	DRA	FT						
		Budget FY24 Proje	ected/Actual FY24	Budget FY25 E	Budget FY26	Budget FY27		
	Carrover Available - Beginning of the Year	442,473	442,473	349,540	311,256	260.653		
Carryover (Use	d to Balance Budget)/From Budgeted Surplus	(123,417)	(111,491)	(38,285)	(50,603)	(34,181)		
canyorer (osc	Carryover Available - End of the Year	319,056	349,540	311,256	260,653	226,472		
	carryover Avanagic End of the real	,	- 10,- 10	,		,		
4000 Revenue from State Subsidy		715,957	715,957	805,412	863,435	924.214	Assumes 3% increase in FY26 State Funding	
,	Subsidy Rate	2.35%	2.35%	2.45%	2.55%	2.65%		
Total Revenue - Subsidy and Use of		839,374	827,448	843,697	914,038	958,395		
Total Budgeted Expenditures		839,374	808,890	843,697	914,038	958,395		
000 Personnel Services		449,880	436,162	433,448	485.121	509,377		
5005 Staff Salaries		285,000	274,569	302,779	317,918	333,814		
5006 Service Fee		104,880	101,593	67,669	71,052		FY25-FY27 Service Fee based on Atlantic Staffing	
5007 Benefits		60,000	60,000	63,000	96,150	100,958		
		,	,	,	,	,		
5100 Contracted Services		149,275	149,275	121,739	127,826	134.217		
5101 Finance Consultant		49,275	49,275	51,739	54,326	- '	Joseph Drago Consulting	
5103 Public Relations/Engagement		35,000	35.000	25.000	26.250	27.563		
5104 Project-Based Support		65,000	65.000	45,000	47.250		NACSA, NCSI, Venn Education, Etc.	
200 Personal Services (Per Die	m/Commission Members)	15,400	15,400	15,400	15,400	15,400		
5252 Per Diem	.,	.5, .55	.5, .50	.5, .53	.5, .53	.2, 700		
500 Travel		20,423	20,423	21,400	22,470	23,594		
Commission Members		12,782	12,782	8,400	8,820		Assumes 1 Commission Member Attending an Annual Conference; Mileage to and from Me	etings
Staff		7,641	7.641	13.000	13.650		Assumes Executive Director Attending Annual Conferences; Mileage to and from School Vi	
Stall		7,041	7,041	13,000	13,630	14,333	Assumes executive Director Attending Annual Conferences, Mileage to and from School Vis	SILS & OLFIEF ME
600 General Operations		32,711	32,180	35,157	36,416	38,236		
5601 Insurance/Risk Management		1,776	850	893	937		Required by State of Maine	
-		500	550		551	579	Required by State of Maine	
5603 Printing/Photocopying				1000		7.941		
5604 Dues and Subscriptions		6,860 1,000	6,860	7,203 1,050	7,563 1,103	1,158		
5605 Meeting Room Rental/Security			300	315		347		
5606 Postage		500 500	500	525	331 551	579		
5607 Advertising		500	500	420	441	463		
5608 Food			11.262	11.825	12.416			
5609 General Government Service Cen	ter	7,529	10,858				Required by State of Maine	
5610 Legal and Professional Services		12,546		11,401	11,971		Required by State of Maine	
5611 Office and Other Supplies		1,000	500	525	551	579		
700 Tachnology, Far Schools		90,065	90,125	130.684	136,643	142,900		
700 Technology - For Schools								
5701 NWEA MAP Test		13,039	13,039	14,400	15,120 11,500	15,876		
