



MSAD #70

SCHOOL BUDGET 2023-2024

**PROUDLY SERVING THE COMMUNITIES OF AMITY,
HAYNESVILLE, HODGDON, LUDLOW, LINNEUS,
AND NEW LIMERICK**



Dear MSAD #70 Community,

Greetings from the entire staff at MSAD #70! The 2022-2023 school year has been a challenging but rewarding experience for our students and staff. Our educational community has been faced with many challenges that include tremendous gaps in learning, rising enrollment rates, and providing a normalcy in our school environment that we have not seen since the beginning of the 2019-2020 school year. Our staff has met the challenges head on and continue to work diligently to put our students on the path to success.

The district has welcomed a new special education director, Diane Jurson, who has worked tirelessly to support our teachers and students in our special education department. All staff, including special educators, educational technicians, speech therapist, occupational therapist, school counselor, and physical therapist have been dedicated in identifying needs and monitoring progress to support students in filling academic and functional gaps. A special thank you to our special education staff who make a difference every day in serving our students in need of support and specialized instruction.

Our transportation director, Mark Faulkingham, and our transportation drivers have really gone all out for our community this year. The MSAD #70 transportation team has not only been getting our students to school and home safely, but to many other activities as well. These activities include soccer, basketball including the girls' varsity team's appearance in Bangor, volleyball and baseball/softball. Also, JMG has visited AR Gould in Presque Isle and Louisiana Pacific as they explore career options. Guidance has taken interested students to UMPI and NMCC to learn about programs that they offer. Our National Honor Society recently attended conferences in Brewer and Fort Fairfield. This year we were proud to transport students to Big Rock for their Ski 4 Life program. This is an exceptional opportunity for 40 plus MSAD #70 students to experience and enjoy winter recreation once a week for eight weeks. Mill Pond students continue to enjoy field trips throughout the school year including Spring Break Maple Farms in Smyrna, the fire station, and JFK playground in Houlton. The junior high has been tubing at Big Rock and plans on attending Camp Kieve in Waldoboro. These wonderful experiences could not have been possible for our students without the dedication and dependability of our bus drivers.

Our pre-k to 6th grade Mill Pond School is known for creating great relationships with families to embrace a team approach focusing on student educational success and expectations. We truly have wonderful families within all our M.S.A.D. #70 towns and greatly appreciate everything they do to help ensure a great learning experience for students at Mill Pond School. Our teachers at Mill Pond are fantastic and always welcome our students with open arms. They have created a classroom environment whereby every

student feels comfortable, safe, and valued. Knowing those basic needs have been met, our students have an incredible opportunity to learn at high levels. Every student comes into a classroom with different learning curves and starting points along their educational journey. Our teachers will do everything possible to move students as far as possible up from their initial learning level. Many stay late into the afternoon and are here on Saturdays and Sundays. Our teachers also put numerous hours into their planning and assessments when they return home daily. Mr. Oliver, our principal at Mill Pond, continuously states that he is honored to work with such a dedicated team. MSAD #70 students will certainly benefit from their hard work and caring outlook.

Our Mill Pond School Parent Teacher Organization is amazing! The parent volunteers who lead this group put in countless hours to ensure that our students have the best possible field trips, school dances, Santa's Workshop, and fun decorations throughout the building to commemorate significant events throughout the entire school year. Our entire Mill Pond School staff is so thankful for all the delicious treats the PTO has delivered during Teacher Appreciation Week and many other times between September and June. The members of the Mill Pond PTO are wonderful role models for our students to witness that hard work and effort will lead to great things.

Our Monday through Thursday Mill Pond After School Program and Mill Pond Summer School affords students opportunities for extended day/year enrichment. Our field trip offerings are both fun and educational. They are fondly talked about by our former students.

We welcome you to come visit the Mill Pond School at your convenience. We'd be happy to give you a tour and showcase the wonderful aspects of the Mill Pond School that help to offer students an overall great educational experience.

Hodgdon Middle High School continues to be a place that prides itself on the mission of providing teachers and students with a small family atmosphere, with innovative and rigorous learning where everyone can reach their full potential. Our quality of instruction and attention to each students' individual needs provides for student centered and reality-based skill development through each of our offered opportunities.

Hodgdon Middle High School has placed an emphasis on college and career readiness through our Advisory standards, Jobs for Maine Grads course, and through our MELMAC grant. Through each grade level, our students are required to show proficiency in financial and career related skills with the intent of better preparing our students for their individual futures. Our sophomores and seniors have conducted career related presentations where they have researched, and job shadowed a career of their choice. We have students who have participated in extended learning opportunities gaining experience in our local business of

Houlton Regional Hospital, County Physical Therapy, Houlton Middle High School, Mill Pond School, Maine Mariners, and with the State Police. Our students are eager to improve their career-ready knowledge and our staff have worked to meet those needs.

At Hodgdon Middle High School, we work to teach our students how to use their voice in an effective and appropriate manner. Our staff, community, and School Board have modeled and supported our students in developing this skill. We currently have a student representative on our School Board who participates in Board and policy meetings, and we have two student representatives on our MELMAC committee where we work to foster student voice in relation to college and financial competencies. The students at the middle high school are encouraged to initiate change through research-based practices. Through student voice, we have started Lego, Chess, and Writing Clubs. We have started the work to bring back Cheerleading. Our middle school students found the funding to hold a school dance and our students have provided ideas for improving student engagement through additional student-led Spirit Weeks.

In closing I would like to leave you with our thoughts on the class of 2023. This class, the “Class of 2023” is one of superior independence, of coveted persistence and of dogged determination. As we, as a society, move in and out of post-covid levels of exhaustion, anxiety, and worry about the future of the younger generation - we can only look closely at this graduating class. They are our future electricians, technicians, nurses, EMT’s, teachers, business leaders, health care workers, heavy equipment operators, engineers, and members of the military. This class is our future - this class has proven beyond a doubt that in the midst of adversity, they have made it - they have made the high school experience their own, and it is one filled with agency for the future.

I would also like to recognize the entire community that it takes to run a district that we can all be proud of and reflects the values of who we are. We have many parent volunteers, custodians, kitchen crew, support staff, teachers, and office assistants that work tirelessly each day to make sure our students have the very best educational experience. Thank you all for everything that you have done to help MSAD #70 thrive.

Sincerely & Respectfully by your administrative team:

Matthew Oliver, Principal of Mill Pond School

Lacey McQuarrie, Assistant Principal of Hodgdon Middle High School

Bernadette Willette, Guidance Director of Hodgdon Middle High School

Diane Jurson, Special Education Director

Mark Faulkingham, Director of Maintenance and Transportation

Tyler Putnam, Superintendent of Schools

**Maine School Administrative District No. 70
Board of Directors
2023-2024**

<u>Town</u>	<u>Director</u>	<u>Term Ends</u>
Amity	Tim Moore	2024
Haynesville	Lynn Tuck	2023
Hodgdon	Edward McGillicuddy	2024
	Clarissa Porter	2023
	Ronald Silliboy, Chair	2024
	David Harris	2024
	David Wells	2024
Linneus	Mark Ganzel	2024
	Cheryl Welton	2026
	Matthew Day	2026
Ludlow	John Austin	2023
New Limerick	Curtis Harrison, Vice Chair	2023
	Jared Hand	2026

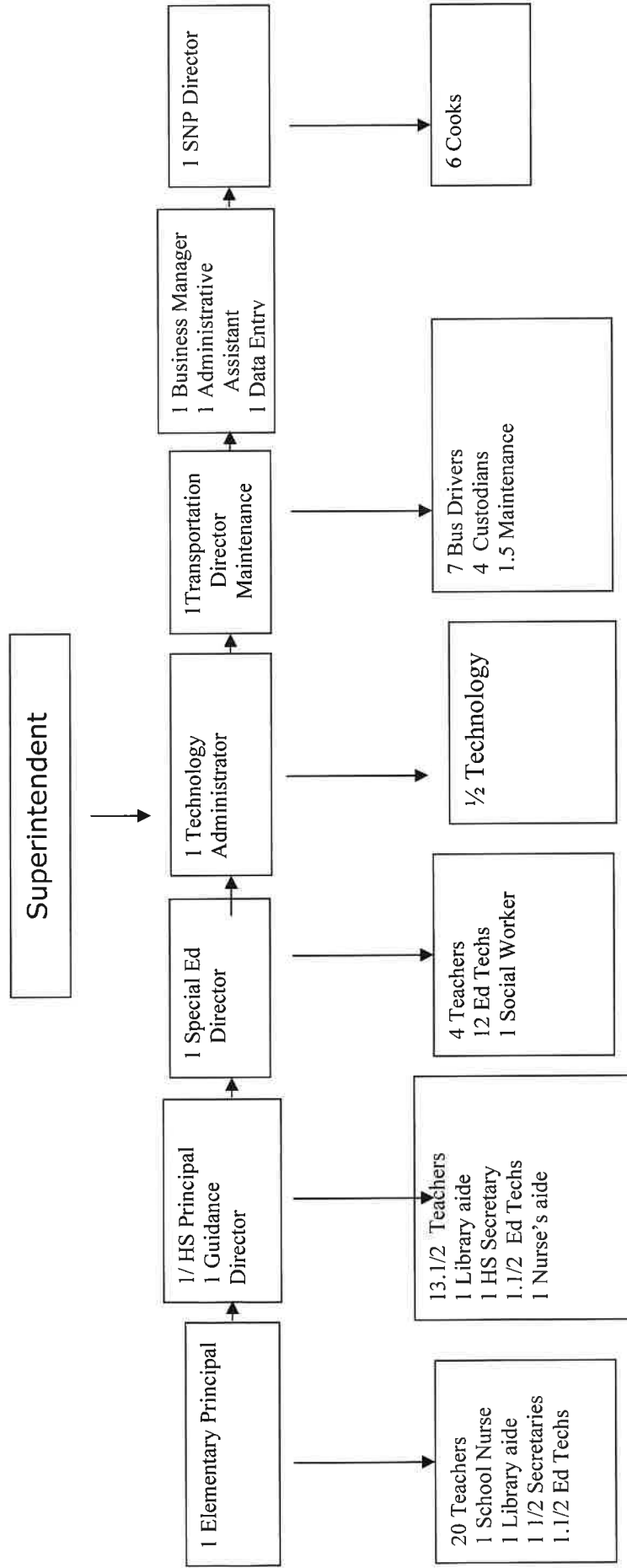
Board meetings are held in the Central Office Boardroom on the second Monday of each month at 7 pm.

The public is encouraged to attend all meetings. Citizens are given an opportunity to speak on school-related concerns. Persons desiring to speak are asked to call or write to the office of the Superintendent of Schools at least 24 hours in advance of the meeting, in order to update the meeting's agenda to include the topic.

The State of Maine's laws require that discussion of personnel matters involving an individual school employee may not be held at public meetings without that employee being notified and given an opportunity to be at the presentation. It is therefore very important that the Superintendent be informed of items for discussion so parliamentary procedures necessary to conduct an orderly session may be observed. Many questions and concerns about school matters can be corrected with a phone call.

Superintendent	532-3015	Adult Education	521-3100
Elementary School	532-9228	Food Service	532-9414
High School	532-2413	Guidance Office	532-3663
Special Services	532-9294	Health Services	532-9294
Transportation	532-9228	SAVE Building	532-7760

MSAD #70 Staff



Town	4-yr olds	K	STUDENT ENROLLMENT					Total		
			OCT			2022				
			1	2	3	4	5		6	
AMITY	0	3	4	1	3	3	2	2	3	18
HAYNESVILLE	0	1	0	0	0	0	0	1	0	2
HODGDON	10	8	6	6	16	16	16	13	10	85
LINNEUS	9	14	8	12	13	14	14	3	5	78
LUDLOW	5	6	3	5	1	3	3	7	4	34
NEW LIMERICK	8	8	3	3	6	0	0	3	2	33
TOTAL	32	40	24	27	39	35	29	24		250
TOWN	7	8	9	10	11	12				Total
AMITY	1	3	5	1	1	2				13
HAYNESVILLE	0	1	0	1	2	1				5
HODGDON	15	9	16	15	9	15				79
LINNEUS	4	5	5	9	8	2				33
LUDLOW	5	5	4	3	5	1				23
NEW LIMERICK	2	2	3	2	0	1				10
TOTAL	27	25	33	31	25	22				163
TOTAL TOWNS										
AMITY	31							CARY PLT	31	
HAYNESVILLE	7							ORIENT	15	
HODGDON	164							RSU #29	40	
LINNEUS	111							Smyrna	3	
LUDLOW	57							Weston	3	
NEW LIMERICK	43								92	
	413									
Total Enrolled Students:	505							TOTAL OUT OF DISTRICT		

This budget does not include the estimated amount of \$142,237.24 in employer share of teacher retirement costs that is paid directly by the State.

23/24 BUDGET USING ELEVEN COST CENTERS

COST CENTER	District
1 REGULAR INSTRUCTION:	
Elem Ed. Regular Programs	\$1,359,799.00
Middle School Regular Programs	\$243,393.00
Sec. Ed. Regular Programs	\$973,480.00
Pre-K Program	\$125,092.00
Alternative Education	\$75,000.00
Gifted and Talented	\$62,407.00
	\$2,839,172.00
2 SPECIAL EDUCATION INSTRUCTION:	
Special Education - K-12	\$1,151,441.00
	\$1,151,441.00
3 CTE INSTRUCTION:	
Region II	\$0.00
	\$0.00
4 OTHER INSTRUCTION (including summer school)	
Elementary Co-Curricular	\$137,626.00
Secondary Co-Curricular	\$166,476.00
	\$304,102.00
5 STUDENT AND STAFF SUPPORT:	
Instructional Staff Training	\$61,610.00
Elem. Library	\$39,696.00
Elem & Sec. Technology	\$143,155.00
Elem & Sec Student Assessments	\$8,689.00
Health Services	\$138,994.00
Sec Library	\$40,281.00
Curriculum	\$10,046.00
504 Services	\$14,671.00
Secondary Guidance	\$99,108.00
	\$556,250.00
6 SYSTEM ADMINISTRATION:	
School Directors	\$48,970.00
Business Office	\$109,547.00
Data Entry	\$54,128.00
Superintendent's Office	\$258,875.00
	\$471,519.00
7 SCHOOL ADMINISTRATION:	
Elem. Prin. Office Pre K-6	\$216,927.00
Sec. Ed. Prin. Office 7-12	\$165,877.00
	\$382,804.00
8 TRANSPORTATION & BUSES	
Transportation	\$531,961.00
	\$531,961.00
9 FACILITIES MAINTENANCE:	
Oper/Maint of Plant K-6	\$400,285.00
Oper/Main Central Office	\$7,500.00
Oper/Maint of Plant 7-12	\$512,402.00
	\$920,187.00
10 DEBT SERVICES AND OTHER COMMITMENTS:	
Debt Services	\$0.00
Local Debt Service	\$0.00
	\$0.00
11 ALL OTHER EXPENDITURES, INCLUDING SCHOOL LUNCH:	
Contingency Fund	\$0.00
	\$0.00
Food Service	
Food Service	\$0.00
	\$0.00
Adult Education	
Adult Education	\$36,697.00
Region Two Adult Education	\$5,598.00
	\$42,295.00
Total	\$7,199,731.00
	\$7,199,731.00

**Maine School Administrative District #70
REVENUES FY 2023-2024**

	2022-2023	2023-2024		
State Participation per EPS Model	3,571,919	3,827,887	\$255,968	
Regionalization Efficiency Assistance	28,085	28,110	24	
Adult Education State subsidy	10,118	11,789	1,671	
	<u>3,610,122</u>	<u>3,867,786</u>	257,664	
Local Participation				
With State Participation per EPS Model	1,700,252	1,878,056	\$177,804	
Without State Participation in Excess	571,327	492,883	-78,444	
Food Service	0	0	0	
Adult Education	<u>29,866</u>	<u>30,506</u>	640	492,883
Total Local Participation	<u>\$ 2,301,445</u>	<u>\$ 2,401,445</u>		
Other Revenues				
Carryover	\$375,000	\$400,000	25,000	
Tuition Receipts	440,000	470,000	30,000	
Interest on NOW Account	1,400	4,000	2,600	
HS Sports Income	5,550	6,500	950	
Elementary Sports Income	0	0	0	
State Agency Client	0	0	0	
Miscellaneous	14,234	10,000	-4,234	
Efficiency assistance				
Money from Mainecare	14,000	40,000	26,000	
Total Non-Tax Revenue	<u>\$ 850,184</u>	<u>\$ 930,500</u>	80,316	
Total Budget	<u>6,761,751</u>	<u>7,199,731</u>	6,706,848	492,883
Total Budget Increase/(Decrease)		437,980		
Actual Increase to Towns		<u>100,000</u>		

Total Local Share by Individual Towns including Additional Local & Adult Ed

Towns	% Based State Valuation			Local Req. Share per EPS	Total Town Alloc.	Increase/Decrease	Last Yr Allocation			
	State Val	3 year average	Addl local							
Amity	4.931%	15,583,333	24,302.36	1,504.15	0.00	\$108,615.83	134,422	-2,874	137,296.00	-2.09%
Haynesville	4.319%	13,650,000	21,287.31	1,317.53	0.00	\$95,140.50	117,745	991	116,754.00	0.85%
Hodgdon	20.862%	65,933,333	102,823.66	6,364.06	0.00	\$459,555.33	568,743	1,585	567,158.00	0.28%
Linneus	22.481%	71,050,000	110,803.16	6,857.94	0.00	\$495,218.50	612,880	-16,506	629,386.00	-2.62%
Ludlow	7.952%	25,133,333	39,195.67	2,425.94	0.00	\$175,179.33	216,801	-2,812	219,613.00	-1.28%
New Lime	39.456%	124,700,000	194,470.84	12,036.38	0.00	\$544,346.98	750,854	119,616	631,238.00	18.95%
	100.00%	\$ 316,049,999	492,883.00	30,506.00	0.00	\$1,878,056.47	2,401,445	100,000	2,301,445.00	

Local Participation Required based on the State EPS Model

Towns	Avg. Cal Year	Population Pup Per	% Student Pop	State Valuation 3 year average	Mill Expectation	Local Required Contribution	Total Local Req. Allocation	Local Req. Share	% for Local Share
Amity	30.5		7.65%	15,583,333	0.6970%	\$108,615.83	436,504.65	\$108,615.83	5.7834%
Haynesville	8		2.01%	13,650,000	0.6970%	\$95,140.50	114,689.46	\$95,140.50	5.0659%
Hodgdon	162.5		40.78%	65,933,333	0.6970%	\$459,555.33	2,326,883.62	\$459,555.33	24.4697%
Linneus	107		26.85%	71,050,000	0.6970%	\$495,218.50	1,532,045.74	\$495,218.50	26.3687%
Ludlow	52.5		13.17%	25,133,333	0.6970%	\$175,179.33	751,472.71	\$175,179.33	9.3277%
New Lime	38		9.54%	124,700,000	0.4370%	\$544,346.98	544,346.98	\$544,346.98	28.9846%
	398.50		100.00%	\$ 316,049,999	3.9220%	\$1,878,056.47	5,705,943.16	\$1,878,056.47	100.00%

Maine School Administrative District #70

Budget 2023-2024

April 4, 2023

Cost Center #1 Regular Instruction											
1	Instruction for Elem Pre-K					Accounts	2022-2023	2023-2024	Dollar Chg	% Change	
2	1000	1121	1000	1010	010	Salary-Teacher	60,175	65,000	4,825	8.02%	
3	1000	1121	1000	1230	010	Salary-Substitute	1,000	1,000	0	0.00%	
4	1000	1121	1000	1020	010	Salary-Ed Tech	24,900	25,900	1,000	4.02%	
5	1000	1121	1000	2210	010	Soc. Sec/Med-Teacher	873	943	70	8.02%	
6	1000	1121	1000	2230	010	Soc. Sec/Med-Substitute	30	30	0	0.00%	
7	1000	1121	1000	2220	010	Soc. Sec/Med-Ed Tech	361	376	15	4.02%	
8	1000	1121	1000	2310	010	Maine state retire-Teacher	2,311	2,496	185	8.02%	
9	1000	1121	1000	2330	010	Maine state retire-Sub	38	38	0	0.00%	
10	1000	1121	1000	2320	010	Maine state retire-Ed Tech	956	995	38	4.02%	
11	1000	1121	1000	2010	010	Benefits-Teacher	12,036	13,000	964	8.01%	
12	1000	1121	1000	2030	010	Benefits-Substitute	10	10	0	0.00%	
13	1000	1121	1000	2020	010	Benefits-Ed Tech	11,500	11,916	416	3.62%	
14	1000	1121	1000	2610	010	Unemployment-Teacher	68	68	0	0.00%	
15	1000	1121	1000	2630	010	Unemployment-Substitute	20	20	0	0.00%	
16	1000	1121	1000	2620	010	Unemployment-Ed Tech	68	68	0	0.00%	
17	1000	1121	1000	2710	010	Workers Comp-Teacher	393	393	0	0.00%	
18	1000	1121	1000	2730	010	Workers Comp-Substitute	10	10	0	0.00%	
19	1000	1121	1000	2720	010	Workers Comp-Ed Tech	330	330	0	0.00%	
17	1000	1121	1000	4445	010	Copier Rentals	1,500	1,500	0	0.00%	
18	1000	1121	1000	6000	010	General Supplies	100	100	0	0.00%	
19	1000	1121	1000	6400	010	Books, Text & Periodicals	300	300	0	0.00%	
20	1000	1121	1000	6100	010	Instructional Supplies	600	600	0	0.00%	
24		<i>Instruction for Elem Pre K</i>						117,579	125,092	7,513	6.39%
25		Running total						117,579	125,092	7,513	6.39%

26	Instruction for Elem k-2					Accounts	2022-2023	2023-2024	Dollar Chg	% Change
27	1000	1120	1000	1010	010	Salary-Teacher	276,000	300,000	24,000	8.70%
29	1000	1120	1000	1230	010	Salary-Substitute	6,000	6,000	0	0.00%
30	1000	1120	1000	1020	010	Salary-Ed Tech	0	0	0	0.00%
31	1000	1120	1000	2010	010	Benefits-Teacher	73,000	78,000	5,000	6.85%
32	1000	1120	1000	2030	010	Benefits-Substitute	10	10	0	0.00%
33	1000	1120	1000	2020	010	Benefits-Ed Tech	0	0	0	0.00%
34	1000	1120	1000	2310	010	Maine state retire-Teacher	10,598	11,520	922	8.70%
35	1000	1120	1000	2330	010	Maine state retire-Sub	230	230	0	0.00%
36	1000	1120	1000	2330	010	Maine state retire-Ed Tech	0	0	0	0.00%
37	1000	1120	1000	2210	010	Soc Sec/Medicare-Teacher	4,002	4,350	348	8.70%
38	1000	1120	1000	2230	010	Soc Sec/Medicare-Substitute	459	459	0	0.00%
39	1000	1120	1000	2220	010	Soc Sec/Medicare-Ed Tech	0	0	0	0.00%
40	1000	1120	1000	2610	010	Unemployment-Teacher	598	598	0	0.00%
41	1000	1120	1000	2630	010	Unemployment-Substitute	20	20	0	0.00%
42	1000	1120	1000	2620	010	Unemployment-Ed Tech	0	0	0	0.00%
43	1000	1120	1000	2710	010	Workers Comp-Teacher	2,050	2,050	0	0.00%
44	1000	1120	1000	2730	010	Workers Comp-Substitute	45	45	0	0.00%
45	1000	1120	1000	2720	010	Workers Comp-Ed Tech	0	0	0	0.00%
46	1000	1120	1000	4445	010	Copier Rental	2,750	2,750	0	0.00%
47	1000	1120	1000	6000	010	General Supplies	500	500	0	0.00%
48	1000	1120	1000	6100	010	Instructional Supplies	4,000	4,000	0	0.00%
49	1000	1120	1000	5340	010	Online book subscription	3,000	3,000	0	0.00%
50	1000	1120	1000	5350	010	Online software subscription	5,000	5,000	0	0.00%
51	1000	1120	1000	6400	010	Books/Texts/Periodicals	2,000	2,000	0	0.00%
53	1000	1120	1000	8100	010	Dues and Fees				
54	<i>Total Inst for Elem K-2</i>						390,263	420,532	30,270	7.76%
55	<i>Running total</i>						507,842	545,624	37,783	7.44%

56											
57	Instruction for Elem 3-6					Accounts	2022-2023	2023-2024	Dollar Chg	% Change	
58	1000	1100	1000	1010	010	Salary-Teacher	548,415	573,600	25,185	4.59%	
59	1000	1100	1000	1230	010	Salary-Substitute	10,000	10,000	0	0.00%	
60	1000	1100	1000	1020	010	Salary-Ed Tech	24,900	25,900	1,000	4.02%	
62	1000	1100	1000	2310	010	Maine state retire-Teacher	21,059	22,026	967	4.59%	
63	1000	1100	1000	2330	010	Maine state retire-Sub	384	384	0	0.00%	
64	1000	1100	1000	2320	010	Maine state retire-Ed Tech	956	995	38	4.02%	
65	1000	1100	1000	2210	010	Soc. Sec/Med-Teacher	8,845	8,845	0	0.00%	
66	1000	1100	1000	2230	010	Soc. Sec/Med-Substitute	765	765	0	0.00%	
67	1000	1100	1000	2220	010	Soc. Sec/Med-Ed Tech	361	376	15	4.02%	
68	1000	1100	1000	2010	010	Benefits-Teacher	126,000	136,000	10,000	7.94%	
69	1000	1100	1000	2030	010	Benefits-Substitute	5	5	0	0.00%	
70	1000	1100	1000	2020	010	Benefits-Ed Tech	9,672	9,672	0	0.00%	
71	1000	1100	1000	2610	010	Unemployment-Teacher	952	952	0	0.00%	
72	1000	1100	1000	2620	010	Unemployment-Ed Tech	120	120	0	0.00%	
73	1000	1100	1000	2630	010	Unemployment-Substitute	60	60	0	0.00%	
74	1000	1100	1000	2710	010	Workers Comp-Teacher	4,000	4,000	0	0.00%	
75	1000	1100	1000	2720	010	Workers Comp-Ed Tech	230	230	0	0.00%	
76	1000	1100	1000	2730	010	Workers Comp-Substitute	120	120	0	0.00%	
78	1000	1100	1000	7340	010	Technology Hardware	5,000	5,000	0	0.00%	
79	1000	1100	1000	5350	010	Online software subscription	10,000	10,000	0	0.00%	
81	1000	1100	1000	4445	010	Copier Rental	9,500	9,500	0	0.00%	
82	1000	1100	1000	6000	010	General Supplies	3,000	3,000	0	0.00%	
83	1000	1100	1000	6400	010	Books, Text & Periodicals	43,800	26,800	-17,000	-38.81%	
84	1000	1100	1000	6100	010	Instructional Supplies	6,000	6,000	0	0.00%	
85	1000	1100	1000	6120	010	Art Supplies	3,500	3,500	0	0.00%	
86	1000	1100	1000	7300	010	Equipment	0	0	0		
87	1000	1100	1000	7330	010	Furniture/Fixtures	0	0	0	0.00%	
88		<i>Total Inst for Elem 3-8</i>						837,644	857,849	20,205	2.41%
89		<i>Running total</i>						1,345,486	1,403,474	57,988	4.31%

90												
91	Elementary Music Department					Account	2022-2023	2023-2024	Dollar Chg	% Change		
92	1000	1140	1000	1010	010	Salary-Teacher	24,600	27,500	2,900	11.79%		
93	1000	1140	1000	1230	010	Salary-Substitute	400	400	0	0.00%		
94	1000	1140	1000	2010	010	Benefits-Teacher	6,018	6,500	482	8.01%		
95	1000	1140	1000	2230	010	Benefits-Substitute	10	10	0	0.00%		
96	1000	1140	1000	2310	010	Maine state retire-Teacher	945	1,056	111	11.79%		
97	1000	1140	1000	2330	010	Maine state retire-Sub	15	15	0	0.00%		
98	1000	1140	1000	2210	010	Soc. Sec/Med -Teacher	260	260	0	0.00%		
99	1000	1140	1000	2230	010	Soc Sec/Med-Substitute	10	10	0	0.00%		
100	1000	1140	1000	2610	010	Unemp Comp-Teacher	68	68	0	0.00%		
101	1000	1140	1000	2630	010	Unemp Comp-Substitute	20	20	0	0.00%		
102	1000	1140	1000	2710	010	Workers Comp-Teacher	215	215	0	0.00%		
103	1000	1140	1000	2730	010	Workers Comp-Substitute	10	10	0	0.00%		
104	1000	1140	1000	3000	010	Purchased Services	0	0	0	0.00%		
105	1000	1140	1000	6000	010	General Supplies	175	175	0	0.00%		
106	1000	1140	1000	7300	010	Equipment	900	900	0	0.00%		
107	1000	1140	1000	8100	010	Dues & Fees	500	500	0	0.00%		
108	1000	1140	1000	6105	010	Instructional Supplies Music	900	900	0	0.00%		
109		<i>Total Elem Music</i>					35,046	38,539	3,493	9.97%		
110		<i>Running total</i>					1,380,532	1,442,013	61,481	4.45%		
111												
112	Choral Music Department					Account	2022-2023	2023-2024	Dollar Chg	% Change		
113	1000	1150	1000	1010	010	Salary-Teacher	30,250	32,500	2,250	7.44%		
114	1000	1150	1000	1230	010	Salary-Substitute	400	400	0	0.00%		
115	1000	1150	1000	2010	010	Benefits-Teacher	6,018	6,500	482	8.01%		
116	1000	1150	1000	2030	010	Benefits-Substitute	10	10	0	0.00%		
117	1000	1150	1000	2310	010	Maine state retire-Teacher	1,162	1,248	86	7.44%		
118	1000	1150	1000	2330	010	Maine state retire-Sub	15	15	0	0.00%		
119	1000	1150	1000	2210	010	Soc. Sec/Med-Teacher	377	377	0	0.00%		
120	1000	1150	1000	2230	010	Soc Sec/Med-Substitute	10	10	0	0.00%		
121	1000	1150	1000	2610	010	Unemploy Comp-Teacher	68	68	0	0.00%		
122	1000	1150	1000	2630	010	Unemploy Comp-Substitute	10	10	0	0.00%		
123	1000	1150	1000	2710	010	Workers Comp-Teacher	215	215	0	0.00%		
124	1000	1150	1000	2730	010	Workers Comp-Substitute	10	10	0	0.00%		
125	1000	1150	1000	3000	010	Purchased Services	0	0	0	0.00%		
126	1000	1150	1000	6000	010	General Supplies	550	550	0	0.00%		
127	1000	1150	1000	7300	010	Equipment	300	300	0	0.00%		
128	1000	1150	1000	8100	010	Dues & Fees	165	165	0	0.00%		
129	1000	1150	1000	6105	010	Instructional Supplies Music	500	500	0	0.00%		
130		<i>Total Elem Choral Music</i>					40,060	42,878	2,818	7.04%		
131		<i>Running total</i>					1,420,592	1,484,891	64,300	4.53%		

132													
133	Instruction for	Middle	School	7-8	Accounts	2022-2023	2023-2024	Dollar Chg	% Change				
134	1000	1100	1000	1010	200	Salary-Teacher	160,000	169,000	9,000	5.63%			
135	1000	1100	1000	1230	200	Salary-Substitute	4,000	3,000	-1,000	-25.00%			
136	1000	1100	1000	1020	200	Salary-Ed Tech	0	0	0				
137	1000	1100	1000	2310	200	Maine state retire-Teacher	6,144	6,490	346	5.63%			
138	1000	1100	1000	2330	200	Maine state retire-Sub	154	115	-38	-25.00%			
139	1000	1100	1000	2320	200	Maine state retire-Ed Tech	0	0	0				
140	1000	1100	1000	2210	200	Soc. Sec/Med-Teacher	8,845	8,845	0	0.00%			
141	1000	1100	1000	2230	200	Soc. Sec/Med-Substitute	306	230	-77	-25.00%			
142	1000	1100	1000	2220	200	Soc. Sec/Med-Ed Tech	0	0	0				
143	1000	1100	1000	2010	200	Benefits-Teacher	36,108	39,000	2,892	8.01%			
144	1000	1100	1000	2030	200	Benefits-Substitute	5	5	0	0.00%			
145	1000	1100	1000	2020	200	Benefits-Ed Tech	0	0	0				
146	1000	1100	1000	2610	200	Unemployment-Teacher	304	304	0	0.00%			
147	1000	1100	1000	2620	200	Unemployment-Ed Tech	0	0	0				
148	1000	1100	1000	2630	200	Unemployment-Substitute	10	10	0	0.00%			
149	1000	1100	1000	2710	200	Workers Comp-Teacher	1,135	1,135	0	0.00%			
150	1000	1100	1000	2720	200	Workers Comp-Ed Tech	0	0	0				
151	1000	1100	1000	2730	200	Workers Comp-Substitute	10	10	0	0.00%			
152	1000	1100	1000	4445	200	Copier Rental	4,250	4,250	0	0.00%			
153	1000	1100	1000	6100	200	Instructional supplies	4,000	4,000	0	0.00%			
154	1000	1100	1000	3000	200	Purchased services	4,000	4,000	0	0.00%			
155	1000	1100	1000	7340	200	Technology Hardware							
156	1000	1100	1000	7350	200	Technology Software	3,000	3,000	0	0.00%			
157													
158		<i>Total Middle School</i>						232,271	243,393	11,123	4.79%		
159		Running total						1,652,863	1,728,285	75,422	4.56%		

