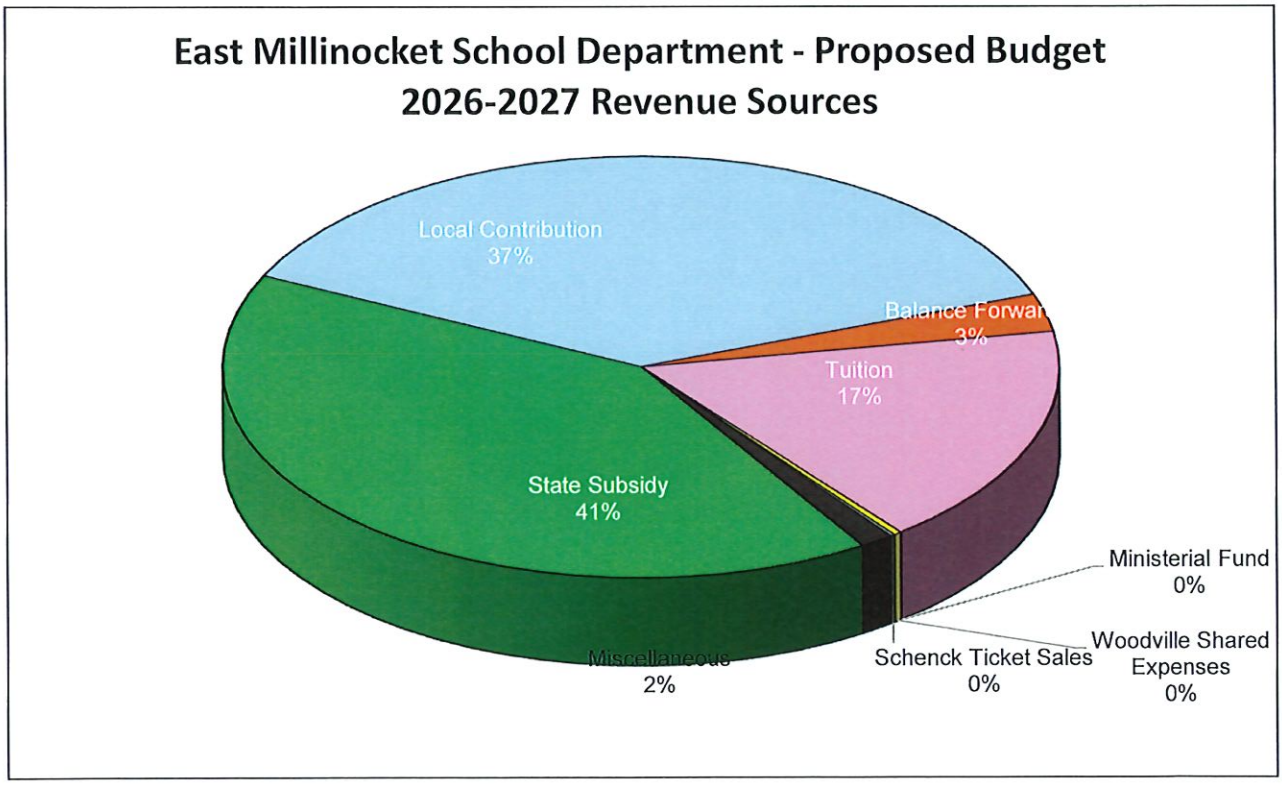
EAST MILLINOCKET SCHOOL DEPARTMENT

GENERAL FUND REVENUES	PROPOSED 2026-2027	CURRENT 2025-2026	DIFFERENCE	
LOCAL ASSESSMENT				
EPS Assessment	490,927	482,001	8,926	
Debt Service Allocation	-	-	-	
Additional Appropriation	1,368,402	1,287,933	80,469	
Total Local Assessment	**1,859,329**	**1,769,934**	**89,395**	
OTHER REVENUES				
Tuition	849,543	907,005	(57,462)	
Ticket Sales	8,000	12,000	(4,000)	
State Subsidy	2,047,740	2,189,808	(142,068)	
Woodville Shared Expenses	15,000	15,000	-	
Ministerial Fund	-	-	-	
Miscellaneous	65,615	52,325	13,290	
Balance Forward	145,000	146,774	(1,774)	
Total Other Revenues	**3,130,898**	**3,322,912**	**(192,014)**	
TOTAL GENERAL FUND REVENUES	**4,990,227**	**5,092,846**	**(102,619)**	*
ADULT EDUCATION REVENUES				
Adult Education Local Appropriation	1,075	1,075	-	
Adult Education Carryover	-	-	-	
Total Adult Education Revenues	**1,075**	**1,075**	**-**	

Proposed Budget 2026-2027
Revenue Sources
(Including Adult Ed)

