

MSAD63

FY25 Draft Proposed Budget V6

Account Number / Description	Non-Requests 7/1/2024 - 6/30/2025	1 Year Prior Adopted 7/1/2023 - 6/30/2024	2 Years Prior Actual 7/1/2022 - 6/30/2023	Variance
Local Revenue				
1. 1000-0000-00000-4142100-200 Transportation for other Units-Dedha	0.00	(82,500.00)	(69,957.73)	82,500.00
2. 1000-0000-00000-4142100-210 Transportation for other Units-Hampde	(12,600.00)	(12,600.00)	(10,252.50)	0.00
3. 1000-0000-00000-4142100-220 Transportation for other Units-airline	0.00	(5,000.00)	(4,238.12)	5,000.00
4. 1000-0000-00000-4142100-230 Transportation for other Units-Bgr	(3,300.00)	(3,300.00)	(3,500.00)	0.00
5. 1000-0000-00000-4142100-900 Transportation for other Units	0.00	0.00	(2,080.00)	0.00
6. 1000-0000-10000-4111100-910 REQUIRED LOCAL TAXES - CLIFTO	(608,709.00)	(591,636.83)	(576,046.68)	(17,072.17)
7. 1000-0000-10000-4111100-920 REQUIRED LOCAL TAXES - EDDINGT	(1,369,788.34)	(1,323,719.17)	(1,278,354.96)	(46,069.17)
8. 1000-0000-10000-4111100-930 REQUIRED LOCAL TAXES - HOLDE	(2,230,609.00)	(2,200,196.67)	(2,168,694.96)	(30,412.33)
9. 1000-0000-10000-4111300-910 ADDITIONAL LOCAL TAXES - CLIF	(362,485.38)	(269,780.40)	(232,719.96)	(92,704.98)
10. 1000-0000-10000-4111300-920 ADDITIONAL LOCAL TAXES - EDD	(811,019.22)	(603,602.53)	(516,448.92)	(207,416.69)
11. 1000-0000-10000-4111300-930 ADDITIONAL LOCAL TAXES - HOL	(1,348,021.42)	(1,003,267.41)	(876,141.72)	(344,754.01)
12. 1000-0000-10000-4151000-900 INTEREST INCOME	(20,000.00)	(7,500.00)	(18,841.93)	(12,500.00)
13. 1000-0000-10000-4151005-900 M M B TRUST ACCOUNT INTERES	0.00	0.00	(1,515.64)	0.00
14. 1000-0000-10000-4199000-900 MISCELLANEOUS REVENUES	(25,000.00)	(25,000.00)	(7,236.38)	0.00
15. 1000-0000-10000-4199002-900 CONTRACTS W/OTHER TOWNS	0.00	0.00	(457.28)	0.00
16. 1000-0000-10000-4199020-900 INSURANCE TRUST DIVIDENDS	(6,000.00)	0.00	(5,421.00)	(6,000.00)
17. 1000-0000-10000-4329700-900 State-Misc Receipts	(10,000.00)	(5,000.00)	(30.00)	(5,000.00)
Notes: sac				
18. 1000-0000-10000-4500001-900 UNDESIGNATED SURPLUS	(975,000.00)	(860,000.01)	0.00	(114,999.99)
19. 1000-0000-10000-4520400-900 TRANSFER FROM CAPITAL PROJEC	(200,000.00)	0.00	0.00	(200,000.00)
Notes: 2.6.24 Use Reserve for part of boiler				
Subtotal Local Revenue	\$(7,982,532.36)	\$(6,993,103.02)	\$(5,771,937.78)	\$(989,429.34)
State Revenues				
20. 1000-0000-10000-4311100-900 STATE FOUNDATION ALLOCATIO	(4,457,649.40)	(4,646,009.71)	(4,768,656.62)	188,360.31
21. 1000-0000-20000-4312100-900 STATE AGENCY CLIENT TUITIO	(25,000.00)	(15,000.00)	(3,218.02)	(10,000.00)
Notes: 3.20.24				
Subtotal State Revenues	\$(4,482,649.40)	\$(4,661,009.71)	\$(4,771,874.64)	\$178,360.31
Total Revenues	\$(12,465,181.76)	\$(11,654,112.73)	\$(10,543,812.42)	\$(811,069.03)
System Administration				
22. 1000-0000-23100-5150000-900 BOD - STIPENDS	825.00	825.00	505.00	0.00
Notes: 2 members				
23. 1000-0000-23100-5250020-900 FICA/MEDI	65.00	63.11	0.00	1.89
24. 1000-0000-23100-5345000-900 BOD - LEGAL FEES	8,000.00	8,000.00	2,746.00	0.00
25. 1000-0000-23100-5346000-900 BOD - AUDIT	14,000.00	12,650.00	12,850.00	1,350.00
Notes: Need to bid				
26. 1000-0000-23100-5520000-900 BOD - DISTRICT BOND INSURANC	15,625.00	12,606.00	5,867.14	3,019.00
Notes: Est 12% increase				
27. 1000-0000-23100-5520010-900 BOD - PURCH.SERV. OTHER - LIA	375.00	375.00	320.80	0.00
28. 1000-0000-23100-5550000-900 BOD - PRINTING & OTHER	4,000.00	4,200.00	5,444.58	(200.00)

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Notes: employee recognition, advertising, cards/flowers, community events				
29. 1000-0000-23100-5810000-900 BOD - MEMBERSHIP IN MSBA	4,000.00	3,800.00	3,446.96	200.00
30. 1000-0000-23100-5814000-900 BOD - CONFERENCES	2,300.00	2,298.00	1,517.00	2.00
Notes: MSBA, board recognition, 2 conference				
31. 1000-0000-23140-5310000-900 BOD - REFERENDUM COSTS	1,200.00	1,175.00	0.00	25.00
Notes: ballot printing, moderator, mail, referendum costs (if needed)				
32. 1000-0000-23200-5104000-900 SUPT. OFFICE (SUPT) - SALARY	146,775.00	142,500.00	134,153.89	4,275.00
Notes: 1 FTE				
33. 1000-0000-23200-5118000-900 Admin Asst Salary	48,364.00	48,728.00	43,120.40	(364.00)
Notes: 1 FTE				
34. 1000-0000-23200-5204000-900 SUPT. OFFICE (SUPT) - BENEFIT	4,130.00	2,189.00	124.85	1,941.00
Notes: required tax for MeFMLA benefits				
35. 1000-0000-23200-5204010-900 SUPT. OFFICE (SUPT) - HEALTH	33,051.00	32,828.00	25,631.52	223.00
36. 1000-0000-23200-5204020-900 SUPT. OFFICE (SUPT) - MCR	2,139.00	2,066.00	1,931.95	73.00
37. 1000-0000-23200-5208000-900 SUPT. OFFICE (A/A) - BENEFITS	1,697.00	974.50	95.86	722.50
Notes: required tax for MeFMLA benefits				
38. 1000-0000-23200-5208010-900 SUPT. OFFICE (A/A) - HEALTH	16,246.00	2,500.00	2,500.00	13,746.00
Notes: Change in staff				
39. 1000-0000-23200-5208015-900 SUPT. OFFICE (A/A) - DENTAL	385.00	0.00	0.00	385.00
40. 1000-0000-23200-5208020-900 SUPT. OFFICE (A/A) - OASDI/MC	3,700.00	3,727.69	3,490.02	(27.69)
41. 1000-0000-23200-5234000-900 SUPT. OFFICE (SUPT) - RETIREMEN	6,593.00	6,370.00	4,992.98	223.00
42. 1000-0000-23200-5238000-900 RETIREMENT CONT./REGULAR E	0.00	1,461.00	1,293.64	(1,461.00)
43. 1000-0000-23200-5312000-900 SUPT OFFICE SERVICES-CONTRACTE	18,500.00	18,137.70	17,274.33	362.30
Notes: Accounting Software maintenance				
44. 1000-0000-23200-5330000-900 SUPT. OFFICE - EE TRAINING & D	1,500.00	1,471.00	931.66	29.00
Notes: MSSA fall/winter, MSMA fall/winter, school law				
45. 1000-0000-23200-5444500-900 SUPT. OFFICE - COPIER LEASE	5,000.00	5,000.00	2,583.00	0.00
46. 1000-0000-23200-5520000-900 SUPT. OFFICE - LIABILITY INSURAN	615.00	250.00	0.00	365.00
47. 1000-0000-23200-5532000-900 SUPT. OFFICE - TELEPHONES	3,000.00	2,760.00	2,759.70	240.00
Notes: 2.5.24 Cut \$774				
48. 1000-0000-23200-5580000-900 SUPT. OFFICE - STAFF TRAVEL	1,500.00	1,990.00	137.34	(490.00)
49. 1000-0000-23200-5600000-900 SUPT. OFFICE - OFFICE SUPPLIE	3,225.00	3,225.00	2,490.04	0.00
Notes: Copy paper, 3 ring binders, tax forms, Misc office				
50. 1000-0000-23200-5600030-900 SUPT. OFFICE - POSTAGE	3,700.00	3,696.00	2,723.96	4.00
Notes: meter rental, postate				
51. 1000-0000-23200-5810000-900 MEMBERSHIPS & DUES - SUPT. O	1,700.00	1,025.00	1,375.00	675.00
Notes: MeASBO, ROSBO, MSSA, PRASS, AASA				
52. 1000-0000-25000-5118000-900 Business Office WAGES	122,851.00	113,996.00	102,907.52	8,855.00
Notes: 1.6 FTE + Extra days for audit, end of year				
53. 1000-0000-25000-5208000-900 Business office BENEFITS	1,250.00	1,250.00	364.78	0.00
54. 1000-0000-25000-5208010-900 C/S - HEALTH INSURANCE	43,354.00	39,291.00	35,077.92	4,063.00

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	7/1/2024 - 6/30/2025	Adopted 7/1/2023 - 6/30/2024	Actual 7/1/2022 - 6/30/2023	
55. 1000-0000-25000-5208015-900 C/S - DENTAL INSURANCE	450.00	450.00	790.08	0.00
56. 1000-0000-25000-5208020-900 C/S - OASDI/MCR	9,296.00	8,721.00	7,203.12	575.00
57. 1000-0000-25000-5218015-900 Dental	385.00	385.00	0.00	0.00
58. 1000-0000-25000-5238000-900 C/S - RETIREMENT CONTRIBUTION	4,491.00	3,420.00	3,074.80	1,071.00
Subtotal System Administration	\$534,287.00	\$494,404.00	\$429,725.84	\$39,883.00
<u>School Administration</u>				
59. 1000-0000-24000-5104000-110 PRINCIPAL SALARY - HOLBROO Notes: 1 FTE	98,383.00	87,500.00	85,423.99	10,883.00
60. 1000-0000-24000-5104000-120 PRINCIPAL SALARY - EDDINGTO Notes: 1FTE Grant \$\$ gone	74,217.00	40,500.00	50,249.94	33,717.00
61. 1000-0000-24000-5104000-130 PRINCIPAL SALARY - HOLDEN Notes: 1 FTE-change in staff	85,500.00	103,000.00	50,249.94	(17,500.00)
62. 1000-0000-24000-5105000-110 SALARIES ASST ADMINISTRATO	0.00	0.00	7,810.60	0.00
63. 1000-0000-24000-5105000-120 SALARIES ASST ADMINISTRATO	0.00	0.00	15,621.11	0.00
64. 1000-0000-24000-5105000-130 SALARIES ASST ADMINISTRATO	0.00	0.00	15,621.09	0.00
65. 1000-0000-24000-5118010-110 SECRETARIAL WAGES - HOLBROO	39,510.00	37,620.00	37,946.55	1,890.00
66. 1000-0000-24000-5118010-120 SECRETARIAL WAGES - EDDINGTO	36,501.00	37,620.00	32,836.95	(1,119.00)
67. 1000-0000-24000-5118010-130 SECRETARIAL WAGES - HOLDE	35,876.00	34,172.00	31,644.20	1,704.00
68. 1000-0000-24000-5204000-110 PRINCIPAL BENEFITS - HOLBROO Notes: required tax for MeFMLA benefits	1,871.00	900.00	267.16	971.00
69. 1000-0000-24000-5204000-120 PRINCIPAL BENEFITS - EDDINGTO Notes: required tax for MeFMLA benefits	1,627.00	450.00	393.54	1,177.00
70. 1000-0000-24000-5204000-130 PRINCIPAL BENEFITS - HOLDEN Notes: required tax for MeFMLA benefits	1,755.00	450.00	393.54	1,305.00
71. 1000-0000-24000-5204010-110 PRINCIPAL HEALTH - HOLBROO	2,500.00	2,500.00	2,508.58	0.00
72. 1000-0000-24000-5204010-120 PRINCIPAL HEALTH - EDDINGTO	24,354.00	12,137.00	8,586.24	12,217.00
73. 1000-0000-24000-5204010-130 PRINCIPAL HEALTH - HOLDEN	12,049.00	19,061.00	8,586.00	(7,012.00)
74. 1000-0000-24000-5204015-110 PRINCIPAL DENTAL - HOLBROO	0.00	450.00	450.00	(450.00)
75. 1000-0000-24000-5204015-120 PRINCIPAL DENTAL - EDDINGTO	450.00	450.00	225.12	0.00
76. 1000-0000-24000-5204015-130 PRINCIPAL DENTAL - HOLDEN	450.00	450.00	224.88	0.00
77. 1000-0000-24000-5204020-110 PRINCIPAL MCR- HOLBROOK	1,408.00	1,269.00	1,221.26	139.00
78. 1000-0000-24000-5204020-120 PRINCIPAL MCR - EDDINGTON	1,054.00	979.00	714.89	75.00
79. 1000-0000-24000-5204020-130 PRINCIPAL MCR - HOLDEN	1,240.00	1,494.00	714.87	(254.00)
80. 1000-0000-24000-5204040-110 PRINCIPAL UNEMPLOYMENT - H	140.00	135.00	96.02	5.00
81. 1000-0000-24000-5204040-120 PRINCIPAL UNEMPLOYMENT - E	140.00	135.00	47.99	5.00
82. 1000-0000-24000-5204040-130 PRINCIPAL UNEMPLOYMENT - H	140.00	135.00	0.00	5.00
83. 1000-0000-24000-5204050-110 PRINCIPAL WORKERS COMP. - H	545.00	525.00	125.00	20.00
84. 1000-0000-24000-5204050-120 PRINCIPAL WORKERS COMP. - E	408.00	462.00	75.00	(54.00)
85. 1000-0000-24000-5204050-130 PRINCIPAL WORKERS COMP. - H	480.00	564.00	75.00	(84.00)
86. 1000-0000-24000-5205010-110 HEALTH INS ADMIN	0.00	0.00	2,335.86	0.00
87. 1000-0000-24000-5205010-120 HEALTH INSURANCE ADMIN	0.00	0.00	3,153.08	0.00
88. 1000-0000-24000-5205010-130 HEALTH INSURANCE ADMIN	0.00	0.00	3,153.08	0.00