160										
162	High School Instruction					Account	2022-2023	2023-2024	Dollar Chg	% Change
163	1000	1200	1000	1010	300	Salary-Teacher	567,000	582,800	15,800	2.79%
164	1000	1200	1000	1230	300	Salary-Substitute	13,000	13,000	0	0.00%
165	1000	1200	1000	2010	300	Benefits-Teacher	125,306	130,000	4,694	3.75%
166	1000	1200	1000	2230	300	Benefits-Substitute	10	10	0	0.00%
167	1000	1200	1000	2310	300	Maine state retire-Teacher	19,073	19,680	607	3.18%
168	1000	1200	1000	2330	300	Maine state retire-Sub	499	499	0	0.00%
169	1000	1200	1000	2320	300	Maine state retire-Ed Tech	1,613	1,613	0	0.00%
170	1000	1200	1000	2210	300	Soc Sec/Med-Teacher	8,222	8,451	229	2.79%
171	1000	1200	1000	2211	300	Soc Sec/Med-Ed Tech	722	754	32	0.00%
172	1000	1200	1000	2230	300	Soc Sec/Med-Substitute	600	600	0	0.00%
173	1000	1200	1000	2610	300	Unemployment-Teacher	900	900	0	0.00%
174	1000	1200	1000	2620	300	Unemployment-Ed Tech	188	188	0	0.00%
175	1000	1200	1000	2630	300	Unemployment -Substitute	100	100	0	0.00%
176	1000	1200	1000	2710	300	Workers Comp-Teacher	3,000	3,000	0	0.00%
177	1000	1200	1000	2720	300	Workers Comp-Ed Tech	300	300	0	0.00%
178	1000	1200	1000	2730	300	Workers Comp-Substitute	10	10	0	0.00%
179	1000	1200	1000	3400	300	Purchased Services	4,000	4,000	0	0.00%
180	1000	1200	1000	4445	300	Copier Rental	6,500	6,500	0	0.00%
181	1000	1200	1000	6000	300	General Supplies	2,600	2,600	0	0.00%
182	1000	1200	1000	6100	300	Instructional Supplies	6,000	6,000	0	0.00%
183	1000	1200	1000	6400	300	Books/Texts/Periodicals	13,000	26,000	13,000	100.00%
184	1000	1200	1000	5340	300	Online book subscription	4,000	4,000	0	0.00%
185	1000	1200	1000	6120	300	Arts Supplies	3,000	3,000	0	0.00%
186	1000	1200	1000	7300	300	Equipment	1,000	1,000	0	0.00%
187	1000	1200	1000	7330	300	Furniture/Fixtures	1,000	1,000	0	0.00%
188	1000	1200	1000	7351	300	ATM Courses/VHS /rosetta stone	6,000	6,000	0	0.00%
189	1000	1200	1000	6000	300	Shop Class/Building Supplies/Tools	3,500	3,500	0	0.00%
190	1000	1200	1000	7340	300	Technology Hardware	3,000	3,000	0	0.00%
191	1000	1200	1000	1020	300	Applied Technology Salary	0	0	0	0.00%
192	1000	1200	1000	2020	300	Applied Technology Benefits	0	0	0	0.00%
193	1000	1200	1000	1010	300	Salary Teacher-JMG	25,500	25,500	0	0.00%
194	1000	1200	1000	2010	300	Benefits-Teacher-JMG	10	10	0	0.00%
195	1000	1200	1000	1020	300	Salary-Ed Tech	24,900	26,000	1,100	4.42%
196	1000	1200	1000	2020	300	Benefits-Ed Tech	9,672	10,000	328	3.39%
197	<i>Total Secondary School</i>						854,224	890,014	35,790	4.19%
198	<i>Running total</i>						2,507,087	2,618,299	111,212	4.44%

199											
200											
201	Alternative Education					Account	2022-2023	2023-2024	Dollar Chg	% Change	
202											
203	1000	4200	1000	5610	300	Student Tuition/Alternative Educati	72,000	75,000	3,000	4.17%	
204											
205		<i>Total Alternative Education</i>						72,000	75,000	3,000	0.00%
206		<i>Running total</i>						2,579,087	2,693,299	114,212	4.43%
207											
208	High School										
209	Music Department					Account	2022-2023	2023-2024	Dollar Chg	% Change	
210	1000	1240	1000	1010	300	Salary-Teacher	24,600	27,500	2,900	11.79%	
211	1000	1240	1000	1230	300	Salary-Substitute	500	500	0	0.00%	
212	1000	1240	1000	2010	300	Benefits-Teacher	6,018	6,500	482	8.01%	
213	1000	1240	1000	2230	300	Benefits-Substitute	10	10	0	0.00%	
214	1000	1240	1000	2310	300	Maine state retire-Teacher	945	1,056	111	11.79%	
215	1000	1240	1000	2330	300	Maine state retire-Sub	19	19	0	0.00%	
216	1000	1240	1000	2210	300	Soc. Sec/Med -Teacher	290	290	0	0.00%	
217	1000	1240	1000	2230	300	Soc Sec/Med-Substitute	50	50	0	0.00%	
218	1000	1240	1000	2610	300	Unemp Comp-Teacher	72	72	0	0.00%	
219	1000	1240	1000	2630	300	Unemp Comp-Substitute	30	30	0	0.00%	
220	1000	1240	1000	2710	300	Workers Comp-Teacher	200	200	0	0.00%	
221	1000	1240	1000	2730	300	Workers Comp-Substitute	10	10	0	0.00%	
222	1000	1240	1000	3000	300	Purchased Services	500	500	0	0.00%	
223	1000	1240	1000	6000	300	General Supplies	300	300	0	0.00%	
224	1000	1240	1000	7300	300	Equipment	900	900	0	0.00%	
225	1000	1240	1000	8100	300	Dues & Fees	325	325	0	0.00%	
226	1000	1240	1000	5810	300	Staff Travel	125	125	0	0.00%	
227	1000	1240	1000	3300	300	Staff Development	125	125	0	0.00%	
228	1000	1240	1000	6400	300	Books/Texts/Periodicals	900	900	0	0.00%	
229		<i>Total High School Music</i>						35,919	39,412	3,493	9.73%
230		<i>Running total</i>						2,615,006	2,732,711	117,705	4.50%

231	High School										
232	Choral Music	Department				Account	2022-2023	2023-2024	Dollar Chg	% Change	
233	1000	1250	1000	1010	300	Salary-Teacher	30,250	32,500	2,250	7.44%	
234	1000	1250	1000	1230	300	Salary-Substitute	500	500	0	0.00%	
235	1000	1250	1000	2010	300	Benefits-Teacher	6,018	6,500	482	8.01%	
236	1000	1250	1000	2030	300	Benefits-Substitute	10	10	0	0.00%	
237	1000	1250	1000	2310	300	Maine state retire-Teacher	1,162	1,248	86	7.44%	
238	1000	1250	1000	2330	300	Maine state retire-Sub	19	19	0	0.00%	
239	1000	1250	1000	2210	300	Soc. Sec/Med-Teacher	250	250	0	0.00%	
240	1000	1250	1000	2230	300	Soc Sec/Med-Substitute	50	50	0	0.00%	
241	1000	1250	1000	2610	300	Unemploy Comp-Teacher	72	72	0	0.00%	
242	1000	1250	1000	2630	300	Unemploy Comp-Substitute	30	30	0	0.00%	
243	1000	1250	1000	2710	300	Workers Comp-Teacher	200	200	0	0.00%	
244	1000	1250	1000	2730	300	Workers Comp-Substitute	10	10	0	0.00%	
245	1000	1250	1000	3000	300	Purchased Services	500	500	0	0.00%	
246	1000	1250	1000	6000	300	General Supplies	225	225	0	0.00%	
247	1000	1250	1000	7300	300	Equipment	275	275	0	0.00%	
248	1000	1250	1000	8100	300	Dues & Fees	405	405	0	0.00%	
249	1000	1250	1000	5810	300	Staff Travel	240	240	0	0.00%	
250	1000	1250	1000	6400	300	Books/Texts/Periodicals	900	900	0	0.00%	
251	1000	1250	1000	8100	300	All State	120	120	0	0.00%	
252		Total Music Choral Department						41,236	44,054	2,818	6.83%
253		Running total						2,656,242	2,776,766	120,524	4.54%

254													
255	Gifted and Talented Program					Accounts	2022-2023	2023-2024	Dollar Chg	% Change			
256	1000	4900	1000	1010	010	Salary-Teacher	50,000	39,800	-10,200	-20.40%			
257	1000	4900	1000	1010	300	Salary-Teacher	4,275	1,000	-3,275	-76.61%			
258	1000	4900	1000	2010	010	Benefits-Teacher	10,000	10,000	0	0.00%			
259	1000	4900	1000	2010	300	Benefits-Teacher	2,036	3,000	964	47.35%			
260	1000	4900	1000	2310	010	Maine state retire-Teacher	1,920	1,528	-392	-20.40%			
261	1000	4900	1000	2310	300	Maine state retire-Teacher	164	38	-126	-76.61%			
262	1000	4900	1000	2210	010	Soc Sec/Medicare	725	725	0	0.00%			
263	1000	4900	1000	2210	300	Soc Sec/Medicare	62	15	-47	-76.61%			
264	1000	4900	1000	2610	010	Unemployment Comp	68	68	0	0.00%			
265	1000	4900	1000	2610	300	Unemployment Comp	1	1	0	0.00%			
265	1000	4900	1000	2710	010	Workers Compensation	172	172	0	0.00%			
266	1000	4900	1000	2710	300	Workers Compensation	10	10	0	0.00%			
267	1000	4900	1000	3000	010	Purchased Professional Services							
268	1000	4900	1000	5610	300	Student Tuition	4,200	4,200	0	0.00%			
269	1000	4900	1000	6100	010	Instructional Supplies	1,300	1,300	0	0.00%			
270	1000	4900	1000	6100	300	Instructional Supplies	50	50	0	0.00%			
271	1000	4900	1000	3300	010	Professional Dev-Elem	0	0	0	0.00%			
272	1000	4900	1000	7340	010	Technology Hardware							
273	1000	4900	1000	7350	010	Technology Software							
274	1000	4900	1000	5810	010	Travel	0	0	0	0.00%			
275	1000	4900	2700	8500	010	Field Trips	500	500	0	0.00%			
276													
277	<i>Total Gifted and Talented Program</i>							75,483	62,407	-13,076	-17.32%		
278	<i>Running Total</i>							2,731,725	2,839,173	107,448	3.93%		
279	Total Cost Center #1							2,731,725	2,839,173	107,448	3.93%		

280											
Cost Center #2 Special Education											
281	Special Education Program					Administration	2022-2023	2023-2024	Dollar Chg	% Change	
282	1000	2500	2330	1040	900	Specal Education Director	80,000	76,500	-3,500	-4.38%	
283	1000	2500	2330	2040	900	Benefits-Director	13,000	21,600	8,600	66.15%	
284	1000	2500	2330	2340	900	Maine state retire-Director	3,072	2,938	-134	0.00%	
285	1000	2500	2330	2240	900	Soc. Sec/Med-Director	1,160	1,109	-51	0.00%	
286	1000	2500	2330	2640	900	Unempl-Director	68	68	0	0.00%	
287	1000	2500	2330	2740	900	Workers C-Director	300	300	0	0.00%	
288	1000	2500	2330	1500	900	Salary-Assistant	0	0	0	0.00%	
289	1000	2500	2330	2000	900	Benefits-Assistant	0	0	0	0.00%	
290	1000	2500	2330	2300	900	Maine State Retire-Assistant	0	0	0	0.00%	
291	1000	2500	2330	2200	900	Soc. Sec/Med-Assistant	0	0	0	0.00%	
292	1000	2500	2330	2600	900	Unempl-Assistant	0	0	0	0.00%	
293	1000	2500	2330	2700	900	Workers Comp-Assistant	0	0	0	0.00%	
294	1000	2500	2330	3440	900	Purchased service-school intervent	0	0	0	100.00%	
295	1000	2500	2330	3300	900	Professional Development	2,000	2,000	0	0.00%	
296	1000	2300	2330	5630	900	Tuition Students	35,000	35,857	857	2.45%	
297	1000	2500	2330	5810	900	Staff Travel	1,500	1,500	0	0.00%	
298	1000	2500	2330	6000	900	Office Supplies	2,500	2,500	0	0.00%	
299	1000	2500	2330	8100	900	Dues and Fees	415	415	0	0.00%	
300	1000	2500	2330	8120	900	Dues and Fees Medicaid Billing	5,000	5,000	0	0.00%	
301		<i>Total Adm Special Education</i>						144,015	149,787	5,772	4.01%
302		<i>Running total</i>						2,875,740	2,988,960	113,220	3.94%

303										
304	Resource Room					Accounts	2022-2023	2023-2024	Dollar Chg	% Change
305	1000	2200	1000	1010	010	Salary-Teacher	102,000	105,800	3,800	3.73%
306	1000	2200	1000	1010	300	Salary-Teacher	50,000	40,800	-9,200	-18.40%
307	1000	2200	1000	1020	010	Salary-Ed Tech	79,000	72,000	-7,000	-8.86%
308	1000	2200	1000	1020	300	Salary-Ed Tech	72,000	100,000	28,000	38.89%
309	1000	2200	1000	1230	010	Salary-Substitute	7,000	7,000	0	0.00%
310	1000	2200	1000	1230	300	Salary-Substitute	5,000	5,000	0	0.00%
311	1000	2200	1000	2010	010	Benefits-Teacher	24,072	26,000	1,928	8.01%
312	1000	2200	1000	2010	300	Benefits-Teacher	12,036	13,000	964	8.01%
313	1000	2200	1000	2020	010	Benefits-Ed Tech	32,000	32,000	0	0.00%
314	1000	2200	1000	2020	300	Benefits-Ed Tech	33,000	33,000	0	0.00%
315	1000	2200	1000	2030	010	Benefits-Substitute	10	10	0	0.00%
316	1000	2200	1000	2030	300	Benefits-Substitute	10	10	0	0.00%
317	1000	2200	1000	2310	010	Maine state retire-Teacher	3,917	4,063	146	3.73%
318	1000	2200	1000	2330	010	Maine state retire-Sub	2,080	1,697	-383	-18.40%
319	1000	2200	1000	2320	010	Maine state retire-Ed Tech	3,034	2,765	-269	-8.86%
320	1000	2200	1000	2310	300	Maine state retire-Teacher	2,080	1,697	-383	-18.40%
321	1000	2200	1000	2330	300	Maine state retire-Sub	192	192	0	0.00%
322	1000	2200	1000	2320	300	Maine state retire-Ed Tech	2,765	3,840	1,075	0.00%
323	1000	2200	1000	2210	010	Soc Sec/Med-Teacher	1,479	1,534	55	3.73%
324	1000	2200	1000	2210	300	Soc Sec/Med-Teacher	725	592	-133	-18.40%
325	1000	2200	1000	2220	010	Soc Sec/Med-Ed Tech	657	657	0	0.00%
326	1000	2200	1000	2220	300	Soc Sec/Med-Ed Tech	615	615	0	0.00%
327	1000	2200	1000	2230	010	Soc Sec/Med-Substitute	800	800	0	0.00%
328	1000	2200	1000	2230	300	Soc Sec/Med-Substitute	300	300	0	0.00%
329	1000	2200	1000	2610	010	Unemployment-Teacher	272	272	0	0.00%
330	1000	2200	1000	2610	300	Unemployment-Teacher	108	108	0	0.00%
331	1000	2200	1000	2620	010	Unemployment-Ed Tech	272	272	0	0.00%
332	1000	2200	1000	2620	300	Unemployment-Ed Tech	340	340	0	0.00%
333	1000	2200	1000	2630	010	Unemployment-Substitute	20	20	0	0.00%

334	1000	2200	1000	2630	300	Unemployment-Substitute	20	20	0	0.00%	
335	1000	2200	1000	2710	010	Workers Comp-Teacher	900	900	0	0.00%	
336	1000	2200	1000	2710	300	Workers Comp-Teacher	230	230	0	0.00%	
337	1000	2200	1000	2720	010	Workers Comp-Ed Tech	900	900	0	0.00%	
338	1000	2200	1000	2720	300	Workers Comp-Ed Tech	900	900	0	0.00%	
339	1000	2200	1000	2730	010	Workers Comp-Substitute	60	60	0	0.00%	
340	1000	2200	1000	2730	300	Workers Comp-Substitute	50	50	0	0.00%	
341	1000	2200	1000	2510	010	Tuition Reimbursement	3,000	3,000	0	0.00%	
342	1000	2200	1000	2510	300	Tuition Reimbursement	3,000	3,000	0	0.00%	
343	1000	2200	1000	4445	010	Copier Rental	2,250	2,250	0	0.00%	
344	1000	2200	1000	4445	300	Copier Rental	2,250	2,250	0	0.00%	
345	1000	2200	1000	5610	010	Student Tuition	100	100	0	0.00%	
346	1000	2200	1000	5610	300	Student Tuition	100	100	0	0.00%	
347	1000	2200	1000	5810	010	Staff Travel	500	500	0	0.00%	
348	1000	2200	1000	5810	300	Staff Travel	500	500	0	0.00%	
349	1000	2200	1000	6100	010	Instructional Supplies	1,700	1,700	0	0.00%	
350	1000	2200	1000	6100	300	Instructional Supplies	1,500	1,500	0	0.00%	
351	1000	2200	1000	6400	010	Books, Texts & Periodicals	1,700	1,700	0	0.00%	
352	1000	2200	1000	6400	300	Books, Texts & Periodicals	1,500	1,500	0	0.00%	
353		<i>Total Resource Room</i>						456,943	475,544	18,601	4.07%
354		<i>Running total</i>						3,332,683	3,464,503	131,820	3.96%
355											
356	Student Support Services					Accounts	2022-2023	2023-2024	Dollar Chg	% Change	
357	1000	2800	2110	1010	010	Salary Social Worker	62,000	68,000	6,000	9.68%	
358	1000	2800	2110	2010	010	Benefits Social Worker	12,036	13,000	964	8.01%	
359	1000	2800	2110	2310	010	Maine state retire	2,381	2,611	230	0.00%	
360	1000	2800	2110	2210	300	Soc Sec Social Worker	899	986	87	9.68%	
361	1000	2800	2110	2610	010	Unemp Social Worker	72	72	0	0.00%	
362	1000	2800	2110	2710	010	Workers Com Soc Work	230	230	0	0.00%	
363	1000	2800	2140	1040	010	Salary Evaluations	1,400	1,400	0	0.00%	
364	1000	2800	2140	2640	010	Unempl Evaluations	10	10	0	0.00%	
365	1000	2800	2140	2240	010	Soc Sec/Med Evaluations	25	25	0	0.00%	
366	1000	2800	2140	3440	010	Psychologist-Contracted Services	10,000	10,000	0	0.00%	
367	1000	2800	2140	3440	010	Psychologist-Contracted Services	1,500	1,500	0	0.00%	
368	1000	2800	2160	3440	010	Contracted Services-Occ Therapy	36,000	36,000	0	0.00%	
369	1000	2800	2160	3440	300	Contracted Services-Occ Therapy	2,500	2,500	0	0.00%	
370	1000	2300	1000	3440	010	Contracted Services-Behavior	18,000	28,000	10,000	55.56%	
371	1000	2300	1000	3440	300	Contracted Services-Behavior	2,000	2,000	0	0.00%	
372	1000	2800	2150	3440	010	Contracted Services-Speech	64,000	69,000	5,000	7.81%	
373	1000	2800	2150	3440	300	Contracted Services-Speech	5,000	5,000	0	0.00%	
374	1000	2800	2180	3440	010	Contracted Services-Physical Ther	0	0	0	0.00%	
375	1000	2800	2180	3440	300	Contracted Services-Physical Ther	0	0	0	0.00%	
376											
377		<i>Total Student Support Services Special Education</i>						218,053	240,334	22,281	10.22%
378		<i>Running total</i>						3,550,736	3,704,838	154,102	4.34%

379													
380	Self-Contained					Accounts	2022-2023	2023-2024	Dollar Chg	% Change			
381	1000	2300	1000	1010	010	Salary-Teacher	47,375	40,800	-6,575	-13.88%			
382	1000	2300	1000	1010	300	Salary-Teacher	0	0	0				
383	1000	2300	1000	1020	010	Salary-Ed Tech	75,000	75,000	0	0.00%			
384	1000	2300	1000	1020	300	Salary-Ed Tech	52,500	75,000	22,500	42.86%			
385	1000	2300	1000	1230	010	Salary-Substitute	8,000	8,000	0	0.00%			
386	1000	2300	1000	1230	300	Salary-Substitute	0	0	0				
387	1000	2300	1000	2010	010	Benefits-Teacher	12,036	13,000	964	8.01%			
388	1000	2300	1000	2010	300	Benefits-Teacher	0	0	0				
389	1000	2300	1000	2020	010	Benefits-Ed Tech	30,000	30,000	0	0.00%			
390	1000	2300	1000	2020	300	Benefits-Ed Tech	20,060	20,060	0	0.00%			
391	1000	2300	1000	2030	010	Benefits-Substitute	10	10	0	0.00%			
392	1000	2300	1000	2030	300	Benefits-Substitute	10	10	0	0.00%			
393	1000	2300	1000	2310	010	Maine state retire	1,819	1,567	-252	-13.88%			
394	1000	2300	1000	2310	300	Maine state retire	0	0	0				
395	1000	2300	1000	2320	010	Maine state retire	2,880	2,880	0	0.00%			
396	1000	2300	1000	2320	300	Maine state retire	2,016	2,880	864	42.86%			
397	1000	2300	1000	2330	010	Maine state retire	500	500	0	0.00%			
398	1000	2300	1000	2330	300	Maine state retire	0	0	0	0.00%			
399	1000	2300	1000	2210	010	Soc Sec/Med-Teacher	500	500	0	0.00%			
400	1000	2300	1000	2210	300	Soc Sec/Med-Teacher	0	0	0	0.00%			
401	1000	2300	1000	2220	010	Soc Sec/Med-Ed Tech	1,000	1,000	0	0.00%			
402	1000	2300	1000	2220	300	Soc Sec/Med-Ed Tech	940	940	0	0.00%			
403	1000	2300	1000	2230	010	Soc Sec/Med-Substitute	400	400	0	0.00%			
404	1000	2300	1000	2230	300	Soc Sec/Med-Substitute	400	400	0	0.00%			

405	1000	2300	1000	6100	010	Instructional Supplies	1,700	1,700	0	0.00%
406	1000	2300	1000	6100	300	Instructional Supplies	1,700	1,700		
407	1000	2300	1000	6400	010	Books, Texts & Periodicals	1,700	1,700	0	0.00%
408	1000	2300	1000	6400	300	Books, Texts & Periodicals	1,700	1,700		
409	1000	2300	1000	2610	010	Unemployment-Teacher	68	68	0	0.00%
410	1000	2300	1000	2610	300	Unemployment-Teacher	0	0	0	
411	1000	2300	1000	2620	010	Unemployment-Ed Tech	340	340	0	0.00%
412	1000	2300	1000	2620	300	Unemployment-Ed Tech	136	136	0	0.00%
413	1000	2300	1000	2630	010	Unemployment-Substitute	40	40	0	0.00%
414	1000	2300	1000	2630	300	Unemployment-Substitute	20	20	0	0.00%
415	1000	2300	1000	2710	010	Workers Compensation-Teacher	438	438	0	0.00%
416	1000	2300	1000	2710	300	Workers Compensation-Teacher	0	0	0	
417	1000	2300	1000	2720	010	Workers Compensation-Ed Tech	1,500	1,500	0	0.00%
418	1000	2300	1000	2720	300	Workers Compensation-Ed Tech	400	400	0	0.00%
419	1000	2300	1000	2730	010	Workers Compensation-Substitute	44	44	0	0.00%
420	1000	2300	1000	2730	300	Workers Compensation-Substitute	44	44	0	0.00%
421	1000	2300	1000	4445	010	Copier Rentals	1,500	1,500	0	0.00%
422	1000	2300	1000	4445	300	Copier Rentals	1,500	1,500	0	0.00%
423						<i>Total Self Contained Special Education</i>	268,276	285,777	17,501	6.52%
424						Running total	3,819,012	3,990,614	171,602	4.49%
425						Total Cost Center #2	1,087,287	1,151,442	64,154	5.90%
426										
Cost Center #3 CTE Instruction:										
427	Region Two Vocational					Accounts	2022-2023	2022-2023	Dollar Chg	% Change
428	1000	3000	1000	5640	030	Region Two/bus payment	0	0	0	0.00%
429										
430										
431						Total Cost Center #3	0	0	0	0.00%
432						Running total	3,819,012	3,990,614	171,602	4.49%

433										
Cost Center #4 Other Instruction:										
434	Elementary									
435	Extra Curricular/Co-Curricular Programs & Activities					2022-2023	2023-2024	Dollar Chg	% Change	
436	1000	9100	1000	1500	010	Stipends	10,000	10,000	0	0.00%
437	1000	9100	2700	1180	010	Student Trans salaries	3,500	3,500	0	0.00%
438	1000	9100	1000	2000	010	Benefits-Stipend	10	10	0	0.00%
439	1000	9100	2700	2080	010	Student Trans Benefits	10	10	0	0.00%
440	1000	9100	1000	2300	010	Maine state retire-Stipend	384	384	0	0.00%
441	1000	9100	1000	2200	010	Soc. Sec/Medicare-Stipend	200	200	0	0.00%
442	1000	9100	1000	2280	010	Soc. Sec/Medicare-Student Trans	80	80	0	0.00%
443	1000	9100	1000	2600	010	Unemploy-Stipend	68	68	0	0.00%
444	1000	9100	2700	2680	010	Unemployment-Student Transp	60	60	0	0.00%
445	1000	9100	1000	2700	010	Workers Comp-Stipend	550	550	0	0.00%
446	1000	9100	2700	2780	010	Workers Comp-Student Transp	130	130	0	0.00%
447	1000	9100	1000	3490	010	Purchased service(camp kieve)	5,000	5,000	0	0.00%
448	1000	9100	1000	6000	010	General Supplies	5,000	5,000	0	0.00%
449	1000	9100	1000	5800	010	Staff Travel	300	300	0	0.00%
450	1000	9100	2700	6260	010	Transportation Fuel	1,000	1,000	0	0.00%
451										
452			<i>Total Elem Student Activities</i>				26,292	26,292	0	0.00%
453			<i>Running total</i>				3,845,304	4,016,906	171,602	4.46%
454										
455	Elementary									
456	After School Program					2022-2023	2023-2024	Dollar Chg		
457	1000	4400	1000	1020	010	After School Ed Tech Salaries	0	33,000	33,000	100.00%
458	1000	4400	1000	1040	010	After School Coordinator Salary	0	10,000	10,000	100.00%
459	1000	4400	1000	2220	010	After School Ed Tech SS/Medical	0	600	600	100.00%
460	1000	4400	1000	2240	010	After School Coordinator SS/Medi	0	145	145	100.00%
461	1000	4400	1000	2320	010	After School Ed Tech MSRS	0	1,268	1,268	100.00%
462	1000	4400	1000	1020	010	After School Coordinator Benefits	0	1	1	100.00%
463	1000	4400	1000	1020	010	After School Ed Tech Benefits	0	1	1	100.00%
464	1000	9100	1000	2620	010	After School Unemployment	0	50	50	100.00%
465	1000	4400	1000	2720	010	After School Workers comp	0	50	50	100.00%
466	1000	4400	2700	1180	010	After School Driver Salaries Field	0	500	500	100.00%
467	1000	4400	2700	1180	010	After School Driver SS/Medicare	0	38	38	100.00%
468										
469			<i>Total Elem After School Program</i>				0	45,653	45,653	100.00%
470			<i>Running total</i>				3,845,304	4,062,559	217,255	

471															
472	Elementary														
473	Extra Curricular Sports					Accounts					2022-2023	2023-2024	Dollar Chg	% Change	
474	1000	9200	1000	1500	010	Salary-Athletic Director					7,700	7,700	0	0.00%	
475	1000	9200	1000	1500	010	Stipends					17,000	17,000	0	0.00%	
476	1000	9200	1000	1200	010	Temp Salaries-Game Workers					600	600	0	0.00%	
477	1000	9200	2700	1180	010	Student Trans Salary-Elem					2,500	2,500	0	0.00%	
478	1000	9200	1000	2300	010	Maine state retire-Stipend					707	707	0	0.00%	
479	1000	9200	1000	2300	010	Maine state retire-Athletic Director					0	0	0	0.00%	
480	1000	9200	1000	2200	010	Soc. Sec/Medicare-Stipend					1,000	1,000	0	0.00%	
481	1000	9200	1000	2200	010	Soc. Sec/Medicare-Athletic Director					400	400	0	0.00%	
482	1000	9200	1000	2230	010	Soc. Sec/Medicare-Game Workers					200	200	0	0.00%	
483	1000	9200	2700	2280	010	soc sec/medicare-Student Trans					160	160	0	0.00%	
484	1000	9200	1000	2000	010	Benefits-Stipends					10	10	0	0.00%	
485	1000	9200	1000	2000	010	Benefits-Athletic Director					2,600	2,600	0	0.00%	
486	1000	9200	1000	2030	010	Benefits-Game Workers					10	10	0	0.00%	
487	1000	9200	2700	2080	010	Student Trans-Benefits-Elem					10	10	0	0.00%	
488	1000	9200	1000	2600	010	Unempl Comp-Athletic Director					68	68	0	0.00%	
489	1000	9200	1000	2600	010	Unempl Comp-Stipend					1	1	0	0.00%	
490	1000	9200	1000	2630	010	Unempl Comp-Game Workers					30	30	0	0.00%	
491	1000	9200	2700	2680	010	Unempl Comp-Student Transp					30	30	0	0.00%	
492	1000	9200	1000	2740	010	Workers Comp-Athletic Director					150	150	0	0.00%	
493	1000	9200	1000	2700	010	Workers Comp-Stipends					300	300	0	0.00%	
494	1000	9200	1000	2730	010	Workers Comp-Game Workers					60	60	0	0.00%	
495	1000	9200	2700	2780	010	Workers Comp-Student Transp					115	115	0	0.00%	
496	1000	9200	2700	6260	010	Student Transportation fuel					1,000	1,000	0	0.00%	
497	1000	9200	1000	3490	010	Purchased Services					6,000	6,000	0	0.00%	
498						<i>Referees</i>									
499	1000	9200	1000	6100	010	General Supplies					2,000	2,000	0	0.00%	
500	1000	9200	1000	8100	010	Dues and Fees					700	700	0	0.00%	
501	1000	9200	1000	8000	010	Miscellaneous					500	500	0	0.00%	
502															
503		<i>Total Elementary Sports</i>										43,851	43,851	0	0.00%
504		Running total										3,889,155	4,106,411	217,255	5.59%

505												
506	Elementary											
507	Summer School						Account	2022-2023	2023-2024	Dollar Chg	% Change	
508	1000	4300	1000	1010	010	Salary-Teacher	11,500	11,500	0	0.00%		
509	1000	4300	1000	1020	010	Salary-Ed Tech	8,500	8,500	0	0.00%		
510	1000	4300	1000	2010	010	Benefits-Teacher	10	10	0	0.00%		
511	1000	4300	1000	2020	010	Benefits-Ed Tech	10	10	0	0.00%		
512	1000	4300	1000	2310	010	Maine state retire	478	478	0	0.00%		
513	1000	4300	1000	2320	010	Maine state retire	354	354	0	0.00%		
514	1000	4300	1000	2210	010	Soc Sec/Med-Teacher	100	100	0	0.00%		
515	1000	4300	1000	2220	010	Soc Sec/Med-Ed Tech	100	100	0	0.00%		
516	1000	4300	1000	2610	010	Unemployment Comp-Teacher	68	68	0	0.00%		
517	1000	4300	1000	2620	010	Unemployment Comp-Ed Tech	60	60	0	0.00%		
518	1000	4300	1000	2710	010	Workers C-Teacher	100	100	0	0.00%		
519	1000	4300	1000	2720	010	Workers C-Ed Tech	100	100	0	0.00%		
520	1000	4300	1000	6100	010	Instructional Supplies	450	450	0	0.00%		
521	<i>Total Elementary Summer School</i>							21,830	21,830	0	0.00%	
522	Running total							3,910,985	4,128,241	217,255	5.55%	

