

Scarborough Schools - FY25 Budget Summary

School Board's Proposed Budget

March 21, 2024

May 2, 2024

FY25 Education Budget	FY24 Approved Budget	FY25 Proposed Budget SB First Reading	\$ Change from FY24 Approved	% Change from FY24 Approved	FY25 Proposed Budget SB Second Reading	\$ Change from FY24 Approved	% Change from FY24 Approved	Adjustments from First to Second Reading
General Fund Operating Budget	62,052,141	66,562,878	4,510,737	7.27%	66,048,328	3,996,187	6.44%	(514,550)
Non-Property Tax Revenues	7,792,838	9,770,696	1,977,858	25.38%	9,770,696	1,977,858	25.38%	0
General Fund Tax Request	54,259,303	56,792,182	2,532,879	4.67%	56,277,632	2,018,329	3.72%	(514,550)
Adult Education Budget	183,149	214,358	31,209	17.04%	214,129	30,980	16.92%	(229)
Non-Property Tax Revenues	120,738	140,569	19,831	16.42%	140,569	19,831	16.42%	0
Adult Education Tax Request	62,411	73,789	11,378	18.23%	73,560	11,149	17.86%	(229)
School Nutrition Budget	2,313,735	2,404,192	90,457	3.91%	2,391,656	77,921	3.37%	(12,536)
Non-Property Tax Revenues	2,313,735	2,404,192	90,457	3.91%	2,391,656	77,921	3.37%	(12,536)
School Nutrition Tax Request	0	0	0	0.00%	0	0	0.00%	0
Total Education Budget	64,549,025	69,181,428	4,632,403	7.18%	68,654,113	4,105,088	6.36%	(527,315)
Total Non-Tax Revenues	10,227,311	12,315,457	2,088,146	20.42%	12,302,921	2,075,610	20.29%	(12,536)
School Operating Net Budget	54,321,714	56,865,971	2,544,257	4.68%	56,351,192	2,029,478	3.74%	(514,779)

FY25 School Capital Budget	FY24 Approved Budget	FY25 Proposed Budget SB First Reading	\$ Change from FY24 Approved	% Change from FY24 Approved	FY25 Proposed Budget SB Second Reading	\$ Change from FY24 Approved	% Change from FY24 Approved	Adjustments from First to Second Reading
School Capital Budget	140,456,583	6,434,349	(134,022,234)	-95.42%	6,223,475	(134,233,108)	-95.57%	(210,874)
School Capital Non-Tax Revenues	139,453,483	5,753,349	(133,700,134)	-95.87%	6,127,475	(133,326,008)	-95.61%	374,126
School Capital Net Budget	1,003,100	681,000	(322,100)	-32.11%	96,000	(907,100)	-90.43%	(585,000)

Total Tax Request Change from First to Second Reading	(1,099,779)
% of total net budget at First Reading	-1.9%

Scarborough Schools - FY25 Operating Budget

School Board's Proposed Budget

March 21, 2024

May 2, 2024

OPERATING REVENUE SUMMARY - BY GENERAL FUND REVENUE SOURCE

	FY24 Approved Budget & <u>Estimated Revenues</u>	FY25 Leadership Council's Proposed Budget & <u>Estimated Revenues</u>	<u>\$ Change</u>	<u>% Change</u>	FY25 School Board's Proposed Budget & <u>Estimated Revenues</u>	<u>\$ Change</u>	<u>% Change</u>
GENERAL FUND OPERATING	62,052,141	66,562,878	4,510,737	7.27%	66,048,328	3,996,187	6.44%
State General Purpose Aid	5,941,838	7,720,795	1,937,858	32.61%	7,720,795	1,937,858	32.61%
GPA Allocation for Pre-K program	0	158,901			158,901		
Other Miscellaneous Revenues:							
Rental & Other Receipts	25,000	25,000	0	0.00%	25,000	0	0.00%
Community Services Daycare	35,000	37,000	2,000	5.71%	37,000	2,000	5.71%
Community Services Transportation	25,000	25,000	0	0.00%	25,000	0	0.00%
Student Activity Fees	160,000	145,000	(15,000)	-9.38%	145,000	(15,000)	-9.38%
State Agency Client Billing	40,000	75,000	35,000	87.50%	75,000	35,000	87.50%
Alternative Energy Credits	0	12,000	12,000	100.00%	12,000	12,000	100.00%
Other Miscellaneous	66,000	72,000	6,000	9.09%	72,000	6,000	9.09%
Audit Balance Forward:							
Use of unassigned fund balance	1,500,000	1,500,000	0	0.00%	1,500,000	0	0.00%
Total Non-Property Tax Revenues	7,792,838	9,770,696	1,977,858	25.38%	9,770,696	1,977,858	25.38%
Net Operating Budget (School Tax Request)	54,259,303	56,792,182	2,532,879	4.67%	56,277,632	2,018,329	3.72%

Scarborough Schools - FY25 Operating Budget

FY25 School Board's Proposed Budget

GENERAL FUND -- KINDERGARTEN THROUGH GRADE TWELVE

March 21, 2024

May 2, 2024

Scarborough Public Schools

	FY24 Approved Budget	FY25 LC Proposed Budget	\$ change (from FY24)	% change (from FY24)	FY25 School Board's Proposed Budget	\$ change (from FY24)	% change (from FY24)
Regular Instruction:							
23. Regular Instruction Programs	25,131,246	26,890,649	1,759,403	7.00%	26,591,031	1,459,785	5.81%
20. Other Instructional Programs							
<i>English as a 2nd Language</i>	616,725	648,804	32,079	5.20%	641,397	24,672	4.00%
<i>Gifted & Talented Programs</i>	406,565	424,048	17,483	4.30%	418,717	12,152	2.99%
Special Education Instruction:							
27. Special Education Programs	12,095,474	13,713,318	1,617,844	13.38%	13,650,289	1,554,815	12.85%
CTE Instruction:							
2. Career and Technical Education	0	0	0	0.00%	0	0	0.00%
Other instruction (including summer school and extracurricular instruction):							
3. Co-curricular	246,539	294,108	47,569	19.29%	294,108	47,569	19.29%
6. Extra-curricular	1,427,112	1,501,080	73,968	5.18%	1,498,049	70,937	4.97%
Student and staff support:							
<i>Student Support Services</i>							
9. Guidance Services	1,842,470	2,033,179	190,709	10.35%	2,010,296	167,826	9.11%
10. Health Services	869,649	945,246	75,597	8.69%	934,130	64,481	7.41%
13. Instructional Technology	1,529,892	1,684,285	154,393	10.09%	1,684,285	154,393	10.09%
<i>Staff Support services</i>							
11. Improvement of Instruction	958,547	1,024,320	65,773	6.86%	1,019,971	61,424	6.41%
15. Library Services	822,677	985,243	162,566	19.76%	975,814	153,137	18.61%
System administration:							
30. System Administration	1,506,410	1,555,656	49,246	3.27%	1,548,704	42,294	2.81%
School administration:							
24. School Administration	1,977,203	2,064,539	87,336	4.42%	2,044,429	67,226	3.40%
Transportation and buses:							
31. Transportation	2,059,632	2,197,059	137,427	6.67%	2,168,219	108,587	5.27%
Facilities maintenance:							
19. Operation & Maintenance of Plant	5,013,420	5,407,865	394,445	7.87%	5,375,410	361,990	7.22%
Debt services and other commitments:							
5. Debt Service Payments	5,548,580	5,193,479	(355,101)	-6.40%	5,193,479	(355,101)	-6.40%
All other expenditures, including school lunch:							
7. Food Service Program Support	0	0	0	0.00%	0	0	0.00%

TOTAL K-12 OPERATING BUDGET

62,052,141 66,562,878 4,510,737 7.27% 66,048,328 3,996,187 6.44%

According to State statute, during the year for which the budget is approved using the cost center summary budget format, the School Board "may transfer an amount not exceeding 5% of the total appropriation for any cost center to another cost center or among other cost centers without voter approval."

Scarborough Schools - FY25 General Fund Operating Budget

School Board's Proposed Budget

March 21, 2024

May 2, 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)	FY25 SCHOOL BOARD'S PROPOSED BUDGET	\$CHANGE (from FY24 approved)	% CHANGE (from FY24 approved)
REGULAR INSTRUCTION											
71000002	510100	MS TEACHER SALARIES	3,909,932	4,101,590	4,302,382	4,406,218	103,836	2.41%	4,416,718	114,336	2.66%
71000002	510230	MS ED TECH WAGES	63,789	72,949	92,841	97,077	4,236	4.56%	97,077	4,236	4.56%
71000002	512300	MS SUBSTITUTE WAGES	65,242	64,005	50,000	60,000	10,000	20.00%	60,000	10,000	20.00%
71000002	515000	MS RETIREMENT STIPENDS	0	0	0	28,628	28,628	100.00%	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%	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%	6,929	395	6.05%
71000002	520100	MS TEACHER BENEFITS	751,121	799,112	821,656	899,139	77,483	9.43%	833,820	12,164	1.48%
71000002	520200	MS ED TECH BENEFITS	24,648	18,194	31,122	24,908	(6,214)	-19.97%	23,586	(7,536)	-24.21%
71000002	520300	MS ER PAYROLL TAX ON SUB WAGES	4,119	4,060	3,295	4,374	1,079	32.75%	4,374	1,079	32.75%
71000002	523100	MS TEACHER MAINEPERS	146,334	164,760	193,256	196,954	3,698	1.91%	196,954	3,698	1.91%
71000002	523200	MS ED TECH MAINEPERS	2,597	2,593	4,150	4,340	190	4.58%	4,340	190	4.58%
71000002	525100	MS STAFF COURSE REIMBURSEMENT	28,001	23,910	31,665	17,642	(14,023)	-44.29%	17,642	(14,023)	-44.29%
71000002	532000	MS INSTRUCTIONAL CONTRACTED SERVICES	4,036	3,219	4,800	8,100	3,300	68.75%	8,100	3,300	68.75%
71000002	533000	MS STAFF DEVELOPMENT	1,686	150	5,000	6,000	1,000	20.00%	6,000	1,000	20.00%
71000002	543100	MS EQUIPMENT MAINTENANCE	0	2,910	4,000	3,000	(1,000)	-25.00%	3,000	(1,000)	-25.00%
71000002	544400	MS COPIERS PURCHASE/REPLACEMENT & SERVICE	10,454	15,096	22,000	22,000	0	0.00%	22,000	0	0.00%
71000002	555000	MS PRINTING - SCHOOL HANDBOOKS & FORMS	4,549	4,437	5,300	5,300	0	0.00%	5,300	0	0.00%
71000002	558000	MS MILEAGE FOR STAFF TRAVEL	97	0	200	200	0	0.00%	200	0	0.00%
71000002	560000	MS GENERAL SUPPLIES	4,754	7,922	8,000	8,000	0	0.00%	8,000	0	0.00%
71000002	561000	MS INSTRUCTIONAL SUPPLIES	26,299	22,280	34,600	38,745	4,145	11.98%	38,745	4,145	11.98%
71000002	561100	MS INSTRUCTIONAL EQUIPMENT	5,290	15,402	20,000	20,000	0	0.00%	20,000	0	0.00%
71000002	564000	MS BOOKS & SUBSCRIPTIONS	67,789	92,638	116,803	123,176	6,373	5.46%	123,176	6,373	5.46%
71000002	581000	MS PROGRAM DUES & FEES	310	350	1,500	1,500	0	0.00%	1,500	0	0.00%
71000003	510100	WS TEACHER SALARIES	3,370,627	3,484,777	3,712,565	3,961,804	249,239	6.71%	3,993,304	280,739	7.56%
71000003	510230	WS ED TECH WAGES	254,611	263,578	335,379	342,042	6,663	1.99%	342,042	6,663	1.99%
71000003	512300	WS SUBSTITUTE WAGES	62,054	64,495	64,000	60,000	(4,000)	-6.25%	60,000	(4,000)	-6.25%
71000003	515000	WS RETIREMENT STIPENDS	14,207	141	13,367	68,700	55,333	413.95%	27,401	14,034	104.99%
71000003	515200	WS LD TCHR/MENTOR STIPENDS	34,682	28,605	40,423	32,172	(8,251)	-20.41%	32,172	(8,251)	-20.41%
71000003	520000	WS ER PAYROLL TAX ON STIPENDS	2,200	5,253	3,367	6,457	3,090	91.77%	3,602	235	6.98%
71000003	520100	WS TEACHER BENEFITS	615,190	677,851	710,751	854,831	144,080	20.27%	795,502	84,751	11.92%
71000003	520200	WS ED TECH BENEFITS	94,516	83,257	110,320	131,879	21,559	19.54%	125,503	15,183	13.76%
71000003	520300	WS ER PAYROLL TAX ON SUB WAGES	3,396	3,648	4,246	4,374	128	3.01%	4,374	128	3.01%
71000003	523100	WS TEACHER MAINEPERS	124,175	139,075	166,422	179,500	13,078	7.86%	179,500	13,078	7.86%
71000003	523200	WS ED TECH MAINEPERS	9,812	9,251	13,882	15,290	1,408	10.14%	15,290	1,408	10.14%
71000003	525100	WS STAFF COURSE REIMBURSEMENT	19,086	28,494	20,284	27,227	6,943	34.23%	27,227	6,943	34.23%
71000003	532000	WS INSTRUCTIONAL CONTRACTED SERVICES	6,029	6,333	29,300	29,300	0	0.00%	29,300	0	0.00%
71000003	533000	WS STAFF DEVELOPMENT	1,284	4,350	5,000	5,000	0	0.00%	5,000	0	0.00%

Scarborough Schools - FY25 General Fund Operating Budget

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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)	FY25 SCHOOL BOARD'S PROPOSED BUDGET	\$CHANGE (from FY24 approved)	% CHANGE (from FY24 approved)
71000003	543100	WS EQUIPMENT MAINTENANCE	793	1,193	5,500	4,500	(1,000)	-18.18%	4,500	(1,000)	-18.18%
71000003	544400	WS COPIERS PURCHASE/REPLACEMENT & SERVICE	17,645	30,478	34,000	34,000	0	0.00%	34,000	0	0.00%
71000003	558000	WS MILEAGE FOR STAFF TRAVEL	0	0	500	500	0	0.00%	500	0	0.00%
71000003	560000	WS GENERAL SUPPLIES	21,219	25,706	30,000	30,000	0	0.00%	30,000	0	0.00%
71000003	561000	WS INSTRUCTIONAL SUPPLIES	51,779	55,865	65,700	70,700	5,000	7.61%	70,700	5,000	7.61%
71000003	561100	WS INSTRUCTIONAL EQUIPMENT	2,505	1,527	16,000	15,000	(1,000)	-6.25%	15,000	(1,000)	-6.25%
71000003	564000	WS BOOKS & SUBSCRIPTIONS	2,750	10,341	16,200	17,000	800	4.94%	17,000	800	4.94%
71000004	510100	BP TEACHER SALARIES	1,193,022	1,219,633	1,259,552	1,304,897	45,345	3.60%	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%	180,018	18,073	11.16%
71000004	512300	BP SUBSTITUTE WAGES	25,019	25,064	25,000	25,000	0	0.00%	25,000	0	0.00%
71000004	515000	BP RETIREMENT STIPENDS	11,932	722	4,523	14,321	9,798	216.63%	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%	12,734	(1,855)	-12.72%
71000004	520000	BP ER PAYROLL TAX ON STIPENDS	986	2,029	890	1,755	865	97.19%	1,656	766	86.07%
71000004	520100	BP TEACHER BENEFITS	219,546	242,594	229,669	275,861	46,192	20.11%	256,951	27,282	11.88%
71000004	520200	BP ED TECH BENEFITS	72,013	39,890	49,601	56,055	6,454	13.01%	53,299	3,698	7.46%
71000004	520300	BP ER PAYROLL TAX ON SUB WAGES	1,013	1,290	1,648	1,823	175	10.62%	1,823	175	10.62%
71000004	523100	BP TEACHER MAINEPERS	45,682	49,114	56,457	58,799	2,342	4.15%	58,799	2,342	4.15%
71000004	523200	BP ED TECH MAINEPERS	5,761	5,696	7,239	8,047	808	11.16%	8,047	808	11.16%
71000004	525100	BP STAFF COURSE REIMBURSEMENT	5,527	4,806	11,331	5,674	(5,657)	-49.92%	5,674	(5,657)	-49.92%
71000004	532000	BP INSTRUCTIONAL CONTRACTED SERVICES	441	567	790	1,500	710	89.87%	1,500	710	89.87%
71000004	533000	BP STAFF DEVELOPMENT	489	2,828	3,000	2,000	(1,000)	-33.33%	2,000	(1,000)	-33.33%
71000004	543100	BP EQUIPMENT MAINTENANCE	0	0	2,000	1,000	(1,000)	-50.00%	1,000	(1,000)	-50.00%
71000004	544400	BP COPIERS PURCHASE/REPLACEMENT & SERVICE	3,877	9,631	14,000	14,000	0	0.00%	14,000	0	0.00%
71000004	558000	BP MILEAGE FOR STAFF TRAVEL	211	241	345	345	0	0.00%	345	0	0.00%
71000004	560000	BP GENERAL SUPPLIES	7,240	6,975	7,566	9,500	1,934	25.56%	9,500	1,934	25.56%
71000004	561000	BP INSTRUCTIONAL SUPPLIES	18,458	17,466	21,527	31,080	9,553	44.38%	31,080	9,553	44.38%
71000004	561100	BP INSTRUCTIONAL EQUIPMENT	1,192	542	5,000	3,000	(2,000)	-40.00%	3,000	(2,000)	-40.00%
71000004	564000	BP BOOKS & SUBSCRIPTIONS	1,969	970	2,675	2,675	0	0.00%	2,675	0	0.00%
71000005	510100	EC TEACHER SALARIES	1,292,253	1,371,551	1,399,122	1,480,863	81,741	5.84%	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%	184,431	6,399	3.59%
71000005	512300	EC SUBSTITUTE WAGES	33,804	35,250	30,000	30,000	0	0.00%	30,000	0	0.00%
71000005	515000	EC RETIREMENT STIPENDS	0	0	9,830	15,089	5,259	53.50%	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%	12,734	(1,855)	-12.72%
71000005	520000	EC ER PAYROLL TAX ON STIPENDS	272	773	1,232	1,803	571	46.35%	1,702	470	38.15%
71000005	520100	EC TEACHER BENEFITS	224,212	261,729	262,595	305,093	42,498	16.18%	284,150	21,555	8.21%
71000005	520200	EC ED TECH BENEFITS	33,832	46,579	42,300	56,424	14,124	33.39%	53,641	11,341	26.81%