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Account Number / Description	Non-Requests	1 Year Prior Adopted	2 Years Prior Actual	Variance
	7/1/2024 - 6/30/2025	7/1/2023 - 6/30/2024	7/1/2022 - 6/30/2023	
89. 1000-0000-24000-5205015-110 DENTAL ADMIN	0.00	0.00	35.67	0.00
90. 1000-0000-24000-5205015-120 DENTAL ADMIN	0.00	0.00	90.00	0.00
91. 1000-0000-24000-5205015-130 DENTAL ADMIN	0.00	0.00	71.25	0.00
92. 1000-0000-24000-5208000-110 SECRETARIAL BENEFITS - HOLBROO	395.00	0.00	0.00	395.00
Notes: required tax for MeFMLA benefits				
93. 1000-0000-24000-5208000-120 SECRETARIAL BENEFITS - EDDINGT	365.00	0.00	0.00	365.00
Notes: required tax for MeFMLA benefits				
94. 1000-0000-24000-5208000-130 SECRETARIAL BENEFITS - HOLDE	359.00	0.00	0.00	359.00
Notes: required tax for MeFMLA benefits				
95. 1000-0000-24000-5208010-110 SECRETARIAL HEALTH - HOLBROO	11,446.00	10,800.00	9,729.84	646.00
96. 1000-0000-24000-5208010-120 SECRETARIAL HEALTH - EDDINGTO	2,500.00	10,800.00	8,879.02	(8,300.00)
97. 1000-0000-24000-5208010-130 SECRETARIAL HEALTH - HOLDE	16,246.00	15,600.00	14,530.08	646.00
98. 1000-0000-24000-5208015-110 SECRETARIAL DENTAL - HOLBROO	385.00	385.00	384.96	0.00
99. 1000-0000-24000-5208015-120 SECRETARIAL DENTAL - EDDINGTO	385.00	385.00	351.30	0.00
100. 1000-0000-24000-5208015-130 SECRETARIAL DENTAL - HOLDE	385.00	0.00	0.00	385.00
101. 1000-0000-24000-5208020-110 SECRETARIAL OASDI/MCR - HOL	3,023.00	2,877.00	2,863.71	146.00
102. 1000-0000-24000-5208020-120 SECRETARIAL OASDI/MCR - EDD	2,492.00	2,877.00	2,433.40	(385.00)
103. 1000-0000-24000-5208020-130 SECRETARIAL OASDI/MCR - HOL	2,744.00	2,614.00	1,418.55	130.00
104. 1000-0000-24000-5208040-110 SECRETARIAL UNEMPLOYMEN	140.00	130.00	47.99	10.00
105. 1000-0000-24000-5208040-120 SECRETARIAL UNEMPLOYMEN	140.00	130.00	59.15	10.00
106. 1000-0000-24000-5208040-130 SECRETARIAL UNEMPLOYMEN	140.00	130.00	46.63	10.00
107. 1000-0000-24000-5208050-110 SECRETARIAL WORKERS COMP	235.00	225.00	90.00	10.00
108. 1000-0000-24000-5208050-120 SECRETARIAL WORKERS COMP	215.00	225.00	90.00	(10.00)
109. 1000-0000-24000-5208050-130 SECRETARIAL WORKERS COMP	205.00	200.00	90.00	5.00
110. 1000-0000-24000-5234000-110 RETIREMENT CONTRIBUTIONS/ADMI	4,339.00	3,911.00	3,118.90	428.00
111. 1000-0000-24000-5234000-120 RETIREMENT CONTRIBUTIONS/ADMI	3,248.00	3,017.00	1,843.85	231.00
112. 1000-0000-24000-5234000-130 RETIREMENT CONTRIBUTIONS/ADMI	3,822.00	4,604.00	1,843.73	(782.00)
113. 1000-0000-24000-5235000-110 RETIREMENT CONTR ADMIN	0.00	0.00	284.65	0.00
114. 1000-0000-24000-5235000-120 RETIREMENT CONTR ADMIN	0.00	0.00	569.30	0.00
115. 1000-0000-24000-5235000-130 RETIREMENT CONTR ADMIN	0.00	0.00	569.30	0.00
116. 1000-0000-24000-5238000-130 SECRETARIAL RETIREMENT - HO	1,076.00	0.00	0.00	1,076.00
117. 1000-0000-24000-5238010-110 RETIREMENT	1,185.00	1,129.00	1,138.42	56.00
118. 1000-0000-24000-5330080-110 PRIN. TRAINING & DEVELOPMEN	400.00	600.00	0.00	(200.00)
Notes: MPA conf/Mesa Conf				
119. 1000-0000-24000-5330080-120 PRIN. TRAINING & DEVELOPMEN	600.00	600.00	0.00	0.00
Notes: MPA/NAESP Conf/Wkrp				
120. 1000-0000-24000-5330080-130 PRIN. TRAINING & DEVELOPMEN	600.00	900.00	0.00	(300.00)
Notes: Dues/workshops				
121. 1000-0000-24000-5444500-110 COPIER LEASE - HOLBROOK	11,500.00	11,500.00	9,636.18	0.00
122. 1000-0000-24000-5444500-120 COPIER LEASE - EDDINGTON	5,500.00	5,500.00	4,526.84	0.00
123. 1000-0000-24000-5444500-130 COPIER LEASE - HOLDEN	6,000.00	6,000.00	4,769.73	0.00
124. 1000-0000-24000-5532000-110 TELEPHONE - HOLBROOK	4,260.00	4,260.00	6,217.77	0.00

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125. 1000-0000-24000-5532000-120 TELEPHONE - EDDINGTON	2,400.00	2,400.00	1,486.35	0.00
126. 1000-0000-24000-5532000-130 TELEPHONE - HOLDEN	2,400.00	2,400.00	3,331.56	0.00
127. 1000-0000-24000-5580000-110 PRINCIPAL OFFICE TRAVEL - HO	150.00	150.00	0.00	0.00
128. 1000-0000-24000-5580000-120 PRINCIPAL OFFICE TRAVEL - ED	150.00	300.00	37.76	(150.00)
129. 1000-0000-24000-5580000-130 PRINCIPAL OFFICE TRAVEL - HO	150.00	150.00	37.76	0.00
130. 1000-0000-24000-5600010-110 OFFICE SUPPLIES - HOLBROOK	1,002.00	1,000.00	548.01	2.00
131. 1000-0000-24000-5600010-120 OFFICE SUPPLIES - EDDINGTO	1,200.00	1,200.00	143.77	0.00
Notes: Mic supplies/Envelopes/Bus Tags/Good conduct cert				
132. 1000-0000-24000-5600010-130 OFFICE SUPPLIES - HOLDEN	1,200.00	1,200.00	664.87	0.00
Notes: Mic supplies/Envelopes/letterhead/Bus Tags/Good conduct cert				
133. 1000-0000-24000-5600030-110 POSTAGE - HOLBROOK	1,400.00	1,400.00	1,032.29	0.00
134. 1000-0000-24000-5600030-120 POSTAGE - EDDINGTON	1,600.00	1,600.00	1,146.00	0.00
Notes: meter rental and postage				
135. 1000-0000-24000-5600030-130 POSTAGE - HOLDEN	1,700.00	1,600.00	823.00	100.00
Notes: meter rental and postage				
136. 1000-0000-24000-5810000-110 MEMBERSHIPS & DUES - HOLBROO	75.00	75.00	75.00	0.00
Notes: PRASS				
137. 1000-0000-24000-5810000-120 MEMBERSHIPS & DUES - EDDINGT	75.00	0.00	341.50	75.00
Notes: PRASS				
138. 1000-0000-24000-5810000-130 MEMBERSHIPS & DUES - HOLDE	75.00	0.00	332.50	75.00
Notes: PRASS				
Subtotal School Administration	\$518,505.00	\$485,832.00	\$446,482.07	\$32,673.00
<u>Regular Instruction</u>				
139. 1000-1000-21900-5340000-950 PURCHASED SERVICES '504	1,750.00	1,750.00	375.00	0.00
Notes: Evals/services/supplies for 504				
140. 1000-1000-26600-5340000-950 PURCHASED PROF. SERVICES	0.01	0.00	0.00	0.01
Notes: 1/2 Resource Officer (shared with Holden PD) 2.13.24 Cut-Mtg with Town-mutual agreement				
141. 1000-1100-10000-5101010-110 TEACHER SALARIES - HOLBROO	770,936.00	933,826.00	795,486.10	(162,890.00)
Notes: Change in staff (17 FTE) 2.8.24 Cut 2 positions (reassign not RIF)				
142. 1000-1100-10000-5101010-130 TEACHERS SALARIES - HOLDE	463,870.00	459,110.00	468,652.23	4,760.00
Notes: 10 FTE 3.5.24 Correct T1 Shared FTE % (-\$22k)				
143. 1000-1100-10000-5102000-110 ED TECH - WAGES	59,852.00	27,863.00	30,112.95	31,989.00
Notes: Add 2 FTE Math/Lit support 2.20.24 reduce 1 ET				
144. 1000-1100-10000-5102000-130 ED TECH - WAGES	27,342.00	26,040.00	25,328.16	1,302.00
Notes: 1 FTE (math support)				
145. 1000-1100-10000-5123000-110 SUBSTITUTE WAGES - HOLBROO	40,000.00	35,300.00	32,417.69	4,700.00
Notes: 20,470 Every Day Sub-CUT 20,125 On call-as needed				