523											
524	H.S. Extra Curricular/Co-Curricular Programs & Activities						2022-2023	2023-2024	Dollar Chg	% Change	
525	1000	9500	1000	1500	300	Stipends	15,000	15,000	0	0.00%	
526	1000	9500	1000	1500	300	Student Trans Salary	3,000	3,000	0	0.00%	
527	1000	9500	1000	2000	300	Benefits	100	100	0	0.00%	
528	1000	9500	1000	2080	300	Benefits	10	10	0	0.00%	
529	1000	9500	1000	2300	300	Maine state retire	624	624	0	0.00%	
530	1000	9500	1000	2200	300	Soc. Sec/Medicare	400	400	0	0.00%	
531	1000	9500	1000	2280	300	Soc. Sec/Medicare	200	200	0	0.00%	
532	1000	9500	1000	2600	300	Stipends Unemployment	60	60	0	0.00%	
533	1000	9500	1000	2700	300	Workers Comp	215	215	0	0.00%	
534	1000	9500	1000	2780	300	Workers Comp	215	215	0	0.00%	
535	1000	9500	1000	6100	300	Instructional Supplies	2,000	2,000	0	0.00%	
536	1000	9500	1000	6000	300	General Supplies	2,000	2,000	0	0.00%	
537	1000	9500	2700	6260	300	Transportation fuel	1,500	1,500	0	0.00%	
538											
539		<i>Total Student Extra curricular</i>						25,324	25,324	0	0.00%
540		<i>Running total</i>						3,936,309	4,153,565	217,255	5.52%
541											
542	High School										
543	After School Program						2022-2023	2023-2024	Dollar Chg	% Change	
544	1000	4400	1000	1020	300	After School Ed Tech Salaries	0	15,000	15,000	100.00%	
545	1000	4400	1000	1040	300	After School Coordinator Salary	0	10,000	10,000	100.00%	
546	1000	4400	1000	2220	300	After School Ed Tech SS/Medicar	0	290	290	100.00%	
547	1000	4400	1000	2240	300	After School Coordinator SS/Medi	0	145	145	100.00%	
548	1000	4400	1000	2320	300	After School Ed Tech MSRS	0	576	576	100.00%	
549	1000	4400	1000	2340	300	After School Coordinator MSRS	0	384	384	100.00%	
550	1000	4400	1000	1020	300	After School Coordinator Benefits	0	1	1	100.00%	
551	1000	4400	1000	1020	300	After School Ed Tech Benefits	0	1	1	100.00%	
552	1000	9100	1000	2620	300	After School Unemployment	0	50	50	100.00%	
553	1000	4400	1000	2720	300	After School Workers comp	0	50	50	100.00%	
554	1000	4400	2700	1180	300	After School Driver Salaries Field	0	500	500	100.00%	
555	1000	4400	2700	1180	300	After School Driver SS/Medicare	0	38	38	100.00%	
556											
557		<i>Total Secondary After School Program</i>						0	27,035	27,035	100.00%
558		<i>Running total</i>						3,936,309	4,180,600	244,290	
559											

560											
561	H.S. Extra Curricular Sports					Accounts	2022-2023	2023-2024	Dollar Chg	% Change	
562	1000	9600	1000	1040	300	Salary-Athletic Director	9,900	9,900	0	0.00%	
563	1000	9600	1000	1500	300	Stipends	40,000	40,000	0	0.00%	
564	1000	9600	1000	1200	300	Temp Salaries-Game Workers	1,000	1,000	0	0.00%	
565	1000	9600	2700	1180	300	Student Trans Salaries	4,500	4,500	0	0.00%	
566	1000	9600	1000	2300	300	Maine state retire	380	380	0	0.00%	
567	1000	9600	1000	2300	300	Maine state retire	1,536	1,536	0	0.00%	
568	1000	9600	1000	2200	300	Soc. Sec/Medicare -Stipends	1,500	1,500	0	0.00%	
569	1000	9600	1000	2240	300	Soc. Sec/Medicare-Athletic Directo	200	200	0	0.00%	
570	1000	9600	2700	2180	300	Soc. Sec/Medicare-Student Trans	400	400	0	0.00%	
571	1000	9600	1000	2000	300	Benefits-Stipends	500	500	0	0.00%	
572	1000	9600	1000	2040	300	Benefits-Athletic Director	2,600	2,600	0	0.00%	
573	1000	9600	2700	2080	300	Benefits-Student Trans	10	10	0	0.00%	
574	1000	9600	1000	2600	300	Unempl Comp-Stipends	100	100	0	0.00%	
575	1000	9600	1000	2640	300	Unempl Comp-Athletic Director	60	60	0	0.00%	
576	1000	9600	2700	2680	300	Unempl Comp-Student Trans	50	50	0	0.00%	
577	1000	9600	1000	2700	300	Workers Comp-Stipends	150	150	0	0.00%	
578	1000	9600	1000	2740	300	Workers Comp-Athletic Director	5	5	0	0.00%	
579	1000	9600	2700	2780	300	Workers Comp-Student Trans	200	200	0	0.00%	
580	1000	9600	2700	6260	300	Transportation Fuel	2,500	2,500	0	0.00%	
581	1000	9600	1000	3490	300	Purchased Services	17,300	17,300	0	0.00%	
582						<i>Referees</i>					
583	1000	9600	1000	6100	300	General Supplies	8,500	8,500	0	0.00%	
584	1000	9600	1000	8100	300	Dues and Fees	700	700	0	0.00%	
585	1000	9600	1000	8000	300	Miscellaneous	400	400	0	0.00%	
586											
587		<i>Total Extra Curricular Sports</i>						92,491	92,491	0	0.00%
588		<i>Running total</i>						4,028,801	4,273,091	244,290	6.06%

589													
590	High School												
591	Summer School						Accounts	2022-2023	2023-2024	Dollar Chg	% Change		
592	1000	4300	1000	1010	300	Salary-Teacher	3,500	3,500	0	0.00%			
593	1000	4300	1000	1020	300	Salary-Ed Tech	3,000	3,000	0	0.00%			
594	1000	4300	1000	2010	300	Benefits-Teacher	1	1	0	0.00%			
595	1000	4300	1000	2020	300	Benefits-Ed Tech	1	1	0	0.00%			
596	1000	4300	1000	2310	300	Maine state retire-Teacher	134	134	0	0.00%			
597	1000	4300	1000	2320	300	Maine state retire-Ed Tech	115	115	0	0.00%			
598	1000	4300	1000	2210	300	Soc Sec/Med-Teacher	60	60	0	0.00%			
599	1000	4300	1000	2220	300	Soc Sec/Med-Ed Tech	30	30	0	0.00%			
600	1000	4300	1000	2610	300	Unemployment Comp-Teacher	40	40	0	0.00%			
601	1000	4300	1000	2620	300	Unemployment Comp-Ed Tech	20	20	0	0.00%			
602	1000	4300	1000	2710	300	Workers C Teacher	12	12	0	0.00%			
603	1000	4300	1000	2710	300	Workers C Ed Tech	12	12	0	0.00%			
604	1000	4300	1000	6100	300	Instructional Supplies	200	200	0	0.00%			
605													
606						<i>Total High School Summer School</i>	7,126	7,126	0	0.00%			
607						<i>Running total</i>	4,035,926	4,280,216	244,290	6.05%			
608													
609	High School												
610	Post Secondary Enrollment						Accounts	2022-2023	2023-2024	Dollar Chg	% Change		
611													
612	1000	7000	1000	3000	300	Purchased Professional Educ Ser	0	0	0	0.00%			
613	1000	7000	1000	5690	300	Tuition/College	7,000	7,000	0	0.00%			
614	1000	7000	1000	6100	300	Instructional Supplies	500	500	0	0.00%			
615	1000	7000	1000	6400	300	Textbooks	7,000	7,000	0	0.00%			
616													
617						<i>Total High School Summer School</i>	14,500	14,500	0	0.00%			
618						<i>Running total</i>	4,050,426	4,294,716	244,290	6.03%			
619													
620						Total Cost Center #4	231,414	304,102	72,688	31.41%			

621														
Cost Center # 5 Student and Staff Support:														
Instructional	Staff	Training						2022-2023	2023-2024	Dollar Chg	% Change			
622	1000	0000	2213	1200	010	Substitute Salary-Elem		7,000	7,000	0	0.00%			
623	1000	0000	2213	1200	300	Substitute Salary-Sec		3,000	3,000	0	0.00%			
624	1000	0000	2213	2030	010	Substitute Benefits-Elem		10	10	0	0.00%			
625	1000	0000	2213	2030	300	Substitute Benefits-Sec		10	10	0	0.00%			
626	1000	0000	2213	2630	010	Substitute Unemp-Elem		50	50	0	0.00%			
627	1000	0000	2213	2630	300	Substitute Unemp-Sec		50	50	0	0.00%			
628	1000	0000	2213	2330	010	Maine state retire		269	269	0	0.00%			
629	1000	0000	2213	2330	300	Maine state retire		115	115	0	0.00%			
630	1000	0000	2213	2230	010	Substitute-SS/Med-Elem		800	800	0	0.00%			
631	1000	0000	2213	2230	300	Substitute-SS/Med-Sec		200	200	0	0.00%			
632	1000	0000	2213	2510	010	Tuition Reimb Teacher Elem		18,000	23,230	5,230	29.06%			
633	1000	0000	2213	2510	300	Tuition Reimb Teacher Sec		15,000	17,276	2,276	15.17%			
634	1000	0000	2213	2520	010	Tuition Reimb Ed Tech Elem		500	500	0	0.00%			
635	1000	0000	2213	2520	300	Tuition Reimb Ed Tech Sec		500	500	0	0.00%			
636	1000	0000	2213	3000	010	Purchased Prof Service Elem		500	500	0	0.00%			
637	1000	0000	2213	3000	300	Purchased Prof Service Sec		500	500	0	0.00%			
638	1000	0000	2213	3300	010	Employee Train Devel-Elem		2,000	2,000	0	0.00%			
639	1000	0000	2213	3300	300	Employee Train Devel-Sec		2,000	2,000	0	0.00%			
640	1000	0000	2213	5810	010	Travel-Elem		2,000	2,000	0	0.00%			
641	1000	0000	2213	5810	300	Travel-Sec		1,400	1,400	0	0.00%			
642	1000	0000	2213	6100	010	Training Supplies-Elem		100	100	0	0.00%			
643	1000	0000	2213	6100	300	Training Supplies-Sec		100	100	0	0.00%			
644	1000	0000	2213	6400	010	Books-Elem		0	0	0	0.00%			
645	1000	0000	2213	6400	300	Books-Sec		0	0	0	0.00%			
646														
647			<i>Total Instructional Staff Training</i>						54,104	61,610	7,506	13.87%		
648			<i>Running total</i>						4,104,530	4,356,326	251,796	6.13%		

649											
650	School Nurse/Health K-12					Accounts	2022-2023	2023-2024	Dollar Chg	% Change	
651	1000	0000	2130	1010	10	Salary-Nurse	35,000	40,000	5,000	14.29%	
652	1000	0000	2130	1010	300	Salary-Nurse	12,000	13,000	1,000	8.33%	
653	1000	0000	2130	1020	300	Salary-Nurse's aide	0	42,123	42,123	100.00%	
654	1000	0000	2130	1230	010	Salary-Substitute	600	600	0	0.00%	
655	1000	0000	2130	1230	300	Salary-Substitute	400	400	0	0.00%	
656	1000	0000	2130	2010	010	Benefits-Nurse	6,100	6,516	416	6.82%	
657	1000	0000	2130	2010	300	Benefits-Nurse	6,000	6,484	484	0.00%	
658	1000	0000	2130	2020	300	Benefits-Nurse's aide	0	11,916	11,916	100.00%	
659	1000	0000	2130	2230	010	Benefits-Substitute	5	5	0	0.00%	
660	1000	0000	2130	2230	300	Benefits-Substitute	5	5	0	0.00%	
661	1000	0000	2130	2310	010	Maine state retire	1,344	1,536	192	14.29%	
662	1000	0000	2130	2310	300	Maine state retire	461	499	38	8.33%	
663	1000	0000	2130	2330	010	Maine state retire	23	23	0	0.00%	
664	1000	0000	2130	2330	300	Maine state retire	15	15	0	0.00%	
665	1000	0000	2130	2210	010	Soc Sec/Med-Nurse	508	580	73	14.29%	
666	1000	0000	2130	2210	300	Soc Sec/Med-Nurse	174	189	15	8.33%	
667	1000	0000	2130	2210	300	Soc Sec/Med-Nurse's aide	0	3,222	3,222	100.00%	
668	1000	0000	2130	2230	010	Soc Sec/Med-Substitute	110	110	0	0.00%	
669	1000	0000	2130	2230	300	Soc Sec/Med-Substitute	31	31	0	0.00%	
670	1000	0000	2130	2610	010	Unemployment-Nurse	100	100	0	0.00%	
671	1000	0000	2130	2610	300	Unemployment-Nurse	50	50	0	0.00%	
672	1000	0000	2130	2630	010	Unemployment-Substitute	5	5	0	0.00%	
673	1000	0000	2130	2630	300	Unemployment-Substitute	5	5	0	0.00%	
674	1000	0000	2130	2710	010	Workers Comp-Nurse	220	220	0	0.00%	
675	1000	0000	2130	2710	300	Workers Comp-Nurse	30	30	0	0.00%	
676	1000	0000	2130	2730	010	Workers Comp-Substitute	5	5	0	0.00%	
677	1000	0000	2130	2730	300	Workers Comp-Substitute	5	5	0	0.00%	
678	1000	0000	2130	3300	010	Staff Development	2,500	2,500	0	0.00%	
679	1000	0000	2130	3300	300	Staff Development	2,500	2,500	0	0.00%	
680	1000	0000	2130	3400	010	Purchased Services	0	0	0	0.00%	
681	1000	0000	2130	3400	300	Purchased Services	0	0	0	0.00%	
682	1000	0000	2130	5800	010	Staff Travel	220	220	0	0.00%	
683	1000	0000	2130	5800	300	Staff Travel	100	100	0	0.00%	
684	1000	0000	2130	6100	010	Health Service Supplies	4,000	4,000	0	0.00%	
685	1000	0000	2130	6100	300	Health Service Supplies	2,000	2,000	0	0.00%	
686	1000	0000	2130	6050	010	Equipment	0	0	0	0.00%	
687	1000	0000	2130	6050	300	Equipment					
688		<i>Total School Nurse/Health K-12</i>						74,515	138,994	64,479	86.53%
689		Running total						4,179,045	4,495,320	316,275	7.57%

690										
691	School Technology					Accounts	2022-2023	2023-2024	Dollar Chg	% Change
692	1000	0000	2230	1010	300	Salary-Technology	60,000	61,800	1,800	2.91%
693	1000	0000	2230	1180	010	Salary-Technology	10,000	15,000	5,000	50.00%
694	1000	0000	2230	2010	300	Benefits-Technology	11,500	11,500	0	0.00%
695	1000	0000	2230	2180	010	Benefits-Technology	500	500	0	0.00%
696	1000	0000	2230	2210	300	Soc.Sec/Med-Tech	4,590	4,728	138	2.91%
697	1000	0000	2230	2280	010	Soc.Sec/Med -Tech	765	1,148	383	50.00%
698	1000	0000	2230	2610	300	Unemployment-Tech	108	108	0	0.00%
699	1000	0000	2230	2680	010	Unemployment-Tech	10	10	0	0.00%
700	1000	0000	2230	2710	300	Workers Comp-Tech	215	215	0	0.00%
701	1000	0000	2230	2780	010	Workers Comp.-Tech Assistant	0	0	0	0.00%
702	1000	0000	2230	3400	900	Professional Services	1,500	1,500	0	0.00%
703	1000	0000	2230	6000	900	General Supplies	2,000	2,000	0	0.00%
704	1000	0000	2230	6500	300	Tech Related Supplies	14,146	14,146	0	0.00%
705	1000	0000	2230	7340	010	Tech Hardware Elem	1,000	1,000	0	0.00%
706	1000	0000	2230	6400	010	Tech Software-Elem	10,000	10,000	0	0.00%
707	1000	0000	2230	4320	010	Tech Repairs/Maint-Elem	1,000	1,000	0	0.00%
708	1000	0000	2230	7340	300	Tech Hardware-Sec	3,000	3,000	0	0.00%
709	1000	0000	2230	6400	300	Tech Software-Sec	10,000	10,000	0	0.00%
710	1000	0000	2230	4320	300	Tech Repairs/Maint-Sec	1,000	1,000	0	0.00%
711	1000	0000	2230	4320	900	Technology Related Repairs/Main	2,000	2,000	0	0.00%
712	1000	0000	2230	3300	900	Staff Development	500	500	0	0.00%
713	1000	0000	2230	5800	900	Staff Travel	1,000	1,000	0	0.00%
714	1000	0000	2230	7340	900	Tech/Hardware	500	500	0	0.00%
715	1000	0000	2230	7350	900	Tech/Software	500	500	0	0.00%
716	1000	0000	2230	8100	900	Dues & Fees	0	0	0	0.00%
717			<i>Total School Technology</i>				135,834	143,154	7,320	5.39%
718			<i>Running total</i>				4,314,879	4,638,475	323,595	7.50%
719										
720	Assessments						2022-2023	2023-2024	Dollar Chg	% Change
721	1000	0000	2240	3000	010	Assessment Program	11,000	8,689	-2,311	-21.01%
722	1000	0000	2240	7350	030	Software IXL licenses	0	0	0	0.00%
723	1000	0000	2240	7350	010	Software	0	0	0	0.00%
724	1000	0000	2240	1020	010	Assessments: Salary-Ed Tech-Eler	0	0	0	0.00%
725	1000	0000	2240	1020	030	Assessments: Salary-Ed Tech-Sec	0	0	0	0.00%
726	1000	0000	2240	2320	010	Maine state retire-Ed Tech-Elem	0	0	0	0.00%
727	1000	0000	2240	2320	030	Maine state retire-Ed Tech-Sec	0	0	0	0.00%
728	1000	0000	2240	2220	010	Assessments: Soc/Med-Ed Tech-E	0	0	0	0.00%
729	1000	0000	2240	2220	030	Assessments: Soc/Med-Ed Tech-S	0	0	0	0.00%
730	1000	0000	2240	2620	010	Assessments: Unempl-Ed Tech-E	0	0	0	0.00%
731	1000	0000	2240	2620	030	Assessments: Unempl-Ed Tech-E	0	0	0	0.00%
732	1000	0000	2240	2720	010	Assessments: Workers C-Ed Tech	0	0	0	0.00%
733	1000	0000	2240	2720	030	Assessments: Workers C-Ed Tech	0	0	0	0.00%
734			<i>Total Assessments</i>				11,000	8,689	-2,311	-21.01%
735			<i>Running total</i>				4,325,879	4,647,164	321,284	7.43%

736	Curriculum						2022-2023	2023-2024	Dollar Chg	% Change
737	1000	0000	2210	1500	300	Stipends	4,500	4,500	0	0.00%
738	1000	0000	2210	1500	010	Stipends	4,500	4,500	0	0.00%
739	1000	0000	2210	2000	300	stipend benefits	350	350	0	0.00%
740	1000	0000	2210	2000	010	stipend benefits	350	350	0	0.00%
741	1000	0000	2210	2300	300	Maine State Ret-Stipends	173	173	0	0.00%
742	1000	0000	2210	2300	010	Maine State Ret-Stipends	173	173	0	0.00%
743		<i>Total Assessments</i>					10,046	10,046	0	0.00%
747		Running total					4,335,925	4,657,209	321,284	7.41%
748										
749	Library Elementary			Accounts			2022-2023	2023-2024	Dollar Chg	% Change
750	1000	0000	2220	1020	010	Salary-Library Ed Tech	22,500	21,000	-1,500	-6.67%
751	1000	0000	2220	1230	010	Salary-Substitute	500	500	0	0.00%
752	1000	0000	2220	2020	010	Benefits-Librarian	6,018	9,000	2,982	49.55%
753	1000	0000	2220	2230	010	Benefits-Substitute	10	10	0	0.00%
754	1000	0000	2220	2310	010	Maine state retire-Librarian	864	806	-58	-6.67%
755	1000	0000	2220	2330	010	Maine state retire-Substitute	19	19	0	0.00%
756	1000	0000	2220	2210	010	Soc Sec/Med-Librarian	390	390	0	0.00%
757	1000	0000	2220	2230	010	Soc Sec/Med-Substitute	50	50	0	0.00%
758	1000	0000	2220	2610	010	Unemployment -Librarian	54	54	0	0.00%
759	1000	0000	2220	2630	010	Unemployment -Substitute	10	10	0	0.00%
760	1000	0000	2220	2710	010	Workers Comp-Librarian	125	125	0	0.00%
761	1000	0000	2220	2730	010	Workers Comp-Substitute	10	10	0	0.00%
762	1000	0000	2220	3300	010	Professional Development	300	300	0	0.00%
763	1000	0000	2220	4445	010	Copier Rental	3,500	3,500	0	0.00%
764	1000	0000	2220	5810	010	Employee Travel for Prof. Dev.	250	250	0	0.00%
765	1000	0000	2220	3000	010	Purchased Services	300	300	0	0.00%
766	1000	0000	2220	6000	010	Library Supplies	500	500	0	0.00%
767	1000	0000	2220	6400	010	Books/Texts/Periodicals	3,200	2,671	-529	-16.53%
768	1000	0000	2220	6500	010	Technology-Related Supplies	0	0	0	0.00%
769	1000	0000	2220	7300	010	Equipment	0	0	0	0.00%
770	1000	0000	2220	7330	010	Library Furniture	0	0	0	0.00%
771	1000	0000	2220	8100	010	Library Dues & Fees	200	200	0	0.00%
772	1000	0000	2220	8000	010	Miscellaneous	0	0	0	0.00%
773		<i>Total Elem Library</i>					38,800	39,696	895	2.31%
774		<i>Running total</i>					4,374,725	4,696,905	322,180	7.36%

775										
776	Guidance Program				Account	2022-2023	2023-2024	Dollar Chg	% Change	
777	1000	0000	2120	1040	300	Salary-Guidance Counselor	82,300	85,000	2,700	3.28%
778	1000	0000	2120	2040	300	Benefits-Guidance Counselor	9,000	9,000	0	0.00%
779	1000	0000	2120	2210	300	Soc Sec/Med-Guidance Counselor	950	950	0	0.00%
780	1000	0000	2120	2610	300	Unemployment-Guidance Counselor	108	108	0	0.00%
781	1000	0000	2120	2710	300	Workers Comp-Guidance Counselor	300	300	0	0.00%
782	1000	0000	2120	3300	300	Staff Development	800	800	0	0.00%
783	1000	0000	2120	5810	300	Staff Travel	1,200	1,200	0	0.00%
784	1000	0000	2120	6100	300	Instructional Supplies	900	900	0	0.00%
785	1000	0000	2120	6400	300	Books/Texts/Periodicals	500	500	0	0.00%
786	1000	0000	2120	6500	300	Technology Related Supplies				
787	1000	0000	2120	8100	300	Dues and Fees	350	350	0	0.00%
788		<i>Total Guidance Program</i>					96,408	99,108	2,700	2.80%
789		<i>Running total</i>					4,471,133	4,796,013	324,880	7.27%
790										
791	Secondary Library Program				Account	2022-2023	2023-2024	Dollar Chg	% Change	
792	1000	0000	2220	1010	300	Salary-Library Ed Tech	22,500	25,000	2,500	11.11%
793	1000	0000	2220	1230	300	Salary-Substitute	300	300	0	0.00%
794	1000	0000	2220	2010	300	Benefits-Librarian	6,018	8,000	1,982	32.93%
795	1000	0000	2220	2230	300	Benefits-Substitute	10	10	0	0.00%
796	1000	0000	2220	2310	300	Maine state retire-Librarian	864	960	96	11.11%
797	1000	0000	2220	2330	300	Maine state retire-Substitute	12	12	0	0.00%
798	1000	0000	2220	2210	300	Soc Sec/Med-Librarian	400	400	0	0.00%
799	1000	0000	2220	2230	300	Soc Sec/Med-Substitute	50	50	0	0.00%
800	1000	0000	2220	2610	300	Unemployment -Librarian	54	54	0	0.00%
801	1000	0000	2220	2630	300	Unemployment -Substitute	10	10	0	0.00%
802	1000	0000	2220	2710	300	Workers Comp-Librarian	125	125	0	0.00%
803	1000	0000	2220	2730	300	Workers Comp-Substitute	10	10	0	0.00%
804	1000	0000	2220	3300	300	Professional Development	300	300	0	0.00%
805	1000	0000	2220	4445	300	Copier Rentals	2,250	2,250	0	0.00%
806	1000	0000	2220	5810	300	Employee Travel for Prof. Dev.	350	350	0	0.00%
807	1000	0000	2220	3400	300	Purchased Services	300	300	0	0.00%
808	1000	0000	2220	6000	300	Library Supplies	500	500	0	0.00%
809	1000	0000	2220	6400	300	Books/Texts/Periodicals	2,400	1,400	-1,000	-41.67%
810	1000	0000	2220	7300	300	Equipment	250	250	0	0.00%
811		<i>Total High School Library</i>					36,703	40,281	3,578	9.75%
812		<i>Running total</i>					4,507,836	4,836,293	328,458	7.29%

813										
814	Elementary 504 Services				Account	2022-2023	2023-2024	Dollar Chg	% Change	
815	1000 0000	2190	6000 010		504 General Supplies	4,500	4,500	0	0.00%	
816	1000 0000	2190	7300 010		504 Equipment	0	0	0		
817	1000 0000	2190	3400 010		504 Purchased Services/OT	7,000	7,000	0	0.00%	
818	1000 0000	2190	1020 010		504 Tutoring	1,500	1,500	0	0.00%	
819	1000 0000	2190	2020 010		504 benefits	10	10	0	0.00%	
820	1000 0000	2190	2320 010		Maine state retire	58	58	0	0.00%	
821	1000 0000	2190	2220 010		504 SocSec/Med	153	153	0	0.00%	
822	1000 0000	2190	2620 010		504 Unemployment	50	50	0	0.00%	
823	1000 0000	2190	2720 010		504 Workers Comp	51	51	0	0.00%	
824	1000 0000	2190	3300 010		Professional Development	500	500	0	0.00%	
825	1000 0000	2190	5810 010		Travel	250	250	0	0.00%	
826	1000 0000	2190	6500 010		Technology Related Supplies	0	0	0		
827	1000 0000	2190	6400 010		Books/Texts/Periodicals	100	100	0	0.00%	
828	1000 0000	2190	1500 010		Stipend	0	0	0	0.00%	
829	<i>Total Elementary 504 Services</i>						14,172	14,172	0	0.00%
830	<i>Running Total</i>						4,522,007	4,850,465	328,458	7.26%
831										
832	Secondary 504 Services				Account	2022-2023	2023-2024	Dollar Chg	% Change	
833	1000 0000	2190	6000 300		504 General Supplies	500	500	0	0.00%	
834	1000 0000	2190	7300 300		504 Equipment	0	0	0	0.00%	
835										
836	<i>Total 504 Services</i>						500	500	0	0.00%
837						4,522,507	4,850,965	328,458	7.26%	
838					Total Cost Center #5	472,081	556,249	84,167	17.83%	

839											
Costs Center #6 System Administration											
840	AOS School Board					Account	2022-2023	2023-2024	Dollar Chg	% Change	
841											0
842			<i>Total School Board</i>				0	0			0
843			<i>Running total</i>				4,522,507	4,850,965			328,458
844											
845	School Board					Account	2022-2023	2023-2024	Dollar Chg	% Change	
846	1000	0000	2310	1500	900	Stipends-Board of Directors	3,500	3,500	0		0.00%
847	1000	0000	2310	2000	900	Benefits-Board of Directors	170	170	0		0.00%
848	1000	0000	2310	3000	900	Purchased Services	2,000	2,000	0		0.00%
849						<i>MSMA</i>					
850						<i>Post Warrants</i>					
851	1000	0000	2310	3450	900	Legal Fees	15,000	19,000	4,000		26.67%
852	1000	0000	2310	3460	900	Audit Services	9,000	13,000	4,000		44.44%
853	1000	0000	2310	5200	900	Insurance	4,000	5,000	1,000		25.00%
854	1000	0000	2310	5800	900	Board Travel	500	500	0		0.00%
855	1000	0000	2310	6000	900	Supplies	1,000	1,000	0		0.00%
856	1000	0000	2310	8140	900	Board Conference Fees	800	800	0		0.00%
857	1000	0000	2310	8100	900	Due and Fees	3,000	3,000	0		0.00%
858	1000	0000	2310	5000	900	Miscellaneous	1,000	1,000	0		0.00%
859											
860			<i>Total School Board</i>				39,970	48,970	9,000		22.52%
861			<i>Running total</i>				4,562,477	4,899,935	337,458		7.40%

862										0	
863	General Admin (Supers Office)					Account	2022-2023	2023-2024	Dollar Chg	% Change	
864	1000	0000	2320	1040	900	Salary-Superintendent	69,000	113,300	44,300	64.20%	
865	1000	0000	2320	1180	900	Salary-Support Staff	48,800	51,000	2,200	4.51%	
866	1000	0000	2320	2040	900	Benefits-Superintendent	5,000	13,907	8,907	178.14%	
867	1000	0000	2320	2080	900	Benefits-Support Staff	11,500	11,916	416	3.62%	
868	1000	0000	2320	2340	900	SocSec/Med-Superintendent	800	1,640	840	105.00%	
869	1000	0000	2320	2340	900	Maine state retire	0	8,667	8,667	100.00%	
870	1000	0000	2320	2380	900	SocSec/Med-Support Staff	3,733	3,902	168	4.51%	
871	1000	0000	2320	2640	900	Unemployment-Superintendent	65	100	35	53.85%	
872	1000	0000	2320	2680	900	Unemployment-Support Staff	68	68	0	0.00%	
873	1000	0000	2320	2740	900	Workers Comp-Superintendent	160	160	0	0.00%	
874	1000	0000	2320	2780	900	Workers Comp-Support Staff	215	215	0	0.00%	
875	1000	0000	2320	3000	900	Purchased services	15,000	19,000	4,000	26.67%	
876	1000	0000	2320	5310	900	Communication-Postage	10,000	10,000	0	0.00%	
877	1000	0000	2320	5320	900	Communication-Telephone	2,500	2,500	0	0.00%	
878	1000	0000	2320	5800	900	Employee Travel	3,000	3,000	0	0.00%	
879	1000	0000	2320	3300	900	Staff Development	2,000	2,000	0	0.00%	
880	1000	0000	2320	5400	900	Advertising	6,500	6,500	0	0.00%	
881	1000	0000	2320	6000	900	Office Supplies	6,000	6,000	0	0.00%	
882	1000	0000	2320	8100	900	Dues and Fees	5,000	5,000	0	0.00%	
883	1000	0000	2320	9000	900	Other Items	0	0	0		
884		<i>Total General Administration</i>						189,341	258,875	69,533	36.72%
885		Running total						4,751,819	5,158,809	406,991	8.56%

886											
887	Business Office					Account	2022-2023	2023-2024	Dollar Chg	% Change	
888	1000	0000	2500	1180	900	Business Staff Salary	66,000	66,000	0	0.00%	
889	1000	0000	2500	2080	900	Business Staff Benefits	13,000	21,600	8,600	66.15%	
900	1000	0000	2500	2280	900	Business Staff SS/Med	5,000	5,672	672	13.44%	
901	1000	0000	2500	2680	900	Business Staff-Unemployment	75	75	0	0.00%	
902	1000	0000	2500	3000	900	Business Staff- Purchased service		16,000	16,000	100.00%	
903	1000	0000	2500	2780	900	Business Staff-Workers comp	200	200	0	0.00%	
904	<i>Total Business Office</i>						84,275	109,547	25,272	29.99%	
905	<i>Running total</i>						4,836,094	5,268,356	432,263	8.94%	
906											
907	Data Entry					Account	2022-2023	2023-2024	Dollar Chg	% Change	
908	1000	0000	2580	1180	900	Data Entry Salary	37,800	39,000	1,200	3.17%	
909	1000	0000	2580	3000	900	Data Entry Purchased service	10,000	0	-10,000	100.00%	
910	1000	0000	2580	2080	900	Data Entry Benefits	11,500	11,916	416	3.62%	
911	1000	0000	2580	2280	900	Data Entry SS/Med	2,892	2,984	92	3.17%	
912	1000	0000	2580	2680	900	Data Entry Unemployment	68	68	0	0.00%	
913	1000	0000	2580	2780	900	Data Entry Workers Comp	160	160	0	0.00%	
914	1000	0000	2580	6400	900	Data Entry Licensing/software	0	0	0		
915	<i>Total Data Entry</i>						62,420	54,128	-8,292	-13.28%	
916	<i>Running total</i>						4,898,513	5,322,484			
917						Total Cost Center #6	376,006	471,519	95,513	25.40%	

918										
919										
920	Elem	School	Admin (Principals)			Accounts	2022-2023	2023-2024	Dollar Chg	% Change
921	1000	0000	2400	1040	010	Salary-Principal	89,000	91,670	2,670	3.00%
922	1000	0000	2400	1180	010	Salary-Secretary	67,100	69,200	2,100	3.13%
923	1000	0000	2400	1200	010	Salary-Substitute	3,500	3,500	0	0.00%
924	1000	0000	2400	2340	010	Maine state retire	3,229	3,229	0	0.00%
925	1000	0000	2400	2300	010	Maine state retire	134	134	0	0.00%
926	1000	0000	2400	2340	010	Soc. Sec/Med-Principal	1,050	1,050	0	0.00%
927	1000	0000	2400	2280	010	Soc.Sec/Med-Secretary	5,133	5,294	161	3.13%
928	1000	0000	2400	2230	010	Soc.Sec/Med-Substitute	100	100	0	0.00%
929	1000	0000	2400	2040	010	Benefits-Principal	13,600	17,000	3,400	25.00%
930	1000	0000	2400	2080	010	Benefits-Secretary	11,500	11,916	416	3.62%
931	1000	0000	2400	2030	010	Benefits-Substitute	10	10	0	0.00%
932	1000	0000	2400	2240	010	Unemployment-Principal	108	108	0	0.00%
933	1000	0000	2400	2680	010	Unemployment-Secretary	216	216	0	0.00%
934	1000	0000	2400	2630	010	Unemployment-Substitute	50	50	0	0.00%
935	1000	0000	2400	2740	010	Workers Comp-Principal	420	420	0	0.00%
936	1000	0000	2400	2780	010	Workers Comp-Secretary	420	420	0	0.00%
937	1000	0000	2400	2730	010	Workers Comp-Substitute	10	10	0	0.00%
938	1000	0000	2400	3300	010	Staff Development	1,500	1,500	0	0.00%
939	1000	0000	2400	5810	010	Staff Travel	1,000	1,000	0	0.00%
940	1000	0000	2400	6000	010	Office Supplies	5,000	5,000	0	0.00%
941	1000	0000	2400	8100	010	Dues & Fees	2,100	2,100	0	0.00%
942	1000	0000	2400	6500	010	Technology Related Supplies	1,000	1,000	0	0.00%
943	1000	0000	2400	2540	010	Tuition Reimbursement	2,000	2,000	0	0.00%
944						<i>Total Elementary Principals</i>	208,181	216,927	8,747	4.20%
945						Running total	5,106,694	5,539,411	432,717	

