

Maine School Administrative District #61

2024-25 Cost Center Summary (7.78%)

		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 1 - REGULAR INSTRUCTION					
SBES Grades 3-5 Instruction		825,045.07	864,940.98	883,953.38	19,012.40
SBES Grades K-2 Instruction		763,229.96	846,064.97	914,419.15	68,354.18
SBES Grades K-2 Intervention Supports	POSITIONS ADDED:	45,548.13	39,016.57	44,034.74	5,018.17
SBES Pre-K Programming	Pre-K at SLS/SBES	0.00	0.00	166,169.81	166,169.81
SBES Extended Studies (G/T)	1 Teacher at SLS	52,880.51	98,560.64	99,194.55	633.91
CRES Grades 3-5 Instruction	1 Dean of Students at LRMS	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	*	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
ARTICLE 2 - SPECIAL EDUCATION					
SBES Resource Instruction		224,374.10	258,239.29	220,917.62	(37,321.67)
SBES Self-Cont/Day Treatment		456,564.78	500,659.56	549,273.35	48,613.79
SBES Social Work Services		14,526.02	21,514.58	47,947.96	26,433.38
SBES Psychologist Services		21,035.91	58,149.36	48,012.50	(10,136.86)
SBES Speech/Language Services		100,998.53	100,412.46	108,032.57	7,620.11
SBES Occupational Therapy Services		39,488.53	35,604.76	37,455.97	1,851.21
SBES Physical Therapy Services		5,385.69	4,050.00	4,050.00	0.00
CRES Resource Instruction	POSITIONS ADDED:	176,146.71	227,387.74	214,592.60	(12,795.14)
CRES Self-Cont/Day Treatment	2.5 Ed Techs at SLS	315,570.71	353,837.06	399,123.78	45,286.72
CRES Social Work Services	40% Speech Services	44,153.46	41,599.93	49,029.18	7,429.25
CRES Psychologist Services	*	22,955.63	48,602.87	58,719.02	10,116.15
CRES Speech/Language Services	POSITION REDUCTIONS:	27,751.61	44,256.27	41,863.71	(2,392.56)
CRES Occupational Therapy Services	2 Teachers, 1 at SBES, 1 at LRMS	36,958.13	38,826.31	45,511.25	6,684.94
CRES Physical Therapy Services		12,275.40	4,050.00	4,050.00	0.00
SLS Resource Instruction		108,044.42	133,185.59	159,415.94	26,230.35
SLS Self-Cont/Day Treatment		298,862.62	392,211.01	428,614.73	36,403.72
SLS Social Work Services		29,439.32	27,833.61	32,785.45	4,951.84
SLS Special Ed Healthcare Technician		0.00	0.00	35,810.38	35,810.38
SLS Psychologist Services		22,957.34	48,950.87	40,815.74	(8,135.13)
SLS Speech/Language Services		27,752.56	44,356.27	56,619.57	12,263.30

SLS Occupational Therapy Services	An increase in challenging behaviors have necessitated more students being placed out of district	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		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
ARTICLE 3-CAREER & TECH EDUCATION					
LRVC Student Services Coordinator	POSITION REDUCTIONS: CO-OP Teacher to half-time 1 Ed Tech	79,384.56	83,977.26	87,176.19	3,198.93
LRVC Technology Services		10,163.36	20,577.93	16,490.98	(4,086.95)
LRVC Administration		213,040.12	215,892.17	236,744.08	20,851.91
LRVC Custodial/Maintenance Services		158,901.46	149,000.48	205,354.47	56,353.99
LRVC Field Trips		2,750.85	4,050.00	4,248.00	198.00
LRVC Construction Technology		111,155.47	123,415.37	129,341.64	5,926.27
LRVC Health Occupations I & II		110,473.14	133,725.31	159,876.41	26,151.10
LRVC Culinary Arts		131,546.24	138,132.04	144,146.45	6,014.41
LRVC Early Childhood Education		99,418.68	106,853.78	112,068.20	5,214.42
LRVC Advanced Technologies		84,772.45	94,909.05	93,703.58	(1,205.47)
LRVC Law Enforcement		102,193.56	112,001.05	117,198.59	5,197.54
LRVC Automotive Technologies		72,168.49	97,130.67	101,504.75	4,374.08
LRVC Cooperative Education		81,447.43	88,040.54	52,959.28	(35,081.26)
LRVC Diversified Occupations		487,950.26	496,515.75	470,277.73	(26,238.02)
LRVC Career & Tech Exploratory Program		132,334.43	123,186.05	130,258.59	7,072.54
Article 3 Totals		1,877,700.50	1,987,407.45	2,061,348.94	73,941.49