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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)	FY25 SCHOOL BOARD'S PROPOSED BUDGET	\$CHANGE (from FY24 approved)	% CHANGE (from FY24 approved)
71000005	520300	EC ER PAYROLL TAX ON SUB WAGES	2,040	2,216	1,987	2,187	200	10.07%	2,187	200	10.07%
71000005	523100	EC TEACHER MAINEPERS	48,844	55,189	62,012	66,195	4,183	6.75%	66,195	4,183	6.75%
71000005	523200	EC ED TECH MAINEPERS	5,129	5,757	7,959	8,244	285	3.58%	8,244	285	3.58%
71000005	525100	EC STAFF COURSE REIMBURSEMENT	2,081	3,765	4,216	7,737	3,521	83.52%	7,737	3,521	83.52%
71000005	532000	EC INSTRUCTIONAL CONTRACTED SERVICES	1,953	2,343	2,290	3,700	1,410	61.57%	3,700	1,410	61.57%
71000005	533000	EC STAFF DEVELOPMENT	789	1,728	3,000	2,000	(1,000)	-33.33%	2,000	(1,000)	-33.33%
71000005	543100	EC EQUIPMENT MAINTENANCE	0	0	2,000	1,000	(1,000)	-50.00%	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%	16,000	1,000	6.67%
71000005	558000	EC MILEAGE FOR STAFF TRAVEL	204	245	345	345	0	0.00%	345	0	0.00%
71000005	560000	EC GENERAL SUPPLIES	7,537	8,871	7,994	9,500	1,506	18.84%	9,500	1,506	18.84%
71000005	561000	EC INSTRUCTIONAL SUPPLIES	19,519	24,101	27,785	32,104	4,319	15.54%	32,104	4,319	15.54%
71000005	561100	EC INSTRUCTIONAL EQUIPMENT	3,204	1,061	5,000	3,000	(2,000)	-40.00%	3,000	(2,000)	-40.00%
71000005	564000	EC BOOKS & SUBSCRIPTIONS	1,919	217	2,675	2,675	0	0.00%	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%	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%	182,251	14,993	8.96%
71000006	512300	PH SUBSTITUTE WAGES	8,788	20,995	21,000	20,000	(1,000)	-4.76%	20,000	(1,000)	-4.76%
71000006	515000	PH RETIREMENT STIPENDS	4,709	0	4,523	0	(4,523)	-100.00%	0	(4,523)	-100.00%
71000006	515200	PH LEAD TEACHER/MENTOR STIPENDS	4,477	5,304	14,589	12,734	(1,855)	-12.72%	12,734	(1,855)	-12.72%
71000006	520000	PH ER PAYROLL TAX ON STIPENDS	300	554	890	860	(30)	-3.37%	779	(111)	-12.47%
71000006	520100	PH TEACHER BENEFITS	200,606	210,388	209,671	258,574	48,903	23.32%	239,909	30,238	14.42%
71000006	520200	PH ED TECH BENEFITS	62,610	46,823	51,192	56,106	4,914	9.60%	53,343	2,151	4.20%
71000006	520300	PH ER PAYROLL TAX ON SUB WAGES	531	1,296	1,376	1,458	82	5.96%	1,458	82	5.96%
71000006	523100	PH TEACHER MAINEPERS	39,894	45,028	53,760	59,482	5,722	10.64%	59,482	5,722	10.64%
71000006	523200	PH ED TECH MAINEPERS	5,763	4,633	5,914	6,446	532	9.00%	6,446	532	9.00%
71000006	525100	PH STAFF COURSE REIMBURSEMENT	5,532	1,650	11,903	11,993	90	0.76%	11,993	90	0.76%
71000006	532000	PH INSTRUCTIONAL CONTRACTED SERVICES	441	567	790	1,800	1,010	127.85%	1,800	1,010	127.85%
71000006	533000	PH STAFF DEVELOPMENT	1,034	1,501	3,000	2,000	(1,000)	-33.33%	2,000	(1,000)	-33.33%
71000006	543100	PH EQUIPMENT MAINTENANCE	443	0	2,000	1,000	(1,000)	-50.00%	1,000	(1,000)	-50.00%
71000006	544400	PH COPIERS PURCHASE/REPLACEMENT & SERVICE	5,075	6,490	15,000	15,000	0	0.00%	15,000	0	0.00%
71000006	558000	PH MILEAGE FOR STAFF TRAVEL	223	229	345	345	0	0.00%	345	0	0.00%
71000006	560000	PH GENERAL SUPPLIES	3,880	5,868	7,424	7,000	(424)	-5.71%	7,000	(424)	-5.71%
71000006	561000	PH INSTRUCTIONAL SUPPLIES	13,251	17,238	20,864	30,280	9,416	45.13%	30,280	9,416	45.13%
71000006	561100	PH INSTRUCTIONAL EQUIPMENT	2,394	819	5,000	3,000	(2,000)	-40.00%	3,000	(2,000)	-40.00%
71000006	564000	PH BOOKS & SUBSCRIPTIONS	2,319	853	2,675	2,675	0	0.00%	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%	6,131,397	217,044	3.67%
71000030	510230	HS ED TECH WAGES	64,929	103,762	107,187	115,048	7,861	7.33%	115,048	7,861	7.33%

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71000030	512300	HS SUBSTITUTE WAGES	80,768	77,588	82,000	85,000	3,000	3.66%	85,000	3,000	3.66%
71000030	515000	HS RETIREMENT STIPENDS	14,017	11,710	26,215	14,321	(11,894)	-45.37%	0	(26,215)	-100.00%
71000030	515200	HS DEPT HEAD/INSTR/MENTOR STIPENDS	98,043	87,272	105,582	94,784	(10,798)	-10.23%	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%	6,651	(2,205)	-24.90%
71000030	520100	HS TEACHER BENEFITS	1,045,492	1,114,305	1,153,663	1,319,885	166,222	14.41%	1,230,170	76,507	6.63%
71000030	520200	HS ED TECH BENEFITS	33,672	40,294	39,804	43,594	3,790	9.52%	41,405	1,601	4.02%
71000030	520300	HS ER PAYROLL TAX ON SUB WAGES	5,224	5,355	5,468	6,197	729	13.33%	6,197	729	13.33%
71000030	523100	HS TEACHER MAINEPERS	205,266	224,862	261,923	274,074	12,151	4.64%	274,074	12,151	4.64%
71000030	523200	HS ED TECH MAINEPERS	1,447	2,505	3,149	3,400	251	7.97%	3,400	251	7.97%
71000030	525100	HS STAFF COURSE REIMBURSEMENT	28,357	23,183	39,288	25,293	(13,995)	-35.62%	25,293	(13,995)	-35.62%
71000030	532000	HS INSTRUCTIONAL CONTRACTED SERVICES	23,245	34,855	54,371	87,075	32,704	60.15%	87,075	32,704	60.15%
71000030	533000	HS STAFF DEVELOPMENT	24,186	20,517	41,136	64,632	23,496	57.12%	64,632	23,496	57.12%
71000030	534000	HS STRATEGIC PLANNING SERVICES	0	0	4,500	5,000	500	11.11%	5,000	500	11.11%
71000030	543100	HS EQUIPMENT MAINTENANCE	4,291	3,909	8,900	8,000	(900)	-10.11%	8,000	(900)	-10.11%
71000030	544400	HS COPIERS PURCHASE/REPLACEMENT & SERVICE	20,819	26,328	32,000	35,000	3,000	9.38%	35,000	3,000	9.38%
71000030	555000	HS PRINTING - SCHOOL DATEBOOKS & FORMS	7,335	9,108	8,000	8,000	0	0.00%	8,000	0	0.00%
71000030	558000	HS STAFF TRAVEL	323	233	375	575	200	53.33%	575	200	53.33%
71000030	560000	HS GENERAL SUPPLIES	12,012	14,157	16,900	17,438	538	3.18%	17,438	538	3.18%
71000030	561000	HS INSTRUCTIONAL SUPPLIES	63,467	58,383	70,056	73,180	3,124	4.46%	73,180	3,124	4.46%
71000030	564000	HS BOOKS & SUBSCRIPTIONS	108,643	29,882	37,397	79,132	41,735	111.60%	79,132	41,735	111.60%
71000030	573100	HS INSTRUCTIONAL EQUIPMENT	8,700	25,985	23,154	20,000	(3,154)	-13.62%	20,000	(3,154)	-13.62%
71000030	581000	HS PROGRAM DUES & FEES	6,812	8,608	11,325	12,675	1,350	11.92%	12,675	1,350	11.92%
71001121	532000	PRE-K PROGRAM CONTRACTED SERVICES	0	0	0	105,573	105,573	100.00%	105,573	105,573	100.00%
71001121	589000	PRE-K PROGRAM MISCELLANEOUS COSTS	0	0	0	53,328	53,328	100.00%	53,328	53,328	100.00%
TOTAL REGULAR INSTRUCTION			22,466,886	23,412,011	25,065,546	26,890,649	1,825,103	7.28%	26,591,031	1,525,485	6.09%

OTHER INSTRUCTION - MLL

71041005	510100	K-8 MLL TEACHER SALARIES	251,306	260,608	332,238	305,131	(27,107)	-8.16%	305,131	(27,107)	-8.16%
71041005	510230	K-8 MLL ED TECH WAGES	0	0	64,000	32,674	(31,326)	-48.95%	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%	55,155	3,002	5.76%
71041005	520200	K-8 MLL ED TECH BENEFITS	0	0	31,000	11,360	(19,640)	-63.35%	10,795	(20,205)	-65.18%
71041005	523100	K-8 MLL TEACHER MAINEPERS	9,535	10,223	14,891	13,640	(1,251)	-8.40%	13,640	(1,251)	-8.40%
71041005	523200	K-8 MLL ED TECH MAINEPERS	0	0	3,000	1,461	(1,539)	-51.30%	1,461	(1,539)	-51.30%
71041005	533000	K-8 MLL STAFF DEVELOPMENT	229	190	800	800	0	0.00%	800	0	0.00%
71041005	534400	K-8 MLL CONTRACTED SERVICES	1,325	739	2,500	5,000	2,500	100.00%	5,000	2,500	100.00%
71041005	560000	K-8 MLL SUPPLIES	1,041	1,051	2,000	3,000	1,000	50.00%	3,000	1,000	50.00%
71041009	510100	HS MLL TEACHER SALARY	78,690	81,040	85,588	117,003	31,415	36.70%	117,003	31,415	36.70%

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71041009	510230	HS MLL ED TECH WAGES			0	32,674	32,674	100.00%	32,674	32,674	100.00%
71041009	515000	HS MLL RETIREMENT STIPEND			0	14,108	14,108	100.00%	14,108	14,108	100.00%
71041009	520000	HS MLL PR TAX ON STIPEND			0	952	952	100.00%	864	864	100.00%
71041009	520100	HS MLL TEACHER BENEFITS	20,628	23,096	23,029	31,497	8,468	36.77%	29,505	6,476	28.12%
71041009	520200	HS MLL ED TECH BENEFITS			0	11,360	11,360	100.00%	10,795	10,795	100.00%
71041009	523100	HS MLL TEACHER MAINEPERS	2,983	3,247	3,826	5,231	1,405	36.72%	5,231	1,405	36.72%
71041009	523200	HS MLL ED TECH MAINEPERS			0	1,461	1,461	100.00%	1,461	1,461	100.00%
71041009	533000	HS MLL STAFF DEVELOPMENT	78	0	200	200	0	0.00%	200	0	0.00%
71041009	534400	HS MLL CONTRACTED SERVICES	160	210	700	700	0	0.00%	700	0	0.00%
71041009	560000	HS MLL SUPPLIES	300	370	800	1,200	400	50.00%	1,200	400	50.00%
TOTAL OTHER INSTRUCTION - MLL			395,298	412,989	616,725	648,804	32,079	5.20%	641,397	24,672	4.00%

OTHER INSTRUCTION - GATES

71029005	510100	K-8 GATES TEACHER SALARIES	236,630	247,331	258,203	266,847	8,644	3.35%	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%	75,855	2,127	2.88%
71029005	523100	K-8 GATES TEACHER MAINEPERS	8,971	9,787	11,542	11,929	387	3.35%	11,929	387	3.35%
71029005	532000	K-8 GATES CONTRACTED SERVICES	0	0	2,410	1,500	(910)	-37.76%	1,500	(910)	-37.76%
71029005	533000	K-8 GATES STAFF DEVELOPMENT	0	375	750	750	0	0.00%	750	0	0.00%
71029005	560000	K-8 GATES SUPPLIES	1,440	768	1,500	1,500	0	0.00%	1,500	0	0.00%
71029009	510100	HS GATES TEACHER SALARY	47,478	50,420	52,512	54,359	1,847	3.52%	54,359	1,847	3.52%
71029009	520100	HS GATES TEACHER BENEFITS	880	946	2,122	2,434	312	14.70%	2,097	(25)	-1.18%
71029009	523100	HS GATES TEACHER MAINEPERS	1,800	1,987	2,348	2,430	82	3.49%	2,430	82	3.49%
71029009	533000	HS GATES STAFF DEVELOPMENT	0	0	250	250	0	0.00%	250	0	0.00%
71029009	560000	HS GATES SUPPLIES	426	124	1,200	1,200	0	0.00%	1,200	0	0.00%
TOTAL OTHER INSTRUCTION - GATES			363,619	385,599	406,565	424,048	17,483	4.30%	418,717	12,152	2.99%

