

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

Account	Description	FY 2022		FY 2023	FY 2023 Dollar	FY 2023	
		FY 2021	Actual	Current Budget	Proposed Budget	Difference	Percent
Article 2 Regular Instruction							
1000.1100.1000.1010.0000.0000.100.0000	Salaries Teacher Reg Instruct BCS		\$734,763	\$762,560	\$743,500	-\$19,060	-2.5%
1000.1100.1000.1010.0000.0000.110.0000	Salaries Teacher Reg Instruct BHM		\$541,850	\$565,840	\$542,180	-\$23,660	-4.2%
1000.1100.1000.1010.0000.0000.120.0000	Salaries Teacher Reg Instruct HCS		\$474,195	\$537,000	\$537,000	\$0	0.0%
1000.1100.1000.1010.0000.0000.130.0000	Salaries Teacher Reg Instruct WES		\$1,210,612	\$1,299,220	\$1,180,780	-\$118,440	-9.1%
1000.1100.1000.1010.0000.0000.150.0000	Salaries Teacher Reg Instruct WCS		\$808,404	\$838,780	\$843,280	\$4,500	0.5%
1000.1100.1000.1020.0000.0000.130.0000	Salaries Duty/Bus Aide Reg Instruct WES		\$5,891	\$7,307	\$7,378	\$71	1.0%
1000.1100.1000.1021.0000.0000.130.0000	Salaries Para I Reg Instruct WES		\$14,685	\$14,542	\$16,559	\$2,017	13.9%
1000.1100.1000.1022.0000.0000.100.0000	Salaries Para II Reg Instruct BCS		\$20,566	\$21,669	\$23,243	\$1,574	7.3%
1000.1100.1000.1022.0000.0000.130.0000	Salaries Para II Reg Instruct WES		\$19,475	\$20,100	\$20,998	\$898	4.5%
1000.1100.1000.1022.0000.0000.150.0000	Salaries Para II Reg Instruct WCS		\$5,824	\$12,252	\$0	-\$12,252	-100.0%
1000.1100.1000.1023.0000.0000.100.0000	Salaries Para III Reg Instruct BCS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1000.1023.0000.0000.120.0000	Salaries Para III Reg Instruct HCS		\$21,524	\$22,098	\$23,713	\$1,615	7.3%
1000.1100.1000.1023.0000.0000.150.0000	Salaries Para III Reg Instruct WCS		\$5,917	\$12,466	\$25,580	\$13,114	105.2%
1000.1100.1000.1230.0000.0000.100.0000	Salaries Sub Reg Instruct BCS		\$8,838	\$19,694	\$23,000	\$3,306	16.8%
1000.1100.1000.1230.0000.0000.110.0000	Salaries Sub Reg Instruct BHM		\$8,390	\$15,000	\$17,000	\$2,000	13.3%
1000.1100.1000.1230.0000.0000.120.0000	Salaries Sub Reg Instruct HCS		\$5,408	\$20,725	\$24,000	\$3,275	15.8%
1000.1100.1000.1230.0000.0000.130.0000	Salaries Sub Reg Instruct WES		\$42,764	\$44,655	\$54,000	\$9,345	20.9%
1000.1100.1000.1230.0000.0000.150.0000	Salaries Sub Reg Instruct WCS		\$14,474	\$12,824	\$15,000	\$2,176	17.0%
1000.1100.1000.1230.0000.0000.180.0000	Salaries Sub Reg Instruct MAMS		\$24,245	\$67,555	\$83,000	\$15,445	22.9%
1000.1100.1000.1233.0000.0000.110.0000	Salaries Sub Reg Instruct BHM		\$0	\$0	\$0	\$0	0.0%
1000.1100.1000.1233.0000.0000.120.0000	Salaries Sub Reg Instruct HCS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1000.1233.0000.0000.130.0000	Salaries Sub Reg Instruct WES		\$0	\$0	\$0	\$0	0.0%
1000.1100.1000.1235.0000.0000.100.0000	Salaries Sub Support Staff Reg Instruct BCS		\$215	\$200	\$200	\$0	0.0%
1000.1100.1000.1235.0000.0000.110.0000	Salaries Sub Support Staff Reg Instruct BHM		\$3,144	\$500	\$350	-\$150	-30.0%
1000.1100.1000.1235.0000.0000.120.0000	Salaries Sub Support Staff Reg Instruct HCS		\$83	\$1,300	\$1,200	-\$100	-7.7%
1000.1100.1000.1235.0000.0000.130.0000	Salaries Sub Support Staff Reg Instruct WES		\$384	\$1,259	\$1,000	-\$259	-20.6%
1000.1100.1000.1235.0000.0000.150.0000	Salaries Sub Support Staff Reg Instruct WCS		\$381	\$2,200	\$2,200	\$0	0.0%
1000.1100.1000.1235.0000.0000.180.0000	Salaries Sub Support Staff Reg Instruct MAMS		\$2,195	\$600	\$600	\$0	0.0%
1000.1100.1000.1240.0000.0000.100.0000	Salaries Sub Admin Reg Instruct BCS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1000.1240.0000.0000.110.0000	Salaries Sub Admin Reg Instruct BHM		\$0	\$0	\$0	\$0	0.0%
1000.1100.1000.1240.0000.0000.150.0000	Salaries Sub Admin Reg Instruct WCS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1000.1310.0000.0000.100.0000	Additional Salaries Teacher Reg Instruct BCS		\$0	\$2,750	\$3,500	\$750	27.3%
1000.1100.1000.1310.0000.0000.110.0000	Additional Salaries Teacher Reg Instruct BHM		\$1,025	\$2,000	\$2,000	\$0	0.0%
1000.1100.1000.1310.0000.0000.120.0000	Additional Salaries Teacher Reg Instruct HCS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1000.1310.0000.0000.130.0000	Additional Salaries Teacher Reg Instruct WES		\$0	\$1,200	\$1,500	\$300	25.0%
1000.1100.1000.1310.0000.0000.150.0000	Additional Salaries Teacher Reg Instruct WCS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1000.1310.0000.0000.180.0000	Additional Salaries Teacher Reg Instruct MAMS		\$1,872	\$5,000	\$5,000	\$0	0.0%
1000.1100.1000.1310.0000.0000.900.0000	Additional Salaries Teacher Reg Instruct DW		\$0	\$0	\$0	\$0	0.0%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

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		FY 2021	Actual	Current Budget	Proposed Budget	Difference	Percent
1000.1100.1000.1312.0000.0000.180.0000	Additional Salaries Detention MAMS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1000.1313.0000.0000.130.0000	Additional Meetings Teacher Reg Instruct WES		\$0	\$2,000	\$2,000	\$0	0.0%
1000.1100.1000.1313.0000.0000.150.0000	Additional Meetings Teacher Reg Instruct WCS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1000.1320.0000.0000.130.0000	Additional Salaries Support Reg Instruct WES		\$0	\$500	\$400	-\$100	-20.0%
1000.1100.1000.1320.0000.0000.180.0000	Additional Salaries Support Reg Instruct MAMS		\$9,173	\$4,468	\$4,491	\$23	0.5%
1000.1100.1000.1500.0000.0000.180.0000	Stipend Reg Instruct MAMS		\$22,020	\$23,247	\$22,275	-\$972	-4.2%
1000.1100.1000.2100.0000.0000.180.0000	Unbenefited Long Term Sub		\$0	\$0	\$0	\$0	0.0%
1000.1100.1000.2110.0000.0000.100.0000	Health Ins Teacher Reg Instruct BCS		\$196,841	\$180,409	\$177,418	-\$2,990	-1.7%
1000.1100.1000.2110.0000.0000.110.0000	Health Ins Teacher Reg Instruct BHM		\$152,466	\$160,922	\$159,611	-\$1,312	-0.8%
1000.1100.1000.2110.0000.0000.120.0000	Health Ins Teacher Reg Instruct HCS		\$135,053	\$159,839	\$165,040	\$5,201	3.3%
1000.1100.1000.2110.0000.0000.130.0000	Health Ins Teacher Reg Instruct WES		\$267,449	\$295,880	\$286,217	-\$9,663	-3.3%
1000.1100.1000.2110.0000.0000.150.0000	Health Ins Teacher Reg Instruct WCS		\$211,571	\$221,577	\$229,712	\$8,135	3.7%
1000.1100.1000.2111.0000.0000.100.0000	Dental Ins Teacher Reg Instruct BCS		\$4,523	\$4,991	\$4,903	-\$88	-1.8%
1000.1100.1000.2111.0000.0000.110.0000	Dental Ins Teacher Reg Instruct BHM		\$4,817	\$4,991	\$4,898	-\$93	-1.9%
1000.1100.1000.2111.0000.0000.120.0000	Dental Ins Teacher Reg Instruct HCS		\$3,674	\$4,492	\$4,404	-\$88	-2.0%
1000.1100.1000.2111.0000.0000.130.0000	Dental Ins Teacher Reg Instruct WES		\$7,402	\$8,884	\$7,839	-\$1,045	-11.8%
1000.1100.1000.2111.0000.0000.150.0000	Dental Ins Teacher Reg Instruct WCS		\$5,815	\$6,488	\$6,366	-\$122	-1.9%
1000.1100.1000.2112.0000.0000.100.0000	Health Cash Back Reg Instruct BCS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1000.2112.0000.0000.110.0000	Health Cash Back Reg Instruct BHM		\$0	\$0	\$0	\$0	0.0%
1000.1100.1000.2112.0000.0000.120.0000	Health Cash Back Reg Instruct HCS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1000.2112.0000.0000.130.0000	Health Cash Back Reg Instruct WES		\$3,481	\$3,690	\$3,770	\$80	2.2%
1000.1100.1000.2112.0000.0000.150.0000	Health Cash Back Reg Instruct WCS		\$1,741	\$1,845	\$1,885	\$40	2.2%
1000.1100.1000.2112.0000.0000.180.0000	Health Cash Back Reg Instruct MAMS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1000.2120.0000.0000.100.0000	Health Ins Para Reg Instruct BCS		\$6,789	\$7,196	\$7,351	\$155	2.1%
1000.1100.1000.2120.0000.0000.120.0000	Health Ins Para Reg Instruct HCS		-\$437	\$0	\$0	\$0	0.0%
1000.1100.1000.2120.0000.0000.130.0000	Health Ins Para Reg Instruct WES		\$0	\$0	\$0	\$0	0.0%
1000.1100.1000.2120.0000.0000.150.0000	Health Ins Para Reg Instruct WCS		\$0	\$0	\$7,351	\$7,351	0.0%
1000.1100.1000.2120.0000.0000.180.0000	Health Ins Para Reg Instruct MAMS		\$2,893	\$0	\$876	\$876	0.0%
1000.1100.1000.2121.0000.0000.100.0000	Dental Ins Para Reg Instruct BCS		\$223	\$232	\$221	-\$11	-4.8%
1000.1100.1000.2121.0000.0000.120.0000	Dental Ins Para Reg Instruct HCS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1000.2121.0000.0000.130.0000	Dental Ins Para Reg Instruct WES		\$223	\$232	\$221	-\$11	-4.8%
1000.1100.1000.2121.0000.0000.150.0000	Dental Ins Para Reg Instruct WCS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1000.2121.0000.0000.180.0000	Dental Ins Para Reg Instruct MAMS		\$105	\$0	\$43	\$43	0.0%
1000.1100.1000.2130.0000.0000.150.0000	Unbenefited Long Term Sub		\$197	\$0	\$0	\$0	0.0%
1000.1100.1000.2201.0000.0000.180.0000	Medicare Stipend Reg Instruct MAMS		\$326	\$322	\$312	-\$10	-3.1%
1000.1100.1000.2210.0000.0000.110.0000	Soc Security Teacher Reg Instruct BHM		\$0	\$0	\$0	\$0	0.0%
1000.1100.1000.2210.0000.0000.130.0000	Soc Security Teacher Reg Instruct WES		\$122	\$0	\$0	\$0	0.0%
1000.1100.1000.2211.0000.0000.100.0000	Medicare Teacher Reg Instruct BCS		\$10,388	\$11,057	\$10,781	-\$276	-2.5%
1000.1100.1000.2211.0000.0000.110.0000	Medicare Teacher Reg Instruct BHM		\$7,544	\$8,205	\$7,862	-\$343	-4.2%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

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1000.1100.1000.2211.0000.0000.120.0000	Medicare Teacher Reg Instruct HCS		\$6,651	\$7,787	\$7,787	\$0	0.0%
1000.1100.1000.2211.0000.0000.130.0000	Medicare Teacher Reg Instruct WES		\$15,942	\$17,755	\$17,121	-\$633	-3.6%
1000.1100.1000.2211.0000.0000.150.0000	Medicare Teacher Reg Instruct WCS		\$11,303	\$12,162	\$12,228	\$65	0.5%
1000.1100.1000.2211.0000.0000.180.0000	Medicare Teacher Reg Instruct MAMS		\$27	\$0	\$0	\$0	0.0%
1000.1100.1000.2211.0000.0000.900.0000	Medicare Teacher Reg Instruct DW		\$0	\$0	\$0	\$0	0.0%
1000.1100.1000.2220.0000.0000.100.0000	Soc Security Para Reg Instruct BCS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1000.2220.0000.0000.110.0000	Soc Security Para Reg Instruct BHM		\$0	\$0	\$0	\$0	0.0%
1000.1100.1000.2220.0000.0000.130.0000	Soc Security Para Reg Instruct WES		\$1,276	\$1,355	\$1,484	\$129	9.6%
1000.1100.1000.2221.0000.0000.100.0000	Medicare Para Reg Instruct BCS		\$267	\$314	\$337	\$23	7.3%
1000.1100.1000.2221.0000.0000.110.0000	Medicare Para Reg Instruct BHM		\$0	\$0	\$0	\$0	0.0%
1000.1100.1000.2221.0000.0000.120.0000	Medicare Para Reg Instruct HCS		\$312	\$320	\$344	\$23	7.3%
1000.1100.1000.2221.0000.0000.130.0000	Medicare Para Reg Instruct WES		\$577	\$608	\$545	-\$64	-10.5%
1000.1100.1000.2221.0000.0000.150.0000	Medicare Para Reg Instruct WCS		\$170	\$358	\$371	\$13	3.5%
1000.1100.1000.2221.0000.0000.180.0000	Medicare Para Reg Instruct MAMS		\$130	\$65	\$65	\$0	0.5%
1000.1100.1000.2230.0000.0000.100.0000	Soc Security Sub Reg Instruct BCS		\$137	\$1,000	\$1,000	\$0	0.0%
1000.1100.1000.2230.0000.0000.110.0000	Soc Security Sub Reg Instruct BHM		\$424	\$750	\$750	\$0	0.0%
1000.1100.1000.2230.0000.0000.120.0000	Soc Security Sub Reg Instruct HCS		\$299	\$1,100	\$1,100	\$0	0.0%
1000.1100.1000.2230.0000.0000.130.0000	Soc Security Sub Reg Instruct WES		\$596	\$1,850	\$1,850	\$0	0.0%
1000.1100.1000.2230.0000.0000.150.0000	Soc Security Sub Reg Instruct WCS		\$160	\$150	\$150	\$0	0.0%
1000.1100.1000.2230.0000.0000.180.0000	Soc Security Sub Reg Instruct MAMS		\$1,342	\$3,539	\$2,900	-\$639	-18.1%
1000.1100.1000.2231.0000.0000.100.0000	Medicare Sub Reg Instruct BCS		\$131	\$260	\$260	\$0	0.0%
1000.1100.1000.2231.0000.0000.110.0000	Medicare Sub Reg Instruct BHM		\$167	\$200	\$200	\$0	0.0%
1000.1100.1000.2231.0000.0000.120.0000	Medicare Sub Reg Instruct HCS		\$79	\$280	\$280	\$0	0.0%
1000.1100.1000.2231.0000.0000.130.0000	Medicare Sub Reg Instruct WES		\$626	\$590	\$590	\$0	0.0%
1000.1100.1000.2231.0000.0000.150.0000	Medicare Sub Reg Instruct WCS		\$203	\$200	\$200	\$0	0.0%
1000.1100.1000.2231.0000.0000.180.0000	Medicare Sub Reg Instruct MAMS		\$383	\$856	\$856	\$0	0.0%
1000.1100.1000.2300.0000.0000.180.0000	MainePERS Stipend Reg Instruct MAMS		\$930	\$967	\$2,026	\$1,059	109.5%
1000.1100.1000.2310.0000.0000.100.0000	MainePERS Teacher Reg Instruct BCS		\$33,802	\$31,723	\$28,550	-\$3,172	-10.0%
1000.1100.1000.2310.0000.0000.110.0000	MainePERS Teacher Reg Instruct BHM		\$22,230	\$23,539	\$20,820	-\$2,719	-11.6%
1000.1100.1000.2310.0000.0000.120.0000	MainePERS Teacher Reg Instruct HCS		\$19,411	\$22,339	\$20,621	-\$1,718	-7.7%
1000.1100.1000.2310.0000.0000.130.0000	MainePERS Teacher Reg Instruct WES		\$49,638	\$54,048	\$45,341	-\$8,707	-16.1%
1000.1100.1000.2310.0000.0000.150.0000	MainePERS Teacher Reg Instruct WCS		\$33,215	\$34,893	\$32,448	-\$2,445	-7.0%
1000.1100.1000.2310.0000.0000.180.0000	MainePERS Teacher Reg Instruct MAMS		\$78	\$0	\$0	\$0	0.0%
1000.1100.1000.2310.0000.0000.900.0000	MainePERS Teacher Reg Instruct DW		\$0	\$0	\$0	\$0	0.0%
1000.1100.1000.2320.0000.0000.100.0000	MainePERS Para Reg Instruct BCS		\$856	\$901	\$893	-\$9	-1.0%
1000.1100.1000.2320.0000.0000.120.0000	MainePERS Para Reg Instruct HCS		\$895	\$919	\$911	-\$9	-1.0%
1000.1100.1000.2320.0000.0000.130.0000	MainePERS Para Reg Instruct WES		\$810	\$836	\$806	-\$30	-3.6%
1000.1100.1000.2320.0000.0000.150.0000	MainePERS Para Reg Instruct WCS		\$488	\$1,028	\$982	-\$46	-4.5%
1000.1100.1000.2320.0000.0000.180.0000	MainePERS Para Reg Instruct MAMS		\$281	\$186	\$173	-\$13	-7.2%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

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1000.1100.1000.2330.0000.0000.100.0000	MainePERS Sub Reg Instruct BCS		\$139	\$150	\$150	\$0	0.0%
1000.1100.1000.2330.0000.0000.110.0000	MainePERS Sub Reg Instruct BHM		\$42	\$100	\$100	\$0	0.0%
1000.1100.1000.2330.0000.0000.120.0000	MainePERS Sub Reg Instruct HCS		\$28	\$60	\$60	\$0	0.0%
1000.1100.1000.2330.0000.0000.130.0000	MainePERS Sub Reg Instruct WES		\$1,562	\$600	\$600	\$0	0.0%
1000.1100.1000.2330.0000.0000.150.0000	MainePERS Sub Reg Instruct WCS		\$350	\$1,200	\$1,200	\$0	0.0%
1000.1100.1000.2330.0000.0000.180.0000	MainePERS Sub Reg Instruct MAMS		\$91	\$750	\$750	\$0	0.0%
1000.1100.1000.2610.0000.0000.100.0000	Unemployment Comp Reg Instruct BCS		\$13,602	\$0	\$0	\$0	0.0%
1000.1100.1000.2710.0000.0000.180.0000	Worker's Comp Reg Instruct MAMS		\$79,725	\$0	\$0	\$0	0.0%
1000.1100.1000.2740.0000.0000.180.0000	Worker's Comp Reg Instruct MAMS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1000.3200.0000.0000.100.0000	Contracted Services Reg Instruct BCS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1000.3200.0000.0000.110.0000	Contracted Services Reg Instruct BHM		\$173	\$1,000	\$1,000	\$0	0.0%
1000.1100.1000.3200.0000.0000.120.0000	Contracted Services Reg Instruct HCS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1000.3200.0000.0000.130.0000	Contracted Services Reg Instruct WES		\$703	\$1,500	\$1,200	-\$300	-20.0%
1000.1100.1000.3200.0000.0000.150.0000	Contracted Services Reg Instruct WCS		\$0	\$400	\$0	-\$400	-100.0%
1000.1100.1000.3200.0000.0000.180.0000	Contracted Services Reg Instruct MAMS		\$0	\$10,000	\$10,000	\$0	0.0%
1000.1100.1000.4310.0000.0000.120.0000	Repair & Maint Reg Instruct HCS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1000.4310.0000.0000.180.0000	Repair & Maint Reg Instruct MAMS		\$1,103	\$2,000	\$2,576	\$576	28.8%
1000.1100.1000.5800.0000.0000.100.0000	Staff Travel Reg Instruct BCS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1000.5800.0000.0000.110.0000	Staff Travel Reg Instruct BHM		\$0	\$0	\$500	\$500	0.0%
1000.1100.1000.5800.0000.0000.120.0000	Staff Travel Reg Instruct HCS		\$0	\$250	\$200	-\$50	-20.0%
1000.1100.1000.5800.0000.0000.130.0000	Staff Travel Reg Instruct WES		\$0	\$0	\$0	\$0	0.0%
1000.1100.1000.5800.0000.0000.150.0000	Staff Travel Reg Instruct WCS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1000.6100.0000.0000.100.0000	Supplies Instructional Reg Instruct BCS		\$12,168	\$14,250	\$15,000	\$750	5.3%
1000.1100.1000.6100.0000.0000.110.0000	Supplies Instructional Reg Instruct BHM		\$13,151	\$12,864	\$14,638	\$1,774	13.8%
1000.1100.1000.6100.0000.0000.120.0000	Supplies Instructional Reg Instruct HCS		\$8,174	\$12,761	\$13,028	\$267	2.1%
1000.1100.1000.6100.0000.0000.130.0000	Supplies Instructional Reg Instruct WES		\$8,244	\$16,844	\$17,628	\$784	4.7%
1000.1100.1000.6100.0000.0000.130.1000	Supplies Instructional PBIS WES		\$0	\$1,000	\$750	-\$250	-25.0%
1000.1100.1000.6100.0000.0000.150.0000	Supplies Instructional Reg Instruct WCS		\$7,731	\$11,500	\$13,000	\$1,500	13.0%
1000.1100.1000.6100.0000.0000.180.0000	Supplies Instructional Reg Instruct MAMS		\$29,045	\$49,000	\$50,000	\$1,000	2.0%
1000.1100.1000.6101.0000.0000.130.0000	Supplies Instructional PBIS WES		\$502	\$0	\$0	\$0	0.0%
1000.1100.1000.6400.0000.0000.110.0000	Books Periodicals Student Reg Instruct BHM		\$5,419	\$5,000	\$5,500	\$500	10.0%
1000.1100.1000.6400.0000.0000.130.0000	Books Periodicals Student Reg Instruct WES		\$0	\$500	\$500	\$0	0.0%
1000.1100.1000.6400.0000.0000.180.0000	Books Periodicals Reg Instruct MAMS		\$15,722	\$10,500	\$22,000	\$11,500	109.5%
1000.1100.1000.7301.0000.0000.100.0000	Equipment Non-Cap Reg Instruct BCS		\$0	\$1,000	\$1,000	\$0	0.0%
1000.1100.1000.7301.0000.0000.110.0000	Equipment Non-Cap Reg Instruct BHM		\$556	\$1,500	\$1,500	\$0	0.0%
1000.1100.1000.7301.0000.0000.120.0000	Equipment Non-Cap Reg Instruct HCS		\$0	\$350	\$0	-\$350	-100.0%
1000.1100.1000.7301.0000.0000.130.0000	Equipment Non-Cap Reg Instruct WES		\$672	\$3,200	\$2,000	-\$1,200	-37.5%
1000.1100.1000.7301.0000.0000.150.0000	Equipment Non-Cap Reg Instruct WCS		\$1,438	\$2,340	\$2,000	-\$340	-14.5%
1000.1100.1000.7301.0000.0000.180.0000	Equipment Non-Cap Reg Instruct MAMS		\$16	\$1,666	\$0	-\$1,666	-100.0%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

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1000.1100.1000.9000.0000.0000.180.0000	Transfer Contingency Reg Instruct		\$0	\$50,000	\$50,000	\$0	0.0%
1000.1100.1100.1010.0000.0000.180.0000	Salaries Teacher Language Arts MAMS	\$346,643		\$441,130	\$385,640	-\$55,490	-12.6%
1000.1100.1100.2110.0000.0000.100.0000	Health Ins Teacher Language Arts BCS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1100.2110.0000.0000.180.0000	Health Ins Teacher Language Arts MAMS	\$83,504		\$112,243	\$70,791	-\$41,452	-36.9%
1000.1100.1100.2111.0000.0000.100.0000	Dental Ins Teacher Language Arts BCS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1100.2111.0000.0000.180.0000	Dental Ins Teacher Language Arts MAMS	\$2,354		\$3,244	\$1,939	-\$1,305	-40.2%
1000.1100.1100.2112.0000.0000.180.0000	Health Cash Back Lang Arts MAMS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1100.2211.0000.0000.180.0000	Medicare Teacher Language Arts MAMS	\$4,756		\$6,397	\$5,521	-\$875	-13.7%
1000.1100.1100.2310.0000.0000.180.0000	MainePERS Teacher Language Arts MAMS	\$13,901		\$18,351	\$14,599	-\$3,752	-20.4%
1000.1100.1100.2610.0000.0000.180.0000	Unemployment Comp Reg Instruct MAMS		\$0	\$12,500	\$10,000	-\$2,500	-20.0%
1000.1100.1100.2710.0000.0000.180.0000	Worker's Comp Reg Instruct MAMS		\$0	\$89,100	\$84,700	-\$4,400	-4.9%
1000.1100.1100.4330.0000.0000.180.0000	Computer Software Language Arts MAMS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1100.6100.0000.0000.120.0000	Supplies Instructional Language Arts HCS	\$333		\$400	\$200	-\$200	-50.0%
1000.1100.1100.6100.0000.0000.180.0000	Supplies Instructional Language Arts MAMS	\$111		\$0	\$0	\$0	0.0%
1000.1100.1100.6100.0000.0000.950.0000	Supplies Instructional Language Arts EDW	\$2,538		\$25,000	\$25,000	\$0	0.0%
1000.1100.1100.6400.0000.0000.100.0000	Books Periodicals Student Language Arts BCS	\$2,375		\$2,500	\$2,500	\$0	0.0%
1000.1100.1100.6400.0000.0000.120.0000	Books Periodicals Student Language Arts HCS	\$37		\$2,000	\$2,000	\$0	0.0%
1000.1100.1100.6400.0000.0000.130.0000	Books Periodicals Student Language Arts WES	\$4,117		\$5,500	\$4,700	-\$800	-14.5%
1000.1100.1100.6400.0000.0000.150.0000	Books Periodicals Student Language Arts WCS	\$1,447		\$9,554	\$10,000	\$446	4.7%
1000.1100.1100.6400.0000.0000.180.0000	Books Periodicals Student Language Arts MAMS	\$1,575		\$0	\$0	\$0	0.0%
1000.1100.1100.6460.0000.0000.130.0000	Books Periodicals Prof Language Arts WES	\$0		\$500	\$450	-\$50	-10.0%
1000.1100.1100.7301.0000.0000.180.0000	Equipment Non-Cap Language Arts MAMS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1110.1010.0000.0000.100.0000	Salaries Teacher Literacy BCS	\$70,900		\$73,480	\$73,480	\$0	0.0%
1000.1100.1110.1010.0000.0000.110.0000	Salaries Teacher Literacy BHM		\$0	\$0	\$0	\$0	0.0%
1000.1100.1110.1010.0000.0000.120.0000	Salaries Teacher Literacy HCS	\$38,150		\$39,470	\$39,470	\$0	0.0%
1000.1100.1110.1010.0000.0000.130.0000	Salaries Teacher Literacy WES	\$80,887		\$76,800	\$64,380	-\$12,420	-16.2%
1000.1100.1110.1010.0000.0000.150.0000	Salaries Teacher Literacy WCS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1110.2110.0000.0000.100.0000	Health Ins Teacher Literacy BCS	\$21,369		\$22,443	\$23,367	\$924	4.1%
1000.1100.1110.2110.0000.0000.110.0000	Health Ins Teacher Literacy BHM		\$0	\$0	\$0	\$0	0.0%
1000.1100.1110.2110.0000.0000.120.0000	Health Ins Teacher Literacy HCS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1110.2110.0000.0000.130.0000	Health Ins Teacher Literacy WES	\$22,137		\$22,443	\$19,198	-\$3,245	-14.5%
1000.1100.1110.2110.0000.0000.150.0000	Health Ins Teacher Literacy WCS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1110.2111.0000.0000.100.0000	Dental Ins Teacher Literacy BCS	\$480		\$499	\$489	-\$10	-2.0%
1000.1100.1110.2111.0000.0000.110.0000	Dental Ins Teacher Literacy BHM		\$0	\$0	\$0	\$0	0.0%
1000.1100.1110.2111.0000.0000.120.0000	Dental Ins Teacher Literacy HCS	\$240		\$250	\$245	-\$5	-2.0%
1000.1100.1110.2111.0000.0000.130.0000	Dental Ins Teacher Literacy WES	\$205		\$0	\$489	\$489	0.0%
1000.1100.1110.2111.0000.0000.150.0000	Dental Ins Teacher Literacy WCS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1110.2112.0000.0000.120.0000	Health Cash Back Literacy HCS	\$1,393		\$1,476	\$942	-\$534	-36.2%
1000.1100.1110.2211.0000.0000.100.0000	Medicare Teacher Literacy BCS	\$977		\$1,065	\$1,065	\$0	0.0%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

Account	Description	FY 2022		FY 2023	FY 2023 Dollar	FY 2023	
		FY 2021	Actual	Current Budget	Proposed Budget	Difference	Percent
1000.1100.1110.2211.0000.0000.110.0000	Medicare Teacher Literacy BHM		\$0	\$0	\$0	\$0	0.0%
1000.1100.1110.2211.0000.0000.120.0000	Medicare Teacher Literacy HCS		\$570	\$572	\$589	\$17	2.9%
1000.1100.1110.2211.0000.0000.130.0000	Medicare Teacher Literacy WES		\$1,138	\$1,114	\$897	-\$216	-19.4%
1000.1100.1110.2211.0000.0000.150.0000	Medicare Teacher Literacy WCS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1110.2310.0000.0000.100.0000	MainePERS Teacher Literacy BCS		\$2,906	\$3,057	\$2,822	-\$235	-7.7%
1000.1100.1110.2310.0000.0000.110.0000	MainePERS Teacher Literacy BHM		\$0	\$0	\$0	\$0	0.0%
1000.1100.1110.2310.0000.0000.120.0000	MainePERS Teacher Literacy HCS		\$1,587	\$1,642	\$1,516	-\$126	-7.7%
1000.1100.1110.2310.0000.0000.130.0000	MainePERS Teacher Literacy WES		\$3,365	\$3,195	\$2,472	-\$723	-22.6%
1000.1100.1110.2310.0000.0000.150.0000	MainePERS Teacher Literacy WCS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1110.3400.0000.0000.110.0000	Contracted Services Literacy BHM		\$0	\$0	\$0	\$0	0.0%
1000.1100.1200.1010.0000.0000.180.0000	Salaries Teacher Foreign Lang MAMS		\$129,000	\$134,570	\$134,570	\$0	0.0%
1000.1100.1200.2110.0000.0000.180.0000	Health Ins Teacher Foreign Lang MAMS		\$38,037	\$39,276	\$40,892	\$1,616	4.1%
1000.1100.1200.2111.0000.0000.180.0000	Dental Ins Teacher Foreign Lang MAMS		\$1,065	\$1,123	\$861	-\$262	-23.3%
1000.1100.1200.2211.0000.0000.180.0000	Medicare Teacher Foreign Lang MAMS		\$1,811	\$1,951	\$1,569	-\$382	-19.6%
1000.1100.1200.2310.0000.0000.180.0000	MainePERS Teacher Foreign Lang MAMS		\$5,341	\$5,598	\$4,355	-\$1,243	-22.2%
1000.1100.1200.6100.0000.0000.180.0000	Supplies Instructional Foreign Lang MAMS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1300.1010.0000.0000.180.0000	Salaries Teacher Math MAMS		\$300,750	\$368,410	\$359,680	-\$8,730	-2.4%
1000.1100.1300.1023.0000.0000.180.0000	Salaries Para III Math MAMS		\$20,275	\$25,627	\$23,713	-\$1,914	-7.5%
1000.1100.1300.1310.0000.0000.180.0000	Additional Salaries Math MAMS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1300.2110.0000.0000.180.0000	Health Ins Teacher Math MAMS		\$94,604	\$108,311	\$92,248	-\$16,064	-14.8%
1000.1100.1300.2111.0000.0000.180.0000	Dental Ins Teacher Math MAMS		\$2,732	\$3,244	\$2,691	-\$553	-17.0%
1000.1100.1300.2120.0000.0000.180.0000	Health Ins Para Math MAMS		\$2,903	\$0	\$0	\$0	0.0%
1000.1100.1300.2211.0000.0000.180.0000	Medicare Teacher Math MAMS		\$4,180	\$5,342	\$5,025	-\$317	-5.9%
1000.1100.1300.2220.0000.0000.180.0000	Soc Security Para Math MTA		\$0	\$0	\$0	\$0	0.0%
1000.1100.1300.2221.0000.0000.180.0000	Medicare Para Math MAMS		\$292	\$372	\$344	-\$28	-7.5%
1000.1100.1300.2310.0000.0000.180.0000	MainePERS Teacher Math MAMS		\$12,355	\$15,326	\$13,812	-\$1,515	-9.9%
1000.1100.1300.2320.0000.0000.180.0000	MainePERS Para Math MAMS		\$843	\$1,066	\$911	-\$156	-14.6%
1000.1100.1300.6100.0000.0000.120.0000	Supplies Instructional Math HCS		\$262	\$500	\$500	\$0	0.0%
1000.1100.1300.6100.0000.0000.180.0000	Supplies Instructional Math MAMS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1300.6100.0000.0000.950.0000	Supplies Instructional Math EDW		\$30,423	\$25,000	\$35,000	\$10,000	40.0%
1000.1100.1300.6400.0000.0000.100.0000	Books Periodicals Student Math BCS		\$0	\$300	\$300	\$0	0.0%
1000.1100.1300.6400.0000.0000.180.0000	Books Periodicals Student Math MAMS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1300.7301.0000.0000.180.0000	Equipment Non-Cap Math MAMS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1400.1010.0000.0000.180.0000	Salaries Teacher Science MAMS		\$355,350	\$370,210	\$379,700	\$9,490	2.6%
1000.1100.1400.2110.0000.0000.180.0000	Health Ins Teacher Science MAMS		\$103,368	\$106,524	\$110,577	\$4,053	3.8%
1000.1100.1400.2111.0000.0000.180.0000	Dental Ins Teacher Science MAMS		\$2,252	\$2,246	\$2,696	\$450	20.1%
1000.1100.1400.2211.0000.0000.180.0000	Medicare Teacher Science MAMS		\$4,951	\$5,337	\$5,271	-\$66	-1.2%
1000.1100.1400.2310.0000.0000.180.0000	MainePERS Teacher Science MAMS		\$14,564	\$15,400	\$14,580	-\$820	-5.3%
1000.1100.1400.4310.0000.0000.180.0000	Repair & Maint Equip Science MAMS		\$0	\$0	\$0	\$0	0.0%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

Account	Description	FY 2022		FY 2023	FY 2023 Dollar	FY 2023	
		FY 2021	Actual	Current Budget	Proposed Budget	Difference	Percent
1000.1100.1400.6100.0000.0000.120.0000	Supplies Instructional Science HCS		\$0	\$200	\$300	\$100	50.0%
1000.1100.1400.6100.0000.0000.130.0000	Supplies Instructional Science WES		\$0	\$700	\$600	-\$100	-14.3%
1000.1100.1400.6100.0000.0000.180.0000	Supplies Instructional Science MAMS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1400.6100.0000.0000.950.0000	Supplies Instructional Science EDW		\$6,741	\$15,000	\$15,000	\$0	0.0%
1000.1100.1400.6400.0000.0000.100.0000	Books Periodicals Student Science BCS		\$588	\$500	\$750	\$250	50.0%
1000.1100.1400.6400.0000.0000.120.0000	Books Periodicals Student Science HCS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1400.6400.0000.0000.130.0000	Books Periodicals Student Science WES		\$0	\$250	\$200	-\$50	-20.0%
1000.1100.1400.6400.0000.0000.180.0000	Books Periodicals Student Science MAMS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1400.6600.0000.0000.180.0000	AV Materials Science MAMS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1400.7301.0000.0000.180.0000	Equipment Non-Cap Science MAMS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1500.1010.0000.0000.180.0000	Salaries Teacher Soc Studies MAMS	\$393,023		\$411,380	\$453,270	\$41,890	10.2%
1000.1100.1500.2110.0000.0000.180.0000	Health Ins Teacher Soc Studies MAMS	\$82,143		\$79,463	\$125,085	\$45,622	57.4%
1000.1100.1500.2111.0000.0000.180.0000	Dental Ins Teacher Soc Studies MAMS	\$1,846		\$1,996	\$2,715	\$718	36.0%
1000.1100.1500.2112.0000.0000.180.0000	Health Cash Back Teacher Soc Studies MAMS	\$1,015		\$1,845	\$0	-\$1,845	-100.0%
1000.1100.1500.2211.0000.0000.180.0000	Medicare Teacher Soc Studies MAMS	\$4,397		\$4,794	\$6,360	\$1,566	32.7%
1000.1100.1500.2310.0000.0000.180.0000	MainePERS Teacher Soc Studies MAMS	\$16,256		\$17,163	\$17,405	\$242	1.4%
1000.1100.1500.6100.0000.0000.120.0000	Supplies Instructional Soc Studies HCS		\$0	\$0	\$200	\$200	0.0%
1000.1100.1500.6100.0000.0000.950.0000	Supplies Instructional Soc Studies EDW		\$0	\$1,500	\$6,000	\$4,500	300.0%
1000.1100.1500.6400.0000.0000.100.0000	Books Periodicals Student Soc Studies BCS		\$483	\$500	\$750	\$250	50.0%
1000.1100.1500.6400.0000.0000.120.0000	Books Periodicals Student Soc Studies BCS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1500.6400.0000.0000.130.0000	Books Periodicals Student Soc Studies WES		\$0	\$250	\$600	\$350	140.0%
1000.1100.1500.6400.0000.0000.180.0000	Books Periodicals Student Soc Studies MAMS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1500.7301.0000.0000.180.0000	Equipment Non-Cap Soc Studies MAMS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1500.8100.0000.0000.150.0000	Dues & Fees Soc Studies WCS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1600.1010.0000.0000.100.0000	Salaries Teacher Art BCS	\$39,050		\$40,380	\$21,160	-\$19,220	-47.6%
1000.1100.1600.1010.0000.0000.110.0000	Salaries Teacher Art BHM	\$20,000		\$21,160	\$21,160	\$0	0.0%
1000.1100.1600.1010.0000.0000.120.0000	Salaries Teacher Art HCS	\$39,050		\$40,380	\$18,728	-\$21,652	-53.6%
1000.1100.1600.1010.0000.0000.130.0000	Salaries Teacher Art WES	\$71,542		\$84,060	\$42,320	-\$41,740	-49.7%
1000.1100.1600.1010.0000.0000.150.0000	Salaries Teacher Art WCS	\$18,798		\$31,944	\$28,092	-\$3,852	-12.1%
1000.1100.1600.1010.0000.0000.180.0000	Salaries Teacher Art MAMS	\$96,300		\$100,100	\$99,190	-\$910	-0.9%
1000.1100.1600.2110.0000.0000.100.0000	Health Ins Teacher Art BCS	\$4,134		\$4,336	\$9,599	\$5,263	121.4%
1000.1100.1600.2110.0000.0000.110.0000	Health Ins Teacher Art BHM	\$7,951		\$8,672	\$9,599	\$927	10.7%
1000.1100.1600.2110.0000.0000.120.0000	Health Ins Teacher Art HCS	\$4,134		\$4,336	\$3,544	-\$793	-18.3%
1000.1100.1600.2110.0000.0000.130.0000	Health Ins Teacher Art WES	\$10,506		\$18,439	\$23,367	\$4,928	26.7%
1000.1100.1600.2110.0000.0000.150.0000	Health Ins Teacher Art WCS	\$0		\$9,335	\$5,315	-\$4,020	-43.1%
1000.1100.1600.2110.0000.0000.180.0000	Health Ins Teacher Art MAMS	\$25,368		\$26,570	\$20,108	-\$6,462	-24.3%
1000.1100.1600.2111.0000.0000.100.0000	Dental Ins Teacher Art BCS	\$240		\$250	\$245	-\$5	-2.0%
1000.1100.1600.2111.0000.0000.110.0000	Dental Ins Teacher Art BHM	\$462		\$499	\$245	-\$254	-51.0%
1000.1100.1600.2111.0000.0000.120.0000	Dental Ins Teacher Art HCS	\$240		\$250	\$196	-\$54	-21.5%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

