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	Budget FY24	Projected/Actual FY24	Budget FY25	Budget FY26	Budget FY27	
Carover Available - Beginning of the Year	442,473	442,473	349,540	311,256	260,653	
Carryover (Used to Balance Budget)/From Budgeted Surplus	(123,417)	(111,491)	(38,285)	(50,603)	(34,181)	
Carryover Available - End of the Year	319,056	349,540	311,256	260,653	226,472	
4000 Revenue from State Subsidy	715,957	715,957	805,412	863,435	924,214	Assumes 3% increase in FY26 State Funding
	<i>Subsidy Rate</i> 2.35%	<i>2.35%</i>	<i>2.45%</i>	<i>2.55%</i>	<i>2.65%</i>	
Total Revenue - Subsidy and Use of Carryover	839,374	827,448	843,697	914,038	958,395	
Total Budgeted Expenditures	839,374	808,890	843,697	914,038	958,395	
5000 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	74,605	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	57,042	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	49,613	NACSA, NCSI, Venn Education, Etc.
5200 Personal Services (Per Diem/Commission Members)	15,400	15,400	15,400	15,400	15,400	
5252 Per Diem						
5500 Travel	20,423	20,423	21,400	22,470	23,594	
Commission Members	12,782	12,782	8,400	8,820	9,261	Assumes 1 Commission Member Attending an Annual Conference; Mileage to and from Meetings
Staff	7,641	7,641	13,000	13,650	14,333	Assumes Executive Director Attending Annual Conferences; Mileage to and from School Visits & Other Meetings
5600 General Operations	32,711	32,180	35,157	36,416	38,236	
5601 Insurance/Risk Management	1,776	850	893	937	984	Required by State of Maine
5603 Printing/Photocopying	500	550	1000	551	579	
5604 Dues and Subscriptions	6,860	6,860	7,203	7,563	7,941	
5605 Meeting Room Rental/Security	1,000	0	1,050	1,103	1,158	
5606 Postage	500	300	315	331	347	
5607 Advertising	500	500	525	551	579	
5608 Food	500	500	420	441	463	
5609 General Government Service Center	7,529	11,262	11,825	12,416	13,037	Required by State of Maine
5610 Legal and Professional Services	12,546	10,858	11,401	11,971	12,569	Required by State of Maine
5611 Office and Other Supplies	1,000	500	525	551	579	
5700 Technology - For Schools	90,065	90,125	130,684	136,643	142,900	
5701 NWEA MAP Test	13,039	13,039	14,400	15,120	15,876	
5702 Panorama Education	10,625	10,625	11,500	11,500	11,500	Will sign a 3-year Agreement with a discounted rate of \$11,500 annually thru 2/1/28
5703 Infinite Campus	20,751	20,751	21,789	22,878	24,022	
5705 Lotterease	3,750	2,500	2,625	2,756	2,894	
5704 Epicenter	37,900	38,710	40,646	42,678	44,812	
5707 College-Readiness Diagnostics	4,000	4,500	4,725	4,961	5,209	
5708 BoardOnTrack	0	0	35,000	36,750	38,587.5	
5800 Technology - MCSC Operations	26,845	14,450	11,405	11,975	12,574	
5801 Office of Information Technology	8,845	3,500	3,675	3,859	4,052	
5802 Cellular Service	2,000	2,600	2,730	2,867	3,010	
5808 Remote CART Captioning Service	5,000	2,350	0	0	0	
5806 Website	5,000	500	5,000	5,250	5,513	
5807 BoardOnTrack	6,000	5,500	5,775	6,064	6,367	
6000 Charter School Innovation/Collaboration	25,000	21,100	43,200	45,360	47,628	
6001 Innovation Fund/Professional Development	20,000	20,000	40,000	42,000	44,100	
6003 Board Chair Collaboration	5,000	1,100	1,700	1,785	1,874	
6004 CountMEIn	0	0	1,500	1,575	1,654	
6100 Contingency	20,000	20,000	21,000	22,050	23,153	
6200 STACAP	9,775	9,775	10,264	10,777	11,316	
	1.18%	0.0123228931				
Unused portion of 3% authorized Subsidy	(198,031)	(198,031)	(180,807)	(152,371)	(122,066)	