

MSAD63

FY26 Proposed Budget V4

Report # 33919

Statement Code: FY26

Account Number / Description	Non-Requests 7/1/2025 - 6/30/2026	1 Year Prior Adopted 7/1/2024 - 6/30/2025	2 Years Prior Actual 7/1/2023 - 6/30/2024	Variance
Local Revenue				
1. 1000-0000-00000-4142100-210 Transportation for other Units-Hampden	0.00	(12,600.00)	(13,670.00)	12,600.00
2. 1000-0000-00000-4142100-230 Transportation for other Units-Bgr	(3,500.00)	(3,300.00)	(1,825.00)	(200.00)
3. 1000-0000-10000-4111100-910 REQUIRED LOCAL TAXES - CLIFTON	(623,115.00)	(608,709.00)	(591,636.84)	(14,406.00)
4. 1000-0000-10000-4111100-920 REQUIRED LOCAL TAXES - EDDINGTON	(1,409,811.67)	(1,369,788.34)	(1,323,719.16)	(40,023.33)
5. 1000-0000-10000-4111100-930 REQUIRED LOCAL TAXES - HOLDEN	(2,304,885.00)	(2,230,609.00)	(2,200,196.64)	(74,276.00)
6. 1000-0000-10000-4111300-910 ADDITIONAL LOCAL TAXES - CLIFTON	(342,718.37)	(362,485.38)	(269,780.40)	19,767.01
7. 1000-0000-10000-4111300-920 ADDITIONAL LOCAL TAXES - EDDINGTON	(775,407.97)	(811,019.22)	(603,602.52)	35,611.25
8. 1000-0000-10000-4111300-930 ADDITIONAL LOCAL TAXES - HOLDEN	(1,267,705.64)	(1,348,021.42)	(1,003,267.44)	80,315.78
9. 1000-0000-10000-4151000-900 INTEREST INCOME	(22,500.00)	(20,000.00)	(23,680.72)	(2,500.00)
10. 1000-0000-10000-4199000-900 MISCELLANEOUS REVENUES	(25,000.00)	(25,000.00)	(685.68)	0.00
11. 1000-0000-10000-4199020-900 INSURANCE TRUST DIVIDENDS	(6,000.00)	(6,000.00)	(7,206.00)	0.00
12. 1000-0000-10000-4329700-900 State-Misc Receipts	(20,000.00)	(10,000.00)	0.00	(10,000.00)
13. 1000-0000-10000-4500001-900 UNDESIGNATED SURPLUS	(985,000.00)	(975,000.00)	0.00	(10,000.00)
14. 1000-0000-10000-4520400-900 TRANSFER FROM CAPITAL PROJECTS FUI	0.00	(200,000.00)	0.00	200,000.00
Subtotal Local Revenue	\$(7,785,643.65)	\$(7,982,532.36)	\$(6,039,270.40)	\$196,888.71
State Revenues				
15. 1000-0000-10000-4311100-900 STATE FOUNDATION ALLOCATION	(4,882,959.14)	(4,457,649.40)	(4,750,340.95)	(425,309.74)
16. 1000-0000-20000-4312100-900 STATE AGENCY CLIENT TUITION	(25,660.00)	(25,000.00)	(15,780.60)	(660.00)
Subtotal State Revenues	\$(4,908,619.14)	\$(4,482,649.40)	\$(4,766,121.55)	\$(425,969.74)
Total Revenues	\$(12,694,262.79)	\$(12,465,181.76)	\$(10,805,391.95)	\$(229,081.03)
System Administration				
17. 1000-0000-23100-5150000-900 BOD - STIPENDS	1,237.50	825.00	275.00	412.50
18. 1000-0000-23100-5250020-900 FICA/MEDI	101.00	65.00	0.00	36.00
19. 1000-0000-23100-5345000-900 BOD - LEGAL FEES	8,500.00	8,000.00	16,562.06	500.00
20. 1000-0000-23100-5346000-900 BOD - AUDIT	15,500.00	14,000.00	12,600.00	1,500.00
21. 1000-0000-23100-5520000-900 BOD - DISTRICT BOND INSURANCE	14,665.00	15,625.00	14,247.66	(960.00)
22. 1000-0000-23100-5520010-900 BOD - PURCH.SERV. OTHER - LIAB. INS	375.00	375.00	0.00	0.00
23. 1000-0000-23100-5550000-900 BOD - PRINTING & OTHER	4,250.00	4,000.00	1,569.58	250.00
24. 1000-0000-23100-5810000-900 BOD - MEMBERSHIP IN MSBA	4,081.00	4,000.00	3,792.00	81.00
25. 1000-0000-23100-5814000-900 BOD - CONFERENCES	2,460.00	2,300.00	0.00	160.00
26. 1000-0000-23140-5310000-900 BOD - REFERENDUM COSTS	1,350.00	1,200.00	0.00	150.00
27. 1000-0000-23200-5104000-900 SUPT. OFFICE (SUPT) - SALARY	151,178.00	146,775.00	142,499.86	4,403.00
28. 1000-0000-23200-5118000-900 Admin Asst Salary	50,204.00	48,364.00	44,121.68	1,840.00
29. 1000-0000-23200-5204000-900 SUPT. OFFICE (SUPT) - BENEFITS	950.00	4,130.00	123.00	(3,180.00)
30. 1000-0000-23200-5204010-900 SUPT. OFFICE (SUPT) - HEALTH	36,616.00	33,051.00	29,776.08	3,565.00
31. 1000-0000-23200-5204020-900 SUPT. OFFICE (SUPT) - MCR	2,192.00	2,139.00	2,066.33	53.00
32. 1000-0000-23200-5204040-900 SUPT. OFFICE (SUPT) - UNEMPLOYMENT	140.00	0.00	0.00	140.00
33. 1000-0000-23200-5204050-900 SUPT. OFFICE (SUPT) - WORKERS COMP.	848.00	0.00	0.00	848.00
34. 1000-0000-23200-5208000-900 SUPT. OFFICE (A/A) - BENEFITS	1,502.00	1,697.00	118.73	(195.00)
35. 1000-0000-23200-5208010-900 SUPT. OFFICE (A/A) - HEALTH	22,379.00	16,246.00	9,674.56	6,133.00
36. 1000-0000-23200-5208015-900 SUPT. OFFICE (A/A) - DENTAL	425.00	385.00	256.64	40.00

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	7/1/2025 - 6/30/2026	7/1/2024 - 6/30/2025	7/1/2023 - 6/30/2024	
37. 1000-0000-23200-5208020-900 SUPT. OFFICE (A/A) - OASDI/MCR	3,841.00	3,700.00	3,231.90	141.00
38. 1000-0000-23200-5208040-900 SUPT. OFFICE (A/A) - UNEMPLOYMENT	140.00	0.00	0.00	140.00
39. 1000-0000-23200-5208050-900 SUPT. OFFICE (A/A) - WORKERS COMP.	282.00	0.00	0.00	282.00
40. 1000-0000-23200-5234000-900 SUPT. OFFICE (SUPT) - RETIREMENT	6,591.00	6,593.00	6,301.85	(2.00)
41. 1000-0000-23200-5264000-900 PFML ADMIN	1,512.00	0.00	0.00	1,512.00
42. 1000-0000-23200-5268000-900 Maine PFML other ee	502.00	0.00	0.00	502.00
43. 1000-0000-23200-5312000-900 SUPT OFFICE SERVICES-CONTRACTED	15,500.00	18,500.00	18,003.06	(3,000.00)
44. 1000-0000-23200-5330000-900 SUPT. OFFICE - EE TRAINING & DEVELOP	1,600.00	1,500.00	0.00	100.00
45. 1000-0000-23200-5444500-900 SUPT. OFFICE - COPIER LEASE	5,000.00	5,000.00	2,623.90	0.00
46. 1000-0000-23200-5520000-900 SUPT. OFFICE - LIABILITY INSURANCE	615.00	615.00	615.34	0.00
47. 1000-0000-23200-5532000-900 SUPT. OFFICE - TELEPHONES	3,864.00	3,000.00	3,849.95	864.00
48. 1000-0000-23200-5580000-900 SUPT. OFFICE - STAFF TRAVEL	1,500.00	1,500.00	0.00	0.00
49. 1000-0000-23200-5600000-900 SUPT. OFFICE - OFFICE SUPPLIES	3,580.00	3,225.00	1,804.82	355.00
50. 1000-0000-23200-5600030-900 SUPT. OFFICE - POSTAGE	4,020.00	3,700.00	1,654.00	320.00
51. 1000-0000-23200-5810000-900 MEMBERSHIPS & DUES - SUPT. OFFICE	1,700.00	1,700.00	1,550.00	0.00
52. 1000-0000-25000-5118000-900 Business Office WAGES	128,234.00	122,851.00	106,257.53	5,383.00
Notes: 1.5 fle				
53. 1000-0000-25000-5208000-900 Business office BENEFITS	1,250.00	1,250.00	372.79	0.00
54. 1000-0000-25000-5208010-900 C/S - HEALTH INSURANCE	43,333.00	43,354.00	36,481.67	(21.00)
55. 1000-0000-25000-5208015-900 C/S - DENTAL INSURANCE	450.00	450.00	771.28	0.00
56. 1000-0000-25000-5208020-900 C/S - OASDI/MCR	9,887.00	9,296.00	7,433.58	591.00
57. 1000-0000-25000-5208040-900 C/S - UNEMPLOYMENT INSURANCE	280.00	0.00	0.00	280.00
58. 1000-0000-25000-5208050-900 C/S - WORKERS COMPENSATION	725.00	0.00	0.00	725.00
59. 1000-0000-25000-5218015-900 Dental	425.00	385.00	0.00	40.00
60. 1000-0000-25000-5238000-900 C/S - RETIREMENT CONTRIBUTIONS	1,169.00	4,491.00	3,593.36	(3,322.00)
Subtotal System Administration	\$554,953.50	\$534,287.00	\$472,228.21	\$20,666.50
<u>School Administration</u>				
61. 1000-0000-24000-5104000-110 PRINCIPAL SALARY - HOLBROOK	101,209.00	98,383.00	94,715.04	2,826.00
62. 1000-0000-24000-5104000-120 PRINCIPAL SALARY - EDDINGTON	72,213.00	74,217.00	57,430.27	(2,004.00)
63. 1000-0000-24000-5104000-130 PRINCIPAL SALARY - HOLDEN	82,463.00	85,500.00	111,187.30	(3,037.00)
64. 1000-0000-24000-5118010-110 SECRETARIAL WAGES - HOLBROOK	45,090.00	39,510.00	39,521.94	5,580.00
65. 1000-0000-24000-5118010-120 SECRETARIAL WAGES - EDDINGTON	41,006.00	36,501.00	32,362.61	4,505.00
66. 1000-0000-24000-5118010-130 SECRETARIAL WAGES - HOLDEN	41,006.00	35,876.00	31,969.80	5,130.00
67. 1000-0000-24000-5202040-110 UNEMPLOYMENT	140.00	0.00	0.00	140.00
68. 1000-0000-24000-5204000-110 PRINCIPAL BENEFITS - HOLBROOK	950.00	1,871.00	295.90	(921.00)
69. 1000-0000-24000-5204000-120 PRINCIPAL BENEFITS - EDDINGTON	950.00	1,627.00	32.79	(677.00)
70. 1000-0000-24000-5204000-130 PRINCIPAL BENEFITS - HOLDEN	950.00	1,755.00	754.29	(805.00)
71. 1000-0000-24000-5204010-110 PRINCIPAL HEALTH - HOLBROOK	26,980.00	2,500.00	2,516.80	24,480.00
72. 1000-0000-24000-5204010-120 PRINCIPAL HEALTH - EDDINGTON	26,980.00	24,354.00	8,405.26	2,626.00
73. 1000-0000-24000-5204010-130 PRINCIPAL HEALTH - HOLDEN	23,750.00	12,049.00	10,759.96	11,701.00
74. 1000-0000-24000-5204015-110 PRINCIPAL DENTAL - HOLBROOK	450.00	0.00	450.00	450.00
75. 1000-0000-24000-5204015-120 PRINCIPAL DENTAL - EDDINGTON	450.00	450.00	196.88	0.00
76. 1000-0000-24000-5204015-130 PRINCIPAL DENTAL - HOLDEN	450.00	450.00	440.62	0.00

