

MSAD63

FY27 Proposed Budget V6DRAFT

Report # 36908

Statement Code: FY27 Draft

Account Number / Description	Non-Requests 7/1/2026 - 6/30/2027	1 Year Prior Adopted 7/1/2025 - 6/30/2026	1 Year Prior Actual 7/1/2025 - 6/30/2026	2 Years Prior Actual 7/1/2024 - 6/30/2025	Variance
Local Revenue					
1. 1000-0000-00000-4142100-230 Transportation for other Units-Bgr	0.00	(3,500.00)	0.00	0.00	3,500.00
2. 1000-0000-10000-4111100-910 REQUIRED LOCAL TAXES - CLIFTON	(603,732.75)	(623,115.00)	(569,988.25)	(557,983.25)	19,382.25
3. 1000-0000-10000-4111100-920 REQUIRED LOCAL TAXES - EDDINGTON	(1,463,936.66)	(1,409,811.67)	(1,054,023.51)	(1,255,639.33)	(54,124.99)
4. 1000-0000-10000-4111100-930 REQUIRED LOCAL TAXES -HOLDEN	(2,492,832.00)	(2,304,885.00)	(1,728,663.75)	(2,230,608.96)	(187,947.00)
5. 1000-0000-10000-4111300-910 ADDITIONAL LOCAL TAXES - CLIFTON	(306,165.35)	(342,718.37)	(315,805.72)	(332,278.32)	36,553.02
6. 1000-0000-10000-4111300-920 ADDITIONAL LOCAL TAXES - EDDINGTON	(742,392.50)	(775,407.97)	(584,523.58)	(743,434.34)	33,015.47
7. 1000-0000-10000-4111300-930 ADDITIONAL LOCAL TAXES - HOLDEN	(1,264,166.60)	(1,267,705.64)	(950,779.26)	(1,348,021.44)	3,539.04
8. 1000-0000-10000-4151000-900 INTEREST INCOME	(22,000.00)	(22,500.00)	(18,911.87)	(23,145.49)	500.00
9. 1000-0000-10000-4199000-900 MISCELLANEOUS REVENUES	(25,000.00)	(25,000.00)	(5,344.71)	(7,527.10)	0.00
10. 1000-0000-10000-4199020-900 INSURANCE TRUST DIVIDENDS	(4,000.00)	(6,000.00)	(4,131.00)	(14,316.00)	2,000.00
11. 1000-0000-10000-4329700-900 State-Misc Receipts	(10,000.00)	(20,000.00)	(197.00)	(814.54)	10,000.00
12. 1000-0000-10000-4500001-900 UNDESIGNATED SURPLUS	(950,000.00)	(985,000.00)	0.00	0.00	35,000.00
13. 1000-0000-10000-4520400-900 TRANSFER FROM CAPITAL PROJECTS FU	(475,000.00)	0.00	0.00	0.00	(475,000.00)
Subtotal Local Revenue	\$(8,359,225.86)	\$(7,785,643.65)	\$(5,232,368.65)	\$(6,513,768.77)	\$(573,582.21)
State Revenues					
14. 1000-0000-10000-4311100-900 STATE FOUNDATION ALLOCATION	(4,371,698.08)	(4,882,959.14)	(3,662,141.16)	(4,451,956.94)	511,261.06
15. 1000-0000-20000-4312100-900 STATE AGENCY CLIENT TUITION	0.00	(25,660.00)	(7,063.88)	0.00	25,660.00
Subtotal State Revenues	\$(4,371,698.08)	\$(4,908,619.14)	\$(3,669,205.04)	\$(4,451,956.94)	\$536,921.06
Total Revenues	\$(12,730,923.94)	\$(12,694,262.79)	\$(8,901,573.69)	\$(10,965,725.71)	\$(36,661.15)
System Administration					
16. 1000-0000-23100-5150000-900 BOD - STIPENDS	1,237.50	1,237.50	0.00	590.00	0.00
17. 1000-0000-23100-5250020-900 FICA/MEDI	101.00	101.00	0.00	0.00	0.00
18. 1000-0000-23100-5260000-900 MePFML	6.00	0.00	0.00	2.95	6.00
19. 1000-0000-23100-5345000-900 BOD - LEGAL FEES	10,000.00	8,500.00	24,848.57	14,799.78	1,500.00
20. 1000-0000-23100-5346000-900 BOD - AUDIT	17,000.00	15,500.00	11,625.00	16,100.00	1,500.00
21. 1000-0000-23100-5520000-900 BOD - DISTRICT BOND INSURANCE	17,352.00	14,665.00	15,089.00	12,752.00	2,687.00
22. 1000-0000-23100-5520010-900 BOD - PURCH.SERV. OTHER - LIAB. INS	0.00	375.00	0.00	0.00	(375.00)
23. 1000-0000-23100-5550000-900 BOD - PRINTING & OTHER	2,250.00	4,250.00	585.00	1,521.21	(2,000.00)
24. 1000-0000-23100-5810000-900 BOD - MEMBERSHIP IN MSBA	4,200.00	4,081.00	4,080.53	3,981.00	119.00
25. 1000-0000-23100-5814000-900 BOD - CONFERENCES	2,460.00	2,460.00	740.00	1,250.00	0.00
26. 1000-0000-23140-5310000-900 BOD - REFERENDUM COSTS	750.00	1,350.00	0.00	0.00	(600.00)
27. 1000-0000-23200-5104000-900 SUPT. OFFICE (SUPT) - SALARY	67,500.00	151,178.00	40,000.00	146,774.94	(83,678.00)
28. 1000-0000-23200-5118000-900 Admin Asst Salary	58,529.00	50,204.00	47,446.38	38,140.29	8,325.00
29. 1000-0000-23200-5204000-900 SUPT. OFFICE (SUPT) - BENEFITS	950.00	950.00	194.60	298.00	0.00
30. 1000-0000-23200-5204010-900 SUPT. OFFICE (SUPT) - HEALTH	13,698.00	36,616.00	8,643.73	33,136.32	(22,918.00)
31. 1000-0000-23200-5204015-900 SUPT. OFFICE (SUPT) - DENTAL	450.00	0.00	0.00	0.00	450.00
32. 1000-0000-23200-5204020-900 SUPT. OFFICE (SUPT) - MCR	1,018.00	2,192.00	563.85	2,128.36	(1,174.00)
33. 1000-0000-23200-5204040-900 SUPT. OFFICE (SUPT) - UNEMPLOYMENT	75.00	140.00	0.00	0.00	(65.00)
34. 1000-0000-23200-5204050-900 SUPT. OFFICE (SUPT) - WORKERS COMP.	250.00	848.00	0.00	0.00	(598.00)
35. 1000-0000-23200-5208000-900 SUPT. OFFICE (A/A) - BENEFITS	1,500.00	1,502.00	242.53	175.08	(2.00)
36. 1000-0000-23200-5208010-900 SUPT. OFFICE (A/A) - HEALTH	15,396.00	22,379.00	5,014.84	14,802.32	(6,983.00)

MSAD63

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Account Number / Description	Non-Requests	1 Year Prior Adopted	1 Year Prior Actual	2 Years Prior Actual	Variance
	7/1/2026 - 6/30/2027	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2024 - 6/30/2025	
37. 1000-0000-23200-5208015-900 SUPT. OFFICE (A/A) - DENTAL	425.00	425.00	0.00	324.55	0.00
38. 1000-0000-23200-5208020-900 SUPT. OFFICE (A/A) - OASDI/MCR	4,478.00	3,841.00	3,736.60	2,736.76	637.00
39. 1000-0000-23200-5208040-900 SUPT. OFFICE (A/A) - UNEMPLOYMENT	140.00	140.00	0.00	0.00	0.00
40. 1000-0000-23200-5208050-900 SUPT. OFFICE (A/A) - WORKERS COMP.	280.00	282.00	0.00	0.00	(2.00)
41. 1000-0000-23200-5234000-900 SUPT. OFFICE (SUPT) - RETIREMENT	2,919.00	6,591.00	1,744.00	6,560.84	(3,672.00)
42. 1000-0000-23200-5264000-900 PFML ADMIN	338.00	1,512.00	170.19	366.99	(1,174.00)
43. 1000-0000-23200-5268000-900 Maine PFML other ee	292.00	502.00	235.48	66.71	(210.00)
44. 1000-0000-23200-5268010-900 PFML SUPPORT	0.00	0.00	8.75	5.21	0.00
45. 1000-0000-23200-5312000-900 SUPT OFFICE SERVICES-CONTRACTED	15,500.00	15,500.00	14,072.66	13,566.47	0.00
46. 1000-0000-23200-5330000-900 SUPT. OFFICE - EE TRAINING & DEVELOP	3,000.00	1,600.00	2,910.10	0.00	1,400.00
47. 1000-0000-23200-5444500-900 SUPT. OFFICE - COPIER LEASE	3,500.00	5,000.00	1,190.88	2,665.00	(1,500.00)
48. 1000-0000-23200-5520000-900 SUPT. OFFICE - LIABILITY INSURANCE	380.00	615.00	329.00	581.00	(235.00)
49. 1000-0000-23200-5532000-900 SUPT. OFFICE - TELEPHONES	2,160.00	3,864.00	3,602.80	3,938.49	(1,704.00)
50. 1000-0000-23200-5580000-900 SUPT. OFFICE - STAFF TRAVEL	1,500.00	1,500.00	978.76	0.00	0.00
51. 1000-0000-23200-5600000-900 SUPT. OFFICE - OFFICE SUPPLIES	3,580.00	3,580.00	1,690.94	2,614.20	0.00
52. 1000-0000-23200-5600030-900 SUPT. OFFICE - POSTAGE	3,020.00	4,020.00	1,831.00	2,414.98	(1,000.00)
53. 1000-0000-23200-5810000-900 MEMBERSHIPS & DUES - SUPT. OFFICE	2,000.00	1,700.00	2,055.00	1,575.00	300.00
54. 1000-0000-25000-5118000-900 Business Office WAGES	146,755.00	128,234.00	106,870.08	117,462.17	18,521.00
55. 1000-0000-25000-5208000-900 Business office BENEFITS	1,250.00	1,250.00	362.55	642.10	0.00
56. 1000-0000-25000-5208010-900 C/S - HEALTH INSURANCE	20,055.00	43,333.00	10,503.28	39,689.45	(23,278.00)
57. 1000-0000-25000-5208015-900 C/S - DENTAL INSURANCE	450.00	450.00	179.15	751.10	0.00
58. 1000-0000-25000-5208020-900 C/S - OASDI/MCR	11,418.00	9,887.00	7,928.55	8,278.79	1,531.00
59. 1000-0000-25000-5208040-900 C/S - UNEMPLOYMENT INSURANCE	280.00	280.00	0.00	0.00	0.00
60. 1000-0000-25000-5208050-900 C/S - WORKERS COMPENSATION	700.00	725.00	0.00	0.00	(25.00)
61. 1000-0000-25000-5218015-900 Dental	450.00	425.00	0.00	0.00	25.00
62. 1000-0000-25000-5238000-900 C/S - RETIREMENT CONTRIBUTIONS	0.00	1,169.00	8,782.98	4,284.96	(1,169.00)
Subtotal System Administration	\$439,592.50	\$554,953.50	\$328,256.78	\$494,977.02	\$(115,361.00)
<u>School Administration</u>					
63. 1000-0000-24000-5104000-110 PRINCIPAL SALARY - HOLBROOK	101,209.00	101,209.00	71,639.15	56,329.56	0.00
64. 1000-0000-24000-5104000-120 PRINCIPAL SALARY - EDDINGTON	43,890.00	72,213.00	8,528.84	69,124.92	(28,323.00)
65. 1000-0000-24000-5104000-130 PRINCIPAL SALARY - HOLDEN	43,890.00	82,463.00	61,267.22	78,861.97	(38,573.00)
66. 1000-0000-24000-5118010-110 SECRETARIAL WAGES - HOLBROOK	42,619.00	45,090.00	31,345.47	45,108.48	(2,471.00)
67. 1000-0000-24000-5118010-120 SECRETARIAL WAGES - EDDINGTON	44,348.00	41,006.00	33,444.64	37,700.46	3,342.00
68. 1000-0000-24000-5118010-130 SECRETARIAL WAGES - HOLDEN	44,348.00	41,006.00	32,666.99	36,649.84	3,342.00
69. 1000-0000-24000-5202040-110 UNEMPLOYMENT	140.00	140.00	0.00	0.00	0.00
70. 1000-0000-24000-5204000-110 PRINCIPAL BENEFITS - HOLBROOK	950.00	950.00	0.00	202.45	0.00
71. 1000-0000-24000-5204000-120 PRINCIPAL BENEFITS - EDDINGTON	950.00	950.00	0.00	0.00	0.00
72. 1000-0000-24000-5204000-130 PRINCIPAL BENEFITS - HOLDEN	950.00	950.00	0.00	0.00	0.00
73. 1000-0000-24000-5204010-110 PRINCIPAL HEALTH - HOLBROOK	25,814.00	26,980.00	17,125.95	652.65	(1,166.00)
74. 1000-0000-24000-5204010-120 PRINCIPAL HEALTH - EDDINGTON	15,560.00	26,980.00	2,879.61	33,214.50	(11,420.00)
75. 1000-0000-24000-5204010-130 PRINCIPAL HEALTH - HOLDEN	15,560.00	23,750.00	21,439.86	7,164.48	(8,190.00)
76. 1000-0000-24000-5204015-110 PRINCIPAL DENTAL - HOLBROOK	450.00	450.00	295.92	295.75	0.00
77. 1000-0000-24000-5204015-120 PRINCIPAL DENTAL - EDDINGTON	0.00	450.00	5.38	300.00	(450.00)

