Wide Maintenance Services	*	1,131,166.07	1,063,950.72	1,154,049.80	90,099.08
Revolving Renovation Fund	SLS Revolving Renovation Fund Water	66,409.70	66,409.00	52,147.00	(14,262.00)
Central Office Custodial/Maintenance Services	Treatment project is now paid in full.	23,071.73	36,344.81	38,857.31	2,512.50
Bus Garage Custodial/Maintenance Services	_	75,466.32	62,409.81	76,859.31	14,449.50
BMS/Grandstand Custodial/Maintenance Services	_	8,749.96	7,535.00	14,567.00	7,032.00
Special Ed Office Custodial/Maintenance Services		25,650.70	33,154.59	26,188.19	(6,966.40)
Article 9 Totals		3,942,841.13	3,863,992.10	4,042,770.54	178,778.44
ARTICLE 10 - DEBT SERVICE					
Article 10 - DEBT SERVICE Article 10 Totals	Annual reduction of interest as Principal is pa	1,382,000.37	1,855,141.00	1,847,688.00	(7,453.00)
Article 10 Totals	Annual feduction of interest as Fifticipal is pa	1,382,000.37	1,055,141.00	1,047,000.00	(7,455.00)
ART 11-ALL OTHER EXPENDITURES					
Article 11 Totals	Community Use of Facilities	50,000.00	50,000.00	50,000.00	0.00
TAL MAN ALL LUMIN	Community CSC of Lacindos	20,000.00	20,000.00	20,000.00	0.00
GENERAL FUND TOTAL		30,704,872.35	34,269,630.00	36,936,917.28	2,667,287.28

1		2 Years Prior Actual	1 Year Prior Revised	Budget Total	
		7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	-	Budget Difference
ADULT EDUCATION PROGRAM		77 17 2022 0, 3 0, 2 0 2 3	7/1/2023 0/30/2024	1/1/2024 0/30/2023	Budget Billerence
6310 Certified Nurses Aide Program		741	10,521	10,465	(56)
2610 Operations/Maintenance		24,908	38,211	27,423	(10,787)
6300 Adult Vocational Programs		10,074	30,414	30,100	(314)
6500 Learning Center Program		39,732	82,824	85,365	2,541
6600 Adult Literacy		13,874	31,529	31,769	240
2120 Guidance/Student Support		66,381	87,013	91,421	4,408
2230 Instructional Technology		15,303	18,749	15,549	(3,199)
2300 Adult Ed Administration		218,811	274,972	298,976	24,004
6200 Adult Ed Enrichment		3,111	5,182	6,180	998
Article Totals		392,934	579,414	597,248	17,834
THE TOTAL		5,2,501	0,7,121	277,210	17,001
				202	4-25
RESERVE FUNDS				Add To	Expend From
Capital Reserve Fund	Support Pre-K and Social Workers			0	(300,000)
Facilities/Maintenance Reserve Fund	11			0	0
Transportation Reserve Fund				0	0
Instructional Reserve Fund	Support Pre-K and Social Workers			450,000	(600,000)
				ĺ	, , ,
2024-25 ESTIMATED TOWN ASSESSMENTS	2024-25 EPS Local Cont.	Add'l Local	Adult Ed	Total Local Cont.	Inc/(Dec)
Bridgton 5.41%	7,460,609	3,658,445	120,246	11,239,300	576,836
Casco 4.38%	4.750.244	2,329,617	76,570	7,158,531	300,698
Ud3UU 4.30%	4,752,344	2,527,017	, 0,5 , 0	7,136,331	300,098
Naples 5.79%	5,803,557	2,678,989	88,053	8,570,599	468,818
Naples 5.79%	5,803,557	2,678,989	88,053	8,570,599	468,818
Naples 5.79%	5,803,557	2,678,989	88,053	8,570,599	468,818
Naples 5.79% Totals 2023-24 TOWN ASSESSMENTS Bridgton 7.27%	5,803,557 18,016,510	2,678,989 8,667,052	88,053 284,868	8,570,599 26,968,430	468,818 1,346,352
Naples 5.79% Totals 2023-24 TOWN ASSESSMENTS	5,803,557 18,016,510 2023-24 EPS Local Cont.	2,678,989 8,667,052 Add'l Local	88,053 284,868 Adult Ed	8,570,599 26,968,430 Total Local Cont. 10,662,463 6,857,833	468,818 1,346,352 Inc/(Dec)