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77. 1000-0000-24000-5204020-110 PRINCIPAL MCR- HOLBROOK	1,468.00	1,408.00	1,402.84	60.00
78. 1000-0000-24000-5204020-120 PRINCIPAL MCR - EDDINGTON	1,047.00	1,054.00	382.05	(7.00)
79. 1000-0000-24000-5204020-130 PRINCIPAL MCR - HOLDEN	1,196.00	1,240.00	1,603.82	(44.00)
80. 1000-0000-24000-5204040-110 PRINCIPAL UNEMPLOYMENT - HOLBROOK	140.00	140.00	48.00	0.00
81. 1000-0000-24000-5204040-120 PRINCIPAL UNEMPLOYMENT - EDDINGTON	140.00	140.00	65.57	0.00
82. 1000-0000-24000-5204040-130 PRINCIPAL UNEMPLOYMENT - HOLDEN	0.00	140.00	0.00	(140.00)
83. 1000-0000-24000-5204050-110 PRINCIPAL WORKERS COMP. - HOLBROOK	568.00	545.00	125.00	23.00
84. 1000-0000-24000-5204050-120 PRINCIPAL WORKERS COMP. - EDDINGTON	405.00	408.00	75.00	(3.00)
85. 1000-0000-24000-5204050-130 PRINCIPAL WORKERS COMP. - HOLDEN	463.00	480.00	75.00	(17.00)
86. 1000-0000-24000-5208000-110 SECRETARIAL BENEFITS - HOLBROOK	0.00	395.00	0.00	(395.00)
87. 1000-0000-24000-5208000-120 SECRETARIAL BENEFITS - EDDINGTON	0.00	365.00	0.00	(365.00)
88. 1000-0000-24000-5208000-130 SECRETARIAL BENEFITS - HOLDEN	0.00	359.00	0.00	(359.00)
89. 1000-0000-24000-5208010-110 SECRETARIAL HEALTH - HOLBROOK	13,348.00	11,446.00	10,311.84	1,902.00
90. 1000-0000-24000-5208010-120 SECRETARIAL HEALTH - EDDINGTON	3,500.00	2,500.00	0.00	1,000.00
91. 1000-0000-24000-5208010-130 SECRETARIAL HEALTH - HOLDEN	26,980.00	16,246.00	15,063.36	10,734.00
92. 1000-0000-24000-5208015-110 SECRETARIAL DENTAL - HOLBROOK	425.00	385.00	384.96	40.00
93. 1000-0000-24000-5208015-120 SECRETARIAL DENTAL - EDDINGTON	425.00	385.00	0.00	40.00
94. 1000-0000-24000-5208015-130 SECRETARIAL DENTAL - HOLDEN	0.00	385.00	0.00	(385.00)
95. 1000-0000-24000-5208020-110 SECRETARIAL OASDI/MCR - HOLBROOK	3,450.00	3,023.00	2,981.96	427.00
96. 1000-0000-24000-5208020-120 SECRETARIAL OASDI/MCR - EDDINGTON	3,137.00	2,492.00	2,475.78	645.00
97. 1000-0000-24000-5208020-130 SECRETARIAL OASDI/MCR - HOLDEN	3,137.00	2,744.00	1,358.48	393.00
98. 1000-0000-24000-5208040-110 SECRETARIAL UNEMPLOYMENT - HOLBROOK	140.00	140.00	48.01	0.00
99. 1000-0000-24000-5208040-120 SECRETARIAL UNEMPLOYMENT - EDDINGTON	140.00	140.00	85.81	0.00
100. 1000-0000-24000-5208040-130 SECRETARIAL UNEMPLOYMENT - HOLDEN	140.00	140.00	48.04	0.00
101. 1000-0000-24000-5208050-110 SECRETARIAL WORKERS COMP. - HOLBROOK	250.00	235.00	90.00	15.00
102. 1000-0000-24000-5208050-120 SECRETARIAL WORKERS COMP. - EDDINGTON	225.00	215.00	90.00	10.00
103. 1000-0000-24000-5208050-130 SECRETARIAL WORKERS COMP. - HOLDEN	225.00	205.00	90.00	20.00
104. 1000-0000-24000-5234000-110 RETIREMENT CONTRIBUTIONS/ADMINISTRATION - HOLBROOK	4,413.00	4,339.00	4,168.86	74.00
105. 1000-0000-24000-5234000-120 RETIREMENT CONTRIBUTIONS/ADMINISTRATION - EDDINGTON	3,148.00	3,248.00	1,287.22	(100.00)
106. 1000-0000-24000-5234000-130 RETIREMENT CONTRIBUTIONS/ADMINISTRATION - HOLDEN	3,595.00	3,822.00	4,930.24	(227.00)
107. 1000-0000-24000-5238000-130 SECRETARIAL RETIREMENT - HOLDEN	0.00	1,076.00	0.00	(1,076.00)
108. 1000-0000-24000-5238010-110 RETIREMENT - HOLBROOK	0.00	1,185.00	1,185.66	(1,185.00)
109. 1000-0000-24000-5264000-120 Maine PFML Admin	722.00	0.00	0.00	722.00
110. 1000-0000-24000-5264500-110 Maine PFML Admin	1,012.00	0.00	0.00	1,012.00
111. 1000-0000-24000-5264500-130 Maine PFML Admin	825.00	0.00	0.00	825.00
112. 1000-0000-24000-5330080-110 PRIN. TRAINING & DEVELOPMENT - HOLBROOK	400.00	400.00	0.00	0.00
Notes: MPA conf				
113. 1000-0000-24000-5330080-120 PRIN. TRAINING & DEVELOPMENT - EDDINGTON	600.00	600.00	0.00	0.00
Notes: MPA, NAESP, Wrkshps				
114. 1000-0000-24000-5330080-130 PRIN. TRAINING & DEVELOPMENT - HOLDEN	600.00	600.00	599.00	0.00
Notes: MPA, NAESP, Wrkshps				
115. 1000-0000-24000-5444500-110 COPIER LEASE - HOLBROOK	11,500.00	11,500.00	9,756.24	0.00
116. 1000-0000-24000-5444500-120 COPIER LEASE - EDDINGTON	5,500.00	5,500.00	4,606.68	0.00

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	7/1/2025 - 6/30/2026	7/1/2024 - 6/30/2025	7/1/2023 - 6/30/2024	
117. 1000-0000-24000-5444500-130 COPIER LEASE - HOLDEN	6,000.00	6,000.00	4,863.54	0.00
118. 1000-0000-24000-5532000-110 TELEPHONE - HOLBROOK	4,260.00	4,260.00	6,529.06	0.00
119. 1000-0000-24000-5532000-120 TELEPHONE - EDDINGTON	2,400.00	2,400.00	1,534.38	0.00
120. 1000-0000-24000-5532000-130 TELEPHONE - HOLDEN	2,400.00	2,400.00	3,568.86	0.00
121. 1000-0000-24000-5580000-110 PRINCIPAL OFFICE TRAVEL - HOLBROOK	150.00	150.00	0.00	0.00
122. 1000-0000-24000-5580000-120 PRINCIPAL OFFICE TRAVEL - EDDINGTON	150.00	150.00	52.82	0.00
123. 1000-0000-24000-5580000-130 PRINCIPAL OFFICE TRAVEL - HOLDEN	150.00	150.00	52.83	0.00
124. 1000-0000-24000-5600010-110 OFFICE SUPPLIES - HOLBROOK	1,002.00	1,002.00	380.34	0.00
125. 1000-0000-24000-5600010-120 OFFICE SUPPLIES - EDDINGTON	1,200.00	1,200.00	276.79	0.00
126. 1000-0000-24000-5600010-130 OFFICE SUPPLIES - HOLDEN	1,200.00	1,200.00	437.59	0.00
127. 1000-0000-24000-5600030-110 POSTAGE - HOLBROOK	1,400.00	1,400.00	957.98	0.00
128. 1000-0000-24000-5600030-120 POSTAGE - EDDINGTON	1,600.00	1,600.00	797.00	0.00
129. 1000-0000-24000-5600030-130 POSTAGE - HOLDEN	1,700.00	1,700.00	749.00	0.00
130. 1000-0000-24000-5605000-130 NON-INSTRUCTIONAL EQUIPMENT - HOI	300.00	0.00	0.00	300.00
Notes: Main office chair				
131. 1000-0000-24000-5810000-110 MEMBERSHIPS & DUES - HOLBROOK	315.00	75.00	415.00	240.00
Notes: MPA, PRASS				
132. 1000-0000-24000-5810000-120 MEMBERSHIPS & DUES - EDDINGTON	0.00	75.00	75.00	(75.00)
133. 1000-0000-24000-5810000-130 MEMBERSHIPS & DUES - HOLDEN	0.00	75.00	75.00	(75.00)
Subtotal School Administration	\$582,528.00	\$518,505.00	\$475,144.07	\$64,023.00
<u>Regular Instruction</u>				
134. 1000-1000-21900-5340000-950 PURCHASED SERVICES '504	1,750.00	1,750.00	0.00	0.00
135. 1000-1100-10000-5101010-110 TEACHER SALARIES - HOLBROOK	798,491.00	770,936.00	771,779.01	27,555.00
Notes: 14.5 fte				
136. 1000-1100-10000-5101010-130 TEACHERS SALARIES - HOLDEN	470,340.23	463,870.00	436,651.76	6,470.23
Notes: 7.5 fte				
137. 1000-1100-10000-5102000-110 ED TECH - WAGES	64,253.00	59,852.00	35,949.59	4,401.00
138. 1000-1100-10000-5102000-130 ED TECH - WAGES	31,613.00	27,342.00	25,615.00	4,271.00
139. 1000-1100-10000-5123000-110 SUBSTITUTE WAGES - HOLBROOK	40,000.00	40,000.00	37,657.03	0.00
140. 1000-1100-10000-5123000-130 SUBSTITUTE WAGES - HOLDEN	16,000.00	16,000.00	6,892.88	0.00
141. 1000-1100-10000-5201000-110 TEACHER BENEFITS - HOLBROOK	0.00	3,855.00	0.00	(3,855.00)
142. 1000-1100-10000-5201000-130 TEACHER BENEFITS - HOLDEN	0.00	2,445.00	0.00	(2,445.00)
143. 1000-1100-10000-5201010-110 TEACHER - HEALTH INSURANCE - HOLBI	235,151.00	228,294.00	176,533.57	6,857.00
144. 1000-1100-10000-5201010-120 TEACHER - HEALTH INSURANCE - EDDIN	0.00	0.00	201.52	0.00
145. 1000-1100-10000-5201010-130 TEACHER - HEALTH INSURANCE - HOLDI	83,558.00	86,444.00	80,558.90	(2,886.00)
146. 1000-1100-10000-5201015-110 TEACHER - DENTAL INSURANCE - HOLBI	5,100.00	5,276.00	4,402.64	(176.00)
147. 1000-1100-10000-5201015-130 TEACHER - DENTAL INSURANCE - HOLDI	1,700.00	1,508.00	2,520.03	192.00
148. 1000-1100-10000-5201020-110 TEACHER - MCR - HOLBROOK	11,882.00	13,444.00	10,906.95	(1,562.00)
149. 1000-1100-10000-5201020-130 TEACHER - MCR - HOLDEN	6,820.00	7,091.00	6,893.00	(271.00)
150. 1000-1100-10000-5201040-110 TEACHER - UNEMPLOYMENT - HOLBROC	3,300.00	3,300.00	1,098.98	0.00
151. 1000-1100-10000-5201040-130 TEACHER - UNEMPLOYMENT - HOLDEN	1,470.00	1,470.00	373.68	0.00
152. 1000-1100-10000-5201050-110 TEACHER - WORKERS COMP. - HOLBROC	5,476.00	5,476.00	1,813.50	0.00