SPECIAL SERVICES

71021125	510100	K-8 SOCIAL WORKER SALARIES	262,519	397,682	443,935	464,017	20,082	4.52%	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%	81,308	5,735	7.59%
71021125	523100	K-8 SOCIAL WORKER MAINEPERS	9,946	15,641	19,844	20,742	898	4.53%	20,742	898	4.53%
71021129	510100	HS SOCIAL WORKER SALARIES	143,431	153,771	162,005	168,951	6,946	4.29%	168,951	6,946	4.29%
71021129	520100	HS SOCIAL WORKER BENEFITS	26,241	29,400	30,311	33,438	3,127	10.32%	31,122	811	2.68%
71021129	523100	HS SOCIAL WORKER MAINEPERS	5,431	6,282	7,242	7,553	311	4.29%	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%	4,127,328	410,417	11.04%
71023095	510200	SPED PSYCH SECRETARY WAGES	72,358	76,296	77,175	83,902	6,727	8.72%	83,902	6,727	8.72%
71023095	510230	K-8 SPED ED TECH WAGES	1,755,168	1,889,396	2,193,511	2,771,570	578,059	26.35%	2,771,570	578,059	26.35%
71023095	512300	SPED SUBSTITUTE WAGES	74,898	103,410	85,000	105,000	20,000	23.53%	105,000	20,000	23.53%
71023095	515000	SPED RETIREMENT STIPENDS	13,903	27,018	13,704	30,510	16,806	122.64%	30,510	16,806	122.64%

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71023095	515200	SPED CONSULTING TEACHER/MENTOR STIPENDS	15,532	16,088	18,576	17,982	(594)	-3.20%	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%	2,968	958	47.66%
71023095	520100	K-8 SPED TEACHER BENEFITS	620,604	695,213	721,183	769,615	48,432	6.72%	735,977	14,794	2.05%
71023095	520200	K-8 SPED ED TECH BENEFITS	565,466	585,914	790,043	1,001,409	211,366	26.75%	944,161	154,118	19.51%
71023095	520300	ER PAYROLL TAX ON SPED SUBSTITUTES	4,988	6,397	5,672	7,655	1,983	34.96%	7,655	1,983	34.96%
71023095	521200	SPED PSYCH SECRETARY BENEFITS	24,438	26,210	29,164	31,844	2,680	9.19%	30,537	1,373	4.71%
71023095	523100	K-8 SPED TEACHER MAINEPERS	119,120	133,369	166,225	181,502	15,277	9.19%	184,502	18,277	11.00%
71023095	523200	K-8 SPED ED TECH MAINEPERS	64,759	71,294	100,460	124,834	24,374	24.26%	124,834	24,374	24.26%
71023095	525100	SPED STAFF COURSE REIMBURSEMENT	19,464	40,098	42,638	38,619	(4,019)	-9.43%	38,619	(4,019)	-9.43%
71023095	532000	SPED CONTRACTED TUTOR SERVICE	7,170	7,821	8,000	8,000	0	0.00%	8,000	0	0.00%
71023095	533000	SPED STAFF DEVELOPMENT	3,575	4,285	3,000	4,000	1,000	33.33%	4,000	1,000	33.33%
71023095	534400	SPED CONTRACTED SERVICES	65,002	209,187	161,650	151,200	(10,450)	-6.46%	151,200	(10,450)	-6.46%
71023095	553100	SPED POSTAGE	1,821	1,481	1,800	1,500	(300)	-16.67%	1,500	(300)	-16.67%
71023095	553200	SPED PHONE SERVICE	0	595	1,000	600	(400)	-40.00%	600	(400)	-40.00%
71023095	556000	SPED OUTSIDE PLACEMENT	369,669	374,936	625,000	734,800	109,800	17.57%	734,800	109,800	17.57%
71023095	558000	SPED STAFF TRAVEL	3,223	3,684	4,000	4,000	0	0.00%	4,000	0	0.00%
71023095	560000	SPED GENERAL SUPPLIES	9,728	13,803	15,000	15,000	0	0.00%	15,000	0	0.00%
71023095	560100	SPED INSTRUCTIONAL SUPPLIES	0	0	1,000	1,000	0	0.00%	1,000	0	0.00%
71023095	561000	SPED 504 SUPPLIES	2,011	2,729	3,000	3,000	0	0.00%	3,000	0	0.00%
71023099	510100	HS SPED TEACHER SALARIES	923,433	954,206	981,439	1,024,454	43,015	4.38%	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%	685,214	74,289	12.16%
71023099	520100	HS SPED TEACHER BENEFITS	184,466	190,566	183,764	186,544	2,780	1.51%	173,197	(10,567)	-5.75%
71023099	520200	HS SPED ED TECH BENEFITS	134,621	133,272	194,431	252,253	57,822	29.74%	236,385	41,954	21.58%
71023099	523100	HS SPED TEACHER MAINEPERS	34,999	38,091	44,340	46,263	1,923	4.34%	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%	27,186	1,440	5.59%
71025090	510400	SPED ADMIN SALARIES	149,947	167,525	155,927	162,268	6,341	4.07%	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%	72,399	3,177	4.59%
71025090	520400	SPED ADMIN BENEFITS	34,824	45,213	42,191	42,930	739	1.75%	41,102	(1,089)	-2.58%
71025090	520800	SPED ADMIN SUPPORT STAFF BENEFITS	20,411	22,806	23,287	25,297	2,010	8.63%	24,229	942	4.05%
71025090	523400	SPED ADMIN MAINEPERS	5,714	6,646	6,970	7,254	284	4.07%	7,254	284	4.07%
71025090	534400	SPED LEGAL SERVICES	3,248	13,448	25,000	25,000	0	0.00%	25,000	0	0.00%
71028095	510100	SPED ESY WAGES	125,258	161,399	171,000	180,000	9,000	5.26%	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%	3,500	1,000	40.00%
71028095	523100	SPED ESY MAINEPERS	4,759	5,667	7,600	8,000	400	5.26%	8,000	400	5.26%
71028095	532000	SPED ESY CONTRACTED SERVICES	13,844	13,870	25,000	30,000	5,000	20.00%	30,000	5,000	20.00%
71028095	561000	SPED ESY SUPPLIES	637	1,011	1,500	1,500	0	0.00%	1,500	0	0.00%
TOTAL SPECIAL SERVICES			9,629,367	10,665,109	12,095,474	13,713,318	1,617,844	13.38%	13,650,289	1,554,815	12.85%

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CTE INSTRUCTION											
71030030	556100	HS VOCATIONAL ASSESSMENT	0	0	0	0	0	0.00%	0	0	0.00%
TOTAL CTE INSTRUCTION			0	0	0	0	0	0.00%	0	0	0.00%
OTHER INSTRUCTION - ATHLETICS & ACTIVITIES											
CO-CURRICULAR											
71009103	515000	WS CO-CURRICULAR STIPENDS	19,911	27,443	30,699	41,991	11,292	36.78%	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%	2,696	879	48.38%
71009103	532000	WS CO-CURRICULAR CONTRACTED SERVICES	0	800	800	800	0	0.00%	800	0	0.00%
71009103	560000	WS CO-CURRICULAR SUPPLIES	0	45	500	800	300	60.00%	800	300	60.00%
71009102	510100	MS CO-CURRICULAR STIPENDS	36,485	38,631	46,099	50,998	4,899	10.63%	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%	3,274	545	19.97%
71009102	560000	MS CO-CURRICULAR SUPPLIES	48	91	1,000	1,000	0	0.00%	1,000	0	0.00%
71009102	581000	MS CO-CURRICULAR PARTICIPATION FEES	50	150	300	300	0	0.00%	300	0	0.00%
71091027	511800	MS CO-CURRIC BUS DRIVER WAGES	145	286	200	300	100	50.00%	300	100	50.00%
71091027	513800	MS CO-CURRIC BUS DRIVER OVERTIME	98	0	100	100	0	0.00%	100	0	0.00%
71091027	520800	MS CO-CURRIC ER PR TAX ON DRIVER WAGES	19	22	23	31	8	34.78%	31	8	34.78%
71091027	523800	MS CO-CURRIC DRIVER MAINEPERS	0	11	31	41	10	32.26%	41	10	32.26%
71009530	510100	HS CO-CURRICULAR STIPENDS	90,941	99,049	103,602	112,963	9,361	9.04%	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%	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%	7,252	252	3.60%
71009530	520300	HS ER PAYROLL TAX ON AUDITORIUM SUPPORT	219	169	1,400	2,375	975	69.64%	2,375	975	69.64%
71009530	532000	HS CO-CURRICULAR CONTRACTED SERVICES	300	929	2,700	7,700	5,000	185.19%	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%	5,000	0	0.00%
71009530	560000	HS CO-CURRICULAR SUPPLIES	2,167	5,647	6,700	7,200	500	7.46%	7,200	500	7.46%
71009530	581000	HS CO-CURRICULAR PARTICIPATION FEES	1,710	1,174	4,300	6,575	2,275	52.91%	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%	8,000	2,000	33.33%
71095027	513800	HS CO-CURRIC BUS DRIVER OVERTIME	1,383	1,703	1,500	1,500	0	0.00%	1,500	0	0.00%
71095027	520800	HS CO-CURRIC ER PR TAX ON DRIVER WAGES	217	753	574	727	153	26.66%	727	153	26.66%
71095027	523800	HS CO-CURRIC DRIVER MAINEPERS	22	575	765	485	(280)	-36.60%	485	(280)	-36.60%
71095027	532000	CO-CURRIC CONTRACTED TRANSPORTATION	0	0	0	0	0	0.00%	0	0	0.00%
			171,145	202,651	246,539	294,108	47,569	19.29%	294,108	47,569	19.29%
EXTRA-CURRICULAR											
71009202	512100	MS ATHLETIC COACH STIPENDS	77,118	90,657	114,111	106,186	(7,925)	-6.94%	106,186	(7,925)	-6.94%

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71009202	520300	MS ER PAYROLL TAX ON ATHLETIC STIPENDS	5,542	6,229	8,700	8,654	(46)	-0.53%	8,654	(46)	-0.53%
71009202	532000	MS ATHLETIC OFFICIALS & CONTRACTED SERVICES	19,465	17,479	22,950	30,150	7,200	31.37%	30,150	7,200	31.37%
71009202	560000	MS ATHLETIC SUPPLIES	2,964	4,767	16,560	18,678	2,118	12.79%	18,678	2,118	12.79%
71009202	573100	MS ATHLETIC EQUIPMENT	2,500	0	2,000	2,000	0	0.00%	2,000	0	0.00%
71009202	581000	MS ATHLETIC PARTICIPATION FEES	2,860	2,840	3,200	3,400	200	6.25%	3,400	200	6.25%
71092027	511800	MS ATHLETICS BUS DRIVER WAGES	3,937	8,277	4,000	7,000	3,000	75.00%	7,000	3,000	75.00%
71092027	513800	MS ATHLETICS BUS DRIVER OVERTIME	3,325	0	3,000	1,000	(2,000)	-66.67%	1,000	(2,000)	-66.67%
71092027	520800	MS ATHLETICS ER PR TAX ON DRIVER WAGES	656	686	536	612	76	14.18%	612	76	14.18%
71092027	523800	MS ATHLETICS BUS DRIVER MAINEPERS	187	115	714	200	(514)	-71.99%	200	(514)	-71.99%
71009630	510400	ATHLETICS & ACTIVITIES ADMIN SALARIES	170,663	179,815	190,188	173,922	(16,266)	-8.55%	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%	109,698	5,760	5.54%
71009630	512100	HS ATHLETIC COACH STIPENDS	338,731	361,565	371,954	405,354	33,400	8.98%	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%	32,792	4,292	15.06%
71009630	520400	ATHLETICS & ACTIVITIES ADMIN BENEFITS	49,278	55,571	55,185	51,291	(3,894)	-7.06%	48,644	(6,541)	-11.85%
71009630	520900	ATHLETICS & ACTIVITIES SUPPORT BENEFITS	19,816	22,756	28,598	16,001	(12,597)	-44.05%	15,617	(12,981)	-45.39%
71009630	523400	ATHLETICS & ACTIVITIES ADMIN MAINEPERS	3,940	4,330	5,122	5,207	85	1.66%	5,207	85	1.66%
71009630	523900	ATHLETICS & ACTIVITIES SUPPORT MAINEPERS	10,335	11,136	10,602	11,189	587	5.54%	11,189	587	5.54%
71009630	532000	HS ATHLETIC OFFICIALS & SERVICES	147,952	143,400	176,000	199,145	23,145	13.15%	199,145	23,145	13.15%
71009630	533000	HS STAFF DEVELOPMENT	947	1,199	11,000	11,000	0	0.00%	11,000	0	0.00%
71009630	534000	ATHLETICS & ACTIVITIES SOFTWARE & SERVICES	4,642	10,417	24,500	27,963	3,463	14.13%	27,963	3,463	14.13%
71009630	553200	STUDENT ACTIVITIES PHONE SERVICE	1,290	2,769	3,000	3,000	0	0.00%	3,000	0	0.00%
71009630	558000	STUDENT ACTIVITIES STAFF TRAVEL	650	653	3,000	2,000	(1,000)	-33.33%	2,000	(1,000)	-33.33%
71009630	560000	HS ATHLETICS SUPPLIES	28,429	28,169	38,252	52,430	14,178	37.06%	52,430	14,178	37.06%
71009630	573100	HS ATHLETICS EQUIPMENT	34,992	51,792	53,000	67,000	14,000	26.42%	67,000	14,000	26.42%
71009630	581000	HS ATHLETICS PARTICIPATION FEES	10,226	10,170	14,525	17,391	2,866	19.73%	17,391	2,866	19.73%
71096027	511800	HS ATHLETICS BUS DRIVER WAGES	35,849	65,990	64,500	64,500	0	0.00%	64,500	0	0.00%
71096027	513800	HS ATHLETICS BUS DRIVER OVERTIME	27,188	246	11,000	5,000	(6,000)	-54.55%	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%	5,317	(459)	-7.95%
71096027	523800	HS ATHLETICS BUS DRIVER MAINEPERS	2,765	2,909	7,701	3,000	(4,701)	-61.04%	3,000	(4,701)	-61.04%
71096027	532000	ATHLETICS CONTRACTED TRANSPORTATION	33,265	47,631	45,000	60,000	15,000	33.33%	60,000	15,000	33.33%
			1,155,553	1,271,702	1,427,112	1,501,080	73,968	5.18%	1,498,049	70,937	4.97%
TOTAL OTHER INSTRUCTION - ATHLETICS & ACTIVITIES			1,326,698	1,474,353	1,673,651	1,795,188	121,537	7.26%	1,792,157	118,506	7.08%
GUIDANCE SERVICES											
71021202	510100	MS GUIDANCE/SOCIAL WORKER SALARIES	251,433	246,328	253,371	269,222	15,851	6.26%	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%	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%	46,034	1,323	2.96%
71021202	520800	MS GUIDANCE SUPPORT STAFF BENEFITS	27,923	29,807	29,212	31,815	2,603	8.91%	30,416	1,204	4.12%