MSAD63

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78. 1000-0000-24000-5204015-130 PRINCIPAL DENTAL - HOLDEN	0.00	450.00	0.00	150.00	(450.00)
79. 1000-0000-24000-5204020-110 PRINCIPAL MCR- HOLBROOK	1,428.00	1,468.00	1,005.81	1,425.06	(40.00)
80. 1000-0000-24000-5204020-120 PRINCIPAL MCR - EDDINGTON	615.00	1,047.00	103.04	1,603.75	(432.00)
81. 1000-0000-24000-5204020-130 PRINCIPAL MCR - HOLDEN	615.00	1,196.00	751.55	315.99	(581.00)
82. 1000-0000-24000-5204040-110 PRINCIPAL UNEMPLOYMENT - HOLBROO	145.00	140.00	47.99	54.84	5.00
83. 1000-0000-24000-5204040-120 PRINCIPAL UNEMPLOYMENT - EDDINGTC	72.00	140.00	47.99	138.67	(68.00)
84. 1000-0000-24000-5204040-130 PRINCIPAL UNEMPLOYMENT - HOLDEN	72.00	0.00	0.00	0.00	72.00
85. 1000-0000-24000-5204050-110 PRINCIPAL WORKERS COMP. - HOLBROOI	570.00	568.00	170.59	225.00	2.00
86. 1000-0000-24000-5204050-120 PRINCIPAL WORKERS COMP. - EDDINGTC	250.00	405.00	170.59	175.00	(155.00)
87. 1000-0000-24000-5204050-130 PRINCIPAL WORKERS COMP. - HOLDEN	250.00	463.00	170.59	200.00	(213.00)
88. 1000-0000-24000-5208000-120 SECRETARIAL BENEFITS - EDDINGTON	0.00	0.00	0.00	77.49	0.00
89. 1000-0000-24000-5208010-110 SECRETARIAL HEALTH - HOLBROOK	15,396.00	13,348.00	12,754.44	11,475.60	2,048.00
90. 1000-0000-24000-5208010-120 SECRETARIAL HEALTH - EDDINGTON	3,500.00	3,500.00	0.00	1,250.00	0.00
91. 1000-0000-24000-5208010-130 SECRETARIAL HEALTH - HOLDEN	26,719.57	26,980.00	12,605.62	16,282.80	(260.43)
92. 1000-0000-24000-5208015-110 SECRETARIAL DENTAL - HOLBROOK	425.00	425.00	336.84	384.96	0.00
93. 1000-0000-24000-5208015-120 SECRETARIAL DENTAL - EDDINGTON	0.00	425.00	0.00	0.00	(425.00)
94. 1000-0000-24000-5208020-110 SECRETARIAL OASDI/MCR - HOLBROOK	3,260.00	3,450.00	2,328.58	3,404.60	(190.00)
95. 1000-0000-24000-5208020-120 SECRETARIAL OASDI/MCR - EDDINGTON	3,392.00	3,137.00	2,558.55	2,902.26	255.00
96. 1000-0000-24000-5208020-130 SECRETARIAL OASDI/MCR - HOLDEN	3,392.00	3,137.00	1,527.09	1,529.12	255.00
97. 1000-0000-24000-5208040-110 SECRETARIAL UNEMPLOYMENT - HOLBR	145.00	140.00	84.39	48.01	5.00
98. 1000-0000-24000-5208040-120 SECRETARIAL UNEMPLOYMENT - EDDIN	145.00	140.00	48.46	48.00	5.00
99. 1000-0000-24000-5208040-130 SECRETARIAL UNEMPLOYMENT - HOLDE	145.00	140.00	33.53	54.25	5.00
100. 1000-0000-24000-5208050-110 SECRETARIAL WORKERS COMP. - HOLBR	240.00	250.00	0.00	0.00	(10.00)
101. 1000-0000-24000-5208050-120 SECRETARIAL WORKERS COMP. - EDDIN	250.00	225.00	0.00	0.00	25.00
102. 1000-0000-24000-5208050-130 SECRETARIAL WORKERS COMP. - HOLDE	250.00	225.00	0.00	0.00	25.00
103. 1000-0000-24000-5234000-110 RETIREMENT CONTRIBUTIONS/ADMINIS	4,413.00	4,413.00	3,101.63	2,457.50	0.00
104. 1000-0000-24000-5234000-120 RETIREMENT CONTRIBUTIONS/ADMINIS	1,848.00	3,148.00	350.03	5,519.20	(1,300.00)
105. 1000-0000-24000-5234000-130 RETIREMENT CONTRIBUTIONS/ADMINIS	1,848.00	3,595.00	2,649.48	1,079.69	(1,747.00)
106. 1000-0000-24000-5238010-110 RETIREMENT	0.00	0.00	154.91	1,353.25	0.00
107. 1000-0000-24000-5264000-110 PFML ADMIN	0.00	0.00	0.00	54.32	0.00
108. 1000-0000-24000-5264000-120 Maine PFML Admin	506.00	722.00	35.51	140.13	(216.00)
109. 1000-0000-24000-5264500-110 Maine PFML Admin	219.00	1,012.00	0.00	0.00	(793.00)
110. 1000-0000-24000-5264500-130 Maine PFML Admin	219.00	825.00	0.00	0.00	(606.00)
111. 1000-0000-24000-5268010-110 Maine PFML Support Staff	213.00	225.00	157.25	113.42	(12.00)
112. 1000-0000-24000-5268010-120 PFML Support Staff	222.00	205.00	167.22	106.72	17.00
113. 1000-0000-24000-5268010-130 Maine PFML Support Staff	222.00	205.00	99.45	57.93	17.00
114. 1000-0000-24000-5330080-110 PRIN. TRAINING & DEVELOPMENT - HOL	500.00	400.00	0.00	0.00	100.00
115. 1000-0000-24000-5330080-120 PRIN. TRAINING & DEVELOPMENT - EDDI	325.00	600.00	995.00	0.00	(275.00)
116. 1000-0000-24000-5330080-130 PRIN. TRAINING & DEVELOPMENT - HOL	325.00	600.00	995.00	0.00	(275.00)
117. 1000-0000-24000-5444500-110 COPIER LEASE - HOLBROOK	8,000.00	11,500.00	3,302.40	9,904.92	(3,500.00)
118. 1000-0000-24000-5444500-120 COPIER LEASE - EDDINGTON	3,500.00	5,500.00	2,130.77	4,730.00	(2,000.00)
119. 1000-0000-24000-5444500-130 COPIER LEASE - HOLDEN	3,500.00	6,000.00	2,450.36	4,980.00	(2,500.00)
120. 1000-0000-24000-5532000-110 TELEPHONE - HOLBROOK	3,000.00	4,260.00	4,110.47	5,414.63	(1,260.00)
121. 1000-0000-24000-5532000-120 TELEPHONE - EDDINGTON	2,160.00	2,400.00	2,719.45	1,749.83	(240.00)

MSAD63

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	7/1/2026 - 6/30/2027	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2024 - 6/30/2025	
122. 1000-0000-24000-5532000-130 TELEPHONE - HOLDEN	2,160.00	2,400.00	3,365.56	3,326.62	(240.00)
123. 1000-0000-24000-5580000-110 PRINCIPAL OFFICE TRAVEL - HOLBROOK	175.00	150.00	0.00	0.00	25.00
124. 1000-0000-24000-5580000-120 PRINCIPAL OFFICE TRAVEL - EDDINGTON	150.00	150.00	0.00	0.00	0.00
125. 1000-0000-24000-5580000-130 PRINCIPAL OFFICE TRAVEL - HOLDEN	150.00	150.00	0.00	0.00	0.00
126. 1000-0000-24000-5600010-110 OFFICE SUPPLIES - HOLBROOK	1,000.00	1,002.00	301.05	561.88	(2.00)
127. 1000-0000-24000-5600010-120 OFFICE SUPPLIES - EDDINGTON	1,000.00	1,200.00	259.72	946.83	(200.00)
128. 1000-0000-24000-5600010-130 OFFICE SUPPLIES - HOLDEN	1,000.00	1,200.00	453.78	1,182.57	(200.00)
129. 1000-0000-24000-5600030-110 POSTAGE - HOLBROOK	1,500.00	1,400.00	1,000.00	1,400.00	100.00
130. 1000-0000-24000-5600030-120 POSTAGE - EDDINGTON	1,000.00	1,600.00	300.72	564.00	(600.00)
131. 1000-0000-24000-5600030-130 POSTAGE - HOLDEN	1,000.00	1,700.00	667.98	423.00	(700.00)
132. 1000-0000-24000-5605000-130 NON-INSTRUCTIONAL EQUIPMENT - HOI	0.00	300.00	0.00	0.00	(300.00)
133. 1000-0000-24000-5810000-110 MEMBERSHIPS & DUES - HOLBROOK	315.00	315.00	75.00	75.00	0.00
134. 1000-0000-24000-5810000-120 MEMBERSHIPS & DUES - EDDINGTON	275.00	0.00	75.00	75.00	275.00
135. 1000-0000-24000-5810000-130 MEMBERSHIPS & DUES - HOLDEN	275.00	0.00	0.00	0.00	275.00
Subtotal School Administration	\$482,974.57	\$583,163.00	\$345,302.42	\$453,566.90	\$(100,188.43)
<u>Regular Instruction</u>					
136. 1000-1000-21900-5340000-950 PURCHASED SERVICES '504	1,805.00	1,750.00	1,250.00	0.00	55.00
137. 1000-1100-10000-5101010-110 TEACHER SALARIES - HOLBROOK	703,576.00	798,491.00	536,036.39	728,283.24	(94,915.00)
138. 1000-1100-10000-5101010-130 TEACHERS SALARIES - HOLDEN	409,674.00	470,340.23	299,082.30	408,987.29	(60,666.23)
139. 1000-1100-10000-5102000-110 ED TECH - WAGES	68,199.00	64,253.00	96,677.94	53,406.56	3,946.00
140. 1000-1100-10000-5102000-130 ED TECH - WAGES	30,587.00	31,613.00	38,819.51	27,650.44	(1,026.00)
141. 1000-1100-10000-5123000-110 SUBSTITUTE WAGES - HOLBROOK	46,949.00	40,000.00	47,647.34	26,421.25	6,949.00
142. 1000-1100-10000-5123000-130 SUBSTITUTE WAGES - HOLDEN	16,000.00	16,000.00	19,055.15	25,626.00	0.00
143. 1000-1100-10000-5201010-110 TEACHER - HEALTH INSURANCE - HOLBI	199,034.00	235,151.00	178,226.83	173,862.21	(36,117.00)
144. 1000-1100-10000-5201010-120 TEACHER - HEALTH INSURANCE - EDDIN	0.00	0.00	0.00	77.48	0.00
145. 1000-1100-10000-5201010-130 TEACHER - HEALTH INSURANCE - HOLDI	86,802.00	83,558.00	86,516.87	86,444.00	3,244.00
146. 1000-1100-10000-5201015-110 TEACHER - DENTAL INSURANCE - HOLBI	3,400.00	5,100.00	3,268.29	3,774.85	(1,700.00)
147. 1000-1100-10000-5201015-130 TEACHER - DENTAL INSURANCE - HOLDI	2,762.50	1,700.00	2,205.97	2,374.87	1,062.50
148. 1000-1100-10000-5201020-110 TEACHER - MCR - HOLBROOK	10,202.00	11,882.00	6,929.24	10,129.86	(1,680.00)
149. 1000-1100-10000-5201020-130 TEACHER - MCR - HOLDEN	6,888.00	6,820.00	4,249.79	5,811.94	68.00
150. 1000-1100-10000-5201040-110 TEACHER - UNEMPLOYMENT - HOLBROC	2,950.00	3,300.00	804.97	703.42	(350.00)
151. 1000-1100-10000-5201040-130 TEACHER - UNEMPLOYMENT - HOLDEN	1,275.00	1,470.00	408.32	342.72	(195.00)
152. 1000-1100-10000-5201050-110 TEACHER - WORKERS COMP. - HOLBROC	4,489.00	5,476.00	1,698.65	2,772.95	(987.00)
153. 1000-1100-10000-5201050-130 TEACHER - WORKERS COMP. - HOLDEN	3,031.00	3,120.00	840.59	1,527.00	(89.00)
154. 1000-1100-10000-5202010-110 ED TECH - HEALTH	15,396.00	16,848.00	21,548.64	11,475.40	(1,452.00)
155. 1000-1100-10000-5202010-130 ED TECH - HEALTH	30,793.00	13,348.00	18,007.03	11,475.60	17,445.00
156. 1000-1100-10000-5202015-110 ED TECH - DENTAL	425.00	850.00	326.00	385.00	(425.00)
157. 1000-1100-10000-5202015-130 ED TECH - DENTAL	425.00	425.00	548.35	384.96	0.00
158. 1000-1100-10000-5202020-110 ED TECH - OASDI/MCR	989.00	931.00	1,382.46	773.76	58.00
159. 1000-1100-10000-5202020-130 ED TECH - OASDI/MCR	444.00	458.00	641.14	400.38	(14.00)
160. 1000-1100-10000-5202040-130 UNEMPLOYMENT	0.00	140.00	103.73	48.00	(140.00)
161. 1000-1100-10000-5203000-110 SUBSTITUTE BENEFITS - HOLBROOK	3,000.00	6,400.00	2,069.28	822.42	(3,400.00)
162. 1000-1100-10000-5203000-130 SUBSTITUTE BENEFITS - HOLDEN	1,800.00	7,083.00	623.36	1,709.03	(5,283.00)