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146. 1000-1100-10000-5123000-130 SUBSTITUTE WAGES - HOLDEN Notes: \$10,062-1/2 every day sub-CUT \$6,613-on call as needed subs	16,000.00	13,850.00	20,569.22	2,150.00
147. 1000-1100-10000-5201000-110 TEACHER BENEFITS - HOLBROO Notes: required tax for MeFMLA benefits	3,855.00	0.00	0.00	3,855.00
148. 1000-1100-10000-5201000-130 TEACHER BENEFITS - HOLDEN Notes: required tax for MeFMLA benefits	2,445.00	0.00	0.00	2,445.00
149. 1000-1100-10000-5201010-110 TEACHER - HEALTH INSURANC Notes: staff changes 2.8.24 less 2 positions	228,294.00	281,541.00	201,221.29	(53,247.00)
150. 1000-1100-10000-5201010-130 TEACHER - HEALTH INSURANC	86,444.00	81,904.00	79,188.85	4,540.00
151. 1000-1100-10000-5201015-110 TEACHER - DENTAL INSURANC	5,276.00	6,030.00	4,980.20	(754.00)
152. 1000-1100-10000-5201015-130 TEACHER - DENTAL INSURANC	1,508.00	2,848.00	2,688.35	(1,340.00)
153. 1000-1100-10000-5201020-110 TEACHER - MCR - HOLBROOK	13,444.00	13,047.00	10,405.06	397.00
154. 1000-1100-10000-5201020-130 TEACHER - MCR - HOLDEN	7,091.00	6,893.00	6,695.87	198.00
155. 1000-1100-10000-5201040-110 TEACHER - UNEMPLOYMENT -	3,300.00	2,800.00	807.51	500.00
156. 1000-1100-10000-5201040-130 TEACHER - UNEMPLOYMENT -	1,470.00	1,260.00	462.71	210.00
157. 1000-1100-10000-5201050-110 TEACHER - WORKERS COMP. - H	5,476.00	5,741.00	2,522.99	(265.00)
158. 1000-1100-10000-5201050-130 TEACHER - WORKERS COMP. - H	3,120.00	3,033.00	1,500.00	87.00
159. 1000-1100-10000-5202010-110 ED TECH - HEALTH Notes: Add 2 FTE Math/Lit support 2.20.24 cut 1; fill in house	22,892.00	10,800.19	11,372.87	12,091.81
160. 1000-1100-10000-5202010-130 ED TECH - HEALTH	11,446.00	10,800.19	9,730.00	645.81
161. 1000-1100-10000-5202015-110 ED TECH - DENTAL	1,155.00	385.00	478.88	770.00
162. 1000-1100-10000-5202015-130 ED TECH - DENTAL	385.00	578.00	329.94	(193.00)
163. 1000-1100-10000-5202020-110 ED TECH - OASDI/MCR	1,311.00	404.00	433.53	907.00
164. 1000-1100-10000-5202020-130 ED TECH - OASDI/MCR	396.00	378.00	366.71	18.00
165. 1000-1100-10000-5202040-110 UNEMPLOYMENT	420.00	0.00	0.00	420.00
166. 1000-1100-10000-5202040-130 UNEMPLOYMENT	140.00	280.00	62.73	(140.00)
167. 1000-1100-10000-5202050-110 ED TECH - WORKERS COMP	251.00	0.00	0.00	251.00
168. 1000-1100-10000-5202050-130 ED TECH - W/C	144.00	213.00	120.00	(69.00)
169. 1000-1100-10000-5203000-110 SUBSTITUTE BENEFITS - HOLBROO	6,400.00	5,200.00	1,578.60	1,200.00
170. 1000-1100-10000-5203000-130 SUBSTITUTE BENEFITS - HOLDE	7,083.00	6,460.00	682.42	623.00
171. 1000-1100-10000-5231010-110 RETIREMENT	38,363.00	39,561.00	29,721.58	(1,198.00)
172. 1000-1100-10000-5231010-130 RETIREMENT	21,860.00	20,522.00	15,120.83	1,338.00
173. 1000-1100-10000-5232000-110 ED TECH - RETIREMENT	6,763.00	835.00	1,110.26	5,928.00
174. 1000-1100-10000-5232000-130 ED TECH - RETIREMENT	1,137.00	781.00	953.27	356.00
175. 1000-1100-10000-5233000-110 RETIREMENT	0.00	0.00	591.48	0.00
176. 1000-1100-10000-5233000-130 RETIREMENT	0.00	0.00	26.88	0.00
177. 1000-1100-10000-5251000-110 TEACHER TUITION - HOLBROO	11,500.00	10,000.00	8,460.00	1,500.00
178. 1000-1100-10000-5251000-130 TEACHER TUITION - HOLDEN	2,500.00	5,000.00	3,163.00	(2,500.00)
179. 1000-1100-10000-5330000-110 TEACHER TRAINING & DEV, - HO Notes: conferences (21 teachers), MMEA conf, Workshops	5,075.00	4,925.00	2,727.63	150.00
180. 1000-1100-10000-5330000-120 TEACHER TRAINING & DEV. - ED	0.00	0.00	250.00	0.00

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181. 1000-1100-10000-5330000-130 TEACHER TRAINING & DEV. - HO	1,750.00	1,750.00	1,474.25	0.00
182. 1000-1100-10000-5500000-130 OTHER PURCHASES SERVICES	3,720.00	3,750.00	2,490.00	(30.00)
Notes: 4th grade swim				
183. 1000-1100-10000-5610000-110 TEACHING SUPPLIES - HOLBROO	24,150.00	20,588.00	18,558.26	3,562.00
Notes: Scholastic scope, great body shop, copy paper, scholastic news, US/World map, headphones, chair, student planners, misc school supplies				
184. 1000-1100-10000-5610000-120 TEACHING SUPPLIES - EDDINGTO	0.00	0.00	195.00	0.00
185. 1000-1100-10000-5610000-130 TEACHING SUPPLIES - HOLDE	5,950.00	5,950.00	8,537.06	0.00
Notes: HWT, copy paper, Classroom supplies				
186. 1000-1100-10000-5610510-110 SPECIALISTS SUPPLIES-HOLBROO	10,350.00	10,500.00	8,148.75	(150.00)
Notes: music, PE, art 2.27.24 Cut PE equip (-\$200), instrument repair (-\$400), Instruments (-\$600)				
187. 1000-1100-10000-5610510-120 SPECIALISTS SUPPLIES - EDD	2,000.00	2,000.00	1,891.14	0.00
Notes: Music, Art, PE				
188. 1000-1100-10000-5610510-130 SPECIALISTS SUPPLIES- HLDN	2,000.00	2,000.00	2,134.36	0.00
Notes: Art, PE, Music				
189. 1000-1100-10000-5611020-120 REPLACE INST. EQUIP. - EDDINGTO	1,000.00	0.00	0.00	1,000.00
190. 1000-1100-10000-5611020-130 REPLACE INST. EQUIP. - HOLDE	600.00	1,800.00	0.00	(1,200.00)
Notes: Table Gr 3				
191. 1000-1100-10000-5640000-110 TEXTBOOKS - HOLBROOK	6,597.00	6,100.00	2,054.47	497.00
Notes: Gr 6-8 Science (annual) Gr 5 Math				
192. 1000-1100-10000-5640000-130 TEXTBOOKS - HOLDEN	5,850.00	2,850.25	3,436.12	2,999.75
Notes: New Gr 3-4 Math, Scholastic news				
193. 1000-1100-10000-5850000-110 FIELD & SPORTS TRIPS	1,750.00	1,400.00	1,012.20	350.00
Notes: 1 Field Trip per grade				
194. 1000-1100-10000-5850000-130 FIELD TRIPS	440.00	440.00	250.00	0.00
Notes: 1 per grade				
195. 1000-1100-27000-5118040-900 DRIVER WAGES	5,442.00	5,442.00	1,880.34	0.00
196. 1000-1100-27000-5208000-900 Trans BENEFITS	419.00	416.00	144.80	3.00
197. 1000-1120-10000-5101010-120 K-2 TEACHER SALARIES- EDDINGT	508,391.00	491,471.00	460,489.22	16,920.00
Notes: 12 FTE Add FT PK Tchr (2 full day programs) 3.5.24 Remove PK (Current #s don't support-\$54K)				
198. 1000-1120-10000-5101010-130 K-2 TEACHING SALARIES - HOLD	158,000.00	176,450.00	160,156.93	(18,450.00)
Notes: 3 FTE 2.8.24 Fill retirement inhouse				
199. 1000-1120-10000-5102000-120 K-2 ED. TECH. WAGES - EDDINGTO	50,128.00	29,139.00	39,778.72	20,989.00
Notes: 3 FTE (Add 2 FTE- PK ET, Math/Lit Support) 2.8.24 cut PK ET (# needs teacher only)				
200. 1000-1120-10000-5123000-120 K-2 SUBSTITUTE WAGES - EDDI	19,500.00	18,000.00	19,193.00	1,500.00
Notes: \$10,062-1/2 Every day sub-CUT \$10,062-on call as needed subs				
201. 1000-1120-10000-5123000-130 K-2 SUBSTITUTE WAGES - HOLDE	3,450.00	3,300.00	10,575.54	150.00
202. 1000-1120-10000-5201000-120 K-2 TEACHER BENEFITS - EDDING	2,812.00	0.00	0.00	2,812.00
Notes: required tax for MeFMLA benefits				

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203. 1000-1120-10000-5201000-130 K-S TEACHER BENEFITS - HOLDE Notes: required tax for MeFMLA benefits	790.00	0.00	0.00	790.00
204. 1000-1120-10000-5201010-120 K-2 TEACHER HEALTH - EDDINGTO Notes: 3.5.24 Remove new PK	118,397.00	134,643.00	125,244.67	(16,246.00)
205. 1000-1120-10000-5201010-130 K-2 TEACHER HEALTH - HOLDE Notes: staff change	25,201.00	32,930.00	30,074.88	(7,729.00)
206. 1000-1120-10000-5201015-120 K-2 TEACHER DENTAL - EDDINGTO	3,350.00	2,512.50	2,493.21	837.50
207. 1000-1120-10000-5201015-130 TEACHER DENTAL - HOLDEN	1,508.00	670.00	670.08	838.00
208. 1000-1120-10000-5201020-120 K-2 TEACHER MCR - EDDINGTO	8,155.00	7,362.00	6,530.02	793.00
209. 1000-1120-10000-5201020-130 TEACHER MEDICARE - HOLDE	2,436.00	2,559.00	2,283.63	(123.00)
210. 1000-1120-10000-5201040-120 K-2 TEACHER UNEMPLOYMEN	1,515.00	1,405.00	414.91	110.00
211. 1000-1120-10000-5201040-130 TEACHER UNEMPLOYMENT - HO	505.00	490.00	144.01	15.00
212. 1000-1120-10000-5201050-120 K-2 TEACHER WORKERS COMP	3,588.00	3,239.00	2,208.00	349.00
213. 1000-1120-10000-5201050-130 TEACHER WORKERS COMPENSATIO	1,072.00	0.00	0.00	1,072.00
214. 1000-1120-10000-5202000-120 K-2 ED. TECH. BENEFITS- EDDINGT	0.00	0.00	640.73	0.00
215. 1000-1120-10000-5202010-120 ED TECH - HEALTH Notes: 2 FTE-PK, Math/Lit support	13,946.00	16,200.29	8,027.15	(2,254.29)
216. 1000-1120-10000-5202015-120 ED TECH - DENTAL	770.00	385.00	304.76	385.00
217. 1000-1120-10000-5203000-120 K-2 SUBSTITUTE BENEFITS - EDD	6,839.00	6,203.87	1,106.16	635.13
218. 1000-1120-10000-5203000-130 K-2 SUBSTITUTE BENEFITS - HOL	264.00	252.45	822.36	11.55
219. 1000-1120-10000-5203010-120 Health Benefits	0.00	0.00	7,655.82	0.00
220. 1000-1120-10000-5203015-120 HEALTH BENEFITS	0.00	0.00	289.86	0.00
221. 1000-1120-10000-5231010-120 Retirement	25,139.00	22,695.58	17,098.00	2,443.42
222. 1000-1120-10000-5231010-130 RETIREMENT	7,510.00	7,887.32	6,009.74	(377.32)
223. 1000-1120-10000-5232000-120 ED TECH - RETIREMENT	3,111.00	2,478.12	1,519.20	632.88
224. 1000-1120-10000-5233000-120 RETIREMENT	0.00	0.00	40.39	0.00
225. 1000-1120-10000-5233000-130 RETIREMENT	0.00	0.00	3.84	0.00
226. 1000-1120-10000-5251000-120 K-2 TEACHER TUITION - EDDINGTO	4,000.00	5,000.00	3,294.00	(1,000.00)
227. 1000-1120-10000-5330000-120 K-2 EE TRAINING & DEV. - EDDIN Notes: workshops/conference, PREP	1,750.00	1,750.00	877.40	0.00
228. 1000-1120-10000-5610000-120 K-2 INSTRUCTIONAL SUPPLIES - Notes: Copy paper, HWT, Health, Science consumables, misc classroom supplies	10,150.00	10,150.00	11,273.92	0.00
229. 1000-1120-10000-5610000-130 K-2 INSTRUCTIONAL SUPPLIES - Notes: Classroom supplies, Copy paper, HWT	4,200.00	4,200.00	2,819.28	0.00
230. 1000-1120-10000-5640000-120 K-2 TEXTBOOKS - EDDINGTON Notes: New math prog (\$5500) Replace texts	7,500.00	2,000.00	4,284.80	5,500.00
231. 1000-1120-10000-5640000-130 K-2 TEXTBOOKS - HOLDEN Notes: New Gr 2 Math, FP assessment	1,832.60	0.00	516.00	1,832.60
232. 1000-1120-10000-5733000-130 FURNITURE & FIXTURES Notes: Table Gr 2	600.00	0.00	0.00	600.00
233. 1000-1120-10000-5850000-120 FIELD TRIPS Notes: 1 per grade	660.00	660.00	0.00	0.00

