

**FY26 BUDGET PROPOSAL
ACCOUNT DETAIL**

Scarborough Public Schools

Scarborough Schools - FY26 General Fund Operating Budget

Leadership Council's Proposed Budget

March 18, 2025

ORG	OBJECT	ACCT USED FOR:	FY23 ACTUAL EXPENDED	FY24 ACTUAL EXPENDED	FY25 APPROVED BUDGET	FY26 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY25 approved)	% CHANGE (from FY25 approved)
REGULAR INSTRUCTION								
71000002	510100	MS TEACHER SALARIES	4,101,590	4,298,625	4,416,718	4,765,306	348,588	7.89%
71000002	510230	MS ED TECH WAGES	72,949	99,461	97,077	101,269	4,192	4.32%
71000002	512300	MS SUBSTITUTE WAGES	64,005	62,164	60,000	65,000	5,000	8.33%
71000002	515000	MS RETIREMENT STIPENDS	0	0	28,628	29,923	1,295	4.52%
71000002	515200	MS INSTRUCTIONAL/LEAD TEACHER STIPENDS	68,647	88,637	82,324	101,857	19,533	23.73%
71000002	520000	MS ER PAYROLL TAX ON STIPENDS	6,345	4,662	6,929	8,677	1,748	25.23%
71000002	520100	MS TEACHER BENEFITS	799,112	808,695	833,820	931,691	97,871	11.74%
71000002	520200	MS ED TECH BENEFITS	18,194	21,404	23,586	24,633	1,047	4.44%
71000002	520300	MS ER PAYROLL TAX ON SUB WAGES	4,060	3,788	4,374	4,375	1	0.02%
71000002	523100	MS TEACHER MAINEPERS	164,760	179,090	196,954	208,683	11,729	5.96%
71000002	523200	MS ED TECH MAINEPERS	2,593	4,045	4,340	4,416	76	1.75%
71000002	525100	MS STAFF COURSE REIMBURSEMENT	23,910	20,766	17,642	22,200	4,558	25.84%
71000002	526050	MS STIPENDS PAID FAMILY LEAVE TAX	0	0	0	659	659	100.00%
71000002	526150	MS TEACHERS PAID FAMILY LEAVE TAX	0	0	0	23,932	23,932	100.00%
71000002	526250	MS ED TECH PAID FAMILY LEAVE TAX	0	0	0	507	507	100.00%
71000002	526350	MS SUBSTITUTES PAID FAMILY LEAVE TAX	0	0	0	325	325	100.00%
71000002	532000	MS INSTRUCTIONAL CONTRACTED SERVICES	3,219	4,026	8,100	9,700	1,600	19.75%
71000002	533000	MS STAFF DEVELOPMENT	150	4,460	6,000	6,000	0	0.00%
71000002	543100	MS EQUIPMENT MAINTENANCE	2,910	2,724	3,000	3,000	0	0.00%
71000002	544400	MS COPIERS PURCHASE/REPLACEMENT & SERVICE	15,096	23,743	22,000	35,000	13,000	59.09%
71000002	555000	MS PRINTING - SCHOOL HANDBOOKS & FORMS	4,437	4,766	5,300	5,300	0	0.00%
71000002	558000	MS MILEAGE FOR STAFF TRAVEL	0	191	200	200	0	0.00%
71000002	560000	MS GENERAL SUPPLIES	7,922	7,213	8,000	8,000	0	0.00%
71000002	561000	MS INSTRUCTIONAL SUPPLIES	22,280	29,337	38,745	36,500	(2,245)	-5.79%
71000002	561100	MS INSTRUCTIONAL EQUIPMENT	15,402	12,075	20,000	17,000	(3,000)	-15.00%
71000002	564000	MS BOOKS & SUBSCRIPTIONS	92,638	106,895	123,176	101,800	(21,376)	-17.35%
71000002	581000	MS PROGRAM DUES & FEES	350	390	1,500	1,500	0	0.00%

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71000003	510100	WS TEACHER SALARIES	3,484,777	3,689,980	3,993,304	4,236,198	242,894	6.08%
71000003	510230	WS ED TECH WAGES	263,578	293,458	342,042	368,928	26,886	7.86%
71000003	512300	WS SUBSTITUTE WAGES	64,495	40,477	60,000	60,000	0	0.00%
71000003	515000	WS RETIREMENT STIPENDS	141	13,000	27,401	43,011	15,610	56.97%
71000003	515200	WS LD TCHR/MENTOR STIPENDS	28,605	39,624	32,172	43,225	11,053	34.36%
71000003	520000	WS ER PAYROLL TAX ON STIPENDS	5,253	1,593	3,602	5,205	1,603	44.50%
71000003	520100	WS TEACHER BENEFITS	677,851	706,732	795,502	812,192	16,690	2.10%
71000003	520200	WS ED TECH BENEFITS	83,257	118,965	125,503	135,132	9,629	7.67%
71000003	520300	WS ER PAYROLL TAX ON SUB WAGES	3,648	2,548	4,374	4,038	(336)	-7.68%
71000003	523100	WS TEACHER MAINEPERS	139,075	153,417	179,500	186,060	6,560	3.65%
71000003	523200	WS ED TECH MAINEPERS	9,251	12,300	15,290	14,620	(670)	-4.38%
71000003	525100	WS STAFF COURSE REIMBURSEMENT	28,494	33,497	27,227	38,000	10,773	39.57%
71000003	526050	WS STIPENDS PAID FAMILY LEAVE TAX	0	0	0	431	431	100.00%
71000003	526150	WS TEACHERS PAID FAMILY LEAVE TAX	0	0	0	21,339	21,339	100.00%
71000003	526250	WS ED TECH PAID FAMILY LEAVE TAX	0	0	0	1,845	1,845	100.00%
71000003	526350	WS SUBSTITUTES PAID FAMILY LEAVE TAX	0	0	0	300	300	100.00%
71000003	532000	WS INSTRUCTIONAL CONTRACTED SERVICES	6,333	18,193	29,300	30,300	1,000	3.41%
71000003	533000	WS STAFF DEVELOPMENT	4,350	4,173	5,000	5,000	0	0.00%
71000003	543100	WS EQUIPMENT MAINTENANCE	1,193	5,080	4,500	4,500	0	0.00%
71000003	544400	WS COPIERS PURCHASE/REPLACEMENT & SERVICE	30,478	34,453	34,000	43,000	9,000	26.47%
71000003	558000	WS MILEAGE FOR STAFF TRAVEL	0	71	500	500	0	0.00%
71000003	560000	WS GENERAL SUPPLIES	25,706	22,346	30,000	30,000	0	0.00%
71000003	561000	WS INSTRUCTIONAL SUPPLIES	55,865	63,065	70,700	70,700	0	0.00%
71000003	561100	WS INSTRUCTIONAL EQUIPMENT	1,527	6,359	15,000	20,000	5,000	33.33%
71000003	564000	WS BOOKS & SUBSCRIPTIONS	10,341	18,132	17,000	19,500	2,500	14.71%
71000004	510100	BP TEACHER SALARIES	1,219,633	1,259,036	1,304,897	1,465,789	160,892	12.33%
71000004	510230	BP ED TECH WAGES	148,173	164,821	180,018	175,627	(4,391)	-2.44%
71000004	512300	BP SUBSTITUTE WAGES	25,064	20,828	25,000	28,000	3,000	12.00%

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71000004	515000	BP RETIREMENT STIPENDS	722	4,000	14,321	0	(14,321)	-100.00%
71000004	515200	BP LEAD TEACHER/MENTOR STIPENDS	6,874	13,956	12,734	19,569	6,835	53.68%
71000004	520000	BP ER PAYROLL TAX ON STIPENDS	2,029	672	1,656	1,177	(479)	-28.93%
71000004	520100	BP TEACHER BENEFITS	242,594	231,437	256,951	252,182	(4,769)	-1.86%
71000004	520200	BP ED TECH BENEFITS	39,890	49,241	53,299	19,911	(33,388)	-62.64%
71000004	520300	BP ER PAYROLL TAX ON SUB WAGES	1,290	1,078	1,823	1,884	61	3.35%
71000004	523100	BP TEACHER MAINEPERS	49,114	52,520	58,799	63,909	5,110	8.69%
71000004	523200	BP ED TECH MAINEPERS	5,696	6,878	8,047	7,658	(389)	-4.83%
71000004	525100	BP STAFF COURSE REIMBURSEMENT	4,806	7,113	5,674	7,100	1,426	25.13%
71000004	526050	BP STIPENDS PAID FAMILY LEAVE TAX	0	0	0	98	98	100.00%
71000004	526150	BP TEACHERS PAID FAMILY LEAVE TAX	0	0	0	7,329	7,329	100.00%
71000004	526250	BP ED TECH PAID FAMILY LEAVE TAX	0	0	0	879	879	100.00%
71000004	526350	BP SUBSTITUTES PAID FAMILY LEAVE TAX	0	0	0	140	140	100.00%
71000004	532000	BP INSTRUCTIONAL CONTRACTED SERVICES	567	1,468	1,500	8,000	6,500	433.33%
71000004	533000	BP STAFF DEVELOPMENT	2,828	1,263	2,000	3,000	1,000	50.00%
71000004	543100	BP EQUIPMENT MAINTENANCE	0	0	1,000	1,000	0	0.00%
71000004	544400	BP COPIERS PURCHASE/REPLACEMENT & SERVICE	9,631	10,772	14,000	17,000	3,000	21.43%
71000004	558000	BP MILEAGE FOR STAFF TRAVEL	241	341	345	200	(145)	-42.03%
71000004	560000	BP GENERAL SUPPLIES	6,975	7,602	9,500	9,450	(50)	-0.53%
71000004	561000	BP INSTRUCTIONAL SUPPLIES	17,466	23,496	31,080	14,940	(16,140)	-51.93%
71000004	561100	BP INSTRUCTIONAL EQUIPMENT	542	200	3,000	2,000	(1,000)	-33.33%
71000004	564000	BP BOOKS & SUBSCRIPTIONS	970	2,118	2,675	3,882	1,207	45.12%
71000005	510100	EC TEACHER SALARIES	1,371,551	1,398,186	1,480,863	1,534,059	53,196	3.59%
71000005	510230	EC ED TECH WAGES	190,290	187,766	184,431	191,143	6,712	3.64%
71000005	512300	EC SUBSTITUTE WAGES	35,250	23,338	30,000	33,000	3,000	10.00%
71000005	515000	EC RETIREMENT STIPENDS	0	9,000	15,089	25,945	10,856	71.95%
71000005	515200	EC LEAD TEACHER/MENTOR STIPENDS	6,126	13,768	12,734	19,569	6,835	53.68%
71000005	520000	EC ER PAYROLL TAX ON STIPENDS	773	458	1,702	2,737	1,035	60.81%

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71000005	520100	EC TEACHER BENEFITS	261,729	254,048	284,150	281,780	(2,370)	-0.83%
71000005	520200	EC ED TECH BENEFITS	46,579	55,303	53,641	47,545	(6,096)	-11.36%
71000005	520300	EC ER PAYROLL TAX ON SUB WAGES	2,216	1,254	2,187	2,221	34	1.55%
71000005	523100	EC TEACHER MAINEPERS	55,189	58,563	66,195	67,343	1,148	1.73%
71000005	523200	EC ED TECH MAINEPERS	5,757	7,524	8,244	8,334	90	1.09%
71000005	525100	EC STAFF COURSE REIMBURSEMENT	3,765	2,480	7,737	19,000	11,263	145.57%
71000005	526050	EC STIPENDS PAID FAMILY LEAVE TAX	0	0	0	228	228	100.00%
71000005	526150	EC TEACHERS PAID FAMILY LEAVE TAX	0	0	0	7,723	7,723	100.00%
71000005	526250	EC ED TECH PAID FAMILY LEAVE TAX	0	0	0	956	956	100.00%
71000005	526350	EC SUBSTITUTES PAID FAMILY LEAVE TAX	0	0	0	165	165	100.00%
71000005	532000	EC INSTRUCTIONAL CONTRACTED SERVICES	2,343	2,886	3,700	10,535	6,835	184.73%
71000005	533000	EC STAFF DEVELOPMENT	1,728	451	2,000	3,000	1,000	50.00%
71000005	543100	EC EQUIPMENT MAINTENANCE	0	0	1,000	1,000	0	0.00%
71000005	544400	EC COPIERS PURCHASE/REPLACEMENT & SERVICE	7,556	16,432	16,000	17,000	1,000	6.25%
71000005	558000	EC MILEAGE FOR STAFF TRAVEL	245	383	345	200	(145)	-42.03%
71000005	560000	EC GENERAL SUPPLIES	8,871	8,337	9,500	9,100	(400)	-4.21%
71000005	561000	EC INSTRUCTIONAL SUPPLIES	24,101	28,572	32,104	21,186	(10,918)	-34.01%
71000005	561100	EC INSTRUCTIONAL EQUIPMENT	1,061	1,065	3,000	2,000	(1,000)	-33.33%
71000005	564000	EC BOOKS & SUBSCRIPTIONS	217	2,026	2,675	4,745	2,070	77.38%
71000006	510100	PH TEACHER SALARIES	1,118,200	1,198,544	1,330,563	1,288,236	(42,327)	-3.18%
71000006	510230	PH ED TECH WAGES	151,958	164,315	182,251	192,343	10,092	5.54%
71000006	512300	PH SUBSTITUTE WAGES	20,995	23,390	20,000	24,000	4,000	20.00%
71000006	515000	PH RETIREMENT STIPENDS	0	4,000	0	0	0	0.00%
71000006	515200	PH LEAD TEACHER/MENTOR STIPENDS	5,304	13,618	12,734	19,569	6,835	53.68%
71000006	520000	PH ER PAYROLL TAX ON STIPENDS	554	451	779	1,176	397	50.96%
71000006	520100	PH TEACHER BENEFITS	210,388	199,052	239,909	243,551	3,642	1.52%
71000006	520200	PH ED TECH BENEFITS	46,823	48,950	53,343	65,691	12,348	23.15%
71000006	520300	PH ER PAYROLL TAX ON SUB WAGES	1,296	1,496	1,458	1,615	157	10.77%