Naples 5.79% Totals 2023-24 TOWN ASSESSMENTS Bridgton 7.27%	5,803,557 18,016,510 2023-24 EPS Local Cont. 7,509,181	2,678,989 8,667,052 Add'l Local 3,033,376	88,053 284,868 Adult Ed 119,906	8,570,599 26,968,430 Total Local Cont. 10,662,463 6,857,833 8,101,783	468,818 1,346,352 Inc/(Dec) 768,050
Naples 5.79% Totals	5,803,557 18,016,510 2023-24 EPS Local Cont. 7,509,181 4,853,807	2,678,989 8,667,052 Add'l Local 3,033,376 1,927,821	88,053 284,868 Adult Ed 119,906 76,205	8,570,599 26,968,430 Total Local Cont. 10,662,463 6,857,833	468,818 1,346,352 Inc/(Dec) 768,050 531,548
Naples 5.79% Totals 2023-24 TOWN ASSESSMENTS Bridgton 7.27% Casco 6.80% Naples 8.57%	5,803,557 18,016,510 2023-24 EPS Local Cont. 7,509,181 4,853,807 5,767,684	2,678,989 8,667,052 Add'l Local 3,033,376 1,927,821 2,245,341	88,053 284,868 Adult Ed 119,906 76,205 88,758	8,570,599 26,968,430 Total Local Cont. 10,662,463 6,857,833 8,101,783 25,622,078	468,818 1,346,352 Inc/(Dec) 768,050 531,548 606,285 1,905,883
Naples 5.79% Totals 2023-24 TOWN ASSESSMENTS Bridgton 7.27% Casco 6.80% Naples 8.57%	5,803,557 18,016,510 2023-24 EPS Local Cont. 7,509,181 4,853,807 5,767,684	2,678,989 8,667,052 Add'l Local 3,033,376 1,927,821 2,245,341	88,053 284,868 Adult Ed 119,906 76,205 88,758	8,570,599 26,968,430 Total Local Cont. 10,662,463 6,857,833 8,101,783 25,622,078 State Mil Incre	468,818 1,346,352 Inc/(Dec) 768,050 531,548 606,285 1,905,883 case (\$502,837)
Naples 5.79% Totals 2023-24 TOWN ASSESSMENTS Pridgton Casco 6.80% Naples 8.57% Totals	5,803,557 18,016,510 2023-24 EPS Local Cont. 7,509,181 4,853,807 5,767,684 18,130,672	2,678,989 8,667,052 Add'l Local 3,033,376 1,927,821 2,245,341 7,206,538	88,053 284,868 Adult Ed 119,906 76,205 88,758 284,868	8,570,599 26,968,430 Total Local Cont. 10,662,463 6,857,833 8,101,783 25,622,078 State Mil Incre	468,818 1,346,352 Inc/(Dec) 768,050 531,548 606,285 1,905,883
Naples 5.79% Totals 2023-24 TOWN ASSESSMENTS Bridgton 7.27% Casco 6.80% Naples 8.57% Totals OBJECT CODES AS A % OF THE GEN FUND BUDGE	5,803,557 18,016,510 2023-24 EPS Local Cont. 7,509,181 4,853,807 5,767,684 18,130,672 Βudget	2,678,989 8,667,052 Add'l Local 3,033,376 1,927,821 2,245,341 7,206,538 % of Budget	88,053 284,868 Adult Ed 119,906 76,205 88,758 284,868 Inc/(Dec)	8,570,599 26,968,430 Total Local Cont. 10,662,463 6,857,833 8,101,783 25,622,078 State Mil Incre State Pd FMI	468,818 1,346,352 Inc/(Dec) 768,050 531,548 606,285 1,905,883 ease (\$502,837) A (\$110,000)
Naples 5.79%	5,803,557 18,016,510 2023-24 EPS Local Cont. 7,509,181 4,853,807 5,767,684 18,130,672 Budget 22,299,800	2,678,989 8,667,052 Add'l Local 3,033,376 1,927,821 2,245,341 7,206,538 % of Budget 60.37%	88,053 284,868 Adult Ed 119,906 76,205 88,758 284,868 Inc/(Dec) 1,357,982	8,570,599 26,968,430 Total Local Cont. 10,662,463 6,857,833 8,101,783 25,622,078 State Mil Incre State Pd FMI Bridgton	468,818 1,346,352 Inc/(Dec) 768,050 531,548 606,285 1,905,883 case (\$502,837) A (\$110,000)
Naples 5.79% Totals 2023-24 TOWN ASSESSMENTS Bridgton 7.27% Casco 6.80% Naples 8.57% Totals OBJECT CODES AS A % OF THE GEN FUND BUDGE Salaries Benefits	5,803,557 18,016,510 2023-24 EPS Local Cont. 7,509,181 4,853,807 5,767,684 18,130,672 Budget 22,299,800 7,417,343	2,678,989 8,667,052 Add'l Local 3,033,376 1,927,821 2,245,341 7,206,538 % of Budget 60.37% 20.08%	88,053 284,868 Adult Ed 119,906 76,205 88,758 284,868 Inc/(Dec) 1,357,982 673,798	8,570,599 26,968,430 Total Local Cont. 10,662,463 6,857,833 8,101,783 25,622,078 State Mil Incre State Pd FMI Bridgton Casco	468,818 1,346,352 Inc/(Dec) 768,050 531,548 606,285 1,905,883 case (\$502,837) A (\$110,000) 266,503 102,747