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71021202	523100	MS GUIDANCE/SOCIAL WORKER MAINEPERS	9,521	9,516	11,326	12,035	709	6.26%	12,035	709	6.26%
71021202	523800	MS GUIDANCE SUPPORT STAFF MAINEPERS	3,793	3,781	4,000	4,348	348	8.70%	4,348	348	8.70%
71021202	560000	MS GUIDANCE SUPPLIES	325	522	1,000	1,000	0	0.00%	1,000	0	0.00%
71021203	510100	WS GUIDANCE/SOCIAL WORKER SALARIES	210,003	222,811	238,292	250,326	12,034	5.05%	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%	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%	33,858	4,423	15.03%
71021203	520800	WS GUIDANCE SUPPORT STAFF BENEFITS	17,980	19,502	20,203	22,093	1,890	9.36%	21,138	935	4.63%
71021203	523100	WS GUIDANCE/SOCIAL WORKER MAINEPERS	7,957	8,879	10,652	11,190	538	5.05%	11,190	538	5.05%
71021203	523800	WS GUIDANCE SUPPORT STAFF MAINEPERS	67	0	0	0	0	0.00%	0	0	0.00%
71021203	561000	WS GUIDANCE SUPPLIES	493	485	500	500	0	0.00%	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%	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%	15,651	416	2.73%
71021204	523100	BP GUIDANCE/SOCIAL WORKER MAINEPERS	1,395	1,566	2,757	2,893	136	4.93%	2,893	136	4.93%
71021204	561000	BP GUIDANCE SUPPLIES	0	0	300	300	0	0.00%	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%	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%	16,065	776	5.08%
71021205	523100	EC GUIDANCE/SOCIAL WORKER MAINEPERS	1,534	1,652	2,895	3,541	646	22.31%	3,541	646	22.31%
71021205	561000	EC GUIDANCE SUPPLIES	70	74	300	300	0	0.00%	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%	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%	11,892	317	2.74%
71021206	523100	PH GUIDANCE/SOCIAL WORKER MAINEPERS	1,214	1,381	2,581	2,749	168	6.51%	2,749	168	6.51%
71021206	561000	PH GUIDANCE SUPPLIES	293	103	300	300	0	0.00%	300	0	0.00%
71021230	510100	HS GUIDANCE/SOCIAL WORKER SALARIES	599,278	622,874	664,522	675,692	11,170	1.68%	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%	95,311	11,152	13.25%
71021230	520100	HS GUIDANCE/SOCIAL WORKER BENEFITS	110,391	125,879	136,104	136,908	804	0.59%	127,358	(8,746)	-6.43%
71021230	520800	HS GUIDANCE SUPPORT STAFF BENEFITS	26,489	29,171	30,222	33,500	3,278	10.85%	32,059	1,837	6.08%
71021230	523100	HS GUIDANCE/SOCIAL WORKER MAINEPERS	22,705	25,635	30,174	30,204	30	0.10%	30,204	30	0.10%
71021230	523800	HS GUIDANCE SUPPORT STAFF MAINEPERS	4,119	4,507	4,201	4,763	562	13.38%	4,763	562	13.38%
71021230	532000	HS GUIDANCE CONTRACTED SERVICES	5,732	6,840	7,570	7,570	0	0.00%	7,570	0	0.00%
71021230	533000	HS GUIDANCE STAFF DEVELOPMENT	679	706	5,025	6,565	1,540	30.65%	6,565	1,540	30.65%
71021230	553100	HS GUIDANCE POSTAGE	158	0	300	1,000	700	233.33%	1,000	700	233.33%
71021230	560000	HS GUIDANCE SUPPLIES	1,088	977	2,625	2,825	200	7.62%	2,825	200	7.62%
71021230	564000	HS GUIDANCE BOOKS & SUBSCRIPTIONS	0	46	100	200	100	100.00%	200	100	100.00%
71021230	581000	HS GUIDANCE PARTICIPATION FEES	494	921	1,179	1,179	0	0.00%	1,179	0	0.00%
TOTAL GUIDANCE SERVICES			1,673,652	1,747,373	1,908,170	2,033,179	125,009	6.55%	2,010,296	102,126	5.35%

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HEALTH SERVICES											
71002130	510100	HEALTH SERVICES SCHOOL NURSE SALARIES	576,392	588,548	553,907	652,822	98,915	17.86%	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%	45,051	(39,951)	-47.00%
71002130	512300	HEALTH SERVICES SUBSTITUTE WAGES	12,490	9,810	15,000	15,000	0	0.00%	15,000	0	0.00%
71002130	520100	HEALTH SERVICES SCHOOL NURSE BENEFITS	113,142	125,484	131,118	162,263	31,145	23.75%	151,751	20,633	15.74%
71002130	520200	HEALTH SERVICES SUPPORT/LPN BENEFITS	21,634	22,916	23,848	14,434	(9,414)	-39.48%	13,830	(10,018)	-42.01%
71002130	520300	ER PAYROLL TAX ON SCHOOL NURSE SUBS	296	243	1,000	1,094	94	9.40%	1,094	94	9.40%
71002130	523100	HEALTH SERVICES SCHOOL NURSE MAINEPERS	21,843	22,727	24,760	29,182	4,422	17.86%	29,182	4,422	17.86%
71002130	523200	HEALTH SERVICES SUPPORT/LPN MAINEPERS	1,683	1,506	1,857	0	(1,857)	-100.00%	0	(1,857)	-100.00%
71002130	532000	HEALTH SERVICES CONTRACTED SERVICES	13,342	14,301	15,357	7,000	(8,357)	-54.42%	7,000	(8,357)	-54.42%
71002130	533000	HEALTH SERVICES STAFF DEVELOPMENT	1,398	376	2,000	1,000	(1,000)	-50.00%	1,000	(1,000)	-50.00%
71002130	553100	HEALTH SERVICES POSTAGE	2	0	100	2,000	1,900	1900.00%	2,000	1,900	1900.00%
71002130	558000	HEALTH SERVICES MILEAGE FOR STAFF TRAVEL	116	0	500	200	(300)	-60.00%	200	(300)	-60.00%
71002130	560000	HEALTH SERVICES SUPPLIES	8,764	9,103	9,500	9,500	0	0.00%	9,500	0	0.00%
71002130	564000	HEALTH SERVICES BOOKS & SUBSCRIPTIONS	0	34	200	200	0	0.00%	200	0	0.00%
71002130	573100	HEALTH SERVICES MEDICAL EQUIPMENT	2,923	4,491	5,000	5,000	0	0.00%	5,000	0	0.00%
71002130	581000	HEALTH SERVICES DUES & FEES	0	481	500	500	0	0.00%	500	0	0.00%
TOTAL HEALTH SERVICES			875,478	883,866	869,649	945,246	75,597	8.69%	934,130	64,481	7.41%

INSTRUCTIONAL TECHNOLOGY (shared service with Town)

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

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IMPROVEMENT OF INSTRUCTION											
71002210	510100	CURRICULUM SPECIALIST SALARIES	85,905	97,120	92,648	141,060	48,412	52.25%	141,060	48,412	52.25%
71002210	510400	CURRICULUM ADMIN SALARIES	124,325	132,538	124,199	112,676	(11,523)	-9.28%	112,676	(11,523)	-9.28%
71002210	511800	CURRICULUM SUPPORT STAFF WAGES	175,274	168,585	185,209	203,184	17,975	9.71%	203,184	17,975	9.71%
71002210	515000	CURRICULUM STIPENDS/STAFF DEVELOPMENT	40,213	38,476	107,882	99,900	(7,982)	-7.40%	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%	6,400	0	0.00%
71002210	520100	CURRICULUM SPECIALIST BENEFITS	11,211	16,241	15,626	31,910	16,284	104.21%	30,552	14,926	95.52%
71002210	520400	CURRICULUM ADMIN BENEFITS	30,316	28,226	18,329	10,981	(7,348)	-40.09%	10,586	(7,743)	-42.24%
71002210	520800	CURRICULUM SUPPORT STAFF BENEFITS	38,578	42,711	46,018	63,602	17,584	38.21%	61,006	14,988	32.57%
71002210	523100	CURRICULUM SPECIALIST MAINEPERS	3,299	7,755	4,142	6,306	2,164	52.25%	6,306	2,164	52.25%
71002210	523400	CURRICULUM ADMIN MAINEPERS	4,720	5,645	5,552	5,037	(515)	-9.28%	5,037	(515)	-9.28%
71002210	523800	CURRICULUM SUPPORT STAFF MAINEPERS	18,053	19,456	18,892	20,725	1,833	9.70%	20,725	1,833	9.70%
71002210	532000	CURRICULUM ONLINE & CONTRACTED SERVICES	145,432	136,532	175,740	168,729	(7,011)	-3.99%	168,729	(7,011)	-3.99%
71002210	533000	CURRICULUM STAFF DEVELOPMENT	31,291	67,226	96,000	96,000	0	0.00%	96,000	0	0.00%
71002210	553200	CURRICULUM PHONE SERVICE	76	587	750	500	(250)	-33.33%	500	(250)	-33.33%
71002210	558000	CURRICULUM MILEAGE FOR STAFF TRAVEL	0	1,723	1,500	1,250	(250)	-16.67%	1,250	(250)	-16.67%
71002210	560000	CURRICULUM GENERAL SUPPLIES	1,161	2,394	1,700	1,500	(200)	-11.76%	1,500	(200)	-11.76%
71002210	561000	CURRICULUM INSTRUCTIONAL SUPPLIES	30,101	19,447	33,750	33,750	0	0.00%	33,750	0	0.00%
71002210	564000	CURRICULUM BOOKS & SUBSCRIPTIONS	58,916	40,676	21,900	18,500	(3,400)	-15.53%	18,500	(3,400)	-15.53%
71002210	573100	CURRICULUM INSTRUCTIONAL EQUIPMENT	1,199	0	2,000	2,000	0	0.00%	2,000	0	0.00%
71002210	581000	CURRICULUM DUES & FEES	59	306	310	310	0	0.00%	310	0	0.00%
TOTAL IMPROVEMENT OF INSTRUCTION			802,517	826,760	958,547	1,024,320	65,773	6.86%	1,019,971	61,424	6.41%

LIBRARY SERVICES

71022202	510100	MS LIBRARIAN SALARIES	67,468	76,318	82,651	85,557	2,906	3.52%	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%	37,818	3,372	9.79%
71022202	520100	MS LIBRARIAN BENEFITS	15,273	20,760	18,463	20,326	1,863	10.09%	18,981	518	2.81%
71022202	520200	MS LIBRARY ED TECH BENEFITS	28,393	16,970	17,617	11,477	(6,140)	-34.85%	10,896	(6,721)	-38.15%
71022202	523100	MS LIBRARIAN MAINEPERS	2,591	3,600	3,695	3,825	130	3.52%	3,825	130	3.52%
71022202	523200	MS LIBRARY ED TECH MAINEPERS	1,221	1,294	1,540	1,691	151	9.81%	1,691	151	9.81%
71022202	532000	MS LIBRARY ONLINE SERVICES/RESOURCES	5,644	6,356	6,833	7,229	396	5.80%	7,229	396	5.80%
71022202	533000	MS LIBRARY STAFF DEVELOPMENT	298	100	450	450	0	0.00%	450	0	0.00%
71022202	543100	MS LIBRARY EQUIPMENT REPAIR	0	0	500	500	0	0.00%	500	0	0.00%
71022202	560000	MS LIBRARY GENERAL SUPPLIES	1,064	1,031	1,100	550	(550)	-50.00%	550	(550)	-50.00%
71022202	561000	MS LIBRARY INSTRUCTIONAL SUPPLIES	581	858	900	900	0	0.00%	900	0	0.00%
71022202	561100	MS LIBRARY EQUIPMENT PURCHASES	728	501	750	750	0	0.00%	750	0	0.00%
71022202	564000	MS LIBRARY BOOKS & PERIODICALS	13,105	12,777	13,080	12,980	(100)	-0.76%	12,980	(100)	-0.76%
71022202	581000	MS LIBRARY DUES & FEES	224	263	270	260	(10)	-3.70%	260	(10)	-3.70%

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71022203	510100	WS LIBRARIAN SALARIES (.5 FTE)	40,540	27,903	29,744	79,253	49,509	166.45%	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%	73,431	5,571	8.21%
71022203	520100	WS LIBRARIAN BENEFITS	2,680	7,052	9,028	22,231	13,203	146.25%	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%	21,002	17,811	558.16%
71022203	523100	WS LIBRARIAN MAINEPERS	1,538	1,078	1,330	3,546	2,216	166.62%	3,546	2,216	166.62%
71022203	523200	WS LIBRARY ED TECH MAINEPERS	2,304	2,146	3,034	3,283	249	8.21%	3,283	249	8.21%
71022203	532000	WS LIBRARY ONLINE SERVICES/RESOURCES	9,886	9,900	10,642	11,217	575	5.40%	11,217	575	5.40%
71022203	533000	WS LIBRARY STAFF DEVELOPMENT	423	300	600	600	0	0.00%	600	0	0.00%
71022203	543100	WS LIBRARY EQUIPMENT REPAIR	0	0	300	0	(300)	-100.00%	0	(300)	-100.00%
71022203	558000	WS LIBRARIAN TRAVEL	0	70	500	500	0	0.00%	500	0	0.00%
71022203	560000	WS LIBRARY GENERAL SUPPLIES	589	269	1,100	1,100	0	0.00%	1,100	0	0.00%
71022203	561000	WS LIBRARY INSTRUCTIONAL SUPPLIES	493	384	500	500	0	0.00%	500	0	0.00%
71022203	561100	WS LIBRARY EQUIPMENT PURCHASES	651	514	500	500	0	0.00%	500	0	0.00%
71022203	564000	WS LIBRARY BOOKS & PERIODICALS	10,634	10,645	13,340	13,540	200	1.50%	13,540	200	1.50%
71022203	581000	WS LIBRARY DUES & FEES	0	140	270	330	60	22.22%	330	60	22.22%
71022204	510100	BP LIBRARIAN SALARIES (.17 FTE)	13,764	9,487	10,113	26,946	16,833	166.45%	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%	38,495	4,254	12.42%
71022204	520100	BP LIBRARIAN BENEFITS	197	2,343	3,070	7,559	4,489	146.22%	7,323	4,253	138.53%
71022204	520200	BP LIBRARY ED TECH BENEFITS	15,652	16,953	17,613	19,258	1,645	9.34%	18,320	707	4.01%
71022204	523100	BP LIBRARIAN MAINEPERS	523	366	453	1,196	743	164.02%	1,196	743	164.02%
71022204	523200	BP LIBRARY ED TECH MAINEPERS	1,212	1,315	1,531	1,721	190	12.41%	1,721	190	12.41%
71022204	532000	BP LIBRARY ONLINE SERVICES/RESOURCES	4,686	4,343	4,669	4,759	90	1.93%	4,759	90	1.93%
71022204	533000	BP LIBRARY STAFF DEVELOPMENT	75	100	100	100	0	0.00%	100	0	0.00%
71022204	560000	BP LIBRARY GENERAL SUPPLIES	306	259	370	370	0	0.00%	370	0	0.00%
71022204	561000	BP LIBRARY INSTRUCTIONAL SUPPLIES	157	164	200	200	0	0.00%	200	0	0.00%
71022204	561100	BP LIBRARY EQUIPMENT PURCHASES	0	0	200	200	0	0.00%	200	0	0.00%
71022204	564000	BP LIBRARY BOOKS & PERIODICALS	3,431	3,915	4,140	4,100	(40)	-0.97%	4,100	(40)	-0.97%
71022204	581000	BP LIBRARY DUES & FEES	0	0	25	25	0	0.00%	25	0	0.00%
71022205	510100	EC LIBRARIAN SALARIES (.17 FTE)	13,764	9,487	10,113	26,946	16,833	166.45%	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%	36,543	4,826	15.22%
71022205	520100	EC LIBRARIAN BENEFITS	197	2,343	3,070	7,559	4,489	146.22%	7,323	4,253	138.53%
71022205	520200	EC LIBRARY ED TECH BENEFITS	15,656	5,556	17,568	2,830	(14,738)	-83.89%	2,713	(14,855)	-84.56%
71022205	523100	EC LIBRARIAN MAINEPERS	523	366	453	1,196	743	164.02%	1,196	743	164.02%
71022205	523200	EC LIBRARY ED TECH MAINEPERS	1,160	948	1,418	1,634	216	15.23%	1,634	216	15.23%
71022205	532000	EC LIBRARY ONLINE SERVICES/RESOURCES	4,684	4,343	4,669	4,759	90	1.93%	4,759	90	1.93%
71022205	533000	EC LIBRARY STAFF DEVELOPMENT	75	100	100	100	0	0.00%	100	0	0.00%
71022205	560000	EC LIBRARY GENERAL SUPPLIES	395	422	430	430	0	0.00%	430	0	0.00%
71022205	561000	EC LIBRARY INSTRUCTIONAL SUPPLIES	129	169	200	200	0	0.00%	200	0	0.00%