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153. 1000-1100-10000-5201050-130 TEACHER - WORKERS COMP. - HOLDEN	3,120.00	3,120.00	1,000.00	0.00
154. 1000-1100-10000-5202010-110 ED TECH - HEALTH	16,848.00	22,892.00	12,284.71	(6,044.00)
155. 1000-1100-10000-5202010-130 ED TECH - HEALTH	13,348.00	11,446.00	10,301.80	1,902.00
156. 1000-1100-10000-5202015-110 ED TECH - DENTAL	850.00	1,155.00	458.65	(305.00)
157. 1000-1100-10000-5202015-130 ED TECH - DENTAL	425.00	385.00	366.24	40.00
158. 1000-1100-10000-5202020-110 ED TECH - OASDI/MCR	931.00	1,311.00	964.30	(380.00)
159. 1000-1100-10000-5202020-130 ED TECH - OASDI/MCR	458.00	396.00	370.83	62.00
160. 1000-1100-10000-5202040-110 UNEMPLOYMENT	0.00	420.00	0.00	(420.00)
161. 1000-1100-10000-5202040-130 UNEMPLOYMENT	140.00	140.00	47.86	0.00
162. 1000-1100-10000-5202050-110 ED TECH - WORKERS COMP	0.00	251.00	0.00	(251.00)
163. 1000-1100-10000-5202050-130 ED TECH - W/C	0.00	144.00	120.00	(144.00)
164. 1000-1100-10000-5203000-110 SUBSTITUTE BENEFITS - HOLBROOK	6,400.00	6,400.00	1,271.74	0.00
165. 1000-1100-10000-5203000-130 SUBSTITUTE BENEFITS - HOLDEN	7,083.00	7,083.00	482.74	0.00
166. 1000-1100-10000-5231010-110 RETIREMENT	35,726.00	38,363.00	33,957.88	(2,637.00)
167. 1000-1100-10000-5231010-130 RETIREMENT	20,507.00	21,860.00	19,483.53	(1,353.00)
168. 1000-1100-10000-5232000-110 ED TECH - RETIREMENT	2,700.00	6,763.00	1,273.63	(4,063.00)
169. 1000-1100-10000-5232000-130 ED TECH - RETIREMENT	1,328.00	1,137.00	1,145.01	191.00
170. 1000-1100-10000-5233000-110 RETIREMENT	0.00	0.00	1,188.68	0.00
171. 1000-1100-10000-5233000-130 RETIREMENT	0.00	0.00	35.21	0.00
172. 1000-1100-10000-5251000-110 TEACHER TUITION - HOLBROOK	11,500.00	11,500.00	3,475.00	0.00
173. 1000-1100-10000-5251000-130 TEACHER TUITION - HOLDEN	2,500.00	2,500.00	1,776.00	0.00
174. 1000-1100-10000-5261500-130 Maine PFML Teachers	2,352.00	0.00	0.00	2,352.00
175. 1000-1100-10000-5262000-110 Maine PFML-ETs	619.00	0.00	0.00	619.00
176. 1000-1100-10000-5262000-130 Maine PFML-ETs	305.00	0.00	0.00	305.00
177. 1000-1100-10000-5263000-110 PFML-SUBS	200.00	0.00	0.00	200.00
178. 1000-1100-10000-5263000-130 PFML-SUBS	80.00	0.00	0.00	80.00
179. 1000-1100-10000-5330000-110 TEACHER TRAINING & DEV. - HOLBROOK	4,925.00	5,075.00	2,042.70	(150.00)
180. 1000-1100-10000-5330000-130 TEACHER TRAINING & DEV. - HOLDEN	1,750.00	1,750.00	1,226.55	0.00
181. 1000-1100-10000-5500000-130 OTHER PURCHASES SERVICES	3,750.00	3,720.00	3,105.00	30.00
Notes: Swim				
182. 1000-1100-10000-5610000-110 TEACHING SUPPLIES - HOLBROOK	24,008.00	24,150.00	5,360.92	(142.00)
Notes: Regular Classroom supplies requested by teachers Copy paper (150 cases), laminator materials				
183. 1000-1100-10000-5610000-130 TEACHING SUPPLIES - HOLDEN	6,050.00	5,950.00	4,148.17	100.00
184. 1000-1100-10000-5610510-110 SPECIALISTS SUPPLIES-HOLBROOK	11,600.00	10,350.00	5,254.84	1,250.00
Notes: Band, chorus, art, PE, Foreien language materials Bass Clarinet (\$2700), Instrument Repairs (\$1500) 2.25-;\$1600				
185. 1000-1100-10000-5610510-120 SPECIALISTS SUPPLIES - EDD	2,000.00	2,000.00	1,651.65	0.00
186. 1000-1100-10000-5610510-130 SPECIALISTS SUPPLIES- HLDN	2,000.00	2,000.00	1,905.88	0.00
187. 1000-1100-10000-5611020-120 REPLACE INST. EQUIP. - EDDINGTON	1,000.00	1,000.00	0.00	0.00
Notes: Headphones, Noise cancelling headphones				
188. 1000-1100-10000-5611020-130 REPLACE INST. EQUIP. - HOLDEN	600.00	600.00	0.00	0.00
Notes: headphones, noise cancelling headphones				
189. 1000-1100-10000-5640000-110 TEXTBOOKS - HOLBROOK	8,466.00	6,597.00	6,883.35	1,869.00

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Notes: HMH, Iready, Tradebooks				
190. 1000-1100-10000-5640000-130 TEXTBOOKS - HOLDEN	4,882.00	5,850.00	1,027.20	(968.00)
Notes: Scholastic, Iready, Literacy HMH				
191. 1000-1100-10000-5850000-110 FIELD & SPORTS TRIPS	2,200.00	1,750.00	1,189.00	450.00
Notes: 1 field trip per grade				
192. 1000-1100-10000-5850000-130 FIELD TRIPS	440.00	440.00	250.00	0.00
193. 1000-1100-10000-5890000-110 OTHER INSTRUCTIONAL EXP.-HOLBROO	1,125.00	0.00	0.00	1,125.00
Notes: STEM Materials				
194. 1000-1100-27000-5118040-900 DRIVER WAGES	5,442.00	5,442.00	2,338.58	0.00
Notes: field trips				
195. 1000-1100-27000-5208000-900 Trans BENEFITS	419.00	419.00	178.87	0.00
196. 1000-1120-10000-5101010-120 K-2 TEACHER SALARIES- EDDINGTON	602,381.00	508,391.00	467,969.43	93,990.00
Notes: 7.5 Fte				
197. 1000-1120-10000-5101010-130 K-2 TEACHING SALARIES - HOLDEN	159,390.00	158,000.00	162,975.00	1,390.00
Notes: 3 fte				
198. 1000-1120-10000-5102000-120 K-2 ED. TECH. WAGES - EDDINGTON	52,176.00	50,128.00	29,196.41	2,048.00
199. 1000-1120-10000-5123000-120 K-2 SUBSTITUTE WAGES - EDDINGTON	19,500.00	19,500.00	22,352.94	0.00
200. 1000-1120-10000-5123000-130 K-2 SUBSTITUTE WAGES - HOLDEN	3,450.00	3,450.00	1,350.00	0.00
201. 1000-1120-10000-5201000-120 K-2 TEACHER BENEFITS - EDDINGTON	0.00	2,812.00	0.00	(2,812.00)
202. 1000-1120-10000-5201000-130 K-S TEACHER BENEFITS - HOLDEN	0.00	790.00	0.00	(790.00)
203. 1000-1120-10000-5201010-120 K-2 TEACHER HEALTH - EDDINGTON	177,231.00	118,397.00	126,546.28	58,834.00
204. 1000-1120-10000-5201010-130 K-2 TEACHER HEALTH - HOLDEN	49,630.00	25,201.00	33,338.55	24,429.00
205. 1000-1120-10000-5201015-120 K-2 TEACHER DENTAL - EDDINGTON	3,187.50	3,350.00	2,172.77	(162.50)
206. 1000-1120-10000-5201015-130 TEACHER DENTAL - HOLDEN	1,912.50	1,508.00	670.08	404.50
207. 1000-1120-10000-5201020-120 K-2 TEACHER MCR - EDDINGTON	8,735.00	8,155.00	7,362.00	580.00
208. 1000-1120-10000-5201020-130 TEACHER MEDICARE - HOLDEN	2,311.00	2,436.00	2,335.84	(125.00)
209. 1000-1120-10000-5201040-120 K-2 TEACHER UNEMPLOYMENT - EDDIN	1,515.00	1,515.00	455.55	0.00
210. 1000-1120-10000-5201040-130 TEACHER UNEMPLOYMENT - HOLDENE	505.00	505.00	191.96	0.00
211. 1000-1120-10000-5201050-120 K-2 TEACHER WORKERS COMP. - EDDINC	3,843.00	3,588.00	1,750.00	255.00
212. 1000-1120-10000-5201050-130 TEACHER WORKERS COMPENSATION - H	1,017.00	1,072.00	0.00	(55.00)
213. 1000-1120-10000-5202000-120 K-2 ED. TECH. BENEFITS- EDDINGTON	0.00	0.00	965.77	0.00
214. 1000-1120-10000-5202010-120 ED TECH - HEALTH	17,592.00	13,946.00	1,579.02	3,646.00
215. 1000-1120-10000-5202015-120 ED TECH - DENTAL	850.00	770.00	58.94	80.00
216. 1000-1120-10000-5203000-120 K-2 SUBSTITUTE BENEFITS - EDDINGTON	1,530.00	6,839.00	1,187.13	(5,309.00)
217. 1000-1120-10000-5203000-130 K-2 SUBSTITUTE BENEFITS - HOLDEN	564.00	264.00	108.67	300.00
218. 1000-1120-10000-5231010-120 Retirement	26,264.00	25,139.00	22,366.88	1,125.00
219. 1000-1120-10000-5231010-130 RETIREMENT	6,950.00	7,510.00	7,275.06	(560.00)
220. 1000-1120-10000-5232000-120 ED TECH - RETIREMENT	0.00	3,111.00	954.38	(3,111.00)
221. 1000-1120-10000-5233000-120 RETIREMENT	0.00	0.00	100.59	0.00
222. 1000-1120-10000-5251000-120 K-2 TEACHER TUITION - EDDINGTON	4,000.00	4,000.00	3,300.00	0.00
223. 1000-1120-10000-5261500-120 Maine PFML Teachers	3,012.00	0.00	0.00	3,012.00
224. 1000-1120-10000-5262000-120 Maine PFML-ETs	503.00	0.00	0.00	503.00
225. 1000-1120-10000-5263000-120 PFML-SUBS	180.00	0.00	0.00	180.00

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226. 1000-1120-10000-5330000-120 K-2 EE TRAINING & DEV. - EDDINGTON	1,750.00	1,750.00	689.50	0.00
227. 1000-1120-10000-5330000-130 K-2 EE TRAINING & DEV - HOLDEN	1,750.00	0.00	0.00	1,750.00
228. 1000-1120-10000-5610000-120 K-2 INSTRUCTIONAL SUPPLIES - EDDING	10,800.00	10,150.00	5,331.58	650.00
Notes: 3.1.25 -\$500 (paper)				
229. 1000-1120-10000-5610000-130 K-2 INSTRUCTIONAL SUPPLIES - HOLDEN	4,150.00	4,200.00	2,446.96	(50.00)
230. 1000-1120-10000-5640000-120 K-2 TEXTBOOKS - EDDINGTON	4,000.00	7,500.00	0.00	(3,500.00)
Notes: HMH, classroom books, Mentor texts				
231. 1000-1120-10000-5640000-130 K-2 TEXTBOOKS - HOLDEN	3,518.00	1,832.60	0.00	1,685.40
Notes: Gr 2 Texts, Literacy HMH, Iready (math)				
232. 1000-1120-10000-5733000-130 FURNITURE & FIXTURES	0.00	600.00	0.00	(600.00)
233. 1000-1120-10000-5850000-120 FIELD TRIPS	660.00	660.00	0.00	0.00
234. 1000-1120-10000-5850000-130 FIELD TRIPS	220.00	220.00	0.00	0.00
235. 1000-4100-10000-5101010-950 SALARIES-ELL	30,263.00	7,010.00	4,473.56	23,253.00
Notes: .4 fte-increased need				
236. 1000-4100-10000-5201000-950 PROFESSIONAL BENEFITS	1,102.00	370.00	4.84	732.00
237. 1000-4100-10000-5201010-950 RETIREMENT	2,773.00	0.00	0.00	2,773.00
238. 1000-4100-10000-5201020-950 FICA/MEDICARE	922.00	102.00	49.40	820.00
239. 1000-4100-10000-5610010-950 INSTRUCTIONAL SUPPLIES	250.00	0.00	0.00	250.00
240. 1000-4900-10000-5101010-950 SALARIES	67,309.20	56,341.00	31,255.09	10,968.20
241. 1000-4900-10000-5123000-950 GIFTED & TALENTED - SUBSTITUTES	700.00	805.00	0.00	(105.00)
Notes: subs for conf/events				
242. 1000-4900-10000-5201000-950 PROFESSIONAL BENEFITS	1,421.00	817.00	471.92	604.00
243. 1000-4900-10000-5201010-950 GROUP HEALTH INSURANCE	0.00	4,500.00	5,394.79	(4,500.00)
244. 1000-4900-10000-5201015-950 GROUP DENTAL INSURANCE	0.00	0.00	106.04	0.00
245. 1000-4900-10000-5223000-950 GIFTED & TALENTED - SUBSTITUTE BEN	0.00	62.00	0.00	(62.00)
246. 1000-4900-10000-5231010-950 RETIREMENT	1,921.00	0.00	1,396.85	1,921.00
247. 1000-4900-10000-5330000-950 GIFTED & TALENTED - EMPLOYEE TRAIN	200.00	200.00	0.00	0.00
Notes: MEGAT Conf				
248. 1000-4900-10000-5600000-950 GIFTED & TALENTED - OTHER SUPPLIES	250.00	250.00	0.00	0.00
Notes: Student GT event				
249. 1000-4900-10000-5610000-950 GIFTED & TALENTED - INSTRUCTIONAL	1,500.00	1,500.00	0.00	0.00
Notes: event registration, supplies				
250. 1000-4900-10000-5640000-950 GIFTED & TALENTED - TEXTBOOKS	900.00	900.00	0.00	0.00
Notes: books				
Subtotal Regular Instruction	\$3,269,569.43	\$3,022,858.60	\$2,674,598.34	\$246,710.83
<u>Regular Instruction 9-12</u>				
251. 1000-1200-10000-5561000-990 9-12 TUITION PAID TO OTHER RSU'S	1,528,746.86	1,502,078.94	1,481,453.03	26,667.92
Notes: Includes 2 "move-in"				
252. 1000-1200-10000-5563000-990 9-12 PRIVATE SCHOOL TUITION	1,605,852.67	1,505,839.59	1,369,662.85	100,013.08
Notes: 3.1.25-\$5k				
253. 1000-1200-10000-5568000-990 INSURED VALUE FACTOR	161,085.27	90,350.38	87,425.14	70,734.89

