Scarborough Schools - FY26 Budget Summary

School Board's Proposed Budget

May 1, 2025

FY26 Education Budget	FY25 Approved Budget	FY26 Proposed Budget SB First Reading	$ Change from FY25 Approved	% Change from FY25 Approved	FY26 Proposed Budget SB Second Reading	$ Change from FY25 Approved	% Change from FY25 Approved	Adjustments from First Reading to Approved
General Fund Operating Budget	65,828,078	70,784,764	4,956,686	7.53%	71,066,428	5,238,350	7.96%	281,664
Non-Property Tax Revenues	9,770,696	10,904,747	1,134,051	11.61%	10,974,747	1,204,051	12.32%	70,000
General Fund Tax Request	**56,057,382**	**59,880,017**	**3,822,635**	**6.82%**	**60,091,681**	**4,034,299**	**7.20%**	**351,664**
Adult Education Budget	214,129	232,967	18,838	8.80%	233,057	18,928	8.84%	90
Non-Property Tax Revenues	140,569	136,009	(4,560)	-3.24%	136,009	(4,560)	-3.24%	0
Adult Education Tax Request	**73,560**	**96,958**	**23,398**	**31.81%**	**97,048**	**23,488**	**31.93%**	**90**
School Nutrition Budget	2,391,656	2,535,247	143,591	6.00%	2,529,344	137,688	5.76%	(5,903)
Non-Property Tax Revenues	2,391,656	2,535,247	143,591	6.00%	2,529,344	137,688	5.76%	(5,903)
School Nutrition Tax Request	**0**	**0**	**0**	**0.00%**	**0**	**0**	**0.00%**	**(11,806)**
Total Education Budget	68,433,863	73,552,978	5,119,115	7.48%	73,828,829	5,394,966	7.88%	275,851
Total Non-Tax Revenues	12,302,921	13,576,003	1,273,082	10.35%	13,640,100	1,337,179	10.87%	64,097
School Operating Net Budget	**56,130,942**	**59,976,975**	**3,846,033**	**6.85%**	**60,188,729**	**4,057,787**	**7.23%**	**64,097**

FY26 School Capital Budget	FY25 Approved Budget	FY26 Proposed Budget SB First Reading	$ Change from FY25 Approved	% Change from FY25 Approved	FY25 Proposed Budget SB Second Reading	$ Change from FY25 Approved	% Change from FY25 Approved	Adjustments from First Reading to Approved
School Capital Budget	6,158,475	5,380,000	(778,475)	-12.64%	5,324,000	(834,475)	-13.55%	(56,000)
School Capital Non-Tax Revenues	6,127,475	5,257,000	(870,475)	-14.21%	5,257,000	(870,475)	-14.21%	0
School Capital Net Budget	**31,000**	**123,000**	**92,000**	**296.77%**	**67,000**	**36,000**	**116.13%**	**(56,000)**

Total Tax Request Change from First Reading to Approved Budget	**155,754**
% of total net budget at First Reading	**0.26%**

FY26 School Board's Proposed Budget

GENERAL FUND -- KINDERGARTEN THROUGH GRADE TWELVE May 1, 2025

Scarborough Public Schools

		FY25 Approved Budget	FY26 LC Proposed Budget	$ change (from FY25)	% change (from FY25)	FY25 School Board's Proposed Budget	$ change (from FY25)	% change (from FY25)
Regular Instruction:								
	23. Regular Instruction Programs	26,591,031	28,194,736	1,603,705	6.03%	28,340,928	1,749,897	6.58%
	20. Other Instructional Programs							
	English as a 2nd Language	641,397	695,764	54,367	8.48%	697,708	56,311	8.78%
	Gifted & Talented Programs	418,717	448,242	29,525	7.05%	449,985	31,268	7.47%
Special Education Instruction:	27. Special Education Programs	13,527,143	14,986,835	1,459,692	10.79%	15,168,596	1,641,453	12.13%
CTE Instruction:	2. Career and Technical Education	0	0	0	0.00%	0	0	0.00%
Other instruction (including summer school and extracurricular instruction):								
	3. Co-curricular	294,108	322,578	28,470	9.68%	322,564	28,456	9.68%
	6. Extra-curricular	1,483,049	1,629,392	146,343	9.87%	1,630,522	147,473	9.94%
Student and staff support:								
	Student Support Services							
	9. Guidance Services	2,010,296	2,166,919	156,623	7.79%	2,173,873	163,577	8.14%
	10. Health Services	934,130	989,040	54,910	5.88%	992,171	58,041	6.21%
	13. Instructional Technology	1,684,285	1,883,782	199,497	11.84%	1,883,782	199,497	11.84%
	Staff Support services							
	11. Improvement of Instruction	1,019,971	1,099,063	79,092	7.75%	1,100,649	80,678	7.91%
	15. Library Services	975,814	1,046,732	70,918	7.27%	1,050,723	74,909	7.68%
System administration:	30. System Administration	1,532,309	1,572,586	40,277	2.63%	1,569,368	37,059	2.42%
School administration:	24. School Administration	2,044,429	2,193,902	149,473	7.31%	2,200,279	155,850	7.62%
Transportation and buses:	31. Transportation	2,168,219	2,339,022	170,803	7.88%	2,297,989	129,770	5.99%
Facilities maintenance:	19. Operation & Maintenance of Plant	5,309,701	5,685,340	375,639	7.07%	5,656,460	346,759	6.53%
Debt services and other commitments:	5. Debt Service Payments	5,193,479	5,530,831	337,352	6.50%	5,530,831	337,352	6.50%
All other expenditures, including school lunch:								
	7. Food Service Program Support	0	0	0	0.00%	0	0	0.00%
TOTAL K-12 OPERATING BUDGET		**65,828,078**	**70,784,764**	**4,956,686**	**7.53%**	**71,066,428**	**5,238,350**	**7.96%**

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

OPERATING REVENUE SUMMARY - BY GENERAL FUND REVENUE SOURCE

	FY25 Approved Budget & Estimated Revenues	FY26 Leadership Council's Proposed Budget & Estimated Revenues	$ Change	% Change	FY26 School Board's Proposed Budget & Estimated Revenues	$ Change	% Change
GENERAL FUND OPERATING	65,828,078	70,784,764	4,956,686	7.53%	71,066,428	5,238,350	7.96%
State General Purpose Aid	7,879,696	8,903,247	1,023,551	12.99%	8,903,247	1,023,551	12.99%
Other Miscellaneous Revenues:							
Rental & Other Receipts	25,000	20,000	(5,000)	-20.00%	20,000	(5,000)	-20.00%
Community Services Daycare	37,000	38,500	1,500	4.05%	38,500	1,500	4.05%
Community Services Transportation	25,000	20,000	(5,000)	-20.00%	20,000	(5,000)	-20.00%
Student Activity Fees	145,000	145,000	0	0.00%	145,000	0	0.00%
State Agency Client Billing	75,000	165,000	90,000	120.00%	165,000	90,000	120.00%
Alternative Energy Credits	12,000	45,000	33,000	275.00%	45,000	33,000	100.00%
Other Miscellaneous	72,000	68,000	(4,000)	-5.56%	68,000	(4,000)	-5.56%
Pre-K Reserve Funds	0	0	0	100.00%	70,000	70,000	100.00%
Audit Balance Forward:							
Use of unassigned fund balance	1,500,000	1,500,000	0	0.00%	1,500,000	0	0.00%
Total Non-Property Tax Revenues	9,770,696	10,904,747	1,134,051	11.61%	10,974,747	1,204,051	12.32%
Net Operating Budget (School Tax Request)	56,057,382	59,880,017	3,822,635	6.82%	60,091,681	4,034,299	7.20%

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)	FY26 SCHOOL BOARD'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%	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%	101,269	4,192	4.32%
71000002	512300	MS SUBSTITUTE WAGES	64,005	62,164	60,000	65,000	5,000	8.33%	65,000	5,000	8.33%
71000002	515000	MS RETIREMENT STIPENDS	0	0	28,628	29,923	1,295	4.52%	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%	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%	8,636	1,707	24.64%
71000002	520100	MS TEACHER BENEFITS	799,112	808,695	833,820	931,691	97,871	11.74%	949,964	116,144	13.93%
71000002	520200	MS ED TECH BENEFITS	18,194	21,404	23,586	24,633	1,047	4.44%	25,049	1,463	6.20%
71000002	520300	MS ER PAYROLL TAX ON SUB WAGES	4,060	3,788	4,374	4,375	1	0.02%	4,375	1	0.02%
71000002	523100	MS TEACHER MAINEPERS	164,760	179,090	196,954	208,683	11,729	5.96%	208,683	11,729	5.96%
71000002	523200	MS ED TECH MAINEPERS	2,593	4,045	4,340	4,416	76	1.75%	4,416	76	1.75%
71000002	525100	MS STAFF COURSE REIMBURSEMENT	23,910	20,766	17,642	22,200	4,558	25.84%	22,200	4,558	25.84%
71000002	526050	MS STIPENDS PAID FAMILY LEAVE TAX	0	0	0	659	659	100.00%	659	659	100.00%
71000002	526150	MS TEACHERS PAID FAMILY LEAVE TAX	0	0	0	23,932	23,932	100.00%	23,932	23,932	100.00%
71000002	526250	MS ED TECH PAID FAMILY LEAVE TAX	0	0	0	507	507	100.00%	507	507	100.00%
71000002	526350	MS SUBSTITUTES PAID FAMILY LEAVE TAX	0	0	0	325	325	100.00%	325	325	100.00%
71000002	532000	MS INSTRUCTIONAL CONTRACTED SERVICES	3,219	4,026	8,100	9,700	1,600	19.75%	9,700	1,600	19.75%
71000002	533000	MS STAFF DEVELOPMENT	150	4,460	6,000	6,000	0	0.00%	6,000	0	0.00%
71000002	543100	MS EQUIPMENT MAINTENANCE	2,910	2,724	3,000	3,000	0	0.00%	3,000	0	0.00%
71000002	544400	MS COPIERS PURCHASE/REPLACEMENT & SERVICE	15,096	23,743	22,000	35,000	13,000	59.09%	35,000	13,000	59.09%
71000002	555000	MS PRINTING - SCHOOL HANDBOOKS & FORMS	4,437	4,766	5,300	5,300	0	0.00%	5,300	0	0.00%
71000002	558000	MS MILEAGE FOR STAFF TRAVEL	0	191	200	200	0	0.00%	200	0	0.00%
71000002	560000	MS GENERAL SUPPLIES	7,922	7,213	8,000	8,000	0	0.00%	8,000	0	0.00%
71000002	561000	MS INSTRUCTIONAL SUPPLIES	22,280	29,337	38,745	36,500	(2,245)	-5.79%	36,500	(2,245)	-5.79%
71000002	561100	MS INSTRUCTIONAL EQUIPMENT	15,402	12,075	20,000	17,000	(3,000)	-15.00%	17,000	(3,000)	-15.00%
71000002	564000	MS BOOKS & SUBSCRIPTIONS	92,638	106,895	123,176	101,800	(21,376)	-17.35%	101,800	(21,376)	-17.35%
71000002	581000	MS PROGRAM DUES & FEES	350	390	1,500	1,500	0	0.00%	1,500	0	0.00%
71000003	510100	WS TEACHER SALARIES	3,484,777	3,689,980	3,993,304	4,236,198	242,894	6.08%	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%	368,928	26,886	7.86%
71000003	512300	WS SUBSTITUTE WAGES	64,495	40,477	60,000	60,000	0	0.00%	60,000	0	0.00%
71000003	515000	WS RETIREMENT STIPENDS	141	13,000	27,401	43,011	15,610	56.97%	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%	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%	5,178	1,576	43.75%
71000003	520100	WS TEACHER BENEFITS	677,851	706,732	795,502	812,192	16,690	2.10%	828,311	32,809	4.12%
71000003	520200	WS ED TECH BENEFITS	83,257	118,965	125,503	135,132	9,629	7.67%	137,850	12,347	9.84%

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71000003	520300	WS ER PAYROLL TAX ON SUB WAGES	3,648	2,548	4,374	4,038	(336)	-7.68%	4,038	(336)	-7.68%
71000003	523100	WS TEACHER MAINEPERS	139,075	153,417	179,500	186,060	6,560	3.65%	186,060	6,560	3.65%
71000003	523200	WS ED TECH MAINEPERS	9,251	12,300	15,290	14,620	(670)	-4.38%	14,620	(670)	-4.38%
71000003	525100	WS STAFF COURSE REIMBURSEMENT	28,494	33,497	27,227	38,000	10,773	39.57%	38,000	10,773	39.57%
71000003	526050	WS STIPENDS PAID FAMILY LEAVE TAX	0	0	0	431	431	100.00%	431	431	100.00%
71000003	526150	WS TEACHERS PAID FAMILY LEAVE TAX	0	0	0	21,339	21,339	100.00%	21,339	21,339	100.00%
71000003	526250	WS ED TECH PAID FAMILY LEAVE TAX	0	0	0	1,845	1,845	100.00%	1,845	1,845	100.00%
71000003	526350	WS SUBSTITUTES PAID FAMILY LEAVE TAX	0	0	0	300	300	100.00%	300	300	100.00%
71000003	532000	WS INSTRUCTIONAL CONTRACTED SERVICES	6,333	18,193	29,300	30,300	1,000	3.41%	30,300	1,000	3.41%
71000003	533000	WS STAFF DEVELOPMENT	4,350	4,173	5,000	5,000	0	0.00%	5,000	0	0.00%
71000003	543100	WS EQUIPMENT MAINTENANCE	1,193	5,080	4,500	4,500	0	0.00%	4,500	0	0.00%
71000003	544400	WS COPIERS PURCHASE/REPLACEMENT & SERVICE	30,478	34,453	34,000	43,000	9,000	26.47%	43,000	9,000	26.47%
71000003	558000	WS MILEAGE FOR STAFF TRAVEL	0	71	500	500	0	0.00%	500	0	0.00%
71000003	560000	WS GENERAL SUPPLIES	25,706	22,346	30,000	30,000	0	0.00%	30,000	0	0.00%
71000003	561000	WS INSTRUCTIONAL SUPPLIES	55,865	63,065	70,700	70,700	0	0.00%	70,700	0	0.00%
71000003	561100	WS INSTRUCTIONAL EQUIPMENT	1,527	6,359	15,000	20,000	5,000	33.33%	20,000	5,000	33.33%
71000003	564000	WS BOOKS & SUBSCRIPTIONS	10,341	18,132	17,000	19,500	2,500	14.71%	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%	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%	175,627	(4,391)	-2.44%
71000004	512300	BP SUBSTITUTE WAGES	25,064	20,828	25,000	28,000	3,000	12.00%	28,000	3,000	12.00%
71000004	515000	BP RETIREMENT STIPENDS	722	4,000	14,321	0	(14,321)	-100.00%	0	(14,321)	-100.00%
71000004	515200	BP LEAD TEACHER/MENTOR STIPENDS	6,874	13,956	12,734	19,569	6,835	53.68%	19,569	6,835	53.68%
71000004	520000	BP ER PAYROLL TAX ON STIPENDS	2,029	672	1,656	1,177	(479)	-28.93%	1,172	(484)	-29.23%
71000004	520100	BP TEACHER BENEFITS	242,594	231,437	256,951	252,182	(4,769)	-1.86%	256,959	8	0.00%
71000004	520200	BP ED TECH BENEFITS	39,890	49,241	53,299	19,911	(33,388)	-62.64%	20,096	(33,203)	-62.30%
71000004	520300	BP ER PAYROLL TAX ON SUB WAGES	1,290	1,078	1,823	1,884	61	3.35%	1,884	61	3.35%
71000004	523100	BP TEACHER MAINEPERS	49,114	52,520	58,799	63,909	5,110	8.69%	63,909	5,110	8.69%
71000004	523200	BP ED TECH MAINEPERS	5,696	6,878	8,047	7,658	(389)	-4.83%	7,658	(389)	-4.83%
71000004	525100	BP STAFF COURSE REIMBURSEMENT	4,806	7,113	5,674	7,100	1,426	25.13%	7,100	1,426	25.13%
71000004	526050	BP STIPENDS PAID FAMILY LEAVE TAX	0	0	0	98	98	100.00%	98	98	100.00%
71000004	526150	BP TEACHERS PAID FAMILY LEAVE TAX	0	0	0	7,329	7,329	100.00%	7,329	7,329	100.00%
71000004	526250	BP ED TECH PAID FAMILY LEAVE TAX	0	0	0	879	879	100.00%	879	879	100.00%
71000004	526350	BP SUBSTITUTES PAID FAMILY LEAVE TAX	0	0	0	140	140	100.00%	140	140	100.00%
71000004	532000	BP INSTRUCTIONAL CONTRACTED SERVICES	567	1,468	1,500	8,000	6,500	433.33%	5,833	4,333	288.87%
71000004	533000	BP STAFF DEVELOPMENT	2,828	1,263	2,000	3,000	1,000	50.00%	3,000	1,000	50.00%
71000004	543100	BP EQUIPMENT MAINTENANCE	0	0	1,000	1,000	0	0.00%	1,000	0	0.00%