Account	Description	FY 2022		FY 2023	FY 2023 Dollar	FY 2023	
		FY 2021	Actual	Current Budget	Proposed Budget	Difference	Percent
1000.1100.1600.2111.0000.0000.130.0000	Dental Ins Teacher Art WES		\$332	\$499	\$489	-\$10	-2.0%
1000.1100.1600.2111.0000.0000.150.0000	Dental Ins Teacher Art WCS		\$0	\$300	\$294	-\$6	-2.2%
1000.1100.1600.2111.0000.0000.180.0000	Dental Ins Teacher Art MAMS		\$720	\$749	\$734	-\$15	-2.0%
1000.1100.1600.2112.0000.0000.150.0000	Health Cash Back Teacher Art WCS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1600.2211.0000.0000.100.0000	Medicare Teacher Art BCS		\$563	\$586	\$307	-\$279	-47.6%
1000.1100.1600.2211.0000.0000.110.0000	Medicare Teacher Art BHM		\$281	\$307	\$307	\$0	0.0%
1000.1100.1600.2211.0000.0000.120.0000	Medicare Teacher Art HCS		\$563	\$586	\$268	-\$317	-54.2%
1000.1100.1600.2211.0000.0000.130.0000	Medicare Teacher Art WES		\$1,022	\$1,219	\$578	-\$641	-52.6%
1000.1100.1600.2211.0000.0000.150.0000	Medicare Teacher Art WCS		\$265	\$463	\$402	-\$61	-13.1%
1000.1100.1600.2211.0000.0000.180.0000	Medicare Teacher Art MAMS		\$1,344	\$1,451	\$1,395	-\$57	-3.9%
1000.1100.1600.2310.0000.0000.100.0000	MainePERS Teacher Art BCS		\$1,624	\$1,680	\$813	-\$867	-51.6%
1000.1100.1600.2310.0000.0000.110.0000	MainePERS Teacher Art BHM		\$832	\$880	\$813	-\$68	-7.7%
1000.1100.1600.2310.0000.0000.120.0000	MainePERS Teacher Art HCS		\$1,624	\$1,680	\$719	-\$961	-57.2%
1000.1100.1600.2310.0000.0000.130.0000	MainePERS Teacher Art WES		\$2,939	\$3,497	\$1,625	-\$1,872	-53.5%
1000.1100.1600.2310.0000.0000.150.0000	MainePERS Teacher Art WCS		\$782	\$1,329	\$1,079	-\$250	-18.8%
1000.1100.1600.2310.0000.0000.180.0000	MainePERS Teacher Art MAMS		\$4,006	\$4,164	\$3,809	-\$355	-8.5%
1000.1100.1600.6100.0000.0000.100.0000	Supplies Instructional Art BCS		\$837	\$750	\$750	\$0	0.0%
1000.1100.1600.6100.0000.0000.110.0000	Supplies Instructional Art BHM		\$0	\$0	\$0	\$0	0.0%
1000.1100.1600.6100.0000.0000.120.0000	Supplies Instructional Art HCS		\$625	\$500	\$500	\$0	0.0%
1000.1100.1600.6100.0000.0000.130.0000	Supplies Instructional Art WES		\$1,140	\$1,700	\$1,750	\$50	2.9%
1000.1100.1600.6100.0000.0000.150.0000	Supplies Instructional Art WCS		\$842	\$2,000	\$2,000	\$0	0.0%
1000.1100.1600.6100.0000.0000.180.0000	Supplies Instructional Art MAMS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1700.1010.0000.0000.100.0000	Salaries Teacher Music BCS		\$34,420	\$36,112	\$36,112	\$0	0.0%
1000.1100.1700.1010.0000.0000.110.0000	Salaries Teacher Music BHM		\$34,420	\$36,112	\$36,112	\$0	0.0%
1000.1100.1700.1010.0000.0000.120.0000	Salaries Teacher Music HCS		\$53,770	\$52,332	\$40,662	-\$11,670	-22.3%
1000.1100.1700.1010.0000.0000.130.0000	Salaries Teacher Music WES		\$88,920	\$92,072	\$92,072	\$0	0.0%
1000.1100.1700.1010.0000.0000.150.0000	Salaries Teacher Music WCS		\$53,770	\$52,332	\$40,662	-\$11,670	-22.3%
1000.1100.1700.1010.0000.0000.180.0000	Salaries Teacher Music MAMS		\$89,091	\$105,520	\$105,520	\$0	0.0%
1000.1100.1700.1500.0000.0000.180.0000	Stipend Music MAMS		\$1,840	\$1,863	\$1,863	\$0	0.0%
1000.1100.1700.2110.0000.0000.100.0000	Health Ins Teacher Music BCS		\$12,984	\$13,708	\$15,523	\$1,815	13.2%
1000.1100.1700.2110.0000.0000.110.0000	Health Ins Teacher Music BHM		\$12,983	\$13,708	\$15,523	\$1,815	13.2%
1000.1100.1700.2110.0000.0000.120.0000	Health Ins Teacher Music HCS		\$12,615	\$13,708	\$11,679	-\$2,030	-14.8%
1000.1100.1700.2110.0000.0000.130.0000	Health Ins Teacher Music WES		\$11,786	\$13,161	\$12,698	-\$463	-3.5%
1000.1100.1700.2110.0000.0000.150.0000	Health Ins Teacher Music WCS		\$12,616	\$13,708	\$11,679	-\$2,030	-14.8%
1000.1100.1700.2110.0000.0000.180.0000	Health Ins Teacher Music MAMS		\$24,355	\$31,115	\$32,226	\$1,110	3.6%
1000.1100.1700.2111.0000.0000.100.0000	Dental Ins Teacher Music BCS		\$382	\$349	\$342	-\$7	-2.0%
1000.1100.1700.2111.0000.0000.110.0000	Dental Ins Teacher Music BHM		\$382	\$349	\$342	-\$7	-2.0%
1000.1100.1700.2111.0000.0000.120.0000	Dental Ins Teacher Music HCS		\$382	\$349	\$342	-\$7	-2.0%
1000.1100.1700.2111.0000.0000.130.0000	Dental Ins Teacher Music WES		\$484	\$599	\$587	-\$12	-2.0%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

Account	Description	FY 2022		FY 2023	FY 2023 Dollar	FY 2023	
		FY 2021	Actual	Current Budget	Proposed Budget	Difference	Percent
1000.1100.1700.2111.0000.0000.150.0000	Dental Ins Teacher Music WCS		\$290	\$349	\$343	-\$6	-1.9%
1000.1100.1700.2111.0000.0000.180.0000	Dental Ins Teacher Music MAMS		\$750	\$998	\$979	-\$20	-2.0%
1000.1100.1700.2200.0000.0000.180.0000	Soc Security Stipend Music MAMS		\$114	\$116	\$116	\$0	0.0%
1000.1100.1700.2201.0000.0000.180.0000	Medicare Stipend Music MAMS		\$27	\$27	\$27	\$0	0.0%
1000.1100.1700.2211.0000.0000.100.0000	Medicare Teacher Music BCS		\$272	\$307	\$286	-\$21	-6.8%
1000.1100.1700.2211.0000.0000.110.0000	Medicare Teacher Music BHM		\$271	\$307	\$307	\$0	0.0%
1000.1100.1700.2211.0000.0000.120.0000	Medicare Teacher Music HCS		\$553	\$542	\$357	-\$185	-34.1%
1000.1100.1700.2211.0000.0000.130.0000	Medicare Teacher Music WES		\$1,074	\$1,118	\$1,110	-\$8	-0.7%
1000.1100.1700.2211.0000.0000.150.0000	Medicare Teacher Music WCS		\$553	\$542	\$357	-\$185	-34.1%
1000.1100.1700.2211.0000.0000.180.0000	Medicare Teacher Music MAMS		\$1,235	\$1,530	\$1,454	-\$76	-5.0%
1000.1100.1700.2300.0000.0000.180.0000	MainePERS Stipend Music MAMS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1700.2310.0000.0000.100.0000	MainePERS Teacher Music BCS		\$1,420	\$1,502	\$1,387	-\$116	-7.7%
1000.1100.1700.2310.0000.0000.110.0000	MainePERS Teacher Music BHM		\$1,420	\$1,502	\$1,387	-\$116	-7.7%
1000.1100.1700.2310.0000.0000.120.0000	MainePERS Teacher Music HCS		\$2,215	\$2,177	\$1,561	-\$616	-28.3%
1000.1100.1700.2310.0000.0000.130.0000	MainePERS Teacher Music WES		\$3,653	\$3,830	\$3,536	-\$295	-7.7%
1000.1100.1700.2310.0000.0000.150.0000	MainePERS Teacher Music WCS		\$2,215	\$2,177	\$1,562	-\$616	-28.3%
1000.1100.1700.2310.0000.0000.180.0000	MainePERS Teacher Music MAMS		\$3,629	\$4,390	\$4,052	-\$338	-7.7%
1000.1100.1700.4310.0000.0000.100.0000	Repair & Maint Music BCS		\$0	\$200	\$250	\$50	25.0%
1000.1100.1700.4310.0000.0000.110.0000	Repair & Maint Music BHM		\$0	\$320	\$350	\$30	9.4%
1000.1100.1700.4310.0000.0000.120.0000	Repair & Maint Music HCS		\$0	\$150	\$150	\$0	0.0%
1000.1100.1700.4310.0000.0000.130.0000	Repair & Maint Music WES		\$145	\$400	\$400	\$0	0.0%
1000.1100.1700.4310.0000.0000.150.0000	Repair & Maint Music WCS		\$0	\$150	\$150	\$0	0.0%
1000.1100.1700.4310.0000.0000.180.0000	Repair & Maint Music MAMS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1700.5800.0000.0000.100.0000	Staff Travel Music BCS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1700.5800.0000.0000.120.0000	Staff Travel Music HCS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1700.5800.0000.0000.130.0000	Staff Travel Music WES		\$0	\$0	\$0	\$0	0.0%
1000.1100.1700.5800.0000.0000.150.0000	Staff Travel Music WCS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1700.5800.0000.0000.950.0000	Staff Travel Music EDW		\$0	\$0	\$0	\$0	0.0%
1000.1100.1700.6100.0000.0000.100.0000	Supplies Instructional Music BCS		\$0	\$750	\$750	\$0	0.0%
1000.1100.1700.6100.0000.0000.110.0000	Supplies Instructional Music BHM		\$0	\$0	\$0	\$0	0.0%
1000.1100.1700.6100.0000.0000.120.0000	Supplies Instructional Music HCS		\$0	\$100	\$300	\$200	200.0%
1000.1100.1700.6100.0000.0000.130.0000	Supplies Instructional Music WES		\$688	\$0	\$0	\$0	0.0%
1000.1100.1700.6100.0000.0000.150.0000	Supplies Instructional Music WCS		\$963	\$1,000	\$1,000	\$0	0.0%
1000.1100.1700.6100.0000.0000.180.0000	Supplies Instructional Music MAMS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1700.6400.0000.0000.100.0000	Books Periodicals Student Music BCS		\$0	\$200	\$200	\$0	0.0%
1000.1100.1700.6400.0000.0000.120.0000	Books Periodicals Student Music HCS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1700.6400.0000.0000.130.0000	Books Periodicals Student Music WES		\$0	\$1,125	\$1,000	-\$125	-11.1%
1000.1100.1700.6400.0000.0000.180.0000	Books Periodicals Student Music MAMS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1700.8100.0000.0000.180.0000	Dues & Fees Music MAMS		\$0	\$500	\$500	\$0	0.0%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

Account	Description	FY 2022		FY 2023	FY 2023 Dollar	FY 2023	
		FY 2021	Actual	Current Budget	Proposed Budget	Difference	Percent
1000.1100.1800.1010.0000.0000.100.0000	Salaries Teacher PE BCS		\$39,050	\$40,380	\$40,380	\$0	0.0%
1000.1100.1800.1010.0000.0000.110.0000	Salaries Teacher PE BHM		\$39,050	\$40,380	\$40,380	\$0	0.0%
1000.1100.1800.1010.0000.0000.120.0000	Salaries Teacher PE HCS		\$26,750	\$27,960	\$27,960	\$0	0.0%
1000.1100.1800.1010.0000.0000.130.0000	Salaries Teacher PE WES		\$57,700	\$60,200	\$60,200	\$0	0.0%
1000.1100.1800.1010.0000.0000.150.0000	Salaries Teacher PE WCS		\$42,360	\$43,956	\$43,956	\$0	0.0%
1000.1100.1800.1010.0000.0000.180.0000	Salaries Teacher PE MAMS		\$127,100	\$132,180	\$132,180	\$0	0.0%
1000.1100.1800.2110.0000.0000.100.0000	Health Ins Teacher PE BCS		\$4,134	\$4,336	\$4,429	\$93	2.1%
1000.1100.1800.2110.0000.0000.110.0000	Health Ins Teacher PE BHM		\$4,134	\$4,336	\$4,429	\$93	2.2%
1000.1100.1800.2110.0000.0000.120.0000	Health Ins Teacher PE HCS		\$8,670	\$11,222	\$0	-\$11,222	-100.0%
1000.1100.1800.2110.0000.0000.130.0000	Health Ins Teacher PE WES		\$21,369	\$22,443	\$23,367	\$924	4.1%
1000.1100.1800.2110.0000.0000.180.0000	Health Ins Teacher PE MAMS		\$21,369	\$22,443	\$32,226	\$9,782	43.6%
1000.1100.1800.2111.0000.0000.100.0000	Dental Ins Teacher PE BCS		\$240	\$250	\$245	-\$5	-2.0%
1000.1100.1800.2111.0000.0000.110.0000	Dental Ins Teacher PE BHM		\$240	\$250	\$245	-\$5	-2.0%
1000.1100.1800.2111.0000.0000.120.0000	Dental Ins Teacher PE HCS		\$286	\$250	\$245	-\$5	-2.0%
1000.1100.1800.2111.0000.0000.130.0000	Dental Ins Teacher PE WES		\$480	\$499	\$489	-\$10	-2.0%
1000.1100.1800.2111.0000.0000.180.0000	Dental Ins Teacher PE MAMS		\$861	\$998	\$979	-\$20	-2.0%
1000.1100.1800.2112.0000.0000.100.0000	Health Cash Back Teacher PE BCS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1800.2112.0000.0000.110.0000	Health Cash Back Teacher PE BHM		\$0	\$0	\$0	\$0	0.0%
1000.1100.1800.2112.0000.0000.150.0000	Health Cash Back Phys Ed WCS		\$1,044	\$1,107	\$1,131	\$24	2.2%
1000.1100.1800.2211.0000.0000.100.0000	Medicare Teacher PE BCS		\$563	\$586	\$581	-\$4	-0.7%
1000.1100.1800.2211.0000.0000.110.0000	Medicare Teacher PE BHM		\$563	\$586	\$586	\$0	0.0%
1000.1100.1800.2211.0000.0000.120.0000	Medicare Teacher PE HCS		\$194	\$405	\$405	\$0	0.0%
1000.1100.1800.2211.0000.0000.130.0000	Medicare Teacher PE WES		\$785	\$873	\$823	-\$50	-5.7%
1000.1100.1800.2211.0000.0000.150.0000	Medicare Teacher PE WCS		\$629	\$637	\$652	\$15	2.4%
1000.1100.1800.2211.0000.0000.180.0000	Medicare Teacher PE MAMS		\$1,789	\$1,917	\$1,860	-\$56	-2.9%
1000.1100.1800.2310.0000.0000.100.0000	MainePERS Teacher PE BCS		\$1,624	\$1,680	\$1,551	-\$129	-7.7%
1000.1100.1800.2310.0000.0000.110.0000	MainePERS Teacher PE BHM		\$1,624	\$1,680	\$1,551	-\$129	-7.7%
1000.1100.1800.2310.0000.0000.120.0000	MainePERS Teacher PE HCS		\$1,096	\$1,163	\$1,074	-\$90	-7.7%
1000.1100.1800.2310.0000.0000.130.0000	MainePERS Teacher PE WES		\$2,365	\$2,504	\$2,312	-\$193	-7.7%
1000.1100.1800.2310.0000.0000.150.0000	MainePERS Teacher PE WCS		\$1,762	\$1,829	\$1,688	-\$141	-7.7%
1000.1100.1800.2310.0000.0000.180.0000	MainePERS Teacher PE MAMS		\$5,209	\$5,499	\$5,076	-\$423	-7.7%
1000.1100.1800.6100.0000.0000.100.0000	Supplies Instructional PE BCS		\$80	\$500	\$750	\$250	50.0%
1000.1100.1800.6100.0000.0000.110.0000	Supplies Instructional PE BHM		\$0	\$0	\$0	\$0	0.0%
1000.1100.1800.6100.0000.0000.120.0000	Supplies Instructional PE HCS		\$0	\$200	\$200	\$0	0.0%
1000.1100.1800.6100.0000.0000.130.0000	Supplies Instructional PE WES		\$1,212	\$1,200	\$1,650	\$450	37.5%
1000.1100.1800.6100.0000.0000.150.0000	Supplies Instructional PE WCS		\$1,096	\$1,000	\$1,000	\$0	0.0%
1000.1100.1800.6100.0000.0000.180.0000	Supplies Instructional PE MAMS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1850.1010.0000.0000.180.0000	Salaries Teacher Health Ed MAMS		\$149,900	\$148,460	\$110,020	-\$38,440	-25.9%
1000.1100.1850.2110.0000.0000.180.0000	Health Ins Teacher Health Ed MAMS		\$41,423	\$44,887	\$31,357	-\$13,530	-30.1%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

Account	Description	FY 2022		FY 2023	FY 2023 Dollar	FY 2023	
		FY 2021	Actual	Current Budget	Proposed Budget	Difference	Percent
1000.1100.1850.2111.0000.0000.180.0000	Dental Ins Teacher Health Ed MAMS		\$480	\$499	\$489	-\$10	-2.0%
1000.1100.1850.2211.0000.0000.180.0000	Medicare Teacher Health Ed MAMS		\$2,092	\$2,153	\$1,523	-\$630	-29.3%
1000.1100.1850.2310.0000.0000.180.0000	MainePERS Teacher Health Ed MAMS		\$6,196	\$6,176	\$4,225	-\$1,951	-31.6%
1000.1100.1850.6010.0000.0000.180.0000	Supplies Food Health Ed MAMS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1850.6100.0000.0000.130.0000	Supplies Instructional Health Ed WES		\$0	\$300	\$400	\$100	33.3%
1000.1100.1850.6100.0000.0000.180.0000	Supplies Instructional Health Ed MAMS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1850.6400.0000.0000.180.0000	Books Periodicals Student Health Ed MAMS		\$0	\$0	\$0	\$0	0.0%
1000.1100.1900.1010.0000.0000.180.0000	Salaries Teacher STEM MAMS		\$78,900	\$82,540	\$81,630	-\$910	-1.1%
1000.1100.1900.2110.0000.0000.180.0000	Health Ins Teacher STEM MAMS		\$28,373	\$29,661	\$23,628	-\$6,033	-20.3%
1000.1100.1900.2111.0000.0000.180.0000	Dental Ins Teacher STEM MAMS		\$720	\$749	\$739	-\$10	-1.3%
1000.1100.1900.2211.0000.0000.180.0000	Medicare Teacher STEM MAMS		\$1,100	\$1,197	\$1,152	-\$45	-3.8%
1000.1100.1900.2310.0000.0000.180.0000	MainePERS Teacher STEM MAMS		\$3,282	\$3,434	\$3,135	-\$299	-8.7%
1000.1100.1900.6100.0000.0000.180.0000	Supplies Instructional STEM MAMS		\$0	\$0	\$0	\$0	0.0%
1000.1121.1000.1010.0000.0000.150.0000	Salaries Teacher Preschool WCS		\$60,700	\$63,200	\$63,200	\$0	0.0%
1000.1121.1000.1022.0000.0000.150.0000	Salaries Para II Preschool WCS		\$0	\$0	\$0	\$0	0.0%
1000.1121.1000.1023.0000.0000.150.0000	Salaries Para III Preschool WCS		\$23,778	\$23,846	\$25,580	\$1,734	7.3%
1000.1121.1000.1230.0000.0000.150.0000	Salaries Sub Preschool WCS		\$1,055	\$250	\$400	\$150	60.0%
1000.1121.1000.1235.0000.0000.150.0000	Salaries Sub Support Preschool WCS		\$1,388	\$100	\$100	\$0	0.0%
1000.1121.1000.2110.0000.0000.150.0000	Health Ins Teacher Preschool WCS		\$14,434	\$15,348	\$15,678	\$330	2.2%
1000.1121.1000.2111.0000.0000.150.0000	Dental Ins Teacher Preschool WCS		\$480	\$499	\$489	-\$10	-2.0%
1000.1121.1000.2120.0000.0000.150.0000	Health Ins Para Preschool WCS		\$6,789	\$7,196	\$7,351	\$155	2.1%
1000.1121.1000.2121.0000.0000.150.0000	Dental Ins Para Preschool WCS		\$223	\$232	\$221	-\$11	-4.8%
1000.1121.1000.2210.0000.0000.150.0000	Soc Security Teacher Pre-K WCS		\$0	\$0	\$0	\$0	0.0%
1000.1121.1000.2211.0000.0000.150.0000	Medicare Teacher Preschool WCS		\$862	\$916	\$916	\$0	0.0%
1000.1121.1000.2221.0000.0000.150.0000	Medicare Para Preschool WCS		\$313	\$346	\$371	\$25	7.3%
1000.1121.1000.2230.0000.0000.150.0000	Soc Security Sub Preschool WCS		\$90	\$150	\$150	\$0	0.0%
1000.1121.1000.2231.0000.0000.150.0000	Medicare Sub Preschool WCS		\$35	\$10	\$10	\$0	0.0%
1000.1121.1000.2310.0000.0000.150.0000	MainePERS Teacher Preschool WCS		\$2,488	\$2,629	\$2,427	-\$202	-7.7%
1000.1121.1000.2320.0000.0000.150.0000	MainePERS Para Preschool WCS		\$989	\$992	\$982	-\$10	-1.0%
1000.1121.1000.2330.0000.0000.150.0000	MainePERS Sub Support Preschool WCS		\$0	\$30	\$30	\$0	0.0%
1000.1121.1000.3200.0000.0000.150.0000	Contracted Services Preschool WCS		\$12,375	\$56,000	\$56,000	\$0	0.0%
1000.1121.1000.6100.0000.0000.150.0000	Supplies Instructional Preschool WCS		\$1,081	\$1,200	\$1,500	\$300	25.0%
1000.1121.1000.7301.0000.0000.150.0000	Equipment Non-Cap Preschool WCS		\$0	\$0	\$0	\$0	0.0%
1000.1121.1000.8900.0000.0000.150.0000	Miscellaneous Preschool WCS		\$0	\$0	\$0	\$0	0.0%
1000.1200.1000.1010.0000.0000.300.0000	Warrant 2 Salary Placeholder		\$0	\$0	\$699,447	\$699,447	100.0%
1000.1200.1000.1020.0000.0000.300.0000	Salaries Duty/Bus Aide Support MTA		\$138	\$0	\$2,196	\$2,196	0.0%
1000.1200.1000.1230.0000.0000.300.0000	Salaries Sub Reg Instruct MTA		\$29,978	\$56,449	\$62,000	\$5,551	9.8%
1000.1200.1000.1310.0000.0000.300.0000	Additional Salaries Teacher Reg Instruct MTA		\$5,711	\$15,000	\$15,000	\$0	0.0%
1000.1200.1000.1312.0000.0000.300.0000	Additional Salaries Detention MTA		\$0	\$3,500	\$3,500	\$0	0.0%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

Account	Description	FY 2022		FY 2023	FY 2023 Dollar	FY 2023	
		FY 2021	Actual	Current Budget	Proposed Budget	Difference	Percent
1000.1200.1000.1320.0000.0000.300.0000	Additional Salaries Support Staff MTA		\$5,532	\$4,000	\$4,000	\$0	0.0%
1000.1200.1000.2120.0000.0000.300.0000	Health Ins Para Reg Instruct MTA		\$0	\$0	\$0	\$0	0.0%
1000.1200.1000.2121.0000.0000.300.0000	Dental Ins Para Reg Instruct MTA		\$0	\$0	\$0	\$0	0.0%
1000.1200.1000.2210.0000.0000.300.0000	Soc Security Teacher Reg Instruct MTA		\$0	\$0	\$0	\$0	0.0%
1000.1200.1000.2211.0000.0000.300.0000	Medicare Placeholder Warrant 2		\$82	\$0	\$0	\$0	0.0%
1000.1200.1000.2220.0000.0000.300.0000	Soc Security Para Reg Instruct MTA		\$140	\$0	\$136	\$136	0.0%
1000.1200.1000.2221.0000.0000.300.0000	Medicare Para Reg Instruct MTA		\$80	\$0	\$32	\$32	0.0%
1000.1200.1000.2230.0000.0000.300.0000	Soc Security Sub Reg Instruct MTA		\$948	\$4,309	\$2,500	-\$1,809	-42.0%
1000.1200.1000.2231.0000.0000.300.0000	Medicare Sub Reg Instruct MTA		\$435	\$642	\$642	\$0	0.0%
1000.1200.1000.2310.0000.0000.300.0000	MainePERS Placeholder Warrant 2		\$168	\$0	\$0	\$0	0.0%
1000.1200.1000.2320.0000.0000.300.0000	MainePERS Para Reg Instruct MTA		\$194	\$0	\$0	\$0	0.0%
1000.1200.1000.2330.0000.0000.300.0000	MainePERS Sub Reg Instruct MTA		\$479	\$700	\$700	\$0	0.0%
1000.1200.1000.3200.0000.0000.300.0000	Contracted Services Reg Instruct MTA		\$55,699	\$61,485	\$62,000	\$515	0.8%
1000.1200.1000.3400.0000.0000.300.0000	Contracted Services JMG MTA		\$25,000	\$26,250	\$25,000	-\$1,250	-4.8%
1000.1200.1000.5500.0000.0000.300.0000	Printing Binding Reg Instruct MTA		\$0	\$0	\$0	\$0	0.0%
1000.1200.1000.5800.0000.0000.300.0000	Staff Travel Reg Instruct MTA		\$0	\$300	\$200	-\$100	-33.3%
1000.1200.1000.6100.0000.0000.300.0000	Supplies Instructional Reg Instruct MTA		\$6,014	\$14,000	\$14,600	\$600	4.3%
1000.1200.1000.6400.0000.0000.300.0000	Books Periodicals Student Reg Instruct MTA		\$160	\$500	\$500	\$0	0.0%
1000.1200.1000.7301.0000.0000.300.0000	Equipment Non-Cap Reg Instruct MTA		\$1,276	\$3,000	\$3,000	\$0	0.0%
1000.1200.1100.1010.0000.0000.300.0000	Salaries Teacher Language Arts MTA		\$558,139	\$641,560	\$614,340	-\$27,220	-4.2%
1000.1200.1100.1510.0000.0000.300.0000	Stipend DH Language Arts MTA		\$10,410	\$9,600	\$5,100	-\$4,500	-46.9%
1000.1200.1100.2110.0000.0000.300.0000	Health Ins Teacher Language Arts MTA		\$179,807	\$204,442	\$196,316	-\$8,126	-4.0%
1000.1200.1100.2111.0000.0000.300.0000	Dental Ins Teacher Language Arts MTA		\$4,430	\$5,490	\$4,409	-\$1,081	-19.7%
1000.1200.1100.2201.0000.0000.300.0000	Medicare Stipend Reg Instruct MTA		\$0	\$0	\$0	\$0	0.0%
1000.1200.1100.2211.0000.0000.300.0000	Medicare Teacher Language Arts MTA		\$7,907	\$9,435	\$8,693	-\$742	-7.9%
1000.1200.1100.2300.0000.0000.300.0000	MainePERS Stipend Language Arts MTA		\$0	\$0	\$0	\$0	0.0%
1000.1200.1100.2310.0000.0000.300.0000	MainePERS Teacher Language Arts MTA		\$23,336	\$27,108	\$24,005	-\$3,103	-11.4%
1000.1200.1100.4330.0000.0000.300.0000	Computer Software Language Arts MTA		\$0	\$0	\$0	\$0	0.0%
1000.1200.1100.6100.0000.0000.300.0000	Supplies Instructional Language Arts MTA		\$70	\$200	\$200	\$0	0.0%
1000.1200.1100.6400.0000.0000.300.0000	Books Periodicals Student Language Arts MTA		\$6,181	\$6,000	\$6,000	\$0	0.0%
1000.1200.1200.1010.0000.0000.300.0000	Salaries Teacher Foreign Lang MTA		\$290,863	\$300,580	\$300,580	\$0	0.0%
1000.1200.1200.1510.0000.0000.300.0000	Stipend DH Foreign Lang MTA		\$5,163	\$5,213	\$5,213	\$0	0.0%
1000.1200.1200.2110.0000.0000.300.0000	Health Ins Teacher Foreign Lang MTA		\$67,401	\$71,969	\$74,288	\$2,319	3.2%
1000.1200.1200.2111.0000.0000.300.0000	Dental Ins Teacher Foreign Lang MTA		\$2,202	\$2,371	\$2,310	-\$61	-2.6%
1000.1200.1200.2201.0000.0000.300.0000	Medicare Stipend Foreign Lang MTA		\$0	\$0	\$0	\$0	0.0%
1000.1200.1200.2211.0000.0000.300.0000	Medicare Teacher Foreign Lang MTA		\$4,152	\$4,430	\$4,303	-\$127	-2.9%
1000.1200.1200.2300.0000.0000.300.0000	MainePERS Stipend Foreign Lang MTA		\$0	\$0	\$0	\$0	0.0%
1000.1200.1200.2310.0000.0000.300.0000	MainePERS Teacher Foreign Lang MTA		\$12,083	\$12,721	\$11,742	-\$979	-7.7%
1000.1200.1200.3400.0000.0000.300.0000	Contracted Services Foreign Lang MTA		\$0	\$0	\$0	\$0	0.0%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

Account	Description	FY 2022		FY 2023	FY 2023 Dollar	FY 2023	
		FY 2021	Actual	Current Budget	Proposed Budget	Difference	Percent
1000.1200.1200.6100.0000.0000.300.0000	Supplies Instructional Foreign Lang MTA		\$0	\$200	\$200	\$0	0.0%
1000.1200.1200.6400.0000.0000.300.0000	Books Periodicals Student Foreign Lang MTA		\$2,333	\$2,500	\$2,500	\$0	0.0%
1000.1200.1200.8100.0000.0000.300.0000	Dues & Fees Foreign Lang MTA		\$41	\$400	\$396	-\$4	-1.0%
1000.1200.1300.1010.0000.0000.300.0000	Salaries Teacher Math MTA		\$643,690	\$666,620	\$665,460	-\$1,160	-0.2%
1000.1200.1300.1510.0000.0000.300.0000	Stipend DH Math MTA		\$5,800	\$5,850	\$6,000	\$150	2.6%
1000.1200.1300.2110.0000.0000.300.0000	Health Ins Teacher Math MTA		\$141,931	\$146,669	\$161,092	\$14,423	9.8%
1000.1200.1300.2111.0000.0000.300.0000	Dental Ins Teacher Math MTA		\$3,747	\$3,956	\$3,915	-\$41	-1.0%
1000.1200.1300.2112.0000.0000.300.0000	Health Cash Back Teacher Math MTA		\$1,741	\$1,845	\$1,885	\$40	2.2%
1000.1200.1300.2201.0000.0000.300.0000	Medicare Stipend Math MTA		\$0	\$0	\$0	\$0	0.0%
1000.1200.1300.2211.0000.0000.300.0000	Medicare Teacher Math MTA		\$9,164	\$9,749	\$9,446	-\$303	-3.1%
1000.1200.1300.2300.0000.0000.300.0000	MainePERS Stipend Math MTA		\$0	\$0	\$0	\$0	0.0%
1000.1200.1300.2310.0000.0000.300.0000	MainePERS Teacher Math MTA		\$26,779	\$27,975	\$25,784	-\$2,191	-7.8%
1000.1200.1300.4330.0000.0000.300.0000	Computer Software Math MTA		\$0	\$0	\$0	\$0	0.0%
1000.1200.1300.6100.0000.0000.300.0000	Supplies Instructional Math MTA		\$615	\$500	\$650	\$150	30.0%
1000.1200.1300.6400.0000.0000.300.0000	Books Periodicals Student Math MTA		\$3,640	\$3,500	\$3,750	\$250	7.1%
1000.1200.1300.7301.0000.0000.300.0000	Equipment Non-Cap Math MTA		\$525	\$1,000	\$1,000	\$0	0.0%
1000.1200.1400.1010.0000.0000.300.0000	Salaries Teacher Science MTA		\$487,037	\$509,980	\$512,230	\$2,250	0.4%
1000.1200.1400.1500.0000.0000.300.0000	Stipend Science MTA		\$3,200	\$3,240	\$3,240	\$0	0.0%
1000.1200.1400.1510.0000.0000.300.0000	Stipend DH Science MTA		\$4,835	\$4,875	\$6,000	\$1,125	23.1%
1000.1200.1400.2110.0000.0000.300.0000	Health Ins Teacher Science MTA		\$103,631	\$107,783	\$129,163	\$21,381	19.8%
1000.1200.1400.2111.0000.0000.300.0000	Dental Ins Teacher Science MTA		\$3,453	\$3,734	\$4,164	\$431	11.5%
1000.1200.1400.2112.0000.0000.300.0000	Health Cash Back Science MTA		\$1,741	\$1,845	\$1,885	\$40	2.2%
1000.1200.1400.2201.0000.0000.300.0000	Medicare Stipend Science MTA		\$45	\$45	\$45	\$0	0.7%
1000.1200.1400.2211.0000.0000.300.0000	Medicare Teacher Science MTA		\$6,935	\$7,453	\$7,286	-\$167	-2.2%
1000.1200.1400.2300.0000.0000.300.0000	MainePERS Stipend Science MTA		\$133	\$135	\$124	-\$10	-7.7%
1000.1200.1400.2310.0000.0000.300.0000	MainePERS Teacher Science MTA		\$20,212	\$21,444	\$19,900	-\$1,544	-7.2%
1000.1200.1400.4310.0000.0000.300.0000	Repair & Maint Science MTA		\$1,392	\$1,500	\$1,500	\$0	0.0%
1000.1200.1400.6100.0000.0000.300.0000	Supplies Instructional Science MTA		\$1,824	\$7,500	\$8,100	\$600	8.0%
1000.1200.1400.6400.0000.0000.300.0000	Books Periodicals Student Science MTA		\$40	\$3,000	\$3,000	\$0	0.0%
1000.1200.1400.7301.0000.0000.300.0000	Equipment Non-Cap Science MTA		\$3,683	\$4,000	\$4,000	\$0	0.0%
1000.1200.1400.8100.0000.0000.300.0000	Dues & Fees Science MTA		\$285	\$2,000	\$1,976	-\$24	-1.2%
1000.1200.1500.1010.0000.0000.300.0000	Salaries Teacher Soc Studies MTA		\$512,154	\$523,720	\$511,860	-\$11,860	-2.3%
1000.1200.1500.1510.0000.0000.300.0000	Stipend DH Soc Studies MTA		\$0	\$4,650	\$5,700	\$1,050	22.6%
1000.1200.1500.2110.0000.0000.300.0000	Health Ins Teacher Soc Studies MTA		\$84,312	\$88,924	\$84,820	-\$4,104	-4.6%
1000.1200.1500.2111.0000.0000.300.0000	Dental Ins Teacher Soc Studies MTA		\$2,695	\$2,994	\$2,936	-\$59	-2.0%
1000.1200.1500.2112.0000.0000.300.0000	Health Cash Back Social Studies MTA		\$1,741	\$1,845	\$1,885	\$40	2.2%
1000.1200.1500.2201.0000.0000.300.0000	Medicare Stipend Soc Studies MTA		\$0	\$68	\$0	-\$68	-100.0%
1000.1200.1500.2211.0000.0000.300.0000	Medicare Teacher Soc Studies MTA		\$6,190	\$6,418	\$6,150	-\$268	-4.2%
1000.1200.1500.2300.0000.0000.300.0000	MainePERS Stipend Soc Studies MTA		\$0	\$194	\$0	-\$194	-100.0%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

Account	Description	FY 2022		FY 2023	FY 2023 Dollar	FY 2023	
		FY 2021	Actual	Current Budget	Proposed Budget	Difference	Percent
1000.1200.1500.2310.0000.0000.300.0000	MainePERS Teacher Soc Studies MTA		\$21,094	\$21,787	\$19,655	-\$2,131	-9.8%
1000.1200.1500.4330.0000.0000.300.0000	Computer Software Soc Studies MTA		\$0	\$0	\$0	\$0	0.0%
1000.1200.1500.6100.0000.0000.300.0000	Supplies Instructional Soc Studies MTA		\$792	\$800	\$800	\$0	0.0%
1000.1200.1500.6400.0000.0000.300.0000	Books Periodicals Student Soc Studies MTA		\$2,382	\$4,500	\$4,500	\$0	0.0%
1000.1200.1600.1010.0000.0000.300.0000	Salaries Teacher Art MTA		\$183,900	\$191,420	\$194,420	\$3,000	1.6%
1000.1200.1600.1510.0000.0000.300.0000	Stipend DH Art MTA		\$4,750	\$4,800	\$4,875	\$75	1.6%
1000.1200.1600.2110.0000.0000.300.0000	Health Ins Teacher Art MTA		\$25,160	\$26,017	\$26,576	\$559	2.1%
1000.1200.1600.2111.0000.0000.300.0000	Dental Ins Teacher Art MTA		\$1,163	\$1,497	\$1,468	-\$29	-2.0%
1000.1200.1600.2201.0000.0000.300.0000	Medicare Stipend Art MTA		\$0	\$0	\$0	\$0	0.0%
1000.1200.1600.2211.0000.0000.300.0000	Medicare Teacher Art MTA		\$2,707	\$2,845	\$2,856	\$11	0.4%
1000.1200.1600.2300.0000.0000.300.0000	MainePERS Stipend Art MTA		\$0	\$0	\$0	\$0	0.0%
1000.1200.1600.2310.0000.0000.300.0000	MainePERS Teacher Art MTA		\$7,735	\$8,163	\$7,653	-\$510	-6.2%
1000.1200.1600.4310.0000.0000.300.0000	Repair & Maint Art MTA		\$290	\$750	\$750	\$0	0.0%
1000.1200.1600.6100.0000.0000.300.0000	Supplies Instructional Art MTA		\$13,615	\$13,500	\$15,500	\$2,000	14.8%
1000.1200.1600.6400.0000.0000.300.0000	Books Periodicals Student Art MTA		\$99	\$300	\$300	\$0	0.0%
1000.1200.1600.7301.0000.0000.300.0000	Equipment Non-Cap Art MTA		\$781	\$1,000	\$1,000	\$0	0.0%
1000.1200.1700.1010.0000.0000.300.0000	Salaries Teacher Music MTA		\$97,100	\$101,880	\$101,880	\$0	0.0%
1000.1200.1700.1510.0000.0000.300.0000	Stipend DH Music MTA		\$3,710	\$3,750	\$4,650	\$900	24.0%
1000.1200.1700.1550.0000.0000.300.0000	Stipend Music MTA		\$0	\$0	\$0	\$0	0.0%
1000.1200.1700.2110.0000.0000.300.0000	Health Ins Teacher Music MTA		\$16,517	\$17,345	\$17,717	\$373	2.1%
1000.1200.1700.2111.0000.0000.300.0000	Dental Ins Teacher Music MTA		\$775	\$998	\$979	-\$20	-2.0%
1000.1200.1700.2200.0000.0000.300.0000	Soc Security Stipend Music MTA		\$0	\$0	\$0	\$0	0.0%
1000.1200.1700.2201.0000.0000.300.0000	Medicare Stipend Music MTA		\$0	\$0	\$0	\$0	0.0%
1000.1200.1700.2211.0000.0000.300.0000	Medicare Teacher Music MTA		\$1,450	\$1,532	\$1,530	-\$2	-0.1%
1000.1200.1700.2250.0000.0000.300.0000	Soc Security Stipend Music MTA		\$0	\$0	\$0	\$0	0.0%
1000.1200.1700.2251.0000.0000.300.0000	Medicare Stipend Music MTA		\$0	\$0	\$0	\$0	0.0%
1000.1200.1700.2300.0000.0000.300.0000	MainePERS Stipend Music MTA		\$0	\$0	\$0	\$0	0.0%
1000.1200.1700.2310.0000.0000.300.0000	MainePERS Teacher Music MTA		\$4,134	\$4,394	\$4,091	-\$303	-6.9%
1000.1200.1700.4310.0000.0000.300.0000	Repair & Maint Music MTA		\$1,279	\$1,800	\$1,800	\$0	0.0%
1000.1200.1700.4330.0000.0000.300.0000	Computer Software Music MTA		\$0	\$0	\$0	\$0	0.0%
1000.1200.1700.6100.0000.0000.300.0000	Supplies Instructional Music MTA		\$649	\$1,200	\$1,200	\$0	0.0%
1000.1200.1700.6400.0000.0000.300.0000	Books Periodicals Student Music MTA		\$2,154	\$2,200	\$2,200	\$0	0.0%
1000.1200.1700.7301.0000.0000.300.0000	Equipment Non-Cap Music MTA		\$1,556	\$3,000	\$3,000	\$0	0.0%
1000.1200.1700.8100.0000.0000.300.0000	Dues & Fees Music MTA		\$1,639	\$2,000	\$1,980	-\$20	-1.0%
1000.1200.1800.1010.0000.0000.300.0000	Salaries Teacher PE MTA		\$132,400	\$138,510	\$138,510	\$0	0.0%
1000.1200.1800.1510.0000.0000.300.0000	Stipend DH PE MTA		\$1,930	\$1,950	\$1,950	\$0	0.0%
1000.1200.1800.2110.0000.0000.300.0000	Health Ins Teacher PE MTA		\$49,181	\$52,105	\$54,249	\$2,144	4.1%
1000.1200.1800.2111.0000.0000.300.0000	Dental Ins Teacher PE MTA		\$766	\$749	\$734	-\$15	-2.0%
1000.1200.1800.2211.0000.0000.300.0000	Medicare Teacher PE MTA		\$1,863	\$2,036	\$1,942	-\$93	-4.6%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