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71022205	561100	EC LIBRARY EQUIPMENT PURCHASES	118	227	200	200	0	0.00%	200	0	0.00%
71022205	564000	EC LIBRARY BOOKS & PERIODICALS	3,705	3,830	4,500	4,300	(200)	-4.44%	4,300	(200)	-4.44%
71022205	581000	EC LIBRARY DUES & FEES	0	0	25	25	0	0.00%	25	0	0.00%
71022206	510100	PH LIBRARIAN SALARIES (.16 FTE)	12,963	8,929	9,518	25,361	15,843	166.45%	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%	35,157	3,299	10.36%
71022206	520100	PH LIBRARIAN BENEFITS	186	2,206	2,889	7,114	4,225	146.24%	6,893	4,004	138.59%
71022206	520200	PH LIBRARY ED TECH BENEFITS	23,737	25,618	26,651	29,002	2,351	8.82%	27,627	976	3.66%
71022206	523100	PH LIBRARIAN MAINEPERS	492	345	426	1,155	729	171.13%	1,155	729	171.13%
71022206	523200	PH LIBRARY ED TECH MAINEPERS	1,087	1,191	1,425	1,572	147	10.32%	1,572	147	10.32%
71022206	532000	PH LIBRARY ONLINE SERVICES/RESOURCES	4,684	4,343	4,669	4,758	89	1.91%	4,758	89	1.91%
71022206	533000	PH LIBRARY STAFF DEVELOPMENT	75	100	100	100	0	0.00%	100	0	0.00%
71022206	560000	PH LIBRARY GENERAL SUPPLIES	206	24	350	350	0	0.00%	350	0	0.00%
71022206	561000	PH LIBRARY INSTRUCTIONAL SUPPLIES	0	0	200	200	0	0.00%	200	0	0.00%
71022206	561100	PH LIBRARY EQUIPMENT PURCHASES	0	0	200	200	0	0.00%	200	0	0.00%
71022206	564000	PH LIBRARY BOOKS & PERIODICALS	3,876	4,276	4,020	3,820	(200)	-4.98%	3,820	(200)	-4.98%
71022206	581000	PH LIBRARY DUES & FEES	0	0	25	25	0	0.00%	25	0	0.00%
71022230	510100	HS LIBRARIAN SALARIES	81,073	83,957	88,398	91,505	3,107	3.51%	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%	70,595	6,739	10.55%
71022230	520100	HS LIBRARIAN BENEFITS	20,642	17,992	23,079	12,695	(10,384)	-44.99%	11,668	(11,411)	-49.44%
71022230	520200	HS LIBRARY ED TECH BENEFITS	47,377	41,259	43,723	47,661	3,938	9.01%	45,357	1,634	3.74%
71022230	523100	HS LIBRARIAN MAINEPERS	3,071	3,360	3,952	4,091	139	3.52%	4,091	139	3.52%
71022230	523200	HS LIBRARY ED TECH MAINEPERS	2,063	2,282	2,855	3,156	301	10.54%	3,156	301	10.54%
71022230	532000	HS LIBRARY ONLINE SERVICES/RESOURCES	19,100	20,705	22,361	26,210	3,849	17.21%	26,210	3,849	17.21%
71022230	533000	HS LIBRARY STAFF DEVELOPMENT	248	0	600	500	(100)	-16.67%	500	(100)	-16.67%
71022230	543100	HS LIBRARY EQUIPMENT REPAIR	0	0	300	250	(50)	-16.67%	250	(50)	-16.67%
71022230	560000	HS LIBRARY GENERAL SUPPLIES	433	1,057	1,000	800	(200)	-20.00%	800	(200)	-20.00%
71022230	560000	HS LIBRARY INSTRUCTIONAL SUPPLIES	411	636	1,500	600	(900)	-60.00%	600	(900)	-60.00%
71022230	561100	HS LIBRARY EQUIPMENT PURCHASES	5,995	4,401	3,000	0	(3,000)	-100.00%	0	(3,000)	-100.00%
71022230	564000	HS LIBRARY BOOKS & PERIODICALS	9,915	9,948	10,000	10,000	0	0.00%	10,000	0	0.00%
71022230	581000	HS LIBRARY DUES & FEES	292	297	300	320	20	6.67%	320	20	6.67%
LIBRARY SERVICES			788,482	754,765	822,677	985,243	162,566	19.76%	975,814	153,137	18.61%
SYSTEM ADMINISTRATION											
71002310	515000	SCHOOL BOARD STIPENDS	10,750	13,500	10,750	17,750	7,000	65.12%	17,750	7,000	65.12%
71002310	520000	SCHOOL BOARD ER PR TAX ON STIPENDS	822	1,033	823	1,358	535	65.01%	1,358	535	65.01%
71002310	533000	SCHOOL BOARD PROFESSIONAL DEVELOPMENT	864	644	2,500	2,000	(500)	-20.00%	2,000	(500)	-20.00%
71002310	552000	SCHOOL BOARD LIABILITY INSURANCE	10,558	8,945	10,000	12,000	2,000	20.00%	12,000	2,000	20.00%

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71002310	560000	SCHOOL BOARD SUPPLIES	2,093	968	2,000	2,000	0	0.00%	2,000	0	0.00%
71002310	581000	SCHOOL BOARD DUES & FEES	7,385	8,123	8,935	9,828	893	9.99%	9,828	893	9.99%
71002320	510400	SUPERINTENDENTS SALARIES	291,514	304,342	322,687	325,078	2,391	0.74%	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%	154,876	(11,178)	-6.73%
71002320	515000	DISTRICT WIDE HONORARIA	4,000	11,238	4,180	4,000	(180)	-4.31%	4,000	(180)	-4.31%
71002320	520000	PAYROLL TAX ON HONORARIA	183	677	260	270	10	3.85%	256	(4)	-1.54%
71002320	520400	SUPERINTENDENTS BENEFITS	53,593	60,653	64,558	65,305	747	1.16%	62,262	(2,296)	-3.56%
71002320	520800	C.O. SUPPORT STAFF BENEFITS	41,318	46,884	47,041	36,628	(10,413)	-22.14%	35,212	(11,829)	-25.15%
71002320	523400	SUPERINTENDENTS MAINEPERS	11,135	12,161	14,425	14,531	106	0.73%	14,531	106	0.73%
71002320	523800	C.O. SUPPORT STAFF MAINEPERS	9,748	11,316	11,240	9,815	(1,425)	-12.68%	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%	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%	133,169	25,246	23.39%
71002320	533000	ADMIN STAFF DEVELOPMENT	15,097	13,936	15,750	15,750	0	0.00%	15,750	0	0.00%
71002320	534000	DISTRICT STRATEGIC PLANNING SERVICES	2,000	7,148	10,000	10,000	0	0.00%	10,000	0	0.00%
71002320	534500	DISTRICT LEGAL FEES & AUDIT	92,642	101,267	100,000	125,000	25,000	25.00%	125,000	25,000	25.00%
71002320	543100	C.O. EQUIPMENT REPAIR	1,453	495	1,500	1,000	(500)	-33.33%	1,000	(500)	-33.33%
71002320	544400	C.O. COPIERS PURCHASE/REPLACEMENT & SERVICE	2,417	5,460	10,000	10,000	0	0.00%	10,000	0	0.00%
71002320	553100	C.O. POSTAGE	6,465	4,972	7,000	5,000	(2,000)	-28.57%	5,000	(2,000)	-28.57%
71002320	553200	C.O. PHONE SERVICE	7,333	8,119	8,000	8,000	0	0.00%	8,000	0	0.00%
71002320	554000	C.O. ADVERTISING	12,249	751	11,000	8,000	(3,000)	-27.27%	8,000	(3,000)	-27.27%
71002320	558000	C.O. TRAVEL	2,443	2,492	4,800	3,000	(1,800)	-37.50%	3,000	(1,800)	-37.50%
71002320	560000	C.O. SUPPLIES	10,505	10,091	10,000	12,000	2,000	20.00%	12,000	2,000	20.00%
71002320	564000	C.O. BOOKS & SUBSCRIPTIONS	446	2,096	1,500	1,500	0	0.00%	1,500	0	0.00%
71002320	573100	C.O. EQUIPMENT PURCHASE	0	0	11,000	1,500	(9,500)	-86.36%	1,500	(9,500)	-86.36%
71002320	581000	DISTRICT DUES/SEBAGO ALLIANCE/MSSA	5,294	7,771	8,000	8,400	400	5.00%	8,400	400	5.00%
71002500	510400	BUSINESS OFFICE ADMIN SALARIES	112,049	122,193	128,344	130,025	1,681	1.31%	130,025	1,681	1.31%
71002500	511800	BUSINESS OFFICE SUPPORT STAFF WAGES	201,088	183,349	222,413	243,914	21,501	9.67%	243,914	21,501	9.67%
71002500	520400	BUSINESS OFFICE ADMIN BENEFITS	37,770	41,807	42,025	38,865	(3,160)	-7.52%	37,373	(4,652)	-11.07%
71002500	520800	BUSINESS OFFICE SUPPORT STAFF BENEFITS	66,332	48,899	56,743	63,714	6,971	12.29%	61,127	4,384	7.73%
71002500	523800	BUSINESS OFFICE STAFF MAINEPERS	20,709	18,478	22,687	24,880	2,193	9.67%	24,880	2,193	9.67%
71002500	525800	BUSINESS OFFICE COURSE REIMBURSEMENT	0	0	0	0	0	0.00%	0	0	0.00%
71002500	530000	BUSINESS OFFICE SOFTWARE & SERVICES	2,700	4,995	4,500	5,400	900	20.00%	5,400	900	20.00%
71002500	533000	BUSINESS OFFICE OFFICE STAFF DEVELOPMENT	0	0	650	1,200	550	84.62%	1,200	550	84.62%
71002500	544400	BUSINESS OFFICE PRINT MANAGEMENT SERVICES	476	0	1,000	1,000	0	0.00%	1,000	0	0.00%
71002500	558000	BUSINESS OFFICE TRAVEL	414	131	460	200	(260)	-56.52%	200	(260)	-56.52%
71002500	560000	BUSINESS OFFICE SUPPLIES	5,124	4,724	4,500	5,300	800	17.78%	5,300	800	17.78%
71002579	595000	DISTRICT UNEMPLOYMENT BILLING	13,060	10,493	25,000	25,000	0	0.00%	25,000	0	0.00%
TOTAL SYSTEM ADMINISTRATION			1,290,969	1,333,640	1,506,410	1,555,656	49,246	3.27%	1,548,704	42,294	2.81%

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SCHOOL ADMINISTRATION											
71024102	510400	MS PRINCIPALS SALARIES	221,137	226,525	227,492	231,416	3,924	1.72%	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%	65,331	6,400	10.86%
71024102	520400	MS PRINCIPALS BENEFITS	55,460	39,902	39,705	49,029	9,324	23.48%	46,094	6,389	16.09%
71024102	520800	MS ADMIN SUPPORT STAFF BENEFITS	17,790	20,905	22,202	24,447	2,245	10.11%	23,425	1,223	5.51%
71024102	523400	MS PRINCIPALS MAINEPERS	8,395	9,079	10,169	10,345	176	1.73%	10,345	176	1.73%
71024102	523800	MS ADMIN SUPPORT STAFF MAINEPERS	6,339	3,931	3,577	3,971	394	11.01%	3,971	394	11.01%
71024102	532000	MS ADMIN CONTRACTED SERVICES	1,242	1,077	1,500	2,000	500	33.33%	2,000	500	33.33%
71024102	553100	MS POSTAGE	3,509	1,801	3,700	2,000	(1,700)	-45.95%	2,000	(1,700)	-45.95%
71024102	553200	MS PHONE SERVICE	5,597	5,533	5,600	5,600	0	0.00%	5,600	0	0.00%
71024102	558000	MS ADMIN TRAVEL	0	0	0	0	0	0.00%	0	0	0.00%
71024102	560000	MS ADMIN SUPPLIES	424	0	500	500	0	0.00%	500	0	0.00%
71024102	581000	MS ADMIN DUES & FEES	739	739	1,000	1,000	0	0.00%	1,000	0	0.00%
71024103	510400	WS PRINCIPALS SALARIES	217,145	221,461	233,800	239,280	5,480	2.34%	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%	43,788	3,499	8.68%
71024103	520400	WS PRINCIPALS BENEFITS	34,258	34,802	40,375	44,093	3,718	9.21%	41,345	970	2.40%
71024103	520800	WS ADMIN SUPPORT STAFF BENEFITS	22,103	23,622	24,732	26,976	2,244	9.07%	25,798	1,066	4.31%
71024103	523400	WS PRINCIPALS MAINEPERS	8,242	8,922	10,451	10,696	245	2.34%	10,696	245	2.34%
71024103	553100	WS POSTAGE	1,501	853	1,600	1,000	(600)	-37.50%	1,000	(600)	-37.50%
71024103	553200	WS PHONE SERVICE	6,113	5,974	6,200	6,000	(200)	-3.23%	6,000	(200)	-3.23%
71024103	560000	WS ADMIN SUPPLIES	0	0	0	0	0	0.00%	0	0	0.00%
71024103	581000	WS ADMIN DUES & FEES	1,110	1,367	1,000	1,500	500	50.00%	1,500	500	50.00%
71024104	510400	BP PRINCIPALS SALARIES	106,191	112,984	117,122	118,466	1,344	1.15%	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%	35,012	3,591	11.43%
71024104	520400	BP PRINCIPALS BENEFITS	30,025	33,381	32,987	35,850	2,863	8.68%	33,851	864	2.62%
71024104	520800	BP ADMIN SUPPORT STAFF BENEFITS	2,154	4,526	4,500	4,966	466	10.36%	4,844	344	7.64%
71024104	523400	BP PRINCIPALS MAINEPERS	4,031	4,774	5,236	5,296	60	1.15%	5,296	60	1.15%
71024104	523800	BP ADMIN SUPPORT STAFF MAINEPERS	1,788	3,372	0	0	0	0.00%	0	0	0.00%
71024104	553100	BP POSTAGE	490	245	500	300	(200)	-40.00%	300	(200)	-40.00%
71024104	553200	BP PHONE SERVICE	373	408	400	400	0	0.00%	400	0	0.00%
71024104	560000	BP ADMIN SUPPLIES	0	0	0	0	0	0.00%	0	0	0.00%
71024104	581000	BP ADMIN DUES & FEES	814	599	800	800	0	0.00%	800	0	0.00%
71024105	510400	EC PRINCIPALS SALARIES	108,932	115,268	122,335	122,693	358	0.29%	122,693	358	0.29%
71024105	511800	EC ADMIN SUPPORT STAFF WAGES	38,797	37,954	38,966	42,744	3,778	9.70%	42,744	3,778	9.70%
71024105	520400	EC PRINCIPALS BENEFITS	22,150	24,294	24,002	26,136	2,134	8.89%	24,559	557	2.32%
71024105	520800	EC ADMIN SUPPORT STAFF BENEFITS	3,068	8,642	12,931	14,238	1,307	10.11%	13,642	711	5.50%

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71024105	523400	EC PRINCIPALS MAINEPERS	4,135	4,577	5,469	5,485	16	0.29%	5,485	16	0.29%
71024105	523800	EC ADMIN SUPPORT STAFF MAINEPERS	3,996	3,871	3,975	4,360	385	9.69%	4,360	385	9.69%
71024105	553100	EC POSTAGE	373	452	500	300	(200)	-40.00%	300	(200)	-40.00%
71024105	553200	EC PHONE SERVICE	418	384	400	400	0	0.00%	400	0	0.00%
71024105	560000	EC ADMIN SUPPLIES	0	0	0	0	0	0.00%	0	0	0.00%
71024105	581000	EC ADMIN DUES & FEES	0	0	800	800	0	0.00%	800	0	0.00%
71024106	510400	PH PRINCIPALS SALARIES	102,419	99,865	99,586	102,253	2,667	2.68%	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%	39,312	3,501	9.78%
71024106	520400	PH PRINCIPALS BENEFITS	22,886	23,034	23,587	25,627	2,040	8.65%	24,177	590	2.50%
71024106	520800	PH ADMIN SUPPORT STAFF BENEFITS	17,806	19,045	19,861	21,714	1,853	9.33%	20,774	913	4.60%
71024106	523400	PH PRINCIPALS MAINEPERS	3,112	3,817	4,452	4,571	119	2.67%	4,571	119	2.67%
71024106	523800	PH ADMIN SUPPORT STAFF MAINEPERS	3,859	3,847	3,653	4,010	357	9.77%	4,010	357	9.77%
71024106	553100	PH POSTAGE	310	237	350	300	(50)	-14.29%	300	(50)	-14.29%
71024106	553200	PH PHONE SERVICE	384	384	400	400	0	0.00%	400	0	0.00%
71024106	560000	PH ADMIN SUPPLIES	0	0	0	0	0	0.00%	0	0	0.00%
71024106	581000	PH ADMIN DUES & FEES	0	599	800	800	0	0.00%	800	0	0.00%
71024130	510400	HS PRINCIPALS SALARIES	313,552	333,832	354,588	345,880	(8,708)	-2.46%	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%	142,405	23,923	20.19%
71024130	520400	HS PRINCIPALS BENEFITS	44,476	55,962	60,428	59,883	(545)	-0.90%	56,291	(4,137)	-6.85%
71024130	520800	HS ADMIN SUPPORT STAFF BENEFITS	38,963	40,118	41,285	46,476	5,191	12.57%	44,525	3,240	7.85%
71024130	523400	HS PRINCIPALS MAINEPERS	11,904	14,066	16,464	15,461	(1,003)	-6.09%	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%	10,779	2,140	24.77%
71024130	532000	HS ADMIN ONLINE SERVICES/GRADUATION	27,613	31,193	32,000	35,000	3,000	9.38%	35,000	3,000	9.38%
71024130	553100	HS POSTAGE	2,646	1,644	2,700	4,000	1,300	48.15%	4,000	1,300	48.15%
71024130	553200	HS PHONE SERVICE	8,006	7,372	8,000	7,500	(500)	-6.25%	7,500	(500)	-6.25%
71024130	558000	HS ADMIN TRAVEL	0	0	250	250	0	0.00%	250	0	0.00%
71024130	560000	HS ADMIN SUPPLIES	379	759	1,200	1,200	0	0.00%	1,200	0	0.00%
71024130	581000	HS ADMIN MEMBERSHIP DUES	8,276	8,908	9,500	9,500	0	0.00%	9,500	0	0.00%
TOTAL SCHOOL ADMINISTRATION			1,817,006	1,903,176	1,977,203	2,064,539	87,336	4.42%	2,044,429	67,226	3.40%

