

**FY25 BUDGET PROPOSAL  
ACCOUNT DETAIL**

**Scarborough Public Schools**



**Scarborough Schools - FY25 General Fund Operating Budget**

**Leadership Council's Proposed Budget**

March 18, 2024

ORG	OBJECT	ACCT USED FOR:	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY24 approved)	% CHANGE (from FY24 approved)
<b>REGULAR INSTRUCTION</b>								
71000002	510100	MS TEACHER SALARIES	3,909,932	4,101,590	4,302,382	4,406,218	103,836	2.41%
71000002	510230	MS ED TECH WAGES	63,789	72,949	92,841	97,077	4,236	4.56%
71000002	512300	MS SUBSTITUTE WAGES	65,242	64,005	50,000	60,000	10,000	20.00%
71000002	515000	MS RETIREMENT STIPENDS	0	0	0	28,628	28,628	100.00%
71000002	515200	MS INSTRUCTIONAL/LEAD TEACHER STIPENDS	75,973	68,647	95,941	82,324	(13,617)	-14.19%
71000002	520000	MS ER PAYROLL TAX ON STIPENDS	4,596	6,345	6,534	7,918	1,384	21.18%
71000002	520100	MS TEACHER BENEFITS	751,121	799,112	821,656	899,139	77,483	9.43%
71000002	520200	MS ED TECH BENEFITS	24,648	18,194	31,122	24,908	(6,214)	-19.97%
71000002	520300	MS ER PAYROLL TAX ON SUB WAGES	4,119	4,060	3,295	4,374	1,079	32.75%
71000002	523100	MS TEACHER MAINEPERS	146,334	164,760	193,256	196,954	3,698	1.91%
71000002	523200	MS ED TECH MAINEPERS	2,597	2,593	4,150	4,340	190	4.58%
71000002	525100	MS STAFF COURSE REIMBURSEMENT	28,001	23,910	31,665	17,642	(14,023)	-44.29%
71000002	532000	MS INSTRUCTIONAL CONTRACTED SERVICES	4,036	3,219	4,800	8,100	3,300	68.75%
71000002	533000	MS STAFF DEVELOPMENT	1,686	150	5,000	6,000	1,000	20.00%
71000002	543100	MS EQUIPMENT MAINTENANCE	0	2,910	4,000	3,000	(1,000)	-25.00%
71000002	544400	MS COPIERS PURCHASE/REPLACEMENT & SERVICE	10,454	15,096	22,000	22,000	0	0.00%
71000002	555000	MS PRINTING - SCHOOL HANDBOOKS & FORMS	4,549	4,437	5,300	5,300	0	0.00%
71000002	558000	MS MILEAGE FOR STAFF TRAVEL	97	0	200	200	0	0.00%
71000002	560000	MS GENERAL SUPPLIES	4,754	7,922	8,000	8,000	0	0.00%
71000002	561000	MS INSTRUCTIONAL SUPPLIES	26,299	22,280	34,600	38,745	4,145	11.98%
71000002	561100	MS INSTRUCTIONAL EQUIPMENT	5,290	15,402	20,000	20,000	0	0.00%
71000002	564000	MS BOOKS & SUBSCRIPTIONS	67,789	92,638	116,803	123,176	6,373	5.46%
71000002	581000	MS PROGRAM DUES & FEES	310	350	1,500	1,500	0	0.00%

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7100003	510100	WS TEACHER SALARIES	3,370,627	3,484,777	3,712,565	3,961,804	249,239	6.71%
7100003	510230	WS ED TECH WAGES	254,611	263,578	335,379	342,042	6,663	1.99%
7100003	512300	WS SUBSTITUTE WAGES	62,054	64,495	64,000	60,000	(4,000)	-6.25%
7100003	515000	WS RETIREMENT STIPENDS	14,207	141	13,367	68,700	55,333	413.95%
7100003	515200	WS LD TCHR/MENTOR STIPENDS	34,682	28,605	40,423	32,172	(8,251)	-20.41%
7100003	520000	WS ER PAYROLL TAX ON STIPENDS	2,200	5,253	3,367	6,457	3,090	91.77%
7100003	520100	WS TEACHER BENEFITS	615,190	677,851	710,751	854,831	144,080	20.27%
7100003	520200	WS ED TECH BENEFITS	94,516	83,257	110,320	131,879	21,559	19.54%
7100003	520300	WS ER PAYROLL TAX ON SUB WAGES	3,396	3,648	4,246	4,374	128	3.01%
7100003	523100	WS TEACHER MAINEPERS	124,175	139,075	166,422	179,500	13,078	7.86%
7100003	523200	WS ED TECH MAINEPERS	9,812	9,251	13,882	15,290	1,408	10.14%
7100003	525100	WS STAFF COURSE REIMBURSEMENT	19,086	28,494	20,284	27,227	6,943	34.23%
7100003	532000	WS INSTRUCTIONAL CONTRACTED SERVICES	6,029	6,333	29,300	29,300	0	0.00%
7100003	533000	WS STAFF DEVELOPMENT	1,284	4,350	5,000	5,000	0	0.00%
7100003	543100	WS EQUIPMENT MAINTENANCE	793	1,193	5,500	4,500	(1,000)	-18.18%
7100003	544400	WS COPIERS PURCHASE/REPLACEMENT & SERVICE	17,645	30,478	34,000	34,000	0	0.00%
7100003	558000	WS MILEAGE FOR STAFF TRAVEL	0	0	500	500	0	0.00%
7100003	560000	WS GENERAL SUPPLIES	21,219	25,706	30,000	30,000	0	0.00%
7100003	561000	WS INSTRUCTIONAL SUPPLIES	51,779	55,865	65,700	70,700	5,000	7.61%
7100003	561100	WS INSTRUCTIONAL EQUIPMENT	2,505	1,527	16,000	15,000	(1,000)	-6.25%
7100003	564000	WS BOOKS & SUBSCRIPTIONS	2,750	10,341	16,200	17,000	800	4.94%

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71000004	510100	BP TEACHER SALARIES	1,193,022	1,219,633	1,259,552	1,304,897	45,345	3.60%
71000004	510230	BP ED TECH WAGES	164,907	148,173	161,945	180,018	18,073	11.16%
71000004	512300	BP SUBSTITUTE WAGES	25,019	25,064	25,000	25,000	0	0.00%
71000004	515000	BP RETIREMENT STIPENDS	11,932	722	4,523	14,321	9,798	216.63%
71000004	515200	BP LEAD TEACHER/MENTOR STIPENDS	6,715	6,874	14,589	12,734	(1,855)	-12.72%
71000004	520000	BP ER PAYROLL TAX ON STIPENDS	986	2,029	890	1,755	865	97.19%
71000004	520100	BP TEACHER BENEFITS	219,546	242,594	229,669	275,861	46,192	20.11%
71000004	520200	BP ED TECH BENEFITS	72,013	39,890	49,601	56,055	6,454	13.01%
71000004	520300	BP ER PAYROLL TAX ON SUB WAGES	1,013	1,290	1,648	1,823	175	10.62%
71000004	523100	BP TEACHER MAINEPERS	45,682	49,114	56,457	58,799	2,342	4.15%
71000004	523200	BP ED TECH MAINEPERS	5,761	5,696	7,239	8,047	808	11.16%
71000004	525100	BP STAFF COURSE REIMBURSEMENT	5,527	4,806	11,331	5,674	(5,657)	-49.92%
71000004	532000	BP INSTRUCTIONAL CONTRACTED SERVICES	441	567	790	1,500	710	89.87%
71000004	533000	BP STAFF DEVELOPMENT	489	2,828	3,000	2,000	(1,000)	-33.33%
71000004	543100	BP EQUIPMENT MAINTENANCE	0	0	2,000	1,000	(1,000)	-50.00%
71000004	544400	BP COPIERS PURCHASE/REPLACEMENT & SERVICE	3,877	9,631	14,000	14,000	0	0.00%
71000004	558000	BP MILEAGE FOR STAFF TRAVEL	211	241	345	345	0	0.00%
71000004	560000	BP GENERAL SUPPLIES	7,240	6,975	7,566	9,500	1,934	25.56%
71000004	561000	BP INSTRUCTIONAL SUPPLIES	18,458	17,466	21,527	31,080	9,553	44.38%
71000004	561100	BP INSTRUCTIONAL EQUIPMENT	1,192	542	5,000	3,000	(2,000)	-40.00%
71000004	564000	BP BOOKS & SUBSCRIPTIONS	1,969	970	2,675	2,675	0	0.00%

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71000005	510100	EC TEACHER SALARIES	1,292,253	1,371,551	1,399,122	1,480,863	81,741	5.84%
71000005	510230	EC ED TECH WAGES	163,266	190,290	178,032	184,431	6,399	3.59%
71000005	512300	EC SUBSTITUTE WAGES	33,804	35,250	30,000	30,000	0	0.00%
71000005	515000	EC RETIREMENT STIPENDS	0	0	9,830	15,089	5,259	53.50%
71000005	515200	EC LEAD TEACHER/MENTOR STIPENDS	5,277	6,126	14,589	12,734	(1,855)	-12.72%
71000005	520000	EC ER PAYROLL TAX ON STIPENDS	272	773	1,232	1,803	571	46.35%
71000005	520100	EC TEACHER BENEFITS	224,212	261,729	262,595	305,093	42,498	16.18%
71000005	520200	EC ED TECH BENEFITS	33,832	46,579	42,300	56,424	14,124	33.39%
71000005	520300	EC ER PAYROLL TAX ON SUB WAGES	2,040	2,216	1,987	2,187	200	10.07%
71000005	523100	EC TEACHER MAINEPERS	48,844	55,189	62,012	66,195	4,183	6.75%
71000005	523200	EC ED TECH MAINEPERS	5,129	5,757	7,959	8,244	285	3.58%
71000005	525100	EC STAFF COURSE REIMBURSEMENT	2,081	3,765	4,216	7,737	3,521	83.52%
71000005	532000	EC INSTRUCTIONAL CONTRACTED SERVICES	1,953	2,343	2,290	3,700	1,410	61.57%
71000005	533000	EC STAFF DEVELOPMENT	789	1,728	3,000	2,000	(1,000)	-33.33%
71000005	543100	EC EQUIPMENT MAINTENANCE	0	0	2,000	1,000	(1,000)	-50.00%
71000005	544400	EC COPIERS PURCHASE/REPLACEMENT & SERVICE	9,924	7,556	15,000	16,000	1,000	6.67%
71000005	558000	EC MILEAGE FOR STAFF TRAVEL	204	245	345	345	0	0.00%
71000005	560000	EC GENERAL SUPPLIES	7,537	8,871	7,994	9,500	1,506	18.84%
71000005	561000	EC INSTRUCTIONAL SUPPLIES	19,519	24,101	27,785	32,104	4,319	15.54%
71000005	561100	EC INSTRUCTIONAL EQUIPMENT	3,204	1,061	5,000	3,000	(2,000)	-40.00%
71000005	564000	EC BOOKS & SUBSCRIPTIONS	1,919	217	2,675	2,675	0	0.00%
71000006	510100	PH TEACHER SALARIES	1,052,903	1,118,200	1,199,209	1,330,563	131,354	10.95%
71000006	510230	PH ED TECH WAGES	150,064	151,958	167,258	182,251	14,993	8.96%
71000006	512300	PH SUBSTITUTE WAGES	8,788	20,995	21,000	20,000	(1,000)	-4.76%

