

MSAD #70

School Budget 2022 - 2023

Proudly Serving the Communities of
Amity, Haynesville, Hodgdon, Ludlow,
Linneus, and New Limerick



May 11, 2022

Dear Parents, Students, Staff, and all MSAD # 70 Constituents,

Greetings to one and all,... WOW again! ... The 2021-22 school year has been an even more challenging year than our 2020-21 Pandemic year. Most in our educational community expected a recovery from Covid only to experience a significantly more contagious Delta and Omicron variants, and currently their sub variants are disrupting our schools and lives ... possibly for the foreseeable future. If there is common ground among us all, as a nation, it is that we all long for this pandemic to cease.

Appreciation is certainly in order for our entire educational community for your perseverance, diligence and extremely great work in keeping our schools as safe as possible in our endeavor to provide for normalcy, and in keeping our schools open with face to face instruction during a Pandemic that continued to shut school systems down across the entire nation. MSAD # 70 Bus Drivers, Custodians, Cleaners, Kitchen team, Parents, Educational Technicians, Secretaries, Teachers, Administration, and especially our Students all have persevered. It seems that, at the end of the day, we are coming to terms with this new reality and slowly making our way to the new normal. Well done and thank you for your hard work to make this happen. Again, I could not be more proud of our entire Educational community as well as all constituents belonging to the MSAD 70 towns of Amity, Haynesville, Hodgdon, Linneus, Ludlow and New Limerick...thank you all, for your commitment, energy, and support for all MSAD 70 students.

The MSAD 70 Board of Directors chaired by Ron Silliboy and the entire MSAD 70 Board of Directors continue to do an outstanding job in service to the students and constituents of this District, especially in these challenging times. I am extremely proud again this year to present the 2022-23 Fiscal Budget representative of a slight increase to our municipalities (+\$83,025) or a 1.2 % increase to our towns. (see highlighted section on page six for actual increase to your town) Additionally we received an increase of \$183,095 in State Subsidy to support the District Budget and positively impact the same. MSAD 70 has continued to maintain local effort predicated on maximizing Federal Relief Dollars targeted to our Capital Infrastructure. In addition, we continue to redirect the Additional local Food Service dollars because of the excellent Job that department has executed. The Food Service program, using Federal Grant opportunities, has eliminated a prior deficit that we will now target toward other budgetary needs. In addition, we have utilized Federal Grants for Capital Improvement and Infrastructure needs (Buses, Vans, Equipment, Building HVAC Systems, Technology etc.). The Board has taken advantage once more of Efficiency Maine grants to upgrade and increase the efficiencies of our buildings' utility usage. We have also eliminated After School Program from the Local Budget and will use the targeted Covid Relief Funds (CRF/ESSER) that are to be used for Instructional recovery that ultimately will enhance and replace those efforts. This will serve to protect the investment made by each participating town. Once more, Thank you MSAD #70

Board members for your leadership and tireless service to all constituents of M.S.A.D. # 70. Well done.

Hodgdon Middle High School
(Asst. Prin. McQuarrie)

Hodgdon Middle/High School has worked diligently to regain normalcy this 2021-2022 academic year. We have been fortunate to have all athletics return where we have seen success both on the fields and on the court. Our middle school students have experienced lunch in the Commons, as well as school dances, for the first time. We have opened our gym during lunch ball where our high school students have enjoyed socializing with their peers while engaging in physical activity with one another. Hodgdon Middle/High School has brought back Color Wars, Winter Ball and Prom, field trips, and school wide assemblies.

This academic year has brought new learning experiences where our students have taken advantage of job shadow opportunities at local small businesses and where they have supported the staff and students at the Mill Pond School. Through the lessons created in our programs of Jobs for Maine Graduates and Shop, our students have become more skilled in financial literacy and career readiness. Our building has welcomed new clubs that are focused on academic enrichment strategies in order to fill any gaps that our students may have.

The Middle/High School teachers and staff continue to face each challenge or obstacle with our student's best interest at heart. They have gone above and beyond their outlined duties to support one another throughout this year. They have shared professional development resources, collaborated on culture building activities, and they have created opportunities for our students to gain life skills outside of their academics.

Hodgdon Middle High School

Here are the Students that need to be celebrated as the "best of the best" within MSAD # 70's Graduating Class of 2022

**The Top Ten
Class of 2022 (in Alphabetical Order)**

- 1) Timothy Joseph Fitzpatrick
- 2) Damin Matthew Harris
- 3) Troy Edward Hipsley
- 4) Montana Marie Hoops
- 5) Kaelyn Marie Lawlor

- 6) Delaney Marie Little
- 7) Kameryn David Matheson
- 8) Lucas Michael Matheson
- 9) Joshua Donald McGillicuddy
- 10) Caleb John Nash

Here are our Honorary Top Three Students "Class of 2022" at Hodgdon Middle High School

Valedictorian --- Montana Marie Hoops, the daughter of Keith and Elizabeth Hoops of New Limerick, will be matriculating at the University of Maine Augusta in the Veterinarian Science Program

Salutatorian ---- Kaelyn Marie Lawlor, daughter of Trevor and Robin Lawlor of Hodgdon, will be matriculating at NMCC in the Medical Assistant Program.

1st Honor Essay -- Delaney Marie Little, daughter of Shawn and Melissa Little of Hodgdon, will be matriculating in the Medical Lab Technician Program at UMPI.

Bernadette Willette The Guidance Director for Hodgdon Middle High School at Hodgdon Middle High School and a long-term dedicated professional had these words capturing the character of Hodgdon's Class of 2022.:

The class of 2022 started at Hodgdon Middle High School in the Fall of 2019, expecting to have a full four years of being fully engaged in what they have been told or imagined as being part of a normal high school experience. Teams were formed for athletics, students signed up for band and chorus excited to think about performing at a high school level and all that it meant, and students talked openly about "color wars" "proms" and "all things high school". In March of grade 10, the pandemic hit, and life changed for everyone. This class was deeply impacted; they went home for a couple of weeks, and really never came back in a way that they had anticipated until part way through their senior year. Their senior year started for many with a sense of trepidation - not sure what the year was going to look like, but understanding fully that they can no longer count on things being the way they thought.

To their credit, the class of 2022 has adjusted to a "new normal", they have shown resilience in the face of challenges, they have shown many of us adults what is truly important in their lives, and what is not. With all of this growth and maturity under their belts, they are ready to march out the doors of Hodgdon Middle / High School as graduates. They are ready to stand tall and say that they "made it", ready to stand firm and say " they *will* make it" through whatever life brings - because they now know what that feels like to survive, to deal with the unknown, to make the best of a difficult situation, and to sort out what matters and what doesn't.

I admire this class of 2022 - and I have personally learned lots from them - I look forward to watching their futures unfold for them. (Mrs Willette)

Mill Pond School Highlights 2021-2022

The **Mill Pond School** is known for creating great relationships with families to embrace a team approach focusing on student educational success and expectations. We truly have wonderful families within all of our M.S.A.D. #70 towns and greatly appreciate everything they do to help ensure a great learning experience for students at **Mill Pond School**.

Our teachers are fantastic and always welcome our students with open arms. They have created a classroom environment whereby every student feels comfortable, safe, and valued. Knowing those basic needs have been met, our students have an incredible opportunity to learn at high levels. Every student comes into a classroom with different learning curves and starting points along their educational journey. Our teachers will do everything possible to move students as far as possible up from their initial learning level. Many stay late into the afternoon and are here on Saturdays and Sundays. Our teachers also put numerous hours into their planning and assessments after they return home on a daily basis. I'm very honored to work with such a dedicated team. MSAD #70 students will certainly benefit from their hard work and caring outlook.

U.S. News and World Report ranked **Mill Pond School** as the **second best elementary school in Aroostook County** and **#14 out of 364 elementary schools statewide**. Schools were ranked throughout the state based on student achievement on state math and reading assessments while taking into consideration students' socioeconomic background. Any "ties" in the rankings were resolved by looking at a school's student to teacher ratio. This ranking is certainly a testament to the hard working teachers and ed techs that challenge our students on a daily basis. Furthermore, the safe, clean, and inviting environment our custodians/maintenance, food service staff, and transportation employees work hard at maintaining day in and day out greatly contributes to the overall success of students at **Mill Pond School**.

A very significant percentage of **Mill Pond School's** students participate in extra-curricular or co-curricular activities. The teamwork lessons learned from these opportunities will transfer into skills for life-long success. Additionally, we offer students an enhanced curriculum and extended learning segments beyond the traditional core subjects of math, reading, science, and social studies. We are proud to offer students instruction in instrumental music, vocal music, individual and small group instrument lessons, computer coding, art, twice a week physical education classes (both outdoor and indoor), interactive theater, inter-scholastic basketball, baseball, soccer, and softball. Our Monday through Thursday Mill Pond After School Program and five

week Mill Pond Summer School affords students opportunities for extended day/year enrichment. Our field trip offerings are both fun and educational and are fondly talked about by our former students. We welcome you to come visit the Mill Pond School at your convenience. We'd be happy to give you a tour and showcase the wonderful aspects of the Mill Pond School that help to offer students an overall great educational experience.

Sincerely & Respectfully Submitted by your administrative team:

Steve Fitzpatrick Principal Hodgdon Middle High School/ Supt. MSAD # 70

Matthew Oliver Principal Mill Pond School

Lacey McQuarrie Asst. Principal Hodgdon Middle High School

Bernadette Willette HMHS Guidance Director

Dr. Sandy Flacke Special Education Director

**Maine School Administrative District No. 70
Board of Directors
2021-2022**

Town	Director	Term Ends
Amity	Tim Moore	2023
Haynesville	Lynn Tuck	2023
Hodgdon	Edward McGillicuddy	2024
	Clarissa Porter	2022
	Ronald Silliboy, Chair	2024
	David Harris	2024
	David Wells	2024
Linneus	Mark Ganzel	2024
	Cheryl Welton	2022
	Matthew Day	2022
Ludlow	John Austin	2023
New Limerick	Curtis Harrison, Vice Chair	2023
	Jared Hand	2022

Regular Board meetings are held at the Central Office Boardroom on the second Monday of each month at 7 P.M.

The public is encouraged to attend all meetings. Citizens are given an opportunity to speak on school related concerns. Persons desiring to speak should phone or write the office of the Superintendent of Schools at least 24 hours before the meeting, in order to place the topic on the meeting agenda.