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234. 1000-1120-10000-5850000-130 FIELD TRIPS	220.00	220.00	225.00	0.00
235. 1000-4100-10000-5101010-950 SALARIES-ELL	7,010.00	6,710.00	6,300.06	300.00
236. 1000-4100-10000-5201000-950 PROFESSIONAL BENEFITS	370.00	299.00	4.81	71.00
237. 1000-4100-10000-5201020-950 FICA/MEDICARE	102.00	97.00	84.09	5.00
238. 1000-4900-10000-5101010-950 SALARIES	56,341.00	61,391.00	57,616.21	(5,050.00)
239. 1000-4900-10000-5123000-950 GIFTED & TALENTED - SUBSTITUT	805.00	562.50	100.00	242.50
240. 1000-4900-10000-5201000-950 PROFESSIONAL BENEFITS	817.00	3,636.00	874.75	(2,819.00)
241. 1000-4900-10000-5201010-950 GROUP HEALTH INSURANCE	4,500.00	4,500.00	6,335.76	0.00
242. 1000-4900-10000-5201015-950 GROUP DENTAL INSURANCE	0.00	0.00	161.92	0.00
243. 1000-4900-10000-5223000-950 GIFTED & TALENTED - SUBSTITUT	62.00	43.07	1.45	18.93
244. 1000-4900-10000-5223020-950 MEDICARE	0.00	0.00	6.20	0.00
245. 1000-4900-10000-5231010-950 RETIREMENT	0.00	0.00	2,162.91	0.00
246. 1000-4900-10000-5330000-950 GIFTED & TALENTED - EMPLOYE Notes: MEGAT conf	200.00	200.00	0.00	0.00
247. 1000-4900-10000-5600000-950 GIFTED & TALENTED - OTHER S Notes: GT event for students	250.00	600.00	0.00	(350.00)
248. 1000-4900-10000-5610000-950 GIFTED & TALENTED - INSTRUCTI Notes: event registration, Art/Music supplies	1,500.00	1,250.00	0.00	250.00
249. 1000-4900-10000-5640000-950 GIFTED & TALENTED - TEXTBOOK Notes: books	900.00	900.00	368.43	0.00
Subtotal Regular Instruction	\$3,022,858.61	\$3,149,386.33	\$2,823,983.36	\$(126,527.72)
<u>Regular Instruction 9-12</u>				
250. 1000-1200-10000-5561000-990 9-12 TUITION PAID TO OTHER RS Notes: Based on Current 8-11 enrollment & 3 "Move-In" (248) 2.27.24 cut 1 move-in \$10K	1,502,078.94	1,651,441.50	1,411,832.76	(149,362.56)
251. 1000-1200-10000-5563000-990 9-12 PRIVATE SCHOOL TUITIO	1,505,839.59	1,204,147.33	1,224,921.47	301,692.26
252. 1000-1200-10000-5568000-990 INSURED VALUE FACTOR	90,350.38	72,248.84	77,548.05	18,101.54
Subtotal REg 9-12	\$3,098,268.91	\$2,927,837.67	\$2,714,302.28	\$170,431.24
<u>Special Education</u>				
253. 1000-2200-10000-5101010-110 RR SALARIES Notes: 2 FTE 2.5.24 Safety care hours (-\$1500)	104,900.00	105,700.00	49,046.96	(800.00)
254. 1000-2200-10000-5101010-120 RR SALARIES Notes: 1 FTE	49,000.00	45,200.00	42,050.14	3,800.00
255. 1000-2200-10000-5101010-130 RR SALARIES Notes: 1 FTE	66,850.00	63,850.00	59,750.00	3,000.00
256. 1000-2200-10000-5102000-110 RR ED TECH - WAGES Notes: 2 FTE 2.8.24 stay at 1	31,144.00	78,121.00	71,933.00	(46,977.00)
257. 1000-2200-10000-5102000-120 RR ED TECH - WAGES Notes: 2 FTE 3.20.24 Ed Tech needed (+25400) =3 FTE	87,592.00	29,139.00	28,398.16	58,453.00
258. 1000-2200-10000-5102000-130 RR ED TECH - WAGES	61,287.00	56,221.00	47,539.95	5,066.00

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Notes: 2 FTE				
259. 1000-2200-10000-5123000-950 SPECIAL ED. (RR) SUBSTITUTE -	10,000.00	10,000.00	8,747.53	0.00
260. 1000-2200-10000-5201000-950 SPECIAL ED. (RR) TEACHER BEN	1,112.00	0.00	95.49	1,112.00
Notes: required tax for MeFMLA benefits				
261. 1000-2200-10000-5201010-110 TCHR HEALTH INSURANCE	24,098.00	22,738.00	19,974.37	1,360.00
262. 1000-2200-10000-5201010-120 TCHR HEALTH INSURANCE	2,500.00	2,500.00	0.00	0.00
263. 1000-2200-10000-5201010-130 TCHR HEALTH INSURANCE	24,354.00	22,980.00	20,702.40	1,374.00
264. 1000-2200-10000-5201010-950 SPECIAL ED. (RR) TEACHER - HE	0.00	0.00	7,608.77	0.00
265. 1000-2200-10000-5201015-110 TCHR DENTAL INSURANCE	670.00	670.00	623.15	0.00
266. 1000-2200-10000-5201015-120 TCHR DENTAL INSURANCE	335.00	335.00	0.00	0.00
267. 1000-2200-10000-5201015-130 TCHR DENTAL INSURANCE	335.00	335.00	237.32	0.00
268. 1000-2200-10000-5201020-110 FICA/MEDICARE	1,543.00	1,533.00	781.76	10.00
269. 1000-2200-10000-5201020-120 FICA/MEDICARE	711.00	655.00	609.79	56.00
270. 1000-2200-10000-5201020-130 FICA/MEDICARE	969.00	925.83	551.92	43.17
271. 1000-2200-10000-5201040-110 UNEMPLOYMENT COMP. INSURAN	280.00	260.00	2.67	20.00
272. 1000-2200-10000-5201040-120 UNEMPLOYMENT COMP. INSURAN	140.00	130.00	0.00	10.00
273. 1000-2200-10000-5201040-130 UNEMPLOYMENT COMP. INSURAN	140.00	130.00	59.20	10.00
274. 1000-2200-10000-5201050-110 WORKERS'COMP. INSURANCE	679.00	675.00	75.00	4.00
275. 1000-2200-10000-5201050-120 WORKERS'COMP. INSURANCE	313.00	288.00	75.00	25.00
276. 1000-2200-10000-5201050-130 WORKERS'COMP. INSURANCE	427.00	407.00	75.00	20.00
277. 1000-2200-10000-5202000-950 SPECIAL ED. (RR) ED. TECH. - BE	0.00	0.00	47.97	0.00
278. 1000-2200-10000-5202010-110 ED TECH - HEALTH	11,446.00	35,691.00	18,062.29	(24,245.00)
279. 1000-2200-10000-5202010-120 ED TECH - HEALTH	34,723.00	10,800.00	11,675.84	23,923.00
Notes: 3.20.24 +1 ET				
280. 1000-2200-10000-5202010-130 ED TECH - HEALTH	22,892.00	24,100.00	20,189.65	(1,208.00)
281. 1000-2200-10000-5202010-950 SPECIAL ED. (RR) ED. TECH. HEA	0.00	0.00	2,536.26	0.00
282. 1000-2200-10000-5202015-110 ED TECH - DENTAL	770.00	1,540.00	790.78	(770.00)
283. 1000-2200-10000-5202015-120 ED TECH - DENTAL	770.00	385.00	449.12	385.00
284. 1000-2200-10000-5202015-130 ED TECH - DENTAL	770.00	770.00	522.91	0.00
285. 1000-2200-10000-5202020-110 ED TECH - OASDI/MCR	809.00	1,169.70	987.70	(360.70)
286. 1000-2200-10000-5202020-120 ED TECH - OASDI/MCR	2,830.00	422.52	405.57	2,407.48
Notes: 3.20.24 Add ET				
287. 1000-2200-10000-5202020-130 ED TECH - OASDI/MCR	856.00	815.00	906.80	41.00
288. 1000-2200-10000-5202040-110 ED TECH - UNEMPLOYMENT	280.00	520.00	170.32	(240.00)
289. 1000-2200-10000-5202040-120 ED TECH - UNEMPLOYMENT	400.00	130.00	48.03	270.00
290. 1000-2200-10000-5202040-130 ED TECH - UNEMPLOYMENT	280.00	0.00	0.00	280.00
291. 1000-2200-10000-5202050-110 ED TECH - WORKERS COMP	356.00	390.00	75.00	(34.00)
292. 1000-2200-10000-5202050-120 ED TECH - WORKERS COMP	572.00	468.00	75.00	104.00
293. 1000-2200-10000-5202050-130 ED TECH - WORKERS COMP	378.00	169.01	75.00	208.99
294. 1000-2200-10000-5203000-950 SPECIAL ED. (RR) SUBSTITUTE -	0.00	326.08	444.38	(326.08)
295. 1000-2200-10000-5223000-950 Payroll taxes	4,916.00	0.00	0.00	4,916.00
Notes: required tax for MeFMLA benefits				
296. 1000-2200-10000-5231010-110 TCHR RETIREMENT	4,426.00	4,725.00	2,021.50	(299.00)

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297. 1000-2200-10000-5231010-120 TCHR RETIREMENT	2,039.00	2,020.00	1,578.41	19.00
298. 1000-2200-10000-5231010-130 TCHR RETIREMENT	2,781.00	4,875.00	1,588.50	(2,094.00)
299. 1000-2200-10000-5232000-110 ED TECH - RETIREMENT	2,321.00	4,408.00	2,579.79	(2,087.00)
300. 1000-2200-10000-5232000-120 ED TECH - RETIREMENT	2,546.00	1,212.17	1,066.55	1,333.83
301. 1000-2200-10000-5232000-130 ED TECH - RETIREMENT	2,456.00	2,339.00	2,396.58	117.00
302. 1000-2200-10000-5233000-950 RETIREMENT	0.00	0.00	145.09	0.00
303. 1000-2200-10000-5252000-950 Tuition Support Staff	1,600.00	1,600.00	0.00	0.00
304. 1000-2200-10000-5330000-950 SPECIAL ED. (RR) TEACHER - TR Notes: 4 teachers, OT, APE workshops/conferences 2.5.24 Cut \$1K	1,500.00	4,400.00	1,323.00	(2,900.00)
305. 1000-2200-10000-5344000-950 SPECIAL ED. (RR) PURCH. PROF Notes: Co writer, BCBA, Wilson Reading (NEW) 2.5.24 Cut \$4k (BCBA in tuition)	5,780.00	12,810.00	10,910.00	(7,030.00)
306. 1000-2200-10000-5561000-950 Spec Ed regular tuition-Elem	0.00	0.00	34,500.00	0.00
307. 1000-2200-10000-5561000-990 Spec Ed regular tuition-SECONDAR Notes: Spec Ed tuition for HS Services-Brewer, Bangor (58 Students) 3.1.24 Adj Services rate (+5732)	309,745.00	252,031.98	239,604.44	57,713.02
308. 1000-2200-10000-5600010-110 SPECIAL ED. (RR) TEACHING SU Notes: classroom supplies (4), APE 2.5.24 cut \$750	1,750.00	1,600.00	870.69	150.00
309. 1000-2200-10000-5640000-950 SPECIAL ED. (RR) TEXTBOOKS	0.00	9,102.91	1,517.51	(9,102.91)
310. 1000-2200-10000-5690000-950 SPECIAL ED. (RR) OTHER SUPPLIE Notes: safety care, APE protocols	2,970.00	1,695.00	632.00	1,275.00
311. 1000-2300-10000-5101010-110 SC SALARIES Notes: 1FTE degree change	57,000.00	50,600.00	47,700.00	6,400.00
312. 1000-2300-10000-5101010-120 SC SALARIES Notes: 1FTE New program	57,000.00	0.00	0.00	57,000.00
313. 1000-2300-10000-5101010-130 SC SALARIES Notes: 1 FTE	56,000.00	51,700.00	48,600.00	4,300.00
314. 1000-2300-10000-5101010-950 SPECIAL ED. (SCC) TEACHER - S	0.00	0.00	1,080.00	0.00
315. 1000-2300-10000-5102000-110 SC ED TECH - WAGES Notes: 2 FTEs (Shared with LE)	26,522.00	25,259.00	0.00	1,263.00
316. 1000-2300-10000-5102000-120 SC ED TECH - WAGES Notes: 2 FTE (new)	56,024.00	0.00	0.00	56,024.00
317. 1000-2300-10000-5102000-130 SC ED TECH - WAGES Notes: 4 FTE (shared with LE)	87,714.00	83,536.00	75,538.24	4,178.00
318. 1000-2300-10000-5123000-950 SPECIAL ED. (SCC) SUBSTITUT	7,200.00	7,200.00	3,270.82	0.00
319. 1000-2300-10000-5201000-950 SPECIAL ED. (SCC) TEACHER BE Notes: required tax for MeFMLA benefits	850.00	0.00	96.00	850.00
320. 1000-2300-10000-5201010-110 TCHR HEALTH INSURANCE	12,049.00	11,369.00	11,397.04	680.00
321. 1000-2300-10000-5201010-120 TCHR HEALTH INSURANCE	12,049.00	0.00	0.00	12,049.00
322. 1000-2300-10000-5201010-130 TCHR HEALTH INSURANCE	20,201.00	19,061.00	14,276.58	1,140.00
323. 1000-2300-10000-5201015-110 TCHR DENTAL INSURANCE	335.00	335.00	237.32	0.00