TRANSPORTATION

71002700	510400	TRANSPORTATION SUPERVISORS SALARIES	68,220	74,901	74,783	74,525	(258)	-0.34%	74,525	(258)	-0.34%
71002700	511800	BUS DRIVER WAGES	779,863	755,336	884,871	962,108	77,237	8.73%	962,108	77,237	8.73%
71002700	512000	SPARE BUS DRIVER WAGES	29,484	34,268	30,000	30,000	0	0.00%	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%	2,445	145	6.30%
71002700	520400	TRANSPORTATION SUPERVISORS BENEFITS	21,183	28,017	31,247	33,109	1,862	5.96%	32,123	876	2.80%
71002700	520800	BUS DRIVER BENEFITS	347,505	308,085	406,897	449,417	42,520	10.45%	421,563	14,666	3.60%

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71002700	523800	BUS DRIVERS MAINEPERS PLD	40,273	38,861	47,391	47,662	271	0.57%	47,662	271	0.57%
71002700	532000	TRANSPORTATION SOFTWARE	0	0	23,000	23,573	573	2.49%	23,573	573	2.49%
71002700	533000	TRANSPORTATION STAFF DEVELOPMENT	436	175	7,300	7,300	0	0.00%	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%	6,800	1,400	25.93%
71002700	543100	BUS MAINTENANCE/PW LABOR	74,806	69,054	85,000	80,000	(5,000)	-5.88%	80,000	(5,000)	-5.88%
71002700	544400	TRANSPORTATION PRINT MANAGEMENT SERVICES	0	61	30	30	0	0.00%	30	0	0.00%
71002700	551000	CONTRACTED TRANSPORTATION (SPED)	11,451	10,060	12,000	13,500	1,500	12.50%	13,500	1,500	12.50%
71002700	551400	CONTRACTED TRANSPORTATION (GENERAL)	8,032	20,111	5,000	6,500	1,500	30.00%	6,500	1,500	30.00%
71002700	552000	VEHICLE INSURANCE	32,801	34,991	41,000	48,500	7,500	18.29%	48,500	7,500	18.29%
71002700	553200	TRANSPORTATION PHONE SERVICE	1,913	1,940	2,000	2,000	0	0.00%	2,000	0	0.00%
71002700	558000	MILEAGE/EZ PASS/TRIP MEALS	7,617	7,375	7,600	8,000	400	5.26%	8,000	400	5.26%
71002700	560000	BUS MAINTENANCE/PARTS	145,099	157,174	160,000	165,000	5,000	3.13%	165,000	5,000	3.13%
71002700	562600	BUS FUEL	111,696	201,388	185,250	148,590	(36,660)	-19.79%	148,590	(36,660)	-19.79%
71002740	511800	SUMMER PROGRAMS TRANSP WAGES	0	0	25,000	60,000	35,000	140.00%	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%	4,600	2,687	140.46%
71002740	523800	SUMMER PROGRAMS MAINEPERS PLD	0	0	2,550	4,000	1,450	56.86%	4,000	1,450	56.86%
71002790	511800	COMMUNITY SERVICES TRANSP WAGES	10,553	13,244	16,500	16,500	0	0.00%	16,500	0	0.00%
71002790	513800	COMMUNITY SERVICES TRANSP OVERTIME	0	0	300	300	0	0.00%	300	0	0.00%
71002790	520800	COMM SERVICES ER PR TAX ON WAGES	807	1,202	1,200	1,300	100	8.33%	1,300	100	8.33%
71002790	523800	COMM SERVICES DRIVER MAINEPERS PLD	734	1,013	1,100	1,300	200	18.18%	1,300	200	18.18%
TOTAL TRANSPORTATION			1,700,919	1,765,335	2,059,632	2,197,059	137,427	6.67%	2,168,219	108,587	5.27%

FACILITIES & MAINTENANCE

71002700	541000	BUS GARAGE WATER/SEWER FEES	593	594	660	620	(40)	-6.06%	620	(40)	-6.06%
71002700	562200	BUS GARAGE ELECTRICITY	2,303	4,305	3,000	9,000	6,000	200.00%	9,000	6,000	200.00%
71002700	562300	BUS GARAGE PROPANE	2,506	2,209	4,000	3,600	(400)	-10.00%	3,600	(400)	-10.00%
71026002	541000	MS WATER/SEWER FEES	20,118	20,356	25,000	20,000	(5,000)	-20.00%	20,000	(5,000)	-20.00%
71026002	552000	MS PROPERTY/CASUALTY INSURANCE	23,396	30,296	40,086	50,364	10,278	25.64%	50,364	10,278	25.64%
71026002	562100	MS NATURAL GAS	48,528	76,134	50,000	55,000	5,000	10.00%	55,000	5,000	10.00%
71026002	562200	MS ELECTRICITY	146,248	116,951	145,000	191,000	46,000	31.72%	191,000	46,000	31.72%
71026002	562400	MS HEATING OIL	21	10	600	100	(500)	-83.33%	100	(500)	-83.33%
71026002	581000	MS FACILITIES DUES & FEES	270	220	300	300	0	0.00%	300	0	0.00%
71026003	541000	WS WATER/SEWER FEES	10,901	13,543	12,000	17,000	5,000	41.67%	17,000	5,000	41.67%
71026003	552000	WS PROPERTY/CASUALTY INSURANCE	23,396	26,954	40,086	50,364	10,278	25.64%	50,364	10,278	25.64%
71026003	562100	WS NATURAL GAS	3,114	3,512	3,000	3,600	600	20.00%	3,600	600	20.00%
71026003	562200	WS ELECTRICITY	210,447	159,591	220,000	259,000	39,000	17.73%	259,000	39,000	17.73%
71026003	581000	WS FACILITIES DUES & FEES	270	220	300	300	0	0.00%	300	0	0.00%
71026004	541000	BP WATER/SEWER FEES	5,345	5,576	5,500	6,300	800	14.55%	6,300	800	14.55%
71026004	552000	BP PROPERTY/CASUALTY INSURANCE	7,799	8,984	13,362	16,788	3,426	25.64%	16,788	3,426	25.64%

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71026004	562200	BP ELECTRICITY	23,901	21,795	25,500	36,000	10,500	41.18%	36,000	10,500	41.18%
71026004	562300	BP PROPANE	3,715	4,627	6,113	6,000	(113)	-1.85%	6,000	(113)	-1.85%
71026004	562400	BP HEATING OIL	25,196	31,164	29,244	30,000	756	2.59%	30,000	756	2.59%
71026004	581000	BP FACILITIES DUES & FEES	150	150	200	150	(50)	-25.00%	150	(50)	-25.00%
71026005	541000	EC WATER/SEWER FEES	4,722	5,747	5,300	5,400	100	1.89%	5,400	100	1.89%
71026005	552000	EC PROPERTY/CASUALTY INSURANCE	7,799	8,984	13,362	16,788	3,426	25.64%	16,788	3,426	25.64%
71026005	562200	EC ELECTRICITY	25,304	22,630	26,000	38,000	12,000	46.15%	38,000	12,000	46.15%
71026005	562300	EC PROPANE	11,461	6,183	10,613	12,000	1,387	13.07%	12,000	1,387	13.07%
71026005	562400	EC HEATING OIL	18,790	29,479	22,243	28,000	5,757	25.88%	28,000	5,757	25.88%
71026005	581000	EC FACILITIES DUES & FEES	150	150	200	150	(50)	-25.00%	150	(50)	-25.00%
71026006	541000	PH WATER/SEWER FEES	4,439	4,524	4,500	5,400	900	20.00%	5,400	900	20.00%
71026006	552000	PH PROPERTY/CASUALTY INSURANCE	7,798	8,984	13,362	16,788	3,426	25.64%	16,788	3,426	25.64%
71026006	562200	PH ELECTRICITY	17,495	16,070	20,000	28,000	8,000	40.00%	28,000	8,000	40.00%
71026006	562300	PH PROPANE	5,561	3,117	6,113	5,000	(1,113)	-18.21%	5,000	(1,113)	-18.21%
71026006	562400	PH HEATING OIL	20,033	24,082	22,244	23,000	756	3.40%	23,000	756	3.40%
71026006	581000	PH FACILITIES DUES & FEES	150	150	200	150	(50)	-25.00%	150	(50)	-25.00%
71026030	541000	HS WATER/SEWER FEES	14,067	14,691	14,500	15,200	700	4.83%	15,200	700	4.83%
71026030	552000	HS PROPERTY/CASUALTY INSURANCE	23,396	26,954	40,086	50,364	10,278	25.64%	50,364	10,278	25.64%
71026030	562100	HS NATURAL GAS	126,526	131,434	102,000	108,000	6,000	5.88%	108,000	6,000	5.88%
71026030	562200	HS ELECTRICITY	213,375	161,345	243,000	243,000	0	0.00%	243,000	0	0.00%
71026030	581000	HS FACILITIES DUES & FEES	1,117	935	1,200	1,200	0	0.00%	1,200	0	0.00%
71026102	511800	MS CUSTODIAN WAGES	238,842	257,547	270,631	294,302	23,671	8.75%	294,302	23,671	8.75%
71026102	511900	MS CUSTODIAN EVENT COVERAGE	2,805	1,131	3,000	1,500	(1,500)	-50.00%	1,500	(1,500)	-50.00%
71026102	512000	MS CUSTODIAN SUBSTITUTE WAGES	2,000	566	2,000	750	(1,250)	-62.50%	750	(1,250)	-62.50%
71026102	513800	MS CUSTODIAN OVERTIME	63	100	0	0	0	0.00%	0	0	0.00%
71026102	520300	MS CUSTODIAN SUB PAYROLL TAX	207	43	353	62	(291)	-82.44%	62	(291)	-82.44%
71026102	520800	MS CUSTODIAN BENEFITS	87,360	91,602	100,771	103,597	2,826	2.80%	100,160	(611)	-0.61%
71026102	520900	MS CUSTODIAN EVENTS PR TAX	94	87	530	123	(407)	-76.79%	123	(407)	-76.79%
71026102	523800	MS CUSTODIAN MAINEPERS	14,793	15,664	14,013	19,888	5,875	41.93%	19,888	5,875	41.93%
71026102	543100	MS CONTRACTED REPAIRS & MAINTENANCE	140,884	136,726	156,500	172,000	15,500	9.90%	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%	4,800	(1,000)	-17.24%
71026102	560000	MS CUSTODIAL & MAINTENANCE SUPPLIES	37,748	37,834	44,800	40,000	(4,800)	-10.71%	40,000	(4,800)	-10.71%
71026103	511800	WS CUSTODIAN WAGES	275,508	284,492	341,908	331,439	(10,469)	-3.06%	331,439	(10,469)	-3.06%
71026103	511900	WS CUSTODIAN EVENT COVERAGE	3,242	1,520	3,000	2,000	(1,000)	-33.33%	2,000	(1,000)	-33.33%
71026103	512000	WS CUSTODIAN SUBSTITUTE WAGES	460	1,621	3,000	2,000	(1,000)	-33.33%	2,000	(1,000)	-33.33%
71026103	513800	WS CUSTODIAN OVERTIME	63	154	0	0	0	0.00%	0	0	0.00%
71026103	520300	WS CUSTODIAN SUB PAYROLL TAX	35	204	530	163	(367)	-69.25%	163	(367)	-69.25%
71026103	520800	WS CUSTODIAN BENEFITS	84,567	87,450	105,915	103,135	(2,780)	-2.62%	97,050	(8,865)	-8.37%
71026103	520900	WS CUSTODIAN EVENTS PR TAX	564	116	530	163	(367)	-69.25%	163	(367)	-69.25%