MSAD63

FY27 Proposed Budget V6DRAFT

Account Number / Description	Non-Requests 7/1/2026 - 6/30/2027	1 Year Prior Adopted 7/1/2025 - 6/30/2026	1 Year Prior Actual 7/1/2025 - 6/30/2026	2 Years Prior Actual 7/1/2024 - 6/30/2025	Variance
163. 1000-1100-10000-5231010-110 RETIREMENT	30,700.00	35,726.00	20,684.16	31,111.84	(5,026.00)
164. 1000-1100-10000-5231010-130 RETIREMENT	20,710.00	20,507.00	13,007.39	18,178.77	203.00
165. 1000-1100-10000-5232000-110 ED TECH - RETIREMENT	2,700.00	2,700.00	4,232.57	2,387.32	0.00
166. 1000-1100-10000-5232000-130 ED TECH - RETIREMENT	1,300.00	1,328.00	1,638.85	1,232.20	(28.00)
167. 1000-1100-10000-5233000-110 RETIREMENT	0.00	0.00	1,105.05	873.85	0.00
168. 1000-1100-10000-5233000-130 RETIREMENT	0.00	0.00	460.21	5.14	0.00
169. 1000-1100-10000-5251000-110 TEACHER TUITION - HOLBROOK	20,000.00	11,500.00	3,654.00	2,719.00	8,500.00
170. 1000-1100-10000-5251000-120 TEACHER TUITION - EDDINGTON	0.00	0.00	9,075.40	2,737.35	0.00
171. 1000-1100-10000-5251000-130 TEACHER TUITION - HOLDEN	0.00	2,500.00	0.00	2,100.00	(2,500.00)
172. 1000-1100-10000-5252000-110 Tuition Support Staff	6,000.00	0.00	0.00	0.00	6,000.00
173. 1000-1100-10000-5261010-110 MePFML	3,518.00	0.00	904.46	8.76	3,518.00
174. 1000-1100-10000-5261500-130 Maine PFML Teachers	2,048.00	2,352.00	0.00	0.00	(304.00)
175. 1000-1100-10000-5262000-110 Maine PFML-ETs	341.00	619.00	476.78	170.83	(278.00)
176. 1000-1100-10000-5262000-130 Maine PFML-ETs	153.00	305.00	194.06	91.16	(152.00)
177. 1000-1100-10000-5263000-110 PFML-SUBS	200.00	200.00	237.58	77.40	0.00
178. 1000-1100-10000-5263000-130 PFML-SUBS	80.00	80.00	87.98	109.78	0.00
179. 1000-1100-10000-5330000-110 TEACHER TRAINING & DEV. - HOLBROOK	3,000.00	4,925.00	966.12	1,577.36	(1,925.00)
180. 1000-1100-10000-5330000-130 TEACHER TRAINING & DEV. - HOLDEN	1,750.00	1,750.00	3,480.00	835.34	0.00
181. 1000-1100-10000-5500000-130 OTHER PURCHASES SERVICES	3,750.00	3,750.00	0.00	2,970.00	0.00
182. 1000-1100-10000-5610000-110 TEACHING SUPPLIES - HOLBROOK	21,192.00	24,008.00	12,043.97	7,788.26	(2,816.00)
183. 1000-1100-10000-5610000-130 TEACHING SUPPLIES - HOLDEN	6,050.00	6,050.00	4,251.10	6,048.96	0.00
184. 1000-1100-10000-5610510-110 SPECIALISTS SUPPLIES-HOLBROOK	9,838.00	11,600.00	5,735.77	5,952.02	(1,762.00)
185. 1000-1100-10000-5610510-120 SPECIALISTS SUPPLIES - EDD	2,000.00	2,000.00	1,292.40	1,399.73	0.00
186. 1000-1100-10000-5610510-130 SPECIALISTS SUPPLIES- HLDN	2,000.00	2,000.00	2,338.41	2,501.09	0.00
187. 1000-1100-10000-5611020-120 REPLACE INST. EQUIP. - EDDINGTON	600.00	1,000.00	0.00	999.48	(400.00)
188. 1000-1100-10000-5611020-130 REPLACE INST. EQUIP. - HOLDEN	600.00	600.00	258.92	0.00	0.00
189. 1000-1100-10000-5640000-110 TEXTBOOKS - HOLBROOK	17,040.60	8,466.00	8,462.20	10,606.41	8,574.60
190. 1000-1100-10000-5640000-130 TEXTBOOKS - HOLDEN	12,077.68	4,882.00	4,335.84	3,406.17	7,195.68
191. 1000-1100-10000-5850000-110 FIELD & SPORTS TRIPS	2,200.00	2,200.00	400.00	618.00	0.00
192. 1000-1100-10000-5850000-130 FIELD TRIPS	440.00	440.00	0.00	250.00	0.00
193. 1000-1100-10000-5890000-110 OTHER INSTRUCTIONAL EXP.-HOLBROO	4,123.00	1,125.00	925.00	0.00	2,998.00
194. 1000-1100-27000-5118040-900 DRIVER WAGES	3,000.00	5,442.00	483.63	1,402.76	(2,442.00)
195. 1000-1100-27000-5208000-900 Trans BENEFITS	420.00	419.00	36.22	105.25	1.00
196. 1000-1120-10000-5101010-120 K-2 TEACHER SALARIES- EDDINGTON	483,051.00	602,381.00	350,964.09	518,460.73	(119,330.00)
197. 1000-1120-10000-5101010-130 K-2 TEACHING SALARIES - HOLDEN	232,314.00	159,390.00	82,359.00	145,192.28	72,924.00
198. 1000-1120-10000-5102000-120 K-2 ED. TECH. WAGES - EDDINGTON	71,847.00	52,176.00	30,680.36	42,168.27	19,671.00
199. 1000-1120-10000-5123000-120 K-2 SUBSTITUTE WAGES - EDDINGTON	19,500.00	19,500.00	115.00	9,142.50	0.00
200. 1000-1120-10000-5123000-130 K-2 SUBSTITUTE WAGES - HOLDEN	3,450.00	3,450.00	0.00	1,610.00	0.00
201. 1000-1120-10000-5201010-120 K-2 TEACHER HEALTH - EDDINGTON	115,209.00	177,231.00	119,095.00	144,604.57	(62,022.00)
202. 1000-1120-10000-5201010-130 K-2 TEACHER HEALTH - HOLDEN	57,404.00	49,630.00	32,381.03	32,252.85	7,774.00
203. 1000-1120-10000-5201015-120 K-2 TEACHER DENTAL - EDDINGTON	2,337.50	3,187.50	2,233.29	2,210.45	(850.00)
204. 1000-1120-10000-5201015-130 TEACHER DENTAL - HOLDEN	765.00	1,912.50	398.79	740.95	(1,147.50)
205. 1000-1120-10000-5201020-120 K-2 TEACHER MCR - EDDINGTON	7,004.00	8,735.00	4,989.74	7,557.14	(1,731.00)
206. 1000-1120-10000-5201020-130 TEACHER MEDICARE - HOLDEN	1,707.00	2,311.00	1,172.01	2,446.22	(604.00)

MSAD63

FY27 Proposed Budget V6DRAFT

Account Number / Description	Non-Requests	1 Year Prior Adopted	1 Year Prior Actual	2 Years Prior Actual	Variance
	7/1/2026 - 6/30/2027	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2024 - 6/30/2025	
207. 1000-1120-10000-5201040-120 K-2 TEACHER UNEMPLOYMENT - EDDINGT	1,475.00	1,515.00	503.14	445.02	(40.00)
208. 1000-1120-10000-5201040-130 TEACHER UNEMPLOYMENT - HOLDENE	500.00	505.00	96.01	143.58	(5.00)
209. 1000-1120-10000-5201050-120 K-2 TEACHER WORKERS COMP. - EDDING	3,082.00	3,843.00	1,040.59	1,900.00	(761.00)
210. 1000-1120-10000-5201050-130 TEACHER WORKERS COMPENSATION - H	1,065.00	1,017.00	0.00	0.00	48.00
211. 1000-1120-10000-5202000-120 K-2 ED. TECH. BENEFITS- EDDINGTON	0.00	0.00	2,322.00	3,297.75	0.00
212. 1000-1120-10000-5202010-120 ED TECH - HEALTH	20,646.00	17,592.00	16,943.03	20,483.14	3,054.00
213. 1000-1120-10000-5202015-120 ED TECH - DENTAL	425.00	850.00	335.76	379.16	(425.00)
214. 1000-1120-10000-5203000-120 K-2 SUBSTITUTE BENEFITS - EDDINGTON	1,530.00	1,530.00	9.26	301.11	0.00
215. 1000-1120-10000-5203000-130 K-2 SUBSTITUTE BENEFITS - HOLDEN	564.00	564.00	0.00	90.41	0.00
216. 1000-1120-10000-5231010-120 Retirement	21,061.00	26,264.00	15,269.05	24,519.88	(5,203.00)
217. 1000-1120-10000-5231010-130 RETIREMENT	5,810.00	6,950.00	3,590.79	6,470.64	(1,140.00)
218. 1000-1120-10000-5233000-120 RETIREMENT	0.00	0.00	0.00	77.10	0.00
219. 1000-1120-10000-5251000-120 K-2 TEACHER TUITION - EDDINGTON	0.00	4,000.00	0.00	6,399.40	(4,000.00)
220. 1000-1120-10000-5261500-120 Maine PFML Teachers	3,000.00	3,012.00	0.00	0.00	(12.00)
221. 1000-1120-10000-5261500-130 Maine PFML Teachers	589.00	797.00	0.00	0.00	(208.00)
222. 1000-1120-10000-5262000-120 Maine PFML-ETs	579.00	503.00	150.67	134.02	76.00
223. 1000-1120-10000-5263000-120 PFML-SUBS	180.00	180.00	0.58	29.64	0.00
224. 1000-1120-10000-5330000-120 K-2 EE TRAINING & DEV. - EDDINGTON	1,750.00	1,750.00	100.00	971.50	0.00
225. 1000-1120-10000-5330000-130 K-2 EE TRAINING & DEV - HOLDEN	1,750.00	1,750.00	0.00	0.00	0.00
226. 1000-1120-10000-5610000-120 K-2 INSTRUCTIONAL SUPPLIES - EDDING	9,200.00	10,800.00	8,910.49	9,238.12	(1,600.00)
227. 1000-1120-10000-5610000-130 K-2 INSTRUCTIONAL SUPPLIES - HOLDEN	3,020.00	4,150.00	3,990.02	3,148.11	(1,130.00)
228. 1000-1120-10000-5611010-120 NEW INSTRUCTIONAL EQUIPMENT	0.00	0.00	0.00	678.00	0.00
229. 1000-1120-10000-5640000-120 K-2 TEXTBOOKS - EDDINGTON	9,354.22	4,000.00	2,600.00	2,981.62	5,354.22
230. 1000-1120-10000-5640000-130 K-2 TEXTBOOKS - HOLDEN	4,860.75	3,518.00	3,226.15	1,915.40	1,342.75
231. 1000-1120-10000-5733000-130 FURNITURE & FIXTURES	0.00	0.00	248.99	0.00	0.00
232. 1000-1120-10000-5850000-120 FIELD TRIPS	660.00	660.00	0.00	250.00	0.00
233. 1000-1120-10000-5850000-130 FIELD TRIPS	220.00	220.00	0.00	0.00	0.00
234. 1000-4100-10000-5101010-950 SALARIES-ELL	8,495.00	30,263.00	5,682.92	10,110.50	(21,768.00)
235. 1000-4100-10000-5201000-950 PROFESSIONAL BENEFITS	310.00	1,102.00	13.18	7.21	(792.00)
236. 1000-4100-10000-5201010-950 RETIREMENT	370.00	2,773.00	1,454.53	165.11	(2,403.00)
237. 1000-4100-10000-5201020-950 FICA/MEDICARE	123.00	922.00	81.62	132.21	(799.00)
238. 1000-4100-10000-5610010-950 INSTRUCTIONAL SUPPLIES	0.00	250.00	217.00	2,130.55	(250.00)
239. 1000-4900-10000-5101010-950 SALARIES	13,069.00	67,309.20	2,291.15	15,936.50	(54,240.20)
240. 1000-4900-10000-5123000-950 GIFTED & TALENTED - SUBSTITUTES	35.00	700.00	0.00	0.00	(665.00)
241. 1000-4900-10000-5201000-950 PROFESSIONAL BENEFITS	1,024.00	1,421.00	33.35	232.37	(397.00)
242. 1000-4900-10000-5201010-950 GROUP HEALTH INSURANCE	5,163.00	0.00	341.78	1,984.68	5,163.00
243. 1000-4900-10000-5201015-950 GROUP DENTAL INSURANCE	0.00	0.00	2.10	14.54	0.00
244. 1000-4900-10000-5231010-950 RETIREMENT	370.00	1,921.00	44.63	639.68	(1,551.00)
245. 1000-4900-10000-5330000-950 GIFTED & TALENTED - EMPLOYEE TRAIN	0.00	200.00	0.00	0.00	(200.00)
246. 1000-4900-10000-5600000-950 GIFTED & TALENTED - OTHER SUPPLIES	0.00	250.00	0.00	0.00	(250.00)
247. 1000-4900-10000-5610000-950 GIFTED & TALENTED - INSTRUCTIONAL	0.00	1,500.00	249.95	0.00	(1,500.00)
248. 1000-4900-10000-5640000-950 GIFTED & TALENTED - TEXTBOOKS	0.00	900.00	900.00	0.00	(900.00)
Subtotal Regular Instruction	\$2,943,595.25	\$3,270,366.43	\$2,164,773.26	\$2,715,527.77	\$(326,771.18)