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71000006	523100	PH TEACHER MAINEPERS	45,028	50,938	59,482	56,156	(3,326)	-5.59%
71000006	523200	PH ED TECH MAINEPERS	4,633	5,737	6,446	8,387	1,941	30.11%
71000006	525100	PH STAFF COURSE REIMBURSEMENT	1,650	8,692	11,993	11,600	(393)	-3.28%
71000006	526050	PH STIPENDS PAID FAMILY LEAVE TAX	0	0	0	98	98	100.00%
71000006	526150	PH TEACHERS PAID FAMILY LEAVE TAX	0	0	0	6,442	6,442	100.00%
71000006	526250	PH ED TECH PAID FAMILY LEAVE TAX	0	0	0	962	962	100.00%
71000006	526350	PH SUBSTITUTES PAID FAMILY LEAVE TAX	0	0	0	120	120	100.00%
71000006	532000	PH INSTRUCTIONAL CONTRACTED SERVICES	567	1,636	1,800	9,084	7,284	404.67%
71000006	533000	PH STAFF DEVELOPMENT	1,501	484	2,000	3,000	1,000	50.00%
71000006	543100	PH EQUIPMENT MAINTENANCE	0	399	1,000	1,000	0	0.00%
71000006	544400	PH COPIERS PURCHASE/REPLACEMENT & SERVICE	6,490	14,048	15,000	16,000	1,000	6.67%
71000006	558000	PH MILEAGE FOR STAFF TRAVEL	229	336	345	200	(145)	-42.03%
71000006	560000	PH GENERAL SUPPLIES	5,868	5,532	7,000	6,040	(960)	-13.71%
71000006	561000	PH INSTRUCTIONAL SUPPLIES	17,238	23,373	30,280	14,270	(16,010)	-52.87%
71000006	561100	PH INSTRUCTIONAL EQUIPMENT	819	364	3,000	2,000	(1,000)	-33.33%
71000006	564000	PH BOOKS & SUBSCRIPTIONS	853	2,349	2,675	4,299	1,624	60.71%
71000030	510100	HS TEACHER SALARIES	5,612,209	5,913,665	6,131,397	6,595,508	464,111	7.57%
71000030	510230	HS ED TECH WAGES	103,762	109,615	115,048	123,898	8,850	7.69%
71000030	512300	HS SUBSTITUTE WAGES	77,588	92,695	85,000	85,000	0	0.00%
71000030	515000	HS RETIREMENT STIPENDS	11,710	20,000	0	0	0	0.00%
71000030	515200	HS DEPT HEAD/INSTR/MENTOR STIPENDS	87,272	102,713	94,784	115,669	20,885	22.03%
71000030	520000	HS ER PAYROLL TAX ON STIPENDS	11,370	5,343	6,651	7,783	1,132	17.02%
71000030	520100	HS TEACHER BENEFITS	1,114,305	1,151,689	1,230,170	1,345,748	115,578	9.40%
71000030	520200	HS ED TECH BENEFITS	40,294	37,812	41,405	38,998	(2,407)	-5.81%
71000030	520300	HS ER PAYROLL TAX ON SUB WAGES	5,355	5,828	6,197	5,721	(476)	-7.68%
71000030	523100	HS TEACHER MAINEPERS	224,862	246,482	274,074	287,565	13,491	4.92%
71000030	523200	HS ED TECH MAINEPERS	2,505	3,169	3,400	3,573	173	5.09%
71000030	525100	HS STAFF COURSE REIMBURSEMENT	23,183	19,800	25,293	43,400	18,107	71.59%

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71000030	526050	HS STIPENDS PAID FAMILY LEAVE TAX	0	0	0	579	579	100.00%
71000030	526150	HS TEACHERS PAID FAMILY LEAVE TAX	0	0	0	32,978	32,978	100.00%
71000030	526250	HS ED TECH PAID FAMILY LEAVE TAX	0	0	0	620	620	100.00%
71000030	526350	HS SUBSTITUTES PAID FAMILY LEAVE TAX	0	0	0	425	425	100.00%
71000030	532000	HS INSTRUCTIONAL CONTRACTED SERVICES	34,855	47,070	87,075	61,182	(25,893)	-29.74%
71000030	533000	HS STAFF DEVELOPMENT	20,517	41,257	64,632	59,261	(5,371)	-8.31%
71000030	534000	HS STRATEGIC PLANNING SERVICES	0	0	5,000	16,000	11,000	220.00%
71000030	543100	HS EQUIPMENT MAINTENANCE	3,909	10,728	8,000	8,580	580	7.25%
71000030	544400	HS COPIERS PURCHASE/REPLACEMENT & SERVICE	26,328	48,563	35,000	39,000	4,000	11.43%
71000030	555000	HS PRINTING - SCHOOL DATEBOOKS & FORMS	9,108	7,888	8,000	10,000	2,000	25.00%
71000030	558000	HS STAFF TRAVEL	233	344	575	575	0	0.00%
71000030	560000	HS GENERAL SUPPLIES	14,157	15,089	17,438	17,916	478	2.74%
71000030	561000	HS INSTRUCTIONAL SUPPLIES	58,383	70,174	73,180	74,313	1,133	1.55%
71000030	564000	HS BOOKS & SUBSCRIPTIONS	29,882	19,641	79,132	81,528	2,396	3.03%
71000030	573100	HS INSTRUCTIONAL EQUIPMENT	25,985	28,228	20,000	16,337	(3,663)	-18.32%
71000030	581000	HS PROGRAM DUES & FEES	8,608	10,259	12,675	14,025	1,350	10.65%
71001121	532000	PRE-K PROGRAM CONTRACTED SERVICES	0	0	105,573	0	(105,573)	-100.00%
71001121	589000	PRE-K PROGRAM MISCELLANEOUS COSTS	0	0	53,328	0	(53,328)	-100.00%
TOTAL REGULAR INSTRUCTION			23,412,011	24,771,057	26,591,031	28,194,736	1,603,705	6.03%

OTHER INSTRUCTION - MLL

71041005	510100	K-8 MLL TEACHER SALARIES	260,608	303,637	305,131	422,143	117,012	38.35%
71041005	510230	K-8 MLL ED TECH WAGES	0	21,347	32,674	17,565	(15,109)	-46.24%
71041005	520100	K-8 MLL TEACHER BENEFITS	32,216	48,542	55,155	72,008	16,853	30.56%
71041005	520200	K-8 MLL ED TECH BENEFITS	0	7,351	10,795	5,769	(5,026)	-46.56%
71041005	523100	K-8 MLL TEACHER MAINEPERS	10,223	12,365	13,640	18,406	4,766	34.94%
71041005	523200	K-8 MLL ED TECH MAINEPERS	0	954	1,461	766	(695)	-47.57%

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71041005	526150	K-8 MLL TEACHERS PAID FAMILY LEAVE TAX	0	0	0	2,111	2,111	100.00%
71041005	526250	K-8 MLL ED TECHS PAID FAMILY LEAVE TAX	0	0	0	88	88	100.00%
71041005	533000	K-8 MLL STAFF DEVELOPMENT	190	630	800	1,000	200	25.00%
71041005	534400	K-8 MLL CONTRACTED SERVICES	739	4,304	5,000	5,000	0	0.00%
71041005	560000	K-8 MLL SUPPLIES	1,051	1,891	3,000	4,000	1,000	33.33%
71041009	510100	HS MLL TEACHER SALARY	81,040	102,222	117,003	97,626	(19,377)	-16.56%
71041009	510230	HS MLL ED TECH WAGES	0	22,733	32,674	17,565	(15,109)	-46.24%
71041009	515000	HS MLL RETIREMENT STIPEND	0	0	14,108	0	(14,108)	-100.00%
71041009	520000	HS MLL PR TAX ON STIPEND	0	0	864	0	(864)	-100.00%
71041009	520100	HS MLL TEACHER BENEFITS	23,096	26,361	29,505	18,048	(11,457)	-38.83%
71041009	520200	HS MLL ED TECH BENEFITS	0	8,347	10,795	5,769	(5,026)	-46.56%
71041009	523100	HS MLL TEACHER MAINEPERS	3,247	4,570	5,231	4,257	(974)	-18.62%
71041009	523200	HS MLL ED TECH MAINEPERS	0	1,016	1,461	766	(695)	-47.57%
71041009	526150	HS MLL TEACHERS PAID FAMILY LEAVE TAX	0	0	0	489	489	100.00%
71041009	526250	HS MLL ED TECHS PAID FAMILY LEAVE TAX	0	0	0	88	88	100.00%
71041009	533000	HS MLL STAFF DEVELOPMENT	0	190	200	250	50	25.00%
71041009	534400	HS MLL CONTRACTED SERVICES	210	317	700	850	150	21.43%
71041009	560000	HS MLL SUPPLIES	370	1,218	1,200	1,200	0	0.00%
TOTAL OTHER INSTRUCTION - MLL			412,989	567,993	641,397	695,764	54,367	8.48%

OTHER INSTRUCTION - GATES

71029005	510100	K-8 GATES TEACHER SALARIES	247,331	257,373	266,847	283,761	16,914	6.34%
71029005	520100	K-8 GATES TEACHER BENEFITS	73,861	70,338	75,855	81,894	6,039	7.96%
71029005	523100	K-8 GATES TEACHER MAINEPERS	9,787	11,013	11,929	12,590	661	5.54%
71029005	526150	K-8 GATES PAID FAMILY LEAVE TAX	0	0	0	1,444	1,444	100.00%
71029005	532000	K-8 GATES CONTRACTED SERVICES	0	1,589	1,500	1,500	0	0.00%
71029005	533000	K-8 GATES STAFF DEVELOPMENT	375	149	750	750	0	0.00%
71029005	560000	K-8 GATES SUPPLIES	768	1,799	1,500	1,500	0	0.00%

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71029009	510100	HS GATES TEACHER SALARY	50,420	52,106	54,359	58,728	4,369	8.04%
71029009	520100	HS GATES TEACHER BENEFITS	946	802	2,097	1,770	(327)	-15.59%
71029009	523100	HS GATES TEACHER MAINEPERS	1,987	2,240	2,430	2,561	131	5.39%
71029009	526150	HS GATES PAID FAMILY LEAVE TAX	0	0	0	294	294	100.00%
71029009	533000	HS GATES STAFF DEVELOPMENT	0	0	250	250	0	0.00%
71029009	560000	HS GATES SUPPLIES	124	0	1,200	1,200	0	0.00%
TOTAL OTHER INSTRUCTION - GATES			385,599	397,407	418,717	448,242	29,525	7.05%

SPECIAL SERVICES

71021125	510100	K-8 SOCIAL WORKER SALARIES	397,682	443,719	464,017	514,713	50,696	10.93%
71021125	520100	K-8 SOCIAL WORKER BENEFITS	70,876	73,576	81,308	97,167	15,859	19.50%
71021125	523100	K-8 SOCIAL WORKER MAINEPERS	15,641	19,476	20,742	22,442	1,700	8.20%
71021125	526150	K-8 SOCIAL WORKER PAID FAMILY LEAVE TAX	0	0	0	2,574	2,574	100.00%
71021129	510100	HS SOCIAL WORKER SALARIES	153,771	161,697	168,951	182,212	13,261	7.85%
71021129	520100	HS SOCIAL WORKER BENEFITS	29,400	27,346	31,122	24,446	(6,676)	-21.45%
71021129	523100	HS SOCIAL WORKER MAINEPERS	6,282	6,915	7,553	7,945	392	5.19%
71021129	526150	HS SOCIAL WORKER PAID FAMILY LEAVE TAX	0	0	0	912	912	100.00%
71023095	510100	K-8 SPED TEACHER SALARIES	3,367,104	3,711,437	4,082,511	4,837,084	754,573	18.48%
71023095	510200	SPED PSYCH SECRETARY WAGES	76,296	75,022	83,902	88,104	4,202	5.01%
71023095	510230	K-8 SPED ED TECH WAGES	1,889,396	2,174,973	2,771,570	2,879,919	108,349	3.91%
71023095	512300	SPED SUBSTITUTE WAGES	103,410	89,796	105,000	95,000	(10,000)	-9.52%
71023095	515000	SPED RETIREMENT STIPENDS	27,018	13,040	30,510	32,101	1,591	5.21%
71023095	515200	SPED CONSULTING TEACHER/MENTOR STIPENDS	16,088	18,655	17,982	14,171	(3,811)	-21.19%
71023095	520000	SPED ER PAYROLL TAX ON STIPENDS	3,009	1,105	2,968	2,889	(79)	-2.66%
71023095	520100	K-8 SPED TEACHER BENEFITS	695,213	665,652	729,651	912,463	182,812	25.05%
71023095	520200	K-8 SPED ED TECH BENEFITS	585,914	719,649	944,161	1,022,803	78,642	8.33%
71023095	520300	ER PAYROLL TAX ON SPED SUBSTITUTES	6,397	5,314	7,655	6,400	(1,255)	-16.39%
71023095	521200	SPED PSYCH SECRETARY BENEFITS	26,210	26,779	30,537	32,352	1,815	5.94%