5702 Panorama Education		10,625 20,751	10,625	11,500			Will sign a 3-year Agreement with a discounted rate of \$11,500 annually thru 2/11/28	
		20.751	20,751	21,789	22,878	24,022		
5703 Infinite Campus			2.500	2 (25		2.00 /		
5705 Lotterease		3,750	2,500	2,625	2,756	2,894		
5705 Lotterease 5704 Epicenter		3,750 37,900	38,710	40,646	42,678	44,812		
5705 Lotterease 5704 Epicenter 5707 College-Readiness Diagnostics		3,750		40,646 4,725	42,678 4,961	44,812 5,209		
5705 Lotterease 5704 Epicenter 5707 College-Readiness Diagnostics		3,750 37,900	38,710	40,646	42,678	44,812		
5705 Lotterease 5704 Epicenter 5707 College-Readiness Diagnostics 5708 BoardOnTrack	iana.	3,750 37,900 4,000 0	38,710 4,500 0	40,646 4,725 35,000	42,678 4,961 36750	44,812 5,209 38587.5		
5705 Lotterease 5704 Epicenter 5707 College-Readiness Diagnostics 5708 BoardOnTrack 800 Technology - MCSC Operat		3,750 37,900 4,000 0	38,710 4,500 0 14,450	40,646 4,725 35,000	42,678 4,961 36750	44,812 5,209 38587.5 12,574		
5705 Lotterease 5704 Epicenter 5707 College-Readiness Diagnostics 5708 BoardOnTrack 800 Technology - MCSC Operat 5801 Office of Information Technology		3,750 37,900 4,000 0 26,845 8,845	38,710 4,500 0 14,450 3,500	40,646 4,725 35,000 11,405 3,675	42,678 4,961 36750 11,975 3,859	44,812 5,209 38587.5 12,574 4,052		
5705 Lotterease 5704 Epicenter 5707 College-Readiness Diagnostics 5708 BoardOnTrack 800 Technology - MCSC Operat 5801 Office of Information Technology 5802 Cellular Service		3,750 37,900 4,000 0 26,845 8,845 2,000	38,710 4,500 0 14,450 3,500 2,600	40,646 4,725 35,000 11,405 3,675 2,730	42,678 4,961 36750 11,975 3,859 2,867	44,812 5,209 38587.5 12,574 4,052 3,010		
5705 Lotterease 5704 Epicenter 5707 College-Readiness Diagnostics 5708 BoardOnTrack 800 Technology - MCSC Operat 5801 Office of Information Technology 5802 Cellular Service 5808 Remote CART Captioning Service		3,750 37,900 4,000 0 26,845 8,845 2,000 5,000	38,710 4,500 0 14,450 3,500 2,600 2,350	40,646 4,725 35,000 11,405 3,675 2,730 0	42,678 4,961 36750 11,975 3,859 2,867 0	44,812 5,209 38587.5 12,574 4,052 3,010 0		
5705 Lotterease 5704 Epicenter 5707 College-Readiness Diagnostics 5708 BoardOnTrack 800 Technology - MCSC Operat 5801 Office of Information Technology 5802 Cellular Service 5808 Remote CART Captioning Service 5806 Website		3,750 37,900 4,000 0 26,845 8,845 2,000 5,000 5,000	38,710 4,500 0 14,450 3,500 2,600 2,350 500	40,646 4,725 35,000 11,405 3,675 2,730 0 5,000	42,678 4,961 36750 11,975 3,859 2,867 0 5,250	44,812 5,209 38587.5 12,574 4,052 3,010 0 5,513		
5705 Lotterease 5704 Epicenter 5707 College-Readiness Diagnostics 5708 BoardOnTrack 800 Technology - MCSC Operat 5801 Office of Information Technology 5802 Cellular Service 5808 Remote CART Captioning Service 5806 Website 5807 BoardOnTrack	,	3,750 37,900 4,000 0 26,845 8,845 2,000 5,000 6,000	38,710 4,500 0 14,450 3,500 2,600 2,350 500 5,500	40,646 4,725 35,000 11,405 3,675 2,730 0 5,000 5,775	42,678 4,961 36750 11,975 3,859 2,867 0 5,250 6,064	44,812 5,209 38587.5 12,574 4,052 3,010 0 5,513 6,367		
