

Scarborough Schools - FY27 General Fund Operating Budget
Leadership Council's Proposed Budget

ORG	OBJECT	ACCT USED FOR:	FY24 ACTUAL EXPENDED	FY25 ACTUAL EXPENDED	FY26 APPROVED BUDGET	FY27 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)
REGULAR INSTRUCTION								
71000002	510100	MS TEACHER SALARIES	4,298,625	4,408,526	4,765,306	4,769,975	4,669	0.10%
71000002	510230	MS ED TECH WAGES	99,461	97,706	101,269	117,864	16,595	16.39%
71000002	512300	MS SUBSTITUTE WAGES	62,164	60,865	65,000	65,000	0	0.00%
71000002	515000	MS RETIREMENT STIPENDS	0	27,039	29,923	46,287	16,364	54.69%
71000002	515200	MS INSTRUCTIONAL/LEAD TEACHER STIPENDS	88,637	71,576	101,857	96,942	(4,915)	-4.83%
71000002	520000	MS ER PAYROLL TAX ON STIPENDS	4,662	6,518	8,636	9,353	717	8.30%
71000002	520100	MS TEACHER BENEFITS	808,695	854,466	949,964	1,018,686	68,722	7.23%
71000002	520200	MS ED TECH BENEFITS	21,404	22,615	25,049	48,052	23,003	91.83%
71000002	520300	MS ER PAYROLL TAX ON SUB WAGES	3,788	3,706	4,375	3,965	(410)	-9.37%
71000002	523100	MS TEACHER MAINEPERS	179,090	196,166	208,683	209,344	661	0.32%
71000002	523200	MS ED TECH MAINEPERS	4,045	4,269	4,416	5,139	723	16.37%
71000002	525100	MS STAFF COURSE REIMBURSEMENT	20,766	15,587	22,200	41,500	19,300	86.94%
71000002	526050	MS STIPENDS PAID FAMILY LEAVE TAX	0	136	659	717	58	8.80%
71000002	526150	MS TEACHERS PAID FAMILY LEAVE TAX	0	20	23,932	24,008	76	0.32%
71000002	526250	MS ED TECH PAID FAMILY LEAVE TAX	0	273	507	590	83	16.37%
71000002	526350	MS SUBSTITUTES PAID FAMILY LEAVE TAX	0	185	325	325	0	0.00%
71000002	532000	MS INSTRUCTIONAL CONTRACTED SERVICES	4,026	5,902	9,700	3,730	(5,970)	-61.55%
71000002	533000	MS STAFF DEVELOPMENT	4,460	4,798	6,000	6,000	0	0.00%
71000002	543100	MS EQUIPMENT MAINTENANCE	2,724	774	3,000	1,000	(2,000)	-66.67%
71000002	544400	MS COPIERS PURCHASE/REPLACEMENT & SERVICE	23,743	22,244	35,000	52,000	17,000	48.57%
71000002	555000	MS PRINTING - SCHOOL HANDBOOKS & FORMS	4,766	5,233	5,300	5,600	300	5.66%
71000002	558000	MS STAFF TRAVEL	191	0	200	200	0	0.00%
71000002	560000	MS GENERAL SUPPLIES	7,213	7,867	8,000	11,000	3,000	37.50%
71000002	561000	MS INSTRUCTIONAL SUPPLIES	29,337	31,365	36,500	40,000	3,500	9.59%
71000002	561100	MS INSTRUCTIONAL EQUIPMENT	12,075	15,824	17,000	15,000	(2,000)	-11.76%
71000002	564000	MS BOOKS & SUBSCRIPTIONS	106,895	108,430	101,800	110,378	8,578	8.43%
71000002	581000	MS PROGRAM DUES & FEES	390	540	1,500	1,500	0	0.00%

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71000003	510100	WS TEACHER SALARIES	3,689,980	3,976,624	4,236,198	4,222,520	(13,678)	-0.32%
71000003	510230	WS ED TECH WAGES	293,458	341,189	368,928	365,774	(3,154)	-0.85%
71000003	512300	WS SUBSTITUTE WAGES	40,477	46,375	60,000	60,000	0	0.00%
71000003	515000	WS RETIREMENT STIPENDS	13,000	27,400	43,011	15,236	(27,775)	-64.58%
71000003	515200	WS LD TCHR/MENTOR STIPENDS	39,624	20,778	43,225	44,770	1,545	3.57%
71000003	520000	WS ER PAYROLL TAX ON STIPENDS	1,593	2,869	5,178	3,612	(1,566)	-30.24%
71000003	520100	WS TEACHER BENEFITS	706,732	764,316	828,311	952,469	124,158	14.99%
71000003	520200	WS ED TECH BENEFITS	118,965	147,196	137,850	151,776	13,926	10.10%
71000003	520300	WS ER PAYROLL TAX ON SUB WAGES	2,548	2,193	4,038	3,660	(378)	-9.36%
71000003	523100	WS TEACHER MAINEPERS	153,417	175,521	186,060	184,541	(1,519)	-0.82%
71000003	523200	WS ED TECH MAINEPERS	12,300	13,524	14,620	15,948	1,328	9.08%
71000003	525100	WS STAFF COURSE REIMBURSEMENT	33,497	31,010	38,000	56,500	18,500	48.68%
71000003	526050	WS STIPENDS PAID FAMILY LEAVE TAX	0	11	431	301	(130)	-30.16%
71000003	526150	WS TEACHERS PAID FAMILY LEAVE TAX	0	0	21,339	21,161	(178)	-0.83%
71000003	526250	WS ED TECH PAID FAMILY LEAVE TAX	0	973	1,845	1,829	(16)	-0.87%
71000003	526350	WS SUBSTITUTES PAID FAMILY LEAVE TAX	0	147	300	300	0	0.00%
71000003	532000	WS INSTRUCTIONAL CONTRACTED SERVICES	18,193	23,341	30,300	30,300	0	0.00%
71000003	533000	WS STAFF DEVELOPMENT	4,173	3,854	5,000	5,000	0	0.00%
71000003	543100	WS EQUIPMENT MAINTENANCE	5,080	4,695	4,500	5,000	500	11.11%
71000003	544400	WS COPIERS PURCHASE/REPLACEMENT & SERVICE	34,453	31,147	43,000	39,000	(4,000)	-9.30%
71000003	558000	WS STAFF TRAVEL	71	382	500	500	0	0.00%
71000003	560000	WS GENERAL SUPPLIES	22,346	29,658	30,000	31,500	1,500	5.00%
71000003	561000	WS INSTRUCTIONAL SUPPLIES	63,065	59,427	70,700	70,700	0	0.00%
71000003	561100	WS INSTRUCTIONAL EQUIPMENT	6,359	11,089	20,000	15,000	(5,000)	-25.00%
71000003	564000	WS BOOKS & SUBSCRIPTIONS	18,132	14,998	19,500	19,500	0	0.00%
71000004	510100	BP TEACHER SALARIES	1,259,036	1,354,107	1,465,789	1,369,648	(96,141)	-6.56%
71000004	510230	BP ED TECH WAGES	164,821	179,160	175,627	191,054	15,427	8.78%
71000004	512300	BP SUBSTITUTE WAGES	20,828	25,060	28,000	26,000	(2,000)	-7.14%
71000004	515000	BP RETIREMENT STIPENDS	4,000	14,935	0	6,187	6,187	100.00%
71000004	515200	BP LEAD TEACHER/MENTOR STIPENDS	13,956	10,324	19,569	17,709	(1,860)	-9.50%
71000004	520000	BP ER PAYROLL TAX ON STIPENDS	672	1,495	1,172	1,431	259	22.10%

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						COUNCIL'S PROPOSED BUDGET	(from FY26 approved)	(from FY26 approved)
71000004	520100	BP TEACHER BENEFITS	231,437	237,504	256,959	269,960	13,001	5.06%
71000004	520200	BP ED TECH BENEFITS	49,241	26,198	20,096	22,378	2,282	11.36%
71000004	520300	BP ER PAYROLL TAX ON SUB WAGES	1,078	1,470	1,884	1,708	(176)	-9.34%
71000004	523100	BP TEACHER MAINEPERS	52,520	59,411	63,909	59,698	(4,211)	-6.59%
71000004	523200	BP ED TECH MAINEPERS	6,878	7,585	7,658	8,330	672	8.78%
71000004	525100	BP STAFF COURSE REIMBURSEMENT	7,113	0	7,100	15,500	8,400	118.31%
71000004	526050	BP STIPENDS PAID FAMILY LEAVE TAX	0	0	98	120	22	22.45%
71000004	526150	BP TEACHERS PAID FAMILY LEAVE TAX	0	0	7,329	6,844	(485)	-6.62%
71000004	526250	BP ED TECH PAID FAMILY LEAVE TAX	0	451	879	956	77	8.76%
71000004	526350	BP SUBSTITUTES PAID FAMILY LEAVE TAX	0	62	140	140	0	0.00%
71000004	532000	BP INSTRUCTIONAL CONTRACTED SERVICES	1,468	1,121	5,833	700	(5,133)	-88.00%
71000004	533000	BP STAFF DEVELOPMENT	1,263	1,928	3,000	3,000	0	0.00%
71000004	543100	BP EQUIPMENT MAINTENANCE	0	0	1,000	750	(250)	-25.00%
71000004	544400	BP COPIERS PURCHASE/REPLACEMENT & SERVICE	10,772	5,006	17,000	18,000	1,000	5.88%
71000004	558000	BP STAFF TRAVEL	341	188	200	300	100	50.00%
71000004	560000	BP GENERAL SUPPLIES	7,602	5,940	9,450	9,700	250	2.65%
71000004	561000	BP INSTRUCTIONAL SUPPLIES	23,496	27,728	14,940	16,517	1,577	10.56%
71000004	561100	BP INSTRUCTIONAL EQUIPMENT	200	0	2,000	2,000	0	0.00%
71000004	564000	BP BOOKS & SUBSCRIPTIONS	2,118	2,107	3,882	7,332	3,450	88.87%
71000005	510100	EC TEACHER SALARIES	1,398,186	1,387,682	1,534,059	1,738,806	204,747	13.35%
71000005	510230	EC ED TECH WAGES	187,766	186,398	191,143	198,407	7,264	3.80%
71000005	512300	EC SUBSTITUTE WAGES	23,338	43,723	33,000	30,000	(3,000)	-9.09%
71000005	515000	EC RETIREMENT STIPENDS	9,000	15,089	25,945	15,906	(10,039)	-38.69%
71000005	515200	EC LEAD TEACHER/MENTOR STIPENDS	13,768	10,235	19,569	17,709	(1,860)	-9.50%
71000005	520000	EC ER PAYROLL TAX ON STIPENDS	458	1,497	2,723	2,012	(711)	-26.11%
71000005	520100	EC TEACHER BENEFITS	254,048	258,565	287,115	334,040	46,925	16.34%
71000005	520200	EC ED TECH BENEFITS	55,303	49,069	48,453	34,649	(13,804)	-28.49%
71000005	520300	EC ER PAYROLL TAX ON SUB WAGES	1,254	2,171	2,221	2,013	(208)	-9.37%
71000005	523100	EC TEACHER MAINEPERS	58,563	62,029	67,343	76,270	8,927	13.26%
71000005	523200	EC ED TECH MAINEPERS	7,524	8,186	8,334	8,651	317	3.80%
71000005	525100	EC STAFF COURSE REIMBURSEMENT	2,480	13,786	19,000	21,900	2,900	15.26%
71000005	526050	EC STIPENDS PAID FAMILY LEAVE TAX	0	0	228	169	(59)	-25.88%

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71000005	526150	EC TEACHERS PAID FAMILY LEAVE TAX	0	0	7,723	8,747	1,024	13.26%
71000005	526250	EC ED TECH PAID FAMILY LEAVE TAX	0	520	956	993	37	3.87%
71000005	526350	EC SUBSTITUTES PAID FAMILY LEAVE TAX	0	165	165	165	0	0.00%
71000005	532000	EC INSTRUCTIONAL CONTRACTED SERVICES	2,886	2,712	8,368	3,300	(5,068)	-60.56%
71000005	533000	EC STAFF DEVELOPMENT	451	1,889	3,000	3,000	0	0.00%
71000005	543100	EC EQUIPMENT MAINTENANCE	0	0	1,000	750	(250)	-25.00%
71000005	544400	EC COPIERS PURCHASE/REPLACEMENT & SERVICE	16,432	6,049	17,000	19,000	2,000	11.76%
71000005	558000	EC STAFF TRAVEL	383	200	200	300	100	50.00%
71000005	560000	EC GENERAL SUPPLIES	8,337	7,260	9,100	10,000	900	9.89%
71000005	561000	EC INSTRUCTIONAL SUPPLIES	28,572	33,709	21,186	24,540	3,354	15.83%
71000005	561100	EC INSTRUCTIONAL EQUIPMENT	1,065	0	2,000	2,000	0	0.00%
71000005	564000	EC BOOKS & SUBSCRIPTIONS	2,026	223	4,745	8,546	3,801	80.11%
71000006	510100	PH TEACHER SALARIES	1,198,544	1,262,319	1,288,236	1,151,476	(136,760)	-10.62%
71000006	510230	PH ED TECH WAGES	164,315	178,832	192,343	211,308	18,965	9.86%
71000006	512300	PH SUBSTITUTE WAGES	23,390	20,248	24,000	20,000	(4,000)	-16.67%
71000006	515000	PH RETIREMENT STIPENDS	4,000	0	0	0	0	0.00%
71000006	515200	PH LEAD TEACHER/MENTOR STIPENDS	13,618	9,789	19,569	17,709	(1,860)	-9.50%
71000006	520000	PH ER PAYROLL TAX ON STIPENDS	451	580	1,171	1,060	(111)	-9.48%
71000006	520100	PH TEACHER BENEFITS	199,052	232,327	248,585	217,658	(30,927)	-12.44%
71000006	520200	PH ED TECH BENEFITS	48,950	45,997	67,053	76,040	8,987	13.40%
71000006	520300	PH ER PAYROLL TAX ON SUB WAGES	1,496	1,174	1,615	1,464	(151)	-9.35%
71000006	523100	PH TEACHER MAINEPERS	50,938	55,308	56,156	50,185	(5,971)	-10.63%
71000006	523200	PH ED TECH MAINEPERS	5,737	5,967	8,387	9,214	827	9.86%
71000006	525100	PH STAFF COURSE REIMBURSEMENT	8,692	3,434	11,600	12,500	900	7.76%
71000006	526050	PH STIPENDS PAID FAMILY LEAVE TAX	0	0	98	89	(9)	-9.18%
71000006	526150	PH TEACHERS PAID FAMILY LEAVE TAX	0	0	6,442	5,753	(689)	-10.70%
71000006	526250	PH ED TECH PAID FAMILY LEAVE TAX	0	516	962	1,057	95	9.88%
71000006	526350	PH SUBSTITUTES PAID FAMILY LEAVE TAX	0	60	120	120	0	0.00%
71000006	532000	PH INSTRUCTIONAL CONTRACTED SERVICES	1,636	664	6,917	1,700	(5,217)	-75.42%
71000006	533000	PH STAFF DEVELOPMENT	484	1,790	3,000	3,000	0	0.00%
71000006	543100	PH EQUIPMENT MAINTENANCE	399	0	1,000	750	(250)	-25.00%
71000006	544400	PH COPIERS PURCHASE/REPLACEMENT & SERVICE	14,048	5,134	16,000	18,000	2,000	12.50%