Naples 5.79% Totals 2023-24 TOWN ASSESSMENTS Bridgton 7.27% Casco 6.80% Naples 8.57% Totals OBJECT CODES AS A % OF THE GEN FUND BUDGE Salaries Benefits Purchased Services	5,803,557 18,016,510 2023-24 EPS Local Cont. 7,509,181 4,853,807 5,767,684 18,130,672 Budget 22,299,800 7,417,343 2,601,541	2,678,989 8,667,052 Add'l Local 3,033,376 1,927,821 2,245,341 7,206,538 % of Budget 60.37% 20.08% 7.04%	88,053 284,868 Adult Ed 119,906 76,205 88,758 284,868 Inc/(Dec) 1,357,982 673,798 541,743	8,570,599 26,968,430 Total Local Cont. 10,662,463 6,857,833 8,101,783 25,622,078 State Mil Incre State Pd FMI Bridgton	468,818 1,346,352 Inc/(Dec) 768,050 531,548 606,285 1,905,883 case (\$502,837) A (\$110,000)
Naples 5.79% Totals 2023-24 TOWN ASSESSMENTS Bridgton 7.27% Casco 6.80% Naples 8.57% Totals OBJECT CODES AS A % OF THE GEN FUND BUDGE Salaries Benefits Purchased Services Supplies & Equipment	5,803,557 18,016,510 2023-24 EPS Local Cont. 7,509,181 4,853,807 5,767,684 18,130,672 Budget 22,299,800 7,417,343 2,601,541 2,406,407	2,678,989 8,667,052 Add'l Local 3,033,376 1,927,821 2,245,341 7,206,538 % of Budget 60.37% 20.08% 7.04% 6.51%	88,053 284,868 Adult Ed 119,906 76,205 88,758 284,868 Inc/(Dec) 1,357,982 673,798 541,743 13,031	8,570,599 26,968,430 Total Local Cont. 10,662,463 6,857,833 8,101,783 25,622,078 State Mil Incre State Pd FMI Bridgton Casco	468,818 1,346,352 Inc/(Dec) 768,050 531,548 606,285 1,905,883 case (\$502,837) A (\$110,000) 266,503 102,747
Naples 5.79% Totals 2023-24 TOWN ASSESSMENTS Bridgton 7.27% Casco 6.80% Naples 8.57% Totals OBJECT CODES AS A % OF THE GEN FUND BUDGE Salaries Benefits Purchased Services Supplies & Equipment Other/Misc. (Includes \$110,000 for new State Paid FMI	5,803,557 18,016,510 2023-24 EPS Local Cont. 7,509,181 4,853,807 5,767,684 18,130,672 Budget 22,299,800 7,417,343 2,601,541 2,406,407 2,211,826	2,678,989 8,667,052 Add'l Local 3,033,376 1,927,821 2,245,341 7,206,538 % of Budget 60.37% 20.08% 7.04% 6.51% 5.99%	88,053 284,868 Adult Ed 119,906 76,205 88,758 284,868 Inc/(Dec) 1,357,982 673,798 541,743 13,031 80,734	8,570,599 26,968,430 Total Local Cont. 10,662,463 6,857,833 8,101,783 25,622,078 State Mil Incre State Pd FMI Bridgton Casco	468,818 1,346,352 Inc/(Dec) 768,050 531,548 606,285 1,905,883 case (\$502,837) A (\$110,000) 266,503 102,747
Naples 5.79% Totals 2023-24 TOWN ASSESSMENTS Bridgton 7.27% Casco 6.80% Naples 8.57% Totals OBJECT CODES AS A % OF THE GEN FUND BUDGE Salaries Benefits Purchased Services Supplies & Equipment	5,803,557 18,016,510 2023-24 EPS Local Cont. 7,509,181 4,853,807 5,767,684 18,130,672 Budget 22,299,800 7,417,343 2,601,541 2,406,407	2,678,989 8,667,052 Add'l Local 3,033,376 1,927,821 2,245,341 7,206,538 % of Budget 60.37% 20.08% 7.04% 6.51%	88,053 284,868 Adult Ed 119,906 76,205 88,758 284,868 Inc/(Dec) 1,357,982 673,798 541,743 13,031 80,734 2,667,288	8,570,599 26,968,430 Total Local Cont. 10,662,463 6,857,833 8,101,783 25,622,078 State Mil Incre State Pd FMI Bridgton Casco	468,818 1,346,352 Inc/(Dec) 768,050 531,548 606,285 1,905,883 case (\$502,837) A (\$110,000) 266,503 102,747