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)	FY26 SCHOOL BOARD'S PROPOSED BUDGET	$CHANGE (from FY25 approved)	% CHANGE (from FY25 approved)
71000004	544400	BP COPIERS PURCHASE/REPLACEMENT & SERVICE	9,631	10,772	14,000	17,000	3,000	21.43%	17,000	3,000	21.43%
71000004	558000	BP MILEAGE FOR STAFF TRAVEL	241	341	345	200	(145)	-42.03%	200	(145)	-42.03%
71000004	560000	BP GENERAL SUPPLIES	6,975	7,602	9,500	9,450	(50)	-0.53%	9,450	(50)	-0.53%
71000004	561000	BP INSTRUCTIONAL SUPPLIES	17,466	23,496	31,080	14,940	(16,140)	-51.93%	14,940	(16,140)	-51.93%
71000004	561100	BP INSTRUCTIONAL EQUIPMENT	542	200	3,000	2,000	(1,000)	-33.33%	2,000	(1,000)	-33.33%
71000004	564000	BP BOOKS & SUBSCRIPTIONS	970	2,118	2,675	3,882	1,207	45.12%	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%	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%	191,143	6,712	3.64%
71000005	512300	EC SUBSTITUTE WAGES	35,250	23,338	30,000	33,000	3,000	10.00%	33,000	3,000	10.00%
71000005	515000	EC RETIREMENT STIPENDS	0	9,000	15,089	25,945	10,856	71.95%	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%	19,569	6,835	53.68%
71000005	520000	EC ER PAYROLL TAX ON STIPENDS	773	458	1,702	2,737	1,035	60.81%	2,723	1,021	59.99%
71000005	520100	EC TEACHER BENEFITS	261,729	254,048	284,150	281,780	(2,370)	-0.83%	287,115	2,965	1.04%
71000005	520200	EC ED TECH BENEFITS	46,579	55,303	53,641	47,545	(6,096)	-11.36%	48,453	(5,188)	-9.67%
71000005	520300	EC ER PAYROLL TAX ON SUB WAGES	2,216	1,254	2,187	2,221	34	1.55%	2,221	34	1.55%
71000005	523100	EC TEACHER MAINEPERS	55,189	58,563	66,195	67,343	1,148	1.73%	67,343	1,148	1.73%
71000005	523200	EC ED TECH MAINEPERS	5,757	7,524	8,244	8,334	90	1.09%	8,334	90	1.09%
71000005	525100	EC STAFF COURSE REIMBURSEMENT	3,765	2,480	7,737	19,000	11,263	145.57%	19,000	11,263	145.57%
71000005	526050	EC STIPENDS PAID FAMILY LEAVE TAX	0	0	0	228	228	100.00%	228	228	100.00%
71000005	526150	EC TEACHERS PAID FAMILY LEAVE TAX	0	0	0	7,723	7,723	100.00%	7,723	7,723	100.00%
71000005	526250	EC ED TECH PAID FAMILY LEAVE TAX	0	0	0	956	956	100.00%	956	956	100.00%
71000005	526350	EC SUBSTITUTES PAID FAMILY LEAVE TAX	0	0	0	165	165	100.00%	165	165	100.00%
71000005	532000	EC INSTRUCTIONAL CONTRACTED SERVICES	2,343	2,886	3,700	10,535	6,835	184.73%	8,368	4,668	126.16%
71000005	533000	EC STAFF DEVELOPMENT	1,728	451	2,000	3,000	1,000	50.00%	3,000	1,000	50.00%
71000005	543100	EC EQUIPMENT MAINTENANCE	0	0	1,000	1,000	0	0.00%	1,000	0	0.00%
71000005	544400	EC COPIERS PURCHASE/REPLACEMENT & SERVICE	7,556	16,432	16,000	17,000	1,000	6.25%	17,000	1,000	6.25%
71000005	558000	EC MILEAGE FOR STAFF TRAVEL	245	383	345	200	(145)	-42.03%	200	(145)	-42.03%
71000005	560000	EC GENERAL SUPPLIES	8,871	8,337	9,500	9,100	(400)	-4.21%	9,100	(400)	-4.21%
71000005	561000	EC INSTRUCTIONAL SUPPLIES	24,101	28,572	32,104	21,186	(10,918)	-34.01%	21,186	(10,918)	-34.01%
71000005	561100	EC INSTRUCTIONAL EQUIPMENT	1,061	1,065	3,000	2,000	(1,000)	-33.33%	2,000	(1,000)	-33.33%
71000005	564000	EC BOOKS & SUBSCRIPTIONS	217	2,026	2,675	4,745	2,070	77.38%	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%	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%	192,343	10,092	5.54%
71000006	512300	PH SUBSTITUTE WAGES	20,995	23,390	20,000	24,000	4,000	20.00%	24,000	4,000	20.00%

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)	FY26 SCHOOL BOARD'S PROPOSED BUDGET	$CHANGE (from FY25 approved)	% CHANGE (from FY25 approved)
71000006	515000	PH RETIREMENT STIPENDS	0	4,000	0	0	0	0.00%	0	0	0.00%
71000006	515200	PH LEAD TEACHER/MENTOR STIPENDS	5,304	13,618	12,734	19,569	6,835	53.68%	19,569	6,835	53.68%
71000006	520000	PH ER PAYROLL TAX ON STIPENDS	554	451	779	1,176	397	50.96%	1,171	392	50.32%
71000006	520100	PH TEACHER BENEFITS	210,388	199,052	239,909	243,551	3,642	1.52%	248,585	8,676	3.62%
71000006	520200	PH ED TECH BENEFITS	46,823	48,950	53,343	65,691	12,348	23.15%	67,053	13,710	25.70%
71000006	520300	PH ER PAYROLL TAX ON SUB WAGES	1,296	1,496	1,458	1,615	157	10.77%	1,615	157	10.77%
71000006	523100	PH TEACHER MAINEPERS	45,028	50,938	59,482	56,156	(3,326)	-5.59%	56,156	(3,326)	-5.59%
71000006	523200	PH ED TECH MAINEPERS	4,633	5,737	6,446	8,387	1,941	30.11%	8,387	1,941	30.11%
71000006	525100	PH STAFF COURSE REIMBURSEMENT	1,650	8,692	11,993	11,600	(393)	-3.28%	11,600	(393)	-3.28%
71000006	526050	PH STIPENDS PAID FAMILY LEAVE TAX	0	0	0	98	98	100.00%	98	98	100.00%
71000006	526150	PH TEACHERS PAID FAMILY LEAVE TAX	0	0	0	6,442	6,442	100.00%	6,442	6,442	100.00%
71000006	526250	PH ED TECH PAID FAMILY LEAVE TAX	0	0	0	962	962	100.00%	962	962	100.00%
71000006	526350	PH SUBSTITUTES PAID FAMILY LEAVE TAX	0	0	0	120	120	100.00%	120	120	100.00%
71000006	532000	PH INSTRUCTIONAL CONTRACTED SERVICES	567	1,636	1,800	9,084	7,284	404.67%	6,917	5,117	284.28%
71000006	533000	PH STAFF DEVELOPMENT	1,501	484	2,000	3,000	1,000	50.00%	3,000	1,000	50.00%
71000006	543100	PH EQUIPMENT MAINTENANCE	0	399	1,000	1,000	0	0.00%	1,000	0	0.00%
71000006	544400	PH COPIERS PURCHASE/REPLACEMENT & SERVICE	6,490	14,048	15,000	16,000	1,000	6.67%	16,000	1,000	6.67%
71000006	558000	PH MILEAGE FOR STAFF TRAVEL	229	336	345	200	(145)	-42.03%	200	(145)	-42.03%
71000006	560000	PH GENERAL SUPPLIES	5,868	5,532	7,000	6,040	(960)	-13.71%	6,040	(960)	-13.71%
71000006	561000	PH INSTRUCTIONAL SUPPLIES	17,238	23,373	30,280	14,270	(16,010)	-52.87%	14,270	(16,010)	-52.87%
71000006	561100	PH INSTRUCTIONAL EQUIPMENT	819	364	3,000	2,000	(1,000)	-33.33%	2,000	(1,000)	-33.33%
71000006	564000	PH BOOKS & SUBSCRIPTIONS	853	2,349	2,675	4,299	1,624	60.71%	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%	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%	123,898	8,850	7.69%
71000030	512300	HS SUBSTITUTE WAGES	77,588	92,695	85,000	85,000	0	0.00%	85,000	0	0.00%
71000030	515000	HS RETIREMENT STIPENDS	11,710	20,000	0	0	0	0.00%	0	0	0.00%
71000030	515200	HS DEPT HEAD/INSTR/MENTOR STIPENDS	87,272	102,713	94,784	115,669	20,885	22.03%	128,169	33,385	35.22%
71000030	520000	HS ER PAYROLL TAX ON STIPENDS	11,370	5,343	6,651	7,783	1,132	17.02%	7,747	1,096	16.48%
71000030	520100	HS TEACHER BENEFITS	1,114,305	1,151,689	1,230,170	1,345,748	115,578	9.40%	1,372,662	142,492	11.58%
71000030	520200	HS ED TECH BENEFITS	40,294	37,812	41,405	38,998	(2,407)	-5.81%	39,778	(1,627)	-3.93%
71000030	520300	HS ER PAYROLL TAX ON SUB WAGES	5,355	5,828	6,197	5,721	(476)	-7.68%	5,721	(476)	-7.68%
71000030	523100	HS TEACHER MAINEPERS	224,862	246,482	274,074	287,565	13,491	4.92%	287,565	13,491	4.92%
71000030	523200	HS ED TECH MAINEPERS	2,505	3,169	3,400	3,573	173	5.09%	3,573	173	5.09%
71000030	525100	HS STAFF COURSE REIMBURSEMENT	23,183	19,800	25,293	43,400	18,107	71.59%	43,400	18,107	71.59%
71000030	526050	HS STIPENDS PAID FAMILY LEAVE TAX	0	0	0	579	579	100.00%	579	579	100.00%
71000030	526150	HS TEACHERS PAID FAMILY LEAVE TAX	0	0	0	32,978	32,978	100.00%	32,978	32,978	100.00%

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71000030	526250	HS ED TECH PAID FAMILY LEAVE TAX	0	0	0	620	620	100.00%	620	620	100.00%
71000030	526350	HS SUBSTITUTES PAID FAMILY LEAVE TAX	0	0	0	425	425	100.00%	425	425	100.00%
71000030	532000	HS INSTRUCTIONAL CONTRACTED SERVICES	34,855	47,070	87,075	61,182	(25,893)	-29.74%	61,182	(25,893)	-29.74%
71000030	533000	HS STAFF DEVELOPMENT	20,517	41,257	64,632	59,261	(5,371)	-8.31%	46,761	(17,871)	-27.65%
71000030	534000	HS STRATEGIC PLANNING SERVICES	0	0	5,000	16,000	11,000	220.00%	16,000	11,000	220.00%
71000030	543100	HS EQUIPMENT MAINTENANCE	3,909	10,728	8,000	8,580	580	7.25%	8,580	580	7.25%
71000030	544400	HS COPIERS PURCHASE/REPLACEMENT & SERVICE	26,328	48,563	35,000	39,000	4,000	11.43%	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%	10,000	2,000	25.00%
71000030	558000	HS STAFF TRAVEL	233	344	575	575	0	0.00%	575	0	0.00%
71000030	560000	HS GENERAL SUPPLIES	14,157	15,089	17,438	17,916	478	2.74%	17,916	478	2.74%
71000030	561000	HS INSTRUCTIONAL SUPPLIES	58,383	70,174	73,180	74,313	1,133	1.55%	74,313	1,133	1.55%
71000030	564000	HS BOOKS & SUBSCRIPTIONS	29,882	19,641	79,132	81,528	2,396	3.03%	81,528	2,396	3.03%
71000030	573100	HS INSTRUCTIONAL EQUIPMENT	25,985	28,228	20,000	16,337	(3,663)	-18.32%	16,337	(3,663)	-18.32%
71000030	581000	HS PROGRAM DUES & FEES	8,608	10,259	12,675	14,025	1,350	10.65%	14,025	1,350	10.65%
71001121	510100	PRE-K PROGRAM TEACHER SALARIES	0	0	0	0	0	0.00%	0	0	0.00%
71001121	520100	PRE-K PROGRAM TEACHER BENEFITS	0	0	0	0	0	0.00%	0	0	0.00%
71001121	532000	PRE-K PROGRAM CONTRACTED SERVICES	0	0	105,573	0	(105,573)	-100.00%	67,000	(38,573)	-36.54%
71001121	589000	PRE-K PROGRAM MISCELLANEOUS COSTS	0	0	53,328	0	(53,328)	-100.00%	3,000	(50,328)	-94.37%
TOTAL REGULAR INSTRUCTION			**23,412,011**	**24,771,057**	**26,591,031**	**28,194,736**	**1,603,705**	**6.03%**	**28,340,928**	**1,749,897**	**6.58%**
OTHER INSTRUCTION - MLL											
71041005	510100	K-8 MLL TEACHER SALARIES	260,608	303,637	305,131	422,143	117,012	38.35%	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%	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%	73,380	18,225	33.04%
71041005	520200	K-8 MLL ED TECH BENEFITS	0	7,351	10,795	5,769	(5,026)	-46.56%	5,886	(4,909)	-45.47%
71041005	523100	K-8 MLL TEACHER MAINEPERS	10,223	12,365	13,640	18,406	4,766	34.94%	18,406	4,766	34.94%
71041005	523200	K-8 MLL ED TECH MAINEPERS	0	954	1,461	766	(695)	-47.57%	766	(695)	-47.57%
71041005	526150	K-8 MLL TEACHERS PAID FAMILY LEAVE TAX	0	0	0	2,111	2,111	100.00%	2,111	2,111	100.00%
71041005	526250	K-8 MLL ED TECHS PAID FAMILY LEAVE TAX	0	0	0	88	88	100.00%	88	88	100.00%
71041005	533000	K-8 MLL STAFF DEVELOPMENT	190	630	800	1,000	200	25.00%	1,000	200	25.00%
71041005	534400	K-8 MLL CONTRACTED SERVICES	739	4,304	5,000	5,000	0	0.00%	5,000	0	0.00%
71041005	560000	K-8 MLL SUPPLIES	1,051	1,891	3,000	4,000	1,000	33.33%	4,000	1,000	33.33%
71041009	510100	HS MLL TEACHER SALARY	81,040	102,222	117,003	97,626	(19,377)	-16.56%	97,626	(19,377)	-16.56%
71041009	510230	HS MLL ED TECH WAGES	0	22,733	32,674	17,565	(15,109)	-46.24%	17,565	(15,109)	-46.24%

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71041009	515000	HS MLL RETIREMENT STIPEND	0	0	14,108	0	(14,108)	-100.00%	0	(14,108)	-100.00%
71041009	520000	HS MLL PR TAX ON STIPEND	0	0	864	0	(864)	-100.00%	0	(864)	-100.00%
71041009	520100	HS MLL TEACHER BENEFITS	23,096	26,361	29,505	18,048	(11,457)	-38.83%	18,386	(11,119)	-37.69%
71041009	520200	HS MLL ED TECH BENEFITS	0	8,347	10,795	5,769	(5,026)	-46.56%	5,886	(4,909)	-45.47%
71041009	523100	HS MLL TEACHER MAINEPERS	3,247	4,570	5,231	4,257	(974)	-18.62%	4,257	(974)	-18.62%
71041009	523200	HS MLL ED TECH MAINEPERS	0	1,016	1,461	766	(695)	-47.57%	766	(695)	-47.57%
71041009	526150	HS MLL TEACHERS PAID FAMILY LEAVE TAX	0	0	0	489	489	100.00%	489	489	100.00%
71041009	526250	HS MLL ED TECHS PAID FAMILY LEAVE TAX	0	0	0	88	88	100.00%	88	88	100.00%
71041009	533000	HS MLL STAFF DEVELOPMENT	0	190	200	250	50	25.00%	250	50	25.00%
71041009	534400	HS MLL CONTRACTED SERVICES	210	317	700	850	150	21.43%	850	150	21.43%
71041009	560000	HS MLL SUPPLIES	370	1,218	1,200	1,200	0	0.00%	1,200	0	0.00%
TOTAL OTHER INSTRUCTION - MLL			**412,989**	**567,993**	**641,397**	**695,764**	**54,367**	**8.48%**	**697,708**	**56,311**	**8.78%**
OTHER INSTRUCTION - GATES											
71029005	510100	K-8 GATES TEACHER SALARIES	247,331	257,373	266,847	283,761	16,914	6.34%	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%	83,655	7,800	10.28%
71029005	523100	K-8 GATES TEACHER MAINEPERS	9,787	11,013	11,929	12,590	661	5.54%	12,590	661	5.54%
71029005	526150	K-8 GATES PAID FAMILY LEAVE TAX	0	0	0	1,444	1,444	100.00%	1,444	1,444	100.00%
71029005	532000	K-8 GATES CONTRACTED SERVICES	0	1,589	1,500	1,500	0	0.00%	1,500	0	0.00%
71029005	533000	K-8 GATES STAFF DEVELOPMENT	375	149	750	750	0	0.00%	750	0	0.00%
71029005	553100	K-8 GATES POSTAGE	0	0	0	0	0	0.00%	0	0	0.00%
71029005	560000	K-8 GATES SUPPLIES	768	1,799	1,500	1,500	0	0.00%	1,500	0	0.00%
71029009	510100	HS GATES TEACHER SALARY	50,420	52,106	54,359	58,728	4,369	8.04%	58,728	4,369	8.04%
71029009	520100	HS GATES TEACHER BENEFITS	946	802	2,097	1,770	(327)	-15.59%	1,752	(345)	-16.45%
71029009	523100	HS GATES TEACHER MAINEPERS	1,987	2,240	2,430	2,561	131	5.39%	2,561	131	5.39%
71029009	526150	HS GATES PAID FAMILY LEAVE TAX	0	0	0	294	294	100.00%	294	294	100.00%
71029009	532000	HS GATES CONTRACTED SERVICES	0	0	0	0	0	0.00%	0	0	0.00%
71029009	533000	HS GATES STAFF DEVELOPMENT	0	0	250	250	0	0.00%	250	0	0.00%
71029009	560000	HS GATES SUPPLIES	124	0	1,200	1,200	0	0.00%	1,200	0	0.00%
TOTAL OTHER INSTRUCTION - GATES			**385,599**	**397,407**	**418,717**	**448,242**	**29,525**	**7.05%**	**449,985**	**31,268**	**7.47%**
SPECIAL SERVICES											
71021125	510100	K-8 SOCIAL WORKER SALARIES	397,682	443,719	464,017	514,713	50,696	10.93%	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%	99,088	17,780	21.87%
71021125	523100	K-8 SOCIAL WORKER MAINEPERS	15,641	19,476	20,742	22,442	1,700	8.20%	22,442	1,700	8.20%