Account	Description	FY 2022		FY 2023	FY 2023 Dollar	FY 2023	
		FY 2021	Actual	Current Budget	Proposed Budget	Difference	Percent
1000.1200.1800.2300.0000.0000.300.0000	MainePERS Stipend PE MTA		\$0	\$0	\$0	\$0	0.0%
1000.1200.1800.2310.0000.0000.300.0000	MainePERS Teacher PE MTA		\$5,507	\$5,843	\$5,394	-\$450	-7.7%
1000.1200.1800.4310.0000.0000.300.0000	Repair & Maint PE MTA		\$0	\$800	\$800	\$0	0.0%
1000.1200.1800.6100.0000.0000.300.0000	Supplies Instructional PE MTA		\$457	\$800	\$800	\$0	0.0%
1000.1200.1800.6400.0000.0000.300.0000	Books Periodicals Student PE MTA		\$261	\$100	\$100	\$0	0.0%
1000.1200.1800.7301.0000.0000.300.0000	Equipment Non-Cap PE MTA		\$1,360	\$2,800	\$2,800	\$0	0.0%
1000.1200.1850.1010.0000.0000.300.0000	Salaries Teacher Health Ed MTA		\$64,500	\$68,030	\$68,030	\$0	0.0%
1000.1200.1850.1510.0000.0000.300.0000	Stipend DH Health Ed MTA		\$1,893	\$1,913	\$1,913	\$0	0.0%
1000.1200.1850.2110.0000.0000.300.0000	Health Ins Teacher Health Ed MTA		\$28,173	\$29,661	\$30,882	\$1,221	4.1%
1000.1200.1850.2111.0000.0000.300.0000	Dental Ins Teacher Health Ed MTA		\$766	\$749	\$734	-\$15	-2.0%
1000.1200.1850.2211.0000.0000.300.0000	Medicare Teacher Health Ed MTA		\$903	\$1,014	\$953	-\$61	-6.0%
1000.1200.1850.2300.0000.0000.300.0000	MainePERS Stipend Health Ed MTA		\$0	\$0	\$0	\$0	0.0%
1000.1200.1850.2310.0000.0000.300.0000	MainePERS Teacher Health Ed MTA		\$2,722	\$2,910	\$2,686	-\$224	-7.7%
1000.1200.1850.4310.0000.0000.300.0000	Repair & Maint Health Ed MTA		\$0	\$200	\$100	-\$100	-50.0%
1000.1200.1850.6010.0000.0000.300.0000	Supplies Food Health Ed MTA		\$369	\$750	\$750	\$0	0.0%
1000.1200.1850.6100.0000.0000.300.0000	Supplies Instructional Health Ed MTA		\$0	\$400	\$400	\$0	0.0%
1000.1200.1850.6400.0000.0000.300.0000	Books Periodicals Student Health Ed MTA		\$0	\$100	\$200	\$100	100.0%
1000.1200.1850.7301.0000.0000.300.0000	Equipment Non-Cap Health Ed MTA		\$0	\$100	\$100	\$0	0.0%
1000.1200.2700.5100.0000.0000.300.0000	Transportation Field Trip Academic MTA		\$0	\$4,000	\$4,000	\$0	0.0%
1000.1200.2700.8500.0000.0000.300.0000	Supplies Food Transportation MTA		\$899	\$5,000	\$5,000	\$0	0.0%
1000.4100.1000.1010.0000.0000.300.0000	Salaries Teacher ESL MTA		\$51,122	\$79,975	\$74,515	-\$5,460	-6.8%
1000.4100.1000.1010.0000.0000.950.0000	Salaries Teacher ESL EDW		\$0	\$0	\$0	\$0	0.0%
1000.4100.1000.1023.0000.0000.950.0000	Salaries Para III ESL EDW		\$0	\$0	\$0	\$0	0.0%
1000.4100.1000.2110.0000.0000.300.0000	Health Ins Teacher ESL MTA		\$9,098	\$16,970	\$9,569	-\$7,401	-43.6%
1000.4100.1000.2110.0000.0000.950.0000	Health Ins Teacher ESL EDW		\$0	\$0	\$0	\$0	0.0%
1000.4100.1000.2111.0000.0000.300.0000	Dental Ins Teacher ESL MTA		\$607	\$704	\$690	-\$14	-2.0%
1000.4100.1000.2111.0000.0000.950.0000	Dental Ins Teacher ESL EDW		\$0	\$0	\$0	\$0	0.0%
1000.4100.1000.2112.0000.0000.300.0000	Health Cash Back Teacher ESL MTA		\$1,741	\$1,845	\$1,885	\$40	2.2%
1000.4100.1000.2120.0000.0000.950.0000	Health Ins Para ESL EDW		\$0	\$0	\$0	\$0	0.0%
1000.4100.1000.2121.0000.0000.950.0000	Dental Ins Para ESL EDW		\$0	\$0	\$0	\$0	0.0%
1000.4100.1000.2211.0000.0000.300.0000	Medicare Teacher ESL MTA		\$744	\$1,160	\$1,079	-\$81	-6.9%
1000.4100.1000.2211.0000.0000.950.0000	Medicare Teacher ESL EDW		\$0	\$0	\$0	\$0	0.0%
1000.4100.1000.2220.0000.0000.950.0000	Soc Security Para ESL EDW		\$0	\$0	\$0	\$0	0.0%
1000.4100.1000.2221.0000.0000.950.0000	Medicare Para ESL EDW		\$0	\$0	\$0	\$0	0.0%
1000.4100.1000.2310.0000.0000.300.0000	MainePERS Teacher ESL MTA		\$2,091	\$3,328	\$2,861	-\$466	-14.0%
1000.4100.1000.2320.0000.0000.950.0000	MainePERS Para ESL EDW		\$0	\$0	\$0	\$0	0.0%
1000.4100.1000.3200.0000.0000.950.0000	Contracted Services ELL EDW		\$0	\$6,000	\$8,000	\$2,000	33.3%
1000.4100.1000.5800.0000.0000.950.0000	Staff Travel ELL EDW		\$0	\$2,000	\$800	-\$1,200	-60.0%
1000.4100.1000.6100.0000.0000.950.0000	Supplies Instructional ELL EDW		\$0	\$5,000	\$5,000	\$0	0.0%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

Account	Description	FY 2022		FY 2023	FY 2023 Dollar	FY 2023	
		FY 2021	Actual	Current Budget	Proposed Budget	Difference	Percent
1000.4200.1000.1010.0000.0000.180.0000	Salaries Teacher Alt Ed MAMS		\$70,900	\$73,480	\$73,480	\$0	0.0%
1000.4200.1000.1010.0000.0000.300.0000	Salaries Teacher Alt Ed MTA		\$49,900	\$52,280	\$43,820	-\$8,460	-16.2%
1000.4200.1000.1023.0000.0000.180.0000	Salaries Para III Alt Ed MAMS		\$22,044	\$22,098	\$23,713	\$1,615	7.3%
1000.4200.1000.1023.0000.0000.300.0000	Salaries Para III Alt Ed MTA		\$22,282	\$22,098	\$22,313	\$215	1.0%
1000.4200.1000.1235.0000.0000.300.0000	Salaries Sub Alt Ed MTA		\$0	\$600	\$500	-\$100	-16.7%
1000.4200.1000.2110.0000.0000.180.0000	Health Ins Teacher Alt Ed MAMS		\$21,469	\$22,443	\$23,367	\$924	4.1%
1000.4200.1000.2110.0000.0000.300.0000	Health Ins Teacher Alt Ed MTA		\$21,369	\$22,443	\$19,908	-\$2,536	-11.3%
1000.4200.1000.2111.0000.0000.180.0000	Dental Ins Teacher Alt Ed MAMS		\$480	\$499	\$489	-\$10	-2.0%
1000.4200.1000.2111.0000.0000.300.0000	Dental Ins Teacher Alt Ed MTA		\$388	\$499	\$508	\$9	1.7%
1000.4200.1000.2120.0000.0000.180.0000	Health Ins Para Alt Ed MAMS		\$801	\$7,196	\$0	-\$7,196	-100.0%
1000.4200.1000.2121.0000.0000.180.0000	Dental Ins Para Alt Ed MAMS		\$186	\$232	\$0	-\$232	-100.0%
1000.4200.1000.2121.0000.0000.300.0000	Dental Ins Para Alt Ed MTA		\$186	\$232	\$0	-\$232	-100.0%
1000.4200.1000.2210.0000.0000.300.0000	Soc Security Teacher Alt Ed MTA		\$0	\$0	\$0	\$0	0.0%
1000.4200.1000.2211.0000.0000.180.0000	Medicare Teacher Alt Ed MAMS		\$987	\$1,065	\$1,024	-\$42	-3.9%
1000.4200.1000.2211.0000.0000.300.0000	Medicare Teacher Alt Ed MTA		\$689	\$758	\$598	-\$160	-21.2%
1000.4200.1000.2220.0000.0000.180.0000	Soc Security Para Alt Ed MAMS		\$0	\$0	\$0	\$0	0.0%
1000.4200.1000.2220.0000.0000.300.0000	Soc Security Para Alt Ed MTA		\$0	\$0	\$0	\$0	0.0%
1000.4200.1000.2221.0000.0000.180.0000	Medicare Para Alt Ed MAMS		\$310	\$320	\$344	\$23	7.3%
1000.4200.1000.2221.0000.0000.300.0000	Medicare Para Alt Ed MTA		\$320	\$320	\$324	\$3	1.0%
1000.4200.1000.2230.0000.0000.300.0000	Soc Security Sub Alt Ed MTA		\$0	\$0	\$0	\$0	0.0%
1000.4200.1000.2231.0000.0000.300.0000	Medicare Sub Alt Ed MTA		\$0	\$0	\$0	\$0	0.0%
1000.4200.1000.2310.0000.0000.180.0000	MainePERS Teacher Alt Ed MAMS		\$2,949	\$3,057	\$2,822	-\$235	-7.7%
1000.4200.1000.2310.0000.0000.300.0000	MainePERS Teacher Alt Ed MTA		\$2,045	\$2,175	\$1,683	-\$492	-22.6%
1000.4200.1000.2320.0000.0000.180.0000	MainePERS Para Alt Ed MAMS		\$917	\$919	\$911	-\$9	-1.0%
1000.4200.1000.2320.0000.0000.300.0000	MainePERS Para Alt Ed MTA		\$927	\$919	\$857	-\$63	-6.8%
1000.4200.1000.4310.0000.0000.300.0000	Repair & Maint Alt Ed MTA		\$0	\$200	\$100	-\$100	-50.0%
1000.4200.1000.4311.0000.0000.300.0000	Printers Copiers Alt Ed MTA		\$0	\$0	\$0	\$0	0.0%
1000.4200.1000.5320.0000.0000.300.0000	Telephone Alt Ed MTA		\$0	\$0	\$0	\$0	0.0%
1000.4200.1000.5800.0000.0000.180.0000	Staff Travel Alt Ed MAMS		\$0	\$0	\$0	\$0	0.0%
1000.4200.1000.6100.0000.0000.180.0000	Supplies Instructional Alt Ed MAMS		\$0	\$0	\$0	\$0	0.0%
1000.4200.1000.6100.0000.0000.300.0000	Supplies Instructional Alt Ed MTA		\$674	\$1,000	\$1,240	\$240	24.0%
1000.4200.1000.6400.0000.0000.300.0000	Books Periodicals Student Alt Ed MTA		\$0	\$750	\$600	-\$150	-20.0%
1000.4200.1000.7301.0000.0000.180.0000	Equipment Non-Cap Alt Ed MAMS		\$0	\$0	\$0	\$0	0.0%
1000.4200.1000.7301.0000.0000.300.0000	Equipment Non-Cap Alt Ed MTA		\$0	\$300	\$500	\$200	66.7%
1000.4900.1000.1010.0000.0000.180.0000	Salaries Teacher G&T MAMS		\$62,500	\$65,020	\$65,020	\$0	0.0%
1000.4900.1000.1010.0000.0000.950.0000	Salaries Teacher G&T EDW		\$72,100	\$74,760	\$74,760	\$0	0.0%
1000.4900.1000.1023.0000.0000.950.0000	Salaries Para III G&T EDW		\$33,320	\$34,169	\$36,370	\$2,201	6.4%
1000.4900.1000.1320.0000.0000.950.0000	Additional Salaries Support G&T EDW		\$0	\$0	\$0	\$0	0.0%
1000.4900.1000.2110.0000.0000.180.0000	Health Ins Teacher G&T MAMS		\$21,369	\$22,443	\$23,367	\$924	4.1%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

Account	Description	FY 2022		FY 2023	FY 2023 Dollar	FY 2023	
		FY 2021	Actual	Current Budget	Proposed Budget	Difference	Percent
1000.4900.1000.2111.0000.0000.180.0000	Dental Ins Teacher G&T MAMS		\$480	\$499	\$489	-\$10	-2.0%
1000.4900.1000.2111.0000.0000.950.0000	Dental Ins Teacher G&T EDW		\$388	\$499	\$0	-\$499	-100.0%
1000.4900.1000.2112.0000.0000.180.0000	Health Cash Back Teacher G&T MAMS		\$0	\$0	\$0	\$0	0.0%
1000.4900.1000.2112.0000.0000.950.0000	Health Cash Back Teacher G&T EDW		\$1,741	\$1,845	\$1,845	\$0	0.0%
1000.4900.1000.2120.0000.0000.950.0000	Health Ins Para G&T EDW		\$18,636	\$19,754	\$19,754	\$0	0.0%
1000.4900.1000.2121.0000.0000.180.0000	Dental Ins Para G&T MAMS		\$0	\$0	\$0	\$0	0.0%
1000.4900.1000.2121.0000.0000.950.0000	Dental Ins Para G&T EDW		\$301	\$313	\$298	-\$15	-4.8%
1000.4900.1000.2211.0000.0000.180.0000	Medicare Teacher G&T MAMS		\$830	\$943	\$807	-\$136	-14.4%
1000.4900.1000.2211.0000.0000.950.0000	Medicare Teacher G&T EDW		\$1,071	\$1,084	\$1,084	\$0	0.0%
1000.4900.1000.2221.0000.0000.950.0000	Medicare Para G&T EDW		\$459	\$495	\$527	\$32	6.4%
1000.4900.1000.2310.0000.0000.180.0000	MainePERS Teacher G&T MAMS		\$2,562	\$2,705	\$2,497	-\$208	-7.7%
1000.4900.1000.2310.0000.0000.950.0000	MainePERS Teacher G&T EDW		\$2,955	\$3,110	\$2,870	-\$240	-7.7%
1000.4900.1000.2320.0000.0000.950.0000	MainePERS Para G&T EDW		\$1,386	\$1,421	\$1,397	-\$25	-1.7%
1000.4900.1000.3200.0000.0000.300.0000	Contracted Services G&T MTA		\$0	\$650	\$500	-\$150	-23.1%
1000.4900.1000.3200.0000.0000.950.0000	Contracted Services G&T EDW		\$128	\$4,000	\$4,000	\$0	0.0%
1000.4900.1000.3300.0000.0000.300.0000	Staff Development G&T MTA		\$0	\$100	\$100	\$0	0.0%
1000.4900.1000.3300.0000.0000.950.0000	Staff Development G&T EDW		\$0	\$1,000	\$1,000	\$0	0.0%
1000.4900.1000.5800.0000.0000.300.0000	Staff Travel G&T MTA		\$0	\$150	\$150	\$0	0.0%
1000.4900.1000.5800.0000.0000.950.0000	Staff Travel G&T EDW		\$0	\$500	\$500	\$0	0.0%
1000.4900.1000.6100.0000.0000.300.0000	Supplies Instructional G&T MTA		\$0	\$250	\$246	-\$4	-1.6%
1000.4900.1000.6100.0000.0000.950.0000	Supplies Instructional G&T EDW		\$10,535	\$10,000	\$12,000	\$2,000	20.0%
1000.0000.0000.2100.0000.4613.900.0000	Unbenefited Long Term Sub		\$0	\$0	\$0	\$0	0.0%
1000.0000.0000.2200.0000.4613.900.0000	Social Security Stipend		\$0	\$0	\$0	\$0	0.0%
1000.0000.0000.2201.0000.4613.900.0000	Medicare Stipend		\$0	\$0	\$0	\$0	0.0%
1000.0000.0000.2300.0000.4613.900.0000	MainePERS Stipends		\$0	\$0	\$0	\$0	0.0%
			\$14,052,426	\$15,457,964	\$15,788,955	\$330,991	2.1%
Article 3 Special Education							
1000.2100.1000.1010.0000.0000.300.0000	Warrant 3 Salary Placeholder		\$0	\$0	\$317,930	\$317,930	0.0%
1000.2100.1000.1020.0000.0000.130.0000	Salaries Duty/Bus Aide Consult SPED WES		\$0	\$0	\$0	\$0	0.0%
1000.2100.1000.1020.0000.0000.950.0000	Salaries Duty/Bus Aide Consult SPED EDW		\$80,264	\$124,525	\$129,507	\$4,982	4.0%
1000.2100.1000.2120.0000.0000.950.0000	Health Ins Para Consult SPED EDW		\$4,105	\$14,639	\$4,800	-\$9,840	-67.2%
1000.2100.1000.2121.0000.0000.950.0000	Dental Ins Para Consult SPED EDW		\$90	\$323	\$0	-\$323	-100.0%
1000.2100.1000.2211.0000.0000.300.0000	Medicare Placeholder Warrant 3		\$0	\$0	\$0	\$0	0.0%
1000.2100.1000.2220.0000.0000.130.0000	Soc Security Para SPED WES		\$0	\$0	\$0	\$0	0.0%
1000.2100.1000.2220.0000.0000.950.0000	Soc Security Para SPED EDW		\$2,495	\$7,026	\$8,029	\$1,003	14.3%
1000.2100.1000.2221.0000.0000.130.0000	Medicare Para SPED BHM		\$0	\$0	\$0	\$0	0.0%
1000.2100.1000.2221.0000.0000.950.0000	Medicare Para SPED EDW		\$981	\$1,642	\$1,878	\$236	14.4%
1000.2100.1000.2310.0000.0000.300.0000	MainePERS Placeholder Warrant 3		\$0	\$0	\$0	\$0	0.0%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

Account	Description	FY 2022		FY 2023	FY 2023 Dollar	FY 2023	
		FY 2021	Actual	Current Budget	Proposed Budget	Difference	Percent
1000.2100.1000.2320.0000.0000.950.0000	MainePERS Para SPED EDW		\$7	\$208	\$0	-\$208	-100.0%
1000.2200.1000.1010.0000.0000.100.0000	Salaries Teacher Resource SPED BCS		\$65,500	\$68,020	\$68,020	\$0	0.0%
1000.2200.1000.1010.0000.0000.110.0000	Salaries Teacher Resource SPED BHM		\$84,479	\$87,200	\$78,420	-\$8,780	-10.1%
1000.2200.1000.1010.0000.0000.120.0000	Salaries Teacher Resource SPED HCS		\$81,763	\$82,260	\$82,260	\$0	0.0%
1000.2200.1000.1010.0000.0000.130.0000	Salaries Teacher Resource WES		\$0	\$0	\$0	\$0	0.0%
1000.2200.1000.1010.0000.0000.150.0000	Salaries Teacher Resource WCS		\$58,300	\$60,740	\$60,740	\$0	0.0%
1000.2200.1000.1010.0000.0000.180.0000	Salaries Teacher Resource SPED MAMS		\$41,500	\$43,820	\$43,820	\$0	0.0%
1000.2200.1000.1010.0000.0000.300.0000	Salaries Teacher Resource SPED MTA		\$114,500	\$119,440	\$119,440	\$0	0.0%
1000.2200.1000.1022.0000.0000.100.0000	Salaries Para II Resource SPED BCS		\$24,145	\$24,503	\$25,604	\$1,101	4.5%
1000.2200.1000.1022.0000.0000.130.0000	Salaries Para II Resource SPED WES		\$24,648	\$26,368	\$27,555	\$1,187	4.5%
1000.2200.1000.1022.0000.0000.150.0000	Salaries Para II Resource SPED WCS		\$0	\$0	\$0	\$0	0.0%
1000.2200.1000.1023.0000.0000.150.0000	Salaries Para III Resource SPED WCS		\$0	\$0	\$0	\$0	0.0%
1000.2200.1000.1023.0000.0000.180.0000	Salaries Para III Resource SPED MAMS		\$26,278	\$31,276	\$0	-\$31,276	-100.0%
1000.2200.1000.2110.0000.0000.100.0000	Health Ins Teacher Resource SPED BCS		\$21,469	\$22,443	\$23,367	\$924	4.1%
1000.2200.1000.2110.0000.0000.110.0000	Health Ins Teacher Resource SPED BHM		\$8,259	\$8,672	\$13,288	\$4,616	53.2%
1000.2200.1000.2110.0000.0000.120.0000	Health Ins Teacher Resource SPED HCS		\$17,539	\$18,439	\$19,198	\$759	4.1%
1000.2200.1000.2110.0000.0000.130.0000	Health Ins Teacher Resource SPED WES		\$0	\$0	\$0	\$0	0.0%
1000.2200.1000.2110.0000.0000.150.0000	Health Ins Teacher Resource SPED WCS		\$21,369	\$22,443	\$23,367	\$924	4.1%
1000.2200.1000.2110.0000.0000.180.0000	Health Ins Teacher Resource SPED MAMS		\$6,678	\$8,672	\$8,859	\$186	2.1%
1000.2200.1000.2110.0000.0000.300.0000	Health Ins Teacher Resource SPED MTA		\$29,263	\$31,116	\$32,226	\$1,110	3.6%
1000.2200.1000.2111.0000.0000.100.0000	Dental Ins Teacher Resource SPED BCS		\$480	\$499	\$494	-\$5	-1.0%
1000.2200.1000.2111.0000.0000.110.0000	Dental Ins Teacher Resource SPED BHM		\$388	\$499	\$734	\$235	47.1%
1000.2200.1000.2111.0000.0000.120.0000	Dental Ins Teacher Resource SPED HCS		\$480	\$499	\$489	-\$10	-2.0%
1000.2200.1000.2111.0000.0000.130.0000	Dental Ins Teacher Resource SPED WES		\$0	\$0	\$0	\$0	0.0%
1000.2200.1000.2111.0000.0000.150.0000	Dental Ins Teacher Resource SPED WCS		\$480	\$499	\$489	-\$10	-2.0%
1000.2200.1000.2111.0000.0000.180.0000	Dental Ins Teacher Resource SPED MAMS		\$388	\$499	\$489	-\$10	-2.0%
1000.2200.1000.2111.0000.0000.300.0000	Dental Ins Teacher Resource SPED MTA		\$859	\$998	\$979	-\$20	-2.0%
1000.2200.1000.2112.0000.0000.110.0000	Health Cash Back Resource SPED BHM		\$0	\$0	\$0	\$0	0.0%
1000.2200.1000.2120.0000.0000.130.0000	Health Ins Para Resource SPED WES		\$18,636	\$19,754	\$19,754	\$0	0.0%
1000.2200.1000.2121.0000.0000.130.0000	Dental Ins Para Resource SPED WES		\$301	\$313	\$298	-\$15	-4.8%
1000.2200.1000.2121.0000.0000.150.0000	Dental Ins Para Resource SPED WCS		\$0	\$0	\$0	\$0	0.0%
1000.2200.1000.2211.0000.0000.100.0000	Medicare Teacher Resource SPED BCS		\$915	\$986	\$986	\$0	0.0%
1000.2200.1000.2211.0000.0000.110.0000	Medicare Teacher Resource SPED BHM		\$1,219	\$1,264	\$1,137	-\$127	-10.1%
1000.2200.1000.2211.0000.0000.120.0000	Medicare Teacher Resource SPED HCS		\$1,137	\$1,193	\$1,193	\$0	0.0%
1000.2200.1000.2211.0000.0000.130.0000	Medicare Teacher Resource SPED WES		\$0	\$0	\$0	\$0	0.0%
1000.2200.1000.2211.0000.0000.150.0000	Medicare Teacher Resource SPED WCS		\$794	\$881	\$828	-\$53	-6.0%
1000.2200.1000.2211.0000.0000.180.0000	Medicare Teacher Resource SPED MAMS		\$595	\$635	\$627	-\$8	-1.3%
1000.2200.1000.2211.0000.0000.300.0000	Medicare Teacher Resource SPED MTA		\$1,606	\$1,732	\$1,677	-\$55	-3.2%
1000.2200.1000.2220.0000.0000.130.0000	Soc Security Para Resource SPED WES		\$0	\$0	\$19	\$19	0.0%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

Account	Description	FY 2022		FY 2023	FY 2023 Dollar	FY 2023	
		FY 2021	Actual	Current Budget	Proposed Budget	Difference	Percent
1000.2200.1000.2221.0000.0000.100.0000	Medicare Para Resource SPED BCS		\$350	\$355	\$371	\$16	4.5%
1000.2200.1000.2221.0000.0000.130.0000	Medicare Para Resource SPED WES		\$330	\$356	\$400	\$44	12.3%
1000.2200.1000.2221.0000.0000.150.0000	Medicare Para Resource SPED WCS		\$0	\$0	\$0	\$0	0.0%
1000.2200.1000.2221.0000.0000.180.0000	Medicare Para Resource SPED MAMS		\$381	\$454	\$0	-\$454	-100.0%
1000.2200.1000.2310.0000.0000.100.0000	MainePERS Teacher Resource SPED BCS		\$2,725	\$2,830	\$2,612	-\$218	-7.7%
1000.2200.1000.2310.0000.0000.110.0000	MainePERS Teacher Resource SPED BHM		\$1,862	\$1,948	\$3,011	\$1,064	54.6%
1000.2200.1000.2310.0000.0000.120.0000	MainePERS Teacher Resource SPED HCS		\$3,352	\$3,422	\$3,159	-\$263	-7.7%
1000.2200.1000.2310.0000.0000.130.0000	MainePERS Teacher Resource SPED WES		\$0	\$0	\$0	\$0	0.0%
1000.2200.1000.2310.0000.0000.150.0000	MainePERS Teacher Resource SPED WCS		\$2,389	\$2,527	\$2,332	-\$194	-7.7%
1000.2200.1000.2310.0000.0000.180.0000	MainePERS Teacher Resource SPED MAMS		\$1,701	\$1,823	\$1,683	-\$140	-7.7%
1000.2200.1000.2310.0000.0000.300.0000	MainePERS Teacher Resource SPED MTA		\$4,693	\$4,969	\$4,586	-\$382	-7.7%
1000.2200.1000.2320.0000.0000.100.0000	MainePERS Para Resource SPED BCS		\$1,006	\$1,019	\$983	-\$36	-3.6%
1000.2200.1000.2320.0000.0000.130.0000	MainePERS Para Resource SPED WES		\$1,013	\$1,097	\$1,058	-\$39	-3.5%
1000.2200.1000.2320.0000.0000.150.0000	MainePERS Para Resource SPED WCS		\$0	\$0	\$0	\$0	0.0%
1000.2200.1000.2320.0000.0000.180.0000	MainePERS Para Resource SPED MAMS		\$1,093	\$1,301	\$0	-\$1,301	-100.0%
1000.2200.1000.3300.0000.0000.950.0000	Contracted Services Resource SPED DW		\$6,932	\$10,000	\$15,000	\$5,000	50.0%
1000.2200.1000.5100.0000.0000.300.0000	Trans Field Trips Resource SPED MTA		\$0	\$1,500	\$1,500	\$0	0.0%
1000.2200.1000.6100.0000.0000.100.0000	Supplies Instructional Resource SPED BCS		\$922	\$1,500	\$1,500	\$0	0.0%
1000.2200.1000.6100.0000.0000.110.0000	Supplies Instructional Resource SPED BHM		\$1,465	\$1,500	\$1,500	\$0	0.0%
1000.2200.1000.6100.0000.0000.120.0000	Supplies Instructional Resource SPED HCS		\$1,064	\$1,500	\$1,500	\$0	0.0%
1000.2200.1000.6100.0000.0000.130.0000	Supplies Instructional Resource SPED WES		\$2,484	\$4,000	\$4,000	\$0	0.0%
1000.2200.1000.6100.0000.0000.150.0000	Supplies Instructional Resource SPED WCS		\$1,473	\$1,500	\$1,500	\$0	0.0%
1000.2200.1000.6100.0000.0000.180.0000	Supplies Instructional Resource SPED MAMS		\$2,401	\$2,500	\$3,000	\$500	20.0%
1000.2200.1000.6100.0000.0000.300.0000	Supplies Instructional Resource SPED MTA		\$2,466	\$2,500	\$3,000	\$500	20.0%
1000.2200.1000.6400.0000.0000.100.0000	Books Periodicals Student Resource SPED BCS		\$718	\$1,000	\$1,000	\$0	0.0%
1000.2200.1000.6400.0000.0000.110.0000	Books Periodicals Student Resource SPED BHM		\$147	\$1,000	\$1,000	\$0	0.0%
1000.2200.1000.6400.0000.0000.120.0000	Books Periodicals Student Resource SPED HCS		\$0	\$1,000	\$1,000	\$0	0.0%
1000.2200.1000.6400.0000.0000.130.0000	Books Periodicals Student Resource SPED WES		\$312	\$1,000	\$1,000	\$0	0.0%
1000.2200.1000.6400.0000.0000.150.0000	Books Periodicals Student Resource SPED WCS		\$186	\$1,000	\$1,000	\$0	0.0%
1000.2200.1000.6400.0000.0000.180.0000	Books Periodicals Student Resource SPED MAMS		\$227	\$1,000	\$1,000	\$0	0.0%
1000.2200.1000.6400.0000.0000.300.0000	Books Periodicals Student Resource SPED MTA		\$655	\$1,000	\$1,000	\$0	0.0%
1000.2200.1000.7301.0000.0000.180.0000	Equipment Non-Cap Resource SPED MAMS		\$1,505	\$1,500	\$2,500	\$1,000	66.7%
1000.2200.1000.9000.0000.0000.300.0000	Transfer Contingency SPED		\$0	\$30,000	\$30,000	\$0	0.0%
1000.2300.1000.1010.0000.0000.100.0000	Salaries Teacher Self-Cont SPED BCS		\$41,500	\$43,820	\$43,820	\$0	0.0%
1000.2300.1000.1010.0000.0000.130.0000	Salaries Teacher Self-Cont SPED WES		\$319,800	\$334,440	\$349,860	\$15,420	4.6%
1000.2300.1000.1010.0000.0000.150.0000	Salaries Teacher Self-Cont SPED WCS		\$86,000	\$90,640	\$90,640	\$0	0.0%
1000.2300.1000.1010.0000.0000.180.0000	Salaries Teacher Self-Cont SPED MAMS		\$480,239	\$498,456	\$487,436	-\$11,020	-2.2%
1000.2300.1000.1010.0000.0000.190.0000	Salaries Teacher Self-Cont SPED Center		\$0	\$0	\$116,660	\$116,660	0.0%
1000.2300.1000.1010.0000.0000.300.0000	Salaries Teacher Self-Cont SPED MTA		\$420,400	\$539,360	\$451,000	-\$88,360	-16.4%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

Account	Description	FY 2022		FY 2023	FY 2023 Dollar	FY 2023	
		FY 2021	Actual	Current Budget	Proposed Budget	Difference	Percent
1000.2300.1000.1010.0000.0000.950.0000	Salaries Teacher Self-Cont SPED EDW		\$45,100	\$47,460	\$0	-\$47,460	-100.0%
1000.2300.1000.1017.0000.0000.180.0000	Salaries Soc Worker Self-Cont SPED MAMS		\$0	\$0	\$0	\$0	0.0%
1000.2300.1000.1018.0000.0000.180.0000	Salaries Consultant Self-Cont SPED MAMS		\$30,950	\$32,190	\$32,190	\$0	0.0%
1000.2300.1000.1018.0000.0000.300.0000	Salaries Consultant Self-Cont SPED MTA		\$30,950	\$32,190	\$32,190	\$0	0.0%
1000.2300.1000.1021.0000.0000.100.0000	Salaries Para I Self-Cont SPED BCS		\$0	\$21,048	\$25,580	\$4,532	21.5%
1000.2300.1000.1021.0000.0000.130.0000	Salaries Para I Self-Cont SPED WES		\$15,249	\$0	\$85,097	\$85,097	0.0%
1000.2300.1000.1021.0000.0000.180.0000	Salaries Para I Self-Cont SPED MAMS		\$24,606	\$26,115	\$0	-\$26,115	-100.0%
1000.2300.1000.1021.0000.0000.190.0000	Salaries Para II Self-Cont SPED Center		\$0	\$0	\$27,300	\$27,300	0.0%
1000.2300.1000.1021.0000.0000.300.0000	Salaries Para I Self-Cont SPED MTA		\$21,624	\$21,048	\$22,581	\$1,533	7.3%
1000.2300.1000.1021.0000.0000.950.0000	Salaries Para I Self-Cont SPED EDW		\$0	\$0	\$0	\$0	0.0%
1000.2300.1000.1022.0000.0000.100.0000	Salaries Para II Self-Cont SPED BCS		\$48,015	\$50,396	\$52,677	\$2,281	4.5%
1000.2300.1000.1022.0000.0000.110.0000	Salaries Para II Self-Cont SPED BHM		\$25,603	\$26,368	\$27,555	\$1,187	4.5%
1000.2300.1000.1022.0000.0000.130.0000	Salaries Para II Self-Cont SPED WES		\$90,778	\$92,588	\$97,077	\$4,490	4.8%
1000.2300.1000.1022.0000.0000.150.0000	Salaries Para II Self-Cont SPED WCS		\$43,891	\$45,075	\$50,244	\$5,169	11.5%
1000.2300.1000.1022.0000.0000.180.0000	Salaries Para II Self-Cont SPED MAMS		\$26,068	\$26,368	\$27,555	\$1,187	4.5%
1000.2300.1000.1022.0000.0000.190.0000	Salaries Para II Self-Cont SPED Center		\$0	\$0	\$29,309	\$29,309	0.0%
1000.2300.1000.1022.0000.0000.300.0000	Salaries Para II Self-Cont SPED MTA		\$22,973	\$26,368	\$23,243	-\$3,125	-11.9%
1000.2300.1000.1023.0000.0000.100.0000	Salaries Para III Self-Cont SPED BCS		\$52,524	\$72,751	\$77,318	\$4,567	6.3%
1000.2300.1000.1023.0000.0000.110.0000	Salaries Para III Self-Cont SPED BHM		\$46,977	\$48,326	\$49,293	\$967	2.0%
1000.2300.1000.1023.0000.0000.120.0000	Salaries Para III Self-Cont SPED HCS		\$89,557	\$74,393	\$76,031	\$1,638	2.2%
1000.2300.1000.1023.0000.0000.130.0000	Salaries Para III Self-Cont SPED WES		\$433,412	\$543,637	\$507,776	-\$35,861	-6.6%
1000.2300.1000.1023.0000.0000.150.0000	Salaries Para III Self-Cont SPED WCS		\$137,621	\$161,862	\$144,145	-\$17,717	-10.9%
1000.2300.1000.1023.0000.0000.180.0000	Salaries Para III Self-Cont SPED MAMS		\$291,991	\$292,111	\$231,785	-\$60,326	-20.7%
1000.2300.1000.1023.0000.0000.190.0000	Salaries Para III Self-Cont SPED Center		\$0	\$0	\$142,484	\$142,484	0.0%
1000.2300.1000.1023.0000.0000.300.0000	Salaries Para III Self-Cont SPED MTA		\$214,360	\$241,945	\$202,533	-\$39,412	-16.3%
1000.2300.1000.1060.0000.0000.150.0000	Salaries Interpreter Self-Cont SPED WCS		\$41,281	\$0	\$0	\$0	0.0%
1000.2300.1000.1060.0000.0000.180.0000	Salaries Interpreter Self-Cont SPED WCS		\$0	\$41,281	\$44,542	\$3,261	7.9%
1000.2300.1000.1230.0000.0000.950.0000	Salaries Sub Self-Cont SPED EDW		\$12,075	\$41,564	\$50,000	\$8,436	20.3%
1000.2300.1000.1234.0000.0000.950.0000	Release Day Self-Cont SPED EDW		\$935	\$2,000	\$2,000	\$0	0.0%
1000.2300.1000.1235.0000.0000.300.0000	Salaries Sub Support Self-Cont SPED MTA		\$1,309	\$11,480	\$11,600	\$120	1.0%
1000.2300.1000.1235.0000.0000.950.0000	Salaries Sub Support Self-Cont SPED EDW		\$51,722	\$93,378	\$95,000	\$1,622	1.7%
1000.2300.1000.2110.0000.0000.100.0000	Health Ins Teacher Self-Cont SPED BCS		\$8,643	\$8,672	\$8,859	\$186	2.1%
1000.2300.1000.2110.0000.0000.130.0000	Health Ins Teacher Self-Cont SPED WES		\$75,011	\$79,157	\$96,357	\$17,200	21.7%
1000.2300.1000.2110.0000.0000.150.0000	Health Ins Teacher Self-Cont SPED WCS		\$42,737	\$44,887	\$46,734	\$1,847	4.1%
1000.2300.1000.2110.0000.0000.180.0000	Health Ins Teacher Self-Cont SPED MAMS		\$93,848	\$97,736	\$111,279	\$13,544	13.9%
1000.2300.1000.2110.0000.0000.190.0000	Health Ins Prof Self-Cont SPED Center		\$0	\$0	\$24,537	\$24,537	0.0%
1000.2300.1000.2110.0000.0000.300.0000	Health Ins Teacher Self-Cont SPED MTA		\$138,299	\$164,922	\$160,276	-\$4,646	-2.8%
1000.2300.1000.2110.0000.0000.950.0000	Health Ins Teacher Self-Cont SPED EDW		\$17,539	\$18,439	\$0	-\$18,439	-100.0%
1000.2300.1000.2111.0000.0000.100.0000	Dental Ins Teacher Self-Cont SPED BCS		\$388	\$499	\$489	-\$10	-2.0%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

Account	Description	FY 2022		FY 2023	FY 2023 Dollar	FY 2023	
		FY 2021	Actual	Current Budget	Proposed Budget	Difference	Percent
1000.2300.1000.2111.0000.0000.130.0000	Dental Ins Teacher Self-Cont SPED WES		\$2,603	\$2,994	\$2,991	-\$4	-0.1%
1000.2300.1000.2111.0000.0000.150.0000	Dental Ins Teacher Self-Cont SPED WCS		\$960	\$998	\$979	-\$20	-2.0%
1000.2300.1000.2111.0000.0000.180.0000	Dental Ins Teacher Self-Cont SPED MAMS		\$3,136	\$3,643	\$4,066	\$423	11.6%
1000.2300.1000.2111.0000.0000.190.0000	Dental Ins Prof Self-Cont SPED Center		\$0	\$0	\$979	\$979	0.0%
1000.2300.1000.2111.0000.0000.300.0000	Dental Ins Teacher Self-Cont SPED MTA		\$3,369	\$4,741	\$4,159	-\$582	-12.3%
1000.2300.1000.2111.0000.0000.950.0000	Dental Ins Teacher Self-Cont SPED EDW		\$480	\$499	\$0	-\$499	-100.0%
1000.2300.1000.2112.0000.0000.110.0000	Health Cash Back Teacher Self-Cont SPED BHM		\$0	\$0	\$0	\$0	0.0%
1000.2300.1000.2112.0000.0000.180.0000	Health Cash Back Self-Cont SPED MAMS		\$3,481	\$3,690	\$3,770	\$80	2.2%
1000.2300.1000.2120.0000.0000.100.0000	Health Ins Para Self-Cont SPED BCS		\$37,983	\$53,699	\$40,611	-\$13,088	-24.4%
1000.2300.1000.2120.0000.0000.110.0000	Health Ins Para Self-Cont SPED BHM		\$41,525	\$44,020	\$28,930	-\$15,090	-34.3%
1000.2300.1000.2120.0000.0000.120.0000	Health Ins Para Self-Cont SPED HCS		\$48,558	\$54,999	\$36,733	-\$18,267	-33.2%
1000.2300.1000.2120.0000.0000.130.0000	Health Ins Para Self-Cont SPED WES		\$174,297	\$196,405	\$116,189	-\$80,216	-40.8%
1000.2300.1000.2120.0000.0000.150.0000	Health Ins Para Self-Cont SPED WCS		\$47,094	\$59,430	\$36,733	-\$22,697	-38.2%
1000.2300.1000.2120.0000.0000.180.0000	Health Ins Para Self-Cont SPED MAMS		\$141,074	\$152,270	\$100,583	-\$51,688	-33.9%
1000.2300.1000.2120.0000.0000.190.0000	Health Ins Para Self-Cont SPED Center		\$0	\$0	\$44,030	\$44,030	0.0%
1000.2300.1000.2120.0000.0000.300.0000	Health Ins Para Self-Cont SPED MTA		\$128,354	\$153,648	\$123,193	-\$30,455	-19.8%
1000.2300.1000.2121.0000.0000.100.0000	Dental Ins Para Self-Cont SPED BCS		\$517	\$773	\$519	-\$254	-32.8%
1000.2300.1000.2121.0000.0000.110.0000	Dental Ins Para Self-Cont SPED BHM		\$524	\$545	\$519	-\$26	-4.8%
1000.2300.1000.2121.0000.0000.120.0000	Dental Ins Para Self-Cont SPED HCS		\$223	\$232	\$221	-\$11	-4.8%
1000.2300.1000.2121.0000.0000.130.0000	Dental Ins Para Self-Cont SPED WES		\$2,575	\$3,086	\$2,530	-\$556	-18.0%
1000.2300.1000.2121.0000.0000.150.0000	Dental Ins Para Self-Cont SPED WCS		\$799	\$1,010	\$664	-\$346	-34.3%
1000.2300.1000.2121.0000.0000.180.0000	Dental Ins Para Self-Cont SPED MAMS		\$3,200	\$3,333	\$2,408	-\$925	-27.8%
1000.2300.1000.2121.0000.0000.190.0000	Dental Ins Para Self-Cont SPED Center		\$0	\$0	\$596	\$596	0.0%
1000.2300.1000.2121.0000.0000.300.0000	Dental Ins Para Self-Cont SPED MTA		\$2,936	\$2,682	\$1,855	-\$828	-30.9%
1000.2300.1000.2160.0000.0000.150.0000	Health Ins Coordinator Self-Cont WCS		\$11,819	\$0	\$0	\$0	0.0%
1000.2300.1000.2160.0000.0000.180.0000	Health Ins Coordinator Self-Cont WCS		\$0	\$15,512	\$15,345	-\$167	-1.1%
1000.2300.1000.2161.0000.0000.150.0000	Dental Ins Coordinator Self-Cont WCS		\$388	\$0	\$0	\$0	0.0%
1000.2300.1000.2161.0000.0000.180.0000	Dental Ins Coordinator Self-Cont WCS		\$0	\$499	\$489	-\$10	-2.0%
1000.2300.1000.2211.0000.0000.100.0000	Medicare Teacher Self-Cont SPED BCS		\$585	\$635	\$635	\$0	0.0%
1000.2300.1000.2211.0000.0000.130.0000	Medicare Teacher Self-Cont SPED WES		\$4,511	\$4,849	\$4,363	-\$486	-10.0%
1000.2300.1000.2211.0000.0000.150.0000	Medicare Teacher Self-Cont SPED WCS		\$1,116	\$1,314	\$1,314	\$0	0.0%
1000.2300.1000.2211.0000.0000.180.0000	Medicare Teacher Self-Cont SPED MAMS		\$7,342	\$7,324	\$7,420	\$96	1.3%
1000.2300.1000.2211.0000.0000.190.0000	Medicare Prof Self-Cont SPED Center		\$0	\$0	\$1,612	\$1,612	0.0%
1000.2300.1000.2211.0000.0000.300.0000	Medicare Teacher Self-Cont SPED MTA		\$6,214	\$7,707	\$6,962	-\$745	-9.7%
1000.2300.1000.2211.0000.0000.950.0000	Medicare Teacher Self-Cont SPED EDW		\$635	\$688	\$0	-\$688	-100.0%
1000.2300.1000.2220.0000.0000.100.0000	Soc Security Para Self-Cont BCS		\$0	\$1,305	\$1,586	\$281	21.5%
1000.2300.1000.2220.0000.0000.110.0000	Soc Security Para Self-Cont BHM		\$0	\$0	\$0	\$0	0.0%
1000.2300.1000.2220.0000.0000.120.0000	Soc Security Para Self-Cont SPED HCS		\$0	\$0	\$0	\$0	0.0%
1000.2300.1000.2220.0000.0000.130.0000	Soc Security Para Self-Cont SPED WES		\$821	\$0	\$0	\$0	0.0%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