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						COUNCIL'S PROPOSED BUDGET	(from FY26 approved)	(from FY26 approved)
71000006	558000	PH STAFF TRAVEL	336	418	200	300	100	50.00%
71000006	560000	PH GENERAL SUPPLIES	5,532	7,279	6,040	8,000	1,960	32.45%
71000006	561000	PH INSTRUCTIONAL SUPPLIES	23,373	30,974	14,270	18,375	4,105	28.77%
71000006	561100	PH INSTRUCTIONAL EQUIPMENT	364	419	2,000	2,000	0	0.00%
71000006	564000	PH BOOKS & SUBSCRIPTIONS	2,349	2,525	4,299	3,339	(960)	-22.33%
71000030	510100	HS TEACHER SALARIES	5,913,665	6,114,214	6,595,508	6,634,165	38,657	0.59%
71000030	510230	HS ED TECH WAGES	109,615	115,024	123,898	136,161	12,263	9.90%
71000030	512300	HS SUBSTITUTE WAGES	92,695	91,119	85,000	90,000	5,000	5.88%
71000030	515000	HS RETIREMENT STIPENDS	20,000	0	0	44,775	44,775	100.00%
71000030	515200	HS DEPT HEAD/INSTR/MENTOR STIPENDS	102,713	85,488	128,169	125,475	(2,694)	-2.10%
71000030	520000	HS ER PAYROLL TAX ON STIPENDS	5,343	5,787	7,747	11,016	3,269	42.20%
71000030	520100	HS TEACHER BENEFITS	1,151,689	1,237,831	1,372,662	1,510,904	138,242	10.07%
71000030	520200	HS ED TECH BENEFITS	37,812	37,846	39,778	44,876	5,098	12.82%
71000030	520300	HS ER PAYROLL TAX ON SUB WAGES	5,828	5,419	5,721	5,612	(109)	-1.91%
71000030	523100	HS TEACHER MAINEPERS	246,482	269,946	287,565	291,081	3,516	1.22%
71000030	523200	HS ED TECH MAINEPERS	3,169	3,667	3,573	3,929	356	9.96%
71000030	525100	HS STAFF COURSE REIMBURSEMENT	19,800	22,902	43,400	25,300	(18,100)	-41.71%
71000030	526050	HS STIPENDS PAID FAMILY LEAVE TAX	0	130	579	852	273	47.15%
71000030	526150	HS TEACHERS PAID FAMILY LEAVE TAX	0	0	32,978	33,381	403	1.22%
71000030	526250	HS ED TECH PAID FAMILY LEAVE TAX	0	382	620	681	61	9.84%
71000030	526350	HS SUBSTITUTES PAID FAMILY LEAVE TAX	0	315	425	460	35	8.24%
71000030	532000	HS INSTRUCTIONAL CONTRACTED SERVICES	47,070	79,912	61,182	74,975	13,793	22.54%
71000030	533000	HS STAFF DEVELOPMENT	41,257	22,345	46,761	55,855	9,094	19.45%
71000030	534000	HS STRATEGIC PLANNING SERVICES	0	1,279	16,000	5,000	(11,000)	-68.75%
71000030	543100	HS EQUIPMENT MAINTENANCE	10,728	7,891	8,580	9,615	1,035	12.06%
71000030	544400	HS COPIERS PURCHASE/REPLACEMENT & SERVICE	48,563	29,608	39,000	55,000	16,000	41.03%
71000030	555000	HS PRINTING - SCHOOL DATEBOOKS & FORMS	7,888	9,703	10,000	10,000	0	0.00%
71000030	558000	HS STAFF TRAVEL	344	472	575	615	40	6.96%
71000030	560000	HS GENERAL SUPPLIES	15,089	17,294	17,916	18,618	702	3.92%
71000030	561000	HS INSTRUCTIONAL SUPPLIES	70,174	72,015	74,313	74,519	206	0.28%
71000030	564000	HS BOOKS & SUBSCRIPTIONS	19,641	66,628	81,528	21,023	(60,505)	-74.21%
71000030	573100	HS INSTRUCTIONAL EQUIPMENT	28,228	24,911	16,337	21,500	5,163	31.60%

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71000030	581000	HS PROGRAM DUES & FEES	10,259	10,209	14,025	14,895	870	6.20%
71001121	510100	PRE-K PROGRAM TEACHER SALARIES	0	528	0	178,000	178,000	100.00%
71001121	510230	PRE-K PROGRAM ED TECH WAGES	0	0	0	80,000	80,000	100.00%
71001121	520100	PRE-K PROGRAM TEACHER BENEFITS	0	40	0	54,700	54,700	100.00%
71001121	520200	PRE-K PROGRAM ED TECH BENEFITS	0	0	0	39,800	39,800	100.00%
71001121	533000	PRE-K PROGRAM STAFF DEVELOPMENT	0	0	0	5,000	5,000	100.00%
71001121	561000	PRE-K PROGRAM INSTRUCTIONAL SUPPLIES	0	0	0	20,000	20,000	100.00%
71001121	532000	PRE-K PROGRAM CONTRACTED SERVICES	0	105,005	67,000	197,200	130,200	194.33%
71001121	589000	PRE-K PROGRAM MISCELLANEOUS COSTS	0	53,328	3,000	11,000	8,000	266.67%
TOTAL REGULAR INSTRUCTION			24,771,057	26,111,276	28,340,928	29,375,967	1,035,039	3.65%

OTHER INSTRUCTION - MLL

71041005	510100	K-8 MLL TEACHER SALARIES	303,637	338,262	422,143	388,390	(33,753)	-8.00%
71041005	510230	K-8 MLL ED TECH WAGES	21,347	24,178	17,565	19,840	2,275	12.95%
71041005	520100	K-8 MLL TEACHER BENEFITS	48,542	59,875	73,380	72,550	(830)	-1.13%
71041005	520200	K-8 MLL ED TECH BENEFITS	7,351	5,453	5,886	6,680	794	13.49%
71041005	523100	K-8 MLL TEACHER MAINEPERS	12,365	15,120	18,406	16,934	(1,472)	-8.00%
71041005	523200	K-8 MLL ED TECH MAINEPERS	954	768	766	865	99	12.92%
71041005	526150	K-8 MLL TEACHERS PAID FAMILY LEAVE TAX	0	0	2,111	1,942	(169)	-8.01%
71041005	526250	K-8 MLL ED TECHS PAID FAMILY LEAVE TAX	0	53	88	100	12	13.64%
71041005	533000	K-8 MLL STAFF DEVELOPMENT	630	295	1,000	750	(250)	-25.00%
71041005	534400	K-8 MLL CONTRACTED SERVICES	4,304	972	5,000	5,000	0	0.00%
71041005	560000	K-8 MLL SUPPLIES	1,891	2,134	4,000	3,000	(1,000)	-25.00%
71041009	510100	HS MLL TEACHER SALARY	102,222	90,207	97,626	101,717	4,091	4.19%
71041009	510230	HS MLL ED TECH WAGES	22,733	23,699	17,565	19,840	2,275	12.95%
71041009	515000	HS MLL RETIREMENT STIPEND	0	14,108	0	0	0	0.00%
71041009	520000	HS MLL PR TAX ON STIPEND	0	835	0	0	0	0.00%
71041009	520100	HS MLL TEACHER BENEFITS	26,361	18,513	18,386	20,724	2,338	12.72%
71041009	520200	HS MLL ED TECH BENEFITS	8,347	5,164	5,886	6,680	794	13.49%
71041009	523100	HS MLL TEACHER MAINEPERS	4,570	4,032	4,257	4,435	178	4.18%

ORG	OBJECT	ACCT USED FOR:	FY24 ACTUAL EXPENDED	FY25 ACTUAL EXPENDED	FY26 APPROVED BUDGET	FY27 LEADERSHIP	\$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)
						COUNCIL'S PROPOSED BUDGET		
71041009	523200	HS MLL ED TECH MAINEPERS	1,016	702	766	865	99	12.92%
71041009	526150	HS MLL TEACHER PAID FAMILY LEAVE TAX	0	0	489	509	20	4.09%
71041009	526250	HS MLL ED TECH PAID FAMILY LEAVE TAX	0	46	88	100	12	13.64%
71041009	533000	HS MLL STAFF DEVELOPMENT	190	0	250	200	(50)	-20.00%
71041009	534400	HS MLL CONTRACTED SERVICES	317	595	850	700	(150)	-17.65%
71041009	560000	HS MLL SUPPLIES	1,218	1,023	1,200	1,500	300	25.00%
TOTAL OTHER INSTRUCTION - MLL			567,993	606,033	697,708	673,321	(24,387)	-3.50%

OTHER INSTRUCTION - GATES

71029005	510100	K-8 GATES TEACHER SALARIES	257,373	265,302	283,761	379,075	95,314	33.59%
71029005	520100	K-8 GATES TEACHER BENEFITS	70,338	74,898	83,655	129,399	45,744	54.68%
71029005	523100	K-8 GATES TEACHER MAINEPERS	11,013	11,859	12,590	16,548	3,958	31.44%
71029005	526150	K-8 GATES PAID FAMILY LEAVE TAX	0	0	1,444	1,901	457	31.65%
71029005	532000	K-8 GATES CONTRACTED SERVICES	1,589	0	1,500	750	(750)	-50.00%
71029005	533000	K-8 GATES STAFF DEVELOPMENT	149	375	750	750	0	0.00%
71029005	553100	K-8 GATES POSTAGE	0	0	0	0	0	0.00%
71029005	560000	K-8 GATES SUPPLIES	1,799	1,978	1,500	2,000	500	33.33%
71029009	510100	HS GATES TEACHER SALARY	52,106	54,003	58,728	59,378	650	1.11%
71029009	520100	HS GATES TEACHER BENEFITS	802	783	1,752	2,162	410	23.40%
71029009	523100	HS GATES TEACHER MAINEPERS	2,240	2,414	2,561	2,589	28	1.09%
71029009	526150	HS GATES PAID FAMILY LEAVE TAX	0	0	294	297	3	1.02%
71029009	532000	HS GATES CONTRACTED SERVICES	0	0	0	0	0	0.00%
71029009	533000	HS GATES STAFF DEVELOPMENT	0	0	250	250	0	0.00%
71029009	560000	HS GATES SUPPLIES	0	0	1,200	1,000	(200)	-16.67%
TOTAL OTHER INSTRUCTION - GATES			397,407	411,613	449,985	596,099	146,114	32.47%

SPECIAL SERVICES

71021125	510100	K-8 SOCIAL WORKER SALARIES	443,719	464,705	514,713	521,833	7,120	1.38%
71021125	520100	K-8 SOCIAL WORKER BENEFITS	73,576	95,073	99,088	112,249	13,161	13.28%
71021125	523100	K-8 SOCIAL WORKER MAINEPERS	19,476	20,772	22,442	22,752	310	1.38%
71021125	526150	K-8 SOCIAL WORKER PAID FAMILY LEAVE TAX	0	0	2,574	2,610	36	1.40%

ORG	OBJECT	ACCT USED FOR:	FY24 ACTUAL	FY25 ACTUAL	FY26 APPROVED	FY27 LEADERSHIP	ΔCHANGE	% CHANGE
			EXPENDED	EXPENDED	BUDGET	COUNCIL'S PROPOSED BUDGET	(from FY26 approved)	(from FY26 approved)
71021129	510100	HS SOCIAL WORKER SALARIES	161,697	168,009	182,212	186,367	4,155	2.28%
71021129	520100	HS SOCIAL WORKER BENEFITS	27,346	24,952	24,859	27,772	2,913	11.72%
71021129	523100	HS SOCIAL WORKER MAINEPERS	6,915	7,510	7,945	8,126	181	2.28%
71021129	526150	HS SOCIAL WORKER PAID FAMILY LEAVE TAX	0	0	912	932	20	2.19%
71023095	510100	K-8 SPED TEACHER SALARIES	3,711,437	4,277,637	4,837,084	5,349,534	512,450	10.59%
71023095	510200	SPED PSYCH SECRETARY WAGES	75,022	84,718	88,104	91,348	3,244	3.68%
71023095	510230	K-8 SPED ED TECH WAGES	2,174,973	2,267,070	2,915,419	3,441,801	526,382	18.06%
71023095	512300	SPED SUBSTITUTE WAGES	89,796	97,613	95,000	99,000	4,000	4.21%
71023095	515000	SPED RETIREMENT STIPENDS	13,040	28,999	32,101	5,108	(26,993)	-84.09%
71023095	515200	SPED CONSULTING TEACHER/MENTOR STIPENDS	18,655	17,459	14,171	13,182	(989)	-6.98%
71023095	520000	SPED ER PAYROLL TAX ON STIPENDS	1,105	2,892	2,875	1,095	(1,780)	-61.91%
71023095	520100	K-8 SPED TEACHER BENEFITS	665,652	798,959	929,933	1,164,329	234,396	25.21%
71023095	520200	K-8 SPED ED TECH BENEFITS	719,649	728,498	1,065,489	1,499,396	433,907	40.72%
71023095	520300	ER PAYROLL TAX ON SPED SUBSTITUTES	5,314	5,202	6,400	5,795	(605)	-9.45%
71023095	521200	SPED PSYCH SECRETARY BENEFITS	26,779	28,456	32,914	31,215	(1,699)	-5.16%
71023095	523100	K-8 SPED TEACHER MAINEPERS	157,633	188,975	210,903	233,252	22,349	10.60%
71023095	523200	K-8 SPED ED TECH MAINEPERS	91,549	92,101	127,628	148,412	20,784	16.28%
71023095	525100	SPED STAFF COURSE REIMBURSEMENT	36,475	36,347	66,400	56,900	(9,500)	-14.31%
71023095	526050	K-8 SPED PAID FAMILY LEAVE TAX - STIPENDS	0	0	232	92	(140)	-60.34%
71023095	526150	K-8 SPED PAID FAMILY LEAVE TAX - TEACHERS	0	70	24,186	26,752	2,566	10.61%
71023095	526250	K-8 SPED PAID FAMILY LEAVE TAX - ED TECHS	0	6,445	15,376	17,666	2,290	14.89%
71023095	526350	K-8 SPED PAID FAMILY LEAVE TAX - SUBSTITUTES	0	246	475	475	0	0.00%
71023095	532000	SPED TUTORING SERVICES	7,723	10,457	37,859	10,000	(27,859)	-73.59%
71023095	533000	SPED STAFF DEVELOPMENT	3,667	11,980	4,000	5,000	1,000	25.00%
71023095	534400	SPED CONTRACTED SERVICES	161,470	423,050	134,000	167,000	33,000	24.63%
71023095	553100	SPED POSTAGE	1,801	2,639	2,000	2,800	800	40.00%
71023095	553200	SPED PHONE SERVICE	595	1,557	1,800	1,800	0	0.00%
71023095	556000	SPED OUTSIDE PLACEMENT	385,043	384,880	720,000	666,000	(54,000)	-7.50%
71023095	558000	SPED STAFF TRAVEL	5,984	6,759	5,000	7,500	2,500	50.00%
71023095	560000	SPED GENERAL SUPPLIES	8,297	11,975	15,000	15,000	0	0.00%
71023095	560100	SPED HEALTH/MEDICAL SUPPLIES	554	0	1,000	1,000	0	0.00%
71023095	561000	SPED 504 SUPPLIES	2,279	2,106	3,000	3,000	0	0.00%
71023095	564000	SPED BOOKS & SUBSCRIPTIONS	0	0	0	10,000	10,000	100.00%

ORG	OBJECT	ACCT USED FOR:	FY24 ACTUAL EXPENDED	FY25 ACTUAL EXPENDED	FY26 APPROVED BUDGET	FY27 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)
71023099	510100	HS SPED TEACHER SALARIES	973,317	989,057	1,082,238	1,106,455	24,217	2.24%
71023099	510230	HS SPED ED TECH WAGES	490,895	627,055	702,941	837,794	134,853	19.18%
71023099	520100	HS SPED TEACHER BENEFITS	161,530	188,949	215,214	252,641	37,427	17.39%
71023099	520200	HS SPED ED TECH BENEFITS	159,477	199,423	240,422	231,896	(8,526)	-3.55%
71023099	523100	HS SPED TEACHER MAINEPERS	37,473	43,317	47,186	48,242	1,056	2.24%
71023099	523200	HS SPED ED TECH MAINEPERS	18,505	24,086	27,080	32,632	5,552	20.50%
71023099	526150	HS SPED PAID FAMILY LEAVE TAX - TEACHERS	0	0	5,412	5,533	121	2.24%
71023099	526250	HS SPED PAID FAMILY LEAVE TAX - ED TECHS	0	1,760	3,515	4,189	674	19.17%
71025090	510400	SPED ADMIN SALARIES	150,801	163,470	177,790	223,601	45,811	25.77%
71025090	511800	SPED ADMIN SUPPORT STAFF WAGES	70,822	80,070	77,933	75,913	(2,020)	-2.59%
71025090	520400	SPED ADMIN BENEFITS	40,776	42,602	44,224	52,368	8,144	18.42%
71025090	520800	SPED ADMIN SUPPORT STAFF BENEFITS	22,877	28,530	26,297	34,578	8,281	31.49%
71025090	523400	SPED ADMIN MAINEPERS	6,626	7,228	7,751	9,749	1,998	25.78%
71025090	523800	SPED ADMIN SUPPORT STAFF MAINEPERS	0	0	0	7,744	7,744	100.00%
71025090	526450	SPED ADMIN PAID FAMILY LEAVE TAX	0	413	889	1,118	229	25.76%
71025090	526850	SPED ADMIN SUPPORT PAID FAMILY LEAVE TAX	0	228	390	380	(10)	-2.56%
71025090	534400	SPED LEGAL SERVICES	12,403	10,808	25,000	25,000	0	0.00%
71028095	510100	SPED ESY WAGES	165,025	179,826	193,500	240,000	46,500	24.03%
71028095	520100	SPED ESY PAYROLL TAX ON WAGES	3,332	2,755	2,800	3,500	700	25.00%
71028095	523100	SPED ESY MAINEPERS	7,069	7,855	8,450	10,500	2,050	24.26%
71028095	526150	SPED ESY PAID FAMILY LEAVE TAX	0	0	970	1,200	230	23.71%
71028095	532000	SPED ESY CONTRACTED SERVICES	21,837	31,576	34,000	57,000	23,000	67.65%
71028095	561000	SPED ESY SUPPLIES	1,785	339	1,500	1,500	0	0.00%
TOTAL SPECIAL SERVICES			11,441,768	12,927,458	15,168,596	17,220,626	2,052,030	13.53%