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71000006	515000	PH RETIREMENT STIPENDS	4,709	0	4,523	0	(4,523)	-100.00%
71000006	515200	PH LEAD TEACHER/MENTOR STIPENDS	4,477	5,304	14,589	12,734	(1,855)	-12.72%
71000006	520000	PH ER PAYROLL TAX ON STIPENDS	300	554	890	860	(30)	-3.37%
71000006	520100	PH TEACHER BENEFITS	200,606	210,388	209,671	258,574	48,903	23.32%
71000006	520200	PH ED TECH BENEFITS	62,610	46,823	51,192	56,106	4,914	9.60%
71000006	520300	PH ER PAYROLL TAX ON SUB WAGES	531	1,296	1,376	1,458	82	5.96%
71000006	523100	PH TEACHER MAINEPERS	39,894	45,028	53,760	59,482	5,722	10.64%
71000006	523200	PH ED TECH MAINEPERS	5,763	4,633	5,914	6,446	532	9.00%
71000006	525100	PH STAFF COURSE REIMBURSEMENT	5,532	1,650	11,903	11,993	90	0.76%
71000006	532000	PH INSTRUCTIONAL CONTRACTED SERVICES	441	567	790	1,800	1,010	127.85%
71000006	533000	PH STAFF DEVELOPMENT	1,034	1,501	3,000	2,000	(1,000)	-33.33%
71000006	543100	PH EQUIPMENT MAINTENANCE	443	0	2,000	1,000	(1,000)	-50.00%
71000006	544400	PH COPIERS PURCHASE/REPLACEMENT & SERVICE	5,075	6,490	15,000	15,000	0	0.00%
71000006	558000	PH MILEAGE FOR STAFF TRAVEL	223	229	345	345	0	0.00%
71000006	560000	PH GENERAL SUPPLIES	3,880	5,868	7,424	7,000	(424)	-5.71%
71000006	561000	PH INSTRUCTIONAL SUPPLIES	13,251	17,238	20,864	30,280	9,416	45.13%
71000006	561100	PH INSTRUCTIONAL EQUIPMENT	2,394	819	5,000	3,000	(2,000)	-40.00%
71000006	564000	PH BOOKS & SUBSCRIPTIONS	2,319	853	2,675	2,675	0	0.00%
71000030	510100	HS TEACHER SALARIES	5,486,029	5,612,209	5,914,353	6,120,897	206,544	3.49%
71000030	510230	HS ED TECH WAGES	64,929	103,762	107,187	115,048	7,861	7.33%
71000030	512300	HS SUBSTITUTE WAGES	80,768	77,588	82,000	85,000	3,000	3.66%
71000030	515000	HS RETIREMENT STIPENDS	14,017	11,710	26,215	14,321	(11,894)	-45.37%
71000030	515200	HS DEPT HEAD/INSTR/MENTOR STIPENDS	98,043	87,272	105,582	94,784	(10,798)	-10.23%
71000030	520000	HS ER PAYROLL TAX ON STIPENDS	6,334	11,370	8,856	7,954	(902)	-10.19%

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71000030	520100	HS TEACHER BENEFITS	1,045,492	1,114,305	1,153,663	1,319,885	166,222	14.41%
71000030	520200	HS ED TECH BENEFITS	33,672	40,294	39,804	43,594	3,790	9.52%
71000030	520300	HS ER PAYROLL TAX ON SUB WAGES	5,224	5,355	5,468	6,197	729	13.33%
71000030	523100	HS TEACHER MAINEPERS	205,266	224,862	261,923	274,074	12,151	4.64%
71000030	523200	HS ED TECH MAINEPERS	1,447	2,505	3,149	3,400	251	7.97%
71000030	525100	HS STAFF COURSE REIMBURSEMENT	28,357	23,183	39,288	25,293	(13,995)	-35.62%
71000030	532000	HS INSTRUCTIONAL CONTRACTED SERVICES	23,245	34,855	54,371	87,075	32,704	60.15%
71000030	533000	HS STAFF DEVELOPMENT	24,186	20,517	41,136	64,632	23,496	57.12%
71000030	534000	HS STRATEGIC PLANNING SERVICES	0	0	4,500	5,000	500	11.11%
71000030	543100	HS EQUIPMENT MAINTENANCE	4,291	3,909	8,900	8,000	(900)	-10.11%
71000030	544400	HS COPIERS PURCHASE/REPLACEMENT & SERVICE	20,819	26,328	32,000	35,000	3,000	9.38%
71000030	555000	HS PRINTING - SCHOOL DATEBOOKS & FORMS	7,335	9,108	8,000	8,000	0	0.00%
71000030	558000	HS STAFF TRAVEL	323	233	375	575	200	53.33%
71000030	560000	HS GENERAL SUPPLIES	12,012	14,157	16,900	17,438	538	3.18%
71000030	561000	HS INSTRUCTIONAL SUPPLIES	63,467	58,383	70,056	73,180	3,124	4.46%
71000030	564000	HS BOOKS & SUBSCRIPTIONS	108,643	29,882	37,397	79,132	41,735	111.60%
71000030	573100	HS INSTRUCTIONAL EQUIPMENT	8,700	25,985	23,154	20,000	(3,154)	-13.62%
71000030	581000	HS PROGRAM DUES & FEES	6,812	8,608	11,325	12,675	1,350	11.92%
71001121	532000	PRE-K PROGRAM CONTRACTED SERVICES	0	0	0	105,573	105,573	100.00%
71001121	589000	PRE-K PROGRAM MISCELLANEOUS COSTS	0	0	0	53,328	53,328	100.00%
<b>TOTAL REGULAR INSTRUCTION</b>			<b>22,466,886</b>	<b>23,412,011</b>	<b>25,065,546</b>	<b>26,890,649</b>	<b>1,666,202</b>	<b>6.65%</b>



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<b>OTHER INSTRUCTION - MLL</b>								
71041005	510100	K-8 MLL TEACHER SALARIES	251,306	260,608	332,238	305,131	(27,107)	-8.16%
71041005	510230	K-8 MLL ED TECH WAGES	0	0	64,000	32,674	(31,326)	-48.95%
71041005	520100	K-8 MLL TEACHER BENEFITS	29,023	32,216	52,153	59,352	7,199	13.80%
71041005	520200	K-8 MLL ED TECH BENEFITS	0	0	31,000	11,360	(19,640)	-63.35%
71041005	523100	K-8 MLL TEACHER MAINEPERS	9,535	10,223	14,891	13,640	(1,251)	-8.40%
71041005	523200	K-8 MLL ED TECH MAINEPERS	0	0	3,000	1,461	(1,539)	-51.30%
71041005	533000	K-8 MLL STAFF DEVELOPMENT	229	190	800	800	0	0.00%
71041005	534400	K-8 MLL CONTRACTED SERVICES	1,325	739	2,500	5,000	2,500	100.00%
71041005	560000	K-8 MLL SUPPLIES	1,041	1,051	2,000	3,000	1,000	50.00%
71041009	510100	HS MLL TEACHER SALARY	78,690	81,040	85,588	117,003	31,415	36.70%
71041009	510230	HS MLL ED TECH WAGES			0	32,674	32,674	100.00%
71041009	515000	HS MLL RETIREMENT STIPEND			0	14,108	14,108	100.00%
71041009	520000	HS MLL PR TAX ON STIPEND			0	952	952	100.00%
71041009	520100	HS MLL TEACHER BENEFITS	20,628	23,096	23,029	31,497	8,468	36.77%
71041009	520200	HS MLL ED TECH BENEFITS			0	11,360	11,360	100.00%
71041009	523200	HS MLL TEACHER MAINEPERS	2,983	3,247	3,826	5,231	1,405	36.72%
71041009	523200	HS MLL ED TECH MAINEPERS			0	1,461	1,461	100.00%
71041009	533000	HS MLL STAFF DEVELOPMENT	78	0	200	200	0	0.00%
71041009	534400	HS MLL CONTRACTED SERVICES	160	210	700	700	0	0.00%
71041009	560000	HS MLL SUPPLIES	300	370	800	1,200	400	50.00%
<b>TOTAL OTHER INSTRUCTION - MLL</b>			<b>395,298</b>	<b>412,989</b>	<b>616,725</b>	<b>648,804</b>	<b>32,079</b>	<b>5.20%</b>

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<b>OTHER INSTRUCTION - GATES</b>								
71029005	510100	K-8 GATES TEACHER SALARIES	236,630	247,331	258,203	266,847	8,644	3.35%
71029005	520100	K-8 GATES TEACHER BENEFITS	65,993	73,861	73,728	80,849	7,121	9.66%
71029005	523100	K-8 GATES TEACHER MAINEPERS	8,971	9,787	11,542	11,929	387	3.35%
71029005	532000	K-8 GATES CONTRACTED SERVICES	0	0	2,410	1,500	(910)	-37.76%
71029005	533000	K-8 GATES STAFF DEVELOPMENT	0	375	750	750	0	0.00%
71029005	560000	K-8 GATES SUPPLIES	1,440	768	1,500	1,500	0	0.00%
71029009	510100	HS GATES TEACHER SALARY	47,478	50,420	52,512	54,359	1,847	3.52%
71029009	520100	HS GATES TEACHER BENEFITS	880	946	2,122	2,434	312	14.70%
71029009	523100	HS GATES TEACHER MAINEPERS	1,800	1,987	2,348	2,430	82	3.49%
71029009	533000	HS GATES STAFF DEVELOPMENT	0	0	250	250	0	0.00%
71029009	560000	HS GATES SUPPLIES	426	124	1,200	1,200	0	0.00%
<b>TOTAL OTHER INSTRUCTION - GATES</b>			<b>363,619</b>	<b>385,599</b>	<b>406,565</b>	<b>424,048</b>	<b>17,483</b>	<b>4.30%</b>

**SPECIAL SERVICES**

71021125	510100	K-8 SOCIAL WORKER SALARIES	262,519	397,682	443,935	464,017	20,082	4.52%
71021125	520100	K-8 SOCIAL WORKER BENEFITS	51,469	70,876	75,573	87,494	11,921	15.77%
71021125	523100	K-8 SOCIAL WORKER MAINEPERS	9,946	15,641	19,844	20,742	898	4.53%
71021129	510100	HS SOCIAL WORKER SALARIES	143,431	153,771	162,005	168,951	6,946	4.29%
71021129	520100	HS SOCIAL WORKER BENEFITS	26,241	29,400	30,311	33,438	3,127	10.32%
71021129	523100	HS SOCIAL WORKER MAINEPERS	5,431	6,282	7,242	7,553	311	4.29%
71023095	510100	K-8 SPED TEACHER SALARIES	3,083,261	3,367,104	3,716,911	4,060,328	343,417	9.24%
71023095	510200	SPED PSYCH SECRETARY WAGES	72,358	76,296	77,175	83,902	6,727	8.72%

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71023095	510230	K-8 SPED ED TECH WAGES	1,755,168	1,889,396	2,193,511	2,771,570	578,059	26.35%
71023095	512300	SPED SUBSTITUTE WAGES	74,898	103,410	85,000	105,000	20,000	23.53%
71023095	515000	SPED RETIREMENT STIPENDS	13,903	27,018	13,704	30,510	16,806	122.64%
71023095	515200	SPED CONSULTING TEACHER/MENTOR STIPENDS	15,532	16,088	18,576	17,982	(594)	-3.20%
71023095	520000	SPED ER PAYROLL TAX ON STIPENDS	1,557	3,009	2,010	3,191	1,181	58.76%
71023095	520100	K-8 SPED TEACHER BENEFITS	620,604	695,213	721,183	769,615	48,432	6.72%
71023095	520200	K-8 SPED ED TECH BENEFITS	565,466	585,914	790,043	1,001,409	211,366	26.75%
71023095	520300	ER PAYROLL TAX ON SPED SUBSTITUTES	4,988	6,397	5,672	7,655	1,983	34.96%
71023095	521200	SPED PSYCH SECRETARY BENEFITS	24,438	26,210	29,164	31,844	2,680	9.19%
71023095	523100	K-8 SPED TEACHER MAINEPERS	119,120	133,369	166,225	181,502	15,277	9.19%
71023095	523200	K-8 SPED ED TECH MAINEPERS	64,759	71,294	100,460	124,834	24,374	24.26%
71023095	525100	SPED STAFF COURSE REIMBURSEMENT	19,464	40,098	42,638	38,619	(4,019)	-9.43%
71023095	532000	SPED CONTRACTED TUTOR SERVICE	7,170	7,821	8,000	8,000	0	0.00%
71023095	533000	SPED STAFF DEVELOPMENT	3,575	4,285	3,000	4,000	1,000	33.33%
71023095	534400	SPED CONTRACTED SERVICES	65,002	209,187	161,650	151,200	(10,450)	-6.46%
71023095	553100	SPED POSTAGE	1,821	1,481	1,800	1,500	(300)	-16.67%
71023095	553200	SPED PHONE SERVICE	0	595	1,000	600	(400)	-40.00%
71023095	556000	SPED OUTSIDE PLACEMENT	369,669	374,936	625,000	734,800	109,800	17.57%
71023095	558000	SPED STAFF TRAVEL	3,223	3,684	4,000	4,000	0	0.00%
71023095	560000	SPED GENERAL SUPPLIES	9,728	13,803	15,000	15,000	0	0.00%
71023095	560100	SPED INSTRUCTIONAL SUPPLIES	0	0	1,000	1,000	0	0.00%
71023095	561000	SPED 504 SUPPLIES	2,011	2,729	3,000	3,000	0	0.00%
71023099	510100	HS SPED TEACHER SALARIES	923,433	954,206	981,439	1,024,454	43,015	4.38%
71023099	510230	HS SPED ED TECH WAGES	513,780	489,940	610,925	685,214	74,289	12.16%
71023099	520100	HS SPED TEACHER BENEFITS	184,466	190,566	183,764	186,544	2,780	1.51%