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Subtotal REg 9-12	\$3,295,684.80	\$3,098,268.91	\$2,938,541.02	\$197,415.89
<u>Special Education</u>				
254. 1000-2200-10000-5101010-110 RR SALARIES	58,008.00	104,900.00	94,000.00	(46,892.00)
Notes: includes safety care training 1.1 fte (icludes SW)				
255. 1000-2200-10000-5101010-120 RR SALARIES	52,785.00	49,000.00	27,568.41	3,785.00
Notes: 1 fte				
256. 1000-2200-10000-5101010-130 RR SALARIES	72,295.00	66,850.00	63,850.00	5,445.00
Notes: 1 fte				
257. 1000-2200-10000-5102000-110 RR ED TECH - WAGES	54,675.00	31,144.00	31,239.81	23,531.00
Notes: 2 fte				
258. 1000-2200-10000-5102000-120 RR ED TECH - WAGES	71,874.00	87,592.00	62,118.39	(15,718.00)
Notes: 2 fte				
259. 1000-2200-10000-5102000-130 RR ED TECH - WAGES	71,874.00	61,287.00	53,155.35	10,587.00
Notes: 2 fte				
260. 1000-2200-10000-5102000-950 SPECIAL ED. (RR) ED. TECH. - WAGES	0.00	0.00	749.73	0.00
261. 1000-2200-10000-5123000-950 SPECIAL ED. (RR) SUBSTITUTE - WAGES	10,000.00	10,000.00	5,808.44	0.00
262. 1000-2200-10000-5201000-950 SPECIAL ED. (RR) TEACHER BENEFITS	0.00	1,112.00	191.78	(1,112.00)
263. 1000-2200-10000-5201010-110 TCHR HEALTH INSURANCE	13,348.00	24,098.00	19,899.88	(10,750.00)
264. 1000-2200-10000-5201010-120 TCHR HEALTH INSURANCE	3,500.00	2,500.00	0.00	1,000.00
265. 1000-2200-10000-5201010-130 TCHR HEALTH INSURANCE	26,980.00	24,354.00	21,927.50	2,626.00
266. 1000-2200-10000-5201010-950 SPECIAL ED. (RR) TEACHER - HEALTH	0.00	0.00	3,804.36	0.00
267. 1000-2200-10000-5201015-110 TCHR DENTAL INSURANCE	425.00	670.00	335.04	(245.00)
268. 1000-2200-10000-5201015-120 TCHR DENTAL INSURANCE	0.00	335.00	0.00	(335.00)
269. 1000-2200-10000-5201015-130 TCHR DENTAL INSURANCE	425.00	335.00	334.84	90.00
270. 1000-2200-10000-5201020-110 FICA/MEDICARE	793.00	1,543.00	1,356.14	(750.00)
271. 1000-2200-10000-5201020-120 FICA/MEDICARE	1,042.00	711.00	399.78	331.00
272. 1000-2200-10000-5201020-130 FICA/MEDICARE	1,042.00	969.00	847.92	73.00
273. 1000-2200-10000-5201040-110 UNEMPLOYMENT COMP. INSURANCE	280.00	280.00	0.00	0.00
274. 1000-2200-10000-5201040-120 UNEMPLOYMENT COMP. INSURANCE	140.00	140.00	0.00	0.00
275. 1000-2200-10000-5201040-130 UNEMPLOYMENT COMP. INSURANCE	140.00	140.00	95.97	0.00
276. 1000-2200-10000-5201050-110 WORKERS'COMP. INSURANCE	721.00	679.00	75.00	42.00
277. 1000-2200-10000-5201050-120 WORKERS'COMP. INSURANCE	337.00	313.00	75.00	24.00
278. 1000-2200-10000-5201050-130 WORKERS'COMP. INSURANCE	461.00	427.00	75.00	34.00
279. 1000-2200-10000-5202010-110 ED TECH - HEALTH	0.00	11,446.00	14,735.94	(11,446.00)
280. 1000-2200-10000-5202010-120 ED TECH - HEALTH	5,600.00	34,723.00	14,446.46	(29,123.00)
281. 1000-2200-10000-5202010-130 ED TECH - HEALTH	13,348.00	22,892.00	20,623.64	(9,544.00)
282. 1000-2200-10000-5202010-950 SPECIAL ED. (RR) ED. TECH. HEALTH	0.00	0.00	2,698.22	0.00
283. 1000-2200-10000-5202015-110 ED TECH - DENTAL	850.00	770.00	488.14	80.00
284. 1000-2200-10000-5202015-120 ED TECH - DENTAL	425.00	770.00	539.30	(345.00)
285. 1000-2200-10000-5202015-130 ED TECH - DENTAL	850.00	770.00	427.98	80.00
286. 1000-2200-10000-5202015-950 SPECIAL ED. (RR) ED. TECH. - DENTAL	0.00	0.00	54.18	0.00
287. 1000-2200-10000-5202020-110 ED TECH - OASDI/MCR	764.00	809.00	439.06	(45.00)

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Account Number / Description	Non-Requests	1 Year Prior Adopted	2 Years Prior Actual	Variance
	7/1/2025 - 6/30/2026	7/1/2024 - 6/30/2025	7/1/2023 - 6/30/2024	
288. 1000-2200-10000-5202020-120 ED TECH - OASDI/MCR	1,004.00	2,830.00	886.47	(1,826.00)
289. 1000-2200-10000-5202020-130 ED TECH - OASDI/MCR	906.00	856.00	739.48	50.00
290. 1000-2200-10000-5202020-950 SPECIAL ED. (RR) ED. TECH. - OASDI/MCI	0.00	0.00	101.96	0.00
291. 1000-2200-10000-5202040-110 ED TECH - UNEMPLOYMENT	280.00	280.00	84.62	0.00
292. 1000-2200-10000-5202040-120 ED TECH - UNEMPLOYMENT	280.00	400.00	90.72	(120.00)
293. 1000-2200-10000-5202040-130 ED TECH - UNEMPLOYMENT	280.00	280.00	0.00	0.00
294. 1000-2200-10000-5202040-950 SPECIAL ED. (RR) ED. TECH. - UNEMPLOY	0.00	0.00	3.59	0.00
295. 1000-2200-10000-5202050-110 ED TECH - WORKERS COMP	346.00	356.00	75.00	(10.00)
296. 1000-2200-10000-5202050-120 ED TECH - WORKERS COMP	442.00	572.00	75.00	(130.00)
297. 1000-2200-10000-5202050-130 ED TECH - WORKERS COMP	399.00	378.00	75.00	21.00
298. 1000-2200-10000-5203000-950 SPECIAL ED. (RR) SUBSTITUTE - BENEFIT	0.00	0.00	321.25	0.00
299. 1000-2200-10000-5223000-950 Payroll taxes	0.00	4,916.00	0.00	(4,916.00)
300. 1000-2200-10000-5231010-110 TCHR RETIREMENT	4,930.00	4,426.00	4,201.86	504.00
301. 1000-2200-10000-5231010-120 TCHR RETIREMENT	3,152.00	2,039.00	1,232.32	1,113.00
302. 1000-2200-10000-5231010-130 TCHR RETIREMENT	2,301.00	2,781.00	2,854.02	(480.00)
303. 1000-2200-10000-5232000-110 ED TECH - RETIREMENT	2,297.00	2,321.00	1,640.56	(24.00)
304. 1000-2200-10000-5232000-120 ED TECH - RETIREMENT	3,020.00	2,546.00	2,776.80	474.00
305. 1000-2200-10000-5232000-130 ED TECH - RETIREMENT	2,725.00	2,456.00	2,376.05	269.00
306. 1000-2200-10000-5232000-950 SPECIAL ED.- (RR) ED. TECH. RETIREMEN	0.00	0.00	560.36	0.00
307. 1000-2200-10000-5233000-950 RETIREMENT	0.00	0.00	77.93	0.00
308. 1000-2200-10000-5251000-950 SPECIAL ED. (RR) TEACHER - TUITION	0.00	0.00	8,209.00	0.00
309. 1000-2200-10000-5252000-950 Tuition Support Staff	6,450.00	1,600.00	0.00	4,850.00
Notes: 3 courses, 3 PD conf/wksp				
310. 1000-2200-10000-5261500-110 Maine PFML Teachers	565.00	0.00	0.00	565.00
311. 1000-2200-10000-5261500-120 Maine PFML Teachers	264.00	0.00	0.00	264.00
312. 1000-2200-10000-5261500-130 Maine PFML Teachers	361.00	0.00	0.00	361.00
313. 1000-2200-10000-5262000-110 Maine PFML-ETs	263.00	0.00	0.00	263.00
314. 1000-2200-10000-5262000-120 Maine PFML-ETs	346.00	0.00	0.00	346.00
315. 1000-2200-10000-5262000-130 Maine PFML-ETs	312.00	0.00	0.00	312.00
316. 1000-2200-10000-5330000-950 SPECIAL ED. (RR) TEACHER - TRAINING	5,850.00	1,500.00	400.00	4,350.00
Notes: PD 3 RR teacher,speech,OT, Saftey care trainier & recert				
317. 1000-2200-10000-5344000-950 SPECIAL ED. (RR) PURCH. PROF. SERVICE	5,500.00	5,780.00	7,632.36	(280.00)
Notes: PT/Psych				
318. 1000-2200-10000-5561000-950 Spec Ed regular tuition-Elem	0.00	0.00	72,275.00	0.00
319. 1000-2200-10000-5561000-990 Spec Ed regular tuition-SECONDARY	222,746.58	309,745.00	382,948.92	(86,998.42)
320. 1000-2200-10000-5600010-110 SPECIAL ED. (RR) TEACHING SUPPLIES	350.00	1,750.00	532.87	(1,400.00)
321. 1000-2200-10000-5610010-120 INSTRUCTIONAL SUPPLIES	350.00	0.00	0.00	350.00
322. 1000-2200-10000-5610010-130 INSTRUCTIONAL SUPPLIES	350.00	0.00	0.00	350.00
323. 1000-2200-10000-5640000-950 SPECIAL ED. (RR) TEXTBOOKS	3,299.00	0.00	2,087.90	3,299.00
Notes: Learning Ally, Lexia-ELL				
324. 1000-2200-10000-5690000-950 SPECIAL ED. (RR) OTHER SUPPLIES	0.00	2,970.00	1,750.00	(2,970.00)
325. 1000-2300-10000-5101010-110 SC SALARIES	60,030.00	57,000.00	50,600.00	3,030.00
Notes: 1 fte				