5705 Lotterease 5704 Epicenter 5707 College-Readiness Diagnostics 5708 BoardOnTrack 800 Technology - MCSC Operat 5801 Office of Information Technology 5802 Cellular Service 5808 Remote CART Captioning Service 5806 Website 5807 BoardOnTrack 000 Charter School Innovation/	/Collaboration	3,750 37,900 4,000 0 26,845 8,845 2,000 5,000 5,000 6,000 25,000	38,710 4,500 0 14,450 3,500 2,600 2,350 500 5,500 21,100	40,646 4,725 35,000 11,405 3,675 2,730 0 5,000 5,775 43,200	42,678 4,961 36750 11,975 3,859 2,867 0 5,250 6,064 45,360	44,812 5,209 38587.5 12,574 4,052 3,010 0 5,513 6,367 47,628		
5705 Lotterease 5704 Epicenter 5704 Cellege-Readiness Diagnostics 5708 BoardOnTrack 800 Technology - MCSC Operat 5801 Office of Information Technology 5802 Cellular Service 5808 Remote CART Captioning Service 5806 Website 5807 BoardOnTrack 000 Charter School Innovation/ 6001 Innovation Fund/Professional De	/Collaboration	3,750 37,900 4,000 0 26,845 8,845 2,000 5,000 6,000 25,000 20,000	38,710 4,500 0 14,450 3,500 2,600 2,350 5,00 21,100 20,000	40,646 4,725 35,000 11,405 3,675 2,730 0 5,000 5,775 43,200 40,000	42,678 4,961 36750 11,975 3,859 2,867 0 5,250 6,064 45,360 42,000	44,812 5,209 38587.5 12,574 4,052 3,010 0 5,513 6,367 47,628 44,100		
5705 Lotterease 5704 Epicenter 5707 College-Readiness Diagnostics 5708 BoardOnTrack 800 Technology - MCSC Operat 5801 Office of Information Technology 5802 Cellular Service 5808 Remote CART Captioning Service 5806 Website 5807 BoardOnTrack 000 Charter School Innovation 6001 Innovation Fund/Professional De 6003 Board Chair Collaboration	/Collaboration	3,750 37,900 4,000 0 26,845 8,845 2,000 5,000 5,000 6,000 25,000	38,710 4,500 0 14,450 3,500 2,600 2,350 500 5,500 21,100	40,646 4,775 35,000 11,405 3,675 2,730 0 5,000 5,775 43,200 40,000 1,700	42,678 4,961 36750 11,975 3,859 2,867 0 5,250 6,064 45,360 42,000 1,785	44,812 5,209 38587.5 12,574 4,052 3,010 0 5,513 6,367 47,628 44,100 1,874		
5705 Lotterease 5704 Epicenter 5707 College-Readiness Diagnostics 5708 BoardOnTrack 800 Technology - MCSC Operat 5801 Office of Information Technology 5802 Cellular Service 5808 Remote CART Captioning Service 5806 Website 5807 BoardOnTrack 000 Charter School Innovation, 6001 Innovation Fund/Professional De 6003 Board Chair Collaboration 6004 CountMEin	/Collaboration	3,750 37,900 4,000 0 26,845 8,845 2,000 5,000 5,000 20,000 20,000 0	38,710 4,500 0 14,450 3,500 2,600 2,350 500 5,500 21,100 20,000 1,100	40,646 4,775 35,000 11,405 3,675 2,730 0 5,000 5,775 43,200 40,000 1,700 1,500	42,678 4,961 36750 11,975 3,859 2,867 0 5,250 6,064 45,360 42,000 1,785 1575	44,812 5,209 38587.5 12,574 4,052 3,010 0 5,513 6,367 47,628 44,100 1,874		