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324. 1000-2300-10000-5201015-130 TCHR DENTAL INSURANCE	335.00	335.00	265.24	0.00
325. 1000-2300-10000-5201020-110 FICA/MEDICARE	827.00	734.00	475.93	93.00
326. 1000-2300-10000-5201020-130 FICA/MEDICARE	827.00	0.00	0.00	827.00
327. 1000-2300-10000-5201040-110 UNEMPLOYMENT COMP. INSURAN	150.00	0.00	0.00	150.00
328. 1000-2300-10000-5201040-130 UNEMPLOYMENT COMP. INSURAN	150.00	750.00	137.93	(600.00)
329. 1000-2300-10000-5201050-110 WORKERS'COMP. INSURANCE	340.00	323.00	75.00	17.00
330. 1000-2300-10000-5201050-130 WORKERS'COMP. INSURANCE	335.00	330.00	75.00	5.00
331. 1000-2300-10000-5202010-110 ED TECH - HEALTH	11,446.00	0.00	0.00	11,446.00
332. 1000-2300-10000-5202010-120 ED TECH - HEALTH	22,892.00	0.00	0.00	22,892.00
333. 1000-2300-10000-5202010-130 ED TECH - HEALTH	36,838.00	10,009.00	13,307.55	26,829.00
334. 1000-2300-10000-5202015-110 ED TECH - DENTAL	385.00	385.00	97.72	0.00
335. 1000-2300-10000-5202015-120 ED TECH - DENTAL	1,155.00	0.00	0.00	1,155.00
336. 1000-2300-10000-5202015-130 ED TECH - DENTAL	1,540.00	1,155.00	436.40	385.00
337. 1000-2300-10000-5202020-110 ED TECH - OASDI/MCR	385.00	366.26	209.20	18.74
338. 1000-2300-10000-5202020-130 ED TECH - OASDI/MCR	2,388.00	1,211.27	1,094.84	1,176.73
339. 1000-2300-10000-5202040-110 ED TECH - UNEMPLOYMENT	280.00	260.00	47.99	20.00
340. 1000-2300-10000-5202040-130 ED TECH - UNEMPLOYMENT	560.00	0.00	0.00	560.00
341. 1000-2300-10000-5202050-110 ED TECH - WORKERS COMP	180.00	146.51	75.00	33.49
342. 1000-2300-10000-5202050-130 ED TECH - WORKERS COMP	560.00	547.50	75.00	12.50
343. 1000-2300-10000-5203000-950 SPECIAL ED. (SCC) SUBSTITUT	600.00	573.00	200.54	27.00
344. 1000-2300-10000-5231010-110 TCHR RETIREMENT	2,371.00	2,261.81	1,271.70	109.19
345. 1000-2300-10000-5231010-120 RETIREMENT	2,371.00	0.00	0.00	2,371.00
346. 1000-2300-10000-5231010-130 TCHR RETIREMENT	2,330.00	2,311.00	1,866.28	19.00
347. 1000-2300-10000-5232000-110 ED TECH - RETIREMENT	1,103.00	1,302.51	519.61	(199.51)
348. 1000-2300-10000-5232000-120 ED TECH - RETIREMENT	2,331.00	0.00	0.00	2,331.00
349. 1000-2300-10000-5232000-130 ED TECH - RETIREMENT	3,649.00	3,224.49	2,875.03	424.51
350. 1000-2300-10000-5233000-950 RETIREMENT	0.00	0.00	37.28	0.00
351. 1000-2300-10000-5251000-950 SPECIAL ED. (SCC) TEACHER - T	2,000.00	0.00	3,300.00	2,000.00
352. 1000-2300-10000-5330000-950 SPECIAL ED. (SCC) TEACHER - T	900.00	1,000.00	0.00	(100.00)
Notes: 2.5.24 Cut \$600				
353. 1000-2300-10000-5561000-950 SpecEd Regional Tuition-ELEM	112,238.00	136,067.00	106,149.51	(23,829.00)
Notes: Tuition to regional placements-UCP, BRP, Stillwater KidsPeace, etc 4 students 3.1.24 Student(s) coming back in district (-\$80K)				
354. 1000-2300-10000-5561000-990 SpecEd Regional Tuition-SEC	90,333.00	99,987.01	68,447.32	(9,654.01)
Notes: Tuition to regional placements-UCP, BRP, Stillwater KidsPeace, etc 2 students				
355. 1000-2300-10000-5610010-110 INSTRUCTIONAL SUPPLIES	0.00	1,500.00	252.55	(1,500.00)
356. 1000-2300-10000-5610010-130 SPECIAL ED. (SCC) - INST. SUPPLI	4,550.00	1,500.00	1,114.30	3,050.00
Notes: community trips, new classroom set up, classroom supplies (3) 2.5.24 Cut \$950				
357. 1000-2300-10000-5640000-950 SPECIAL ED. (SCC) - TEXTBOOK	5,838.00	4,197.33	3,983.46	1,640.67
Notes: Foundations kit (4), WRS, student reader				
358. 1000-2400-10000-5123000-950 SPECIAL ED. HOME INST. TUTO	6,600.00	6,600.00	9,118.46	0.00
Notes: tutoring as needed				

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359. 1000-2400-10000-5203000-950 SPECIAL ED. HOME INST. TUTO	330.00	330.00	168.71	0.00
360. 1000-2500-23300-5104000-900 SPECIAL ED. - DIRECTOR SALAR	90,420.00	89,000.00	86,499.92	1,420.00
361. 1000-2500-23300-5118000-900 SPECIAL ED. - SECRETARY WAGE	37,555.00	35,953.00	30,888.47	1,602.00
362. 1000-2500-23300-5204000-900 SPECIAL ED. - DIRECTOR BENEFIT	4,089.00	2,690.00	1,263.60	1,399.00
Notes: required tax for MeFMLA benefits				
363. 1000-2500-23300-5204010-900 ADMINISTRATION - HEALTH	21,438.00	24,620.96	20,702.40	(3,182.96)
364. 1000-2500-23300-5204015-900 ADMINISTRATION - DENTAL	450.00	450.00	450.00	0.00
365. 1000-2500-23300-5208000-900 SPECIAL ED. - SECRETARY BENE	3,002.00	2,750.40	2,249.70	251.60
366. 1000-2500-23300-5208010-900 REGULAR E/E - HEALTH	20,366.00	19,217.00	19,621.20	1,149.00
367. 1000-2500-23300-5208015-900 REGULAR E/E - DENTAL	385.00	0.00	326.04	385.00
368. 1000-2500-23300-5234000-900 RETIREMENT CONTRIBUTIONS/ADMI	4,187.00	3,978.00	3,173.78	209.00
369. 1000-2500-23300-5238000-900 SPECIAL ED. - SECRETARY RETI	1,029.00	0.00	926.65	1,029.00
370. 1000-2500-23300-5330000-900 SPECIAL ED. - EE TRAINING & D	2,200.00	1,700.00	785.75	500.00
Notes: Madsec Fall/Spring Director MESA/MPA				
371. 1000-2500-23300-5345000-900 LEGAL SERVICES	2,500.00	2,400.00	327.00	100.00
372. 1000-2500-23300-5444000-900 SPECIAL ED. - PURCHASED PROF	4,325.00	3,912.50	3,368.50	412.50
Notes: spednet fee/student				
373. 1000-2500-23300-5444500-900 SPECIAL ED. - OFFICE COPIER LE	4,000.00	4,000.00	2,461.55	0.00
374. 1000-2500-23300-5532000-900 SPECIAL ED. - OFFICE TELEPHON	1,680.00	1,680.00	818.50	0.00
375. 1000-2500-23300-5580000-900 SPECIAL ED. - OFFICE TRAVEL	1,000.00	2,700.00	2,415.76	(1,700.00)
Notes: 3.1.24 Per Dir (-\$1K)				
376. 1000-2500-23300-5600000-900 SPECIAL ED. - OFFICE SUPPLIE	2,000.00	2,000.00	560.96	0.00
Notes: postage, misc office supplies				
377. 1000-2500-23300-5810000-900 DUES & FEES - SPED OFFICE	575.00	490.00	490.00	85.00
Notes: MADSEC, PRASS				
378. 1000-2500-23300-5900000-900 CONTINGENCY SPEC ED	68,000.00	98,500.00	0.00	(30,500.00)
Notes: 2 out of district placements if needed 2.5.24 cut 1				
379. 1000-2800-21400-5610010-950 SUPPLIES-Psych	100.00	100.00	0.00	0.00
Notes: Psych protocols				
380. 1000-2800-21500-5101010-950 SPECIAL ED. SPEECH TEACHE	64,500.00	53,231.00	27,480.45	11,269.00
Notes: 2 FTE (shared with LE)				
381. 1000-2800-21500-5201000-950 SPECIAL ED. SPEECH TEACHE	1,660.00	21,269.00	339.88	(19,609.00)
Notes: required tax for MeFMLA benefits				
382. 1000-2800-21500-5201010-950 GROUP HEALTH INSURANCE	16,125.00	0.00	14,801.88	16,125.00
383. 1000-2800-21500-5201015-950 GROUP DENTAL INSURANCE	670.00	720.00	504.96	(50.00)
384. 1000-2800-21500-5201020-950 FICA/MEDICARE	935.00	0.00	0.00	935.00
385. 1000-2800-21500-5202040-950 UNEMPLOYMENT	280.00	0.00	0.00	280.00
386. 1000-2800-21500-5231010-950 RETIREMENT	2,883.00	4,081.00	807.29	(1,198.00)
387. 1000-2800-21500-5340000-950 PURCHASED PROF. SERVICES	0.00	0.00	26,019.81	0.00
388. 1000-2800-21500-5610010-950 INSTRUCTIONAL SUPPLIES	350.00	300.00	402.45	50.00
Notes: speech supplies				