CTE INSTRUCTION

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

ORG	OBJECT	ACCT USED FOR:	FY24 ACTUAL EXPENDED	FY25 ACTUAL EXPENDED	FY26 APPROVED BUDGET	FY27 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)
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OTHER INSTRUCTION - ATHLETICS & ACTIVITIES

CO-CURRICULAR

71009103	515000	WS CO-CURRICULAR STIPENDS	31,531	40,167	46,329	55,046	8,717	18.82%
71009103	520000	WS ER PAYROLL TAX ON CO-CURRIC STIPENDS	1,904	2,378	2,692	3,198	506	18.80%
71009103	526050	WS CO-CURRICULAR PAID FAMILY LEAVE TAX	0	0	232	275	43	18.53%
71009103	532000	WS CO-CURRICULAR CONTRACTED SERVICES	800	800	848	916	68	8.00%
71009103	560000	WS CO-CURRICULAR SUPPLIES	615	523	1,000	1,000	0	0.00%
71009103	581000	WS CO-CURRICULAR DUES & FEES	0	0	0	200	200	100.00%
71009102	510100	MS CO-CURRICULAR STIPENDS	41,926	51,658	45,974	46,544	570	1.24%
71009102	520100	MS ER PAYROLL TAX ON CO-CURRIC STIPENDS	2,285	3,186	2,671	2,704	33	1.24%
71009102	526150	MS CO-CURRICULAR PAID FAMILY LEAVE TAX	0	58	230	233	3	1.30%
71009102	532000	MS CO-CURRICULAR CONTRACTED SERVICES	1,246	0	1,500	1,500	0	0.00%
71009102	560000	MS CO-CURRICULAR SUPPLIES	1,246	0	7,038	1,000	(6,038)	-85.79%
71009102	581000	MS CO-CURRICULAR PARTICIPATION FEES	450	450	450	1,350	900	200.00%
71091027	511800	MS CO-CURRIC BUS DRIVER WAGES	973	657	1,000	1,000	0	0.00%
71091027	513800	MS CO-CURRIC BUS DRIVER OVERTIME	0	487	0	0	0	0.00%
71091027	520800	MS CO-CURRIC ER PR TAX ON DRIVER WAGES	74	88	77	77	0	0.00%
71091027	523800	MS CO-CURRIC DRIVER MAINEPERS	15	22	20	20	0	0.00%
71091027	526850	MS CO-CURRIC DRIVER PAID FAMILY LEAVE TAX	0	7	5	5	0	0.00%
71009530	510100	HS CO-CURRICULAR STIPENDS	107,385	111,814	114,766	119,152	4,386	3.82%
71009530	512100	AUDITORIUM SUPPORT WAGES (OFFSET BY FEES)	24,640	38,749	47,987	46,759	(1,228)	-2.56%
71009530	520100	HS ER PAYROLL TAX ON CO-CURRIC STIPENDS	7,767	6,435	6,783	6,923	140	2.06%
71009530	520300	HS ER PAYROLL TAX ON AUDITORIUM SUPPORT	1,374	2,964	3,753	3,657	(96)	-2.56%
71009530	526050	HS CO-CURRIC PAID FAMILY LEAVE TAX - AUDITORIUM	0	65	240	234	(6)	-2.50%
71009530	526150	HS CO-CURRIC PAID FAMILY LEAVE TAX - STIPENDS	0	85	574	596	22	3.83%
71009530	532000	HS CO-CURRICULAR CONTRACTED SERVICES	2,097	7,149	10,200	17,275	7,075	69.36%
71009530	534000	HS CO-CURRICULAR ACADEMIC CLUB SUPPORT	0	0	5,000	5,000	0	0.00%
71009530	560000	HS CO-CURRICULAR SUPPLIES	3,903	3,201	7,200	9,150	1,950	27.08%
71009530	581000	HS CO-CURRICULAR PARTICIPATION FEES	3,646	2,734	6,600	4,600	(2,000)	-30.30%
71095027	511800	HS CO-CURRIC BUS DRIVER WAGES	7,205	2,723	8,000	4,000	(4,000)	-50.00%
71095027	513800	HS CO-CURRIC BUS DRIVER OVERTIME	0	4,263	500	4,500	4,000	800.00%

ORG	OBJECT	ACCT USED FOR:	FY24 ACTUAL	FY25 ACTUAL	FY26 APPROVED	FY27 LEADERSHIP	ΔCHANGE	% CHANGE
			EXPENDED	EXPENDED	BUDGET	COUNCIL'S PROPOSED BUDGET	(from FY26 approved)	(from FY26 approved)
71095027	520800	HS CO-CURRIC ER PR TAX ON DRIVER WAGES	551	534	650	650	0	0.00%
71095027	523800	HS CO-CURRIC DRIVER MAINEPERS	193	217	200	200	0	0.00%
71095027	526850	HS CO-CURRIC DRIVER PAID FAMILY LEAVE TAX	0	55	45	43	(2)	-4.44%
71095027	532000	CO-CURRIC CONTRACTED TRANSPORTATION	0	0	0	0	0	0.00%
			241,826	281,471	322,564	337,807	15,243	4.73%
EXTRA-CURRICULAR								
71009202	512100	MS ATHLETIC COACH STIPENDS	91,395	93,873	118,157	124,589	6,432	5.44%
71009202	520300	MS ER PAYROLL TAX ON ATHLETIC STIPENDS	6,824	6,331	7,952	9,531	1,579	19.86%
71009202	526050	MS ATHLETICS PAID FAMILY LEAVE TAX	0	172	591	623	32	5.41%
71009202	532000	MS ATHLETIC OFFICIALS & CONTRACTED SERVICES	16,766	11,576	31,585	30,659	(926)	-2.93%
71009202	560000	MS ATHLETIC SUPPLIES	15,377	19,829	17,422	18,964	1,542	8.85%
71009202	573100	MS ATHLETIC EQUIPMENT	0	12,587	2,000	2,000	0	0.00%
71009202	581000	MS ATHLETIC PARTICIPATION FEES	2,010	3,017	3,400	3,500	100	2.94%
71092027	511800	MS ATHLETICS BUS DRIVER WAGES	7,431	6,949	8,000	7,000	(1,000)	-12.50%
71092027	513800	MS ATHLETICS BUS DRIVER OVERTIME	0	2,108	0	2,000	2,000	100.00%
71092027	520800	MS ATHLETICS ER PR TAX ON DRIVER WAGES	729	734	612	689	77	12.58%
71092027	523800	MS ATHLETICS BUS DRIVER MAINEPERS	170	108	200	200	0	0.00%
71092027	526850	MS ATHLETICS BUS DRIVER PAID FAMILY LEAVE TAX	0	73	40	45	5	12.50%
71009630	510400	ATHLETICS & ACTIVITIES ADMIN SALARIES	161,714	177,244	133,461	135,323	1,862	1.40%
71009630	511900	ATHLETICS & ACTIVITIES SUPPORT STAFF WAGES	98,558	119,325	177,282	198,119	20,837	11.75%
71009630	512100	HS ATHLETIC COACH STIPENDS	364,364	404,581	454,670	486,995	32,325	7.11%
71009630	520300	HS ER PAYROLL TAX ON ATHLETIC STIPENDS	29,343	33,123	34,782	37,255	2,473	7.11%
71009630	520400	ATHLETICS & ACTIVITIES ADMIN BENEFITS	49,533	51,164	36,761	40,896	4,135	11.25%
71009630	520900	ATHLETICS & ACTIVITIES SUPPORT BENEFITS	8,535	14,401	38,448	43,086	4,638	12.06%
71009630	523400	ATHLETICS & ACTIVITIES ADMIN MAINEPERS	4,774	5,321	5,819	5,901	82	1.41%
71009630	523900	ATHLETICS & ACTIVITIES SUPPORT MAINEPERS	11,518	11,676	11,840	13,825	1,985	16.77%
71009630	526050	ATHLETICS PAID FAMILY LEAVE TAX - STIPENDS	0	919	2,273	2,435	162	7.13%
71009630	526450	ATHLETICS PAID FAMILY LEAVE TAX - ADMIN	0	142	668	677	9	1.35%
71009630	526850	ATHLETICS PAID FAMILY LEAVE TAX - SUPPORT STAFF	0	299	887	991	104	11.72%
71009630	532000	HS ATHLETIC OFFICIALS & SERVICES	171,537	179,970	215,083	226,080	10,997	5.11%
71009630	533000	HS ATHLETICS & ACTIVITIES STAFF DEVELOPMENT	5,202	10,011	6,000	6,000	0	0.00%
71009630	534000	ATHLETICS & ACTIVITIES SOFTWARE & SERVICES	18,734	23,731	34,570	36,685	2,115	6.12%
71009630	553200	STUDENT ACTIVITIES PHONE SERVICE	2,922	4,385	3,000	5,000	2,000	66.67%

ORG	OBJECT	ACCT USED FOR:	FY24 ACTUAL EXPENDED	FY25 ACTUAL EXPENDED	FY26 APPROVED BUDGET	FY27 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)
71009630	558000	STUDENT ACTIVITIES STAFF TRAVEL	1,823	2,745	2,000	2,000	0	0.00%
71009630	560000	HS ATHLETICS SUPPLIES	37,317	54,909	51,467	59,093	7,626	14.82%
71009630	573100	HS ATHLETICS EQUIPMENT	60,526	68,164	56,200	59,000	2,800	4.98%
71009630	581000	HS ATHLETICS PARTICIPATION FEES	17,428	12,894	17,391	24,883	7,492	43.08%
71096027	511800	HS ATHLETICS BUS DRIVER WAGES	65,610	53,586	67,000	50,000	(17,000)	-25.37%
71096027	513800	HS ATHLETICS BUS DRIVER OVERTIME	643	35,381	5,000	30,000	25,000	500.00%
71096027	520800	HS ATHLETICS ER PR TAX ON DRIVER WAGES	6,943	9,433	5,126	6,120	994	19.39%
71096027	523800	HS ATHLETICS BUS DRIVER MAINEPERS	2,209	2,276	2,000	2,000	0	0.00%
71096027	526850	HS ATHLETICS BUS DRIVER PAID FAMILY LEAVE TAX	0	564	335	400	65	19.40%
71096027	532000	ATHLETICS CONTRACTED TRANSPORTATION	76,053	65,449	78,500	60,000	(18,500)	-23.57%
			1,335,989	1,499,049	1,630,522	1,732,564	102,042	6.26%

TOTAL OTHER INSTRUCTION - ATHLETICS & ACTIVITIES			1,577,815	1,780,520	1,953,086	2,070,371	117,285	6.01%
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GUIDANCE SERVICES

71021202	510100	MS GUIDANCE/SOCIAL WORKER SALARIES	252,968	266,545	277,952	283,489	5,537	1.99%
71021202	511800	MS GUIDANCE SUPPORT STAFF WAGES	42,489	39,853	40,498	41,703	1,205	2.98%
71021202	520100	MS GUIDANCE/SOCIAL WORKER BENEFITS	42,694	45,251	59,711	67,367	7,656	12.82%
71021202	520800	MS GUIDANCE SUPPORT STAFF BENEFITS	30,627	21,653	32,952	5,262	(27,690)	-84.03%
71021202	523100	MS GUIDANCE/SOCIAL WORKER MAINEPERS	10,816	11,780	12,119	12,361	242	2.00%
71021202	523800	MS GUIDANCE SUPPORT STAFF MAINEPERS	4,334	3,031	4,131	0	(4,131)	-100.00%
71021202	526150	MS GUIDANCE/SW PAID FAMILY LEAVE TAX	0	0	1,390	1,418	28	2.01%
71021202	526850	MS GUIDANCE SUPPORT PAID FAMILY LEAVE TAX	0	128	203	209	6	2.96%
71021202	560000	MS GUIDANCE SUPPLIES	998	978	1,000	1,000	0	0.00%
71021203	510100	WS GUIDANCE/SOCIAL WORKER SALARIES	238,261	252,492	274,041	277,811	3,770	1.38%
71021203	511800	WS GUIDANCE SUPPORT STAFF WAGES	45,045	49,015	41,717	50,260	8,543	20.48%
71021203	520100	WS GUIDANCE/SOCIAL WORKER BENEFITS	29,002	33,300	37,051	41,289	4,238	11.44%
71021203	520800	WS GUIDANCE SUPPORT STAFF BENEFITS	20,173	20,897	22,671	26,002	3,331	14.69%
71021203	523100	WS GUIDANCE/SOCIAL WORKER MAINEPERS	10,650	11,287	11,949	12,113	164	1.37%
71021203	523800	WS GUIDANCE SUPPORT STAFF MAINEPERS	0	0	0	0	0	0.00%
71021203	526150	WS GUIDANCE/SW PAID FAMILY LEAVE TAX	0	0	1,371	1,390	19	1.39%
71021203	526850	WS GUIDANCE SUPPORT PAID FAMILY LEAVE TAX	0	119	209	252	43	20.57%
71021203	561000	WS GUIDANCE SUPPLIES	508	491	500	500	0	0.00%

ORG	OBJECT	ACCT USED FOR:	FY24 ACTUAL EXPENDED	FY25 ACTUAL EXPENDED	FY26 APPROVED BUDGET	FY27 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)
71021204	510100	BP GUIDANCE/SOCIAL WORKER SALARY	56,532	64,160	72,364	73,895	1,531	2.12%
71021204	520100	BP GUIDANCE/SOCIAL WORKER BENEFITS	13,787	15,482	17,281	19,517	2,236	12.94%
71021204	523100	BP GUIDANCE/SOCIAL WORKER MAINEPERS	2,505	2,868	3,156	3,222	66	2.09%
71021204	526150	BP GUIDANCE/SW PAID FAMILY LEAVE TAX	0	0	362	370	8	2.21%
71021204	561000	BP GUIDANCE SUPPLIES	288	0	300	300	0	0.00%
71021205	510100	EC GUIDANCE/SOCIAL WORKER SALARY	59,571	74,068	77,379	78,733	1,354	1.75%
71021205	520100	EC GUIDANCE/SOCIAL WORKER BENEFITS	14,790	20,358	22,745	25,730	2,985	13.12%
71021205	523100	EC GUIDANCE/SOCIAL WORKER MAINEPERS	2,649	3,087	3,374	3,433	59	1.75%
71021205	526150	EC GUIDANCE/SW PAID FAMILY LEAVE TAX	0	0	387	394	7	1.81%
71021205	561000	EC GUIDANCE SUPPLIES	303	119	300	300	0	0.00%
71021206	510100	PH GUIDANCE/SOCIAL WORKER SALARY	52,538	60,789	70,995	73,282	2,287	3.22%
71021206	520100	PH GUIDANCE/SOCIAL WORKER BENEFITS	10,292	14,200	17,260	19,507	2,247	13.02%
71021206	523100	PH GUIDANCE/SOCIAL WORKER MAINEPERS	2,331	2,717	3,096	3,196	100	3.23%
71021206	526150	PH GUIDANCE/SW PAID FAMILY LEAVE TAX	0	0	355	367	12	3.38%
71021206	561000	PH GUIDANCE SUPPLIES	278	135	300	300	0	0.00%
71021230	510100	HS GUIDANCE/SOCIAL WORKER SALARIES	657,076	674,518	744,911	760,980	16,069	2.16%
71021230	511800	HS GUIDANCE SUPPORT STAFF WAGES	90,431	95,548	99,505	110,349	10,844	10.90%
71021230	520100	HS GUIDANCE/SOCIAL WORKER BENEFITS	133,525	121,735	139,174	156,681	17,507	12.58%
71021230	520800	HS GUIDANCE SUPPORT STAFF BENEFITS	30,054	23,092	20,985	23,347	2,362	11.26%
71021230	523100	HS GUIDANCE/SOCIAL WORKER MAINEPERS	27,138	29,927	32,479	33,179	700	2.16%
71021230	523800	HS GUIDANCE SUPPORT STAFF MAINEPERS	4,479	4,460	4,972	5,332	360	7.24%
71021230	526150	HS GUIDANCE/SW PAID FAMILY LEAVE TAX	0	0	3,725	3,805	80	2.15%
71021230	526850	HS GUIDANCE SUPPORT PAID FAMILY LEAVE TAX	0	268	498	552	54	10.84%
71021230	532000	HS GUIDANCE CONTRACTED SERVICES	6,949	6,927	7,670	10,070	2,400	31.29%
71021230	533000	HS GUIDANCE STAFF DEVELOPMENT	3,440	4,327	4,875	4,875	0	0.00%
71021230	553100	HS GUIDANCE POSTAGE	132	219	1,500	500	(1,000)	-66.67%
71021230	560000	HS GUIDANCE SUPPLIES	1,790	1,033	2,600	2,600	0	0.00%
71021230	564000	HS GUIDANCE BOOKS & SUBSCRIPTIONS	131	20	200	200	0	0.00%
71021230	581000	HS GUIDANCE PARTICIPATION FEES	788	621	1,660	1,660	0	0.00%
TOTAL GUIDANCE SERVICES			1,900,362	1,977,499	2,173,873	2,239,102	65,229	3.00%