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71023099	520200	HS SPED ED TECH BENEFITS	134,621	133,272	194,431	252,253	57,822	29.74%
71023099	523100	HS SPED TEACHER MAINEPERS	34,999	38,091	44,340	46,263	1,923	4.34%
71023099	523200	HS SPED ED TECH MAINEPERS	18,210	17,397	25,746	27,186	1,440	5.59%
71025090	510400	SPED ADMIN SALARIES	149,947	167,525	155,927	162,268	6,341	4.07%
71025090	511800	SPED ADMIN SUPPORT STAFF WAGES	62,442	67,842	69,222	72,399	3,177	4.59%
71025090	520400	SPED ADMIN BENEFITS	34,824	45,213	42,191	42,930	739	1.75%
71025090	520800	SPED ADMIN SUPPORT STAFF BENEFITS	20,411	22,806	23,287	25,297	2,010	8.63%
71025090	523400	SPED ADMIN MAINEPERS	5,714	6,646	6,970	7,254	284	4.07%
71025090	534400	SPED LEGAL SERVICES	3,248	13,448	25,000	25,000	0	0.00%
71028095	510100	SPED ESY WAGES	125,258	161,399	171,000	180,000	9,000	5.26%
71028095	520100	SPED ESY PAYROLL TAX ON WAGES	2,025	3,221	2,500	3,500	1,000	40.00%
71028095	523100	SPED ESY MAINEPERS	4,759	5,667	7,600	8,000	400	5.26%
71028095	532000	SPED ESY CONTRACTED SERVICES	13,844	13,870	25,000	30,000	5,000	20.00%
71028095	561000	SPED ESY SUPPLIES	637	1,011	1,500	1,500	0	0.00%
<b>TOTAL SPECIAL SERVICES</b>			<b>9,629,367</b>	<b>10,665,109</b>	<b>12,095,474</b>	<b>13,713,318</b>	<b>1,617,844</b>	<b>13.38%</b>

**CTE INSTRUCTION**

71030030	556100	HS VOCATIONAL ASSESSMENT	0	0	0	0	0	0.00%
<b>TOTAL CTE INSTRUCTION</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

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<b>OTHER INSTRUCTION - ATHLETICS &amp; ACTIVITIES</b>								
<b>CO-CURRICULAR</b>								
71009103	515000	WS CO-CURRICULAR STIPENDS	19,911	27,443	30,699	41,991	11,292	36.78%
71009103	520000	WS ER PAYROLL TAX ON CO-CURRIC STIPENDS	1,053	1,375	1,817	2,696	879	48.38%
71009103	532000	WS CO-CURRICULAR CONTRACTED SERVICES	0	800	800	800	0	0.00%
71009103	560000	WS CO-CURRICULAR SUPPLIES	0	45	500	800	300	60.00%
71009102	510100	MS CO-CURRICULAR STIPENDS	36,485	38,631	46,099	50,998	4,899	10.63%
71009102	520100	MS ER PAYROLL TAX ON CO-CURRIC STIPENDS	2,041	2,254	2,729	3,274	545	19.97%
71009102	560000	MS CO-CURRICULAR SUPPLIES	48	91	1,000	1,000	0	0.00%
71009102	581000	MS CO-CURRICULAR PARTICIPATION FEES	50	150	300	300	0	0.00%
71091027	511800	MS CO-CURRIC BUS DRIVER WAGES	145	286	200	300	100	50.00%
71091027	513800	MS CO-CURRIC BUS DRIVER OVERTIME	98	0	100	100	0	0.00%
71091027	520800	MS CO-CURRIC ER PR TAX ON DRIVER WAGES	19	22	23	31	8	34.78%
71091027	523800	MS CO-CURRIC DRIVER MAINEPERS	0	11	31	41	10	32.26%
71009530	510100	HS CO-CURRICULAR STIPENDS	90,941	99,049	103,602	112,963	9,361	9.04%
71009530	512100	AUDITORIUM SUPPORT WAGES (OFFSET BY FEES)	3,115	3,390	22,700	32,000	9,300	40.97%
71009530	520100	HS ER PAYROLL TAX ON CO-CURRIC STIPENDS	5,591	6,533	7,000	7,252	252	3.60%
71009530	520300	HS ER PAYROLL TAX ON AUDITORIUM SUPPORT	219	169	1,400	2,375	975	69.64%
71009530	532000	HS CO-CURRICULAR CONTRACTED SERVICES	300	929	2,700	7,700	5,000	185.19%
71009530	534000	HS CO-CURRICULAR ACADEMIC CLUB SUPPORT	4,180	3,450	5,000	5,000	0	0.00%
71009530	560000	HS CO-CURRICULAR SUPPLIES	2,167	5,647	6,700	7,200	500	7.46%
71009530	581000	HS CO-CURRICULAR PARTICIPATION FEES	1,710	1,174	4,300	6,575	2,275	52.91%
71095027	511800	HS CO-CURRIC BUS DRIVER WAGES	1,450	8,172	6,000	8,000	2,000	33.33%

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71095027	513800	HS CO-CURRIC BUS DRIVER OVERTIME	1,383	1,703	1,500	1,500	0	0.00%
71095027	520800	HS CO-CURRIC ER PR TAX ON DRIVER WAGES	217	753	574	727	153	26.66%
71095027	523800	HS CO-CURRIC DRIVER MAINEPERS	22	575	765	485	(280)	-36.60%
71095027	532000	CO-CURRIC CONTRACTED TRANSPORTATION	0	0	0	0	0	0.00%
			<b>171,145</b>	<b>202,651</b>	<b>246,539</b>	<b>294,108</b>	<b>47,569</b>	<b>0</b>
<b>EXTRA-CURRICULAR</b>								
71009202	512100	MS ATHLETIC COACH STIPENDS	77,118	90,657	114,111	106,186	(7,925)	-6.94%
71009202	520300	MS ER PAYROLL TAX ON ATHLETIC STIPENDS	5,542	6,229	8,700	8,654	(46)	-0.53%
71009202	532000	MS ATHLETIC OFFICIALS & CONTRACTED SERVICES	19,465	17,479	22,950	30,150	7,200	31.37%
71009202	560000	MS ATHLETIC SUPPLIES	2,964	4,767	16,560	18,678	2,118	12.79%
71009202	573100	MS ATHLETIC EQUIPMENT	2,500	0	2,000	2,000	0	0.00%
71009202	581000	MS ATHLETIC PARTICIPATION FEES	2,860	2,840	3,200	3,400	200	6.25%
71092027	511800	MS ATHLETICS BUS DRIVER WAGES	3,937	8,277	4,000	7,000	3,000	75.00%
71092027	513800	MS ATHLETICS BUS DRIVER OVERTIME	3,325	0	3,000	1,000	(2,000)	-66.67%
71092027	520800	MS ATHLETICS ER PR TAX ON DRIVER WAGES	656	686	536	612	76	14.18%
71092027	523800	MS ATHLETICS BUS DRIVER MAINEPERS	187	115	714	200	(514)	-71.99%
71009630	510400	ATHLETICS & ACTIVITIES ADMIN SALARIES	170,663	179,815	190,188	173,922	(16,266)	-8.55%
71009630	511900	ATHLETICS & ACTIVITIES SUPPORT STAFF WAGES	82,318	100,811	103,938	109,698	5,760	5.54%
71009630	512100	HS ATHLETIC COACH STIPENDS	338,731	361,565	371,954	405,354	33,400	8.98%
71009630	520300	HS ER PAYROLL TAX ON ATHLETIC STIPENDS	26,332	31,888	28,500	32,792	4,292	15.06%
71009630	520400	ATHLETICS & ACTIVITIES ADMIN BENEFITS	49,278	55,571	55,185	51,291	(3,894)	-7.06%
71009630	520900	ATHLETICS & ACTIVITIES SUPPORT BENEFITS	19,816	22,756	28,598	16,001	(12,597)	-44.05%
71009630	523400	ATHLETICS & ACTIVITIES ADMIN MAINEPERS	3,940	4,330	5,122	5,207	85	1.66%
71009630	523900	ATHLETICS & ACTIVITIES SUPPORT MAINEPERS	10,335	11,136	10,602	11,189	587	5.54%
71009630	532000	HS ATHLETIC OFFICIALS & SERVICES	147,952	143,400	176,000	199,145	23,145	13.15%

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71009630	533000	HS STAFF DEVELOPMENT	947	1,199	11,000	11,000	0	0.00%
71009630	534000	ATHLETICS & ACTIVITIES SOFTWARE & SERVICES	4,642	10,417	24,500	27,963	3,463	14.13%
71009630	553200	STUDENT ACTIVITIES PHONE SERVICE	1,290	2,769	3,000	3,000	0	0.00%
71009630	558000	STUDENT ACTIVITIES STAFF TRAVEL	650	653	3,000	2,000	(1,000)	-33.33%
71009630	560000	HS ATHLETICS SUPPLIES	28,429	28,169	38,252	52,430	14,178	37.06%
71009630	573100	HS ATHLETICS EQUIPMENT	34,992	51,792	53,000	67,000	14,000	26.42%
71009630	581000	HS ATHLETICS PARTICIPATION FEES	10,226	10,170	14,525	17,391	2,866	19.73%
71096027	511800	HS ATHLETICS BUS DRIVER WAGES	35,849	65,990	64,500	64,500	0	0.00%
71096027	513800	HS ATHLETICS BUS DRIVER OVERTIME	27,188	246	11,000	5,000	(6,000)	-54.55%
71096027	520800	HS ATHLETICS ER PR TAX ON DRIVER WAGES	7,391	7,437	5,776	5,317	(459)	-7.95%
71096027	523800	HS ATHLETICS BUS DRIVER MAINEPERS	2,765	2,909	7,701	3,000	(4,701)	-61.04%
71096027	532000	ATHLETICS CONTRACTED TRANSPORTATION	33,265	47,631	45,000	60,000	15,000	33.33%
			<b>1,155,553</b>	<b>1,271,702</b>	<b>1,427,112</b>	<b>1,501,080</b>	<b>73,968</b>	<b>5.18%</b>
<b>TOTAL OTHER INSTRUCTION - ATHLETICS &amp; ACTIVITIES</b>			<b>1,326,698</b>	<b>1,474,353</b>	<b>1,673,651</b>	<b>1,795,188</b>	<b>121,537</b>	<b>7.26%</b>

**GUIDANCE SERVICES**

71021202	510100	MS GUIDANCE/SOCIAL WORKER SALARIES	251,433	246,328	253,371	269,222	15,851	6.26%
71021202	511800	MS GUIDANCE SUPPORT STAFF WAGES	36,822	37,065	39,215	42,628	3,413	8.70%
71021202	520100	MS GUIDANCE/SOCIAL WORKER BENEFITS	48,051	47,085	44,711	49,614	4,903	10.97%
71021202	520800	MS GUIDANCE SUPPORT STAFF BENEFITS	27,923	29,807	29,212	31,815	2,603	8.91%
71021202	523100	MS GUIDANCE/SOCIAL WORKER MAINEPERS	9,521	9,516	11,326	12,035	709	6.26%
71021202	523800	MS GUIDANCE SUPPORT STAFF MAINEPERS	3,793	3,781	4,000	4,348	348	8.70%
71021202	560000	MS GUIDANCE SUPPLIES	325	522	1,000	1,000	0	0.00%