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71021125	526150	K-8 SOCIAL WORKER PAID FAMILY LEAVE TAX	0	0	0	2,574	2,574	100.00%	2,574	2,574	100.00%
71021129	510100	HS SOCIAL WORKER SALARIES	153,771	161,697	168,951	182,212	13,261	7.85%	182,212	13,261	7.85%
71021129	520100	HS SOCIAL WORKER BENEFITS	29,400	27,346	31,122	24,446	(6,676)	-21.45%	24,859	(6,263)	-20.12%
71021129	523100	HS SOCIAL WORKER MAINEPERS	6,282	6,915	7,553	7,945	392	5.19%	7,945	392	5.19%
71021129	526150	HS SOCIAL WORKER PAID FAMILY LEAVE TAX	0	0	0	912	912	100.00%	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%	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%	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%	2,915,419	143,849	5.19%
71023095	512300	SPED SUBSTITUTE WAGES	103,410	89,796	105,000	95,000	(10,000)	-9.52%	95,000	(10,000)	-9.52%
71023095	515000	SPED RETIREMENT STIPENDS	27,018	13,040	30,510	32,101	1,591	5.21%	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%	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%	2,875	(93)	-3.13%
71023095	520100	K-8 SPED TEACHER BENEFITS	695,213	665,652	729,651	912,463	182,812	25.05%	929,933	200,282	27.45%
71023095	520200	K-8 SPED ED TECH BENEFITS	585,914	719,649	944,161	1,022,803	78,642	8.33%	1,065,489	121,328	12.85%
71023095	520300	ER PAYROLL TAX ON SPED SUBSTITUTES	6,397	5,314	7,655	6,400	(1,255)	-16.39%	6,400	(1,255)	-16.39%
71023095	521200	SPED PSYCH SECRETARY BENEFITS	26,210	26,779	30,537	32,352	1,815	5.94%	32,914	2,377	7.78%
71023095	523100	K-8 SPED TEACHER MAINEPERS	133,369	157,633	182,499	210,903	28,404	15.56%	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%	127,628	2,794	2.24%
71023095	525100	SPED STAFF COURSE REIMBURSEMENT	40,098	36,475	38,619	66,400	27,781	71.94%	66,400	27,781	71.94%
71023095	526050	K-8 SPED PAID FAMILY LEAVE TAX - STIPENDS	0	0	0	232	232	100.00%	232	232	100.00%
71023095	526150	K-8 SPED PAID FAMILY LEAVE TAX - TEACHERS	0	0	0	24,186	24,186	100.00%	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%	15,376	15,376	100.00%
71023095	526350	K-8 SPED PAID FAMILY LEAVE TAX - SUBSTITUTES	0	0	0	475	475	100.00%	475	475	100.00%
71023095	532000	SPED CONTRACTED & ONLINE SERVICES	7,821	7,723	8,000	37,859	29,859	373.24%	37,859	29,859	373.24%
71023095	533000	SPED STAFF DEVELOPMENT	4,285	3,667	4,000	4,000	0	0.00%	4,000	0	0.00%
71023095	534400	SPED CONTRACTED SERVICES	209,187	161,470	151,200	134,000	(17,200)	-11.38%	134,000	(17,200)	-11.38%
71023095	553100	SPED POSTAGE	1,481	1,801	1,500	2,000	500	33.33%	2,000	500	33.33%
71023095	553200	SPED PHONE SERVICE	595	595	600	1,800	1,200	200.00%	1,800	1,200	200.00%
71023095	556000	SPED OUTSIDE PLACEMENT	374,936	385,043	664,800	645,000	(19,800)	-2.98%	720,000	55,200	8.30%
71023095	558000	SPED STAFF TRAVEL	3,684	5,984	4,000	5,000	1,000	25.00%	5,000	1,000	25.00%
71023095	560000	SPED GENERAL SUPPLIES	13,803	8,297	15,000	15,000	0	0.00%	15,000	0	0.00%
71023095	560100	SPED HEALTH/MEDICAL SUPPLIES	0	554	1,000	1,000	0	0.00%	1,000	0	0.00%
71023095	561000	SPED 504 SUPPLIES	2,729	2,279	3,000	3,000	0	0.00%	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%	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%	702,941	17,727	2.59%
71023099	520100	HS SPED TEACHER BENEFITS	190,566	161,530	173,197	211,119	37,922	21.90%	215,214	42,017	24.26%
71023099	520200	HS SPED ED TECH BENEFITS	133,272	159,477	236,385	235,626	(759)	-0.32%	240,422	4,037	1.71%

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)	FY26 SCHOOL BOARD'S PROPOSED BUDGET	$CHANGE (from FY25 approved)	% CHANGE (from FY25 approved)
71023099	523100	HS SPED TEACHER MAINEPERS	38,091	37,473	46,263	47,186	923	2.00%	47,186	923	2.00%
71023099	523200	HS SPED ED TECH MAINEPERS	17,397	18,505	27,186	27,233	47	0.17%	27,080	(106)	-0.39%
71023099	526150	HS SPED PAID FAMILY LEAVE TAX - TEACHERS	0	0	0	5,412	5,412	100.00%	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%	3,515	3,515	100.00%
71025090	510400	SPED ADMIN SALARIES	167,525	150,801	162,268	177,776	15,508	9.56%	177,790	15,522	9.57%
71025090	511800	SPED ADMIN SUPPORT STAFF WAGES	67,842	70,822	72,399	77,933	5,534	7.64%	77,933	5,534	7.64%
71025090	520400	SPED ADMIN BENEFITS	45,213	40,776	41,102	43,615	2,513	6.11%	44,224	3,122	7.60%
71025090	520800	SPED ADMIN SUPPORT STAFF BENEFITS	22,806	22,877	24,229	25,874	1,645	6.79%	26,297	2,068	8.54%
71025090	523400	SPED ADMIN MAINEPERS	6,646	6,626	7,254	7,751	497	6.85%	7,751	497	6.85%
71025090	526450	SPED ADMIN PAID FAMILY LEAVE TAX	0	0	0	889	889	100.00%	889	889	100.00%
71025090	526850	SPED ADMIN SUPPORT PAID FAMILY LEAVE TAX	0	0	0	390	390	100.00%	390	390	100.00%
71025090	534400	SPED LEGAL SERVICES	13,448	12,403	25,000	25,000	0	0.00%	25,000	0	0.00%
71028095	510100	SPED ESY WAGES	161,399	165,025	180,000	193,500	13,500	7.50%	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%	2,800	(700)	-20.00%
71028095	523100	SPED ESY MAINEPERS	5,667	7,069	8,000	8,450	450	5.63%	8,450	450	5.63%
71028095	526150	SPED ESY PAID FAMILY LEAVE TAX	0	0	0	970	970	100.00%	970	970	100.00%
71028095	532000	SPED ESY CONTRACTED SERVICES	13,870	21,837	30,000	34,000	4,000	13.33%	34,000	4,000	13.33%
71028095	561000	SPED ESY SUPPLIES	1,011	1,785	1,500	1,500	0	0.00%	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%**	**15,168,596**	**1,641,453**	**12.13%**
CTE INSTRUCTION											
71030030	556100	HS VOCATIONAL ASSESSMENT	0	0	0	0	0	0.00%	0	0	0.00%
TOTAL CTE INSTRUCTION			**0**	**0**	**0**	**0**	**0**	**0.00%**	**0**	**0**	**0.00%**
OTHER INSTRUCTION - ATHLETICS & ACTIVITIES											
CO-CURRICULAR											
71009103	515000	WS CO-CURRICULAR STIPENDS	27,443	31,531	41,991	46,329	4,338	10.33%	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%	2,692	(4)	-0.15%
71009103	526050	WS CO-CURRICULAR PAID FAMILY LEAVE TAX	0	0	0	232	232	100.00%	232	232	100.00%
71009103	532000	WS CO-CURRICULAR CONTRACTED SERVICES	800	800	800	848	48	6.00%	848	48	6.00%
71009103	560000	WS CO-CURRICULAR SUPPLIES	45	615	800	1,000	200	25.00%	1,000	200	25.00%
						0	0	0.00%	0	0	0.00%
71009102	510100	MS CO-CURRICULAR STIPENDS	38,631	41,926	50,998	45,974	(5,024)	-9.85%	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%	2,671	(603)	-18.42%
71009102	526150	MS CO-CURRICULAR PAID FAMILY LEAVE TAX	0	0	0	230	230	100.00%	230	230	100.00%
71009102	532000	MS CO-CURRICULAR CONTRACTED SERVICES	0	1,246	0	1,500	1,500	100.00%	1,500	1,500	100.00%
71009102	560000	MS CO-CURRICULAR SUPPLIES	91	1,246	1,000	7,038	6,038	603.80%	7,038	6,038	603.80%
71009102	581000	MS CO-CURRICULAR PARTICIPATION FEES	150	450	300	450	150	50.00%	450	150	50.00%
71091027	511800	MS CO-CURRIC BUS DRIVER WAGES	286	973	300	1,000	700	233.33%	1,000	700	233.33%
71091027	513800	MS CO-CURRIC BUS DRIVER OVERTIME	0	0	100	0	(100)	-100.00%	0	(100)	-100.00%
71091027	520800	MS CO-CURRIC ER PR TAX ON DRIVER WAGES	22	74	31	77	46	148.39%	77	46	148.39%
71091027	523800	MS CO-CURRIC DRIVER MAINEPERS	11	15	41	20	(21)	-51.22%	20	(21)	-51.22%
71091027	526850	MS CO-CURRIC DRIVER PAID FAMILY LEAVE TAX	0	0	0	5	5	100.00%	5	5	100.00%
71009530	510100	HS CO-CURRICULAR STIPENDS	99,049	107,385	112,963	114,766	1,803	1.60%	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%	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%	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%	3,753	1,378	58.02%
71009530	526050	HS CO-CURRIC PAID FAMILY LEAVE TAX - AUDITORIUM	0	0	0	240	240	100.00%	240	240	100.00%
71009530	526150	HS CO-CURRIC PAID FAMILY LEAVE TAX - STIPENDS	0	0	0	574	574	100.00%	574	574	100.00%
71009530	532000	HS CO-CURRICULAR CONTRACTED SERVICES	929	2,097	7,700	10,200	2,500	32.47%	10,200	2,500	32.47%
71009530	534000	HS CO-CURRICULAR ACADEMIC CLUB SUPPORT	3,450	0	5,000	5,000	0	0.00%	5,000	0	0.00%
71009530	560000	HS CO-CURRICULAR SUPPLIES	5,647	3,903	7,200	7,200	0	0.00%	7,200	0	0.00%
71009530	581000	HS CO-CURRICULAR PARTICIPATION FEES	1,174	3,646	6,575	6,600	25	0.38%	6,600	25	0.38%
71095027	511800	HS CO-CURRIC BUS DRIVER WAGES	8,172	7,205	8,000	8,000	0	0.00%	8,000	0	0.00%
71095027	513800	HS CO-CURRIC BUS DRIVER OVERTIME	1,703	0	1,500	500	(1,000)	-66.67%	500	(1,000)	-66.67%
71095027	520800	HS CO-CURRIC ER PR TAX ON DRIVER WAGES	753	551	727	650	(77)	-10.59%	650	(77)	-10.59%
71095027	523800	HS CO-CURRIC DRIVER MAINEPERS	575	193	485	200	(285)	-58.76%	200	(285)	-58.76%
71095027	526850	HS CO-CURRIC DRIVER PAID FAMILY LEAVE TAX	0	0	0	45	45	100.00%	45	45	100.00%
71095027	532000	CO-CURRIC CONTRACTED TRANSPORTATION	0	0	0	0	0	0.00%	0	0	0.00%
			202,651	**241,826**	**294,108**	**322,578**	**28,470**	**9.68%**	**322,564**	**28,456**	**9.68%**
EXTRA-CURRICULAR											
71009202	512100	MS ATHLETIC COACH STIPENDS	90,657	91,395	106,186	118,157	11,971	11.27%	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%	7,952	(702)	-8.11%
71009202	526150	MS ATHLETICS PAID FAMILY LEAVE TAX	0	0	0	591	591	100.00%	591	591	100.00%
71009202	532000	MS ATHLETIC OFFICIALS & CONTRACTED SERVICES	17,479	16,766	30,150	31,585	1,435	4.76%	31,585	1,435	4.76%
71009202	560000	MS ATHLETIC SUPPLIES	4,767	15,377	18,678	17,422	(1,256)	-6.72%	17,422	(1,256)	-6.72%
71009202	573100	MS ATHLETIC EQUIPMENT	0	0	2,000	2,000	0	0.00%	2,000	0	0.00%
71009202	581000	MS ATHLETIC PARTICIPATION FEES	2,840	2,010	3,400	3,400	0	0.00%	3,400	0	0.00%
71092027	511800	MS ATHLETICS BUS DRIVER WAGES	8,277	7,431	7,000	8,000	1,000	14.29%	8,000	1,000	14.29%
71092027	513800	MS ATHLETICS BUS DRIVER OVERTIME	0	0	1,000	0	(1,000)	-100.00%	0	(1,000)	-100.00%

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71092027	520800	MS ATHLETICS ER PR TAX ON DRIVER WAGES	686	729	612	612	0	0.00%	612	0	0.00%
71092027	523800	MS ATHLETICS BUS DRIVER MAINEPERS	115	170	200	200	0	0.00%	200	0	0.00%
71092027	526850	MS ATHLETICS BUS DRIVER PAID FAMILY LEAVE TAX	0	0	0	40	40	100.00%	40	40	100.00%
71009630	510400	ATHLETICS & ACTIVITIES ADMIN SALARIES	179,815	161,714	173,922	133,461	(40,461)	-23.26%	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%	177,282	67,584	61.61%
71009630	512100	HS ATHLETIC COACH STIPENDS	361,565	364,364	402,354	454,670	52,316	13.00%	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%	34,782	1,990	6.07%
71009630	520400	ATHLETICS & ACTIVITIES ADMIN BENEFITS	55,571	49,533	48,644	36,084	(12,560)	-25.82%	36,761	(11,883)	-24.43%
71009630	520900	ATHLETICS & ACTIVITIES SUPPORT BENEFITS	22,756	8,535	15,617	37,995	22,378	143.29%	38,448	22,831	146.19%
71009630	523400	ATHLETICS & ACTIVITIES ADMIN MAINEPERS	4,330	4,774	5,207	5,819	612	11.75%	5,819	612	11.75%
71009630	523900	ATHLETICS & ACTIVITIES SUPPORT MAINEPERS	11,136	11,518	11,189	11,840	651	5.82%	11,840	651	5.82%
71009630	526050	ATHLETICS PAID FAMILY LEAVE TAX - STIPENDS	0	0	0	2,273	2,273	100.00%	2,273	2,273	100.00%
71009630	526450	ATHLETICS PAID FAMILY LEAVE TAX - ADMIN	0	0	0	668	668	100.00%	668	668	100.00%
71009630	526850	ATHLETICS PAID FAMILY LEAVE TAX - SUPPORT STAFF	0	0	0	887	887	100.00%	887	887	100.00%
71009630	532000	HS ATHLETIC OFFICIALS & SERVICES	143,400	171,537	199,145	215,083	15,938	8.00%	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%	6,000	(5,000)	-45.45%
71009630	534000	ATHLETICS & ACTIVITIES SOFTWARE & SERVICES	10,417	18,734	27,963	34,570	6,607	23.63%	34,570	6,607	23.63%
71009630	553200	STUDENT ACTIVITIES PHONE SERVICE	2,769	2,922	3,000	3,000	0	0.00%	3,000	0	0.00%
71009630	558000	STUDENT ACTIVITIES STAFF TRAVEL	653	1,823	2,000	2,000	0	0.00%	2,000	0	0.00%
71009630	560000	HS ATHLETICS SUPPLIES	28,169	37,317	52,430	51,467	(963)	-1.84%	51,467	(963)	-1.84%
71009630	573100	HS ATHLETICS EQUIPMENT	51,792	60,526	55,000	56,200	1,200	2.18%	56,200	1,200	2.18%
71009630	581000	HS ATHLETICS PARTICIPATION FEES	10,170	17,428	17,391	17,391	0	0.00%	17,391	0	0.00%
71096027	511800	HS ATHLETICS BUS DRIVER WAGES	65,990	65,610	64,500	67,000	2,500	3.88%	67,000	2,500	3.88%
71096027	513800	HS ATHLETICS BUS DRIVER OVERTIME	246	643	5,000	5,000	0	0.00%	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%	5,126	(191)	-3.59%
71096027	523800	HS ATHLETICS BUS DRIVER MAINEPERS	2,909	2,209	3,000	2,000	(1,000)	-33.33%	2,000	(1,000)	-33.33%
71096027	526850	HS ATHLETICS BUS DRIVER PAID FAMILY LEAVE TAX	0	0	0	335	335	100.00%	335	335	100.00%
71096027	532000	ATHLETICS CONTRACTED TRANSPORTATION	47,631	76,053	60,000	78,500	18,500	30.83%	78,500	18,500	30.83%
			1,271,702	**1,335,989**	**1,483,049**	**1,629,392**	**146,343**	**9.87%**	**1,630,522**	**147,473**	**9.94%**
TOTAL OTHER INSTRUCTION - ATHLETICS & ACTIVITIES			**1,474,353**	**1,577,815**	**1,777,157**	**1,951,970**	**174,813**	**9.84%**	**1,953,086**	**175,929**	**9.90%**
GUIDANCE SERVICES											
71021202	510100	MS GUIDANCE/SOCIAL WORKER SALARIES	246,328	252,968	269,222	277,952	8,730	3.24%	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%	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%	59,711	13,677	29.71%
71021202	520800	MS GUIDANCE SUPPORT STAFF BENEFITS	29,807	30,627	30,416	32,263	1,847	6.07%	32,952	2,536	8.34%

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71021202	523100	MS GUIDANCE/SOCIAL WORKER MAINEPERS	9,516	10,816	12,035	12,119	84	0.70%	12,119	84	0.70%
71021202	523800	MS GUIDANCE SUPPORT STAFF MAINEPERS	3,781	4,334	4,348	4,131	(217)	-4.99%	4,131	(217)	-4.99%
71000002	526150	MS GUIDANCE/SW PAID FAMILY LEAVE TAX	0	0	0	1,390	1,390	100.00%	1,390	1,390	100.00%
71000002	526850	MS GUIDANCE SUPPORT PAID FAMILY LEAVE TAX	0	0	0	203	203	100.00%	203	203	100.00%
71021202	560000	MS GUIDANCE SUPPLIES	522	998	1,000	1,000	0	0.00%	1,000	0	0.00%
71021203	510100	WS GUIDANCE/SOCIAL WORKER SALARIES	222,811	238,261	250,326	274,041	23,715	9.47%	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%	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%	37,051	3,193	9.43%
71021203	520800	WS GUIDANCE SUPPORT STAFF BENEFITS	19,502	20,173	21,138	22,237	1,099	5.20%	22,671	1,533	7.25%
71021203	523100	WS GUIDANCE/SOCIAL WORKER MAINEPERS	8,879	10,650	11,190	11,949	759	6.78%	11,949	759	6.78%
71021203	523800	WS GUIDANCE SUPPORT STAFF MAINEPERS	0	0	0	0	0	0.00%	0	0	0.00%
71021203	526150	WS GUIDANCE/SW PAID FAMILY LEAVE TAX	0	0	0	1,371	1,371	100.00%	1,371	1,371	100.00%
71021203	526850	WS GUIDANCE SUPPORT PAID FAMILY LEAVE TAX	0	0	0	209	209	100.00%	209	209	100.00%
71021203	561000	WS GUIDANCE SUPPLIES	485	508	500	500	0	0.00%	500	0	0.00%
71021204	510100	BP GUIDANCE/SOCIAL WORKER SALARY	39,026	56,532	64,715	72,364	7,649	11.82%	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%	17,281	1,630	10.41%
71021204	523100	BP GUIDANCE/SOCIAL WORKER MAINEPERS	1,566	2,505	2,893	3,156	263	9.09%	3,156	263	9.09%
71021204	526150	BP GUIDANCE/SW PAID FAMILY LEAVE TAX	0	0	0	362	362	100.00%	362	362	100.00%
71021204	561000	BP GUIDANCE SUPPLIES	0	288	300	300	0	0.00%	300	0	0.00%
71021205	510100	EC GUIDANCE/SOCIAL WORKER SALARY	42,752	59,571	79,199	77,379	(1,820)	-2.30%	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%	22,745	6,680	41.58%
71021205	523100	EC GUIDANCE/SOCIAL WORKER MAINEPERS	1,652	2,649	3,541	3,374	(167)	-4.72%	3,374	(167)	-4.72%
71021205	526150	EC GUIDANCE/SW PAID FAMILY LEAVE TAX	0	0	0	387	387	100.00%	387	387	100.00%
71021205	561000	EC GUIDANCE SUPPLIES	74	303	300	300	0	0.00%	300	0	0.00%
71021206	510100	PH GUIDANCE/SOCIAL WORKER SALARY	34,336	52,538	61,482	70,995	9,513	15.47%	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%	17,260	5,368	45.14%
71021206	523100	PH GUIDANCE/SOCIAL WORKER MAINEPERS	1,381	2,331	2,749	3,096	347	12.62%	3,096	347	12.62%
71021206	526150	PH GUIDANCE/SW PAID FAMILY LEAVE TAX	0	0	0	355	355	100.00%	355	355	100.00%
71021206	561000	PH GUIDANCE SUPPLIES	103	278	300	300	0	0.00%	300	0	0.00%
71021230	510100	HS GUIDANCE/SOCIAL WORKER SALARIES	622,874	657,076	675,692	744,911	69,219	10.24%	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%	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%	139,174	11,816	9.28%
71021230	520800	HS GUIDANCE SUPPORT STAFF BENEFITS	29,171	30,054	32,059	20,769	(11,290)	-35.22%	20,985	(11,074)	-34.54%