ORG	OBJECT	ACCT USED FOR:	FY24 ACTUAL EXPENDED	FY25 ACTUAL EXPENDED	FY26 APPROVED BUDGET	FY27 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)
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HEALTH SERVICES

71002130	510100	HEALTH SERVICES SCHOOL NURSE SALARIES	554,868	645,480	708,043	706,985	(1,058)	-0.15%
71002130	510230	HEALTH SERVICES SUPPORT/LPN WAGES	67,768	46,542	47,452	44,901	(2,551)	-5.38%
71002130	512300	HEALTH SERVICES SUBSTITUTE WAGES	16,990	20,425	15,000	20,000	5,000	33.33%
71002130	515000	HEALTH SERVICES RETIREMENT STIPEND	0	0	0	14,643	14,643	100.00%
71002130	520000	HEALTH SERVICES ER PAYROLL TAX ON STIPENDS	0	0	0	951	951	100.00%
71002130	520100	HEALTH SERVICES SCHOOL NURSE BENEFITS	125,749	138,456	149,627	168,235	18,608	12.44%
71002130	520200	HEALTH SERVICES SUPPORT/LPN BENEFITS	17,005	13,436	14,914	13,445	(1,469)	-9.85%
71002130	520300	ER PAYROLL TAX ON SCHOOL NURSE SUBS	654	949	1,010	1,346	336	33.27%
71002130	523100	HEALTH SERVICES SCHOOL NURSE MAINEPERS	24,803	28,853	30,871	31,283	412	1.33%
71002130	523200	HEALTH SERVICES SUPPORT/LPN MAINEPERS	1,344	0	0	1,958	1,958	100.00%
71002130	526150	PAID FAMILY LEAVE TAX - NURSES	0	0	3,541	3,588	47	1.33%
71002130	526250	PAID FAMILY LEAVE TAX - SUPPORT/LPN	0	115	238	225	(13)	-5.46%
71002130	526350	PAID FAMILY LEAVE TAX - SUBSTITUTES	0	78	75	100	25	33.33%
71002130	532000	HEALTH SERVICES CONTRACTED SERVICES	1,597	6,225	7,000	7,000	0	0.00%
71002130	533000	HEALTH SERVICES STAFF DEVELOPMENT	1,158	43	1,500	1,000	(500)	-33.33%
71002130	553100	HEALTH SERVICES POSTAGE	11	42	200	100	(100)	-50.00%
71002130	558000	HEALTH SERVICES STAFF TRAVEL	54	33	200	200	0	0.00%
71002130	560000	HEALTH SERVICES SUPPLIES	8,444	7,925	9,000	8,500	(500)	-5.56%
71002130	564000	HEALTH SERVICES BOOKS & SUBSCRIPTIONS	0	0	0	500	500	100.00%
71002130	573100	HEALTH SERVICES MEDICAL EQUIPMENT	3,253	4,330	3,000	3,150	150	5.00%
71002130	581000	HEALTH SERVICES DUES & FEES	512	250	500	400	(100)	-20.00%
TOTAL HEALTH SERVICES			824,210	913,181	992,171	1,028,510	36,339	3.66%

INSTRUCTIONAL TECHNOLOGY (shared service with Town)

71002230	510100	IT PROFESSIONAL STAFF WAGES	550,048	585,678	659,605	692,585	32,980	5.00%
71002230	510400	IT ADMIN SALARIES	65,478	69,344	73,445	77,117	3,672	5.00%
71002230	520100	IT PROFESSIONAL STAFF BENEFITS	201,971	218,104	246,290	270,919	24,629	10.00%
71002230	520400	IT ADMIN BENEFITS	22,008	22,846	23,617	25,979	2,362	10.00%
71002230	526150	IT PAID FAMILY LEAVE TAX - PROFESSIONAL STAFF	0	0	3,093	3,463	370	11.96%
71002230	526450	IT PAID FAMILY LEAVE TAX - ADMIN	0	0	367	386	19	5.18%

ORG	OBJECT	ACCT USED FOR:	FY24 ACTUAL	FY25 ACTUAL	FY26 APPROVED	FY27 LEADERSHIP	§CHANGE	% CHANGE
			EXPENDED	EXPENDED	BUDGET	COUNCIL'S PROPOSED BUDGET	(from FY26 approved)	(from FY26 approved)
71002230	532000	IT ONLINE SERVICES/SOFTWARE MAINTENANCE	424,258	514,413	535,290	548,172	12,882	2.41%
71002230	533000	IT STAFF DEVELOPMENT	13,512	11,769	16,000	17,280	1,280	8.00%
71002230	543000	IT VEHICLE MAINTENANCE	311	175	2,500	2,700	200	8.00%
71002230	543200	IT HARDWARE MAINTENANCE	155,209	174,864	212,500	238,316	25,816	12.15%
71002230	553200	IT PHONE SERVICE	1,050	1,061	1,500	1,620	120	8.00%
71002230	553300	IT INTERNET SERVICES	41,589	45,386	52,000	56,710	4,710	9.06%
71002230	558000	IT STAFF TRAVEL	0	0	875	945	70	8.00%
71002230	560000	IT OFFICE SUPPLIES	1,134	1,048	1,200	1,296	96	8.00%
71002230	562600	IT VEHICLE FUEL	599	1,331	1,500	1,620	120	8.00%
71002230	573400	IT EQUIPMENT PURCHASES	37,843	31,311	54,000	58,320	4,320	8.00%
TOTAL INSTRUCTIONAL TECHNOLOGY			1,515,010	1,677,331	1,883,782	1,997,428	113,646	6.03%

IMPROVEMENT OF INSTRUCTION

71002210	510100	CURRICULUM SPECIALIST SALARIES	104,732	99,574	159,297	110,763	(48,534)	-30.47%
71002210	510400	CURRICULUM ADMIN SALARIES	108,961	111,818	119,734	132,834	13,100	10.94%
71002210	511800	CURRICULUM SUPPORT STAFF WAGES	184,148	196,368	217,260	225,768	8,508	3.92%
71002210	515000	CURRICULUM STIPENDS/STAFF DEVELOPMENT	126,551	81,277	97,400	104,000	6,600	6.78%
71002210	520000	CURRICULUM ER PAYROLL TAX ON STIPENDS	8,228	4,331	5,659	6,042	383	6.77%
71002210	520100	CURRICULUM SPECIALIST BENEFITS	16,622	22,249	50,143	41,269	(8,874)	-17.70%
71002210	520400	CURRICULUM ADMIN BENEFITS	10,194	9,986	10,296	10,500	204	1.98%
71002210	520800	CURRICULUM SUPPORT STAFF BENEFITS	53,584	55,740	65,637	69,057	3,420	5.21%
71002210	523100	CURRICULUM SPECIALIST MAINEPERS	4,658	4,381	6,945	4,830	(2,115)	-30.45%
71002210	523400	CURRICULUM ADMIN MAINEPERS	4,871	4,979	5,221	5,792	571	10.94%
71002210	523800	CURRICULUM SUPPORT STAFF MAINEPERS	18,783	18,390	22,161	18,163	(3,998)	-18.04%
71002210	526050	CURRICULUM PAID FAMILY LEAVE TAX - STIPENDS	0	4	487	520	33	6.78%
71002210	526150	CURRICULUM PAID FAMILY LEAVE TAX - SPECIALISTS	0	238	796	554	(242)	-30.40%
71002210	526450	CURRICULUM PAID FAMILY LEAVE TAX - ADMIN	0	281	599	665	66	11.02%
71002210	526850	CURRICULUM PAID FAMILY LEAVE TAX - SUPPORT STAFF	0	501	1,087	1,129	42	3.86%
71002210	532000	CURRICULUM ONLINE & CONTRACTED SERVICES	140,133	167,418	185,527	270,020	84,493	45.54%
71002210	533000	CURRICULUM STAFF DEVELOPMENT	54,044	69,137	95,500	108,700	13,200	13.82%
71002210	553200	CURRICULUM PHONE SERVICE	0	0	500	500	0	0.00%
71002210	558000	CURRICULUM STAFF TRAVEL	366	1,232	1,850	2,100	250	13.51%
71002210	560000	CURRICULUM GENERAL SUPPLIES	2,392	1,590	2,000	2,000	0	0.00%

ORG	OBJECT	ACCT USED FOR:	FY24 ACTUAL EXPENDED	FY25 ACTUAL EXPENDED	FY26 APPROVED BUDGET	FY27 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)
71002210	561000	CURRICULUM INSTRUCTIONAL SUPPLIES	24,082	12,033	31,750	87,395	55,645	175.26%
71002210	564000	CURRICULUM BOOKS & SUBSCRIPTIONS	13,903	25,772	18,000	14,000	(4,000)	-22.22%
71002210	573100	CURRICULUM INSTRUCTIONAL EQUIPMENT	0	400	2,000	2,000	0	0.00%
71002210	581000	CURRICULUM DUES & FEES	800	1,340	800	2,500	1,700	212.50%
TOTAL IMPROVEMENT OF INSTRUCTION			877,051	889,041	1,100,649	1,221,101	120,452	10.94%

LIBRARY SERVICES

71022202	510100	MS LIBRARIAN SALARIES	71,821	84,998	92,433	95,978	3,545	3.84%
71022202	510230	MS LIBRARY ED TECH WAGES	34,606	38,212	40,827	45,200	4,373	10.71%
71022202	520100	MS LIBRARIAN BENEFITS	15,275	18,691	20,906	23,626	2,720	13.01%
71022202	520200	MS LIBRARY ED TECH BENEFITS	12,205	10,638	11,865	13,450	1,585	13.36%
71022202	523100	MS LIBRARIAN MAINEPERS	2,987	3,799	4,031	4,185	154	3.82%
71022202	523200	MS LIBRARY ED TECH MAINEPERS	1,547	1,708	1,781	1,971	190	10.67%
71022202	526150	MS LIBRARIAN PAID FAMILY LEAVE TAX	0	0	463	480	17	3.67%
71022202	526250	MS LIBRARY ED TECH PAID FAMILY LEAVE TAX	0	117	205	226	21	10.24%
71022202	532000	MS LIBRARY ONLINE SERVICES/RESOURCES	6,827	7,230	7,632	10,304	2,672	35.01%
71022202	533000	MS LIBRARY STAFF DEVELOPMENT	349	433	450	500	50	11.11%
71022202	543100	MS LIBRARY EQUIPMENT REPAIR	53	0	500	500	0	0.00%
71022202	558000	MS LIBRARY STAFF TRAVEL	0	0	0	250	250	100.00%
71022202	560000	MS LIBRARY GENERAL SUPPLIES	1,098	550	750	750	0	0.00%
71022202	561000	MS LIBRARY INSTRUCTIONAL SUPPLIES	894	894	750	750	0	0.00%
71022202	561100	MS LIBRARY EQUIPMENT PURCHASES	717	703	750	750	0	0.00%
71022202	564000	MS LIBRARY BOOKS & PERIODICALS	13,023	13,181	12,980	13,000	20	0.15%
71022202	581000	MS LIBRARY DUES & FEES	252	259	260	265	5	1.92%
71022203	510100	WS LIBRARIAN SALARIES	39,721	56,454	98,861	99,954	1,093	1.11%
71022203	510230	WS LIBRARY ED TECH WAGES	59,952	72,567	76,813	82,486	5,673	7.39%
71022203	520100	WS LIBRARIAN BENEFITS	8,785	9,385	21,010	23,691	2,681	12.76%
71022203	520200	WS LIBRARY ED TECH BENEFITS	3,129	2,550	5,245	5,760	515	9.82%
71022203	523100	WS LIBRARIAN MAINEPERS	1,775	2,032	4,311	4,358	47	1.09%
71022203	523200	WS LIBRARY ED TECH MAINEPERS	2,680	3,020	3,350	3,597	247	7.37%
71022203	526150	WS LIBRARIAN PAID FAMILY LEAVE TAX	0	0	495	500	5	1.01%
71022203	526250	WS LIBRARY ED TECH PAID FAMILY LEAVE TAX	0	203	385	413	28	7.27%

ORG	OBJECT	ACCT USED FOR:	FY24 ACTUAL EXPENDED	FY25 ACTUAL EXPENDED	FY26 APPROVED BUDGET	FY27 LEADERSHIP	ΔCHANGE	% CHANGE
						COUNCIL'S PROPOSED BUDGET	(from FY26 approved)	(from FY26 approved)
71022203	532000	WS LIBRARY ONLINE SERVICES/RESOURCES	9,065	11,009	10,681	11,570	889	8.32%
71022203	533000	WS LIBRARY STAFF DEVELOPMENT	300	400	600	500	(100)	-16.67%
71022203	543100	WS LIBRARY EQUIPMENT REPAIR	0	0	0	0	0	0.00%
71022203	558000	WS LIBRARY STAFF TRAVEL	83	0	0	0	0	0.00%
71022203	560000	WS LIBRARY GENERAL SUPPLIES	816	1,055	1,100	1,100	0	0.00%
71022203	561000	WS LIBRARY INSTRUCTIONAL SUPPLIES	445	478	700	700	0	0.00%
71022203	561100	WS LIBRARY EQUIPMENT PURCHASES	292	438	500	500	0	0.00%
71022203	564000	WS LIBRARY BOOKS & PERIODICALS	12,482	12,851	13,500	14,300	800	5.93%
71022203	581000	WS LIBRARY DUES & FEES	0	265	330	340	10	3.03%
71022204	510100	BP LIBRARIAN SALARIES (SHARED K-2)	13,505	15,454	32,624	29,759	(2,865)	-8.78%
71022204	510230	BP LIBRARY ED TECH WAGES	35,147	39,123	41,952	45,823	3,871	9.23%
71022204	520100	BP LIBRARIAN BENEFITS	2,953	3,191	6,934	1,143	(5,791)	-83.52%
71022204	520200	BP LIBRARY ED TECH BENEFITS	17,569	18,025	20,088	22,814	2,726	13.57%
71022204	523100	BP LIBRARIAN MAINEPERS	604	691	1,423	1,298	(125)	-8.78%
71022204	523200	BP LIBRARY ED TECH MAINEPERS	1,571	1,749	1,829	1,998	169	9.24%
71022204	526150	BP LIBRARIAN PAID FAMILY LEAVE TAX	0	0	164	149	(15)	-9.15%
71022204	526250	BP LIBRARY ED TECH PAID FAMILY LEAVE TAX	0	120	210	230	20	9.52%
71022204	532000	BP LIBRARY ONLINE SERVICES/RESOURCES	4,828	4,596	3,955	4,271	316	7.99%
71022204	533000	BP LIBRARY STAFF DEVELOPMENT	100	100	266	300	34	12.78%
71022204	558000	BP LIBRARY STAFF TRAVEL	0	0	166	166	0	0.00%
71022204	560000	BP LIBRARY GENERAL SUPPLIES	293	345	370	370	0	0.00%
71022204	561000	BP LIBRARY INSTRUCTIONAL SUPPLIES	160	153	400	400	0	0.00%
71022204	561100	BP LIBRARY EQUIPMENT PURCHASES	147	0	200	200	0	0.00%
71022204	564000	BP LIBRARY BOOKS & PERIODICALS	4,092	4,027	4,076	4,730	654	16.05%
71022204	581000	BP LIBRARY DUES & FEES	0	25	96	103	7	7.29%
71022205	510100	EC LIBRARIAN SALARIES (SHARED K-2)	13,505	15,454	33,613	30,660	(2,953)	-8.79%
71022205	510230	EC LIBRARY ED TECH WAGES	30,484	35,930	39,268	43,490	4,222	10.75%
71022205	520100	EC LIBRARIAN BENEFITS	2,953	3,191	7,144	1,272	(5,872)	-82.19%
71022205	520200	EC LIBRARY ED TECH BENEFITS	542	1,492	2,636	22,776	20,140	764.04%
71022205	523100	EC LIBRARIAN MAINEPERS	604	691	1,466	1,337	(129)	-8.80%
71022205	523200	EC LIBRARY ED TECH MAINEPERS	1,363	1,517	1,713	1,897	184	10.74%
71022205	526150	EC LIBRARIAN PAID FAMILY LEAVE TAX	0	0	169	154	(15)	-8.88%