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71021203	510100	WS GUIDANCE/SOCIAL WORKER SALARIES	210,003	222,811	238,292	250,326	12,034	5.05%
71021203	511800	WS GUIDANCE SUPPORT STAFF WAGES	41,158	43,697	40,110	43,788	3,678	9.17%
71021203	520100	WS GUIDANCE/SOCIAL WORKER BENEFITS	26,661	29,485	29,435	36,684	7,249	24.63%
71021203	520800	WS GUIDANCE SUPPORT STAFF BENEFITS	17,980	19,502	20,203	22,093	1,890	9.36%
71021203	523100	WS GUIDANCE/SOCIAL WORKER MAINEPERS	7,957	8,879	10,652	11,190	538	5.05%
71021203	523800	WS GUIDANCE SUPPORT STAFF MAINEPERS	67	0	0	0	0	0.00%
71021203	561000	WS GUIDANCE SUPPLIES	493	485	500	500	0	0.00%
71021204	510100	BP GUIDANCE/SOCIAL WORKER SALARY (.5 FTE)	36,830	39,026	56,533	64,715	8,182	14.47%
71021204	520100	BP GUIDANCE/SOCIAL WORKER BENEFITS	8,230	9,277	15,235	16,728	1,493	9.80%
71021204	523100	BP GUIDANCE/SOCIAL WORKER MAINEPERS	1,395	1,566	2,757	2,893	136	4.93%
71021204	561000	BP GUIDANCE SUPPLIES	0	0	300	300	0	0.00%
71021205	510100	EC GUIDANCE/SOCIAL WORKER SALARY (.5 FTE)	40,457	42,752	59,611	79,199	19,588	32.86%
71021205	520100	EC GUIDANCE/SOCIAL WORKER BENEFITS	8,252	9,327	15,289	17,240	1,951	12.76%
71021205	523100	EC GUIDANCE/SOCIAL WORKER MAINEPERS	1,534	1,652	2,895	3,541	646	22.31%
71021205	561000	EC GUIDANCE SUPPLIES	70	74	300	300	0	0.00%
71021206	510100	PH GUIDANCE/SOCIAL WORKER SALARY (.5 FTE)	32,106	34,336	52,586	61,482	8,896	16.92%
71021206	520100	PH GUIDANCE/SOCIAL WORKER BENEFITS	4,958	5,602	11,575	12,772	1,197	10.34%
71021206	523100	PH GUIDANCE/SOCIAL WORKER MAINEPERS	1,214	1,381	2,581	2,749	168	6.51%
71021206	561000	PH GUIDANCE SUPPLIES	293	103	300	300	0	0.00%
71021230	510100	HS GUIDANCE/SOCIAL WORKER SALARIES	599,278	622,874	664,522	675,692	11,170	1.68%
71021230	511800	HS GUIDANCE SUPPORT STAFF WAGES	84,995	85,759	84,159	95,311	11,152	13.25%



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71021230	520100	HS GUIDANCE/SOCIAL WORKER BENEFITS	110,391	125,879	136,104	136,908	804	0.59%
71021230	520800	HS GUIDANCE SUPPORT STAFF BENEFITS	26,489	29,171	30,222	33,500	3,278	10.85%
71021230	523100	HS GUIDANCE/SOCIAL WORKER MAINEPERS	22,705	25,635	30,174	30,204	30	0.10%
71021230	523800	HS GUIDANCE SUPPORT STAFF MAINEPERS	4,119	4,507	4,201	4,763	562	13.38%
71021230	532000	HS GUIDANCE CONTRACTED SERVICES	5,732	6,840	7,570	7,570	0	0.00%
71021230	533000	HS GUIDANCE STAFF DEVELOPMENT	679	706	5,025	6,565	1,540	30.65%
71021230	553100	HS GUIDANCE POSTAGE	158	0	300	1,000	700	233.33%
71021230	560000	HS GUIDANCE SUPPLIES	1,088	977	2,625	2,825	200	7.62%
71021230	564000	HS GUIDANCE BOOKS & SUBSCRIPTIONS	0	46	100	200	100	100.00%
71021230	581000	HS GUIDANCE PARTICIPATION FEES	494	921	1,179	1,179	0	0.00%
<b>TOTAL GUIDANCE SERVICES</b>			<b>1,673,652</b>	<b>1,747,373</b>	<b>1,908,170</b>	<b>2,033,179</b>	<b>125,009</b>	<b>6.55%</b>

**HEALTH SERVICES**

71002130	510100	HEALTH SERVICES SCHOOL NURSE SALARIES	576,392	588,548	553,907	652,822	98,915	17.86%
71002130	510230	HEALTH SERVICES SUPPORT/LPN WAGES	88,604	83,846	85,002	45,051	(39,951)	-47.00%
71002130	512300	HEALTH SERVICES SUBSTITUTE WAGES	12,490	9,810	15,000	15,000	0	0.00%
71002130	520100	HEALTH SERVICES SCHOOL NURSE BENEFITS	113,142	125,484	131,118	162,263	31,145	23.75%
71002130	520200	HEALTH SERVICES SUPPORT/LPN BENEFITS	21,634	22,916	23,848	14,434	(9,414)	-39.48%
71002130	520300	ER PAYROLL TAX ON SCHOOL NURSE SUBS	296	243	1,000	1,094	94	9.40%
71002130	523100	HEALTH SERVICES SCHOOL NURSE MAINEPERS	21,843	22,727	24,760	29,182	4,422	17.86%
71002130	523200	HEALTH SERVICES SUPPORT/LPN MAINEPERS	1,683	1,506	1,857	0	(1,857)	-100.00%
71002130	532000	HEALTH SERVICES CONTRACTED SERVICES	13,342	14,301	15,357	7,000	(8,357)	-54.42%
71002130	533000	HEALTH SERVICES STAFF DEVELOPMENT	1,398	376	2,000	1,000	(1,000)	-50.00%
71002130	553100	HEALTH SERVICES POSTAGE	2	0	100	2,000	1,900	1900.00%

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71002130	558000	HEALTH SERVICES MILEAGE FOR STAFF TRAVEL	116	0	500	200	(300)	-60.00%
71002130	560000	HEALTH SERVICES SUPPLIES	8,764	9,103	9,500	9,500	0	0.00%
71002130	564000	HEALTH SERVICES BOOKS & SUBSCRIPTIONS	0	34	200	200	0	0.00%
71002130	573100	HEALTH SERVICES MEDICAL EQUIPMENT	2,923	4,491	5,000	5,000	0	0.00%
71002130	581000	HEALTH SERVICES DUES & FEES	0	481	500	500	0	0.00%
<b>TOTAL HEALTH SERVICES</b>			<b>875,478</b>	<b>883,866</b>	<b>869,649</b>	<b>945,246</b>	<b>75,597</b>	<b>8.69%</b>

**INSTRUCTIONAL TECHNOLOGY (shared service with Town)**

71002230	510100	IT PROFESSIONAL STAFF WAGES	454,068	509,849	542,985	573,512	30,527	5.62%
71002230	510400	IT ADMIN SALARIES	48,006	62,908	65,479	69,420	3,941	6.02%
71002230	520100	IT PROFESSIONAL STAFF BENEFITS	160,074	187,070	191,752	205,848	14,096	7.35%
71002230	520400	IT ADMIN BENEFITS	16,426	20,994	20,941	22,380	1,439	6.87%
71002230	532000	IT ONLINE SERVICES/SOFTWARE MAINTENANCE	333,168	370,198	431,110	505,000	73,890	17.14%
71002230	533000	IT STAFF DEVELOPMENT	8,579	12,069	15,600	15,600	0	0.00%
71002230	543000	IT VEHICLE MAINTENANCE	0	1,500	2,000	2,000	0	0.00%
71002230	543200	IT HARDWARE MAINTENANCE	150,788	162,568	166,450	186,950	20,500	12.32%
71002230	553200	IT PHONE SERVICE	1,059	1,588	1,500	1,500	0	0.00%
71002230	553300	IT INTERNET SERVICES	28,683	43,445	49,500	49,500	0	0.00%
71002230	558000	IT MILEAGE FOR STAFF TRAVEL	0	0	375	375	0	0.00%
71002230	560000	IT OFFICE SUPPLIES	732	1,073	1,200	1,200	0	0.00%
71002230	562600	IT VEHICLE FUEL	0	900	1,000	1,000	0	0.00%
71002230	573400	IT EQUIPMENT PURCHASES	51,562	24,718	40,000	50,000	10,000	25.00%
<b>TOTAL INSTRUCTIONAL TECHNOLOGY</b>			<b>1,253,144</b>	<b>1,398,879</b>	<b>1,529,892</b>	<b>1,684,285</b>	<b>154,393</b>	<b>10.09%</b>

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<b>IMPROVEMENT OF INSTRUCTION</b>								
71002210	510100	CURRICULUM SPECIALIST SALARIES	85,905	97,120	92,648	141,060	48,412	52.25%
71002210	510400	CURRICULUM ADMIN SALARIES	124,325	132,538	124,199	112,676	(11,523)	-9.28%
71002210	511800	CURRICULUM SUPPORT STAFF WAGES	175,274	168,585	185,209	203,184	17,975	9.71%
71002210	515000	CURRICULUM STIPENDS/STAFF DEVELOPMENT	40,213	38,476	107,882	99,900	(7,982)	-7.40%
71002210	520000	CURRICULUM ER PAYROLL TAX ON STIPENDS	2,390	1,117	6,400	6,400	0	0.00%
71002210	520100	CURRICULUM SPECIALIST BENEFITS	11,211	16,241	15,626	31,910	16,284	104.21%
71002210	520400	CURRICULUM ADMIN BENEFITS	30,316	28,226	18,329	10,981	(7,348)	-40.09%
71002210	520800	CURRICULUM SUPPORT STAFF BENEFITS	38,578	42,711	46,018	63,602	17,584	38.21%
71002210	523100	CURRICULUM SPECIALIST MAINEPERS	3,299	7,755	4,142	6,306	2,164	52.25%
71002210	523400	CURRICULUM ADMIN MAINEPERS	4,720	5,645	5,552	5,037	(515)	-9.28%
71002210	523800	CURRICULUM SUPPORT STAFF MAINEPERS	18,053	19,456	18,892	20,725	1,833	9.70%
71002210	532000	CURRICULUM ONLINE & CONTRACTED SERVICES	145,432	136,532	175,740	168,729	(7,011)	-3.99%
71002210	533000	CURRICULUM STAFF DEVELOPMENT	31,291	67,226	96,000	96,000	0	0.00%
71002210	553200	CURRICULUM PHONE SERVICE	76	587	750	500	(250)	-33.33%
71002210	558000	CURRICULUM MILEAGE FOR STAFF TRAVEL	0	1,723	1,500	1,250	(250)	-16.67%
71002210	560000	CURRICULUM GENERAL SUPPLIES	1,161	2,394	1,700	1,500	(200)	-11.76%
71002210	561000	CURRICULUM INSTRUCTIONAL SUPPLIES	30,101	19,447	33,750	33,750	0	0.00%
71002210	564000	CURRICULUM BOOKS & SUBSCRIPTIONS	58,916	40,676	21,900	18,500	(3,400)	-15.53%
71002210	573100	CURRICULUM INSTRUCTIONAL EQUIPMENT	1,199	0	2,000	2,000	0	0.00%

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71002210	581000	CURRICULUM DUES & FEES	59	306	310	310	0	0.00%
<b>TOTAL IMPROVEMENT OF INSTRUCTION</b>			<b>802,517</b>	<b>826,760</b>	<b>958,547</b>	<b>1,024,320</b>	<b>65,773</b>	<b>6.86%</b>

**LIBRARY SERVICES**

71022202	510100	MS LIBRARIAN SALARIES	67,468	76,318	82,651	85,557	2,906	3.52%
71022202	510230	MS LIBRARY ED TECH WAGES	56,852	33,407	34,446	37,818	3,372	9.79%
71022202	520100	MS LIBRARIAN BENEFITS	15,273	20,760	18,463	20,326	1,863	10.09%
71022202	520200	MS LIBRARY ED TECH BENEFITS	28,393	16,970	17,617	11,477	(6,140)	-34.85%
71022202	523100	MS LIBRARIAN MAINEPERS	2,591	3,600	3,695	3,825	130	3.52%
71022202	523200	MS LIBRARY ED TECH MAINEPERS	1,221	1,294	1,540	1,691	151	9.81%
71022202	532000	MS LIBRARY ONLINE SERVICES/RESOURCES	5,644	6,356	6,833	7,229	396	5.80%
71022202	533000	MS LIBRARY STAFF DEVELOPMENT	298	100	450	450	0	0.00%
71022202	543100	MS LIBRARY EQUIPMENT REPAIR	0	0	500	500	0	0.00%
71022202	560000	MS LIBRARY GENERAL SUPPLIES	1,064	1,031	1,100	550	(550)	-50.00%
71022202	561000	MS LIBRARY INSTRUCTIONAL SUPPLIES	581	858	900	900	0	0.00%
71022202	561100	MS LIBRARY EQUIPMENT PURCHASES	728	501	750	750	0	0.00%
71022202	564000	MS LIBRARY BOOKS & PERIODICALS	13,105	12,777	13,080	12,980	(100)	-0.76%
71022202	581000	MS LIBRARY DUES & FEES	224	263	270	260	(10)	-3.70%
71022203	510100	WS LIBRARIAN SALARIES (.5 FTE)	40,540	27,903	29,744	79,253	49,509	166.45%
71022203	510230	WS LIBRARY ED TECH WAGES	59,997	62,655	67,860	73,431	5,571	8.21%
71022203	520100	WS LIBRARIAN BENEFITS	2,680	7,052	9,028	22,231	13,203	146.25%
71022203	520200	WS LIBRARY ED TECH BENEFITS	3,170	4,670	3,191	22,051	18,860	591.04%
71022203	523100	WS LIBRARIAN MAINEPERS	1,538	1,078	1,330	3,546	2,216	166.62%