946										
947	High School Principals Office					Account	2022-2023	2023-2024	Dollar Chg	% Change
948	1000	0000	2400	1040	300	Salary Principal	56,000	80,000	24,000	42.86%
949	1000	0000	2400	1040	300	Salary Assistant Principal	75,600	0	-75,600	-100.00%
950	1000	0000	2400	1180	300	Salary- Secretary	35,500	36,600	1,100	3.10%
951	1000	0000	2400	1200	300	Salary-Substitute	2,000	2,000	0	0.00%
952	1000	0000	2400	2340	300	Maine state retire-principal	10,000	6,120	-3,880	-38.80%
953	1000	0000	2400	2300	300	Maine state retire	83	0	-83	-100.00%
954	1000	0000	2400	2240	300	Soc. Sec/Med Principals	1,600	1,160	-440	-27.50%
955	1000	0000	2400	2280	300	Soc.Sec/Med-Secretary	2,500	2,500	0	0.00%
956	1000	0000	2400	2230	300	Soc.Sec/Med-Substitute	230	230	0	0.00%
957	1000	0000	2400	2040	300	Benefits-Principal	5,000	13,000	8,000	160.00%
958	1000	0000	2400	2040	300	Benefits-AssistantPrincipal	12,000	0	-12,000	-100.00%
959	1000	0000	2400	2080	300	Benefits-Secretary	11,500	11,916	416	3.62%
960	1000	0000	2400	2030	300	Benefits-Substitute	10	10	0	0.00%
961	1000	0000	2400	2640	300	Unemployment-Principals	108	108	0	0.00%
962	1000	0000	2400	2680	300	Unemployment-Secretary	108	108	0	0.00%
963	1000	0000	2400	2630	300	Unemployment-Substitute	50	50	0	0.00%
964	1000	0000	2400	2740	300	Workers Comp-Principal	315	315	0	0.00%
965	1000	0000	2400	2780	300	Workers Comp-Secretary	210	210	0	0.00%
966	1000	0000	2400	2730	300	Workers Comp-Substitute	50	50	0	0.00%
967	1000	0000	2400	3300	300	Staff Development	1,500	1,500	0	0.00%
968	1000	0000	2400	5810	300	Staff Travel	1,500	1,500	0	0.00%
969	1000	0000	2400	6000	300	Office Supplies	4,000	4,000	0	0.00%
970	1000	0000	2400	8100	300	Dues & Fees	3,500	3,500	0	0.00%
971	1000	0000	2400	6500	300	Technology Related Supplies	1,000	1,000	0	0.00%
972	1000	0000	2400	2540	300	Tuition Reimbursement	0	0	0	
973			<i>Total Office of Principals</i>				224,364	165,877	-58,487	-26.07%
974			<i>Running total</i>				5,331,058	5,705,288	374,230	
975	Total Cost Center #7 School Administration						432,545	382,804	-49,740	-11.50%

976													
977	Cost Center #8 Transportation												
978	Student Transportation					Accounts	2022-2023	2023-2024	Dollar Chg	% Change			
979	1000	0000	2700	1180	900	Salary-Drivers	157,000	161,000	4,000	2.55%			
980	1000	0000	2750	1180	900	Salary- Sp Ed Drivers	9,110	11,000	1,890	20.75%			
981	1000	0000	2750	1020	900	Salary-Sp Ed Bus Monitors	22,000	22,000	0	0.00%			
982	1000	0000	2700	2080	900	Benefits-Drivers	75,200	79,000	3,800	5.05%			
983	1000	0000	2750	2080	900	Benefits-Sp Ed Drivers	10	10	0	0.00%			
984	1000	0000	2700	2020	900	Benefits-Sp Ed Bus Monitors	10	10	0	0.00%			
985	1000	0000	2700	2270	900	Soc Sec/Medicare-Manager	760	760	0	0.00%			
986	1000	0000	2700	2220	900	Soc Sec/Medicare-Drivers	14,400	14,400	0	0.00%			
987	1000	0000	2750	2220	900	Soc Sec/Medicare- Sp Ed Drivers	765	765	0	0.00%			
988	1000	0000	2700	2280	900	Soc Sec/Medicare-Sp Ed Bus Mo	1,683	1,683	0	0.00%			
989	1000	0000	2700	2680	900	Unemployment Comp-Drivers	882	882	0	0.00%			
990	1000	0000	2750	2680	900	Unemployment Comp-Sp Ed Drive	108	108	0	0.00%			
991	1000	0000	2700	2620	900	Unemployment Comp- Sp Ed Bus	108	108	0	0.00%			
992	1000	0000	2700	2780	900	Workers Compensation-Drivers	9,555	9,555	0	0.00%			
993	1000	0000	2750	2780	900	Workers Compensation-Sp Ed Dri	2,415	5,415	3,000	124.22%			
994	1000	0000	2700	2720	900	Workers Compensation-Sp Ed Bus	1,890	3,000	1,110	58.73%			
995	1000	0000	2700	3300	900	Staff Development	1,000	1,000	0	0.00%			
996	1000	0000	2750	5140	900	Purchased/Contracted Transportat	11,000	11,000	0	0.00%			
997	1000	0000	2700	5810	900	Staff Travel	500	500	0	0.00%			
998	1000	0000	2700	4300	900	Purchased Repair/Main Services	45,000	50,000	5,000	11.11%			
999	1000	0000	2700	4450	900	Garage Rental	0	0	0	0.00%			
1000	1000	0000	2700	5200	900	Insurance - Vehicles	12,000	16,000	4,000	33.33%			
1001	1000	0000	2700	6100	900	General Supplies	5,000	5,000	0	0.00%			
1002	1000	0000	2700	6700	900	Parts and Supplies	20,000	20,000	0	0.00%			
1003	1000	0000	2700	6260	900	Fuel	82,065	77,065	-5,000	-6.09%			
1004	1000	0000	2700	7390	900	region two bus	7,000	7,000	0	0.00%			
1005	1000	0000	2700	7360	900	5 year lease purchase bus	18,000	15,000	-3,000	-16.67%			
1006	1000	0000	2700	7360	900	5 year Lease purchase bus	0	0	0	0.00%			
1007	1000	0000	2700	7360	900	5 year lease purchase bus	18,000	18,000	0	0.00%			
1008	1000	0000	2700	7390	900	Equipment /8 bus security cameras				0.00%			
1009	1000	0000	2700	8000	900	Miscellaneous/Drug Tests/DEC	1,500	1,500	0	0.00%			
1010	1000	0000	2700	8100	900	Dues and Fees	200	200	0	0.00%			
1011													
1012	<i>Total Transportation</i>						517,161	531,961	14,800	2.86%			
1013	<i>Running total</i>						5,848,219	6,237,249	389,030				
1014	Total Cost Center #8 Transportat						517,161	531,961	14,800	2.86%			

1015													
1016	Cost Center #9 Facilities Maintenance												
1017	Operation of Plant Elementary				Account		2022-2023	2023-2024	Dollar Chg	% Change			
1018	1000	0000	2600	2070	010	Salary-Maintenance Workers	65,000	70,000	5,000	7.69%			
1019	1000	0000	2600	2070	010	Benefits-Maintenance Workers	16,000	17,000	1,000	6.25%			
1020	1000	0000	2600	2070	010	Social Security/Med-Maintenance	4,973	5,355	383	7.69%			
1021	1000	0000	2600	2070	010	Unemployment-Maintenance Worker	136	136	0	0.00%			
1022	1000	0000	2600	2070	010	Workers Comp-Maintenance Worker	1,575	1,575	0	0.00%			
1023	1000	0000	2600	2070	010	Staff Development-Maintenance	250	250	0	0.00%			
1024	1000	0000	2600	2070	010	Purchased Services	8,000	9,500	1,500	18.75%			
1025	1000	0000	2600	2070	010	Snow & Trash Removal	18,000	19,500	1,500	8.33%			
1026	1000	0000	2600	4310	010	Repairs/Maint	11,000	11,000	0	0.00%			
1027						<i>Painting</i>	<i>\$5,000.00</i>						
1028						<i>sweeping parking lot</i>	<i>2000.00</i>						
1029						<i>roof shoveling</i>	<i>3000.00</i>						
1030	1000	0000	2600	6100	010	General Supplies	7,000	7,000	0	0.00%			
1031	1000	0000	2600	6220	010	Electricity	24,000	24,000	0	0.00%			
1032	1000	0000	2600	6240	010	Heating Oil	88,360	68,360	-20,000	-22.63%			
1033	1000	0000	2600	3400	010	Contracted Services	26,000	19,000	-7,000	-26.92%			
1034						<i>Honeywell</i>	<i>2300</i>						
1035						<i>Cameras</i>	<i>5000.00</i>						
1036						<i>Security system</i>	<i>1300.00</i>						
1037						<i>Oil Tank Inspection</i>							
1038						<i>Fire Extinguishers</i>	<i>500.00</i>						
1039						<i>Mowing</i>	<i>425.00</i>						
1040						<i>Septic Cleaning</i>	<i>\$700.00</i>						
1041						<i>Alert Now</i>	<i>\$800.00</i>						
1042						<i>Water Testing/License</i>	<i>\$1,200.00</i>						
1043	1000	0000	2600	4500	010	Construction Services							
1044	1000	0000	2600	5320	010	Communications-Telephone	15,000	15,000	0	0.00%			
1045	1000	0000	2600	6000	010	Maint Supplies & Parts	5,000	5,000	0	0.00%			
1046	1000	0000	2600	5210	010	Insurance	13,000	16,000	3,000	23.08%			
1047	1000	0000	2600	6260	010	Gasoline	1,200	1,200	0	0.00%			
1048									0				
1049						<i>Total Elem Operation of Plant</i>	<i>304,494</i>	<i>289,876</i>	76,200	25.03%			
1050						<i>Running total</i>	<i>6,152,712</i>	<i>6,527,125</i>	374,413	6.09%			
1051	Elementary Custodial Services				Account		2022-2023	2023-2024	Dollar Chg	% Change			
1052	1000	0000	2610	1080	010	Salary-Custodian	73,000	75,200	2,200	3.01%			
1053	1000	0000	2610	2080	010	Benefits-Custodian	20,500	21,000	500	2.44%			
1054	1000	0000	2610	2380	010	Soc Sec/Med-Custodian	4,973	4,973	0	0.00%			
1055	1000	0000	2610	2680	010	Unemployment-Custodian	136	136	0	0.00%			
1056	1000	0000	2610	2780	010	Workers Comp-Custodian	600	600	0	0.00%			
1057	1000	0000	2610	6000	010	Custodial Supplies	8,500	8,500	0	0.00%			
1058						<i>Total Elem Custodial</i>	<i>107,709</i>	<i>110,409</i>	2,700	2.51%			
1059						<i>Running total</i>	<i>6,260,421</i>	<i>6,637,534</i>	377,113	6.02%			

1060										
1061	Elementary Capital Enhancement ar					Account	2022-2023	2023-2024	Dollar Chg	% Change
1062	1000	0000	2680	1180	010	Regular salaries			0	
1063	1000	0000	2680	2080	010	regular benefits			0	
1064	1000	0000	2680	3400	010	contracted services	0	0	0	0.00%
1065	1000	0000	2680	6100	010	project supplies			0	
1066	1000	0000	2680	8000	010	miscellaneous			0	
1067	1000	0000	2680	7300	010	equipment			0	
1068							0	0	0	0.00%
1069	Elementary Capital Renewal and R					Account	2022-2023	2023-2024	Dollar Chg	% Change
1070	1000	0000	2690	1180	010	Regular salaries			0	
1071	1000	0000	2690	2080	010	regular benefits			0	
1072	1000	0000	2690	3400	010	contracted services				
1073	1000	0000	2690	6100	010	project supplies			0	
1074	1000	0000	2690	8000	010	miscellaneous			0	
1075	1000	0000	2690	7300	010	equipment				

1076										0
1077	Operation of Plant High School					Accounts	2022-2023	2023-2024	Dollar Chg	% Change
1078	1000	0000	2600	1180	300	Salary-Maintenance	58,000	44,000	-14,000	-24.14%
1079	1000	0000	2600	2080	300	Benefits-Maintenance	11,500	11,916	416	3.62%
1080	1000	0000	2600	2280	300	SocSec/Med-Maintenance	4,437	3,366	-1,071	-24.14%
1081	1000	0000	2600	2680	300	Unemployment-Maintenance	68	68	0	0.00%
1082	1000	0000	2600	2780	300	Workers Comp-Maintenance	800	800	0	0.00%
1083	1000	0000	2600	3300	300	Staff Development-Maintenance	500	500	0	0.00%
1084	1000	0000	2600	5810	300	Staff Travel-Maintenance	500	500	0	0.00%
1085	1000	0000	2600	4310	300	Repairs/Maint	21,000	20,000	-1,000	-4.76%
1086						<i>Painting \$5,000.00</i>			0	
1087						<i>Cameras 2,400.00</i>				
1088						<i>gym floor yearly maint 4000.00</i>			0	
1089						<i>roof shoveling & rep 6000.00</i>			0	
1090						<i>Mowing 450.00</i>				
1091						<i>Bleachers 2770.00</i>			0	
1092	1000	0000	2600	6100	300	General Supplies	6,000	6,000	0	0.00%
1093	1000	0000	2600	6000	300	Maint Supplies & Parts	7,000	7,000	0	0.00%
1094	1000	0000	2600	6220	300	Electricity	19,500	19,500	0	0.00%
1095	1000	0000	2600	6240	300	Heating Oil	83,575	63,575	-20,000	-23.93%
1096	1000	0000	2600	3400	300	Contracted Services	22,000	16,000	-6,000	-27.27%
1097	1000	0000	2600	3400	300	Purchased Services	13,000	12,500	-500	-3.85%
1098						<i>honeywell 2300</i>				
1099						<i>Fire Extinguishers</i>				
1100						<i>Alert Now 800.00</i>				
1101						<i>Water Testing/License 1,100.00</i>				
1102						<i>Licenses 400.00</i>				
1103						<i>Security System 1,000.00</i>				
1104						<i>Otis Elevator 6000.00</i>				
1105						<i>Sweeping parking 3600.00</i>				
1106						<i>Houlton Septic 1000.00</i>				
1107	1000	0000	2600	5210	300	Insurance buildings & Contents	13,000	16,000	3,000	23.08%
1108	1000	0000	2600	5320	300	Communications-Telephone	17,000	17,000	0	0.00%
1109	1000	0000	2600	4200	300	Snow & Trash Removal	18,000	19,500	1,500	8.33%
1110	1000	0000	2600	7300	300	lawnmower/equipment	0	0	0	0.00%
1111	1000	0000	2600	7330	300	furniture & fixtures	0	0	0	0.00%
1112	1000	0000	2600	6260	300	gasoline	1,200	1,200	0	0.00%
1113	1000	0000	2600	6240	300	Save Building Heat	6,199	6,199	0	0.00%
1114	1000	0000	2600	6200	300	Save Building Electricity	1,500	1,500	0	0.00%
1115			<i>Total Operation of Plant High School</i>				304,779	267,124	-37,655	-12.35%
1116			<i>Running total</i>				6,565,200	6,904,658	339,458	5.17%

1117												
1118	Secondary Capital Enhancement an Account						2022-2023	2023-2024	Dollar Chg	% Change		
1119	1000	0000	2680	1180	300	Regular salaries			0			
1120	1000	0000	2680	2080	300	regular benefits			0			
1121	1000	0000	2680	3400	300	contracted services	40,200	132,000	91,800	69.55%		
1123						<i>Water, SRRF loan, lease</i>						
1124	1000	0000	2680	6100	300	project supplies			0			
1125	1000	0000	2680	8000	300	miscellaneous			0			
1126	1000	0000	2680	7300	300	equipment	0	0	0	0.00%		
1127									0			
1128							40,200	132,000	91,800	69.55%		
1129												
1130	Secondary Capital Renewal and Re Account						2022-2023	2023-2024	Dollar Chg	% Change		
1131	1000	0000	2690	1180	300	Regular salaries			0			
1132	1000	0000	2690	2080	300	regular benefits			0			
1133	1000	0000	2690	3400	300	contracted services	0	0	0	0.00%		
1134	1000	0000	2690	6100	300	project supplies			0			
1135	1000	0000	2690	8000	300	miscellaneous			0			
1136	1000	0000	2690	7300	300	equipment			0			
1137							0	0	0	0.00%		
1138	High School Custodial Services Accounts						2022-2023	2023-2024	Dollar Chg	% Change		
1139	1000	0000	2610	1180	300	Salary-Custodian	73,000	76,200	3,200	4.38%		
1140	1000	0000	2610	2080	300	Benefits-Custodian	20,033	21,000	967	4.83%		
1141	1000	0000	2610	2380	300	Soc Sec/Med-Custodian	5,584	5,828	245	4.38%		
1142	1000	0000	2610	2680	300	Unemployment-Custodian	150	150	0	0.00%		
1143	1000	0000	2610	2780	300	Workers Comp-Custodian	600	600	0	0.00%		
1144	1000	0000	2610	6000	300	Custodial Supplies	9,500	9,500	0	0.00%		
1145									0			
1146	<i>Total High School Custodial</i>						108,867	113,278	4,412	4.05%		
1147	Operation of Central Office Accounts						2022-2023	2023-2024	Dollar Chg	% Change		
1148	1000	0000	2320	6200	900	Electricity	2,000	2,000	0	0.00%		
1149	1000	0000	2320	6240	900	Heating Oil	2,500	2,500	0			
1150	1000	0000	2320	6200	900	Repairs and Maintenance	3,000	3,000	0			
1151							7,500	7,500				
1152	<i>Running total</i>						6,721,767	7,157,436	435,670	6.48%		
1153	<i>Total Cost Center #9</i>						873,548	920,187	46,639	5.34%		
1154	<i>Facilities maintenance</i>											

1155											
1156	Cost Center # 10 Debt Services and other commitments:										
1157	Debt Service			Accounts			2022-2023	2023-2024	Dollar Chg	% Change	
1158	1000	0000	5100	8310	900	Principal Payment					
1159	1000	0000	5100	8320	900	Interest Payment					
1160											
1161	Cost Center #11 All other expenditures, including School Lunch:								0		
1162	Other Expenditures			Accounts			2022-2023	2023-2024	Dollar Chg	% Change	
1163	1000	0000	0000	59000	900	Contingency Fund/Regionalization	0	0	0	0	
1164	Total Cost Center #11						0	0	0	0	
1165	Running total										
1166	Total General Fund Expenses						6,721,767	7,157,436	\$435,669.57		
1167											
1168											
1169	Food Service Program			Accounts			2022-2023	2023-2024	Dollar Chg	% Change	
1170	2930	0000	3100	56300	900	food service District Share	0	0	0	0.00%	
1171	Total food service District						0	0	0	0.00%	
1172	Running Total						6,721,767	7,157,436	435,670	6.48%	
1173									0		

1174											
1175	Local Adult Education					Accounts	2022-2023	2023-2024	Dollar Chg	% Change	
1176	1500	6000	2000	53430	040	Contracted Services	9,999	11,670	1,671	16.71%	
1177	1500	6000	1000	1040	040	Salary-Director	5,000	5,000	0	0.00%	
1178	1500	6000	1000	2040	040	Benefits-Director	997	997	0	0.00%	
1179	1500	6000	1000	2340	040	Maine State Retire-Director	168	168	0	0.00%	
1180	1500	6000	1000	2040	040	SocSec/Med-Director	75	75	0	0.00%	
1181	1500	6000	1000	2640	040	Unemployment Director	50	50	0	0.00%	
1182	1500	6000	1000	2740	040	Workers Comp Director	1	1	0	0.00%	
1183	1500	6300	1000	1010	040	Salary-Advising	5,100	5,100	0	0.00%	
1184	1500	6300	1000	2010	040	Benefits-Advising	240	240	0	0.00%	
1185	1500	6300	1000	2310	040	Maine State Retire-Advising	140	140	0	0.00%	
1186	1500	6300	1000	2040	040	SocSec/Med-Advising	96	96	0	0.00%	
1187	1500	6300	1000	2640	040	Unemploy-Advising	51	51	0	0.00%	
1188	1500	6300	1000	2740	040	Workers Comp-Advising	1	1	0	0.00%	
1189	1500	6700	1000	1010	040	Salary-Career & Technical			0	0.00%	
1190	1500	6700	1000	2010	040	Benefits-Career & Technical			0	0.00%	
1191	1500	6700	1000	2310	040	Maine State Retire-Career			0	0.00%	
1192	1500	6700	1000	2040	040	Soc/Med-Career & Technical			0	0.00%	
1193	1500	6700	1000	2640	040	Unemploy-Career & Technical			0	0.00%	
1194	1500	6500	1000	1010	040	Salary-High School Completion	11,500	11,500	0	0.00%	
1195	1500	6500	1000	2010	040	Benefits-High School Completion	690	690	0	0.00%	
1196	1500	6500	1000	2310	040	Maine State Retire-HSC	478	478	0	0.00%	
1197	1500	6500	1000	2040	040	Soc/Med-High School Completion	330	330	0	0.00%	
1198	1500	6500	1000	2640	040	Unemploy-High School Completion	110	110	0	0.00%	
1199	1500	6300	1000	5640	040	Region Two- Adult Education	4,958	5,598	640	12.91%	
1200		Total Adult Ed						39,984	42,295	2,311	5.78%
1201		Running total									
1202											
1203							6,761,751	7,199,731	437,981	6.48%	
1204											
1,205											

	budget	increases	decreases	
1	Adm Salaries	0.00	5,430.00	
2	Adm Benefits	25,507.00		
3	Support staff/stipends salaries	9,800.00		
4	Support Staff benefits	4,547.00		
5	teachers salaries	75,660.00		
6	teachers benefits	32,162.00		
7	ed tech salaries	47,600.00		3 addl
8	ed tech benefits	5,708.00		
9	Nurse's aide	42,123.00		
10	Nurse's aide benefits	11,916.00		
11	substitutes salary		1,000.00	
12	fringe	5,456.00		
13	maine pers	8,810.00		
14	books		5,529.00	
15	transportation salaries	5,890.00		
16	Transportation benefits	3,800.00		
17	Workers comp	4,110.00		
18	Gen Adm Purchased Service	4,000.00		
19	data entry purchased service		10,000.00	
20	Insurance	7,000.00		
21	audit	4,000.00		
22	legal	4,000.00		
23	usiness Office Purchased Servic	16,000.00		
24	After School Program	72,688.00		
25	Alternative Education	3,000.00		
26	spec Ed out of district placemen	857.00		
27	sped ed support services	15,000.00		
28	Instructional staff training	7,506.00		
29	transp repairs/ insur	9,000.00		
30	fuel heating and transportation		45,000.00	
31	Contract Service Oper of plant		13,000.00	Honeywell contract
32	HVAC Lease	29,800.00		
33	HVAC Loan and roof repair	42,000.00		
34	bus purchase		3,000.00	
35	Water	20,000.00		
36	snow removal	3,000.00		
37	adult ed	2,311.00		
38	assessments		2,311.00	
39		523,251.00	85,270.00	437,981.00

**MSAD #70 Federal Account
FY2022-2023**

Income

ESSER #3	2021/22	2022/23		1,655,909.77
NCLB-Title 1A			\$	297,542.92
Rural-Title IV				24,643.24
Local Entitlement				154,519.99
Preschool-Local Ent.				1,393.24
Melmac				20,000.00
MLTI				16,470.38
Total Income			\$	<u>2,170,479.54</u>

Expense

ESSER #3

Technology Supplies	\$	38,970.07
Summer/ After School	\$	107,000.00
Teachers Salary /Benef	\$	110,000.00
4 Ed Techs	\$	105,000.00
School Facilities	\$	18,669.96
Staff/ Adm	\$	10,000.00
Classroom supplies	\$	10,000.00
HVAC	\$	1,256,269.74
	\$	<u>1,655,909.77</u>

Tech supplies, Security firewall, sound system Instructional supplies Teachers addl hours remote teaching HVAC Elementary & Middle High School 3 to 4 Ed Techs and 2 Teachers After School Summer School



Title 1

Ed Techs Salary/ Benef	\$	153,550.00
Teacher Salary/Benefit	\$	142,992.92
General Supplies	\$	1,000.00
	\$	<u>297,542.92</u>

4 Ed Techs Salary/Benefits 1.5 Teachers Salary/Benefits Supplies
--



Local Entitlement Expenses				
	Salaries/Benefits	\$	150,000.00	Special Education Supplies Special Education Secretary Support Services 3- 4 Ed Techs
	Purchased Services		3,519.99	
	Supplies		1,000.00	
	Local Entitlement Expenses	\$	154,519.99	←
Preschool Local Entitlement				
	Salaries/Benefits	\$	1,393.24	Preschool Ed Tech
	Preschool Local Entitlement	\$	1,393.24	
Title IV Rural				
	Technology			
Title IV Rural	Title IV Rural Title V	\$	24,643.24	← Technology Equipment/Supplies
Melmac	Purchased service	\$	1,250.00	
	staff travel	\$	1,200.00	
	supplies	\$	4,050.00	
	college tours /etc	\$	13,500.00	
		\$	20,000.00	← college tours
MLTI	computers	\$	16,470.38	← Laptops for Students
Total			<u><u>2,170,479.54</u></u>	

**WARRANT CALLING MAINE SCHOOL ADMINISTRATIVE DISTRICT NO. 70
BUDGET MEETING
(20-A M.R.S. § 1485)**

To: Tyler Putnam, a resident of Maine School Administrative District No. 70 (the "District") composed of the Towns of Amity, Haynesville, Hodgdon, Linneus, Ludlow, and New Limerick, State of Maine.

In the name of the State of Maine, you are hereby required to notify the voters of each of the municipalities within the District, namely, the Towns of Amity, Haynesville, Hodgdon, Linneus, Ludlow, and New Limerick, that a District Budget Meeting will be held at the Hodgdon High School, 174 Hodgdon Mills Road, in the Town of Hodgdon, Maine at 7:00 p.m. on Thursday, May 25, 2023 for the purpose of determining the Budget Meeting articles set forth below.

Article I: To elect a moderator to preside over the meeting.

ARTICLES II THROUGH XII AUTHORIZE EXPENDITURES IN COST CENTER CATEGORIES

Article II: Shall the District be authorized to expend **\$2,839,172.00** for Prekindergarten to Grade 12 Regular Instruction?

Article III: Shall the District be authorized to expend **\$1,151,441.00** for Special Education?

Article IV: Shall the District be authorized to expend **\$0.00** for Career and Technical Education?

Article V: Shall the District be authorized to expend **\$304,102.00** for Other Instruction?

Article VI: Shall the District be authorized to expend **\$556,250.00** for Student and Staff Support?

Article VII: Shall the District be authorized to expend **\$471,519.00** System Administration?

Article VIII: Shall the District be authorized to expend **\$382,804.00** School Administration?

Article IX: Shall the District be authorized to expend **\$531,961.00** for Transportation and Buses?

Article X: Shall the District be authorized to expend **\$920,187.00** for Facilities Maintenance?

Article XI: Shall the District be authorized to expend **\$0.00** for Debt Service and Other Commitments?

Article XII: Shall the District be authorized to expend **\$0.00** for All Other Expenditures?

**ARTICLES XIII THROUGH XIV
RAISE FUNDS FOR THE PROPOSED SCHOOL BUDGET**

Article XIII: Shall the District appropriate **\$5,705,943.16** for the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and shall the District raise **\$1,878,056.47** and assess the amounts set forth below as each municipality's contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act in accordance with the Maine Revised Statutes, Title 20-A, section 15688?

Total Appropriated by Municipality

Town of Amity	436,504.65
Town of Haynesville	114,689.46
Town of Hodgdon	2,326,883.62

**Total Raised and District Assessments
By Municipality**

Town of Amity	\$108,615.83
Town of Haynesville	95,140.50
Town of Hodgdon	459,555.33

Town of Linneus	1,532,045.74	Town of Linneus	495,218.50
Town of Ludlow	751,472.71	Town of Ludlow	175,179.33
<u>Town of New Limerick</u>	<u>544,346.98</u>	<u>Town of New Limerick</u>	<u>544,346.98</u>
Total Appropriated:	\$5,705,943.16	Total Raised:	1,878,056.47

Explanation: The District's contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act is the amount of money determined by state law to be the minimum amount that the District must raise and assess in order to receive the full amount of state dollars.

Article XIV: (Written ballot required) Shall the District raise and appropriate **\$492,883.00** in additional local funds, which exceeds the State's Essential Programs and Services allocation model by **\$492,883.00** as required to fund the budget recommended by the School Board?

The School Board recommends **\$492,883.00** in additional local funds and gives the following reasons for exceeding the State's Essential Programs and Services funding model by **\$492,883.00**: To raise funds that are not included in the State's funding model, including administration, and support staff salaries, central office costs and athletics.

Explanation: The additional local funds are those locally raised funds over and above the District's local contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and local amounts raised for the annual payment on non-state funded debt service that will help achieve the District's budget for educational programs.

ARTICLE XV SUMMARIZES THE PROPOSED SCHOOL BUDGET

Article XV: Shall the District authorize the School Board to expend **\$ 7,157,436.00** for the fiscal year beginning July 1, 2023 and ending June 30, 2024 from the District's contribution to the total cost for funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act, non-state-funded school construction projects, additional local funds for school purposes under Maine Revised Statutes, Title 20-A, section 15690, unexpended balances, tuition, receipts, state subsidy and other receipts for the support of schools?

ARTICLE XVI RAISES AND APPROPRIATES FUNDS FOR THE SCHOOL NUTRITION PROGRAM

Article XVI: Shall the District raise and appropriate **\$0.00** for the school nutrition program with authorization to expend any additional, incidental, or miscellaneous receipts in the interest and for the well-being of the school nutrition program?

ARTICLE XVII CAREER AND TECHNICAL EDUCATION BUDGET

ARTICLE XVII: Shall the Region Two Career and Technical Education operating budget as approved by the Cooperative Board for the year beginning July 1, 2023 through June 30, 2024 be approved in the amount of \$2,035,241.44? (MSAD local assessment is \$0.00)

ARTICLE XVIII AUTHORIZES THE ADULT EDUCATION PROGRAM AND RAISES THE LOCAL SHARE

Article XVIII: Shall the District appropriate \$305,820.00 for adult education and raise **\$24,908.00** as the local share, for the year beginning July 1, 2023 through June 30, 2024, with authorization to expend any additional, incidental or miscellaneous receipts in the interest and for the well-being of the adult education program? (State Subsidy \$11,789.00)

**ARTICLE XIX
AUTHORIZES THE ADULT EDUCATION BUDGET FOR THE
CAREER AND TECHNICAL REGION AND RAISES THE LOCAL SHARE**

Article XIX: Shall the Region Two Career and Technical Education adult education budget for the year beginning July 1, 2023, through June 30, 2024 be approved in the amount of \$59,611.00 plus any additional, incidental, or miscellaneous receipts in the interest and for the well-being of Adult Career and Technical Education programs, and shall the district raise **\$5,598.00** as its share of the adult education budget for Region Two School of Applied Technology?

**ARTICLE XX
AUTHORIZES EXPENDITURES OF GRANTS AND OTHER RECEIPTS**

Article XX: In addition to amounts approved in the preceding articles, shall the School Board be authorized to expend such other sums as may be received from federal or state grants or programs or other sources during the fiscal year for school purposes, provided that such grants, programs or other sources do not require the expenditures of other funds not previously appropriated?

**ARTICLE XXI
AUTHORIZES EXPENDITURES OF ADDITIONAL STATE SUBSIDY**

Article XXI: In the event the Maine School Administrative District No. 70 receives more state education subsidy than the amount included in its budget, shall the School Committee be authorized to use all or part of the additional state subsidy to increase expenditures for school purposes in cost center categories approved by the School Committee, increase the allocation of finances in a reserve fund approved by the School Committee, and/or decrease the required local contribution expectation, as defined in Title 20-A, section 15671-A(1)(B), for local property taxpayers for funding public education as approved by the School Committee?