Account	Description	FY 2022		FY 2023	FY 2023 Dollar	FY 2023	
		FY 2021	Actual	Current Budget	Proposed Budget	Difference	Percent
1000.2300.1000.2220.0000.0000.150.0000	Soc Security Para Self-Cont SPED WCS		\$0	\$0	\$0	\$0	0.0%
1000.2300.1000.2220.0000.0000.180.0000	Soc Security Para Self-Cont SPED MAMS		\$1,398	\$1,619	\$112	-\$1,507	-93.1%
1000.2300.1000.2220.0000.0000.190.0000	Soc Security Para Self-Cont SPED Center		\$0	\$0	\$3,258	\$3,258	0.0%
1000.2300.1000.2220.0000.0000.300.0000	Soc Security Para Self-Cont SPED MTA		\$1,246	\$1,305	\$1,482	\$177	13.6%
1000.2300.1000.2220.0000.0000.950.0000	Soc Security Para Self-Cont SPED EDW		\$0	\$0	\$0	\$0	0.0%
1000.2300.1000.2221.0000.0000.100.0000	Medicare Para Self-Cont SPED BCS		\$1,350	\$1,770	\$1,871	\$100	5.7%
1000.2300.1000.2221.0000.0000.110.0000	Medicare Para Self-Cont SPED BHM		\$918	\$1,083	\$1,114	\$31	2.9%
1000.2300.1000.2221.0000.0000.120.0000	Medicare Para Self-Cont SPED HCS		\$1,140	\$1,399	\$1,102	-\$297	-21.2%
1000.2300.1000.2221.0000.0000.130.0000	Medicare Para Self-Cont SPED WES		\$7,372	\$8,905	\$10,004	\$1,100	12.4%
1000.2300.1000.2221.0000.0000.150.0000	Medicare Para Self-Cont SPED WCS		\$2,397	\$2,680	\$2,819	\$139	5.2%
1000.2300.1000.2221.0000.0000.180.0000	Medicare Para Self-Cont SPED MAMS		\$4,652	\$4,997	\$3,760	-\$1,236	-24.7%
1000.2300.1000.2221.0000.0000.190.0000	Medicare Para Self-Cont SPED Center		\$0	\$0	\$2,725	\$2,725	0.0%
1000.2300.1000.2221.0000.0000.300.0000	Medicare Para Self-Cont SPED MTA		\$3,572	\$4,195	\$3,601	-\$594	-14.2%
1000.2300.1000.2221.0000.0000.950.0000	Medicare Para Self-Cont SPED EDW		\$0	\$0	\$0	\$0	0.0%
1000.2300.1000.2230.0000.0000.300.0000	Soc Security Sub Self-Cont SPED MTA		\$81	\$300	\$300	\$0	0.0%
1000.2300.1000.2230.0000.0000.950.0000	Soc Security Sub Self-Cont SPED EDW		\$3,506	\$6,000	\$6,000	\$0	0.0%
1000.2300.1000.2231.0000.0000.300.0000	Medicare Sub Self-Cont SPED MTA		\$19	\$200	\$200	\$0	0.0%
1000.2300.1000.2231.0000.0000.950.0000	Medicare Sub Self-Cont SPED EDW		\$939	\$1,900	\$1,900	\$0	0.0%
1000.2300.1000.2261.0000.0000.150.0000	Medicare Coordinator Self-Cont SPED WCS		\$584	\$0	\$0	\$0	0.0%
1000.2300.1000.2261.0000.0000.180.0000	Medicare Coordinator Self-Cont SPED WCS		\$0	\$579	\$620	\$40	7.0%
1000.2300.1000.2310.0000.0000.100.0000	MainePERS Teacher Self-Cont SPED BCS		\$1,701	\$1,823	\$1,683	-\$140	-7.7%
1000.2300.1000.2310.0000.0000.130.0000	MainePERS Teacher Self-Cont SPED WES		\$13,107	\$13,913	\$12,028	-\$1,884	-13.5%
1000.2300.1000.2310.0000.0000.150.0000	MainePERS Teacher Self-Cont SPED WCS		\$3,525	\$3,771	\$3,481	-\$290	-7.7%
1000.2300.1000.2310.0000.0000.180.0000	MainePERS Teacher Self-Cont SPED MAMS		\$21,075	\$22,097	\$19,953	-\$2,143	-9.7%
1000.2300.1000.2310.0000.0000.190.0000	MainePERS Prof Self-Cont SPED Center		\$0	\$0	\$4,480	\$4,480	0.0%
1000.2300.1000.2310.0000.0000.300.0000	MainePERS Teacher Self-Cont SPED MTA		\$18,531	\$23,777	\$19,414	-\$4,362	-18.3%
1000.2300.1000.2310.0000.0000.950.0000	MainePERS Teacher Self-Cont SPED EDW		\$1,876	\$1,974	\$0	-\$1,974	-100.0%
1000.2300.1000.2320.0000.0000.100.0000	MainePERS Para Self-Cont SPED BCS		\$4,171	\$4,204	\$4,954	\$750	17.8%
1000.2300.1000.2320.0000.0000.110.0000	MainePERS Para Self-Cont SPED BHM		\$3,008	\$3,107	\$2,951	-\$156	-5.0%
1000.2300.1000.2320.0000.0000.120.0000	MainePERS Para Self-Cont SPED HCS		\$3,726	\$4,014	\$2,920	-\$1,094	-27.3%
1000.2300.1000.2320.0000.0000.130.0000	MainePERS Para Self-Cont SPED WES		\$21,737	\$25,549	\$24,494	-\$1,055	-4.1%
1000.2300.1000.2320.0000.0000.150.0000	MainePERS Para Self-Cont SPED WCS		\$7,535	\$7,690	\$7,465	-\$225	-2.9%
1000.2300.1000.2320.0000.0000.180.0000	MainePERS Para Self-Cont SPED MAMS		\$14,045	\$13,249	\$9,959	-\$3,290	-24.8%
1000.2300.1000.2320.0000.0000.190.0000	MainePERS Para Self-Cont SPED Center		\$0	\$0	\$6,315	\$6,315	0.0%
1000.2300.1000.2320.0000.0000.300.0000	MainePERS Para Self-Cont SPED MTA		\$9,873	\$11,162	\$8,670	-\$2,492	-22.3%
1000.2300.1000.2320.0000.0000.950.0000	MainePERS Para Self-Cont SPED EDW		\$0	\$0	\$0	\$0	0.0%
1000.2300.1000.2330.0000.0000.300.0000	MainePERS Sub Self-Cont SPED EDW		\$0	\$50	\$50	\$0	0.0%
1000.2300.1000.2330.0000.0000.950.0000	MainePERS Sub Self-Cont SPED EDW		\$130	\$50	\$50	\$0	0.0%
1000.2300.1000.2360.0000.0000.150.0000	MainePERS Coordinator Self-Cont SPED WCS		\$1,717	\$0	\$0	\$0	0.0%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

Account	Description	FY 2022		FY 2023	FY 2023 Dollar	FY 2023	
		FY 2021	Actual	Current Budget	Proposed Budget	Difference	Percent
1000.2300.1000.2360.0000.0000.180.0000	MainePERS Coordinator Self-Cont SPED WCS		\$0	\$1,717	\$1,710	-\$7	-0.4%
1000.2300.1000.2510.0000.0000.900.0000	Course Reimbursement Teacher SPED DW		\$0	\$0	\$0	\$0	0.0%
1000.2300.1000.2510.0000.0000.950.0000	Course Reimbursement Teacher SPED EDW		\$14,686	\$46,500	\$38,000	-\$8,500	-18.3%
1000.2300.1000.2520.0000.0000.950.0000	Course Reimbursement Support SPED EDW		\$8,084	\$17,500	\$15,000	-\$2,500	-14.3%
1000.2300.1000.5630.0000.0000.900.0000	MaineCare ODP SpEd Admin DW		\$0	\$0	\$0	\$0	0.0%
1000.2300.1000.5630.0000.0000.950.0000	Tuition ODP SPED Admin DW		\$169,117	\$200,000	\$200,000	\$0	0.0%
1000.2300.1000.6010.0000.0000.950.0000	Supplies Food Self-Cont SPED EDW		\$2,122	\$6,000	\$6,000	\$0	0.0%
1000.2300.1005.1010.0000.0000.950.0000	Salaries Teacher Summer Self-Cont SPED EDW		\$50,795	\$45,000	\$55,000	\$10,000	22.2%
1000.2300.1005.1020.0000.0000.950.0000	Salaries Duty/Bus Aide Summer Self-Cont EDW		\$282	\$8,500	\$8,500	\$0	0.0%
1000.2300.1005.1021.0000.0000.950.0000	Salaries Para I Summer Self-Cont SPED EDW		\$2,617	\$10,500	\$10,500	\$0	0.0%
1000.2300.1005.1022.0000.0000.950.0000	Salaries Para II Summer Self-Cont SPED EDW		\$6,062	\$7,500	\$7,500	\$0	0.0%
1000.2300.1005.1023.0000.0000.950.0000	Salaries Para III Summer Self-Cont SPED EDW		\$29,204	\$46,500	\$50,000	\$3,500	7.5%
1000.2300.1005.2211.0000.0000.950.0000	Medicare Teacher Summer Self-Cont SPED EDW		\$727	\$653	\$800	\$147	22.5%
1000.2300.1005.2220.0000.0000.950.0000	Soc Security Para Summer Self-Cont EDW		\$180	\$1,430	\$1,200	-\$230	-16.1%
1000.2300.1005.2221.0000.0000.950.0000	Medicare Para Summer Self-Cont EDW		\$553	\$1,060	\$1,100	\$40	3.8%
1000.2300.1005.2310.0000.0000.950.0000	MainePERS Teacher Summer Self-Cont EDW		\$2,340	\$1,872	\$2,110	\$238	12.7%
1000.2300.1005.2320.0000.0000.950.0000	MainePERS Para Summer Self-Cont EDW		\$1,416	\$2,250	\$2,250	\$0	0.0%
1000.2400.1000.1023.0000.0000.180.0000	Salaries Para III Tutoring SPED MAMS		\$0	\$2,500	\$2,500	\$0	0.0%
1000.2400.1000.1023.0000.0000.300.0000	Salaries Para III Tutoring SPED MTA		\$5,506	\$10,000	\$10,000	\$0	0.0%
1000.2400.1000.1023.0000.0000.950.0000	Salaries Para III Tutoring SPED EDW		\$5,112	\$3,500	\$3,500	\$0	0.0%
1000.2400.1000.2120.0000.0000.950.0000	Health Ins Para Tutoring SPED EDW		\$0	\$0	\$0	\$0	0.0%
1000.2400.1000.2220.0000.0000.180.0000	Soc Security Para Tutoring SPED MAMS		\$0	\$0	\$0	\$0	0.0%
1000.2400.1000.2220.0000.0000.300.0000	Soc Security Para Tutoring SPED MTA		\$0	\$0	\$0	\$0	0.0%
1000.2400.1000.2220.0000.0000.950.0000	Soc Security Para Tutoring SPED EDW		\$0	\$0	\$0	\$0	0.0%
1000.2400.1000.2221.0000.0000.180.0000	Medicare Para Tutoring SPED MAMS		\$0	\$25	\$0	-\$25	-100.0%
1000.2400.1000.2221.0000.0000.300.0000	Medicare Para Tutoring SPED MTA		\$79	\$150	\$150	\$0	0.0%
1000.2400.1000.2221.0000.0000.950.0000	Medicare Para Tutoring SPED EDW		\$74	\$25	\$25	\$0	0.0%
1000.2400.1000.2320.0000.0000.180.0000	MainePERS Para Tutoring SPED MAMS		\$0	\$25	\$25	\$0	0.0%
1000.2400.1000.2320.0000.0000.300.0000	MainePERS Para Tutoring SPED MTA		\$229	\$350	\$350	\$0	0.0%
1000.2400.1000.2320.0000.0000.950.0000	MainePERS Para Tutoring SPED EDW		\$213	\$50	\$50	\$0	0.0%
1000.2400.1000.3200.0000.0000.300.0000	Contracted Services Tutoring SPED MTA		\$505	\$10,000	\$10,000	\$0	0.0%
1000.2500.2300.2710.0000.0000.950.0000	Workers Compensation Professional		\$0	\$0	\$0	\$0	0.0%
1000.2500.2330.1040.0000.0000.180.0000	Salaries Admin SPED Admin MAMS		\$79,527	\$79,222	\$84,865	\$5,643	7.1%
1000.2500.2330.1040.0000.0000.300.0000	Salaries Admin SPED Admin MTA		\$80,365	\$79,222	\$84,865	\$5,643	7.1%
1000.2500.2330.1040.0000.0000.900.0000	Salaries Admin SPED Admin DW		\$104,901	\$104,901	\$112,373	\$7,472	7.1%
1000.2500.2330.1040.0000.0000.950.0000	Salaries Admin SPED Admin EDW		\$86,896	\$86,233	\$92,374	\$6,141	7.1%
1000.2500.2330.1180.0000.0000.180.0000	Salaries School Secretaries SPED MAMS		\$4,846	\$24,994	\$16,439	-\$8,555	-34.2%
1000.2500.2330.1180.0000.0000.300.0000	Salaries School Secretaries SPED MTA		\$33,295	\$34,137	\$35,668	\$1,531	4.5%
1000.2500.2330.1310.0000.0000.900.0000	Additional Salaries Training SPED Admin DW		\$1,575	\$10,000	\$10,000	\$0	0.0%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

Account	Description	FY 2022		FY 2023	FY 2023 Dollar	FY 2023	
		FY 2021	Actual	Current Budget	Proposed Budget	Difference	Percent
1000.2500.2330.1313.0000.0000.900.0000	Additional Salaries Teacher Meetings SPED DW		\$20,000	\$45,000	\$40,000	-\$(\$5,000)	-11.1%
1000.2500.2330.1500.0000.0000.180.0000	Stipend SPED Admin MAMS		\$4,800	\$5,441	\$5,927	\$486	8.9%
1000.2500.2330.2100.0000.0000.180.0000	Unbenefited Long Term Sub		\$0	\$0	\$123	\$123	0.0%
1000.2500.2330.2110.0000.0000.900.0000	Health Insurance Professional		\$0	\$0	\$0	\$0	0.0%
1000.2500.2330.2111.0000.0000.900.0000	Dental Insurance Professional		\$0	\$0	\$0	\$0	0.0%
1000.2500.2330.2112.0000.0000.180.0000	Health Cash Back SPED Admin SPED MAMS		\$0	\$0	\$0	\$0	0.0%
1000.2500.2330.2112.0000.0000.900.0000	Health Cash Back SPED Admin SPED DW		\$0	\$0	\$0	\$0	0.0%
1000.2500.2330.2140.0000.0000.180.0000	Health Ins Admin SPED Admin MAMS		\$21,469	\$22,682	\$22,870	\$188	0.8%
1000.2500.2330.2140.0000.0000.300.0000	Health Ins Admin SPED Admin MTA		\$21,469	\$22,682	\$22,870	\$188	0.8%
1000.2500.2330.2140.0000.0000.900.0000	Health Ins Admin SPED Admin DW		\$21,469	\$22,682	\$22,870	\$188	0.8%
1000.2500.2330.2140.0000.0000.950.0000	Health Ins Admin SPED Admin EDW		\$0	\$0	\$0	\$0	0.0%
1000.2500.2330.2141.0000.0000.180.0000	Dental Ins Admin SPED Admin MAMS		\$480	\$499	\$489	-\$(\$10)	-2.0%
1000.2500.2330.2141.0000.0000.300.0000	Dental Ins Admin SPED Admin MTA		\$480	\$499	\$489	-\$(\$10)	-2.0%
1000.2500.2330.2141.0000.0000.900.0000	Dental Ins Admin SPED Admin DW		\$443	\$499	\$489	-\$(\$10)	-2.0%
1000.2500.2330.2180.0000.0000.180.0000	Health Ins Support SPED Admin MAMS		\$638	\$0	\$0	\$0	0.0%
1000.2500.2330.2180.0000.0000.300.0000	Health Ins Support SPED Admin MTA		\$18,636	\$19,754	\$19,198	-\$(\$555)	-2.8%
1000.2500.2330.2181.0000.0000.180.0000	Dental Ins Support SPED Admin MAMS		\$16	\$0	\$0	\$0	0.0%
1000.2500.2330.2181.0000.0000.300.0000	Dental Ins Support SPED Admin MTA		\$365	\$379	\$361	-\$(\$18)	-4.8%
1000.2500.2330.2201.0000.0000.180.0000	Medicare Stipend SPED Admin MAMS		\$68	\$67	\$53	-\$(\$14)	-20.9%
1000.2500.2330.2210.0000.0000.900.0000	Soc Security Teacher SPED Admin DW		\$0	\$0	\$0	\$0	0.0%
1000.2500.2330.2211.0000.0000.900.0000	Medicare Teacher SPED Admin DW		\$301	\$200	\$0	-\$(\$200)	-100.0%
1000.2500.2330.2211.0000.0000.950.0000	Medicare Teacher SPED Admin EDW		\$0	\$0	\$0	\$0	0.0%
1000.2500.2330.2221.0000.0000.900.0000	Medicare Para SPED Admin DW		\$3	\$0	\$0	\$0	0.0%
1000.2500.2330.2241.0000.0000.180.0000	Medicare Admin SPED Admin MAMS		\$1,074	\$1,149	\$1,150	\$1	0.1%
1000.2500.2330.2241.0000.0000.300.0000	Medicare Admin SPED Admin MTA		\$1,130	\$1,149	\$1,187	\$38	3.3%
1000.2500.2330.2241.0000.0000.900.0000	Medicare Admin SPED Admin DW		\$1,403	\$1,421	\$1,511	\$90	6.3%
1000.2500.2330.2241.0000.0000.950.0000	Medicare Admin SPED Admin EDW		\$1,260	\$1,250	\$1,340	\$89	7.1%
1000.2500.2330.2280.0000.0000.180.0000	Soc Security Support SPED Admin MAMS		\$415	\$1,893	\$1,019	-\$(\$874)	-46.2%
1000.2500.2330.2280.0000.0000.300.0000	Soc Security Support SPED Admin MTA		\$1,984	\$2,117	\$2,211	\$95	4.5%
1000.2500.2330.2281.0000.0000.180.0000	Medicare Support SPED Admin MAMS		\$97	\$443	\$238	-\$(\$205)	-46.2%
1000.2500.2330.2281.0000.0000.300.0000	Medicare Support SPED Admin MTA		\$460	\$470	\$517	\$48	10.1%
1000.2500.2330.2300.0000.0000.180.0000	MainePERS Stipend SPED Admin MAMS		\$200	\$202	\$143	-\$(\$59)	-29.2%
1000.2500.2330.2310.0000.0000.900.0000	MainePERS Teacher SPED Admin DW		\$827	\$0	\$0	\$0	0.0%
1000.2500.2330.2310.0000.0000.950.0000	MainePERS Teacher SPED Admin EDW		\$0	\$0	\$0	\$0	0.0%
1000.2500.2330.2320.0000.0000.900.0000	MainePERS Para SPED Admin DW		\$2	\$0	\$0	\$0	0.0%
1000.2500.2330.2340.0000.0000.180.0000	MainePERS Admin SPED Admin MAMS		\$3,308	\$3,296	\$3,259	-\$(\$37)	-1.1%
1000.2500.2330.2340.0000.0000.300.0000	MainePERS Admin SPED Admin MTA		\$3,343	\$3,296	\$3,259	-\$(\$37)	-1.1%
1000.2500.2330.2340.0000.0000.900.0000	MainePERS Admin SPED Admin DW		\$4,362	\$4,364	\$4,315	-\$(\$49)	-1.1%
1000.2500.2330.2340.0000.0000.950.0000	MainePERS Admin SPED Admin EDW		\$3,615	\$3,587	\$3,547	-\$(\$40)	-1.1%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

Account	Description	FY 2022		FY 2023	FY 2023 Dollar	FY 2023	
		FY 2021	Actual	Current Budget	Proposed Budget	Difference	Percent
1000.2500.2330.2610.0000.0000.950.0000	Unemployment Comp SPED Admin EDW		\$8,095	\$0	\$0	\$0	0.0%
1000.2500.2330.2640.0000.0000.950.0000	Unemployment Comp SPED Admin EDW		\$0	\$5,000	\$4,000	-\$1,000	-20.0%
1000.2500.2330.2710.0000.0000.950.0000	Worker's Comp SPED Admin EDW		\$40,954	\$0	\$0	\$0	0.0%
1000.2500.2330.2740.0000.0000.950.0000	Worker's Comp SPED Admin EDW		\$0	\$44,550	\$42,350	-\$2,200	-4.9%
1000.2500.2330.3300.0000.0000.180.0000	Staff Development SPED Admin MAMS		\$200	\$1,950	\$1,950	\$0	0.0%
1000.2500.2330.3300.0000.0000.300.0000	Staff Development SPED Admin MTA		\$1,522	\$1,950	\$1,950	\$0	0.0%
1000.2500.2330.3300.0000.0000.900.0000	Staff Development SPED Admin DW		\$1,858	\$1,950	\$1,950	\$0	0.0%
1000.2500.2330.3300.0000.0000.950.0000	Staff Development SPED Admin EDW		\$1,374	\$1,950	\$1,950	\$0	0.0%
1000.2500.2330.3440.0000.0000.900.0000	Contracted Srvs MaineCare Seed Private DW		\$0	\$100,000	\$100,000	\$0	0.0%
1000.2500.2330.3450.0000.0000.900.0000	Legal Services SPED Admin DW		\$7,984	\$30,000	\$30,000	\$0	0.0%
1000.2500.2330.4311.0000.0000.900.0000	Printers Copiers SPED Admin DW		\$411	\$1,150	\$1,150	\$0	0.0%
1000.2500.2330.4330.0000.0000.900.0000	Software SpEd Admin DW		\$0	\$25,820	\$25,820	\$0	0.0%
1000.2500.2330.5320.0000.0000.900.0000	Telephone SPED Admin DW		\$2,319	\$3,220	\$2,400	-\$820	-25.5%
1000.2500.2330.5630.0000.0000.900.0000	Tuition ODP SPED Admin DW		\$0	\$0	\$0	\$0	0.0%
1000.2500.2330.5800.0000.0000.900.0000	Staff Travel SPED Admin DW		\$2,697	\$8,500	\$7,500	-\$1,000	-11.8%
1000.2500.2330.6000.0000.0000.120.0000	Supplies General SPED Admin HCS		\$0	\$0	\$0	\$0	0.0%
1000.2500.2330.6000.0000.0000.900.0000	Supplies General SPED Admin DW		\$0	\$0	\$0	\$0	0.0%
1000.2500.2330.6400.0000.0000.130.0000	Books Periodicals Student SPED Admin WES		\$0	\$250	\$800	\$550	220.0%
1000.2500.2330.7301.0000.0000.900.0000	Equipment Non-Cap SPED Admin DW		\$2,612	\$5,000	\$5,000	\$0	0.0%
1000.2800.1000.1010.0000.0000.950.0000	Salaries Teacher Other SPED EDW		\$0	\$0	\$0	\$0	0.0%
1000.2800.1000.2110.0000.0000.950.0000	Health Ins Teacher Other SPED EDW		\$0	\$0	\$0	\$0	0.0%
1000.2800.1000.2111.0000.0000.950.0000	Dental Ins Teacher Other SPED EDW		\$0	\$0	\$0	\$0	0.0%
1000.2800.1000.2211.0000.0000.950.0000	Medicare Teacher Other SPED EDW		\$0	\$0	\$0	\$0	0.0%
1000.2800.1000.2310.0000.0000.950.0000	MainePERS Teacher Other SPED EDW		\$0	\$0	\$0	\$0	0.0%
1000.2800.2110.1017.0000.0000.100.0000	Salaries Social Worker SPED BCS		\$0	\$0	\$0	\$0	0.0%
1000.2800.2110.1017.0000.0000.130.0000	Salaries Social Worker SPED WES		\$108,900	\$113,396	\$122,760	\$9,364	8.3%
1000.2800.2110.1017.0000.0000.150.0000	Salaries Social Worker SPED WCS		\$10,700	\$11,184	\$0	-\$11,184	-100.0%
1000.2800.2110.1017.0000.0000.180.0000	Salaries Social Worker SPED MAMS		\$177,556	\$202,360	\$139,160	-\$63,200	-31.2%
1000.2800.2110.1017.0000.0000.190.0000	Salaries Social Worker SPED Center		\$0	\$0	\$55,920	\$55,920	0.0%
1000.2800.2110.1017.0000.0000.300.0000	Salaries Social Worker SPED MTA		\$190,398	\$199,780	\$195,280	-\$4,500	-2.3%
1000.2800.2110.2110.0000.0000.130.0000	Health Ins Soc Worker SPED WES		\$28,426	\$29,381	\$46,734	\$17,353	59.1%
1000.2800.2110.2110.0000.0000.150.0000	Health Ins Soc Worker SPED WCS		\$873	\$1,734	\$0	-\$1,734	-100.0%
1000.2800.2110.2110.0000.0000.180.0000	Health Ins Soc Worker SPED MAMS		\$74,439	\$80,401	\$23,367	-\$57,034	-70.9%
1000.2800.2110.2110.0000.0000.190.0000	Health Ins Prof Self-Cont SPED Center		\$0	\$0	\$0	\$0	0.0%
1000.2800.2110.2110.0000.0000.300.0000	Health Ins Soc Worker SPED MTA		\$57,171	\$60,235	\$55,593	-\$4,642	-7.7%
1000.2800.2110.2111.0000.0000.130.0000	Dental Ins Soc Worker SPED WES		\$882	\$898	\$979	\$80	8.9%
1000.2800.2110.2111.0000.0000.150.0000	Dental Ins Soc Worker SPED WCS		\$170	\$100	\$0	-\$100	-100.0%
1000.2800.2110.2111.0000.0000.180.0000	Dental Ins Soc Worker SPED MAMS		\$1,250	\$1,289	\$489	-\$799	-62.0%
1000.2800.2110.2111.0000.0000.190.0000	Dental Ins Prof Self-Cont SPED Center		\$0	\$0	\$0	\$0	0.0%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

Account	Description	FY 2022		FY 2023	FY 2023 Dollar	FY 2023	
		FY 2021	Actual	Current Budget	Proposed Budget	Difference	Percent
1000.2800.2110.2111.0000.0000.300.0000	Dental Ins Soc Worker SPED MTA		\$1,348	\$1,497	\$1,473	-\$(\$24)	-1.6%
1000.2800.2110.2211.0000.0000.100.0000	Medicare Soc Work SPED BCS		\$0	\$0	\$0	\$0	0.0%
1000.2800.2110.2211.0000.0000.130.0000	Medicare Soc Work SPED WES		\$1,498	\$1,644	\$1,661	\$17	1.0%
1000.2800.2110.2211.0000.0000.150.0000	Medicare Soc Work SPED WCS		\$152	\$162	\$0	-\$(\$162)	-100.0%
1000.2800.2110.2211.0000.0000.180.0000	Medicare Soc Work SPED MAMS		\$2,343	\$2,934	\$1,286	-\$(\$1,648)	-56.2%
1000.2800.2110.2211.0000.0000.190.0000	Medicare Prof Self-Cont SPED Center		\$0	\$0	\$811	\$811	0.0%
1000.2800.2110.2211.0000.0000.300.0000	Medicare Soc Work SPED MTA		\$2,502	\$2,897	\$2,718	-\$(\$179)	-6.2%
1000.2800.2110.2310.0000.0000.100.0000	MainePERS Soc Work SPED BCS		\$0	\$0	\$0	\$0	0.0%
1000.2800.2110.2310.0000.0000.130.0000	MainePERS Soc Work SPED WES		\$4,463	\$4,717	\$4,714	-\$(\$3)	-0.1%
1000.2800.2110.2310.0000.0000.150.0000	MainePERS Soc Work SPED WCS		\$439	\$465	\$0	-\$(\$465)	-100.0%
1000.2800.2110.2310.0000.0000.180.0000	MainePERS Soc Work SPED MAMS		\$7,013	\$8,418	\$3,546	-\$(\$4,872)	-57.9%
1000.2800.2110.2310.0000.0000.190.0000	MainePERS Prof Self-Cont SPED Center		\$0	\$0	\$2,147	\$2,147	0.0%
1000.2800.2110.2310.0000.0000.300.0000	MainePERS Soc Work SPED MTA		\$7,868	\$8,311	\$7,499	-\$(\$812)	-9.8%
1000.2800.2140.1011.0000.0000.300.0000	Salaries Psychologist SPED MTA		\$26,310	\$25,476	\$16,968	-\$(\$8,508)	-33.4%
1000.2800.2140.1011.0000.0000.950.0000	Salaries Psychologist SPED EDW		\$61,390	\$59,444	\$39,592	-\$(\$19,852)	-33.4%
1000.2800.2140.1012.0000.0000.300.0000	Salaries Psych Examiner SPED MTA		\$20,370	\$21,144	\$21,144	\$0	0.0%
1000.2800.2140.1012.0000.0000.950.0000	Salaries Psych Examiner SPED EDW		\$47,530	\$49,336	\$49,336	\$0	0.0%
1000.2800.2140.2110.0000.0000.300.0000	Health Ins Teacher SPED MTA		\$12,558	\$12,265	\$11,677	-\$(\$588)	-4.8%
1000.2800.2140.2110.0000.0000.950.0000	Health Ins Teacher SPED EDW		\$27,777	\$28,618	\$27,247	-\$(\$1,371)	-4.8%
1000.2800.2140.2111.0000.0000.300.0000	Dental Ins Psychologist SPED MTA		\$353	\$299	\$147	-\$(\$153)	-50.9%
1000.2800.2140.2111.0000.0000.950.0000	Dental Ins Psychologist SPED EDW		\$700	\$699	\$342	-\$(\$356)	-51.0%
1000.2800.2140.2112.0000.0000.300.0000	Health Cash Back SPED MTA		\$0	\$0	\$0	\$0	0.0%
1000.2800.2140.2112.0000.0000.950.0000	Health Cash Back SPED EDW		\$0	\$0	\$0	\$0	0.0%
1000.2800.2140.2211.0000.0000.300.0000	Medicare Psych Examiner SPED MTA		\$645	\$676	\$291	-\$(\$385)	-57.0%
1000.2800.2140.2211.0000.0000.950.0000	Medicare Psych Examiner SPED EDW		\$1,505	\$1,577	\$678	-\$(\$899)	-57.0%
1000.2800.2140.2310.0000.0000.300.0000	MainePERS Psychologist SPED MTA		\$1,929	\$1,939	\$812	-\$(\$1,127)	-58.1%
1000.2800.2140.2310.0000.0000.950.0000	MainePERS Psychologist SPED EDW		\$4,502	\$4,525	\$1,894	-\$(\$2,631)	-58.1%
1000.2800.2140.6100.0000.0000.950.0000	Supplies Testing Materials Psych SPED EDW		\$0	\$0	\$0	\$0	0.0%
1000.2800.2150.1013.0000.0000.100.0000	Salaries Teacher Speech SPED BCS		\$36,237	\$69,294	\$26,984	-\$(\$42,310)	-61.1%
1000.2800.2150.1013.0000.0000.110.0000	Salaries Teacher Speech SPED BHM		\$53,500	\$44,736	\$44,736	\$0	0.0%
1000.2800.2150.1013.0000.0000.120.0000	Salaries Teacher Speech SPED HCS		\$33,385	\$12,640	\$34,760	\$22,120	175.0%
1000.2800.2150.1013.0000.0000.130.0000	Salaries Teacher Speech SPED WES		\$163,000	\$169,896	\$181,208	\$11,312	6.7%
1000.2800.2150.1013.0000.0000.150.0000	Salaries Teacher Speech SPED WCS		\$63,185	\$60,570	\$44,736	-\$(\$15,834)	-26.1%
1000.2800.2150.1013.0000.0000.180.0000	Salaries Teacher Speech SPED MAMS		\$114,200	\$119,120	\$119,120	\$0	0.0%
1000.2800.2150.1013.0000.0000.300.0000	Salaries Teacher Speech SPED MTA		\$81,700	\$77,760	\$49,820	-\$(\$27,940)	-35.9%
1000.2800.2150.2110.0000.0000.100.0000	Health Ins Teacher Speech SPED BCS		\$6,399	\$5,611	\$3,840	-\$(\$1,771)	-31.6%
1000.2800.2150.2110.0000.0000.110.0000	Health Ins Teacher Speech SPED BHM		\$17,539	\$18,439	\$15,359	-\$(\$3,081)	-16.7%
1000.2800.2150.2110.0000.0000.130.0000	Health Ins Teacher Speech SPED WES		\$60,012	\$85,285	\$65,427	-\$(\$19,857)	-23.3%
1000.2800.2150.2110.0000.0000.150.0000	Health Ins Teacher Speech SPED WCS		\$16,297	\$16,833	\$12,543	-\$(\$4,290)	-25.5%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

Account	Description	FY 2022		FY 2023	FY 2023 Dollar	FY 2023	
		FY 2021	Actual	Current Budget	Proposed Budget	Difference	Percent
1000.2800.2150.2110.0000.0000.180.0000	Health Ins Teacher Speech SPED MAMS		\$38,709	\$22,443	\$46,734	\$24,291	108.2%
1000.2800.2150.2110.0000.0000.300.0000	Health Ins Teacher Speech SPED MTA		\$21,567	\$18,439	\$23,367	\$4,928	26.7%
1000.2800.2150.2111.0000.0000.100.0000	Dental Ins Teacher Speech SPED BCS		\$189	\$125	\$98	-\$27	-21.6%
1000.2800.2150.2111.0000.0000.110.0000	Dental Ins Teacher Speech SPED BHM		\$480	\$499	\$392	-\$108	-21.5%
1000.2800.2150.2111.0000.0000.130.0000	Dental Ins Teacher Speech SPED WES		\$1,012	\$1,397	\$881	-\$517	-37.0%
1000.2800.2150.2111.0000.0000.150.0000	Dental Ins Teacher Speech SPED WCS		\$383	\$374	\$391	\$17	4.6%
1000.2800.2150.2111.0000.0000.180.0000	Dental Ins Teacher Speech SPED MAMS		\$388	\$499	\$489	-\$10	-2.0%
1000.2800.2150.2111.0000.0000.300.0000	Dental Ins Teacher Speech SPED MTA		\$480	\$499	\$489	-\$10	-2.0%
1000.2800.2150.2112.0000.0000.100.0000	Health Cash Back Teacher Speech SPED BCS		\$0	\$0	\$0	\$0	0.0%
1000.2800.2150.2112.0000.0000.110.0000	Health Cash Back Teacher Speech SPED BHM		\$435	\$461	\$471	\$10	2.2%
1000.2800.2150.2112.0000.0000.120.0000	Health Cash Back Teacher Speech SPED HCS		\$957	\$1,015	\$1,037	\$22	2.1%
1000.2800.2150.2112.0000.0000.180.0000	Health Cash Back Teacher Speech SPED MAMS		\$0	\$0	\$0	\$0	0.0%
1000.2800.2150.2211.0000.0000.100.0000	Medicare Teacher Speech SPED BCS		\$512	\$522	\$391	-\$131	-25.0%
1000.2800.2150.2211.0000.0000.110.0000	Medicare Teacher Speech SPED BHM		\$746	\$811	\$626	-\$185	-22.8%
1000.2800.2150.2211.0000.0000.120.0000	Medicare Teacher Speech SPED HCS		\$498	\$504	\$518	\$14	2.8%
1000.2800.2150.2211.0000.0000.130.0000	Medicare Teacher Speech SPED WES		\$2,136	\$3,301	\$2,463	-\$837	-25.4%
1000.2800.2150.2211.0000.0000.150.0000	Medicare Teacher Speech SPED WCS		\$877	\$878	\$587	-\$291	-33.1%
1000.2800.2150.2211.0000.0000.180.0000	Medicare Teacher Speech SPED MAMS		\$1,434	\$890	\$1,655	\$765	85.9%
1000.2800.2150.2211.0000.0000.300.0000	Medicare Teacher Speech SPED MTA		\$1,149	\$1,128	\$644	-\$484	-42.9%
1000.2800.2150.2310.0000.0000.100.0000	MainePERS Teacher Speech SPED BCS		\$1,495	\$1,497	\$1,036	-\$461	-30.8%
1000.2800.2150.2310.0000.0000.110.0000	MainePERS Teacher Speech SPED BHM		\$2,193	\$2,326	\$1,718	-\$608	-26.2%
1000.2800.2150.2310.0000.0000.120.0000	MainePERS Teacher Speech SPED HCS		\$1,389	\$1,446	\$1,335	-\$111	-7.7%
1000.2800.2150.2310.0000.0000.130.0000	MainePERS Teacher Speech SPED WES		\$6,745	\$9,469	\$6,524	-\$2,946	-31.1%
1000.2800.2150.2310.0000.0000.150.0000	MainePERS Teacher Speech SPED WCS		\$2,592	\$2,520	\$1,718	-\$802	-31.8%
1000.2800.2150.2310.0000.0000.180.0000	MainePERS Teacher Speech SPED MAMS		\$4,272	\$2,553	\$4,574	\$2,021	79.1%
1000.2800.2150.2310.0000.0000.300.0000	MainePERS Teacher Speech SPED MTA		\$3,353	\$3,235	\$1,913	-\$1,322	-40.9%
1000.2800.2150.3440.0000.0000.900.0000	Contracted Services Speech SPED DW		\$0	\$0	\$0	\$0	0.0%
1000.2800.2150.3440.0000.0000.950.0000	Contracted Services Speech SPED EDW		\$0	\$0	\$0	\$0	0.0%
1000.2800.2150.6000.0000.0000.950.0000	Supplies General Consult SPED EDW		\$7,069	\$6,000	\$10,000	\$4,000	66.7%
1000.2800.2160.1014.0000.0000.120.0000	Salaries Teacher OT SPED HCS		\$14,115	\$15,138	\$15,138	\$0	0.0%
1000.2800.2160.1014.0000.0000.130.0000	Salaries Teacher OT SPED WES		\$67,900	\$70,480	\$70,480	\$0	0.0%
1000.2800.2160.1014.0000.0000.150.0000	Salaries Teacher OT SPED WCS		\$50,000	\$52,016	\$52,016	\$0	0.0%
1000.2800.2160.1014.0000.0000.180.0000	Salaries Teacher OT SPED MAMS		\$4,705	\$5,046	\$5,046	\$0	0.0%
1000.2800.2160.1018.0000.0000.130.0000	Salaries Consultant SPED WES		\$0	\$0	\$0	\$0	0.0%
1000.2800.2160.1018.0000.0000.180.0000	Salaries Consultant SPED MAMS		\$0	\$0	\$0	\$0	0.0%
1000.2800.2160.2110.0000.0000.120.0000	Health Ins Teacher OT SPED HCS		\$0	\$0	\$2,658	\$2,658	0.0%
1000.2800.2160.2110.0000.0000.130.0000	Health Ins Teacher OT SPED WES		\$21,369	\$22,443	\$23,367	\$924	4.1%
1000.2800.2160.2110.0000.0000.150.0000	Health Ins Teacher OT SPED WCS		\$15,161	\$17,955	\$18,693	\$739	4.1%
1000.2800.2160.2110.0000.0000.180.0000	Health Ins Teacher OT SPED MAMS		\$0	\$0	\$886	\$886	0.0%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

Account	Description	FY 2022		FY 2023	FY 2023 Dollar	FY 2023	
		FY 2021	Actual	Current Budget	Proposed Budget	Difference	Percent
1000.2800.2160.2111.0000.0000.120.0000	Dental Ins Teacher OT SPED HCS		\$0	\$0	\$147	\$147	0.0%
1000.2800.2160.2111.0000.0000.130.0000	Dental Ins Teacher OT SPED WES		\$0	\$0	\$0	\$0	0.0%
1000.2800.2160.2111.0000.0000.150.0000	Dental Ins Teacher OT SPED WCS		\$402	\$399	\$391	-\$8	-2.0%
1000.2800.2160.2111.0000.0000.180.0000	Dental Ins Teacher OT SPED MAMS		\$0	\$0	\$49	\$49	0.0%
1000.2800.2160.2211.0000.0000.120.0000	Medicare Teacher OT SPED HCS		\$205	\$219	\$219	\$0	0.0%
1000.2800.2160.2211.0000.0000.130.0000	Medicare Teacher OT SPED WES		\$950	\$1,022	\$1,022	\$0	0.0%
1000.2800.2160.2211.0000.0000.150.0000	Medicare Teacher OT SPED WCS		\$611	\$599	\$632	\$33	5.6%
1000.2800.2160.2211.0000.0000.180.0000	Medicare Teacher OT SPED MAMS		\$68	\$73	\$63	-\$10	-14.2%
1000.2800.2160.2310.0000.0000.120.0000	MainePERS Teacher OT SPED HCS		\$578	\$630	\$581	-\$48	-7.7%
1000.2800.2160.2310.0000.0000.130.0000	MainePERS Teacher OT SPED WES		\$2,783	\$2,932	\$2,706	-\$226	-7.7%
1000.2800.2160.2310.0000.0000.150.0000	MainePERS Teacher OT SPED WCS		\$2,049	\$2,164	\$1,997	-\$167	-7.7%
1000.2800.2160.2310.0000.0000.180.0000	MainePERS Teacher OT SPED MAMS		\$196	\$210	\$194	-\$16	-7.7%
1000.2800.2160.3400.0000.0000.950.0000	Contracted Services OT SPED EDW		\$0	\$0	\$0	\$0	0.0%
1000.2800.2160.3440.0000.0000.900.0000	Contracted Srvcs MaineCare Seed Public DW		\$0	\$50,000	\$50,000	\$0	0.0%
1000.2800.2170.3400.0000.0000.950.0000	Contracted Services PT SPED EDW		\$66,888	\$70,000	\$80,000	\$10,000	14.3%
1000.2800.2180.3400.0000.0000.950.0000	Contracted Services PT Section 504 SPED EDW		\$0	\$0	\$0	\$0	0.0%
1000.2800.2190.1010.0000.0000.900.0000	Salaries Teacher Other Programs SPED DW		\$0	\$0	\$0	\$0	0.0%
1000.2800.2190.1010.0000.0000.950.0000	Salaries Teacher Other Programs SPED EDW		\$16,388	\$14,000	\$16,000	\$2,000	14.3%
1000.2800.2190.2211.0000.0000.950.0000	Medicare Teacher Other SPED EDW		\$238	\$200	\$230	\$30	15.0%
1000.2800.2190.3400.0000.0000.900.0000	Contracted Services Other/504 SPED DW		\$3,000	\$0	\$0	\$0	0.0%
1000.2800.2190.3400.0000.0000.950.0000	Contracted Services Other/504 SPED DW		\$50,614	\$39,000	\$52,500	\$13,500	34.6%
1000.2800.2190.7341.0000.0000.950.0000	Equipment Non-Cap Tech Other/504 SPED EDW		\$0	\$0	\$0	\$0	0.0%
1000.2810.1000.1010.0000.0000.950.0000	Salaries Teacher Autism SPED EDW		\$79,600	\$82,260	\$82,260	\$0	0.0%
1000.2810.1000.2110.0000.0000.950.0000	Health Ins Teacher Autism SPED EDW		\$8,259	\$8,672	\$8,859	\$186	2.1%
1000.2810.1000.2111.0000.0000.950.0000	Dental Ins Teacher Autism SPED EDW		\$480	\$499	\$489	-\$10	-2.0%
1000.2810.1000.2211.0000.0000.950.0000	Medicare Teacher Autism SPED EDW		\$1,141	\$1,193	\$1,178	-\$15	-1.3%
1000.2810.1000.2310.0000.0000.950.0000	MainePERS Teacher Autism SPED EDW		\$3,262	\$3,422	\$3,159	-\$263	-7.7%
			\$8,078,661	\$9,270,012	\$9,413,386	\$143,374	2%
Article 4 Career & Technical Education							
1000.3000.1000.5690.0000.0000.300.0000	Region Ten THS Assessment		\$150,049	\$210,942	\$225,000	\$14,058	6.7%
			\$150,049	\$210,942	\$225,000	\$14,058	\$0
Article 5 Other Instruction							
1000.9100.1000.1550.0000.0000.100.0000	Stipend Co-Curricular BCS		\$0	\$1,620	\$1,620	\$0	0.0%
1000.9100.1000.1550.0000.0000.110.0000	Stipend Co-Curricular BHM		\$1,600	\$3,240	\$3,240	\$0	0.0%
1000.9100.1000.1550.0000.0000.120.0000	Stipend Co-Curricular HCS		\$0	\$2,363	\$2,120	-\$243	-10.3%
1000.9100.1000.1550.0000.0000.130.0000	Stipend Co-Curricular WES		\$1,840	\$8,384	\$8,384	\$0	0.0%
1000.9100.1000.1550.0000.0000.150.0000	Stipend Co-Curricular WCS		\$460	\$2,329	\$460	-\$1,869	-80.2%
1000.9100.1000.1550.0000.0000.180.0000	Stipend Co Curricular MAMS		\$6,400	\$8,100	\$6,845	-\$1,256	-15.5%
1000.9100.1000.2150.0000.0000.150.0000	Unbenefited Stipend		\$0	\$0	\$26	\$26	0.0%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