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71023095	523100	K-8 SPED TEACHER MAINEPERS	133,369	157,633	182,499	210,903	28,404	15.56%
71023095	523200	K-8 SPED ED TECH MAINEPERS	71,294	91,549	124,834	126,071	1,237	0.99%
71023095	525100	SPED STAFF COURSE REIMBURSEMENT	40,098	36,475	38,619	66,400	27,781	71.94%
71023095	526050	K-8 SPED PAID FAMILY LEAVE TAX - STIPENDS	0	0	0	232	232	100.00%
71023095	526150	K-8 SPED PAID FAMILY LEAVE TAX - TEACHERS	0	0	0	24,186	24,186	100.00%
71023095	526250	K-8 SPED PAID FAMILY LEAVE TAX - ED TECHS	0	0	0	14,976	14,976	100.00%
71023095	526350	K-8 SPED PAID FAMILY LEAVE TAX - SUBSTITUTES	0	0	0	475	475	100.00%
71023095	532000	SPED CONTRACTED & ONLINE SERVICES	7,821	7,723	8,000	37,859	29,859	373.24%
71023095	533000	SPED STAFF DEVELOPMENT	4,285	3,667	4,000	4,000	0	0.00%
71023095	534400	SPED CONTRACTED SERVICES	209,187	161,470	151,200	134,000	(17,200)	-11.38%
71023095	553100	SPED POSTAGE	1,481	1,801	1,500	2,000	500	33.33%
71023095	553200	SPED PHONE SERVICE	595	595	600	1,800	1,200	200.00%
71023095	556000	SPED OUTSIDE PLACEMENT	374,936	385,043	664,800	645,000	(19,800)	-2.98%
71023095	558000	SPED STAFF TRAVEL	3,684	5,984	4,000	5,000	1,000	25.00%
71023095	560000	SPED GENERAL SUPPLIES	13,803	8,297	15,000	15,000	0	0.00%
71023095	560100	SPED HEALTH/MEDICAL SUPPLIES	0	554	1,000	1,000	0	0.00%
71023095	561000	SPED 504 SUPPLIES	2,729	2,279	3,000	3,000	0	0.00%
71023099	510100	HS SPED TEACHER SALARIES	954,206	973,317	1,024,454	1,082,238	57,784	5.64%
71023099	510230	HS SPED ED TECH WAGES	489,940	490,895	685,214	706,441	21,227	3.10%
71023099	520100	HS SPED TEACHER BENEFITS	190,566	161,530	173,197	211,119	37,922	21.90%
71023099	520200	HS SPED ED TECH BENEFITS	133,272	159,477	236,385	235,626	(759)	-0.32%
71023099	523100	HS SPED TEACHER MAINEPERS	38,091	37,473	46,263	47,186	923	2.00%
71023099	523200	HS SPED ED TECH MAINEPERS	17,397	18,505	27,186	27,233	47	0.17%
71023099	526150	HS SPED PAID FAMILY LEAVE TAX - TEACHERS	0	0	0	5,412	5,412	100.00%
71023099	526250	HS SPED PAID FAMILY LEAVE TAX - ED TECHS	0	0	0	3,533	3,533	100.00%
71025090	510400	SPED ADMIN SALARIES	167,525	150,801	162,268	177,776	15,508	9.56%
71025090	511800	SPED ADMIN SUPPORT STAFF WAGES	67,842	70,822	72,399	77,933	5,534	7.64%
71025090	520400	SPED ADMIN BENEFITS	45,213	40,776	41,102	43,615	2,513	6.11%

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71025090	520800	SPED ADMIN SUPPORT STAFF BENEFITS	22,806	22,877	24,229	25,874	1,645	6.79%
71025090	523400	SPED ADMIN MAINEPERS	6,646	6,626	7,254	7,751	497	6.85%
71025090	526450	SPED ADMIN PAID FAMILY LEAVE TAX	0	0	0	889	889	100.00%
71025090	526850	SPED ADMIN SUPPORT PAID FAMILY LEAVE TAX	0	0	0	390	390	100.00%
71025090	534400	SPED LEGAL SERVICES	13,448	12,403	25,000	25,000	0	0.00%
71028095	510100	SPED ESY WAGES	161,399	165,025	180,000	193,500	13,500	7.50%
71028095	520100	SPED ESY PAYROLL TAX ON WAGES	3,221	3,332	3,500	2,800	(700)	-20.00%
71028095	523100	SPED ESY MAINEPERS	5,667	7,069	8,000	8,450	450	5.63%
71028095	526150	SPED ESY PAID FAMILY LEAVE TAX	0	0	0	970	970	100.00%
71028095	532000	SPED ESY CONTRACTED SERVICES	13,870	21,837	30,000	34,000	4,000	13.33%
71028095	561000	SPED ESY SUPPLIES	1,011	1,785	1,500	1,500	0	0.00%
TOTAL SPECIAL SERVICES			10,665,109	11,441,768	13,527,143	14,986,835	1,459,692	10.79%

CTE INSTRUCTION

71030030	556100	HS VOCATIONAL ASSESSMENT	0	0	0	0	0	0.00%
TOTAL CTE INSTRUCTION			0	0	0	0	0	0.00%

OTHER INSTRUCTION - ATHLETICS & ACTIVITIES

CO-CURRICULAR

71009103	515000	WS CO-CURRICULAR STIPENDS	27,443	31,531	41,991	46,329	4,338	10.33%
71009103	520000	WS ER PAYROLL TAX ON CO-CURRIC STIPENDS	1,375	1,904	2,696	2,692	(4)	-0.15%
71009103	526050	WS CO-CURRICULAR PAID FAMILY LEAVE TAX	0	0	0	232	232	100.00%
71009103	532000	WS CO-CURRICULAR CONTRACTED SERVICES	800	800	800	848	48	6.00%
71009103	560000	WS CO-CURRICULAR SUPPLIES	45	615	800	1,000	200	25.00%
71009102	510100	MS CO-CURRICULAR STIPENDS	38,631	41,926	50,998	45,974	(5,024)	-9.85%

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71009102	520100	MS ER PAYROLL TAX ON CO-CURRIC STIPENDS	2,254	2,285	3,274	2,671	(603)	-18.42%
71009102	526150	MS CO-CURRICULAR PAID FAMILY LEAVE TAX	0	0	0	230	230	100.00%
71009102	532000	MS CO-CURRICULAR CONTRACTED SERVICES	0	1,246	0	1,500	1,500	100.00%
71009102	560000	MS CO-CURRICULAR SUPPLIES	91	1,246	1,000	7,038	6,038	603.80%
71009102	581000	MS CO-CURRICULAR PARTICIPATION FEES	150	450	300	450	150	50.00%
71091027	511800	MS CO-CURRIC BUS DRIVER WAGES	286	973	300	1,000	700	233.33%
71091027	513800	MS CO-CURRIC BUS DRIVER OVERTIME	0	0	100	0	(100)	-100.00%
71091027	520800	MS CO-CURRIC ER PR TAX ON DRIVER WAGES	22	74	31	77	46	148.39%
71091027	523800	MS CO-CURRIC DRIVER MAINEPERS	11	15	41	20	(21)	-51.22%
71091027	526850	MS CO-CURRIC DRIVER PAID FAMILY LEAVE TAX	0	0	0	5	5	100.00%
71009530	510100	HS CO-CURRICULAR STIPENDS	99,049	107,385	112,963	114,766	1,803	1.60%
71009530	512100	AUDITORIUM SUPPORT WAGES (OFFSET BY FEES)	3,390	24,640	32,000	47,987	15,987	49.96%
71009530	520100	HS ER PAYROLL TAX ON CO-CURRIC STIPENDS	6,533	7,767	7,252	6,783	(469)	-6.47%
71009530	520300	HS ER PAYROLL TAX ON AUDITORIUM SUPPORT	169	1,374	2,375	3,767	1,392	58.61%
71009530	526050	HS CO-CURRIC PAID FAMILY LEAVE TAX - AUDITORIUM	0	0	0	240	240	100.00%
71009530	526150	HS CO-CURRIC PAID FAMILY LEAVE TAX - STIPENDS	0	0	0	574	574	100.00%
71009530	532000	HS CO-CURRICULAR CONTRACTED SERVICES	929	2,097	7,700	10,200	2,500	32.47%
71009530	534000	HS CO-CURRICULAR ACADEMIC CLUB SUPPORT	3,450	0	5,000	5,000	0	0.00%
71009530	560000	HS CO-CURRICULAR SUPPLIES	5,647	3,903	7,200	7,200	0	0.00%
71009530	581000	HS CO-CURRICULAR PARTICIPATION FEES	1,174	3,646	6,575	6,600	25	0.38%
71095027	511800	HS CO-CURRIC BUS DRIVER WAGES	8,172	7,205	8,000	8,000	0	0.00%
71095027	513800	HS CO-CURRIC BUS DRIVER OVERTIME	1,703	0	1,500	500	(1,000)	-66.67%
71095027	520800	HS CO-CURRIC ER PR TAX ON DRIVER WAGES	753	551	727	650	(77)	-10.59%
71095027	523800	HS CO-CURRIC DRIVER MAINEPERS	575	193	485	200	(285)	-58.76%
71095027	526850	HS CO-CURRIC DRIVER PAID FAMILY LEAVE TAX	0	0	0	45	45	100.00%
			202,651	241,826	294,108	322,578	28,470	9.68%
EXTRA-CURRICULAR								
71009202	512100	MS ATHLETIC COACH STIPENDS	90,657	91,395	106,186	118,157	11,971	11.27%
71009202	520300	MS ER PAYROLL TAX ON ATHLETIC STIPENDS	6,229	6,824	8,654	7,952	(702)	-8.11%

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71009202	526150	MS ATHLETICS PAID FAMILY LEAVE TAX	0	0	0	591	591	100.00%
71009202	532000	MS ATHLETIC OFFICIALS & CONTRACTED SERVICES	17,479	16,766	30,150	31,585	1,435	4.76%
71009202	560000	MS ATHLETIC SUPPLIES	4,767	15,377	18,678	17,422	(1,256)	-6.72%
71009202	573100	MS ATHLETIC EQUIPMENT	0	0	2,000	2,000	0	0.00%
71009202	581000	MS ATHLETIC PARTICIPATION FEES	2,840	2,010	3,400	3,400	0	0.00%
71092027	511800	MS ATHLETICS BUS DRIVER WAGES	8,277	7,431	7,000	8,000	1,000	14.29%
71092027	513800	MS ATHLETICS BUS DRIVER OVERTIME	0	0	1,000	0	(1,000)	-100.00%
71092027	520800	MS ATHLETICS ER PR TAX ON DRIVER WAGES	686	729	612	612	0	0.00%
71092027	523800	MS ATHLETICS BUS DRIVER MAINEPERS	115	170	200	200	0	0.00%
71092027	526850	MS ATHLETICS BUS DRIVER PAID FAMILY LEAVE TAX	0	0	0	40	40	100.00%
71009630	510400	ATHLETICS & ACTIVITIES ADMIN SALARIES	179,815	161,714	173,922	133,461	(40,461)	-23.26%
71009630	511900	ATHLETICS & ACTIVITIES SUPPORT STAFF WAGES	100,811	98,558	109,698	177,282	67,584	61.61%
71009630	512100	HS ATHLETIC COACH STIPENDS	361,565	364,364	402,354	454,670	52,316	13.00%
71009630	520300	HS ER PAYROLL TAX ON ATHLETIC STIPENDS	31,888	29,343	32,792	34,782	1,990	6.07%
71009630	520400	ATHLETICS & ACTIVITIES ADMIN BENEFITS	55,571	49,533	48,644	36,084	(12,560)	-25.82%
71009630	520900	ATHLETICS & ACTIVITIES SUPPORT BENEFITS	22,756	8,535	15,617	37,995	22,378	143.29%
71009630	523400	ATHLETICS & ACTIVITIES ADMIN MAINEPERS	4,330	4,774	5,207	5,819	612	11.75%
71009630	523900	ATHLETICS & ACTIVITIES SUPPORT MAINEPERS	11,136	11,518	11,189	11,840	651	5.82%
71009630	526050	ATHLETICS PAID FAMILY LEAVE TAX - STIPENDS	0	0	0	2,273	2,273	100.00%
71009630	526450	ATHLETICS PAID FAMILY LEAVE TAX - ADMIN	0	0	0	668	668	100.00%
71009630	526850	ATHLETICS PAID FAMILY LEAVE TAX - SUPPORT STAFF	0	0	0	887	887	100.00%
71009630	532000	HS ATHLETIC OFFICIALS & SERVICES	143,400	171,537	199,145	215,083	15,938	8.00%
71009630	533000	HS ATHLETICS & ACTIVITIES STAFF DEVELOPMENT	1,199	5,202	11,000	6,000	(5,000)	-45.45%
71009630	534000	ATHLETICS & ACTIVITIES SOFTWARE & SERVICES	10,417	18,734	27,963	34,570	6,607	23.63%
71009630	553200	STUDENT ACTIVITIES PHONE SERVICE	2,769	2,922	3,000	3,000	0	0.00%
71009630	558000	STUDENT ACTIVITIES STAFF TRAVEL	653	1,823	2,000	2,000	0	0.00%
71009630	560000	HS ATHLETICS SUPPLIES	28,169	37,317	52,430	51,467	(963)	-1.84%
71009630	573100	HS ATHLETICS EQUIPMENT	51,792	60,526	55,000	56,200	1,200	2.18%
71009630	581000	HS ATHLETICS PARTICIPATION FEES	10,170	17,428	17,391	17,391	0	0.00%

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71096027	511800	HS ATHLETICS BUS DRIVER WAGES	65,990	65,610	64,500	67,000	2,500	3.88%
71096027	513800	HS ATHLETICS BUS DRIVER OVERTIME	246	643	5,000	5,000	0	0.00%
71096027	520800	HS ATHLETICS ER PR TAX ON DRIVER WAGES	7,437	6,943	5,317	5,126	(191)	-3.59%
71096027	523800	HS ATHLETICS BUS DRIVER MAINEPERS	2,909	2,209	3,000	2,000	(1,000)	-33.33%
71096027	526850	HS ATHLETICS BUS DRIVER PAID FAMILY LEAVE TAX	0	0	0	335	335	100.00%
71096027	532000	ATHLETICS CONTRACTED TRANSPORTATION	47,631	76,053	60,000	78,500	18,500	30.83%
			1,271,702	1,335,989	1,483,049	1,629,392	146,343	9.87%

TOTAL OTHER INSTRUCTION - ATHLETICS & ACTIVITIES			1,474,353	1,577,815	1,777,157	1,951,970	174,813	9.84%
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GUIDANCE SERVICES