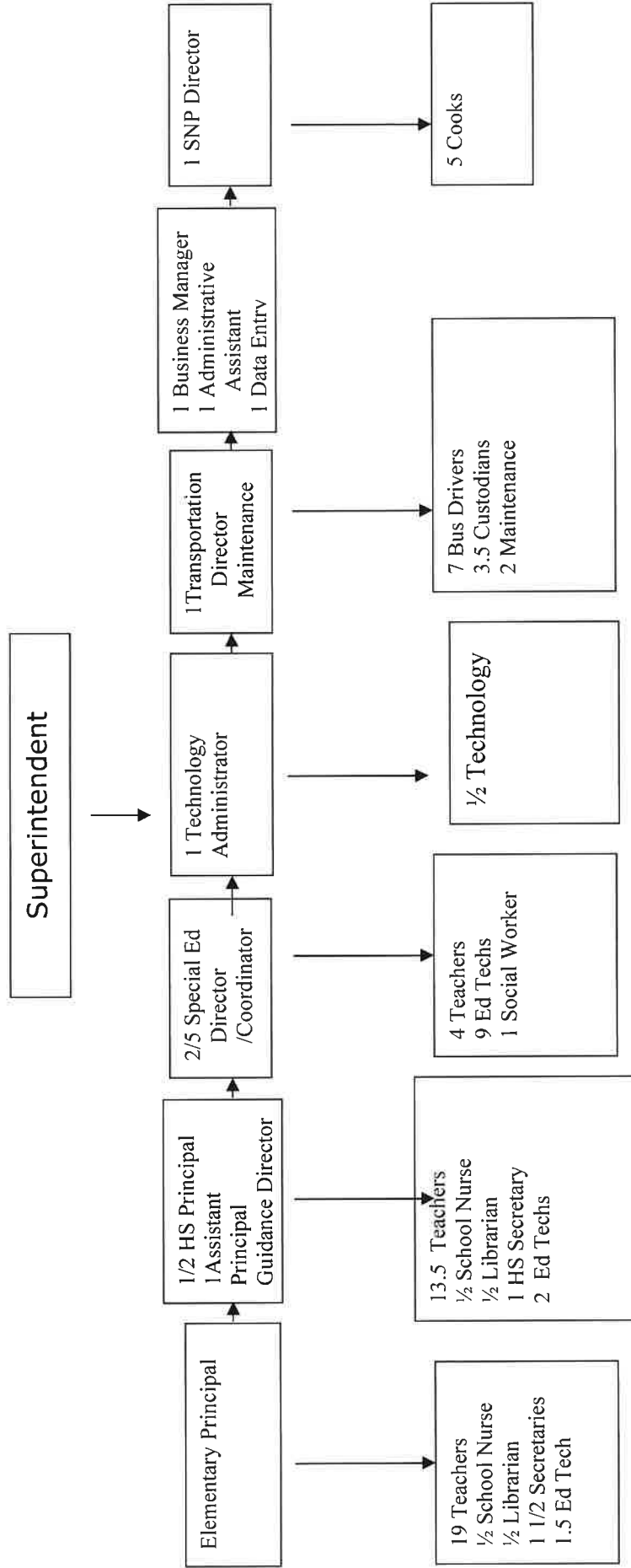
The laws of the State of Maine require that discussion of personnel matters involving individual school employees may not be held at public meetings without that person being notified and given an opportunity to be at the presentation.

It is therefore, very important that the Superintendent be informed of items for discussion so the parliamentary procedures necessary to conduct an orderly session of the Board may be observed.

Many questions and concerns about school matters can be corrected with a phone call.

Superintendent	532-3015	Adult Education	521-3100
Elementary School	532-9228	Food Service	532-9414
High School	532-2413	Guidance Office	532-3663
Special Services	532-9294	Health Service	532-9294
Transportation	532-9228	SAVE Building	532-7760

MSAD #70 Staff



	4-yr olds	K	1	STUDENT ENROLLMENT				6	Total
				OCT	1ST	2021			
Town			1	2	3	4	5	6	Total
AMITY	1	2	2	1	4	3	4	1	18
HAYNESVILLE	0	0	0	0	0	1	0	0	1
HODGDON	7	6	7	12	17	12	11	18	90
LINNEUS	9	10	10	15	10	3	6	4	67
LUDLOW	4	4	5	0	3	6	6	3	31
NEW LIMERICK	3	5	3	4	1	2	2	2	22
TOTAL	24	27	27	32	35	27	29	28	229
TOWN	7	8	9	10	11	12			Total
AMITY	3	4	1	1	2	2			13
HAYNESVILLE	1	0	1	2	1	3			8
HODGDON	12	20	14	6	14	8			74
LINNEUS	4	4	7	9	2	10			36
LUDLOW	5	3	4	5	0	1			18
NEW LIMERICK	2	2	2	0	1	2			9
TOTAL	27	33	29	23	20	26			158
TOTAL TOWNS								TOTAL OUT OF DISTRICT	
AMITY	31							CARY PLT	26
HAYNESVILLE	9							ORIENT	11
HODGDON	164							RSU #29	55
LINNEUS	103								
LUDLOW	49								92
NEW LIMERICK	31								
Total Enrolled Students:	479								

This budget does not include the estimated amount of \$106,386.66 in employer share of teacher retirement costs that is paid directly by the State.

22/23 BUDGET USING ELEVEN COST CENTERS		District	
COST CENTER			
1	REGULAR INSTRUCTION:		
	Elem Ed. Regular Programs	\$1,303,013.00	
	Middle School Regular Programs	\$232,271.00	
	Sec. Ed. Regular Programs	\$931,379.00	
	Pre-K Program	\$117,579.00	
	Alternative Education	\$72,000.00	
	Gifted and Talented	\$75,483.00	
		\$2,731,725.00	
2	SPECIAL EDUCATION INSTRUCTION:		
	Special Education - K-12	\$1,087,287.00	
			\$1,087,287.00
3	CTE INSTRUCTION:		
	Region II	\$0.00	
			\$0.00
4	OTHER INSTRUCTION (Including summer school)		
	Elementary Co-Curricular	\$91,973.00	
	Secondary Co-Curricular	\$139,441.00	
			\$231,414.00
5	STUDENT AND STAFF SUPPORT:		
	Instructional Staff Training	\$54,104.00	
	Elem. Library	\$38,800.00	
	Elem & Sec. Technology	\$135,834.00	
	Elem & Sec Student Assessments	\$11,000.00	
	Health Services	\$74,515.00	
	Sec Library	\$36,703.00	
	Curriculum	\$10,046.00	
	504 Services	\$14,671.00	
	Secondary Guidance	\$66,408.00	
6	SYSTEM ADMINISTRATION:		
	School Directors	\$39,970.00	
	Business Office	\$84,275.00	
	Data Entry	\$62,420.00	
	Superintendent's Office	\$189,341.00	
			\$376,006.00
7	SCHOOL ADMINISTRATION:		
	Elem. Prin. Office Pre K-6	\$208,181.00	
	Sec. Ed. Prin. Office 7-12	\$224,364.00	
			\$432,545.00
8	TRANSPORTATION & BUSES		
	Transportation	\$517,161.00	
			\$517,161.00
9	FACILITIES MAINTENANCE:		
	Oper/Maint of Plant K-6	\$412,203.00	
	Oper/Main Central Office	\$7,500.00	
	Oper/Maint of Plant 7-12	\$453,845.00	
			\$873,548.00
10	DEBT SERVICES AND OTHER COMMITMENTS:		
	Debt Services	\$0.00	
	Local Debt Service	\$0.00	
			\$0.00
11	ALL OTHER EXPENDITURES, INCLUDING SCHOOL LUNCH:		
	Contingency Fund	\$0.00	
			\$0.00
	Food Service		
	Food Service	\$0.00	
			\$0.00
	Adult Education		
	Adult Education	\$35,026.00	
	Region Two Adult Education	\$4,958.00	
			\$39,984.00
	Total	\$6,761,751.00	
			\$6,761,751.00

**Maine School Administrative District #70
REVENUES FY 2022-2023**

	2021-2022	2022-2023		
State Participation per EPS Model	3,388,823	3,571,919	\$183,096	
Regionalization Efficiency Assistance	26,026	28,085	2,059	
Adult Education State subsidy	9,652	10,118	466	
	<u>3,424,501</u>	<u>3,610,122</u>	185,621	
Local Participation				
With State Participation per EPS M	1,706,019	1,700,252	-\$5,767	
Without State Participation in Exces	482,535	571,327	88,792	
Food Service	0	0	0	
Adult Education	29,866	29,866	0	571,327
Total Local Participation	<u>\$ 2,218,420</u>	<u>\$ 2,301,445</u>		
Other Revenues				
Carryover	\$300,000	\$375,000	75,000	
Tuition Receipts	440,000	440,000	0	
Interest on NOW Account	2,134	1,400	-734	
HS Sports Income	8,500	5,550	-2,950	
Elementary Sports Income	0	0	0	
State Agency Client	0	0	0	
Miscellaneous	10,000	14,234	4,234	
Efficiency assistance				
Money from Mainecare	14,000	14,000	0	
Total Non-Tax Revenue	<u>\$ 774,634</u>	<u>\$ 850,184</u>	75,550	
Total Budget	<u>6,567,555</u>	<u>6,761,751</u>	6,190,424	571,327
Total Budget Increase/(Decrease)		<u>194,196</u>		
Actual Increase to Towns		<u>83,025</u>		

Total Local Share by Individual Towns including Additional Local & Adult Ed

Towns	% Based State Valuation					Local Req. Share per EP	Total Town Alloc.	Increase/Decrease	Last Yr Allocation
	State Val. for 2021,20,19	Adtl local	Adult Ed	Food Service					
Amity	4.945%	15,150,000	28,253.97	1,476.97	0.00	\$107,565.00	137,296	3,215	134,080.66
Haynesvill	4.205%	12,883,333	24,026.75	1,255.99	0.00	\$91,471.66	116,754	8,036	108,718.06
Hodgdon	20.429%	62,583,333	116,714.70	6,101.24	0.00	\$444,341.66	567,158	27,869	539,289.00
Linneus	22.670%	69,450,000	129,520.68	6,770.67	0.00	\$493,095.00	629,386	22,464	606,922.61
Ludlow	7.910%	24,233,333	45,193.92	2,362.50	0.00	\$172,056.66	219,613	7,665	211,948.29
New Lime	39.840%	122,050,000	227,616.98	11,898.63	0.00	\$391,722.32	631,238	13,776	617,461.44
	100.00%	\$ 306,349,999	571,327.00	29,866.00	0.00	\$1,700,252.30	2,301,445	83,025	2,218,420.06

Local Participation Required based on the State EPS Model

Towns	Avg. Cal Year	Population Pup Per	% Student	% State Valuation for 2021,20,19	Mill Expectation	Local Required Contribution	Total Allocation	Local Req. Share	% for Local Share
Amity	29.5		7.69%	15,150,000	0.7100%	\$107,565.00	405,429.96	\$107,565.00	6.3300%
Haynesvill	10.5		2.74%	12,883,333	0.7100%	\$91,471.66	144,457.49	\$91,471.66	5.3800%
Hodgdon	163		42.50%	62,583,333	0.7100%	\$444,341.66	2,240,672.76	\$444,341.66	26.1300%
Linneus	104		27.12%	69,450,000	0.7100%	\$493,095.00	1,429,812.83	\$493,095.00	29.0000%
Ludlow	48		12.52%	24,233,333	0.7100%	\$172,056.66	660,075.83	\$172,056.66	10.1200%
New Lime	28.5		7.43%	122,050,000	0.3210%	\$391,722.32	391,722.32	\$391,722.32	23.0400%
	383.50		100.00%	\$ 306,349,999	3.8710%	\$1,700,252.30	5,272,171.19	\$1,700,252.30	100.00%