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Account Number / Description	Non-Requests 7/1/2025 - 6/30/2026	1 Year Prior Adopted 7/1/2024 - 6/30/2025	2 Years Prior Actual 7/1/2023 - 6/30/2024	Variance
326. 1000-2300-10000-5101010-120 SC SALARIES Notes: 1 fte	60,030.00	57,000.00	0.00	3,030.00
327. 1000-2300-10000-5101010-130 SC SALARIES Notes: 1 fte	73,485.00	56,000.00	51,700.00	17,485.00
328. 1000-2300-10000-5102000-110 SC ED TECH - WAGES Notes: 1 fte (+1 fte in LE)	29,992.00	26,522.00	0.00	3,470.00
329. 1000-2300-10000-5102000-120 SC ED TECH - WAGES Notes: 4 fte	82,357.00	56,024.00	0.00	26,333.00
330. 1000-2300-10000-5102000-130 SC ED TECH - WAGES Notes: 2 fte (+1 fte in le)	97,151.00	87,714.00	106,998.85	9,437.00
331. 1000-2300-10000-5102000-950 SPECIAL ED. (SCC) ED. TECH. - WAGES	0.00	0.00	450.00	0.00
332. 1000-2300-10000-5123000-950 SPECIAL ED. (SCC) SUBSTITUTE - WAGES	7,200.00	7,200.00	4,668.75	0.00
333. 1000-2300-10000-5201000-950 SPECIAL ED. (SCC) TEACHER BENEFITS	850.00	850.00	96.02	0.00
334. 1000-2300-10000-5201010-110 TCHR HEALTH INSURANCE	23,750.00	12,049.00	10,854.48	11,701.00
335. 1000-2300-10000-5201010-120 TCHR HEALTH INSURANCE	3,500.00	12,049.00	0.00	(8,549.00)
336. 1000-2300-10000-5201010-130 TCHR HEALTH INSURANCE	23,750.00	20,201.00	18,936.57	3,549.00
337. 1000-2300-10000-5201015-110 TCHR DENTAL INSURANCE	425.00	335.00	335.04	90.00
338. 1000-2300-10000-5201015-120 GROUP DENTAL INSURANCE	425.00	0.00	0.00	425.00
339. 1000-2300-10000-5201015-130 TCHR DENTAL INSURANCE	425.00	335.00	335.04	90.00
340. 1000-2300-10000-5201020-110 FICA/MEDICARE	870.00	827.00	726.72	43.00
341. 1000-2300-10000-5201020-130 FICA/MEDICARE	469.00	827.00	0.00	(358.00)
342. 1000-2300-10000-5201040-110 UNEMPLOYMENT COMP. INSURANCE	0.00	150.00	0.00	(150.00)
343. 1000-2300-10000-5201040-130 UNEMPLOYMENT COMP. INSURANCE	140.00	150.00	198.56	(10.00)
344. 1000-2300-10000-5201050-110 WORKERS'COMP. INSURANCE	383.00	340.00	75.00	43.00
345. 1000-2300-10000-5201050-130 WORKERS'COMP. INSURANCE	1,519.00	335.00	75.00	1,184.00
346. 1000-2300-10000-5202010-110 ED TECH - HEALTH	26,696.00	11,446.00	0.00	15,250.00
347. 1000-2300-10000-5202010-120 ED TECH - HEALTH	30,195.00	22,892.00	0.00	7,303.00
348. 1000-2300-10000-5202010-130 ED TECH - HEALTH	39,376.00	36,838.00	28,472.70	2,538.00
349. 1000-2300-10000-5202015-110 ED TECH - DENTAL	425.00	385.00	0.00	40.00
350. 1000-2300-10000-5202015-120 ED TECH - DENTAL	1,275.00	1,155.00	0.00	120.00
351. 1000-2300-10000-5202015-130 ED TECH - DENTAL	1,275.00	1,540.00	1,063.02	(265.00)
352. 1000-2300-10000-5202020-110 ED TECH - OASDI/MCR	878.00	385.00	0.00	493.00
353. 1000-2300-10000-5202020-130 ED TECH - OASDI/MCR	1,409.00	2,388.00	2,398.26	(979.00)
354. 1000-2300-10000-5202020-950 SPECIAL ED. (SCC) ED. TEDH. - OASDI/MCR	0.00	0.00	13.51	0.00
355. 1000-2300-10000-5202040-110 ED TECH - UNEMPLOYMENT	280.00	280.00	0.00	0.00
356. 1000-2300-10000-5202040-120 ED TECH - UNEMPLOYMENT	560.00	0.00	0.00	560.00
357. 1000-2300-10000-5202040-130 ED TECH - UNEMPLOYMENT	560.00	560.00	0.00	0.00
358. 1000-2300-10000-5202040-950 SPECIAL ED. (SCC) ED. TECH. - UNEMPLC	0.00	0.00	1.80	0.00
359. 1000-2300-10000-5202050-110 ED TECH - WORKERS COMP	200.00	180.00	75.00	20.00
360. 1000-2300-10000-5202050-130 ED TECH - WORKERS COMP	600.00	560.00	75.00	40.00
361. 1000-2300-10000-5203000-950 SPECIAL ED. (SCC) SUBSTITUTE - BENEFIT	0.00	600.00	181.44	(600.00)
362. 1000-2300-10000-5231010-110 TCHR RETIREMENT	2,617.00	2,371.00	2,261.74	246.00
363. 1000-2300-10000-5231010-120 RETIREMENT	2,617.00	2,371.00	0.00	246.00

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Account Number / Description	Non-Requests	1 Year Prior Adopted	2 Years Prior Actual	Variance
	7/1/2025 - 6/30/2026	7/1/2024 - 6/30/2025	7/1/2023 - 6/30/2024	
364. 1000-2300-10000-5231010-130 TCHR RETIREMENT	0.00	2,330.00	2,310.88	(2,330.00)
365. 1000-2300-10000-5232000-110 ED TECH - RETIREMENT	2,640.00	1,103.00	0.00	1,537.00
366. 1000-2300-10000-5232000-120 ED TECH - RETIREMENT	3,461.00	2,331.00	0.00	1,130.00
367. 1000-2300-10000-5232000-130 ED TECH - RETIREMENT	4,082.00	3,649.00	4,127.62	433.00
368. 1000-2300-10000-5232000-950 SPECIAL ED. (SCC) - ED. TECH. RETIREMI	0.00	0.00	15.09	0.00
369. 1000-2300-10000-5233000-950 RETIREMENT	0.00	0.00	123.22	0.00
370. 1000-2300-10000-5251000-950 SPECIAL ED. (SCC) TEACHER - TUITION	0.00	2,000.00	0.00	(2,000.00)
371. 1000-2300-10000-5261500-110 Maine PFML Teachers	300.00	0.00	0.00	300.00
372. 1000-2300-10000-5261500-120 Maine PFML Teachers	300.00	0.00	0.00	300.00
373. 1000-2300-10000-5261500-130 Maine PFML Teachers	367.00	0.00	0.00	367.00
374. 1000-2300-10000-5263000-950 PFML-SUBS	72.00	0.00	0.00	72.00
375. 1000-2300-10000-5330000-950 SPECIAL ED. (SCC) TEACHER - TRAINING	1,500.00	900.00	0.00	600.00
376. 1000-2300-10000-5561000-950 SpecEd Regional Tuition-ELEM	105,771.96	112,238.00	174,680.18	(6,466.04)
377. 1000-2300-10000-5561000-990 SpecEd Regional Tuition-SEC	230,381.03	90,333.00	93,630.86	140,048.03
378. 1000-2300-10000-5610010-130 SPECIAL ED. (SCC) - INST. SUPPLIES	2,550.00	4,550.00	758.80	(2,000.00)
Notes: supplies, community trips				
379. 1000-2300-10000-5640000-950 SPECIAL ED. (SCC) - TEXTBOOKS	360.00	5,838.00	349.90	(5,478.00)
380. 1000-2400-10000-5123000-950 SPECIAL ED. HOME INST. TUTOR - WAGE	9,800.00	6,600.00	8,643.97	3,200.00
381. 1000-2400-10000-5203000-950 SPECIAL ED. HOME INST. TUTOR - BENEI	500.00	330.00	159.93	170.00
382. 1000-2500-23300-5104000-900 SPECIAL ED. - DIRECTOR SALARY	83,435.00	90,420.00	86,805.81	(6,985.00)
383. 1000-2500-23300-5118000-900 SPECIAL ED. - SECRETARY WAGES	41,985.00	37,555.00	31,081.91	4,430.00
384. 1000-2500-23300-5204000-900 SPECIAL ED. - DIRECTOR BENEFITS	2,908.00	4,089.00	1,378.05	(1,181.00)
385. 1000-2500-23300-5204010-900 ADMINISTRATION - HEALTH	13,348.00	21,438.00	16,095.00	(8,090.00)
386. 1000-2500-23300-5204015-900 ADMINISTRATION - DENTAL	450.00	450.00	375.00	0.00
387. 1000-2500-23300-5208000-900 SPECIAL ED. - SECRETARY BENEFITS	3,364.00	3,002.00	2,257.39	362.00
388. 1000-2500-23300-5208010-900 REGULAR E/E - HEALTH	23,750.00	20,366.00	20,794.56	3,384.00
389. 1000-2500-23300-5208015-900 REGULAR E/E - DENTAL	425.00	385.00	325.18	40.00
390. 1000-2500-23300-5234000-900 RETIREMENT CONTRIBUTIONS/ADMINIS	3,638.00	4,187.00	3,824.55	(549.00)
391. 1000-2500-23300-5238000-900 SPECIAL ED. - SECRETARY RETIREMENT	1,127.00	1,029.00	932.48	98.00
392. 1000-2500-23300-5264000-900 PFML ADMIN	834.00	0.00	0.00	834.00
393. 1000-2500-23300-5268000-900 PFML Support Staff	376.00	0.00	0.00	376.00
394. 1000-2500-23300-5330000-900 SPECIAL ED. - EE TRAINING & DEV	2,750.00	2,200.00	618.00	550.00
395. 1000-2500-23300-5345000-900 LEGAL SERVICES	2,500.00	2,500.00	0.00	0.00
396. 1000-2500-23300-5444000-900 SPECIAL ED. - PURCHASED PROF. SERVIC	3,750.00	4,325.00	3,390.00	(575.00)
Notes: spednet, GEMCare				
397. 1000-2500-23300-5444500-900 SPECIAL ED. - OFFICE COPIER LEASE	4,000.00	4,000.00	2,574.56	0.00
398. 1000-2500-23300-5532000-900 SPECIAL ED. - OFFICE TELEPHONE	1,750.00	1,680.00	1,000.86	70.00
399. 1000-2500-23300-5580000-900 SPECIAL ED. - OFFICE TRAVEL	2,000.00	1,000.00	422.07	1,000.00
400. 1000-2500-23300-5600000-900 SPECIAL ED. - OFFICE SUPPLIES	2,000.00	2,000.00	907.06	0.00
401. 1000-2500-23300-5810000-900 DUES & FEES - SPED OFFICE	575.00	575.00	490.00	0.00
Notes: MADSEC, PRASS				
402. 1000-2500-23300-5900000-900 CONTINGENCY SPEC ED	70,000.00	68,000.00	3,937.50	2,000.00
Notes: 3.4.25-\$2K				