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71022203	523200	WS LIBRARY ED TECH MAINEPERS	2,304	2,146	3,034	3,283	249	8.21%
71022203	532000	WS LIBRARY ONLINE SERVICES/RESOURCES	9,886	9,900	10,642	11,217	575	5.40%
71022203	533000	WS LIBRARY STAFF DEVELOPMENT	423	300	600	600	0	0.00%
71022203	543100	WS LIBRARY EQUIPMENT REPAIR	0	0	300	0	(300)	-100.00%
71022203	558000	WS LIBRARIAN TRAVEL	0	70	500	500	0	0.00%
71022203	560000	WS LIBRARY GENERAL SUPPLIES	589	269	1,100	1,100	0	0.00%
71022203	561000	WS LIBRARY INSTRUCTIONAL SUPPLIES	493	384	500	500	0	0.00%
71022203	561100	WS LIBRARY EQUIPMENT PURCHASES	651	514	500	500	0	0.00%
71022203	564000	WS LIBRARY BOOKS & PERIODICALS	10,634	10,645	13,340	13,540	200	1.50%
71022203	581000	WS LIBRARY DUES & FEES	0	140	270	330	60	22.22%
71022204	510100	BP LIBRARIAN SALARIES (.17 FTE)	13,764	9,487	10,113	26,946	16,833	166.45%
71022204	510230	BP LIBRARY ED TECH WAGES	31,574	33,933	34,241	38,495	4,254	12.42%
71022204	520100	BP LIBRARIAN BENEFITS	197	2,343	3,070	7,559	4,489	146.22%
71022204	520200	BP LIBRARY ED TECH BENEFITS	15,652	16,953	17,613	19,258	1,645	9.34%
71022204	523100	BP LIBRARIAN MAINEPERS	523	366	453	1,196	743	164.02%
71022204	523200	BP LIBRARY ED TECH MAINEPERS	1,212	1,315	1,531	1,721	190	12.41%
71022204	532000	BP LIBRARY ONLINE SERVICES/RESOURCES	4,686	4,343	4,669	4,759	90	1.93%
71022204	533000	BP LIBRARY STAFF DEVELOPMENT	75	100	100	100	0	0.00%
71022204	560000	BP LIBRARY GENERAL SUPPLIES	306	259	370	370	0	0.00%
71022204	561000	BP LIBRARY INSTRUCTIONAL SUPPLIES	157	164	200	200	0	0.00%
71022204	561100	BP LIBRARY EQUIPMENT PURCHASES	0	0	200	200	0	0.00%
71022204	564000	BP LIBRARY BOOKS & PERIODICALS	3,431	3,915	4,140	4,100	(40)	-0.97%
71022204	581000	BP LIBRARY DUES & FEES	0	0	25	25	0	0.00%

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71022205	510100	EC LIBRARIAN SALARIES (.17 FTE)	13,764	9,487	10,113	26,946	16,833	166.45%
71022205	510230	EC LIBRARY ED TECH WAGES	30,210	27,656	31,717	36,543	4,826	15.22%
71022205	520100	EC LIBRARIAN BENEFITS	197	2,343	3,070	7,559	4,489	146.22%
71022205	520200	EC LIBRARY ED TECH BENEFITS	15,656	5,556	17,568	2,830	(14,738)	-83.89%
71022205	523100	EC LIBRARIAN MAINEPERS	523	366	453	1,196	743	164.02%
71022205	523200	EC LIBRARY ED TECH MAINEPERS	1,160	948	1,418	1,634	216	15.23%
71022205	532000	EC LIBRARY ONLINE SERVICES/RESOURCES	4,684	4,343	4,669	4,759	90	1.93%
71022205	533000	EC LIBRARY STAFF DEVELOPMENT	75	100	100	100	0	0.00%
71022205	560000	EC LIBRARY GENERAL SUPPLIES	395	422	430	430	0	0.00%
71022205	561000	EC LIBRARY INSTRUCTIONAL SUPPLIES	129	169	200	200	0	0.00%
71022205	561100	EC LIBRARY EQUIPMENT PURCHASES	118	227	200	200	0	0.00%
71022205	564000	EC LIBRARY BOOKS & PERIODICALS	3,705	3,830	4,500	4,300	(200)	-4.44%
71022205	581000	EC LIBRARY DUES & FEES	0	0	25	25	0	0.00%
71022206	510100	PH LIBRARIAN SALARIES (.16 FTE)	12,963	8,929	9,518	25,361	15,843	166.45%
71022206	510230	PH LIBRARY ED TECH WAGES	28,297	30,745	31,858	35,157	3,299	10.36%
71022206	520100	PH LIBRARIAN BENEFITS	186	2,206	2,889	7,114	4,225	146.24%
71022206	520200	PH LIBRARY ED TECH BENEFITS	23,737	25,618	26,651	29,002	2,351	8.82%
71022206	523100	PH LIBRARIAN MAINEPERS	492	345	426	1,155	729	171.13%
71022206	523200	PH LIBRARY ED TECH MAINEPERS	1,087	1,191	1,425	1,572	147	10.32%
71022206	532000	PH LIBRARY ONLINE SERVICES/RESOURCES	4,684	4,343	4,669	4,758	89	1.91%
71022206	533000	PH LIBRARY STAFF DEVELOPMENT	75	100	100	100	0	0.00%
71022206	560000	PH LIBRARY GENERAL SUPPLIES	206	24	350	350	0	0.00%
71022206	561000	PH LIBRARY INSTRUCTIONAL SUPPLIES	0	0	200	200	0	0.00%
71022206	561100	PH LIBRARY EQUIPMENT PURCHASES	0	0	200	200	0	0.00%
71022206	564000	PH LIBRARY BOOKS & PERIODICALS	3,876	4,276	4,020	3,820	(200)	-4.98%

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71022206	581000	PH LIBRARY DUES & FEES	0	0	25	25	0	0.00%
71022230	510100	HS LIBRARIAN SALARIES	81,073	83,957	88,398	91,505	3,107	3.51%
71022230	510230	HS LIBRARY ED TECH WAGES	53,719	60,510	63,856	70,595	6,739	10.55%
71022230	520100	HS LIBRARIAN BENEFITS	20,642	17,992	23,079	12,695	(10,384)	-44.99%
71022230	520200	HS LIBRARY ED TECH BENEFITS	47,377	41,259	43,723	47,661	3,938	9.01%
71022230	523100	HS LIBRARIAN MAINEPERS	3,071	3,360	3,952	4,091	139	3.52%
71022230	523200	HS LIBRARY ED TECH MAINEPERS	2,063	2,282	2,855	3,156	301	10.54%
71022230	532000	HS LIBRARY ONLINE SERVICES/RESOURCES	19,100	20,705	22,361	26,210	3,849	17.21%
71022230	533000	HS LIBRARY STAFF DEVELOPMENT	248	0	600	500	(100)	-16.67%
71022230	543100	HS LIBRARY EQUIPMENT REPAIR	0	0	300	250	(50)	-16.67%
71022230	560000	HS LIBRARY GENERAL SUPPLIES	433	1,057	1,000	800	(200)	-20.00%
71022230	560000	HS LIBRARY INSTRUCTIONAL SUPPLIES	411	636	1,500	600	(900)	-60.00%
71022230	561100	HS LIBRARY EQUIPMENT PURCHASES	5,995	4,401	3,000	0	(3,000)	-100.00%
71022230	564000	HS LIBRARY BOOKS & PERIODICALS	9,915	9,948	10,000	10,000	0	0.00%
71022230	581000	HS LIBRARY DUES & FEES	292	297	300	320	20	6.67%
<b>TOTAL LIBRARY SERVICES</b>			<b>788,482</b>	<b>754,765</b>	<b>822,677</b>	<b>985,243</b>	<b>162,566</b>	<b>19.76%</b>

**SYSTEM ADMINISTRATION**

71002310	515000	SCHOOL BOARD STIPENDS	10,750	13,500	10,750	17,750	7,000	65.12%
71002310	520000	SCHOOL BOARD ER PR TAX ON STIPENDS	822	1,033	823	1,358	535	65.01%
71002310	533000	SCHOOL BOARD PROFESSIONAL DEVELOPMENT	864	644	2,500	2,000	(500)	-20.00%
71002310	552000	SCHOOL BOARD LIABILITY INSURANCE	10,558	8,945	10,000	12,000	2,000	20.00%
71002310	560000	SCHOOL BOARD SUPPLIES	2,093	968	2,000	2,000	0	0.00%

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71002310	581000	SCHOOL BOARD DUES & FEES	7,385	8,123	8,935	9,828	893	9.99%
71002320	510400	SUPERINTENDENTS SALARIES	291,514	304,342	322,687	325,078	2,391	0.74%
71002320	511800	CENTRAL OFFICE SUPPORT STAFF WAGES	135,788	155,451	166,054	154,876	(11,178)	-6.73%
71002320	515000	DISTRICT WIDE HONORARIA	4,000	11,238	4,180	4,000	(180)	-4.31%
71002320	520000	PAYROLL TAX ON HONORARIA	183	677	260	270	10	3.85%
71002320	520400	SUPERINTENDENTS BENEFITS	53,593	60,653	64,558	65,305	747	1.16%
71002320	520800	C.O. SUPPORT STAFF BENEFITS	41,318	46,884	47,041	36,628	(10,413)	-22.14%
71002320	523400	SUPERINTENDENTS MAINEPERS	11,135	12,161	14,425	14,531	106	0.73%
71002320	523800	C.O. SUPPORT STAFF MAINEPERS	9,748	11,316	11,240	9,815	(1,425)	-12.68%
71002320	525400	C.O. ADMIN COURSE REIMBURSEMENT	12,828	14,279	26,162	20,000	(6,162)	-23.55%
71002320	532000	C.O. ONLINE RESOURCES & CONTR SERVICES	80,324	83,758	107,923	131,569	23,646	21.91%
71002320	533000	ADMIN STAFF DEVELOPMENT	15,097	13,936	15,750	15,750	0	0.00%
71002320	534000	DISTRICT STRATEGIC PLANNING SERVICES	2,000	7,148	10,000	10,000	0	0.00%
71002320	534500	DISTRICT LEGAL FEES & AUDIT	92,642	101,267	100,000	125,000	25,000	25.00%
71002320	543100	C.O. EQUIPMENT REPAIR	1,453	495	1,500	1,000	(500)	-33.33%
71002320	544400	C.O. COPIERS PURCHASE/REPLACEMENT & SERVICE	2,417	5,460	10,000	10,000	0	0.00%
71002320	553100	C.O. POSTAGE	6,465	4,972	7,000	5,000	(2,000)	-28.57%
71002320	553200	C.O. PHONE SERVICE	7,333	8,119	8,000	8,000	0	0.00%
71002320	554000	C.O. ADVERTISING	12,249	751	11,000	8,000	(3,000)	-27.27%
71002320	558000	C.O. TRAVEL	2,443	2,492	4,800	3,000	(1,800)	-37.50%
71002320	560000	C.O. SUPPLIES	10,505	10,091	10,000	12,000	2,000	20.00%
71002320	564000	C.O. BOOKS & SUBSCRIPTIONS	446	2,096	1,500	1,500	0	0.00%
71002320	573100	C.O. EQUIPMENT PURCHASE	0	0	11,000	1,500	(9,500)	-86.36%
71002320	581000	DISTRICT DUES/SEBAGO ALLIANCE/MSSA	5,294	7,771	8,000	8,400	400	5.00%
71002500	510400	BUSINESS OFFICE ADMIN SALARIES	112,049	122,193	128,344	130,025	1,681	1.31%



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71002500	511800	BUSINESS OFFICE SUPPORT STAFF WAGES	201,088	183,349	222,413	243,914	21,501	9.67%
71002500	520400	BUSINESS OFFICE ADMIN BENEFITS	37,770	41,807	42,025	38,865	(3,160)	-7.52%
71002500	520800	BUSINESS OFFICE SUPPORT STAFF BENEFITS	66,332	48,899	56,743	63,714	6,971	12.29%
71002500	523800	BUSINESS OFFICE STAFF MAINEPERS	20,709	18,478	22,687	24,880	2,193	9.67%
71002500	525800	BUSINESS OFFICE COURSE REIMBURSEMENT	0	0	0	0	0	0.00%
71002500	530000	BUSINESS OFFICE SOFTWARE & SERVICES	2,700	4,995	4,500	5,400	900	20.00%
71002500	533000	BUSINESS OFFICE OFFICE STAFF DEVELOPMENT	0	0	650	1,200	550	84.62%
71002500	544400	BUSINESS OFFICE PRINT MANAGEMENT SERVICES	476	0	1,000	1,000	0	0.00%
71002500	558000	BUSINESS OFFICE TRAVEL	414	131	460	200	(260)	-56.52%
71002500	560000	BUSINESS OFFICE SUPPLIES	5,124	4,724	4,500	5,300	800	17.78%
71002579	595000	DISTRICT UNEMPLOYMENT BILLING	13,060	10,493	25,000	25,000	0	0.00%
<b>TOTAL SYSTEM ADMINISTRATION</b>			<b>1,290,969</b>	<b>1,333,640</b>	<b>1,506,410</b>	<b>1,555,656</b>	<b>49,246</b>	<b>3.27%</b>