Maine School Administrative District #70

Budget 2022-2023

April 5, 2022

Cost Center #1 Regular Instruction

1	Instruction for Elem Pre-K					Accounts	2021-2022	2022-2023	Dollar Chg	% Change	
2	1000	1121	1000	1010	010	Salary-Teacher	59,175	60,175	1,000	1.69%	
3	1000	1121	1000	1230	010	Salary-Substitute	1,000	1,000	0	0.00%	
4	1000	1121	1000	1020	010	Salary-Ed Tech	23,700	24,900	1,200	5.06%	
5	1000	1121	1000	2210	010	Soc. Sec/Med-Teacher	858	873	15	1.69%	
6	1000	1121	1000	2230	010	Soc. Sec/Med-Substitute	30	30	0	0.00%	
7	1000	1121	1000	2220	010	Soc. Sec/Med-Ed Tech	344	361	17	5.06%	
8	1000	1121	1000	2310	010	Maine state retire-Teacher	2,272	2,311	38	1.69%	
9	1000	1121	1000	2330	010	Maine state retire-Sub	38	38	0	0.00%	
10	1000	1121	1000	2320	010	Maine state retire-Ed Tech	910	956	46	5.06%	
11	1000	1121	1000	2010	010	Benefits-Teacher	11,600	12,036	436	3.76%	
12	1000	1121	1000	2030	010	Benefits-Substitute	10	10	0	0.00%	
13	1000	1121	1000	2020	010	Benefits-Ed Tech	11,000	11,500	500	4.55%	
14	1000	1121	1000	2610	010	Unemployment-Teacher	68	68	0	0.00%	
15	1000	1121	1000	2630	010	Unemployment-Substitute	20	20	0	0.00%	
16	1000	1121	1000	2620	010	Unemployment-Ed Tech	68	68	0	0.00%	
17	1000	1121	1000	2710	010	Workers Comp-Teacher	393	393	0	0.00%	
18	1000	1121	1000	2730	010	Workers Comp-Substitute	10	10	0	0.00%	
19	1000	1121	1000	2720	010	Workers Comp-Ed Tech	330	330	0	0.00%	
17	1000	1121	1000	4445	010	Copier Rentals	1,000	1,500	500	50.00%	
18	1000	1121	1000	6000	010	General Supplies	100	100	0	0.00%	
19	1000	1121	1000	6400	010	Books, Text & Periodicals	300	300	0	0.00%	
20	1000	1121	1000	6100	010	Instructional Supplies	600	600	0	0.00%	
24		<i>Instruction for Elem Pre K</i>						113,826	117,579	3,752	3.30%
25		Running total						113,826	117,579	3,752	3.30%

26	Instruction for Elem k-2					Accounts	2021-2022	2022-2023	Dollar Chg	% Change
27	1000	1120	1000	1010	010	Salary-Teacher	284,000	276,000	-8,000	-2.82%
29	1000	1120	1000	1230	010	Salary-Substitute	5,000	6,000	1,000	20.00%
30	1000	1120	1000	1020	010	Salary-Ed Tech	7,500	0	-7,500	0.00%
31	1000	1120	1000	2010	010	Benefits-Teacher	70,000	73,000	3,000	4.29%
32	1000	1120	1000	2030	010	Benefits-Substitute	10	10	0	0.00%
33	1000	1120	1000	2020	010	Benefits-Ed Tech	3,500	0	-3,500	0.00%
34	1000	1120	1000	2310	010	Maine state retire-Teacher	10,906	10,598	-307	-2.82%
35	1000	1120	1000	2330	010	Maine state retire-Sub	192	230	38	0.00%
36	1000	1120	1000	2330	010	Maine state retire-Ed Tech	288	0	-288	0.00%
37	1000	1120	1000	2210	010	Soc Sec/Medicare-Teacher	4,118	4,002	-116	-2.82%
38	1000	1120	1000	2230	010	Soc Sec/Medicare-Substitute	383	459	77	20.00%
39	1000	1120	1000	2220	010	Soc Sec/Medicare-Ed Tech	109	0	-109	0.00%
40	1000	1120	1000	2610	010	Unemployment-Teacher	548	548	0	0.00%
41	1000	1120	1000	2630	010	Unemployment-Substitute	20	20	0	0.00%
42	1000	1120	1000	2620	010	Unemployment-Ed Tech	50	50	0	0.00%
43	1000	1120	1000	2710	010	Workers Comp-Teacher	2,000	2,000	0	0.00%
44	1000	1120	1000	2730	010	Workers Comp-Substitute	45	45	0	0.00%
45	1000	1120	1000	2720	010	Workers Comp-Ed Tech	50	50	0	0.00%
46	1000	1120	1000	4445	010	Copier Rental	2,500	2,750	250	10.00%
47	1000	1120	1000	6000	010	General Supplies	500	500	0	0.00%
48	1000	1120	1000	6100	010	Instructional Supplies	4,000	4,000	0	0.00%
49	1000	1120	1000	5340	010	Online book subscription	3,000	3,000	0	0.00%
50	1000	1120	1000	5350	010	Online software subscription	5,000	5,000	0	0.00%
51	1000	1120	1000	6400	010	Books/Texts/Periodicals	2,000	2,000	0	0.00%
53	1000	1120	1000	8100	010	Dues and Fees				
54	<i>Total Inst for Elem K-2</i>						405,718	390,263	-15,455	-3.81%
55	<i>Running total</i>						519,545	507,842	-11,703	-2.25%

56													
57	Instruction for Elem 3-6					Accounts	2021-2022	2022-2023	Dollar Chg	% Change			
58	1000	1100	1000	1010	010	Salary-Teacher	555,500	548,415	-7,085	-1.28%			
59	1000	1100	1000	1230	010	Salary-Substitute	8,000	10,000	2,000	25.00%			
60	1000	1100	1000	1020	010	Salary-Ed Tech	24,000	24,900	900	3.75%			
62	1000	1100	1000	2310	010	Maine state retire-Teacher	21,331	21,059	-272	-1.28%			
63	1000	1100	1000	2330	010	Maine state retire-Sub	307	384	77	25.00%			
64	1000	1100	1000	2320	010	Maine state retire-Ed Tech	922	956	35	3.75%			
65	1000	1100	1000	2210	010	Soc. Sec/Med-Teacher	8,845	8,845	0	0.00%			
66	1000	1100	1000	2230	010	Soc. Sec/Med-Substitute	612	765	153	25.00%			
67	1000	1100	1000	2220	010	Soc. Sec/Med-Ed Tech	348	361	13	3.75%			
68	1000	1100	1000	2010	010	Benefits-Teacher	128,000	126,000	-2,000	-1.56%			
69	1000	1100	1000	2030	010	Benefits-Substitute	5	5	0	0.00%			
70	1000	1100	1000	2020	010	Benefits-Ed Tech	11,000	9,672	-1,328	-12.07%			
71	1000	1100	1000	2610	010	Unemployment-Teacher	952	952	0	0.00%			
72	1000	1100	1000	2620	010	Unemployment-Ed Tech	120	120	0	0.00%			
73	1000	1100	1000	2630	010	Unemployment-Substitute	20	60	40	200.00%			
74	1000	1100	1000	2710	010	Workers Comp-Teacher	4,000	4,000	0	0.00%			
75	1000	1100	1000	2720	010	Workers Comp-Ed Tech	230	230	0	0.00%			
76	1000	1100	1000	2730	010	Workers Comp-Substitute	120	120	0	0.00%			
78	1000	1100	1000	7340	010	Technology Hardware	10,000	5,000	-5,000	0.00%			
79	1000	1100	1000	5350	010	Online software subscription	10,000	10,000	0	0.00%			
81	1000	1100	1000	4445	010	Copier Rental	9,000	9,500	500	5.56%			
82	1000	1100	1000	6000	010	General Supplies	3,000	3,000	0	0.00%			
83	1000	1100	1000	6400	010	Books, Text & Periodicals	43,800	43,800	0	0.00%			
84	1000	1100	1000	6100	010	Instructional Supplies	6,000	6,000	0	0.00%			
85	1000	1100	1000	6120	010	Art Supplies	3,500	3,500	0	0.00%			
86	1000	1100	1000	7300	010	Equipment	1,000	0	-1,000	-100.00%			
87	1000	1100	1000	7330	010	Furniture/Fixtures	0	0	0	0.00%			
88		<i>Total Inst for Elem 3-8</i>						850,612	837,644	-12,968	-1.52%		
89		Running total						1,370,157	1,345,486	-24,671	-1.80%		

90										
91	Elementary Music Department					Account	2021-2022	2022-2023	Dollar Chg	% Change
92	1000	1140	1000	1010	010	Salary-Teacher	24,000	24,600	600	2.50%
93	1000	1140	1000	1230	010	Salary-Substitute	400	400	0	0.00%
94	1000	1140	1000	2010	010	Benefits-Teacher	5,800	6,018	218	3.76%
95	1000	1140	1000	2230	010	Benefits-Substitute	10	10	0	0.00%
96	1000	1140	1000	2310	010	Maine state retire-Teacher	922	945	23	2.50%
97	1000	1140	1000	2330	010	Maine state retire-Sub	15	15	0	0.00%
98	1000	1140	1000	2210	010	Soc. Sec/Med -Teacher	260	260	0	0.00%
99	1000	1140	1000	2230	010	Soc Sec/Med-Substitute	10	10	0	0.00%
100	1000	1140	1000	2610	010	Unemp Comp-Teacher	68	68	0	0.00%
101	1000	1140	1000	2630	010	Unemp Comp-Substitute	20	20	0	0.00%
102	1000	1140	1000	2710	010	Workers Comp-Teacher	215	215	0	0.00%
103	1000	1140	1000	2730	010	Workers Comp-Substitute	10	10	0	0.00%
104	1000	1140	1000	3000	010	Purchased Services	0	0	0	0.00%
105	1000	1140	1000	6000	010	General Supplies	175	175	0	0.00%
106	1000	1140	1000	7300	010	Equipment	900	900	0	0.00%
107	1000	1140	1000	8100	010	Dues & Fees	500	500	0	0.00%
108	1000	1140	1000	6105	010	Instructional Supplies Music	900	900	0	0.00%
109	<i>Total Elem Music</i>						34,205	35,046	841	2.46%
110	<i>Running total</i>						1,404,362	1,380,532	-23,830	-1.70%
111										
112	Choral Music Department					Account	2021-2022	2022-2023	Dollar Chg	% Change
113	1000	1150	1000	1010	010	Salary-Teacher	30,000	30,250	250	0.83%
114	1000	1150	1000	1230	010	Salary-Substitute	400	400	0	0.00%
115	1000	1150	1000	2010	010	Benefits-Teacher	5,800	6,018	218	3.76%
116	1000	1150	1000	2030	010	Benefits-Substitute	10	10	0	0.00%
117	1000	1150	1000	2310	010	Maine state retire-Teacher	1,152	1,162	10	0.83%
118	1000	1150	1000	2330	010	Maine state retire-Sub	15	15	0	0.00%
119	1000	1150	1000	2210	010	Soc. Sec/Med-Teacher	377	377	0	0.00%
120	1000	1150	1000	2230	010	Soc Sec/Med-Substitute	10	10	0	0.00%
121	1000	1150	1000	2610	010	Unemploy Comp-Teacher	68	68	0	0.00%
122	1000	1150	1000	2630	010	Unemploy Comp-Substitute	10	10	0	0.00%
123	1000	1150	1000	2710	010	Workers Comp-Teacher	215	215	0	0.00%
124	1000	1150	1000	2730	010	Workers Comp-Substitute	10	10	0	0.00%
125	1000	1150	1000	3000	010	Purchased Services	0	0	0	0.00%
126	1000	1150	1000	6000	010	General Supplies	550	550	0	0.00%
127	1000	1150	1000	7300	010	Equipment	300	300	0	0.00%
128	1000	1150	1000	8100	010	Dues & Fees	165	165	0	0.00%
129	1000	1150	1000	6105	010	Instructional Supplies Music	500	500	0	0.00%
130	<i>Total Elem Choral Music</i>						39,582	40,060	478	1.21%
131	<i>Running total</i>						1,443,944	1,420,592	-23,352	-1.62%