ORG	OBJECT	ACCT USED FOR:	FY24 ACTUAL EXPENDED	FY25 ACTUAL EXPENDED	FY26 APPROVED BUDGET	FY27 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)
71022205	526250	EC LIBRARY ED TECH PAID FAMILY LEAVE TAX	0	98	197	218	21	10.66%
71022205	532000	EC LIBRARY ONLINE SERVICES/RESOURCES	4,828	4,596	3,955	4,271	316	7.99%
71022205	533000	EC LIBRARY STAFF DEVELOPMENT	100	100	267	300	33	12.36%
71022205	558000	EC LIBRARY STAFF TRAVEL	0	0	167	167	0	0.00%
71022205	560000	EC LIBRARY GENERAL SUPPLIES	0	365	430	430	0	0.00%
71022205	561000	EC LIBRARY INSTRUCTIONAL SUPPLIES	0	0	400	400	0	0.00%
71022205	561100	EC LIBRARY EQUIPMENT PURCHASES	179	151	200	200	0	0.00%
71022205	564000	EC LIBRARY BOOKS & PERIODICALS	4,325	4,174	5,350	5,060	(290)	-5.42%
71022205	581000	EC LIBRARY DUES & FEES	0	25	97	103	6	6.19%
71022206	510100	PH LIBRARIAN SALARIES (SHARED K-2)	12,711	14,545	32,624	29,759	(2,865)	-8.78%
71022206	510230	PH LIBRARY ED TECH WAGES	31,976	34,733	37,063	41,110	4,047	10.92%
71022206	520100	PH LIBRARIAN BENEFITS	2,779	3,003	6,934	1,143	(5,791)	-83.52%
71022206	520200	PH LIBRARY ED TECH BENEFITS	26,581	27,331	28,392	34,566	6,174	21.75%
71022206	523100	PH LIBRARIAN MAINEPERS	568	650	1,423	1,298	(125)	-8.78%
71022206	523200	PH LIBRARY ED TECH MAINEPERS	1,429	1,553	1,616	1,793	177	10.95%
71022206	526150	PH LIBRARIAN PAID FAMILY LEAVE TAX	0	0	164	149	(15)	-9.15%
71022206	526250	PH LIBRARY ED TECH PAID FAMILY LEAVE TAX	0	107	186	206	20	10.75%
71022206	532000	PH LIBRARY ONLINE SERVICES/RESOURCES	4,828	4,597	3,955	4,271	316	7.99%
71022206	533000	PH LIBRARY STAFF DEVELOPMENT	100	100	266	300	34	12.78%
71022206	558000	PH LIBRARY STAFF TRAVEL	0	0	166	166	0	0.00%
71022206	560000	PH LIBRARY GENERAL SUPPLIES	336	342	350	350	0	0.00%
71022206	561000	PH LIBRARY INSTRUCTIONAL SUPPLIES	145	0	400	400	0	0.00%
71022206	561100	PH LIBRARY EQUIPMENT PURCHASES	66	82	200	200	0	0.00%
71022206	564000	PH LIBRARY BOOKS & PERIODICALS	3,997	3,732	3,312	4,268	956	28.86%
71022206	581000	PH LIBRARY DUES & FEES	25	25	96	103	7	7.29%
71022230	510100	HS LIBRARIAN SALARIES	88,348	90,907	98,861	99,954	1,093	1.11%
71022230	510230	HS LIBRARY ED TECH WAGES	60,178	70,337	73,048	81,909	8,861	12.13%
71022230	520100	HS LIBRARIAN BENEFITS	10,796	11,412	12,805	14,337	1,532	11.96%
71022230	520200	HS LIBRARY ED TECH BENEFITS	43,486	44,595	55,536	63,180	7,644	13.76%
71022230	523100	HS LIBRARIAN MAINEPERS	3,770	4,064	4,311	4,358	47	1.09%
71022230	523200	HS LIBRARY ED TECH MAINEPERS	2,690	3,055	3,185	3,572	387	12.15%
71022230	526150	HS LIBRARIAN PAID FAMILY LEAVE TAX	0	0	495	500	5	1.01%

ORG	OBJECT	ACCT USED FOR:	FY24 ACTUAL EXPENDED	FY25 ACTUAL EXPENDED	FY26 APPROVED BUDGET	FY27 LEADERSHIP	\$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)
						COUNCIL'S PROPOSED BUDGET		
71022230	526250	HS LIBRARY ED TECH PAID FAMILY LEAVE TAX	0	192	366	410	44	12.02%
71022230	532000	HS LIBRARY ONLINE SERVICES/RESOURCES	21,820	24,707	26,210	27,022	812	3.10%
71022230	533000	HS LIBRARY STAFF DEVELOPMENT	0	0	500	500	0	0.00%
71022230	543100	HS LIBRARY EQUIPMENT REPAIR	0	0	250	250	0	0.00%
71022230	560000	HS LIBRARY GENERAL SUPPLIES	704	903	800	800	0	0.00%
71022230	561000	HS LIBRARY INSTRUCTIONAL SUPPLIES	687	532	600	600	0	0.00%
71022230	561100	HS LIBRARY EQUIPMENT PURCHASES	2,080	0	0	0	0	0.00%
71022230	564000	HS LIBRARY BOOKS & PERIODICALS	9,519	10,000	10,000	10,000	0	0.00%
71022230	581000	HS LIBRARY DUES & FEES	307	270	320	320	0	0.00%
LIBRARY SERVICES			770,958	861,279	1,050,723	1,116,237	65,514	6.24%

SYSTEM ADMINISTRATION

71002310	515000	SCHOOL BOARD STIPENDS	17,125	17,125	17,750	17,750	0	0.00%
71002310	520000	SCHOOL BOARD ER PR TAX ON STIPENDS	1,310	1,310	1,358	1,358	0	0.00%
71002310	526050	SCHOOL BOARD PAID FAMILY LEAVE TAX - STIPENDS	0	44	89	89	0	100.00%
71002310	533000	SCHOOL BOARD PROFESSIONAL DEVELOPMENT	1,113	438	2,000	2,000	0	0.00%
71002310	552000	SCHOOL BOARD LIABILITY INSURANCE	11,799	14,577	16,488	19,000	2,512	15.24%
71002310	560000	SCHOOL BOARD SUPPLIES	2,057	1,670	2,000	2,000	0	0.00%
71002310	581000	SCHOOL BOARD DUES & FEES	8,935	9,382	9,617	9,953	336	3.49%
71002320	510400	SUPERINTENDENTS SALARIES	304,621	312,569	338,748	352,360	13,612	4.02%
71002320	511800	CENTRAL OFFICE SUPPORT STAFF WAGES	148,183	154,252	159,055	162,343	3,288	2.07%
71002320	515000	DISTRICT WIDE HONORARIA	7,500	4,000	4,000	4,000	0	0.00%
71002320	520000	PAYROLL TAX ON HONORARIA	505	237	251	240	(11)	-4.38%
71002320	520400	SUPERINTENDENTS BENEFITS	59,654	37,935	32,409	34,524	2,115	6.53%
71002320	520800	C.O. SUPPORT STAFF BENEFITS	31,469	30,613	35,754	36,322	568	1.59%
71002320	523400	SUPERINTENDENTS MAINEPERS	13,541	13,882	14,770	15,363	593	4.01%
71002320	523800	C.O. SUPPORT STAFF MAINEPERS	9,290	8,787	10,570	7,859	(2,711)	-25.65%
71002320	525400	C.O. ADMIN COURSE REIMBURSEMENT	19,213	6,753	20,000	10,000	(10,000)	-50.00%
71002320	526050	C.O. PAID FAMILY LEAVE TAX - STIPENDS	0	5	11	20	9	100.00%
71002320	526450	C.O. PAID FAMILY LEAVE TAX - ADMIN	0	786	1,694	1,762	68	100.00%
71002320	526850	C.O. PAID FAMILY LEAVE TAX - SUPPORT STAFF	0	371	796	812	16	100.00%
71002320	532000	C.O. ONLINE RESOURCES & CONTR SERVICES	108,093	130,695	126,000	153,883	27,883	22.13%
71002320	533000	ADMIN STAFF DEVELOPMENT	14,173	14,890	15,750	15,750	0	0.00%

ORG	OBJECT	ACCT USED FOR:	FY24 ACTUAL EXPENDED	FY25 ACTUAL EXPENDED	FY26 APPROVED BUDGET	FY27 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)
71002320	534000	DISTRICT STRATEGIC PLANNING SERVICES	10,015	6,215	15,000	15,000	0	0.00%
71002320	534500	DISTRICT LEGAL FEES & AUDIT	179,620	119,721	125,000	151,000	26,000	20.80%
71002320	543100	C.O. EQUIPMENT REPAIR	895	479	1,000	1,000	0	0.00%
71002320	544400	C.O. COPIERS PURCHASE/REPLACEMENT & SERVICE	16,602	7,073	6,000	5,000	(1,000)	-16.67%
71002320	553100	C.O. POSTAGE	5,981	8,291	6,000	8,700	2,700	45.00%
71002320	553200	C.O. PHONE SERVICE	7,847	7,550	10,000	8,000	(2,000)	-20.00%
71002320	554000	C.O. ADVERTISING	3,677	4,227	8,000	6,000	(2,000)	-25.00%
71002320	558000	C.O. TRAVEL	2,308	4,900	4,900	5,000	100	2.04%
71002320	560000	C.O. SUPPLIES	11,478	9,689	14,000	12,000	(2,000)	-14.29%
71002320	564000	C.O. BOOKS & SUBSCRIPTIONS	650	819	1,000	1,000	0	0.00%
71002320	573100	C.O. EQUIPMENT PURCHASE	10,032	1,845	2,000	2,000	0	0.00%
71002320	581000	DISTRICT DUES/SEBAGO ALLIANCE/MSSA	8,102	9,110	9,700	10,600	900	9.28%
71002500	510400	BUSINESS OFFICE ADMIN SALARIES	126,797	134,622	145,279	152,605	7,326	5.04%
71002500	511800	BUSINESS OFFICE SUPPORT STAFF WAGES	222,750	221,912	256,704	276,140	19,436	7.57%
71002500	520400	BUSINESS OFFICE ADMIN BENEFITS	31,665	37,385	41,099	45,717	4,618	11.24%
71002500	520800	BUSINESS OFFICE SUPPORT STAFF BENEFITS	53,304	43,241	55,831	70,039	14,208	25.45%
71002500	523800	BUSINESS OFFICE STAFF MAINEPERS	22,483	20,484	26,184	28,167	1,983	7.57%
71002500	525800	BUSINESS OFFICE COURSE REIMBURSEMENT	0	0	0	0	0	0.00%
71002500	526450	BUSINESS OFFICE PAID FAMILY LEAVE TAX - ADMIN	0	340	727	764	37	100.00%
71002500	526850	BUSINESS OFFICE PAID FAMILY LEAVE TAX - SUPPORT	0	603	1,284	1,381	97	100.00%
71002500	530000	BUSINESS OFFICE SOFTWARE & SERVICES	6,878	5,946	7,700	22,100	14,400	187.01%
71002500	533000	BUSINESS OFFICE OFFICE STAFF DEVELOPMENT	569	264	1,200	1,000	(200)	-16.67%
71002500	544400	BUSINESS OFFICE PRINT MANAGEMENT SERVICES	1,000	0	1,000	1,000	0	0.00%
71002500	558000	BUSINESS OFFICE TRAVEL	546	209	350	300	(50)	-14.29%
71002500	560000	BUSINESS OFFICE SUPPLIES	3,686	3,805	5,300	5,300	0	0.00%
71002579	595000	DISTRICT UNEMPLOYMENT BILLING	17,587	2,018	15,000	15,000	0	0.00%
TOTAL SYSTEM ADMINISTRATION			1,503,049	1,411,072	1,569,368	1,692,201	122,833	7.83%

SCHOOL ADMINISTRATION

71024102	510400	MS PRINCIPALS SALARIES	217,223	231,367	251,373	255,888	4,515	1.80%
71024102	511800	MS ADMIN SUPPORT STAFF WAGES	54,987	67,797	67,548	88,329	20,781	30.76%
71024102	520400	MS PRINCIPALS BENEFITS	42,561	56,341	62,830	54,374	(8,456)	-13.46%

ORG	OBJECT	ACCT USED FOR:	FY24 ACTUAL EXPENDED	FY25 ACTUAL EXPENDED	FY26 APPROVED BUDGET	FY27 LEADERSHIP	\$CHANGE	% CHANGE
						COUNCIL'S PROPOSED BUDGET	(from FY26 approved)	(from FY26 approved)
71024102	520800	MS ADMIN SUPPORT STAFF BENEFITS	21,395	24,233	26,691	30,979	4,288	16.07%
71024102	523400	MS PRINCIPALS MAINEPERS	9,595	10,365	10,960	11,157	197	1.80%
71024102	523800	MS ADMIN SUPPORT STAFF MAINEPERS	3,540	3,688	3,688	4,626	938	25.43%
71024102	526450	MS PRINCIPALS PAID FAMILY LEAVE TAX	0	0	1,257	1,280	23	1.83%
71024102	526850	MS ADMIN SUPPORT PAID FAMILY LEAVE TAX	0	184	338	442	104	30.77%
71024102	532000	MS ADMIN CONTRACTED SERVICES	1,384	1,757	2,000	2,000	0	0.00%
71024102	553100	MS POSTAGE	1,401	1,548	2,000	1,700	(300)	-15.00%
71024102	553200	MS PHONE SERVICE	5,726	8,334	8,700	8,700	0	0.00%
71024102	558000	MS ADMIN TRAVEL	0	0	0	0	0	0.00%
71024102	560000	MS ADMIN SUPPLIES	147	31	200	200	0	0.00%
71024102	581000	MS ADMIN DUES & FEES	474	740	1,100	1,000	(100)	-9.09%
71024103	510400	WS PRINCIPALS SALARIES	224,966	221,777	252,561	256,998	4,437	1.76%
71024103	511800	WS ADMIN SUPPORT STAFF WAGES	42,479	46,166	41,717	94,239	52,522	125.90%
71024103	520400	WS PRINCIPALS BENEFITS	38,722	26,434	33,660	36,377	2,717	8.07%
71024103	520800	WS ADMIN SUPPORT STAFF BENEFITS	24,503	25,347	27,830	57,099	29,269	105.17%
71024103	523400	WS PRINCIPALS MAINEPERS	9,937	9,972	11,012	11,206	194	1.76%
71024103	526450	WS PRINCIPALS PAID FAMILY LEAVE TAX	0	0	1,263	1,285	22	1.74%
71024103	526850	WS ADMIN SUPPORT PAID FAMILY LEAVE TAX	0	135	209	472	263	125.84%
71024103	553100	WS POSTAGE	675	575	800	650	(150)	-18.75%
71024103	553200	WS PHONE SERVICE	4,965	9,046	9,600	9,600	0	0.00%
71024103	560000	WS ADMIN SUPPLIES	0	0	0	0	0	0.00%
71024103	581000	WS ADMIN DUES & FEES	1,327	1,353	1,400	1,400	0	0.00%
71024104	510400	BP PRINCIPALS SALARIES	112,752	117,060	133,028	120,056	(12,972)	-9.75%
71024104	511800	BP ADMIN SUPPORT STAFF WAGES	32,120	34,995	32,360	40,473	8,113	25.07%
71024104	520400	BP PRINCIPALS BENEFITS	31,507	33,375	36,754	7,258	(29,496)	-80.25%
71024104	520800	BP ADMIN SUPPORT STAFF BENEFITS	4,557	11,061	13,734	15,882	2,148	15.64%
71024104	523400	BP PRINCIPALS MAINEPERS	4,980	5,438	5,800	5,235	(565)	-9.74%
71024104	523800	BP ADMIN SUPPORT STAFF MAINEPERS	3,378	3,464	0	0	0	0.00%
71024104	526450	BP PRINCIPALS PAID FAMILY LEAVE TAX	0	0	666	601	(65)	-9.76%
71024104	526850	BP ADMIN SUPPORT PAID FAMILY LEAVE TAX	0	100	162	203	41	25.31%
71024104	553100	BP POSTAGE	150	134	300	150	(150)	-50.00%
71024104	553200	BP PHONE SERVICE	402	600	600	600	0	0.00%