**SCHOOL ADMINISTRATION**

71024102	510400	MS PRINCIPALS SALARIES	221,137	226,525	227,492	231,416	3,924	1.72%
71024102	511800	MS ADMIN SUPPORT STAFF WAGES	38,187	55,237	58,931	65,331	6,400	10.86%
71024102	520400	MS PRINCIPALS BENEFITS	55,460	39,902	39,705	49,029	9,324	23.48%
71024102	520800	MS ADMIN SUPPORT STAFF BENEFITS	17,790	20,905	22,202	24,447	2,245	10.11%
71024102	523400	MS PRINCIPALS MAINEPERS	8,395	9,079	10,169	10,345	176	1.73%
71024102	523800	MS ADMIN SUPPORT STAFF MAINEPERS	6,339	3,931	3,577	3,971	394	11.01%
71024102	532000	MS ADMIN CONTRACTED SERVICES	1,242	1,077	1,500	2,000	500	33.33%
71024102	553100	MS POSTAGE	3,509	1,801	3,700	2,000	(1,700)	-45.95%
71024102	553200	MS PHONE SERVICE	5,597	5,533	5,600	5,600	0	0.00%
71024102	558000	MS ADMIN TRAVEL	0	0	0	0	0	0.00%

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71024102	560000	MS ADMIN SUPPLIES	424	0	500	500	0	0.00%
71024102	581000	MS ADMIN DUES & FEES	739	739	1,000	1,000	0	0.00%
71024103	510400	WS PRINCIPALS SALARIES	217,145	221,461	233,800	239,280	5,480	2.34%
71024103	511800	WS ADMIN SUPPORT STAFF WAGES	40,755	40,585	40,289	43,788	3,499	8.68%
71024103	520400	WS PRINCIPALS BENEFITS	34,258	34,802	40,375	44,093	3,718	9.21%
71024103	520800	WS ADMIN SUPPORT STAFF BENEFITS	22,103	23,622	24,732	26,976	2,244	9.07%
71024103	523400	WS PRINCIPALS MAINEPERS	8,242	8,922	10,451	10,696	245	2.34%
71024103	553100	WS POSTAGE	1,501	853	1,600	1,000	(600)	-37.50%
71024103	553200	WS PHONE SERVICE	6,113	5,974	6,200	6,000	(200)	-3.23%
71024103	560000	WS ADMIN SUPPLIES	0	0	0	0	0	0.00%
71024103	581000	WS ADMIN DUES & FEES	1,110	1,367	1,000	1,500	500	50.00%
71024104	510400	BP PRINCIPALS SALARIES	106,191	112,984	117,122	118,466	1,344	1.15%
71024104	511800	BP ADMIN SUPPORT STAFF WAGES	26,854	31,063	31,421	35,012	3,591	11.43%
71024104	520400	BP PRINCIPALS BENEFITS	30,025	33,381	32,987	35,850	2,863	8.68%
71024104	520800	BP ADMIN SUPPORT STAFF BENEFITS	2,154	4,526	4,500	4,966	466	10.36%
71024104	523400	BP PRINCIPALS MAINEPERS	4,031	4,774	5,236	5,296	60	1.15%
71024104	523800	BP ADMIN SUPPORT STAFF MAINEPERS	1,788	3,372	0	0	0	0.00%
71024104	553100	BP POSTAGE	490	245	500	300	(200)	-40.00%
71024104	553200	BP PHONE SERVICE	373	408	400	400	0	0.00%
71024104	560000	BP ADMIN SUPPLIES	0	0	0	0	0	0.00%
71024104	581000	BP ADMIN DUES & FEES	814	599	800	800	0	0.00%
71024105	510400	EC PRINCIPALS SALARIES	108,932	115,268	122,335	122,693	358	0.29%
71024105	511800	EC ADMIN SUPPORT STAFF WAGES	38,797	37,954	38,966	42,744	3,778	9.70%

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71024105	520400	EC PRINCIPALS BENEFITS	22,150	24,294	24,002	26,136	2,134	8.89%
71024105	520800	EC ADMIN SUPPORT STAFF BENEFITS	3,068	8,642	12,931	14,238	1,307	10.11%
71024105	523400	EC PRINCIPALS MAINEPERS	4,135	4,577	5,469	5,485	16	0.29%
71024105	523800	EC ADMIN SUPPORT STAFF MAINEPERS	3,996	3,871	3,975	4,360	385	9.69%
71024105	553100	EC POSTAGE	373	452	500	300	(200)	-40.00%
71024105	553200	EC PHONE SERVICE	418	384	400	400	0	0.00%
71024105	560000	EC ADMIN SUPPLIES	0	0	0	0	0	0.00%
71024105	581000	EC ADMIN DUES & FEES	0	0	800	800	0	0.00%
71024106	510400	PH PRINCIPALS SALARIES	102,419	99,865	99,586	102,253	2,667	2.68%
71024106	511800	PH ADMIN SUPPORT STAFF WAGES	37,469	37,719	35,811	39,312	3,501	9.78%
71024106	520400	PH PRINCIPALS BENEFITS	22,886	23,034	23,587	25,627	2,040	8.65%
71024106	520800	PH ADMIN SUPPORT STAFF BENEFITS	17,806	19,045	19,861	21,714	1,853	9.33%
71024106	523400	PH PRINCIPALS MAINEPERS	3,112	3,817	4,452	4,571	119	2.67%
71024106	523800	PH ADMIN SUPPORT STAFF MAINEPERS	3,859	3,847	3,653	4,010	357	9.77%
71024106	553100	PH POSTAGE	310	237	350	300	(50)	-14.29%
71024106	553200	PH PHONE SERVICE	384	384	400	400	0	0.00%
71024106	560000	PH ADMIN SUPPLIES	0	0	0	0	0	0.00%
71024106	581000	PH ADMIN DUES & FEES	0	599	800	800	0	0.00%
71024130	510400	HS PRINCIPALS SALARIES	313,552	333,832	354,588	345,880	(8,708)	-2.46%
71024130	511800	HS ADMIN SUPPORT STAFF WAGES	118,592	122,073	118,482	142,405	23,923	20.19%
71024130	520400	HS PRINCIPALS BENEFITS	44,476	55,962	60,428	59,883	(545)	-0.90%
71024130	520800	HS ADMIN SUPPORT STAFF BENEFITS	38,963	40,118	41,285	46,476	5,191	12.57%
71024130	523400	HS PRINCIPALS MAINEPERS	11,904	14,066	16,464	15,461	(1,003)	-6.09%
71024130	523800	HS ADMIN SUPPORT STAFF MAINEPERS PLD	9,717	9,592	8,639	10,779	2,140	24.77%

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71024130	532000	HS ADMIN ONLINE SERVICES/GRADUATION	27,613	31,193	32,000	35,000	3,000	9.38%
71024130	553100	HS POSTAGE	2,646	1,644	2,700	4,000	1,300	48.15%
71024130	553200	HS PHONE SERVICE	8,006	7,372	8,000	7,500	(500)	-6.25%
71024130	558000	HS ADMIN TRAVEL	0	0	250	250	0	0.00%
71024130	560000	HS ADMIN SUPPLIES	379	759	1,200	1,200	0	0.00%
71024130	581000	HS ADMIN MEMBERSHIP DUES	8,276	8,908	9,500	9,500	0	0.00%
<b>TOTAL SCHOOL ADMINISTRATION</b>			<b>1,817,006</b>	<b>1,903,176</b>	<b>1,977,203</b>	<b>2,064,539</b>	<b>87,336</b>	<b>4.42%</b>

**TRANSPORTATION**

71002700	510400	TRANSPORTATION SUPERVISORS SALARIES	68,220	74,901	74,783	74,525	(258)	-0.34%
71002700	511800	BUS DRIVER WAGES	779,863	755,336	884,871	962,108	77,237	8.73%
71002700	512000	SPARE BUS DRIVER WAGES	29,484	34,268	30,000	30,000	0	0.00%
71002700	520300	ER PAYROLL TAX ON SPARE BUS DRIVERS	2,256	2,621	2,300	2,445	145	6.30%
71002700	520400	TRANSPORTATION SUPERVISORS BENEFITS	21,183	28,017	31,247	33,109	1,862	5.96%
71002700	520800	BUS DRIVER BENEFITS	347,505	308,085	406,897	449,417	42,520	10.45%
71002700	523800	BUS DRIVERS MAINEPERS PLD	40,273	38,861	47,391	47,662	271	0.57%
71002700	532000	TRANSPORTATION SOFTWARE	0	0	23,000	23,573	573	2.49%
71002700	533000	TRANSPORTATION STAFF DEVELOPMENT	436	175	7,300	7,300	0	0.00%
71002700	534000	TRANSP CONTR SVC/DOT TESTING/PHYSICALS	6,189	5,457	5,400	6,800	1,400	25.93%
71002700	543100	BUS MAINTENANCE/PW LABOR	74,806	69,054	85,000	80,000	(5,000)	-5.88%
71002700	544400	TRANSPORTATION PRINT MANAGEMENT SERVICES	0	61	30	30	0	0.00%
71002700	551000	CONTRACTED TRANSPORTATION (SPED)	11,451	10,060	12,000	13,500	1,500	12.50%
71002700	551400	CONTRACTED TRANSPORTATION (GENERAL)	8,032	20,111	5,000	6,500	1,500	30.00%
71002700	552000	VEHICLE INSURANCE	32,801	34,991	41,000	48,500	7,500	18.29%

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71002700	553200	TRANSPORTATION PHONE SERVICE	1,913	1,940	2,000	2,000	0	0.00%
71002700	558000	MILEAGE/EZ PASS/TRIP MEALS	7,617	7,375	7,600	8,000	400	5.26%
71002700	560000	BUS MAINTENANCE/PARTS	145,099	157,174	160,000	165,000	5,000	3.13%
71002700	562600	BUS FUEL	111,696	201,388	185,250	148,590	(36,660)	-19.79%
71002740	511800	SUMMER PROGRAMS TRANSP WAGES	0	0	25,000	60,000	35,000	140.00%
71002740	520800	SUMMER PROGRAMS ER PR TAX ON WAGES	0	0	1,913	4,600	2,687	140.46%
71002740	523800	SUMMER PROGRAMS MAINEPERS PLD	0	0	2,550	4,000	1,450	56.86%
71002790	511800	COMMUNITY SERVICES TRANSP WAGES	10,553	13,244	16,500	16,500	0	0.00%
71002790	513800	COMMUNITY SERVICES TRANSP OVERTIME	0	0	300	300	0	0.00%
71002790	520800	COMM SERVICES ER PR TAX ON WAGES	807	1,202	1,200	1,300	100	8.33%
71002790	523800	COMM SERVICES DRIVER MAINEPERS PLD	734	1,013	1,100	1,300	200	18.18%
<b>TOTAL TRANSPORTATION</b>			<b>1,700,919</b>	<b>1,765,335</b>	<b>2,059,632</b>	<b>2,197,059</b>	<b>137,427</b>	<b>6.67%</b>

**FACILITIES & MAINTENANCE**

71002700	541000	BUS GARAGE WATER/SEWER FEES	593	594	660	620	(40)	-6.06%
71002700	562200	BUS GARAGE ELECTRICITY	2,303	4,305	3,000	9,000	6,000	200.00%
71002700	562300	BUS GARAGE PROPANE	2,506	2,209	4,000	3,600	(400)	-10.00%
71026002	541000	MS WATER/SEWER FEES	20,118	20,356	25,000	20,000	(5,000)	-20.00%
71026002	552000	MS PROPERTY/CASUALTY INSURANCE	23,396	30,296	40,086	50,364	10,278	25.64%
71026002	562100	MS NATURAL GAS	48,528	76,134	50,000	55,000	5,000	10.00%
71026002	562200	MS ELECTRICITY	146,248	116,951	145,000	191,000	46,000	31.72%
71026002	562400	MS HEATING OIL	21	10	600	100	(500)	-83.33%
71026002	581000	MS FACILITIES DUES & FEES	270	220	300	300	0	0.00%
71026003	541000	WS WATER/SEWER FEES	10,901	13,543	12,000	17,000	5,000	41.67%