71021202	510100	MS GUIDANCE/SOCIAL WORKER SALARIES	246,328	252,968	269,222	277,952	8,730	3.24%
71021202	511800	MS GUIDANCE SUPPORT STAFF WAGES	37,065	42,489	42,628	40,498	(2,130)	-5.00%
71021202	520100	MS GUIDANCE/SOCIAL WORKER BENEFITS	47,085	42,694	46,034	58,529	12,495	27.14%
71021202	520800	MS GUIDANCE SUPPORT STAFF BENEFITS	29,807	30,627	30,416	32,263	1,847	6.07%
71021202	523100	MS GUIDANCE/SOCIAL WORKER MAINEPERS	9,516	10,816	12,035	12,119	84	0.70%
71021202	523800	MS GUIDANCE SUPPORT STAFF MAINEPERS	3,781	4,334	4,348	4,131	(217)	-4.99%
71000002	526150	MS GUIDANCE/SW PAID FAMILY LEAVE TAX	0	0	0	1,390	1,390	100.00%
71000002	526850	MS GUIDANCE SUPPORT PAID FAMILY LEAVE TAX	0	0	0	203	203	100.00%
71021202	560000	MS GUIDANCE SUPPLIES	522	998	1,000	1,000	0	0.00%
71021203	510100	WS GUIDANCE/SOCIAL WORKER SALARIES	222,811	238,261	250,326	274,041	23,715	9.47%
71021203	511800	WS GUIDANCE SUPPORT STAFF WAGES	43,697	45,045	43,788	41,717	(2,071)	-4.73%
71021203	520100	WS GUIDANCE/SOCIAL WORKER BENEFITS	29,485	29,002	33,858	36,442	2,584	7.63%
71021203	520800	WS GUIDANCE SUPPORT STAFF BENEFITS	19,502	20,173	21,138	22,237	1,099	5.20%
71021203	523100	WS GUIDANCE/SOCIAL WORKER MAINEPERS	8,879	10,650	11,190	11,949	759	6.78%
71021203	526150	WS GUIDANCE/SW PAID FAMILY LEAVE TAX	0	0	0	1,371	1,371	100.00%
71021203	526850	WS GUIDANCE SUPPORT PAID FAMILY LEAVE TAX	0	0	0	209	209	100.00%
71021203	561000	WS GUIDANCE SUPPLIES	485	508	500	500	0	0.00%

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71021204	510100	BP GUIDANCE/SOCIAL WORKER SALARY	39,026	56,532	64,715	72,364	7,649	11.82%
71021204	520100	BP GUIDANCE/SOCIAL WORKER BENEFITS	9,277	13,787	15,651	16,933	1,282	8.19%
71021204	523100	BP GUIDANCE/SOCIAL WORKER MAINEPERS	1,566	2,505	2,893	3,156	263	9.09%
71021204	526150	BP GUIDANCE/SW PAID FAMILY LEAVE TAX	0	0	0	362	362	100.00%
71021204	561000	BP GUIDANCE SUPPLIES	0	288	300	300	0	0.00%
71021205	510100	EC GUIDANCE/SOCIAL WORKER SALARY	42,752	59,571	79,199	77,379	(1,820)	-2.30%
71021205	520100	EC GUIDANCE/SOCIAL WORKER BENEFITS	9,327	14,790	16,065	22,266	6,201	38.60%
71021205	523100	EC GUIDANCE/SOCIAL WORKER MAINEPERS	1,652	2,649	3,541	3,374	(167)	-4.72%
71021205	526150	EC GUIDANCE/SW PAID FAMILY LEAVE TAX	0	0	0	387	387	100.00%
71021205	561000	EC GUIDANCE SUPPLIES	74	303	300	300	0	0.00%
71021206	510100	PH GUIDANCE/SOCIAL WORKER SALARY	34,336	52,538	61,482	70,995	9,513	15.47%
71021206	520100	PH GUIDANCE/SOCIAL WORKER BENEFITS	5,602	10,292	11,892	16,910	5,018	42.20%
71021206	523100	PH GUIDANCE/SOCIAL WORKER MAINEPERS	1,381	2,331	2,749	3,096	347	12.62%
71021206	526150	PH GUIDANCE/SW PAID FAMILY LEAVE TAX	0	0	0	355	355	100.00%
71021206	561000	PH GUIDANCE SUPPLIES	103	278	300	300	0	0.00%
71021230	510100	HS GUIDANCE/SOCIAL WORKER SALARIES	622,874	657,076	675,692	744,911	69,219	10.24%
71021230	511800	HS GUIDANCE SUPPORT STAFF WAGES	85,759	90,431	95,311	99,505	4,194	4.40%
71021230	520100	HS GUIDANCE/SOCIAL WORKER BENEFITS	125,879	133,525	127,358	136,527	9,169	7.20%
71021230	520800	HS GUIDANCE SUPPORT STAFF BENEFITS	29,171	30,054	32,059	20,769	(11,290)	-35.22%
71021230	523100	HS GUIDANCE/SOCIAL WORKER MAINEPERS	25,635	27,138	30,204	32,479	2,275	7.53%
71021230	523800	HS GUIDANCE SUPPORT STAFF MAINEPERS	4,507	4,479	4,763	4,972	209	4.39%
71021230	526150	HS GUIDANCE/SW PAID FAMILY LEAVE TAX	0	0	0	3,725	3,725	100.00%
71021230	526850	HS GUIDANCE SUPPORT PAID FAMILY LEAVE TAX	0	0	0	498	498	100.00%
71021230	532000	HS GUIDANCE CONTRACTED SERVICES	6,840	6,949	7,570	7,670	100	1.32%
71021230	533000	HS GUIDANCE STAFF DEVELOPMENT	706	3,440	6,565	4,875	(1,690)	-25.74%
71021230	553100	HS GUIDANCE POSTAGE	0	132	1,000	1,500	500	50.00%
71021230	560000	HS GUIDANCE SUPPLIES	977	1,790	2,825	2,600	(225)	-7.96%

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71021230	564000	HS GUIDANCE BOOKS & SUBSCRIPTIONS	46	131	200	200	0	0.00%
71021230	581000	HS GUIDANCE PARTICIPATION FEES	921	788	1,179	1,660	481	40.80%
TOTAL GUIDANCE SERVICES			1,747,373	1,900,362	2,010,296	2,166,919	156,623	7.79%

HEALTH SERVICES

71002130	510100	HEALTH SERVICES SCHOOL NURSE SALARIES	588,548	554,868	652,822	708,043	55,221	8.46%
71002130	510230	HEALTH SERVICES SUPPORT/LPN WAGES	83,846	67,768	45,051	47,452	2,401	5.33%
71002130	512300	HEALTH SERVICES SUBSTITUTE WAGES	9,810	16,990	15,000	15,000	0	0.00%
71002130	520100	HEALTH SERVICES SCHOOL NURSE BENEFITS	125,484	125,749	151,751	146,727	(5,024)	-3.31%
71002130	520200	HEALTH SERVICES SUPPORT/LPN BENEFITS	22,916	17,005	13,830	14,683	853	6.17%
71002130	520300	ER PAYROLL TAX ON SCHOOL NURSE SUBS	243	654	1,094	1,010	(84)	-7.68%
71002130	523100	HEALTH SERVICES SCHOOL NURSE MAINEPERS	22,727	24,803	29,182	30,871	1,689	5.79%
71002130	523200	HEALTH SERVICES SUPPORT/LPN MAINEPERS	1,506	1,344	0	0	0	0.00%
71002130	526150	PAID FAMILY LEAVE TAX - NURSES	0	0	0	3,541	3,541	100.00%
71002130	526250	PAID FAMILY LEAVE TAX - SUPPORT/LPN	0	0	0	238	238	100.00%
71002130	526350	PAID FAMILY LEAVE TAX - SUBSTITUTES	0	0	0	75	75	100.00%
71002130	532000	HEALTH SERVICES CONTRACTED SERVICES	14,301	1,597	7,000	7,000	0	0.00%
71002130	533000	HEALTH SERVICES STAFF DEVELOPMENT	376	1,158	1,000	1,500	500	50.00%
71002130	553100	HEALTH SERVICES POSTAGE	0	11	2,000	200	(1,800)	-90.00%
71002130	558000	HEALTH SERVICES MILEAGE FOR STAFF TRAVEL	0	54	200	200	0	0.00%
71002130	560000	HEALTH SERVICES SUPPLIES	9,103	8,444	9,500	9,000	(500)	-5.26%
71002130	564000	HEALTH SERVICES BOOKS & SUBSCRIPTIONS	34	0	200	0	(200)	-100.00%
71002130	573100	HEALTH SERVICES MEDICAL EQUIPMENT	4,491	3,253	5,000	3,000	(2,000)	-40.00%
71002130	581000	HEALTH SERVICES DUES & FEES	481	512	500	500	0	0.00%
TOTAL HEALTH SERVICES			883,866	824,210	934,130	989,040	54,910	5.88%

INSTRUCTIONAL TECHNOLOGY (shared service with Town)

71002230	510100	IT PROFESSIONAL STAFF WAGES	509,849	550,048	573,512	659,605	86,093	15.01%
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71002230	510400	IT ADMIN SALARIES	62,908	65,478	69,420	73,445	4,025	5.80%
71002230	520100	IT PROFESSIONAL STAFF BENEFITS	187,070	201,971	205,848	246,290	40,442	19.65%
71002230	520400	IT ADMIN BENEFITS	20,994	22,008	22,380	23,617	1,237	5.53%
71002230	526150	IT PAID FAMILY LEAVE TAX - PROFESSIONAL STAFF	0	0	0	3,093	3,093	100.00%
71002230	526450	IT PAID FAMILY LEAVE TAX - ADMIN	0	0	0	367	367	100.00%
71002230	532000	IT ONLINE SERVICES/SOFTWARE MAINTENANCE	370,198	424,258	505,000	535,290	30,290	6.00%
71002230	533000	IT STAFF DEVELOPMENT	12,069	13,512	15,600	16,000	400	2.56%
71002230	543000	IT VEHICLE MAINTENANCE	1,500	311	2,000	2,500	500	25.00%
71002230	543200	IT HARDWARE MAINTENANCE	162,568	155,209	186,950	212,500	25,550	13.67%
71002230	553200	IT PHONE SERVICE	1,588	1,050	1,500	1,500	0	0.00%
71002230	553300	IT INTERNET SERVICES	43,445	41,589	49,500	52,000	2,500	5.05%
71002230	558000	IT MILEAGE FOR STAFF TRAVEL	0	0	375	875	500	133.33%
71002230	560000	IT OFFICE SUPPLIES	1,073	1,134	1,200	1,200	0	0.00%
71002230	562600	IT VEHICLE FUEL	900	599	1,000	1,500	500	50.00%
71002230	573400	IT EQUIPMENT PURCHASES	24,718	37,843	50,000	54,000	4,000	8.00%
TOTAL INSTRUCTIONAL TECHNOLOGY			1,398,879	1,515,010	1,684,285	1,883,782	199,497	11.84%

IMPROVEMENT OF INSTRUCTION

71002210	510100	CURRICULUM SPECIALIST SALARIES	97,120	104,732	141,060	159,297	18,237	12.93%
71002210	510400	CURRICULUM ADMIN SALARIES	132,538	108,961	112,676	119,734	7,058	6.26%
71002210	511800	CURRICULUM SUPPORT STAFF WAGES	168,585	184,148	203,184	217,260	14,076	6.93%
71002210	515000	CURRICULUM STIPENDS/STAFF DEVELOPMENT	38,476	126,551	99,900	97,400	(2,500)	-2.50%
71002210	520000	CURRICULUM ER PAYROLL TAX ON STIPENDS	1,117	8,228	6,400	5,659	(741)	-11.58%
71002210	520100	CURRICULUM SPECIALIST BENEFITS	16,241	16,622	30,552	49,500	18,948	62.02%
71002210	520400	CURRICULUM ADMIN BENEFITS	28,226	10,194	10,586	10,332	(254)	-2.40%
71002210	520800	CURRICULUM SUPPORT STAFF BENEFITS	42,711	53,584	61,006	64,658	3,652	5.99%
71002210	523100	CURRICULUM SPECIALIST MAINEPERS	7,755	4,658	6,306	6,945	639	10.13%
71002210	523400	CURRICULUM ADMIN MAINEPERS	5,645	4,871	5,037	5,221	184	3.65%
71002210	523800	CURRICULUM SUPPORT STAFF MAINEPERS	19,456	18,783	20,725	22,161	1,436	6.93%

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71002210	526050	CURRICULUM PAID FAMILY LEAVE TAX - STIPENDS	0	0	0	487	487	100.00%
71002210	526150	CURRICULUM PAID FAMILY LEAVE TAX - SPECIALISTS	0	0	0	796	796	100.00%
71002210	526450	CURRICULUM PAID FAMILY LEAVE TAX - ADMIN	0	0	0	599	599	100.00%
71002210	526850	CURRICULUM PAID FAMILY LEAVE TAX - SUPPORT STAFF	0	0	0	1,087	1,087	100.00%
71002210	532000	CURRICULUM ONLINE & CONTRACTED SERVICES	136,532	140,133	168,729	185,527	16,798	9.96%
71002210	533000	CURRICULUM STAFF DEVELOPMENT	67,226	54,044	96,000	95,500	(500)	-0.52%
71002210	553200	CURRICULUM PHONE SERVICE	587	0	500	500	0	0.00%
71002210	558000	CURRICULUM MILEAGE FOR STAFF TRAVEL	1,723	366	1,250	1,850	600	48.00%
71002210	560000	CURRICULUM GENERAL SUPPLIES	2,394	2,392	1,500	2,000	500	33.33%
71002210	561000	CURRICULUM INSTRUCTIONAL SUPPLIES	19,447	24,082	33,750	31,750	(2,000)	-5.93%
71002210	564000	CURRICULUM BOOKS & SUBSCRIPTIONS	40,676	13,903	18,500	18,000	(500)	-2.70%
71002210	573100	CURRICULUM INSTRUCTIONAL EQUIPMENT	0	0	2,000	2,000	0	0.00%
71002210	581000	CURRICULUM DUES & FEES	306	800	310	800	490	158.06%
TOTAL IMPROVEMENT OF INSTRUCTION			826,760	877,051	1,019,971	1,099,063	79,092	7.75%

LIBRARY SERVICES

71022202	510100	MS LIBRARIAN SALARIES	76,318	71,821	85,557	92,433	6,876	8.04%
71022202	510230	MS LIBRARY ED TECH WAGES	33,407	34,606	37,818	40,827	3,009	7.96%
71022202	520100	MS LIBRARIAN BENEFITS	20,760	15,275	18,981	20,488	1,507	7.94%
71022202	520200	MS LIBRARY ED TECH BENEFITS	16,970	12,205	10,896	11,632	736	6.75%
71022202	523100	MS LIBRARIAN MAINEPERS	3,600	2,987	3,825	4,031	206	5.39%
71022202	523200	MS LIBRARY ED TECH MAINEPERS	1,294	1,547	1,691	1,781	90	5.32%
71022202	526150	MS LIBRARIAN PAID FAMILY LEAVE TAX	0	0	0	463	463	100.00%
71022202	526250	MS LIBRARY ED TECH PAID FAMILY LEAVE TAX	0	0	0	205	205	100.00%
71022202	532000	MS LIBRARY ONLINE SERVICES/RESOURCES	6,356	6,827	7,229	7,632	403	5.57%
71022202	533000	MS LIBRARY STAFF DEVELOPMENT	100	349	450	450	0	0.00%
71022202	543100	MS LIBRARY EQUIPMENT REPAIR	0	53	500	500	0	0.00%
71022202	560000	MS LIBRARY GENERAL SUPPLIES	1,031	1,098	550	750	200	36.36%
71022202	561000	MS LIBRARY INSTRUCTIONAL SUPPLIES	858	894	900	750	(150)	-16.67%