ORG	OBJECT	ACCT USED FOR:	FY24 ACTUAL EXPENDED	FY25 ACTUAL EXPENDED	FY26 APPROVED BUDGET	FY27 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)
71024104	560000	BP ADMIN SUPPLIES	0	0	0	0	0	0.00%
71024104	581000	BP ADMIN DUES & FEES	838	599	840	600	(240)	-28.57%
71024105	510400	EC PRINCIPALS SALARIES	117,194	122,713	141,848	128,264	(13,584)	-9.58%
71024105	511800	EC ADMIN SUPPORT STAFF WAGES	38,809	43,311	41,156	50,260	9,104	22.12%
71024105	520400	EC PRINCIPALS BENEFITS	22,982	18,075	18,462	33,335	14,873	80.56%
71024105	520800	EC ADMIN SUPPORT STAFF BENEFITS	12,779	13,334	14,422	16,648	2,226	15.43%
71024105	523400	EC PRINCIPALS MAINEPERS	5,177	5,675	6,621	5,593	(1,028)	-15.53%
71024105	523800	EC ADMIN SUPPORT STAFF MAINEPERS	3,959	4,288	4,198	5,127	929	22.13%
71024105	526450	EC PRINCIPALS PAID FAMILY LEAVE TAX	0	0	760	642	(118)	-15.53%
71024105	526850	EC ADMIN SUPPORT PAID FAMILY LEAVE TAX	0	120	206	252	46	22.33%
71024105	553100	EC POSTAGE	186	213	300	250	(50)	-16.67%
71024105	553200	EC PHONE SERVICE	410	554	600	600	0	0.00%
71024105	560000	EC ADMIN SUPPLIES	0	0	0	0	0	0.00%
71024105	581000	EC ADMIN DUES & FEES	0	0	800	600	(200)	-25.00%
71024106	510400	PH PRINCIPALS SALARIES	95,362	102,408	109,008	123,132	14,124	12.96%
71024106	511800	PH ADMIN SUPPORT STAFF WAGES	37,475	41,612	36,701	46,018	9,317	25.39%
71024106	520400	PH PRINCIPALS BENEFITS	21,590	32,163	34,350	40,670	6,320	18.40%
71024106	520800	PH ADMIN SUPPORT STAFF BENEFITS	19,594	20,331	22,279	25,670	3,391	15.22%
71024106	523400	PH PRINCIPALS MAINEPERS	4,212	4,526	4,753	5,369	616	12.96%
71024106	523800	PH ADMIN SUPPORT STAFF MAINEPERS	3,823	4,120	3,744	4,694	950	25.37%
71024106	526450	PH PRINCIPALS PAID FAMILY LEAVE TAX	0	0	546	616	70	12.82%
71024106	526850	PH ADMIN SUPPORT PAID FAMILY LEAVE TAX	0	105	184	231	47	25.54%
71024106	553100	PH POSTAGE	110	172	300	185	(115)	-38.33%
71024106	553200	PH PHONE SERVICE	410	589	650	600	(50)	-7.69%
71024106	560000	PH ADMIN SUPPLIES	0	0	0	0	0	0.00%
71024106	581000	PH ADMIN DUES & FEES	599	599	800	600	(200)	-25.00%
71024130	510400	HS PRINCIPALS SALARIES	327,551	346,258	366,891	386,612	19,721	5.38%
71024130	511800	HS ADMIN SUPPORT STAFF WAGES	129,975	147,715	150,551	166,962	16,411	10.90%
71024130	520400	HS PRINCIPALS BENEFITS	53,928	57,713	59,485	65,871	6,386	10.74%
71024130	520800	HS ADMIN SUPPORT STAFF BENEFITS	41,434	43,484	48,088	54,292	6,204	12.90%
71024130	523400	HS PRINCIPALS MAINEPERS	14,480	15,349	15,997	16,857	860	5.38%

ORG	OBJECT	ACCT USED FOR:	FY24 ACTUAL EXPENDED	FY25 ACTUAL EXPENDED	FY26 APPROVED BUDGET	FY27 LEADERSHIP	\$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)
						COUNCIL'S PROPOSED BUDGET		
71024130	523800	HS ADMIN SUPPORT STAFF MAINEPERS PLD	9,842	10,825	11,260	12,630	1,370	12.17%
71024130	526450	HS PRINCIPALS PAID FAMILY LEAVE TAX	0	0	1,835	1,934	99	5.40%
71024130	526850	HS ADMIN SUPPORT PAID FAMILY LEAVE TAX	0	413	753	835	82	10.89%
71024130	532000	HS ADMIN ONLINE SERVICES/GRADUATION	33,881	30,400	35,000	36,000	1,000	2.86%
71024130	553100	HS POSTAGE	1,410	1,507	2,000	2,150	150	7.50%
71024130	553200	HS PHONE SERVICE	7,638	9,563	10,800	10,500	(300)	-2.78%
71024130	558000	HS ADMIN TRAVEL	0	0	1,000	500	(500)	-50.00%
71024130	560000	HS ADMIN SUPPLIES	658	290	1,200	1,200	0	0.00%
71024130	581000	HS ADMIN MEMBERSHIP DUES	9,429	9,574	9,750	10,000	250	2.56%
TOTAL SCHOOL ADMINISTRATION			1,911,587	2,042,012	2,200,279	2,376,758	176,479	8.02%

TRANSPORTATION

71002700	510400	TRANSPORTATION SUPERVISORS SALARIES	73,802	84,287	87,426	93,677	6,251	7.15%
71002700	511800	BUS DRIVER WAGES	714,642	751,246	983,041	1,052,407	69,366	7.06%
71002700	512000	SPARE BUS DRIVER WAGES	17,106	31,863	30,000	30,000	0	0.00%
71002700	520300	ER PAYROLL TAX ON SPARE BUS DRIVERS	1,309	2,437	2,445	2,445	0	0.00%
71002700	520400	TRANSPORTATION SUPERVISORS BENEFITS	26,547	22,716	26,467	28,996	2,529	9.56%
71002700	520800	BUS DRIVER BENEFITS	308,930	370,465	469,646	638,121	168,475	35.87%
71002700	523800	BUS DRIVERS MAINEPERS PLD	32,762	28,574	32,769	29,928	(2,841)	-8.67%
71002700	526450	TRANSP SUPERVISORS PAID FAMILY LEAVE TAX	0	222	438	469	31	7.08%
71002700	526850	BUS DRIVERS PAID FAMILY LEAVE TAX	0	4,618	4,916	5,263	347	7.06%
71002700	530000	TRANSPORTATION SOFTWARE	11,850	29,199	30,236	31,983	1,747	5.78%
71002700	533000	TRANSPORTATION STAFF DEVELOPMENT	611	2,225	7,000	5,000	(2,000)	-28.57%
71002700	534000	TRANSP CONTR SVC/DOT TESTING/PHYSICALS	6,843	10,010	8,500	10,000	1,500	17.65%
71002700	543100	BUS MAINTENANCE/PW LABOR	80,899	84,295	86,000	89,000	3,000	3.49%
71002700	544400	TRANSPORTATION PRINT MANAGEMENT SERVICES	13	30	30	30	0	0.00%
71002700	551000	CONTRACTED TRANSPORTATION (SPED)	9,696	14,845	13,500	14,000	500	3.70%
71002700	551400	CONTRACTED TRANSPORTATION (GENERAL)	7,491	170,741	7,500	8,000	500	6.67%
71002700	552000	VEHICLE INSURANCE	43,796	51,056	58,250	57,000	(1,250)	-2.15%
71002700	553200	TRANSPORTATION PHONE SERVICE	1,628	1,600	1,700	1,700	0	0.00%
71002700	558000	MILEAGE/EZ PASS/TRIP MEALS	8,314	9,668	11,000	11,000	0	0.00%
71002700	560000	BUS MAINTENANCE/PARTS	169,178	136,726	220,000	140,000	(80,000)	-36.36%
71002700	562600	BUS FUEL	171,732	142,428	142,000	132,500	(9,500)	-6.69%

ORG	OBJECT	ACCT USED FOR:	FY24 ACTUAL EXPENDED	FY25 ACTUAL EXPENDED	FY26 APPROVED BUDGET	FY27 LEADERSHIP	ΔCHANGE	% CHANGE
						COUNCIL'S PROPOSED BUDGET	(from FY26 approved)	(from FY26 approved)
71002700	573600	VEHICLE PURCHASE	113,235	61,433	0	0	0	0.00%
71002740	511800	SUMMER PROGRAMS TRANSP WAGES	57,336	61,982	50,000	59,500	9,500	19.00%
71002740	520800	SUMMER PROGRAMS ER PR TAX ON WAGES	4,550	4,742	3,825	4,600	775	20.26%
71002740	523800	SUMMER PROGRAMS MAINEPERS PLD	3,778	3,801	3,250	3,800	550	16.92%
71002740	526850	SUMMER PROGRAMS DRIVER PAID FAMILY LEAVE TAX	0	0	250	300	50	20.00%
71002790	511800	COMMUNITY SERVICES TRANSP WAGES	17,349	13,934	15,000	18,000	3,000	20.00%
71002790	513800	COMMUNITY SERVICES TRANSP OVERTIME	0	512	500	900	400	80.00%
71002790	520800	COMM SERVICES ER PR TAX ON WAGES	1,387	1,105	1,200	1,500	300	25.00%
71002790	523800	COMM SERVICES DRIVER MAINEPERS PLD	1,287	521	1,000	800	(200)	-20.00%
71002790	526850	COMM SERVICES DRIVER PAID FAMILY LEAVE TAX	0	2	100	100	0	0.00%
TOTAL TRANSPORTATION			1,886,071	2,097,282.85	2,297,989	2,471,019	173,030	7.53%

FACILITIES & MAINTENANCE

71002700	541000	BUS GARAGE WATER/SEWER FEES	599	628	660	660	0	0.00%
71002700	562200	BUS GARAGE ELECTRICITY	6,046	5,114	8,000	7,000	(1,000)	-12.50%
71002700	562300	BUS GARAGE PROPANE	1,832	1,759	2,500	2,000	(500)	-20.00%
71026002	541000	MS WATER/SEWER FEES	12,787	27,827	27,000	34,500	7,500	27.78%
71026002	552000	MS PROPERTY/CASUALTY INSURANCE	39,042	46,134	52,436	60,000	7,564	14.43%
71026002	562100	MS NATURAL GAS	44,248	45,047	45,000	48,000	3,000	6.67%
71026002	562200	MS ELECTRICITY	154,342	185,241	200,000	205,500	5,500	2.75%
71026002	562400	MS HEATING OIL	12	5	500	0	(500)	-100.00%
71026002	581000	MS FACILITIES DUES & FEES	0	500	300	500	200	66.67%
71026003	541000	WS WATER/SEWER FEES	14,652	13,692	15,500	15,000	(500)	-3.23%
71026003	552000	WS PROPERTY/CASUALTY INSURANCE	39,042	46,134	52,436	60,000	7,564	14.43%
71026003	562100	WS NATURAL GAS	3,713	14,036	4,000	15,000	11,000	275.00%
71026003	562200	WS ELECTRICITY	183,056	190,668	245,000	260,000	15,000	6.12%
71026003	581000	WS FACILITIES DUES & FEES	50	550	300	550	250	83.33%
71026004	541000	BP WATER/SEWER FEES	6,304	8,498	9,600	9,000	(600)	-6.25%
71026004	552000	BP PROPERTY/CASUALTY INSURANCE	13,014	15,372	17,479	20,000	2,521	14.42%
71026004	562200	BP ELECTRICITY	24,183	27,363	30,000	36,000	6,000	20.00%
71026004	562300	BP PROPANE	1,739	3,074	5,000	4,000	(1,000)	-20.00%
71026004	562400	BP HEATING OIL	26,277	28,985	26,000	30,000	4,000	15.38%
71026004	581000	BP FACILITIES DUES & FEES	100	338	150	340	190	126.67%

ORG	OBJECT	ACCT USED FOR:	FY24 ACTUAL EXPENDED	FY25 ACTUAL EXPENDED	FY26 APPROVED BUDGET	FY27 LEADERSHIP	ΔCHANGE	% CHANGE
						COUNCIL'S PROPOSED BUDGET	(from FY26 approved)	(from FY26 approved)
71026005	541000	EC WATER/SEWER FEES	5,804	5,862	6,300	6,200	(100)	-1.59%
71026005	552000	EC PROPERTY/CASUALTY INSURANCE	13,014	15,392	17,479	20,000	2,521	14.42%
71026005	562200	EC ELECTRICITY	26,438	32,716	33,000	42,000	9,000	27.27%
71026005	562300	EC PROPANE	8,094	8,943	10,000	9,000	(1,000)	-10.00%
71026005	562400	EC HEATING OIL	24,824	21,070	17,000	25,000	8,000	47.06%
71026005	581000	EC FACILITIES DUES & FEES	275	288	150	300	150	100.00%
71026006	541000	PH WATER/SEWER FEES	4,565	5,082	5,000	6,000	1,000	20.00%
71026006	552000	PH PROPERTY/CASUALTY INSURANCE	13,014	15,372	17,479	20,000	2,521	14.42%
71026006	562200	PH ELECTRICITY	19,949	25,168	25,000	34,000	9,000	36.00%
71026006	562300	PH PROPANE	3,841	3,709	5,000	4,000	(1,000)	-20.00%
71026006	562400	PH HEATING OIL	23,152	31,293	25,000	27,000	2,000	8.00%
71026006	581000	PH FACILITIES DUES & FEES	100	338	150	340	190	126.67%
71026030	541000	HS WATER/SEWER FEES	15,570	15,924	17,500	16,000	(1,500)	-8.57%
71026030	552000	HS PROPERTY/CASUALTY INSURANCE	39,042	46,136	52,436	60,000	7,564	14.43%
71026030	562100	HS NATURAL GAS	112,463	107,613	121,000	110,000	(11,000)	-9.09%
71026030	562200	HS ELECTRICITY	168,801	198,256	220,000	235,000	15,000	6.82%
71026030	581000	HS FACILITIES DUES & FEES	685	1,870	1,200	1,900	700	58.33%
71026102	511800	MS CUSTODIAN WAGES	229,658	196,782	296,242	344,781	48,539	16.38%
71026102	511900	MS CUSTODIAN EVENT COVERAGE	0	1,403	1,300	1,500	200	15.38%
71026102	512000	MS CUSTODIAN SUBSTITUTE WAGES	0	742	650	750	100	15.38%
71026102	513800	MS CUSTODIAN OVERTIME	1,997	3,525	2,000	3,500	1,500	75.00%
71026102	520300	MS CUSTODIAN SUB PAYROLL TAX	0	58	85	61	(24)	-28.24%
71026102	520800	MS CUSTODIAN BENEFITS	79,691	78,014	122,167	165,272	43,105	35.28%
71026102	520900	MS CUSTODIAN EVENTS PR TAX	0	110	170	122	(48)	-28.24%
71026102	523800	MS CUSTODIAN MAINEPERS	9,968	11,181	18,673	13,719	(4,954)	-26.53%
71026102	526850	MS CUSTODIAN PAID FAMILY LEAVE TAX	0	570	1,482	1,724	242	16.33%
71026102	543000	MS CONTRACTED CUSTODIAL SERVICES	0	75,668	0	0	0	0.00%
71026102	543100	MS CONTRACTED REPAIRS & MAINTENANCE	150,004	156,338	155,000	150,000	(5,000)	-3.23%
71026102	550000	MS TRASH REMOVAL/RECYCLING/COMPOSTING	4,358	5,151	5,000	5,000	0	0.00%
71026102	560000	MS CUSTODIAL & MAINTENANCE SUPPLIES	32,203	24,796	35,000	30,000	(5,000)	-14.29%
71026103	511800	WS CUSTODIAN WAGES	265,891	332,080	344,609	407,593	62,984	18.28%
71026103	511900	WS CUSTODIAN EVENT COVERAGE	0	1,122	1,700	1,500	(200)	-11.76%
71026103	512000	WS CUSTODIAN SUBSTITUTE WAGES	0	234	1,800	500	(1,300)	-72.22%