Balance Forward	145,000	3%
Tuition	849,543	17%
Ministerial Fund	-	0%
Woodville Shared Expenses	15,000	0%
Schenck Ticket Sales	8,000	0%
Miscellaneous	65,615	1%
State Subsidy	2,047,740	41%
Local Contribution	1,860,405	37%
	4,991,303	100%



EAST MILLINOCKET SCHOOL DEPARTMENT

GENERAL FUND EXPENDITURES	PROPOSED 2026-2027	CURRENT 2025-2026	DIFFERENCE
REGULAR INSTRUCTION			
Pre-K Instruction	30,375	74,200	(43,825)
K-2 Instruction	490,762	431,432	59,330
3-4 Instruction	512,415	519,970	(7,555)
5-8 Middle School Tuition	484,500	617,500	(133,000)
9-12 Instruction	684,899	693,608	(8,709)
Gifted & Talented	4,308	3,644	664
Total Regular Instruction	**2,207,259**	**2,340,354**	**(133,095)**
SPECIAL EDUCATION INSTRUCTION			
K-4 Resource Room	275,592	188,618	86,974
9-12 Resource Room	117,476	249,390	(131,914)
K-4 Self-Contained Program	87,780	58,533	29,247
9-12 Self-Contained Program	-	850	(850)
Homebound/Hospital	2,000	2,000	-
Special Education Administrative Support	75,979	84,632	(8,653)
Social Work	10,100	2,000	8,100
Psychological Services	12,500	10,000	2,500
Speech/Language	1,000	30,076	(29,076)
Occupational Therapy	71,675	13,000	58,675
Physical Therapy	2,000	3,000	(1,000)
Day Treatment/Out-of-District Placement	100,000	120,300	(20,300)
Summer/After School Program	-	-	-
Total Special Education	**756,102**	**762,399**	**(6,297)**
CTE VOCATIONAL INSTRUCTION			
Region III Assessment	-	-	-
Total CTE Instruction	**-**	**-**	**-**
OTHER INSTRUCTION			
Co-Curricular Activities	37,834	33,031	4,803
Extra-Curricular Activities	161,224	158,934	2,290
Regular Ed Summer School	-	-	-
Post-Secondary Enrollment	1,500	-	1,500
Total Other Instruction	**200,558**	**191,965**	**8,593**
STUDENT & STAFF SUPPORT			
Guidance Services	133,350	127,656	5,694
Health Services	78,749	80,829	(2,080)
Instruction-Related Technology	177,994	153,838	24,156
Improvement of Instruction	8,816	2,277	6,539
Library Services	41,435	39,751	1,684
Student Assessment	6,970	5,320	1,650
Wellness	1,000	1,000	-
Total Student & Staff Support	**448,314**	**410,671**	**37,643**

	PROPOSED 2026-2027	PROPOSED 2025-2026	DIFFERENCE
SYSTEM ADMINISTRATION			
School Board	41,016	38,889	2,127
Superintendent's Office	131,509	126,098	5,411
Business Office	125,165	141,629	(16,464)
Total System Administration	**297,690**	**306,616**	**(8,926)**
SCHOOL ADMINISTRATION			
Elementary Principal's Office	210,982	194,718	16,264
Secondary Principal's Office	163,253	148,832	14,421
Total School Administration	**374,235**	**343,550**	**30,685**
TRANSPORTATION & BUSES			
Student Transportation	60,556	60,628	(72)
Total Transportation & Buses	**60,556**	**60,628**	**(72)**
FACILITIES MAINTENANCE			
Elementary Operations/Maintenance	327,010	306,563	20,447
Secondary Operations/Maintenance	315,103	294,575	20,528
Total Facilities Maintenance	**642,113**	**601,138**	**40,975**
DEBT SERVICE			
Debt Service Payments	-	52,325	(52,325)
Total Debt Service	**-**	**52,325**	**(52,325)**
OTHER EXPENDITURES			
Food Service Support	1,400	21,200	(19,800)
Community Service - Hall of Fame	2,000	2,000	-
Total Other Expenditures	**3,400**	**23,200**	**(19,800)**
TOTAL GENERAL FUND EXPENDITURE	**4,990,227**	**5,092,846**	**(102,619)**
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 2026-2027
Expenditures by Cost Center
(including Adult Ed)

Regular Instruction	2,207,259	44%
Special Education	756,102	15%
CTE & Adult Ed	1,076	0%
Other Instruction	200,558	4%
Student & Staff Support	448,314	9%
System Administration	297,690	6%
School Administration	374,235	7%
Transportation	60,556	1%
Facilities Maintenance	642,113	13%
Debt Service	-	0%
Food Service & Community	3,400	0%
	4,991,303	100%

