

**MSAD No. 75 - FY 2023 Operating Budget  
Budget Summary by Type of Expenditure**

Budget Category	Object Code	Budget	Proposed MOE	Change in Budget	
		FY 2022	FY 2023	\$	%
Salaries - Teacher	1010-1018	\$16,511,380	\$17,046,148	\$534,768	3.2% -
Salaries - Ed Techs/Duty Aides	1020-1023	\$2,625,172	\$2,723,597	\$98,425	3.7% -
Salaries - Administrators & Supervisors	1040-1170	\$2,660,380	\$2,813,716	\$153,336	5.8% -
Salaries - Secretaries	1180	\$849,979	\$897,160	\$47,181	5.6% -
Salaries - Groundskeepers & Custodians	1181-1185	\$1,116,874	\$1,166,132	\$49,258	4.4% -
Salaries - Drivers & Mechanics	1186-1188	\$1,253,469	\$1,302,430	\$48,961	3.9% -
Salaries - School Board	1190	\$20,000	\$20,000	\$0	0.0% -
Salaries - Substitutes	1235	\$487,994	\$533,150	\$45,156	9.3% -
Salaries - Additional & Overtime	1310-1380	\$249,930	\$208,131	(\$41,799)	-16.7% -
Salaries - Stipends	1500-1560	\$489,597	\$480,462	(\$9,135)	-1.9% -
Insurance - Health	2110-2180	\$6,893,864	\$6,518,158	(\$375,706)	-5.4% -
Insurance - Dental	2111-2181	\$176,184	\$160,422	(\$15,762)	-8.9% -
Social Security/Medicare	2200-2291	\$675,273	\$663,456	(\$11,817)	-1.7% -
Maine Retirement	2300-2380	\$878,531	\$863,137	(\$15,395)	-1.8% -
Course Reimbursement	2510-2580	\$174,750	\$169,500	(\$5,250)	-3.0% -
Unemployment Costs	2600-2680	\$30,000	\$20,000	(\$10,000)	-33.3% -
Workers Compensation Insurance	2700-2780	\$381,200	\$361,900	(\$19,300)	-5.1% -
Contract Services	3100-3500	\$482,210	\$602,500	\$120,290	24.9% -
Staff Development	3300-3400	\$125,840	\$123,045	(\$2,795)	-2.2% -
Contract Services - Legal	3440, 3450	\$90,000	\$110,000	\$20,000	22.2% -
Repairs & Maintenance	4200-4320	\$629,469	\$688,676	\$59,207	9.4% -
Software Licenses	4330	\$348,475	\$367,745	\$19,270	5.5% -
Contract Services - Property	4390	\$119,000	\$121,000	\$2,000	1.7% -

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Leases - Eqpt./Technology/Facilities	4410-4900	\$37,103	\$652,830	\$615,727	1659.5% -
Capital Maintenance Projects	4500	\$235,250	\$385,000	\$149,750	63.7% -
Transportation - OOD/Co-curricular	5100	\$69,500	\$64,500	(\$5,000)	-7.2% -
Insurance - Property & Liability	5210-5225	\$214,778	\$169,856	(\$44,922)	-20.9% -
Communications (Postage/Phone)	5310-5400	\$89,120	\$84,200	(\$4,920)	-5.5% -
Printing & Copying	5500-5510	\$94,634	\$94,750	\$116	0.1% -
Tuition - Out of District Placements	5630	\$350,000	\$350,000	\$0	0.0% -
Region 10 Assessment	5610	\$210,942	\$225,000	\$14,058	6.7% -
Staff Travel	5800	\$27,480	\$22,680	(\$4,800)	-17.5% -
Supplies	6000-6120	\$519,069	\$543,280	\$24,211	4.7% -
Utilities (NG, Oil, Propane & Electricity)	4110, 6200	\$832,169	\$763,595	(\$68,574)	-8.2% -
Motor Fuel	6260	\$200,000	\$200,000	\$0	0.0% -
Books & Periodicals	6400-6460	\$95,929	\$111,800	\$15,871	16.5% -
Supplies - Technology & AV Materials	6500-6600	\$7,525	\$6,797	(\$728)	-9.7% -
Supplies - Transportation	6700-6710	\$172,000	\$136,000	(\$36,000)	-20.9% -
Equipment	7301-7390	\$446,356	\$764,200	\$317,844	71.2% -
Dues & Fees	8100-8160	\$113,904	\$141,131	\$27,227	23.9% -
Debt Service & Capital Leases	8310, 8320	\$5,588,811	\$5,323,648	(\$265,163)	-4.7% -
Contingency	9000	\$212,500	\$212,500	\$0	0.0% -
Interfund Transfers (Food Services)	9100, 9200	\$370,933	\$449,337	\$78,404	21.1% -
<b>TOTAL</b>		<b>\$47,157,575</b>	<b>\$48,661,569</b>	<b>\$1,503,994</b>	<b>3.2%</b>

**Adult Ed**

**Budget Without Debt Service & Capital Leases**

<b>\$41,568,764</b>	<b>\$43,337,921</b>	<b>\$1,769,157</b>	<b>4.3%</b>
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