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)	FY26 SCHOOL BOARD'S PROPOSED BUDGET	$CHANGE (from FY25 approved)	% CHANGE (from FY25 approved)
71021230	523100	HS GUIDANCE/SOCIAL WORKER MAINEPERS	25,635	27,138	30,204	32,479	2,275	7.53%	32,479	2,275	7.53%
71021230	523800	HS GUIDANCE SUPPORT STAFF MAINEPERS	4,507	4,479	4,763	4,972	209	4.39%	4,972	209	4.39%
71021230	526150	HS GUIDANCE/SW PAID FAMILY LEAVE TAX	0	0	0	3,725	3,725	100.00%	3,725	3,725	100.00%
71021230	526850	HS GUIDANCE SUPPORT PAID FAMILY LEAVE TAX	0	0	0	498	498	100.00%	498	498	100.00%
71021230	532000	HS GUIDANCE CONTRACTED SERVICES	6,840	6,949	7,570	7,670	100	1.32%	7,670	100	1.32%
71021230	533000	HS GUIDANCE STAFF DEVELOPMENT	706	3,440	6,565	4,875	(1,690)	-25.74%	4,875	(1,690)	-25.74%
71021230	553100	HS GUIDANCE POSTAGE	0	132	1,000	1,500	500	50.00%	1,500	500	50.00%
71021230	560000	HS GUIDANCE SUPPLIES	977	1,790	2,825	2,600	(225)	-7.96%	2,600	(225)	-7.96%
71021230	564000	HS GUIDANCE BOOKS & SUBSCRIPTIONS	46	131	200	200	0	0.00%	200	0	0.00%
71021230	581000	HS GUIDANCE PARTICIPATION FEES	921	788	1,179	1,660	481	40.80%	1,660	481	40.80%
TOTAL GUIDANCE SERVICES			**1,747,373**	**1,900,362**	**2,010,296**	**2,166,919**	**156,623**	**7.79%**	**2,173,873**	**163,577**	**8.14%**
HEALTH SERVICES											
71002130	510100	HEALTH SERVICES SCHOOL NURSE SALARIES	588,548	554,868	652,822	708,043	55,221	8.46%	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%	47,452	2,401	5.33%
71002130	512300	HEALTH SERVICES SUBSTITUTE WAGES	9,810	16,990	15,000	15,000	0	0.00%	15,000	0	0.00%
71002130	520100	HEALTH SERVICES SCHOOL NURSE BENEFITS	125,484	125,749	151,751	146,727	(5,024)	-3.31%	149,627	(2,124)	-1.40%
71002130	520200	HEALTH SERVICES SUPPORT/LPN BENEFITS	22,916	17,005	13,830	14,683	853	6.17%	14,914	1,084	7.84%
71002130	520300	ER PAYROLL TAX ON SCHOOL NURSE SUBS	243	654	1,094	1,010	(84)	-7.68%	1,010	(84)	-7.68%
71002130	523100	HEALTH SERVICES SCHOOL NURSE MAINEPERS	22,727	24,803	29,182	30,871	1,689	5.79%	30,871	1,689	5.79%
71002130	523200	HEALTH SERVICES SUPPORT/LPN MAINEPERS	1,506	1,344	0	0	0	0.00%	0	0	0.00%
71002130	526150	PAID FAMILY LEAVE TAX - NURSES	0	0	0	3,541	3,541	100.00%	3,541	3,541	100.00%
71002130	526250	PAID FAMILY LEAVE TAX - SUPPORT/LPN	0	0	0	238	238	100.00%	238	238	100.00%
71002130	526350	PAID FAMILY LEAVE TAX - SUBSTITUTES	0	0	0	75	75	100.00%	75	75	100.00%
71002130	532000	HEALTH SERVICES CONTRACTED SERVICES	14,301	1,597	7,000	7,000	0	0.00%	7,000	0	0.00%
71002130	533000	HEALTH SERVICES STAFF DEVELOPMENT	376	1,158	1,000	1,500	500	50.00%	1,500	500	50.00%
71002130	553100	HEALTH SERVICES POSTAGE	0	11	2,000	200	(1,800)	-90.00%	200	(1,800)	-90.00%
71002130	558000	HEALTH SERVICES MILEAGE FOR STAFF TRAVEL	0	54	200	200	0	0.00%	200	0	0.00%
71002130	560000	HEALTH SERVICES SUPPLIES	9,103	8,444	9,500	9,000	(500)	-5.26%	9,000	(500)	-5.26%
71002130	564000	HEALTH SERVICES BOOKS & SUBSCRIPTIONS	34	0	200	0	(200)	-100.00%	0	(200)	-100.00%
71002130	573100	HEALTH SERVICES MEDICAL EQUIPMENT	4,491	3,253	5,000	3,000	(2,000)	-40.00%	3,000	(2,000)	-40.00%
71002130	581000	HEALTH SERVICES DUES & FEES	481	512	500	500	0	0.00%	500	0	0.00%
TOTAL HEALTH SERVICES			**883,866**	**824,210**	**934,130**	**989,040**	**54,910**	**5.88%**	**992,171**	**58,041**	**6.21%**
INSTRUCTIONAL TECHNOLOGY (shared service with Town)											
71002230	510100	IT PROFESSIONAL STAFF WAGES	509,849	550,048	573,512	659,605	86,093	15.01%	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%	73,445	4,025	5.80%
71002230	520100	IT PROFESSIONAL STAFF BENEFITS	187,070	201,971	205,848	246,290	40,442	19.65%	246,290	40,442	19.65%
71002230	520400	IT ADMIN BENEFITS	20,994	22,008	22,380	23,617	1,237	5.53%	23,617	1,237	5.53%
71002230	526150	IT PAID FAMILY LEAVE TAX - PROFESSIONAL STAFF	0	0	0	3,093	3,093	100.00%	3,093	3,093	100.00%
71002230	526450	IT PAID FAMILY LEAVE TAX - ADMIN	0	0	0	367	367	100.00%	367	367	100.00%
71002230	532000	IT ONLINE SERVICES/SOFTWARE MAINTENANCE	370,198	424,258	505,000	535,290	30,290	6.00%	535,290	30,290	6.00%
71002230	533000	IT STAFF DEVELOPMENT	12,069	13,512	15,600	16,000	400	2.56%	16,000	400	2.56%
71002230	543000	IT VEHICLE MAINTENANCE	1,500	311	2,000	2,500	500	25.00%	2,500	500	25.00%
71002230	543200	IT HARDWARE MAINTENANCE	162,568	155,209	186,950	212,500	25,550	13.67%	212,500	25,550	13.67%
71002230	553200	IT PHONE SERVICE	1,588	1,050	1,500	1,500	0	0.00%	1,500	0	0.00%
71002230	553300	IT INTERNET SERVICES	43,445	41,589	49,500	52,000	2,500	5.05%	52,000	2,500	5.05%
71002230	558000	IT MILEAGE FOR STAFF TRAVEL	0	0	375	875	500	133.33%	875	500	133.33%
71002230	560000	IT OFFICE SUPPLIES	1,073	1,134	1,200	1,200	0	0.00%	1,200	0	0.00%
71002230	562600	IT VEHICLE FUEL	900	599	1,000	1,500	500	50.00%	1,500	500	50.00%
71002230	573400	IT EQUIPMENT PURCHASES	24,718	37,843	50,000	54,000	4,000	8.00%	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%**	**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%	159,297	18,237	12.93%
71002210	510400	CURRICULUM ADMIN SALARIES	132,538	108,961	112,676	119,734	7,058	6.26%	119,734	7,058	6.26%
71002210	511800	CURRICULUM SUPPORT STAFF WAGES	168,585	184,148	203,184	217,260	14,076	6.93%	217,260	14,076	6.93%
71002210	515000	CURRICULUM STIPENDS/STAFF DEVELOPMENT	38,476	126,551	99,900	97,400	(2,500)	-2.50%	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%	5,659	(741)	-11.58%
71002210	520100	CURRICULUM SPECIALIST BENEFITS	16,241	16,622	30,552	49,500	18,948	62.02%	50,143	19,591	64.12%
71002210	520400	CURRICULUM ADMIN BENEFITS	28,226	10,194	10,586	10,332	(254)	-2.40%	10,296	(290)	-2.74%
71002210	520800	CURRICULUM SUPPORT STAFF BENEFITS	42,711	53,584	61,006	64,658	3,652	5.99%	65,637	4,631	7.59%
71002210	523100	CURRICULUM SPECIALIST MAINEPERS	7,755	4,658	6,306	6,945	639	10.13%	6,945	639	10.13%
71002210	523400	CURRICULUM ADMIN MAINEPERS	5,645	4,871	5,037	5,221	184	3.65%	5,221	184	3.65%
71002210	523800	CURRICULUM SUPPORT STAFF MAINEPERS	19,456	18,783	20,725	22,161	1,436	6.93%	22,161	1,436	6.93%
71002210	526050	CURRICULUM PAID FAMILY LEAVE TAX - STIPENDS	0	0	0	487	487	100.00%	487	487	100.00%
71002210	526150	CURRICULUM PAID FAMILY LEAVE TAX - SPECIALISTS	0	0	0	796	796	100.00%	796	796	100.00%
71002210	526450	CURRICULUM PAID FAMILY LEAVE TAX - ADMIN	0	0	0	599	599	100.00%	599	599	100.00%
71002210	526850	CURRICULUM PAID FAMILY LEAVE TAX - SUPPORT STAFF	0	0	0	1,087	1,087	100.00%	1,087	1,087	100.00%
71002210	532000	CURRICULUM ONLINE & CONTRACTED SERVICES	136,532	140,133	168,729	185,527	16,798	9.96%	185,527	16,798	9.96%
71002210	533000	CURRICULUM STAFF DEVELOPMENT	67,226	54,044	96,000	95,500	(500)	-0.52%	95,500	(500)	-0.52%
71002210	553200	CURRICULUM PHONE SERVICE	587	0	500	500	0	0.00%	500	0	0.00%
71002210	558000	CURRICULUM MILEAGE FOR STAFF TRAVEL	1,723	366	1,250	1,850	600	48.00%	1,850	600	48.00%

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71002210	560000	CURRICULUM GENERAL SUPPLIES	2,394	2,392	1,500	2,000	500	33.33%	2,000	500	33.33%
71002210	561000	CURRICULUM INSTRUCTIONAL SUPPLIES	19,447	24,082	33,750	31,750	(2,000)	-5.93%	31,750	(2,000)	-5.93%
71002210	564000	CURRICULUM BOOKS & SUBSCRIPTIONS	40,676	13,903	18,500	18,000	(500)	-2.70%	18,000	(500)	-2.70%
71002210	573100	CURRICULUM INSTRUCTIONAL EQUIPMENT	0	0	2,000	2,000	0	0.00%	2,000	0	0.00%
71002210	581000	CURRICULUM DUES & FEES	306	800	310	800	490	158.06%	800	490	158.06%
TOTAL IMPROVEMENT OF INSTRUCTION			**826,760**	**877,051**	**1,019,971**	**1,099,063**	**79,092**	**7.75%**	**1,100,649**	**80,678**	**7.91%**
LIBRARY SERVICES											
71022202	510100	MS LIBRARIAN SALARIES	76,318	71,821	85,557	92,433	6,876	8.04%	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%	40,827	3,009	7.96%
71022202	520100	MS LIBRARIAN BENEFITS	20,760	15,275	18,981	20,488	1,507	7.94%	20,906	1,925	10.14%
71022202	520200	MS LIBRARY ED TECH BENEFITS	16,970	12,205	10,896	11,632	736	6.75%	11,865	969	8.89%
71022202	523100	MS LIBRARIAN MAINEPERS	3,600	2,987	3,825	4,031	206	5.39%	4,031	206	5.39%
71022202	523200	MS LIBRARY ED TECH MAINEPERS	1,294	1,547	1,691	1,781	90	5.32%	1,781	90	5.32%
71022202	526150	MS LIBRARIAN PAID FAMILY LEAVE TAX	0	0	0	463	463	100.00%	463	463	100.00%
71022202	526250	MS LIBRARY ED TECH PAID FAMILY LEAVE TAX	0	0	0	205	205	100.00%	205	205	100.00%
71022202	532000	MS LIBRARY ONLINE SERVICES/RESOURCES	6,356	6,827	7,229	7,632	403	5.57%	7,632	403	5.57%
71022202	533000	MS LIBRARY STAFF DEVELOPMENT	100	349	450	450	0	0.00%	450	0	0.00%
71022202	543100	MS LIBRARY EQUIPMENT REPAIR	0	53	500	500	0	0.00%	500	0	0.00%
71022202	560000	MS LIBRARY GENERAL SUPPLIES	1,031	1,098	550	750	200	36.36%	750	200	36.36%
71022202	561000	MS LIBRARY INSTRUCTIONAL SUPPLIES	858	894	900	750	(150)	-16.67%	750	(150)	-16.67%
71022202	561100	MS LIBRARY EQUIPMENT PURCHASES	501	717	750	750	0	0.00%	750	0	0.00%
71022202	564000	MS LIBRARY BOOKS & PERIODICALS	12,777	13,023	12,980	12,980	0	0.00%	12,980	0	0.00%
71022202	581000	MS LIBRARY DUES & FEES	263	252	260	260	0	0.00%	260	0	0.00%
71022203	510100	WS LIBRARIAN SALARIES	27,903	39,721	79,253	98,861	19,608	24.74%	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%	76,813	3,382	4.61%
71022203	520100	WS LIBRARIAN BENEFITS	7,052	8,785	22,231	20,594	(1,637)	-7.36%	21,010	(1,221)	-5.49%
71022203	520200	WS LIBRARY ED TECH BENEFITS	4,670	3,129	21,002	5,268	(15,734)	-74.92%	5,245	(15,757)	-75.03%
71022203	523100	WS LIBRARIAN MAINEPERS	1,078	1,775	3,546	4,311	765	21.57%	4,311	765	21.57%
71022203	523200	WS LIBRARY ED TECH MAINEPERS	2,146	2,680	3,283	3,350	67	2.04%	3,350	67	2.04%
71022203	526150	WS LIBRARIAN PAID FAMILY LEAVE TAX	0	0	0	495	495	100.00%	495	495	100.00%
71022203	526250	WS LIBRARY ED TECH PAID FAMILY LEAVE TAX	0	0	0	385	385	100.00%	385	385	100.00%
71022203	532000	WS LIBRARY ONLINE SERVICES/RESOURCES	9,900	9,065	11,217	10,681	(536)	-4.78%	10,681	(536)	-4.78%
71022203	533000	WS LIBRARY STAFF DEVELOPMENT	300	300	600	600	0	0.00%	600	0	0.00%
71022203	543100	WS LIBRARY EQUIPMENT REPAIR	0	0	0	0	0	0.00%	0	0	0.00%
71022203	558000	WS LIBRARIAN TRAVEL	70	83	500	0	(500)	-100.00%	0	(500)	-100.00%

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71022203	560000	WS LIBRARY GENERAL SUPPLIES	269	816	1,100	1,100	0	0.00%	1,100	0	0.00%
71022203	561000	WS LIBRARY INSTRUCTIONAL SUPPLIES	384	445	500	700	200	40.00%	700	200	40.00%
71022203	561100	WS LIBRARY EQUIPMENT PURCHASES	514	292	500	500	0	0.00%	500	0	0.00%
71022203	564000	WS LIBRARY BOOKS & PERIODICALS	10,645	12,482	13,540	13,500	(40)	-0.30%	13,500	(40)	-0.30%
71022203	581000	WS LIBRARY DUES & FEES	140	0	330	330	0	0.00%	330	0	0.00%
71022204	510100	BP LIBRARIAN SALARIES (SHARED K-2)	9,487	13,505	26,946	32,624	5,678	21.07%	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%	41,952	3,457	8.98%
71022204	520100	BP LIBRARIAN BENEFITS	2,343	2,953	7,323	6,796	(527)	-7.20%	6,934	(389)	-5.31%
71022204	520200	BP LIBRARY ED TECH BENEFITS	16,953	17,569	18,320	19,655	1,335	7.29%	20,088	1,768	9.65%
71022204	523100	BP LIBRARIAN MAINEPERS	366	604	1,196	1,423	227	18.98%	1,423	227	18.98%
71022204	523200	BP LIBRARY ED TECH MAINEPERS	1,315	1,571	1,721	1,829	108	6.28%	1,829	108	6.28%
71022204	526150	BP LIBRARIAN PAID FAMILY LEAVE TAX	0	0	0	164	164	100.00%	164	164	100.00%
71022204	526250	BP LIBRARY ED TECH PAID FAMILY LEAVE TAX	0	0	0	210	210	100.00%	210	210	100.00%
71022204	532000	BP LIBRARY ONLINE SERVICES/RESOURCES	4,343	4,828	4,759	3,955	(804)	-16.89%	3,955	(804)	-16.89%
71022204	533000	BP LIBRARY STAFF DEVELOPMENT	100	100	100	266	166	166.00%	266	166	166.00%
71022204	558000	BP LIBRARIAN TRAVEL	0	0	0	166	166	100.00%	166	166	100.00%
71022204	560000	BP LIBRARY GENERAL SUPPLIES	259	293	370	370	0	0.00%	370	0	0.00%
71022204	561000	BP LIBRARY INSTRUCTIONAL SUPPLIES	164	160	200	400	200	100.00%	400	200	100.00%
71022204	561100	BP LIBRARY EQUIPMENT PURCHASES	0	147	200	200	0	0.00%	200	0	0.00%
71022204	564000	BP LIBRARY BOOKS & PERIODICALS	3,915	4,092	4,100	4,076	(24)	-0.59%	4,076	(24)	-0.59%
71022204	581000	BP LIBRARY DUES & FEES	0	0	25	96	71	284.00%	96	71	284.00%
71022205	510100	EC LIBRARIAN SALARIES (SHARED K-2)	9,487	13,505	26,946	33,613	6,667	24.74%	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%	39,268	2,725	7.46%
71022205	520100	EC LIBRARIAN BENEFITS	2,343	2,953	7,323	7,002	(321)	-4.38%	7,144	(179)	-2.44%
71022205	520200	EC LIBRARY ED TECH BENEFITS	5,556	542	2,713	2,648	(65)	-2.40%	2,636	(77)	-2.84%
71022205	523100	EC LIBRARIAN MAINEPERS	366	604	1,196	1,466	270	22.58%	1,466	270	22.58%
71022205	523200	EC LIBRARY ED TECH MAINEPERS	948	1,363	1,634	1,713	79	4.83%	1,713	79	4.83%
71022205	526150	EC LIBRARIAN PAID FAMILY LEAVE TAX	0	0	0	169	169	100.00%	169	169	100.00%
71022205	526250	EC LIBRARY ED TECH PAID FAMILY LEAVE TAX	0	0	0	197	197	100.00%	197	197	100.00%
71022205	532000	EC LIBRARY ONLINE SERVICES/RESOURCES	4,343	4,828	4,759	3,955	(804)	-16.89%	3,955	(804)	-16.89%
71022205	533000	EC LIBRARY STAFF DEVELOPMENT	100	100	100	267	167	167.00%	267	167	167.00%
71022205	558000	EC LIBRARIAN TRAVEL	0	0	0	167	167	100.00%	167	167	100.00%
71022205	560000	EC LIBRARY GENERAL SUPPLIES	422	0	430	430	0	0.00%	430	0	0.00%
71022205	561000	EC LIBRARY INSTRUCTIONAL SUPPLIES	169	0	200	400	200	100.00%	400	200	100.00%
71022205	561100	EC LIBRARY EQUIPMENT PURCHASES	227	179	200	200	0	0.00%	200	0	0.00%
71022205	564000	EC LIBRARY BOOKS & PERIODICALS	3,830	4,325	4,300	5,350	1,050	24.42%	5,350	1,050	24.42%