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Account Number / Description	Non-Requests	1 Year Prior Adopted	2 Years Prior Actual	Variance
	7/1/2025 - 6/30/2026	7/1/2024 - 6/30/2025	7/1/2023 - 6/30/2024	
403. 1000-2800-21400-5610010-950 SUPPLIES-Psych	0.00	100.00	0.00	(100.00)
404. 1000-2800-21500-5101010-950 SPECIAL ED. SPEECH TEACHER - SALARY	67,795.00	64,500.00	71,240.58	3,295.00
405. 1000-2800-21500-5201000-950 SPECIAL ED. SPEECH TEACHER - BENEFIT	680.00	1,660.00	1,304.40	(980.00)
406. 1000-2800-21500-5201010-950 GROUP HEALTH INSURANCE	17,874.00	16,125.00	13,106.34	1,749.00
407. 1000-2800-21500-5201015-950 GROUP DENTAL INSURANCE	425.00	670.00	224.56	(245.00)
408. 1000-2800-21500-5201020-950 FICA/MEDICARE	983.00	935.00	0.00	48.00
409. 1000-2800-21500-5202040-950 UNEMPLOYMENT	140.00	280.00	0.00	(140.00)
410. 1000-2800-21500-5231010-950 RETIREMENT	2,956.00	2,883.00	3,184.48	73.00
411. 1000-2800-21500-5340000-950 PURCHASED PROF. SERVICES	0.00	0.00	25,871.10	0.00
412. 1000-2800-21500-5610010-950 INSTRUCTIONAL SUPPLIES	300.00	350.00	245.63	(50.00)
413. 1000-2800-21600-5610010-950 SUPPLIES-OT	1,500.00	625.00	105.97	875.00
Notes: 3.3.25 BOT assessment (1200)				
414. 1000-2800-21800-5610010-950 SUPPLIES-PT	0.00	100.00	0.00	(100.00)
415. 1000-4300-10000-5121000-950 SUMMER PROGRAMMING - TUTOR WAGE	4,665.00	8,920.00	1,760.32	(4,255.00)
416. 1000-4300-10000-5200000-950 SUMMER TUTOR - BENEFITS	699.00	915.00	0.00	(216.00)
Subtotal Special Education	\$2,033,131.57	\$1,971,666.00	\$1,796,016.61	\$61,465.57
Staff & Student Support				
417. 1000-0000-21200-5101010-110 GUIDANCE SALARIES - HOLBROOK	58,995.00	56,000.00	51,700.00	2,995.00
Notes: 1 fte				
418. 1000-0000-21200-5101010-120 GUIDANCE SALARIES - EDDINGTON	27,013.50	21,000.00	15,755.41	6,013.50
Notes: .45 fte (.1 fte spec ed SW)				
419. 1000-0000-21200-5101010-130 GUIDANCE SALARIES - HOLDEN	27,013.50	21,000.00	12,199.20	6,013.50
Notes: .45 fte (.1 fte spec ed SW)				
420. 1000-0000-21200-5201000-110 GUIDANCE BENEFITS - HOLBROOK	0.00	560.00	0.00	(560.00)
421. 1000-0000-21200-5201000-120 GUIDANCE BENEFITS - EDDINGTON	0.00	260.00	0.00	(260.00)
422. 1000-0000-21200-5201000-130 GUIDANCE BENEFITS - HOLDEN	0.00	260.00	0.00	(260.00)
423. 1000-0000-21200-5201010-110 GUIDANCE - HEALTH BENEFITS - HOLBROOK	22,379.00	20,201.00	12,973.53	2,178.00
424. 1000-0000-21200-5201010-120 GUIDANCE - HEALTH BENEFITS - EDDINGTON	13,490.00	1,250.00	625.00	12,240.00
425. 1000-0000-21200-5201010-130 GUIDANCE - HEALTH BENEFITS - HOLDEN	13,490.00	1,250.00	625.00	12,240.00
426. 1000-0000-21200-5201015-110 GUIDANCE - DENTAL BENEFITS - HOLBROOK	425.00	335.00	278.49	90.00
427. 1000-0000-21200-5201015-120 GUIDANCE - DENTAL BENEFITS - EDDINGTON	0.00	168.00	0.00	(168.00)
428. 1000-0000-21200-5201015-130 GUIDANCE - DENTAL BENEFITS - HOLDEN	0.00	168.00	0.00	(168.00)
429. 1000-0000-21200-5201020-110 GUIDANCE - MCR - HOLBROOK	855.00	812.00	737.44	43.00
430. 1000-0000-21200-5201020-120 GUIDANCE - MCR - EDDINGTON	392.00	377.00	179.69	15.00
431. 1000-0000-21200-5201020-130 GUIDANCE - MCR - HOLDEN	392.00	377.00	185.94	15.00
432. 1000-0000-21200-5201040-110 GUIDANCE - UNEMPLOYMENT - HOLBROOK	140.00	140.00	95.76	0.00
433. 1000-0000-21200-5201040-120 GUIDANCE - UNEMPLOYMENT - EDDINGTON	70.00	70.00	13.75	0.00
434. 1000-0000-21200-5201040-130 GUIDANCE - UNEMPLOYMENT - HOLDEN	70.00	70.00	15.50	0.00
435. 1000-0000-21200-5201050-110 GUIDANCE - WORKERS COMP. - HOLBROOK	311.00	296.00	100.00	15.00
436. 1000-0000-21200-5201050-120 GUIDANCE - WORKERS COMP. - EDDINGTON	143.00	137.00	50.00	6.00
437. 1000-0000-21200-5201050-130 GUIDANCE - WORKERS COMP. - HOLDEN	143.00	137.00	50.00	6.00
438. 1000-0000-21200-5231010-110 RETIREMENT	2,572.00	2,503.00	2,310.88	69.00

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Account Number / Description	Non-Requests 7/1/2025 - 6/30/2026	1 Year Prior Adopted 7/1/2024 - 6/30/2025	2 Years Prior Actual 7/1/2023 - 6/30/2024	Variance
439. 1000-0000-21200-5231010-120 RETIREMENT	1,178.00	1,162.00	525.85	16.00
440. 1000-0000-21200-5231010-130 RETIREMENT	1,178.00	1,162.00	545.33	16.00
441. 1000-0000-21200-5610010-110 GUIDANCE SUPPLIES - HOLBROOK	705.00	500.00	102.06	205.00
Notes: Guidance workbooks, Fidgets, Feminie products, snacks				
442. 1000-0000-21200-5610010-120 GUIDANCE SUPPLIES - EDDINGTON	850.00	850.00	0.00	0.00
Notes: S/E Books, Bullying, core values, Calming corners, FRIENDS				
443. 1000-0000-21200-5610010-130 GUIDANCE SUPPLIES - HOLDEN	850.00	850.00	210.44	0.00
Notes: S/E Books, Bullying, core values, Calming corners, FRIENDS				
444. 1000-0000-21300-5101010-900 NURSING SALARIES	79,708.00	74,013.00	71,013.00	5,695.00
445. 1000-0000-21300-5201000-900 NURSING BENEFITS	0.00	740.00	0.00	(740.00)
446. 1000-0000-21300-5201010-900 NURSING - HEALTH BENEFITS - HOLBRO	13,348.00	12,049.00	10,854.48	1,299.00
447. 1000-0000-21300-5201015-900 NURSING - DENTAL BENEFITS	425.00	335.00	335.04	90.00
448. 1000-0000-21300-5201020-900 NURSING - MCR	1,156.00	1,073.00	1,022.80	83.00
449. 1000-0000-21300-5201040-900 NURSING - UNEMPLOYMENT	140.00	140.00	48.01	0.00
450. 1000-0000-21300-5201050-900 NURSING - WORKERS COMP.	421.00	391.00	50.00	30.00
451. 1000-0000-21300-5231010-900 RETIREMENT	3,475.00	3,308.00	3,174.34	167.00
452. 1000-0000-21300-5300053-900 HEALTH - OTHER PURCHASES	218.00	1,539.24	0.00	(1,321.24)
Notes: CPR/AED Training				
453. 1000-0000-21300-5330000-900 NURSING EE TRAINING & DEV.	150.00	150.00	131.00	0.00
Notes: School Nuruse Assoc Dues				
454. 1000-0000-21300-5430010-900 NURSING EQUIPMENT REPAIR	125.00	125.00	75.00	0.00
Notes: Audiometer recalibration				
455. 1000-0000-21300-5600000-900 NURSING SUPPLIES	2,632.00	2,782.00	1,430.18	(150.00)
Notes: Epi Pens, General Nurse Supplies				
456. 1000-0000-21400-5340000-950 PURCHASED PROF. SERVICES	3,500.00	5,000.00	0.00	(1,500.00)
Notes: Pstch eval				
457. 1000-0000-22100-5104000-900 CURRICULUM COORDINATOR SALARY	87,719.00	83,500.00	47,252.84	4,219.00
458. 1000-0000-22100-5201015-900 GROUP DENTAL INSURANCE	0.00	0.00	13.48	0.00
459. 1000-0000-22100-5201020-900 FICA/MEDICARE	1,199.00	1,138.00	664.77	61.00
460. 1000-0000-22100-5201040-900 UC & WC	604.00	580.00	110.28	24.00
461. 1000-0000-22100-5204000-900 CURRICULUM COORDINATOR BENEFITS	1,777.00	1,685.00	510.00	92.00
462. 1000-0000-22100-5204010-900 ADMINISTRATION - HEALTH	22,379.00	15,096.00	11,431.10	7,283.00
463. 1000-0000-22100-5204015-900 ADMINISTRATION - DENTAL	450.00	450.00	0.00	0.00
464. 1000-0000-22100-5234000-900 RETIREMENT CONTRIBUTIONS/ADMINIS	3,607.00	3,509.00	2,274.74	98.00
465. 1000-0000-22100-5330000-900 PROFESSIONAL EE TRAINING	300.00	300.00	0.00	0.00
466. 1000-0000-22100-5580000-900 STAFF TRAVEL	825.00	995.00	0.00	(170.00)
467. 1000-0000-22100-5600010-900 OFFICE SUPPLIES - CURR.	500.00	500.00	118.25	0.00
468. 1000-0000-22100-5810000-900 DUES & FEES	375.00	375.00	75.00	0.00
Notes: MCLA, MPA				
469. 1000-0000-22200-5102000-110 LIBRARY AIDE WAGES	71,174.00	69,103.00	75,592.01	2,071.00
470. 1000-0000-22200-5202000-110 LIBRARY AIDE - BENEFITS	0.00	691.00	0.00	(691.00)
471. 1000-0000-22200-5202010-110 LIBRARY AIDE HEALTH	16,848.00	9,729.00	10,813.53	7,119.00

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Account Number / Description	Non-Requests	1 Year Prior Adopted	2 Years Prior Actual	Variance
	7/1/2025 - 6/30/2026	7/1/2024 - 6/30/2025	7/1/2023 - 6/30/2024	
472. 1000-0000-22200-5202015-110 LIBRARY ADIE - DENTAL	680.00	720.00	279.20	(40.00)
473. 1000-0000-22200-5202020-110 LIBRARY AIDE - FICA/MEDICARE	1,032.00	1,002.00	1,089.30	30.00
474. 1000-0000-22200-5202040-110 LIBRARY AIDE - UNEMPLOYMENT	280.00	280.00	117.11	0.00
475. 1000-0000-22200-5202050-110 LIBRARY AIDE - WORKERS COMP.	399.00	488.00	50.00	(89.00)
476. 1000-0000-22200-5232000-110 ED TECH - RETIREMENT	3,103.00	3,089.00	561.54	14.00
477. 1000-0000-22200-5262000-110 Maine PFML-ETs	712.00	0.00	0.00	712.00
478. 1000-0000-22200-5600000-110 NON INSTRUCTIONAL SUPPLIES	775.00	610.00	79.71	165.00
Notes: bookbinding, book covers				
479. 1000-0000-22200-5640000-110 LIBRARY BOOKS - HOLBROOK	4,950.00	5,600.00	676.06	(650.00)
480. 1000-0000-22200-5640000-120 LIBRARY BOOKS - EDDINGTON	1,000.00	1,000.00	0.00	0.00
481. 1000-0000-22200-5640000-130 LIBRARY BOOKS - HOLDEN	1,000.00	1,000.00	220.02	0.00
482. 1000-0000-22200-5735000-110 TECHNOLOGY SOFTWARE	950.00	800.00	760.73	150.00
Notes: Destiny Library software				
483. 1000-0000-22300-5104000-900 TECHNOLOGY COORDINATOR SALARY	93,386.00	89,911.00	86,452.00	3,475.00
484. 1000-0000-22300-5118000-900 TECH ASST	51,285.00	32,266.00	24,007.54	19,019.00
485. 1000-0000-22300-5204000-900 TECHNOLOGY COOR. - BENEFITS	1,889.00	1,786.00	331.08	103.00
486. 1000-0000-22300-5204010-900 TECHNOLOGY COOR. - HEALTH	13,348.00	12,049.00	10,875.44	1,299.00
487. 1000-0000-22300-5204015-900 TECHNOLOGY COOR. - DENTAL	450.00	450.00	450.00	0.00
488. 1000-0000-22300-5204020-900 TECHNOLOGY COOR. - OASDI/MCR	7,183.00	6,776.00	6,535.43	407.00
489. 1000-0000-22300-5204040-900 TECHNOLOGY COOR. - UNEMPLOYMENT	140.00	140.00	48.01	0.00
490. 1000-0000-22300-5204050-900 TECHNOLOGY COOR. - WORKERS COMP.	527.00	497.00	75.00	30.00
491. 1000-0000-22300-5208010-900 REGULAR E/E - HEALTH	3,500.00	11,446.00	10,311.82	(7,946.00)
492. 1000-0000-22300-5208015-900 REGULAR E/E - DENTAL	0.00	335.00	384.96	(335.00)
493. 1000-0000-22300-5208020-900 REGULAR E/E - OASDI/MCR	3,924.00	2,469.00	1,681.55	1,455.00
494. 1000-0000-22300-5208040-900 REGULAR E/E - UNEMPLOYMENT	140.00	140.00	43.73	0.00
495. 1000-0000-22300-5208050-900 REGULAR E/E - WORKERS COMP.	200.00	181.00	0.00	19.00
496. 1000-0000-22300-5234000-900 TECHNOLOGY COOR. - RETIREMENT	3,756.00	3,564.00	3,076.44	192.00
497. 1000-0000-22300-5268000-900 Maine PFML Support Staff	513.00	0.00	0.00	513.00
498. 1000-0000-22300-5330000-900 TECHNOLOGY COOR. - EE TRAINING & D	750.00	1,500.00	0.00	(750.00)
499. 1000-0000-22300-5610000-110 TECHNOLOGY SUPPLIES - HOLBROOK	2,950.00	2,950.00	2,156.49	0.00
Notes: printer management, laptop cleaning, labels				
500. 1000-0000-22300-5610000-120 TECHNOLOGY SUPPLIES - EDDINGTON	2,775.00	2,775.00	1,617.36	0.00
Notes: printer management, laptop cleaning, labels				
501. 1000-0000-22300-5610000-130 TECHNOLOGY SUPPLIES - HOLDEN	2,325.00	2,325.00	1,617.36	0.00
Notes: printer management, laptop cleaning, labels				
502. 1000-0000-22300-5650000-110 TECHNOLOGY TEACHING SOFTWARE - H	12,175.00	1,950.00	5,285.47	10,225.00
Notes: (3) Dymaxio server, VEEAM server backup, HMH ELA teacher resources, iReady math teacher access, Microsoft EDU				
503. 1000-0000-22300-5650000-120 TECHNOLOGY TEACHING SOFTWARE - E	8,370.00	1,270.00	1,562.57	7,100.00
Notes: (3) Dymaxio server, HMH ELA teacher resources, iReady math teacher access, Brain Pop Jr, Microsoft EDU				
504. 1000-0000-22300-5650000-130 TECHNOLOGY TEACHING SOFTWARE - H	13,865.00	1,395.00	2,015.07	12,470.00
Notes: (3) Dymaxio server, HMH ELA teacher resources, iReady math teacher access, Brain Pop, Microsoft EDU				
505. 1000-0000-22300-5650000-900 TECHNOLOGY OTHER - DISTRICT	61,870.00	19,200.00	20,240.90	42,670.00