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389. 1000-2800-21600-5610010-950 SUPPLIES-OT Notes: OT protocols, supplies, Inc membership dues 2.5.24 Cut \$150	625.00	300.00	282.62	325.00
390. 1000-2800-21800-5610010-950 SUPPLIES-PT Notes: PT protocols	100.00	100.00	0.00	0.00
391. 1000-4300-10000-5121000-950 SUMMER PROGRAMMING - TUTO Notes: Summer ESY-2 tchr, 2 ET, PT, OT, Speech	8,920.00	12,020.00	4,177.68	(3,100.00)
392. 1000-4300-10000-5200000-950 SUMMER TUTOR - BENEFITS	915.00	915.00	52.74	0.00
Subtotal Special Education	\$1,971,666.00	\$1,738,852.75	\$1,387,207.35	\$232,813.25
<u>Staff & Student Support</u>				
393. 1000-0000-21200-5101010-110 GUIDANCE SALARIES - HOLBROO Notes: 1 FTE	56,000.00	47,200.00	44,635.00	8,800.00
394. 1000-0000-21200-5101010-120 GUIDANCE SALARIES - EDDINGTO Notes: .5 FTE 3.1.24 Fill with LCSW (use LE .2 FTE-\$5K)	21,000.00	24,050.00	21,487.65	(3,050.00)
395. 1000-0000-21200-5101010-130 GUIDANCE SALARIES - HOLDE Notes: .5 FTE 3.1.24 Fill with LCSW (use LE .2FTE-\$5K)	21,000.00	24,050.00	21,452.87	(3,050.00)
396. 1000-0000-21200-5201000-110 GUIDANCE BENEFITS - HOLBROO Notes: required tax for MeFMLA benefits	560.00	0.00	0.00	560.00
397. 1000-0000-21200-5201000-120 GUIDANCE BENEFITS - EDDINGTO Notes: required tax for MeFMLA benefits	260.00	0.00	2.50	260.00
398. 1000-0000-21200-5201000-130 GUIDANCE BENEFITS - HOLDE Notes: required tax for MeFMLA benefits	260.00	0.00	2.50	260.00
399. 1000-0000-21200-5201010-110 GUIDANCE - HEALTH BENEFIT	20,201.00	11,369.00	9,785.00	8,832.00
400. 1000-0000-21200-5201010-120 GUIDANCE - HEATLH BENEFIT	1,250.00	1,250.00	1,250.00	0.00
401. 1000-0000-21200-5201010-130 GUIDANCE - HEALTH BENEFIT	1,250.00	1,250.00	1,250.00	0.00
402. 1000-0000-21200-5201015-110 GUIDANCE - DENTAL BENEFIT	335.00	335.00	0.00	0.00
403. 1000-0000-21200-5201015-120 GUIDANCE - DENTAL BENEFIT	168.00	168.00	0.00	0.00
404. 1000-0000-21200-5201015-130 GUIDANCE - DENTAL BENEFIT	168.00	168.00	0.00	0.00
405. 1000-0000-21200-5201020-110 GUIDANCE - MCR - HOLBROOK	812.00	684.00	630.32	128.00
406. 1000-0000-21200-5201020-120 GUIDANCE - MCR - EDDINGTO	377.00	349.00	329.63	28.00
407. 1000-0000-21200-5201020-130 GUIDANCE - MCR - HOLDEN	377.00	349.00	347.42	28.00
408. 1000-0000-21200-5201040-110 GUIDANCE - UNEMPLOYMENT	140.00	130.00	48.01	10.00
409. 1000-0000-21200-5201040-120 GUIDANCE - UNEMPLOYMENT	70.00	65.00	45.60	5.00
410. 1000-0000-21200-5201040-130 GUIDANCE - UNEMPLOYMENT	70.00	65.00	45.46	5.00
411. 1000-0000-21200-5201050-110 GUIDANCE - WORKERS COMP. -	296.00	262.00	100.00	34.00
412. 1000-0000-21200-5201050-120 GUIDANCE - WORKERS COMP. -	137.00	133.00	50.00	4.00
413. 1000-0000-21200-5201050-130 GUIDANCE - WORKERS COMP. -	137.00	133.00	50.00	4.00
414. 1000-0000-21200-5231010-110 RETIREMENT	2,503.00	2,110.00	1,675.89	393.00
415. 1000-0000-21200-5231010-120 RETIREMENT	1,162.00	1,075.00	818.83	87.00
416. 1000-0000-21200-5231010-130 RETIREMENT	1,162.00	1,075.00	817.91	87.00

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417. 1000-0000-21200-5610010-110 GUIDANCE SUPPLIES - HOLBROO Notes: water bottles, markers, fidgets, desk organizer, books	500.00	1,640.00	700.66	(1,140.00)
418. 1000-0000-21200-5610010-120 GUIDANCE SUPPLIES - EDDINGTO Notes: Books, Friends, Supplies	850.00	850.00	0.00	0.00
419. 1000-0000-21200-5610010-130 GUIDANCE SUPPLIES - HOLDE Notes: Books, Friends, supplies	850.00	850.00	0.00	0.00
420. 1000-0000-21300-5101010-900 NURSING SALARIES Notes: 1 FTE	74,013.00	71,013.00	66,948.00	3,000.00
421. 1000-0000-21300-5201000-900 NURSING BENEFITS Notes: required tax for MeFMLA benefits	740.00	0.00	0.00	740.00
422. 1000-0000-21300-5201010-900 NURSING - HEALTH BENEFITS -	12,049.00	11,369.00	10,242.00	680.00
423. 1000-0000-21300-5201015-900 NURSING - DENTAL BENEFITS	335.00	350.00	335.04	(15.00)
424. 1000-0000-21300-5201020-900 NURSING - MCR	1,073.00	1,030.00	964.24	43.00
425. 1000-0000-21300-5201040-900 NURSING - UNEMPLOYMENT	140.00	130.00	47.84	10.00
426. 1000-0000-21300-5201050-900 NURSING - WORKERS COMP.	391.00	394.00	50.00	(3.00)
427. 1000-0000-21300-5231010-900 RETIREMENT	3,308.00	3,174.00	2,513.76	134.00
428. 1000-0000-21300-5300053-900 HEALTH - OTHER PURCHASES Notes: CPR/AED training-15 staff & instructor costs AED batteries/pads	1,539.24	0.00	0.00	1,539.24
429. 1000-0000-21300-5330000-900 NURSING EE TRAINING & DEV. Notes: SNA dues	150.00	131.00	131.00	19.00
430. 1000-0000-21300-5430010-900 NURSING EQUIPMENT REPAIR Notes: audiometer recalibration	125.00	125.00	145.00	0.00
431. 1000-0000-21300-5600000-900 NURSING SUPPLIES Notes: Epi Pens, Health supplies (gloves, eye drops, gauze, bandaids, benadryl, etc.)	2,782.00	4,725.00	447.98	(1,943.00)
432. 1000-0000-21400-5340000-950 PURCHASED PROF. SERVICES Notes: Psych evals	5,000.00	10,000.00	664.00	(5,000.00)
433. 1000-0000-22100-5104000-900 CURRICULUM COORDINATOR S Notes: 1 FTE; 200 hrs curr work (tchrs)	83,500.00	49,500.00	38,249.90	34,000.00
434. 1000-0000-22100-5201020-900 FICA/MEDICARE	1,138.00	718.00	540.66	420.00
435. 1000-0000-22100-5201040-900 UC & WC	580.00	200.00	73.98	380.00
436. 1000-0000-22100-5204000-900 CURRICULUM COORDINATOR B Notes: required tax for MeFMLA benefits	1,685.00	510.00	0.00	1,175.00
437. 1000-0000-22100-5204010-900 ADMINISTRATION - HEALTH	15,096.00	11,437.00	4,649.91	3,659.00
438. 1000-0000-22100-5204015-900 ADMINISTRATION - DENTAL	450.00	270.00	121.81	180.00
439. 1000-0000-22100-5234000-900 RETIREMENT CONTRIBUTIONS/ADMI	3,509.00	2,213.00	1,403.46	1,296.00
440. 1000-0000-22100-5330000-900 PROFESSIONAL EE TRAINING Notes: MCLA conf	300.00	0.00	0.00	300.00
441. 1000-0000-22100-5580000-900 STAFF TRAVEL Notes: room & travel-2 day MCLA conf	995.00	0.00	180.92	995.00
442. 1000-0000-22100-5600010-900 OFFICE SUPPLIES - CURR. Notes: misc supplies	500.00	500.00	200.00	0.00

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443. 1000-0000-22100-5810000-900 DUES & FEES Notes: MCLA/MPA dues memberships	375.00	0.00	75.00	375.00
444. 1000-0000-22200-5102000-110 LIBRARY AIDE WAGES Notes: .6 FTE Teacher; 1 FTE Ed Tech (This is a recommended prog change)	69,103.00	41,513.00	39,569.75	27,590.00
445. 1000-0000-22200-5202000-110 LIBRARY AIDE - BENEFITS Notes: required tax for MeFMLA benefits	691.00	0.00	0.00	691.00
446. 1000-0000-22200-5202010-110 LIBRARY AIDE HEALTH	9,729.00	2,500.00	2,671.87	7,229.00
447. 1000-0000-22200-5202015-110 LIBRARY ADIE - DENTAL	720.00	0.00	0.00	720.00
448. 1000-0000-22200-5202020-110 LIBRARY AIDE - FICA/MEDICAR	1,002.00	602.00	1,482.86	400.00
449. 1000-0000-22200-5202040-110 LIBRARY AIDE - UNEMPLOYMEN	280.00	260.00	217.05	20.00
450. 1000-0000-22200-5202050-110 LIBRARY AIDE - WORKERS COMP	488.00	451.00	50.00	37.00
451. 1000-0000-22200-5232000-110 ED TECH - RETIREMENT	3,089.00	1,856.00	893.91	1,233.00
452. 1000-0000-22200-5600000-110 NON INSTRUCTIONAL SUPPLIE Notes: bookbinding, covers, misc supplies	610.00	610.00	125.14	0.00
453. 1000-0000-22200-5640000-110 LIBRARY BOOKS - HOLBROOK Notes: Books	5,600.00	2,150.00	4,592.12	3,450.00
454. 1000-0000-22200-5640000-120 LIBRARY BOOKS - EDDINGTON Notes: books	1,000.00	1,000.00	966.52	0.00
455. 1000-0000-22200-5640000-130 LIBRARY BOOKS - HOLDEN Notes: books/class lessons	1,000.00	1,000.00	994.41	0.00
456. 1000-0000-22200-5735000-110 TECHNOLOGY SOFTWARE Notes: libray software	800.00	650.00	638.58	150.00
457. 1000-0000-22300-5104000-900 TECHNOLOGY COORDINATOR S Notes: 1 FTE	89,911.00	82,500.00	80,439.16	7,411.00
458. 1000-0000-22300-5118000-900 TECH ASST Notes: .8 FTE	32,266.00	29,049.00	23,143.51	3,217.00
459. 1000-0000-22300-5204000-900 TECHNOLOGY COOR. - BENEFIT Notes: required tax for MeFMLA benefits	1,786.00	1,100.00	373.35	686.00
460. 1000-0000-22300-5204010-900 TECHNOLOGY COOR. - HEALT	12,049.00	11,360.00	11,106.00	689.00
461. 1000-0000-22300-5204015-900 TECHNOLOGY COOR. - DENTA	450.00	450.00	450.00	0.00
462. 1000-0000-22300-5204020-900 TECHNOLOGY COOR. - OASDI/MC	6,776.00	6,311.00	6,078.86	465.00
463. 1000-0000-22300-5204040-900 TECHNOLOGY COOR. - UNEMPLOYM	140.00	130.00	48.01	10.00
464. 1000-0000-22300-5204050-900 TECHNOLOGY COOR. - WORKER	497.00	440.00	75.00	57.00
465. 1000-0000-22300-5208010-900 REGULAR E/E - HEALTH	11,446.00	10,809.00	9,729.84	637.00
466. 1000-0000-22300-5208015-900 REGULAR E/E - DENTAL	335.00	335.00	384.96	0.00
467. 1000-0000-22300-5208020-900 REGULAR E/E - OASDI/MCR	2,469.00	2,222.17	1,628.50	246.83
468. 1000-0000-22300-5208040-900 REGULAR E/E - UNEMPLOYMEN	140.00	130.00	63.87	10.00
469. 1000-0000-22300-5208050-900 REGULAR E/E - WORKERS COMP	181.00	0.00	0.00	181.00
470. 1000-0000-22300-5234000-900 TECHNOLOGY COOR. - RETIREMEN	3,564.00	2,475.00	2,400.06	1,089.00
471. 1000-0000-22300-5330000-900 TECHNOLOGY COOR. - EE TRAIN	1,500.00	1,500.00	225.00	0.00
472. 1000-0000-22300-5610000-110 TECHNOLOGY SUPPLIES - HOLBRO Notes: printer mgmt, labels, cleaning supplies	2,950.00	2,890.00	2,193.45	60.00