132											
133	Instruction for Middle School 7-8					Accounts	2021-2022	2022-2023	Dollar Chg	% Change	
134	1000	1100	1000	1010	200	Salary-Teacher	171,500	160,000	-11,500	-6.71%	
135	1000	1100	1000	1230	200	Salary-Substitute	3,000	4,000	1,000	33.33%	
136	1000	1100	1000	1020	200	Salary-Ed Tech	7,500	0	-7,500		
137	1000	1100	1000	2310	200	Maine state retire-Teacher	6,586	6,144	-442	-6.71%	
138	1000	1100	1000	2330	200	Maine state retire-Sub	115	154	38	33.33%	
139	1000	1100	1000	2320	200	Maine state retire-Ed Tech	288	0	-288		
140	1000	1100	1000	2210	200	Soc. Sec/Med-Teacher	8,845	8,845	0	0.00%	
141	1000	1100	1000	2230	200	Soc. Sec/Med-Substitute	230	306	77	33.33%	
142	1000	1100	1000	2220	200	Soc. Sec/Med-Ed Tech	109	0	-109		
143	1000	1100	1000	2010	200	Benefits-Teacher	35,000	36,108	1,108	3.17%	
144	1000	1100	1000	2030	200	Benefits-Substitute	5	5	0	0.00%	
145	1000	1100	1000	2020	200	Benefits-Ed Tech	3,500	0	-3,500		
146	1000	1100	1000	2610	200	Unemployment-Teacher	204	204	0	0.00%	
147	1000	1100	1000	2620	200	Unemployment-Ed Tech	100	100	0	0.00%	
148	1000	1100	1000	2630	200	Unemployment-Substitute	10	10	0	0.00%	
149	1000	1100	1000	2710	200	Workers Comp-Teacher	600	600	0	0.00%	
150	1000	1100	1000	2720	200	Workers Comp-Ed Tech	535	535	0	0.00%	
151	1000	1100	1000	2730	200	Workers Comp-Substitute	10	10	0	0.00%	
152	1000	1100	1000	4445	200	Copier Rental	4,000	4,250	250	0.00%	
	1000	1100	1000	6100	200	Instructional supplies	4,000	4,000	0	0.00%	
153	1000	1100	1000	3000	200	Purchased services	4,000	4,000	0	0.00%	
155	1000	1100	1000	7340	200	Technology Hardware					
156	1000	1100	1000	7350	200	Technology Software	4,000	3,000	-1,000		
157											
158	<i>Total Middle School</i>						254,136	232,271	-21,865	100.00%	
159	<i>Running total</i>						1,698,080	1,652,863	-45,218	100.00%	

161											
162	High School Instruction					Account	2021-2022	2022-2023	Dollar Chg	% Change	
163	1000	1200	1000	1010	300	Salary-Teacher	576,000	567,000	-9,000	-1.56%	
164	1000	1200	1000	1230	300	Salary-Substitute	12,000	13,000	1,000	8.33%	
166	1000	1200	1000	2010	300	Benefits-Teacher	105,000	125,306	20,306	19.34%	
167	1000	1200	1000	2230	300	Benefits-Substitute	10	10	0	0.00%	
169	1000	1200	1000	2310	300	Maine state retire-Teacher	19,418	19,073	-346	-1.78%	
170	1000	1200	1000	2330	300	Maine state retire-Sub	461	499	38	0.00%	
171	1000	1200	1000	2320	300	Maine state retire-Ed Tech	1,613	1,613	0	0.00%	
172	1000	1200	1000	2210	300	Soc Sec/Med-Teacher	8,352	8,222	-131	-1.56%	
173	1000	1200	1000	2211	300	Soc Sec/Med-Ed Tech	705	722	17	0.00%	
174	1000	1200	1000	2230	300	Soc Sec/Med-Substitute	600	600	0	0.00%	
175	1000	1200	1000	2610	300	Unemployment-Teacher	900	900	0	0.00%	
176	1000	1200	1000	2620	300	Unemployment-Ed Tech	188	188	0	0.00%	
177	1000	1200	1000	2630	300	Unemployment -Substitute	50	100	50	100.00%	
178	1000	1200	1000	2710	300	Workers Comp-Teacher	3,000	3,000	0	0.00%	
179	1000	1200	1000	2720	300	Workers Comp-Ed Tech	300	300	0	0.00%	
180	1000	1200	1000	2730	300	Workers Comp-Substitute	10	10	0	0.00%	
181	1000	1200	1000	3400	300	Purchased Services	4,000	4,000	0	0.00%	
182	1000	1200	1000	4445	300	Copier Rental	6,000	6,500	500	8.33%	
183	1000	1200	1000	6000	300	General Supplies	2,600	2,600	0	0.00%	
184	1000	1200	1000	6100	300	Instructional Supplies	6,000	6,000	0	0.00%	
185	1000	1200	1000	6400	300	Books/Texts/Periodicals	13,000	13,000	0	0.00%	
187	1000	1200	1000	5340	300	Online book subscription	4,000	4,000	0	0.00%	
188	1000	1200	1000	6120	300	Arts Supplies	3,000	3,000	0	0.00%	
189	1000	1200	1000	7300	300	Equipment	1,000	1,000	0	0.00%	
190	1000	1200	1000	7330	300	Furniture/Fixtures	1,000	1,000	0	0.00%	
191	1000	1200	1000	7351	300	ATM Courses/VHS /rosetta stone	6,000	6,000	0	0.00%	
192	1000	1200	1000	6000	300	Shop Class/Building Supplies/Tool	3,500	3,500	0	0.00%	
193	1000	1200	1000	7340	300	Technology Hardware	10,000	3,000	-7,000	0.00%	
194	1000	1200	1000	1020	300	Applied Technology Salary	25,000	0	-25,000	-100.00%	
195	1000	1200	1000	2020	300	Applied Technology Benefits	11,000	0	-11,000	-100.00%	
195	1000	1200	1000	1010	300	Salary Teacher-JMG	25,500	25,500	0	0.00%	
196	1000	1200	1000	2010	300	Benefits-Teacher-JMG	10	10	0	0.00%	
197	1000	1200	1000	1020	300	Salary-Ed Tech	24,300	24,900	600	2.47%	
198	1000	1200	1000	2020	300	Benefits-Ed Tech	9,200	9,672	472	5.13%	
199	<i>Total Secondary School</i>						883,717	854,224	-29,492	-3.34%	
200	<i>Running total</i>						2,581,797	2,507,087	-74,710	-2.89%	

201											
202											
203	Alternative Education					Account	2021-2022	2022-2023	Dollar Chg	% Change	
204											
205	1000	4200	1000	5610	300	Student Tuition/Alternative Educati	71,000	72,000	1,000	1.41%	
207											
208		<i>Total Alternative Education</i>					71,000	72,000	1,000	0.00%	
209		<i>Running total</i>					2,652,797	2,579,087	-73,710	-2.78%	
210											
211	High School										
212	Music Department					Account	2021-2022	2022-2023	Dollar Chg	% Change	
213	1000	1240	1000	1010	300	Salary-Teacher	23,750	24,600	850	3.58%	
214	1000	1240	1000	1230	300	Salary-Substitute	500	500	0	0.00%	
215	1000	1240	1000	2010	300	Benefits-Teacher	5,800	6,018	218	3.76%	
216	1000	1240	1000	2230	300	Benefits-Substitute	10	10	0	0.00%	
217	1000	1240	1000	2310	300	Maine state retire-Teacher	912	945	33	3.58%	
218	1000	1240	1000	2330	300	Maine state retire-Sub	19	19	0	0.00%	
219	1000	1240	1000	2210	300	Soc. Sec/Med -Teacher	290	290	0	0.00%	
220	1000	1240	1000	2230	300	Soc Sec/Med-Substitute	50	50	0	0.00%	
221	1000	1240	1000	2610	300	Unemp Comp-Teacher	72	72	0	0.00%	
222	1000	1240	1000	2630	300	Unemp Comp-Substitute	30	30	0	0.00%	
223	1000	1240	1000	2710	300	Workers Comp-Teacher	200	200	0	0.00%	
224	1000	1240	1000	2730	300	Workers Comp-Substitute	10	10	0	0.00%	
225	1000	1240	1000	3000	300	Purchased Services	500	500	0	0.00%	
226	1000	1240	1000	6000	300	General Supplies	300	300	0	0.00%	
227	1000	1240	1000	7300	300	Equipment	900	900	0	0.00%	
228	1000	1240	1000	8100	300	Dues & Fees	325	325	0	0.00%	
229	1000	1240	1000	5810	300	Staff Travel	125	125	0	0.00%	
230	1000	1240	1000	3300	300	Staff Development	125	125	0	0.00%	
231	1000	1240	1000	6400	300	Books/Texts/Periodicals	900	900	0	0.00%	
232		<i>Total High School Music</i>					34,818	35,919	1,101	3.16%	
233		<i>Running total</i>					2,687,615	2,615,006	-72,609	-2.70%	

234	High School										
235	Choral Music Department					Account		2021-2022	2022-2023	Dollar Chg	% Change
236	1000	1250	1000	1010	300	Salary-Teacher		30,250	30,250	0	0.00%
237	1000	1250	1000	1230	300	Salary-Substitute		500	500	0	0.00%
238	1000	1250	1000	2010	300	Benefits-Teacher		5,800	6,018	218	3.76%
239	1000	1250	1000	2030	300	Benefits-Substitute		10	10	0	0.00%
240	1000	1250	1000	2310	300	Maine state retire-Teacher		1,162	1,162	0	0.00%
241	1000	1250	1000	2330	300	Maine state retire-Sub		19	19	0	0.00%
242	1000	1250	1000	2210	300	Soc. Sec/Med-Teacher		250	250	0	0.00%
243	1000	1250	1000	2230	300	Soc Sec/Med-Substitute		50	50	0	0.00%
244	1000	1250	1000	2610	300	Unemploy Comp-Teacher		72	72	0	0.00%
245	1000	1250	1000	2630	300	Unemploy Comp-Substitute		30	30	0	0.00%
246	1000	1250	1000	2710	300	Workers Comp-Teacher		200	200	0	0.00%
247	1000	1250	1000	2730	300	Workers Comp-Substitute		10	10	0	0.00%
248	1000	1250	1000	3000	300	Purchased Services		500	500	0	0.00%
249	1000	1250	1000	6000	300	General Supplies		225	225	0	0.00%
250	1000	1250	1000	7300	300	Equipment		275	275	0	0.00%
251	1000	1250	1000	8100	300	Dues & Fees		405	405	0	0.00%
252	1000	1250	1000	5810	300	Staff Travel		240	240	0	0.00%
253	1000	1250	1000	6400	300	Books/Texts/Periodicals		900	900	0	0.00%
254	1000	1250	1000	8100	300	All State		120	120	0	0.00%
255	Total Music Choral Department						41,018	41,236	218	0.53%	
256	Running total						2,728,633	2,656,242	-72,391	-2.65%	