ORG	OBJECT	ACCT USED FOR:	FY24 ACTUAL EXPENDED	FY25 ACTUAL EXPENDED	FY26 APPROVED BUDGET	FY27 LEADERSHIP	ΔCHANGE	% CHANGE
						COUNCIL'S PROPOSED BUDGET	(from FY26 approved)	(from FY26 approved)
71026103	513800	WS CUSTODIAN OVERTIME	86	0	0	0	0	0.00%
71026103	520300	WS CUSTODIAN SUB PAYROLL TAX	0	46	240	41	(199)	-82.92%
71026103	520800	WS CUSTODIAN BENEFITS	74,654	90,758	104,957	136,157	31,200	29.73%
71026103	520900	WS CUSTODIAN EVENTS PR TAX	0	118	230	122	(108)	-46.96%
71026103	523800	WS CUSTODIAN MAINEPERS	10,856	11,823	12,655	11,029	(1,626)	-12.85%
71026103	526850	WS CUSTODIAN PAID FAMILY LEAVE TAX	0	906	1,724	2,038	314	18.21%
71026103	543000	WS CONTRACTED CUSTODIAL SERVICES	35,651	19,665	0	0	0	0.00%
71026103	543100	WS CONTRACTED REPAIRS & MAINTENANCE	145,458	144,279	140,000	160,000	20,000	14.29%
71026103	550000	WS TRASH REMOVAL/RECYCLING/COMPOSTING	4,358	5,151	5,000	5,000	0	0.00%
71026103	560000	WS CUSTODIAL & MAINTENANCE SUPPLIES	42,579	41,806	48,500	50,000	1,500	3.09%
71026104	511800	BP CUSTODIAN WAGES	58,069	63,155	98,811	103,272	4,461	4.51%
71026104	511900	BP CUSTODIAN EVENT COVERAGE	0	419	500	500	0	0.00%
71026104	512000	BP CUSTODIAN SUBSTITUTE WAGES	0	152	200	200	0	0.00%
71026104	520300	BP CUSTODIAN SUB PAYROLL TAX	0	12	30	16	(14)	-46.67%
71026104	520800	BP CUSTODIAN BENEFITS	17,166	19,986	32,973	37,228	4,255	12.90%
71026104	520900	BP CUSTODIAN EVENTS PAYROLL TAX	0	38	70	41	(29)	-41.43%
71026104	523800	BP CUSTODIAN MAINEPERS	4,682	6,218	10,079	10,534	455	4.51%
71026104	526850	BP CUSTODIAN PAID FAMILY LEAVE TAX	0	197	494	517	23	4.66%
71026104	543000	BP CONTRACTED CUSTODIAL SERVICES	46,339	54,956	0	0	0	0.00%
71026104	543100	BP CONTRACTED REPAIRS & MAINTENANCE	57,434	56,415	60,000	72,000	12,000	20.00%
71026104	550000	BP TRASH REMOVAL/RECYCLING/COMPOSTING	2,967	4,662	5,000	5,065	65	1.30%
71026104	560000	BP CUSTODIAL & MAINTENANCE SUPPLIES	13,037	13,706	15,500	14,000	(1,500)	-9.68%
71026105	511800	EC CUSTODIAN WAGES	81,390	62,507	100,829	104,583	3,754	3.72%
71026105	511900	EC CUSTODIAN EVENT COVERAGE	0	231	550	500	(50)	-9.09%
71026105	512000	EC CUSTODIAN SUBSTITUTE WAGES	0	0	200	200	0	0.00%
71026105	520300	EC CUSTODIAN SUB PAYROLL TAX	0	0	30	16	(14)	-46.67%
71026105	520800	EC CUSTODIAN BENEFITS	19,223	18,498	22,524	25,209	2,685	11.92%
71026105	520900	EC CUSTODIAN EVENTS PAYROLL TAX	0	23	70	41	(29)	-41.43%
71026105	523800	EC CUSTODIAN MAINEPERS	16	945	0	0	0	0.00%
71026105	526850	EC CUSTODIAN PAID FAMILY LEAVE TAX	0	181	505	523	18	3.56%
71026105	543000	EC CONTRACTED CUSTODIAL SERVICES	47,880	47,453	0	0	0	0.00%
71026105	543100	EC CONTRACTED REPAIRS & MAINTENANCE	59,340	63,631	66,000	70,000	4,000	6.06%
71026105	550000	EC TRASH REMOVAL/RECYCLING/COMPOSTING	3,862	4,956	5,000	6,924	1,924	38.47%
71026105	560000	EC CUSTODIAL & MAINTENANCE SUPPLIES	8,003	14,074	14,700	15,500	800	5.44%

ORG	OBJECT	ACCT USED FOR:	FY24 ACTUAL	FY25 ACTUAL	FY26 APPROVED	FY27 LEADERSHIP	ΔCHANGE	% CHANGE
			EXPENDED	EXPENDED	BUDGET	COUNCIL'S PROPOSED BUDGET	(from FY26 approved)	(from FY26 approved)
71026106	511800	PH CUSTODIAN WAGES	36,394	61,942	84,866	88,203	3,337	3.93%
71026106	511900	PH CUSTODIAN EVENT COVERAGE	0	259	300	500	200	66.67%
71026106	512000	PH CUSTODIAN SUBSTITUTE WAGES	0	202	600	200	(400)	-66.67%
71026106	520300	PH CUSTODIAN SUB PAYROLL TAX	0	45	80	16	(64)	-80.00%
71026106	520800	PH CUSTODIAN BENEFITS	5,784	24,238	47,266	53,611	6,345	13.42%
71026106	520900	PH CUSTODIAN EVENTS PAYROLL TAX	0	20	40	41	1	2.50%
71026106	523800	PH CUSTODIAN MAINEPERS	0	829	8,656	8,997	341	3.94%
71026106	526850	PH CUSTODIAN PAID FAMILY LEAVE TAX	0	180	424	442	18	4.25%
71026106	543000	PH CONTRACTED CUSTODIAL SERVICES	79,065	44,078	0	0	0	0.00%
71026106	543100	PH CONTRACTED REPAIRS & MAINTENANCE	51,117	53,205	50,000	60,000	10,000	20.00%
71026106	550000	PH TRASH REMOVAL/RECYCLING/COMPOSTING	2,496	3,444	3,700	4,593	893	24.13%
71026106	560000	PH CUSTODIAL & MAINTENANCE SUPPLIES	10,422	11,337	11,400	10,000	(1,400)	-12.28%
71026130	511800	HS CUSTODIAN WAGES	367,002	436,919	518,696	511,652	(7,044)	-1.36%
71026130	511900	HS CUSTODIAN EVENT COVERAGE	2,657	10,653	20,000	15,000	(5,000)	-25.00%
71026130	512000	HS CUSTODIAN SUBSTITUTE WAGES	0	279	2,000	500	(1,500)	-75.00%
71026130	520300	HS CUSTODIAN ER PAYROLL TAX ON SUBS	0	21	260	41	(219)	-84.23%
71026130	520800	HS CUSTODIAN BENEFITS	103,752	143,785	186,433	215,405	28,972	15.54%
71026130	520900	HS CUSTODIAN EVENTS PR TAX	458	1,262	2,600	1,300	(1,300)	-50.00%
71026130	523800	HS CUSTODIAN MAINEPERS	8,142	18,603	23,481	23,937	456	1.94%
71026130	526850	HS CUSTODIAN PAID FAMILY LEAVE TAX	0	1,247	2,594	2,559	(35)	-1.35%
71026130	534000	HS CONTRACTED CUSTODIAL SERVICES	0	48,708	0	0	0	0.00%
71026130	543100	HS CONTRACTED REPAIRS & MAINTENANCE	276,272	324,754	330,000	330,000	0	0.00%
71026130	543900	HS AUDITORIUM REPAIRS & MAINTENANCE	10,093	10,055	10,500	10,500	0	0.00%
71026130	550000	HS TRASH REMOVAL/RECYCLING/COMPOSTING	10,199	14,451	13,000	13,000	0	0.00%
71026130	560000	HS CUSTODIAL & MAINTENANCE SUPPLIES	75,033	60,287	70,000	65,000	(5,000)	-7.14%
71026290	510400	FACILITIES ADMIN SALARIES	181,368	198,950	216,262	220,705	4,443	2.05%
71026290	511800	FACILITIES ADMIN SUPPORT STAFF WAGES	104,103	112,438	120,362	157,598	37,236	30.94%
71026290	511820	MAINTENANCE WORKER WAGES	151,850	156,433	170,788	179,671	8,883	5.20%
71026290	511900	FIELD MAINTENANCE WORKERS (COMM SVCS)	75,691	107,132	112,987	121,310	8,323	7.37%
71026290	520000	CUSTODIAN/MAINTENANCE UNIFORMS & SHOES	11,647	17,277	13,000	18,000	5,000	38.46%
71026290	520400	FACILITIES ADMIN BENEFITS	83,511	89,259	96,184	106,571	10,387	10.80%
71026290	520800	FACILITIES SUPPORT/MAINTENANCE BENEFITS	101,177	103,447	115,761	135,699	19,938	17.22%
71026290	520900	FIELD MAINTENANCE WORKERS (COMM SVCS)	28,871	41,872	42,317	49,760	7,443	17.59%
71026290	523400	FACILITIES ADMIN MAINEPERS	18,403	19,547	22,059	22,512	453	2.05%

ORG	OBJECT	ACCT USED FOR:	FY24 ACTUAL EXPENDED	FY25 ACTUAL EXPENDED	FY26 APPROVED BUDGET	FY27 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)
71026290	523800	FACILITIES SUPPORT/MAINTENANCE MAINEPERS	18,059	17,857	19,512	20,421	909	4.66%
71026290	526450	FACILITIES ADMIN PAID FAMILY LEAVE TAX	0	501	1,082	1,104	22	2.03%
71026290	526850	FACILITIES SUPPORT/MTCE PAID FAMILY LEAVE TAX	0	298	1,456	1,686	230	15.80%
71026290	533000	FACILITIES STAFF DEVELOPMENT	3,059	0	3,000	3,000	0	0.00%
71026290	534000	FACILITIES STRATEGIC PLANNING	15,869	32,649	25,000	30,000	5,000	20.00%
71026290	541000	DISTRICT-WIDE WATER	612	632	640	700	60	9.38%
71026290	543000	FACILITIES VEHICLE REPAIRS & MAINTENANCE	15,344	23,218	22,600	23,000	400	1.77%
71026290	543100	DISTRICT-WIDE FACILITIES CONTRACTED SERVICES	33,708	38,301	100,000	100,000	0	0.00%
71026290	543900	FACILITIES REPLACEMENT & RENEWAL	24,743	44,360	60,000	60,000	0	0.00%
71026290	550000	DISTRICT-WIDE TRASH REMOVAL	7,794	7,673	12,000	12,000	0	0.00%
71026290	553200	FACILITIES PHONE SERVICE	5,367	5,713	6,500	6,500	0	0.00%
71026290	558000	FACILITIES STAFF TRAVEL	0	0	0	0	0	0.00%
71026290	560000	DISTRICT-WIDE MAINTENANCE SUPPLIES	42,015	34,751	42,000	44,000	2,000	4.76%
71026290	562200	FACILITIES GARAGE ELECTRICITY	1,380	1,491	1,500	2,000	500	33.33%
71026290	562300	FACILITIES GARAGE PROPANE	127	0	250	200	(50)	-20.00%
71026290	562600	FACILITIES VEHICLE FUEL	16,035	11,840	13,500	13,500	0	0.00%
71026290	573200	FACILITIES VEHICLE PURCHASE/REPLACEMENT	0	0	0	0	0	0.00%
71026290	573310	FACILITIES FURNISHINGS REPLACE/RENEW	0	0	0	0	0	0.00%
71026290	581000	FACILITIES LICENSING FEES/PHYSICALS	1,467	3,775	2,000	2,000	0	0.00%
TOTAL FACILITIES & MAINTENANCE			4,538,573	5,170,951	5,656,460	6,129,501	473,041	8.36%
DEBT SERVICE								
71005000	583100	CIP BONDED PROJECTS - PRINCIPAL	3,749,261	3,270,431	3,767,618	4,181,170	413,552	10.98%
71005000	583200	CIP BONDED PROJECTS - INTEREST	1,733,629	1,624,588	1,763,213	2,054,006	290,793	16.49%
TOTAL DEBT SERVICE			5,482,890	4,895,018	5,530,831	6,235,176	704,345	12.73%
CONTINGENCY - ALL OTHER								
71003100	591000	FOOD SERVICE SUPPORT	0	0	0	0	0	0.00%
71002310	580000	SCHOOL BOARD CONTINGENCY	0	0	0	0	0	0.00%
TOTAL CONTINGENCY - ALL OTHER			0	0	0	0	0	0.00%
GRAND TOTALS			59,965,801	63,771,567	71,066,428	76,443,417	5,376,989	7.57%

Scarborough Schools - FY27 Adult Education Budget

Leadership Council's Proposed Budget

March 11, 2026

ORG	OBJECT	ACCT USED FOR:	FY24 ACTUAL EXPENDED	FY25 ACTUAL EXPENDED	FY26 APPROVED BUDGET	FY27 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)
General								
71506000	510100	ADULT ED COORDINATOR SALARIES	0	0	13,632	19,558	5,926	43.47%
71506000	510400	ADULT ED ADMIN SALARIES	51,863	58,495	65,756	64,763	(993)	-1.51%
71506000	511800	ADULT ED ADMIN SUPPORT STAFF WAGES	36,896	35,258	30,379	31,585	1,206	3.97%
71506000	520100	ADULT ED COORDINATOR BENEFITS	0	0	6,668	9,440	2,772	41.57%
71506000	520400	ADULT ED ADMIN BENEFITS	852	848	1,065	7,908	6,843	642.54%
71506000	520800	ADULT ED ADMIN SUPPORT STAFF BENEFITS	3,110	4,454	3,597	3,745	148	4.11%
71506000	523400	ADULT ED ADMIN MAINEPERS	0	0	0	0	0	0.00%
71506000	523800	ADULT ED ADMIN SUPPORT STAFF MAINEPERS	2,488	701	0	0	0	0.00%
71506000	526150	ADULT ED COORDINATOR PAID FAMILY LEAVE TAX	0	41	69	100	31	44.93%
71506000	526450	ADULT ED ADMIN PAID FAMILY LEAVE TAX	0	146	329	324	(5)	-1.52%
71506000	526850	ADULT ED SUPPORT PAID FAMILY LEAVE TAX	0	117	152	158	6	3.95%
71506000	532000	ADULT ED CONTRACTED SERVICES	635	1,671	3,000	1,800	(1,200)	-40.00%
71506000	533000	ADULT ED STAFF DEVELOPMENT	840	0	1,600	2,500	900	56.25%
71506000	553100	ADULT ED POSTAGE	32	84	100	100	0	0.00%
71506000	554000	ADULT ED ADVERTISING	170	765	300	1,200	900	300.00%
71506000	555000	ADULT ED PRINTING/CATALOG	9,598	10,151	11,000	11,000	0	0.00%
71506000	558000	ADULT ED MILEAGE FOR STAFF TRAVEL	247	320	600	600	0	0.00%
71506000	560000	ADULT ED SUPPLIES	499	674	600	600	0	0.00%
71506000	573100	ADULT ED EQUIPMENT PURCHASE	5,127	280	1,000	1,000	0	0.00%
71506000	581000	ADULT ED DUES & FEES	675	550	700	750	50	7.14%
Enrichment								
71506200	510100	ADULT ED INSTRUCTOR SALARIES	12,218	15,027	16,000	16,000	0	0.00%
71506200	520100	ADULT ED ER PR TAX ON WAGES	242	546	1,100	640	(460)	-41.82%
71506200	526150	ADULT ED INSTRUCTOR PAID FAMILY LEAVE TAX	0	8	80	80	0	0.00%
71506200	561000	ADULT ED INSTRUCTIONAL SUPPLIES	0	122	200	200	0	0.00%