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71026103	523800	WS CUSTODIAN MAINEPERS	13,872	15,522	14,171	10,319	(3,852)	-27.18%	10,319	(3,852)	-27.18%
71026103	543000	WS CONTRACTED CUSTODIAL SERVICES	0	0	0	0	0	0.00%	0	0	0.00%
71026103	543100	WS CONTRACTED REPAIRS & MAINTENANCE	117,099	121,197	156,600	160,000	3,400	2.17%	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%	6,000	(2,200)	-26.83%
71026103	560000	WS CUSTODIAL & MAINTENANCE SUPPLIES	39,441	43,570	48,300	46,000	(2,300)	-4.76%	46,000	(2,300)	-4.76%
71026104	511800	BP CUSTODIAN WAGES	71,209	91,212	88,426	96,343	7,917	8.95%	96,343	7,917	8.95%
71026104	511900	BP CUSTODIAN EVENT COVERAGE	82	452	300	500	200	66.67%	500	200	66.67%
71026104	512000	BP CUSTODIAN SUBSTITUTE WAGES	458	0	600	200	(400)	-66.67%	200	(400)	-66.67%
71026104	513800	BP CUSTODIAN OVERTIME	226	0	0	0	0	0.00%	0	0	0.00%
71026104	520300	BP CUSTODIAN SUB PAYROLL TAX	35	0	106	17	(89)	-83.96%	17	(89)	-83.96%
71026104	520800	BP CUSTODIAN BENEFITS	18,620	20,286	21,956	38,222	16,266	74.08%	34,173	12,217	55.64%
71026104	520900	BP CUSTODIAN EVENTS PAYROLL TAX	2	35	53	41	(12)	-22.64%	41	(12)	-22.64%
71026104	523800	BP CUSTODIAN MAINEPERS	5	3,132	9,020	4,931	(4,089)	-45.33%	4,931	(4,089)	-45.33%
71026104	543000	BP CONTRACTED CUSTODIAL SERVICES	0	0	0	0	0	0.00%	0	0	0.00%
71026104	543100	BP CONTRACTED REPAIRS & MAINTENANCE	58,991	47,165	59,000	75,000	16,000	27.12%	75,000	16,000	27.12%
71026104	550000	BP TRASH REMOVAL/RECYCLING/COMPOSTING	1,611	2,317	2,000	2,650	650	32.50%	2,650	650	32.50%
71026104	560000	BP CUSTODIAL & MAINTENANCE SUPPLIES	8,704	7,459	11,160	10,000	(1,160)	-10.39%	10,000	(1,160)	-10.39%
71026105	511800	EC CUSTODIAN WAGES	83,762	74,827	92,421	101,263	8,842	9.57%	101,263	8,842	9.57%
71026105	511900	EC CUSTODIAN EVENT COVERAGE	900	505	900	500	(400)	-44.44%	500	(400)	-44.44%
71026105	512000	EC CUSTODIAN SUBSTITUTE WAGES	213	1,125	400	200	(200)	-50.00%	200	(200)	-50.00%
71026105	520300	EC CUSTODIAN SUB PAYROLL TAX	10	28	71	17	(54)	-76.06%	17	(54)	-76.06%
71026105	520800	EC CUSTODIAN BENEFITS	26,013	22,167	30,244	38,819	8,575	28.35%	34,760	4,516	14.93%
71026105	520900	EC CUSTODIAN EVENTS PAYROLL TAX	69	39	159	41	(118)	-74.21%	41	(118)	-74.21%
71026105	523800	EC CUSTODIAN MAINEPERS	4,108	1,895	0	0	0	0.00%	0	0	0.00%
71026105	543000	EC CONTRACTED CUSTODIAL SERVICES	0	0	0	0	0	0.00%	0	0	0.00%
71026105	543100	EC CONTRACTED REPAIRS & MAINTENANCE	60,562	47,676	56,700	66,000	9,300	16.40%	66,000	9,300	16.40%
71026105	550000	EC TRASH REMOVAL/RECYCLING/COMPOSTING	2,034	3,454	3,400	3,900	500	14.71%	3,900	500	14.71%
71026105	560000	EC CUSTODIAL & MAINTENANCE SUPPLIES	8,167	9,068	9,360	9,000	(360)	-3.85%	9,000	(360)	-3.85%
71026106	511800	PH CUSTODIAN WAGES	74,131	76,818	81,636	97,929	16,293	19.96%	97,929	16,293	19.96%
71026106	511900	PH CUSTODIAN EVENT COVERAGE	300	276	300	300	0	0.00%	300	0	0.00%
71026106	512000	PH CUSTODIAN SUBSTITUTE WAGES	600	549	600	600	0	0.00%	600	0	0.00%
71026106	520300	PH CUSTODIAN SUB PAYROLL TAX	46	1,854	106	49	(57)	-53.77%	49	(57)	-53.77%
71026106	520800	PH CUSTODIAN BENEFITS	32,134	34,558	36,940	29,797	(7,143)	-19.34%	26,204	(10,736)	-29.06%
71026106	520900	PH CUSTODIAN EVENTS PAYROLL TAX	23	35	353	24	(329)	-93.20%	24	(329)	-93.20%
71026106	523800	PH CUSTODIAN MAINEPERS	33	65	0	5,093	5,093	100.00%	5,093	5,093	100.00%
71026106	543000	PH CONTRACTED CUSTODIAL SERVICES	0	0	0	0	0	0.00%	0	0	0.00%
71026106	543100	PH CONTRACTED REPAIRS & MAINTENANCE	37,813	44,115	47,800	63,000	15,200	31.80%	63,000	15,200	31.80%
71026106	550000	PH TRASH REMOVAL/RECYCLING/COMPOSTING	1,821	2,512	2,700	3,000	300	11.11%	3,000	300	11.11%
71026106	560000	PH CUSTODIAL & MAINTENANCE SUPPLIES	7,487	8,288	9,360	9,000	(360)	-3.85%	9,000	(360)	-3.85%
71026130	511800	HS CUSTODIAN WAGES	386,187	365,122	430,455	461,258	30,803	7.16%	461,258	30,803	7.16%

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71026130	511900	HS CUSTODIAN EVENT COVERAGE	7,108	19,932	15,000	20,000	5,000	33.33%	20,000	5,000	33.33%
71026130	512000	HS CUSTODIAN SUBSTITUTE WAGES	1,729	1,761	2,500	2,000	(500)	-20.00%	2,000	(500)	-20.00%
71026130	513800	HS CUSTODIAN OVERTIME	0	0	0	0	0	0.00%	0	0	0.00%
71026130	520300	HS CUSTODIAN ER PAYROLL TAX ON SUBS	162	144	442	163	(279)	-63.12%	163	(279)	-63.12%
71026130	520800	HS CUSTODIAN BENEFITS	160,982	132,457	153,825	132,967	(20,858)	-13.56%	129,705	(24,120)	-15.68%
71026130	520900	HS CUSTODIAN EVENTS PR TAX	973	1,212	2,648	1,630	(1,018)	-38.44%	1,630	(1,018)	-38.44%
71026130	523800	HS CUSTODIAN MAINEPERS	6,612	2,639	2,409	7,919	5,510	228.73%	7,919	5,510	228.73%
71026130	543100	HS CONTRACTED REPAIRS & MAINTENANCE	163,880	205,621	266,300	330,000	63,700	23.92%	330,000	63,700	23.92%
71026130	543900	HS AUDITORIUM REPAIRS & MAINTENANCE	10,074	8,264	10,000	10,000	0	0.00%	10,000	0	0.00%
71026130	550000	HS TRASH REMOVAL/RECYCLING/COMPOSTING	9,233	11,312	11,000	11,750	750	6.82%	11,750	750	6.82%
71026130	560000	HS CUSTODIAL & MAINTENANCE SUPPLIES	64,851	58,912	68,948	66,500	(2,448)	-3.55%	66,500	(2,448)	-3.55%
71026290	510400	FACILITIES ADMIN SALARIES	167,496	177,992	188,577	191,005	2,428	1.29%	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%	111,341	(3,264)	-2.85%
71026290	511820	MAINTENANCE WORKER WAGES	126,887	148,398	154,167	161,120	6,953	4.51%	161,120	6,953	4.51%
71026290	513800	MAINTENANCE WORKER OVERTIME	0	0	0	0	0	0.00%	0	0	0.00%
71026290	511900	FIELD MAINTENANCE WORKERS (COMM SVCS)	0	0	87,694	100,272	12,578	14.34%	100,272	12,578	14.34%
71026290	520900	FIELD MAINTENANCE WORKERS (COMM SVCS)	0	0	48,985	22,694	(26,291)	-53.67%	22,694	(26,291)	-53.67%
71026290	520000	CUSTODIAN/MAINTENANCE UNIFORMS & SHOES	10,636	10,752	12,500	11,600	(900)	-7.20%	11,600	(900)	-7.20%
71026290	520400	FACILITIES ADMIN BENEFITS	77,525	82,823	86,706	93,209	6,503	7.50%	89,931	3,225	3.72%
71026290	520800	FACILITIES SUPPORT/MAINTENANCE BENEFITS	90,253	105,819	109,231	113,645	4,414	4.04%	108,953	(278)	-0.25%
71026290	523400	FACILITIES ADMIN MAINEPERS	17,120	18,869	19,235	19,483	248	1.29%	19,483	248	1.29%
71026290	523800	FACILITIES SUPPORT/MAINTENANCE MAINEPERS	14,617	17,642	17,484	18,294	810	4.63%	18,294	810	4.63%
71026290	533000	FACILITIES STAFF DEVELOPMENT	523	106	600	1,000	400	66.67%	1,000	400	66.67%
71026290	534000	FACILITIES STRATEGIC PLANNING	16,000	23,283	20,000	24,500	4,500	22.50%	24,500	4,500	22.50%
71026290	541000	DISTRICT-WIDE WATER	612	612	612	612	0	0.00%	612	0	0.00%
71026290	543000	FACILITIES VEHICLE REPAIRS & MAINTENANCE	10,488	17,684	16,000	26,500	10,500	65.63%	26,500	10,500	65.63%
71026290	543100	DISTRICT-WIDE FACILITIES CONTRACTED SERVICES	30,022	27,975	40,000	40,000	0	0.00%	40,000	0	0.00%
71026290	543900	FACILITIES REPLACEMENT & RENEWAL	44,642	39,798	50,000	50,000	0	0.00%	50,000	0	0.00%
71026290	550000	DISTRICT-WIDE TRASH REMOVAL	4,426	13,081	6,000	6,000	0	0.00%	6,000	0	0.00%
71026290	553200	FACILITIES PHONE SERVICE	7,693	6,950	7,500	6,000	(1,500)	-20.00%	6,000	(1,500)	-20.00%
71026290	558000	FACILITIES STAFF TRAVEL	0	8	0	0	0	0.00%	0	0	0.00%
71026290	560000	DISTRICT-WIDE MAINTENANCE SUPPLIES	29,015	45,768	40,000	42,000	2,000	5.00%	42,000	2,000	5.00%
71026290	562200	FACILITIES GARAGE ELECTRICITY	705	1,371	1,000	1,600	600	60.00%	1,600	600	60.00%
71026290	562300	FACILITIES GARAGE PROPANE	0	0	500	500	0	0.00%	500	0	0.00%
71026290	562600	FACILITIES VEHICLE FUEL	10,010	15,269	12,000	14,500	2,500	20.83%	14,500	2,500	20.83%
71026290	581000	FACILITIES LICENSING FEES	1,055	169	1,000	1,200	200	20.00%	1,200	200	20.00%
TOTAL FACILITIES & MAINTENANCE			4,181,150	4,242,615	5,013,420	5,407,865	394,445	7.87%	5,375,410	361,990	7.22%

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DEBT SERVICE											
71005000	583100	CIP BONDED PROJECTS - PRINCIPAL	3,600,166	3,407,740	3,760,650	3,564,258	(196,392)	-5.22%	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%	1,629,221	(158,709)	-8.88%
TOTAL DEBT SERVICE			5,511,408	5,212,559	5,548,580	5,193,479	(355,101)	-6.40%	5,193,479	(355,101)	-6.40%
CONTINGENCY - ALL OTHER											
71003100	591000	FOOD SERVICE SUPPORT	0	0	0	0	0	0.00%	0	0	0.00%
71002310	580000	SCHOOL BOARD CONTINGENCY	0	0	0	0	0	0.00%	0	0	0.00%
TOTAL CONTINGENCY - ALL OTHER			0	0	0	0	0	0.00%	0	0	0.00%
GRAND TOTALS			54,076,593	56,419,030	62,052,141	66,562,878	4,510,737	7.27%	66,048,328	3,996,187	6.44%

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	FY24 TC & SB's Approved Budget & Estimated Revenues	FY25 Leadership Council's Proposed Budget & Estimated Revenues	\$ Change	% Change	FY25 School Board's Proposed Budget & Estimated Revenues	\$ Change	% Change
ADULT EDUCATION OPERATING BUDGET	183,149	214,358	31,209	17.04%	214,129	30,980	16.92%
Adult Education Revenues:							
State Subsidy	38,888	49,569	10,681	27.47%	49,569	10,681	27.47%
Class Tuition	30,000	40,000	10,000	33.33%	40,000	10,000	33.33%
Grant Funds	21,850	16,000	(5,850)	100.00%	16,000	(5,850)	-26.77%
Fund balance forward	30,000	35,000	5,000	16.67%	35,000	5,000	16.67%
Total Adult Ed Non-Property Tax Revenues	120,738	140,569	19,831	16.42%	140,569	19,831	16.42%
Adult Ed Net Operating Budget (Tax Request)	62,411	73,789	11,378	18.23%	73,560	11,149	17.86%

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General											
71506000	510400	ADULT ED ADMIN SALARIES	46,575.10	51,412.70	51,922	54,515	2,593	4.99%	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%	32,768	6,425	24.39%
71506000	520400	ADULT ED ADMIN BENEFITS	875.22	995.52	912	1,238	326	35.75%	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%	8,120	1,109	15.82%
71506000	523400	ADULT ED ADMIN MAINEPERS	0.00	0.00	0	0	0	0.00%	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%	2,578	(109)	-4.06%
71506000	532000	ADULT ED CONTRACTED SERVICES	501.00	700.00	1,000	3,250	2,250	225.00%	3,250	2,250	225.00%
71506000	533000	ADULT ED STAFF DEVELOPMENT	40.00	270.32	500	1,000	500	100.00%	1,000	500	100.00%
71506000	553100	ADULT ED POSTAGE	62.57	18.06	160	160	0	0.00%	160	0	0.00%
71506000	554000	ADULT ED ADVERTISING	792.00	0.00	800	500	(300)	-37.50%	500	(300)	-37.50%
71506000	555000	ADULT ED PRINTING/CATALOG	6,067.87	8,712.41	9,500	10,000	500	5.26%	10,000	500	5.26%
71506000	558000	ADULT ED MILEAGE FOR STAFF TRAVEL	0.00	198.85	200	400	200	100.00%	400	200	100.00%
71506000	560000	ADULT ED SUPPLIES	753.96	600.41	900	900	0	0.00%	900	0	0.00%
71506000	573100	ADULT ED EQUIPMENT PURCHASE	300.20	738.49	5,000	1,000	(4,000)	-80.00%	1,000	(4,000)	-80.00%
71506000	581000	ADULT ED DUES & FEES	675.00	550.00	600	700	100	16.67%	700	100	16.67%
Enrichment											
71506200	510100	ADULT ED INSTRUCTOR SALARIES	8,746.85	11,319.35	10,000	14,000	4,000	40.00%	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%	1,100	335	43.79%
71506200	561000	ADULT ED INSTRUCTIONAL SUPPLIES	0.00	140.00	200	200	0	0.00%	200	0	0.00%
College Transitions											
71506060	510100	AE TRANSITIONS INSTRUCTOR SALARIES	0.00	0.00	0	4,000	4,000	0.00%	4,000	4,000	100.00%
71506060	520100	AE TRANSITIONS ER PR TAX ON WAGES	0.00	0.00	0	300	300	0.00%	300	300	100.00%
71506060	532000	AE TRANSITIONS CONTRACTED SVC	0.00	0.00	0	0	0	0.00%	0	0	0.00%
71506060	561000	AE TRANSITIONS INSTRUCTIONAL SUPPLIES	0.00	0.00	0	0	0	0.00%	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%	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%	2,800	505	22.00%
71506300	532000	AE WORKFORCE CONTRACTED SERVICES	757.00	391.00	2,000	1,000	(1,000)	-50.00%	1,000	(1,000)	-50.00%
71506300	560000	AE WORKFORCE GENERAL SUPPLIES	220.49	75.37	200	200	0	0.00%	200	0	0.00%
71506300	561000	AE WORKFORCE INSTRUCTIONAL SUPPLIES	122.86	197.21	1,000	600	(400)	-40.00%	600	(400)	-40.00%
71506300	564000	AE WORKFORCE BOOKS & SUBSCRIPTIONS	2,767.88	1,774.43	4,000	2,500	(1,500)	-37.50%	2,500	(1,500)	-37.50%

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HS Completion (HiSet)											
71506500	510100	AE HS COMPLETION INSTRUCTOR SALARIES	3,315.00	4,305.00	5,000	5,000	0	0.00%	5,000	0	0.00%
71506500	520100	AE HS COMPLETION ER PR TAX ON WAGES	95.39	126.96	383	400	17	4.44%	400	17	4.44%
71506500	532000	AE HS COMPLETION CONTRACTED SERVICES	1,036.24	1,030.66	0	1,000	1,000	0.00%	1,000	1,000	100.00%
71506500	561000	AE HS COMPLETION INSTRUCTIONAL SUPPLIES	731.16	0.00	1,800	1,800	0	0.00%	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%	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%	1,300	229	21.38%
71506600	532000	AE LITERACY CONTRACTED SERVICES	0.00	0.00	2,000	2,000	0	0.00%	2,000	0	0.00%
71506600	561000	AE LITERACY INSTRUCTIONAL SUPPLIES	171.71	43.25	400	300	(100)	-25.00%	300	(100)	-25.00%
71506600	564000	AE LITERACY BOOKS & SUBSCRIPTIONS	1,545.50	2,036.46	500	3,500	3,000	600.00%	3,500	3,000	600.00%
ADULT EDUCATION TOTALS			147,602	153,920	183,149	214,358	31,209	17.04%	214,129	30,980	16.92%