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71022202	561100	MS LIBRARY EQUIPMENT PURCHASES	501	717	750	750	0	0.00%
71022202	564000	MS LIBRARY BOOKS & PERIODICALS	12,777	13,023	12,980	12,980	0	0.00%
71022202	581000	MS LIBRARY DUES & FEES	263	252	260	260	0	0.00%
71022203	510100	WS LIBRARIAN SALARIES	27,903	39,721	79,253	98,861	19,608	24.74%
71022203	510230	WS LIBRARY ED TECH WAGES	62,655	59,952	73,431	76,813	3,382	4.61%
71022203	520100	WS LIBRARIAN BENEFITS	7,052	8,785	22,231	20,594	(1,637)	-7.36%
71022203	520200	WS LIBRARY ED TECH BENEFITS	4,670	3,129	21,002	5,268	(15,734)	-74.92%
71022203	523100	WS LIBRARIAN MAINEPERS	1,078	1,775	3,546	4,311	765	21.57%
71022203	523200	WS LIBRARY ED TECH MAINEPERS	2,146	2,680	3,283	3,350	67	2.04%
71022203	526150	WS LIBRARIAN PAID FAMILY LEAVE TAX	0	0	0	495	495	100.00%
71022203	526250	WS LIBRARY ED TECH PAID FAMILY LEAVE TAX	0	0	0	385	385	100.00%
71022203	532000	WS LIBRARY ONLINE SERVICES/RESOURCES	9,900	9,065	11,217	10,681	(536)	-4.78%
71022203	533000	WS LIBRARY STAFF DEVELOPMENT	300	300	600	600	0	0.00%
71022203	558000	WS LIBRARIAN TRAVEL	70	83	500	0	(500)	-100.00%
71022203	560000	WS LIBRARY GENERAL SUPPLIES	269	816	1,100	1,100	0	0.00%
71022203	561000	WS LIBRARY INSTRUCTIONAL SUPPLIES	384	445	500	700	200	40.00%
71022203	561100	WS LIBRARY EQUIPMENT PURCHASES	514	292	500	500	0	0.00%
71022203	564000	WS LIBRARY BOOKS & PERIODICALS	10,645	12,482	13,540	13,500	(40)	-0.30%
71022203	581000	WS LIBRARY DUES & FEES	140	0	330	330	0	0.00%
71022204	510100	BP LIBRARIAN SALARIES (SHARED K-2)	9,487	13,505	26,946	32,624	5,678	21.07%
71022204	510230	BP LIBRARY ED TECH WAGES	33,933	35,147	38,495	41,952	3,457	8.98%
71022204	520100	BP LIBRARIAN BENEFITS	2,343	2,953	7,323	6,796	(527)	-7.20%
71022204	520200	BP LIBRARY ED TECH BENEFITS	16,953	17,569	18,320	19,655	1,335	7.29%
71022204	523100	BP LIBRARIAN MAINEPERS	366	604	1,196	1,423	227	18.98%
71022204	523200	BP LIBRARY ED TECH MAINEPERS	1,315	1,571	1,721	1,829	108	6.28%
71022204	526150	BP LIBRARIAN PAID FAMILY LEAVE TAX	0	0	0	164	164	100.00%
71022204	526250	BP LIBRARY ED TECH PAID FAMILY LEAVE TAX	0	0	0	210	210	100.00%
71022204	532000	BP LIBRARY ONLINE SERVICES/RESOURCES	4,343	4,828	4,759	3,955	(804)	-16.89%

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71022204	533000	BP LIBRARY STAFF DEVELOPMENT	100	100	100	266	166	166.00%
71022204	558000	BP LIBRARIAN TRAVEL	0	0	0	166	166	100.00%
71022204	560000	BP LIBRARY GENERAL SUPPLIES	259	293	370	370	0	0.00%
71022204	561000	BP LIBRARY INSTRUCTIONAL SUPPLIES	164	160	200	400	200	100.00%
71022204	561100	BP LIBRARY EQUIPMENT PURCHASES	0	147	200	200	0	0.00%
71022204	564000	BP LIBRARY BOOKS & PERIODICALS	3,915	4,092	4,100	4,076	(24)	-0.59%
71022204	581000	BP LIBRARY DUES & FEES	0	0	25	96	71	284.00%
71022205	510100	EC LIBRARIAN SALARIES (SHARED K-2)	9,487	13,505	26,946	33,613	6,667	24.74%
71022205	510230	EC LIBRARY ED TECH WAGES	27,656	30,484	36,543	39,268	2,725	7.46%
71022205	520100	EC LIBRARIAN BENEFITS	2,343	2,953	7,323	7,002	(321)	-4.38%
71022205	520200	EC LIBRARY ED TECH BENEFITS	5,556	542	2,713	2,648	(65)	-2.40%
71022205	523100	EC LIBRARIAN MAINEPERS	366	604	1,196	1,466	270	22.58%
71022205	523200	EC LIBRARY ED TECH MAINEPERS	948	1,363	1,634	1,713	79	4.83%
71022205	526150	EC LIBRARIAN PAID FAMILY LEAVE TAX	0	0	0	169	169	100.00%
71022205	526250	EC LIBRARY ED TECH PAID FAMILY LEAVE TAX	0	0	0	197	197	100.00%
71022205	532000	EC LIBRARY ONLINE SERVICES/RESOURCES	4,343	4,828	4,759	3,955	(804)	-16.89%
71022205	533000	EC LIBRARY STAFF DEVELOPMENT	100	100	100	267	167	167.00%
71022205	558000	EC LIBRARIAN TRAVEL	0	0	0	167	167	100.00%
71022205	560000	EC LIBRARY GENERAL SUPPLIES	422	0	430	430	0	0.00%
71022205	561000	EC LIBRARY INSTRUCTIONAL SUPPLIES	169	0	200	400	200	100.00%
71022205	561100	EC LIBRARY EQUIPMENT PURCHASES	227	179	200	200	0	0.00%
71022205	564000	EC LIBRARY BOOKS & PERIODICALS	3,830	4,325	4,300	5,350	1,050	24.42%
71022205	581000	EC LIBRARY DUES & FEES	0	0	25	97	72	288.00%
71022206	510100	PH LIBRARIAN SALARIES (SHARED K-2)	8,929	12,711	25,361	32,624	7,263	28.64%
71022206	510230	PH LIBRARY ED TECH WAGES	30,745	31,976	35,157	37,063	1,906	5.42%
71022206	520100	PH LIBRARIAN BENEFITS	2,206	2,779	6,893	6,796	(97)	-1.41%
71022206	520200	PH LIBRARY ED TECH BENEFITS	25,618	26,581	27,627	27,751	124	0.45%
71022206	523100	PH LIBRARIAN MAINEPERS	345	568	1,155	1,423	268	23.20%

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71022206	523200	PH LIBRARY ED TECH MAINEPERS	1,191	1,429	1,572	1,616	44	2.80%
71022206	526150	PH LIBRARIAN PAID FAMILY LEAVE TAX	0	0	0	164	164	100.00%
71022206	526250	PH LIBRARY ED TECH PAID FAMILY LEAVE TAX	0	0	0	186	186	100.00%
71022206	532000	PH LIBRARY ONLINE SERVICES/RESOURCES	4,343	4,828	4,758	3,955	(803)	-16.88%
71022206	533000	PH LIBRARY STAFF DEVELOPMENT	100	100	100	266	166	166.00%
71022206	558000	PH LIBRARIAN TRAVEL	0	0	0	166	166	100.00%
71022206	560000	PH LIBRARY GENERAL SUPPLIES	24	336	350	350	0	0.00%
71022206	561000	PH LIBRARY INSTRUCTIONAL SUPPLIES	0	145	200	400	200	100.00%
71022206	561100	PH LIBRARY EQUIPMENT PURCHASES	0	66	200	200	0	0.00%
71022206	564000	PH LIBRARY BOOKS & PERIODICALS	4,276	3,997	3,820	3,312	(508)	-13.30%
71022206	581000	PH LIBRARY DUES & FEES	0	25	25	96	71	284.00%
71022230	510100	HS LIBRARIAN SALARIES	83,957	88,348	91,505	98,861	7,356	8.04%
71022230	510230	HS LIBRARY ED TECH WAGES	60,510	60,178	70,595	73,048	2,453	3.47%
71022230	520100	HS LIBRARIAN BENEFITS	17,992	10,796	11,668	12,590	922	7.90%
71022230	520200	HS LIBRARY ED TECH BENEFITS	41,259	43,486	45,357	54,284	8,927	19.68%
71022230	523100	HS LIBRARIAN MAINEPERS	3,360	3,770	4,091	4,311	220	5.38%
71022230	523200	HS LIBRARY ED TECH MAINEPERS	2,282	2,690	3,156	3,185	29	0.92%
71022230	526150	HS LIBRARIAN PAID FAMILY LEAVE TAX	0	0	0	495	495	100.00%
71022230	526250	HS LIBRARY ED TECH PAID FAMILY LEAVE TAX	0	0	0	366	366	100.00%
71022230	532000	HS LIBRARY ONLINE SERVICES/RESOURCES	20,705	21,820	26,210	26,210	0	0.00%
71022230	533000	HS LIBRARY STAFF DEVELOPMENT	0	0	500	500	0	0.00%
71022230	543100	HS LIBRARY EQUIPMENT REPAIR	0	0	250	250	0	0.00%
71022230	560000	HS LIBRARY GENERAL SUPPLIES	1,057	704	800	800	0	0.00%
71022230	560000	HS LIBRARY INSTRUCTIONAL SUPPLIES	636	687	600	600	0	0.00%
71022230	561100	HS LIBRARY EQUIPMENT PURCHASES	4,401	2,080	0	0	0	0.00%
71022230	564000	HS LIBRARY BOOKS & PERIODICALS	9,948	9,519	10,000	10,000	0	0.00%
71022230	581000	HS LIBRARY DUES & FEES	297	307	320	320	0	0.00%
LIBRARY SERVICES			754,765	770,958	975,814	1,046,732	70,918	7.27%

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SYSTEM ADMINISTRATION								
71002310	515000	SCHOOL BOARD STIPENDS	13,500	17,125	17,750	17,750	0	0.00%
71002310	520000	SCHOOL BOARD ER PR TAX ON STIPENDS	1,033	1,310	1,358	1,358	0	0.00%
71002310	526050	SCHOOL BOARD PAID FAMILY LEAVE TAX - STIPENDS	0	0	0	89	89	100.00%
71002310	533000	SCHOOL BOARD PROFESSIONAL DEVELOPMENT	644	1,113	2,000	2,000	0	0.00%
71002310	552000	SCHOOL BOARD LIABILITY INSURANCE	8,945	11,799	12,000	16,488	4,488	37.40%
71002310	560000	SCHOOL BOARD SUPPLIES	968	2,057	2,000	2,000	0	0.00%
71002310	581000	SCHOOL BOARD DUES & FEES	8,123	8,935	9,828	9,617	(211)	-2.15%
71002320	510400	SUPERINTENDENTS SALARIES	304,342	304,621	325,078	338,748	13,670	4.21%
71002320	511800	CENTRAL OFFICE SUPPORT STAFF WAGES	155,451	148,183	154,876	159,055	4,179	2.70%
71002320	515000	DISTRICT WIDE HONORARIA	11,238	7,500	4,000	4,000	0	0.00%
71002320	520000	PAYROLL TAX ON HONORARIA	677	505	256	252	(4)	-1.56%
71002320	520400	SUPERINTENDENTS BENEFITS	60,653	59,654	45,867	32,200	(13,667)	-29.80%
71002320	520800	C.O. SUPPORT STAFF BENEFITS	46,884	31,469	35,212	35,358	146	0.41%
71002320	523400	SUPERINTENDENTS MAINEPERS	12,161	13,541	14,531	14,770	239	1.64%
71002320	523800	C.O. SUPPORT STAFF MAINEPERS	11,316	9,290	9,815	10,570	755	7.69%
71002320	525400	C.O. ADMIN COURSE REIMBURSEMENT	14,279	19,213	20,000	20,000	0	0.00%
71002320	526050	C.O. PAID FAMILY LEAVE TAX - STIPENDS	0	0	0	11	11	100.00%
71002320	526450	C.O. PAID FAMILY LEAVE TAX - ADMIN	0	0	0	1,694	1,694	100.00%
71002320	526850	C.O. PAID FAMILY LEAVE TAX - SUPPORT STAFF	0	0	0	796	796	100.00%
71002320	532000	C.O. ONLINE RESOURCES & CONTR SERVICES	83,758	108,093	133,169	126,000	(7,169)	-5.38%
71002320	533000	ADMIN STAFF DEVELOPMENT	13,936	14,173	15,750	15,750	0	0.00%
71002320	534000	DISTRICT STRATEGIC PLANNING SERVICES	7,148	10,015	10,000	15,000	5,000	50.00%
71002320	534500	DISTRICT LEGAL FEES & AUDIT	101,267	179,620	125,000	125,000	0	0.00%
71002320	543100	C.O. EQUIPMENT REPAIR	495	895	1,000	1,000	0	0.00%
71002320	544400	C.O. COPIERS PURCHASE/REPLACEMENT & SERVICE	5,460	16,602	10,000	6,000	(4,000)	-40.00%
71002320	553100	C.O. POSTAGE	4,972	5,981	5,000	6,000	1,000	20.00%
71002320	553200	C.O. PHONE SERVICE	8,119	7,847	8,000	10,000	2,000	25.00%
71002320	554000	C.O. ADVERTISING	751	3,677	8,000	8,000	0	0.00%