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Account Number / Description	Non-Requests	1 Year Prior Adopted	2 Years Prior Actual	Variance
	7/1/2025 - 6/30/2026	7/1/2024 - 6/30/2025	7/1/2023 - 6/30/2024	
Notes: SchoolMessenger, Website hosting, iObservation, Generation Genius science (gr 6-8), IXL Learning, Go2Science (Gr 1 & 5), Mystery Science (Gr K-3), Infinite Campus, Google Workspace for Ed, District Phone system (\$42k) 2.25 + Garage computer 3.1.25:-\$1500 phone usage savings w/new system				
506. 1000-0000-22300-5734000-110 TECHNOLOGY HARDWARE - HOLBROOK	7,748.00	13,965.00	24,498.43	(6,217.00)
Notes: (2) apple tv, Printer, chargers, desktop computer, (6) macbooks (teachers), Web Filtering, anti-malware, access point 2.25 move garage computer to district				
507. 1000-0000-22300-5734000-120 TECHNOLOGY TEACHING HARDWARE - I	17,434.00	20,230.00	5,153.59	(2,796.00)
Notes: (16) teacher macbooks, (2) apple tv, (60) ipad, chargers, web filtering, anti-malware, access point				
508. 1000-0000-22300-5734000-130 TECHNOLOGY TEACHING HARDWARE - I	8,881.00	8,275.00	5,335.55	606.00
Notes: (16) teacher macbooks, (5) apple tv, chargers, web filtering, anti-malware, access point				
509. 1000-0000-22400-5600000-900 ACADEMIC ASSESSMENT SUPPLIES	1,850.00	1,850.00	0.00	0.00
Notes: NWEA				
Subtotal Staff & Student Sppt	\$821,825.00	\$675,475.24	\$553,858.58	\$146,349.76
<u>Subtotal Other Instruction</u>				
510. 1000-9100-10000-5150000-110 CO-CURRICULAR STIPENDS - HOLBROOK	13,000.00	13,000.00	20,530.00	0.00
Notes: Stipends for art, yearbook, music, drama, math team, OM, World culture				
511. 1000-9100-10000-5200000-110 CO-CURRICULAR STIPEND BENEFITS	1,060.00	995.00	668.11	65.00
512. 1000-9100-10000-5230000-110 RETIREMENT	600.00	500.00	572.74	100.00
513. 1000-9100-10000-5600000-110 Extra/Co-Curr SUPPLIES	8,400.00	8,250.00	4,944.28	150.00
Notes: 8th grade awards, yearbook, art, drama, world culture club materials				
514. 1000-9200-10000-5154000-110 ATHLETIC DIRECTOR STIPEND	0.00	5,337.00	5,337.00	(5,337.00)
515. 1000-9200-10000-5154010-110 COACHING STIPEND - HOLBROOK	30,000.00	30,000.00	18,294.20	0.00
Notes: Sports stipends				
516. 1000-9200-10000-5200000-110 COACHING STIPENDS - BENEFITS	0.00	2,295.00	1,323.85	(2,295.00)
517. 1000-9200-10000-5234000-110 RETIREMENT CONTRIBUTIONS/ADMINIS	0.00	0.00	238.63	0.00
518. 1000-9200-10000-5234010-110 Retirement	0.00	1,200.00	145.23	(1,200.00)
519. 1000-9200-10000-5500000-110 DUES & FEES	13,375.00	12,470.00	6,899.66	905.00
Notes: Sports Officials, league dues and memberships				
520. 1000-9200-10000-5600000-110 ATHLETIC SUPPLIES	8,150.00	7,325.00	3,260.73	825.00
Notes: sports med kits, rule/scorebooks,balls, field striper (\$1200), uniform replacement (\$3500), participation certificates, letters/ribbons/bars				
521. 1000-9200-27000-5118040-110 DRIVER WAGES-Extra Curr Trips	5,544.00	5,280.00	915.25	264.00
522. 1000-9200-27000-5208000-900 Trans BENEFITS	455.00	404.00	71.52	51.00
Subtotal Other Instrn	\$80,584.00	\$87,056.00	\$63,201.20	\$(6,472.00)
<u>Facilities</u>				
523. 1000-0000-26000-5430010-110 CONTRACTED SERVICES & REPAIRS - HO	61,400.00	55,000.00	39,528.53	6,400.00
Notes: Building/equip repairs, (Electrical, plumbing, heating, etc), Elevator, security and generator contracts.				
524. 1000-0000-26000-5430010-120 CONTRACTED SERVICES & REPAIRS - ED	43,800.00	42,800.00	20,473.46	1,000.00
Notes: Building/equip repairs, (Electrical, plumbing, heating, etc), security contracts.				
525. 1000-0000-26000-5430010-130 CONTRACTED SERVICES & REPAIRS - HO	52,800.00	48,150.00	46,260.52	4,650.00

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Account Number / Description	Non-Requests	1 Year Prior Adopted	2 Years Prior Actual	Variance
	7/1/2025 - 6/30/2026	7/1/2024 - 6/30/2025	7/1/2023 - 6/30/2024	
Notes: Building/equip repairs, (Electrical, plumbing, heating, etc), Elevator, security and generator contracts.				
526. 1000-0000-26000-5431020-110 SNOW REMOVAL - HOLBROOK	9,192.00	8,900.00	8,790.00	292.00
527. 1000-0000-26000-5431020-120 SNOW REMOVAL - EDDINGTON	6,894.00	6,975.00	6,375.00	(81.00)
528. 1000-0000-26000-5431020-130 SNOW REMOVAL - HOLDEN	6,894.00	6,975.00	6,375.00	(81.00)
529. 1000-0000-26000-5431025-110 TRASH REMOVAL - HOLBROOK	5,726.50	5,148.00	6,152.64	578.50
530. 1000-0000-26000-5431025-120 TRASH REMOVAL - EDDINGTON	4,294.88	3,861.00	3,076.32	433.88
531. 1000-0000-26000-5431025-130 TRASH REMOVAL - HOLDEN	4,294.87	3,861.00	3,076.32	433.87
532. 1000-0000-26001-5118000-900 Maint Dir Wages	64,114.00	62,500.00	60,364.63	1,614.00
533. 1000-0000-26001-5208000-900 OTHER EE BENEFITS	6,495.00	6,031.00	5,724.54	464.00
534. 1000-0000-26001-5208010-900 REGULAR E/E - HEALTH	22,379.00	20,201.00	18,199.20	2,178.00
535. 1000-0000-26001-5208015-900 REGULAR E/E - DENTAL	0.00	450.00	0.00	(450.00)
536. 1000-0000-26001-5238000-900 RETIREMENT CONT./REGULAR E/E	2,565.00	2,500.00	0.00	65.00
537. 1000-0000-26001-5268000-900 PFML Support Staff	641.00	0.00	0.00	641.00
538. 1000-0000-26100-5118020-110 CUSTODIAL WAGES - HOLBROOK	131,875.00	118,415.00	99,001.65	13,460.00
539. 1000-0000-26100-5118020-120 CUSTODIAL WAGES - EDDINGTON	69,990.00	67,696.00	48,888.45	2,294.00
540. 1000-0000-26100-5118020-130 CUSTODIAL WAGES - HOLDEN	88,714.00	84,753.00	76,693.77	3,961.00
541. 1000-0000-26100-5208000-110 CUSTODIAL BENEFITS - HOLBROOK	0.00	1,439.00	0.00	(1,439.00)
542. 1000-0000-26100-5208000-120 CUSTODIAL BENEFITS - EDDINGTON	0.00	464.00	0.00	(464.00)
543. 1000-0000-26100-5208000-130 CUSTODIAL BENEFITS - HOLDEN	0.00	556.00	0.00	(556.00)
544. 1000-0000-26100-5208010-110 CUSTODIAL HEALTH - HOLBROOK	53,391.00	46,387.00	30,064.08	7,004.00
545. 1000-0000-26100-5208010-120 CUSTODIAL HEALTH - EDDINGTON	15,780.00	13,321.00	11,651.02	2,459.00
546. 1000-0000-26100-5208010-130 CUSTODIAL HEALTH - HOLDEN	16,848.00	22,892.00	11,468.27	(6,044.00)
547. 1000-0000-26100-5208015-110 CUSTODIAL DENTAL - HOLBROOK	1,275.00	1,155.00	322.55	120.00
548. 1000-0000-26100-5208015-120 CUSTODIAL DENTAL - EDDINGTON	0.00	385.00	240.46	(385.00)
549. 1000-0000-26100-5208015-130 CUSTODIAL DENTAL - HOLDEN	850.00	770.00	811.02	80.00
550. 1000-0000-26100-5208020-110 CUSTODIAL OASDI/MCR -HOLBROOK	10,088.00	9,059.00	7,468.08	1,029.00
551. 1000-0000-26100-5208020-120 CUSTODIAL OASDI/MCR- EDDINGTON	5,354.00	5,179.00	3,485.44	175.00
552. 1000-0000-26100-5208020-130 CUSTODIAL OASDI/MCR - HOLDEN	6,787.00	6,484.00	5,785.10	303.00
553. 1000-0000-26100-5208040-110 CUSTODIAL UNEMPLOYMENT - HOLBRO	400.00	460.00	196.17	(60.00)
554. 1000-0000-26100-5208040-120 CUSTODIAL UNEMPLOYMENT - EDDING	290.00	325.00	161.36	(35.00)
555. 1000-0000-26100-5208040-130 CUSTODIAL UNEMPLOYMENT - HOLDEN	290.00	347.00	101.66	(57.00)
556. 1000-0000-26100-5208050-110 CUSTODIAL WORKERS COMP. - HOLBRO	8,254.50	7,412.00	4,000.00	842.50
557. 1000-0000-26100-5208050-120 CUSTODIAL WORKERS COMP. - EDDINGI	4,376.00	4,238.00	2,500.00	138.00
558. 1000-0000-26100-5208050-130 CUSTODIAL WORKERS COMP. - HOLDEN	5,553.00	5,305.00	2,500.00	248.00
559. 1000-0000-26100-5238000-110 CUSTODIAL RETIREMENT - HOLBROOK	1,256.00	1,200.00	0.00	56.00
560. 1000-0000-26100-5238000-130 CUSTODIAL RETIREMENT - HOLDEN	1,220.00	720.00	0.00	500.00
561. 1000-0000-26100-5238020-130 retirement	0.00	0.00	1,204.57	0.00
562. 1000-0000-26100-5268020-110 PFML-Support Staff	660.00	0.00	0.00	660.00
563. 1000-0000-26100-5268020-120 PFML-Support Staff	349.50	0.00	0.00	349.50
564. 1000-0000-26100-5268020-130 PFML-Support Staff	443.50	0.00	0.00	443.50
565. 1000-0000-26100-5521000-110 BUILDING INSURANCE	40,000.00	36,110.00	32,074.24	3,890.00
Notes: 15% increase				
566. 1000-0000-26100-5600000-110 CUSTODIAL SUPPLIES - HOLBROOK	9,500.00	9,000.00	8,063.57	500.00
567. 1000-0000-26100-5600000-120 CUSTODIAL SUPPLIES - EDDINGTON	7,000.00	6,500.00	7,752.28	500.00