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71022205	581000	EC LIBRARY DUES & FEES	0	0	25	97	72	288.00%	97	72	288.00%
71022206	510100	PH LIBRARIAN SALARIES (SHARED K-2)	8,929	12,711	25,361	32,624	7,263	28.64%	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%	37,063	1,906	5.42%
71022206	520100	PH LIBRARIAN BENEFITS	2,206	2,779	6,893	6,796	(97)	-1.41%	6,934	41	0.59%
71022206	520200	PH LIBRARY ED TECH BENEFITS	25,618	26,581	27,627	27,751	124	0.45%	28,392	765	2.77%
71022206	523100	PH LIBRARIAN MAINEPERS	345	568	1,155	1,423	268	23.20%	1,423	268	23.20%
71022206	523200	PH LIBRARY ED TECH MAINEPERS	1,191	1,429	1,572	1,616	44	2.80%	1,616	44	2.80%
71022206	526150	PH LIBRARIAN PAID FAMILY LEAVE TAX	0	0	0	164	164	100.00%	164	164	100.00%
71022206	526250	PH LIBRARY ED TECH PAID FAMILY LEAVE TAX	0	0	0	186	186	100.00%	186	186	100.00%
71022206	532000	PH LIBRARY ONLINE SERVICES/RESOURCES	4,343	4,828	4,758	3,955	(803)	-16.88%	3,955	(803)	-16.88%
71022206	533000	PH LIBRARY STAFF DEVELOPMENT	100	100	100	266	166	166.00%	266	166	166.00%
71022206	558000	PH LIBRARIAN TRAVEL	0	0	0	166	166	100.00%	166	166	100.00%
71022206	560000	PH LIBRARY GENERAL SUPPLIES	24	336	350	350	0	0.00%	350	0	0.00%
71022206	561000	PH LIBRARY INSTRUCTIONAL SUPPLIES	0	145	200	400	200	100.00%	400	200	100.00%
71022206	561100	PH LIBRARY EQUIPMENT PURCHASES	0	66	200	200	0	0.00%	200	0	0.00%
71022206	564000	PH LIBRARY BOOKS & PERIODICALS	4,276	3,997	3,820	3,312	(508)	-13.30%	3,312	(508)	-13.30%
71022206	581000	PH LIBRARY DUES & FEES	0	25	25	96	71	284.00%	96	71	284.00%
71022230	510100	HS LIBRARIAN SALARIES	83,957	88,348	91,505	98,861	7,356	8.04%	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%	73,048	2,453	3.47%
71022230	520100	HS LIBRARIAN BENEFITS	17,992	10,796	11,668	12,590	922	7.90%	12,805	1,137	9.74%
71022230	520200	HS LIBRARY ED TECH BENEFITS	41,259	43,486	45,357	54,284	8,927	19.68%	55,536	10,179	22.44%
71022230	523100	HS LIBRARIAN MAINEPERS	3,360	3,770	4,091	4,311	220	5.38%	4,311	220	5.38%
71022230	523200	HS LIBRARY ED TECH MAINEPERS	2,282	2,690	3,156	3,185	29	0.92%	3,185	29	0.92%
71022230	526150	HS LIBRARIAN PAID FAMILY LEAVE TAX	0	0	0	495	495	100.00%	495	495	100.00%
71022230	526250	HS LIBRARY ED TECH PAID FAMILY LEAVE TAX	0	0	0	366	366	100.00%	366	366	100.00%
71022230	532000	HS LIBRARY ONLINE SERVICES/RESOURCES	20,705	21,820	26,210	26,210	0	0.00%	26,210	0	0.00%
71022230	533000	HS LIBRARY STAFF DEVELOPMENT	0	0	500	500	0	0.00%	500	0	0.00%
71022230	543100	HS LIBRARY EQUIPMENT REPAIR	0	0	250	250	0	0.00%	250	0	0.00%
71022230	560000	HS LIBRARY GENERAL SUPPLIES	1,057	704	800	800	0	0.00%	800	0	0.00%
71022230	560000	HS LIBRARY INSTRUCTIONAL SUPPLIES	636	687	600	600	0	0.00%	600	0	0.00%
71022230	561100	HS LIBRARY EQUIPMENT PURCHASES	4,401	2,080	0	0	0	0.00%	0	0	0.00%
71022230	564000	HS LIBRARY BOOKS & PERIODICALS	9,948	9,519	10,000	10,000	0	0.00%	10,000	0	0.00%
71022230	581000	HS LIBRARY DUES & FEES	297	307	320	320	0	0.00%	320	0	0.00%
LIBRARY SERVICES			**754,765**	**770,958**	**975,814**	**1,046,732**	**70,918**	**7.27%**	**1,050,723**	**74,909**	**7.68%**

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SYSTEM ADMINISTRATION											
71002310	515000	SCHOOL BOARD STIPENDS	13,500	17,125	17,750	17,750	0	0.00%	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%	1,358	0	0.00%
71002310	526050	SCHOOL BOARD PAID FAMILY LEAVE TAX - STIPENDS	0	0	0	89	89	100.00%	89	89	100.00%
71002310	533000	SCHOOL BOARD PROFESSIONAL DEVELOPMENT	644	1,113	2,000	2,000	0	0.00%	2,000	0	0.00%
71002310	552000	SCHOOL BOARD LIABILITY INSURANCE	8,945	11,799	12,000	16,488	4,488	37.40%	16,488	4,488	37.40%
71002310	560000	SCHOOL BOARD SUPPLIES	968	2,057	2,000	2,000	0	0.00%	2,000	0	0.00%
71002310	581000	SCHOOL BOARD DUES & FEES	8,123	8,935	9,828	9,617	(211)	-2.15%	9,617	(211)	-2.15%
71002320	510400	SUPERINTENDENTS SALARIES	304,342	304,621	325,078	338,748	13,670	4.21%	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%	159,055	4,179	2.70%
71002320	515000	DISTRICT WIDE HONORARIA	11,238	7,500	4,000	4,000	0	0.00%	4,000	0	0.00%
71002320	520000	PAYROLL TAX ON HONORARIA	677	505	256	252	(4)	-1.56%	251	(5)	-1.95%
71002320	520400	SUPERINTENDENTS BENEFITS	60,653	59,654	45,867	32,200	(13,667)	-29.80%	32,409	(13,458)	-29.34%
71002320	520800	C.O. SUPPORT STAFF BENEFITS	46,884	31,469	35,212	35,358	146	0.41%	35,754	542	1.54%
71002320	523400	SUPERINTENDENTS MAINEPERS	12,161	13,541	14,531	14,770	239	1.64%	14,770	239	1.64%
71002320	523800	C.O. SUPPORT STAFF MAINEPERS	11,316	9,290	9,815	10,570	755	7.69%	10,570	755	7.69%
71002320	525400	C.O. ADMIN COURSE REIMBURSEMENT	14,279	19,213	20,000	20,000	0	0.00%	20,000	0	0.00%
71002320	526050	C.O. PAID FAMILY LEAVE TAX - STIPENDS	0	0	0	11	11	100.00%	11	11	100.00%
71002320	526450	C.O. PAID FAMILY LEAVE TAX - ADMIN	0	0	0	1,694	1,694	100.00%	1,694	1,694	100.00%
71002320	526850	C.O. PAID FAMILY LEAVE TAX - SUPPORT STAFF	0	0	0	796	796	100.00%	796	796	100.00%
71002320	532000	C.O. ONLINE RESOURCES & CONTR SERVICES	83,758	108,093	133,169	126,000	(7,169)	-5.38%	126,000	(7,169)	-5.38%
71002320	533000	ADMIN STAFF DEVELOPMENT	13,936	14,173	15,750	15,750	0	0.00%	15,750	0	0.00%
71002320	534000	DISTRICT STRATEGIC PLANNING SERVICES	7,148	10,015	10,000	15,000	5,000	50.00%	15,000	5,000	50.00%
71002320	534500	DISTRICT LEGAL FEES & AUDIT	101,267	179,620	125,000	125,000	0	0.00%	125,000	0	0.00%
71002320	543100	C.O. EQUIPMENT REPAIR	495	895	1,000	1,000	0	0.00%	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%	6,000	(4,000)	-40.00%
71002320	553100	C.O. POSTAGE	4,972	5,981	5,000	6,000	1,000	20.00%	6,000	1,000	20.00%
71002320	553200	C.O. PHONE SERVICE	8,119	7,847	8,000	10,000	2,000	25.00%	10,000	2,000	25.00%
71002320	554000	C.O. ADVERTISING	751	3,677	8,000	8,000	0	0.00%	8,000	0	0.00%
71002320	558000	C.O. TRAVEL	2,492	2,308	3,000	4,900	1,900	63.33%	4,900	1,900	63.33%
71002320	560000	C.O. SUPPLIES	10,091	11,478	12,000	14,000	2,000	16.67%	14,000	2,000	16.67%
71002320	564000	C.O. BOOKS & SUBSCRIPTIONS	2,096	650	1,500	1,000	(500)	-33.33%	1,000	(500)	-33.33%
71002320	573100	C.O. EQUIPMENT PURCHASE	0	10,032	1,500	2,000	500	33.33%	2,000	500	33.33%
71002320	581000	DISTRICT DUES/SEBAGO ALLIANCE/MSSA	7,771	8,102	8,400	9,700	1,300	15.48%	9,700	1,300	15.48%
71002500	510400	BUSINESS OFFICE ADMIN SALARIES	122,193	126,797	130,025	145,279	15,254	11.73%	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%	256,704	12,790	5.24%
71002500	520400	BUSINESS OFFICE ADMIN BENEFITS	41,807	31,665	37,373	40,586	3,213	8.60%	41,099	3,726	9.97%

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71002500	520800	BUSINESS OFFICE SUPPORT STAFF BENEFITS	48,899	53,304	61,127	55,166	(5,961)	-9.75%	55,831	(5,296)	-8.66%
71002500	523800	BUSINESS OFFICE STAFF MAINEPERS	18,478	22,483	24,880	26,184	1,304	5.24%	26,184	1,304	5.24%
71002500	525800	BUSINESS OFFICE COURSE REIMBURSEMENT	0	0	0	0	0	0.00%	0	0	0.00%
71002500	526450	BUSINESS OFFICE PAID FAMILY LEAVE TAX - ADMIN	0	0	0	727	727	100.00%	727	727	100.00%
71002500	526850	BUSINESS OFFICE PAID FAMILY LEAVE TAX - SUPPORT	0	0	0	1,284	1,284	100.00%	1,284	1,284	100.00%
71002500	530000	BUSINESS OFFICE SOFTWARE & SERVICES	4,995	6,878	5,400	7,700	2,300	42.59%	7,700	2,300	42.59%
71002500	533000	BUSINESS OFFICE OFFICE STAFF DEVELOPMENT	0	569	1,200	1,200	0	0.00%	1,200	0	0.00%
71002500	544400	BUSINESS OFFICE PRINT MANAGEMENT SERVICES	0	1,000	1,000	1,000	0	0.00%	1,000	0	0.00%
71002500	558000	BUSINESS OFFICE TRAVEL	131	546	200	350	150	75.00%	350	150	75.00%
71002500	560000	BUSINESS OFFICE SUPPLIES	4,724	3,686	5,300	5,300	0	0.00%	5,300	0	0.00%
71002579	595000	DISTRICT UNEMPLOYMENT BILLING	10,493	17,587	25,000	20,000	(5,000)	-20.00%	15,000	(10,000)	-40.00%
TOTAL SYSTEM ADMINISTRATION			**1,333,640**	**1,503,049**	**1,532,309**	**1,572,586**	**40,277**	**2.63%**	**1,569,368**	**37,059**	**2.42%**
SCHOOL ADMINISTRATION											
71024102	510400	MS PRINCIPALS SALARIES	226,525	217,223	231,416	251,373	19,957	8.62%	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%	67,548	2,217	3.39%
71024102	520400	MS PRINCIPALS BENEFITS	39,902	42,561	46,094	61,728	15,634	33.92%	62,830	16,736	36.31%
71024102	520800	MS ADMIN SUPPORT STAFF BENEFITS	20,905	21,395	23,425	26,265	2,840	12.12%	26,691	3,266	13.94%
71024102	523400	MS PRINCIPALS MAINEPERS	9,079	9,595	10,345	10,960	615	5.94%	10,960	615	5.94%
71024102	523800	MS ADMIN SUPPORT STAFF MAINEPERS	3,931	3,540	3,971	3,688	(283)	-7.13%	3,688	(283)	-7.13%
71024102	526450	MS PRINCIPALS PAID FAMILY LEAVE TAX	0	0	0	1,257	1,257	100.00%	1,257	1,257	100.00%
71024102	526850	MS ADMIN SUPPORT PAID FAMILY LEAVE TAX	0	0	0	338	338	100.00%	338	338	100.00%
71024102	532000	MS ADMIN CONTRACTED SERVICES	1,077	1,384	2,000	2,000	0	0.00%	2,000	0	0.00%
71024102	553100	MS POSTAGE	1,801	1,401	2,000	2,000	0	0.00%	2,000	0	0.00%
71024102	553200	MS PHONE SERVICE	5,533	5,726	5,600	8,700	3,100	55.36%	8,700	3,100	55.36%
71024102	558000	MS ADMIN TRAVEL	0	0	0	0	0	0.00%	0	0	0.00%
71024102	560000	MS ADMIN SUPPLIES	0	147	500	200	(300)	-60.00%	200	(300)	-60.00%
71024102	581000	MS ADMIN DUES & FEES	739	474	1,000	1,100	100	10.00%	1,100	100	10.00%
71024103	510400	WS PRINCIPALS SALARIES	221,461	224,966	239,280	252,561	13,281	5.55%	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%	41,717	(2,071)	-4.73%
71024103	520400	WS PRINCIPALS BENEFITS	34,802	38,722	41,345	33,274	(8,071)	-19.52%	33,660	(7,685)	-18.59%
71024103	520800	WS ADMIN SUPPORT STAFF BENEFITS	23,622	24,503	25,798	27,270	1,472	5.71%	27,830	2,032	7.88%
71024103	523400	WS PRINCIPALS MAINEPERS	8,922	9,937	10,696	11,012	316	2.95%	11,012	316	2.95%
71024103	526450	WS PRINCIPALS PAID FAMILY LEAVE TAX	0	0	0	1,263	1,263	100.00%	1,263	1,263	100.00%
71024103	526850	WS ADMIN SUPPORT PAID FAMILY LEAVE TAX	0	0	0	209	209	100.00%	209	209	100.00%
71024103	553100	WS POSTAGE	853	675	1,000	800	(200)	-20.00%	800	(200)	-20.00%

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71024103	553200	WS PHONE SERVICE	5,974	4,965	6,000	9,600	3,600	60.00%	9,600	3,600	60.00%
71024103	560000	WS ADMIN SUPPLIES	0	0	0	0	0	0.00%	0	0	0.00%
71024103	581000	WS ADMIN DUES & FEES	1,367	1,327	1,500	1,400	(100)	-6.67%	1,400	(100)	-6.67%
71024104	510400	BP PRINCIPALS SALARIES	112,984	112,752	118,466	133,028	14,562	12.29%	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%	32,360	(2,652)	-7.57%
71024104	520400	BP PRINCIPALS BENEFITS	33,381	31,507	33,851	36,077	2,226	6.58%	36,754	2,903	8.58%
71024104	520800	BP ADMIN SUPPORT STAFF BENEFITS	4,526	4,557	4,844	13,499	8,655	178.67%	13,734	8,890	183.53%
71024104	523400	BP PRINCIPALS MAINEPERS	4,774	4,980	5,296	5,800	504	9.52%	5,800	504	9.52%
71024104	523800	BP ADMIN SUPPORT STAFF MAINEPERS	3,372	3,378	0	0	0	0.00%	0	0	0.00%
71024104	526450	BP PRINCIPALS PAID FAMILY LEAVE TAX	0	0	0	666	666	100.00%	666	666	100.00%
71024104	526850	BP ADMIN SUPPORT PAID FAMILY LEAVE TAX	0	0	0	162	162	100.00%	162	162	100.00%
71024104	553100	BP POSTAGE	245	150	300	300	0	0.00%	300	0	0.00%
71024104	553200	BP PHONE SERVICE	408	402	400	600	200	50.00%	600	200	50.00%
71024104	560000	BP ADMIN SUPPLIES	0	0	0	0	0	0.00%	0	0	0.00%
71024104	581000	BP ADMIN DUES & FEES	599	838	800	840	40	5.00%	840	40	5.00%
71024105	510400	EC PRINCIPALS SALARIES	115,268	117,194	122,693	141,848	19,155	15.61%	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%	41,156	(1,588)	-3.72%
71024105	520400	EC PRINCIPALS BENEFITS	24,294	22,982	24,559	18,242	(6,317)	-25.72%	18,462	(6,097)	-24.83%
71024105	520800	EC ADMIN SUPPORT STAFF BENEFITS	8,642	12,779	13,642	14,189	547	4.01%	14,422	780	5.72%
71024105	523400	EC PRINCIPALS MAINEPERS	4,577	5,177	5,485	6,621	1,136	20.71%	6,621	1,136	20.71%
71024105	523800	EC ADMIN SUPPORT STAFF MAINEPERS	3,871	3,959	4,360	4,198	(162)	-3.72%	4,198	(162)	-3.72%
71024105	526450	EC PRINCIPALS PAID FAMILY LEAVE TAX	0	0	0	760	760	100.00%	760	760	100.00%
71024105	526850	EC ADMIN SUPPORT PAID FAMILY LEAVE TAX	0	0	0	206	206	100.00%	206	206	100.00%
71024105	553100	EC POSTAGE	452	186	300	300	0	0.00%	300	0	0.00%
71024105	553200	EC PHONE SERVICE	384	410	400	600	200	50.00%	600	200	50.00%
71024105	560000	EC ADMIN SUPPLIES	0	0	0	0	0	0.00%	0	0	0.00%
71024105	581000	EC ADMIN DUES & FEES	0	0	800	800	0	0.00%	800	0	0.00%
71024106	510400	PH PRINCIPALS SALARIES	99,865	95,362	102,253	109,008	6,755	6.61%	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%	36,701	(2,611)	-6.64%
71024106	520400	PH PRINCIPALS BENEFITS	23,034	21,590	24,177	33,715	9,538	39.45%	34,350	10,173	42.08%
71024106	520800	PH ADMIN SUPPORT STAFF BENEFITS	19,045	19,594	20,774	21,843	1,069	5.15%	22,279	1,505	7.24%
71024106	523400	PH PRINCIPALS MAINEPERS	3,817	4,212	4,571	4,753	182	3.98%	4,753	182	3.98%
71024106	523800	PH ADMIN SUPPORT STAFF MAINEPERS	3,847	3,823	4,010	3,744	(266)	-6.63%	3,744	(266)	-6.63%
71024106	526450	PH PRINCIPALS PAID FAMILY LEAVE TAX	0	0	0	546	546	100.00%	546	546	100.00%
71024106	526850	PH ADMIN SUPPORT PAID FAMILY LEAVE TAX	0	0	0	184	184	100.00%	184	184	100.00%