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71002320	558000	C.O. TRAVEL	2,492	2,308	3,000	4,900	1,900	63.33%
71002320	560000	C.O. SUPPLIES	10,091	11,478	12,000	14,000	2,000	16.67%
71002320	564000	C.O. BOOKS & SUBSCRIPTIONS	2,096	650	1,500	1,000	(500)	-33.33%
71002320	573100	C.O. EQUIPMENT PURCHASE	0	10,032	1,500	2,000	500	33.33%
71002320	581000	DISTRICT DUES/SEBAGO ALLIANCE/MSSA	7,771	8,102	8,400	9,700	1,300	15.48%
71002500	510400	BUSINESS OFFICE ADMIN SALARIES	122,193	126,797	130,025	145,279	15,254	11.73%
71002500	511800	BUSINESS OFFICE SUPPORT STAFF WAGES	183,349	222,750	243,914	256,704	12,790	5.24%
71002500	520400	BUSINESS OFFICE ADMIN BENEFITS	41,807	31,665	37,373	40,586	3,213	8.60%
71002500	520800	BUSINESS OFFICE SUPPORT STAFF BENEFITS	48,899	53,304	61,127	55,166	(5,961)	-9.75%
71002500	523800	BUSINESS OFFICE STAFF MAINEPERS	18,478	22,483	24,880	26,184	1,304	5.24%
71002500	526450	BUSINESS OFFICE PAID FAMILY LEAVE TAX - ADMIN	0	0	0	727	727	100.00%
71002500	526850	BUSINESS OFFICE PAID FAMILY LEAVE TAX - SUPPORT	0	0	0	1,284	1,284	100.00%
71002500	530000	BUSINESS OFFICE SOFTWARE & SERVICES	4,995	6,878	5,400	7,700	2,300	42.59%
71002500	533000	BUSINESS OFFICE OFFICE STAFF DEVELOPMENT	0	569	1,200	1,200	0	0.00%
71002500	544400	BUSINESS OFFICE PRINT MANAGEMENT SERVICES	0	1,000	1,000	1,000	0	0.00%
71002500	558000	BUSINESS OFFICE TRAVEL	131	546	200	350	150	75.00%
71002500	560000	BUSINESS OFFICE SUPPLIES	4,724	3,686	5,300	5,300	0	0.00%
71002579	595000	DISTRICT UNEMPLOYMENT BILLING	10,493	17,587	25,000	20,000	(5,000)	-20.00%
TOTAL SYSTEM ADMINISTRATION			1,333,640	1,503,049	1,532,309	1,572,586	40,277	2.63%

SCHOOL ADMINISTRATION

71024102	510400	MS PRINCIPALS SALARIES	226,525	217,223	231,416	251,373	19,957	8.62%
71024102	511800	MS ADMIN SUPPORT STAFF WAGES	55,237	54,987	65,331	67,548	2,217	3.39%
71024102	520400	MS PRINCIPALS BENEFITS	39,902	42,561	46,094	61,728	15,634	33.92%
71024102	520800	MS ADMIN SUPPORT STAFF BENEFITS	20,905	21,395	23,425	26,265	2,840	12.12%
71024102	523400	MS PRINCIPALS MAINEPERS	9,079	9,595	10,345	10,960	615	5.94%
71024102	523800	MS ADMIN SUPPORT STAFF MAINEPERS	3,931	3,540	3,971	3,688	(283)	-7.13%
71024102	526450	MS PRINCIPALS PAID FAMILY LEAVE TAX	0	0	0	1,257	1,257	100.00%

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71024102	526850	MS ADMIN SUPPORT PAID FAMILY LEAVE TAX	0	0	0	338	338	100.00%
71024102	532000	MS ADMIN CONTRACTED SERVICES	1,077	1,384	2,000	2,000	0	0.00%
71024102	553100	MS POSTAGE	1,801	1,401	2,000	2,000	0	0.00%
71024102	553200	MS PHONE SERVICE	5,533	5,726	5,600	8,700	3,100	55.36%
71024102	560000	MS ADMIN SUPPLIES	0	147	500	200	(300)	-60.00%
71024102	581000	MS ADMIN DUES & FEES	739	474	1,000	1,100	100	10.00%
71024103	510400	WS PRINCIPALS SALARIES	221,461	224,966	239,280	252,561	13,281	5.55%
71024103	511800	WS ADMIN SUPPORT STAFF WAGES	40,585	42,479	43,788	41,717	(2,071)	-4.73%
71024103	520400	WS PRINCIPALS BENEFITS	34,802	38,722	41,345	33,274	(8,071)	-19.52%
71024103	520800	WS ADMIN SUPPORT STAFF BENEFITS	23,622	24,503	25,798	27,270	1,472	5.71%
71024103	523400	WS PRINCIPALS MAINEPERS	8,922	9,937	10,696	11,012	316	2.95%
71024103	526450	WS PRINCIPALS PAID FAMILY LEAVE TAX	0	0	0	1,263	1,263	100.00%
71024103	526850	WS ADMIN SUPPORT PAID FAMILY LEAVE TAX	0	0	0	209	209	100.00%
71024103	553100	WS POSTAGE	853	675	1,000	800	(200)	-20.00%
71024103	553200	WS PHONE SERVICE	5,974	4,965	6,000	9,600	3,600	60.00%
71024103	581000	WS ADMIN DUES & FEES	1,367	1,327	1,500	1,400	(100)	-6.67%
71024104	510400	BP PRINCIPALS SALARIES	112,984	112,752	118,466	133,028	14,562	12.29%
71024104	511800	BP ADMIN SUPPORT STAFF WAGES	31,063	32,120	35,012	32,360	(2,652)	-7.57%
71024104	520400	BP PRINCIPALS BENEFITS	33,381	31,507	33,851	36,077	2,226	6.58%
71024104	520800	BP ADMIN SUPPORT STAFF BENEFITS	4,526	4,557	4,844	13,499	8,655	178.67%
71024104	523400	BP PRINCIPALS MAINEPERS	4,774	4,980	5,296	5,800	504	9.52%
71024104	523800	BP ADMIN SUPPORT STAFF MAINEPERS	3,372	3,378	0	0	0	0.00%
71024104	526450	BP PRINCIPALS PAID FAMILY LEAVE TAX	0	0	0	666	666	100.00%
71024104	526850	BP ADMIN SUPPORT PAID FAMILY LEAVE TAX	0	0	0	162	162	100.00%
71024104	553100	BP POSTAGE	245	150	300	300	0	0.00%
71024104	553200	BP PHONE SERVICE	408	402	400	600	200	50.00%
71024104	581000	BP ADMIN DUES & FEES	599	838	800	840	40	5.00%

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71024105	510400	EC PRINCIPALS SALARIES	115,268	117,194	122,693	141,848	19,155	15.61%
71024105	511800	EC ADMIN SUPPORT STAFF WAGES	37,954	38,809	42,744	41,156	(1,588)	-3.72%
71024105	520400	EC PRINCIPALS BENEFITS	24,294	22,982	24,559	18,242	(6,317)	-25.72%
71024105	520800	EC ADMIN SUPPORT STAFF BENEFITS	8,642	12,779	13,642	14,189	547	4.01%
71024105	523400	EC PRINCIPALS MAINEPERS	4,577	5,177	5,485	6,621	1,136	20.71%
71024105	523800	EC ADMIN SUPPORT STAFF MAINEPERS	3,871	3,959	4,360	4,198	(162)	-3.72%
71024105	526450	EC PRINCIPALS PAID FAMILY LEAVE TAX	0	0	0	760	760	100.00%
71024105	526850	EC ADMIN SUPPORT PAID FAMILY LEAVE TAX	0	0	0	206	206	100.00%
71024105	553100	EC POSTAGE	452	186	300	300	0	0.00%
71024105	553200	EC PHONE SERVICE	384	410	400	600	200	50.00%
71024105	581000	EC ADMIN DUES & FEES	0	0	800	800	0	0.00%
71024106	510400	PH PRINCIPALS SALARIES	99,865	95,362	102,253	109,008	6,755	6.61%
71024106	511800	PH ADMIN SUPPORT STAFF WAGES	37,719	37,475	39,312	36,701	(2,611)	-6.64%
71024106	520400	PH PRINCIPALS BENEFITS	23,034	21,590	24,177	33,715	9,538	39.45%
71024106	520800	PH ADMIN SUPPORT STAFF BENEFITS	19,045	19,594	20,774	21,843	1,069	5.15%
71024106	523400	PH PRINCIPALS MAINEPERS	3,817	4,212	4,571	4,753	182	3.98%
71024106	523800	PH ADMIN SUPPORT STAFF MAINEPERS	3,847	3,823	4,010	3,744	(266)	-6.63%
71024106	526450	PH PRINCIPALS PAID FAMILY LEAVE TAX	0	0	0	546	546	100.00%
71024106	526850	PH ADMIN SUPPORT PAID FAMILY LEAVE TAX	0	0	0	184	184	100.00%
71024106	553100	PH POSTAGE	237	110	300	300	0	0.00%
71024106	553200	PH PHONE SERVICE	384	410	400	650	250	62.50%
71024106	581000	PH ADMIN DUES & FEES	599	599	800	800	0	0.00%
71024130	510400	HS PRINCIPALS SALARIES	333,832	327,551	345,880	366,891	21,011	6.07%
71024130	511800	HS ADMIN SUPPORT STAFF WAGES	122,073	129,975	142,405	150,551	8,146	5.72%
71024130	520400	HS PRINCIPALS BENEFITS	55,962	53,928	56,291	58,775	2,484	4.41%
71024130	520800	HS ADMIN SUPPORT STAFF BENEFITS	40,118	41,434	44,525	47,331	2,806	6.30%
71024130	523400	HS PRINCIPALS MAINEPERS	14,066	14,480	15,461	15,997	536	3.47%
71024130	523800	HS ADMIN SUPPORT STAFF MAINEPERS PLD	9,592	9,842	10,779	11,260	481	4.46%

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71024130	526450	HS PRINCIPALS PAID FAMILY LEAVE TAX	0	0	0	1,835	1,835	100.00%
71024130	526850	HS ADMIN SUPPORT PAID FAMILY LEAVE TAX	0	0	0	753	753	100.00%
71024130	532000	HS ADMIN ONLINE SERVICES/GRADUATION	31,193	33,881	35,000	35,000	0	0.00%
71024130	553100	HS POSTAGE	1,644	1,410	4,000	2,000	(2,000)	-50.00%
71024130	553200	HS PHONE SERVICE	7,372	7,638	7,500	10,800	3,300	44.00%
71024130	558000	HS ADMIN TRAVEL	0	0	250	1,000	750	300.00%
71024130	560000	HS ADMIN SUPPLIES	759	658	1,200	1,200	0	0.00%
71024130	581000	HS ADMIN MEMBERSHIP DUES	8,908	9,429	9,500	9,750	250	2.63%
TOTAL SCHOOL ADMINISTRATION			1,903,176	1,911,587	2,044,429	2,193,902	149,473	7.31%

TRANSPORTATION

71002700	510400	TRANSPORTATION SUPERVISORS SALARIES	74,901	73,802	74,525	87,426	12,901	17.31%
71002700	511800	BUS DRIVER WAGES	755,336	714,642	962,108	1,007,041	44,933	4.67%
71002700	512000	SPARE BUS DRIVER WAGES	34,268	17,106	30,000	30,000	0	0.00%
71002700	520300	ER PAYROLL TAX ON SPARE BUS DRIVERS	2,621	1,309	2,445	2,445	0	0.00%
71002700	520400	TRANSPORTATION SUPERVISORS BENEFITS	28,017	26,547	32,123	27,097	(5,026)	-15.65%
71002700	520800	BUS DRIVER BENEFITS	308,085	308,930	421,563	485,929	64,366	15.27%
71002700	523800	BUS DRIVERS MAINEPERS PLD	38,861	32,762	47,662	32,769	(14,893)	-31.25%
71002700	526450	TRANSP SUPERVISORS PAID FAMILY LEAVE TAX	0	0	0	438	438	100.00%
71002700	526850	BUS DRIVERS PAID FAMILY LEAVE TAX	0	0	0	5,036	5,036	100.00%
71002700	532000	TRANSPORTATION SOFTWARE	0	11,850	23,573	30,236	6,663	28.27%
71002700	533000	TRANSPORTATION STAFF DEVELOPMENT	175	611	7,300	7,000	(300)	-4.11%
71002700	534000	TRANSP CONTR SVC/DOT TESTING/PHYSICALS	5,457	6,843	6,800	8,500	1,700	25.00%
71002700	543100	BUS MAINTENANCE/PW LABOR	69,054	80,899	80,000	86,000	6,000	7.50%
71002700	544400	TRANSPORTATION PRINT MANAGEMENT SERVICES	61	13	30	30	0	0.00%
71002700	551000	CONTRACTED TRANSPORTATION (SPED)	10,060	9,696	13,500	13,500	0	0.00%
71002700	551400	CONTRACTED TRANSPORTATION (GENERAL)	20,111	7,491	6,500	7,500	1,000	15.38%
71002700	552000	VEHICLE INSURANCE	34,991	43,796	48,500	58,250	9,750	20.10%
71002700	553200	TRANSPORTATION PHONE SERVICE	1,940	1,628	2,000	1,700	(300)	-15.00%

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71002700	558000	MILEAGE/EZ PASS/TRIP MEALS	7,375	8,314	8,000	11,000	3,000	37.50%
71002700	560000	BUS MAINTENANCE/PARTS	157,174	169,178	165,000	220,000	55,000	33.33%
71002700	562600	BUS FUEL	201,388	171,732	148,590	142,000	(6,590)	-4.44%
71002700	573600	VEHICLE PURCHASE	0	113,235	0	0	0	0.00%
71002740	511800	SUMMER PROGRAMS TRANSP WAGES	0	57,336	60,000	50,000	(10,000)	-16.67%
71002740	520800	SUMMER PROGRAMS ER PR TAX ON WAGES	0	4,550	4,600	3,825	(775)	-16.85%
71002740	523800	SUMMER PROGRAMS MAINEPERS PLD	0	3,778	4,000	3,250	(750)	-18.75%
71002740	526850	SUMMER PROGRAMS DRIVER PAID FAMILY LEAVE TAX	0	0	0	250	250	100.00%
71002790	511800	COMMUNITY SERVICES TRANSP WAGES	13,244	17,349	16,500	15,000	(1,500)	-9.09%
71002790	513800	COMMUNITY SERVICES TRANSP OVERTIME	0	0	300	500	200	66.67%
71002790	520800	COMM SERVICES ER PR TAX ON WAGES	1,202	1,387	1,300	1,200	(100)	-7.69%
71002790	523800	COMM SERVICES DRIVER MAINEPERS PLD	1,013	1,287	1,300	1,000	(300)	-23.08%
71002790	526850	COMM SERVICES DRIVER PAID FAMILY LEAVE TAX	0	0	0	100	100	100.00%
TOTAL TRANSPORTATION			1,765,335	1,886,071	2,168,219	2,339,022	170,803	7.88%