MSAD63

FY27 Proposed Budget V6DRAFT

Account Number / Description	Non-Requests 7/1/2026 - 6/30/2027	1 Year Prior Adopted 7/1/2025 - 6/30/2026	1 Year Prior Actual 7/1/2025 - 6/30/2026	2 Years Prior Actual 7/1/2024 - 6/30/2025	Variance
Regular Instruction 9-12					
249. 1000-1200-10000-5561000-990 9-12 TUITION PAID TO OTHER RSU'S	1,571,068.00	1,528,746.86	918,942.71	1,580,153.74	42,321.14
250. 1000-1200-10000-5563000-990 9-12 PRIVATE SCHOOL TUITION	1,739,781.00	1,605,852.67	1,148,433.69	1,511,380.41	133,928.33
251. 1000-1200-10000-5568000-990 INSURED VALUE FACTOR	173,978.00	161,085.27	73,183.40	96,471.11	12,892.73
Subtotal REg 9-12	\$3,484,827.00	\$3,295,684.80	\$2,140,559.80	\$3,188,005.26	\$189,142.20
Special Education					
252. 1000-0000-27500-5340000-900 PURCHASED TRANSPORTATION	10,000.00	0.00	10,578.22	11,389.15	10,000.00
253. 1000-2200-10000-5101010-110 RR SALARIES	99,112.00	58,008.00	1,769.24	44,335.76	41,104.00
254. 1000-2200-10000-5101010-120 RR SALARIES	66,976.00	52,785.00	1,000.00	6,554.00	14,191.00
255. 1000-2200-10000-5101010-130 RR SALARIES	73,410.00	72,295.00	50,891.92	64,278.84	1,115.00
256. 1000-2200-10000-5102000-110 RR ED TECH - WAGES	71,420.00	54,675.00	1,025.84	52,390.97	16,745.00
257. 1000-2200-10000-5102000-120 RR ED TECH - WAGES	38,412.00	71,874.00	67,681.63	59,300.64	(33,462.00)
258. 1000-2200-10000-5102000-130 RR ED TECH - WAGES	39,212.00	71,874.00	28,861.00	43,177.16	(32,662.00)
259. 1000-2200-10000-5102000-950 SPECIAL ED. (RR) ED. TECH. - WAGES	0.00	0.00	2,728.90	0.00	0.00
260. 1000-2200-10000-5123000-950 SPECIAL ED. (RR) SUBSTITUTE - WAGES	10,000.00	10,000.00	2,501.50	4,025.00	0.00
261. 1000-2200-10000-5201000-950 SPECIAL ED. (RR) TEACHER BENEFITS	0.00	0.00	47.99	96.03	0.00
262. 1000-2200-10000-5201010-110 TCHR HEALTH INSURANCE	5,000.00	13,348.00	3,259.93	13,589.37	(8,348.00)
263. 1000-2200-10000-5201010-120 TCHR HEALTH INSURANCE	17,896.00	3,500.00	786.40	0.00	14,396.00
264. 1000-2200-10000-5201010-130 TCHR HEALTH INSURANCE	31,121.00	26,980.00	24,211.40	24,425.52	4,141.00
265. 1000-2200-10000-5201010-950 SPECIAL ED. (RR) TEACHER - HEALTH	0.00	0.00	10,986.10	1,278.61	0.00
266. 1000-2200-10000-5201015-110 TCHR DENTAL INSURANCE	425.00	425.00	0.00	41.88	0.00
267. 1000-2200-10000-5201015-120 TCHR DENTAL INSURANCE	0.00	0.00	6.98	0.00	0.00
268. 1000-2200-10000-5201015-130 TCHR DENTAL INSURANCE	425.00	425.00	368.88	335.04	0.00
269. 1000-2200-10000-5201020-110 FICA/MEDICARE	1,429.00	793.00	25.65	642.78	636.00
270. 1000-2200-10000-5201020-120 FICA/MEDICARE	963.00	1,042.00	14.50	95.05	(79.00)
271. 1000-2200-10000-5201020-130 FICA/MEDICARE	1,056.00	1,042.00	648.98	840.86	14.00
272. 1000-2200-10000-5201040-110 UNEMPLOYMENT COMP. INSURANCE	290.00	280.00	0.00	0.00	10.00
273. 1000-2200-10000-5201040-120 UNEMPLOYMENT COMP. INSURANCE	145.00	140.00	0.00	0.00	5.00
274. 1000-2200-10000-5201040-130 UNEMPLOYMENT COMP. INSURANCE	145.00	140.00	48.00	47.99	5.00
275. 1000-2200-10000-5201050-110 WORKERS'COMP. INSURANCE	679.00	721.00	232.05	500.00	(42.00)
276. 1000-2200-10000-5201050-120 WORKERS'COMP. INSURANCE	424.00	337.00	285.59	400.00	87.00
277. 1000-2200-10000-5201050-130 WORKERS'COMP. INSURANCE	465.00	461.00	125.00	125.00	4.00
278. 1000-2200-10000-5202010-110 ED TECH - HEALTH	18,896.00	0.00	0.00	0.00	18,896.00
279. 1000-2200-10000-5202010-120 ED TECH - HEALTH	7,000.00	5,600.00	22,281.66	21,717.03	1,400.00
280. 1000-2200-10000-5202010-130 ED TECH - HEALTH	36,392.00	13,348.00	11,423.51	17,312.52	23,044.00
281. 1000-2200-10000-5202010-950 SPECIAL ED. (RR) ED. TECH. HEALTH	0.00	0.00	10,168.51	14,666.23	0.00
282. 1000-2200-10000-5202015-110 ED TECH - DENTAL	850.00	850.00	48.12	296.67	0.00
283. 1000-2200-10000-5202015-120 ED TECH - DENTAL	425.00	425.00	659.09	665.98	0.00
284. 1000-2200-10000-5202015-130 ED TECH - DENTAL	850.00	850.00	326.00	532.69	0.00
285. 1000-2200-10000-5202015-950 SPECIAL ED. (RR) ED. TECH. - DENTAL	0.00	0.00	(1.42)	17.82	0.00
286. 1000-2200-10000-5202020-110 ED TECH - OASDI/MCR	800.00	764.00	14.87	759.61	36.00
287. 1000-2200-10000-5202020-120 ED TECH - OASDI/MCR	545.00	1,004.00	2,078.10	998.73	(459.00)
288. 1000-2200-10000-5202020-130 ED TECH - OASDI/MCR	545.00	906.00	409.02	601.22	(361.00)

MSAD63

FY27 Proposed Budget V6DRAFT

Account Number / Description	Non-Requests	1 Year Prior Adopted	1 Year Prior Actual	2 Years Prior Actual	Variance
	7/1/2026 - 6/30/2027	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2024 - 6/30/2025	
289. 1000-2200-10000-5202020-950 SPECIAL ED. (RR) ED. TECH. - OASDI/MCI	0.00	0.00	101.29	(1.62)	0.00
290. 1000-2200-10000-5202040-110 ED TECH - UNEMPLOYMENT	290.00	280.00	0.00	175.83	10.00
291. 1000-2200-10000-5202040-120 ED TECH - UNEMPLOYMENT	290.00	280.00	148.54	93.05	10.00
292. 1000-2200-10000-5202040-130 ED TECH - UNEMPLOYMENT	290.00	280.00	0.00	0.00	10.00
293. 1000-2200-10000-5202040-950 SPECIAL ED. (RR) ED. TECH. - UNEMPLOY	0.00	0.00	24.83	36.57	0.00
294. 1000-2200-10000-5202050-110 ED TECH - WORKERS COMP	350.00	346.00	265.59	125.00	4.00
295. 1000-2200-10000-5202050-120 ED TECH - WORKERS COMP	440.00	442.00	125.00	125.00	(2.00)
296. 1000-2200-10000-5202050-130 ED TECH - WORKERS COMP	400.00	399.00	125.00	125.00	1.00
297. 1000-2200-10000-5203000-950 SPECIAL ED. (RR) SUBSTITUTE - BENEFIT	0.00	0.00	187.13	280.49	0.00
298. 1000-2200-10000-5231010-110 TCHR RETIREMENT	4,900.00	4,930.00	77.14	1,975.88	(30.00)
299. 1000-2200-10000-5231010-120 TCHR RETIREMENT	3,200.00	3,152.00	43.60	292.96	48.00
300. 1000-2200-10000-5231010-130 TCHR RETIREMENT	2,300.00	2,301.00	2,218.81	2,864.76	(1.00)
301. 1000-2200-10000-5232000-110 ED TECH - RETIREMENT	3,280.00	2,297.00	44.73	2,338.50	983.00
302. 1000-2200-10000-5232000-120 ED TECH - RETIREMENT	1,639.00	3,020.00	2,172.21	2,539.76	(1,381.00)
303. 1000-2200-10000-5232000-130 ED TECH - RETIREMENT	1,639.00	2,725.00	1,258.29	1,930.03	(1,086.00)
304. 1000-2200-10000-5232000-950 SPECIAL ED.- (RR) ED. TECH. RETIREMEN	0.00	0.00	72.87	0.00	0.00
305. 1000-2200-10000-5233000-950 RETIREMENT	0.00	0.00	0.00	25.70	0.00
306. 1000-2200-10000-5251000-950 SPECIAL ED. (RR) TEACHER - TUITION	0.00	0.00	0.00	2,970.00	0.00
307. 1000-2200-10000-5252000-950 Tuition Support Staff	6,450.00	6,450.00	0.00	5,566.94	0.00
308. 1000-2200-10000-5261010-120 PFML PROFESSIONALS	0.00	0.00	5.00	0.58	0.00
309. 1000-2200-10000-5261500-110 Maine PFML Teachers	565.00	565.00	0.00	0.00	0.00
310. 1000-2200-10000-5261500-120 Maine PFML Teachers	260.00	264.00	0.00	0.00	(4.00)
311. 1000-2200-10000-5261500-130 Maine PFML Teachers	360.00	361.00	0.00	0.00	(1.00)
312. 1000-2200-10000-5262000-110 Maine PFML-ETs	376.00	263.00	5.13	156.24	113.00
313. 1000-2200-10000-5262000-120 Maine PFML-ETs	188.00	346.00	335.82	196.55	(158.00)
314. 1000-2200-10000-5262000-130 Maine PFML-ETs	188.00	312.00	141.06	91.74	(124.00)
315. 1000-2200-10000-5330000-950 SPECIAL ED. (RR) TEACHER - TRAINING	4,600.00	5,850.00	2,599.00	1,500.00	(1,250.00)
316. 1000-2200-10000-5344000-950 SPECIAL ED. (RR) PURCH. PROF. SERVICE	0.00	5,500.00	810.00	893.03	(5,500.00)
317. 1000-2200-10000-5561000-950 Spec Ed regular tuition-Elem	0.00	0.00	47,250.00	0.00	0.00
318. 1000-2200-10000-5561000-990 Spec Ed regular tuition-SECONDARY	235,592.00	222,746.58	143,107.82	182,942.94	12,845.42
319. 1000-2200-10000-5600010-110 SPECIAL ED. (RR) TEACHING SUPPLIES	700.00	350.00	0.00	378.23	350.00
320. 1000-2200-10000-5610010-120 INSTRUCTIONAL SUPPLIES	350.00	350.00	183.57	348.23	0.00
321. 1000-2200-10000-5610010-130 INSTRUCTIONAL SUPPLIES	350.00	350.00	209.13	242.83	0.00
322. 1000-2200-10000-5640000-950 SPECIAL ED. (RR) TEXTBOOKS	0.00	3,299.00	1,184.18	225.75	(3,299.00)
323. 1000-2200-10000-5690000-950 SPECIAL ED. (RR) OTHER SUPPLIES	580.00	0.00	0.00	754.00	580.00
324. 1000-2300-10000-5101010-110 SC SALARIES	49,836.00	60,030.00	0.00	10,961.55	(10,194.00)
325. 1000-2300-10000-5101010-120 SC SALARIES	560.00	60,030.00	1,000.00	50,650.00	(59,470.00)
326. 1000-2300-10000-5101010-130 SC SALARIES	49,276.00	73,485.00	29,376.88	63,736.08	(24,209.00)
327. 1000-2300-10000-5102000-110 SC ED TECH - WAGES	37,612.00	29,992.00	55,568.23	36,334.10	7,620.00
328. 1000-2300-10000-5102000-120 SC ED TECH - WAGES	0.00	82,357.00	11,876.55	34,183.39	(82,357.00)
329. 1000-2300-10000-5102000-130 SC ED TECH - WAGES	131,074.00	97,151.00	45,764.21	108,461.10	33,923.00
330. 1000-2300-10000-5102000-950 SPECIAL ED. (SCC) ED. TECH. - WAGES	0.00	0.00	1,782.50	14,782.35	0.00
331. 1000-2300-10000-5123000-950 SPECIAL ED. (SCC) SUBSTITUTE - WAGES	7,200.00	7,200.00	17,230.97	15,755.00	0.00
332. 1000-2300-10000-5201000-950 SPECIAL ED. (SCC) TEACHER BENEFITS	0.00	850.00	0.00	96.92	(850.00)