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)	FY26 SCHOOL BOARD'S PROPOSED BUDGET	$CHANGE (from FY25 approved)	% CHANGE (from FY25 approved)
71024106	553100	PH POSTAGE	237	110	300	300	0	0.00%	300	0	0.00%
71024106	553200	PH PHONE SERVICE	384	410	400	650	250	62.50%	650	250	62.50%
71024106	560000	PH ADMIN SUPPLIES	0	0	0	0	0	0.00%	0	0	0.00%
71024106	581000	PH ADMIN DUES & FEES	599	599	800	800	0	0.00%	800	0	0.00%
71024130	510400	HS PRINCIPALS SALARIES	333,832	327,551	345,880	366,891	21,011	6.07%	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%	150,551	8,146	5.72%
71024130	520400	HS PRINCIPALS BENEFITS	55,962	53,928	56,291	58,775	2,484	4.41%	59,485	3,194	5.67%
71024130	520800	HS ADMIN SUPPORT STAFF BENEFITS	40,118	41,434	44,525	47,331	2,806	6.30%	48,088	3,563	8.00%
71024130	523400	HS PRINCIPALS MAINEPERS	14,066	14,480	15,461	15,997	536	3.47%	15,997	536	3.47%
71024130	523800	HS ADMIN SUPPORT STAFF MAINEPERS PLD	9,592	9,842	10,779	11,260	481	4.46%	11,260	481	4.46%
71024130	526450	HS PRINCIPALS PAID FAMILY LEAVE TAX	0	0	0	1,835	1,835	100.00%	1,835	1,835	100.00%
71024130	526850	HS ADMIN SUPPORT PAID FAMILY LEAVE TAX	0	0	0	753	753	100.00%	753	753	100.00%
71024130	532000	HS ADMIN ONLINE SERVICES/GRADUATION	31,193	33,881	35,000	35,000	0	0.00%	35,000	0	0.00%
71024130	553100	HS POSTAGE	1,644	1,410	4,000	2,000	(2,000)	-50.00%	2,000	(2,000)	-50.00%
71024130	553200	HS PHONE SERVICE	7,372	7,638	7,500	10,800	3,300	44.00%	10,800	3,300	44.00%
71024130	558000	HS ADMIN TRAVEL	0	0	250	1,000	750	300.00%	1,000	750	300.00%
71024130	560000	HS ADMIN SUPPLIES	759	658	1,200	1,200	0	0.00%	1,200	0	0.00%
71024130	581000	HS ADMIN MEMBERSHIP DUES	8,908	9,429	9,500	9,750	250	2.63%	9,750	250	2.63%
TOTAL SCHOOL ADMINISTRATION			**1,903,176**	**1,911,587**	**2,044,429**	**2,193,902**	**149,473**	**7.31%**	**2,200,279**	**155,850**	**7.62%**
TRANSPORTATION											
71002700	510400	TRANSPORTATION SUPERVISORS SALARIES	74,901	73,802	74,525	87,426	12,901	17.31%	87,426	12,901	17.31%
71002700	511800	BUS DRIVER WAGES	755,336	714,642	962,108	1,007,041	44,933	4.67%	983,041	20,933	2.18%
71002700	512000	SPARE BUS DRIVER WAGES	34,268	17,106	30,000	30,000	0	0.00%	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%	2,445	0	0.00%
71002700	520400	TRANSPORTATION SUPERVISORS BENEFITS	28,017	26,547	32,123	27,097	(5,026)	-15.65%	26,467	(5,656)	-17.61%
71002700	520800	BUS DRIVER BENEFITS	308,085	308,930	421,563	485,929	64,366	15.27%	469,646	48,083	11.41%
71002700	523800	BUS DRIVERS MAINEPERS PLD	38,861	32,762	47,662	32,769	(14,893)	-31.25%	32,769	(14,893)	-31.25%
71002700	526450	TRANSP SUPERVISORS PAID FAMILY LEAVE TAX	0	0	0	438	438	100.00%	438	438	100.00%
71002700	526850	BUS DRIVERS PAID FAMILY LEAVE TAX	0	0	0	5,036	5,036	100.00%	4,916	4,916	100.00%
71002700	532000	TRANSPORTATION SOFTWARE	0	11,850	23,573	30,236	6,663	28.27%	30,236	6,663	28.27%
71002700	533000	TRANSPORTATION STAFF DEVELOPMENT	175	611	7,300	7,000	(300)	-4.11%	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%	8,500	1,700	25.00%
71002700	543100	BUS MAINTENANCE/PW LABOR	69,054	80,899	80,000	86,000	6,000	7.50%	86,000	6,000	7.50%
71002700	544400	TRANSPORTATION PRINT MANAGEMENT SERVICES	61	13	30	30	0	0.00%	30	0	0.00%
71002700	551000	CONTRACTED TRANSPORTATION (SPED)	10,060	9,696	13,500	13,500	0	0.00%	13,500	0	0.00%

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71002700	551400	CONTRACTED TRANSPORTATION (GENERAL)	20,111	7,491	6,500	7,500	1,000	15.38%	7,500	1,000	15.38%
71002700	552000	VEHICLE INSURANCE	34,991	43,796	48,500	58,250	9,750	20.10%	58,250	9,750	20.10%
71002700	553200	TRANSPORTATION PHONE SERVICE	1,940	1,628	2,000	1,700	(300)	-15.00%	1,700	(300)	-15.00%
71002700	558000	MILEAGE/EZ PASS/TRIP MEALS	7,375	8,314	8,000	11,000	3,000	37.50%	11,000	3,000	37.50%
71002700	560000	BUS MAINTENANCE/PARTS	157,174	169,178	165,000	220,000	55,000	33.33%	220,000	55,000	33.33%
71002700	562600	BUS FUEL	201,388	171,732	148,590	142,000	(6,590)	-4.44%	142,000	(6,590)	-4.44%
71002700	573600	VEHICLE PURCHASE	0	113,235	0	0	0	0.00%	0	0	0.00%
71002740	511800	SUMMER PROGRAMS TRANSP WAGES	0	57,336	60,000	50,000	(10,000)	-16.67%	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%	3,825	(775)	-16.85%
71002740	523800	SUMMER PROGRAMS MAINEPERS PLD	0	3,778	4,000	3,250	(750)	-18.75%	3,250	(750)	-18.75%
71002740	526850	SUMMER PROGRAMS DRIVER PAID FAMILY LEAVE TAX	0	0	0	250	250	100.00%	250	250	100.00%
71002790	511800	COMMUNITY SERVICES TRANSP WAGES	13,244	17,349	16,500	15,000	(1,500)	-9.09%	15,000	(1,500)	-9.09%
71002790	513800	COMMUNITY SERVICES TRANSP OVERTIME	0	0	300	500	200	66.67%	500	200	66.67%
71002790	520800	COMM SERVICES ER PR TAX ON WAGES	1,202	1,387	1,300	1,200	(100)	-7.69%	1,200	(100)	-7.69%
71002790	523800	COMM SERVICES DRIVER MAINEPERS PLD	1,013	1,287	1,300	1,000	(300)	-23.08%	1,000	(300)	-23.08%
71002790	526850	COMM SERVICES DRIVER PAID FAMILY LEAVE TAX	0	0	0	100	100	100.00%	100	100	100.00%
TOTAL TRANSPORTATION			**1,765,335**	**1,886,071**	**2,168,219**	**2,339,022**	**170,803**	**7.88%**	**2,297,989**	**129,770**	**5.99%**
FACILITIES & MAINTENANCE											
71002700	541000	BUS GARAGE WATER/SEWER FEES	594	599	620	660	40	6.45%	660	40	6.45%
71002700	562200	BUS GARAGE ELECTRICITY	4,305	6,046	9,000	6,500	(2,500)	-27.78%	8,000	(1,000)	-11.11%
71002700	562300	BUS GARAGE PROPANE	2,209	1,832	3,600	2,500	(1,100)	-30.56%	2,500	(1,100)	-30.56%
71026002	541000	MS WATER/SEWER FEES	20,356	12,787	20,000	27,000	7,000	35.00%	27,000	7,000	35.00%
71026002	552000	MS PROPERTY/CASUALTY INSURANCE	30,296	39,042	50,364	52,436	2,072	4.11%	52,436	2,072	4.11%
71026002	562100	MS NATURAL GAS	76,134	44,248	55,000	45,000	(10,000)	-18.18%	45,000	(10,000)	-18.18%
71026002	562200	MS ELECTRICITY	116,951	154,342	191,000	208,000	17,000	8.90%	200,000	9,000	4.71%
71026002	562400	MS HEATING OIL	10	12	100	500	400	400.00%	500	400	400.00%
71026002	581000	MS FACILITIES DUES & FEES	220	0	300	300	0	0.00%	300	0	0.00%
71026003	541000	WS WATER/SEWER FEES	13,543	14,652	17,000	15,500	(1,500)	-8.82%	15,500	(1,500)	-8.82%
71026003	552000	WS PROPERTY/CASUALTY INSURANCE	26,954	39,042	50,364	52,436	2,072	4.11%	52,436	2,072	4.11%
71026003	562100	WS NATURAL GAS	3,512	3,713	3,600	4,000	400	11.11%	4,000	400	11.11%
71026003	562200	WS ELECTRICITY	159,591	183,056	259,000	245,000	(14,000)	-5.41%	245,000	(14,000)	-5.41%
71026003	581000	WS FACILITIES DUES & FEES	220	50	300	300	0	0.00%	300	0	0.00%
71026004	541000	BP WATER/SEWER FEES	5,576	6,304	6,300	9,600	3,300	52.38%	9,600	3,300	52.38%
71026004	552000	BP PROPERTY/CASUALTY INSURANCE	8,984	13,014	16,788	17,479	691	4.12%	17,479	691	4.12%
71026004	562200	BP ELECTRICITY	21,795	24,183	36,000	26,000	(10,000)	-27.78%	30,000	(6,000)	-16.67%
71026004	562300	BP PROPANE	4,627	1,739	6,000	5,000	(1,000)	-16.67%	5,000	(1,000)	-16.67%

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71026004	562400	BP HEATING OIL	31,164	26,277	30,000	31,000	1,000	3.33%	26,000	(4,000)	-13.33%
71026004	581000	BP FACILITIES DUES & FEES	150	100	150	150	0	0.00%	150	0	0.00%
71026005	541000	EC WATER/SEWER FEES	5,747	5,804	5,400	6,300	900	16.67%	6,300	900	16.67%
71026005	552000	EC PROPERTY/CASUALTY INSURANCE	8,984	13,014	16,788	17,479	691	4.12%	17,479	691	4.12%
71026005	562200	EC ELECTRICITY	22,630	26,438	38,000	36,000	(2,000)	-5.26%	33,000	(5,000)	-13.16%
71026005	562300	EC PROPANE	6,183	8,094	12,000	10,000	(2,000)	-16.67%	10,000	(2,000)	-16.67%
71026005	562400	EC HEATING OIL	29,479	24,824	28,000	21,000	(7,000)	-25.00%	17,000	(11,000)	-39.29%
71026005	581000	EC FACILITIES DUES & FEES	150	275	150	150	0	0.00%	150	0	0.00%
71026006	541000	PH WATER/SEWER FEES	4,524	4,565	5,400	5,000	(400)	-7.41%	5,000	(400)	-7.41%
71026006	552000	PH PROPERTY/CASUALTY INSURANCE	8,984	13,014	16,788	17,479	691	4.12%	17,479	691	4.12%
71026006	562200	PH ELECTRICITY	16,070	19,949	28,000	23,000	(5,000)	-17.86%	25,000	(3,000)	-10.71%
71026006	562300	PH PROPANE	3,117	3,841	5,000	5,000	0	0.00%	5,000	0	0.00%
71026006	562400	PH HEATING OIL	24,082	23,152	23,000	35,000	12,000	52.17%	25,000	2,000	8.70%
71026006	581000	PH FACILITIES DUES & FEES	150	100	150	150	0	0.00%	150	0	0.00%
71026030	541000	HS WATER/SEWER FEES	14,691	15,570	15,200	17,500	2,300	15.13%	17,500	2,300	15.13%
71026030	552000	HS PROPERTY/CASUALTY INSURANCE	26,954	39,042	50,364	52,436	2,072	4.11%	52,436	2,072	4.11%
71026030	562100	HS NATURAL GAS	131,434	112,463	108,000	121,000	13,000	12.04%	121,000	13,000	12.04%
71026030	562200	HS ELECTRICITY	161,345	168,801	243,000	235,000	(8,000)	-3.29%	220,000	(23,000)	-9.47%
71026030	581000	HS FACILITIES DUES & FEES	935	685	1,200	1,200	0	0.00%	1,200	0	0.00%
71026102	511800	MS CUSTODIAN WAGES	257,547	229,658	246,302	312,342	66,040	26.81%	296,242	49,940	20.28%
71026102	511900	MS CUSTODIAN EVENT COVERAGE	1,131	0	1,500	1,300	(200)	-13.33%	1,300	(200)	-13.33%
71026102	512000	MS CUSTODIAN SUBSTITUTE WAGES	566	0	750	650	(100)	-13.33%	650	(100)	-13.33%
71026102	513800	MS CUSTODIAN OVERTIME	100	1,997	0	2,000	2,000	100.00%	2,000	2,000	100.00%
71026102	520300	MS CUSTODIAN SUB PAYROLL TAX	43	0	62	85	23	37.10%	85	23	37.10%
71026102	520800	MS CUSTODIAN BENEFITS	91,602	79,691	82,451	126,479	44,028	53.40%	122,167	39,716	48.17%
71026102	520900	MS CUSTODIAN EVENTS PR TAX	87	0	123	170	47	38.21%	170	47	38.21%
71026102	523800	MS CUSTODIAN MAINEPERS	15,664	9,968	19,888	13,278	(6,610)	-33.24%	18,673	(1,215)	-6.11%
71026102	526850	MS CUSTODIAN PAID FAMILY LEAVE TAX	0	0	0	1,562	1,562	100.00%	1,482	1,482	100.00%
71026102	543000	MS CONTRACTED CUSTODIAL SERVICES	0	0	0	0	0	0.00%	0	0	0.00%
71026102	543100	MS CONTRACTED REPAIRS & MAINTENANCE	136,726	150,004	172,000	155,000	(17,000)	-9.88%	155,000	(17,000)	-9.88%
71026102	550000	MS TRASH REMOVAL/RECYCLING/COMPOSTING	4,754	4,358	4,800	5,000	200	4.17%	5,000	200	4.17%
71026102	560000	MS CUSTODIAL & MAINTENANCE SUPPLIES	37,834	32,203	40,000	35,000	(5,000)	-12.50%	35,000	(5,000)	-12.50%
71026103	511800	WS CUSTODIAN WAGES	284,492	265,891	331,439	344,609	13,170	3.97%	344,609	13,170	3.97%
71026103	511900	WS CUSTODIAN EVENT COVERAGE	1,520	0	2,000	1,700	(300)	-15.00%	1,700	(300)	-15.00%
71026103	512000	WS CUSTODIAN SUBSTITUTE WAGES	1,621	0	2,000	1,800	(200)	-10.00%	1,800	(200)	-10.00%
71026103	513800	WS CUSTODIAN OVERTIME	154	86	0	0	0	0.00%	0	0	0.00%
71026103	520300	WS CUSTODIAN SUB PAYROLL TAX	204	0	163	240	77	47.24%	240	77	47.24%