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71026003	552000	WS PROPERTY/CASUALTY INSURANCE	23,396	26,954	40,086	50,364	10,278	25.64%
71026003	562100	WS NATURAL GAS	3,114	3,512	3,000	3,600	600	20.00%
71026003	562200	WS ELECTRICITY	210,447	159,591	220,000	259,000	39,000	17.73%
71026003	581000	WS FACILITIES DUES & FEES	270	220	300	300	0	0.00%
71026004	541000	BP WATER/SEWER FEES	5,345	5,576	5,500	6,300	800	14.55%
71026004	552000	BP PROPERTY/CASUALTY INSURANCE	7,799	8,984	13,362	16,788	3,426	25.64%
71026004	562200	BP ELECTRICITY	23,901	21,795	25,500	36,000	10,500	41.18%
71026004	562300	BP PROPANE	3,715	4,627	6,113	6,000	(113)	-1.85%
71026004	562400	BP HEATING OIL	25,196	31,164	29,244	30,000	756	2.59%
71026004	581000	BP FACILITIES DUES & FEES	150	150	200	150	(50)	-25.00%
71026005	541000	EC WATER/SEWER FEES	4,722	5,747	5,300	5,400	100	1.89%
71026005	552000	EC PROPERTY/CASUALTY INSURANCE	7,799	8,984	13,362	16,788	3,426	25.64%
71026005	562200	EC ELECTRICITY	25,304	22,630	26,000	38,000	12,000	46.15%
71026005	562300	EC PROPANE	11,461	6,183	10,613	12,000	1,387	13.07%
71026005	562400	EC HEATING OIL	18,790	29,479	22,243	28,000	5,757	25.88%
71026005	581000	EC FACILITIES DUES & FEES	150	150	200	150	(50)	-25.00%
71026006	541000	PH WATER/SEWER FEES	4,439	4,524	4,500	5,400	900	20.00%
71026006	552000	PH PROPERTY/CASUALTY INSURANCE	7,798	8,984	13,362	16,788	3,426	25.64%
71026006	562200	PH ELECTRICITY	17,495	16,070	20,000	28,000	8,000	40.00%
71026006	562300	PH PROPANE	5,561	3,117	6,113	5,000	(1,113)	-18.21%
71026006	562400	PH HEATING OIL	20,033	24,082	22,244	23,000	756	3.40%
71026006	581000	PH FACILITIES DUES & FEES	150	150	200	150	(50)	-25.00%
71026030	541000	HS WATER/SEWER FEES	14,067	14,691	14,500	15,200	700	4.83%
71026030	552000	HS PROPERTY/CASUALTY INSURANCE	23,396	26,954	40,086	50,364	10,278	25.64%
71026030	562100	HS NATURAL GAS	126,526	131,434	102,000	108,000	6,000	5.88%
71026030	562200	HS ELECTRICITY	213,375	161,345	243,000	243,000	0	0.00%

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71026030	581000	HS FACILITIES DUES & FEES	1,117	935	1,200	1,200	0	0.00%
						0		
71026102	511800	MS CUSTODIAN WAGES	238,842	257,547	270,631	294,302	23,671	8.75%
71026102	511900	MS CUSTODIAN EVENT COVERAGE	2,805	1,131	3,000	1,500	(1,500)	-50.00%
71026102	512000	MS CUSTODIAN SUBSTITUTE WAGES	2,000	566	2,000	750	(1,250)	-62.50%
71026102	513800	MS CUSTODIAN OVERTIME	63	100	0	0	0	0.00%
71026102	520300	MS CUSTODIAN SUB PAYROLL TAX	207	43	353	62	(291)	-82.44%
71026102	520800	MS CUSTODIAN BENEFITS	87,360	91,602	100,771	103,597	2,826	2.80%
71026102	520900	MS CUSTODIAN EVENTS PR TAX	94	87	530	123	(407)	-76.79%
71026102	523800	MS CUSTODIAN MAINEPERS	14,793	15,664	14,013	19,888	5,875	41.93%
71026102	543100	MS CONTRACTED REPAIRS & MAINTENANCE	140,884	136,726	156,500	172,000	15,500	9.90%
71026102	550000	MS TRASH REMOVAL/RECYCLING/COMPOSTING	5,525	4,754	5,800	4,800	(1,000)	-17.24%
71026102	560000	MS CUSTODIAL & MAINTENANCE SUPPLIES	37,748	37,834	44,800	40,000	(4,800)	-10.71%
71026103	511800	WS CUSTODIAN WAGES	275,508	284,492	341,908	331,439	(10,469)	-3.06%
71026103	511900	WS CUSTODIAN EVENT COVERAGE	3,242	1,520	3,000	2,000	(1,000)	-33.33%
71026103	512000	WS CUSTODIAN SUBSTITUTE WAGES	460	1,621	3,000	2,000	(1,000)	-33.33%
71026103	513800	WS CUSTODIAN OVERTIME	63	154	0	0	0	0.00%
71026103	520300	WS CUSTODIAN SUB PAYROLL TAX	35	204	530	163	(367)	-69.25%
71026103	520800	WS CUSTODIAN BENEFITS	84,567	87,450	105,915	103,135	(2,780)	-2.62%
71026103	520900	WS CUSTODIAN EVENTS PR TAX	564	116	530	163	(367)	-69.25%
71026103	523800	WS CUSTODIAN MAINEPERS	13,872	15,522	14,171	10,319	(3,852)	-27.18%
71026103	543000	WS CONTRACTED CUSTODIAL SERVICES	0	0	0	0	0	0.00%
71026103	543100	WS CONTRACTED REPAIRS & MAINTENANCE	117,099	121,197	156,600	160,000	3,400	2.17%
71026103	550000	WS TRASH REMOVAL/RECYCLING/COMPOSTING	5,691	5,801	8,200	6,000	(2,200)	-26.83%
71026103	560000	WS CUSTODIAL & MAINTENANCE SUPPLIES	39,441	43,570	48,300	46,000	(2,300)	-4.76%
71026104	511800	BP CUSTODIAN WAGES	71,209	91,212	88,426	96,343	7,917	8.95%

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71026104	511900	BP CUSTODIAN EVENT COVERAGE	82	452	300	500	200	66.67%
71026104	512000	BP CUSTODIAN SUBSTITUTE WAGES	458	0	600	200	(400)	-66.67%
71026104	513800	BP CUSTODIAN OVERTIME	226	0	0	0	0	0.00%
71026104	520300	BP CUSTODIAN SUB PAYROLL TAX	35	0	106	17	(89)	-83.96%
71026104	520800	BP CUSTODIAN BENEFITS	18,620	20,286	21,956	38,222	16,266	74.08%
71026104	520900	BP CUSTODIAN EVENTS PAYROLL TAX	2	35	53	41	(12)	-22.64%
71026104	523800	BP CUSTODIAN MAINEPERS	5	3,132	9,020	4,931	(4,089)	-45.33%
71026104	543000	BP CONTRACTED CUSTODIAL SERVICES	0	0	0	0	0	0.00%
71026104	543100	BP CONTRACTED REPAIRS & MAINTENANCE	58,991	47,165	59,000	75,000	16,000	27.12%
71026104	550000	BP TRASH REMOVAL/RECYCLING/COMPOSTING	1,611	2,317	2,000	2,650	650	32.50%
71026104	560000	BP CUSTODIAL & MAINTENANCE SUPPLIES	8,704	7,459	11,160	10,000	(1,160)	-10.39%
71026105	511800	EC CUSTODIAN WAGES	83,762	74,827	92,421	101,263	8,842	9.57%
71026105	511900	EC CUSTODIAN EVENT COVERAGE	900	505	900	500	(400)	-44.44%
71026105	512000	EC CUSTODIAN SUBSTITUTE WAGES	213	1,125	400	200	(200)	-50.00%
71026105	520300	EC CUSTODIAN SUB PAYROLL TAX	10	28	71	17	(54)	-76.06%
71026105	520800	EC CUSTODIAN BENEFITS	26,013	22,167	30,244	38,819	8,575	28.35%
71026105	520900	EC CUSTODIAN EVENTS PAYROLL TAX	69	39	159	41	(118)	-74.21%
71026105	523800	EC CUSTODIAN MAINEPERS	4,108	1,895	0	0	0	0.00%
71026105	543000	EC CONTRACTED CUSTODIAL SERVICES	0	0	0	0	0	0.00%
71026105	543100	EC CONTRACTED REPAIRS & MAINTENANCE	60,562	47,676	56,700	66,000	9,300	16.40%
71026105	550000	EC TRASH REMOVAL/RECYCLING/COMPOSTING	2,034	3,454	3,400	3,900	500	14.71%
71026105	560000	EC CUSTODIAL & MAINTENANCE SUPPLIES	8,167	9,068	9,360	9,000	(360)	-3.85%
71026106	511800	PH CUSTODIAN WAGES	74,131	76,818	81,636	97,929	16,293	19.96%
71026106	511900	PH CUSTODIAN EVENT COVERAGE	300	276	300	300	0	0.00%
71026106	512000	PH CUSTODIAN SUBSTITUTE WAGES	600	549	600	600	0	0.00%
71026106	520300	PH CUSTODIAN SUB PAYROLL TAX	46	1,854	106	49	(57)	-53.77%



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71026106	520800	PH CUSTODIAN BENEFITS	32,134	34,558	36,940	29,797	(7,143)	-19.34%
71026106	520900	PH CUSTODIAN EVENTS PAYROLL TAX	23	35	353	24	(329)	-93.20%
71026106	523800	PH CUSTODIAN MAINEPERS	33	65	0	5,093	5,093	100.00%
71026106	543000	PH CONTRACTED CUSTODIAL SERVICES	0	0	0	0	0	0.00%
71026106	543100	PH CONTRACTED REPAIRS & MAINTENANCE	37,813	44,115	47,800	63,000	15,200	31.80%
71026106	550000	PH TRASH REMOVAL/RECYCLING/COMPOSTING	1,821	2,512	2,700	3,000	300	11.11%
71026106	560000	PH CUSTODIAL & MAINTENANCE SUPPLIES	7,487	8,288	9,360	9,000	(360)	-3.85%
71026130	511800	HS CUSTODIAN WAGES	386,187	365,122	430,455	461,258	30,803	7.16%
71026130	511900	HS CUSTODIAN EVENT COVERAGE	7,108	19,932	15,000	20,000	5,000	33.33%
71026130	512000	HS CUSTODIAN SUBSTITUTE WAGES	1,729	1,761	2,500	2,000	(500)	-20.00%
71026130	513800	HS CUSTODIAN OVERTIME	0	0	0	0	0	0.00%
71026130	520300	HS CUSTODIAN ER PAYROLL TAX ON SUBS	162	144	442	163	(279)	-63.12%
71026130	520800	HS CUSTODIAN BENEFITS	160,982	132,457	153,825	132,967	(20,858)	-13.56%
71026130	520900	HS CUSTODIAN EVENTS PR TAX	973	1,212	2,648	1,630	(1,018)	-38.44%
71026130	523800	HS CUSTODIAN MAINEPERS	6,612	2,639	2,409	7,919	5,510	228.73%
71026130	543100	HS CONTRACTED REPAIRS & MAINTENANCE	163,880	205,621	266,300	330,000	63,700	23.92%
71026130	543900	HS AUDITORIUM REPAIRS & MAINTENANCE	10,074	8,264	10,000	10,000	0	0.00%
71026130	550000	HS TRASH REMOVAL/RECYCLING/COMPOSTING	9,233	11,312	11,000	11,750	750	6.82%
71026130	560000	HS CUSTODIAL & MAINTENANCE SUPPLIES	64,851	58,912	68,948	66,500	(2,448)	-3.55%
71026290	510400	FACILITIES ADMIN SALARIES	167,496	177,992	188,577	191,005	2,428	1.29%
71026290	511800	FACILITIES ADMIN SUPPORT STAFF WAGES	78,200	78,613	114,605	111,341	(3,264)	-2.85%
71026290	511820	MAINTENANCE WORKER WAGES	126,887	148,398	154,167	161,120	6,953	4.51%
71026290	513800	MAINTENANCE WORKER OVERTIME	0	0	0	0	0	0.00%
71026290	511900	FIELD MAINTENANCE WORKERS (COMM SVCS)	0	0	87,694	100,272	12,578	14.34%
71026290	520900	FIELD MAINTENANCE WORKERS (COMM SVCS)	0	0	48,985	22,694	(26,291)	-53.67%
71026290	520000	CUSTODIAN/MAINTENANCE UNIFORMS & SHOES	10,636	10,752	12,500	11,600	(900)	-7.20%