**ARTICLE XXII
AUTHORIZES TRANSFERS EXCEEDING 5% IN COST CENTERS**

Article XXII: Shall the Maine School Administrative District No. 70 School committee be authorized to transfer amounts exceeding 5% of the total appropriation for any cost center to another cost center or among other cost centers for the 2023-2024 fiscal year, provided that transfers shall not be permitted to increase the authorized total school budget?

**ARTICLE XXIII
AUTHORIZES EXPENDITURES OF RESERVED FUNDS**

Article XXIII: Shall the Maine School Administrative District No. 70 authorize the school committee to expend in fiscal year beginning July 1, 2023 and ending June 30, 2024 from the reserve already established for the purpose of maintaining carryover funds? \$300,000.00

Given under our hand this day, April 10, 2023, at Hodgdon, Maine.

John Austin

Clarissa Porter

David Harris

Lynn Tuck

Tim Moore

Edward McGillicuddy

Ronald Silliboy

David Wells

Mark Ganzel

Cheryl Welton

Matthew Day

Curtis Harrison

Jared Hand

A majority of the School Board of Maine School Administrative District No. 70

A true copy of the Warrant, attest:

Resident
Maine School Administrative District No. 70

Articles II to XV	\$7,157,436.00
Article XVIII Adult Education	24,908.00
Adult Ed Subsidy	11,789.00
Article XIX Region Two Adult Ed	5,598.00
Article XVI Food Service	0.00
Total Budget	\$7,199,731.00

Dear MSAD #70 Community,

Greetings from the entire staff at MSAD #70! The 2022-2023 school year has been a challenging but rewarding experience for our students and staff. Our educational community has been faced with many challenges that include tremendous gaps in learning, rising enrollment rates, and providing a normalcy in our school environment that we have not seen since the beginning of the 2019-2020 school year. Our staff has met the challenges head on and continue to work diligently to put our students on the path to success.

The district has welcomed a new special education director, Diane Jurson, who has worked tirelessly to support our teachers and students in our special education department. All staff, including special educators, educational technicians, speech therapist, occupational therapist, school counselor, and physical therapist have been dedicated in identifying needs and monitoring progress to support students in filling academic and functional gaps. A special thank you to our special education staff who make a difference every day in serving our students in need of support and specialized instruction.

Our transportation director, Mark Faulkingham, and our transportation drivers have really gone all out for our community this year. The MSAD #70 transportation team has not only been getting our students to school and home safely, but to many other activities as well. These activities include soccer, basketball including the girls' varsity team's appearance in Bangor, volleyball and baseball/softball. Also, JMG has visited AR Gould in Presque Isle and Louisiana Pacific as they explore career options. Guidance has taken interested students to UMPI and NMCC to learn about programs that they offer. Our National Honor Society recently attended conferences in Brewer and Fort Fairfield. This year we were proud to transport students to Big Rock for their Ski 4 Life program. This is an exceptional opportunity for 40 plus MSAD #70 students to experience and enjoy winter recreation once a week for eight weeks. Mill Pond students continue to enjoy field trips throughout the school year including Spring Break Maple Farms in Smyrna, the fire station, and JFK playground in Houlton. The junior high has been tubing at Big Rock and plans on attending Camp Kieve in Waldoboro. These wonderful experiences could not have been possible for our students without the dedication and dependability of our bus drivers.

Our pre-k to 6th grade Mill Pond School is known for creating great relationships with families to embrace a team approach focusing on student educational success and expectations. We truly have wonderful families within all our M.S.A.D. #70 towns and greatly appreciate everything they do to help ensure a great learning experience for students at Mill Pond School. Our teachers at Mill Pond are fantastic and always welcome our students with open arms. They have created a classroom environment whereby every

student feels comfortable, safe, and valued. Knowing those basic needs have been met, our students have an incredible opportunity to learn at high levels. Every student comes into a classroom with different learning curves and starting points along their educational journey. Our teachers will do everything possible to move students as far as possible up from their initial learning level. Many stay late into the afternoon and are here on Saturdays and Sundays. Our teachers also put numerous hours into their planning and assessments when they return home daily. Mr. Oliver, our principal at Mill Pond, continuously states that he is honored to work with such a dedicated team. MSAD #70 students will certainly benefit from their hard work and caring outlook.

Our Mill Pond School Parent Teacher Organization is amazing! The parent volunteers who lead this group put in countless hours to ensure that our students have the best possible field trips, school dances, Santa's Workshop, and fun decorations throughout the building to commemorate significant events throughout the entire school year. Our entire Mill Pond School staff is so thankful for all the delicious treats the PTO has delivered during Teacher Appreciation Week and many other times between September and June. The members of the Mill Pond PTO are wonderful role models for our students to witness that hard work and effort will lead to great things.

Our Monday through Thursday Mill Pond After School Program and Mill Pond Summer School affords students opportunities for extended day/year enrichment. Our field trip offerings are both fun and educational. They are fondly talked about by our former students.

We welcome you to come visit the Mill Pond School at your convenience. We'd be happy to give you a tour and showcase the wonderful aspects of the Mill Pond School that help to offer students an overall great educational experience.

Hodgdon Middle High School continues to be a place that prides itself on the mission of providing teachers and students with a small family atmosphere, with innovative and rigorous learning where everyone can reach their full potential. Our quality of instruction and attention to each students' individual needs provides for student centered and reality-based skill development through each of our offered opportunities.

Hodgdon Middle High School has placed an emphasis on college and career readiness through our Advisory standards, Jobs for Maine Grads course, and through our MELMAC grant. Through each grade level, our students are required to show proficiency in financial and career related skills with the intent of better preparing our students for their individual futures. Our sophomores and seniors have conducted career related presentations where they have researched, and job shadowed a career of their choice. We have students who have participated in extended learning opportunities gaining experience in our local business of

Houlton Regional Hospital, County Physical Therapy, Houlton Middle High School, Mill Pond School, Maine Mariners, and with the State Police. Our students are eager to improve their career-ready knowledge and our staff have worked to meet those needs.

At Hodgdon Middle High School, we work to teach our students how to use their voice in an effective and appropriate manner. Our staff, community, and School Board have modeled and supported our students in developing this skill. We currently have a student representative on our School Board who participates in Board and policy meetings, and we have two student representatives on our MELMAC committee where we work to foster student voice in relation to college and financial competencies. The students at the middle high school are encouraged to initiate change through research-based practices. Through student voice, we have started Lego, Chess, and Writing Clubs. We have started the work to bring back Cheerleading. Our middle school students found the funding to hold a school dance and our students have provided ideas for improving student engagement through additional student-led Spirit Weeks.

In closing I would like to leave you with our thoughts on the class of 2023. This class, the “Class of 2023” is one of superior independence, of coveted persistence and of dogged determination. As we, as a society, move in and out of post-covid levels of exhaustion, anxiety, and worry about the future of the younger generation - we can only look closely at this graduating class. They are our future electricians, technicians, nurses, EMT’s, teachers, business leaders, health care workers, heavy equipment operators, engineers, and members of the military. This class is our future - this class has proven beyond a doubt that in the midst of adversity, they have made it - they have made the high school experience their own, and it is one filled with agency for the future.

I would also like to recognize the entire community that it takes to run a district that we can all be proud of and reflects the values of who we are. We have many parent volunteers, custodians, kitchen crew, support staff, teachers, and office assistants that work tirelessly each day to make sure our students have the very best educational experience. Thank you all for everything that you have done to help MSAD #70 thrive.

Sincerely & Respectfully by your administrative team:

Matthew Oliver, Principal of Mill Pond School

Lacey McQuarrie, Assistant Principal of Hodgdon Middle High School

Bernadette Willette, Guidance Director of Hodgdon Middle High School

Diane Jurson, Special Education Director

Mark Faulkingham, Director of Maintenance and Transportation

Tyler Putnam, Superintendent of Schools

**Maine School Administrative District No. 70
Board of Directors
2023-2024**

<u><i>Town</i></u>	<u><i>Director</i></u>	<u><i>Term Ends</i></u>
Amity	Tim Moore	2024
Haynesville	Lynn Tuck	2023
Hodgdon	Edward McGillicuddy	2024
	Clarissa Porter	2023
	Ronald Silliboy, Chair	2024
	David Harris	2024
	David Wells	2024
Linneus	Mark Ganzel	2024
	Cheryl Welton	2026
	Matthew Day	2026
Ludlow	John Austin	2023
New Limerick	Curtis Harrison, Vice Chair	2023
	Jared Hand	2026

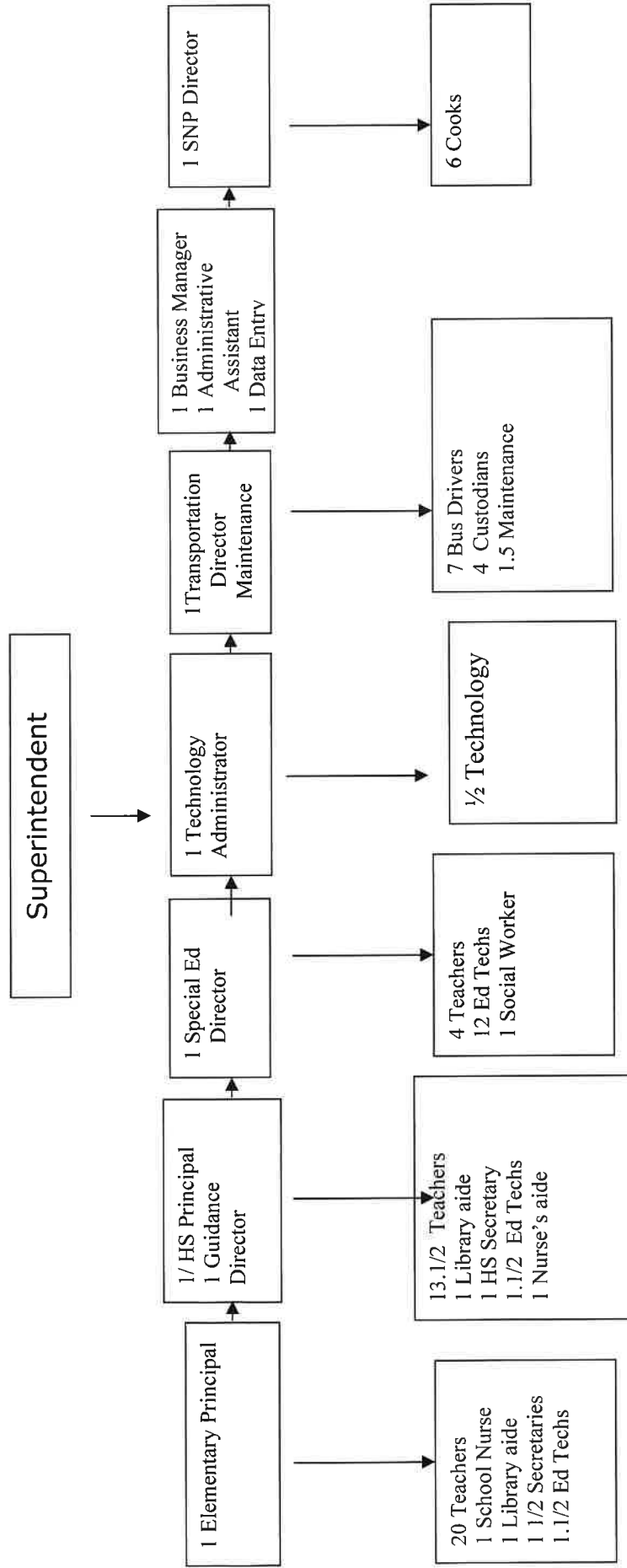
Board meetings are held in the Central Office Boardroom on the second Monday of each month at 7 pm.

The public is encouraged to attend all meetings. Citizens are given an opportunity to speak on school-related concerns. Persons desiring to speak are asked to call or write to the office of the Superintendent of Schools at least 24 hours in advance of the meeting, in order to update the meeting's agenda to include the topic.

The State of Maine's laws require that discussion of personnel matters involving an individual school employee may not be held at public meetings without that employee being notified and given an opportunity to be at the presentation. It is therefore very important that the Superintendent be informed of items for discussion so parliamentary procedures necessary to conduct an orderly session may be observed. Many questions and concerns about school matters can be corrected with a phone call.

Superintendent	532-3015	Adult Education	521-3100
Elementary School	532-9228	Food Service	532-9414
High School	532-2413	Guidance Office	532-3663
Special Services	532-9294	Health Services	532-9294
Transportation	532-9228	SAVE Building	532-7760

MSAD #70 Staff



Town	4-yr olds	K	STUDENT ENROLLMENT					Total	
			OCT		1ST		2022		
			1	2	3	4	5		6
AMITY	0	3	4	1	3	2	2	3	18
HAYNESVILLE	0	1	0	0	0	0	1	0	2
HODGDON	10	8	6	6	16	16	13	10	85
LINNEUS	9	14	8	12	13	14	3	5	78
LUDLOW	5	6	3	5	1	3	7	4	34
NEW LIMERICK	8	8	3	3	6	0	3	2	33
TOTAL	32	40	24	27	39	35	29	24	250
TOWN	7	8	9	10	11	12			Total
AMITY	1	3	5	1	1	2			13
HAYNESVILLE	0	1	0	1	2	1			5
HODGDON	15	9	16	15	9	15			79
LINNEUS	4	5	5	9	8	2			33
LUDLOW	5	5	4	3	5	1			23
NEW LIMERICK	2	2	3	2	0	1			10
TOTAL	27	25	33	31	25	22			163
TOTAL TOWNS						TOTAL OUT OF DISTRICT			
AMITY	31						CARY PLT	31	
HAYNESVILLE	7						ORIENT	15	
HODGDON	164						RSU #29	40	
LINNEUS	111						Smyrna	3	
LUDLOW	57						Weston	3	
NEW LIMERICK	43							92	
	413								
Total Enrolled Students:	505								

This budget does not include the estimated amount of \$142,237.24 in employer share of teacher retirement costs that is paid directly by the State.

23/24 BUDGET USING ELEVEN COST CENTERS

COST CENTER	District
1 REGULAR INSTRUCTION:	
Elem Ed. Regular Programs	\$1,359,799.00
Middle School Regular Programs	\$243,393.00
Sec. Ed. Regular Programs	\$973,480.00
Pre-K Program	\$125,092.00
Alternative Education	\$75,000.00
Gifted and Talented	\$62,407.00
	\$2,839,172.00
2 SPECIAL EDUCATION INSTRUCTION:	
Special Education - K-12	\$1,151,441.00
	\$1,151,441.00
3 CTE INSTRUCTION:	
Region II	\$0.00
	\$0.00
4 OTHER INSTRUCTION (including summer school)	
Elementary Co-Curricular	\$137,626.00
Secondary Co-Curricular	\$166,476.00
	\$304,102.00
5 STUDENT AND STAFF SUPPORT:	
Instructional Staff Training	\$61,610.00
Elem. Library	\$39,696.00
Elem & Sec. Technology	\$143,155.00
Elem & Sec Student Assessments	\$8,689.00
Health Services	\$138,994.00
Sec Library	\$40,281.00
Curriculum	\$10,046.00
504 Services	\$14,671.00
Secondary Guidance	\$99,108.00
	\$556,250.00
6 SYSTEM ADMINISTRATION:	
School Directors	\$48,970.00
Business Office	\$109,547.00
Data Entry	\$54,128.00
Superintendent's Office	\$258,875.00
	\$471,519.00
7 SCHOOL ADMINISTRATION:	
Elem. Prin. Office Pre K-6	\$216,927.00
Sec. Ed. Prin. Office 7-12	\$165,877.00
	\$382,804.00
8 TRANSPORTATION & BUSES	
Transportation	\$531,961.00
	\$531,961.00
9 FACILITIES MAINTENANCE:	
Oper/Maint of Plant K-6	\$400,285.00
Oper/Main Central Office	\$7,500.00
Oper/Maint of Plant 7-12	\$512,402.00
	\$920,187.00
10 DEBT SERVICES AND OTHER COMMITMENTS:	
Debt Services	\$0.00
Local Debt Service	\$0.00
	\$0.00
11 ALL OTHER EXPENDITURES, INCLUDING SCHOOL LUNCH:	
Contingency Fund	\$0.00
	\$0.00
Food Service	
Food Service	\$0.00
	\$0.00
Adult Education	
Adult Education	\$36,697.00
Region Two Adult Education	\$5,598.00
	\$42,295.00
Total	\$7,199,731.00
	\$7,199,731.00

**Maine School Administrative District #70
REVENUES FY 2023-2024**

	2022-2023	2023-2024		
State Participation per EPS Model	3,571,919	3,827,887	\$255,968	
Regionalization Efficiency Assistance	28,085	28,110	24	
Adult Education State subsidy	10,118	11,789	1,671	
	<u>3,610,122</u>	<u>3,867,786</u>	257,664	
Local Participation				
With State Participation per EPS Model	1,700,252	1,878,056	\$177,804	
Without State Participation in Excess	571,327	492,883	-78,444	
Food Service	0	0	0	
Adult Education	<u>29,866</u>	<u>30,506</u>	640	492,883
Total Local Participation	<u>\$ 2,301,445</u>	<u>\$ 2,401,445</u>		
Other Revenues				
Carryover	\$375,000	\$400,000	25,000	
Tuition Receipts	440,000	470,000	30,000	
Interest on NOW Account	1,400	4,000	2,600	
HS Sports Income	5,550	6,500	950	
Elementary Sports Income	0	0	0	
State Agency Client	0	0	0	
Miscellaneous	14,234	10,000	-4,234	
Efficiency assistance				
Money from Mainecare	14,000	40,000	26,000	
Total Non-Tax Revenue	<u>\$ 850,184</u>	<u>\$ 930,500</u>	80,316	
Total Budget	<u>6,761,751</u>	<u>7,199,731</u>	6,706,848	492,883
Total Budget Increase/(Decrease)		437,980		
Actual Increase to Towns		<u>100,000</u>		

Total Local Share by Individual Towns including Additional Local & Adult Ed

Towns	% Based State Valuation			Local Req.			Total Town Alloc.	Increase/ Decrease	Last Yr Allocation	
	State Val	r 3 year averag	Addl local	Adult Ed	Food Service	Share per EPS				
Amity	4.931%	15,583,333	24,302.36	1,504.15	0.00	\$108,615.83	134,422	-2,874	137,296.00	-2.09%
Haynesvill	4.319%	13,650,000	21,287.31	1,317.53	0.00	\$95,140.50	117,745	991	116,754.00	0.85%
Hodgdon	20.862%	65,933,333	102,823.66	6,364.06	0.00	\$459,555.33	568,743	1,585	567,158.00	0.28%
Linneus	22.481%	71,050,000	110,803.16	6,857.94	0.00	\$495,218.50	612,880	-16,506	629,386.00	-2.62%
Ludlow	7.952%	25,133,333	39,195.67	2,425.94	0.00	\$175,179.33	216,801	-2,812	219,613.00	-1.28%
New Lime	39.456%	124,700,000	194,470.84	12,036.38	0.00	\$544,346.98	750,854	119,616	631,238.00	18.95%
	100.00%	\$ 316,049,999	492,883.00	30,506.00	0.00	\$1,878,056.47	2,401,445	100,000	2,301,445.00	

Local Participation Required based on the State EPS Model

Towns	Avg. Cal Year Pup	Population % Per Student Pop	State Valuation For 3 year averag	Mill Expectation	Local Required Contribution	Total Allocation	Local Req. Share	% for Local Share
Amity	30.5	7.65%	15,583,333	0.6970%	\$108,615.83	436,504.65	\$108,615.83	5.7834%
Haynesvill	8	2.01%	13,650,000	0.6970%	\$95,140.50	114,689.46	\$95,140.50	5.0659%
Hodgdon	162.5	40.78%	65,933,333	0.6970%	\$459,555.33	2,326,883.62	\$459,555.33	24.4697%
Linneus	107	26.85%	71,050,000	0.6970%	\$495,218.50	1,532,045.74	\$495,218.50	26.3687%
Ludlow	52.5	13.17%	25,133,333	0.6970%	\$175,179.33	751,472.71	\$175,179.33	9.3277%
New Lime	38	9.54%	124,700,000	0.4370%	\$544,346.98	544,346.98	\$544,346.98	28.9846%
	398.50	100.00%	\$ 316,049,999	3.9220%	\$1,878,056.47	5,705,943.16	\$1,878,056.47	100.00%

Maine School Administrative District #70

Budget 2023-2024

April 4, 2023

Cost Center #1 Regular Instruction											
1	Instruction for Elem Pre-K					Accounts	2022-2023	2023-2024	Dollar Chg	% Change	
2	1000	1121	1000	1010	010	Salary-Teacher	60,175	65,000	4,825	8.02%	
3	1000	1121	1000	1230	010	Salary-Substitute	1,000	1,000	0	0.00%	
4	1000	1121	1000	1020	010	Salary-Ed Tech	24,900	25,900	1,000	4.02%	
5	1000	1121	1000	2210	010	Soc. Sec/Med-Teacher	873	943	70	8.02%	
6	1000	1121	1000	2230	010	Soc. Sec/Med-Substitute	30	30	0	0.00%	
7	1000	1121	1000	2220	010	Soc. Sec/Med-Ed Tech	361	376	15	4.02%	
8	1000	1121	1000	2310	010	Maine state retire-Teacher	2,311	2,496	185	8.02%	
9	1000	1121	1000	2330	010	Maine state retire-Sub	38	38	0	0.00%	
10	1000	1121	1000	2320	010	Maine state retire-Ed Tech	956	995	38	4.02%	
11	1000	1121	1000	2010	010	Benefits-Teacher	12,036	13,000	964	8.01%	
12	1000	1121	1000	2030	010	Benefits-Substitute	10	10	0	0.00%	
13	1000	1121	1000	2020	010	Benefits-Ed Tech	11,500	11,916	416	3.62%	
14	1000	1121	1000	2610	010	Unemployment-Teacher	68	68	0	0.00%	
15	1000	1121	1000	2630	010	Unemployment-Substitute	20	20	0	0.00%	
16	1000	1121	1000	2620	010	Unemployment-Ed Tech	68	68	0	0.00%	
17	1000	1121	1000	2710	010	Workers Comp-Teacher	393	393	0	0.00%	
18	1000	1121	1000	2730	010	Workers Comp-Substitute	10	10	0	0.00%	
19	1000	1121	1000	2720	010	Workers Comp-Ed Tech	330	330	0	0.00%	
17	1000	1121	1000	4445	010	Copier Rentals	1,500	1,500	0	0.00%	
18	1000	1121	1000	6000	010	General Supplies	100	100	0	0.00%	
19	1000	1121	1000	6400	010	Books, Text & Periodicals	300	300	0	0.00%	
20	1000	1121	1000	6100	010	Instructional Supplies	600	600	0	0.00%	
24		<i>Instruction for Elem Pre K</i>						117,579	125,092	7,513	6.39%
25		Running total						117,579	125,092	7,513	6.39%

26	Instruction for Elem k-2					Accounts	2022-2023	2023-2024	Dollar Chg	% Change
27	1000	1120	1000	1010	010	Salary-Teacher	276,000	300,000	24,000	8.70%
29	1000	1120	1000	1230	010	Salary-Substitute	6,000	6,000	0	0.00%
30	1000	1120	1000	1020	010	Salary-Ed Tech	0	0	0	0.00%
31	1000	1120	1000	2010	010	Benefits-Teacher	73,000	78,000	5,000	6.85%
32	1000	1120	1000	2030	010	Benefits-Substitute	10	10	0	0.00%
33	1000	1120	1000	2020	010	Benefits-Ed Tech	0	0	0	0.00%
34	1000	1120	1000	2310	010	Maine state retire-Teacher	10,598	11,520	922	8.70%
35	1000	1120	1000	2330	010	Maine state retire-Sub	230	230	0	0.00%
36	1000	1120	1000	2330	010	Maine state retire-Ed Tech	0	0	0	0.00%
37	1000	1120	1000	2210	010	Soc Sec/Medicare-Teacher	4,002	4,350	348	8.70%
38	1000	1120	1000	2230	010	Soc Sec/Medicare-Substitute	459	459	0	0.00%
39	1000	1120	1000	2220	010	Soc Sec/Medicare-Ed Tech	0	0	0	0.00%
40	1000	1120	1000	2610	010	Unemployment-Teacher	598	598	0	0.00%
41	1000	1120	1000	2630	010	Unemployment-Substitute	20	20	0	0.00%
42	1000	1120	1000	2620	010	Unemployment-Ed Tech	0	0	0	0.00%
43	1000	1120	1000	2710	010	Workers Comp-Teacher	2,050	2,050	0	0.00%
44	1000	1120	1000	2730	010	Workers Comp-Substitute	45	45	0	0.00%
45	1000	1120	1000	2720	010	Workers Comp-Ed Tech	0	0	0	0.00%
46	1000	1120	1000	4445	010	Copier Rental	2,750	2,750	0	0.00%
47	1000	1120	1000	6000	010	General Supplies	500	500	0	0.00%
48	1000	1120	1000	6100	010	Instructional Supplies	4,000	4,000	0	0.00%
49	1000	1120	1000	5340	010	Online book subscription	3,000	3,000	0	0.00%
50	1000	1120	1000	5350	010	Online software subscription	5,000	5,000	0	0.00%
51	1000	1120	1000	6400	010	Books/Texts/Periodicals	2,000	2,000	0	0.00%
53	1000	1120	1000	8100	010	Dues and Fees				
54	<i>Total Inst for Elem K-2</i>						390,263	420,532	30,270	7.76%
55	<i>Running total</i>						507,842	545,624	37,783	7.44%

56											
57	Instruction for Elem 3-6					Accounts	2022-2023	2023-2024	Dollar Chg	% Change	
58	1000	1100	1000	1010	010	Salary-Teacher	548,415	573,600	25,185	4.59%	
59	1000	1100	1000	1230	010	Salary-Substitute	10,000	10,000	0	0.00%	
60	1000	1100	1000	1020	010	Salary-Ed Tech	24,900	25,900	1,000	4.02%	
62	1000	1100	1000	2310	010	Maine state retire-Teacher	21,059	22,026	967	4.59%	
63	1000	1100	1000	2330	010	Maine state retire-Sub	384	384	0	0.00%	
64	1000	1100	1000	2320	010	Maine state retire-Ed Tech	956	995	38	4.02%	
65	1000	1100	1000	2210	010	Soc. Sec/Med-Teacher	8,845	8,845	0	0.00%	
66	1000	1100	1000	2230	010	Soc. Sec/Med-Substitute	765	765	0	0.00%	
67	1000	1100	1000	2220	010	Soc. Sec/Med-Ed Tech	361	376	15	4.02%	
68	1000	1100	1000	2010	010	Benefits-Teacher	126,000	136,000	10,000	7.94%	
69	1000	1100	1000	2030	010	Benefits-Substitute	5	5	0	0.00%	
70	1000	1100	1000	2020	010	Benefits-Ed Tech	9,672	9,672	0	0.00%	
71	1000	1100	1000	2610	010	Unemployment-Teacher	952	952	0	0.00%	
72	1000	1100	1000	2620	010	Unemployment-Ed Tech	120	120	0	0.00%	
73	1000	1100	1000	2630	010	Unemployment-Substitute	60	60	0	0.00%	
74	1000	1100	1000	2710	010	Workers Comp-Teacher	4,000	4,000	0	0.00%	
75	1000	1100	1000	2720	010	Workers Comp-Ed Tech	230	230	0	0.00%	
76	1000	1100	1000	2730	010	Workers Comp-Substitute	120	120	0	0.00%	
78	1000	1100	1000	7340	010	Technology Hardware	5,000	5,000	0	0.00%	
79	1000	1100	1000	5350	010	Online software subscription	10,000	10,000	0	0.00%	
81	1000	1100	1000	4445	010	Copier Rental	9,500	9,500	0	0.00%	
82	1000	1100	1000	6000	010	General Supplies	3,000	3,000	0	0.00%	
83	1000	1100	1000	6400	010	Books, Text & Periodicals	43,800	26,800	-17,000	-38.81%	
84	1000	1100	1000	6100	010	Instructional Supplies	6,000	6,000	0	0.00%	
85	1000	1100	1000	6120	010	Art Supplies	3,500	3,500	0	0.00%	
86	1000	1100	1000	7300	010	Equipment	0	0	0		
87	1000	1100	1000	7330	010	Furniture/Fixtures	0	0	0	0.00%	
88		<i>Total Inst for Elem 3-8</i>						837,644	857,849	20,205	2.41%
89		<i>Running total</i>						1,345,486	1,403,474	57,988	4.31%

90											
91	Elementary Music Department					Account	2022-2023	2023-2024	Dollar Chg	% Change	
92	1000	1140	1000	1010	010	Salary-Teacher	24,600	27,500	2,900	11.79%	
93	1000	1140	1000	1230	010	Salary-Substitute	400	400	0	0.00%	
94	1000	1140	1000	2010	010	Benefits-Teacher	6,018	6,500	482	8.01%	
95	1000	1140	1000	2230	010	Benefits-Substitute	10	10	0	0.00%	
96	1000	1140	1000	2310	010	Maine state retire-Teacher	945	1,056	111	11.79%	
97	1000	1140	1000	2330	010	Maine state retire-Sub	15	15	0	0.00%	
98	1000	1140	1000	2210	010	Soc. Sec/Med -Teacher	260	260	0	0.00%	
99	1000	1140	1000	2230	010	Soc Sec/Med-Substitute	10	10	0	0.00%	
100	1000	1140	1000	2610	010	Unemp Comp-Teacher	68	68	0	0.00%	
101	1000	1140	1000	2630	010	Unemp Comp-Substitute	20	20	0	0.00%	
102	1000	1140	1000	2710	010	Workers Comp-Teacher	215	215	0	0.00%	
103	1000	1140	1000	2730	010	Workers Comp-Substitute	10	10	0	0.00%	
104	1000	1140	1000	3000	010	Purchased Services	0	0	0	0.00%	
105	1000	1140	1000	6000	010	General Supplies	175	175	0	0.00%	
106	1000	1140	1000	7300	010	Equipment	900	900	0	0.00%	
107	1000	1140	1000	8100	010	Dues & Fees	500	500	0	0.00%	
108	1000	1140	1000	6105	010	Instructional Supplies Music	900	900	0	0.00%	
109		<i>Total Elem Music</i>					35,046	38,539	3,493	9.97%	
110		<i>Running total</i>					1,380,532	1,442,013	61,481	4.45%	
111											
112	Choral Music Department					Account	2022-2023	2023-2024	Dollar Chg	% Change	
113	1000	1150	1000	1010	010	Salary-Teacher	30,250	32,500	2,250	7.44%	
114	1000	1150	1000	1230	010	Salary-Substitute	400	400	0	0.00%	
115	1000	1150	1000	2010	010	Benefits-Teacher	6,018	6,500	482	8.01%	
116	1000	1150	1000	2030	010	Benefits-Substitute	10	10	0	0.00%	
117	1000	1150	1000	2310	010	Maine state retire-Teacher	1,162	1,248	86	7.44%	
118	1000	1150	1000	2330	010	Maine state retire-Sub	15	15	0	0.00%	
119	1000	1150	1000	2210	010	Soc. Sec/Med-Teacher	377	377	0	0.00%	
120	1000	1150	1000	2230	010	Soc Sec/Med-Substitute	10	10	0	0.00%	
121	1000	1150	1000	2610	010	Unemploy Comp-Teacher	68	68	0	0.00%	
122	1000	1150	1000	2630	010	Unemploy Comp-Substitute	10	10	0	0.00%	
123	1000	1150	1000	2710	010	Workers Comp-Teacher	215	215	0	0.00%	
124	1000	1150	1000	2730	010	Workers Comp-Substitute	10	10	0	0.00%	
125	1000	1150	1000	3000	010	Purchased Services	0	0	0	0.00%	
126	1000	1150	1000	6000	010	General Supplies	550	550	0	0.00%	
127	1000	1150	1000	7300	010	Equipment	300	300	0	0.00%	
128	1000	1150	1000	8100	010	Dues & Fees	165	165	0	0.00%	
129	1000	1150	1000	6105	010	Instructional Supplies Music	500	500	0	0.00%	
130		<i>Total Elem Choral Music</i>					40,060	42,878	2,818	7.04%	
131		<i>Running total</i>					1,420,592	1,484,891	64,300	4.53%	