Account	Description	FY 2022		FY 2023	FY 2023 Dollar	FY 2023	
		FY 2021	Actual	Current Budget	Proposed Budget	Difference	Percent
1000.9100.1000.2200.0000.0000.130.0000	Soc Security Stipend Co-Curricular WES		\$0	\$0	\$0	\$0	0.0%
1000.9100.1000.2200.0000.0000.180.0000	Soc Security Stipend Co-Curricular MAMS		\$0	\$0	\$0	\$0	0.0%
1000.9100.1000.2201.0000.0000.120.0000	Medicare Stipend Co-Curricular HCS		\$0	\$0	\$0	\$0	0.0%
1000.9100.1000.2201.0000.0000.130.0000	Medicare Stipend Co-Curricular WES		\$0	\$0	\$0	\$0	0.0%
1000.9100.1000.2201.0000.0000.150.0000	Medicare Stipend Co-Curricular WCS		\$0	\$0	\$0	\$0	0.0%
1000.9100.1000.2201.0000.0000.180.0000	Medicare Stipend Co-Curricular MAMS		\$0	\$0	\$0	\$0	0.0%
1000.9100.1000.2250.0000.0000.110.0000	Soc Security Stipend Co-Curricular BHM		\$99	\$101	\$101	\$0	0.0%
1000.9100.1000.2250.0000.0000.130.0000	Soc Security Stipend Co-Curricular WES		\$0	\$0	\$0	\$0	0.0%
1000.9100.1000.2250.0000.0000.180.0000	Soc Security Stipend Co-Curricular MAMS		\$0	\$0	\$0	\$0	0.0%
1000.9100.1000.2251.0000.0000.100.0000	Medicare Co-Curricular BCS		\$0	\$24	\$24	\$0	0.0%
1000.9100.1000.2251.0000.0000.110.0000	Medicare Co-Curricular BHM		\$23	\$45	\$46	\$1	2.3%
1000.9100.1000.2251.0000.0000.120.0000	Medicare Co-Curricular HCS		\$0	\$16	\$31	\$14	87.1%
1000.9100.1000.2251.0000.0000.130.0000	Medicare Co-Curricular WES		\$26	\$115	\$119	\$4	3.1%
1000.9100.1000.2251.0000.0000.150.0000	Medicare Co-Curricular WCS		\$6	\$32	\$0	-\$32	-100.0%
1000.9100.1000.2251.0000.0000.180.0000	Medicare Co-Curricular MAMS		\$89	\$88	\$92	\$4	4.2%
1000.9100.1000.2300.0000.0000.120.0000	MainePERS Stipend Co-Curricular HCS		\$0	\$0	\$0	\$0	0.0%
1000.9100.1000.2300.0000.0000.130.0000	MainePERS Stipend Co-Curricular WES		\$0	\$0	\$0	\$0	0.0%
1000.9100.1000.2300.0000.0000.150.0000	MainePERS Stipend Co-Curricular WCS		\$0	\$0	\$0	\$0	0.0%
1000.9100.1000.2300.0000.0000.180.0000	MainePERS Stipend Co-Curricular MAMS		\$0	\$0	\$0	\$0	0.0%
1000.9100.1000.2350.0000.0000.100.0000	MainePERS Co-Curricular BCS		\$0	\$0	\$0	\$0	0.0%
1000.9100.1000.2350.0000.0000.110.0000	MainePERS Co-Curricular BHM		\$0	\$67	\$62	-\$5	-7.4%
1000.9100.1000.2350.0000.0000.120.0000	MainePERS Co-Curricular HCS		\$0	\$98	\$81	-\$17	-17.1%
1000.9100.1000.2350.0000.0000.130.0000	MainePERS Co-Curricular WES		\$77	\$349	\$322	-\$27	-7.7%
1000.9100.1000.2350.0000.0000.150.0000	MainePERS Co-Curricular WCS		\$19	\$97	\$0	-\$97	-100.0%
1000.9100.1000.2350.0000.0000.180.0000	MainePERS Co-Curricular MAMS		\$266	\$270	\$263	-\$7	-2.5%
1000.9100.1000.8100.0000.0000.180.0000	Dues & Fees Co-Curricular MAMS		\$0	\$300	\$0	-\$300	-100.0%
1000.9100.2700.1311.0000.0000.100.0000	Additional Salaries Field Trip Co-Curricular BCS		\$235	\$6,000	\$4,000	-\$2,000	-33.3%
1000.9100.2700.1311.0000.0000.180.0000	Additional Salaries Field Trip Co-Curricular MAMS		\$0	\$6,000	\$4,000	-\$2,000	-33.3%
1000.9100.2700.2110.0000.0000.100.0000	Health Insurance Professional		\$0	\$0	\$0	\$0	0.0%
1000.9100.2700.2210.0000.0000.100.0000	Soc Security Additional Co-Curricular BCS		\$14	\$372	\$250	-\$122	-32.8%
1000.9100.2700.2210.0000.0000.180.0000	Soc Security Additional Co-Curricular MAMS		\$0	\$372	\$250	-\$122	-32.8%
1000.9100.2700.2211.0000.0000.100.0000	Medicare Additional Co-Curricular BCS		\$3	\$87	\$60	-\$27	-31.0%
1000.9100.2700.2211.0000.0000.180.0000	Medicare Additional Co-Curricular MAMS		\$0	\$87	\$60	-\$27	-31.0%
1000.9200.1000.1040.0000.0000.180.0000	Salaries Admin Athletics MAMS		\$12,395	\$12,395	\$10,505	-\$1,890	-15.2%
1000.9200.1000.1540.0000.0000.180.0000	Stipend Athletics MAMS		\$50,408	\$60,803	\$53,811	-\$6,992	-11.5%
1000.9200.1000.2140.0000.0000.180.0000	Health Insurance Administrator		\$0	\$90	\$0	-\$90	-100.0%
1000.9200.1000.2141.0000.0000.180.0000	Dental Ins Admin Athletics MAMS		\$7	\$0	\$0	\$0	0.0%
1000.9200.1000.2200.0000.0000.180.0000	Soc Security Stipend Athletics MAMS		\$0	\$0	\$0	\$0	0.0%
1000.9200.1000.2201.0000.0000.180.0000	Medicare Stipend Athletics MAMS		\$0	\$0	\$0	\$0	0.0%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

Account	Description	FY 2022		FY 2023	FY 2023 Dollar	FY 2023	
		FY 2021	Actual	Current Budget	Proposed Budget	Difference	Percent
1000.9200.1000.2240.0000.0000.180.0000	Soc Security Athletics MAMS		\$670	\$888	\$901	\$14	1.6%
1000.9200.1000.2241.0000.0000.180.0000	Medicare Admin Athletics MAMS		\$860	\$993	\$622	-\$371	-37.4%
1000.9200.1000.2300.0000.0000.180.0000	MainePERS Stipend Athletics MAMS		\$0	\$0	\$0	\$0	0.0%
1000.9200.1000.2340.0000.0000.180.0000	MainePERS Athletics MAMS		\$1,773	\$1,862	\$1,126	-\$736	-39.5%
1000.9200.1000.2700.0000.0000.180.0000	Worker's Comp Athletics MAMS		\$7,446	\$8,100	\$7,700	-\$400	-4.9%
1000.9200.1000.4900.0000.0000.180.0000	Leases Other Athletics MAMS		\$157	\$1,000	\$1,100	\$100	10.0%
1000.9200.1000.5800.0000.0000.180.0000	Staff Travel Athletics MAMS		\$26	\$200	\$200	\$0	0.0%
1000.9200.1000.6000.0000.0000.180.0000	Supplies General Athletics MAMS		\$5,901	\$6,700	\$7,000	\$300	4.5%
1000.9200.1000.7301.0000.0000.180.0000	Equipment Non-Capitalized Athletics MAMS		\$0	\$500	\$1,800	\$1,300	260.0%
1000.9200.1000.8100.0000.0000.180.0000	Dues & Fees Athletics MAMS		\$1,256	\$9,500	\$15,800	\$6,300	66.3%
1000.9200.2700.1311.0000.0000.180.0000	Additional Salaries Field Trip Athletics MAMS		\$961	\$5,500	\$7,000	\$1,500	27.3%
1000.9200.2700.2110.0000.0000.180.0000	Health Insurance Professional		\$0	\$0	\$0	\$0	0.0%
1000.9200.2700.2210.0000.0000.180.0000	Soc Security Field Trips Athletics MAMS		\$58	\$340	\$435	\$95	27.9%
1000.9200.2700.2211.0000.0000.180.0000	Medicare Field Trips Athletics MAMS		\$13	\$80	\$100	\$20	25.0%
1000.9500.1000.1550.0000.0000.300.0000	Stipend Co-Curricular MTA		\$97,128	\$99,144	\$99,984	\$840	0.8%
1000.9500.1000.2150.0000.0000.300.0000	Unbenefited Stipend		\$0	\$0	\$0	\$0	0.0%
1000.9500.1000.2200.0000.0000.300.0000	Soc Security Stipend Co-Curricular MTA		\$45	\$0	\$0	\$0	0.0%
1000.9500.1000.2201.0000.0000.300.0000	Medicare Stipend Co-Curricular MTA		\$16	\$0	\$0	\$0	0.0%
1000.9500.1000.2250.0000.0000.300.0000	Soc Security Co-Curricular MTA		\$852	\$846	\$852	\$6	0.7%
1000.9500.1000.2251.0000.0000.300.0000	Medicare Co-Curricular MTA		\$1,370	\$1,412	\$1,422	\$11	0.8%
1000.9500.1000.2300.0000.0000.300.0000	MainePERS Stipend Co-Curricular MTA		\$0	\$0	\$0	\$0	0.0%
1000.9500.1000.2350.0000.0000.300.0000	MainePERS Co-Curricular MTA		\$3,308	\$3,362	\$3,139	-\$222	-6.6%
1000.9500.1000.2600.0000.0000.300.0000	Unemployment Comp Co-Curricular MTA		\$1,262	\$2,500	\$1,000	-\$1,500	-60.0%
1000.9500.1000.2700.0000.0000.300.0000	Worker's Comp Co-Curricular MTA		\$7,446	\$8,100	\$7,700	-\$400	-4.9%
1000.9500.1000.5500.0000.0000.300.0000	Printing Binding Co-Curricular MTA		\$0	\$0	\$0	\$0	0.0%
1000.9500.1000.6000.0000.0000.300.0000	Supplies General Co-Curricular MTA		\$1,557	\$1,500	\$1,500	\$0	0.0%
1000.9500.1000.8100.0000.0000.300.0000	Dues & Fees Co-Curricular MTA		\$1,637	\$2,500	\$2,500	\$0	0.0%
1000.9500.1000.8500.0000.0000.300.0000	Miscellaneous Expense Co-Curricular MTA		\$34	\$600	\$600	\$0	0.0%
1000.9500.2700.1311.0000.0000.300.0000	Additional Salaries Field Trip Co-Curricular MTA		\$0	\$6,360	\$6,360	\$0	0.0%
1000.9500.2700.2110.0000.0000.300.0000	Health Insurance Professional		\$0	\$0	\$0	\$0	0.0%
1000.9500.2700.2210.0000.0000.300.0000	Soc Security Field Trips Co-Curricular MTA		\$0	\$395	\$395	\$0	0.0%
1000.9500.2700.2211.0000.0000.300.0000	Medicare Field Trips Co-Curricular MTA		\$0	\$95	\$95	\$0	0.0%
1000.9500.2700.5100.0000.0000.300.0000	Transportation Co-Curricular MTA		\$0	\$4,000	\$4,000	\$0	0.0%
1000.9600.1000.1040.0000.0000.300.0000	Salaries Admin Athletics MTA		\$90,892	\$87,525	\$93,759	\$6,234	7.1%
1000.9600.1000.1180.0000.0000.300.0000	Salaries Admin Assistant Athletics MTA		\$0	\$8,460	\$6,576	-\$1,884	-22.3%
1000.9600.1000.1540.0000.0000.300.0000	Stipend Athletics MTA		\$186,852	\$197,537	\$200,558	\$3,021	1.5%
1000.9600.1000.2140.0000.0000.300.0000	Health Ins Admin Athletics MTA		\$21,833	\$22,862	\$22,870	\$8	0.0%
1000.9600.1000.2141.0000.0000.300.0000	Dental Ins Admin Athletics MTA		\$8	\$0	\$0	\$0	0.0%
1000.9600.1000.2200.0000.0000.300.0000	Soc Security Stipend Athletics MTA		\$0	\$0	\$0	\$0	0.0%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

Account	Description	FY 2022		FY 2023	FY 2023 Dollar	FY 2023	
		FY 2021	Actual	Current Budget	Proposed Budget	Difference	Percent
1000.9600.1000.2201.0000.0000.300.0000	Medicare Stipend Athletics MTA		\$0	\$0	\$0	\$0	0.0%
1000.9600.1000.2240.0000.0000.300.0000	Soc Security Athletics MTA		\$5,947	\$6,881	\$6,310	-\$571	-8.3%
1000.9600.1000.2241.0000.0000.300.0000	Medicare Admin Athletics MTA		\$3,728	\$3,892	\$3,909	\$17	0.4%
1000.9600.1000.2280.0000.0000.300.0000	Soc Security Admin Assistant Athletics MTA		\$0	\$524	\$408	-\$116	-22.2%
1000.9600.1000.2281.0000.0000.300.0000	Medicare Admin Assistant Athletics MTA		\$0	\$124	\$95	-\$29	-23.1%
1000.9600.1000.2300.0000.0000.300.0000	MainePERS Stipend Athletics MTA		\$0	\$0	\$0	\$0	0.0%
1000.9600.1000.2340.0000.0000.300.0000	MainePERS Admin Athletics MTA		\$6,482	\$6,175	\$6,381	\$206	3.3%
1000.9600.1000.3300.0000.0000.300.0000	Staff Development Athletics MTA		\$330	\$1,950	\$1,950	\$0	0.0%
1000.9600.1000.4310.0000.0000.300.0000	Repair & Maint Athletics MTA		\$3,064	\$5,000	\$5,000	\$0	0.0%
1000.9600.1000.4900.0000.0000.300.0000	Leases Other Athletics MTA		\$20,421	\$22,000	\$22,000	\$0	0.0%
1000.9600.1000.5800.0000.0000.300.0000	Staff Travel Athletics MTA		\$790	\$2,100	\$1,500	-\$600	-28.6%
1000.9600.1000.6000.0000.0000.300.0000	Supplies General Athletics MTA		\$21,748	\$24,000	\$24,000	\$0	0.0%
1000.9600.1000.7301.0000.0000.300.0000	Equipment Non-Capitalized Athletics MTA		\$47	\$0	\$0	\$0	0.0%
1000.9600.1000.8100.0000.0000.300.0000	Dues & Fees Athletics MTA		\$49,389	\$77,000	\$80,000	\$3,000	3.9%
1000.9600.1000.9000.0000.0000.300.0000	Transfer Contingency Athletics MTA		\$0	\$5,000	\$5,000	\$0	0.0%
1000.9600.2700.1311.0000.0000.300.0000	Additional Salaries Field Trip Athletics MTA		\$10,954	\$34,000	\$34,000	\$0	0.0%
1000.9600.2700.2110.0000.0000.300.0000	Health Insurance Professional		\$0	\$0	\$0	\$0	0.0%
1000.9600.2700.2210.0000.0000.300.0000	Soc Security Field Trips Athletics MTA		\$651	\$2,108	\$2,108	\$0	0.0%
1000.9600.2700.2211.0000.0000.300.0000	Medicare Field Trips Athletics MTA		\$151	\$493	\$493	\$0	0.0%
			\$631,030	\$787,948	\$787,018	-\$930	-0.1%
Article 6 Student & Staff Support							
1000.0000.2120.1010.0000.0000.110.0000	Salaries Teacher Counselor BHM		\$42,800	\$55,384	\$55,920	\$536	1.0%
1000.0000.2120.1010.0000.0000.130.0000	Salaries Teacher Counselor WES		\$81,700	\$77,760	\$57,100	-\$20,660	-26.6%
1000.0000.2120.1010.0000.0000.150.0000	Salaries Teacher Counselor WCS		\$48,100	\$50,460	\$50,460	\$0	0.0%
1000.0000.2120.1010.0000.0000.180.0000	Salaries Teacher Counselor MAMS		\$100,050	\$103,900	\$103,900	\$0	0.0%
1000.0000.2120.1010.0000.0000.300.0000	Salaries Teacher Counselor MTA		\$241,673	\$272,700	\$292,080	\$19,380	7.1%
1000.0000.2120.1017.0000.0000.100.0000	Salaries Soc Worker Counselor BCS		\$53,500	\$55,920	\$55,920	\$0	0.0%
1000.0000.2120.1017.0000.0000.120.0000	Salaries Soc Worker Counselor HCS		\$76,300	\$78,940	\$46,820	-\$32,120	-40.7%
1000.0000.2120.1017.0000.0000.150.0000	Salaries Soc Worker Counselor WCS		\$49,900	\$52,280	\$52,280	\$0	0.0%
1000.0000.2120.1017.0000.0000.180.0000	Salaries Soc Worker Counselor MAMS		\$60,700	\$63,200	\$63,200	\$0	0.0%
1000.0000.2120.1023.0000.0000.300.0000	Salaries Para III Counselor MTA		\$25,519	\$30,678	\$23,713	-\$6,965	-22.7%
1000.0000.2120.1180.0000.0000.180.0000	Salaries Support Counselor MAMS		\$35,514	\$34,008	\$35,534	\$1,526	4.5%
1000.0000.2120.1180.0000.0000.300.0000	Salaries Support Counselor MTA		\$26,992	\$28,058	\$30,194	\$2,136	7.6%
1000.0000.2120.1310.0000.0000.180.0000	Additional Salaries Summer Counselor MAMS		\$0	\$0	\$0	\$0	0.0%
1000.0000.2120.1500.0000.0000.180.0000	Stipend Counselor MAMS		\$3,200	\$3,240	\$3,726	\$486	15.0%
1000.0000.2120.2110.0000.0000.100.0000	Health Ins Teacher Counselor BCS		\$21,369	\$22,443	\$23,367	\$924	4.1%
1000.0000.2120.2110.0000.0000.110.0000	Health Ins Teacher Counselor BHM		\$15,161	\$21,066	\$23,367	\$2,301	10.9%
1000.0000.2120.2110.0000.0000.120.0000	Health Ins Teacher Counselor HCS		\$21,369	\$22,443	\$19,198	-\$3,245	-14.5%
1000.0000.2120.2110.0000.0000.130.0000	Health Ins Teacher Counselor WES		\$17,539	\$18,439	\$8,859	-\$9,581	-52.0%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

Account	Description	FY 2022		FY 2023	FY 2023 Dollar	FY 2023	
		FY 2021	Actual	Current Budget	Proposed Budget	Difference	Percent
1000.0000.2120.2110.0000.0000.150.0000	Health Ins Teacher Counselor WCS		\$42,737	\$44,887	\$46,734	\$1,847	4.1%
1000.0000.2120.2110.0000.0000.180.0000	Health Ins Teacher Counselor MAMS		\$38,592	\$35,422	\$32,226	-\$3,196	-9.0%
1000.0000.2120.2110.0000.0000.300.0000	Health Ins Teacher Counselor MTA		\$44,125	\$46,463	\$62,412	\$15,949	34.3%
1000.0000.2120.2111.0000.0000.100.0000	Dental Ins Teacher Counselor BCS		\$480	\$499	\$489	-\$10	-2.0%
1000.0000.2120.2111.0000.0000.110.0000	Dental Ins Teacher Counselor BHM		\$402	\$499	\$489	-\$10	-2.0%
1000.0000.2120.2111.0000.0000.120.0000	Dental Ins Teacher Counselor HCS		\$388	\$499	\$489	-\$10	-2.0%
1000.0000.2120.2111.0000.0000.130.0000	Dental Ins Teacher Counselor WES		\$480	\$499	\$489	-\$10	-2.0%
1000.0000.2120.2111.0000.0000.150.0000	Dental Ins Teacher Counselor WCS		\$960	\$998	\$979	-\$20	-2.0%
1000.0000.2120.2111.0000.0000.180.0000	Dental Ins Teacher Counselor MAMS		\$1,068	\$1,207	\$979	-\$228	-18.9%
1000.0000.2120.2111.0000.0000.300.0000	Dental Ins Teacher Counselor MTA		\$1,192	\$1,398	\$1,468	\$70	5.0%
1000.0000.2120.2112.0000.0000.300.0000	Health Cash Back Counselor MTA		\$3,481	\$3,690	\$3,770	\$80	2.2%
1000.0000.2120.2120.0000.0000.300.0000	Health Ins Para Counselor MTA		\$10,975	\$15,512	\$0	-\$15,512	-100.0%
1000.0000.2120.2121.0000.0000.300.0000	Dental Ins Para Counselor MTA		\$226	\$313	\$0	-\$313	-100.0%
1000.0000.2120.2180.0000.0000.180.0000	Health Ins Support Counselor MAMS		\$18,636	\$19,754	\$19,198	-\$555	-2.8%
1000.0000.2120.2180.0000.0000.300.0000	Health Ins Support Counselor MTA		\$22,682	\$25,181	\$0	-\$25,181	-100.0%
1000.0000.2120.2181.0000.0000.300.0000	Dental Ins Support Counselor MTA		\$301	\$328	\$0	-\$328	-100.0%
1000.0000.2120.2201.0000.0000.180.0000	Medicare Stipend Counselor MAMS		\$44	\$43	\$54	\$11	25.6%
1000.0000.2120.2211.0000.0000.100.0000	Medicare Teacher Counselor BCS		\$724	\$811	\$811	\$0	0.0%
1000.0000.2120.2211.0000.0000.110.0000	Medicare Teacher Counselor BHM		\$505	\$803	\$811	\$7	0.9%
1000.0000.2120.2211.0000.0000.120.0000	Medicare Teacher Counselor HCS		\$1,072	\$1,145	\$679	-\$466	-40.7%
1000.0000.2120.2211.0000.0000.130.0000	Medicare Teacher Counselor WES		\$1,149	\$1,128	\$820	-\$308	-27.3%
1000.0000.2120.2211.0000.0000.150.0000	Medicare Teacher Counselor WCS		\$1,317	\$1,490	\$1,490	\$0	0.0%
1000.0000.2120.2211.0000.0000.180.0000	Medicare Teacher Counselor MAMS		\$2,203	\$2,423	\$2,423	\$0	0.0%
1000.0000.2120.2211.0000.0000.300.0000	Medicare Teacher Counselor MTA		\$3,434	\$3,954	\$4,186	\$232	5.9%
1000.0000.2120.2221.0000.0000.300.0000	Medicare Para Counselor MTA		\$362	\$445	\$344	-\$101	-22.7%
1000.0000.2120.2280.0000.0000.180.0000	Soc Security Support Counselor MAMS		\$2,141	\$2,109	\$2,203	\$95	4.5%
1000.0000.2120.2280.0000.0000.300.0000	Soc Security Support Counselor MTA		\$1,517	\$1,740	\$1,872	\$132	7.6%
1000.0000.2120.2281.0000.0000.180.0000	Medicare Support Counselor MAMS		\$501	\$493	\$515	\$22	4.5%
1000.0000.2120.2281.0000.0000.300.0000	Medicare Support Counselor MTA		\$355	\$407	\$438	\$31	7.6%
1000.0000.2120.2300.0000.0000.180.0000	MainePERS Stipend Counselor MAMS		\$133	\$135	\$143	\$8	6.1%
1000.0000.2120.2310.0000.0000.100.0000	MainePERS Teacher Counselor BCS		\$2,193	\$2,326	\$2,147	-\$179	-7.7%
1000.0000.2120.2310.0000.0000.110.0000	MainePERS Teacher Counselor BHM		\$1,754	\$2,304	\$2,147	-\$157	-6.8%
1000.0000.2120.2310.0000.0000.120.0000	MainePERS Teacher Counselor HCS		\$3,127	\$3,284	\$1,798	-\$1,486	-45.2%
1000.0000.2120.2310.0000.0000.130.0000	MainePERS Teacher Counselor WES		\$3,353	\$3,235	\$2,193	-\$1,042	-32.2%
1000.0000.2120.2310.0000.0000.150.0000	MainePERS Teacher Counselor WCS		\$4,016	\$4,274	\$3,945	-\$329	-7.7%
1000.0000.2120.2310.0000.0000.180.0000	MainePERS Teacher Counselor MAMS		\$6,588	\$6,951	\$6,417	-\$535	-7.7%
1000.0000.2120.2310.0000.0000.300.0000	MainePERS Teacher Counselor MTA		\$9,908	\$11,344	\$11,216	-\$128	-1.1%
1000.0000.2120.2320.0000.0000.300.0000	MainePERS Para Counselor MTA		\$1,062	\$1,276	\$911	-\$366	-28.7%
1000.0000.2120.2710.0000.0000.300.0000	Worker's Comp Support MTA		\$0	\$16,200	\$15,400	-\$800	-4.9%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

Account	Description	FY 2022		FY 2023	FY 2023 Dollar	FY 2023	
		FY 2021	Actual	Current Budget	Proposed Budget	Difference	Percent
1000.0000.2120.3300.0000.0000.300.0000	Staff Development Counselor MTA		\$0	\$0	\$0	\$0	0.0%
1000.0000.2120.3400.0000.0000.300.0000	Contracted Services Counselor MTA		\$0	\$10,000	\$0	-\$10,000	-100.0%
1000.0000.2120.5800.0000.0000.100.0000	Staff Travel Counselor BCS		\$0	\$0	\$0	\$0	0.0%
1000.0000.2120.5800.0000.0000.110.0000	Staff Travel Counselor BHM		\$0	\$0	\$0	\$0	0.0%
1000.0000.2120.5800.0000.0000.120.0000	Staff Travel Counselor HCS		\$0	\$0	\$0	\$0	0.0%
1000.0000.2120.5800.0000.0000.130.0000	Staff Travel Counselor WES		\$0	\$0	\$0	\$0	0.0%
1000.0000.2120.5800.0000.0000.150.0000	Staff Travel Counselor WCS		\$0	\$0	\$0	\$0	0.0%
1000.0000.2120.5800.0000.0000.180.0000	Staff Travel Counselor MAMS		\$0	\$0	\$0	\$0	0.0%
1000.0000.2120.5800.0000.0000.950.0000	Staff Travel Counselor EDW		\$73	\$800	\$600	-\$200	-25.0%
1000.0000.2120.6100.0000.0000.130.0000	Supplies Instructional Counselor WES		\$17	\$500	\$600	\$100	20.0%
1000.0000.2120.6400.0000.0000.180.0000	Books Periodicals Student Counselor MAMS		\$0	\$0	\$0	\$0	0.0%
1000.0000.2120.6400.0000.0000.300.0000	Books Periodicals Student Counselor MTA		\$0	\$500	\$500	\$0	0.0%
1000.0000.2120.8100.0000.0000.300.0000	Dues & Fees Counselor MTA		\$425	\$650	\$650	\$0	0.0%
1000.0000.2130.1010.0000.0000.100.0000	Salaries Nurse Health BCS		\$28,240	\$29,304	\$29,304	\$0	0.0%
1000.0000.2130.1010.0000.0000.110.0000	Salaries Nurse Health BHM		\$28,240	\$29,304	\$29,304	\$0	0.0%
1000.0000.2130.1010.0000.0000.120.0000	Salaries Nurse Health HCS		\$10,880	\$11,376	\$11,376	\$0	0.0%
1000.0000.2130.1010.0000.0000.130.0000	Salaries Nurse Health WES		\$49,000	\$51,420	\$51,420	\$0	0.0%
1000.0000.2130.1010.0000.0000.150.0000	Salaries Nurse Health WCS		\$21,760	\$22,752	\$22,752	\$0	0.0%
1000.0000.2130.1010.0000.0000.180.0000	Salaries Nurse Health MAMS		\$78,100	\$80,760	\$80,760	\$0	0.0%
1000.0000.2130.1010.0000.0000.300.0000	Salaries Nurse Health MTA		\$59,220	\$62,112	\$62,112	\$0	0.0%
1000.0000.2130.1010.0000.0000.950.0000	Accrued Summer Salaries Warrant 6		\$0	\$0	\$0	\$0	0.0%
1000.0000.2130.1023.0000.0000.100.0000	Salaries Para III Health BCS		\$11,372	\$13,259	\$14,623	\$1,364	10.3%
1000.0000.2130.1023.0000.0000.110.0000	Salaries Para III Health BHM		\$9,840	\$12,522	\$14,820	\$2,298	18.4%
1000.0000.2130.1023.0000.0000.120.0000	Salaries Para III Health HCS		\$11,759	\$17,678	\$19,563	\$1,885	10.7%
1000.0000.2130.1023.0000.0000.150.0000	Salaries Para III Health WCS		\$16,298	\$16,320	\$17,366	\$1,046	6.4%
1000.0000.2130.1040.0000.0000.900.0000	Salaries Admin Health DW		\$60,945	\$59,348	\$63,575	\$4,227	7.1%
1000.0000.2130.1230.0000.0000.950.0000	Substitute Salaries Health Nurse EDW		\$0	\$0	\$0	\$0	0.0%
1000.0000.2130.1235.0000.0000.950.0000	Salaries Sub Support Health EDW		\$7,794	\$5,023	\$5,000	-\$23	-0.5%
1000.0000.2130.1310.0000.0000.110.0000	Additional Salaries Health BHM		\$0	\$0	\$0	\$0	0.0%
1000.0000.2130.2110.0000.0000.100.0000	Health Ins Teacher Health BCS		\$7,055	\$7,376	\$7,679	\$304	4.1%
1000.0000.2130.2110.0000.0000.110.0000	Health Ins Teacher Health BHM		\$7,055	\$7,376	\$7,679	\$304	4.1%
1000.0000.2130.2110.0000.0000.130.0000	Health Ins Teacher Health WES		\$21,369	\$22,443	\$23,367	\$924	4.1%
1000.0000.2130.2110.0000.0000.180.0000	Health Ins Teacher Health MAMS		\$21,369	\$22,443	\$23,367	\$924	4.1%
1000.0000.2130.2110.0000.0000.300.0000	Health Ins Teacher Health MTA		\$3,528	\$3,688	\$3,840	\$152	4.1%
1000.0000.2130.2111.0000.0000.100.0000	Dental Ins Teacher Health BCS		\$192	\$200	\$196	-\$4	-1.9%
1000.0000.2130.2111.0000.0000.110.0000	Dental Ins Teacher Health BHM		\$192	\$200	\$196	-\$4	-1.9%
1000.0000.2130.2111.0000.0000.130.0000	Dental Ins Teacher Health WES		\$480	\$499	\$489	-\$10	-2.0%
1000.0000.2130.2111.0000.0000.180.0000	Dental Ins Teacher Health MAMS		\$480	\$499	\$489	-\$10	-2.0%
1000.0000.2130.2111.0000.0000.300.0000	Dental Ins Teacher Health MTA		\$96	\$100	\$98	-\$2	-2.0%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

Account	Description	FY 2022		FY 2023	FY 2023 Dollar	FY 2023	
		FY 2021	Actual	Current Budget	Proposed Budget	Difference	Percent
1000.0000.2130.2112.0000.0000.120.0000	Health Cash Back Health HCS		\$348	\$369	\$377	\$8	2.2%
1000.0000.2130.2112.0000.0000.130.0000	Health Cash Back Health WES		\$0	\$0	\$0	\$0	0.0%
1000.0000.2130.2112.0000.0000.150.0000	Health Cash Back Health WCS		\$696	\$738	\$754	\$16	2.2%
1000.0000.2130.2112.0000.0000.300.0000	Health Cash Back Health MTA		\$0	\$0	\$0	\$0	0.0%
1000.0000.2130.2120.0000.0000.100.0000	Health Ins Para Health BCS		\$2,032	\$0	\$5,259	\$5,259	0.0%
1000.0000.2130.2120.0000.0000.110.0000	Health Ins Para Health BHM		\$1,689	\$0	\$8,314	\$8,314	0.0%
1000.0000.2130.2120.0000.0000.120.0000	Health Ins Para Health HCS		\$2,268	\$0	\$19,235	\$19,235	0.0%
1000.0000.2130.2120.0000.0000.150.0000	Health Ins Para Health WCS		\$11,868	\$9,919	\$11,258	\$1,339	13.5%
1000.0000.2130.2121.0000.0000.100.0000	Dental Ins Para Health BCS		\$74	\$0	\$178	\$178	0.0%
1000.0000.2130.2121.0000.0000.110.0000	Dental Ins Para Health BHM		\$61	\$0	\$180	\$180	0.0%
1000.0000.2130.2121.0000.0000.120.0000	Dental Ins Para Health HCS		\$30	\$0	\$238	\$238	0.0%
1000.0000.2130.2121.0000.0000.150.0000	Dental Ins Para Health WCS		\$172	\$156	\$149	-\$7	-4.7%
1000.0000.2130.2140.0000.0000.900.0000	Health Ins Admin Health DW		\$17,639	\$18,636	\$18,790	\$154	0.8%
1000.0000.2130.2141.0000.0000.900.0000	Dental Ins Admin Health DW		\$480	\$499	\$489	-\$10	-2.0%
1000.0000.2130.2211.0000.0000.100.0000	Medicare Teacher Health BCS		\$395	\$425	\$425	\$0	0.0%
1000.0000.2130.2211.0000.0000.110.0000	Medicare Teacher Health BHM		\$395	\$425	\$425	\$0	0.0%
1000.0000.2130.2211.0000.0000.120.0000	Medicare Teacher Health HCS		\$163	\$165	\$170	\$5	3.1%
1000.0000.2130.2211.0000.0000.130.0000	Medicare Teacher Health WES		\$659	\$746	\$746	\$0	0.0%
1000.0000.2130.2211.0000.0000.150.0000	Medicare Teacher Health WCS		\$325	\$330	\$340	\$10	3.1%
1000.0000.2130.2211.0000.0000.180.0000	Medicare Teacher Health MAMS		\$1,081	\$1,171	\$1,171	\$0	0.0%
1000.0000.2130.2211.0000.0000.300.0000	Medicare Teacher Health MTA		\$852	\$901	\$893	-\$7	-0.8%
1000.0000.2130.2211.0000.0000.950.0000	Medicare Teacher Health EDW		\$0	\$0	\$0	\$0	0.0%
1000.0000.2130.2220.0000.0000.100.0000	Soc Security Para Health BCS		\$696	\$822	\$907	\$85	10.3%
1000.0000.2130.2220.0000.0000.110.0000	Soc Security Para Health BHM		\$602	\$776	\$919	\$142	18.3%
1000.0000.2130.2220.0000.0000.120.0000	Soc Security Para Health HCS		\$701	\$1,096	\$1,213	\$117	10.7%
1000.0000.2130.2220.0000.0000.150.0000	Soc Security Para Health WCS		\$542	\$1,012	\$1,077	\$65	6.4%
1000.0000.2130.2221.0000.0000.100.0000	Medicare Para Health BCS		\$163	\$192	\$212	\$20	10.3%
1000.0000.2130.2221.0000.0000.110.0000	Medicare Para Health BHM		\$141	\$182	\$215	\$33	18.3%
1000.0000.2130.2221.0000.0000.120.0000	Medicare Para Health HCS		\$164	\$256	\$284	\$27	10.7%
1000.0000.2130.2221.0000.0000.150.0000	Medicare Para Health WCS		\$127	\$237	\$252	\$15	6.4%
1000.0000.2130.2230.0000.0000.950.0000	Soc Security Sub Health EDW		\$482	\$300	\$300	\$0	0.0%
1000.0000.2130.2231.0000.0000.950.0000	Medicare Sub Health EDW		\$113	\$71	\$71	\$0	0.0%
1000.0000.2130.2241.0000.0000.900.0000	Medicare Admin Health DW		\$806	\$861	\$865	\$4	0.5%
1000.0000.2130.2310.0000.0000.100.0000	MainePERS Teacher Health BCS		\$1,175	\$1,219	\$1,125	-\$94	-7.7%
1000.0000.2130.2310.0000.0000.110.0000	MainePERS Teacher Health BHM		\$1,175	\$1,219	\$1,125	-\$94	-7.7%
1000.0000.2130.2310.0000.0000.120.0000	MainePERS Teacher Health HCS		\$453	\$473	\$437	-\$36	-7.7%
1000.0000.2130.2310.0000.0000.130.0000	MainePERS Teacher Health WES		\$2,007	\$2,139	\$1,974	-\$165	-7.7%
1000.0000.2130.2310.0000.0000.150.0000	MainePERS Teacher Health WCS		\$892	\$946	\$874	-\$73	-7.7%
1000.0000.2130.2310.0000.0000.180.0000	MainePERS Teacher Health MAMS		\$3,201	\$3,360	\$3,101	-\$258	-7.7%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

Account	Description	FY 2022		FY 2023	FY 2023 Dollar	FY 2023	
		FY 2021	Actual	Current Budget	Proposed Budget	Difference	Percent
1000.0000.2130.2310.0000.0000.300.0000	MainePERS Teacher Health MTA		\$2,436	\$2,584	\$2,385	-\$199	-7.7%
1000.0000.2130.2340.0000.0000.900.0000	MainePERS Admin Health DW		\$2,469	\$2,469	\$2,441	-\$28	-1.1%
1000.0000.2130.3301.0000.0000.900.0000	Staff Development School Health Coord. DW		\$723	\$1,950	\$1,950	\$0	0.0%
1000.0000.2130.3400.0000.0000.900.0000	Contracted Services Other Health DW		\$3,004	\$2,925	\$3,300	\$375	12.8%
1000.0000.2130.5220.0000.0000.900.0000	Ins General Liability Health DW		\$0	\$0	\$0	\$0	0.0%
1000.0000.2130.6000.0000.0000.180.0000	Supplies General Health MAMS		\$0	\$2,550	\$2,600	\$50	2.0%
1000.0000.2130.6000.0000.0000.300.0000	Supplies General Health MTA		\$0	\$3,050	\$3,100	\$50	1.6%
1000.0000.2130.6000.0000.0000.900.0000	Supplies General Health COVID DW		\$78	\$0	\$0	\$0	0.0%
1000.0000.2130.6000.0000.0000.950.0000	Supplies General Health EDW		\$3,842	\$7,250	\$9,000	\$1,750	24.1%
1000.0000.2130.6100.0000.0000.120.0000	Supplies Instructional Health HCS		\$27	\$300	\$200	-\$100	-33.3%
1000.0000.2130.6100.0000.0000.180.0000	Supplies Instructional Health MAMS		\$1,088	\$0	\$0	\$0	0.0%
1000.0000.2130.6100.0000.0000.300.0000	Supplies Instructional Health MTA		\$1,924	\$2,500	\$2,500	\$0	0.0%
1000.0000.2130.6100.0000.0000.900.0000	Supplies Instructional COVID DW		\$0	\$0	\$0	\$0	0.0%
1000.0000.2130.6100.0000.0000.950.0000	Supplies Instructional Health EDW		\$0	\$0	\$0	\$0	0.0%
1000.0000.2130.7301.0000.0000.900.0000	Equipment Non-Cap COVID DW		\$0	\$0	\$0	\$0	0.0%
1000.0000.2130.7340.0000.0000.900.0000	Equipment Capitalized COVID DW		\$0	\$0	\$0	\$0	0.0%
1000.0000.2130.9100.0000.0000.300.0000	Transfer Out General Fund SBHC MTA		\$0	\$0	\$0	\$0	0.0%
1000.0000.2210.1010.0000.0000.100.0000	Salaries Teacher RTI BCS	\$108,321		\$113,120	\$113,120	\$0	0.0%
1000.0000.2210.1010.0000.0000.110.0000	Salaries Teacher RTI BHM	\$110,000		\$114,840	\$126,620	\$11,780	10.3%
1000.0000.2210.1010.0000.0000.120.0000	Salaries Teacher RTI HCS	\$89,600		\$94,280	\$94,280	\$0	0.0%
1000.0000.2210.1010.0000.0000.130.0000	Salaries Teacher RTI WES	\$117,318		\$158,212	\$169,720	\$11,508	7.3%
1000.0000.2210.1010.0000.0000.150.0000	Salaries Teacher RTI WCS	\$115,527		\$130,580	\$130,580	\$0	0.0%
1000.0000.2210.1010.0000.0000.180.0000	Salaries Teacher RTI MAMS	\$143,300		\$148,560	\$148,560	\$0	0.0%
1000.0000.2210.1233.0000.0000.100.0000	Salaries Sub School Improve BCS	\$658		\$1,000	\$1,000	\$0	0.0%
1000.0000.2210.1233.0000.0000.110.0000	Salaries Sub School Improve BHM	\$943		\$1,000	\$3,000	\$2,000	200.0%
1000.0000.2210.1233.0000.0000.120.0000	Salaries Sub School Improve HCS	\$0		\$1,200	\$1,000	-\$200	-16.7%
1000.0000.2210.1233.0000.0000.130.0000	Salaries Sub School Improve WES	\$0		\$2,000	\$1,800	-\$200	-10.0%
1000.0000.2210.1233.0000.0000.150.0000	Salaries Sub School Improve WCS	\$935		\$6,000	\$6,000	\$0	0.0%
1000.0000.2210.1233.0000.0000.180.0000	Salaries Sub School Improve MAMS	\$255		\$2,000	\$2,000	\$0	0.0%
1000.0000.2210.1233.0000.0000.300.0000	Salaries Sub School Improve MTA	\$0		\$3,200	\$3,200	\$0	0.0%
1000.0000.2210.1234.0000.0000.100.0000	Salaries Sub District Improve BCS	\$0		\$1,000	\$500	-\$500	-50.0%
1000.0000.2210.1234.0000.0000.110.0000	Salaries Sub District Improve BHM	\$0		\$1,000	\$500	-\$500	-50.0%
1000.0000.2210.1234.0000.0000.120.0000	Salaries Sub District Improve HCS	\$0		\$1,000	\$500	-\$500	-50.0%
1000.0000.2210.1234.0000.0000.130.0000	Salaries Sub District Improve WES	\$0		\$1,000	\$500	-\$500	-50.0%
1000.0000.2210.1234.0000.0000.150.0000	Salaries Sub District Improve WCS	\$0		\$1,000	\$500	-\$500	-50.0%
1000.0000.2210.1234.0000.0000.180.0000	Salaries Sub District Improve MAMS	\$0		\$1,000	\$500	-\$500	-50.0%
1000.0000.2210.1560.0000.0000.180.0000	Stipend Improve of Instruction MAMS	\$7,120		\$7,200	\$8,100	\$900	12.5%
1000.0000.2210.2110.0000.0000.100.0000	Health Ins Teacher RTI BCS	\$42,737		\$44,887	\$46,734	\$1,847	4.1%
1000.0000.2210.2110.0000.0000.110.0000	Health Ins Teacher RTI BHM	\$21,369		\$22,443	\$23,367	\$924	4.1%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