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Account Number / Description	Non-Requests 7/1/2025 - 6/30/2026	1 Year Prior Adopted 7/1/2024 - 6/30/2025	2 Years Prior Actual 7/1/2023 - 6/30/2024	Variance
568. 1000-0000-26100-5600000-130 CUSTODIAL SUPPLIES - HOLDEN	7,000.00	7,000.00	5,339.13	0.00
569. 1000-0000-26100-5622000-110 ELECTRICITY - HOLBROOK	62,000.00	59,520.00	57,406.19	2,480.00
570. 1000-0000-26100-5622000-120 ELECTRICITY - EDDINGTON	34,000.00	31,620.00	34,811.11	2,380.00
571. 1000-0000-26100-5622000-130 ELECTRICITY - HOLDEN	37,000.00	32,860.00	35,274.15	4,140.00
572. 1000-0000-26100-5624024-110 HEATING FUEL - HOLBROOK	46,000.00	47,300.00	44,641.96	(1,300.00)
573. 1000-0000-26100-5624024-120 HEATING FUEL- EDDINGTON	33,000.00	33,000.00	26,979.67	0.00
574. 1000-0000-26100-5624024-130 HEATING FUEL - HOLDEN	35,000.00	38,500.00	30,570.87	(3,500.00)
575. 1000-0000-26100-5900000-900 OTHER - CONTINGENCY	0.00	20,000.00	0.00	(20,000.00)
576. 1000-0000-26200-5430010-110 SAFETY & SECURITY- HOLBROOK	100,000.00	0.00	0.00	100,000.00
Notes: Entrance Redesign				
577. 1000-0000-26200-5430010-120 SAFETY & SECURITY - EDDINGTON	1,000.00	899.00	0.00	101.00
Notes: cameras				
578. 1000-0000-26200-5430010-130 SAFETY & SECURITY - HOLDEN	1,000.00	0.00	0.00	1,000.00
Notes: Cameras				
579. 1000-0000-26200-5430033-110 MAINTENANCE PROJECTS - HOLBROOK	0.00	650,000.00	69,790.10	(650,000.00)
580. 1000-0000-26200-5430033-130 MAINTENANCE PROJECTS - HOLDEN	6,250.00	0.00	14,751.21	6,250.00
Notes: 2 Circ pumps				
581. 1000-0000-26200-5600010-110 MAINTENANCE SUPPLIES - HOLBROOK	8,000.00	8,000.00	5,262.18	0.00
582. 1000-0000-26200-5600010-120 MAINTENANCE SUPPLIES - EDDINGTON	5,000.00	5,400.00	678.24	(400.00)
583. 1000-0000-26200-5600010-130 MAINTENANCE SUPPLIES - HOLDEN	5,000.00	5,600.00	1,267.57	(600.00)
584. 1000-0000-26200-5600012-110 SUPPLIES - ATHLETIC FIELDS - HOLBROOK	8,000.00	7,000.00	0.00	1,000.00
Notes: Dirt for athletic fields, Ticks, Grubs, seeding				
585. 1000-0000-26200-5600012-120 SUPPLIES - ATHLETIC FIELDS - EDDINGTON	6,200.00	6,500.00	0.00	(300.00)
Notes: Brown tail moth,Flea & Tick				
586. 1000-0000-26200-5600012-130 SUPPLIES - ATHLETIC FIELDS - HOLDEN	1,200.00	1,500.00	0.00	(300.00)
Notes: Flea & Tick				
587. 1000-0000-26200-5605000-110 MAINT. EQUIPMENT - HOLBROOK	2,809.41	500.00	0.00	2,309.41
Notes: Truck, trailer, tools, scaffold, vac 3.25: -44K (truck/trailer)				
588. 1000-0000-26200-5605000-120 MAINT. EQUIPMENT - EDDINGTON	150.00	0.00	508.88	150.00
Notes: shop vac				
589. 1000-0000-26200-5605000-130 MAINT. EQUIPMENT - HOLDEN	8,862.07	300.00	443.84	8,562.07
Notes: Floor Machine/Auto Scrubber				
590. 1000-0000-26200-5626026-900 MAINTENANCE FUEL	2,600.00	2,000.00	2,672.06	600.00
Notes: Fuel for generators, tractors, mowers				
591. 1000-0000-51000-5834000-950 DEBT SERVICE-LOCAL&STATE	137,000.00	137,000.00	136,897.20	0.00
592. 1000-0000-51100-5833000-950 DEBT SERVICE-LOCAL ONLY	0.00	41,500.00	40,982.00	(41,500.00)
Subtotal Facilities	\$1,319,106.23	\$1,859,923.00	\$1,087,106.26	\$(540,816.77)
<u>Transportation</u>				
593. 1000-0000-26500-5622020-900 Utilities-Bus Garage	9,300.00	9,300.00	6,749.32	0.00
Notes: Heat, Electric				
594. 1000-0000-27000-5118040-900 TRANSPORTATION - SALARIES & WAGES	165,706.55	190,551.00	198,098.29	(24,844.45)

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Report # 33919

Account Number / Description	Non-Requests	1 Year Prior Adopted	2 Years Prior Actual	Variance
	7/1/2025 - 6/30/2026	7/1/2024 - 6/30/2025	7/1/2023 - 6/30/2024	
595. 1000-0000-27000-5118050-900 TRANSPORTATION - MAINTENANCE WAC	61,942.40	60,740.00	46,164.30	1,202.40
596. 1000-0000-27000-5208010-900 TRANSPORTATION - HEALTH	68,399.00	61,507.00	49,433.87	6,892.00
597. 1000-0000-27000-5208015-900 TRANSPORTATION - DENTAL	3,000.00	2,760.00	1,137.04	240.00
598. 1000-0000-27000-5208020-900 TRANSPORTATION - OASDI/MCR	10,500.00	14,660.00	18,341.38	(4,160.00)
599. 1000-0000-27000-5208040-900 TRANSPORTATION - UNEMPLOYEMENT	1,660.00	1,660.00	461.22	0.00
600. 1000-0000-27000-5208050-900 TRANSPORTATION - WORKERS COMP.	24,000.00	24,031.00	17,359.00	(31.00)
601. 1000-0000-27000-5238040-900 RETIREMENT	0.00	2,200.00	115.63	(2,200.00)
602. 1000-0000-27000-5238050-900 RETIREMENT	0.00	1,200.00	1,818.61	(1,200.00)
603. 1000-0000-27000-5445200-900 Trash	914.04	240.00	884.19	674.04
604. 1000-0000-27000-5500000-900 OTHER PURCHASED TRANS. EXPENSE	26,475.27	9,724.00	5,423.44	16,751.27
Notes: two way radios (2), Subscription radios, Tapco, Transco, Bus Camera (\$4k), Tranfinder routing software (\$6400), Cleaning Supplies				
605. 1000-0000-27000-5500010-900 PHYSICALS & RANDOM DRUG TESTING	4,075.00	4,075.00	2,433.00	0.00
Notes: physicals, drug/alcohol tests, background checks, prog fee				
606. 1000-0000-27000-5520000-900 FLEET INSURANCE	14,622.00	15,500.00	13,105.78	(878.00)
607. 1000-0000-27000-5532020-900 TELEPHONE - BUS GARAGE	1,680.00	1,560.00	1,543.68	120.00
608. 1000-0000-27000-5626000-900 FLEET FUEL	80,000.00	80,000.00	86,042.78	0.00
Notes: Based on usage; \$3.25/gal				
609. 1000-0000-27000-5670000-900 VEHICLE PARTS & SUPPLIES	82,725.00	68,580.00	63,674.51	14,145.00
Notes: 11 bus, 3 vans, 1 truck-Routine Service (\$30k), Tires, (\$10k), Fluids, filters, hoses, bulbs, batteries, brakes, undercoating Sander rebuild (\$2k), Studds-gas (\$7500)				
610. 1000-0000-27000-5831000-900 PURCHASE OF VEHICLES - PRINC & INT	31,000.00	0.00	31,114.14	31,000.00
Notes: 4 year lease				
611. 1000-0000-27000-5900000-900 OTHER - CONTINGENCY FUEL	0.00	15,000.00	0.00	(15,000.00)
612. 1000-0000-27001-5118000-900 Trans Dir Wages	22,281.00	20,000.00	17,251.62	2,281.00
613. 1000-0000-27001-5208000-900 OTHER EE BENEFITS	2,109.00	650.00	1,404.26	1,459.00
614. 1000-0000-27001-5208010-900 REGULAR E/E - HEALTH	5,339.00	5,723.00	3,384.69	(384.00)
615. 1000-0000-27001-5208015-900 REGULAR E/E - DENTAL	170.00	225.00	126.34	(55.00)
616. 1000-0000-27001-5238000-900 RETIREMENT CONT./REGULAR E/E	668.00	0.00	0.00	668.00
617. 1000-0000-27001-5268000-900 PFML Support Staff	223.00	0.00	0.00	223.00
618. 1000-0000-27500-5118000-900 S/E TRANSPORTAION - WAGES	54,311.00	38,656.00	35,811.10	15,655.00
619. 1000-0000-27500-5208000-900 S/E TRANSPORTATION - BENEFITS	0.00	3,344.00	2,671.07	(3,344.00)
620. 1000-0000-27500-5208010-900 S/E TRANSPORTATION - HEALTH	15,780.00	13,946.00	10,184.83	1,834.00
621. 1000-0000-27500-5208015-900 S/E TRANSPORTATION - DENTAL	0.00	770.00	368.50	(770.00)
622. 1000-0000-27500-5238000-900 S/E TRANSPORTATION - RETIREMENT	0.00	540.00	580.78	(540.00)
Subtotal Transportation	\$686,880.26	\$647,142.00	\$615,683.37	\$39,738.26
All Other				
623. 1000-0000-00000-5900000-900 CONTINGENCY FUND	50,000.00	50,000.00	12,685.59	0.00
Subtotal All Other	\$50,000.00	\$50,000.00	\$12,685.59	\$0.00
Total Expenses	\$12,694,262.79	\$12,465,181.75	\$10,689,063.25	\$229,081.04
Net Revenue over Expense	\$0.00	\$(0.01)	\$(116,328.70)	\$0.01

MSAD63
FY26 Proposed Budget V4

Report # 33919

Account Number / Description	Non-Requests	1 Year Prior Adopted	2 Years Prior Actual	Variance
	7/1/2025 - 6/30/2026	7/1/2024 - 6/30/2025	7/1/2023 - 6/30/2024	
<u>Adult Education</u>				
624. 1500-0000-10000-4111400-910 ADULT EDUCATION - LOCAL ONLY - CLIF	(574.59)	(537.66)	(531.84)	(36.93)
625. 1500-0000-10000-4111400-920 ADULT EDUCATION - LOCAL ONLY - EDD	(1,300.02)	(1,202.92)	(1,190.04)	(97.10)
626. 1500-0000-10000-4111400-930 ADULT EDUCATION - LOCAL ONLY- HOLI	(2,125.39)	(1,999.42)	(1,978.08)	(125.97)
627. 1500-6300-10000-5564000-400 UTC - REGIONAL ADULT ASSESSMENT	4,000.00	3,740.00	3,692.04	260.00
Subtotal Adult Education	\$0.00	\$0.00	\$ (7.92)	\$0.00
<u>Transportation for Other Units</u>				
628. 1000-0000-27000-5118040-230 DRIVER WAGES	0.00	0.00	1,926.25	0.00
629. 1000-0000-27000-5202040-200 UNEMPLOYMENT	0.00	0.00	0.97	0.00
630. 1000-0000-27000-5202040-230 UNEMPLOYMENT	0.00	0.00	3.19	0.00
631. 1000-0000-27000-5218020-230 FICA/MEDI	0.00	0.00	141.73	0.00
Sub Total Trans to Other Units	\$0.00	\$0.00	\$2,072.14	\$0.00