132													
133	Instruction for	Middle	School	7-8	Accounts	2022-2023	2023-2024	Dollar Chg	% Change				
134	1000	1100	1000	1010	200	Salary-Teacher	160,000	169,000	9,000	5.63%			
135	1000	1100	1000	1230	200	Salary-Substitute	4,000	3,000	-1,000	-25.00%			
136	1000	1100	1000	1020	200	Salary-Ed Tech	0	0	0				
137	1000	1100	1000	2310	200	Maine state retire-Teacher	6,144	6,490	346	5.63%			
138	1000	1100	1000	2330	200	Maine state retire-Sub	154	115	-38	-25.00%			
139	1000	1100	1000	2320	200	Maine state retire-Ed Tech	0	0	0				
140	1000	1100	1000	2210	200	Soc. Sec/Med-Teacher	8,845	8,845	0	0.00%			
141	1000	1100	1000	2230	200	Soc. Sec/Med-Substitute	306	230	-77	-25.00%			
142	1000	1100	1000	2220	200	Soc. Sec/Med-Ed Tech	0	0	0				
143	1000	1100	1000	2010	200	Benefits-Teacher	36,108	39,000	2,892	8.01%			
144	1000	1100	1000	2030	200	Benefits-Substitute	5	5	0	0.00%			
145	1000	1100	1000	2020	200	Benefits-Ed Tech	0	0	0				
146	1000	1100	1000	2610	200	Unemployment-Teacher	304	304	0	0.00%			
147	1000	1100	1000	2620	200	Unemployment-Ed Tech	0	0	0				
148	1000	1100	1000	2630	200	Unemployment-Substitute	10	10	0	0.00%			
149	1000	1100	1000	2710	200	Workers Comp-Teacher	1,135	1,135	0	0.00%			
150	1000	1100	1000	2720	200	Workers Comp-Ed Tech	0	0	0				
151	1000	1100	1000	2730	200	Workers Comp-Substitute	10	10	0	0.00%			
152	1000	1100	1000	4445	200	Copier Rental	4,250	4,250	0	0.00%			
153	1000	1100	1000	6100	200	Instructional supplies	4,000	4,000	0	0.00%			
154	1000	1100	1000	3000	200	Purchased services	4,000	4,000	0	0.00%			
155	1000	1100	1000	7340	200	Technology Hardware							
156	1000	1100	1000	7350	200	Technology Software	3,000	3,000	0	0.00%			
157													
158		<i>Total Middle School</i>						232,271	243,393	11,123	4.79%		
159		Running total						1,652,863	1,728,285	75,422	4.56%		

160										
162	High School Instruction					Account	2022-2023	2023-2024	Dollar Chg	% Change
163	1000	1200	1000	1010	300	Salary-Teacher	567,000	582,800	15,800	2.79%
164	1000	1200	1000	1230	300	Salary-Substitute	13,000	13,000	0	0.00%
165	1000	1200	1000	2010	300	Benefits-Teacher	125,306	130,000	4,694	3.75%
166	1000	1200	1000	2230	300	Benefits-Substitute	10	10	0	0.00%
167	1000	1200	1000	2310	300	Maine state retire-Teacher	19,073	19,680	607	3.18%
168	1000	1200	1000	2330	300	Maine state retire-Sub	499	499	0	0.00%
169	1000	1200	1000	2320	300	Maine state retire-Ed Tech	1,613	1,613	0	0.00%
170	1000	1200	1000	2210	300	Soc Sec/Med-Teacher	8,222	8,451	229	2.79%
171	1000	1200	1000	2211	300	Soc Sec/Med-Ed Tech	722	754	32	0.00%
172	1000	1200	1000	2230	300	Soc Sec/Med-Substitute	600	600	0	0.00%
173	1000	1200	1000	2610	300	Unemployment-Teacher	900	900	0	0.00%
174	1000	1200	1000	2620	300	Unemployment-Ed Tech	188	188	0	0.00%
175	1000	1200	1000	2630	300	Unemployment -Substitute	100	100	0	0.00%
176	1000	1200	1000	2710	300	Workers Comp-Teacher	3,000	3,000	0	0.00%
177	1000	1200	1000	2720	300	Workers Comp-Ed Tech	300	300	0	0.00%
178	1000	1200	1000	2730	300	Workers Comp-Substitute	10	10	0	0.00%
179	1000	1200	1000	3400	300	Purchased Services	4,000	4,000	0	0.00%
180	1000	1200	1000	4445	300	Copier Rental	6,500	6,500	0	0.00%
181	1000	1200	1000	6000	300	General Supplies	2,600	2,600	0	0.00%
182	1000	1200	1000	6100	300	Instructional Supplies	6,000	6,000	0	0.00%
183	1000	1200	1000	6400	300	Books/Texts/Periodicals	13,000	26,000	13,000	100.00%
184	1000	1200	1000	5340	300	Online book subscription	4,000	4,000	0	0.00%
185	1000	1200	1000	6120	300	Arts Supplies	3,000	3,000	0	0.00%
186	1000	1200	1000	7300	300	Equipment	1,000	1,000	0	0.00%
187	1000	1200	1000	7330	300	Furniture/Fixtures	1,000	1,000	0	0.00%
188	1000	1200	1000	7351	300	ATM Courses/VHS /rosetta stone	6,000	6,000	0	0.00%
189	1000	1200	1000	6000	300	Shop Class/Building Supplies/Tools	3,500	3,500	0	0.00%
190	1000	1200	1000	7340	300	Technology Hardware	3,000	3,000	0	0.00%
191	1000	1200	1000	1020	300	Applied Technology Salary	0	0	0	0.00%
192	1000	1200	1000	2020	300	Applied Technology Benefits	0	0	0	0.00%
193	1000	1200	1000	1010	300	Salary Teacher-JMG	25,500	25,500	0	0.00%
194	1000	1200	1000	2010	300	Benefits-Teacher-JMG	10	10	0	0.00%
195	1000	1200	1000	1020	300	Salary-Ed Tech	24,900	26,000	1,100	4.42%
196	1000	1200	1000	2020	300	Benefits-Ed Tech	9,672	10,000	328	3.39%
197	<i>Total Secondary School</i>						854,224	890,014	35,790	4.19%
198	Running total						2,507,087	2,618,299	111,212	4.44%

199											
200											
201	Alternative Education					Account	2022-2023	2023-2024	Dollar Chg	% Change	
202											
203	1000	4200	1000	5610	300	Student Tuition/Alternative Educati	72,000	75,000	3,000	4.17%	
204											
205		<i>Total Alternative Education</i>						72,000	75,000	3,000	0.00%
206		<i>Running total</i>						2,579,087	2,693,299	114,212	4.43%
207											
208	High School										
209	Music Department					Account	2022-2023	2023-2024	Dollar Chg	% Change	
210	1000	1240	1000	1010	300	Salary-Teacher	24,600	27,500	2,900	11.79%	
211	1000	1240	1000	1230	300	Salary-Substitute	500	500	0	0.00%	
212	1000	1240	1000	2010	300	Benefits-Teacher	6,018	6,500	482	8.01%	
213	1000	1240	1000	2230	300	Benefits-Substitute	10	10	0	0.00%	
214	1000	1240	1000	2310	300	Maine state retire-Teacher	945	1,056	111	11.79%	
215	1000	1240	1000	2330	300	Maine state retire-Sub	19	19	0	0.00%	
216	1000	1240	1000	2210	300	Soc. Sec/Med -Teacher	290	290	0	0.00%	
217	1000	1240	1000	2230	300	Soc Sec/Med-Substitute	50	50	0	0.00%	
218	1000	1240	1000	2610	300	Unemp Comp-Teacher	72	72	0	0.00%	
219	1000	1240	1000	2630	300	Unemp Comp-Substitute	30	30	0	0.00%	
220	1000	1240	1000	2710	300	Workers Comp-Teacher	200	200	0	0.00%	
221	1000	1240	1000	2730	300	Workers Comp-Substitute	10	10	0	0.00%	
222	1000	1240	1000	3000	300	Purchased Services	500	500	0	0.00%	
223	1000	1240	1000	6000	300	General Supplies	300	300	0	0.00%	
224	1000	1240	1000	7300	300	Equipment	900	900	0	0.00%	
225	1000	1240	1000	8100	300	Dues & Fees	325	325	0	0.00%	
226	1000	1240	1000	5810	300	Staff Travel	125	125	0	0.00%	
227	1000	1240	1000	3300	300	Staff Development	125	125	0	0.00%	
228	1000	1240	1000	6400	300	Books/Texts/Periodicals	900	900	0	0.00%	
229		<i>Total High School Music</i>						35,919	39,412	3,493	9.73%
230		<i>Running total</i>						2,615,006	2,732,711	117,705	4.50%

231	High School										
232	Choral	Music	Department			Account	2022-2023	2023-2024	Dollar Chg	% Change	
233	1000	1250	1000	1010	300	Salary-Teacher	30,250	32,500	2,250	7.44%	
234	1000	1250	1000	1230	300	Salary-Substitute	500	500	0	0.00%	
235	1000	1250	1000	2010	300	Benefits-Teacher	6,018	6,500	482	8.01%	
236	1000	1250	1000	2030	300	Benefits-Substitute	10	10	0	0.00%	
237	1000	1250	1000	2310	300	Maine state retire-Teacher	1,162	1,248	86	7.44%	
238	1000	1250	1000	2330	300	Maine state retire-Sub	19	19	0	0.00%	
239	1000	1250	1000	2210	300	Soc. Sec/Med-Teacher	250	250	0	0.00%	
240	1000	1250	1000	2230	300	Soc Sec/Med-Substitute	50	50	0	0.00%	
241	1000	1250	1000	2610	300	Unemploy Comp-Teacher	72	72	0	0.00%	
242	1000	1250	1000	2630	300	Unemploy Comp-Substitute	30	30	0	0.00%	
243	1000	1250	1000	2710	300	Workers Comp-Teacher	200	200	0	0.00%	
244	1000	1250	1000	2730	300	Workers Comp-Substitute	10	10	0	0.00%	
245	1000	1250	1000	3000	300	Purchased Services	500	500	0	0.00%	
246	1000	1250	1000	6000	300	General Supplies	225	225	0	0.00%	
247	1000	1250	1000	7300	300	Equipment	275	275	0	0.00%	
248	1000	1250	1000	8100	300	Dues & Fees	405	405	0	0.00%	
249	1000	1250	1000	5810	300	Staff Travel	240	240	0	0.00%	
250	1000	1250	1000	6400	300	Books/Texts/Periodicals	900	900	0	0.00%	
251	1000	1250	1000	8100	300	All State	120	120	0	0.00%	
252		Total Music Choral Department						41,236	44,054	2,818	6.83%
253		Running total						2,656,242	2,776,766	120,524	4.54%

254											
255	Gifted and Talented Program				Accounts		2022-2023	2023-2024	Dollar Chg	% Change	
256	1000	4900	1000	1010	010	Salary-Teacher	50,000	39,800	-10,200	-20.40%	
257	1000	4900	1000	1010	300	Salary-Teacher	4,275	1,000	-3,275	-76.61%	
258	1000	4900	1000	2010	010	Benefits-Teacher	10,000	10,000	0	0.00%	
259	1000	4900	1000	2010	300	Benefits-Teacher	2,036	3,000	964	47.35%	
260	1000	4900	1000	2310	010	Maine state retire-Teacher	1,920	1,528	-392	-20.40%	
261	1000	4900	1000	2310	300	Maine state retire-Teacher	164	38	-126	-76.61%	
262	1000	4900	1000	2210	010	Soc Sec/Medicare	725	725	0	0.00%	
263	1000	4900	1000	2210	300	Soc Sec/Medicare	62	15	-47	-76.61%	
264	1000	4900	1000	2610	010	Unemployment Comp	68	68	0	0.00%	
265	1000	4900	1000	2610	300	Unemployment Comp	1	1	0	0.00%	
265	1000	4900	1000	2710	010	Workers Compensation	172	172	0	0.00%	
266	1000	4900	1000	2710	300	Workers Compensation	10	10	0	0.00%	
267	1000	4900	1000	3000	010	Purchased Professional Services					
268	1000	4900	1000	5610	300	Student Tuition	4,200	4,200	0	0.00%	
269	1000	4900	1000	6100	010	Instructional Supplies	1,300	1,300	0	0.00%	
270	1000	4900	1000	6100	300	Instructional Supplies	50	50	0	0.00%	
271	1000	4900	1000	3300	010	Professional Dev-Elem	0	0	0	0.00%	
272	1000	4900	1000	7340	010	Technology Hardware					
273	1000	4900	1000	7350	010	Technology Software					
274	1000	4900	1000	5810	010	Travel	0	0	0	0.00%	
275	1000	4900	2700	8500	010	Field Trips	500	500	0	0.00%	
276											
277	<i>Total Gifted and Talented Program</i>							75,483	62,407	-13,076	-17.32%
278	<i>Running Total</i>							2,731,725	2,839,173	107,448	3.93%
279	Total Cost Center #1							2,731,725	2,839,173	107,448	3.93%

280											
Cost Center #2 Special Education											
281	Special Education Program					Administration	2022-2023	2023-2024	Dollar Chg	% Change	
282	1000	2500	2330	1040	900	Specal Education Director	80,000	76,500	-3,500	-4.38%	
283	1000	2500	2330	2040	900	Benefits-Director	13,000	21,600	8,600	66.15%	
284	1000	2500	2330	2340	900	Maine state retire-Director	3,072	2,938	-134	0.00%	
285	1000	2500	2330	2240	900	Soc. Sec/Med-Director	1,160	1,109	-51	0.00%	
286	1000	2500	2330	2640	900	Unempl-Director	68	68	0	0.00%	
287	1000	2500	2330	2740	900	Workers C-Director	300	300	0	0.00%	
288	1000	2500	2330	1500	900	Salary-Assistant	0	0	0	0.00%	
289	1000	2500	2330	2000	900	Benefits-Assistant	0	0	0	0.00%	
290	1000	2500	2330	2300	900	Maine State Retire-Assistant	0	0	0	0.00%	
291	1000	2500	2330	2200	900	Soc. Sec/Med-Assistant	0	0	0	0.00%	
292	1000	2500	2330	2600	900	Unempl-Assistant	0	0	0	0.00%	
293	1000	2500	2330	2700	900	Workers Comp-Assistant	0	0	0	0.00%	
294	1000	2500	2330	3440	900	Purchased service-school intervent	0	0	0	100.00%	
295	1000	2500	2330	3300	900	Professional Development	2,000	2,000	0	0.00%	
296	1000	2300	2330	5630	900	Tuition Students	35,000	35,857	857	2.45%	
297	1000	2500	2330	5810	900	Staff Travel	1,500	1,500	0	0.00%	
298	1000	2500	2330	6000	900	Office Supplies	2,500	2,500	0	0.00%	
299	1000	2500	2330	8100	900	Dues and Fees	415	415	0	0.00%	
300	1000	2500	2330	8120	900	Dues and Fees Medicaid Billing	5,000	5,000	0	0.00%	
301		<i>Total Adm Special Education</i>						144,015	149,787	5,772	4.01%
302		<i>Running total</i>						2,875,740	2,988,960	113,220	3.94%

303										
304	Resource Room					Accounts	2022-2023	2023-2024	Dollar Chg	% Change
305	1000	2200	1000	1010	010	Salary-Teacher	102,000	105,800	3,800	3.73%
306	1000	2200	1000	1010	300	Salary-Teacher	50,000	40,800	-9,200	-18.40%
307	1000	2200	1000	1020	010	Salary-Ed Tech	79,000	72,000	-7,000	-8.86%
308	1000	2200	1000	1020	300	Salary-Ed Tech	72,000	100,000	28,000	38.89%
309	1000	2200	1000	1230	010	Salary-Substitute	7,000	7,000	0	0.00%
310	1000	2200	1000	1230	300	Salary-Substitute	5,000	5,000	0	0.00%
311	1000	2200	1000	2010	010	Benefits-Teacher	24,072	26,000	1,928	8.01%
312	1000	2200	1000	2010	300	Benefits-Teacher	12,036	13,000	964	8.01%
313	1000	2200	1000	2020	010	Benefits-Ed Tech	32,000	32,000	0	0.00%
314	1000	2200	1000	2020	300	Benefits-Ed Tech	33,000	33,000	0	0.00%
315	1000	2200	1000	2030	010	Benefits-Substitute	10	10	0	0.00%
316	1000	2200	1000	2030	300	Benefits-Substitute	10	10	0	0.00%
317	1000	2200	1000	2310	010	Maine state retire-Teacher	3,917	4,063	146	3.73%
318	1000	2200	1000	2330	010	Maine state retire-Sub	2,080	1,697	-383	-18.40%
319	1000	2200	1000	2320	010	Maine state retire-Ed Tech	3,034	2,765	-269	-8.86%
320	1000	2200	1000	2310	300	Maine state retire-Teacher	2,080	1,697	-383	-18.40%
321	1000	2200	1000	2330	300	Maine state retire-Sub	192	192	0	0.00%
322	1000	2200	1000	2320	300	Maine state retire-Ed Tech	2,765	3,840	1,075	0.00%
323	1000	2200	1000	2210	010	Soc Sec/Med-Teacher	1,479	1,534	55	3.73%
324	1000	2200	1000	2210	300	Soc Sec/Med-Teacher	725	592	-133	-18.40%
325	1000	2200	1000	2220	010	Soc Sec/Med-Ed Tech	657	657	0	0.00%
326	1000	2200	1000	2220	300	Soc Sec/Med-Ed Tech	615	615	0	0.00%
327	1000	2200	1000	2230	010	Soc Sec/Med-Substitute	800	800	0	0.00%
328	1000	2200	1000	2230	300	Soc Sec/Med-Substitute	300	300	0	0.00%
329	1000	2200	1000	2610	010	Unemployment-Teacher	272	272	0	0.00%
330	1000	2200	1000	2610	300	Unemployment-Teacher	108	108	0	0.00%
331	1000	2200	1000	2620	010	Unemployment-Ed Tech	272	272	0	0.00%
332	1000	2200	1000	2620	300	Unemployment-Ed Tech	340	340	0	0.00%
333	1000	2200	1000	2630	010	Unemployment-Substitute	20	20	0	0.00%

334	1000	2200	1000	2630	300	Unemployment-Substitute	20	20	0	0.00%	
335	1000	2200	1000	2710	010	Workers Comp-Teacher	900	900	0	0.00%	
336	1000	2200	1000	2710	300	Workers Comp-Teacher	230	230	0	0.00%	
337	1000	2200	1000	2720	010	Workers Comp-Ed Tech	900	900	0	0.00%	
338	1000	2200	1000	2720	300	Workers Comp-Ed Tech	900	900	0	0.00%	
339	1000	2200	1000	2730	010	Workers Comp-Substitute	60	60	0	0.00%	
340	1000	2200	1000	2730	300	Workers Comp-Substitute	50	50	0	0.00%	
341	1000	2200	1000	2510	010	Tuition Reimbursement	3,000	3,000	0	0.00%	
342	1000	2200	1000	2510	300	Tuition Reimbursement	3,000	3,000	0	0.00%	
343	1000	2200	1000	4445	010	Copier Rental	2,250	2,250	0	0.00%	
344	1000	2200	1000	4445	300	Copier Rental	2,250	2,250	0	0.00%	
345	1000	2200	1000	5610	010	Student Tuition	100	100	0	0.00%	
346	1000	2200	1000	5610	300	Student Tuition	100	100	0	0.00%	
347	1000	2200	1000	5810	010	Staff Travel	500	500	0	0.00%	
348	1000	2200	1000	5810	300	Staff Travel	500	500	0	0.00%	
349	1000	2200	1000	6100	010	Instructional Supplies	1,700	1,700	0	0.00%	
350	1000	2200	1000	6100	300	Instructional Supplies	1,500	1,500	0	0.00%	
351	1000	2200	1000	6400	010	Books, Texts & Periodicals	1,700	1,700	0	0.00%	
352	1000	2200	1000	6400	300	Books, Texts & Periodicals	1,500	1,500	0	0.00%	
353		<i>Total Resource Room</i>						456,943	475,544	18,601	4.07%
354		<i>Running total</i>						3,332,683	3,464,503	131,820	3.96%
355											
356		Student Support Services					Accounts	2022-2023	2023-2024	Dollar Chg	% Change
357	1000	2800	2110	1010	010	Salary Social Worker	62,000	68,000	6,000	9.68%	
358	1000	2800	2110	2010	010	Benefits Social Worker	12,036	13,000	964	8.01%	
359	1000	2800	2110	2310	010	Maine state retire	2,381	2,611	230	0.00%	
360	1000	2800	2110	2210	300	Soc Sec Social Worker	899	986	87	9.68%	
361	1000	2800	2110	2610	010	Unemp Social Worker	72	72	0	0.00%	
362	1000	2800	2110	2710	010	Workers Com Soc Work	230	230	0	0.00%	
363	1000	2800	2140	1040	010	Salary Evaluations	1,400	1,400	0	0.00%	
364	1000	2800	2140	2640	010	Unempl Evaluations	10	10	0	0.00%	
365	1000	2800	2140	2240	010	Soc Sec/Med Evaluations	25	25	0	0.00%	
366	1000	2800	2140	3440	010	Psychologist-Contracted Services	10,000	10,000	0	0.00%	
367	1000	2800	2140	3440	010	Psychologist-Contracted Services	1,500	1,500	0	0.00%	
368	1000	2800	2160	3440	010	Contracted Services-Occ Therapy	36,000	36,000	0	0.00%	
369	1000	2800	2160	3440	300	Contracted Services-Occ Therapy	2,500	2,500	0	0.00%	
370	1000	2300	1000	3440	010	Contracted Services-Behavior	18,000	28,000	10,000	55.56%	
371	1000	2300	1000	3440	300	Contracted Services-Behavior	2,000	2,000	0	0.00%	
372	1000	2800	2150	3440	010	Contracted Services-Speech	64,000	69,000	5,000	7.81%	
373	1000	2800	2150	3440	300	Contracted Services-Speech	5,000	5,000	0	0.00%	
374	1000	2800	2180	3440	010	Contracted Services-Physical Ther	0	0	0	0.00%	
375	1000	2800	2180	3440	300	Contracted Services-Physical Ther	0	0	0	0.00%	
376											
377		<i>Total Student Support Services Special Education</i>						218,053	240,334	22,281	10.22%
378		<i>Running total</i>						3,550,736	3,704,838	154,102	4.34%

379													
380	Self-Contained					Accounts	2022-2023	2023-2024	Dollar Chg	% Change			
381	1000	2300	1000	1010	010	Salary-Teacher	47,375	40,800	-6,575	-13.88%			
382	1000	2300	1000	1010	300	Salary-Teacher	0	0	0				
383	1000	2300	1000	1020	010	Salary-Ed Tech	75,000	75,000	0	0.00%			
384	1000	2300	1000	1020	300	Salary-Ed Tech	52,500	75,000	22,500	42.86%			
385	1000	2300	1000	1230	010	Salary-Substitute	8,000	8,000	0	0.00%			
386	1000	2300	1000	1230	300	Salary-Substitute	0	0	0				
387	1000	2300	1000	2010	010	Benefits-Teacher	12,036	13,000	964	8.01%			
388	1000	2300	1000	2010	300	Benefits-Teacher	0	0	0				
389	1000	2300	1000	2020	010	Benefits-Ed Tech	30,000	30,000	0	0.00%			
390	1000	2300	1000	2020	300	Benefits-Ed Tech	20,060	20,060	0	0.00%			
391	1000	2300	1000	2030	010	Benefits-Substitute	10	10	0	0.00%			
392	1000	2300	1000	2030	300	Benefits-Substitute	10	10	0	0.00%			
393	1000	2300	1000	2310	010	Maine state retire	1,819	1,567	-252	-13.88%			
394	1000	2300	1000	2310	300	Maine state retire	0	0	0				
395	1000	2300	1000	2320	010	Maine state retire	2,880	2,880	0	0.00%			
396	1000	2300	1000	2320	300	Maine state retire	2,016	2,880	864	42.86%			
397	1000	2300	1000	2330	010	Maine state retire	500	500	0	0.00%			
398	1000	2300	1000	2330	300	Maine state retire	0	0	0	0.00%			
399	1000	2300	1000	2210	010	Soc Sec/Med-Teacher	500	500	0	0.00%			
400	1000	2300	1000	2210	300	Soc Sec/Med-Teacher	0	0	0	0.00%			
401	1000	2300	1000	2220	010	Soc Sec/Med-Ed Tech	1,000	1,000	0	0.00%			
402	1000	2300	1000	2220	300	Soc Sec/Med-Ed Tech	940	940	0	0.00%			
403	1000	2300	1000	2230	010	Soc Sec/Med-Substitute	400	400	0	0.00%			
404	1000	2300	1000	2230	300	Soc Sec/Med-Substitute	400	400	0	0.00%			

405	1000	2300	1000	6100	010	Instructional Supplies	1,700	1,700	0	0.00%
406	1000	2300	1000	6100	300	Instructional Supplies	1,700	1,700		
407	1000	2300	1000	6400	010	Books, Texts & Periodicals	1,700	1,700	0	0.00%
408	1000	2300	1000	6400	300	Books, Texts & Periodicals	1,700	1,700		
409	1000	2300	1000	2610	010	Unemployment-Teacher	68	68	0	0.00%
410	1000	2300	1000	2610	300	Unemployment-Teacher	0	0	0	
411	1000	2300	1000	2620	010	Unemployment-Ed Tech	340	340	0	0.00%
412	1000	2300	1000	2620	300	Unemployment-Ed Tech	136	136	0	0.00%
413	1000	2300	1000	2630	010	Unemployment-Substitute	40	40	0	0.00%
414	1000	2300	1000	2630	300	Unemployment-Substitute	20	20	0	0.00%
415	1000	2300	1000	2710	010	Workers Compensation-Teacher	438	438	0	0.00%
416	1000	2300	1000	2710	300	Workers Compensation-Teacher	0	0	0	
417	1000	2300	1000	2720	010	Workers Compensation-Ed Tech	1,500	1,500	0	0.00%
418	1000	2300	1000	2720	300	Workers Compensation-Ed Tech	400	400	0	0.00%
419	1000	2300	1000	2730	010	Workers Compensation-Substitute	44	44	0	0.00%
420	1000	2300	1000	2730	300	Workers Compensation-Substitute	44	44	0	0.00%
421	1000	2300	1000	4445	010	Copier Rentals	1,500	1,500	0	0.00%
422	1000	2300	1000	4445	300	Copier Rentals	1,500	1,500	0	0.00%
423						<i>Total Self Contained Special Education</i>	268,276	285,777	17,501	6.52%
424						Running total	3,819,012	3,990,614	171,602	4.49%
425						Total Cost Center #2	1,087,287	1,151,442	64,154	5.90%
426										
Cost Center #3 CTE Instruction:										
427	Region Two Vocational					Accounts	2022-2023	2022-2023	Dollar Chg	% Change
428	1000	3000	1000	5640	030	Region Two/bus payment	0	0	0	0.00%
429										
430										
431						Total Cost Center #3	0	0	0	0.00%
432						Running total	3,819,012	3,990,614	171,602	4.49%

433										
Cost Center #4 Other Instruction:										
434	Elementary									
435	Extra Curricular/Co-Curricular Programs & Activities					2022-2023	2023-2024	Dollar Chg	% Change	
436	1000	9100	1000	1500	010	Stipends	10,000	10,000	0	0.00%
437	1000	9100	2700	1180	010	Student Trans salaries	3,500	3,500	0	0.00%
438	1000	9100	1000	2000	010	Benefits-Stipend	10	10	0	0.00%
439	1000	9100	2700	2080	010	Student Trans Benefits	10	10	0	0.00%
440	1000	9100	1000	2300	010	Maine state retire-Stipend	384	384	0	0.00%
441	1000	9100	1000	2200	010	Soc. Sec/Medicare-Stipend	200	200	0	0.00%
442	1000	9100	1000	2280	010	Soc. Sec/Medicare-Student Trans	80	80	0	0.00%
443	1000	9100	1000	2600	010	Unemploy-Stipend	68	68	0	0.00%
444	1000	9100	2700	2680	010	Unemployment-Student Transp	60	60	0	0.00%
445	1000	9100	1000	2700	010	Workers Comp-Stipend	550	550	0	0.00%
446	1000	9100	2700	2780	010	Workers Comp-Student Transp	130	130	0	0.00%
447	1000	9100	1000	3490	010	Purchased service(camp kieve)	5,000	5,000	0	0.00%
448	1000	9100	1000	6000	010	General Supplies	5,000	5,000	0	0.00%
449	1000	9100	1000	5800	010	Staff Travel	300	300	0	0.00%
450	1000	9100	2700	6260	010	Transportation Fuel	1,000	1,000	0	0.00%
451										
452		<i>Total Elem Student Activities</i>					26,292	26,292	0	0.00%
453		<i>Running total</i>					3,845,304	4,016,906	171,602	4.46%
454										
455	Elementary									
456	After School Program					2022-2023	2023-2024	Dollar Chg		
457	1000	4400	1000	1020	010	After School Ed Tech Salaries	0	33,000	33,000	100.00%
458	1000	4400	1000	1040	010	After School Coordinator Salary	0	10,000	10,000	100.00%
459	1000	4400	1000	2220	010	After School Ed Tech SS/Medical	0	600	600	100.00%
460	1000	4400	1000	2240	010	After School Coordinator SS/Medi	0	145	145	100.00%
461	1000	4400	1000	2320	010	After School Ed Tech MSRS	0	1,268	1,268	100.00%
462	1000	4400	1000	1020	010	After School Coordinator Benefits	0	1	1	100.00%
463	1000	4400	1000	1020	010	After School Ed Tech Benefits	0	1	1	100.00%
464	1000	9100	1000	2620	010	After School Unemployment	0	50	50	100.00%
465	1000	4400	1000	2720	010	After School Workers comp	0	50	50	100.00%
466	1000	4400	2700	1180	010	After School Driver Salaries Field	0	500	500	100.00%
467	1000	4400	2700	1180	010	After School Driver SS/Medicare	0	38	38	100.00%
468										
469		<i>Total Elem After School Program</i>					0	45,653	45,653	100.00%
470		<i>Running total</i>					3,845,304	4,062,559	217,255	

471														
472	Elementary													
473	Extra Curricular Sports				Accounts		2022-2023	2023-2024	Dollar Chg	% Change				
474	1000	9200	1000	1500	010	Salary-Athletic Director	7,700	7,700	0	0.00%				
475	1000	9200	1000	1500	010	Stipends	17,000	17,000	0	0.00%				
476	1000	9200	1000	1200	010	Temp Salaries-Game Workers	600	600	0	0.00%				
477	1000	9200	2700	1180	010	Student Trans Salary-Elem	2,500	2,500	0	0.00%				
478	1000	9200	1000	2300	010	Maine state retire-Stipend	707	707	0	0.00%				
479	1000	9200	1000	2300	010	Maine state retire-Athletic Director	0	0	0	0.00%				
480	1000	9200	1000	2200	010	Soc. Sec/Medicare-Stipend	1,000	1,000	0	0.00%				
481	1000	9200	1000	2200	010	Soc. Sec/Medicare-Athletic Directo	400	400	0	0.00%				
482	1000	9200	1000	2230	010	Soc. Sec/Medicare-Game Workers	200	200	0	0.00%				
483	1000	9200	2700	2280	010	soc sec/medicare-Student Trans	160	160	0	0.00%				
484	1000	9200	1000	2000	010	Benefits-Stipends	10	10	0	0.00%				
485	1000	9200	1000	2000	010	Benefits-Athletic Director	2,600	2,600	0	0.00%				
486	1000	9200	1000	2030	010	Benefits-Game Workers	10	10	0	0.00%				
487	1000	9200	2700	2080	010	Student Trans-Benefits-Elem	10	10	0	0.00%				
488	1000	9200	1000	2600	010	Unempl Comp-Athletic Director	68	68	0	0.00%				
489	1000	9200	1000	2600	010	Unempl Comp-Stipend	1	1	0	0.00%				
490	1000	9200	1000	2630	010	Unempl Comp-Game Workers	30	30	0	0.00%				
491	1000	9200	2700	2680	010	Unempl Comp-Student Transp	30	30	0	0.00%				
492	1000	9200	1000	2740	010	Workers Comp-Athletic Director	150	150	0	0.00%				
493	1000	9200	1000	2700	010	Workers Comp-Stipends	300	300	0	0.00%				
494	1000	9200	1000	2730	010	Workers Comp-Game Workers	60	60	0	0.00%				
495	1000	9200	2700	2780	010	Workers Comp-Student Transp	115	115	0	0.00%				
496	1000	9200	2700	6260	010	Student Transportation fuel	1,000	1,000	0	0.00%				
497	1000	9200	1000	3490	010	Purchased Services	6,000	6,000	0	0.00%				
498						<i>Referees</i>								
499	1000	9200	1000	6100	010	General Supplies	2,000	2,000	0	0.00%				
500	1000	9200	1000	8100	010	Dues and Fees	700	700	0	0.00%				
501	1000	9200	1000	8000	010	Miscellaneous	500	500	0	0.00%				
502														
503		<i>Total Elementary Sports</i>						43,851	43,851	0	0.00%			
504		<i>Running total</i>						3,889,155	4,106,411	217,255	5.59%			

505												
506	Elementary											
507	Summer School						Account	2022-2023	2023-2024	Dollar Chg	% Change	
508	1000	4300	1000	1010	010	Salary-Teacher	11,500	11,500	0	0.00%		
509	1000	4300	1000	1020	010	Salary-Ed Tech	8,500	8,500	0	0.00%		
510	1000	4300	1000	2010	010	Benefits-Teacher	10	10	0	0.00%		
511	1000	4300	1000	2020	010	Benefits-Ed Tech	10	10	0	0.00%		
512	1000	4300	1000	2310	010	Maine state retire	478	478	0	0.00%		
513	1000	4300	1000	2320	010	Maine state retire	354	354	0	0.00%		
514	1000	4300	1000	2210	010	Soc Sec/Med-Teacher	100	100	0	0.00%		
515	1000	4300	1000	2220	010	Soc Sec/Med-Ed Tech	100	100	0	0.00%		
516	1000	4300	1000	2610	010	Unemployment Comp-Teacher	68	68	0	0.00%		
517	1000	4300	1000	2620	010	Unemployment Comp-Ed Tech	60	60	0	0.00%		
518	1000	4300	1000	2710	010	Workers C-Teacher	100	100	0	0.00%		
519	1000	4300	1000	2720	010	Workers C-Ed Tech	100	100	0	0.00%		
520	1000	4300	1000	6100	010	Instructional Supplies	450	450	0	0.00%		
521	<i>Total Elementary Summer School</i>							21,830	21,830	0	0.00%	
522	Running total							3,910,985	4,128,241	217,255	5.55%	