MSAD63

FY27 Proposed Budget V6DRAFT

Account Number / Description	Non-Requests	1 Year Prior Adopted	1 Year Prior Actual	2 Years Prior Actual	Variance
	7/1/2026 - 6/30/2027	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2024 - 6/30/2025	
333. 1000-2300-10000-5201010-110 TCHR HEALTH INSURANCE	18,896.00	23,750.00	0.00	3,873.36	(4,854.00)
334. 1000-2300-10000-5201010-120 TCHR HEALTH INSURANCE	0.00	3,500.00	286.39	4,026.48	(3,500.00)
335. 1000-2300-10000-5201010-130 TCHR HEALTH INSURANCE	30,792.00	23,750.00	12,606.76	21,280.42	7,042.00
336. 1000-2300-10000-5201015-110 TCHR DENTAL INSURANCE	425.00	425.00	0.00	111.68	0.00
337. 1000-2300-10000-5201015-120 GROUP DENTAL INSURANCE	0.00	425.00	6.98	111.68	(425.00)
338. 1000-2300-10000-5201015-130 TCHR DENTAL INSURANCE	1,275.00	425.00	167.41	320.88	850.00
339. 1000-2300-10000-5201020-110 FICA/MEDICARE	715.00	870.00	0.00	157.00	(155.00)
340. 1000-2300-10000-5201020-130 FICA/MEDICARE	715.00	469.00	0.00	14.26	246.00
341. 1000-2300-10000-5201040-130 UNEMPLOYMENT COMP. INSURANCE	145.00	140.00	112.95	202.98	5.00
342. 1000-2300-10000-5201050-110 WORKERS'COMP. INSURANCE	315.00	383.00	270.59	250.00	(68.00)
343. 1000-2300-10000-5201050-130 WORKERS'COMP. INSURANCE	315.00	1,519.00	265.59	175.00	(1,204.00)
344. 1000-2300-10000-5202010-110 ED TECH - HEALTH	27,000.00	26,696.00	14,920.18	13,563.15	304.00
345. 1000-2300-10000-5202010-120 ED TECH - HEALTH	0.00	30,195.00	3,973.29	4,710.84	(30,195.00)
346. 1000-2300-10000-5202010-130 ED TECH - HEALTH	28,000.00	39,376.00	13,389.56	34,186.14	(11,376.00)
347. 1000-2300-10000-5202010-950 SPECIAL ED. (SCC) ED. TECH. - HEALTH	0.00	0.00	0.00	5,712.34	0.00
348. 1000-2300-10000-5202015-110 ED TECH - DENTAL	450.00	425.00	651.45	449.59	25.00
349. 1000-2300-10000-5202015-120 ED TECH - DENTAL	1,275.00	1,275.00	28.95	149.69	0.00
350. 1000-2300-10000-5202015-130 ED TECH - DENTAL	1,275.00	1,275.00	314.27	1,146.90	0.00
351. 1000-2300-10000-5202015-950 SPECIAL ED. (SCC) ED. TECH. - DENTAL	0.00	0.00	0.00	191.65	0.00
352. 1000-2300-10000-5202020-110 ED TECH - OASDI/MCR	545.00	878.00	2,371.64	1,010.24	(333.00)
353. 1000-2300-10000-5202020-130 ED TECH - OASDI/MCR	1,901.00	1,409.00	837.11	4,302.78	492.00
354. 1000-2300-10000-5202020-950 SPECIAL ED. (SCC) ED. TEDH. - OASDI/M	0.00	0.00	136.37	169.71	0.00
355. 1000-2300-10000-5202040-110 ED TECH - UNEMPLOYMENT	145.00	280.00	94.66	73.27	(135.00)
356. 1000-2300-10000-5202040-120 ED TECH - UNEMPLOYMENT	0.00	560.00	0.00	0.00	(560.00)
357. 1000-2300-10000-5202040-130 ED TECH - UNEMPLOYMENT	580.00	560.00	0.00	0.00	20.00
358. 1000-2300-10000-5202040-950 SPECIAL ED. (SCC) ED. TECH. - UNEMPLC	0.00	0.00	7.13	54.63	0.00
359. 1000-2300-10000-5202050-110 ED TECH - WORKERS COMP	200.00	200.00	0.00	0.00	0.00
360. 1000-2300-10000-5202050-130 ED TECH - WORKERS COMP	600.00	600.00	0.00	0.00	0.00
361. 1000-2300-10000-5203000-950 SPECIAL ED. (SCC) SUBSTITUTE - BENEFI	0.00	0.00	346.75	815.36	0.00
362. 1000-2300-10000-5231010-110 TCHR RETIREMENT	2,600.00	2,617.00	0.00	490.00	(17.00)
363. 1000-2300-10000-5231010-120 RETIREMENT	2,600.00	2,617.00	43.60	2,255.91	(17.00)
364. 1000-2300-10000-5232000-110 ED TECH - RETIREMENT	2,640.00	2,640.00	1,309.59	1,223.68	0.00
365. 1000-2300-10000-5232000-120 ED TECH - RETIREMENT	3,460.00	3,461.00	519.55	743.58	(1.00)
366. 1000-2300-10000-5232000-130 ED TECH - RETIREMENT	4,000.00	4,082.00	1,872.78	2,841.68	(82.00)
367. 1000-2300-10000-5232000-950 SPECIAL ED. (SCC) - ED. TECH. RETIREMI	0.00	0.00	0.00	558.29	0.00
368. 1000-2300-10000-5233000-950 RETIREMENT	0.00	0.00	721.20	264.71	0.00
369. 1000-2300-10000-5251000-950 SPECIAL ED. (SCC) TEACHER - TUITION	0.00	0.00	0.00	1,701.00	0.00
370. 1000-2300-10000-5261010-120 PFML PROFESSIONALS	0.00	0.00	5.00	58.07	0.00
371. 1000-2300-10000-5261500-110 Maine PFML Teachers	246.50	300.00	0.00	0.00	(53.50)
372. 1000-2300-10000-5261500-120 Maine PFML Teachers	0.00	300.00	0.00	0.00	(300.00)
373. 1000-2300-10000-5261500-130 Maine PFML Teachers	246.50	367.00	0.00	0.00	(120.50)
374. 1000-2300-10000-5263000-950 PFML-SUBS	72.00	72.00	86.16	28.18	0.00
375. 1000-2300-10000-5330000-950 SPECIAL ED. (SCC) TEACHER - TRAINING	1,000.00	1,500.00	0.00	757.04	(500.00)
376. 1000-2300-10000-5561000-950 SpecEd Regional Tuition-ELEM	236,283.00	105,771.96	44,610.68	155,317.39	130,511.04

MSAD63

FY27 Proposed Budget V6DRAFT

Account Number / Description	Non-Requests	1 Year Prior Adopted	1 Year Prior Actual	2 Years Prior Actual	Variance
	7/1/2026 - 6/30/2027	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2024 - 6/30/2025	
377. 1000-2300-10000-5561000-990 SpecEd Regional Tuition-SEC	73,194.00	230,381.03	42,564.10	51,626.67	(157,187.03)
378. 1000-2300-10000-5610010-110 INSTRUCTIONAL SUPPLIES	750.00	0.00	0.00	0.00	750.00
379. 1000-2300-10000-5610010-130 SPECIAL ED. (SCC) - INST. SUPPLIES	750.00	2,550.00	997.96	1,776.11	(1,800.00)
380. 1000-2300-10000-5640000-950 SPECIAL ED. (SCC) - TEXTBOOKS	0.00	360.00	183.57	1,218.27	(360.00)
381. 1000-2400-10000-5123000-950 SPECIAL ED. HOME INST. TUTOR - WAGE	9,800.00	9,800.00	8,334.52	9,184.72	0.00
382. 1000-2400-10000-5203000-950 SPECIAL ED. HOME INST. TUTOR - BENEF	500.00	500.00	154.19	163.72	0.00
383. 1000-2500-23300-5104000-900 SPECIAL ED. - DIRECTOR SALARY	96,420.00	83,435.00	69,749.90	76,891.50	12,985.00
384. 1000-2500-23300-5118000-900 SPECIAL ED. - SECRETARY WAGES	45,428.00	41,985.00	30,844.59	35,103.33	3,443.00
385. 1000-2500-23300-5204000-900 SPECIAL ED. - DIRECTOR BENEFITS	2,500.00	2,908.00	1,248.78	1,391.16	(408.00)
386. 1000-2500-23300-5204010-900 ADMINISTRATION - HEALTH	31,121.00	13,348.00	21,985.42	10,569.51	17,773.00
387. 1000-2500-23300-5204015-900 ADMINISTRATION - DENTAL	450.00	450.00	351.46	293.16	0.00
388. 1000-2500-23300-5208000-900 SPECIAL ED. - SECRETARY BENEFITS	3,400.00	3,364.00	2,293.80	2,607.47	36.00
389. 1000-2500-23300-5208010-900 REGULAR E/E - HEALTH	27,395.00	23,750.00	21,049.79	23,141.28	3,645.00
390. 1000-2500-23300-5208015-900 REGULAR E/E - DENTAL	425.00	425.00	274.58	332.61	0.00
391. 1000-2500-23300-5234000-900 RETIREMENT CONTRIBUTIONS/ADMINIS	4,073.00	3,638.00	3,041.03	3,437.01	435.00
392. 1000-2500-23300-5238000-900 SPECIAL ED. - SECRETARY RETIREMENT	1,200.00	1,127.00	925.34	1,053.22	73.00
393. 1000-2500-23300-5264000-900 PFML ADMIN	467.00	834.00	303.73	198.38	(367.00)
394. 1000-2500-23300-5268000-900 PFML Support Staff	380.00	376.00	137.33	82.56	4.00
395. 1000-2500-23300-5330000-900 SPECIAL ED. - EE TRAINING & DEV	5,350.00	2,750.00	924.00	1,489.95	2,600.00
396. 1000-2500-23300-5345000-900 LEGAL SERVICES	2,500.00	2,500.00	0.00	4,543.00	0.00
397. 1000-2500-23300-5444000-900 SPECIAL ED. - PURCHASED PROF. SERVIC	4,180.00	3,750.00	3,254.00	3,492.50	430.00
398. 1000-2500-23300-5444500-900 SPECIAL ED. - OFFICE COPIER LEASE	1,000.00	4,000.00	1,188.36	2,615.00	(3,000.00)
399. 1000-2500-23300-5532000-900 SPECIAL ED. - OFFICE TELEPHONE	2,160.00	1,750.00	2,318.02	1,046.69	410.00
400. 1000-2500-23300-5580000-900 SPECIAL ED. - OFFICE TRAVEL	2,000.00	2,000.00	0.00	0.00	0.00
401. 1000-2500-23300-5600000-900 SPECIAL ED. - OFFICE SUPPLIES	1,800.00	2,000.00	443.56	1,793.82	(200.00)
402. 1000-2500-23300-5810000-900 DUES & FEES - SPED OFFICE	575.00	575.00	490.00	490.00	0.00
403. 1000-2500-23300-5900000-900 CONTINGENCY SPEC ED	40,000.00	70,000.00	3,195.49	0.00	(30,000.00)
404. 1000-2800-21500-5101010-950 SPECIAL ED. SPEECH TEACHER - SALARY	75,430.00	67,795.00	24,900.78	31,730.76	7,635.00
405. 1000-2800-21500-5201000-950 SPECIAL ED. SPEECH TEACHER - BENEFIT	700.00	680.00	385.01	484.21	20.00
406. 1000-2800-21500-5201010-950 GROUP HEALTH INSURANCE	30,793.00	17,874.00	5,636.79	6,862.70	12,919.00
407. 1000-2800-21500-5201015-950 GROUP DENTAL INSURANCE	425.00	425.00	0.00	0.00	0.00
408. 1000-2800-21500-5201020-950 FICA/MEDICARE	1,483.00	983.00	0.00	0.00	500.00
409. 1000-2800-21500-5202040-950 UNEMPLOYMENT	145.00	140.00	0.00	0.00	5.00
410. 1000-2800-21500-5231010-950 RETIREMENT	4,461.00	2,956.00	1,085.67	1,414.23	1,505.00
411. 1000-2800-21500-5340000-950 PURCHASED PROF. SERVICES	28,000.00	0.00	42,475.25	98,760.00	28,000.00
412. 1000-2800-21500-5610010-950 INSTRUCTIONAL SUPPLIES	800.00	300.00	37.17	202.20	500.00
413. 1000-2800-21600-5610010-950 SUPPLIES-OT	650.00	1,500.00	2,310.00	115.22	(850.00)
414. 1000-2800-21800-5610010-950 SUPPLIES-PT	500.00	0.00	0.00	0.00	500.00
415. 1000-4300-10000-5121000-950 SUMMER PROGRAMMING - TUTOR WAGI	4,665.00	4,665.00	9,059.37	3,589.26	0.00
416. 1000-4300-10000-5200000-950 SUMMER TUTOR - BENEFITS	1,250.00	699.00	0.00	90.58	551.00
Subtotal Special Education	\$1,956,275.00	\$2,033,131.57	\$1,022,888.39	\$1,570,682.97	\$(76,856.57)
Staff & Student Support					
417. 1000-0000-21200-5101010-110 GUIDANCE SALARIES - HOLBROOK	61,989.00	58,995.00	43,795.84	53,846.15	2,994.00