257											
258	Gifted and Talented Program					Accounts	2021-2022	2022-2023	Dollar Chg	% Change	
259	1000	4900	1000	1010	010	Salary-Teacher	47,775	50,000	2,225	4.66%	
260	1000	4900	1000	1010	300	Salary-Teacher	4,500	4,275	-225	-5.00%	
261	1000	4900	1000	2010	010	Benefits-Teacher	9,772	10,000	228	2.33%	
262	1000	4900	1000	2010	300	Benefits-Teacher	1,828	2,036	208	11.38%	
263	1000	4900	1000	2310	010	Maine state retire-Teacher	1,835	1,920	85	4.66%	
264	1000	4900	1000	2310	300	Maine state retire-Teacher	173	164	-9	-5.00%	
265	1000	4900	1000	2210	010	Soc Sec/Medicare	725	725	0	0.00%	
266	1000	4900	1000	2210	300	Soc Sec/Medicare	65	62	-3	-5.00%	
267	1000	4900	1000	2610	010	Unemployment Comp	68	68	0	0.00%	
268	1000	4900	1000	2610	300	Unemployment Comp	1	1	0	0.00%	
269	1000	4900	1000	2710	010	Workers Compensation	172	172	0	0.00%	
270	1000	4900	1000	2710	300	Workers Compensation	10	10	0	0.00%	
271	1000	4900	1000	3000	010	Purchased Professional Services					
272	1000	4900	1000	5610	300	Student Tuition	4,200	4,200	0	0.00%	
273	1000	4900	1000	6100	010	Instructional Supplies	1,150	1,300	150	13.04%	
274	1000	4900	1000	6100	300	Instructional Supplies	50	50	0	0.00%	
275	1000	4900	1000	3300	010	Professional Dev-Elem	0	0	0	0.00%	
276	1000	4900	1000	7340	010	Technology Hardware					
277	1000	4900	1000	7350	010	Technology Software					
278	1000	4900	1000	5810	010	Travel	0	0	0	0.00%	
279	1000	4900	2700	8500	010	Field Trips	500	500	0	0.00%	
280											
281	<i>Total Gifted and Talented Program</i>							72,824	75,483	2,660	3.65%
282	<i>Running Total</i>							2,801,457	2,731,725	-69,732	-2.49%
283	Total Cost Center #1							2,801,457	2,731,725	-69,732	-2.49%

284													
Cost Center #2 Special Education													
285	Special Education Program					Administration		2021-2022	2022-2023	Dollar Chg	% Change		
286	1000	2500	2330	1040	900	Salary-Director/ Instructional Strategic	42,848	80,000	37,152	86.71%			
287	1000	2500	2330	2040	900	Benefits-Director	11,000	13,000	2,000	18.18%			
288	1000	2500	2330	2340	900	Maine state retire-Director	1,645	3,072	1,427	0.00%			
289	1000	2500	2330	2240	900	Soc. Sec/Med-Director	621	1,160	539	0.00%			
290	1000	2500	2330	2640	900	Unempl-Director	68	68	0	0.00%			
291	1000	2500	2330	2740	900	Workers C-Director	300	300	0	0.00%			
292	1000	2500	2330	1500	900	Salary-Assistant	18,210	0	-18,210	0.00%			
293	1000	2500	2330	2000	900	Benefits-Assistant	1	0	-1	0.00%			
294	1000	2500	2330	2300	900	Maine State Retire-Assistant	1	0	-1	0.00%			
295	1000	2500	2330	2200	900	Soc. Sec/Med-Assistant	1,355	0	-1,355	0.00%			
296	1000	2500	2330	2600	900	Unempl-Assistant	68	0	-68	0.00%			
297	1000	2500	2330	2700	900	Workers Comp-Assistant	182	0	-182	0.00%			
	1000	2500	2330	3440	900	Purchased service-school intervent	22,000	0	-22,000	100.00%			
298	1000	2500	2330	3300	900	Professional Development	2,000	2,000	0	0.00%			
299	1000	2300	2330	5630	900	Tuition Students	35,000	35,000	0	0.00%			
300	1000	2500	2330	5810	900	Staff Travel	1,500	1,500	0	0.00%			
301	1000	2500	2330	6000	900	Office Supplies	2,500	2,500	0	0.00%			
302	1000	2500	2330	8100	900	Dues and Fees	415	415	0	0.00%			
303	1000	2500	2330	8120	900	Dues and Fees Medicaid Billing	5,000	5,000	0	0.00%			
304		<i>Total Adm Special Education</i>						144,714	144,015	-699	-0.48%		
305		<i>Running total</i>						2,946,171	2,875,740	-70,431	-2.39%		

306											
307	Resource Room					Accounts		2021-2022	2022-2023	Dollar Chg	% Change
308	1000	2200	1000	1010	010	Salary-Teacher	98,000	102,000	4,000	4.08%	
309	1000	2200	1000	1010	300	Salary-Teacher	45,000	50,000	5,000	11.11%	
310	1000	2200	1000	1020	010	Salary-Ed Tech	79,000	79,000	0	0.00%	
311	1000	2200	1000	1020	300	Salary-Ed Tech	72,000	72,000	0	0.00%	
312	1000	2200	1000	1230	010	Salary-Substitute	6,000	7,000	1,000	16.67%	
313	1000	2200	1000	1230	300	Salary-Substitute	4,000	5,000	1,000	25.00%	
314	1000	2200	1000	2010	010	Benefits-Teacher	23,200	24,072	872	3.76%	
315	1000	2200	1000	2010	300	Benefits-Teacher	11,600	12,036	436	3.76%	
316	1000	2200	1000	2020	010	Benefits-Ed Tech	22,000	32,000	10,000	45.45%	
317	1000	2200	1000	2020	300	Benefits-Ed Tech	33,000	33,000	0	0.00%	
318	1000	2200	1000	2030	010	Benefits-Substitute	10	10	0	0.00%	
319	1000	2200	1000	2030	300	Benefits-Substitute	10	10	0	0.00%	
320	1000	2200	1000	2310	010	Maine state retire-Teacher	3,763	3,917	154	4.08%	
321	1000	2200	1000	2330	010	Maine state retire-Sub	1,872	2,080	208	11.11%	
322	1000	2200	1000	2320	010	Maine state retire-Ed Tech	3,034	3,034	0	0.00%	
323	1000	2200	1000	2310	300	Maine state retire-Teacher	1,872	2,080	208	11.11%	
324	1000	2200	1000	2330	300	Maine state retire-Sub	154	192	38	0.00%	
325	1000	2200	1000	2320	300	Maine state retire-Ed Tech	2,765	2,765	0	0.00%	
326	1000	2200	1000	2210	010	Soc Sec/Med-Teacher	1,421	1,479	58	4.08%	
327	1000	2200	1000	2210	300	Soc Sec/Med-Teacher	653	725	73	11.11%	
328	1000	2200	1000	2220	010	Soc Sec/Med-Ed Tech	657	657	0	0.00%	
329	1000	2200	1000	2220	300	Soc Sec/Med-Ed Tech	615	615	0	0.00%	
330	1000	2200	1000	2230	010	Soc Sec/Med-Substitute	800	800	0	0.00%	
331	1000	2200	1000	2230	300	Soc Sec/Med-Substitute	300	300	0	0.00%	
332	1000	2200	1000	2610	010	Unemployment-Teacher	272	272	0	0.00%	
333	1000	2200	1000	2610	300	Unemployment-Teacher	108	108	0	0.00%	
334	1000	2200	1000	2620	010	Unemployment-Ed Tech	272	272	0	0.00%	
335	1000	2200	1000	2620	300	Unemployment-Ed Tech	340	340	0	0.00%	
336	1000	2200	1000	2630	010	Unemployment-Substitute	20	20	0	0.00%	

337	1000	2200	1000	2630	300	Unemployment-Substitute	20	20	0	0.00%	
338	1000	2200	1000	2710	010	Workers Comp-Teacher	900	900	0	0.00%	
339	1000	2200	1000	2710	300	Workers Comp-Teacher	230	230	0	0.00%	
340	1000	2200	1000	2720	010	Workers Comp-Ed Tech	900	900	0	0.00%	
341	1000	2200	1000	2720	300	Workers Comp-Ed Tech	900	900	0	0.00%	
342	1000	2200	1000	2730	010	Workers Comp-Substitute	60	60	0	0.00%	
343	1000	2200	1000	2730	300	Workers Comp-Substitute	50	50	0	0.00%	
344	1000	2200	1000	2510	010	Tuition Reimbursement	3,000	3,000	0	0.00%	
345	1000	2200	1000	2510	300	Tuition Reimbursement	3,000	3,000	0	0.00%	
346	1000	2200	1000	4445	010	Copier Rental	2,000	2,250	250	12.50%	
347	1000	2200	1000	4445	300	Copier Rental	2,000	2,250	250	12.50%	
348	1000	2200	1000	5610	010	Student Tuition	100	100	0	0.00%	
349	1000	2200	1000	5610	300	Student Tuition	100	100	0	0.00%	
350	1000	2200	1000	5810	010	Staff Travel	500	500	0	0.00%	
351	1000	2200	1000	5810	300	Staff Travel	500	500	0	0.00%	
352	1000	2200	1000	6100	010	Instructional Supplies	1,700	1,700	0	0.00%	
353	1000	2200	1000	6100	300	Instructional Supplies	1,500	1,500	0	0.00%	
354	1000	2200	1000	6400	010	Books, Texts & Periodicals	1,700	1,700	0	0.00%	
355	1000	2200	1000	6400	300	Books, Texts & Periodicals	1,500	1,500	0	0.00%	
356				<i>Total Resource Room</i>				433,397	456,943	23,547	5.43%
357				<i>Running total</i>				3,379,567	3,332,683	-46,884	-1.39%
358											
359	Student Support Services					Accounts	2021-2022	2022-2023	Dollar Chg	% Change	
360	1000	2800	2110	1010	010	Salary Social Worker	46,500	62,000	15,500	33.33%	
361	1000	2800	2110	2010	010	Benefits Social Worker	11,600	12,036	436	3.76%	
362	1000	2800	2110	2310	010	Maine state retire	1,786	2,381	595	0.00%	
363	1000	2800	2110	2210	300	Soc Sec Social Worker	674	899	225	33.33%	
364	1000	2800	2110	2610	010	Unemp Social Worker	72	72	0	0.00%	
365	1000	2800	2110	2710	010	Workers Com Soc Work	230	230	0	0.00%	
366	1000	2800	2140	1040	010	Salary Evaluations	1,400	1,400	0	0.00%	
367	1000	2800	2140	2640	010	Unempl Evaluations	10	10	0	0.00%	
368	1000	2800	2140	2240	010	Soc Sec/Med Evaluations	25	25	0	0.00%	
369	1000	2800	2140	3440	010	Psychologist-Contracted Services	10,000	10,000	0	0.00%	
370	1000	2800	2140	3440	010	Psychologist-Contracted Services	1,500	1,500	0	0.00%	
371	1000	2800	2160	3440	010	Contracted Services-Occ Therapy	25,000	36,000	11,000	44.00%	
372	1000	2800	2160	3440	300	Contracted Services-Occ Therapy	2,500	2,500	0	0.00%	
373	1000	2300	1000	3440	010	Contracted Services-Behavior	14,000	18,000	4,000	28.57%	
374	1000	2300	1000	3440	300	Contracted Services-Behavior	2,000	2,000	0	0.00%	
375	1000	2800	2150	3440	010	Contracted Services-Speech	64,000	64,000	0	0.00%	
376	1000	2800	2150	3440	300	Contracted Services-Speech	5,000	5,000	0	0.00%	
377	1000	2800	2180	3440	010	Contracted Services-Physical Ther	0	0	0	0.00%	
380	1000	2800	2180	3440	300	Contracted Services-Physical Ther	0	0	0	0.00%	
381											
382				<i>Total Student Support Services Special Education</i>				186,297	218,053	31,756	17.05%
383				<i>Running total</i>				3,565,864	3,550,736	-15,128	-0.42%