ORG	OBJECT	ACCT USED FOR:	FY24 ACTUAL EXPENDED	FY25 ACTUAL EXPENDED	FY26 APPROVED BUDGET	FY27 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)
College Transitions								
71506060	510100	AE TRANSITIONS INSTRUCTOR SALARIES	0	3,630	4,000	4,000	0	0.00%
71506060	520100	AE TRANSITIONS ER PR TAX ON WAGES	0	236	300	260	(40)	-13.33%
71506060	526150	AE TRANSITIONS PAID FAMILY LEAVE TAX	0	0	20	20	0	0.00%
71506060	532000	AE TRANSITIONS CONTRACTED SVC	0	0	0	0	0	0.00%
71506060	561000	AE TRANSITIONS INSTRUCTIONAL SUPPLIES	0	0	0	0	0	0.00%
Workforce Programs								
71506300	510100	AE WORKFORCE INSTRUCTOR SALARIES	22,023	24,743	30,000	30,000	0	0.00%
71506300	520100	AE WORKFORCE ER PR TAX ON WAGES	1,685	2,139	2,300	2,300	0	0.00%
71506300	526150	AE WORKFORCE PAID FAMILY LEAVE TAX	0	0	150	150	0	0.00%
71506300	532000	AE WORKFORCE CONTRACTED SERVICES	315	0	0	0	0	0.00%
71506300	560000	AE WORKFORCE GENERAL SUPPLIES	107	93	200	100	(100)	-50.00%
71506300	561000	AE WORKFORCE INSTRUCTIONAL SUPPLIES	0	93	400	100	(300)	-75.00%
71506300	564000	AE WORKFORCE BOOKS & SUBSCRIPTIONS	1,315	2,209	2,000	2,500	500	25.00%
71506300	581000	AE WORKFORCE DUES & FEES	0	630	1,000	1,000	0	0.00%
HS Completion (HiSet)								
71506500	510100	AE HS COMPLETION INSTRUCTOR SALARIES	4,635	3,593	7,000	6,000	(1,000)	-14.29%
71506500	520100	AE HS COMPLETION ER PR TAX ON WAGES	223	104	475	300	(175)	-36.84%
71506500	526150	AE HS COMPLETION PAID FAMILY LEAVE TAX	0	3	35	30	(5)	-14.29%
71506500	532000	AE HS COMPLETION CONTRACTED SERVICES	0	75	1,000	1,000	0	0.00%
71506500	561000	AE HS COMPLETION INSTRUCTIONAL SUPPLIES	1,009	647	1,500	1,500	0	0.00%
Literacy (ELL)								
71506600	510100	AE LITERACY INSTRUCTOR SALARIES	17,685	23,945	20,000	21,000	1,000	5.00%
71506600	520100	AE LITERACY ER PR TAX ON WAGES	1,498	2,770	1,350	1,785	435	32.22%
71506600	523100	AE LITERACY INSTRUCTOR MAINEPERS	0	282	0	400	400	100.00%
71506600	526150	AE LITERACY PAID FAMILY LEAVE TAX	0	46	100	105	5	5.00%
71506600	532000	AE LITERACY CONTRACTED SERVICES	2,870	0	0	0	0	0.00%
71506600	561000	AE LITERACY INSTRUCTIONAL SUPPLIES	300	84	300	300	0	0.00%
71506600	564000	AE LITERACY BOOKS & SUBSCRIPTIONS	1,980	2,894	3,000	3,200	200	6.67%
ADULT EDUCATION TOTALS			181,137	198,474	233,057	250,101	17,044	7.31%

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ORG	OBJECT	ACCT USED FOR:	FY24 ACTUAL EXPENDED	FY25 ACTUAL EXPENDED	FY26 APPROVED BUDGET	FY27 LEADERSHIP	Budget development notes for Level Services	\$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)
						COUNCIL'S PROPOSED BUDGET			
76013090	510400	SCHOOL NUTRITION DIRECTOR SALARY	101,415	108,890	115,879	124,257		8,378	7.23%
76013090	511800	SCHOOL NUTRITION WORKER WAGES	686,675	765,639	870,437	939,229		68,792	7.90%
76013090	512000	SCHOOL NUTRITION SUBSTITUTE WAGES	11,794	18,804	17,000	20,000		3,000	17.65%
76013090	520300	SCHOOL NUTRITION PAYROLL TAX ON SUB WAGES	902	1,439	1,386	1,630	.0145+.062+.005 = .0815	244	17.60%
76013090	520400	SCHOOL NUTRITION DIRECTOR BENEFITS	12,931	13,857	20,393	21,585		1,192	5.85%
76013090	520800	SCHOOL NUTRITION WORKER BENEFITS	328,976	333,276	434,006	453,172		19,166	4.42%
76013090	523400	SCHOOL NUTRITION DIRECTOR MAINEPERS PLD	10,410	10,657	11,820	12,063		243	2.06%
76013090	523800	SCHOOL NUTRITION WORKER MAINEPERS PLD	26,574	30,698	33,791	33,875		84	0.25%
76013090	526450	SCHOOL NUTRITION DIRECTOR PAID FAMILY LEAVE TAX	0	275	580	622		42	7.24%
76013090	526850	SCHOOL NUTRITION WORKER PAID FAMILY LEAVE TAX	0	2,196	4,352	4,697		345	7.93%
76013090	532000	SCHOOL NUTRITION CONTR SERVICES & SOFTWARE	16,958	16,763	18,200	18,924	\$100 HOL	724	3.98%
76013090	533000	SCHOOL NUTRITION STAFF DEVELOPMENT	1,500	0	1,500	1,500	ServeSafe MS mgr; DOE nutrition boot camp \$200 x 6	0	0.00%
76013090	543100	SCHOOL NUTRITION EQUIPMENT REPAIR	19,893	12,089	16,000	16,000		0	0.00%
76013090	553100	SCHOOL NUTRITION POSTAGE	132	3	150	200		50	33.33%
76013090	553200	SCHOOL NUTRITION PHONE	1,190	1,192	1,200	1,200	2 cell phones	0	0.00%
76013090	558000	SCHOOL NUTRITION STAFF TRAVEL/MILEAGE	302	902	750	750	less use of personal cars with van available	0	0.00%
76013090	560000	SCHOOL NUTRITION OFFICE SUPPLIES	648	829	800	800	print color menus in front office	0	0.00%
76013090	563000	SCHOOL NUTRITION FOOD SUPPLIES	490,634	473,888	482,000	462,000	Using NOI from USDA; budget per expected FY26 + 2%	(20,000)	-4.15%
76013090	563001	SCHOOL NUTRITION FOOD SUPPLIES FOR SUMMER	1,478	2,789	5,000	7,000	per FY26 actual	2,000	40.00%
76013090	563030	SCHOOL NUTRITION FOOD SUPPLIES HS	320,114	360,028	390,000	390,000		0	0.00%
76013090	563100	SCHOOL NUTRITION NON-FOOD SUPPLIES	27,710	38,733	36,000	36,000	budget per expected FY26 + 5%, move uniforms to separate line	0	0.00%
76013090	563130	SCHOOL NUTRITION NON-FOOD SUPPLIES HS	67,282	38,961	52,000	36,500		(15,500)	-29.81%
76013090	569000	SCHOOL NUTRITION UNIFORMS	0	0	0	5,000	new acct, paid in past from 563100	5,000	100.00%
76013090	573100	SCHOOL NUTRITION EQUIPMENT PURCHASE	50,493	30,284	15,000	15,000	room for vending machine in FY25; split new equipment with CIP	0	0.00%
76013090	581000	SCHOOL NUTRITION CERTIFICATION FEES	700	1,190	1,100	1,100	kitchen licenses	0	0.00%
SCHOOL NUTRITION TOTAL			2,125,404	2,237,823	2,529,344	2,603,104		73,760	2.92%

TECHNOLOGY CAPITAL IMPROVEMENTS FY27

Location	Project Category/Description	Estimated cost	Project Details
Tech Equipment Replacement		74001784-573100	
	District-wide Instructional Technology - cyclical device refresh:		
DW		145,000	Student chromebook replacement (includes device, google license & 3-year ADP)
DW		130,000	Replace failing switches at Wentworth, Middle School and High School
WS		104,000	Replace chromebook charging/storage carts at Wentworth
PH		40,000	Replace current failing wireless access points at Pleasant Hill
DW		25,000	Test devices for students, teachers and infrastructure upgrades
Total		444,000	
TOTAL TECHNOLOGY FY27		444,000	

FACILITIES & MAINTENANCE PROJECTS & EQUIPMENT FY27

Location	Project Category/Description	Estimated cost	Project Details
Energy Improvements		73001803-570000	
DW	Upgrade electric fixtures	150,000	Continue to replace lighting with low energy LEDs and add motion sensors for efficiency. FY27 funding is targeted for the High School: 300,000 sq ft of classroom and hallway space to convert fluorescents to modern LEDs, saving at least 50% in energy usage. Alumni Gym lighting is now 10 years old; newer technology is available with high output, low energy fixtures.
Total		150,000	

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Exterior & Interior Finishes		74001772-570000	
DW	Interior painting	200,000	Ongoing maintenance cycle - repainting hallways & classrooms district-wide prioritized by condition.
Total		200,000	

District-Wide Flooring		74001791-570000	
HS	Alumni Gym	75,000	Full refinishing of floor in Alumni Gym.
Total		75,000	

Building Envelope Maintenance		74001794-570000	
DW	Masonry, windows and siding restoration	50,000	Ongoing maintenance cycle - restoration of brick/mortar, siding, doors & windows.
Total		50,000	

Grounds & Site Maintenance		74001805-570000	
DW	Pavement maintenance	100,000	Ongoing maintenance cycle - repaving, crack filling and striping of parking lots at all schools.
Total		100,000	

Interior Construction and Renovation		74001773-570000	
MS	Retrofit 2 science labs	50,000	Retrofit outdated science labs for modern instruction. Complete project begun in FY25, deferred for generator installation. Includes drywall, plumbing & electrical work.
DW	Retrofit student and staff spaces	50,000	Reorganizing existing space for changing functions. Staff/office areas and Special Services classroom space.
Total		100,000	

HVAC Repair & Replacement		74176800-573100	
DW	HVAC system maintenance	150,000	Replace failing components district-wide.
Total		150,000	

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CAPITAL EQUIPMENT

Furnishings, Fixtures & Equipment			74001792-573100
DW	Furnishings replace & renew	300,000	Regular scheduled replacement of aging furnishings as needed; ergonomic workstation upgrades. FY27 begins multi-year project to replace teacher desks, starting with High School.
Total		300,000	
Facilities Support Equipment			74176900-573100
DW	Floor cleaning machines & snow removal equipment	50,000	Scheduled replacement of outdated equipment district-wide.
Total		50,000	
Kitchen Equipment			74001736-570000
HS	School Nutrition replace & renew	15,000	Replace failing equipment for production efficiency: Braising kettle
MS		25,000	Dishwasher
		40,000	
HS Auditorium Equipment			74001793-570000
HS	Repairs & upgrades for safety and usability	50,000	Complete installation of rear bleachers budgeted in FY25 (2-year project) with electrical upgrade.
Total		50,000	
Athletics Equipment			74001807-570000
HS	Scoreboards	30,000	Replace outdated equipment in Plummer Gym (+ wiring & installation).
		30,000	Replace outdated equipment in Alumni Gym (+ wiring & installation).
		60,000	
TOTAL FACILITIES FY27		1,325,000	

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TRANSPORTATION CAPITAL EQUIPMENT FY27

74001712-573600

Location	Project Category/Description	Estimated cost	Project Details
TR	School bus replacement purchase: 3 flat front buses at \$190,000 each	570,000	Maintain recommended vehicle replacement cycle for safety and efficiency. 30 buses in fleet with 10-year useful life = replace 3 per year.
TR	Van replacement (per Public Works recommended schedule) Replace 2016 passenger van #235866	35,000	Maintain recommended vehicle replacement cycle for safety and efficiency.

TOTAL TRANSPORTATION FY27

605,000

TOTAL FY27 SCHOOL CAPITAL IMPROVEMENTS BUDGET

2,374,000

PRIOR YEAR SCHOOL CAPITAL BUDGETS

	K-8 Building project approved at referendum November 2025	139,850,000	
FY26	Technology	955,000	
	Facilities	3,316,000	
	Transportation	453,000	
	K-8 Building Project	600,000	
	Total	5,324,000	
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	(deferred, referendum failed)
	Total	140,456,583	

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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

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Projected 5-Year Plan

CAPITAL EQUIPMENT PURCHASES	5-Year Plan	FY27 Projected	Funding	FY28 Projected	FY29 Projected	FY30 Projected	FY31 Projected
Item Description	Total Cost	Cost	Source	Cost	Cost	Cost	Cost
Transportation							
School bus replacement schedule (3/year)	2,904,043	570,000	B	470,992	627,000	546,351	689,700
Replace 2016 passenger van #235866	35,000	35,000	B				
Replace 2017 passenger van #834694	36,750	0		36,750			
Replace 2018 passenger van #160862	38,588	0			38,588		
Replace 2018 passenger van #151787	40,517	0				40,517	
Replace 2018 passenger van #503236	42,543	0					42,543
Facilities							
Maintenance truck replacement schedule: (per SPW recommendation)							
Ford F250 Truck util body 2014 (#71426)	65,000	0		65,000	0	0	0
GMC 1500 Truck 2018 (#117738)	68,000	0		0	68,000	0	0
Chevrolet Box Truck 2017 (#108401)	70,000	0		0	0	70,000	0
GMC 2500 Truck 2019 (#135362)	71,000	0		0	0	0	71,000
Furnishings replace & renew	1,593,038	300,000	B	300,000	315,000	330,750	347,288
Facilities support equipment	276,282	50,000	B	52,500	55,125	57,881	60,775
Kitchen equipment replacement	122,000	40,000	R	0	40,000	0	42,000
HS Auditorium equipment	658,000	50,000	B	0	50,000	0	50,000
Athletics equipment	180,000	60,000	R	30,000	30,000	30,000	30,000
Totals	6,200,760	1,105,000		955,242	1,223,713	1,075,499	1,333,306

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Leadership Council's Proposed Budget

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Projected 5-Year Plan

CAPITAL IMPROVEMENT PROJECTS Item Description	5-Year Plan Total Cost	FY27 Projected Cost	Funding Source	FY28 Projected Cost	FY29 Projected Cost	FY30 Projected Cost	FY31 Projected Cost
Technology							
District-wide equipment/infrastructure	3,224,000	444,000	B	540,000	690,000	745,000	805,000
Facilities							
Long-Range Planning	0	0		0	0	0	0
Energy Improvements	700,000	150,000	B	150,000	150,000	150,000	100,000
Roof restoration and replacement	3,260,000	0		865,000	795,000	800,000	800,000
Exterior and Interior finishes	1,099,000	200,000	B	200,000	216,000	233,000	250,000
Security and access management	1,200,000	0		300,000	300,000	300,000	300,000
Flooring repair and replacement	275,000	75,000	B	50,000	50,000	50,000	50,000
Building envelope maintenance	350,000	50,000	B	100,000	50,000	100,000	50,000
Grounds and site maintenance	900,000	100,000	B	200,000	200,000	200,000	200,000
Interior construction and renovation	200,000	100,000	B	0	50,000	0	50,000
HVAC repair and replacement	870,000	150,000	B	160,000	175,000	185,000	200,000
Totals	12,078,000	1,269,000		2,565,000	2,676,000	2,763,000	2,805,000
GRAND TOTAL SCHOOL CAPITAL BUDGET	18,278,760	2,374,000		3,520,242	3,899,713	3,838,499	4,138,306