523											
524	H.S. Extra Curricular/Co-Curricular Programs & Activities						2022-2023	2023-2024	Dollar Chg	% Change	
525	1000	9500	1000	1500	300	Stipends	15,000	15,000	0	0.00%	
526	1000	9500	1000	1500	300	Student Trans Salary	3,000	3,000	0	0.00%	
527	1000	9500	1000	2000	300	Benefits	100	100	0	0.00%	
528	1000	9500	1000	2080	300	Benefits	10	10	0	0.00%	
529	1000	9500	1000	2300	300	Maine state retire	624	624	0	0.00%	
530	1000	9500	1000	2200	300	Soc. Sec/Medicare	400	400	0	0.00%	
531	1000	9500	1000	2280	300	Soc. Sec/Medicare	200	200	0	0.00%	
532	1000	9500	1000	2600	300	Stipends Unemployment	60	60	0	0.00%	
533	1000	9500	1000	2700	300	Workers Comp	215	215	0	0.00%	
534	1000	9500	1000	2780	300	Workers Comp	215	215	0	0.00%	
535	1000	9500	1000	6100	300	Instructional Supplies	2,000	2,000	0	0.00%	
536	1000	9500	1000	6000	300	General Supplies	2,000	2,000	0	0.00%	
537	1000	9500	2700	6260	300	Transportation fuel	1,500	1,500	0	0.00%	
538											
539		<i>Total Student Extra curricular</i>						25,324	25,324	0	0.00%
540		<i>Running total</i>						3,936,309	4,153,565	217,255	5.52%
541											
542	High School										
543	After School Program						2022-2023	2023-2024	Dollar Chg	% Change	
544	1000	4400	1000	1020	300	After School Ed Tech Salaries	0	15,000	15,000	100.00%	
545	1000	4400	1000	1040	300	After School Coordinator Salary	0	10,000	10,000	100.00%	
546	1000	4400	1000	2220	300	After School Ed Tech SS/Medicar	0	290	290	100.00%	
547	1000	4400	1000	2240	300	After School Coordinator SS/Medi	0	145	145	100.00%	
548	1000	4400	1000	2320	300	After School Ed Tech MSRS	0	576	576	100.00%	
549	1000	4400	1000	2340	300	After School Coordinator MSRS	0	384	384	100.00%	
550	1000	4400	1000	1020	300	After School Coordinator Benefits	0	1	1	100.00%	
551	1000	4400	1000	1020	300	After School Ed Tech Benefits	0	1	1	100.00%	
552	1000	9100	1000	2620	300	After School Unemployment	0	50	50	100.00%	
553	1000	4400	1000	2720	300	After School Workers comp	0	50	50	100.00%	
554	1000	4400	2700	1180	300	After School Driver Salaries Field	0	500	500	100.00%	
555	1000	4400	2700	1180	300	After School Driver SS/Medicare	0	38	38	100.00%	
556											
557		<i>Total Secondary After School Program</i>						0	27,035	27,035	100.00%
558		<i>Running total</i>						3,936,309	4,180,600	244,290	
559											

560											
561	H.S. Extra Curricular Sports					Accounts	2022-2023	2023-2024	Dollar Chg	% Change	
562	1000	9600	1000	1040	300	Salary-Athletic Director	9,900	9,900	0	0.00%	
563	1000	9600	1000	1500	300	Stipends	40,000	40,000	0	0.00%	
564	1000	9600	1000	1200	300	Temp Salaries-Game Workers	1,000	1,000	0	0.00%	
565	1000	9600	2700	1180	300	Student Trans Salaries	4,500	4,500	0	0.00%	
566	1000	9600	1000	2300	300	Maine state retire	380	380	0	0.00%	
567	1000	9600	1000	2300	300	Maine state retire	1,536	1,536	0	0.00%	
568	1000	9600	1000	2200	300	Soc. Sec/Medicare -Stipends	1,500	1,500	0	0.00%	
569	1000	9600	1000	2240	300	Soc. Sec/Medicare-Athletic Directo	200	200	0	0.00%	
570	1000	9600	2700	2180	300	Soc. Sec/Medicare-Student Trans	400	400	0	0.00%	
571	1000	9600	1000	2000	300	Benefits-Stipends	500	500	0	0.00%	
572	1000	9600	1000	2040	300	Benefits-Athletic Director	2,600	2,600	0	0.00%	
573	1000	9600	2700	2080	300	Benefits-Student Trans	10	10	0	0.00%	
574	1000	9600	1000	2600	300	Unempl Comp-Stipends	100	100	0	0.00%	
575	1000	9600	1000	2640	300	Unempl Comp-Athletic Director	60	60	0	0.00%	
576	1000	9600	2700	2680	300	Unempl Comp-Student Trans	50	50	0	0.00%	
577	1000	9600	1000	2700	300	Workers Comp-Stipends	150	150	0	0.00%	
578	1000	9600	1000	2740	300	Workers Comp-Athletic Director	5	5	0	0.00%	
579	1000	9600	2700	2780	300	Workers Comp-Student Trans	200	200	0	0.00%	
580	1000	9600	2700	6260	300	Transportation Fuel	2,500	2,500	0	0.00%	
581	1000	9600	1000	3490	300	Purchased Services	17,300	17,300	0	0.00%	
582						<i>Referees</i>					
583	1000	9600	1000	6100	300	General Supplies	8,500	8,500	0	0.00%	
584	1000	9600	1000	8100	300	Dues and Fees	700	700	0	0.00%	
585	1000	9600	1000	8000	300	Miscellaneous	400	400	0	0.00%	
586											
587		<i>Total Extra Curricular Sports</i>						92,491	92,491	0	0.00%
588		<i>Running total</i>						4,028,801	4,273,091	244,290	6.06%

589													
590	High School												
591	Summer School						Accounts	2022-2023	2023-2024	Dollar Chg	% Change		
592	1000	4300	1000	1010	300	Salary-Teacher	3,500	3,500	0	0.00%			
593	1000	4300	1000	1020	300	Salary-Ed Tech	3,000	3,000	0	0.00%			
594	1000	4300	1000	2010	300	Benefits-Teacher	1	1	0	0.00%			
595	1000	4300	1000	2020	300	Benefits-Ed Tech	1	1	0	0.00%			
596	1000	4300	1000	2310	300	Maine state retire-Teacher	134	134	0	0.00%			
597	1000	4300	1000	2320	300	Maine state retire-Ed Tech	115	115	0	0.00%			
598	1000	4300	1000	2210	300	Soc Sec/Med-Teacher	60	60	0	0.00%			
599	1000	4300	1000	2220	300	Soc Sec/Med-Ed Tech	30	30	0	0.00%			
600	1000	4300	1000	2610	300	Unemployment Comp-Teacher	40	40	0	0.00%			
601	1000	4300	1000	2620	300	Unemployment Comp-Ed Tech	20	20	0	0.00%			
602	1000	4300	1000	2710	300	Workers C Teacher	12	12	0	0.00%			
603	1000	4300	1000	2710	300	Workers C Ed Tech	12	12	0	0.00%			
604	1000	4300	1000	6100	300	Instructional Supplies	200	200	0	0.00%			
605													
606						<i>Total High School Summer School</i>	7,126	7,126	0	0.00%			
607						<i>Running total</i>	4,035,926	4,280,216	244,290	6.05%			
608													
609	High School												
610	Post Secondary Enrollment						Accounts	2022-2023	2023-2024	Dollar Chg	% Change		
611													
612	1000	7000	1000	3000	300	Purchased Professional Educ Ser	0	0	0	0.00%			
613	1000	7000	1000	5690	300	Tuition/College	7,000	7,000	0	0.00%			
614	1000	7000	1000	6100	300	Instructional Supplies	500	500	0	0.00%			
615	1000	7000	1000	6400	300	Textbooks	7,000	7,000	0	0.00%			
616													
617						<i>Total High School Summer School</i>	14,500	14,500	0	0.00%			
618						<i>Running total</i>	4,050,426	4,294,716	244,290	6.03%			
619													
620						Total Cost Center #4	231,414	304,102	72,688	31.41%			

621														
Cost Center # 5 Student and Staff Support:														
Instructional	Staff	Training						2022-2023	2023-2024	Dollar Chg	% Change			
622	1000	0000	2213	1200	010	Substitute Salary-Elem		7,000	7,000	0	0.00%			
623	1000	0000	2213	1200	300	Substitute Salary-Sec		3,000	3,000	0	0.00%			
624	1000	0000	2213	2030	010	Substitute Benefits-Elem		10	10	0	0.00%			
625	1000	0000	2213	2030	300	Substitute Benefits-Sec		10	10	0	0.00%			
626	1000	0000	2213	2630	010	Substitute Unemp-Elem		50	50	0	0.00%			
627	1000	0000	2213	2630	300	Substitute Unemp-Sec		50	50	0	0.00%			
628	1000	0000	2213	2330	010	Maine state retire		269	269	0	0.00%			
629	1000	0000	2213	2330	300	Maine state retire		115	115	0	0.00%			
630	1000	0000	2213	2230	010	Substitute-SS/Med-Elem		800	800	0	0.00%			
631	1000	0000	2213	2230	300	Substitute-SS/Med-Sec		200	200	0	0.00%			
632	1000	0000	2213	2510	010	Tuition Reimb Teacher Elem		18,000	23,230	5,230	29.06%			
633	1000	0000	2213	2510	300	Tuition Reimb Teacher Sec		15,000	17,276	2,276	15.17%			
634	1000	0000	2213	2520	010	Tuition Reimb Ed Tech Elem		500	500	0	0.00%			
635	1000	0000	2213	2520	300	Tuition Reimb Ed Tech Sec		500	500	0	0.00%			
636	1000	0000	2213	3000	010	Purchased Prof Service Elem		500	500	0	0.00%			
637	1000	0000	2213	3000	300	Purchased Prof Service Sec		500	500	0	0.00%			
638	1000	0000	2213	3300	010	Employee Train Devel-Elem		2,000	2,000	0	0.00%			
639	1000	0000	2213	3300	300	Employee Train Devel-Sec		2,000	2,000	0	0.00%			
640	1000	0000	2213	5810	010	Travel-Elem		2,000	2,000	0	0.00%			
641	1000	0000	2213	5810	300	Travel-Sec		1,400	1,400	0	0.00%			
642	1000	0000	2213	6100	010	Training Supplies-Elem		100	100	0	0.00%			
643	1000	0000	2213	6100	300	Training Supplies-Sec		100	100	0	0.00%			
644	1000	0000	2213	6400	010	Books-Elem		0	0	0	0.00%			
645	1000	0000	2213	6400	300	Books-Sec		0	0	0	0.00%			
646														
647			<i>Total Instructional Staff Training</i>						54,104	61,610	7,506	13.87%		
648			<i>Running total</i>						4,104,530	4,356,326	251,796	6.13%		

649													
650	School Nurse/Health K-12					Accounts	2022-2023	2023-2024	Dollar Chg	% Change			
651	1000	0000	2130	1010	10	Salary-Nurse	35,000	40,000	5,000	14.29%			
652	1000	0000	2130	1010	300	Salary-Nurse	12,000	13,000	1,000	8.33%			
653	1000	0000	2130	1020	300	Salary-Nurse's aide	0	42,123	42,123	100.00%			
654	1000	0000	2130	1230	010	Salary-Substitute	600	600	0	0.00%			
655	1000	0000	2130	1230	300	Salary-Substitute	400	400	0	0.00%			
656	1000	0000	2130	2010	010	Benefits-Nurse	6,100	6,516	416	6.82%			
657	1000	0000	2130	2010	300	Benefits-Nurse	6,000	6,484	484	0.00%			
658	1000	0000	2130	2020	300	Benefits-Nurse's aide	0	11,916	11,916	100.00%			
659	1000	0000	2130	2230	010	Benefits-Substitute	5	5	0	0.00%			
660	1000	0000	2130	2230	300	Benefits-Substitute	5	5	0	0.00%			
661	1000	0000	2130	2310	010	Maine state retire	1,344	1,536	192	14.29%			
662	1000	0000	2130	2310	300	Maine state retire	461	499	38	8.33%			
663	1000	0000	2130	2330	010	Maine state retire	23	23	0	0.00%			
664	1000	0000	2130	2330	300	Maine state retire	15	15	0	0.00%			
665	1000	0000	2130	2210	010	Soc Sec/Med-Nurse	508	580	73	14.29%			
666	1000	0000	2130	2210	300	Soc Sec/Med-Nurse	174	189	15	8.33%			
667	1000	0000	2130	2210	300	Soc Sec/Med-Nurse's aide	0	3,222	3,222	100.00%			
668	1000	0000	2130	2230	010	Soc Sec/Med-Substitute	110	110	0	0.00%			
669	1000	0000	2130	2230	300	Soc Sec/Med-Substitute	31	31	0	0.00%			
670	1000	0000	2130	2610	010	Unemployment-Nurse	100	100	0	0.00%			
671	1000	0000	2130	2610	300	Unemployment-Nurse	50	50	0	0.00%			
672	1000	0000	2130	2630	010	Unemployment-Substitute	5	5	0	0.00%			
673	1000	0000	2130	2630	300	Unemployment-Substitute	5	5	0	0.00%			
674	1000	0000	2130	2710	010	Workers Comp-Nurse	220	220	0	0.00%			
675	1000	0000	2130	2710	300	Workers Comp-Nurse	30	30	0	0.00%			
676	1000	0000	2130	2730	010	Workers Comp-Substitute	5	5	0	0.00%			
677	1000	0000	2130	2730	300	Workers Comp-Substitute	5	5	0	0.00%			
678	1000	0000	2130	3300	010	Staff Development	2,500	2,500	0	0.00%			
679	1000	0000	2130	3300	300	Staff Development	2,500	2,500	0	0.00%			
680	1000	0000	2130	3400	010	Purchased Services	0	0	0	0.00%			
681	1000	0000	2130	3400	300	Purchased Services	0	0	0	0.00%			
682	1000	0000	2130	5800	010	Staff Travel	220	220	0	0.00%			
683	1000	0000	2130	5800	300	Staff Travel	100	100	0	0.00%			
684	1000	0000	2130	6100	010	Health Service Supplies	4,000	4,000	0	0.00%			
685	1000	0000	2130	6100	300	Health Service Supplies	2,000	2,000	0	0.00%			
686	1000	0000	2130	6050	010	Equipment	0	0	0	0.00%			
687	1000	0000	2130	6050	300	Equipment							
688		<i>Total School Nurse/Health K-12</i>						74,515	138,994	64,479	86.53%		
689		Running total						4,179,045	4,495,320	316,275	7.57%		

690										
691	School Technology					Accounts	2022-2023	2023-2024	Dollar Chg	% Change
692	1000	0000	2230	1010	300	Salary-Technology	60,000	61,800	1,800	2.91%
693	1000	0000	2230	1180	010	Salary-Technology	10,000	15,000	5,000	50.00%
694	1000	0000	2230	2010	300	Benefits-Technology	11,500	11,500	0	0.00%
695	1000	0000	2230	2180	010	Benefits-Technology	500	500	0	0.00%
696	1000	0000	2230	2210	300	Soc.Sec/Med-Tech	4,590	4,728	138	2.91%
697	1000	0000	2230	2280	010	Soc.Sec/Med -Tech	765	1,148	383	50.00%
698	1000	0000	2230	2610	300	Unemployment-Tech	108	108	0	0.00%
699	1000	0000	2230	2680	010	Unemployment-Tech	10	10	0	0.00%
700	1000	0000	2230	2710	300	Workers Comp-Tech	215	215	0	0.00%
701	1000	0000	2230	2780	010	Workers Comp.-Tech Assistant	0	0	0	0.00%
702	1000	0000	2230	3400	900	Professional Services	1,500	1,500	0	0.00%
703	1000	0000	2230	6000	900	General Supplies	2,000	2,000	0	0.00%
704	1000	0000	2230	6500	300	Tech Related Supplies	14,146	14,146	0	0.00%
705	1000	0000	2230	7340	010	Tech Hardware Elem	1,000	1,000	0	0.00%
706	1000	0000	2230	6400	010	Tech Software-Elem	10,000	10,000	0	0.00%
707	1000	0000	2230	4320	010	Tech Repairs/Maint-Elem	1,000	1,000	0	0.00%
708	1000	0000	2230	7340	300	Tech Hardware-Sec	3,000	3,000	0	0.00%
709	1000	0000	2230	6400	300	Tech Software-Sec	10,000	10,000	0	0.00%
710	1000	0000	2230	4320	300	Tech Repairs/Maint-Sec	1,000	1,000	0	0.00%
711	1000	0000	2230	4320	900	Technology Related Repairs/Main	2,000	2,000	0	0.00%
712	1000	0000	2230	3300	900	Staff Development	500	500	0	0.00%
713	1000	0000	2230	5800	900	Staff Travel	1,000	1,000	0	0.00%
714	1000	0000	2230	7340	900	Tech/Hardware	500	500	0	0.00%
715	1000	0000	2230	7350	900	Tech/Software	500	500	0	0.00%
716	1000	0000	2230	8100	900	Dues & Fees	0	0	0	0.00%
717			<i>Total School Technology</i>				135,834	143,154	7,320	5.39%
718			<i>Running total</i>				4,314,879	4,638,475	323,595	7.50%
719										
720	Assessments						2022-2023	2023-2024	Dollar Chg	% Change
721	1000	0000	2240	3000	010	Assessment Program	11,000	8,689	-2,311	-21.01%
722	1000	0000	2240	7350	030	Software IXL licenses	0	0	0	0.00%
723	1000	0000	2240	7350	010	Software	0	0	0	0.00%
724	1000	0000	2240	1020	010	Assessments: Salary-Ed Tech-Eler	0	0	0	0.00%
725	1000	0000	2240	1020	030	Assessments: Salary-Ed Tech-Sec	0	0	0	0.00%
726	1000	0000	2240	2320	010	Maine state retire-Ed Tech-Elem	0	0	0	0.00%
727	1000	0000	2240	2320	030	Maine state retire-Ed Tech-Sec	0	0	0	0.00%
728	1000	0000	2240	2220	010	Assessments: Soc/Med-Ed Tech-E	0	0	0	0.00%
729	1000	0000	2240	2220	030	Assessments: Soc/Med-Ed Tech-S	0	0	0	0.00%
730	1000	0000	2240	2620	010	Assessments: Unempl-Ed Tech-E	0	0	0	0.00%
731	1000	0000	2240	2620	030	Assessments: Unempl-Ed Tech-E	0	0	0	0.00%
732	1000	0000	2240	2720	010	Assessments: Workers C-Ed Tech	0	0	0	0.00%
733	1000	0000	2240	2720	030	Assessments: Workers C-Ed Tech	0	0	0	0.00%
734			<i>Total Assessments</i>				11,000	8,689	-2,311	-21.01%
735			<i>Running total</i>				4,325,879	4,647,164	321,284	7.43%

736	Curriculum						2022-2023	2023-2024	Dollar Chg	% Change	
737	1000	0000	2210	1500	300	Stipends	4,500	4,500	0	0.00%	
738	1000	0000	2210	1500	010	Stipends	4,500	4,500	0	0.00%	
739	1000	0000	2210	2000	300	stipend benefits	350	350	0	0.00%	
740	1000	0000	2210	2000	010	stipend benefits	350	350	0	0.00%	
741	1000	0000	2210	2300	300	Maine State Ret-Stipends	173	173	0	0.00%	
742	1000	0000	2210	2300	010	Maine State Ret-Stipends	173	173	0	0.00%	
743		<i>Total Assessments</i>					10,046	10,046	0	0.00%	
747		Running total					4,335,925	4,657,209	321,284	7.41%	
748											
749	Library Elementary						Accounts	2022-2023	2023-2024	Dollar Chg	% Change
750	1000	0000	2220	1020	010	Salary-Library Ed Tech	22,500	21,000	-1,500	-6.67%	
751	1000	0000	2220	1230	010	Salary-Substitute	500	500	0	0.00%	
752	1000	0000	2220	2020	010	Benefits-Librarian	6,018	9,000	2,982	49.55%	
753	1000	0000	2220	2230	010	Benefits-Substitute	10	10	0	0.00%	
754	1000	0000	2220	2310	010	Maine state retire-Librarian	864	806	-58	-6.67%	
755	1000	0000	2220	2330	010	Maine state retire-Substitute	19	19	0	0.00%	
756	1000	0000	2220	2210	010	Soc Sec/Med-Librarian	390	390	0	0.00%	
757	1000	0000	2220	2230	010	Soc Sec/Med-Substitute	50	50	0	0.00%	
758	1000	0000	2220	2610	010	Unemployment -Librarian	54	54	0	0.00%	
759	1000	0000	2220	2630	010	Unemployment -Substitute	10	10	0	0.00%	
760	1000	0000	2220	2710	010	Workers Comp-Librarian	125	125	0	0.00%	
761	1000	0000	2220	2730	010	Workers Comp-Substitute	10	10	0	0.00%	
762	1000	0000	2220	3300	010	Professional Development	300	300	0	0.00%	
763	1000	0000	2220	4445	010	Copier Rental	3,500	3,500	0	0.00%	
764	1000	0000	2220	5810	010	Employee Travel for Prof. Dev.	250	250	0	0.00%	
765	1000	0000	2220	3000	010	Purchased Services	300	300	0	0.00%	
766	1000	0000	2220	6000	010	Library Supplies	500	500	0	0.00%	
767	1000	0000	2220	6400	010	Books/Texts/Periodicals	3,200	2,671	-529	-16.53%	
768	1000	0000	2220	6500	010	Technology-Related Supplies	0	0	0	0.00%	
769	1000	0000	2220	7300	010	Equipment	0	0	0	0.00%	
770	1000	0000	2220	7330	010	Library Furniture	0	0	0	0.00%	
771	1000	0000	2220	8100	010	Library Dues & Fees	200	200	0	0.00%	
772	1000	0000	2220	8000	010	Miscellaneous	0	0	0	0.00%	
773		<i>Total Elem Library</i>					38,800	39,696	895	2.31%	
774		<i>Running total</i>					4,374,725	4,696,905	322,180	7.36%	

775										
776	Guidance Program				Account	2022-2023	2023-2024	Dollar Chg	% Change	
777	1000	0000	2120	1040	300	Salary-Guidance Counselor	82,300	85,000	2,700	3.28%
778	1000	0000	2120	2040	300	Benefits-Guidance Counselor	9,000	9,000	0	0.00%
779	1000	0000	2120	2210	300	Soc Sec/Med-Guidance Counselor	950	950	0	0.00%
780	1000	0000	2120	2610	300	Unemployment-Guidance Counselor	108	108	0	0.00%
781	1000	0000	2120	2710	300	Workers Comp-Guidance Counselor	300	300	0	0.00%
782	1000	0000	2120	3300	300	Staff Development	800	800	0	0.00%
783	1000	0000	2120	5810	300	Staff Travel	1,200	1,200	0	0.00%
784	1000	0000	2120	6100	300	Instructional Supplies	900	900	0	0.00%
785	1000	0000	2120	6400	300	Books/Texts/Periodicals	500	500	0	0.00%
786	1000	0000	2120	6500	300	Technology Related Supplies				
787	1000	0000	2120	8100	300	Dues and Fees	350	350	0	0.00%
788		<i>Total Guidance Program</i>					96,408	99,108	2,700	2.80%
789		<i>Running total</i>					4,471,133	4,796,013	324,880	7.27%
790										
791	Secondary Library Program				Account	2022-2023	2023-2024	Dollar Chg	% Change	
792	1000	0000	2220	1010	300	Salary-Library Ed Tech	22,500	25,000	2,500	11.11%
793	1000	0000	2220	1230	300	Salary-Substitute	300	300	0	0.00%
794	1000	0000	2220	2010	300	Benefits-Librarian	6,018	8,000	1,982	32.93%
795	1000	0000	2220	2230	300	Benefits-Substitute	10	10	0	0.00%
796	1000	0000	2220	2310	300	Maine state retire-Librarian	864	960	96	11.11%
797	1000	0000	2220	2330	300	Maine state retire-Substitute	12	12	0	0.00%
798	1000	0000	2220	2210	300	Soc Sec/Med-Librarian	400	400	0	0.00%
799	1000	0000	2220	2230	300	Soc Sec/Med-Substitute	50	50	0	0.00%
800	1000	0000	2220	2610	300	Unemployment -Librarian	54	54	0	0.00%
801	1000	0000	2220	2630	300	Unemployment -Substitute	10	10	0	0.00%
802	1000	0000	2220	2710	300	Workers Comp-Librarian	125	125	0	0.00%
803	1000	0000	2220	2730	300	Workers Comp-Substitute	10	10	0	0.00%
804	1000	0000	2220	3300	300	Professional Development	300	300	0	0.00%
805	1000	0000	2220	4445	300	Copier Rentals	2,250	2,250	0	0.00%
806	1000	0000	2220	5810	300	Employee Travel for Prof. Dev.	350	350	0	0.00%
807	1000	0000	2220	3400	300	Purchased Services	300	300	0	0.00%
808	1000	0000	2220	6000	300	Library Supplies	500	500	0	0.00%
809	1000	0000	2220	6400	300	Books/Texts/Periodicals	2,400	1,400	-1,000	-41.67%
810	1000	0000	2220	7300	300	Equipment	250	250	0	0.00%
811		<i>Total High School Library</i>					36,703	40,281	3,578	9.75%
812		<i>Running total</i>					4,507,836	4,836,293	328,458	7.29%

813										
814	Elementary 504 Services				Account	2022-2023	2023-2024	Dollar Chg	% Change	
815	1000 0000	2190	6000 010		504 General Supplies	4,500	4,500	0	0.00%	
816	1000 0000	2190	7300 010		504 Equipment	0	0	0		
817	1000 0000	2190	3400 010		504 Purchased Services/OT	7,000	7,000	0	0.00%	
818	1000 0000	2190	1020 010		504 Tutoring	1,500	1,500	0	0.00%	
819	1000 0000	2190	2020 010		504 benefits	10	10	0	0.00%	
820	1000 0000	2190	2320 010		Maine state retire	58	58	0	0.00%	
821	1000 0000	2190	2220 010		504 SocSec/Med	153	153	0	0.00%	
822	1000 0000	2190	2620 010		504 Unemployment	50	50	0	0.00%	
823	1000 0000	2190	2720 010		504 Workers Comp	51	51	0	0.00%	
824	1000 0000	2190	3300 010		Professional Development	500	500	0	0.00%	
825	1000 0000	2190	5810 010		Travel	250	250	0	0.00%	
826	1000 0000	2190	6500 010		Technology Related Supplies	0	0	0		
827	1000 0000	2190	6400 010		Books/Texts/Periodicals	100	100	0	0.00%	
828	1000 0000	2190	1500 010		Stipend	0	0	0	0.00%	
829	<i>Total Elementary 504 Services</i>						14,172	14,172	0	0.00%
830	<i>Running Total</i>						4,522,007	4,850,465	328,458	7.26%
831										
832	Secondary 504 Services				Account	2022-2023	2023-2024	Dollar Chg	% Change	
833	1000 0000	2190	6000 300		504 General Supplies	500	500	0	0.00%	
834	1000 0000	2190	7300 300		504 Equipment	0	0	0	0.00%	
835										
836	<i>Total 504 Services</i>						500	500	0	0.00%
837						4,522,507	4,850,965	328,458	7.26%	
838					Total Cost Center #5	472,081	556,249	84,167	17.83%	

839										
Costs Center #6 System Administration										
840	AOS School Board					Account	2022-2023	2023-2024	Dollar Chg	% Change
841									0	
842			<i>Total School Board</i>				0	0	0	
843			<i>Running total</i>				4,522,507	4,850,965	328,458	
844										
845	School Board					Account	2022-2023	2023-2024	Dollar Chg	% Change
846	1000	0000	2310	1500	900	Stipends-Board of Directors	3,500	3,500	0	0.00%
847	1000	0000	2310	2000	900	Benefits-Board of Directors	170	170	0	0.00%
848	1000	0000	2310	3000	900	Purchased Services	2,000	2,000	0	0.00%
849						<i>MSMA</i>				
850						<i>Post Warrants</i>				
851	1000	0000	2310	3450	900	Legal Fees	15,000	19,000	4,000	26.67%
852	1000	0000	2310	3460	900	Audit Services	9,000	13,000	4,000	44.44%
853	1000	0000	2310	5200	900	Insurance	4,000	5,000	1,000	25.00%
854	1000	0000	2310	5800	900	Board Travel	500	500	0	0.00%
855	1000	0000	2310	6000	900	Supplies	1,000	1,000	0	0.00%
856	1000	0000	2310	8140	900	Board Conference Fees	800	800	0	0.00%
857	1000	0000	2310	8100	900	Due and Fees	3,000	3,000	0	0.00%
858	1000	0000	2310	5000	900	Miscellaneous	1,000	1,000	0	0.00%
859										
860			<i>Total School Board</i>				39,970	48,970	9,000	22.52%
861			<i>Running total</i>				4,562,477	4,899,935	337,458	7.40%

862										0	
863	General Admin (Supers Office)					Account	2022-2023	2023-2024	Dollar Chg	% Change	
864	1000	0000	2320	1040	900	Salary-Superintendent	69,000	113,300	44,300	64.20%	
865	1000	0000	2320	1180	900	Salary-Support Staff	48,800	51,000	2,200	4.51%	
866	1000	0000	2320	2040	900	Benefits-Superintendent	5,000	13,907	8,907	178.14%	
867	1000	0000	2320	2080	900	Benefits-Support Staff	11,500	11,916	416	3.62%	
868	1000	0000	2320	2340	900	SocSec/Med-Superintendent	800	1,640	840	105.00%	
869	1000	0000	2320	2340	900	Maine state retire	0	8,667	8,667	100.00%	
870	1000	0000	2320	2380	900	SocSec/Med-Support Staff	3,733	3,902	168	4.51%	
871	1000	0000	2320	2640	900	Unemployment-Superintendent	65	100	35	53.85%	
872	1000	0000	2320	2680	900	Unemployment-Support Staff	68	68	0	0.00%	
873	1000	0000	2320	2740	900	Workers Comp-Superintendent	160	160	0	0.00%	
874	1000	0000	2320	2780	900	Workers Comp-Support Staff	215	215	0	0.00%	
875	1000	0000	2320	3000	900	Purchased services	15,000	19,000	4,000	26.67%	
876	1000	0000	2320	5310	900	Communication-Postage	10,000	10,000	0	0.00%	
877	1000	0000	2320	5320	900	Communication-Telephone	2,500	2,500	0	0.00%	
878	1000	0000	2320	5800	900	Employee Travel	3,000	3,000	0	0.00%	
879	1000	0000	2320	3300	900	Staff Development	2,000	2,000	0	0.00%	
880	1000	0000	2320	5400	900	Advertising	6,500	6,500	0	0.00%	
881	1000	0000	2320	6000	900	Office Supplies	6,000	6,000	0	0.00%	
882	1000	0000	2320	8100	900	Dues and Fees	5,000	5,000	0	0.00%	
883	1000	0000	2320	9000	900	Other Items	0	0	0		
884		<i>Total General Administration</i>						189,341	258,875	69,533	36.72%
885		Running total						4,751,819	5,158,809	406,991	8.56%

886											
887	Business Office					Account	2022-2023	2023-2024	Dollar Chg	% Change	
888	1000	0000	2500	1180	900	Business Staff Salary	66,000	66,000	0	0.00%	
889	1000	0000	2500	2080	900	Business Staff Benefits	13,000	21,600	8,600	66.15%	
900	1000	0000	2500	2280	900	Business Staff SS/Med	5,000	5,672	672	13.44%	
901	1000	0000	2500	2680	900	Business Staff-Unemployment	75	75	0	0.00%	
902	1000	0000	2500	3000	900	Business Staff- Purchased service		16,000	16,000	100.00%	
903	1000	0000	2500	2780	900	Business Staff-Workers comp	200	200	0	0.00%	
904	<i>Total Business Office</i>						84,275	109,547	25,272	29.99%	
905	<i>Running total</i>						4,836,094	5,268,356	432,263	8.94%	
906											
907	Data Entry					Account	2022-2023	2023-2024	Dollar Chg	% Change	
908	1000	0000	2580	1180	900	Data Entry Salary	37,800	39,000	1,200	3.17%	
909	1000	0000	2580	3000	900	Data Entry Purchased service	10,000	0	-10,000	100.00%	
910	1000	0000	2580	2080	900	Data Entry Benefits	11,500	11,916	416	3.62%	
911	1000	0000	2580	2280	900	Data Entry SS/Med	2,892	2,984	92	3.17%	
912	1000	0000	2580	2680	900	Data Entry Unemployment	68	68	0	0.00%	
913	1000	0000	2580	2780	900	Data Entry Workers Comp	160	160	0	0.00%	
914	1000	0000	2580	6400	900	Data Entry Licensing/software	0	0	0		
915	<i>Total Data Entry</i>						62,420	54,128	-8,292	-13.28%	
916	<i>Running total</i>						4,898,513	5,322,484			
917	<i>Total Cost Center #6</i>						376,006	471,519	95,513	25.40%	