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71026103	520800	WS CUSTODIAN BENEFITS	87,450	74,654	97,050	107,729	10,679	11.00%	104,957	7,907	8.15%
71026103	520900	WS CUSTODIAN EVENTS PR TAX	116	0	163	230	67	41.10%	230	67	41.10%
71026103	523800	WS CUSTODIAN MAINEPERS	15,522	10,856	10,319	12,655	2,336	22.64%	12,655	2,336	22.64%
71026103	526850	WS CUSTODIAN PAID FAMILY LEAVE TAX	0	0	0	1,724	1,724	100.00%	1,724	1,724	100.00%
71026103	543000	WS CONTRACTED CUSTODIAL SERVICES	0	35,651	0	0	0	0.00%	0	0	0.00%
71026103	543100	WS CONTRACTED REPAIRS & MAINTENANCE	121,197	145,458	160,000	140,000	(20,000)	-12.50%	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%	5,000	(1,000)	-16.67%
71026103	560000	WS CUSTODIAL & MAINTENANCE SUPPLIES	43,570	42,579	46,000	48,500	2,500	5.43%	48,500	2,500	5.43%
71026104	511800	BP CUSTODIAN WAGES	91,212	58,069	96,343	103,011	6,668	6.92%	98,811	2,468	2.56%
71026104	511900	BP CUSTODIAN EVENT COVERAGE	452	0	500	500	0	0.00%	500	0	0.00%
71026104	512000	BP CUSTODIAN SUBSTITUTE WAGES	0	0	200	200	0	0.00%	200	0	0.00%
71026104	520300	BP CUSTODIAN SUB PAYROLL TAX	0	0	17	30	13	76.47%	30	13	76.47%
71026104	520800	BP CUSTODIAN BENEFITS	20,286	17,166	34,173	38,199	4,026	11.78%	32,973	(1,200)	-3.51%
71026104	520900	BP CUSTODIAN EVENTS PAYROLL TAX	35	0	41	70	29	70.73%	70	29	70.73%
71026104	523800	BP CUSTODIAN MAINEPERS	3,132	4,682	4,931	5,102	171	3.47%	10,079	5,148	104.40%
71026104	526850	BP CUSTODIAN PAID FAMILY LEAVE TAX	0	0	0	516	516	100.00%	494	494	100.00%
71026104	543000	BP CONTRACTED CUSTODIAL SERVICES	0	46,339	0	0	0	0.00%	0	0	0.00%
71026104	543100	BP CONTRACTED REPAIRS & MAINTENANCE	47,165	57,434	75,000	60,000	(15,000)	-20.00%	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%	5,000	2,350	88.68%
71026104	560000	BP CUSTODIAL & MAINTENANCE SUPPLIES	7,459	13,037	10,000	15,500	5,500	55.00%	15,500	5,500	55.00%
71026105	511800	EC CUSTODIAN WAGES	74,827	81,390	101,263	108,693	7,430	7.34%	100,829	(434)	-0.43%
71026105	511900	EC CUSTODIAN EVENT COVERAGE	505	0	500	550	50	10.00%	550	50	10.00%
71026105	512000	EC CUSTODIAN SUBSTITUTE WAGES	1,125	0	200	200	0	0.00%	200	0	0.00%
71026105	520300	EC CUSTODIAN SUB PAYROLL TAX	28	0	17	30	13	76.47%	30	13	76.47%
71026105	520800	EC CUSTODIAN BENEFITS	22,167	19,223	34,760	38,861	4,101	11.80%	22,524	(12,236)	-35.20%
71026105	520900	EC CUSTODIAN EVENTS PAYROLL TAX	39	0	41	70	29	70.73%	70	29	70.73%
71026105	523800	EC CUSTODIAN MAINEPERS	1,895	16	0	0	0	0.00%	0	0	0.00%
71026105	526850	EC CUSTODIAN PAID FAMILY LEAVE TAX	0	0	0	544	544	100.00%	505	505	100.00%
71026105	543000	EC CONTRACTED CUSTODIAL SERVICES	0	47,880	0	0	0	0.00%	0	0	0.00%
71026105	543100	EC CONTRACTED REPAIRS & MAINTENANCE	47,676	59,340	66,000	66,000	0	0.00%	66,000	0	0.00%
71026105	550000	EC TRASH REMOVAL/RECYCLING/COMPOSTING	3,454	3,862	3,900	5,000	1,100	28.21%	5,000	1,100	28.21%
71026105	560000	EC CUSTODIAL & MAINTENANCE SUPPLIES	9,068	8,003	9,000	14,700	5,700	63.33%	14,700	5,700	63.33%
71026106	511800	PH CUSTODIAN WAGES	76,818	36,394	97,929	91,076	(6,853)	-7.00%	84,866	(13,063)	-13.34%
71026106	511900	PH CUSTODIAN EVENT COVERAGE	276	0	300	300	0	0.00%	300	0	0.00%
71026106	512000	PH CUSTODIAN SUBSTITUTE WAGES	549	0	600	600	0	0.00%	600	0	0.00%
71026106	520300	PH CUSTODIAN SUB PAYROLL TAX	1,854	0	49	80	31	63.27%	80	31	63.27%
71026106	520800	PH CUSTODIAN BENEFITS	34,558	5,784	26,204	51,159	24,955	95.23%	47,266	21,062	80.38%
71026106	520900	PH CUSTODIAN EVENTS PAYROLL TAX	35	0	24	40	16	66.67%	40	16	66.67%

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)	FY26 SCHOOL BOARD'S PROPOSED BUDGET	$CHANGE (from FY25 approved)	% CHANGE (from FY25 approved)
71026106	523800	PH CUSTODIAN MAINEPERS	65	0	5,093	5,236	143	2.81%	8,656	3,563	69.96%
71026106	526850	PH CUSTODIAN PAID FAMILY LEAVE TAX	0	0	0	456	456	100.00%	424	424	100.00%
71026106	543000	PH CONTRACTED CUSTODIAL SERVICES	0	79,065	0	0	0	0.00%	0	0	0.00%
71026106	543100	PH CONTRACTED REPAIRS & MAINTENANCE	44,115	51,117	63,000	50,000	(13,000)	-20.63%	50,000	(13,000)	-20.63%
71026106	550000	PH TRASH REMOVAL/RECYCLING/COMPOSTING	2,512	2,496	3,000	3,700	700	23.33%	3,700	700	23.33%
71026106	560000	PH CUSTODIAL & MAINTENANCE SUPPLIES	8,288	10,422	9,000	11,400	2,400	26.67%	11,400	2,400	26.67%
71026130	511800	HS CUSTODIAN WAGES	365,122	367,002	461,258	532,696	71,438	15.49%	518,696	57,438	12.45%
71026130	511900	HS CUSTODIAN EVENT COVERAGE	19,932	2,657	20,000	20,000	0	0.00%	20,000	0	0.00%
71026130	512000	HS CUSTODIAN SUBSTITUTE WAGES	1,761	0	2,000	2,000	0	0.00%	2,000	0	0.00%
71026130	520300	HS CUSTODIAN ER PAYROLL TAX ON SUBS	144	0	163	260	97	59.51%	260	97	59.51%
71026130	520800	HS CUSTODIAN BENEFITS	132,457	103,752	129,705	191,543	61,838	47.68%	186,433	56,728	43.74%
71026130	520900	HS CUSTODIAN EVENTS PR TAX	1,212	458	1,630	2,600	970	59.51%	2,600	970	59.51%
71026130	523800	HS CUSTODIAN MAINEPERS	2,639	8,142	7,919	18,789	10,870	137.26%	23,481	15,562	196.51%
71026130	526850	HS CUSTODIAN PAID FAMILY LEAVE TAX	0	0	0	2,664	2,664	100.00%	2,594	2,594	100.00%
71026130	534000	HS CONTRACTED CUSTODIAL SERVICES	0	0	0	0	0	0.00%	0	0	0.00%
71026130	543100	HS CONTRACTED REPAIRS & MAINTENANCE	205,621	276,272	330,000	330,000	0	0.00%	330,000	0	0.00%
71026130	543900	HS AUDITORIUM REPAIRS & MAINTENANCE	8,264	10,093	10,000	10,500	500	5.00%	10,500	500	5.00%
71026130	550000	HS TRASH REMOVAL/RECYCLING/COMPOSTING	11,312	10,199	11,750	13,000	1,250	10.64%	13,000	1,250	10.64%
71026130	560000	HS CUSTODIAL & MAINTENANCE SUPPLIES	58,912	75,033	66,500	70,000	3,500	5.26%	70,000	3,500	5.26%
71026290	510400	FACILITIES ADMIN SALARIES	177,992	181,368	191,005	216,262	25,257	13.22%	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%	120,362	9,021	8.10%
71026290	511820	MAINTENANCE WORKER WAGES	148,398	151,850	161,120	170,788	9,668	6.00%	170,788	9,668	6.00%
71026290	511900	FIELD MAINTENANCE WORKERS (COMM SVCS)	0	75,691	100,272	103,280	3,008	3.00%	112,987	12,715	12.68%
71026290	520000	CUSTODIAN/MAINTENANCE UNIFORMS & SHOES	10,752	11,647	11,600	13,000	1,400	12.07%	13,000	1,400	12.07%
71026290	520400	FACILITIES ADMIN BENEFITS	82,823	83,511	89,931	97,323	7,392	8.22%	96,184	6,253	6.95%
71026290	520800	FACILITIES SUPPORT/MAINTENANCE BENEFITS	105,819	101,177	108,953	116,868	7,915	7.26%	115,761	6,808	6.25%
71026290	520900	FIELD MAINTENANCE WORKERS (COMM SVCS)	0	28,871	22,694	23,375	681	3.00%	42,317	19,623	86.47%
71026290	523400	FACILITIES ADMIN MAINEPERS	18,869	18,403	19,483	22,059	2,576	13.22%	22,059	2,576	13.22%
71026290	523800	FACILITIES SUPPORT/MAINTENANCE MAINEPERS	17,642	18,059	18,294	19,512	1,218	6.66%	19,512	1,218	6.66%
71026290	526450	FACILITIES ADMIN PAID FAMILY LEAVE TAX	0	0	0	1,082	1,082	100.00%	1,082	1,082	100.00%
71026290	526850	FACILITIES SUPPORT/MTCE PAID FAMILY LEAVE TAX	0	0	0	1,456	1,456	100.00%	1,456	1,456	100.00%
71026290	533000	FACILITIES STAFF DEVELOPMENT	106	3,059	1,000	3,000	2,000	200.00%	3,000	2,000	200.00%
71026290	534000	FACILITIES STRATEGIC PLANNING	23,283	15,869	24,500	25,000	500	2.04%	25,000	500	2.04%
71026290	541000	DISTRICT-WIDE WATER	612	612	612	640	28	4.58%	640	28	4.58%
71026290	543000	FACILITIES VEHICLE REPAIRS & MAINTENANCE	17,684	15,344	26,500	22,600	(3,900)	-14.72%	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%	100,000	60,000	150.00%
71026290	543900	FACILITIES REPLACEMENT & RENEWAL	39,798	24,743	50,000	60,000	10,000	20.00%	60,000	10,000	20.00%
71026290	550000	DISTRICT-WIDE TRASH REMOVAL	13,081	7,794	6,000	12,000	6,000	100.00%	12,000	6,000	100.00%

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)	FY26 SCHOOL BOARD'S PROPOSED BUDGET	$CHANGE (from FY25 approved)	% CHANGE (from FY25 approved)
71026290	553200	FACILITIES PHONE SERVICE	6,950	5,367	6,000	6,500	500	8.33%	6,500	500	8.33%
71026290	558000	FACILITIES STAFF TRAVEL	8	0	0	0	0	0.00%	0	0	0.00%
71026290	560000	DISTRICT-WIDE MAINTENANCE SUPPLIES	45,768	42,015	42,000	42,000	0	0.00%	42,000	0	0.00%
71026290	562200	FACILITIES GARAGE ELECTRICITY	1,371	1,380	1,600	1,500	(100)	-6.25%	1,500	(100)	-6.25%
71026290	562300	FACILITIES GARAGE PROPANE	0	127	500	250	(250)	-50.00%	250	(250)	-50.00%
71026290	562600	FACILITIES VEHICLE FUEL	15,269	16,035	14,500	13,500	(1,000)	-6.90%	13,500	(1,000)	-6.90%
71026290	573200	FACILITIES VEHICLE PURCHASE/REPLACEMENT	0	0	0	0	0	0.00%	0	0	0.00%
71026290	573310	FACILITIES FURNISHINGS REPLACE/RENEW	0	0	0	0	0	0.00%	0	0	0.00%
71026290	581000	FACILITIES LICENSING FEES	169	1,467	1,200	2,000	800	66.67%	2,000	800	66.67%
TOTAL FACILITIES & MAINTENANCE			**4,242,615**	**4,538,573**	**5,309,701**	**5,685,340**	**375,639**	**7.07%**	**5,656,460**	**346,759**	**6.53%**
DEBT SERVICE											
71005000	583100	CIP BONDED PROJECTS - PRINCIPAL	3,407,740	3,749,261	3,564,258	3,767,618	203,360	5.71%	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%	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%**	**5,530,831**	**337,352**	**6.50%**
CONTINGENCY - ALL OTHER											
71003100	591000	FOOD SERVICE SUPPORT	0	0	0	0	0	0.00%	0	0	0.00%
71002310	580000	SCHOOL BOARD CONTINGENCY	0	0	0	0	0	0.00%	0	0	0.00%
TOTAL CONTINGENCY - ALL OTHER			**0**	**0**	**0**	**0**	**0**	**0.00%**	**0**	**0**	**0.00%**
GRAND TOTALS			**56,419,030**	**59,965,801**	**65,828,078**	**70,784,764**	**4,956,686**	**7.53%**	**71,066,428**	**5,238,350**	**7.96%**

Scarborough Schools - FY26 Adult Education Budget

School Board's Proposed Budget — May 1, 2025

	FY25 TC & SB's Approved Budget & Estimated Revenues	FY26 Leadership Council's Proposed Budget & Estimated Revenues	$ Change	% Change	FY26 School Board's Proposed Budget & Estimated Revenues	$ Change	% Change
ADULT EDUCATION OPERATING BUDGET	214,129	232,967	18,838	8.80%	233,057	18,928	8.84%
Adult Education Revenues:							
State Subsidy	49,569	40,009	(9,560)	-19.29%	40,009	(9,560)	-19.29%
Class Tuition	40,000	51,000	11,000	27.50%	51,000	11,000	27.50%
Grant Funds	16,000	14,000	(2,000)	100.00%	14,000	(2,000)	-12.50%
Fund balance forward	35,000	31,000	(4,000)	-11.43%	31,000	(4,000)	-11.43%
Total Adult Ed Non-Property Tax Revenues	140,569	136,009	(4,560)	-3.24%	136,009	(4,560)	-3.24%
Adult Ed Net Operating Budget (Tax Request)	73,560	96,958	23,398	31.81%	97,048	23,488	31.93%

Scarborough Schools - FY26 Adult Education Budget

Scarborough Schools - FY26 Adult Education Budget

School Board's Proposed Budget

May 1, 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)	FY26 SCHOOL BOARD'S PROPOSED BUDGET	$CHANGE (from FY25 approved)	% CHANGE (from FY25 approved)
General											
71506000	510100	ADULT ED COORDINATOR SALARIES	0	0	0	13,632	13,632	100.00%	13,632	13,632	100.00%
71506000	510400	ADULT ED ADMIN SALARIES	51,413	51,863	54,515	65,756	11,241	20.62%	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%	30,379	(2,389)	-7.29%
71506000	520100	ADULT ED COORDINATOR BENEFITS	0	0	0	6,549	6,549	100.00%	6,668	6,668	100.00%
71506000	520400	ADULT ED ADMIN BENEFITS	996	852	1,238	1,085	(153)	-12.36%	1,065	(173)	-13.97%
71506000	520800	ADULT ED ADMIN SUPPORT STAFF BENEFITS	2,820	3,110	8,120	3,606	(4,514)	-55.59%	3,597	(4,523)	-55.70%
71506000	523400	ADULT ED ADMIN MAINEPERS	0	0	0	0	0	0.00%	0	0	0.00%
71506000	523800	ADULT ED ADMIN SUPPORT STAFF MAINEPERS	2,566	2,488	2,578	0	(2,578)	-100.00%	0	(2,578)	-100.00%
71506000	526150	ADULT ED COORDINATOR PAID FAMILY LEAVE TAX	0	0	0	69	69	100.00%	69	69	100.00%
71506000	526450	ADULT ED ADMIN PAID FAMILY LEAVE TAX	0	0	0	329	329	100.00%	329	329	100.00%
71506000	526850	ADULT ED SUPPORT PAID FAMILY LEAVE TAX	0	0	0	152	152	100.00%	152	152	100.00%
71506000	532000	ADULT ED CONTRACTED SERVICES	700	635	3,250	3,000	(250)	-7.69%	3,000	(250)	-7.69%
71506000	533000	ADULT ED STAFF DEVELOPMENT	270	840	1,000	1,600	600	60.00%	1,600	600	60.00%
71506000	553100	ADULT ED POSTAGE	18	32	160	100	(60)	-37.50%	100	(60)	-37.50%
71506000	554000	ADULT ED ADVERTISING	0	170	500	300	(200)	-40.00%	300	(200)	-40.00%
71506000	555000	ADULT ED PRINTING/CATALOG	8,712	9,598	10,000	11,000	1,000	10.00%	11,000	1,000	10.00%
71506000	558000	ADULT ED MILEAGE FOR STAFF TRAVEL	199	247	400	600	200	50.00%	600	200	50.00%
71506000	560000	ADULT ED SUPPLIES	600	499	900	600	(300)	-33.33%	600	(300)	-33.33%
71506000	573100	ADULT ED EQUIPMENT PURCHASE	738	5,127	1,000	1,000	0	0.00%	1,000	0	0.00%
71506000	581000	ADULT ED DUES & FEES	550	675	700	700	0	0.00%	700	0	0.00%
Enrichment											
71506200	510100	ADULT ED INSTRUCTOR SALARIES	11,319	12,218	14,000	16,000	2,000	14.29%	16,000	2,000	14.29%
71506200	520100	ADULT ED ER PR TAX ON WAGES	314	242	1,100	1,100	0	0.00%	1,100	0	0.00%
71506200	526150	ADULT ED INSTRUCTOR PAID FAMILY LEAVE TAX	0	0	0	80	80	100.00%	80	80	100.00%
71506200	561000	ADULT ED INSTRUCTIONAL SUPPLIES	140	0	200	200	0	0.00%	200	0	0.00%
College Transitions											
71506060	510100	AE TRANSITIONS INSTRUCTOR SALARIES	0		4,000	4,000	0	0.00%	4,000	0	0.00%
71506060	520100	AE TRANSITIONS ER PR TAX ON WAGES	0		300	300	0	0.00%	300	0	0.00%
71506060	526150	AE TRANSITIONS PAID FAMILY LEAVE TAX	0	0	0	20	20	100.00%	20	20	100.00%
71506060	532000	AE TRANSITIONS CONTRACTED SVC	0		0	0	0	0.00%	0	0	0.00%
71506060	561000	AE TRANSITIONS INSTRUCTIONAL SUPPLIES	0		0	0	0	0.00%	0	0	0.00%
Workforce Programs											
71506300	510100	AE WORKFORCE INSTRUCTOR SALARIES	18,063	22,023	35,000	30,000	(5,000)	-14.29%	30,000	(5,000)	-14.29%

Scarborough Schools - FY26 Adult Education Budget

School Board's Proposed Budget

May 1, 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)	FY26 SCHOOL BOARD'S PROPOSED BUDGET	$CHANGE (from FY25 approved)	% CHANGE (from FY25 approved)
71506300	520100	AE WORKFORCE ER PR TAX ON WAGES	1,236	1,685	2,800	2,300	(500)	-17.86%	2,300	(500)	-17.86%
71506300	526150	AE WORKFORCE PAID FAMILY LEAVE TAX	0	0	0	150	150	100.00%	150	150	100.00%
71506300	532000	AE WORKFORCE CONTRACTED SERVICES	391	315	1,000	1,000	0	0.00%	1,000	0	0.00%
71506300	560000	AE WORKFORCE GENERAL SUPPLIES	75	107	200	200	0	0.00%	200	0	0.00%
71506300	561000	AE WORKFORCE INSTRUCTIONAL SUPPLIES	197	0	600	400	(200)	-33.33%	400	(200)	-33.33%
71506300	564000	AE WORKFORCE BOOKS & SUBSCRIPTIONS	1,774	1,315	2,500	2,000	(500)	-20.00%	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%	7,000	2,000	40.00%
71506500	520100	AE HS COMPLETION ER PR TAX ON WAGES	127	223	400	475	75	18.75%	475	75	18.75%
71506500	526150	AE HS COMPLETION PAID FAMILY LEAVE TAX	0	0	0	35	35	100.00%	35	35	100.00%
71506500	532000	AE HS COMPLETION CONTRACTED SERVICES	1,031	0	1,000	1,000	0	0.00%	1,000	0	0.00%
71506500	561000	AE HS COMPLETION INSTRUCTIONAL SUPPLIES	0	1,009	1,800	1,500	(300)	-16.67%	1,500	(300)	-16.67%
Literacy (ELL)											
71506600	510100	AE LITERACY INSTRUCTOR SALARIES	16,518	17,685	20,000	20,000	0	0.00%	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%	1,350	50	3.85%
71506600	526150	AE LITERACY PAID FAMILY LEAVE TAX	0	0	0	100	100	100.00%	100	100	100.00%
71506600	532000	AE LITERACY CONTRACTED SERVICES	0	2,870	2,000	0	(2,000)	-100.00%	0	(2,000)	-100.00%
71506600	561000	AE LITERACY INSTRUCTIONAL SUPPLIES	43	300	300	300	0	0.00%	300	0	0.00%
71506600	564000	AE LITERACY BOOKS & SUBSCRIPTIONS	2,036	1,980	3,500	3,000	(500)	-14.29%	3,000	(500)	-14.29%
ADULT EDUCATION TOTALS			**153,920**	**181,137**	**214,129**	**232,967**	**18,838**	**8.80%**	**233,057**	**18,928**	**8.84%**