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ARTICLE 4 - OTHER INSTRUCTION					
LRMS Co-Curricular Activities	1 Unified Sports Stipend added	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		7,521.22	15,945.00	16,013.00	68.00
LRHS Co-Curricular Activities		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					
SBES Regular Ed Social Work Services	POSITIONS ADDED: 3 Social Workers, LRMS, SBES, CRES/SLS 1 Nurse - District-Wide * TECHNOLOGY: Network upgrade at LRHS	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		81,981.81	89,702.83	92,417.64	2,714.81
SLS Regular Ed Psychologist Services		3,509.37	4,233.65	4,424.82	191.17
SLS Library/Media Services		61,221.72	60,126.37	63,952.00	3,825.63
SLS Technology Services		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		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		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

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		7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	Budget Difference
ARTICLE 6 - SYSTEM ADMIN					
School Board of Directors	Includes \$110,000 for the new State Paid Family Medical Leave Law (1% of wages)	94,582.52	99,946.00	102,430.00	2,484.00
Superintendent's Office		427,644.88	460,493.28	461,162.59	669.31
Business Office		476,823.27	512,050.91	642,427.69	130,376.78
Personnel/Unemployment Costs		535.75	15,073.00	15,073.00	0.00
Article 6 Totals		999,586.42	1,087,563.19	1,221,093.28	133,530.09
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	Adjustments are due to what facilities projects are needed * SLS Revolving Renovation Fund Water Treatment project is now paid in full.	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		499,985.85	487,011.81	558,534.01	71,522.20
LRHS Custodial/Maintenance Services		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		66,409.70	66,409.00	52,147.00	(14,262.00)
Central Office Custodial/Maintenance Services		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 Totals	Annual reduction of interest as Principal is pa	1,382,000.37	1,855,141.00	1,847,688.00	(7,453.00)
ART 11-ALL OTHER EXPENDITURES					
Article 11 Totals	Community Use of Facilities	50,000.00	50,000.00	50,000.00	0.00
GENERAL FUND TOTAL		30,704,872.35	34,269,630.00	36,936,917.28	2,667,287.28

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		7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	Budget Difference	
ADULT EDUCATION PROGRAM						
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	
RESERVE FUNDS Capital Reserve Fund Support Pre-K and Social Workers Facilities/Maintenance Reserve Fund Transportation Reserve Fund Instructional Reserve Fund Support Pre-K and Social Workers				2024-25		
				Add To	Expend From	
				0	(300,000)	
				0	0	
				0	0	
				450,000	(600,000)	
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%	4,752,344	2,329,617	76,570	7,158,531	300,698
Naples	5.79%	5,803,557	2,678,989	88,053	8,570,599	468,818
Totals		18,016,510	8,667,052	284,868	26,968,430	1,346,352
2023-24 TOWN ASSESSMENTS		2023-24 EPS Local Cont.	Add'l Local	Adult Ed	Total Local Cont.	Inc/(Dec)
Bridgton	7.27%	7,509,181	3,033,376	119,906	10,662,463	768,050
Casco	6.80%	4,853,807	1,927,821	76,205	6,857,833	531,548
Naples	8.57%	5,767,684	2,245,341	88,758	8,101,783	606,285
Totals		18,130,672	7,206,538	284,868	25,622,078	1,905,883
					State Mil Increase (\$502,837)	
					State Pd FMLA (\$110,000)	
OBJECT CODES AS A % OF THE GEN FUND BUDGET		Budget	% of Budget	Inc/(Dec)		
Salaries		22,299,800	60.37%	1,357,982	Bridgton	266,503
Benefits		7,417,343	20.08%	673,798	Casco	102,747
Purchased Services		2,601,541	7.04%	541,743	Naples	243,587
Supplies & Equipment		2,406,407	6.51%	13,031		
Other/Misc. (Includes \$110,000 for new State Paid FMLA		2,211,826	5.99%	80,734		
Totals		36,936,917	100%	2,667,288		
Salaries & Benefits		29,717,143	80.45%	5.93% of the 7.78% Inc		