Scarborough Schools - FY25 School Nutrition Budget

School Board's Proposed Budget

March 21, 2024

May 2, 2024

	FY24 TC & SB's Approved Budget & <u>Estimated Revenues</u>	FY25 Leadership Council's Proposed Budget & <u>Estimated Revenues</u>	<u>\$ Change</u>	<u>% Change</u>	FY25 School Board's Proposed Budget & <u>Estimated Revenues</u>	<u>\$ Change</u>	<u>% Change</u>
SCHOOL NUTRITION OPERATING BUDGET	2,313,735	2,404,192	90,457	3.91%	2,391,656	77,921	3.37%
School Nutrition Revenues:							
Food Sales	300,000	380,000	80,000	26.67%	380,000	80,000	26.67%
Federal Funding (USDA)	619,000	600,000	(19,000)	-3.07%	600,000	(19,000)	-3.07%
State Funding (DOE)	1,383,735	1,414,192	30,457	2.20%	1,401,656	17,921	1.30%
Summer Meal Program	5,000	5,000	0	0.00%	5,000	0	0.00%
Donations & Grants	6,000	5,000	(1,000)	-16.67%	5,000	(1,000)	-16.67%
Total School Nutrition Non-Property Tax Revenues	2,313,735	2,404,192	90,457	3.91%	2,391,656	77,921	3.37%
School Nutrition Net Operating Budget (Tax Request)	0	0	0	0.00%	0	0	0.00%

Scarborough Schools - FY25 School Nutrition Budget

Scarborough Schools - FY25 School Nutrition Budget

School Board's Proposed Budget

March 21, 2024

May 2, 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)	FY25 SCHOOL BOARD'S PROPOSED BUDGET	\$CHANGE (from FY24 approved)	% CHANGE (from FY24 approved)
76013090	510400	SCHOOL NUTRITION DIRECTOR SALARY	60,526.26	106,214.26	106,487	108,734	2,247	2.11%	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%	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%	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%	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%	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%	406,585	(28,654)	-6.58%
76013090	523400	SCHOOL NUTRITION DIRECTOR MAINEPERS PLD	0.00	7,351.47	10,862	11,091	229	2.11%	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%	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%	19,600	4,600	30.67%
76013090	533000	SCHOOL NUTRITION STAFF DEVELOPMENT	141.74	0.00	750	500	(250)	-33.33%	500	(250)	-33.33%
76013090	543100	SCHOOL NUTRITION EQUIPMENT REPAIR	13,050.69	14,759.85	14,000	14,000	0	0.00%	14,000	0	0.00%
76013090	553100	SCHOOL NUTRITION POSTAGE	0.00	126.00	200	250	50	25.00%	250	50	25.00%
76013090	553200	SCHOOL NUTRITION PHONE	1,189.52	1,189.02	1,200	1,200	0	0.00%	1,200	0	0.00%
76013090	558000	SCHOOL NUTRITION STAFF TRAVEL/MILEAGE	733.74	444.69	1,000	1,000	0	0.00%	1,000	0	0.00%
76013090	560000	SCHOOL NUTRITION OFFICE SUPPLIES	0.00	259.58	400	800	400	100.00%	800	400	100.00%
76013090	563000	SCHOOL NUTRITION FOOD SUPPLIES	460,517.02	460,038.56	854,600	506,900	(347,700)	-40.69%	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%	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%	367,500	367,500	100.00%
76013090	563100	SCHOOL NUTRITION NON-FOOD SUPPLIES	41,845.41	39,176.87	84,000	31,000	(53,000)	-63.10%	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%	54,000	54,000	100.00%
76013090	573100	SCHOOL NUTRITION EQUIPMENT PURCHASE	190.68	3,909.01	5,000	15,000	10,000	200.00%	15,000	10,000	200.00%
76013090	580000	SCHOOL NUTRITION INVENTORY (AUDIT ACCOUNT)	(36,823.56)	27,654.25	0	0	0	0.00%	0	0	0.00%
76013090	581000	SCHOOL NUTRITION CERTIFICATION FEES	700.00	700.00	900	900	0	0.00%	900	0	0.00%
SCHOOL NUTRITION TOTAL			1,993,558	2,100,219	2,313,735	2,404,192	90,457	3.91%	2,391,656	77,921	3.37%

Scarborough Public Schools - FY25 Capital Improvements Budget

School Board's Proposed Budget

Update for second reading May 2, 2024

Projected 5-Year Plan

CAPITAL EQUIPMENT PURCHASES	5-Year Plan	FY25 Projected	FY26 Projected	FY27 Projected	FY28 Projected	FY29 Projected
Item Description	Total Cost	Cost	Cost	Cost	Cost	Cost
Transportation						
School bus replacement schedule (3/year)	3,135,698	534,500	577,260	623,441	673,316	727,181
Replace 2016 passenger van #131998	30,000		30,000			
Replace 2016 passenger van #235866	31,500			31,500		
Replace 2017 passenger van #834694	33,000				33,000	
Replace 2018 passenger van #160862	34,500					34,500
Facilities						
Maintenance truck replacement schedule: (per SPW recommendation)						
Ford F250 Truck ext cab 2014 (#71427)	65,000	65,000		0	0	0
Ford F250 Truck util body 2014 (#71426)	68,000	0	68,000	0	0	0
Chevrolet Box Truck 2017 (#108401)	67,000	0	0	67,000	0	0
GMC 1500 Truck 2018 (#117738)	65,000	0	0	0	65,000	0
GMC 2500 Truck 2019 (#135362)	65,000	0	0	0	0	65,000
Furnishings replace & renew	430,500	180,500	100,000	50,000	50,000	50,000
Facilities support equipment	230,000	110,000	30,000	30,000	30,000	30,000
Kitchen equipment replacement	71,000	31,000	0	20,000	0	20,000
HS Auditorium equipment	658,000	418,000	325,000	0	0	0
Athletics equipment	261,000	71,000	145,000	15,000	15,000	15,000
Totals	5,245,198	1,410,000	1,275,260	836,941	866,316	941,681

CAPITAL IMPROVEMENT PROJECTS	5-Year Plan	FY25 Proposed	FY26 Projected	FY27 Projected	FY28 Projected	FY29 Projected
Item Description	Total Cost	Budget	Cost	Cost	Cost	Cost
Town/School Project						
Turf field and track replacement (completion)	500,000	500,000	0	0	0	0
School Building Project	0	0				
Note: \$137.5M approved in FY24 capital budget did not pass referendum. 5-year view will include new cost estimates per the work of the Building Advisory Committee.						
Technology						
District-wide equipment/infrastructure	3,310,020	700,875	739,645	640,000	540,000	689,500
Facilities						
Long-Range Planning	585,000	585,000	0	0	0	0
Energy Improvements	650,000	150,000	150,000	100,000	150,000	100,000
Roof restoration and replacement	3,363,000	330,000	884,000	1,144,000	960,000	45,000
Exterior and Interior finishes	830,000	200,000	210,000	220,000	100,000	100,000
Security and access management	1,750,000	570,000	980,000	100,000	50,000	50,000
Flooring repair and replacement	500,000	250,000	100,000	50,000	50,000	50,000
Building envelope maintenance	581,600	267,600	164,000	50,000	50,000	50,000
Grounds and site maintenance	1,530,000	486,000	594,000	250,000	100,000	100,000
Interior construction and renovation	65,000	35,000	30,000	0	0	0
HVAC repair and replacement	1,612,500	739,000	273,500	400,000	100,000	100,000
Totals	15,277,120	4,813,475	4,125,145	2,954,000	2,100,000	1,284,500
GRAND TOTAL SCHOOL EQUIPMENT & PROJECTS	20,522,318	6,223,475	5,400,405	3,790,941	2,966,316	2,226,181

TECHNOLOGY CAPITAL IMPROVEMENTS FY25

Location	Project Category/Description	Estimated cost	Project Details
Tech Equipment Replacement		74001784-573100	
	District-wide Instructional Technology - cyclical device refresh:		
WS		500,000	Replace all Wentworth chromebooks.
DW		75,000	Replace failing 4000P printers across the district. Estimate includes wireless modules, peripherals and wiring.
WS		25,000	Replace core switch at Wentworth.
MS		75,000	Add UPS power at Middle School if larger generator is not installed.
DW		25,875	Purchase multi-factor authentication (MFA) tokens for all staff laptops.
Total		700,875	
TOTAL TECHNOLOGY FY25		700,875	

TOWN/SCHOOL FACILITIES PROJECT

	Turf Field & Track Replacement	500,000	Anticipated additional cost of full scope of original project approved in FY22 (turf completed in FY23).
Total		500,000	

FACILITIES & MAINTENANCE PROJECTS & EQUIPMENT FY25

Location	Project Category/Description	Estimated cost	Project Details
Long-Range Planning		73001798-570000	
EC/PH	Secure entrance engineering & design	85,000	Project planning to re-design entrances at PH and EC. Establish construction cost estimates for FY26.
K-3	Unified School	500,000	Continue planning & project development - placeholder per post-referendum estimate.
Total		585,000	

Location	Project Category/Description	Estimated cost	Project Details
Energy Improvements		73001803-570000	
DW	Upgrade electric fixtures	150,000	Continue to replace dw lighting with low energy LEDs and add motion sensors for efficiency.
Total		150,000	
Roof Restoration & Replacement		74001771-570000	
HS	Roof maintenance per recommended schedule	330,000	Replace multiple HS roof areas in sections 2, 4 and 9.
Total		330,000	
Exterior & Interior Finishes		74001772-570000	
DW	Painting	100,000	Continue hallway & classroom painting district-wide as needed.
EC	K-2 Schools exterior renovation	100,000	Re-paint all K-2 exteriors. One building per year: start with EC, then PH, then BP. See also Building Envelope.
Total		200,000	
Security & Access Management		74001787-570000	
MS	Middle School generator	215,000	Replace generator that failed in December 2023 and cannot be repaired. Purchase new generator & transfer switch. Installation cost in FY26.
HS	Secure access	30,000	Replace 2 failing fire lane gates at HS.
DW		75,000	Doors & entry upgrades.
MS	Fire prevention	100,000	Replace failing fire alarm panel at MS. Purchase new equipment. Installation + wiring cost in FY26.
DW		150,000	Add and replace security cameras.
Total		570,000	
Flooring Repair & Replacement		74001791-570000	
MS	Repair and restoration of tile, carpet and other flooring	100,000	Replace crumbling grouted tile in MS lobby & locker rooms.
HS/K2		100,000	Replace carpeting in HS and K2 classrooms and offices.
HS		50,000	Rear Auditorium flooring replacement. See also Auditorium Equipment.
Total		250,000	

Location	Project Category/Description	Estimated cost	Project Details
Building Envelope Maintenance		74001794-570000	
HS	Masonry, windows and siding restoration	50,000	Brick/mortar & siding restoration
K-2		30,000	Repair & restoration of shingles & trim at K-2 schools. One building per year: start with EC, then PH, then BP. See also Exterior & Interior Finishes.
MS/K-2		50,000	Replace damaged/deteriorating windows at MS and K-2 schools.
BP	Ramp & deck repair & replacement	41,600	Rebuild deteriorating ramp and deck at Blue Point and add cover.
MS		96,000	Cover ramps and decks on 6th Grade portable.
Total		267,600	
Grounds & Site Maintenance		74001805-570000	
DW	Pavement maintenance	100,000	Ongoing maintenance cycle through all school locations. Repave/fill cracks/stripping.
		36,000	Raised speed tables for traffic calming.
MS	Quentin Drive roadway	0	Repair potholes and crumbling pavement until full repaving can be scheduled. Bus, parent and service loops. Defer <\$180,000>
K-5	Playground upgrades for safety & ADA access	150,000	Continue site work and upgrade equipment to improve access for all students.
		120,000	Remove & replace deteriorated playground wood chips at all schools.
BP	Fencing repair & replacement	40,000	Replace fencing around BP dumpster and parking lot.
HS/BP/PH	Landscaping	40,000	Replace dead trees on HS traffic islands and around BP and PH perimeters.
Total		486,000	
Interior Construction and Renovation		74001773-570000	
HS	Create conference space	35,000	Retrofit rooms off of AP room for more effective breakout space.
Total		35,000	

Location	Project Category/Description	Estimated cost	Project Details
HVAC Repair & Replacement		74176800-573100	
DW	HVAC system maintenance	100,000	Replace failing components district-wide.
HS	Hot water system	35,000	Replace thermostatic mixing valves and burner.
PH	Boiler replacement	150,000	Replace 2 outdated boilers at PH.
BP	BAS (building automation systems)	104,000	Replace obsolete HVAC controls at BP.
MS	Heat pump replacement	350,000	Finish replacement of failing heat pumps at Middle School (14 remaining).
Total		739,000	

CAPITAL EQUIPMENT

Facilities Vehicle Replacement		74176900-573200	
DW	Truck replacement (per Public Works recommended schedule) Ford F250 Truck ext cab 2014 (#71427)	65,000	Maintain vehicle replacement cycle for safe and efficient operations.
Total		65,000	

Furnishings, Fixtures & Equipment		74001792-573100	
DW	Furnishings replace & renew	150,000	Regular scheduled replacement of aging furnishings as needed; ergonomic workstation upgrades.
HS	Music classroom upgrade	30,500	Replace 20-year old worn out choral risers in music room
		180,500	

Facilities Support Equipment		74176900-573100	
DW	Rough terrain mower	60,000	Allow district staff to mow steep banks, retention ponds and other areas currently done by contracted services; required per DEP site inspections.
HS/WS	Floor cleaning machines	50,000	Scheduled replacement of outdated equipment at WS and HS.
Total		110,000	

Location	Project Category/Description	Estimated cost	Project Details
Kitchen Equipment		74001736-570000	
HS	School Nutrition replace & renew	10,000	Replace failing equipment for production efficiency: Stack convection oven (+ wiring & installation)
MS		10,000	Deli bar (+ wiring & installation)
WS		11,000	Batter piping machine for large-scale baking production
		31,000	
HS Auditorium Equipment		74001793-570000	
HS	Repairs & upgrades for safety and usability	150,000	Replace rear bleachers - unable to extend and retract safely.
		175,000	Replace movable wall partitions - unsafe to move.
		58,000	Replace deteriorated fire retardant stage curtains.
		35,000	Replace video projector (+ wiring & installation)
		418,000	
Athletics Equipment		74001807-570000	
MS	Quickgoals	11,000	Replace failing equipment for MS soccer.
HS	Scoreboards	30,000	Replace outdated equipment in Plummer Gym (+ wiring & installation).
		30,000	Replace outdated equipment in Alumni Gym (+ wiring & installation).
DW	Donkey (portable announcers booth)	0	For use at sports events off of main fields - keep equipment covered. Defer <\$30,874>
		71,000	
TOTAL FACILITIES FY25		4,488,100	

Location Project Category/Description Estimated cost Project Details

TRANSPORTATION DEPARTMENT FY25	74001712-573600
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Location Project Category/Description Estimated cost Project Details

TR	School bus replacement purchase: 3 84-passenger buses at \$161,500 each	484,500	Maintain recommended vehicle replacement cycle for safety and efficiency. 30 buses in fleet with 10-year useful life = replace 3 per year. \$142,500 cost in FY23 - FY24 order not yet received.
TR/AA	Small bus or van for athletics & small group trips	50,000	15-passenger vans cannot be used as school buses but are permitted for athletics and activities trips. Maximum size that can be driven without a CDL.

TOTAL TRANSPORTATION FY25	534,500
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TOTAL FY25 SCHOOL CAPITAL IMPROVEMENTS BUDGET	6,223,475
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First reading request **6,434,349**
Reduction **(210,874)**

PRIOR YEAR SCHOOL CAPITAL BUDGETS

FY24	Technology	620,000	
	Facilities	1,930,800	
	Transportation	405,783	
	Building Project	137,500,000	
	Total	140,456,583	
FY23	Technology	337,500	
	Facilities	1,450,000	
	Transportation	525,783	
	Total	2,313,283	
FY22	Technology	165,000	
	Turf Field	1,900,800	
	Facilities	1,226,601	
	Transportation	346,500	
	Total	3,638,901	
FY21	Technology	249,070	
	Facilities	1,309,142	
	Transportation	255,000	
	Total	1,813,212	

Location	Project Category/Description	Estimated cost	Project Details
FY20	Technology	356,970	
	Facilities	1,814,400	
	Transportation	269,700	
	Total	2,441,070	
FY19	Technology	359,230	
	Facilities	539,500	
	Transportation	340,000	
	Total	1,238,730	
FY18	Technology	309,200	
	Facilities	769,000	
	Transportation	318,000	
	Total	1,396,200	
FY17	Technology	230,955	
	Facilities	834,875	
	Transportation	315,000	
	Total	1,380,830	
FY16	Technology	873,475	
	Facilities	223,728	
	Transportation	316,248	
	Total	1,413,451	