	FY25 TC & SB's Approved Budget & Estimated Revenues	FY26 Leadership Council's Proposed Budget & Estimated Revenues	$ Change	% Change	FY25 School Board's Proposed Budget & Estimated Revenues	$ Change	% Change
SCHOOL NUTRITION OPERATING BUDGET	2,391,656	2,535,247	143,591	6.00%	2,529,344	137,688	5.76%
School Nutrition Revenues:							
Food Sales	380,000	400,000	20,000	5.26%	400,000	20,000	5.26%
Federal Funding (USDA)	600,000	475,000	(125,000)	-20.83%	475,000	(125,000)	-20.83%
State Funding (DOE)	1,401,656	1,602,747	201,091	14.35%	1,596,844	195,188	13.93%
Summer Meal Program	5,000	5,000	0	0.00%	5,000	0	0.00%
Donations & Grants	5,000	2,500	(2,500)	-50.00%	2,500	(2,500)	-50.00%
Fund balance forward	0	50,000	50,000	100.00%	50,000	50,000	100.00%
Total School Nutrition Non-Property Tax Revenues	2,391,656	2,535,247	143,591	6.00%	2,529,344	137,688	5.76%
School Nutrition Net Operating Budget (Tax Request)	0	0	0	0.00%	0	0	0.00%

Scarborough Schools - FY26 School Nutrition Budget

Scarborough Schools - FY26 School Nutrition Budget

School Board's Proposed Budget

May 1, 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)	FY26 SCHOOL BOARD'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%	115,879	7,145	100.00%
76013090	511800	SCHOOL NUTRITION WORKER WAGES	641,032.85	686,675	781,589	870,437	88,848	11.37%	870,437	88,848	100.00%
76013090	512000	SCHOOL NUTRITION SUBSTITUTE WAGES	12,566.56	11,794	15,000	17,000	2,000	13.33%	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%	1,386	286	26.00%
76013090	520400	SCHOOL NUTRITION DIRECTOR BENEFITS	13,642.67	12,931	17,714	21,830	4,116	23.24%	20,393	2,679	100.00%
76013090	520800	SCHOOL NUTRITION WORKER BENEFITS	342,837.44	328,976	406,585	438,472	31,887	7.84%	434,006	27,421	6.74%
76013090	523400	SCHOOL NUTRITION DIRECTOR MAINEPERS PLD	7,351.47	10,410	11,091	11,820	729	6.57%	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%	33,791	2,898	0.00%
76013090	526450	SCHOOL NUTRITION DIRECTOR PAID FAMILY LEAVE TAX	0.00	0	0	580	580	100.00%	580	580	100.00%
76013090	526850	SCHOOL NUTRITION WORKER PAID FAMILY LEAVE TAX	0.00	0	0	4,352	4,352	100.00%	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%	18,200	(1,400)	100.00%
76013090	533000	SCHOOL NUTRITION STAFF DEVELOPMENT	0.00	1,500	500	1,500	1,000	200.00%	1,500	1,000	100.00%
76013090	543100	SCHOOL NUTRITION EQUIPMENT REPAIR	14,759.85	19,893	14,000	16,000	2,000	14.29%	16,000	2,000	14.29%
76013090	553100	SCHOOL NUTRITION POSTAGE	126.00	132	250	150	(100)	-40.00%	150	(100)	-40.00%
76013090	553200	SCHOOL NUTRITION PHONE	1,189.02	1,190	1,200	1,200	0	0.00%	1,200	0	0.00%
76013090	558000	SCHOOL NUTRITION STAFF TRAVEL/MILEAGE	444.69	302	1,000	750	(250)	-25.00%	750	(250)	-25.00%
76013090	560000	SCHOOL NUTRITION OFFICE SUPPLIES	259.58	648	800	800	0	0.00%	800	0	0.00%
76013090	563000	SCHOOL NUTRITION FOOD SUPPLIES	460,038.56	490,634	506,900	482,000	(24,900)	-4.91%	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%	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%	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%	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%	52,000	(2,000)	-3.70%
76013090	573100	SCHOOL NUTRITION EQUIPMENT PURCHASE	3,909.01	50,493	15,000	15,000	0	0.00%	15,000	0	0.00%
76013090	580000	SCHOOL NUTRITION INVENTORY (AUDIT ACCOUNT)	27,654.25	(53,308)	0	0	0	0.00%	0	0	0.00%
76013090	581000	SCHOOL NUTRITION CERTIFICATION FEES	700.00	700	900	1,100	200	22.22%	1,100	200	22.22%
SCHOOL NUTRITION TOTAL			**2,100,219**	**2,125,404**	**2,391,656**	**2,535,247**	**143,591**	**6.00%**	**2,529,344**	**137,688**	**5.76%**

Scarborough Public Schools - FY26 Capital Improvements Budget

School Board's Proposed Budget

Projected 5-Year Plan

CAPITAL EQUIPMENT PURCHASES Item Description	5-Year Plan Total Cost	FY26 Projected Cost	Funding Source
Transportation			
School bus replacement schedule (3/year)	2,481,572	423,000	B
Replace 2016 passenger van #131998	30,000	30,000	B
Replace 2016 passenger van #235866	31,500		
Replace 2017 passenger van #834694	33,075		
Replace 2018 passenger van #160862	34,729		
Replace 2018 passenger van #151787	36,465		
Facilities			
Maintenance truck replacement schedule:			
(per SPW recommendation)			
Ford F250 Truck ext cab 2014 (#71427)	65,000	65,000	B
Ford F250 Truck util body 2014 (#71426)	68,000	0	
Chevrolet Box Truck 2017 (#108401)	70,000	0	
GMC 1500 Truck 2018 (#117738)	68,000	0	
GMC 2500 Truck 2019 (#135362)	71,000	0	
Furnishings replace & renew	1,122,025	260,000	B
Facilities support equipment	346,282	120,000	B
Kitchen equipment replacement	66,000	0	A
HS Auditorium equipment	658,000	190,000	B
Athletics equipment	187,000	67,000	A
Totals	**5,368,648**	**1,155,000**	

CAPITAL IMPROVEMENT PROJECTS Item Description	5-Year Plan Total Cost	FY26 Projected Cost	
Town/School Project			
School Building Project			
Transitional Facilities Needs		600,000	B
Note: $137.5M approved in FY24 capital budget did not pass referendum. 5-year view will include new			
Technology			
District-wide equipment/infrastructure	3,534,500	955,000	B
Facilities			

Long-Range Planning	0	0	
Energy Improvements	668,000	168,000	B
Roof restoration and replacement	4,089,000	829,000	B
Exterior and Interior finishes	922,500	280,000	B
Security and access management	2,007,000	607,000	B
Flooring repair and replacement	200,000	0	
Building envelope maintenance	620,000	220,000	B
Grounds and site maintenance	1,030,000	230,000	B
Interior construction and renovation	25,000	0	A
HVAC repair and replacement	1,030,000	280,000	B
Totals	**14,126,000**	**4,169,000**	

GRAND TOTAL SCHOOL EQUIPMENT & PROJECTS		
	19,494,648	**5,324,000**

CAPITAL IMPROVEMENT PROJECTS	**5-Year Plan**	**FY26 Projected**	**FY2**
Item Description	**Total Cost**	**Cost**	

Town/School Project				
School Building Project				
Transitional Facilities Needs		600,000	B	
Note: $137.5M approved in FY24 capital budget did not pass referendum. 5-year view will include new co				
Technology				
District-wide equipment/infrastructure	3,534,500	955,000	B	
Facilities				
Long-Range Planning	0	0		
Energy Improvements	668,000	168,000	B	
Roof restoration and replacement	4,089,000	829,000	B	
Exterior and Interior finishes	922,500	280,000	B	
Security and access management	2,007,000	607,000	B	
Flooring repair and replacement	200,000	0		
Building envelope maintenance	620,000	220,000	B	
Grounds and site maintenance	1,030,000	230,000	B	
Interior construction and renovation	25,000	0	A	
HVAC repair and replacement	1,030,000	280,000	B	
Totals	**14,126,000**	**4,169,000**		

GRAND TOTAL SCHOOL EQUIPMENT & PROJECTS		
	19,494,648	**5,324,000**

May 1, 2025

FY27 Projected Cost	FY28 Projected Cost	FY29 Projected Cost	FY30 Projected Cost
456,840	493,387	532,858	575,487
31,500			
	33,075		
		34,729	
			36,465
	0	0	0
68,000	0	0	0
0	70,000	0	0
0	0	68,000	0
0	0	0	71,000
200,000	210,000	220,500	231,525
52,500	55,125	57,881	60,775
32,000	0	34,000	0
50,000	0	50,000	0
50,000	30,000	20,000	20,000
940,840	**891,587**	**1,017,968**	**995,252**

FY27 Projected Cost	FY28 Projected Cost	FY29 Projected Cost	FY30 Projected Cost
cost estimates per the work of the Building Advisory Committee.			
640,000	540,000	689,500	710,000

0	0	0	0
150,000	100,000	150,000	100,000
865,000	795,000	800,000	800,000
150,000	157,500	165,000	170,000
500,000	300,000	300,000	300,000
50,000	50,000	50,000	50,000
100,000	100,000	100,000	100,000
200,000	200,000	200,000	200,000
25,000	0	0	0
450,000	100,000	100,000	100,000
3,130,000	**2,342,500**	**2,554,500**	**2,530,000**
4,070,840	**3,234,087**	**3,572,468**	**3,525,252**

27 Projected Cost	**FY28 Projected Cost**	**FY29 Projected Cost**	**FY30 Projected Cost**

st estimates per the work of the Building Advisory Committee.			
640,000	540,000	689,500	710,000
0	0	0	0
150,000	100,000	150,000	100,000
865,000	795,000	800,000	800,000
150,000	157,500	165,000	170,000
500,000	300,000	300,000	300,000
50,000	50,000	50,000	50,000
100,000	100,000	100,000	100,000
200,000	200,000	200,000	200,000
25,000	0	0	0
450,000	100,000	100,000	100,000
3,130,000	**2,342,500**	**2,554,500**	**2,530,000**
4,070,840	**3,234,087**	**3,572,468**	**3,525,252**

Scarborough Public Schools - FY26 Capital Improvements Budget

Leadership Council's Proposed Budget

TECHNOLOGY CAPITAL IMPROVEMENTS FY26

Location	Project Category/Description	Estimated cost
	Tech Equipment Replacement	
	District-wide Instructional Technology - cyclical device refresh:	
K-2		500,000
K-2		100,000
K-2		170,000
HS		85,000
DW		100,000
	Total	**955,000**
TOTAL TECHNOLOGY FY26		**955,000**

FACILITIES & MAINTENANCE PROJECTS & EQUIPMENT FY26

Location	Project Category/Description	Estimated cost

CAPITAL PROJECTS

	Long-Range Planning	
K-8	Building project	600,000
	Total	**600,000**
	Energy Improvements	
DW	Upgrade electric fixtures	150,000

HS	TV studio lighting	18,000
	Total	**168,000**

	Roof Restoration & Replacement	
	Roof maintenance per recommended schedule:	
HS		420,000
MS		409,000
	Total	**829,000**

	Exterior & Interior Finishes	
DW	Painting	200,000
BP	K-2 Schools exterior renovation	80,000
	Total	**280,000**

	Security & Access Management	
MS	Middle School generator	375,000
DW	Security system data center	12,000
HS	Cafeteria speaker system	20,000
DW	Secure entry	50,000
DW	Security Cameras	150,000
	Total	**607,000**

	Building Envelope Maintenance	
	Masonry, windows and siding restoration	
DW		50,000
K-2		120,000
MS/K-2		50,000
	Total	**220,000**

	Grounds & Site Maintenance	
DW	Pavement maintenance	100,000
TR	Transportation Dept. parking lot	50,000
DW	Stormwater catch basin repair	50,000
HS/MS	Landscaping	30,000
	Total	**230,000**

	Interior Construction and Renovation	
MS	Retrofit science labs	25,000
	Defer to FY27 pending generator installation	**0**

	HVAC Repair & Replacement	
DW	HVAC system maintenance	100,000
MS	Heat pump replacement	100,000
BP	Boiler replacement	80,000
	Total	**280,000**

CAPITAL EQUIPMENT

	Facilities Vehicle Replacement	
DW	Truck replacement (per Public Works recommended schedule) Ford F250 Truck ext cab 2014 (#71427)	65,000
	Total	**65,000**

	Furnishings, Fixtures & Equipment	
DW	Furnishings replace & renew	260,000
		260,000

	Facilities Support Equipment	
DW	Floor cleaning machine	70,000
HS/WS	Floor cleaning machines	50,000
	Total	**120,000**

	Kitchen Equipment	
	School Nutrition replace & renew	
HS		16,000
HS		15,000
	Remove and pay from FY25 operating budget	**0**
	HS Auditorium Equipment	
HS	Repairs & upgrades for safety and usability	
		150,000
		40,000
		190,000
	Athletics Equipment	
HS	Bleacher repairs	55,000
MS	Storage container	12,000
		67,000
TOTAL FACILITIES FY26		**3,916,000**

TRANSPORTATION DEPARTMENT FY26

Location	Project Category/Description	Estimated cost
TR	School bus replacement purchase: 3 gasoline/conventional buses at $141,000 each	423,000
TR	Van replacement (per Public Works recommended schedule) Replace 2016 passenger van #131998	30,000
TOTAL TRANSPORTATION FY26		**453,000**

TOTAL FY26 SCHOOL CAPITAL IMPROVEMENTS BUDGET	**5,324,000**

PRIOR YEAR SCHOOL CAPITAL BUDGETS

FY25	Technology	700,875
	Facilities	4,423,100
	Transportation	534,500
	Turf & Track Renovation	500,000
	Total	**6,158,475**
FY24	Technology	620,000
	Facilities	1,930,800
	Transportation	405,783
	Building Project	137,500,000
	Total	**140,456,583**
FY23	Technology	337,500
	Facilities	1,450,000
	Transportation	525,783
	Total	**2,313,283**
FY22	Technology	165,000
	Turf & Track Renovation	1,900,800
	Facilities	1,226,601
	Transportation	346,500
	Total	**3,638,901**
FY21	Technology	249,070
	Facilities	1,309,142
	Transportation	255,000
	Total	**1,813,212**
FY20	Technology	356,970
	Facilities	1,814,400
	Transportation	269,700
	Total	**2,441,070**
FY19	Technology	359,230
	Facilities	539,500
	Transportation	340,000
	Total	**1,238,730**
FY18	Technology	309,200
	Facilities	769,000
	Transportation	318,000
	Total	**1,396,200**
FY17	Technology	230,955
	Facilities	834,875

	Transportation	315,000
	Total	**1,380,830**
FY16	Technology	873,475
	Facilities	223,728
	Transportation	316,248
	Total	**1,413,451**

March 18, 2025

Project Details

74001784-573100

Replace all K-2 chromebooks.

Replace failing K-2 switches.

Replace current failing wireless access points and add units to accommodate increased use.
Estimate includes labor, cabling, racking, mapping cross connections, new keystone patch panels.

Projector/screen replacement at the High School (collaboration w/Facilities).

Convert virtual servers from VMware to Nutanix (hardware & software).

Project Details

73001798-570000

Continue planning & project development - placeholder per post-referendum estimate.
Note: if referendum passes, this can be rolled into project bond.

73001803-570000

Continue to replace dw lighting with low energy LEDs and add motion sensors for efficiency.
Priority for FY26 is Middle School, with some work at HS and WS.

Upgrade obsolete lighting system for high school studio with LED lights and controls.

74001771-570000

Section 1 multiple areas. Multiple roof sections 1, 3, 5, 6, 8; individual quotes to come.

74001772-570000

Continue hallway & classroom painting district-wide as needed; renovate HS AP rooom.
Finish painting of all K-2 exteriors (EC & PH completed in FY25). See also Building Envelope.

74001787-570000

Install generator purchased in FY25. Estimate includes trench conduit, wiring, and electrical connections.
Controller upgrades to latest version of Platinum Data Center for video and access control.
Replace failed speaker system for both daily intercom and special events.
Doors & entry upgrades.
Add and replace security cameras. Priority for FY26 is oldest/obsolete cameras at High School (29 of 58 per inventory audit).

74001794-570000

Ongoing maintenance cycle - brick/mortar & siding restoration. Finish repair & restoration of shingles & trim at K-2 schools (EC & PH completed in FY25). See also Exterior & Interior Finishes. Replace damaged/deteriorating windows at MS and K-2 schools (2-year project).

74001805-570000

Ongoing maintenance cycle - repave/fill cracks/striping.

Repave & extend staff parking lot at Transportation Dept.

Clean and repair existing storm drain structures (required by DEP audit).

Replace dead trees @ HS and MS (BP & PH completed in FY25).

74001773-570000

Retrofit outdated science labs for modern instruction.

74176800-573100

Replace failing components district-wide.

Finish replacement of failing heat pumps at Middle School.

Replace 1 failing boiler at Blue Point.

74176900-573200

Maintain vehicle replacement cycle for safe and efficient operations.
This replacement was deferred in FY25.

74001792-573100

Regular scheduled replacement of aging furnishings as needed; ergonomic workstation upgrades.

74176900-573100

Pilot purchase of robotic floor scrubber. Programmed, self-driving machine can replace 10 man-hours per day to help alleviate staffing shortage.

Scheduled replacement of outdated equipment at WS and HS.

74001736-570000

Replace failing equipment for production efficiency:

Double oven (+ wiring & installation). Includes cost to move old single oven to MS.

Double baker (+ wiring & installation).

74001793-570000

Installation of rear bleachers budgeted in FY25 (2-year project).

Installation + power connection of movable wall partition ordered in FY25 (2-year project).

74001807-570000

Replace remaining deteriorating plastic bleacher seats in Alumni Gym.

Storage container to replace sheds removed due to generator project.

74001712-573600

Project Details

Maintain recommended vehicle replacement cycle for safety and efficiency.

30 buses in fleet with 10-year useful life = replace 3 per year.

Maintain recommended vehicle replacement cycle for safety and efficiency.

(unused, referendum failed)