MSAD63

FY27 Proposed Budget V6DRAFT

Account Number / Description	Non-Requests	1 Year Prior Adopted	1 Year Prior Actual	2 Years Prior Actual	Variance
	7/1/2026 - 6/30/2027	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2024 - 6/30/2025	
418. 1000-0000-21200-5101010-120 GUIDANCE SALARIES - EDDINGTON	31,530.00	27,013.50	21,818.85	27,248.86	4,516.50
419. 1000-0000-21200-5101010-130 GUIDANCE SALARIES - HOLDEN	31,530.00	27,013.50	21,819.02	27,249.05	4,516.50
420. 1000-0000-21200-5201010-110 GUIDANCE - HEALTH BENEFITS - HOLBR	25,814.00	22,379.00	19,192.50	20,252.88	3,435.00
421. 1000-0000-21200-5201010-120 GUIDANCE - HEALTH BENEFITS - EDDING	15,560.00	13,490.00	11,575.88	10,483.89	2,070.00
422. 1000-0000-21200-5201010-130 GUIDANCE - HEALTH BENEFITS - HOLDE	15,560.00	13,490.00	11,579.52	10,487.28	2,070.00
423. 1000-0000-21200-5201015-110 GUIDANCE - DENTAL BENEFITS - HOLBR	425.00	425.00	337.59	335.04	0.00
424. 1000-0000-21200-5201020-110 GUIDANCE - MCR - HOLBROOK	899.00	855.00	621.08	766.47	44.00
425. 1000-0000-21200-5201020-120 GUIDANCE - MCR - EDDINGTON	457.00	392.00	262.38	342.04	65.00
426. 1000-0000-21200-5201020-130 GUIDANCE - MCR - HOLDEN	457.00	392.00	262.42	342.07	65.00
427. 1000-0000-21200-5201040-110 GUIDANCE - UNEMPLOYMENT- HOLBRO	145.00	140.00	48.00	48.01	5.00
428. 1000-0000-21200-5201040-120 GUIDANCE - UNEMPLOYMENT - EDDING	72.00	70.00	23.99	24.00	2.00
429. 1000-0000-21200-5201040-130 GUIDANCE - UNEMPLOYMENT - HOLDEN	72.00	70.00	23.99	24.02	2.00
430. 1000-0000-21200-5201050-110 GUIDANCE - WORKERS COMP. - HOLBRO	327.00	311.00	170.59	200.00	16.00
431. 1000-0000-21200-5201050-120 GUIDANCE - WORKERS COMP. - EDDING	166.00	143.00	100.00	100.00	23.00
432. 1000-0000-21200-5201050-130 GUIDANCE - WORKERS COMP. - HOLDEN	166.00	143.00	100.00	100.00	23.00
433. 1000-0000-21200-5231010-110 RETIREMENT	2,703.00	2,572.00	1,909.53	2,399.89	131.00
434. 1000-0000-21200-5231010-120 RETIREMENT	1,375.00	1,178.00	951.10	1,214.25	197.00
435. 1000-0000-21200-5231010-130 RETIREMENT	1,375.00	1,178.00	951.44	1,214.64	197.00
436. 1000-0000-21200-5610010-110 GUIDANCE SUPPLIES - HOLBROOK	316.00	705.00	152.06	465.92	(389.00)
437. 1000-0000-21200-5610010-120 GUIDANCE SUPPLIES - EDDINGTON	850.00	850.00	709.30	844.22	0.00
438. 1000-0000-21200-5610010-130 GUIDANCE SUPPLIES - HOLDEN	850.00	850.00	403.51	862.54	0.00
439. 1000-0000-21300-5101010-900 NURSING SALARIES	80,013.00	79,708.00	56,126.42	70,764.10	305.00
440. 1000-0000-21300-5201010-900 NURSING - HEALTH BENEFITS - HOLBRO	15,396.00	13,348.00	11,455.60	12,079.44	2,048.00
441. 1000-0000-21300-5201015-900 NURSING - DENTAL BENEFITS	425.00	425.00	356.91	335.04	0.00
442. 1000-0000-21300-5201020-900 NURSING - MCR	1,160.00	1,156.00	805.98	1,017.98	4.00
443. 1000-0000-21300-5201040-900 NURSING - UNEMPLOYMENT	145.00	140.00	48.02	48.00	5.00
444. 1000-0000-21300-5201050-900 NURSING - WORKERS COMP.	422.00	421.00	170.59	200.00	1.00
445. 1000-0000-21300-5231010-900 RETIREMENT	3,489.00	3,475.00	2,447.17	3,153.85	14.00
446. 1000-0000-21300-5300053-900 HEALTH - OTHER PURCHASES	218.00	218.00	0.00	0.00	0.00
447. 1000-0000-21300-5330000-900 NURSING EE TRAINING & DEV.	131.00	150.00	150.00	0.00	(19.00)
448. 1000-0000-21300-5430010-900 NURSING EQUIPMENT REPAIR	125.00	125.00	0.00	75.00	0.00
449. 1000-0000-21300-5600000-900 NURSING SUPPLIES	2,613.00	2,632.00	2,506.66	571.96	(19.00)
450. 1000-0000-21400-5340000-950 PURCHASED PROF. SERVICES	3,500.00	3,500.00	0.00	493.49	0.00
451. 1000-0000-22100-5104000-900 CURRICULUM COORDINATOR SALARY	67,500.00	87,719.00	56,134.61	79,116.82	(20,219.00)
452. 1000-0000-22100-5201020-900 FICA/MEDICARE	1,018.00	1,199.00	791.41	1,109.28	(181.00)
453. 1000-0000-22100-5201040-900 UC & WC	600.00	604.00	242.58	248.00	(4.00)
454. 1000-0000-22100-5204000-900 CURRICULUM COORDINATOR BENEFITS	1,800.00	1,777.00	0.00	217.68	23.00
455. 1000-0000-22100-5204010-900 ADMINISTRATION - HEALTH	13,698.00	22,379.00	10,701.33	20,252.88	(8,681.00)
456. 1000-0000-22100-5204015-900 ADMINISTRATION - DENTAL	450.00	450.00	0.00	0.00	0.00
457. 1000-0000-22100-5234000-900 RETIREMENT CONTRIBUTIONS/ADMINIS	3,600.00	3,607.00	2,447.48	3,520.14	(7.00)
458. 1000-0000-22100-5264000-900 PFML ADMIN	702.00	0.00	272.92	0.00	702.00
459. 1000-0000-22100-5330000-900 PROFESSIONAL EE TRAINING	600.00	300.00	432.48	650.00	300.00
460. 1000-0000-22100-5580000-900 STAFF TRAVEL	825.00	825.00	0.00	928.22	0.00
461. 1000-0000-22100-5600010-900 OFFICE SUPPLIES - CURR.	500.00	500.00	0.00	500.00	0.00