385													
386	Self-Contained					Accounts		2021-2022	2022-2023	Dollar Chg	% Change		
387	1000	2300	1000	1010	010	Salary-Teacher	43,500	47,375	3,875	8.91%			
388	1000	2300	1000	1010	300	Salary-Teacher	0	0	0				
389	1000	2300	1000	1020	010	Salary-Ed Tech	50,000	75,000	25,000	50.00%			
390	1000	2300	1000	1020	300	Salary-Ed Tech	80,500	52,500	-28,000	-34.78%			
391	1000	2300	1000	1230	010	Salary-Substitute	6,000	8,000	2,000	33.33%			
392	1000	2300	1000	1230	300	Salary-Substitute	0	0	0				
393	1000	2300	1000	2010	010	Benefits-Teacher	11,600	12,036	436	3.76%			
394	1000	2300	1000	2010	300	Benefits-Teacher	0	0	0				
395	1000	2300	1000	2020	010	Benefits-Ed Tech	18,400	30,000	11,600	63.04%			
396	1000	2300	1000	2020	300	Benefits-Ed Tech	28,000	20,060	-7,940	-28.36%			
397	1000	2300	1000	2030	010	Benefits-Substitute	10	10	0	0.00%			
398	1000	2300	1000	2030	300	Benefits-Substitute	10	10	0	0.00%			
399	1000	2300	1000	2310	010	Maine state retire	1,670	1,819	149	8.91%			
400	1000	2300	1000	2310	300	Maine state retire	0	0	0				
401	1000	2300	1000	2320	010	Maine state retire	1,920	2,880	960	50.00%			
402	1000	2300	1000	2320	300	Maine state retire	3,091	2,016	-1,075	-34.78%			
403	1000	2300	1000	2330	010	Maine state retire	230	500	270	0.00%			
404	1000	2300	1000	2330	300	Maine state retire	0	0	0	0.00%			
405	1000	2300	1000	2210	010	Soc Sec/Med-Teacher	500	500	0	0.00%			
406	1000	2300	1000	2210	300	Soc Sec/Med-Teacher	0	0	0	0.00%			
407	1000	2300	1000	2220	010	Soc Sec/Med-Ed Tech	1,000	1,000	0	0.00%			
408	1000	2300	1000	2220	300	Soc Sec/Med-Ed Tech	940	940	0	0.00%			
409	1000	2300	1000	2230	010	Soc Sec/Med-Substitute	400	400	0	0.00%			
410	1000	2300	1000	2230	300	Soc Sec/Med-Substitute	400	400	0	0.00%			

411	1000	2300	1000	6100	010	Instructional Supplies	1,700	1,700	0	0.00%
412	1000	2300	1000	6100	300	Instructional Supplies	1,700	1,700		
413	1000	2300	1000	6400	010	Books, Texts & Periodicals	1,700	1,700	0	0.00%
414	1000	2300	1000	6400	300	Books, Texts & Periodicals	1,700	1,700		
415	1000	2300	1000	2610	010	Unemployment-Teacher	68	68	0	0.00%
416	1000	2300	1000	2610	300	Unemployment-Teacher	0	0	0	
417	1000	2300	1000	2620	010	Unemployment-Ed Tech	340	340	0	0.00%
418	1000	2300	1000	2620	300	Unemployment-Ed Tech	136	136	0	0.00%
419	1000	2300	1000	2630	010	Unemployment-Substitute	20	40	20	100.00%
420	1000	2300	1000	2630	300	Unemployment-Substitute	20	20	0	0.00%
421	1000	2300	1000	2710	010	Workers Compensation-Teacher	438	438	0	0.00%
422	1000	2300	1000	2710	300	Workers Compensation-Teacher	0	0	0	
423	1000	2300	1000	2720	010	Workers Compensation-Ed Tech	1,500	1,500	0	0.00%
424	1000	2300	1000	2720	300	Workers Compensation-Ed Tech	400	400	0	0.00%
425	1000	2300	1000	2730	010	Workers Compensation-Substitute	44	44	0	0.00%
426	1000	2300	1000	2730	300	Workers Compensation-Substitute	44	44	0	0.00%
427	1000	2300	1000	4445	010	Copier Rentals	1,200	1,500	300	25.00%
428	1000	2300	1000	4445	300	Copier Rentals	1,200	1,500	300	25.00%
429						<i>Total Self Contained Special Education</i>	260,382	268,276	7,894	3.03%
430						<i>Running total</i>	3,826,246	3,819,012	-7,234	-0.19%
431						Total Cost Center #2	1,024,790	1,087,287	62,498	6.10%
432										
Cost Center #3 CTE Instruction:										
433	Region Two Vocational					Accounts	2021-2022	2022-2023	Dollar Chg	% Change
434	1000	3000	1000	5640	030	Region Two/bus payment	0	0	0	0.00%
435										
436										
437						<i>Total Save</i>	0	0	0	0.00%
438						<i>Running total</i>	3,826,246	3,819,012	-7,234	-0.19%

439												
Cost Center #4 Other Instruction:												
440	Elementary											
441	Extra Curricular/Co-Curricular Programs & Activities						2021-2022	2022-2023	Dollar Chg	% Change		
442	1000	9100	1000	1500	010	Stipends	7,500	10,000	2,500	33.33%		
443	1000	9100	2700	1180	010	Student Trans salaries	3,500	3,500	0	0.00%		
444	1000	9100	1000	2000	010	Benefits-Stipend	10	10	0	0.00%		
445	1000	9100	2700	2080	010	Student Trans Benefits	10	10	0	0.00%		
446	1000	9100	1000	2300	010	Maine state retire-Stipend	288	384	96	0.00%		
447	1000	9100	1000	2200	010	Soc. Sec/Medicare-Stipend	200	200	0	0.00%		
448	1000	9100	1000	2280	010	Soc. Sec/Medicare-Student Trans	80	80	0	0.00%		
449	1000	9100	1000	2600	010	Unemploy-Stipend	68	68	0	0.00%		
450	1000	9100	2700	2680	010	Unemployment-Student Transp	60	60	0	0.00%		
451	1000	9100	1000	2700	010	Workers Comp-Stipend	550	550	0	0.00%		
452	1000	9100	2700	2780	010	Workers Comp-Student Transp	130	130	0	0.00%		
453	1000	9100	1000	3490	010	Purchased service(camp kieve)	5,000	5,000	0	0.00%		
454	1000	9100	1000	6000	010	General Supplies	5,000	5,000	0	0.00%		
455	1000	9100	1000	5800	010	Staff Travel	300	300	0	0.00%		
456	1000	9100	2700	6260	010	Transportation Fuel	1,000	1,000	0	0.00%		
457												
458			<i>Total Elem Student Activities</i>				23,696	26,292	2,596	10.96%		
459			<i>Running total</i>				3,849,942	3,845,304	-4,638	-0.12%		
460												
461	Elementary											
462	After School Program						2021-2022	2022-2023	Dollar Chg	% Change		
463	1000	4400	1000	1020	010	After School Ed Tech Salaries	0	0	0			
464	1000	4400	1000	1040	010	After School Coordinator Salary	0	0	0			
465	1000	4400	1000	2220	010	After School Ed Tech SS/Medical	0	0	0			
466	1000	4400	1000	2240	010	After School Coordinator SS/Medi	0	0	0			
467	1000	4400	1000	2320	010	After School Ed Tech MSRS	0	0	0			
468	1000	4400	1000	1020	010	After School Coordinator Benefits	0	0	0			
469	1000	4400	1000	1020	010	After School Ed Tech Benefits	0	0	0			
470	1000	9100	1000	2620	010	After School Unemployment	0	0	0			
471	1000	4400	1000	2720	010	After School Workers comp	0	0	0			
472	1000	4400	2700	1180	010	After School Driver Salaries Field	0	0	0			
473	1000	4400	2700	1180	010	After School Driver SS/Medicare	0	0	0			
474												
475			<i>Total Elem After School Program</i>				0	0	0			
476			<i>Running total</i>				3,849,942	3,845,304	-4,638			

477											
478	Elementary										
479	Extra Curricular Sports					Accounts	2021-2022	2022-2023	Dollar Chg	% Change	
480	1000	9200	1000	1500	010	Salary-Athletic Director	7,400	7,700	300	4.05%	
481	1000	9200	1000	1500	010	Stipends	15,000	17,000	2,000	13.33%	
482	1000	9200	1000	1200	010	Temp Salaries-Game Workers	600	600	0	0.00%	
483	1000	9200	2700	1180	010	Student Trans Salary-Elem	2,500	2,500	0	0.00%	
484	1000	9200	1000	2300	010	Maine state retire-Stipend	624	707	83	13.33%	
485	1000	9200	1000	2300	010	Maine state retire-Athletic Director	0	0	0	0.00%	
486	1000	9200	1000	2200	010	Soc. Sec/Medicare-Stipend	1,000	1,000	0	0.00%	
487	1000	9200	1000	2200	010	Soc. Sec/Medicare-Athletic Directo	400	400	0	0.00%	
488	1000	9200	1000	2230	010	Soc. Sec/Medicare-Game Workers	200	200	0	0.00%	
489	1000	9200	2700	2280	010	soc sec/medicare-Student Trans	160	160	0	0.00%	
490	1000	9200	1000	2000	010	Benefits-Stipends	10	10	0	0.00%	
491	1000	9200	1000	2000	010	Benefits-Athletic Director	2,600	2,600	0	0.00%	
492	1000	9200	1000	2030	010	Benefits-Game Workers	10	10	0	0.00%	
493	1000	9200	2700	2080	010	Student Trans-Benefits-Elem	10	10	0	0.00%	
494	1000	9200	1000	2600	010	Unempl Comp-Athletic Director	68	68	0	0.00%	
495	1000	9200	1000	2600	010	Unempl Comp-Stipend	1	1	0	0.00%	
496	1000	9200	1000	2630	010	Unempl Comp-Game Workers	30	30	0	0.00%	
497	1000	9200	2700	2680	010	Unempl Comp-Student Transp	30	30	0	0.00%	
498	1000	9200	1000	2740	010	Workers Comp-Athletic Director	150	150	0	0.00%	
499	1000	9200	1000	2700	010	Workers Comp-Stipends	300	300	0	0.00%	
500	1000	9200	1000	2730	010	Workers Comp-Game Workers	60	60	0	0.00%	
501	1000	9200	2700	2780	010	Workers Comp-Student Transp	115	115	0	0.00%	
502	1000	9200	2700	6260	010	Student Transportation fuel	1,000	1,000	0	0.00%	
503	1000	9200	1000	3490	010	Purchased Services	6,000	6,000	0	0.00%	
504						<i>Referees</i>					
505	1000	9200	1000	6100	010	General Supplies	2,000	2,000	0	0.00%	
506	1000	9200	1000	8100	010	Dues and Fees	700	700	0	0.00%	
507	1000	9200	1000	8000	010	Miscellaneous	500	500	0	0.00%	
508											
509		<i>Total Elementary Sports</i>						41,468	43,851	2,383	5.75%
510		<i>Running total</i>						3,891,410	3,889,155	-2,255	-0.06%

511													
512	Elementary												
513	Summer School				Account		2021-2022	2022-2023	Dollar Chg	% Change			
514	1000	4300	1000	1010	010	Salary-Teacher	11,500	11,500	0	0.00%			
515	1000	4300	1000	1020	010	Salary-Ed Tech	8,500	8,500	0	0.00%			
516	1000	4300	1000	2010	010	Benefits-Teacher	10	10	0	0.00%			
517	1000	4300	1000	2020	010	Benefits-Ed Tech	10	10	0	0.00%			
519	1000	4300	1000	2310	010	Maine state retire	478	478	0	0.00%			
520	1000	4300	1000	2320	010	Maine state retire	354	354	0	0.00%			
521	1000	4300	1000	2210	010	Soc Sec/Med-Teacher	100	100	0	0.00%			
522	1000	4300	1000	2220	010	Soc Sec/Med-Ed Tech	100	100	0	0.00%			
523	1000	4300	1000	2610	010	Unemployment Comp-Teacher	68	68	0	0.00%			
524	1000	4300	1000	2620	010	Unemployment Comp-Ed Tech	60	60	0	0.00%			
525	1000	4300	1000	2710	010	Workers C-Teacher	100	100	0	0.00%			
526	1000	4300	1000	2720	010	Workers C-Ed Tech	100	100	0	0.00%			
527	1000	4300	1000	6100	010	Instructional Supplies	450	450	0	0.00%			
528	<i>Total Elementary Summer School</i>						21,830	21,830	0	0.00%			
529	<i>Running total</i>						3,913,240	3,910,985	-2,255	-0.06%			