5705 Lotterease 5704 Epicenter 5707 College-Readiness Diagnostics 5708 BoardOnTrack 800 Technology - MCSC Operat 5801 Office of Information Technology 5802 Cellular Service 5808 Remote CART Captioning Service 5806 Website 5807 BoardOnTrack 000 Charter School Innovation/ 6001 Innovation Fund/Professional De 6003 Board Chair Collaboration 6004 CountMEin	/Collaboration	3,750 37,900 4,000 0 26,845 8,845 2,000 5,000 6,000 25,000 20,000	38,710 4,500 0 14,450 3,500 2,600 2,350 5,00 21,100 20,000	40,646 4,775 35,000 11,405 3,675 2,730 0 5,000 5,775 43,200 40,000 1,700	42,678 4,961 36750 11,975 3,859 2,867 0 5,250 6,064 45,360 42,000 1,785	44,812 5,209 38587.5 12,574 4,052 3,010 0 5,513 6,367 47,628 44,100 1,874		
5705 Lotterease 5704 Epicenter 5704 Repicenter 5707 College-Readiness Diagnostics 5708 BoardOnTrack 800 Technology - MCSC Operat 5801 Office of Information Technology 5802 Cellular Service 5806 Website 5807 BoardOnTrack 000 Charter School Innovation/ 6001 Innovation Fund/Professional De 6003 Board Chair Collaboration 6004 CountMEIn 5100 Contingency	/Collaboration	3,750 37,900 4,000 0 26,845 8,845 2,000 5,000 6,000 25,000 0 0 20,000 0	38,710 4,500 0 14,450 3,500 2,600 2,350 5,500 21,100 20,000 1,100 0 20,000	40,646 4,775 35,000 11,405 3,675 2,730 0 5,000 5,775 43,200 40,000 1,700 1,500 21,000	42,678 4,961 36750 11,975 3,859 2,867 0 5,250 6,064 45,360 42,000 1,785 1575 22,050	44,812 5,209 38587.5 12,574 4,052 3,010 0,5,13 6,367 47,628 44,100 1,874 1654 23,153		
5705 Lotterease 5704 Epicenter 5707 College-Readiness Diagnostics 5708 BoardOnTrack 800 Technology - MCSC Operat 5801 Office of Information Technology 5802 Cellular Service 5808 Remote CART Captioning Service 5807 BoardOnTrack 000 Charter School Innovation/ 6001 Innovation Fund/Professional De 6003 Board Chair Collaboration 6004 CountMEIn 1100 Contingency	/Collaboration	3,750 37,900 4,000 0 26,845 8,845 2,000 5,000 6,000 25,000 20,000 5,000 9,775	38,710 4,500 0 14,450 3,500 2,600 2,350 500 5,500 21,100 20,000 1,100 0 20,000	40,646 4,775 35,000 11,405 3,675 2,730 0 5,000 5,775 43,200 40,000 1,700 1,500	42,678 4,961 36750 11,975 3,859 2,867 0 5,250 6,064 45,360 42,000 1,785 1575	44,812 5,209 38587.5 12,574 4,052 3,010 0 5,513 6,367 47,628 44,100 1,874		
5705 Lotterease 5704 Epicenter 5707 College-Readiness Diagnostics 5708 BoardOnTrack 800 Technology - MCSC Operat 5801 Office of Information Technology 5802 Cellular Service 5808 Remote CART Captioning Service 5806 Website 5807 BoardOnTrack 000 Charter School Innovation/ 6001 Innovation Fund/Professional De 6003 Board Chair Collaboration 6004 CountMEin	/Collaboration	3,750 37,900 4,000 0 26,845 8,845 2,000 5,000 6,000 25,000 0 0 20,000 0	38,710 4,500 0 14,450 3,500 2,600 2,350 5,500 21,100 20,000 1,100 0 20,000	40,646 4,775 35,000 11,405 3,675 2,730 0 5,000 5,775 43,200 40,000 1,700 1,500 21,000	42,678 4,961 36750 11,975 3,859 2,867 0 5,250 6,064 45,360 42,000 1,785 1575 22,050	44,812 5,209 38587.5 12,574 4,052 3,010 0,5,13 6,367 47,628 44,100 1,874 1654 23,153		