

FY25 DAMARISCOTTA REQUESTED BUDGET

	FY24	FY25	\$ DIFF	% DIFF	
Revenues					
1. 100-0000-0000-41211-00 LOCAL APPROPRIATION: REQUIRED	835,162.46	843,158.22	7,995.76	0.96%	
2. 100-0000-0000-41213-00 LOCAL APPROPRIATION: ADDITIONAL	153,042.42	305,601.73	152,559.31	99.68%	
3. 100-0000-0000-43111-00 STATE SUBSIDY	249,687.83	244,258.85	(5,428.98)	-2.17%	
4. 100-0000-0000-45000-00 FUND BEGINNING BALANCE	405,900.00	260,673.20	(145,226.80)	-35.78%	
Total Revenues	\$1,643,792.71	\$1,653,692.00	9,899.29	0.60%	
Regular Instruction					
5. 100-1200-1000-55610-99 SECONDARY PUBLIC TUITION	35,178.00	65,924.00	30,746.00	87.40%	
6. 100-1200-1000-55630-99 PRIVATE IN STATE TUITION	1,156,937.50	1,211,108.00	54,170.50	4.68%	
7. 100-1200-1000-55680-99 PRIVATE INSURED VALUE	69,459.50	72,675.00	3,215.50	4.63%	
8. 100-1200-1000-59000-99 CONTINGENCY	28,356.00	30,030.00	1,674.00	5.90%	
9. 100-4100-1000-53200-99 ELL SERVICES	2,000.00	2,000.00	0.00	0.00%	
10. 100-4200-1000-55630-99 ALTERNATIVE EDUCATION TUITION	2,800.00	3,000.00	200.00	7.14%	
Total Regular Instruction	\$1,294,731.00	\$1,384,737.00	90,006.00	6.95%	
Special Education Instruction					
11. 100-2300-1000-55630-99 SPED TUIT: PRIVATE	133,750.00	127,485.00	(6,265.00)	-4.68%	
12. 100-2300-1000-58100-99 SHREP PROGRAM FEE	6,261.86	0.00	(6,261.86)	-100.00%	
13. 100-2500-2330-53440-90 SPECIAL SERVICES ADMIN COST	15,837.39	0.00	(15,837.39)	-100.00%	0.24
14. 100-2500-2330-59000-99 SPED Contingency	28,356.00	30,030.00	1,674.00	5.90%	
15. 100-2800-2140-53440-99 SPECIAL SERVICES SHARE PSYCH	5,000.00	5,000.00	0.00	0.00%	
16. 100-2800-2150-53440-99 SPECIAL SERVICES SHARED SPEECH	7,000.00	7,000.00	0.00	0.00%	
17. 100-2800-2160-53440-99 SPECIAL SERVICES SHARE OT	6,000.00	6,000.00	0.00	0.00%	
18. 100-2800-2180-53440-99 SPED Sec Shared PT Services	2,610.07	3,000.00	389.93	14.94%	
Total Special Education	\$204,815.32	\$178,515.00	(26,300.32)	-12.84%	
CTE Instruction					
19. 100-3000-1000-55640-99 VOCATIONAL TUITION: ROCKLAND	200.00	200.00	0.00	0.00%	
Total CTE Instruction	\$200.00	\$200.00	0.00	0.00%	
Student and Staff Support					
20. 100-0000-2210-53410-90 ASSESSMENT FOR CURRICULUM ADMIN	4,745.05	0.00	(4,745.05)	-100.00%	0.19
Total Student & Staff Support	\$4,745.05	\$0.00	(4,745.05)	-100.00%	
System Administration					
21. 100-0000-2310-53450-90 SCHOOL BOARD LEGAL FEES	1,000.00	500.00	(500.00)	-50.00%	
22. 100-0000-2310-53460-90 SCHOOL BOARD AUDITOR SERVICES	2,400.00	2,800.00	400.00	16.67%	
23. 100-0000-2310-55200-90 SCHOOL BOARD LIABILITY INSURANCE	1,200.00	1,600.00	400.00	33.33%	

24. 100-0000-2310-58100-90 SCHOOL BOARD DUES	340.00	340.00	0.00	0.00%	
25. 100-0000-2320-53410-90 ASSESSMENT FOR ADMIN: SUPT OFFICE	20,212.70	0.00	(20,212.70)	-100.00%	0.27
26. 100-0000-2510-53410-90 ASSESSMENT FOR FISCAL SVCS: SUPT OF	20,828.94	0.00	(20,828.94)	-100.00%	0.30
27. 100-0000-2510-54432-90 FINANCIAL SOFTWARE SYSTEM	14,822.22	2,500.00	(12,322.22)	-83.13%	
Total System Administration	\$60,803.86	\$7,740.00	(53,063.86)	-87.27%	
Transportation and Buses					
28. 100-0000-2700-55140-99 CONTRACTED TRANSPORTATION	72,497.48	76,500.00	4,002.52	5.52%	
29. 100-0000-2760-55140-99 VOCATIONAL TRANSPORTATION	6,000.00	6,000.00	0.00	0.00%	
Total Transportation and Buses	\$78,497.48	\$82,500.00	4,002.52	5.10%	
Total Expenses	\$1,643,792.71	\$1,653,692.00	9,899.29	0.60%	

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