MSAD63

FY27 Proposed Budget V6DRAFT

Account Number / Description	Non-Requests	1 Year Prior Adopted	1 Year Prior Actual	2 Years Prior Actual	Variance
	7/1/2026 - 6/30/2027	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2024 - 6/30/2025	
462. 1000-0000-22100-5810000-900 DUES & FEES	600.00	375.00	475.00	75.00	225.00
463. 1000-0000-22200-5102000-110 LIBRARY AIDE WAGES	46,329.00	71,174.00	41,590.76	63,278.49	(24,845.00)
464. 1000-0000-22200-5202010-110 LIBRARY AIDE HEALTH	15,488.00	16,848.00	12,892.91	15,630.19	(1,360.00)
465. 1000-0000-22200-5202015-110 LIBRARY ADIE - DENTAL	850.00	680.00	590.62	335.04	170.00
466. 1000-0000-22200-5202020-110 LIBRARY AIDE - FICA/MEDICARE	897.00	1,032.00	603.14	917.05	(135.00)
467. 1000-0000-22200-5202040-110 LIBRARY AIDE - UNEMPLOYMENT	290.00	280.00	109.43	95.99	10.00
468. 1000-0000-22200-5202050-110 LIBRARY AIDE - WORKERS COMP.	347.00	399.00	170.59	250.00	(52.00)
469. 1000-0000-22200-5232000-110 ED TECH - RETIREMENT	2,020.00	3,103.00	1,746.98	1,126.52	(1,083.00)
470. 1000-0000-22200-5262000-110 Maine PFML-ETs	541.00	712.00	200.30	77.26	(171.00)
471. 1000-0000-22200-5262010-110 MePFML	0.00	0.00	8.75	8.75	0.00
472. 1000-0000-22200-5600000-110 NON INSTRUCTIONAL SUPPLIES	300.00	775.00	0.00	267.09	(475.00)
473. 1000-0000-22200-5640000-110 LIBRARY BOOKS - HOLBROOK	4,188.00	4,950.00	0.00	767.89	(762.00)
474. 1000-0000-22200-5640000-120 LIBRARY BOOKS - EDDINGTON	1,000.00	1,000.00	0.00	966.46	0.00
475. 1000-0000-22200-5640000-130 LIBRARY BOOKS - HOLDEN	1,000.00	1,000.00	0.00	1,068.70	0.00
476. 1000-0000-22200-5735000-110 TECHNOLOGY SOFTWARE	2,347.00	950.00	877.44	815.70	1,397.00
477. 1000-0000-22300-5104000-900 TECHNOLOGY COORDINATOR SALARY	96,896.00	93,386.00	79,827.16	90,102.14	3,510.00
478. 1000-0000-22300-5118000-900 TECH ASST	0.00	51,285.00	3,366.26	33,414.20	(51,285.00)
479. 1000-0000-22300-5204000-900 TECHNOLOGY COOR. - BENEFITS	1,900.00	1,889.00	362.79	492.13	11.00
480. 1000-0000-22300-5204010-900 TECHNOLOGY COOR. - HEALTH	15,396.00	13,348.00	11,455.60	12,079.44	2,048.00
481. 1000-0000-22300-5204015-900 TECHNOLOGY COOR. - DENTAL	450.00	450.00	375.00	450.00	0.00
482. 1000-0000-22300-5204020-900 TECHNOLOGY COOR. - OASDI/MCR	7,412.00	7,183.00	6,031.94	6,810.06	229.00
483. 1000-0000-22300-5204040-900 TECHNOLOGY COOR. - UNEMPLOYMENT	145.00	140.00	48.02	48.00	5.00
484. 1000-0000-22300-5204050-900 TECHNOLOGY COOR. - WORKERS COMP.	544.00	527.00	170.59	225.00	17.00
485. 1000-0000-22300-5208010-900 REGULAR E/E - HEALTH	0.00	3,500.00	0.00	2,476.08	(3,500.00)
486. 1000-0000-22300-5208015-900 REGULAR E/E - DENTAL	0.00	0.00	0.00	48.12	0.00
487. 1000-0000-22300-5208020-900 REGULAR E/E - OASDI/MCR	0.00	3,924.00	257.52	2,614.33	(3,924.00)
488. 1000-0000-22300-5208040-900 REGULAR E/E - UNEMPLOYMENT	0.00	140.00	5.16	91.71	(140.00)
489. 1000-0000-22300-5208050-900 REGULAR E/E - WORKERS COMP.	0.00	200.00	0.00	0.00	(200.00)
490. 1000-0000-22300-5234000-900 TECHNOLOGY COOR. - RETIREMENT	3,800.00	3,756.00	3,178.11	3,586.18	44.00
491. 1000-0000-22300-5268000-900 Maine PFML Support Staff	0.00	513.00	16.83	112.29	(513.00)
492. 1000-0000-22300-5330000-900 TECHNOLOGY COOR. - EE TRAINING & D	750.00	750.00	0.00	245.00	0.00
493. 1000-0000-22300-5610000-110 TECHNOLOGY SUPPLIES - HOLBROOK	2,090.00	2,950.00	2,307.81	2,179.17	(860.00)
494. 1000-0000-22300-5610000-120 TECHNOLOGY SUPPLIES - EDDINGTON	2,025.00	2,775.00	1,816.76	2,016.96	(750.00)
495. 1000-0000-22300-5610000-130 TECHNOLOGY SUPPLIES - HOLDEN	2,025.00	2,325.00	1,864.70	1,617.36	(300.00)
496. 1000-0000-22300-5650000-110 TECHNOLOGY TEACHING SOFTWARE - H	11,330.02	12,175.00	11,517.91	1,778.58	(844.98)
497. 1000-0000-22300-5650000-120 TECHNOLOGY TEACHING SOFTWARE - E	7,334.22	8,370.00	7,268.00	1,067.58	(1,035.78)
498. 1000-0000-22300-5650000-130 TECHNOLOGY TEACHING SOFTWARE - H	11,950.60	13,865.00	12,618.00	1,370.08	(1,914.40)
499. 1000-0000-22300-5650000-900 TECHNOLOGY OTHER - DISTRICT	40,640.00	61,870.00	58,864.34	14,862.88	(21,230.00)
500. 1000-0000-22300-5734000-110 TECHNOLOGY HARDWARE - HOLBROOK	5,250.00	7,748.00	15,796.70	7,127.22	(2,498.00)
501. 1000-0000-22300-5734000-120 TECHNOLOGY TEACHING HARDWARE - 1	17,256.00	17,434.00	17,234.99	17,868.32	(178.00)
502. 1000-0000-22300-5734000-130 TECHNOLOGY TEACHING HARDWARE - 1	29,318.50	8,881.00	8,702.98	7,512.29	20,437.50
503. 1000-0000-22400-5600000-900 ACADEMIC ASSESSMENT SUPPLIES	2,650.00	1,850.00	2,601.00	1,825.00	800.00
504. 1000-4900-10000-5261010-950 PFML ADMINISTRATORS	0.00	0.00	2.58	17.40	0.00

MSAD63

FY27 Proposed Budget V6DRAFT

Account Number / Description	Non-Requests 7/1/2026 - 6/30/2027	1 Year Prior Adopted 7/1/2025 - 6/30/2026	1 Year Prior Actual 7/1/2025 - 6/30/2026	2 Years Prior Actual 7/1/2024 - 6/30/2025	Variance
Subtotal Staff & Student Sppt	\$726,927.34	\$821,825.00	\$586,855.42	\$651,850.75	\$(94,897.66)
<u>Subtotal Other Instruction</u>					
505. 1000-9100-10000-5150000-110 CO-CURRICULAR STIPENDS - HOLBROOK	13,000.00	11,000.00	1,321.50	14,151.37	2,000.00
506. 1000-9100-10000-5200000-110 CO-CURRICULAR STIPEND BENEFITS	1,252.00	1,060.00	15.36	289.63	192.00
507. 1000-9100-10000-5230000-110 RETIREMENT	566.00	600.00	40.61	529.60	(34.00)
508. 1000-9100-10000-5260000-110 MePFML	0.00	0.00	4.15	22.47	0.00
509. 1000-9100-10000-5600000-110 Extra/Co-Curr SUPPLIES	8,400.00	8,400.00	2,441.48	5,099.26	0.00
510. 1000-9200-10000-5154000-110 ATHLETIC DIRECTOR STIPEND	5,337.00	5,337.00	2,668.50	5,337.00	0.00
511. 1000-9200-10000-5154010-110 COACHING STIPEND - HOLBROOK	30,000.00	26,663.00	19,560.21	23,430.00	3,337.00
512. 1000-9200-10000-5200000-110 COACHING STIPENDS - BENEFITS	2,700.00	0.00	1,088.85	1,595.75	2,700.00
513. 1000-9200-10000-5234000-110 RETIREMENT CONTRIBUTIONS/ADMINIS	1,308.00	0.00	116.33	238.53	1,308.00
514. 1000-9200-10000-5234010-110 Retirement	0.00	0.00	192.88	231.34	0.00
515. 1000-9200-10000-5500000-110 DUES & FEES	13,375.00	13,375.00	6,769.94	7,635.26	0.00
516. 1000-9200-10000-5600000-110 ATHLETIC SUPPLIES	8,200.00	8,150.00	1,116.50	1,943.35	50.00
517. 1000-9200-27000-5118040-110 DRIVER WAGES-Extra Curr Trips	1,875.00	5,544.00	800.90	1,634.78	(3,669.00)
518. 1000-9200-27000-5208000-900 Trans BENEFITS	150.00	455.00	60.42	124.04	(305.00)
Subtotal Other Instrn	\$86,163.00	\$80,584.00	\$36,197.63	\$62,262.38	\$5,579.00
<u>Facilities</u>					
519. 1000-0000-26000-5430010-110 CONTRACTED SERVICES & REPAIRS - HO	78,900.00	61,400.00	33,240.53	39,413.21	17,500.00
520. 1000-0000-26000-5430010-120 CONTRACTED SERVICES & REPAIRS - ED	56,750.00	43,800.00	42,598.44	14,213.50	12,950.00
521. 1000-0000-26000-5430010-130 CONTRACTED SERVICES & REPAIRS - HO	66,750.00	52,800.00	24,187.67	44,325.07	13,950.00
522. 1000-0000-26000-5431020-110 SNOW REMOVAL - HOLBROOK	9,192.00	9,192.00	9,359.78	8,455.00	0.00
523. 1000-0000-26000-5431020-120 SNOW REMOVAL - EDDINGTON	6,894.00	6,894.00	7,061.79	6,897.50	0.00
524. 1000-0000-26000-5431020-130 SNOW REMOVAL - HOLDEN	6,894.00	6,894.00	7,061.78	6,897.50	0.00
525. 1000-0000-26000-5431025-110 TRASH REMOVAL - HOLBROOK	5,784.58	5,726.50	5,267.78	6,021.02	58.08
526. 1000-0000-26000-5431025-120 TRASH REMOVAL - EDDINGTON	4,338.43	4,294.88	2,709.99	3,010.51	43.55
527. 1000-0000-26000-5431025-130 TRASH REMOVAL - HOLDEN	4,338.43	4,294.87	2,797.04	3,060.51	43.56
528. 1000-0000-26001-5118000-900 Maint Dir Wages	67,319.00	64,114.00	54,523.84	62,885.30	3,205.00
529. 1000-0000-26001-5208000-900 OTHER EE BENEFITS	77,006.00	6,495.00	4,755.37	5,647.89	70,511.00
530. 1000-0000-26001-5208010-900 REGULAR E/E - HEALTH	3,500.00	22,379.00	5,762.10	20,252.88	(18,879.00)
531. 1000-0000-26001-5238000-900 RETIREMENT CONT./REGULAR E/E	2,500.00	2,565.00	0.00	0.00	(65.00)
532. 1000-0000-26001-5268000-900 PFML Support Staff	337.00	641.00	268.08	150.75	(304.00)
533. 1000-0000-26100-5118020-110 CUSTODIAL WAGES - HOLBROOK	135,485.50	131,875.00	107,276.84	119,269.31	3,610.50
534. 1000-0000-26100-5118020-120 CUSTODIAL WAGES - EDDINGTON	70,035.20	69,990.00	48,944.09	62,875.88	45.20
535. 1000-0000-26100-5118020-130 CUSTODIAL WAGES - HOLDEN	84,422.20	88,714.00	57,948.54	73,709.62	(4,291.80)
536. 1000-0000-26100-5208010-110 CUSTODIAL HEALTH - HOLBROOK	46,189.00	53,391.00	35,635.15	36,806.97	(7,202.00)
537. 1000-0000-26100-5208010-120 CUSTODIAL HEALTH - EDDINGTON	18,896.42	15,780.00	11,766.95	11,812.13	3,116.42
538. 1000-0000-26100-5208010-130 CUSTODIAL HEALTH - HOLDEN	30,793.00	16,848.00	13,331.43	12,029.70	13,945.00
539. 1000-0000-26100-5208015-110 CUSTODIAL DENTAL - HOLBROOK	850.00	1,275.00	641.60	687.66	(425.00)
540. 1000-0000-26100-5208015-120 CUSTODIAL DENTAL - EDDINGTON	425.00	0.00	0.00	0.00	425.00
541. 1000-0000-26100-5208015-130 CUSTODIAL DENTAL - HOLDEN	450.00	850.00	96.24	370.98	(400.00)
542. 1000-0000-26100-5208020-110 CUSTODIAL OASDI/MCR -HOLBROOK	10,365.00	10,088.00	7,873.78	8,893.24	277.00
543. 1000-0000-26100-5208020-120 CUSTODIAL OASDI/MCR- EDDINGTON	5,358.00	5,354.00	3,522.66	4,752.04	4.00