530												
531	H.S. Extra Curricular/Co-Curricular Programs & Activities						2021-2022	2022-2023	Dollar Chg	% Change		
532	1000	9500	1000	1500	300	Stipends	12,000	15,000	3,000	25.00%		
533	1000	9500	1000	1500	300	Student Trans Salary	3,000	3,000	0	0.00%		
534	1000	9500	1000	2000	300	Benefits	100	100	0	0.00%		
535	1000	9500	1000	2080	300	Benefits	10	10	0	0.00%		
536	1000	9500	1000	2300	300	Maine state retire	499	624	125	0.00%		
537	1000	9500	1000	2200	300	Soc. Sec/Medicare	400	400	0	0.00%		
538	1000	9500	1000	2280	300	Soc. Sec/Medicare	200	200	0	0.00%		
539	1000	9500	1000	2600	300	Stipends Unemployment	60	60	0	0.00%		
540	1000	9500	1000	2700	300	Workers Comp	215	215	0	0.00%		
541	1000	9500	1000	2780	300	Workers Comp	215	215	0	0.00%		
542	1000	9500	1000	6100	300	Instructional Supplies	2,000	2,000	0	0.00%		
543	1000	9500	1000	6000	300	General Supplies	2,000	2,000	0	0.00%		
544	1000	9500	2700	6260	300	Transportation fuel	1,500	1,500	0	0.00%		
545												
546	<i>Total Student Extra curricular</i>						22,199	25,324	3,125	14.08%		
547	<i>Running total</i>						3,935,439	3,936,309	870	0.02%		
548												
549	High School											
550	After School Program						2021-2022	2022-2023	Dollar Chg	% Change		
551	1000	4400	1000	1020	300	After School Ed Tech Salaries	0	0	0	0.00%		
552	1000	4400	1000	1040	300	After School Coordinator Salary	0	0	0	0.00%		
553	1000	4400	1000	2220	300	After School Ed Tech SS/Medicar	0	0	0	0.00%		
554	1000	4400	1000	2240	300	After School Coordinator SS/Medi	0	0	0	0.00%		
555	1000	4400	1000	2320	300	After School Ed Tech MSRS	0	0	0	0.00%		
556	1000	4400	1000	2340	300	After School Coordinator MSRS	0	0	0	0.00%		
557	1000	4400	1000	1020	300	After School Coordinator Benefits	0	0	0	0.00%		
558	1000	4400	1000	1020	300	After School Ed Tech Benefits	0	0	0	0.00%		
559	1000	9100	1000	2620	300	After School Unemployment	0	0	0	0.00%		
560	1000	4400	1000	2720	300	After School Workers comp	0	0	0	0.00%		
561	1000	4400	2700	1180	300	After School Driver Salaries Field	0	0	0	0.00%		
562	1000	4400	2700	1180	300	After School Driver SS/Medicare	0	0	0	0.00%		
563												
564	<i>Total Secondary After School Program</i>						0	0	0			
565	<i>Running total</i>						3,935,439	3,936,309	870			
566												

567										
568	H.S. Extra Curricular Sports					Accounts	2021-2022	2022-2023	Dollar Chg	% Change
569	1000	9600	1000	1040	300	Salary-Athletic Director	9,600	9,900	300	3.13%
570	1000	9600	1000	1500	300	Stipends	37,500	40,000	2,500	6.67%
571	1000	9600	1000	1200	300	Temp Salaries-Game Workers	1,000	1,000	0	0.00%
572	1000	9600	2700	1180	300	Student Trans Salaries	4,500	4,500	0	0.00%
573	1000	9600	1000	2300	300	Maine state retire	369	380	12	0.00%
574	1000	9600	1000	2300	300	Maine state retire	1,440	1,536	96	6.67%
575	1000	9600	1000	2200	300	Soc. Sec/Medicare -Stipends	1,500	1,500	0	0.00%
576	1000	9600	1000	2240	300	Soc. Sec/Medicare-Athletic Directo	200	200	0	0.00%
577	1000	9600	2700	2180	300	Soc. Sec/Medicare-Student Trans	400	400	0	0.00%
578	1000	9600	1000	2000	300	Benefits-Stipends	500	500	0	0.00%
579	1000	9600	1000	2040	300	Benefits-Athletic Director	2,600	2,600	0	0.00%
580	1000	9600	2700	2080	300	Benefits-Student Trans	10	10	0	0.00%
581	1000	9600	1000	2600	300	Unempl Comp-Stipends	100	100	0	0.00%
582	1000	9600	1000	2640	300	Unempl Comp-Athletic Director	60	60	0	0.00%
583	1000	9600	2700	2680	300	Unempl Comp-Student Trans	50	50	0	0.00%
584	1000	9600	1000	2700	300	Workers Comp-Stipends	150	150	0	0.00%
585	1000	9600	1000	2740	300	Workers Comp-Athletic Director	5	5	0	0.00%
586	1000	9600	2700	2780	300	Workers Comp-Student Trans	200	200	0	0.00%
587	1000	9600	2700	6260	300	Transportation Fuel	2,500	2,500	0	0.00%
588	1000	9600	1000	3490	300	Purchased Services	17,300	17,300	0	0.00%
589						<i>Referees</i>				
590	1000	9600	1000	6100	300	General Supplies	8,500	8,500	0	0.00%
591	1000	9600	1000	8100	300	Dues and Fees	700	700	0	0.00%
592	1000	9600	1000	8000	300	Miscellaneous	400	400	0	0.00%
593										
594	<i>Total Extra Curricular Sports</i>						89,584	92,491	2,908	3.25%
595	Running total						4,025,023	4,028,801	3,778	0.09%

596	High School									
597	Summer School					Accounts	2021-2022	2022-2023	Dollar Chg	% Change
598	1000	4300	1000	1010	300	Salary-Teacher	3,500	3,500	0	0.00%
599	1000	4300	1000	1020	300	Salary-Ed Tech	3,000	3,000	0	0.00%
600	1000	4300	1000	2010	300	Benefits-Teacher	1	1	0	0.00%
601	1000	4300	1000	2020	300	Benefits-Ed Tech	1	1	0	0.00%
602	1000	4300	1000	2310	300	Maine state retire-Teacher	134	134	0	0.00%
603	1000	4300	1000	2320	300	Maine state retire-Ed Tech	115	115	0	0.00%
604	1000	4300	1000	2210	300	Soc Sec/Med-Teacher	60	60	0	0.00%
605	1000	4300	1000	2220	300	Soc Sec/Med-Ed Tech	30	30	0	0.00%
606	1000	4300	1000	2610	300	Unemployment Comp-Teacher	40	40	0	0.00%
607	1000	4300	1000	2620	300	Unemployment Comp-Ed Tech	20	20	0	0.00%
608	1000	4300	1000	2710	300	Workers C Teacher	12	12	0	0.00%
609	1000	4300	1000	2710	300	Workers C Ed Tech	12	12	0	0.00%
610	1000	4300	1000	6100	300	Instructional Supplies	200	200	0	0.00%
611										
612						<i>Total High School Summer School</i>	7,126	7,126	0	0.00%
613						<i>Running total</i>	4,032,149	4,035,926	3,778	0.09%
614										
615	High School									
616	Post Secondary Enrollment					Accounts	2021-2022	2022-2023	Dollar Chg	% Change
617										
618	1000	7000	1000	3000	300	Purchased Professional Educ Ser	0	0	0	0.00%
619	1000	7000	1000	5690	300	Tuition/College	6,000	7,000	1,000	0.00%
620	1000	7000	1000	6100	300	Instructional Supplies	500	500	0	0.00%
621	1000	7000	1000	6400	300	Textbooks	7,000	7,000	0	0.00%
622										
623						<i>Total High School Summer School</i>	13,500	14,500	1,000	0.00%
624						<i>Running total</i>	4,045,649	4,050,426	4,778	0.12%
625										
626						Total Cost Center #4	219,402	231,414	12,012	5.47%

Cost Center # 5 Student and Staff Support:											
Instructional Staff Training							2021-2022	2022-2023	Dollar Chg	% Change	
627	1000	0000	2213	1200	010	Substitute Salary-Elem	7,000	7,000	0	0.00%	
628	1000	0000	2213	1200	300	Substitute Salary-Sec	3,000	3,000	0	0.00%	
629	1000	0000	2213	2030	010	Substitute Benefits-Elem	10	10	0	0.00%	
630	1000	0000	2213	2030	300	Substitute Benefits-Sec	10	10	0	0.00%	
631	1000	0000	2213	2630	010	Substitute Unemp-Elem	50	50	0	0.00%	
632	1000	0000	2213	2630	300	Substitute Unemp-Sec	50	50	0	0.00%	
633	1000	0000	2213	2330	010	Maine state retire	269	269	0	0.00%	
634	1000	0000	2213	2330	300	Maine state retire	115	115	0	0.00%	
635	1000	0000	2213	2230	010	Substitute-SS/Med-Elem	800	800	0	0.00%	
636	1000	0000	2213	2230	300	Substitute-SS/Med-Sec	200	200	0	0.00%	
637	1000	0000	2213	2510	010	Tuition Reimb Teacher Elem	18,000	18,000		0.00%	
638	1000	0000	2213	2510	300	Tuition Reimb Teacher Sec	11,000	15,000	4,000	36.36%	
639	1000	0000	2213	2520	010	Tuition Reimb Ed Tech Elem	500	500	0	0.00%	
640	1000	0000	2213	2520	300	Tuition Reimb Ed Tech Sec	500	500	0	0.00%	
641	1000	0000	2213	3000	010	Purchased Prof Service Elem	500	500	0	0.00%	
642	1000	0000	2213	3000	300	Purchased Prof Service Sec	500	500	0	0.00%	
643	1000	0000	2213	3300	010	Employee Train Devel-Elem	2,000	2,000	0	0.00%	
644	1000	0000	2213	3300	300	Employee Train Devel-Sec	2,000	2,000	0	0.00%	
645	1000	0000	2213	5810	010	Travel-Elem	2,000	2,000	0	0.00%	
646	1000	0000	2213	5810	300	Travel-Sec	1,400	1,400	0	0.00%	
647	1000	0000	2213	6100	010	Training Supplies-Elem	100	100	0	0.00%	
648	1000	0000	2213	6100	300	Training Supplies-Sec	100	100	0	0.00%	
649	1000	0000	2213	6400	010	Books-Elem	0	0	0	0.00%	
650	1000	0000	2213	6400	300	Books-Sec	0	0	0	0.00%	
651											
652			<i>Total Instructional Staff Training</i>					50,104	54,104	4,000	7.98%
653			<i>Running total</i>					4,095,753	4,104,530	8,778	0.21%