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Account Number / Description	Non-Requests 7/1/2024 - 6/30/2025	1 Year Prior Adopted 7/1/2023 - 6/30/2024	2 Years Prior Actual 7/1/2022 - 6/30/2023	Variance
473. 1000-0000-22300-5610000-120 TECHNOLOGY SUPPLIES - EDDING Notes: printer mgmt, cleaning supplies	2,775.00	2,725.00	1,905.79	50.00
474. 1000-0000-22300-5610000-130 TECHNOLOGY SUPPLIES - HOLDE Notes: printer mgmt, cleaning supplies	2,325.00	2,225.00	1,769.34	100.00
475. 1000-0000-22300-5650000-110 TECHNOLOGY TEACHING SOFTWA Notes: Microsoft EDU license, Audiobooks, server software 3.25.24 Learning Ally (-\$2250)	1,950.00	5,700.00	5,139.72	(3,750.00)
476. 1000-0000-22300-5650000-120 TECHNOLOGY TEACHING SOFTWA Notes: Microsoft EDU license, server software, book creator, brain pop 3.25.24 Book Creator (-\$370)	1,270.00	2,340.00	1,903.12	(1,070.00)
477. 1000-0000-22300-5650000-130 TECHNOLOGY TEACHING SOFTWA Notes: Microsoft EDU license, Brain pop, book creator, server software, Xtra math 3.25.24 Book creator, xtra math (-\$805)	1,395.00	2,625.00	2,516.12	(1,230.00)
478. 1000-0000-22300-5650000-900 TECHNOLOGY OTHER - DISTRIC Notes: District phone upgrade-\$40K, website hosting, domain, School messenger, network ME, Lexia, IXL, Gen Genius, Myst Science, IC traing/support, google for ed 2.5.24 Cut phones, NetworkME 3.1.24 Move Online learned (if needed) to REAP (-\$10K)	19,200.00	31,125.00	29,021.87	(11,925.00)
479. 1000-0000-22300-5734000-110 TECHNOLOGY HARDWARE - HO Notes: Internet Security, tchr macbooks (10), apple tvs (17), printers (2), interactive board (1) 2.29.24 Cut 6 apple tvs (-\$774)	13,965.00	28,601.00	15,155.67	(14,636.00)
480. 1000-0000-22300-5734000-120 TECHNOLOGY TEACHING HARDWA Notes: Apple Tv (2), Ipads (60), Tchr Macbooks (16), chargers, printer (1), software, internet security 2.27.24 Cut apple tv (-\$258)	20,230.00	18,785.00	38,032.82	1,445.00
481. 1000-0000-22300-5734000-130 TECHNOLOGY TEACHING HARDWA Notes: Dell chromebooks (90); teacher MacBooks (14), apple tv (5), printer (1), internet security, software, chargers 2.12.24-Cut Chromebooks (-\$24750) 2.27.24-cut apple tv (-\$645)	8,275.00	6,420.00	58,098.35	1,855.00
482. 1000-0000-22400-5600000-900 ACADEMIC ASSESSMENT SUPPLI Notes: NWEA k-2 (state covers 3-8)	1,850.00	1,650.00	0.00	200.00
Subtotal Staff & Student Sppt	\$675,475.24	\$593,888.17	\$577,594.33	\$81,587.07
<u>Subtotal Other Instruction</u>				
483. 1000-9100-10000-5150000-110 CO-CURRICULAR STIPENDS - HO	13,000.00	14,875.00	17,249.98	(1,875.00)
484. 1000-9100-10000-5200000-110 CO-CURRICULAR STIPEND BENE	995.00	1,137.94	344.91	(142.94)
485. 1000-9100-10000-5230000-110 RETIREMENT	500.00	664.00	561.02	(164.00)
486. 1000-9100-10000-5600000-110 Extra/Co-Curr SUPPLIES	8,250.00	9,298.00	6,428.91	(1,048.00)
487. 1000-9200-10000-5154000-110 ATHLETIC DIRECTOR STIPEND	5,337.00	5,337.00	3,500.00	0.00
488. 1000-9200-10000-5154010-110 COACHING STIPEND - HOLBROO	30,000.00	26,987.50	25,415.00	3,012.50
489. 1000-9200-10000-5200000-110 COACHING STIPENDS - BENEFIT	2,295.00	2,064.54	1,367.17	230.46
490. 1000-9200-10000-5234000-110 RETIREMENT CONTRIBUTIONS/ADMI	0.00	0.00	134.39	0.00
491. 1000-9200-10000-5234010-110 Retirement	1,200.00	1,206.00	385.53	(6.00)
492. 1000-9200-10000-5500000-110 DUES & FEES	12,470.00	12,040.00	5,600.54	430.00
493. 1000-9200-10000-5600000-110 ATHLETIC SUPPLIES	7,325.00	7,325.00	3,505.90	0.00
494. 1000-9200-27000-5118040-110 DRIVER WAGES-Extra Curr Trips	5,280.00	5,280.00	1,458.03	0.00
495. 1000-9200-27000-5208000-900 Trans BENEFITS	404.00	403.92	115.09	0.08
Subtotal Other Instrn	\$87,056.00	\$86,618.90	\$66,066.47	\$437.10
<u>Facilities</u>				

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Account Number / Description	Non-Requests 7/1/2024 - 6/30/2025	1 Year Prior Adopted 7/1/2023 - 6/30/2024	2 Years Prior Actual 7/1/2022 - 6/30/2023	Variance
496. 1000-0000-26000-5430010-110 CONTRACTED SERVICES & REPA Notes: Annual contracts- Elevator, Generators (2), security/alarms. Electrician, plumbers, Mechanicals (boilers), pest mgmt. water treatment, sewers/drains, etc.	55,000.00	52,798.00	48,940.98	2,202.00
497. 1000-0000-26000-5430010-120 CONTRACTED SERVICES & REPA Notes: Annual contracts- Elevator, Generators (2), security/alarms. Electrician, plumbers, Mechanicals (boilers), pest mgmt. water treatment, sewers/drains, etc.	42,800.00	40,000.00	29,080.41	2,800.00
498. 1000-0000-26000-5430010-130 CONTRACTED SERVICES & REPA Notes: Annual contracts- Elevator, Generators (2), security/alarms. Electrician, plumbers, Mechanicals (boilers), pest mgmt. water treatment, sewers/drains, etc. Window repairs, shed lightening	48,150.00	60,634.00	84,080.24	(12,484.00)
499. 1000-0000-26000-5431020-110 SNOW REMOVAL - HOLBROOK Notes: Yr 2 of 3 yr	8,900.00	7,500.00	6,388.00	1,400.00
500. 1000-0000-26000-5431020-120 SNOW REMOVAL - EDDINGTO Notes: Yr 2 of 3 yr	6,975.00	5,500.00	4,351.00	1,475.00
501. 1000-0000-26000-5431020-130 SNOW REMOVAL - HOLDEN Notes: Yr 2 of 3 yr	6,975.00	5,500.00	4,351.00	1,475.00
502. 1000-0000-26000-5431025-110 TRASH REMOVAL - HOLBROO	5,148.00	4,300.00	5,600.30	848.00
503. 1000-0000-26000-5431025-120 TRASH REMOVAL - EDDINGTO	3,861.00	3,690.00	2,800.15	171.00
504. 1000-0000-26000-5431025-130 TRASH REMOVAL - HOLDEN	3,861.00	3,690.00	2,800.15	171.00
505. 1000-0000-26001-5118000-900 Maint Dir Wages Notes: 1 FTE	62,500.00	38,375.00	37,838.81	24,125.00
506. 1000-0000-26001-5208000-900 OTHER EE BENEFITS Notes: required tax for MeFMLA benefits	6,031.00	975.00	3,641.16	5,056.00
507. 1000-0000-26001-5208010-900 REGULAR E/E - HEALTH	20,201.00	5,685.00	5,120.92	14,516.00
508. 1000-0000-26001-5208015-900 REGULAR E/E - DENTAL	450.00	250.00	224.88	200.00
509. 1000-0000-26001-5238000-900 RETIREMENT CONT./REGULAR	2,500.00	1,151.00	1,135.02	1,349.00
510. 1000-0000-26100-5118020-110 CUSTODIAL WAGES - HOLBROO Notes: 2.85 FTE (105 hrs/wk) Additional hrs for summer/snow removal	118,415.00	115,612.00	86,668.85	2,803.00
511. 1000-0000-26100-5118020-120 CUSTODIAL WAGES - EDDINGTO Notes: 2.6 FTE (57.5 hrs/wk) additional hrs for summer/snow removal	67,696.00	68,076.00	71,958.78	(380.00)
512. 1000-0000-26100-5118020-130 CUSTODIAL WAGES - HOLDEN Notes: 2 FTE (75 hrs/wk) additional hrs for summer/snow removal	84,753.00	81,060.40	77,012.74	3,692.60
513. 1000-0000-26100-5208000-110 CUSTODIAL BENEFITS - HOLBROO Notes: MeFMLA tax	1,439.00	0.00	0.00	1,439.00
514. 1000-0000-26100-5208000-120 CUSTODIAL BENEFITS - EDDINGTO Notes: MeFMLA tax	464.00	0.00	0.00	464.00
515. 1000-0000-26100-5208000-130 CUSTODIAL BENEFITS - HOLDE Notes: MeFMLA tax	556.00	0.00	0.00	556.00
516. 1000-0000-26100-5208010-110 CUSTODIAL HEALTH - HOLBROO	46,387.00	42,410.00	18,739.26	3,977.00
517. 1000-0000-26100-5208010-120 CUSTODIAL HEALTH - EDDINGTO	13,321.00	21,601.00	18,324.51	(8,280.00)
518. 1000-0000-26100-5208010-130 CUSTODIAL HEALTH - HOLDE	22,892.00	13,300.19	9,607.54	9,591.81
519. 1000-0000-26100-5208015-110 CUSTODIAL DENTAL - HOLBROO	1,155.00	1,540.00	335.56	(385.00)
520. 1000-0000-26100-5208015-120 CUSTODIAL DENTAL - EDDINGTO	385.00	450.00	83.76	(65.00)

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521. 1000-0000-26100-5208015-130 CUSTODIAL DENTAL - HOLDE	770.00	770.00	765.08	0.00
522. 1000-0000-26100-5208020-110 CUSTODIAL OASDI/MCR -HOLBRO	9,059.00	11,168.00	4,946.31	(2,109.00)
523. 1000-0000-26100-5208020-120 CUSTODIAL OASDI/MCR- EDDINGT	5,179.00	6,174.00	5,294.49	(995.00)
524. 1000-0000-26100-5208020-130 CUSTODIAL OASDI/MCR - HOLDE	6,484.00	6,379.34	5,573.72	104.66
525. 1000-0000-26100-5208040-110 CUSTODIAL UNEMPLOYMENT -	460.00	460.00	124.51	0.00
526. 1000-0000-26100-5208040-120 CUSTODIAL UNEMPLOYMENT -	325.00	347.00	94.84	(22.00)
527. 1000-0000-26100-5208040-130 CUSTODIAL UNEMPLOYMENT -	347.00	347.00	101.90	0.00
528. 1000-0000-26100-5208050-110 CUSTODIAL WORKERS COMP. -	7,412.00	7,237.00	4,000.00	175.00
529. 1000-0000-26100-5208050-120 CUSTODIAL WORKERS COMP. -	4,238.00	5,385.00	2,500.00	(1,147.00)
530. 1000-0000-26100-5208050-130 CUSTODIAL WORKERS COMP. -	5,305.00	5,770.00	2,500.00	(465.00)
531. 1000-0000-26100-5238000-110 CUSTODIAL RETIREMENT - HOLB	1,200.00	0.00	0.00	1,200.00
532. 1000-0000-26100-5238000-120 CUSTODIAL RETIREMENT - EDDI	0.00	1,614.00	1,149.10	(1,614.00)
533. 1000-0000-26100-5238000-130 CUSTODIAL RETIREMENT - HOLD	720.00	0.00	0.00	720.00
534. 1000-0000-26100-5238020-110 retirement	0.00	0.00	228.30	0.00
535. 1000-0000-26100-5238020-130 retirement	0.00	0.00	1,138.45	0.00
536. 1000-0000-26100-5521000-110 BUILDING INSURANCE	36,110.00	31,400.00	27,303.06	4,710.00
Notes: 15% increase				
537. 1000-0000-26100-5600000-110 CUSTODIAL SUPPLIES - HOLBROO	9,000.00	9,000.00	6,934.56	0.00
Notes: 2.6.24 cut \$1K				
538. 1000-0000-26100-5600000-120 CUSTODIAL SUPPLIES - EDDINGTO	6,500.00	5,500.00	5,937.77	1,000.00
539. 1000-0000-26100-5600000-130 CUSTODIAL SUPPLIES - HOLDE	7,000.00	7,000.00	5,705.13	0.00
540. 1000-0000-26100-5622000-110 ELECTRICITY - HOLBROOK	59,520.00	50,000.00	36,845.43	9,520.00
Notes: New contract				
541. 1000-0000-26100-5622000-120 ELECTRICITY - EDDINGTON	31,620.00	25,000.00	19,218.65	6,620.00
Notes: new contract				
542. 1000-0000-26100-5622000-130 ELECTRICITY - HOLDEN	32,860.00	27,000.00	25,045.25	5,860.00
Notes: new contract				
543. 1000-0000-26100-5624024-110 HEATING FUEL - HOLBROOK	47,300.00	40,000.00	49,986.96	7,300.00
Notes: Conversion/new tank will start empty 2.6.24 cut \$3200				
544. 1000-0000-26100-5624024-120 HEATING FUEL- EDDINGTON	33,000.00	30,000.00	30,229.92	3,000.00
545. 1000-0000-26100-5624024-130 HEATING FUEL - HOLDEN	38,500.00	35,000.00	26,000.74	3,500.00
546. 1000-0000-26100-5900000-900 OTHER - CONTINGENCY	20,000.00	32,500.00	0.00	(12,500.00)
547. 1000-0000-26200-5430010-110 SAFETY & SECURITY- HOLBROO	0.00	8,000.00	0.00	(8,000.00)
Notes: 2.6.24 Holbrook Entrance 2.28.24 Cut entrance redesign-Seek G MacKenzie Grant				
548. 1000-0000-26200-5430010-120 SAFETY & SECURITY - EDDINGTO	899.00	0.00	0.00	899.00
Notes: Portable generator				
549. 1000-0000-26200-5430033-110 MAINTENANCE PROJECTS - HOL	650,000.00	185,000.00	29,465.00	465,000.00
Notes: Holbrook boiler				
550. 1000-0000-26200-5430033-120 MAINTENANCE PROJECTS - EDD	0.00	0.00	87,283.31	0.00
551. 1000-0000-26200-5430033-130 MAINTENANCE PROJECTS - HOL	0.00	20,300.00	66,130.00	(20,300.00)
552. 1000-0000-26200-5600010-110 MAINTENANCE SUPPLIES - HOLB	8,000.00	8,000.00	5,091.29	0.00
553. 1000-0000-26200-5600010-120 MAINTENANCE SUPPLIES - EDDI	5,400.00	5,400.00	5,274.63	0.00

