

MSAD No. 75 FY 2025 Operating Budget
MOE Budget Summary by Type of Expenditure
AS OF JANUARY 23, 2024

Budget Category	Object Code	Budget FY 2023	Budget FY 2024	Proposed MOE FY 2025	Change in Budget \$	%	% of entire budget
Salaries - Teacher	1010-1018	18,300,112.30	18,561,515.20	19,861,450.47	\$1,299,935	7.0%	35.97%
Salaries - Ed Techs/Duty Aides	1020-1023	2,757,037.89	3,003,934.93	3,083,845.37	\$79,910	2.7%	5.58%
Salaries - Administrators & Supervisors	1040-1170	2,802,344.22	3,066,588.78	3,116,580.74	\$49,992	1.6%	5.64%
Salaries - Secretaries/Support	1180	903,736.48	949,496.20	1,042,108.63	\$92,612	9.8%	1.89%
Salaries - Groundskeepers & Custodians	1181-1185	1,166,132.00	1,369,317.40	1,417,373.85	\$48,056	3.5%	2.57%
Salaries - Drivers & Mechanics	1186-1188	1,270,465.00	1,475,596.77	1,630,372.66	\$154,776	10.5%	2.95%
Salaries - School Board	1190	20,000.00	20,000.00	20,000.00	\$0	0.0%	0.04%
Salaries - Substitutes	1235	535,150.00	529,325.00	531,125.00	\$1,800	0.3%	0.96%
Salaries - Additional & Overtime	1310-1380	191,096.11	217,399.00	211,149.00	(\$6,250)	-2.9%	0.38%
Salaries - Stipends	1500-1560	506,071.84	541,770.32	580,630.01	\$38,860	7.2%	1.05%
Insurance - Health	2110-2180	6,500,016.92	6,924,013.05	7,270,870.24	\$346,857	5.0%	13.17%
Insurance - Dental	2111-2181	159,932.46	167,930.88	174,648.94	\$6,718	4.0%	0.32%
Social Security/Medicare	2200-2291	662,590.75	675,489.69	689,335.18	\$13,845	2.0%	1.25%
Maine Retirement	2300-2380	791,810.62	807,646.78	851,266.12	\$43,619	5.4%	1.54%
Course Reimbursement	2510-2580	169,500.00	169,500.00	169,500.00	\$0	0.0%	0.31%
Unemployment Costs	2600-2680	20,000.00	20,000.00	20,000.00	\$0	0.0%	0.04%
Workers Compensation Insurance	2700-2780	361,900.00	361,900.00	369,138.00	\$7,238	2.0%	0.67%
Contract Services	3100-3500	807,500.00	933,600.00	944,450.00	\$10,850	1.2%	1.71%
Staff Development	3300-3400	138,045.00	144,610.00	150,180.00	\$5,570	3.9%	0.27%
Contract Services - Legal	3440, 3450	120,000.00	120,000.00	120,000.00	\$0	0.0%	0.22%
Repairs & Maintenance	4200-4320	742,526.00	799,910.00	809,874.00	\$9,964	1.2%	1.47%
Software Licenses	4330	368,285.00	381,486.00	538,850.41	\$157,364	41.3%	0.98%
Contract Services - Property	4390	121,000.00	105,000.00	126,000.00	\$21,000	20.0%	0.23%
Leases - Eqpt./Technology/Facilities	4410-4900	267,930.00	265,830.00	263,830.00	(\$2,000)	-0.8%	0.48%
Capital Maintenance Projects	4500	385,000.00	400,000.00	500,000.00	\$100,000	25.0%	0.91%
Transportation - OOD/Co-curricular	5100	39,500.00	42,000.00	82,000.00	\$40,000	95.2%	0.15%
Insurance - Property & Liability	5210-5225	169,856.00	174,952.00	234,254.01	\$59,302	33.9%	0.42%
Communications (Postage/Phone)	5310-5400	83,700.00	83,050.00	87,000.00	\$3,950	4.8%	0.16%

Printing & Copying	5500-5510	40,900.00	39,750.00	38,200.00	(\$1,550)	-3.9%	0.07%
Tuition - Out of District Placements	5630	200,000.00	200,000.00	300,000.00	\$100,000	50.0%	0.54%
Region 10 Assessment	5690	264,934.00	390,402.00	409,922.10	\$19,520	5.0%	0.74%
Staff Travel	5800	22,680.00	24,600.00	20,550.00	(\$4,050)	-16.5%	0.04%
Supplies	6000-6120	554,780.00	594,944.00	573,156.00	(\$21,788)	-3.7%	1.04%
Utilities (NG, Oil, Propane & Electricity)	4110, 6200	836,580.00	756,869.00	796,857.00	\$39,988	5.3%	1.44%
Motor Fuel	6260	265,000.00	330,000.00	330,000.00	\$0	0.0%	0.60%
Books & Periodicals	6400-6460	111,800.00	117,817.00	111,913.00	(\$5,904)	-5.0%	0.20%
Supplies - Technology & AV Materials	6500-6600	6,797.00	5,900.00	6,150.00	\$250	4.2%	0.01%
Supplies - Transportation	6700-6710	141,600.00	123,000.00	109,500.00	(\$13,500)	-11.0%	0.20%
Equipment	7301-7390	477,200.00	503,200.00	413,550.00	(\$89,650)	-17.8%	0.75%
Dues & Fees	8100-8160	124,631.00	129,640.00	149,965.00	\$20,325	15.7%	0.27%
Debt Service & Capital Leases	8310, 8320	5,486,081.00	6,532,884.00	6,548,397.00	\$15,513	0.2%	11.86%
Contingency	9000	212,500.00	217,500.00	217,500.00	\$0	0.0%	0.39%
Interfund Transfers (Food Services)	9100, 9200	346,219.00	396,559.00	300,000.00	(\$96,559)	-24.3%	0.54%
TOTAL		\$49,452,941	52,674,927.00	55,221,492.73	\$2,546,566	4.8%	100.0%

Budget Without Debt Service & Capital Leases

\$43,966,860	\$46,582,092	48,673,095.73	\$2,091,004	4.5%
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