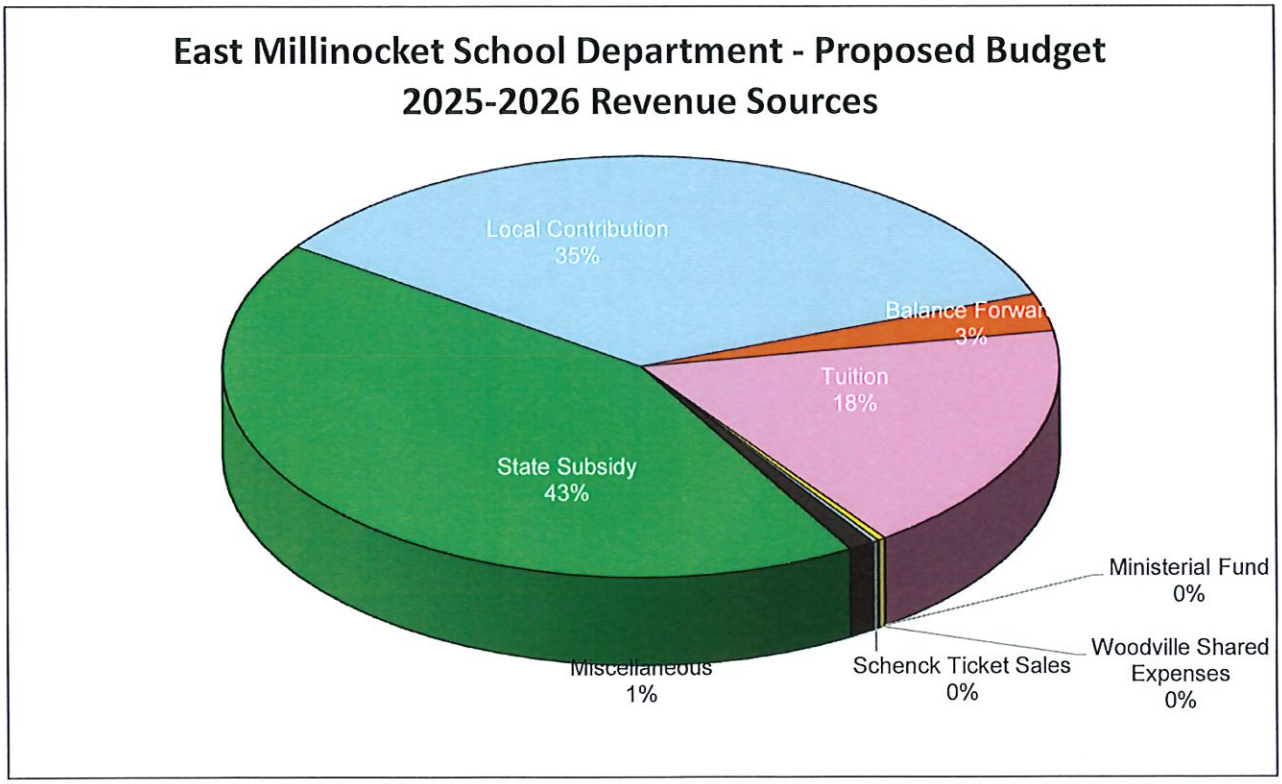
EAST MILLINOCKET SCHOOL DEPARTMENT

GENERAL FUND REVENUES	PROPOSED 2025-2026	CURRENT 2024-2025	DIFFERENCE	
LOCAL ASSESSMENT				
EPS Assessment	482,001	479,067	2,934	
Debt Service Allocation	-	-	-	
Additional Appropriation	1,287,933	1,139,943	147,990	
Total Local Assessment	**1,769,934**	**1,619,010**	**150,924**	
OTHER REVENUES				
Tuition	907,005	918,002	(10,997)	
Ticket Sales	12,000	12,000	-	
State Subsidy	2,189,808	2,155,131	34,677	
Woodville Shared Expenses	15,000	15,000	-	
Ministerial Fund	-	-	-	
Miscellaneous	52,325	53,325	(1,000)	
Balance Forward	146,774	120,000	26,774	
Total Other Revenues	**3,322,912**	**3,273,458**	**49,454**	
TOTAL GENERAL FUND REVENUES	**5,092,846**	**4,892,468**	**200,378**	*
ADULT EDUCATION REVENUES				
Adult Education Local Appropriation	1,075	1,075	-	
Adult Education Carryover	-	-	-	
Total Adult Education Revenues	**1,075**	**1,075**	**-**	

Proposed Budget 2025-2026
Revenue Sources
(Including Adult Ed)