918											
919											
920	Elem	School	Admin	(Principals)		Accounts	2022-2023	2023-2024	Dollar Chg	% Change	
921	1000	0000	2400	1040	010	Salary-Principal	89,000	91,670	2,670	3.00%	
922	1000	0000	2400	1180	010	Salary-Secretary	67,100	69,200	2,100	3.13%	
923	1000	0000	2400	1200	010	Salary-Substitute	3,500	3,500	0	0.00%	
924	1000	0000	2400	2340	010	Maine state retire	3,229	3,229	0	0.00%	
925	1000	0000	2400	2300	010	Maine state retire	134	134	0	0.00%	
926	1000	0000	2400	2340	010	Soc. Sec/Med-Principal	1,050	1,050	0	0.00%	
927	1000	0000	2400	2280	010	Soc.Sec/Med-Secretary	5,133	5,294	161	3.13%	
928	1000	0000	2400	2230	010	Soc.Sec/Med-Substitute	100	100	0	0.00%	
929	1000	0000	2400	2040	010	Benefits-Principal	13,600	17,000	3,400	25.00%	
930	1000	0000	2400	2080	010	Benefits-Secretary	11,500	11,916	416	3.62%	
931	1000	0000	2400	2030	010	Benefits-Substitute	10	10	0	0.00%	
932	1000	0000	2400	2240	010	Unemployment-Principal	108	108	0	0.00%	
933	1000	0000	2400	2680	010	Unemployment-Secretary	216	216	0	0.00%	
934	1000	0000	2400	2630	010	Unemployment-Substitute	50	50	0	0.00%	
935	1000	0000	2400	2740	010	Workers Comp-Principal	420	420	0	0.00%	
936	1000	0000	2400	2780	010	Workers Comp-Secretary	420	420	0	0.00%	
937	1000	0000	2400	2730	010	Workers Comp-Substitute	10	10	0	0.00%	
938	1000	0000	2400	3300	010	Staff Development	1,500	1,500	0	0.00%	
939	1000	0000	2400	5810	010	Staff Travel	1,000	1,000	0	0.00%	
940	1000	0000	2400	6000	010	Office Supplies	5,000	5,000	0	0.00%	
941	1000	0000	2400	8100	010	Dues & Fees	2,100	2,100	0	0.00%	
942	1000	0000	2400	6500	010	Technology Related Supplies	1,000	1,000	0	0.00%	
943	1000	0000	2400	2540	010	Tuition Reimbursement	2,000	2,000	0	0.00%	
944	<i>Total Elementary Principals</i>							208,181	216,927	8,747	4.20%
945	<i>Running total</i>							5,106,694	5,539,411	432,717	

946										
947	High School Principals Office					Account	2022-2023	2023-2024	Dollar Chg	% Change
948	1000	0000	2400	1040	300	Salary Principal	56,000	80,000	24,000	42.86%
949	1000	0000	2400	1040	300	Salary Assistant Principal	75,600	0	-75,600	-100.00%
950	1000	0000	2400	1180	300	Salary- Secretary	35,500	36,600	1,100	3.10%
951	1000	0000	2400	1200	300	Salary-Substitute	2,000	2,000	0	0.00%
952	1000	0000	2400	2340	300	Maine state retire-principal	10,000	6,120	-3,880	-38.80%
953	1000	0000	2400	2300	300	Maine state retire	83	0	-83	-100.00%
954	1000	0000	2400	2240	300	Soc. Sec/Med Principals	1,600	1,160	-440	-27.50%
955	1000	0000	2400	2280	300	Soc.Sec/Med-Secretary	2,500	2,500	0	0.00%
956	1000	0000	2400	2230	300	Soc.Sec/Med-Substitute	230	230	0	0.00%
957	1000	0000	2400	2040	300	Benefits-Principal	5,000	13,000	8,000	160.00%
958	1000	0000	2400	2040	300	Benefits-AssistantPrincipal	12,000	0	-12,000	-100.00%
959	1000	0000	2400	2080	300	Benefits-Secretary	11,500	11,916	416	3.62%
960	1000	0000	2400	2030	300	Benefits-Substitute	10	10	0	0.00%
961	1000	0000	2400	2640	300	Unemployment-Principals	108	108	0	0.00%
962	1000	0000	2400	2680	300	Unemployment-Secretary	108	108	0	0.00%
963	1000	0000	2400	2630	300	Unemployment-Substitute	50	50	0	0.00%
964	1000	0000	2400	2740	300	Workers Comp-Principal	315	315	0	0.00%
965	1000	0000	2400	2780	300	Workers Comp-Secretary	210	210	0	0.00%
966	1000	0000	2400	2730	300	Workers Comp-Substitute	50	50	0	0.00%
967	1000	0000	2400	3300	300	Staff Development	1,500	1,500	0	0.00%
968	1000	0000	2400	5810	300	Staff Travel	1,500	1,500	0	0.00%
969	1000	0000	2400	6000	300	Office Supplies	4,000	4,000	0	0.00%
970	1000	0000	2400	8100	300	Dues & Fees	3,500	3,500	0	0.00%
971	1000	0000	2400	6500	300	Technology Related Supplies	1,000	1,000	0	0.00%
972	1000	0000	2400	2540	300	Tuition Reimbursement	0	0	0	
973	<i>Total Office of Principals</i>						224,364	165,877	-58,487	-26.07%
974	<i>Running total</i>						5,331,058	5,705,288	374,230	
975	Total Cost Center #7 School Administration						432,545	382,804	-49,740	-11.50%

976													
977	Cost Center #8 Transportation												
978	Student Transportation					Accounts	2022-2023	2023-2024	Dollar Chg	% Change			
979	1000	0000	2700	1180	900	Salary-Drivers	157,000	161,000	4,000	2.55%			
980	1000	0000	2750	1180	900	Salary- Sp Ed Drivers	9,110	11,000	1,890	20.75%			
981	1000	0000	2750	1020	900	Salary-Sp Ed Bus Monitors	22,000	22,000	0	0.00%			
982	1000	0000	2700	2080	900	Benefits-Drivers	75,200	79,000	3,800	5.05%			
983	1000	0000	2750	2080	900	Benefits-Sp Ed Drivers	10	10	0	0.00%			
984	1000	0000	2700	2020	900	Benefits-Sp Ed Bus Monitors	10	10	0	0.00%			
985	1000	0000	2700	2270	900	Soc Sec/Medicare-Manager	760	760	0	0.00%			
986	1000	0000	2700	2220	900	Soc Sec/Medicare-Drivers	14,400	14,400	0	0.00%			
987	1000	0000	2750	2220	900	Soc Sec/Medicare- Sp Ed Drivers	765	765	0	0.00%			
988	1000	0000	2700	2280	900	Soc Sec/Medicare-Sp Ed Bus Mo	1,683	1,683	0	0.00%			
989	1000	0000	2700	2680	900	Unemployment Comp-Drivers	882	882	0	0.00%			
990	1000	0000	2750	2680	900	Unemployment Comp-Sp Ed Drive	108	108	0	0.00%			
991	1000	0000	2700	2620	900	Unemployment Comp- Sp Ed Bus	108	108	0	0.00%			
992	1000	0000	2700	2780	900	Workers Compensation-Drivers	9,555	9,555	0	0.00%			
993	1000	0000	2750	2780	900	Workers Compensation-Sp Ed Dri	2,415	5,415	3,000	124.22%			
994	1000	0000	2700	2720	900	Workers Compensation-Sp Ed Bus	1,890	3,000	1,110	58.73%			
995	1000	0000	2700	3300	900	Staff Development	1,000	1,000	0	0.00%			
996	1000	0000	2750	5140	900	Purchased/Contracted Transportati	11,000	11,000	0	0.00%			
997	1000	0000	2700	5810	900	Staff Travel	500	500	0	0.00%			
998	1000	0000	2700	4300	900	Purchased Repair/Main Services	45,000	50,000	5,000	11.11%			
999	1000	0000	2700	4450	900	Garage Rental	0	0	0				
1000	1000	0000	2700	5200	900	Insurance - Vehicles	12,000	16,000	4,000	33.33%			
1001	1000	0000	2700	6100	900	General Supplies	5,000	5,000	0	0.00%			
1002	1000	0000	2700	6700	900	Parts and Supplies	20,000	20,000	0	0.00%			
1003	1000	0000	2700	6260	900	Fuel	82,065	77,065	-5,000	-6.09%			
1004	1000	0000	2700	7390	900	region two bus	7,000	7,000	0	0.00%			
1005	1000	0000	2700	7360	900	5 year lease purchase bus	18,000	15,000	-3,000	-16.67%			
1006	1000	0000	2700	7360	900	5 year Lease purchase bus	0	0	0	0.00%			
1007	1000	0000	2700	7360	900	5 year lease purchase bus	18,000	18,000	0	0.00%			
1008	1000	0000	2700	7390	900	Equipment /8 bus security cameras				0.00%			
1009	1000	0000	2700	8000	900	Miscellaneous/Drug Tests/DEC	1,500	1,500	0	0.00%			
1010	1000	0000	2700	8100	900	Dues and Fees	200	200	0	0.00%			
1011													
1012	<i>Total Transportation</i>						517,161	531,961	14,800	2.86%			
1013	<i>Running total</i>						5,848,219	6,237,249	389,030				
1014	Total Cost Center #8 Transportat						517,161	531,961	14,800	2.86%			

1015													
1016	Cost Center #9 Facilities Maintenance												
1017	Operation of Plant Elementary				Account		2022-2023	2023-2024	Dollar Chg	% Change			
1018	1000	0000	2600	2070	010	Salary-Maintenance Workers	65,000	70,000	5,000	7.69%			
1019	1000	0000	2600	2070	010	Benefits-Maintenance Workers	16,000	17,000	1,000	6.25%			
1020	1000	0000	2600	2070	010	Social Security/Med-Maintenance	4,973	5,355	383	7.69%			
1021	1000	0000	2600	2070	010	Unemployment-Maintenance Worker	136	136	0	0.00%			
1022	1000	0000	2600	2070	010	Workers Comp-Maintenance Worker	1,575	1,575	0	0.00%			
1023	1000	0000	2600	2070	010	Staff Development-Maintenance	250	250	0	0.00%			
1024	1000	0000	2600	2070	010	Purchased Services	8,000	9,500	1,500	18.75%			
1025	1000	0000	2600	2070	010	Snow & Trash Removal	18,000	19,500	1,500	8.33%			
1026	1000	0000	2600	4310	010	Repairs/Maint	11,000	11,000	0	0.00%			
1027						<i>Painting</i>							
												<i>\$5,000.00</i>	
1028						<i>sweeping parking lot</i>							
												<i>2000.00</i>	
1029						<i>roof shoveling</i>							
												<i>3000.00</i>	
1030	1000	0000	2600	6100	010	General Supplies	7,000	7,000	0	0.00%			
1031	1000	0000	2600	6220	010	Electricity	24,000	24,000	0	0.00%			
1032	1000	0000	2600	6240	010	Heating Oil	88,360	68,360	-20,000	-22.63%			
1033	1000	0000	2600	3400	010	Contracted Services	26,000	19,000	-7,000	-26.92%			
1034						<i>Honeywell</i>						<i>2300</i>	
1035						<i>Cameras</i>						<i>5000.00</i>	
1036						<i>Security system</i>						<i>1300.00</i>	
1037						<i>Oil Tank Inspection</i>							
1038						<i>Fire Extinguishers</i>						<i>500.00</i>	
1039						<i>Mowing</i>						<i>425.00</i>	
1040						<i>Septic Cleaning</i>						<i>\$700.00</i>	
1041						<i>Alert Now</i>						<i>\$800.00</i>	
1042						<i>Water Testing/License</i>						<i>\$1,200.00</i>	
1043	1000	0000	2600	4500	010	Construction Services							
1044	1000	0000	2600	5320	010	Communications-Telephone	15,000	15,000	0	0.00%			
1045	1000	0000	2600	6000	010	Maint Supplies & Parts	5,000	5,000	0	0.00%			
1046	1000	0000	2600	5210	010	Insurance	13,000	16,000	3,000	23.08%			
1047	1000	0000	2600	6260	010	Gasoline	1,200	1,200	0	0.00%			
1048									0				
1049						<i>Total Elem Operation of Plant</i>	<i>304,494</i>	<i>289,876</i>	<i>76,200</i>	<i>25.03%</i>			
1050						<i>Running total</i>	<i>6,152,712</i>	<i>6,527,125</i>	<i>374,413</i>	<i>6.09%</i>			
1051	Elementary Custodial Services				Account		2022-2023	2023-2024	Dollar Chg	% Change			
1052	1000	0000	2610	1080	010	Salary-Custodian	73,000	75,200	2,200	3.01%			
1053	1000	0000	2610	2080	010	Benefits-Custodian	20,500	21,000	500	2.44%			
1054	1000	0000	2610	2380	010	Soc Sec/Med-Custodian	4,973	4,973	0	0.00%			
1055	1000	0000	2610	2680	010	Unemployment-Custodian	136	136	0	0.00%			
1056	1000	0000	2610	2780	010	Workers Comp-Custodian	600	600	0	0.00%			
1057	1000	0000	2610	6000	010	Custodial Supplies	8,500	8,500	0	0.00%			
1058						<i>Total Elem Custodial</i>	<i>107,709</i>	<i>110,409</i>	<i>2,700</i>	<i>2.51%</i>			
1059						<i>Running total</i>	<i>6,260,421</i>	<i>6,637,534</i>	<i>377,113</i>	<i>6.02%</i>			

1060													
1061	Elementary Capital Enhancement ar					Account	2022-2023	2023-2024	Dollar Chg	% Change			
1062	1000	0000	2680	1180	010	Regular salaries			0				
1063	1000	0000	2680	2080	010	regular benefits			0				
1064	1000	0000	2680	3400	010	contracted services	0	0	0			0.00%	
1065	1000	0000	2680	6100	010	project supplies			0				
1066	1000	0000	2680	8000	010	miscellaneous			0				
1067	1000	0000	2680	7300	010	equipment			0				
1068							0	0	0			0.00%	
1069	Elementary Capital Renewal and R					Account	2022-2023	2023-2024	Dollar Chg	% Change			
1070	1000	0000	2690	1180	010	Regular salaries			0				
1071	1000	0000	2690	2080	010	regular benefits			0				
1072	1000	0000	2690	3400	010	contracted services							
1073	1000	0000	2690	6100	010	project supplies			0				
1074	1000	0000	2690	8000	010	miscellaneous			0				
1075	1000	0000	2690	7300	010	equipment							

1076										0
1077	Operation of Plant High School					Accounts	2022-2023	2023-2024	Dollar Chg	% Change
1078	1000	0000	2600	1180	300	Salary-Maintenance	58,000	44,000	-14,000	-24.14%
1079	1000	0000	2600	2080	300	Benefits-Maintenance	11,500	11,916	416	3.62%
1080	1000	0000	2600	2280	300	SocSec/Med-Maintenance	4,437	3,366	-1,071	-24.14%
1081	1000	0000	2600	2680	300	Unemployment-Maintenance	68	68	0	0.00%
1082	1000	0000	2600	2780	300	Workers Comp-Maintenance	800	800	0	0.00%
1083	1000	0000	2600	3300	300	Staff Development-Maintenance	500	500	0	0.00%
1084	1000	0000	2600	5810	300	Staff Travel-Maintenance	500	500	0	0.00%
1085	1000	0000	2600	4310	300	Repairs/Maint	21,000	20,000	-1,000	-4.76%
1086						<i>Painting \$5,000.00</i>			0	
1087						<i>Cameras 2,400.00</i>				
1088						<i>gym floor yearly maint 4000.00</i>			0	
1089						<i>roof shoveling & rep 6000.00</i>			0	
1090						<i>Mowing 450.00</i>				
1091						<i>Bleachers 2770.00</i>			0	
1092	1000	0000	2600	6100	300	General Supplies	6,000	6,000	0	0.00%
1093	1000	0000	2600	6000	300	Maint Supplies & Parts	7,000	7,000	0	0.00%
1094	1000	0000	2600	6220	300	Electricity	19,500	19,500	0	0.00%
1095	1000	0000	2600	6240	300	Heating Oil	83,575	63,575	-20,000	-23.93%
1096	1000	0000	2600	3400	300	Contracted Services	22,000	16,000	-6,000	-27.27%
1097	1000	0000	2600	3400	300	Purchased Services	13,000	12,500	-500	-3.85%
1098						<i>honeywell 2300</i>				
1099						<i>Fire Extinguishers</i>				
1100						<i>Alert Now 800.00</i>				
1101						<i>Water Testing/License 1,100.00</i>				
1102						<i>Licenses 400.00</i>				
1103						<i>Security System 1,000.00</i>				
1104						<i>Otis Elevator 6000.00</i>				
1105						<i>Sweeping parking 3600.00</i>				
1106						<i>Houlton Septic 1000.00</i>				
1107	1000	0000	2600	5210	300	Insurance buildings & Contents	13,000	16,000	3,000	23.08%
1108	1000	0000	2600	5320	300	Communications-Telephone	17,000	17,000	0	0.00%
1109	1000	0000	2600	4200	300	Snow & Trash Removal	18,000	19,500	1,500	8.33%
1110	1000	0000	2600	7300	300	lawnmower/equipment	0	0	0	0.00%
1111	1000	0000	2600	7330	300	furniture & fixtures	0	0	0	0.00%
1112	1000	0000	2600	6260	300	gasoline	1,200	1,200	0	0.00%
1113	1000	0000	2600	6240	300	Save Building Heat	6,199	6,199	0	0.00%
1114	1000	0000	2600	6200	300	Save Building Electricity	1,500	1,500	0	0.00%
1115			<i>Total Operation of Plant High School</i>				304,779	267,124	-37,655	-12.35%
1116			<i>Running total</i>				6,565,200	6,904,658	339,458	5.17%

1117												
1118	Secondary Capital Enhancement an Account						2022-2023	2023-2024	Dollar Chg	% Change		
1119	1000	0000	2680	1180	300	Regular salaries			0			
1120	1000	0000	2680	2080	300	regular benefits			0			
1121	1000	0000	2680	3400	300	contracted services	40,200	132,000	91,800	69.55%		
1123						<i>Water, SRRF loan, lease</i>						
1124	1000	0000	2680	6100	300	project supplies			0			
1125	1000	0000	2680	8000	300	miscellaneous			0			
1126	1000	0000	2680	7300	300	equipment	0	0	0	0.00%		
1127									0			
1128							40,200	132,000	91,800	69.55%		
1129												
1130	Secondary Capital Renewal and Re Account						2022-2023	2023-2024	Dollar Chg	% Change		
1131	1000	0000	2690	1180	300	Regular salaries			0			
1132	1000	0000	2690	2080	300	regular benefits			0			
1133	1000	0000	2690	3400	300	contracted services	0	0	0	0.00%		
1134	1000	0000	2690	6100	300	project supplies			0			
1135	1000	0000	2690	8000	300	miscellaneous			0			
1136	1000	0000	2690	7300	300	equipment			0			
1137							0	0	0	0.00%		
1138	High School Custodial Services Accounts						2022-2023	2023-2024	Dollar Chg	% Change		
1139	1000	0000	2610	1180	300	Salary-Custodian	73,000	76,200	3,200	4.38%		
1140	1000	0000	2610	2080	300	Benefits-Custodian	20,033	21,000	967	4.83%		
1141	1000	0000	2610	2380	300	Soc Sec/Med-Custodian	5,584	5,828	245	4.38%		
1142	1000	0000	2610	2680	300	Unemployment-Custodian	150	150	0	0.00%		
1143	1000	0000	2610	2780	300	Workers Comp-Custodian	600	600	0	0.00%		
1144	1000	0000	2610	6000	300	Custodial Supplies	9,500	9,500	0	0.00%		
1145									0			
1146	<i>Total High School Custodial</i>						108,867	113,278	4,412	4.05%		
1147	Operation of Central Office Accounts						2022-2023	2023-2024	Dollar Chg	% Change		
1148	1000	0000	2320	6200	900	Electricity	2,000	2,000	0	0.00%		
1149	1000	0000	2320	6240	900	Heating Oil	2,500	2,500	0			
1150	1000	0000	2320	6200	900	Repairs and Maintenance	3,000	3,000	0			
1151							7,500	7,500				
1152	<i>Running total</i>						6,721,767	7,157,436	435,670	6.48%		
1153	<i>Total Cost Center #9</i>						873,548	920,187	46,639	5.34%		
1154	<i>Facilities maintenance</i>											

1155											
1156	Cost Center # 10 Debt Services and other commitments:										
1157	Debt Service			Accounts			2022-2023	2023-2024	Dollar Chg	% Change	
1158	1000	0000	5100	8310	900	Principal Payment					
1159	1000	0000	5100	8320	900	Interest Payment					
1160											
1161	Cost Center #11 All other expenditures, including School Lunch:								0		
1162	Other Expenditures			Accounts			2022-2023	2023-2024	Dollar Chg	% Change	
1163	1000	0000	0000	59000	900	Contingency Fund/Regionalization	0	0	0	0	
1164	Total Cost Center #11						0	0	0	0	
1165	Running total										
1166	Total General Fund Expenses						6,721,767	7,157,436	\$435,669.57		
1167											
1168											
1169	Food Service Program			Accounts			2022-2023	2023-2024	Dollar Chg	% Change	
1170	2930	0000	3100	56300	900	food service District Share	0	0	0	0.00%	
1171	Total food service District						0	0	0	0.00%	
1172	Running Total						6,721,767	7,157,436	435,670	6.48%	
1173									0		

	budget	increases	decreases	
1	Adm Salaries	0.00	5,430.00	
2	Adm Benefits	25,507.00		
3	Support staff/stipends salaries	9,800.00		
4	Support Staff benefits	4,547.00		
5	teachers salaries	75,660.00		
6	teachers benefits	32,162.00		
7	ed tech salaries	47,600.00		3 addl
8	ed tech benefits	5,708.00		
9	Nurse's aide	42,123.00		
10	Nurse's aide benefits	11,916.00		
11	substitutes salary		1,000.00	
12	fringe	5,456.00		
13	maine pers	8,810.00		
14	books		5,529.00	
15	transportation salaries	5,890.00		
16	Transportation benefits	3,800.00		
17	Workers comp	4,110.00		
18	Gen Adm Purchased Service	4,000.00		
19	data entry purchased service		10,000.00	
20	Insurance	7,000.00		
21	audit	4,000.00		
22	legal	4,000.00		
23	usiness Office Purchased Servic	16,000.00		
24	After School Program	72,688.00		
25	Alternative Education	3,000.00		
26	spec Ed out of district placemen	857.00		
27	sped ed support services	15,000.00		
28	Instructional staff training	7,506.00		
29	transp repairs/ insur	9,000.00		
30	fuel heating and transportation		45,000.00	
31	Contract Service Oper of plant		13,000.00	Honeywell contract
32	HVAC Lease	29,800.00		
33	HVAC Loan and roof repair	42,000.00		
34	bus purchase		3,000.00	
35	Water	20,000.00		
36	snow removal	3,000.00		
37	adult ed	2,311.00		
38	assessments		2,311.00	
39		523,251.00	85,270.00	437,981.00

**MSAD #70 Federal Account
FY2022-2023**

Income

ESSER #3	2021/22	2022/23		1,655,909.77
NCLB-Title 1A			\$	297,542.92
Rural-Title IV				24,643.24
Local Entitlement				154,519.99
Preschool-Local Ent.				1,393.24
Melmac				20,000.00
MLTI				16,470.38
Total Income			\$	<u>2,170,479.54</u>

Expense

ESSER #3

Technology Supplies	\$	38,970.07
Summer/ After School	\$	107,000.00
Teachers Salary /Benef	\$	110,000.00
4 Ed Techs	\$	105,000.00
School Facilities	\$	18,669.96
Staff/ Adm	\$	10,000.00
Classroom supplies	\$	10,000.00
HVAC	\$	1,256,269.74
	\$	<u>1,655,909.77</u>

Tech supplies, Security firewall, sound system Instructional supplies Teachers addl hours remote teaching HVAC Elementary & Middle High School 3 to 4 Ed Techs and 2 Teachers After School Summer School



Title 1

Ed Techs Salary/ Benef	\$	153,550.00
Teacher Salary/Benefit	\$	142,992.92
General Supplies	\$	1,000.00
	\$	<u>297,542.92</u>

4 Ed Techs Salary/Benefits 1.5 Teachers Salary/Benefits Supplies
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Local Entitlement Expenses				
	Salaries/Benefits	\$	150,000.00	Special Education Supplies Special Education Secretary Support Services 3- 4 Ed Techs
	Purchased Services		3,519.99	
	Supplies		1,000.00	
	Local Entitlement Expenses	\$	154,519.99	←
Preschool Local Entitlement				
	Salaries/Benefits	\$	1,393.24	Preschool Ed Tech
	Preschool Local Entitlement	\$	1,393.24	
Title IV Rural				
	Technology			
Title IV Rural	Title IV Rural Title V	\$	24,643.24	← Technology Equipment/Supplies
Melmac	Purchased service	\$	1,250.00	
	staff travel	\$	1,200.00	
	supplies	\$	4,050.00	
	college tours /etc	\$	13,500.00	
		\$	20,000.00	← college tours
MLTI	computers	\$	16,470.38	← Laptops for Students
Total			<u><u>2,170,479.54</u></u>	

**WARRANT CALLING MAINE SCHOOL ADMINISTRATIVE DISTRICT NO. 70
BUDGET MEETING
(20-A M.R.S. § 1485)**

To: Tyler Putnam, a resident of Maine School Administrative District No. 70 (the "District") composed of the Towns of Amity, Haynesville, Hodgdon, Linneus, Ludlow, and New Limerick, State of Maine.

In the name of the State of Maine, you are hereby required to notify the voters of each of the municipalities within the District, namely, the Towns of Amity, Haynesville, Hodgdon, Linneus, Ludlow, and New Limerick, that a District Budget Meeting will be held at the Hodgdon High School, 174 Hodgdon Mills Road, in the Town of Hodgdon, Maine at 7:00 p.m. on Thursday, May 25, 2023 for the purpose of determining the Budget Meeting articles set forth below.

Article I: To elect a moderator to preside over the meeting.

ARTICLES II THROUGH XII AUTHORIZE EXPENDITURES IN COST CENTER CATEGORIES

Article II: Shall the District be authorized to expend **\$2,839,172.00** for Prekindergarten to Grade 12 Regular Instruction?

Article III: Shall the District be authorized to expend **\$1,151,441.00** for Special Education?

Article IV: Shall the District be authorized to expend **\$0.00** for Career and Technical Education?

Article V: Shall the District be authorized to expend **\$304,102.00** for Other Instruction?

Article VI: Shall the District be authorized to expend **\$556,250.00** for Student and Staff Support?

Article VII: Shall the District be authorized to expend **\$471,519.00** System Administration?

Article VIII: Shall the District be authorized to expend **\$382,804.00** School Administration?

Article IX: Shall the District be authorized to expend **\$531,961.00** for Transportation and Buses?

Article X: Shall the District be authorized to expend **\$920,187.00** for Facilities Maintenance?

Article XI: Shall the District be authorized to expend **\$0.00** for Debt Service and Other Commitments?

Article XII: Shall the District be authorized to expend **\$0.00** for All Other Expenditures?

**ARTICLES XIII THROUGH XIV
RAISE FUNDS FOR THE PROPOSED SCHOOL BUDGET**

Article XIII: Shall the District appropriate **\$5,705,943.16** for the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and shall the District raise **\$1,878,056.47** and assess the amounts set forth below as each municipality's contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act in accordance with the Maine Revised Statutes, Title 20-A, section 15688?

Total Appropriated by Municipality

Town of Amity	436,504.65
Town of Haynesville	114,689.46
Town of Hodgdon	2,326,883.62

**Total Raised and District Assessments
By Municipality**

Town of Amity	\$108,615.83
Town of Haynesville	95,140.50
Town of Hodgdon	459,555.33

Town of Linneus	1,532,045.74	Town of Linneus	495,218.50
Town of Ludlow	751,472.71	Town of Ludlow	175,179.33
<u>Town of New Limerick</u>	<u>544,346.98</u>	<u>Town of New Limerick</u>	<u>544,346.98</u>
Total Appropriated:	\$5,705,943.16	Total Raised:	1,878,056.47

Explanation: The District's contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act is the amount of money determined by state law to be the minimum amount that the District must raise and assess in order to receive the full amount of state dollars.

Article XIV: (Written ballot required) Shall the District raise and appropriate **\$492,883.00** in additional local funds, which exceeds the State's Essential Programs and Services allocation model by **\$492,883.00** as required to fund the budget recommended by the School Board?

The School Board recommends **\$492,883.00** in additional local funds and gives the following reasons for exceeding the State's Essential Programs and Services funding model by **\$492,883.00**: To raise funds that are not included in the State's funding model, including administration, and support staff salaries, central office costs and athletics.

Explanation: The additional local funds are those locally raised funds over and above the District's local contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and local amounts raised for the annual payment on non-state funded debt service that will help achieve the District's budget for educational programs.

ARTICLE XV SUMMARIZES THE PROPOSED SCHOOL BUDGET

Article XV: Shall the District authorize the School Board to expend **\$ 7,157,436.00** for the fiscal year beginning July 1, 2023 and ending June 30, 2024 from the District's contribution to the total cost for funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act, non-state-funded school construction projects, additional local funds for school purposes under Maine Revised Statutes, Title 20-A, section 15690, unexpended balances, tuition, receipts, state subsidy and other receipts for the support of schools?

ARTICLE XVI RAISES AND APPROPRIATES FUNDS FOR THE SCHOOL NUTRITION PROGRAM

Article XVI: Shall the District raise and appropriate **\$0.00** for the school nutrition program with authorization to expend any additional, incidental, or miscellaneous receipts in the interest and for the well-being of the school nutrition program?

ARTICLE XVII CAREER AND TECHNICAL EDUCATION BUDGET

ARTICLE XVII: Shall the Region Two Career and Technical Education operating budget as approved by the Cooperative Board for the year beginning July 1, 2023 through June 30, 2024 be approved in the amount of \$2,035,241.44? (MSAD local assessment is \$0.00)

ARTICLE XVIII AUTHORIZES THE ADULT EDUCATION PROGRAM AND RAISES THE LOCAL SHARE

Article XVIII: Shall the District appropriate \$305,820.00 for adult education and raise **\$24,908.00** as the local share, for the year beginning July 1, 2023 through June 30, 2024, with authorization to expend any additional, incidental or miscellaneous receipts in the interest and for the well-being of the adult education program? (State Subsidy \$11,789.00)

**ARTICLE XIX
AUTHORIZES THE ADULT EDUCATION BUDGET FOR THE
CAREER AND TECHNICAL REGION AND RAISES THE LOCAL SHARE**

Article XIX: Shall the Region Two Career and Technical Education adult education budget for the year beginning July 1, 2023, through June 30, 2024 be approved in the amount of \$59,611.00 plus any additional, incidental, or miscellaneous receipts in the interest and for the well-being of Adult Career and Technical Education programs, and shall the district raise **\$5,598.00** as its share of the adult education budget for Region Two School of Applied Technology?

**ARTICLE XX
AUTHORIZES EXPENDITURES OF GRANTS AND OTHER RECEIPTS**

Article XX: In addition to amounts approved in the preceding articles, shall the School Board be authorized to expend such other sums as may be received from federal or state grants or programs or other sources during the fiscal year for school purposes, provided that such grants, programs or other sources do not require the expenditures of other funds not previously appropriated?

**ARTICLE XXI
AUTHORIZES EXPENDITURES OF ADDITIONAL STATE SUBSIDY**

Article XXI: In the event the Maine School Administrative District No. 70 receives more state education subsidy than the amount included in its budget, shall the School Committee be authorized to use all or part of the additional state subsidy to increase expenditures for school purposes in cost center categories approved by the School Committee, increase the allocation of finances in a reserve fund approved by the School Committee, and/or decrease the required local contribution expectation, as defined in Title 20-A, section 15671-A(1)(B), for local property taxpayers for funding public education as approved by the School Committee?

**ARTICLE XXII
AUTHORIZES TRANSFERS EXCEEDING 5% IN COST CENTERS**

Article XXII: Shall the Maine School Administrative District No. 70 School committee be authorized to transfer amounts exceeding 5% of the total appropriation for any cost center to another cost center or among other cost centers for the 2023-2024 fiscal year, provided that transfers shall not be permitted to increase the authorized total school budget?

**ARTICLE XXIII
AUTHORIZES EXPENDITURES OF RESERVED FUNDS**

Article XXIII: Shall the Maine School Administrative District No. 70 authorize the school committee to expend in fiscal year beginning July 1, 2023 and ending June 30, 2024 from the reserve already established for the purpose of maintaining carryover funds? \$300,000.00

Given under our hand this day, April 10, 2023, at Hodgdon, Maine.

John Austin

Clarissa Porter

David Harris

Lynn Tuck

Tim Moore

Edward McGillicuddy

Ronald Silliboy

David Wells

Mark Ganzel

Cheryl Welton

Matthew Day

Curtis Harrison

Jared Hand

A majority of the School Board of Maine School Administrative District No. 70

A true copy of the Warrant, attest:

Resident
Maine School Administrative District No. 70

Articles II to XV	\$7,157,436.00
Article XVIII Adult Education	24,908.00
Adult Ed Subsidy	11,789.00
Article XIX Region Two Adult Ed	5,598.00
Article XVI Food Service	0.00
Total Budget	\$7,199,731.00