Account	Description	FY 2022		FY 2023	FY 2023 Dollar	FY 2023	
		FY 2021	Actual	Current Budget	Proposed Budget	Difference	Percent
1000.0000.2210.2110.0000.0000.120.0000	Health Ins Teacher RTI HCS		\$35,802	\$37,792	\$39,045	\$1,254	3.3%
1000.0000.2210.2110.0000.0000.130.0000	Health Ins Teacher RTI WES		\$24,372	\$31,825	\$24,417	-\$7,408	-23.3%
1000.0000.2210.2110.0000.0000.150.0000	Health Ins Teacher RTI WCS		\$27,742	\$30,696	\$31,357	\$660	2.2%
1000.0000.2210.2110.0000.0000.180.0000	Health Ins Teacher RTI MAMS		\$21,871	\$15,348	\$24,537	\$9,189	59.9%
1000.0000.2210.2111.0000.0000.100.0000	Dental Ins Teacher RTI BCS		\$960	\$998	\$979	-\$20	-2.0%
1000.0000.2210.2111.0000.0000.110.0000	Dental Ins Teacher RTI BHM		\$960	\$998	\$494	-\$504	-50.5%
1000.0000.2210.2111.0000.0000.120.0000	Dental Ins Teacher RTI HCS		\$868	\$998	\$979	-\$20	-2.0%
1000.0000.2210.2111.0000.0000.130.0000	Dental Ins Teacher RTI WES		\$1,050	\$1,447	\$979	-\$468	-32.4%
1000.0000.2210.2111.0000.0000.150.0000	Dental Ins Teacher RTI WCS		\$923	\$998	\$979	-\$20	-2.0%
1000.0000.2210.2111.0000.0000.180.0000	Dental Ins Teacher RTI MAMS		\$849	\$998	\$979	-\$20	-2.0%
1000.0000.2210.2112.0000.0000.110.0000	Health Cash Back Improve of Instruct BHM		\$1,741	\$1,845	\$1,885	\$40	2.2%
1000.0000.2210.2130.0000.0000.180.0000	Unbenefited Long Term Sub		\$0	\$0	\$0	\$0	0.0%
1000.0000.2210.2201.0000.0000.180.0000	Medicare Stipend Improve of Instruct MAMS		\$0	\$0	\$0	\$0	0.0%
1000.0000.2210.2211.0000.0000.100.0000	Medicare Teacher RTI BCS		\$1,467	\$1,640	\$1,640	\$0	0.0%
1000.0000.2210.2211.0000.0000.110.0000	Medicare Teacher RTI BHM		\$1,604	\$1,665	\$1,861	\$196	11.7%
1000.0000.2210.2211.0000.0000.120.0000	Medicare Teacher RTI HCS		\$1,247	\$1,367	\$1,367	\$0	0.0%
1000.0000.2210.2211.0000.0000.130.0000	Medicare Teacher RTI WES		\$1,669	\$2,294	\$1,698	-\$596	-26.0%
1000.0000.2210.2211.0000.0000.150.0000	Medicare Teacher RTI WCS		\$1,630	\$1,893	\$1,893	\$0	0.0%
1000.0000.2210.2211.0000.0000.180.0000	Medicare Teacher RTI MAMS		\$2,046	\$2,154	\$2,114	-\$40	-1.9%
1000.0000.2210.2230.0000.0000.100.0000	Soc Security Sub Improve of Instruct BCS		\$30	\$75	\$75	\$0	0.0%
1000.0000.2210.2230.0000.0000.110.0000	Soc Security Sub Improve of Instruct BHM		\$39	\$75	\$75	\$0	0.0%
1000.0000.2210.2230.0000.0000.120.0000	Soc Security Sub Improve of Instruct HCS		\$0	\$100	\$100	\$0	0.0%
1000.0000.2210.2230.0000.0000.130.0000	Soc Security Sub Improve of Instruct WES		\$0	\$75	\$75	\$0	0.0%
1000.0000.2210.2230.0000.0000.150.0000	Soc Security Sub Improve of Instruct WCS		\$12	\$140	\$75	-\$65	-46.4%
1000.0000.2210.2230.0000.0000.180.0000	Soc Security Sub Improve of Instruct MAMS		\$11	\$150	\$150	\$0	0.0%
1000.0000.2210.2230.0000.0000.300.0000	Soc Security Sub Improve of Instruct MTA		\$0	\$100	\$100	\$0	0.0%
1000.0000.2210.2231.0000.0000.100.0000	Medicare Sub Improve of Instruct BCS		\$10	\$15	\$15	\$0	0.0%
1000.0000.2210.2231.0000.0000.110.0000	Medicare Sub Improve of Instruct BHM		\$14	\$15	\$15	\$0	0.0%
1000.0000.2210.2231.0000.0000.120.0000	Medicare Sub Improve of Instruct HCS		\$0	\$15	\$15	\$0	0.0%
1000.0000.2210.2231.0000.0000.130.0000	Medicare Sub Improve of Instruct WES		\$0	\$15	\$15	\$0	0.0%
1000.0000.2210.2231.0000.0000.150.0000	Medicare Sub Improve of Instruct WCS		\$11	\$90	\$15	-\$75	-83.3%
1000.0000.2210.2231.0000.0000.180.0000	Medicare Sub Improve of Instruct MAMS		\$4	\$25	\$25	\$0	0.0%
1000.0000.2210.2231.0000.0000.300.0000	Medicare Sub Improve of Instruct MTA		\$0	\$35	\$35	\$0	0.0%
1000.0000.2210.2261.0000.0000.180.0000	Medicare Stipend MAMS		\$100	\$98	\$113	\$15	14.8%
1000.0000.2210.2300.0000.0000.180.0000	MainePERS Stipend Improve of Instruct MAMS		\$0	\$0	\$0	\$0	0.0%
1000.0000.2210.2310.0000.0000.100.0000	MainePERS Teacher RTI BCS		\$4,443	\$4,706	\$4,344	-\$362	-7.7%
1000.0000.2210.2310.0000.0000.110.0000	MainePERS Teacher RTI BHM		\$4,508	\$4,777	\$4,862	\$85	1.8%
1000.0000.2210.2310.0000.0000.120.0000	MainePERS Teacher RTI HCS		\$3,672	\$3,922	\$3,620	-\$302	-7.7%
1000.0000.2210.2310.0000.0000.130.0000	MainePERS Teacher RTI WES		\$4,830	\$6,581	\$4,563	-\$2,019	-30.7%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

Account	Description	FY 2022		FY 2023	FY 2023 Dollar	FY 2023	
		FY 2021	Actual	Current Budget	Proposed Budget	Difference	Percent
1000.0000.2210.2310.0000.0000.150.0000	MainePERS Teacher RTI WCS		\$4,732	\$5,432	\$5,014	-\$418	-7.7%
1000.0000.2210.2310.0000.0000.180.0000	MainePERS Teacher RTI MAMS		\$5,913	\$6,180	\$5,705	-\$475	-7.7%
1000.0000.2210.2330.0000.0000.100.0000	MainePERS Sub Improve of Instruction BCS		\$7	\$10	\$10	\$0	0.0%
1000.0000.2210.2330.0000.0000.110.0000	MainePERS Sub Improve of Instruction BHM		\$13	\$10	\$10	\$0	0.0%
1000.0000.2210.2330.0000.0000.120.0000	MainePERS Sub Improve of Instruction HCS		\$0	\$10	\$10	\$0	0.0%
1000.0000.2210.2330.0000.0000.130.0000	MainePERS Sub Improve of Instruction WES		\$0	\$10	\$10	\$0	0.0%
1000.0000.2210.2330.0000.0000.150.0000	MainePERS Sub Improve of Instruction WCS		\$8	\$100	\$60	-\$40	-40.0%
1000.0000.2210.2330.0000.0000.180.0000	MainePERS Sub Improve of Instruction MAMS		\$0	\$45	\$45	\$0	0.0%
1000.0000.2210.2330.0000.0000.300.0000	MainePERS Sub Improve of Instruction MTA		\$0	\$30	\$30	\$0	0.0%
1000.0000.2210.2360.0000.0000.180.0000	MainePERS Stipend Improv of Instruct MAMS		\$296	\$300	\$311	\$12	3.9%
1000.0000.2210.6000.0000.0000.900.0000	Supplies General Improve of Instruct DW		\$1,880	\$2,000	\$2,000	\$0	0.0%
1000.0000.2213.1010.0000.0000.300.0000	Warrant 6 Salary Placeholder		\$0	\$0	\$42,391	\$42,391	0.0%
1000.0000.2213.1233.0000.0000.110.0000	Salaries Sub Reg Instruct BHM		\$0	\$0	\$0	\$0	0.0%
1000.0000.2213.1233.0000.0000.180.0000	Salaries Sub Reg Instruct MAMS		\$0	\$0	\$0	\$0	0.0%
1000.0000.2213.1233.0000.0000.950.0000	Salaries Sub Reg Instruct EDW		\$0	\$0	\$0	\$0	0.0%
1000.0000.2213.1310.0000.0000.300.0000	Additional Salaries Teacher Reg Instruct MTA		\$0	\$0	\$0	\$0	0.0%
1000.0000.2213.1320.0000.0000.120.0000	Additional Salaries Support Reg Instruct HCS		\$0	\$0	\$0	\$0	0.0%
1000.0000.2213.1320.0000.0000.180.0000	Additional Salaries Support Reg Instruct MAMS		\$0	\$0	\$0	\$0	0.0%
1000.0000.2213.1320.0000.0000.950.0000	Additional Salaries Support Reg Instruct EDW		\$334	\$2,000	\$2,000	\$0	0.0%
1000.0000.2213.1500.0000.0000.950.0000	Stipend Reg Instruct EDW		\$14,479	\$19,246	\$16,910	-\$2,336	-12.1%
1000.0000.2213.2100.0000.0000.950.0000	Unbenefited Long Term Sub		\$0	\$0	\$0	\$0	0.0%
1000.0000.2213.2200.0000.0000.950.0000	Soc Security Stipend Reg Instruct EDW		\$0	\$0	\$0	\$0	0.0%
1000.0000.2213.2201.0000.0000.950.0000	Medicare Stipend Reg Instruct EDW		\$205	\$279	\$128	-\$151	-54.1%
1000.0000.2213.2211.0000.0000.300.0000	Medicare Placeholder Warrant 6		\$0	\$0	\$0	\$0	0.0%
1000.0000.2213.2221.0000.0000.180.0000	Medicare Para Reg Instruct MAMS		\$0	\$0	\$0	\$0	0.0%
1000.0000.2213.2221.0000.0000.950.0000	Medicare Para Reg Instruct EDW		\$5	\$0	\$0	\$0	0.0%
1000.0000.2213.2230.0000.0000.130.0000	Soc Security Sub Reg Instruct WES		\$0	\$0	\$0	\$0	0.0%
1000.0000.2213.2230.0000.0000.180.0000	Soc Security Sub Reg Instruct MAMS		\$0	\$0	\$0	\$0	0.0%
1000.0000.2213.2230.0000.0000.950.0000	Soc Security Sub Reg Instruct EDW		\$0	\$0	\$0	\$0	0.0%
1000.0000.2213.2231.0000.0000.110.0000	Medicare Sub Reg Instruct BHM		\$0	\$0	\$0	\$0	0.0%
1000.0000.2213.2231.0000.0000.180.0000	Medicare Sub Reg Instruct MAMS		\$0	\$0	\$0	\$0	0.0%
1000.0000.2213.2231.0000.0000.950.0000	Medicare Sub Reg Instruct EDW		\$0	\$0	\$0	\$0	0.0%
1000.0000.2213.2300.0000.0000.950.0000	MainePERS Stipend Reg Instruct EDW		\$590	\$802	\$649	-\$153	-19.1%
1000.0000.2213.2310.0000.0000.300.0000	MainePERS Placeholder Warrant 6		\$0	\$0	\$0	\$0	0.0%
1000.0000.2213.2320.0000.0000.180.0000	MainePERS Para Reg Instruct MAMS		\$0	\$0	\$0	\$0	0.0%
1000.0000.2213.2320.0000.0000.950.0000	MainePERS Para Reg Instruct EDW		\$14	\$0	\$0	\$0	0.0%
1000.0000.2213.2330.0000.0000.110.0000	MainePERS Sub Reg Instruct BHM		\$0	\$0	\$0	\$0	0.0%
1000.0000.2213.2330.0000.0000.950.0000	MainePERS Sub Reg Instruct EDW		\$0	\$0	\$0	\$0	0.0%
1000.0000.2213.2510.0000.0000.180.0000	Course Reimbursement Professional MAMS		\$22,364	\$27,650	\$26,000	-\$1,650	-6.0%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

Account	Description	FY 2022		FY 2023	FY 2023 Dollar	FY 2023	
		FY 2021	Actual	Current Budget	Proposed Budget	Difference	Percent
1000.0000.2213.2510.0000.0000.300.0000	Course Reimbursement Professional MTA		\$38,154	\$25,500	\$40,000	\$14,500	56.9%
1000.0000.2213.2510.0000.0000.950.0000	Course Reimbursement Professional EDW		\$38,514	\$46,500	\$40,000	-\$6,500	-14.0%
1000.0000.2213.2520.0000.0000.180.0000	Course Reimbursement Support MAMS		-\$150	\$1,000	\$1,000	\$0	0.0%
1000.0000.2213.2520.0000.0000.300.0000	Course Reimbursement Support MTA		\$3,420	\$3,300	\$3,500	\$200	6.1%
1000.0000.2213.2520.0000.0000.950.0000	Course Reimbursement Support EDW		\$5,176	\$6,800	\$6,000	-\$800	-11.8%
1000.0000.2213.3300.0000.0000.100.0000	Staff Development Reg Instruct BCS		\$220	\$3,000	\$3,000	\$0	0.0%
1000.0000.2213.3300.0000.0000.110.0000	Staff Development Reg Instruct BHM		\$1,260	\$1,500	\$2,000	\$500	33.3%
1000.0000.2213.3300.0000.0000.120.0000	Staff Development Reg Instruct HCS		\$989	\$1,000	\$1,200	\$200	20.0%
1000.0000.2213.3300.0000.0000.130.0000	Staff Development Reg Instruct WES		\$0	\$2,500	\$2,250	-\$250	-10.0%
1000.0000.2213.3300.0000.0000.150.0000	Staff Development Reg Instruct WCS		\$2,136	\$3,000	\$3,145	\$145	4.8%
1000.0000.2213.3300.0000.0000.180.0000	Staff Development Reg Instruct MAMS		\$721	\$10,000	\$8,000	-\$2,000	-20.0%
1000.0000.2213.3300.0000.0000.300.0000	Staff Development Reg Instruct MTA		\$4,752	\$8,500	\$8,500	\$0	0.0%
1000.0000.2213.3300.0000.0000.900.0000	Staff Development Reg Instruct DW		\$0	\$0	\$0	\$0	0.0%
1000.0000.2213.3300.0000.0000.950.0000	Staff Development Reg Instruct EDW		\$298	\$8,000	\$15,000	\$7,000	87.5%
1000.0000.2213.3306.0000.0000.950.0000	Staff Development Reg Instruct DW		\$500	\$1,000	\$1,000	\$0	0.0%
1000.0000.2213.3310.0000.0000.950.0000	Staff Development Reg Instruct DW		\$2,929	\$5,000	\$5,000	\$0	0.0%
1000.0000.2213.4330.0000.0000.900.0000	Computer Software Instruct Support DW		\$0	\$0	\$0	\$0	0.0%
1000.0000.2213.4330.0000.0000.950.0000	Computer Software Instruct Support EDW		\$7,029	\$12,000	\$12,000	\$0	0.0%
1000.0000.2213.5800.0000.0000.180.0000	Staff Travel Instruct Support MAMS		\$0	\$0	\$0	\$0	0.0%
1000.0000.2213.5800.0000.0000.950.0000	Staff Travel Instruct Support EDW		\$0	\$1,500	\$1,000	-\$500	-33.3%
1000.0000.2220.1010.0000.0000.100.0000	Salaries Teacher LC BCS		\$0	\$10,648	\$9,000	-\$1,648	-15.5%
1000.0000.2220.1010.0000.0000.110.0000	Salaries Teacher LC BHM		\$0	\$10,648	\$9,000	-\$1,648	-15.5%
1000.0000.2220.1010.0000.0000.120.0000	Salaries Teacher LC HCS		\$0	\$10,648	\$9,000	-\$1,648	-15.5%
1000.0000.2220.1010.0000.0000.130.0000	Salaries Teacher LC WES		\$0	\$10,648	\$9,000	-\$1,648	-15.5%
1000.0000.2220.1010.0000.0000.150.0000	Salaries Teacher LC WCS		\$0	\$10,648	\$9,000	-\$1,648	-15.5%
1000.0000.2220.1010.0000.0000.180.0000	Salaries Teacher LC MAMS		\$54,700	\$57,100	\$57,100	\$0	0.0%
1000.0000.2220.1010.0000.0000.300.0000	Salaries Teacher LC MTA		\$44,500	\$46,820	\$46,820	\$0	0.0%
1000.0000.2220.1023.0000.0000.100.0000	Salaries Para III LC BCS		\$24,030	\$23,018	\$24,701	\$1,683	7.3%
1000.0000.2220.1023.0000.0000.110.0000	Salaries Para III LC BHM		\$24,242	\$20,553	\$21,485	\$932	4.5%
1000.0000.2220.1023.0000.0000.120.0000	Salaries Para III LC HCS		\$19,787	\$18,415	\$24,503	\$6,088	33.1%
1000.0000.2220.1023.0000.0000.130.0000	Salaries Para III LC WES		\$33,404	\$37,046	\$38,721	\$1,675	4.5%
1000.0000.2220.1023.0000.0000.150.0000	Salaries Para III LC WCS		\$17,985	\$29,463	\$23,713	-\$5,750	-19.5%
1000.0000.2220.1023.0000.0000.180.0000	Salaries Para III LC MAMS		\$55,781	\$55,414	\$57,918	\$2,504	4.5%
1000.0000.2220.1023.0000.0000.300.0000	Salaries Para III LC MTA		\$51,404	\$45,668	\$49,007	\$3,339	7.3%
1000.0000.2220.1310.0000.0000.100.0000	Additional Salaries Teacher LC BCS		\$0	\$800	\$1,000	\$200	25.0%
1000.0000.2220.1310.0000.0000.110.0000	Additional Salaries Teacher LC BHM		\$0	\$450	\$450	\$0	0.0%
1000.0000.2220.1310.0000.0000.120.0000	Additional Salaries Teacher LC HCS		\$0	\$250	\$0	-\$250	-100.0%
1000.0000.2220.1310.0000.0000.130.0000	Additional Salaries Teacher LC WES		\$0	\$695	\$650	-\$45	-6.5%
1000.0000.2220.1310.0000.0000.150.0000	Additional Salaries Teacher LC WCS		\$0	\$0	\$0	\$0	0.0%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

Account	Description	FY 2022		FY 2023	FY 2023 Dollar	FY 2023	
		FY 2021	Actual	Current Budget	Proposed Budget	Difference	Percent
1000.0000.2220.1310.0000.0000.180.0000	Additional Salaries Teacher LC MAMS		\$0	\$0	\$0	\$0	0.0%
1000.0000.2220.1310.0000.0000.300.0000	Additional Salaries Teacher LC MTA		\$0	\$0	\$0	\$0	0.0%
1000.0000.2220.2110.0000.0000.100.0000	Health Ins Teacher LC BCS		\$0	\$3,111	\$1,772	-\$1,339	-43.1%
1000.0000.2220.2110.0000.0000.110.0000	Health Ins Teacher LC BHM		\$0	\$3,111	\$1,772	-\$1,339	-43.1%
1000.0000.2220.2110.0000.0000.120.0000	Health Ins Teacher LC HCS		\$0	\$3,111	\$1,772	-\$1,339	-43.1%
1000.0000.2220.2110.0000.0000.130.0000	Health Ins Teacher LC WES		\$0	\$3,111	\$1,772	-\$1,339	-43.0%
1000.0000.2220.2110.0000.0000.150.0000	Health Ins Teacher LC WCS		\$0	\$3,111	\$1,772	-\$1,339	-43.1%
1000.0000.2220.2110.0000.0000.180.0000	Health Ins Teacher LC MAMS		\$17,539	\$18,439	\$19,198	\$759	4.1%
1000.0000.2220.2110.0000.0000.300.0000	Health Ins Teacher LC MTA		\$21,369	\$22,443	\$23,367	\$924	4.1%
1000.0000.2220.2111.0000.0000.100.0000	Dental Ins Teacher LC BCS		\$0	\$100	\$98	-\$2	-2.2%
1000.0000.2220.2111.0000.0000.110.0000	Dental Ins Teacher LC BHM		\$0	\$100	\$98	-\$2	-2.2%
1000.0000.2220.2111.0000.0000.120.0000	Dental Ins Teacher LC HCS		\$0	\$100	\$98	-\$2	-2.2%
1000.0000.2220.2111.0000.0000.130.0000	Dental Ins Teacher LC WES		\$0	\$100	\$98	-\$2	-1.7%
1000.0000.2220.2111.0000.0000.150.0000	Dental Ins Teacher LC WCS		\$0	\$100	\$98	-\$2	-2.2%
1000.0000.2220.2111.0000.0000.180.0000	Dental Ins Teacher LC MAMS		\$480	\$499	\$489	-\$10	-2.0%
1000.0000.2220.2111.0000.0000.300.0000	Dental Ins Teacher LC MTA		\$480	\$499	\$489	-\$10	-2.0%
1000.0000.2220.2120.0000.0000.100.0000	Health Ins Para LC BCS		\$22,682	\$24,047	\$24,043	-\$4	0.0%
1000.0000.2220.2120.0000.0000.110.0000	Health Ins Para LC BHM		\$16,882	\$14,656	\$15,803	\$1,147	7.8%
1000.0000.2220.2120.0000.0000.120.0000	Health Ins Para LC HCS		\$10,250	\$19,754	\$19,754	\$0	0.0%
1000.0000.2220.2120.0000.0000.130.0000	Health Ins Para LC WES		\$24,436	\$29,145	\$27,994	-\$1,151	-3.9%
1000.0000.2220.2120.0000.0000.150.0000	Health Ins Para LC WCS		\$12,539	\$31,023	\$0	-\$31,023	-100.0%
1000.0000.2220.2120.0000.0000.180.0000	Health Ins Para LC MAMS		\$42,249	\$43,801	\$43,797	-\$4	0.0%
1000.0000.2220.2120.0000.0000.300.0000	Health Ins Para LC MTA		\$8,269	\$8,765	\$8,765	-\$0	0.0%
1000.0000.2220.2121.0000.0000.100.0000	Dental Ins Para LC BCS		\$301	\$313	\$298	-\$15	-4.8%
1000.0000.2220.2121.0000.0000.110.0000	Dental Ins Para LC BHM		\$272	\$232	\$221	-\$11	-4.8%
1000.0000.2220.2121.0000.0000.120.0000	Dental Ins Para LC HCS		\$0	\$0	\$0	\$0	0.0%
1000.0000.2220.2121.0000.0000.130.0000	Dental Ins Para LC WES		\$329	\$394	\$375	-\$19	-4.9%
1000.0000.2220.2121.0000.0000.150.0000	Dental Ins Para LC WES		\$0	\$0	\$0	\$0	0.0%
1000.0000.2220.2121.0000.0000.180.0000	Dental Ins Para LC MAMS		\$316	\$313	\$298	-\$15	-4.8%
1000.0000.2220.2121.0000.0000.300.0000	Dental Ins Para LC MTA		\$1,019	\$313	\$298	-\$15	-4.8%
1000.0000.2220.2211.0000.0000.100.0000	Medicare Teacher LC BCS		\$0	\$154	\$131	-\$24	-15.3%
1000.0000.2220.2211.0000.0000.110.0000	Medicare Teacher LC BHM		\$0	\$154	\$129	-\$25	-16.3%
1000.0000.2220.2211.0000.0000.120.0000	Medicare Teacher LC HCS		\$0	\$154	\$131	-\$24	-15.3%
1000.0000.2220.2211.0000.0000.130.0000	Medicare Teacher LC WES		\$0	\$154	\$128	-\$26	-16.6%
1000.0000.2220.2211.0000.0000.150.0000	Medicare Teacher LC WCS		\$0	\$154	\$129	-\$25	-16.3%
1000.0000.2220.2211.0000.0000.180.0000	Medicare Teacher LC MAMS		\$758	\$828	\$791	-\$37	-4.4%
1000.0000.2220.2211.0000.0000.300.0000	Medicare Teacher LC MTA		\$593	\$679	\$626	-\$53	-7.8%
1000.0000.2220.2220.0000.0000.150.0000	Soc Security Para LC WCS		\$804	\$0	\$0	\$0	0.0%
1000.0000.2220.2220.0000.0000.300.0000	Soc Security Para LC MTA		\$0	\$0	\$0	\$0	0.0%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

Account	Description	FY 2022		FY 2023	FY 2023 Dollar	FY 2023	
		FY 2021	Actual	Current Budget	Proposed Budget	Difference	Percent
1000.0000.2220.2221.0000.0000.100.0000	Medicare Para LC BCS		\$312	\$334	\$358	\$24	7.3%
1000.0000.2220.2221.0000.0000.110.0000	Medicare Para LC BHM		\$310	\$298	\$312	\$14	4.5%
1000.0000.2220.2221.0000.0000.120.0000	Medicare Para LC HCS		\$279	\$267	\$355	\$88	33.1%
1000.0000.2220.2221.0000.0000.130.0000	Medicare Para LC WES		\$422	\$537	\$561	\$24	4.5%
1000.0000.2220.2221.0000.0000.150.0000	Medicare Para LC WCS		\$257	\$427	\$344	-\$83	-19.5%
1000.0000.2220.2221.0000.0000.180.0000	Medicare Para LC MAMS		\$766	\$1,086	\$840	-\$247	-22.7%
1000.0000.2220.2221.0000.0000.300.0000	Medicare Para LC MTA		\$736	\$662	\$711	\$48	7.3%
1000.0000.2220.2310.0000.0000.100.0000	MainePERS Teacher LC BCS		\$0	\$443	\$346	-\$97	-22.0%
1000.0000.2220.2310.0000.0000.110.0000	MainePERS Teacher LC BHM		\$0	\$443	\$346	-\$97	-22.0%
1000.0000.2220.2310.0000.0000.120.0000	MainePERS Teacher LC HCS		\$0	\$443	\$346	-\$97	-22.0%
1000.0000.2220.2310.0000.0000.130.0000	MainePERS Teacher LC WES		\$0	\$443	\$346	-\$97	-21.9%
1000.0000.2220.2310.0000.0000.150.0000	MainePERS Teacher LC WCS		\$0	\$443	\$346	-\$97	-22.0%
1000.0000.2220.2310.0000.0000.180.0000	MainePERS Teacher LC MAMS		\$2,245	\$2,375	\$2,193	-\$183	-7.7%
1000.0000.2220.2310.0000.0000.300.0000	MainePERS Teacher LC MTA		\$1,824	\$1,948	\$1,798	-\$150	-7.7%
1000.0000.2220.2320.0000.0000.100.0000	MainePERS Para LC BCS		\$1,000	\$958	\$949	-\$9	-0.9%
1000.0000.2220.2320.0000.0000.110.0000	MainePERS Para LC BHM		\$981	\$855	\$825	-\$30	-3.5%
1000.0000.2220.2320.0000.0000.120.0000	MainePERS Para LC HCS		\$823	\$766	\$941	\$175	22.8%
1000.0000.2220.2320.0000.0000.130.0000	MainePERS Para LC WES		\$1,417	\$1,541	\$1,487	-\$54	-3.5%
1000.0000.2220.2320.0000.0000.150.0000	MainePERS Para LC WCS		\$209	\$1,226	\$911	-\$315	-25.7%
1000.0000.2220.2320.0000.0000.180.0000	MainePERS Para LC MAMS		\$2,372	\$3,117	\$2,224	-\$893	-28.6%
1000.0000.2220.2320.0000.0000.300.0000	MainePERS Para LC MTA		\$2,078	\$1,900	\$1,882	-\$18	-0.9%
1000.0000.2220.3300.0000.0000.300.0000	Staff Development LC MTA		\$50	\$540	\$500	-\$40	-7.4%
1000.0000.2220.4310.0000.0000.100.0000	Repair & Maint Equip LC BCS		\$0	\$74	\$550	\$476	643.2%
1000.0000.2220.4310.0000.0000.110.0000	Repair & Maint Equip LC BHM		\$0	\$200	\$200	\$0	0.0%
1000.0000.2220.4310.0000.0000.120.0000	Repair & Maint Equip LC HCS		\$0	\$200	\$200	\$0	0.0%
1000.0000.2220.4310.0000.0000.130.0000	Repair & Maint Equip LC WES		\$0	\$200	\$200	\$0	0.0%
1000.0000.2220.4310.0000.0000.150.0000	Repair & Maint Equip LC WCS		\$0	\$0	\$0	\$0	0.0%
1000.0000.2220.4310.0000.0000.180.0000	Repair & Maint Equip LC MAMS		\$0	\$0	\$0	\$0	0.0%
1000.0000.2220.4310.0000.0000.300.0000	Repair & Maint Equip LC MTA		\$1,990	\$2,000	\$2,000	\$0	0.0%
1000.0000.2220.4330.0000.0000.100.0000	Computer Software LC BCS		\$566	\$600	\$250	-\$350	-58.3%
1000.0000.2220.4330.0000.0000.110.0000	Computer Software LC BHM		\$494	\$525	\$525	\$0	0.0%
1000.0000.2220.4330.0000.0000.120.0000	Computer Software LC HCS		\$494	\$495	\$500	\$5	1.0%
1000.0000.2220.4330.0000.0000.130.0000	Computer Software LC WES		\$494	\$515	\$515	\$0	0.0%
1000.0000.2220.4330.0000.0000.150.0000	Computer Software LC WCS		\$494	\$495	\$495	\$0	0.0%
1000.0000.2220.4330.0000.0000.180.0000	Computer Software LC MAMS		\$3,635	\$14,500	\$16,000	\$1,500	10.3%
1000.0000.2220.4330.0000.0000.300.0000	Computer Software LC MTA		\$5,382	\$7,500	\$7,500	\$0	0.0%
1000.0000.2220.5800.0000.0000.950.0000	Staff Travel LC EDW		\$0	\$400	\$400	\$0	0.0%
1000.0000.2220.6100.0000.0000.120.0000	Supplies Instructional LC HCS		\$91	\$100	\$200	\$100	100.0%
1000.0000.2220.6100.0000.0000.130.0000	Supplies Instructional LC WES		\$224	\$200	\$450	\$250	125.0%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

Account	Description	FY 2022		FY 2023	FY 2023 Dollar	FY 2023	
		FY 2021	Actual	Current Budget	Proposed Budget	Difference	Percent
1000.0000.2220.6100.0000.0000.150.0000	Supplies Instructional LC WCS		\$176	\$300	\$300	\$0	0.0%
1000.0000.2220.6100.0000.0000.180.0000	Supplies Instructional LC MAMS		\$279	\$0	\$0	\$0	0.0%
1000.0000.2220.6100.0000.0000.300.0000	Supplies Instructional LC MTA		\$3,998	\$5,000	\$5,000	\$0	0.0%
1000.0000.2220.6400.0000.0000.100.0000	Books Periodicals Student LC BCS		\$1,522	\$1,700	\$2,400	\$700	41.2%
1000.0000.2220.6400.0000.0000.110.0000	Books Periodicals Student LC BHM		\$1,670	\$1,500	\$2,000	\$500	33.3%
1000.0000.2220.6400.0000.0000.120.0000	Books Periodicals Student LC HCS		\$1,743	\$2,000	\$2,000	\$0	0.0%
1000.0000.2220.6400.0000.0000.130.0000	Books Periodicals Student LC WES		\$2,799	\$3,000	\$4,500	\$1,500	50.0%
1000.0000.2220.6400.0000.0000.150.0000	Books Periodicals Student LC WCS		\$3,730	\$3,000	\$3,000	\$0	0.0%
1000.0000.2220.6400.0000.0000.180.0000	Books Periodicals Student LC MAMS		\$5,694	\$6,000	\$6,000	\$0	0.0%
1000.0000.2220.6400.0000.0000.300.0000	Books Periodicals Student LC MTA		\$5,193	\$6,500	\$6,500	\$0	0.0%
1000.0000.2220.6460.0000.0000.100.0000	Books Periodicals Prof LC BCS		\$0	\$200	\$200	\$0	0.0%
1000.0000.2220.6460.0000.0000.110.0000	Books Periodicals Prof LC BHM		\$66	\$400	\$500	\$100	25.0%
1000.0000.2220.6460.0000.0000.130.0000	Books Periodicals Prof LC WES		\$0	\$200	\$250	\$50	25.0%
1000.0000.2220.6600.0000.0000.100.0000	AV Materials LC BCS		\$756	\$1,200	\$847	-\$353	-29.4%
1000.0000.2220.6600.0000.0000.110.0000	AV Materials LC BHM		\$100	\$200	\$100	-\$100	-50.0%
1000.0000.2220.6600.0000.0000.120.0000	AV Materials LC HCS		\$0	\$100	\$100	\$0	0.0%
1000.0000.2220.6600.0000.0000.130.0000	AV Materials LC WES		\$51	\$150	\$0	-\$150	-100.0%
1000.0000.2220.6600.0000.0000.150.0000	AV Materials LC WCS		\$0	\$0	\$0	\$0	0.0%
1000.0000.2220.6600.0000.0000.180.0000	AV Materials LC MAMS		\$0	\$0	\$0	\$0	0.0%
1000.0000.2220.6600.0000.0000.300.0000	AV Materials LC MTA		\$3,191	\$2,900	\$3,000	\$100	3.4%
1000.0000.2220.7301.0000.0000.150.0000	Equipment Non-Cap LC WCS		\$300	\$0	\$0	\$0	0.0%
1000.0000.2220.7301.0000.0000.180.0000	Equipment Non-Cap LC MAMS		\$0	\$0	\$0	\$0	0.0%
1000.0000.2220.7301.0000.0000.300.0000	Equipment Non-Cap LC MTA		\$4,218	\$3,800	\$4,000	\$200	5.3%
1000.0000.2220.7340.0000.0000.300.0000	Equipment Cap Learning Commons MTA		\$0	\$0	\$0	\$0	0.0%
1000.0000.2220.8100.0000.0000.300.0000	Dues & Fees LC MTA		\$0	\$100	\$100	\$0	0.0%
1000.0000.2225.1023.0000.0000.300.0000	Salaries Para III Summer LC MTA		\$0	\$800	\$800	\$0	0.0%
1000.0000.2225.2221.0000.0000.300.0000	Medicare Para Summer LC MTA		\$0	\$0	\$0	\$0	0.0%
1000.0000.2225.2320.0000.0000.300.0000	MainePERS Para Summer LC MTA		\$0	\$0	\$0	\$0	0.0%
1000.0000.2230.1010.0000.0000.100.0000	Salaries Teacher Tech BCS		\$6,909	\$16,152	\$16,152	\$0	0.0%
1000.0000.2230.1010.0000.0000.110.0000	Salaries Teacher Tech BHM		\$6,909	\$16,152	\$16,152	\$0	0.0%
1000.0000.2230.1010.0000.0000.120.0000	Salaries Teacher Tech HCS		\$6,909	\$16,152	\$16,152	\$0	0.0%
1000.0000.2230.1010.0000.0000.130.0000	Salaries Teacher Tech WES		\$15,620	\$16,152	\$16,152	\$0	0.0%
1000.0000.2230.1010.0000.0000.150.0000	Salaries Teacher Tech WCS		\$15,620	\$16,152	\$16,152	\$0	0.0%
1000.0000.2230.1010.0000.0000.180.0000	Salaries Teacher Tech MAMS		\$37,550	\$38,880	\$38,880	\$0	0.0%
1000.0000.2230.1010.0000.0000.300.0000	Salaries Teacher Tech MTA		\$37,550	\$38,880	\$38,880	\$0	0.0%
1000.0000.2230.1040.0000.0000.180.0000	Salaries Admin Tech MAMS		\$55,816	\$57,769	\$57,769	\$0	0.0%
1000.0000.2230.1040.0000.0000.300.0000	Salaries Admin Tech MTA		\$61,688	\$63,847	\$65,763	\$1,916	3.0%
1000.0000.2230.1040.0000.0000.900.0000	Salaries Admin Tech DW		\$224,134	\$219,648	\$235,203	\$15,555	7.1%
1000.0000.2230.1310.0000.0000.900.0000	Additional Salaries Professional Tech DW		\$0	\$8,245	\$8,245	\$0	0.0%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

Account	Description	FY 2022		FY 2023	FY 2023 Dollar	FY 2023	
		FY 2021	Actual	Current Budget	Proposed Budget	Difference	Percent
1000.0000.2230.1320.0000.0000.900.0000	Additional Salaries Para Tech DW		\$0	\$0	\$0	\$0	0.0%
1000.0000.2230.2110.0000.0000.100.0000	Health Ins Teacher Tech BCS		\$636	\$3,688	\$1,772	-\$1,916	-52.0%
1000.0000.2230.2110.0000.0000.110.0000	Health Ins Teacher Tech BHM		\$636	\$3,688	\$1,772	-\$1,916	-52.0%
1000.0000.2230.2110.0000.0000.120.0000	Health Ins Teacher Tech HCS		\$636	\$3,688	\$1,772	-\$1,916	-52.0%
1000.0000.2230.2110.0000.0000.130.0000	Health Ins Teacher Tech WES		\$1,654	\$3,688	\$1,772	-\$1,916	-52.0%
1000.0000.2230.2110.0000.0000.150.0000	Health Ins Teacher Tech WCS		\$1,654	\$3,688	\$1,772	-\$1,916	-51.9%
1000.0000.2230.2110.0000.0000.180.0000	Health Ins Teacher Tech MAMS		\$7,317	\$7,674	\$7,839	\$165	2.2%
1000.0000.2230.2110.0000.0000.300.0000	Health Ins Teacher Tech MTA		\$7,317	\$7,674	\$7,839	\$165	2.1%
1000.0000.2230.2111.0000.0000.100.0000	Dental Ins Teacher Tech BCS		\$37	\$100	\$98	-\$2	-2.0%
1000.0000.2230.2111.0000.0000.110.0000	Dental Ins Teacher Tech BHM		\$37	\$100	\$98	-\$2	-2.0%
1000.0000.2230.2111.0000.0000.120.0000	Dental Ins Teacher Tech HCS		\$37	\$100	\$98	-\$2	-2.0%
1000.0000.2230.2111.0000.0000.130.0000	Dental Ins Teacher Tech WES		\$96	\$100	\$98	-\$2	-2.0%
1000.0000.2230.2111.0000.0000.150.0000	Dental Ins Teacher Tech WCS		\$96	\$100	\$98	-\$2	-1.6%
1000.0000.2230.2140.0000.0000.180.0000	Health Ins Admin Tech MAMS		\$21,469	\$22,682	\$0	-\$22,682	-100.0%
1000.0000.2230.2140.0000.0000.300.0000	Health Ins Admin Tech MTA		\$17,639	\$18,636	\$19,403	\$767	4.1%
1000.0000.2230.2140.0000.0000.900.0000	Health Ins Admin Tech DW		\$53,741	\$56,829	\$58,363	\$1,533	2.7%
1000.0000.2230.2141.0000.0000.180.0000	Dental Ins Admin Tech MAMS		\$480	\$499	\$0	-\$499	-100.0%
1000.0000.2230.2141.0000.0000.300.0000	Dental Ins Admin Tech MTA		\$480	\$499	\$489	-\$10	-2.0%
1000.0000.2230.2141.0000.0000.900.0000	Dental Ins Admin Tech DW		\$1,440	\$1,497	\$1,468	-\$29	-2.0%
1000.0000.2230.2211.0000.0000.100.0000	Medicare Teacher Tech BCS		\$99	\$234	\$234	\$0	0.0%
1000.0000.2230.2211.0000.0000.110.0000	Medicare Teacher Tech BHM		\$99	\$234	\$234	\$0	0.0%
1000.0000.2230.2211.0000.0000.120.0000	Medicare Teacher Tech HCS		\$99	\$234	\$234	\$0	0.0%
1000.0000.2230.2211.0000.0000.130.0000	Medicare Teacher Tech WES		\$225	\$234	\$233	-\$2	-0.7%
1000.0000.2230.2211.0000.0000.150.0000	Medicare Teacher Tech WCS		\$225	\$234	\$234	\$0	0.0%
1000.0000.2230.2211.0000.0000.180.0000	Medicare Teacher Tech MAMS		\$539	\$564	\$557	-\$7	-1.3%
1000.0000.2230.2211.0000.0000.300.0000	Medicare Teacher Tech MTA		\$539	\$564	\$556	-\$7	-1.3%
1000.0000.2230.2221.0000.0000.900.0000	Medicare Para Tech DW		\$0	\$0	\$0	\$0	0.0%
1000.0000.2230.2240.0000.0000.180.0000	Soc Security Admin Tech MAMS		\$3,248	\$3,582	\$0	-\$3,582	-100.0%
1000.0000.2230.2240.0000.0000.300.0000	Soc Security Admin Tech MTA		\$3,710	\$3,959	\$3,963	\$5	0.1%
1000.0000.2230.2240.0000.0000.900.0000	Soc Security Admin Tech DW		\$13,460	\$13,618	\$14,115	\$497	3.6%
1000.0000.2230.2241.0000.0000.180.0000	Medicare Admin Tech MAMS		\$760	\$838	\$0	-\$838	-100.0%
1000.0000.2230.2241.0000.0000.300.0000	Medicare Admin Tech MTA		\$868	\$926	\$927	\$1	0.1%
1000.0000.2230.2241.0000.0000.900.0000	Medicare Admin Tech DW		\$3,148	\$3,185	\$3,301	\$116	3.7%
1000.0000.2230.2310.0000.0000.100.0000	MainePERS Teacher Tech BCS		\$293	\$677	\$620	-\$57	-8.4%
1000.0000.2230.2310.0000.0000.110.0000	MainePERS Teacher Tech BHM		\$293	\$677	\$620	-\$57	-8.4%
1000.0000.2230.2310.0000.0000.120.0000	MainePERS Teacher Tech HCS		\$293	\$677	\$620	-\$57	-8.4%
1000.0000.2230.2310.0000.0000.130.0000	MainePERS Teacher Tech WES		\$655	\$677	\$620	-\$57	-8.4%
1000.0000.2230.2310.0000.0000.150.0000	MainePERS Teacher Tech WCS		\$655	\$678	\$620	-\$58	-8.5%
1000.0000.2230.2310.0000.0000.180.0000	MainePERS Teacher Tech MAMS		\$1,539	\$1,617	\$1,493	-\$124	-7.7%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