MSAD63

FY27 Proposed Budget V6DRAFT

Account Number / Description	Non-Requests	1 Year Prior Adopted	1 Year Prior Actual	2 Years Prior Actual	Variance
	7/1/2026 - 6/30/2027	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2024 - 6/30/2025	
544. 1000-0000-26100-5208020-130 CUSTODIAL OASDI/MCR - HOLDEN	6,458.00	6,787.00	4,364.09	5,497.97	(329.00)
545. 1000-0000-26100-5208040-110 CUSTODIAL UNEMPLOYMENT - HOLBRO	400.00	400.00	145.26	187.24	0.00
546. 1000-0000-26100-5208040-120 CUSTODIAL UNEMPLOYMENT - EDDING	300.00	290.00	79.53	96.38	10.00
547. 1000-0000-26100-5208040-130 CUSTODIAL UNEMPLOYMENT - HOLDEN	300.00	290.00	118.35	140.68	10.00
548. 1000-0000-26100-5208050-110 CUSTODIAL WORKERS COMP. - HOLBRO	8,300.00	8,254.50	6,186.67	5,000.00	45.50
549. 1000-0000-26100-5208050-120 CUSTODIAL WORKERS COMP. - EDDING	4,400.00	4,376.00	4,332.70	3,500.00	24.00
550. 1000-0000-26100-5208050-130 CUSTODIAL WORKERS COMP. - HOLDEN	5,600.00	5,553.00	3,929.40	4,000.00	47.00
551. 1000-0000-26100-5238000-110 CUSTODIAL RETIREMENT - HOLBROOK	1,300.00	1,256.00	0.00	0.00	44.00
552. 1000-0000-26100-5238000-120 CUSTODIAL RETIREMENT - EDDINGTON	1,200.00	0.00	0.00	0.00	1,200.00
553. 1000-0000-26100-5238000-130 CUSTODIAL RETIREMENT - HOLDEN	0.00	1,220.00	0.00	0.00	(1,220.00)
554. 1000-0000-26100-5238020-130 retirement	0.00	0.00	4.18	69.52	0.00
555. 1000-0000-26100-5268010-110 PFML SUPPORT	0.00	0.00	15.01	6.25	0.00
556. 1000-0000-26100-5268020-110 PFML-Support Staff	660.00	660.00	513.88	291.37	0.00
557. 1000-0000-26100-5268020-120 PFML-Support Staff	350.00	349.50	227.94	140.08	0.50
558. 1000-0000-26100-5268020-130 PFML-Support Staff	443.00	443.50	285.65	187.12	(0.50)
559. 1000-0000-26100-5521000-110 BUILDING INSURANCE	41,300.00	40,000.00	39,324.00	34,711.00	1,300.00
560. 1000-0000-26100-5600000-110 CUSTODIAL SUPPLIES - HOLBROOK	10,500.00	9,500.00	8,515.71	8,701.85	1,000.00
561. 1000-0000-26100-5600000-120 CUSTODIAL SUPPLIES - EDDINGTON	8,000.00	7,000.00	5,411.98	8,332.10	1,000.00
562. 1000-0000-26100-5600000-130 CUSTODIAL SUPPLIES - HOLDEN	8,000.00	7,000.00	8,036.01	5,545.12	1,000.00
563. 1000-0000-26100-5622000-110 ELECTRICITY - HOLBROOK	65,000.00	62,000.00	61,107.42	71,886.40	3,000.00
564. 1000-0000-26100-5622000-120 ELECTRICITY - EDDINGTON	36,000.00	34,000.00	41,308.87	36,230.39	2,000.00
565. 1000-0000-26100-5622000-130 ELECTRICITY - HOLDEN	39,000.00	37,000.00	37,396.02	44,045.16	2,000.00
566. 1000-0000-26100-5624024-110 HEATING FUEL - HOLBROOK	46,000.00	46,000.00	37,730.23	48,576.57	0.00
567. 1000-0000-26100-5624024-120 HEATING FUEL - EDDINGTON	33,000.00	33,000.00	28,243.54	28,674.82	0.00
568. 1000-0000-26100-5624024-130 HEATING FUEL - HOLDEN	35,000.00	35,000.00	21,319.04	26,269.27	0.00
569. 1000-0000-26100-5900000-900 OTHER - CONTINGENCY	0.00	0.00	0.00	20,000.00	0.00
570. 1000-0000-26200-5430010-110 SAFETY & SECURITY- HOLBROOK	2,300.00	100,000.00	0.00	0.00	(97,700.00)
571. 1000-0000-26200-5430010-120 SAFETY & SECURITY - EDDINGTON	2,000.00	1,000.00	614.71	854.05	1,000.00
572. 1000-0000-26200-5430010-130 SAFETY & SECURITY - HOLDEN	1,000.00	1,000.00	614.72	0.00	0.00
573. 1000-0000-26200-5430033-110 MAINTENANCE PROJECTS - HOLBROOK	15,500.00	0.00	0.00	644,324.00	15,500.00
574. 1000-0000-26200-5430033-120 MAINTENANCE PROJECTS - EDDINGTON	3,000.00	0.00	0.00	0.00	3,000.00
575. 1000-0000-26200-5430033-130 MAINTENANCE PROJECTS - HOLDEN	481,000.00	6,250.00	4,201.33	0.00	474,750.00
576. 1000-0000-26200-5600010-110 MAINTENANCE SUPPLIES - HOLBROOK	8,000.00	8,000.00	956.31	4,894.73	0.00
577. 1000-0000-26200-5600010-120 MAINTENANCE SUPPLIES - EDDINGTON	5,000.00	5,000.00	827.10	1,031.19	0.00
578. 1000-0000-26200-5600010-130 MAINTENANCE SUPPLIES - HOLDEN	5,000.00	5,000.00	969.48	2,755.99	0.00
579. 1000-0000-26200-5600012-110 SUPPLIES - ATHLETIC FIELDS - HOLBRO	8,000.00	8,000.00	604.53	5,892.10	0.00
580. 1000-0000-26200-5600012-120 SUPPLIES - ATHLETIC FIELDS - EDDINGT	6,200.00	6,200.00	458.93	917.86	0.00
581. 1000-0000-26200-5600012-130 SUPPLIES - ATHLETIC FIELDS - HOLDEN	1,200.00	1,200.00	388.40	776.80	0.00
582. 1000-0000-26200-5605000-110 MAINT. EQUIPMENT - HOLBROOK	6,000.00	2,809.41	2,270.80	0.00	3,190.59
583. 1000-0000-26200-5605000-120 MAINT. EQUIPMENT - EDDINGTON	0.00	150.00	0.00	0.00	(150.00)
584. 1000-0000-26200-5605000-130 MAINT. EQUIPMENT - HOLDEN	0.00	8,862.07	8,862.07	799.98	(8,862.07)
585. 1000-0000-26200-5626026-900 MAINTENANCE FUEL	6,700.00	2,600.00	569.04	1,151.61	4,100.00
586. 1000-0000-51000-5834000-950 DEBT SERVICE-LOCAL&STATE	137,000.00	137,000.00	135,176.05	135,176.05	0.00
587. 1000-0000-51100-5833000-950 DEBT SERVICE-LOCAL ONLY	0.00	0.00	0.00	40,328.00	0.00

MSAD63

FY27 Proposed Budget V6DRAFT

Account Number / Description	Non-Requests 7/1/2026 - 6/30/2027	1 Year Prior Adopted 7/1/2025 - 6/30/2026	1 Year Prior Actual 7/1/2025 - 6/30/2026	2 Years Prior Actual 7/1/2024 - 6/30/2025	Variance
Subtotal Facilities	\$1,833,183.76	\$1,319,106.23	\$951,740.42	\$1,743,429.82	\$514,077.53
<u>Transportation</u>					
588. 1000-0000-26500-5622020-900 Utilities-Bus Garage	7,000.00	9,300.00	5,171.41	6,320.31	(2,300.00)
589. 1000-0000-27000-5118040-900 TRANSPORTATION - SALARIES & WAGES	205,226.00	165,706.55	137,088.82	167,988.36	39,519.45
590. 1000-0000-27000-5118050-900 TRANSPORTATION - MAINTENANCE WAC	62,400.00	61,942.40	43,481.88	52,250.75	457.60
591. 1000-0000-27000-5208010-900 TRANSPORTATION - HEALTH	72,784.00	68,399.00	57,844.33	67,693.90	4,385.00
592. 1000-0000-27000-5208015-900 TRANSPORTATION - DENTAL	2,975.00	3,000.00	1,677.30	1,887.47	(25.00)
593. 1000-0000-27000-5208020-900 TRANSPORTATION - OASDI/MCR	13,114.00	10,500.00	13,471.65	16,533.94	2,614.00
594. 1000-0000-27000-5208040-900 TRANSPORTATION - UNEMPLOYEMENT	1,700.00	1,660.00	339.11	324.09	40.00
595. 1000-0000-27000-5208050-900 TRANSPORTATION - WORKERS COMP.	21,000.00	24,000.00	150.00	150.00	(3,000.00)
596. 1000-0000-27000-5238040-900 RETIREMENT	0.00	0.00	1,165.76	1,134.89	0.00
597. 1000-0000-27000-5238050-900 RETIREMENT	0.00	0.00	1,474.80	1,616.24	0.00
598. 1000-0000-27000-5445200-900 Trash	1,044.60	914.04	330.56	867.87	130.56
599. 1000-0000-27000-5500000-900 OTHER PURCHASED TRANS. EXPENSE	23,744.27	26,475.27	25,390.49	13,227.12	(2,731.00)
600. 1000-0000-27000-5500010-900 PHYSICALS & RANDOM DRUG TESTING	3,000.00	4,075.00	1,402.00	1,398.00	(1,075.00)
601. 1000-0000-27000-5520000-900 FLEET INSURANCE	16,000.00	14,622.00	15,033.00	12,391.00	1,378.00
602. 1000-0000-27000-5532020-900 TELEPHONE - BUS GARAGE	1,680.00	1,680.00	1,398.95	1,719.84	0.00
603. 1000-0000-27000-5626000-900 FLEET FUEL	75,000.00	80,000.00	43,260.87	71,161.85	(5,000.00)
604. 1000-0000-27000-5670000-900 VEHICLE PARTS & SUPPLIES	78,375.00	82,725.00	49,983.57	66,195.03	(4,350.00)
605. 1000-0000-27000-5831000-900 PURCHASE OF VEHICLES - PRINC & INT	27,300.00	31,000.00	27,225.23	0.00	(3,700.00)
606. 1000-0000-27001-5118000-900 Trans Dir Wages	30,250.00	22,281.00	28,853.61	14,437.64	7,969.00
607. 1000-0000-27001-5208000-900 OTHER EE BENEFITS	2,000.00	2,109.00	2,363.79	1,255.59	(109.00)
608. 1000-0000-27001-5208010-900 REGULAR E/E - HEALTH	7,698.00	5,339.00	4,980.64	4,500.79	2,359.00
609. 1000-0000-27001-5208015-900 REGULAR E/E - DENTAL	200.00	170.00	115.39	150.91	30.00
610. 1000-0000-27001-5238000-900 RETIREMENT CONT./REGULAR E/E	650.00	668.00	0.00	0.00	(18.00)
611. 1000-0000-27001-5268000-900 PFML Support Staff	572.00	223.00	142.62	46.56	349.00
612. 1000-0000-27500-5118000-900 S/E TRANSPORTAION - WAGES	70,172.65	54,311.00	26,661.73	49,207.45	15,861.65
613. 1000-0000-27500-5208000-900 S/E TRANSPORTATION - BENEFITS	0.00	0.00	1,892.93	3,771.77	0.00
614. 1000-0000-27500-5208010-900 S/E TRANSPORTATION - HEALTH	3,500.00	15,780.00	5,158.47	10,473.26	(12,280.00)
615. 1000-0000-27500-5208015-900 S/E TRANSPORTATION - DENTAL	0.00	0.00	206.23	234.58	0.00
616. 1000-0000-27500-5238000-900 S/E TRANSPORTATION - RETIREMENT	0.00	0.00	129.91	138.03	0.00
Subtotal Transportation	\$727,385.52	\$686,880.26	\$496,395.05	\$567,077.24	\$40,505.26
<u>All Other</u>					
617. 1000-0000-00000-5900000-900 CONTINGENCY FUND	50,000.00	50,000.00	11,540.64	0.00	0.00
Subtotal All Other	\$50,000.00	\$50,000.00	\$11,540.64	\$0.00	\$0.00
Total Expenses	\$12,730,923.94	\$12,695,694.79	\$8,084,509.81	\$11,447,380.11	\$35,229.15
Net Revenue over Expense	\$0.00	\$1,432.00	\$(817,063.88)	\$481,654.40	\$(1,432.00)
<u>Adult Education</u>					
618. 1500-0000-10000-4111400-910 ADULT EDUCATION - LOCAL ONLY - CLIF	(495.11)	(537.24)	(492.50)	(492.80)	42.13
619. 1500-0000-10000-4111400-920 ADULT EDUCATION - LOCAL ONLY - EDD	(1,200.55)	(1,215.52)	(910.55)	(1,102.53)	14.97

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FY27 Proposed Budget V6DRAFT

Account Number / Description	Non-Requests 7/1/2026 - 6/30/2027	1 Year Prior Adopted 7/1/2025 - 6/30/2026	1 Year Prior Actual 7/1/2025 - 6/30/2026	2 Years Prior Actual 7/1/2024 - 6/30/2025	Variance
620. 1500-0000-10000-4111400-930 ADULT EDUCATION - LOCAL ONLY- HOLI	(2,044.34)	(1,987.24)	(1,490.40)	(1,999.44)	(57.10)
621. 1500-6300-10000-5564000-400 UTC - REGIONAL ADULT ASSESSMENT	3,740.00	3,740.00	2,153.69	3,692.02	0.00
Subtotal Adult Education	\$0.00	\$0.00	\$(739.76)	\$97.25	\$0.00
<u>Transportation for Other Units</u>					
622. 1000-0000-27000-5118040-230 DRIVER WAGES	0.00	0.00	1,535.28	2,165.25	0.00
623. 1000-0000-27000-5202040-200 UNEMPLOYMENT	0.00	0.00	0.00	0.66	0.00
624. 1000-0000-27000-5202040-230 UNEMPLOYMENT	0.00	0.00	3.38	3.67	0.00
625. 1000-0000-27000-5218020-230 FICA/MEDI	0.00	0.00	115.27	162.12	0.00
Sub Total Trans to Other Units	\$0.00	\$0.00	\$1,653.93	\$2,331.70	\$0.00