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71026290	520400	FACILITIES ADMIN BENEFITS	77,525	82,823	86,706	93,209	6,503	7.50%
71026290	520800	FACILITIES SUPPORT/MAINTENANCE BENEFITS	90,253	105,819	109,231	113,645	4,414	4.04%
71026290	523400	FACILITIES ADMIN MAINEPERS	17,120	18,869	19,235	19,483	248	1.29%
71026290	523800	FACILITIES SUPPORT/MAINTENANCE MAINEPERS	14,617	17,642	17,484	18,294	810	4.63%
71026290	533000	FACILITIES STAFF DEVELOPMENT	523	106	600	1,000	400	66.67%
71026290	534000	FACILITIES STRATEGIC PLANNING	16,000	23,283	20,000	24,500	4,500	22.50%
71026290	541000	DISTRICT-WIDE WATER	612	612	612	612	0	0.00%
71026290	543000	FACILITIES VEHICLE REPAIRS & MAINTENANCE	10,488	17,684	16,000	26,500	10,500	65.63%
71026290	543100	DISTRICT-WIDE FACILITIES CONTRACTED SERVICES	30,022	27,975	40,000	40,000	0	0.00%
71026290	543900	FACILITIES REPLACEMENT & RENEWAL	44,642	39,798	50,000	50,000	0	0.00%
71026290	550000	DISTRICT-WIDE TRASH REMOVAL	4,426	13,081	6,000	6,000	0	0.00%
71026290	553200	FACILITIES PHONE SERVICE	7,693	6,950	7,500	6,000	(1,500)	-20.00%
71026290	558000	FACILITIES STAFF TRAVEL	0	8	0	0	0	0.00%
71026290	560000	DISTRICT-WIDE MAINTENANCE SUPPLIES	29,015	45,768	40,000	42,000	2,000	5.00%
71026290	562200	FACILITIES GARAGE ELECTRICITY	705	1,371	1,000	1,600	600	60.00%
71026290	562300	FACILITIES GARAGE PROPANE	0	0	500	500	0	0.00%
71026290	562600	FACILITIES VEHICLE FUEL	10,010	15,269	12,000	14,500	2,500	20.83%
71026290	581000	FACILITIES LICENSING FEES	1,055	169	1,000	1,200	200	20.00%
<b>TOTAL FACILITIES &amp; MAINTENANCE</b>			<b>4,181,150</b>	<b>4,242,615</b>	<b>5,013,420</b>	<b>5,407,865</b>	<b>394,445</b>	<b>7.87%</b>

**DEBT SERVICE**

71005000	583100	CIP BONDED PROJECTS - PRINCIPAL	3,600,166	3,407,740	3,760,650	3,564,258	(196,392)	-5.22%
71005000	583200	CIP BONDED PROJECTS - INTEREST	1,911,243	1,804,819	1,787,930	1,629,221	(158,709)	-8.88%
<b>TOTAL DEBT SERVICE</b>			<b>5,511,408</b>	<b>5,212,559</b>	<b>5,548,580</b>	<b>5,193,479</b>	<b>(355,101)</b>	<b>-6.40%</b>

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<b>CONTINGENCY - ALL OTHER</b>								
71003100	591000	FOOD SERVICE SUPPORT	0	0	0	0	0	0.00%
71002310	580000	SCHOOL BOARD CONTINGENCY	0	0	0	0	0	0.00%
<b>TOTAL CONTINGENCY - ALL OTHER</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>GRAND TOTALS</b>			<b>54,076,593</b>	<b>56,419,030</b>	<b>62,052,141</b>	<b>66,562,878</b>	<b>4,510,737</b>	<b>7.27%</b>

**Scarborough Schools - FY25 Adult Education Budget**

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<b>General</b>								
71506000	510400	ADULT ED ADMIN SALARIES	46,575.10	51,412.70	51,922	54,515	2,593	4.99%
71506000	511800	ADULT ED ADMIN SUPPORT STAFF WAGES	26,093.30	25,156.52	26,343	32,768	6,425	24.39%
71506000	520400	ADULT ED ADMIN BENEFITS	875.22	995.52	912	1,238	326	35.75%
71506000	520800	ADULT ED ADMIN SUPPORT STAFF BENEFITS	2,260.12	2,819.86	7,011	8,349	1,338	19.08%
71506000	523400	ADULT ED ADMIN MAINEPERS	0.00	0.00	0	0	0	0.00%
71506000	523800	ADULT ED ADMIN SUPPORT STAFF MAINEPERS	2,606.29	2,565.88	2,687	2,578	(109)	-4.06%
71506000	532000	ADULT ED CONTRACTED SERVICES	501.00	700.00	1,000	3,250	2,250	225.00%
71506000	533000	ADULT ED STAFF DEVELOPMENT	40.00	270.32	500	1,000	500	100.00%
71506000	553100	ADULT ED POSTAGE	62.57	18.06	160	160	0	0.00%
71506000	554000	ADULT ED ADVERTISING	792.00	0.00	800	500	(300)	-37.50%
71506000	555000	ADULT ED PRINTING/CATALOG	6,067.87	8,712.41	9,500	10,000	500	5.26%
71506000	558000	ADULT ED MILEAGE FOR STAFF TRAVEL	0.00	198.85	200	400	200	100.00%
71506000	560000	ADULT ED SUPPLIES	753.96	600.41	900	900	0	0.00%
71506000	573100	ADULT ED EQUIPMENT PURCHASE	300.20	738.49	5,000	1,000	(4,000)	-80.00%
71506000	581000	ADULT ED DUES & FEES	675.00	550.00	600	700	100	16.67%

<b>Enrichment</b>								
71506200	510100	ADULT ED INSTRUCTOR SALARIES	8,746.85	11,319.35	10,000	14,000	4,000	40.00%
71506200	520100	ADULT ED ER PR TAX ON WAGES	367.13	314.20	765	1,100	335	43.79%
71506200	561000	ADULT ED INSTRUCTIONAL SUPPLIES	0.00	140.00	200	200	0	0.00%

**College Transitions**

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71506060	510100	AE TRANSITIONS INSTRUCTOR SALARIES	0.00	0.00	0	4,000	4,000	0.00%
71506060	520100	AE TRANSITIONS ER PR TAX ON WAGES	0.00	0.00	0	300	300	0.00%
71506060	532000	AE TRANSITIONS CONTRACTED SVC	0.00	0.00	0	0	0	0.00%
71506060	561000	AE TRANSITIONS INSTRUCTIONAL SUPPLIES	0.00	0.00	0	0	0	0.00%

**Workforce Programs**

71506300	510100	AE WORKFORCE INSTRUCTOR SALARIES	23,797.50	18,063.00	30,000	35,000	5,000	16.67%
71506300	520100	AE WORKFORCE ER PR TAX ON WAGES	1,727.94	1,236.38	2,295	2,800	505	22.00%
71506300	532000	AE WORKFORCE CONTRACTED SERVICES	757.00	391.00	2,000	1,000	(1,000)	-50.00%
71506300	560000	AE WORKFORCE GENERAL SUPPLIES	220.49	75.37	200	200	0	0.00%
71506300	561000	AE WORKFORCE INSTRUCTIONAL SUPPLIES	122.86	197.21	1,000	600	(400)	-40.00%
71506300	564000	AE WORKFORCE BOOKS & SUBSCRIPTIONS	2,767.88	1,774.43	4,000	2,500	(1,500)	-37.50%

**HS Completion (HiSet)**

71506500	510100	AE HS COMPLETION INSTRUCTOR SALARIES	3,315.00	4,305.00	5,000	5,000	0	0.00%
71506500	520100	AE HS COMPLETION ER PR TAX ON WAGES	95.39	126.96	383	400	17	4.44%
71506500	532000	AE HS COMPLETION CONTRACTED SERVICES	1,036.24	1,030.66	0	1,000	1,000	0.00%
71506500	561000	AE HS COMPLETION INSTRUCTIONAL SUPPLIES	731.16	0.00	1,800	1,800	0	0.00%

**Literacy (ELL)**

71506600	510100	AE LITERACY INSTRUCTOR SALARIES	13,557.50	16,517.50	14,000	20,000	6,000	42.86%
71506600	520100	AE LITERACY ER PR TAX ON WAGES	1,039.22	1,610.70	1,071	1,300	229	21.38%
71506600	532000	AE LITERACY CONTRACTED SERVICES	0.00	0.00	2,000	2,000	0	0.00%
71506600	561000	AE LITERACY INSTRUCTIONAL SUPPLIES	171.71	43.25	400	300	(100)	-25.00%

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71506600	564000	AE LITERACY BOOKS & SUBSCRIPTIONS	1,545.50	2,036.46	500	3,500	3,000	600.00%
<b>ADULT EDUCATION TOTALS</b>			<b>147,602</b>	<b>153,920</b>	<b>183,149</b>	<b>214,358</b>	<b>31,209</b>	<b>17.04%</b>

**Scarborough Schools - FY25 School Nutrition Budget**  
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76013090	510400	SCHOOL NUTRITION DIRECTOR SALARY	60,526.26	106,214.26	106,487	108,734	2,247	2.11%
76013090	511800	SCHOOL NUTRITION WORKER WAGES	664,349.63	641,032.85	702,650	781,589	78,939	11.23%
76013090	512000	SCHOOL NUTRITION SUBSTITUTE WAGES	15,449.91	12,566.56	12,000	15,000	3,000	25.00%
76013090	520300	SCHOOL NUTRITION PAYROLL TAX ON SUB WAGES	1,181.94	961.39	918	1,100	182	19.83%
76013090	520400	SCHOOL NUTRITION DIRECTOR BENEFITS	14,933.32	13,642.67	20,475	17,714	(2,761)	-13.48%
76013090	520800	SCHOOL NUTRITION WORKER BENEFITS	346,037.07	342,837.44	435,239	419,121	(16,118)	-3.70%
76013090	523400	SCHOOL NUTRITION DIRECTOR MAINEPERS PLD	0.00	7,351.47	10,862	11,091	229	2.11%
76013090	523800	SCHOOL NUTRITION WORKER MAINEPERS PLD	34,980.59	35,768.09	42,054	30,893	(11,161)	-26.54%
76013090	532000	SCHOOL NUTRITION CONTR SERVICES & SOFTWARE	12,703.72	13,235.56	15,000	19,600	4,600	30.67%
76013090	533000	SCHOOL NUTRITION STAFF DEVELOPMENT	141.74	0.00	750	500	(250)	-33.33%
76013090	543100	SCHOOL NUTRITION EQUIPMENT REPAIR	13,050.69	14,759.85	14,000	14,000	0	0.00%
76013090	553100	SCHOOL NUTRITION POSTAGE	0.00	126.00	200	250	50	25.00%
76013090	553200	SCHOOL NUTRITION PHONE	1,189.52	1,189.02	1,200	1,200	0	0.00%
76013090	558000	SCHOOL NUTRITION STAFF TRAVEL/MILEAGE	733.74	444.69	1,000	1,000	0	0.00%
76013090	560000	SCHOOL NUTRITION OFFICE SUPPLIES	0.00	259.58	400	800	400	100.00%
76013090	563000	SCHOOL NUTRITION FOOD SUPPLIES	460,517.02	460,038.56	854,600	506,900	(347,700)	-40.69%
76013090	563001	SCHOOL NUTRITION FOOD SUPPLIES FOR SUMMER	5,655.68	6,562.14	6,000	6,300	300	5.00%
76013090	563030	SCHOOL NUTRITION FOOD SUPPLIES HS	296,632.10	335,638.34	0	367,500	367,500	0.00%
76013090	563100	SCHOOL NUTRITION NON-FOOD SUPPLIES	41,845.41	39,176.87	84,000	31,000	(53,000)	-63.10%
76013090	563130	SCHOOL NUTRITION NON-FOOD SUPPLIES HS	59,562.42	36,150.59	0	54,000	54,000	0.00%
76013090	573100	SCHOOL NUTRITION EQUIPMENT PURCHASE	190.68	3,909.01	5,000	15,000	10,000	200.00%
76013090	580000	SCHOOL NUTRITION INVENTORY (AUDIT ACCOUNT)	(36,823.56)	27,654.25	0	0	0	0.00%
76013090	581000	SCHOOL NUTRITION CERTIFICATION FEES	700.00	700.00	900	900	0	0.00%
<b>SCHOOL NUTRITION TOTAL</b>			<b>1,993,558</b>	<b>2,100,219</b>	<b>2,313,735</b>	<b>2,404,192</b>	<b>90,457</b>	<b>3.91%</b>