Account	Description	FY 2022		FY 2023	FY 2023 Dollar	FY 2023	
		FY 2021	Actual	Current Budget	Proposed Budget	Difference	Percent
1000.0000.2230.2310.0000.0000.300.0000	MainePERS Teacher Tech MTA		\$1,539	\$1,617	\$1,493	-\$125	-7.7%
1000.0000.2230.2320.0000.0000.900.0000	MainePERS Para Tech DW		\$0	\$0	\$0	\$0	0.0%
1000.0000.2230.3300.0000.0000.180.0000	Staff Development Admin Tech MAMS		\$0	\$2,000	\$2,000	\$0	0.0%
1000.0000.2230.3300.0000.0000.300.0000	Staff Development Admin Tech MTA		\$939	\$2,000	\$2,000	\$0	0.0%
1000.0000.2230.3300.0000.0000.900.1001	Staff Development Admin Tech DW		\$120	\$1,950	\$1,950	\$0	0.0%
1000.0000.2230.3300.0000.0000.900.1002	Staff Development Data Manager Tech DW		\$0	\$2,000	\$2,000	\$0	0.0%
1000.0000.2230.3300.0000.0000.900.1003	Staff Development Support Leader Tech DW		\$1,575	\$2,000	\$2,000	\$0	0.0%
1000.0000.2230.3400.0000.0000.900.0000	Contracted Services Instructional Tech DW		\$11,159	\$15,000	\$15,000	\$0	0.0%
1000.0000.2230.4320.0000.0000.180.0000	Repair & Maint Hardware Tech MAMS		\$0	\$0	\$0	\$0	0.0%
1000.0000.2230.4320.0000.0000.900.0000	Repair & Maint Hardware Tech DW		\$19,305	\$55,000	\$55,000	\$0	0.0%
1000.0000.2230.4330.0000.0000.300.0000	Computer Software Tech MTA		\$8,755	\$10,210	\$10,210	\$0	0.0%
1000.0000.2230.4330.0000.0000.900.0000	Computer Software Tech DW		\$98,652	\$120,000	\$120,000	\$0	0.0%
1000.0000.2230.4430.0000.0000.180.0000	Leases Equip Instructional Tech MAMS		\$0	\$0	\$0	\$0	0.0%
1000.0000.2230.4430.0000.0000.300.0000	Leases Equip Instructional Tech MTA		\$0	\$0	\$600,000	\$600,000	0.0%
1000.0000.2230.4430.0000.0000.950.0000	Leases Equip Instructional Tech EDW		\$0	\$0	\$0	\$0	0.0%
1000.0000.2230.5320.0000.0000.900.0000	Telephone Tech DW		\$2,737	\$5,240	\$2,800	-\$2,440	-46.6%
1000.0000.2230.5330.0000.0000.900.0000	Internet Connectivity Tech DW		\$26,971	\$2,500	\$2,500	\$0	0.0%
1000.0000.2230.5800.0000.0000.900.0000	Staff Travel Tech DW		\$2,611	\$2,500	\$2,600	\$100	4.0%
1000.0000.2230.6500.0000.0000.120.0000	Supplies Tech HCS		\$0	\$0	\$0	\$0	0.0%
1000.0000.2230.6500.0000.0000.130.0000	Supplies Tech WES		\$150	\$725	\$500	-\$225	-31.0%
1000.0000.2230.6500.0000.0000.150.0000	Supplies Tech WCS		\$0	\$0	\$0	\$0	0.0%
1000.0000.2230.6500.0000.0000.180.0000	Supplies Tech MAMS		\$0	\$500	\$500	\$0	0.0%
1000.0000.2230.6500.0000.0000.300.0000	Supplies Tech MTA		\$0	\$1,000	\$1,000	\$0	0.0%
1000.0000.2230.6500.0000.0000.900.0000	Supplies Tech DW		\$3,453	\$750	\$750	\$0	0.0%
1000.0000.2230.7340.0000.0000.900.0000	Equip Capitalized Infrastructure Tech DW		\$22,370	\$30,000	\$30,000	\$0	0.0%
1000.0000.2230.7341.0000.0000.900.0000	Hardware under \$2500 DW		\$164,311	\$200,000	\$550,000	\$350,000	175.0%
1000.0000.2230.7341.0000.0000.950.0000	Hardware under \$2500 EDW		\$0	\$0	\$0	\$0	0.0%
1000.0000.2230.8100.0000.0000.900.0000	Dues & Fees Tech DW		\$0	\$0	\$450	\$450	0.0%
1000.0000.2230.9000.0000.0000.900.0000	Transfer Contingency Tech DW		\$0	\$10,000	\$10,000	\$0	0.0%
1000.0000.2240.1310.0000.0000.900.0000	Additional Salaries Assessment Reg Instruct DW		\$0	\$0	\$0	\$0	0.0%
1000.0000.2240.2211.0000.0000.900.0000	Medicare Assessment Reg Instruct DW		\$0	\$0	\$0	\$0	0.0%
1000.0000.2240.2310.0000.0000.900.0000	Medicare Assessment Reg Instruct DW		\$0	\$0	\$0	\$0	0.0%
1000.0000.2240.4330.0000.0000.900.0000	Computer Software Reg Instruct DW		\$5,863	\$49,815	\$44,462	-\$5,353	-10.7%
1000.0000.2240.6000.0000.0000.900.0000	Supplies Assessment Reg Instruct DW		\$22,441	\$25,000	\$35,600	\$10,600	42.4%
1000.0000.2240.6000.0000.0000.950.0000	Supplies Assessment Reg Instruct EDW		\$0	\$0	\$0	\$0	0.0%
			\$4,321,588	\$4,962,931	\$5,903,726	\$940,795	19.0%
Article 7 System Administration							
1000.0000.2310.1190.0000.0000.900.0000	Salaries Board of Directors Admin DW		\$16,840	\$20,000	\$20,000	\$0	0.0%
1000.0000.2310.2290.0000.0000.900.0000	Soc Security Board of Directors DW		\$1,044	\$1,240	\$1,240	\$0	0.0%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

Account	Description	FY 2022		FY 2023	FY 2023 Dollar	FY 2023	
		FY 2021	Actual	Current Budget	Proposed Budget	Difference	Percent
1000.0000.2310.2291.0000.0000.900.0000	Medicare Board of Directors DW		\$244	\$290	\$290	\$0	0.0%
1000.0000.2310.3300.0000.0000.900.0000	Staff Development Board of Directors DW		\$1,250	\$2,000	\$1,800	-\$200	-10.0%
1000.0000.2310.8140.0000.0000.900.0000	Dues & Fees Board of Directors DW		\$2,816	\$2,000	\$3,000	\$1,000	50.0%
1000.0000.2320.1040.0000.0000.900.0000	Salaries Admin Superintendent DW		\$275,785	\$229,292	\$288,955	\$59,663	26.0%
1000.0000.2320.1180.0000.0000.900.0000	Salaries Support Superintendent DW		\$73,107	\$58,485	\$61,116	\$2,631	4.5%
1000.0000.2320.1380.0000.0000.900.0000	Additional Salaries Support Superintendent DW		\$0	\$31,307	\$5,000	-\$26,307	-84.0%
1000.0000.2320.2140.0000.0000.900.0000	Health Ins Admin Superintendent DW		\$19,175	\$19,886	\$22,870	\$2,983	15.0%
1000.0000.2320.2141.0000.0000.900.0000	Dental Ins Admin Superintendent DW		\$807	\$898	\$489	-\$409	-45.5%
1000.0000.2320.2180.0000.0000.900.0000	Health Ins Support Superintendent DW		\$18,636	\$19,754	\$19,754	\$0	0.0%
1000.0000.2320.2181.0000.0000.900.0000	Dental Ins Support Superintendent DW		\$480	\$499	\$489	-\$10	-2.0%
1000.0000.2320.2211.0000.0000.900.0000	Medicare Additional Salaries Superintendent DW		\$0	\$0	\$0	\$0	0.0%
1000.0000.2320.2241.0000.0000.900.0000	Medicare Admin Superintendent DW		\$3,964	\$3,325	\$3,943	\$619	18.6%
1000.0000.2320.2280.0000.0000.900.0000	Soc Security Support Superintendent DW		\$0	\$1,631	\$0	-\$1,631	-100.0%
1000.0000.2320.2281.0000.0000.900.0000	Medicare Support Superintendent DW		\$32	\$381	\$0	-\$381	-100.0%
1000.0000.2320.2340.0000.0000.900.0000	MainePERS Admin Superintendent DW		\$11,472	\$9,538	\$10,585	\$1,047	11.0%
1000.0000.2320.2380.0000.0000.900.0000	MainePERS Support Superintendent DW		\$2,674	\$2,433	\$2,347	-\$86	-3.5%
1000.0000.2320.2580.0000.0000.900.0000	Tuition Reimburse Support Superintendent DW		\$0	\$0	\$0	\$0	0.0%
1000.0000.2320.2740.0000.0000.900.0000	Worker's Comp Admin Superintendent DW		\$11,169	\$12,150	\$11,550	-\$600	-4.9%
1000.0000.2320.2940.0000.0000.900.0000	Benefits Other Admin Superintendent DW		\$0	\$500	\$500	\$0	0.0%
1000.0000.2320.3300.0000.0000.900.0000	Staff Development District Office DW		\$258	\$1,200	\$1,000	-\$200	-16.7%
1000.0000.2320.3302.0000.0000.900.0000	Staff Development Superintendent DW		\$585	\$1,950	\$1,950	\$0	0.0%
1000.0000.2320.3303.0000.0000.900.0000	Staff Development Asst Superintendent DW		\$665	\$1,950	\$1,950	\$0	0.0%
1000.0000.2320.3450.0000.0000.900.0000	Legal Services Admin Superintendent DW		\$79,566	\$60,000	\$80,000	\$20,000	33.3%
1000.0000.2320.4310.0000.0000.900.0000	Repair & Maint Equip Superintendent DW		\$2,985	\$3,000	\$3,000	\$0	0.0%
1000.0000.2320.4311.0000.0000.900.0000	Printers Copiers Superintendent DW		\$2,096	\$1,800	\$2,200	\$400	22.2%
1000.0000.2320.5220.0000.0000.900.0000	Ins General Liability Admin Super DW		\$15,117	\$17,385	\$30,092	\$12,707	73.1%
1000.0000.2320.5225.0000.0000.900.0000	Ins Board Liability Admin DW		\$17,941	\$20,632	\$8,549	-\$12,083	-58.6%
1000.0000.2320.5310.0000.0000.900.0000	Postage Superintendent DW		\$2,999	\$4,400	\$4,000	-\$400	-9.1%
1000.0000.2320.5320.0000.0000.900.0000	Telephone Superintendent DW		\$4,085	\$3,520	\$4,100	\$580	16.5%
1000.0000.2320.5400.0000.0000.900.0000	Advertising Superintendent DW		\$949	\$4,000	\$2,000	-\$2,000	-50.0%
1000.0000.2320.5500.0000.0000.900.0000	Printing Binding Superintendent DW		\$33,934	\$29,000	\$35,000	\$6,000	20.7%
1000.0000.2320.5800.0000.0000.900.0000	Staff Travel Support Superintendent DW		\$138	\$250	\$200	-\$50	-20.0%
1000.0000.2320.5810.0000.0000.900.0000	Staff Travel Superintendent DW		\$199	\$600	\$500	-\$100	-16.7%
1000.0000.2320.5820.0000.0000.900.0000	Staff Travel Asst Superintendent DW		\$135	\$800	\$500	-\$300	-37.5%
1000.0000.2320.6000.0000.0000.900.0000	Supplies General Superintendent DW		\$3,311	\$6,000	\$4,000	-\$2,000	-33.3%
1000.0000.2320.6010.0000.0000.900.0000	Supplies Food Superintendent DW		\$1,951	\$6,000	\$3,000	-\$3,000	-50.0%
1000.0000.2320.6460.0000.0000.900.0000	Books Periodicals Superintendent DW		\$615	\$750	\$750	\$0	0.0%
1000.0000.2320.7301.0000.0000.900.0000	Equipment Non-Cap Superintendent DW		\$0	\$0	\$0	\$0	0.0%
1000.0000.2320.8100.0000.0000.900.0000	Dues & Fees Admin Superintendent DW		\$6,319	\$7,000	\$7,000	\$0	0.0%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

Account	Description	FY 2022		FY 2023	FY 2023 Dollar	FY 2023	
		FY 2021	Actual	Current Budget	Proposed Budget	Difference	Percent
1000.0000.2320.8101.0000.0000.900.0000	Dues & Fees Superintendent DW		\$938	\$1,000	\$1,000	\$0	0.0%
1000.0000.2320.8102.0000.0000.900.0000	Dues & Fees Asst Superintendent DW		\$875	\$1,000	\$1,000	\$0	0.0%
1000.0000.2320.9000.0000.0000.900.0000	Transfer Contingency Superintendent DW		\$0	\$12,500	\$12,500	\$0	0.0%
1000.0000.2500.1040.0000.0000.900.0000	Salaries Admin Business Office DW		\$265,548	\$256,794	\$275,082	\$18,288	7.1%
1000.0000.2500.1180.0000.0000.900.0000	Salaries Support Business Office DW		\$145,429	\$147,496	\$160,400	\$12,904	8.7%
1000.0000.2500.2140.0000.0000.900.0000	Health Ins Admin Business Office DW		\$58,093	\$60,009	\$61,716	\$1,707	2.8%
1000.0000.2500.2141.0000.0000.900.0000	Dental Ins Admin Business Office DW		\$1,440	\$1,497	\$1,468	-\$29	-2.0%
1000.0000.2500.2180.0000.0000.900.0000	Health Ins Support Business Office DW		\$31,611	\$33,512	\$33,508	-\$4	0.0%
1000.0000.2500.2181.0000.0000.900.0000	Dental Ins Support Business Office DW		\$1,440	\$1,447	\$1,468	\$21	1.4%
1000.0000.2500.2240.0000.0000.900.0000	Soc Security Admin Business Office DW		\$16,216	\$16,188	\$16,709	\$520	3.2%
1000.0000.2500.2241.0000.0000.900.0000	Medicare Admin Business Office DW		\$3,792	\$4,459	\$3,907	-\$551	-12.4%
1000.0000.2500.2280.0000.0000.900.0000	Soc Security Support Business Office DW		\$8,668	\$9,145	\$9,945	\$800	8.7%
1000.0000.2500.2281.0000.0000.900.0000	Medicare Support Business Office DW		\$2,027	\$2,139	\$2,326	\$187	8.7%
1000.0000.2500.3120.0000.0000.900.0000	Contracted Services Business Office DW		\$26,491	\$36,000	\$36,000	\$0	0.0%
1000.0000.2500.3300.0000.0000.900.0000	Staff Development Business Manager DW		\$50	\$1,950	\$1,950	\$0	0.0%
1000.0000.2500.3301.0000.0000.900.0000	Staff Development HR Director DW		\$493	\$1,950	\$1,950	\$0	0.0%
1000.0000.2500.3302.0000.0000.900.0000	Staff Development Accountant DW		\$50	\$1,950	\$1,950	\$0	0.0%
1000.0000.2500.3460.0000.0000.900.0000	Contracted Services Audit DW		\$39,000	\$34,000	\$35,000	\$1,000	2.9%
1000.0000.2500.4310.0000.0000.900.0000	Repair & Maint Equip Business Office DW		\$91	\$500	\$500	\$0	0.0%
1000.0000.2500.4311.0000.0000.900.0000	Printers Copiers Business Office DW		\$1,132	\$2,000	\$1,500	-\$500	-25.0%
1000.0000.2500.4330.0000.0000.900.0000	Computer Software Business Office DW		\$82,051	\$93,000	\$112,608	\$19,608	21.1%
1000.0000.2500.5310.0000.0000.900.0000	Postage Business Office DW		\$4,841	\$5,500	\$5,500	\$0	0.0%
1000.0000.2500.5320.0000.0000.900.0000	Telephone Business Office DW		\$7,190	\$4,460	\$7,300	\$2,840	63.7%
1000.0000.2500.5800.0000.0000.900.0000	Staff Travel Support Business Office DW		\$419	\$600	\$500	-\$100	-16.7%
1000.0000.2500.6000.0000.0000.900.0000	Supplies General Business Office DW		\$3,710	\$6,000	\$5,000	-\$1,000	-16.7%
1000.0000.2500.6460.0000.0000.900.0000	Books Periodicals Business Office DW		\$0	\$0	\$0	\$0	0.0%
1000.0000.2500.7301.0000.0000.900.0000	Equipment Non-Cap Business Office DW		\$0	\$0	\$0	\$0	0.0%
1000.0000.2500.7340.0000.0000.900.0000	Equipment Capitalized Business Off DW		\$0	\$10,986	\$60,000	\$49,014	446.1%
1000.0000.2500.7350.0000.0000.900.0000	Equipment Cap Software Business Office DW		\$7,800	\$0	\$0	\$0	0.0%
1000.0000.2500.8900.0000.0000.900.0000	Miscellaneous Business Office DW		\$170	\$500	\$0	-\$500	-100.0%
1000.0000.2500.9100.0000.0000.900.0000	Transfer Out		\$1,615	\$0	\$0	\$0	0.0%
			\$1,324,522	\$1,332,429	\$1,494,506	\$162,077	12%
Article 8 School Administration							
1000.0000.2400.1040.0000.0000.100.0000	Salaries School Admin BCS		\$106,747	\$102,793	\$110,644	\$7,851	7.6%
1000.0000.2400.1040.0000.0000.110.0000	Salaries School Admin BHM		\$105,780	\$103,784	\$111,175	\$7,391	7.1%
1000.0000.2400.1040.0000.0000.120.0000	Salaries School Admin HCS		\$105,718	\$101,802	\$110,644	\$8,842	8.7%
1000.0000.2400.1040.0000.0000.130.0000	Salaries School Admin WES		\$135,114	\$130,110	\$140,225	\$10,115	7.8%
1000.0000.2400.1040.0000.0000.150.0000	Salaries School Admin WCS		\$107,576	\$103,784	\$119,666	\$15,882	15.3%
1000.0000.2400.1040.0000.0000.180.0000	Salaries School Admin MAMS		\$237,259	\$221,537	\$233,498	\$11,961	5.4%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

Account	Description	FY 2022		FY 2023	FY 2023 Dollar	FY 2023	
		FY 2021	Actual	Current Budget	Proposed Budget	Difference	Percent
1000.0000.2400.1040.0000.0000.300.0000	Salaries School Admin MTA		\$390,947	\$331,422	\$346,001	\$14,579	4.4%
1000.0000.2400.1180.0000.0000.100.0000	Salaries School Secretaries BCS		\$37,059	\$36,413	\$38,046	\$1,633	4.5%
1000.0000.2400.1180.0000.0000.110.0000	Salaries School Secretaries BHM		\$33,525	\$34,802	\$36,370	\$1,568	4.5%
1000.0000.2400.1180.0000.0000.120.0000	Salaries School Secretaries HCS		\$34,644	\$35,429	\$37,023	\$1,594	4.5%
1000.0000.2400.1180.0000.0000.130.0000	Salaries School Secretaries WES		\$55,431	\$58,584	\$66,580	\$7,996	13.6%
1000.0000.2400.1180.0000.0000.150.0000	Salaries School Secretaries WCS		\$56,418	\$54,190	\$56,620	\$2,430	4.5%
1000.0000.2400.1180.0000.0000.180.0000	Salaries School Secretaries MAMS		\$58,527	\$59,713	\$63,075	\$3,362	5.6%
1000.0000.2400.1180.0000.0000.300.0000	Salaries School Secretaries MTA		\$122,955	\$131,929	\$146,832	\$14,903	11.3%
1000.0000.2400.1231.0000.0000.100.0000	Salaries Sub School Secretaries BCS		\$0	\$1,250	\$1,000	-\$250	-20.0%
1000.0000.2400.1231.0000.0000.110.0000	Salaries Sub School Secretaries BHM		\$0	\$1,250	\$1,000	-\$250	-20.0%
1000.0000.2400.1231.0000.0000.120.0000	Salaries Sub School Secretaries HCS		\$0	\$1,250	\$1,000	-\$250	-20.0%
1000.0000.2400.1231.0000.0000.130.0000	Salaries Sub School Secretaries WES		\$183	\$1,250	\$1,000	-\$250	-20.0%
1000.0000.2400.1231.0000.0000.150.0000	Salaries Sub School Secretaries WCS		\$119	\$1,250	\$1,000	-\$250	-20.0%
1000.0000.2400.1231.0000.0000.180.0000	Salaries Sub School Secretaries MAMS		\$0	\$1,250	\$1,000	-\$250	-20.0%
1000.0000.2400.1231.0000.0000.300.0000	Salaries Sub School Secretaries MTA		\$0	\$1,250	\$1,000	-\$250	-20.0%
1000.0000.2400.1240.0000.0000.100.0000	Salaries Sub School Admin BCS		\$0	\$0	\$0	\$0	0.0%
1000.0000.2400.1320.0000.0000.900.0000	Additional Salaries Training School Admin DW		\$0	\$0	\$0	\$0	0.0%
1000.0000.2400.1340.0000.0000.900.0000	Salaries Allowance Principals		\$0	\$21,905	\$0	-\$21,905	-100.0%
1000.0000.2400.2040.0000.0000.100.0000	Life Insurance Principal School Admin BCS		\$0	\$0	\$200	\$200	0.0%
1000.0000.2400.2040.0000.0000.110.0000	Life Insurance Principal School Admin BHM		\$0	\$0	\$202	\$202	0.0%
1000.0000.2400.2040.0000.0000.120.0000	Life Insurance Principal School Admin HCS		\$0	\$0	\$546	\$546	0.0%
1000.0000.2400.2040.0000.0000.130.0000	Life Insurance Principal School Admin WES		\$0	\$0	\$491	\$491	0.0%
1000.0000.2400.2040.0000.0000.150.0000	Life Insurance Principal School Admin WCS		\$0	\$0	\$418	\$418	0.0%
1000.0000.2400.2040.0000.0000.180.0000	Life Insurance Principal School Admin MAMS		\$0	\$0	\$423	\$423	0.0%
1000.0000.2400.2040.0000.0000.300.0000	Life Insurance Principal School Admin MTA		\$0	\$0	\$626	\$626	0.0%
1000.0000.2400.2130.0000.0000.110.0000	Unbenefited Long Term Sub		\$0	\$0	\$0	\$0	0.0%
1000.0000.2400.2140.0000.0000.100.0000	Health Ins Admin School Admin BCS		\$21,469	\$22,682	\$22,870	\$188	0.8%
1000.0000.2400.2140.0000.0000.110.0000	Health Ins Admin School Admin BHM		\$21,469	\$22,682	\$22,870	\$188	0.8%
1000.0000.2400.2140.0000.0000.120.0000	Health Ins Admin School Admin HCS		\$8,269	\$15,512	\$1,885	-\$13,627	-87.8%
1000.0000.2400.2140.0000.0000.130.0000	Health Ins Admin School Admin WES		\$0	\$0	\$0	\$0	0.0%
1000.0000.2400.2140.0000.0000.150.0000	Health Ins Admin School Admin WCS		\$21,469	\$22,682	\$22,870	\$188	0.8%
1000.0000.2400.2140.0000.0000.180.0000	Health Ins Admin School Admin MAMS		\$42,800	\$45,364	\$46,237	\$873	1.9%
1000.0000.2400.2140.0000.0000.300.0000	Health Ins Admin School Admin MTA		\$39,760	\$36,165	\$46,885	\$10,720	29.6%
1000.0000.2400.2141.0000.0000.100.0000	Dental Ins Admin School Admin BCS		\$480	\$499	\$489	-\$10	-2.0%
1000.0000.2400.2141.0000.0000.110.0000	Dental Ins Admin School Admin BHM		\$480	\$499	\$489	-\$10	-2.0%
1000.0000.2400.2141.0000.0000.120.0000	Dental Ins Admin School Admin HCS		\$480	\$499	\$489	-\$10	-2.0%
1000.0000.2400.2141.0000.0000.130.0000	Dental Ins Admin School Admin WES		\$480	\$499	\$489	-\$10	-2.0%
1000.0000.2400.2141.0000.0000.150.0000	Dental Ins Admin School Admin WCS		\$480	\$499	\$489	-\$10	-2.0%
1000.0000.2400.2141.0000.0000.180.0000	Dental Ins Admin School Admin MAMS		\$960	\$998	\$979	-\$20	-2.0%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

Account	Description	FY 2022		FY 2023	FY 2023 Dollar	FY 2023	
		FY 2021	Actual	Current Budget	Proposed Budget	Difference	Percent
1000.0000.2400.2141.0000.0000.300.0000	Dental Ins Admin School Admin MTA		\$1,440	\$1,497	\$1,468	-\$29	-2.0%
1000.0000.2400.2180.0000.0000.100.0000	Health Ins School Secretaries BCS		\$8,269	\$8,765	\$8,765	-\$0	0.0%
1000.0000.2400.2180.0000.0000.110.0000	Health Ins School Secretaries BHM		\$18,636	\$19,754	\$19,754	\$0	0.0%
1000.0000.2400.2180.0000.0000.120.0000	Health Ins School Secretaries HCS		\$22,682	\$24,047	\$24,043	-\$4	0.0%
1000.0000.2400.2180.0000.0000.130.0000	Health Ins School Secretaries WES		\$32,072	\$37,684	\$24,043	-\$13,641	-36.2%
1000.0000.2400.2180.0000.0000.150.0000	Health Ins School Secretaries WCS		\$0	\$0	\$0	\$0	0.0%
1000.0000.2400.2180.0000.0000.180.0000	Health Ins School Secretaries MAMS		\$18,636	\$19,754	\$19,754	\$0	0.0%
1000.0000.2400.2180.0000.0000.300.0000	Health Ins School Secretaries MTA		\$54,902	\$52,566	\$68,073	\$15,507	29.5%
1000.0000.2400.2181.0000.0000.100.0000	Dental Ins School Secretaries BCS		\$365	\$379	\$361	-\$18	-4.8%
1000.0000.2400.2181.0000.0000.110.0000	Dental Ins School Secretaries BHM		\$365	\$379	\$361	-\$18	-4.8%
1000.0000.2400.2181.0000.0000.120.0000	Dental Ins School Secretaries HCS		\$301	\$313	\$298	-\$15	-4.8%
1000.0000.2400.2181.0000.0000.130.0000	Dental Ins School Secretaries WES		\$0	\$313	\$0	-\$313	-100.0%
1000.0000.2400.2181.0000.0000.150.0000	Dental Ins School Secretaries WCS		\$223	\$232	\$223	-\$9	-3.8%
1000.0000.2400.2181.0000.0000.180.0000	Dental Ins School Secretaries MAMS		\$666	\$692	\$659	-\$33	-4.8%
1000.0000.2400.2181.0000.0000.300.0000	Dental Ins School Secretaries MTA		\$1,258	\$1,233	\$1,471	\$238	19.3%
1000.0000.2400.2230.0000.0000.100.0000	Soc Security Sub School Admin BCS		\$0	\$78	\$78	\$0	0.0%
1000.0000.2400.2230.0000.0000.110.0000	Soc Security Sub School Admin BHM		\$0	\$78	\$78	\$0	0.0%
1000.0000.2400.2230.0000.0000.120.0000	Soc Security Sub School Admin HCS		\$0	\$78	\$78	\$0	0.0%
1000.0000.2400.2230.0000.0000.130.0000	Soc Security Sub School Admin WES		\$0	\$78	\$78	\$0	0.0%
1000.0000.2400.2230.0000.0000.150.0000	Soc Security Sub School Admin WCS		\$7	\$78	\$78	\$0	0.0%
1000.0000.2400.2230.0000.0000.180.0000	Soc Security Sub School Admin MAMS		\$0	\$78	\$78	\$0	0.0%
1000.0000.2400.2230.0000.0000.300.0000	Soc Security Sub School Admin MTA		\$0	\$78	\$78	\$0	0.0%
1000.0000.2400.2231.0000.0000.100.0000	Medicare Sub School Admin BCS		\$0	\$18	\$18	\$0	0.0%
1000.0000.2400.2231.0000.0000.110.0000	Medicare Sub School Admin BHM		\$0	\$18	\$18	\$0	0.0%
1000.0000.2400.2231.0000.0000.120.0000	Medicare Sub School Admin HCS		\$0	\$18	\$18	\$0	0.0%
1000.0000.2400.2231.0000.0000.130.0000	Medicare Sub School Admin WES		\$3	\$18	\$18	\$0	0.0%
1000.0000.2400.2231.0000.0000.150.0000	Medicare Sub School Admin WCS		\$2	\$18	\$18	\$0	0.0%
1000.0000.2400.2231.0000.0000.180.0000	Medicare Sub School Admin MAMS		\$0	\$18	\$18	\$0	0.0%
1000.0000.2400.2231.0000.0000.300.0000	Medicare Sub School Admin MTA		\$0	\$18	\$18	\$0	0.0%
1000.0000.2400.2241.0000.0000.100.0000	Medicare Admin School Admin BCS		\$1,496	\$1,491	\$1,544	\$54	3.6%
1000.0000.2400.2241.0000.0000.110.0000	Medicare Admin School Admin BHM		\$1,482	\$1,505	\$1,552	\$47	3.1%
1000.0000.2400.2241.0000.0000.120.0000	Medicare Admin School Admin HCS		\$1,519	\$1,476	\$1,618	\$142	9.6%
1000.0000.2400.2241.0000.0000.130.0000	Medicare Admin School Admin WES		\$1,942	\$1,887	\$2,016	\$130	6.9%
1000.0000.2400.2241.0000.0000.150.0000	Medicare Admin School Admin WCS		\$1,525	\$1,505	\$1,692	\$187	12.4%
1000.0000.2400.2241.0000.0000.180.0000	Medicare Admin School Admin MAMS		\$3,307	\$3,212	\$3,273	\$61	1.9%
1000.0000.2400.2241.0000.0000.300.0000	Medicare Admin School Admin MTA		\$5,576	\$4,806	\$4,929	\$123	2.6%
1000.0000.2400.2241.0000.0000.900.0000	Medicare Allowance Principals		\$0	\$317	\$0	-\$317	-100.0%
1000.0000.2400.2280.0000.0000.100.0000	Soc Security School Secretaries BCS		\$2,221	\$2,258	\$2,359	\$101	4.5%
1000.0000.2400.2280.0000.0000.110.0000	Soc Security School Secretaries BHM		\$2,011	\$2,158	\$2,255	\$97	4.5%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

Account	Description	FY 2022		FY 2023	FY 2023 Dollar	FY 2023	
		FY 2021	Actual	Current Budget	Proposed Budget	Difference	Percent
1000.0000.2400.2280.0000.0000.120.0000	Soc Security School Secretaries HCS		\$1,990	\$2,197	\$2,295	\$99	4.5%
1000.0000.2400.2280.0000.0000.130.0000	Soc Security School Secretaries WES		\$3,363	\$3,632	\$4,128	\$496	13.6%
1000.0000.2400.2280.0000.0000.150.0000	Soc Security School Secretaries WCS		\$3,498	\$3,360	\$3,510	\$151	4.5%
1000.0000.2400.2280.0000.0000.180.0000	Soc Security School Secretaries MAMS		\$3,448	\$3,702	\$3,911	\$208	5.6%
1000.0000.2400.2280.0000.0000.300.0000	Soc Security School Secretaries MTA		\$7,295	\$8,712	\$9,104	\$391	4.5%
1000.0000.2400.2281.0000.0000.100.0000	Medicare School Secretaries BCS		\$519	\$528	\$552	\$24	4.5%
1000.0000.2400.2281.0000.0000.110.0000	Medicare School Secretaries BHM		\$470	\$505	\$527	\$23	4.5%
1000.0000.2400.2281.0000.0000.120.0000	Medicare School Secretaries HCS		\$465	\$514	\$537	\$23	4.5%
1000.0000.2400.2281.0000.0000.130.0000	Medicare School Secretaries WES		\$786	\$849	\$965	\$116	13.7%
1000.0000.2400.2281.0000.0000.150.0000	Medicare School Secretaries WCS		\$818	\$786	\$821	\$35	4.5%
1000.0000.2400.2281.0000.0000.180.0000	Medicare School Secretaries MAMS		\$806	\$866	\$915	\$49	5.6%
1000.0000.2400.2281.0000.0000.300.0000	Medicare School Secretaries MTA		\$1,710	\$2,038	\$2,129	\$92	4.5%
1000.0000.2400.2330.0000.0000.100.0000	MainePERS Sub School Secretaries BCS		\$0	\$0	\$0	\$0	0.0%
1000.0000.2400.2340.0000.0000.100.0000	MainePERS Admin School Admin BCS		\$4,441	\$4,276	\$4,249	-\$28	-0.6%
1000.0000.2400.2340.0000.0000.110.0000	MainePERS Admin School Admin BHM		\$4,400	\$4,317	\$4,269	-\$48	-1.1%
1000.0000.2400.2340.0000.0000.120.0000	MainePERS Admin School Admin HCS		\$4,398	\$4,235	\$4,249	\$14	0.3%
1000.0000.2400.2340.0000.0000.130.0000	MainePERS Admin School Admin WES		\$5,621	\$5,413	\$5,385	-\$28	-0.5%
1000.0000.2400.2340.0000.0000.150.0000	MainePERS Admin School Admin WCS		\$4,475	\$4,317	\$4,595	\$278	6.4%
1000.0000.2400.2340.0000.0000.180.0000	MainePERS Admin School Admin MAMS		\$9,784	\$9,216	\$8,966	-\$250	-2.7%
1000.0000.2400.2340.0000.0000.300.0000	MainePERS Admin School Admin MTA		\$16,263	\$13,787	\$13,287	-\$500	-3.6%
1000.0000.2400.2340.0000.0000.900.0000	MainePERS Allowance Principals		\$0	\$911	\$0	-\$911	-100.0%
1000.0000.2400.2540.0000.0000.900.0000	Course Reimbursement Admin DW		\$0	\$0	\$0	\$0	0.0%
1000.0000.2400.2740.0000.0000.300.0000	Worker's Comp School Admin MTA		\$7,446	\$8,100	\$7,700	-\$400	-4.9%
1000.0000.2400.3301.0000.0000.100.0000	Staff Development School Admin BCS		\$0	\$3,250	\$3,000	-\$250	-7.7%
1000.0000.2400.3301.0000.0000.110.0000	Staff Development School Admin BHM		\$906	\$3,250	\$3,000	-\$250	-7.7%
1000.0000.2400.3301.0000.0000.120.0000	Staff Development School Admin HCS		\$3,368	\$3,250	\$6,000	\$2,750	84.6%
1000.0000.2400.3301.0000.0000.130.0000	Staff Development School Admin WES		\$340	\$3,250	\$3,000	-\$250	-7.7%
1000.0000.2400.3301.0000.0000.150.0000	Staff Development School Admin WCS		\$429	\$3,250	\$3,000	-\$250	-7.7%
1000.0000.2400.3301.0000.0000.180.0000	Staff Development School Admin MAMS		\$590	\$3,250	\$3,000	-\$250	-7.7%
1000.0000.2400.3301.0000.0000.300.0000	Staff Development School Admin MTA		\$1,889	\$3,250	\$3,000	-\$250	-7.7%
1000.0000.2400.3302.0000.0000.130.0000	Staff Development Asst Prin School Admin WES		\$340	\$650	\$650	\$0	0.0%
1000.0000.2400.3302.0000.0000.180.0000	Staff Development Asst Prin School Admin MAMS		\$300	\$3,250	\$3,000	-\$250	-7.7%
1000.0000.2400.3302.0000.0000.300.0000	Staff Development Asst Prin School Admin MTA		\$844	\$3,250	\$3,000	-\$250	-7.7%
1000.0000.2400.3303.0000.0000.300.0000	Staff Development Asst Prin II School Admin MTA		\$105	\$3,250	\$3,000	-\$250	-7.7%
1000.0000.2400.4310.0000.0000.130.0000	Repair & Maint Equip School Admin WES		\$824	\$300	\$250	-\$50	-16.7%
1000.0000.2400.4310.0000.0000.150.0000	Repair & Maint Equip School Admin WCS		\$0	\$1,100	\$0	-\$1,100	-100.0%
1000.0000.2400.4310.0000.0000.180.0000	Repair & Maint Equip School Admin MAMS		\$1,369	\$1,000	\$500	-\$500	-50.0%
1000.0000.2400.4310.0000.0000.300.0000	Repair & Maint Equip School Admin MTA		\$2,728	\$2,100	\$2,100	\$0	0.0%
1000.0000.2400.4311.0000.0000.100.0000	Printers Copiers School Admin BCS		\$3,193	\$5,000	\$5,000	\$0	0.0%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

Account	Description	FY 2022		FY 2023	FY 2023 Dollar	FY 2023	
		FY 2021	Actual	Current Budget	Proposed Budget	Difference	Percent
1000.0000.2400.4311.0000.0000.110.0000	Printers Copiers School Admin BHM		\$3,097	\$3,000	\$2,000	-\$1,000	-33.3%
1000.0000.2400.4311.0000.0000.120.0000	Printers Copiers School Admin HCS		\$2,874	\$3,600	\$3,600	\$0	0.0%
1000.0000.2400.4311.0000.0000.130.0000	Printers Copiers School Admin WES		\$7,666	\$9,300	\$9,300	\$0	0.0%
1000.0000.2400.4311.0000.0000.150.0000	Printers Copiers School Admin WCS		\$2,913	\$3,900	\$3,900	\$0	0.0%
1000.0000.2400.4311.0000.0000.180.0000	Printers Copiers School Admin MAMS		\$7,856	\$13,000	\$8,000	-\$5,000	-38.5%
1000.0000.2400.4311.0000.0000.300.0000	Printers Copiers School Admin MTA		\$4,574	\$16,000	\$16,000	\$0	0.0%
1000.0000.2400.4320.0000.0000.300.0000	Repair & Maint Equip School Admin MTA		\$0	\$750	\$750	\$0	0.0%
1000.0000.2400.4330.0000.0000.300.0000	Computer Software School Admin MTA		\$0	\$500	\$400	-\$100	-20.0%
1000.0000.2400.5310.0000.0000.100.0000	Postage School Admin BCS		\$788	\$1,500	\$1,750	\$250	16.7%
1000.0000.2400.5310.0000.0000.110.0000	Postage School Admin BHM		\$561	\$600	\$700	\$100	16.7%
1000.0000.2400.5310.0000.0000.120.0000	Postage School Admin HCS		\$543	\$600	\$600	\$0	0.0%
1000.0000.2400.5310.0000.0000.130.0000	Postage School Admin WES		\$1,021	\$1,250	\$1,250	\$0	0.0%
1000.0000.2400.5310.0000.0000.150.0000	Postage School Admin WCS		\$217	\$750	\$750	\$0	0.0%
1000.0000.2400.5310.0000.0000.180.0000	Postage School Admin MAMS		\$2,254	\$3,500	\$1,500	-\$2,000	-57.1%
1000.0000.2400.5310.0000.0000.300.0000	Postage School Admin MTA		\$3,314	\$8,000	\$6,000	-\$2,000	-25.0%
1000.0000.2400.5320.0000.0000.100.0000	Telephone School Admin BCS		\$2,781	\$3,220	\$2,900	-\$320	-9.9%
1000.0000.2400.5320.0000.0000.110.0000	Telephone School Admin BHM		\$1,390	\$2,100	\$1,500	-\$600	-28.6%
1000.0000.2400.5320.0000.0000.120.0000	Telephone School Admin HCS		\$1,719	\$2,560	\$1,750	-\$810	-31.6%
1000.0000.2400.5320.0000.0000.130.0000	Telephone School Admin WES		\$3,781	\$4,500	\$3,900	-\$600	-13.3%
1000.0000.2400.5320.0000.0000.150.0000	Telephone School Admin WCS		\$2,451	\$3,000	\$2,500	-\$500	-16.7%
1000.0000.2400.5320.0000.0000.180.0000	Telephone School Admin MAMS		\$5,060	\$6,720	\$5,500	-\$1,220	-18.2%
1000.0000.2400.5320.0000.0000.300.0000	Telephone School Admin MTA		\$15,869	\$10,720	\$15,800	\$5,080	47.4%
1000.0000.2400.5500.0000.0000.130.0000	Printing Binding School Admin WES		\$0	\$400	\$300	-\$100	-25.0%
1000.0000.2400.5500.0000.0000.150.0000	Printing Binding School Admin WCS		\$0	\$0	\$0	\$0	0.0%
1000.0000.2400.5500.0000.0000.180.0000	Printing Binding School Admin MAMS		\$0	\$0	\$0	\$0	0.0%
1000.0000.2400.5500.0000.0000.300.0000	Printing Binding School Admin MTA		\$5,655	\$5,484	\$5,600	\$116	2.1%
1000.0000.2400.5800.0000.0000.100.0000	Staff Travel School Admin BCS		\$130	\$130	\$130	\$0	0.0%
1000.0000.2400.5800.0000.0000.110.0000	Staff Travel School Admin BHM		\$198	\$150	\$150	\$0	0.0%
1000.0000.2400.5800.0000.0000.120.0000	Staff Travel School Admin HCS		\$69	\$700	\$600	-\$100	-14.3%
1000.0000.2400.5800.0000.0000.130.0000	Staff Travel School Admin WES		\$0	\$50	\$50	\$0	0.0%
1000.0000.2400.5800.0000.0000.150.0000	Staff Travel School Admin WCS		\$0	\$0	\$0	\$0	0.0%
1000.0000.2400.5800.0000.0000.180.0000	Staff Travel School Admin MAMS		\$0	\$500	\$500	\$0	0.0%
1000.0000.2400.5800.0000.0000.300.0000	Staff Travel School Admin MTA		\$0	\$1,000	\$600	-\$400	-40.0%
1000.0000.2400.6000.0000.0000.100.0000	Supplies General School Admin BCS		\$973	\$800	\$1,000	\$200	25.0%
1000.0000.2400.6000.0000.0000.110.0000	Supplies General School Admin BHM		\$1,380	\$1,200	\$1,200	\$0	0.0%
1000.0000.2400.6000.0000.0000.120.0000	Supplies General School Admin HCS		\$600	\$600	\$650	\$50	8.3%
1000.0000.2400.6000.0000.0000.130.0000	Supplies General School Admin WES		\$232	\$2,250	\$2,000	-\$250	-11.1%
1000.0000.2400.6000.0000.0000.150.0000	Supplies General School Admin WCS		\$446	\$500	\$500	\$0	0.0%
1000.0000.2400.6000.0000.0000.180.0000	Supplies General School Admin MAMS		\$156	\$0	\$0	\$0	0.0%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