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554. 1000-0000-26200-5600010-130 MAINTENANCE SUPPLIES - HOLD	5,600.00	5,600.00	4,434.57	0.00
555. 1000-0000-26200-5600012-110 SUPPLIES - ATHLETIC FIELDS - H	7,000.00	7,000.00	5,611.52	0.00
Notes: Dirt for fields grubs/flea/tick				
556. 1000-0000-26200-5600012-120 SUPPLIES - ATHLETIC FIELDS - E	6,500.00	1,500.00	1,294.16	5,000.00
Notes: brown tail moth (\$26K), flea/ticks 2.6.24 Brown Tail-focus on perimeter of playground, seek alternative funding				
557. 1000-0000-26200-5600012-130 SUPPLIES - ATHLETIC FIELDS - H	1,500.00	1,500.00	879.80	0.00
Notes: flea/tick				
558. 1000-0000-26200-5605000-110 MAINT. EQUIPMENT - HOLBROO	500.00	400.00	299.99	100.00
Notes: Lawn mower, Leaf blower 2.6.24 Cut mower				
559. 1000-0000-26200-5605000-130 MAINT. EQUIPMENT - HOLDEN	300.00	400.00	0.00	(100.00)
Notes: Weed cutter, leaf blower, tilt trailer, scissor lift, maint vehicle 2.6.24 Cut all but weed cutter				
560. 1000-0000-26200-5626026-900 MAINTENANCE FUEL	2,000.00	1,350.00	1,406.89	650.00
Notes: Fuel for tractors, snow blowers, lawn mowers, leaf blowers				
561. 1000-0000-51000-5834000-950 DEBT SERVICE-LOCAL&STATE	137,000.00	136,897.20	136,897.20	102.80
Notes: SRRF pymt				
562. 1000-0000-51100-5833000-950 DEBT SERVICE-LOCAL ONLY	41,500.00	41,632.00	41,632.00	(132.00)
Notes: local bond (roof/DDS controls)				
Subtotal Facilities	\$1,859,923.00	\$1,335,128.13	\$1,166,408.55	\$524,794.87
<u>Transportation</u>				
563. 1000-0000-26500-5622020-900 Utilities-Bus Garage	9,300.00	9,625.00	7,798.61	(325.00)
Notes: heat, electricity, pump septic 2.6.24 cut septic (due 25-26)				
564. 1000-0000-27000-5118040-900 TRANSPORTATION - SALARIES	190,551.00	249,174.00	190,174.45	(58,623.00)
Notes: 8 regular drivers, bus cleaning, subs, garage clean No Dedham 2.6.24 remove G cleaning				
565. 1000-0000-27000-5118050-900 TRANSPORTATION - MAINTENANC	60,740.00	46,301.00	36,390.09	14,439.00
Notes: 1 FTE pay adjustment FY24				
566. 1000-0000-27000-5202040-900 UNEMPLOYMENT	0.00	0.00	3.76	0.00
567. 1000-0000-27000-5208010-900 TRANSPORTATION - HEALTH	61,507.00	66,501.00	47,919.38	(4,994.00)
568. 1000-0000-27000-5208015-900 TRANSPORTATION - DENTAL	2,760.00	1,540.00	991.40	1,220.00
569. 1000-0000-27000-5208020-900 TRANSPORTATION - OASDI/MC	14,660.00	20,529.50	17,038.68	(5,869.50)
570. 1000-0000-27000-5208040-900 TRANSPORTATION - UNEMPLOYEMEN	1,660.00	2,230.00	454.10	(570.00)
571. 1000-0000-27000-5208050-900 TRANSPORTATION - WORKERS	24,031.00	28,138.00	21,805.00	(4,107.00)
572. 1000-0000-27000-5238040-900 RETIREMENT	2,200.00	2,200.00	1,118.08	0.00
573. 1000-0000-27000-5238050-900 RETIREMENT	1,200.00	0.00	1,412.28	1,200.00
574. 1000-0000-27000-5445200-900 Trash	240.00	240.00	0.00	0.00
575. 1000-0000-27000-5500000-900 OTHER PURCHASED TRANS. EXP	9,724.00	3,700.00	2,822.67	6,024.00
Notes: Upgrade district radios, Tapco flashing lights 2.27.24-Go w/1 yr Tapco (\$5180) 3.20.25 New radio plan option (-\$2190)				
576. 1000-0000-27000-5500010-900 PHYSICALS & RANDOM DRUG T	4,075.00	3,835.00	2,536.00	240.00

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Notes: Physicals, D & A tests, Fed DOT check				
577. 1000-0000-27000-5520000-900 FLEET INSURANCE	15,500.00	16,292.00	14,167.00	(792.00)
Notes: 2.6.24 FY24 actual + 18%				
578. 1000-0000-27000-5532020-900 TELEPHONE - BUS GARAGE	1,560.00	1,560.00	1,231.15	0.00
579. 1000-0000-27000-5626000-900 FLEET FUEL	80,000.00	81,531.00	91,644.64	(1,531.00)
Notes: 2.6.24 Cut \$2K				
580. 1000-0000-27000-5670000-900 VEHICLE PARTS & SUPPLIES	68,580.00	57,080.00	47,910.25	11,500.00
Notes: Tires, oil, brakes, exhaust, hoses, filters, batteries, DEF fluid Full fleet undercoating (\$5080) NEW Van Transmission (\$5500)				
581. 1000-0000-27000-5831000-900 PURCHASE OF VEHICLES - PRIN	0.00	31,114.00	31,114.14	(31,114.00)
Notes: Lease purchase new bus incl camera system 2.28.24 Cut bus-Hold another year				
582. 1000-0000-27000-5900000-900 OTHER - CONTINGENCY FUEL	15,000.00	30,000.00	0.00	(15,000.00)
583. 1000-0000-27001-5118000-900 Trans Dir Wages	20,000.00	38,375.00	37,838.80	(18,375.00)
Notes: Coordinator Split with driver wages				
584. 1000-0000-27001-5208000-900 OTHER EE BENEFITS	650.00	975.00	3,459.02	(325.00)
585. 1000-0000-27001-5208010-900 REGULAR E/E - HEALTH	5,723.00	5,685.00	5,121.08	38.00
586. 1000-0000-27001-5208015-900 REGULAR E/E - DENTAL	225.00	250.00	225.12	(25.00)
587. 1000-0000-27001-5238000-900 RETIREMENT CONT./REGULAR	0.00	1,151.00	1,135.24	(1,151.00)
588. 1000-0000-27500-5118000-900 S/E TRANSPORTAION - WAGES	38,656.00	46,324.00	33,683.75	(7,668.00)
Notes: 2 Part Time FTE (52.5 hrs/wk)				
589. 1000-0000-27500-5208000-900 S/E TRANSPORTATION - BENEFIT	3,344.00	3,544.00	2,626.83	(200.00)
590. 1000-0000-27500-5208010-900 S/E TRANSPORTATION - HEALT	13,946.00	24,100.28	11,837.72	(10,154.28)
591. 1000-0000-27500-5208015-900 S/E TRANSPORTATION - DENTA	770.00	770.00	410.36	0.00
592. 1000-0000-27500-5238000-900 S/E TRANSPORTATION - RETIREME	540.00	900.00	871.94	(360.00)
593. 1000-0000-27500-5690000-900 OTHER SUPPLIES	0.00	0.00	169.90	0.00
Subtotal Transportation	\$647,142.00	\$773,664.78	\$613,911.44	\$(126,522.78)
<u>All Other</u>				
594. 1000-0000-00000-5900000-900 CONTINGENCY FUND	50,000.00	68,500.00	0.00	(18,500.00)
Subtotal All Other	\$50,000.00	\$68,500.00	\$0.00	\$(18,500.00)
Total Expenses	\$12,465,181.76	\$11,654,112.73	\$10,225,681.69	\$811,069.03
Net Revenue over Expense	\$0.00	\$0.00	\$(318,130.73)	\$0.00
<u>Adult Education</u>				
595. 1500-0000-10000-4111400-910 ADULT EDUCATION - LOCAL ON	(537.66)	(531.90)	(528.60)	(5.76)
596. 1500-0000-10000-4111400-920 ADULT EDUCATION - LOCAL ON	(1,202.92)	(1,190.06)	(1,173.24)	(12.86)
597. 1500-0000-10000-4111400-930 ADULT EDUCATION - LOCAL ON	(1,999.42)	(1,978.04)	(1,990.32)	(21.38)
598. 1500-6300-10000-5564000-400 UTC - REGIONAL ADULT ASSESSM	3,740.00	3,700.00	3,692.04	40.00
Subtotal Adult Education	\$0.00	\$0.00	\$(0.12)	\$0.00
<u>Transportation for Other Units</u>				

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Account Number / Description	Non-Requests 7/1/2024 - 6/30/2025	1 Year Prior Adopted 7/1/2023 - 6/30/2024	2 Years Prior Actual 7/1/2022 - 6/30/2023	Variance
599. 1000-0000-27000-5118040-200 DRIVER WAGES-DEDHAM	0.00	0.00	62,945.05	0.00
600. 1000-0000-27000-5118040-210 DRIVER WAGES	0.00	0.00	774.69	0.00
601. 1000-0000-27000-5118040-230 DRIVER WAGES	0.00	0.00	1,850.93	0.00
602. 1000-0000-27000-5202040-200 UNEMPLOYMENT	0.00	0.00	1,013.61	0.00
603. 1000-0000-27000-5202040-210 UNEMPLOYMENT	0.00	0.00	11.07	0.00
604. 1000-0000-27000-5202040-230 UNEMPLOYMENT	0.00	0.00	5.51	0.00
605. 1000-0000-27000-5208010-200 REGULAR E/E - HEALTH (DEDHAM)	0.00	0.00	18,356.95	0.00
606. 1000-0000-27000-5208015-200 REGULAR E/E - DENTAL (D)	0.00	0.00	655.91	0.00
607. 1000-0000-27000-5208020-200 REGULAR E/E - OASDI/MCR (D)	0.00	0.00	3,835.21	0.00
608. 1000-0000-27000-5208020-210 REGULAR E/E - OASDI/MCR	0.00	0.00	48.51	0.00
609. 1000-0000-27000-5218020-230 FICA/MEDI	0.00	0.00	136.31	0.00
610. 1000-0000-27000-5238040-200 RETIREMENT	0.00	0.00	791.38	0.00
611. 1000-0000-27000-5670000-200 BUS PART & SUPPLIES	0.00	0.00	118.78	0.00
Sub Total Trans to Other Units	\$0.00	\$0.00	\$90,543.91	\$0.00