Balance Forward	146,774	3%
Tuition	907,005	18%
Ministerial Fund	-	0%
Woodville Shared Expenses	15,000	0%
Schenck Ticket Sales	12,000	0%
Miscellaneous	52,325	1%
State Subsidy	2,189,808	43%
Local Contribution	1,771,010	35%
	5,093,922	100%



EAST MILLINOCKET SCHOOL DEPARTMENT

GENERAL FUND EXPENDITURES	PROPOSED 2025-2026	CURRENT 2024-2025	DIFFERENCE
REGULAR INSTRUCTION			
Pre-K Tuition	74,200	75,200	(1,000)
K-2 Instruction	431,432	403,938	27,494
3-4 Instruction	519,970	435,168	84,802
5-8 Middle School Tuition	617,500	570,000	47,500
9-12 Instruction	693,608	653,269	40,339
Gifted & Talented	3,644	14,870	(11,226)
Total Regular Instruction	**2,340,354**	**2,152,445**	**187,909**
SPECIAL EDUCATION INSTRUCTION			
K-4 Resource Room	188,618	252,158	(63,540)
9-12 Resource Room	249,390	150,869	98,521
K-4 Self-Contained Program	58,533	191,506	(132,973)
9-12 Self-Contained Program	850	-	850
Homebound/Hospital	2,000	-	2,000
Special Education Administrative Support	84,632	60,838	23,794
Social Work	2,000		
Psychological Services	10,000	-	10,000
Speech/Language	30,076	31,688	(1,612)
Occupational Therapy	13,000	37,000	(24,000)
Physical Therapy	3,000	-	3,000
Day Treatment/Out-of-District Placement	120,300	50,000	70,300
Summer/After School Program	-	-	-
Total Special Education	**762,399**	**774,059**	**(13,660)**
CTE VOCATIONAL INSTRUCTION			
Region III Assessment	-	13,800	(13,800)
Total CTE Instruction	**-**	**13,800**	**(13,800)**
OTHER INSTRUCTION			
Co-Curricular Activities	33,031	39,826	(6,795)
Extra-Curricular Activities	158,934	143,115	15,819
Regular Ed Summer School	-		-
Post-Secondary Enrollment	-	6,500	(6,500)
Total Other Instruction	**191,965**	**189,441**	**2,524**
STUDENT & STAFF SUPPORT			
Guidance Services	127,656	119,365	8,291
Health Services	80,829	60,052	20,777
Instruction-Related Technology	153,838	133,448	20,390
Improvement of Instruction	2,277	3,190	(913)
Library Services	39,751	40,827	(1,076)
Student Assessment	5,320	4,174	1,146
Wellness	1,000	1,000	-
Total Student & Staff Support	**410,671**	**362,056**	**48,615**

	PROPOSED 2025-2026	PROPOSED 2024-2025	DIFFERENCE
SYSTEM ADMINISTRATION			
School Board	38,889	35,017	3,872
Superintendent's Office	126,098	132,413	(6,315)
Business Office	141,629	132,048	9,581
Total System Administration	**306,616**	**299,478**	**7,138**
SCHOOL ADMINISTRATION			
Elementary Principal's Office	194,718	172,932	21,786
Secondary Principal's Office	148,832	138,852	9,980
Total School Administration	**343,550**	**311,784**	**31,766**
TRANSPORTATION & BUSES			
Student Transportation	60,628	71,767	(11,139)
Total Transportation & Buses	**60,628**	**71,767**	**(11,139)**
FACILITIES MAINTENANCE			
Elementary Operations/Maintenance	306,563	332,033	(25,470)
Secondary Operations/Maintenance	294,575	310,080	(15,505)
Total Facilities Maintenance	**601,138**	**642,113**	**(40,975)**
DEBT SERVICE			
Debt Service Payments	52,325	52,325	-
Total Debt Service	**52,325**	**52,325**	**-**
OTHER EXPENDITURES			
Food Service Support	21,200	21,200	-
Community Service - Hall of Fame	2,000	2,000	-
Total Other Expenditures	**23,200**	**23,200**	**-**
TOTAL GENERAL FUND EXPENDITURE	**5,092,846**	**4,892,468**	**198,378**
ADULT EDUCATION EXPENDITURES			
Region III Adult Education Assessment	1,076	1,076	-
Adult Education - KATEC	-	-	-
Total Adult Education Expenditures	**1,076**	**1,076**	**-**

Proposed Budget 2025-2026
Expenditures by Cost Center
(including Adult Ed)

Regular Instruction	2,340,354	46%
Special Education	762,399	15%
CTE & Adult Ed	1,076	0%
Other Instruction	191,965	4%
Student & Staff Support	410,671	8%
System Administration	306,616	6%
School Administration	343,550	7%
Transportation	60,628	1%
Facilities Maintenance	601,138	12%
Debt Service	52,325	1%
Food Service & Community	23,200	0%
	5,093,922	100%