FACILITIES & MAINTENANCE

71002700	541000	BUS GARAGE WATER/SEWER FEES	594	599	620	660	40	6.45%
71002700	562200	BUS GARAGE ELECTRICITY	4,305	6,046	9,000	6,500	(2,500)	-27.78%
71002700	562300	BUS GARAGE PROPANE	2,209	1,832	3,600	2,500	(1,100)	-30.56%
71026002	541000	MS WATER/SEWER FEES	20,356	12,787	20,000	27,000	7,000	35.00%
71026002	552000	MS PROPERTY/CASUALTY INSURANCE	30,296	39,042	50,364	52,436	2,072	4.11%
71026002	562100	MS NATURAL GAS	76,134	44,248	55,000	45,000	(10,000)	-18.18%
71026002	562200	MS ELECTRICITY	116,951	154,342	191,000	208,000	17,000	8.90%
71026002	562400	MS HEATING OIL	10	12	100	500	400	400.00%
71026002	581000	MS FACILITIES DUES & FEES	220	0	300	300	0	0.00%
71026003	541000	WS WATER/SEWER FEES	13,543	14,652	17,000	15,500	(1,500)	-8.82%
71026003	552000	WS PROPERTY/CASUALTY INSURANCE	26,954	39,042	50,364	52,436	2,072	4.11%
71026003	562100	WS NATURAL GAS	3,512	3,713	3,600	4,000	400	11.11%
71026003	562200	WS ELECTRICITY	159,591	183,056	259,000	245,000	(14,000)	-5.41%

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71026003	581000	WS FACILITIES DUES & FEES	220	50	300	300	0	0.00%
71026004	541000	BP WATER/SEWER FEES	5,576	6,304	6,300	9,600	3,300	52.38%
71026004	552000	BP PROPERTY/CASUALTY INSURANCE	8,984	13,014	16,788	17,479	691	4.12%
71026004	562200	BP ELECTRICITY	21,795	24,183	36,000	26,000	(10,000)	-27.78%
71026004	562300	BP PROPANE	4,627	1,739	6,000	5,000	(1,000)	-16.67%
71026004	562400	BP HEATING OIL	31,164	26,277	30,000	31,000	1,000	3.33%
71026004	581000	BP FACILITIES DUES & FEES	150	100	150	150	0	0.00%
71026005	541000	EC WATER/SEWER FEES	5,747	5,804	5,400	6,300	900	16.67%
71026005	552000	EC PROPERTY/CASUALTY INSURANCE	8,984	13,014	16,788	17,479	691	4.12%
71026005	562200	EC ELECTRICITY	22,630	26,438	38,000	36,000	(2,000)	-5.26%
71026005	562300	EC PROPANE	6,183	8,094	12,000	10,000	(2,000)	-16.67%
71026005	562400	EC HEATING OIL	29,479	24,824	28,000	21,000	(7,000)	-25.00%
71026005	581000	EC FACILITIES DUES & FEES	150	275	150	150	0	0.00%
71026006	541000	PH WATER/SEWER FEES	4,524	4,565	5,400	5,000	(400)	-7.41%
71026006	552000	PH PROPERTY/CASUALTY INSURANCE	8,984	13,014	16,788	17,479	691	4.12%
71026006	562200	PH ELECTRICITY	16,070	19,949	28,000	23,000	(5,000)	-17.86%
71026006	562300	PH PROPANE	3,117	3,841	5,000	5,000	0	0.00%
71026006	562400	PH HEATING OIL	24,082	23,152	23,000	35,000	12,000	52.17%
71026006	581000	PH FACILITIES DUES & FEES	150	100	150	150	0	0.00%
71026030	541000	HS WATER/SEWER FEES	14,691	15,570	15,200	17,500	2,300	15.13%
71026030	552000	HS PROPERTY/CASUALTY INSURANCE	26,954	39,042	50,364	52,436	2,072	4.11%
71026030	562100	HS NATURAL GAS	131,434	112,463	108,000	121,000	13,000	12.04%
71026030	562200	HS ELECTRICITY	161,345	168,801	243,000	235,000	(8,000)	-3.29%
71026030	581000	HS FACILITIES DUES & FEES	935	685	1,200	1,200	0	0.00%
71026102	511800	MS CUSTODIAN WAGES	257,547	229,658	246,302	312,342	66,040	26.81%
71026102	511900	MS CUSTODIAN EVENT COVERAGE	1,131	0	1,500	1,300	(200)	-13.33%
71026102	512000	MS CUSTODIAN SUBSTITUTE WAGES	566	0	750	650	(100)	-13.33%
71026102	513800	MS CUSTODIAN OVERTIME	100	1,997	0	2,000	2,000	100.00%
71026102	520300	MS CUSTODIAN SUB PAYROLL TAX	43	0	62	85	23	37.10%

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71026102	520800	MS CUSTODIAN BENEFITS	91,602	79,691	82,451	126,479	44,028	53.40%
71026102	520900	MS CUSTODIAN EVENTS PR TAX	87	0	123	170	47	38.21%
71026102	523800	MS CUSTODIAN MAINEPERS	15,664	9,968	19,888	13,278	(6,610)	-33.24%
71026102	526850	MS CUSTODIAN PAID FAMILY LEAVE TAX	0	0	0	1,562	1,562	100.00%
71026102	543000	MS CONTRACTED CUSTODIAL SERVICES	0	0	0	0	0	0.00%
71026102	543100	MS CONTRACTED REPAIRS & MAINTENANCE	136,726	150,004	172,000	155,000	(17,000)	-9.88%
71026102	550000	MS TRASH REMOVAL/RECYCLING/COMPOSTING	4,754	4,358	4,800	5,000	200	4.17%
71026102	560000	MS CUSTODIAL & MAINTENANCE SUPPLIES	37,834	32,203	40,000	35,000	(5,000)	-12.50%
71026103	511800	WS CUSTODIAN WAGES	284,492	265,891	331,439	344,609	13,170	3.97%
71026103	511900	WS CUSTODIAN EVENT COVERAGE	1,520	0	2,000	1,700	(300)	-15.00%
71026103	512000	WS CUSTODIAN SUBSTITUTE WAGES	1,621	0	2,000	1,800	(200)	-10.00%
71026103	513800	WS CUSTODIAN OVERTIME	154	86	0	0	0	0.00%
71026103	520300	WS CUSTODIAN SUB PAYROLL TAX	204	0	163	240	77	47.24%
71026103	520800	WS CUSTODIAN BENEFITS	87,450	74,654	97,050	107,729	10,679	11.00%
71026103	520900	WS CUSTODIAN EVENTS PR TAX	116	0	163	230	67	41.10%
71026103	523800	WS CUSTODIAN MAINEPERS	15,522	10,856	10,319	12,655	2,336	22.64%
71026103	526850	WS CUSTODIAN PAID FAMILY LEAVE TAX	0	0	0	1,724	1,724	100.00%
71026103	543000	WS CONTRACTED CUSTODIAL SERVICES	0	35,651	0	0	0	0.00%
71026103	543100	WS CONTRACTED REPAIRS & MAINTENANCE	121,197	145,458	160,000	140,000	(20,000)	-12.50%
71026103	550000	WS TRASH REMOVAL/RECYCLING/COMPOSTING	5,801	4,358	6,000	5,000	(1,000)	-16.67%
71026103	560000	WS CUSTODIAL & MAINTENANCE SUPPLIES	43,570	42,579	46,000	48,500	2,500	5.43%
71026104	511800	BP CUSTODIAN WAGES	91,212	58,069	96,343	103,011	6,668	6.92%
71026104	511900	BP CUSTODIAN EVENT COVERAGE	452	0	500	500	0	0.00%
71026104	512000	BP CUSTODIAN SUBSTITUTE WAGES	0	0	200	200	0	0.00%
71026104	520300	BP CUSTODIAN SUB PAYROLL TAX	0	0	17	30	13	76.47%
71026104	520800	BP CUSTODIAN BENEFITS	20,286	17,166	34,173	38,199	4,026	11.78%
71026104	520900	BP CUSTODIAN EVENTS PAYROLL TAX	35	0	41	70	29	70.73%
71026104	523800	BP CUSTODIAN MAINEPERS	3,132	4,682	4,931	5,102	171	3.47%
71026104	526850	BP CUSTODIAN PAID FAMILY LEAVE TAX	0	0	0	516	516	100.00%
71026104	543000	BP CONTRACTED CUSTODIAL SERVICES	0	46,339	0	0	0	0.00%

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71026104	543100	BP CONTRACTED REPAIRS & MAINTENANCE	47,165	57,434	75,000	60,000	(15,000)	-20.00%
71026104	550000	BP TRASH REMOVAL/RECYCLING/COMPOSTING	2,317	2,967	2,650	5,000	2,350	88.68%
71026104	560000	BP CUSTODIAL & MAINTENANCE SUPPLIES	7,459	13,037	10,000	15,500	5,500	55.00%
71026105	511800	EC CUSTODIAN WAGES	74,827	81,390	101,263	108,693	7,430	7.34%
71026105	511900	EC CUSTODIAN EVENT COVERAGE	505	0	500	550	50	10.00%
71026105	512000	EC CUSTODIAN SUBSTITUTE WAGES	1,125	0	200	200	0	0.00%
71026105	520300	EC CUSTODIAN SUB PAYROLL TAX	28	0	17	30	13	76.47%
71026105	520800	EC CUSTODIAN BENEFITS	22,167	19,223	34,760	38,861	4,101	11.80%
71026105	520900	EC CUSTODIAN EVENTS PAYROLL TAX	39	0	41	70	29	70.73%
71026105	523800	EC CUSTODIAN MAINEPERS	1,895	16	0	0	0	0.00%
71026105	526850	EC CUSTODIAN PAID FAMILY LEAVE TAX	0	0	0	544	544	100.00%
71026105	543000	EC CONTRACTED CUSTODIAL SERVICES	0	47,880	0	0	0	0.00%
71026105	543100	EC CONTRACTED REPAIRS & MAINTENANCE	47,676	59,340	66,000	66,000	0	0.00%
71026105	550000	EC TRASH REMOVAL/RECYCLING/COMPOSTING	3,454	3,862	3,900	5,000	1,100	28.21%
71026105	560000	EC CUSTODIAL & MAINTENANCE SUPPLIES	9,068	8,003	9,000	14,700	5,700	63.33%
71026106	511800	PH CUSTODIAN WAGES	76,818	36,394	97,929	91,076	(6,853)	-7.00%
71026106	511900	PH CUSTODIAN EVENT COVERAGE	276	0	300	300	0	0.00%
71026106	512000	PH CUSTODIAN SUBSTITUTE WAGES	549	0	600	600	0	0.00%
71026106	520300	PH CUSTODIAN SUB PAYROLL TAX	1,854	0	49	80	31	63.27%
71026106	520800	PH CUSTODIAN BENEFITS	34,558	5,784	26,204	51,159	24,955	95.23%
71026106	520900	PH CUSTODIAN EVENTS PAYROLL TAX	35	0	24	40	16	66.67%
71026106	523800	PH CUSTODIAN MAINEPERS	65	0	5,093	5,236	143	2.81%
71026106	526850	PH CUSTODIAN PAID FAMILY LEAVE TAX	0	0	0	456	456	100.00%
71026106	543000	PH CONTRACTED CUSTODIAL SERVICES	0	79,065	0	0	0	0.00%
71026106	543100	PH CONTRACTED REPAIRS & MAINTENANCE	44,115	51,117	63,000	50,000	(13,000)	-20.63%
71026106	550000	PH TRASH REMOVAL/RECYCLING/COMPOSTING	2,512	2,496	3,000	3,700	700	23.33%
71026106	560000	PH CUSTODIAL & MAINTENANCE SUPPLIES	8,288	10,422	9,000	11,400	2,400	26.67%
71026130	511800	HS CUSTODIAN WAGES	365,122	367,002	461,258	532,696	71,438	15.49%
71026130	511900	HS CUSTODIAN EVENT COVERAGE	19,932	2,657	20,000	20,000	0	0.00%
71026130	512000	HS CUSTODIAN SUBSTITUTE WAGES	1,761	0	2,000	2,000	0	0.00%