Account	Description	FY 2022		FY 2023	FY 2023 Dollar	FY 2023	
		FY 2021	Actual	Current Budget	Proposed Budget	Difference	Percent
1000.0000.2400.6000.0000.0000.300.0000	Supplies General School Admin MTA		\$11,907	\$2,000	\$2,000	\$0	0.0%
1000.0000.2400.6460.0000.0000.300.0000	Books Periodicals Prof School Admin MTA		\$85	\$300	\$300	\$0	0.0%
1000.0000.2400.7301.0000.0000.100.0000	Equipment Non-Cap School Admin BCS		\$0	\$0	\$1,000	\$1,000	0.0%
1000.0000.2400.7301.0000.0000.110.0000	Equipment Non-Cap School Admin BHM		\$3,335	\$500	\$500	\$0	0.0%
1000.0000.2400.7301.0000.0000.120.0000	Equipment Non-Cap School Admin HCS		\$1,515	\$0	\$0	\$0	0.0%
1000.0000.2400.7301.0000.0000.130.0000	Equipment Non-Cap School Admin WES		\$0	\$0	\$0	\$0	0.0%
1000.0000.2400.7301.0000.0000.150.0000	Equipment Non-Cap School Admin WCS		\$0	\$0	\$0	\$0	0.0%
1000.0000.2400.7301.0000.0000.180.0000	Equipment Non-Cap School Admin MAMS		\$5,383	\$0	\$0	\$0	0.0%
1000.0000.2400.7301.0000.0000.300.0000	Equipment Non-Cap School Admin MTA		\$9,754	\$3,000	\$3,500	\$500	16.7%
1000.0000.2400.7340.0000.0000.100.0000	Equipment Cap School Admin BCS		\$10,920	\$10,920	\$0	-\$(\$10,920)	-100.0%
1000.0000.2400.7340.0000.0000.110.0000	Equipment Cap School Admin BHM		\$0	\$16,338	\$0	-\$(\$16,338)	-100.0%
1000.0000.2400.7340.0000.0000.120.0000	Equipment Cap School Admin HCS		\$0	\$5,418	\$0	-\$(\$5,418)	-100.0%
1000.0000.2400.7340.0000.0000.130.0000	Equipment Cap School Admin WES		\$0	\$0	\$0	\$0	0.0%
1000.0000.2400.7340.0000.0000.150.0000	Equipment Cap School Admin WCS		\$10,920	\$0	\$0	\$0	0.0%
1000.0000.2400.7340.0000.0000.180.0000	Equipment Cap School Admin MAMS		\$0	\$16,338	\$0	-\$(\$16,338)	-100.0%
1000.0000.2400.7340.0000.0000.300.0000	Equipment Cap School Admin MTA		\$36,843	\$0	\$0	\$0	0.0%
1000.0000.2400.8100.0000.0000.100.0000	Dues & Fees School Admin BCS		\$0	\$0	\$0	\$0	0.0%
1000.0000.2400.8100.0000.0000.110.0000	Dues & Fees School Admin BHM		\$40	\$339	\$339	\$0	0.0%
1000.0000.2400.8100.0000.0000.120.0000	Dues & Fees School Admin HCS		\$0	\$0	\$400	\$400	0.0%
1000.0000.2400.8100.0000.0000.130.0000	Dues & Fees School Admin WES		\$0	\$0	\$0	\$0	0.0%
1000.0000.2400.8100.0000.0000.150.0000	Dues & Fees School Admin WCS		\$0	\$0	\$0	\$0	0.0%
1000.0000.2400.8100.0000.0000.180.0000	Dues & Fees School Admin MAMS		\$0	\$0	\$0	\$0	0.0%
1000.0000.2400.8100.0000.0000.300.0000	Dues & Fees School Admin MTA		\$4,370	\$7,500	\$7,340	-\$(\$160)	-2.1%
1000.0000.2400.8910.0000.0000.300.0000	Graduation Costs School Admin MTA		\$14,869	\$16,500	\$16,500	\$0	0.0%
1000.0000.2400.9000.0000.0000.300.0000	Transfer Contingency School Admin		\$0	\$10,000	\$10,000	\$0	0.0%
			\$2,217,233	\$2,221,320	\$2,253,631	\$32,311	1.5%
Article 9 Transportation							
1000.0000.2700.1040.0000.0000.900.0000	Salaries Admin Transportation DW		\$66,524	\$68,000	\$72,843	\$4,843	7.1%
1000.0000.2700.1180.0000.0000.900.0000	Salaries Support Transportation DW		\$53,513	\$52,581	\$59,331	\$6,749	12.8%
1000.0000.2700.1186.0000.0000.900.0000	Salaries Driver Transportation DW		\$919,082	\$1,077,149	\$1,154,849	\$77,700	7.2%
1000.0000.2700.1187.0000.0000.900.0000	Salaries Mechanic Transportation DW		\$120,907	\$112,668	\$117,805	\$5,137	4.6%
1000.0000.2700.1188.0000.0000.900.0000	Salaries Courier Transportation DW		\$7,874	\$8,652	\$8,310	-\$(\$342)	-4.0%
1000.0000.2700.1200.0000.0000.900.0000	Salaries Sub Transportation DW		\$53,851	\$44,113	\$44,000	-\$(\$113)	-0.3%
1000.0000.2700.1230.0000.0000.900.0000	Salaries Sub Transportation DW		\$0	\$0	\$0	\$0	0.0%
1000.0000.2700.2130.0000.0000.900.0000	Unbenefited Long Term Sub		\$0	\$0	\$0	\$0	0.0%
1000.0000.2700.2140.0000.0000.900.0000	Health Ins Admins Transportation DW		\$7,632	\$8,765	\$8,670	-\$(\$94)	-1.1%
1000.0000.2700.2141.0000.0000.900.0000	Dental Ins Admins Transportation DW		\$443	\$499	\$489	-\$(\$10)	-2.0%
1000.0000.2700.2180.0000.0000.900.0000	Health Ins Support Transportation DW		\$441,344	\$494,121	\$401,000	-\$(\$93,121)	-18.8%
1000.0000.2700.2181.0000.0000.900.0000	Dental Ins Support Transportation DW		\$10,350	\$10,766	\$7,623	-\$(\$3,143)	-29.2%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

Account	Description	FY 2022		FY 2023	FY 2023 Dollar	FY 2023	
		FY 2021	Actual	Current Budget	Proposed Budget	Difference	Percent
1000.0000.2700.2200.0000.0000.900.0000	Soc Security Sub Transportation DW		\$2,803	\$0	\$0	\$0	0.0%
1000.0000.2700.2201.0000.0000.900.0000	Medicare Sub Transportation DW		\$722	\$0	\$0	\$0	0.0%
1000.0000.2700.2230.0000.0000.900.0000	Soc Security Sub Transportation DW		\$226	\$2,673	\$2,728	\$55	2.1%
1000.0000.2700.2231.0000.0000.900.0000	Medicare Sub Transportation DW		\$53	\$587	\$638	\$51	8.7%
1000.0000.2700.2240.0000.0000.900.0000	Soc Security Admin Transportation DW		\$4,100	\$4,216	\$4,469	\$253	6.0%
1000.0000.2700.2241.0000.0000.900.0000	Medicare Admin Transportation DW		\$959	\$986	\$1,045	\$59	6.0%
1000.0000.2700.2280.0000.0000.900.0000	Soc Security Support Transportation DW		\$65,919	\$77,158	\$79,420	\$2,262	2.9%
1000.0000.2700.2281.0000.0000.900.0000	Medicare Support Transportation DW		\$15,320	\$19,046	\$18,574	-\$472	-2.5%
1000.0000.2700.2680.0000.0000.900.0000	Unemployment Comp Transportation DW		\$17,549	\$7,500	\$4,000	-\$3,500	-46.7%
1000.0000.2700.2780.0000.0000.900.0000	Worker's Comp Transportation DW		\$96,801	\$105,300	\$100,100	-\$5,200	-4.9%
1000.0000.2700.3300.0000.0000.900.0000	Staff Development Admin Transportation DW		\$248	\$1,950	\$3,000	\$1,050	53.8%
1000.0000.2700.3400.0000.0000.900.0000	Contracted Services Other Transportation DW		\$8,830	\$13,000	\$13,000	\$0	0.0%
1000.0000.2700.3500.0000.0000.900.0000	Contracted Services Repairs Transportation DW		\$75,742	\$85,000	\$175,000	\$90,000	105.9%
1000.0000.2700.4110.0000.0000.900.0000	Water & Sewer Transportation DW		\$112	\$0	\$0	\$0	0.0%
1000.0000.2700.4310.0000.0000.900.0000	Repair & Maint Equip Transportation DW		\$5,332	\$2,000	\$5,000	\$3,000	150.0%
1000.0000.2700.4311.0000.0000.900.0000	Printers Copiers Transportation DW		\$183	\$500	\$500	\$0	0.0%
1000.0000.2700.4330.0000.0000.900.0000	Computer Software Transportation DW		\$3,308	\$5,500	\$6,000	\$500	9.1%
1000.0000.2700.4520.0000.0000.900.0000	Vehicle Lease Transportation DW		\$0	\$0	\$0	\$0	0.0%
1000.0000.2700.5100.0000.0000.900.0000	Student Transportation Other DW		\$6,216	\$25,000	\$20,000	-\$5,000	-20.0%
1000.0000.2700.5220.0000.0000.900.0000	Ins General Liability Transportation DW		\$35,370	\$40,676	\$33,026	-\$7,650	-18.8%
1000.0000.2700.5310.0000.0000.900.0000	Postage Transportation DW		\$0	\$100	\$100	\$0	0.0%
1000.0000.2700.5320.0000.0000.900.0000	Telephone Transportation DW		\$2,688	\$3,360	\$2,800	-\$560	-16.7%
1000.0000.2700.6000.0000.0000.900.0000	Supplies General Transportation DW		\$3,180	\$650	\$2,000	\$1,350	207.7%
1000.0000.2700.6220.0000.0000.900.0000	Electricity Transportation DW		\$7,115	\$14,777	\$13,000	-\$1,777	-12.0%
1000.0000.2700.6230.0000.0000.900.0000	Propane Transportation DW		\$1,076	\$1,675	\$1,675	\$0	0.0%
1000.0000.2700.6240.0000.0000.900.0000	Heating Oil Transportation DW		\$1,461	\$1,730	\$2,500	\$770	44.5%
1000.0000.2700.6260.0000.0000.900.0000	Motor Fuels Transportation DW		\$149,287	\$200,000	\$200,000	\$0	0.0%
1000.0000.2700.6700.0000.0000.900.0000	Supplies Vehicle Parts Transportation DW		\$63,423	\$100,000	\$80,000	-\$20,000	-20.0%
1000.0000.2700.6701.0000.0000.900.0000	Hard Consumables Transportation DW		\$13,557	\$26,000	\$20,000	-\$6,000	-23.1%
1000.0000.2700.6703.0000.0000.900.0000	Liquid Consumables Transportation DW		\$13,558	\$16,000	\$6,000	-\$10,000	-62.5%
1000.0000.2700.6710.0000.0000.900.0000	Tires Transportation DW		\$25,988	\$30,000	\$30,000	\$0	0.0%
1000.0000.2700.7301.0000.0000.900.0000	Equipment Non-Cap Transportation DW		\$19,428	\$7,000	\$18,000	\$11,000	157.1%
1000.0000.2700.7340.0000.0000.900.0000	Equipment Capitalized Transportation DW		\$11,461	\$52,800	\$50,000	-\$2,800	-5.3%
1000.0000.2700.8100.0000.0000.900.0000	Dues & Fees Transportation DW		\$115	\$115	\$200	\$85	73.9%
1000.0000.2700.8310.0000.0000.900.0000	Principal Buses Transportation DW		\$244,604	\$279,386	\$352,164	\$72,778	26.0%
1000.0000.2700.8320.0000.0000.900.0000	Interest Buses Transportation DW		\$19,875	\$16,201	\$16,922	\$721	4.5%
1000.0000.2700.9000.0000.0000.900.0000	Transfer Contingency Transportation DW		\$0	\$10,000	\$10,000	\$0	0.0%
1000.0000.2705.1186.0000.0000.900.0000	Salaries Summer Drivers Transportation DW		\$4,904	\$55,000	\$0	-\$55,000	-100.0%
1000.0000.2705.2280.0000.0000.900.0000	Soc Security Support Summer Transportation DW		\$304	\$3,410	\$0	-\$3,410	-100.0%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

Account	Description	FY 2022		FY 2023	FY 2023 Dollar	FY 2023	
		FY 2021	Actual	Current Budget	Proposed Budget	Difference	Percent
1000.0000.2705.2281.0000.0000.900.0000	Medicare Support Summer Transporation DW		\$71	\$798	\$0	-\$798	-100.0%
1000.0000.2750.5100.0000.0000.900.0000	Transportation ODP SPED Transportation DW		\$0	\$35,000	\$35,000	\$0	0.0%
			\$2,603,408	\$3,122,408	\$3,181,782	\$59,374	1.9%
Article 10 Facilities							
1000.0000.2600.1184.0000.0000.300.0000	Salaries Supervisor Custodian Facilities MTA		\$30,021	\$0	\$0	\$0	0.0%
1000.0000.2600.1185.0000.0000.100.0000	Salaries Custodian Facilites BCS		\$86,018	\$84,021	\$87,816	\$3,795	4.5%
1000.0000.2600.1185.0000.0000.110.0000	Salaries Custodian Facilites BHM		\$61,992	\$66,085	\$68,435	\$2,350	3.6%
1000.0000.2600.1185.0000.0000.120.0000	Salaries Custodian Facilites HCS		\$72,341	\$67,243	\$69,227	\$1,984	2.9%
1000.0000.2600.1185.0000.0000.130.0000	Salaries Custodian Facilites WES		\$121,779	\$128,099	\$132,593	\$4,494	3.5%
1000.0000.2600.1185.0000.0000.150.0000	Salaries Custodian Facilites WCS		\$84,159	\$85,232	\$90,357	\$5,125	6.0%
1000.0000.2600.1185.0000.0000.180.0000	Salaries Custodian Facilites MAMS		\$187,829	\$230,894	\$243,381	\$12,487	5.4%
1000.0000.2600.1185.0000.0000.300.0000	Salaries Custodian Facilites MTA		\$255,874	\$216,656	\$224,771	\$8,115	3.7%
1000.0000.2600.2180.0000.0000.100.0000	Health Ins Support Facilities BCS		\$37,224	\$43,801	\$39,508	-\$4,293	-9.8%
1000.0000.2600.2180.0000.0000.110.0000	Health Ins Support Facilities BHM		\$16,354	\$18,642	\$20,786	\$2,144	11.5%
1000.0000.2600.2180.0000.0000.120.0000	Health Ins Support Facilities HCS		\$44,887	\$48,094	\$37,267	-\$10,827	-22.5%
1000.0000.2600.2180.0000.0000.130.0000	Health Ins Support Facilities WES		\$55,366	\$59,312	\$67,840	\$8,528	14.4%
1000.0000.2600.2180.0000.0000.150.0000	Health Ins Support Facilities WCS		\$33,269	\$28,277	\$35,265	\$6,988	24.7%
1000.0000.2600.2180.0000.0000.180.0000	Health Ins Support Facilities MAMS		\$39,293	\$50,341	\$50,337	-\$4	0.0%
1000.0000.2600.2180.0000.0000.300.0000	Health Ins Support Facilities MTA		\$89,342	\$75,500	\$44,829	-\$30,671	-40.6%
1000.0000.2600.2181.0000.0000.100.0000	Dental Ins Support Facilities BCS		\$845	\$948	\$903	-\$45	-4.8%
1000.0000.2600.2181.0000.0000.110.0000	Dental Ins Support Facilities BHM		\$654	\$711	\$715	\$4	0.5%
1000.0000.2600.2181.0000.0000.120.0000	Dental Ins Support Facilities HCS		\$902	\$948	\$739	-\$209	-22.0%
1000.0000.2600.2181.0000.0000.130.0000	Dental Ins Support Facilities WES		\$1,299	\$1,422	\$1,354	-\$68	-4.8%
1000.0000.2600.2181.0000.0000.150.0000	Dental Ins Support Facilities WCS		\$912	\$948	\$903	-\$45	-4.8%
1000.0000.2600.2181.0000.0000.180.0000	Dental Ins Support Facilities MAMS		\$1,823	\$1,897	\$1,806	-\$91	-4.8%
1000.0000.2600.2181.0000.0000.300.0000	Dental Ins Support Facilities MTA		\$2,127	\$1,659	\$715	-\$944	-56.9%
1000.0000.2600.2280.0000.0000.100.0000	Soc Security Support Facilities BCS		\$5,176	\$5,209	\$5,445	\$235	4.5%
1000.0000.2600.2280.0000.0000.110.0000	Soc Security Support Facilities BHM		\$3,968	\$4,097	\$4,243	\$146	3.6%
1000.0000.2600.2280.0000.0000.120.0000	Soc Security Support Facilities BCS		\$3,979	\$4,169	\$4,292	\$123	2.9%
1000.0000.2600.2280.0000.0000.130.0000	Soc Security Support Facilities WES		\$7,250	\$7,942	\$8,221	\$279	3.5%
1000.0000.2600.2280.0000.0000.150.0000	Soc Security Support Facilities WCS		\$5,356	\$5,284	\$5,602	\$318	6.0%
1000.0000.2600.2280.0000.0000.180.0000	Soc Security Support Facilities MAMS		\$11,399	\$14,316	\$15,090	\$774	5.4%
1000.0000.2600.2280.0000.0000.300.0000	Soc Security Support Facilities MTA		\$16,670	\$13,433	\$13,936	\$503	3.7%
1000.0000.2600.2281.0000.0000.100.0000	Medicare Support Facilities BCS		\$1,211	\$1,218	\$1,273	\$55	4.5%
1000.0000.2600.2281.0000.0000.110.0000	Medicare Support Facilities BHM		\$928	\$958	\$992	\$34	3.6%
1000.0000.2600.2281.0000.0000.120.0000	Medicare Support Facilities HCS		\$928	\$975	\$1,004	\$29	2.9%
1000.0000.2600.2281.0000.0000.130.0000	Medicare Support Facilities WES		\$1,696	\$1,857	\$1,923	\$65	3.5%
1000.0000.2600.2281.0000.0000.150.0000	Medicare Support Facilities WCS		\$1,253	\$1,236	\$1,310	\$74	6.0%
1000.0000.2600.2281.0000.0000.180.0000	Medicare Support Facilities MAMS		\$2,666	\$3,348	\$3,529	\$181	5.4%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

Account	Description	FY 2022		FY 2023	FY 2023 Dollar	FY 2023	
		FY 2021	Actual	Current Budget	Proposed Budget	Difference	Percent
1000.0000.2600.2281.0000.0000.300.0000	Medicare Support Facilities MTA		\$3,882	\$3,141	\$3,259	\$118	3.7%
1000.0000.2600.5210.0000.0000.100.0000	Ins Property Facilities BCS		\$6,885	\$7,918	\$5,315	-\$2,603	-32.9%
1000.0000.2600.5210.0000.0000.110.0000	Ins Property Facilities BHM		\$4,490	\$5,164	\$3,466	-\$1,698	-32.9%
1000.0000.2600.5210.0000.0000.120.0000	Ins Property Facilities HCS		\$4,797	\$5,516	\$3,703	-\$1,813	-32.9%
1000.0000.2600.5210.0000.0000.130.0000	Ins Property Facilities WES		\$9,469	\$10,899	\$7,310	-\$3,589	-32.9%
1000.0000.2600.5210.0000.0000.150.0000	Ins Property Facilities WCS		\$7,597	\$8,736	\$5,864	-\$2,872	-32.9%
1000.0000.2600.5210.0000.0000.180.0000	Ins Property Facilities MAMS		\$27,300	\$31,394	\$21,075	-\$10,319	-32.9%
1000.0000.2600.5210.0000.0000.300.0000	Ins Property Facilities MTA		\$50,775	\$58,392	\$39,198	-\$19,194	-32.9%
1000.0000.2600.6210.0000.0000.100.0000	Natural Gas Facilities BCS		\$17,240	\$26,960	\$26,960	\$0	0.0%
1000.0000.2600.6210.0000.0000.130.0000	Natural Gas Facilities WES		\$20,811	\$34,200	\$34,200	\$0	0.0%
1000.0000.2600.6210.0000.0000.150.0000	Natural Gas Facilities WCS		\$26,066	\$41,350	\$41,350	\$0	0.0%
1000.0000.2600.6210.0000.0000.180.0000	Natural Gas Facilities MAMS		\$34,312	\$42,830	\$42,830	\$0	0.0%
1000.0000.2600.6210.0000.0000.300.0000	Natural Gas Facilities MTA		\$14,615	\$50,000	\$40,000	-\$10,000	-20.0%
1000.0000.2600.6210.0000.0000.920.0000	Natural Gas Facilities Lodge		\$0	\$0	\$0	\$0	0.0%
1000.0000.2600.6220.0000.0000.100.0000	Electricity Facilities BCS		\$21,525	\$36,236	\$28,880	-\$7,356	-20.3%
1000.0000.2600.6220.0000.0000.110.0000	Electricity Facilities BHM		\$10,685	\$19,098	\$15,000	-\$4,098	-21.5%
1000.0000.2600.6220.0000.0000.120.0000	Electricity Facilities HCS		\$11,232	\$18,553	\$15,000	-\$3,553	-19.2%
1000.0000.2600.6220.0000.0000.130.0000	Electricity Facilities WES		\$22,329	\$37,546	\$29,500	-\$8,046	-21.4%
1000.0000.2600.6220.0000.0000.150.0000	Electricity Facilities WCS		\$16,661	\$32,756	\$24,700	-\$8,056	-24.6%
1000.0000.2600.6220.0000.0000.180.0000	Electricity Facilities MAMS		\$86,001	\$156,225	\$125,000	-\$31,225	-20.0%
1000.0000.2600.6220.0000.0000.300.0000	Electricity Facilities MTA		\$123,689	\$150,740	\$150,000	-\$740	-0.5%
1000.0000.2600.6230.0000.0000.110.0000	Propane Facilities BHM		\$22,132	\$22,851	\$27,500	\$4,649	20.3%
1000.0000.2600.6230.0000.0000.120.0000	Propane Facilities HCS		\$23,164	\$22,684	\$27,300	\$4,616	20.3%
1000.0000.2600.6240.0000.0000.110.0000	Heating Oil Facilities BHM		\$0	\$0	\$0	\$0	0.0%
1000.0000.2600.6240.0000.0000.120.0000	Heating Oil Facilities HCS		\$0	\$0	\$0	\$0	0.0%
1000.0000.2610.1200.0000.0000.900.0000	Salaries Sub Custodial DW		\$0	\$15,375	\$15,000	-\$375	-2.4%
1000.0000.2610.2230.0000.0000.900.0000	Soc Security Sub Custodial DW		\$0	\$930	\$930	\$0	0.0%
1000.0000.2610.2231.0000.0000.900.0000	Medicare Sub Custodial DW		\$0	\$218	\$218	\$0	0.0%
1000.0000.2610.6000.0000.0000.100.0000	Supplies Custodial Facilities BCS		\$0	\$0	\$0	\$0	0.0%
1000.0000.2610.6000.0000.0000.110.0000	Supplies Custodial Facilities BHM		\$0	\$0	\$0	\$0	0.0%
1000.0000.2610.6000.0000.0000.120.0000	Supplies Custodial Facilities HCS		\$0	\$0	\$0	\$0	0.0%
1000.0000.2610.6000.0000.0000.130.0000	Supplies Custodial Facilities WES		\$0	\$0	\$0	\$0	0.0%
1000.0000.2610.6000.0000.0000.150.0000	Supplies Custodial Facilities WCS		\$0	\$0	\$0	\$0	0.0%
1000.0000.2610.6000.0000.0000.180.0000	Supplies Custodial Facilities MAMS		\$0	\$0	\$0	\$0	0.0%
1000.0000.2610.6000.0000.0000.300.0000	Supplies Custodial Facilities MTA		\$0	\$0	\$0	\$0	0.0%
1000.0000.2610.6000.0000.0000.900.0000	Supplies General Admin Facilities DW		\$1,015	\$1,200	\$1,300	\$100	8.3%
1000.0000.2610.6120.0000.0000.100.0000	Supplies Custodial Facilities BCS		\$10,451	\$9,000	\$10,000	\$1,000	11.1%
1000.0000.2610.6120.0000.0000.110.0000	Supplies Custodial Facilities BHM		\$5,108	\$7,000	\$7,000	\$0	0.0%
1000.0000.2610.6120.0000.0000.120.0000	Supplies Custodial Facilities HCS		\$9,072	\$8,000	\$8,500	\$500	6.3%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

Account	Description	FY 2022		FY 2023	FY 2023 Dollar	FY 2023	
		FY 2021	Actual	Current Budget	Proposed Budget	Difference	Percent
1000.0000.2610.6120.0000.0000.130.0000	Supplies Custodial Facilities WES		\$9,340	\$13,500	\$14,500	\$1,000	7.4%
1000.0000.2610.6120.0000.0000.150.0000	Supplies Custodial Facilities WCS		\$8,554	\$10,000	\$10,000	\$0	0.0%
1000.0000.2610.6120.0000.0000.180.0000	Supplies Custodial Facilities MAMS		\$16,427	\$23,500	\$21,500	-\$2,000	-8.5%
1000.0000.2610.6120.0000.0000.300.0000	Supplies Custodial Facilities MTA		\$15,508	\$35,000	\$35,000	\$0	0.0%
1000.0000.2615.1185.0000.0000.900.0000	Salaries Additional Summer Facilities DW		\$0	\$25,000	\$25,000	\$0	0.0%
1000.0000.2615.2180.0000.0000.900.0000	Health Ins Summer Support DW		\$0	\$0	\$0	\$0	0.0%
1000.0000.2615.2280.0000.0000.900.0000	Soc Security Summer Support Facilities DW		\$0	\$1,550	\$1,550	\$0	0.0%
1000.0000.2615.2281.0000.0000.900.0000	Medicare Summer Support Facilities DW		\$0	\$362	\$362	\$0	0.0%
1000.0000.2620.1040.0000.0000.900.0000	Salaries Admin Facilities DW		\$137,596	\$119,670	\$103,932	-\$15,738	-13.2%
1000.0000.2620.1180.0000.0000.900.0000	Salaries Support Facilities DW		\$63,353	\$50,697	\$53,933	\$3,236	6.4%
1000.0000.2620.1181.0000.0000.900.0000	Salaries Groundskeeper Facilities DW		\$174,509	\$174,933	\$184,100	\$9,167	5.2%
1000.0000.2620.1185.0000.0000.900.0000	Salaries Custodian Facilities DW		\$34,866	\$38,711	\$40,452	\$1,741	4.5%
1000.0000.2620.1280.0000.0000.900.0000	Salaries Sub Custodian Facilities DW		\$1,312	\$0	\$0	\$0	0.0%
1000.0000.2620.1380.0000.0000.100.0000	Additional Salaries Custodial BCS		\$2,109	\$3,000	\$3,000	\$0	0.0%
1000.0000.2620.1380.0000.0000.110.0000	Additional Salaries Custodial BHM		\$862	\$3,000	\$3,000	\$0	0.0%
1000.0000.2620.1380.0000.0000.120.0000	Additional Salaries Custodial HCS		\$1,345	\$3,000	\$3,000	\$0	0.0%
1000.0000.2620.1380.0000.0000.130.0000	Additional Salaries Custodial WES		\$1,199	\$3,000	\$3,000	\$0	0.0%
1000.0000.2620.1380.0000.0000.150.0000	Additional Salaries Custodial WCS		\$4,525	\$3,000	\$3,000	\$0	0.0%
1000.0000.2620.1380.0000.0000.180.0000	Additional Salaries Custodial MAMS		\$319	\$4,000	\$3,000	-\$1,000	-25.0%
1000.0000.2620.1380.0000.0000.300.0000	Additional Salaries Custodial MTA		\$1,764	\$6,000	\$4,000	-\$2,000	-33.3%
1000.0000.2620.1380.0000.0000.900.0000	Additional Salaries Facilities DW		\$3,821	\$6,000	\$5,000	-\$1,000	-16.7%
1000.0000.2620.2140.0000.0000.900.0000	Health Ins Admin Facilities DW		\$21,174	\$22,682	\$22,870	\$188	0.8%
1000.0000.2620.2141.0000.0000.900.0000	Dental Ins Admin Facilities DW		\$480	\$499	\$489	-\$10	-2.0%
1000.0000.2620.2180.0000.0000.900.0000	Health Ins Support Facilities DW		\$106,940	\$111,626	\$111,923	\$297	0.3%
1000.0000.2620.2181.0000.0000.900.0000	Dental Ins Support Facilities DW		\$2,708	\$2,816	\$2,696	-\$121	-4.3%
1000.0000.2620.2221.0000.0000.900.0000	Medicare Paraprofessional		\$0	\$0	\$0	\$0	0.0%
1000.0000.2620.2240.0000.0000.900.0000	Soc Security Admin Facilities DW		\$8,315	\$7,419	\$6,243	-\$1,176	-15.8%
1000.0000.2620.2241.0000.0000.900.0000	Medicare Admin Facilities DW		\$1,945	\$1,736	\$1,460	-\$276	-15.9%
1000.0000.2620.2280.0000.0000.100.0000	Soc Security Support Facilities BCS		\$136	\$0	\$0	\$0	0.0%
1000.0000.2620.2280.0000.0000.150.0000	Social Security Regular/DO Staff		\$0	\$0	\$0	\$0	0.0%
1000.0000.2620.2280.0000.0000.900.0000	Soc Security Support Facilities DW		\$16,583	\$16,389	\$17,266	\$877	5.4%
1000.0000.2620.2281.0000.0000.100.0000	Medicare Support Facilities BCS		\$34	\$0	\$0	\$0	0.0%
1000.0000.2620.2281.0000.0000.150.0000	Medicare Regular/DO Staff		\$0	\$0	\$0	\$0	0.0%
1000.0000.2620.2281.0000.0000.900.0000	Medicare Support Facilities DW		\$3,863	\$3,833	\$4,038	\$205	5.4%
1000.0000.2620.2680.0000.0000.900.0000	Unemployment Comp Support Facilities DW		\$1,708	\$2,500	\$1,000	-\$1,500	-60.0%
1000.0000.2620.2780.0000.0000.900.0000	Worker's Comp Facilities DW		\$81,909	\$89,100	\$84,700	-\$4,400	-4.9%
1000.0000.2620.3300.0000.0000.900.0000	Staff Development Facilities DW		\$75	\$1,000	\$1,500	\$500	50.0%
1000.0000.2620.4110.0000.0000.100.0000	Water & Sewer Facilities BCS		\$155	\$4,000	\$1,000	-\$3,000	-75.0%
1000.0000.2620.4110.0000.0000.110.0000	Water & Sewer Facilities BHM		\$2,640	\$6,000	\$6,000	\$0	0.0%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

Account	Description	FY 2022		FY 2023	FY 2023 Dollar	FY 2023	
		FY 2021	Actual	Current Budget	Proposed Budget	Difference	Percent
1000.0000.2620.4110.0000.0000.120.0000	Water & Sewer Facilities HCS		\$949	\$800	\$1,200	\$400	50.0%
1000.0000.2620.4110.0000.0000.130.0000	Water & Sewer Facilities WES		\$6,206	\$8,500	\$8,500	\$0	0.0%
1000.0000.2620.4110.0000.0000.150.0000	Water & Sewer Facilities WCS		\$4,697	\$7,800	\$7,800	\$0	0.0%
1000.0000.2620.4110.0000.0000.180.0000	Water & Sewer Facilities MAMS		\$8,958	\$14,000	\$14,000	\$0	0.0%
1000.0000.2620.4110.0000.0000.300.0000	Water & Sewer Facilities MTA		\$15,594	\$18,000	\$19,000	\$1,000	5.6%
1000.0000.2620.4110.0000.0000.900.0000	Water & Sewer Facilities DW		\$1,028	\$10,000	\$11,000	\$1,000	10.0%
1000.0000.2620.4110.0000.0000.920.0000	Water & Sewer Facilities Lodge		\$2,390	\$3,500	\$3,500	\$0	0.0%
1000.0000.2620.4200.0000.0000.900.0000	Rubbish Removal Facilities DW		\$113,205	\$120,000	\$136,000	\$16,000	13.3%
1000.0000.2620.4300.0000.0000.180.0000	Repair & Maint Facilities MAMS		\$46,246	\$65,000	\$69,000	\$4,000	6.2%
1000.0000.2620.4300.0000.0000.300.0000	Repair & Maint Facilities MTA		\$15,450	\$50,000	\$65,000	\$15,000	30.0%
1000.0000.2620.4300.0000.0000.900.0000	Repair & Maint Facilities DW		\$0	\$25,000	\$25,000	\$0	0.0%
1000.0000.2620.4300.0000.0000.950.0000	Repair & Maint Facilities EDW		\$50,786	\$37,775	\$45,000	\$7,225	19.1%
1000.0000.2620.4310.0000.0000.900.0000	Repair & Maint Equip Facilities DW		\$21,460	\$25,000	\$26,500	\$1,500	6.0%
1000.0000.2620.4311.0000.0000.900.0000	Printers Copiers Facilities DW		\$562	\$500	\$700	\$200	40.0%
1000.0000.2620.4312.0000.0000.300.0000	Repair & Maint Buildings Facilities MTA		\$20,000	\$24,500	\$20,000	-\$4,500	-18.4%
1000.0000.2620.4312.0000.0000.900.0000	Repair & Maint Buildings Facilities DW		\$135,750	\$169,000	\$190,000	\$21,000	12.4%
1000.0000.2620.4313.0000.0000.900.0000	Repair & Maint Roofs Facilities DW		\$0	\$0	\$0	\$0	0.0%
1000.0000.2620.4330.0000.0000.900.0000	Computer Software Facilities DW		\$7,977	\$7,000	\$11,000	\$4,000	57.1%
1000.0000.2620.4390.0000.0000.180.0000	Contracted Services Other Facilities MAMS		\$27,987	\$18,000	\$20,000	\$2,000	11.1%
1000.0000.2620.4390.0000.0000.300.0000	Contracted Services Other Facilities MTA		\$21,782	\$20,000	\$20,000	\$0	0.0%
1000.0000.2620.4390.0000.0000.900.0000	Contracted Services Other Facilities DW		\$1,713	\$16,000	\$16,000	\$0	0.0%
1000.0000.2620.4390.0000.0000.950.0000	Contracted Services Other Facilities EDW		\$62,183	\$65,000	\$65,000	\$0	0.0%
1000.0000.2620.4420.0000.0000.900.0000	Leases Vehicle/Equip Facilities DW		\$14,103	\$14,103	\$29,730	\$15,627	110.8%
1000.0000.2620.5210.0000.0000.900.0000	Ins Property Facilities DW		\$7,014	\$8,066	\$12,258	\$4,192	52.0%
1000.0000.2620.5320.0000.0000.900.0000	Telephone Facilities DW		\$3,704	\$3,800	\$3,800	\$0	0.0%
1000.0000.2620.5800.0000.0000.900.0000	Staff Travel Facilities DW		\$1,321	\$3,500	\$2,800	-\$700	-20.0%
1000.0000.2620.6000.0000.0000.900.0000	Supplies General Facilities DW		\$1,906	\$1,500	\$2,000	\$500	33.3%
1000.0000.2620.6210.0000.0000.900.0000	Natural Gas Facilities DW		\$8,729	\$12,200	\$12,200	\$0	0.0%
1000.0000.2620.6210.0000.0000.920.0000	Natural Gas Facilities Lodge		\$10,471	\$12,700	\$14,900	\$2,200	17.3%
1000.0000.2620.6220.0000.0000.900.0000	Electricity Facilities DW		\$7,088	\$12,199	\$10,000	-\$2,199	-18.0%
1000.0000.2620.6220.0000.0000.920.0000	Electricity Facilities Lodge		\$2,583	\$7,259	\$5,000	-\$2,259	-31.1%
1000.0000.2620.6240.0000.0000.900.0000	Heating Oil Facilities DW		\$0	\$0	\$0	\$0	0.0%
1000.0000.2620.6240.0000.0000.920.0000	Heating Oil Facilities DW		\$2,120	\$5,000	\$3,500	-\$1,500	-30.0%
1000.0000.2620.7301.0000.0000.900.0000	Equipment Non-Cap Facilities DW		\$15,936	\$15,000	\$16,000	\$1,000	6.7%
1000.0000.2620.7350.0000.0000.900.0000	Equipment Cap Software Facilities DW		\$0	\$0	\$0	\$0	0.0%
1000.0000.2620.7390.0000.0000.900.0000	Equipment Capitalized Other Facilities DW		\$74,183	\$42,000	\$0	-\$42,000	-100.0%
1000.0000.2620.9000.0000.0000.900.0000	Transfer Contingency Construction Maintenance		\$0	\$85,000	\$85,000	\$0	0.0%
1000.0000.2620.9100.0000.0000.900.0000	Interfund Transfer - Construction/Maintenance		\$0	\$0	\$0	\$0	0.0%
1000.0000.2650.4310.0000.0000.900.0000	Repair & Maint Vehicle Parts Facilities DW		\$0	\$0	\$0	\$0	0.0%

MSAD 75
Maintenance of Effort
FY 2023 Budget Process

Account	Description	FY 2022		FY 2023	FY 2023 Dollar	FY 2023	
		FY 2021	Actual	Current Budget	Proposed Budget	Difference	Percent
1000.0000.2690.4313.0000.0000.900.0000	Repair & Maint Roof Repair Facilities DW		\$24,950	\$31,300	\$28,000	-\$3,300	-10.5%
1000.0000.2690.4500.0000.0000.900.0000	Construction Contracts Capital Renewal DW		\$96,889	\$235,250	\$385,000	\$149,750	63.7%
1000.0000.2690.8310.0000.0000.900.0000	Principal Repayment Debt Serv DW		\$280,161	\$294,126	\$308,721	\$14,595	5.0%
1000.0000.2690.8310.0000.0000.950.0000	Principal Repayment Debt Serv EDW		\$118,800	\$118,800	\$118,800	\$0	0.0%
1000.0000.2690.8320.0000.0000.900.0000	Interest Expense Debt Service DW		\$135,149	\$125,595	\$115,566	-\$10,029	-8.0%
1000.0000.2690.8320.0000.0000.950.0000	Interest Expense Debt Service EDW		\$23,392	\$21,212	\$18,990	-\$2,222	-10.5%
			\$3,997,588	\$4,687,197	\$4,771,744	\$84,546	1.8%
Article 11 State Approved School Debt Service							
1000.0000.5100.8310.0000.0000.100.0000	Principal Debt Services BCS		\$285,965	\$285,965	\$0	-\$285,965	-100.0%
1000.0000.5100.8310.0000.0000.180.0000	Principal Debt Services MAMS		\$805,250	\$0	\$0	\$0	0.0%
1000.0000.5100.8310.0000.0000.300.0000	Principal Debt Service MTA		\$2,943,354	\$2,943,354	\$2,943,354	\$0	0.0%
1000.0000.5100.8320.0000.0000.100.0000	Interest Expense Debt Service BCS		\$0	\$0	\$0	\$0	0.0%
1000.0000.5100.8320.0000.0000.180.0000	Interest Expense Debt Service MAMS		\$0	\$0	\$0	\$0	0.0%
1000.0000.5100.8320.0000.0000.300.0000	Interest Expense Debt Service MTA		\$1,558,182	\$1,504,172	\$1,449,131	-\$55,041	-3.7%
			\$5,592,751	\$4,733,491	\$4,392,485	-\$341,006	-\$1
Article 12 All Other							
1000.0000.3100.9100.0000.0000.900.0000	Transfer Out Food Service		\$342,126	\$370,933	\$449,337	\$78,404	21.1%
			\$342,126	\$370,933	\$449,337	\$78,404	\$0
	MOE Budget		\$43,311,382	\$47,157,575	\$48,661,569	\$1,503,994	3.2%
	Add Adult Ed Allocation				\$138,833		
					\$48,800,402		