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71026130	520300	HS CUSTODIAN ER PAYROLL TAX ON SUBS	144	0	163	260	97	59.51%
71026130	520800	HS CUSTODIAN BENEFITS	132,457	103,752	129,705	191,543	61,838	47.68%
71026130	520900	HS CUSTODIAN EVENTS PR TAX	1,212	458	1,630	2,600	970	59.51%
71026130	523800	HS CUSTODIAN MAINEPERS	2,639	8,142	7,919	18,789	10,870	137.26%
71026130	526850	HS CUSTODIAN PAID FAMILY LEAVE TAX	0	0	0	2,664	2,664	100.00%
71026130	543100	HS CONTRACTED REPAIRS & MAINTENANCE	205,621	276,272	330,000	330,000	0	0.00%
71026130	543900	HS AUDITORIUM REPAIRS & MAINTENANCE	8,264	10,093	10,000	10,500	500	5.00%
71026130	550000	HS TRASH REMOVAL/RECYCLING/COMPOSTING	11,312	10,199	11,750	13,000	1,250	10.64%
71026130	560000	HS CUSTODIAL & MAINTENANCE SUPPLIES	58,912	75,033	66,500	70,000	3,500	5.26%
71026290	510400	FACILITIES ADMIN SALARIES	177,992	181,368	191,005	216,262	25,257	13.22%
71026290	511800	FACILITIES ADMIN SUPPORT STAFF WAGES	78,613	104,103	111,341	120,362	9,021	8.10%
71026290	511820	MAINTENANCE WORKER WAGES	148,398	151,850	161,120	170,788	9,668	6.00%
71026290	511900	FIELD MAINTENANCE WORKERS (COMM SVCS)	0	75,691	100,272	103,280	3,008	3.00%
71026290	520000	CUSTODIAN/MAINTENANCE UNIFORMS & SHOES	10,752	11,647	11,600	13,000	1,400	12.07%
71026290	520400	FACILITIES ADMIN BENEFITS	82,823	83,511	89,931	97,323	7,392	8.22%
71026290	520800	FACILITIES SUPPORT/MAINTENANCE BENEFITS	105,819	101,177	108,953	116,868	7,915	7.26%
71026290	520900	FIELD MAINTENANCE WORKERS (COMM SVCS)	0	28,871	22,694	23,375	681	3.00%
71026290	523400	FACILITIES ADMIN MAINEPERS	18,869	18,403	19,483	22,059	2,576	13.22%
71026290	523800	FACILITIES SUPPORT/MAINTENANCE MAINEPERS	17,642	18,059	18,294	19,512	1,218	6.66%
71026290	526450	FACILITIES ADMIN PAID FAMILY LEAVE TAX	0	0	0	1,082	1,082	100.00%
71026290	526850	FACILITIES SUPPORT/MTCE PAID FAMILY LEAVE TAX	0	0	0	1,456	1,456	100.00%
71026290	533000	FACILITIES STAFF DEVELOPMENT	106	3,059	1,000	3,000	2,000	200.00%
71026290	534000	FACILITIES STRATEGIC PLANNING	23,283	15,869	24,500	25,000	500	2.04%
71026290	541000	DISTRICT-WIDE WATER	612	612	612	640	28	4.58%
71026290	543000	FACILITIES VEHICLE REPAIRS & MAINTENANCE	17,684	15,344	26,500	22,600	(3,900)	-14.72%
71026290	543100	DISTRICT-WIDE FACILITIES CONTRACTED SERVICES	27,975	33,708	40,000	50,000	10,000	25.00%
71026290	543900	FACILITIES REPLACEMENT & RENEWAL	39,798	24,743	50,000	60,000	10,000	20.00%
71026290	550000	DISTRICT-WIDE TRASH REMOVAL	13,081	7,794	6,000	12,000	6,000	100.00%
71026290	553200	FACILITIES PHONE SERVICE	6,950	5,367	6,000	6,500	500	8.33%
71026290	558000	FACILITIES STAFF TRAVEL	8	0	0	0	0	0.00%

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71026290	560000	DISTRICT-WIDE MAINTENANCE SUPPLIES	45,768	42,015	42,000	42,000	0	0.00%
71026290	562200	FACILITIES GARAGE ELECTRICITY	1,371	1,380	1,600	1,500	(100)	-6.25%
71026290	562300	FACILITIES GARAGE PROPANE	0	127	500	250	(250)	-50.00%
71026290	562600	FACILITIES VEHICLE FUEL	15,269	16,035	14,500	13,500	(1,000)	-6.90%
71026290	581000	FACILITIES LICENSING FEES	169	1,467	1,200	2,000	800	66.67%
TOTAL FACILITIES & MAINTENANCE			4,242,615	4,538,573	5,309,701	5,685,340	375,639	7.07%

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DEBT SERVICE								
71005000	583100	CIP BONDED PROJECTS - PRINCIPAL	3,407,740	3,749,261	3,564,258	3,767,618	203,360	5.71%
71005000	583200	CIP BONDED PROJECTS - INTEREST	1,804,819	1,733,629	1,629,221	1,763,213	133,992	8.22%
TOTAL DEBT SERVICE			5,212,559	5,482,890	5,193,479	5,530,831	337,352	6.50%
CONTINGENCY - ALL OTHER								
71003100	591000	FOOD SERVICE SUPPORT	0	0	0	0	0	0.00%
71002310	580000	SCHOOL BOARD CONTINGENCY	0	0	0	0	0	0.00%
TOTAL CONTINGENCY - ALL OTHER			0	0	0	0	0	0.00%
GRAND TOTALS			56,419,030	59,965,801	65,828,078	70,784,764	4,956,686	7.53%

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General								
71506000	510100	ADULT ED COORDINATOR SALARIES	0	0	0	13,632	13,632	100.00%
71506000	510400	ADULT ED ADMIN SALARIES	51,413	51,863	54,515	65,756	11,241	20.62%
71506000	511800	ADULT ED ADMIN SUPPORT STAFF WAGES	25,157	36,896	32,768	30,379	(2,389)	-7.29%
71506000	520100	ADULT ED COORDINATOR BENEFITS	0	0	0	6,549	6,549	100.00%
71506000	520400	ADULT ED ADMIN BENEFITS	996	852	1,238	1,085	(153)	-12.36%
71506000	520800	ADULT ED ADMIN SUPPORT STAFF BENEFITS	2,820	3,110	8,120	3,606	(4,514)	-55.59%
71506000	523800	ADULT ED ADMIN SUPPORT STAFF MAINEPERS	2,566	2,488	2,578	0	(2,578)	-100.00%
71506000	526150	ADULT ED COORDINATOR PAID FAMILY LEAVE TAX	0	0	0	69	69	100.00%
71506000	526450	ADULT ED ADMIN PAID FAMILY LEAVE TAX	0	0	0	329	329	100.00%
71506000	526850	ADULT ED SUPPORT PAID FAMILY LEAVE TAX	0	0	0	152	152	100.00%
71506000	532000	ADULT ED CONTRACTED SERVICES	700	635	3,250	3,000	(250)	-7.69%
71506000	533000	ADULT ED STAFF DEVELOPMENT	270	840	1,000	1,600	600	60.00%
71506000	553100	ADULT ED POSTAGE	18	32	160	100	(60)	-37.50%
71506000	554000	ADULT ED ADVERTISING	0	170	500	300	(200)	-40.00%
71506000	555000	ADULT ED PRINTING/CATALOG	8,712	9,598	10,000	11,000	1,000	10.00%
71506000	558000	ADULT ED MILEAGE FOR STAFF TRAVEL	199	247	400	600	200	50.00%
71506000	560000	ADULT ED SUPPLIES	600	499	900	600	(300)	-33.33%
71506000	573100	ADULT ED EQUIPMENT PURCHASE	738	5,127	1,000	1,000	0	0.00%
71506000	581000	ADULT ED DUES & FEES	550	675	700	700	0	0.00%
Enrichment								
71506200	510100	ADULT ED INSTRUCTOR SALARIES	11,319	12,218	14,000	16,000	2,000	14.29%
71506200	520100	ADULT ED ER PR TAX ON WAGES	314	242	1,100	1,100	0	0.00%
71506200	526150	ADULT ED INSTRUCTOR PAID FAMILY LEAVE TAX	0	0	0	80	80	100.00%
71506200	561000	ADULT ED INSTRUCTIONAL SUPPLIES	140	0	200	200	0	0.00%

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College Transitions								
71506060	510100	AE TRANSITIONS INSTRUCTOR SALARIES	0	0	4,000	4,000	0	0.00%
71506060	520100	AE TRANSITIONS ER PR TAX ON WAGES	0	0	300	300	0	0.00%
71506060	526150	AE TRANSITIONS PAID FAMILY LEAVE TAX	0	0	0	20	20	100.00%
71506060	532000	AE TRANSITIONS CONTRACTED SVC	0	0	0	0	0	0.00%
71506060	561000	AE TRANSITIONS INSTRUCTIONAL SUPPLIES	0	0	0	0	0	0.00%
Workforce Programs								
71506300	510100	AE WORKFORCE INSTRUCTOR SALARIES	18,063	22,023	35,000	30,000	(5,000)	-14.29%
71506300	520100	AE WORKFORCE ER PR TAX ON WAGES	1,236	1,685	2,800	2,300	(500)	-17.86%
71506300	526150	AE WORKFORCE PAID FAMILY LEAVE TAX	0	0	0	150	150	100.00%
71506300	532000	AE WORKFORCE CONTRACTED SERVICES	391	315	1,000	1,000	0	0.00%
71506300	560000	AE WORKFORCE GENERAL SUPPLIES	75	107	200	200	0	0.00%
71506300	561000	AE WORKFORCE INSTRUCTIONAL SUPPLIES	197	0	600	400	(200)	-33.33%
71506300	564000	AE WORKFORCE BOOKS & SUBSCRIPTIONS	1,774	1,315	2,500	2,000	(500)	-20.00%
HS Completion (HiSet)								
71506500	510100	AE HS COMPLETION INSTRUCTOR SALARIES	4,305	4,635	5,000	7,000	2,000	40.00%
71506500	520100	AE HS COMPLETION ER PR TAX ON WAGES	127	223	400	475	75	18.75%
71506500	526150	AE HS COMPLETION PAID FAMILY LEAVE TAX	0	0	0	35	35	100.00%
71506500	532000	AE HS COMPLETION CONTRACTED SERVICES	1,031	0	1,000	1,000	0	0.00%
71506500	561000	AE HS COMPLETION INSTRUCTIONAL SUPPLIES	0	1,009	1,800	1,500	(300)	-16.67%
Literacy (ELL)								
71506600	510100	AE LITERACY INSTRUCTOR SALARIES	16,518	17,685	20,000	20,000	0	0.00%
71506600	520100	AE LITERACY ER PR TAX ON WAGES	1,611	1,498	1,300	1,350	50	3.85%
71506600	526150	AE LITERACY PAID FAMILY LEAVE TAX	0	0	0	100	100	100.00%
71506600	532000	AE LITERACY CONTRACTED SERVICES	0	2,870	2,000	0	(2,000)	-100.00%
71506600	561000	AE LITERACY INSTRUCTIONAL SUPPLIES	43	300	300	300	0	0.00%

Scarborough Schools - FY26 Adult Education Budget

Leadership Council's Proposed Budget

March 18, 2025

ORG	OBJECT	ACCT USED FOR:	FY23 ACTUAL EXPENDED	FY24 ACTUAL EXPENDED	FY25 APPROVED BUDGET	FY26 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY25 approved)	% CHANGE (from FY25 approved)
71506600	564000	AE LITERACY BOOKS & SUBSCRIPTIONS	2,036	1,980	3,500	3,000	(500)	-14.29%
ADULT EDUCATION TOTALS			153,920	181,137	214,129	232,967	18,838	8.80%

Scarborough Schools - FY26 School Nutrition Budget

Leadership Council's Proposed Budget

March 18, 2025

ORG	OBJECT	ACCT USED FOR:	FY23 ACTUAL EXPENDED	FY24 ACTUAL EXPENDED	FY25 APPROVED BUDGET	FY26 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY25 approved)	% CHANGE (from FY25 approved)
76013090	510400	SCHOOL NUTRITION DIRECTOR SALARY	106,214.26	101,415	108,734	115,879	7,145	6.57%
76013090	511800	SCHOOL NUTRITION WORKER WAGES	641,032.85	686,675	781,589	870,437	88,848	11.37%
76013090	512000	SCHOOL NUTRITION SUBSTITUTE WAGES	12,566.56	11,794	15,000	17,000	2,000	13.33%
76013090	520300	SCHOOL NUTRITION PAYROLL TAX ON SUB WAGES	961.39	902	1,100	1,386	286	26.00%
76013090	520400	SCHOOL NUTRITION DIRECTOR BENEFITS	13,642.67	12,931	17,714	21,830	4,116	23.24%
76013090	520800	SCHOOL NUTRITION WORKER BENEFITS	342,837.44	328,976	406,585	438,472	31,887	7.84%
76013090	523400	SCHOOL NUTRITION DIRECTOR MAINEPERS PLD	7,351.47	10,410	11,091	11,820	729	6.57%
76013090	523800	SCHOOL NUTRITION WORKER MAINEPERS PLD	35,768.09	26,574	30,893	33,791	2,898	9.38%
76013090	526450	SCHOOL NUTRITION DIRECTOR PAID FAMILY LEAVE TAX	0.00	0	0	580	580	100.00%
76013090	526850	SCHOOL NUTRITION WORKER PAID FAMILY LEAVE TAX	0.00	0	0	4,352	4,352	100.00%
76013090	532000	SCHOOL NUTRITION CONTR SERVICES & SOFTWARE	13,235.56	16,958	19,600	18,200	(1,400)	-7.14%
76013090	533000	SCHOOL NUTRITION STAFF DEVELOPMENT	0.00	1,500	500	1,500	1,000	200.00%
76013090	543100	SCHOOL NUTRITION EQUIPMENT REPAIR	14,759.85	19,893	14,000	16,000	2,000	14.29%
76013090	553100	SCHOOL NUTRITION POSTAGE	126.00	132	250	150	(100)	-40.00%
76013090	553200	SCHOOL NUTRITION PHONE	1,189.02	1,190	1,200	1,200	0	0.00%
76013090	558000	SCHOOL NUTRITION STAFF TRAVEL/MILEAGE	444.69	302	1,000	750	(250)	-25.00%
76013090	560000	SCHOOL NUTRITION OFFICE SUPPLIES	259.58	648	800	800	0	0.00%
76013090	563000	SCHOOL NUTRITION FOOD SUPPLIES	487,692.81	437,326	506,900	482,000	(24,900)	-4.91%
76013090	563001	SCHOOL NUTRITION FOOD SUPPLIES FOR SUMMER	6,562.14	1,478	6,300	5,000	(1,300)	-20.63%
76013090	563030	SCHOOL NUTRITION FOOD SUPPLIES HS	335,638.34	320,114	367,500	390,000	22,500	6.12%
76013090	563100	SCHOOL NUTRITION NON-FOOD SUPPLIES	39,176.87	27,710	31,000	36,000	5,000	16.13%
76013090	563130	SCHOOL NUTRITION NON-FOOD SUPPLIES HS	36,150.59	67,282	54,000	52,000	(2,000)	-3.70%
76013090	573100	SCHOOL NUTRITION EQUIPMENT PURCHASE	3,909.01	50,493	15,000	15,000	0	0.00%
76013090	581000	SCHOOL NUTRITION CERTIFICATION FEES	700.00	700	900	1,100	200	22.22%
SCHOOL NUTRITION TOTAL			2,100,219	2,125,403	2,391,656	2,535,247	143,591	6.00%