654											
655	School Nurse/Health K-12					Accounts	2021-2022	2022-2023	Dollar Chg	% Change	
656	1000	0000	2130	1010	10	Salary-Nurse	31,700	35,000	3,300	10.41%	
657	1000	0000	2130	1010	300	Salary-Nurse	20,475	12,000	-8,475	-41.39%	
	1000	0000	2130	1020	10	Salary-Nurse's aide	0	0	0		
658	1000	0000	2130	1230	010	Salary-Substitute	600	600	0	0.00%	
659	1000	0000	2130	1230	300	Salary-Substitute	400	400	0	0.00%	
660	1000	0000	2130	2010	010	Benefits-Nurse	100	6,100	6,000	6000.00%	
661	1000	0000	2130	2010	300	Benefits-Nurse	100	6,000	5,900	0.00%	
	1000	0000	2130	2020	10	Benefits-Nurse's aide	0	0	0	0.00%	
662	1000	0000	2130	2230	010	Benefits-Substitute	5	5	0	0.00%	
663	1000	0000	2130	2230	300	Benefits-Substitute	5	5	0	0.00%	
664	1000	0000	2130	2310	010	Maine state retire	1,217	1,344	127	10.41%	
665	1000	0000	2130	2310	300	Maine state retire	786	461	-325	-41.39%	
666	1000	0000	2130	2330	010	Maine state retire	23	23	0	0.00%	
667	1000	0000	2130	2330	300	Maine state retire	15	15	0	0.00%	
668	1000	0000	2130	2210	010	Soc Sec/Med-Nurse	460	508	48	10.41%	
669	1000	0000	2130	2210	300	Soc Sec/Med-Nurse	297	174	-123	-41.39%	
670	1000	0000	2130	2230	010	Soc Sec/Med-Substitute	110	110	0	0.00%	
671	1000	0000	2130	2230	300	Soc Sec/Med-Substitute	31	31	0	0.00%	
672	1000	0000	2130	2610	010	Unemployment-Nurse	100	100	0	0.00%	
673	1000	0000	2130	2610	300	Unemployment-Nurse	50	50	0	0.00%	
674	1000	0000	2130	2630	010	Unemployment-Substitute	5	5	0	0.00%	
675	1000	0000	2130	2630	300	Unemployment-Substitute	5	5	0	0.00%	
676	1000	0000	2130	2710	010	Workers Comp-Nurse	220	220	0	0.00%	
677	1000	0000	2130	2710	300	Workers Comp-Nurse	30	30	0	0.00%	
678	1000	0000	2130	2730	010	Workers Comp-Substitute	5	5	0	0.00%	
679	1000	0000	2130	2730	300	Workers Comp-Substitute	5	5	0	0.00%	
680	1000	0000	2130	3300	010	Staff Development	150	2,500	2,350	1566.67%	
681	1000	0000	2130	3300	300	Staff Development	50	2,500	2,450	4900.00%	
682	1000	0000	2130	3400	010	Purchased Services	0	0	0	0.00%	
683	1000	0000	2130	3400	300	Purchased Services	0	0	0	0.00%	
684	1000	0000	2130	5800	010	Staff Travel	220	220	0	0.00%	
685	1000	0000	2130	5800	300	Staff Travel	100	100	0	0.00%	
686	1000	0000	2130	6100	010	Health Service Supplies	3,000	4,000	1,000	33.33%	
687	1000	0000	2130	6100	300	Health Service Supplies	2,000	2,000	0	0.00%	
688	1000	0000	2130	6050	010	Equipment	0	0	0	0.00%	
689	1000	0000	2130	6050	300	Equipment					
690		<i>Total School Nurse/Health K-12</i>						62,264	74,515	12,251	19.68%
691		Running total						4,158,017	4,179,045	21,029	0.51%

692										
693	School Technology					Accounts	2021-2022	2022-2023	Dollar Chg	% Change
694	1000	0000	2230	1010	300	Salary-Technology	70,000	60,000	-10,000	-16.67%
695	1000	0000	2230	1180	010	Salary-Technology	10,000	10,000	0	0.00%
696	1000	0000	2230	2010	300	Benefits-Technology	11,000	11,500	500	4.55%
697	1000	0000	2230	2180	010	Benefits-Technology	2,000	500	-1,500	-75.00%
698	1000	0000	2230	2210	300	Soc.Sec/Med-Tech	5,355	4,590	-765	-16.67%
699	1000	0000	2230	2280	010	Soc.Sec/Med -Tech	765	765	0	0.00%
700	1000	0000	2230	2610	300	Unemployment-Tech	108	108	0	0.00%
701	1000	0000	2230	2680	010	Unemployment-Tech	10	10	0	0.00%
702	1000	0000	2230	2710	300	Workers Comp-Tech	215	215	0	0.00%
703	1000	0000	2230	2780	010	Workers Comp.-Tech Assistant	0	0	0	0.00%
704	1000	0000	2230	3400	900	Professional Services	1,500	1,500	0	0.00%
705	1000	0000	2230	6000	900	General Supplies	2,000	2,000	0	0.00%
706	1000	0000	2230	6500	300	Tech Related Supplies	14,146	14,146	0	0.00%
707	1000	0000	2230	7340	010	Tech Hardware Elem	1,000	1,000	0	0.00%
708	1000	0000	2230	6400	010	Tech Software-Elem	10,000	10,000	0	0.00%
709	1000	0000	2230	4320	010	Tech Repairs/Maint-Elem	1,000	1,000	0	0.00%
710	1000	0000	2230	7340	300	Tech Hardware-Sec	3,000	3,000	0	0.00%
711	1000	0000	2230	6400	300	Tech Software-Sec	10,000	10,000	0	0.00%
712	1000	0000	2230	4320	300	Tech Repairs/Maint-Sec	1,000	1,000	0	0.00%
713	1000	0000	2230	4320	900	Technology Related Repairs/Main	2,000	2,000	0	0.00%
714	1000	0000	2230	3300	900	Staff Development	500	500	0	0.00%
715	1000	0000	2230	5800	900	Staff Travel	1,000	1,000	0	0.00%
716	1000	0000	2230	7340	900	Tech/Hardware	500	500	0	0.00%
717	1000	0000	2230	7350	900	Tech/Software	500	500	0	0.00%
718	1000	0000	2230	8100	900	Dues & Fees	0	0	0	0.00%
719	<i>Total School Technology</i>						147,599	135,834	-11,765	-7.97%
720	<i>Running total</i>						4,305,616	4,314,879	9,264	0.22%
721										
722	Assessments						2021-2022	2022-2023	Dollar Chg	% Change
723	1000	0000	2240	3000	010	Assessment Program	11,000	11,000	0	0.00%
724	1000	0000	2240	7350	030	Software IXL licenses	0	0	0	0.00%
725	1000	0000	2240	7350	010	Software	0	0	0	0.00%
726	1000	0000	2240	1020	010	Assessments: Salary-Ed Tech-Eler	0	0	0	0.00%
727	1000	0000	2240	1020	030	Assessments: Salary-Ed Tech-Sec	0	0	0	0.00%
728	1000	0000	2240	2320	010	Maine state retire-Ed Tech-Elem	0	0	0	0.00%
729	1000	0000	2240	2320	030	Maine state retire-Ed Tech-Sec	0	0	0	0.00%
730	1000	0000	2240	2220	010	Assessments: Soc/Med-Ed Tech-E	0	0	0	0.00%
731	1000	0000	2240	2220	030	Assessments: Soc/Med-Ed Tech-S	0	0	0	0.00%
732	1000	0000	2240	2620	010	Assessments: Unempl-Ed Tech-E	0	0	0	0.00%
733	1000	0000	2240	2620	030	Assessments: Unempl-Ed Tech-E	0	0	0	0.00%
734	1000	0000	2240	2720	010	Assessments: Workers C-Ed Tech	0	0	0	0.00%
735	1000	0000	2240	2720	030	Assessments: Workers C-Ed Tech	0	0	0	0.00%
736	<i>Total Assessments</i>						11,000	11,000	0	0.00%
737	<i>Running total</i>						4,316,616	4,325,879	9,264	0.21%

739	Curriculum						2021-2022	2022-2023	Dollar Chg	% Change	
740	1000	0000	2210	1500	300	Stipends	4,500	4,500	0	0.00%	
741	1000	0000	2210	1500	010	Stipends	4,500	4,500	0	0.00%	
742	1000	0000	2210	2000	300	stipend benefits	250	350	100	40.00%	
743	1000	0000	2210	2000	010	stipend benefits	250	350	100	0.00%	
744	1000	0000	2210	2300	300	Maine State Ret-Stipends	173	173	0	0.00%	
745	1000	0000	2210	2300	010	Maine State Ret-Stipends	173	173	0	0.00%	
746	<i>Total Assessments</i>						9,846	10,046	200	2.03%	
747	Running total						4,326,461	4,335,925	9,464	0.22%	
748											
749	Library Elementary						Accounts	2021-2022	2022-2023	Dollar Chg	% Change
750	1000	0000	2220	1010	010	Salary-Librarian	30,650	22,500	-8,150	-26.59%	
751	1000	0000	2220	1230	010	Salary-Substitute	500	500	0	0.00%	
752	1000	0000	2220	2010	010	Benefits-Librarian	5,800	6,018	218	3.76%	
753	1000	0000	2220	2230	010	Benefits-Substitute	10	10	0	0.00%	
754	1000	0000	2220	2310	010	Maine state retire-Librarian	1,177	864	-313	-26.59%	
755	1000	0000	2220	2330	010	Maine state retire-Substitute	19	19	0	0.00%	
756	1000	0000	2220	2210	010	Soc Sec/Med-Librarian	390	390	0	0.00%	
757	1000	0000	2220	2230	010	Soc Sec/Med-Substitute	50	50	0	0.00%	
758	1000	0000	2220	2610	010	Unemployment -Librarian	54	54	0	0.00%	
759	1000	0000	2220	2630	010	Unemployment -Substitute	10	10	0	0.00%	
760	1000	0000	2220	2710	010	Workers Comp-Librarian	125	125	0	0.00%	
761	1000	0000	2220	2730	010	Workers Comp-Substitute	10	10	0	0.00%	
762	1000	0000	2220	3300	010	Professional Development	300	300	0	0.00%	
763	1000	0000	2220	4445	010	Copier Rental	3,081	3,500	419	13.60%	
764	1000	0000	2220	5810	010	Employee Travel for Prof. Dev.	250	250	0	0.00%	
765	1000	0000	2220	3000	010	Purchased Services	300	300	0	0.00%	
766	1000	0000	2220	6000	010	Library Supplies	500	500	0	0.00%	
767	1000	0000	2220	6400	010	Books/Texts/Periodicals	3,200	3,200	0	0.00%	
768	1000	0000	2220	6500	010	Technology-Related Supplies	0	0	0	0.00%	
769	1000	0000	2220	7300	010	Equipment	0	0	0	0.00%	
770	1000	0000	2220	7330	010	Library Furniture	0	0	0	0.00%	
771	1000	0000	2220	8100	010	Library Dues & Fees	200	200	0	0.00%	
772	1000	0000	2220	8000	010	Miscellaneous	0	0	0	0.00%	
779	<i>Total Elem Library</i>						46,626	38,800	-7,826	-16.78%	
780	<i>Running total</i>						4,373,087	4,374,725	1,638	0.04%	

781											
782	Guidance Program					Account	2021-2022	2022-2023	Dollar Chg	% Change	
783	1000	0000	2120	1040	300	Salary-Guidance Counselor	79,844	82,300	2,456	0.00%	
784	1000	0000	2120	2040	300	Benefits-Guidance Counselor	9,000	9,000	0	0.00%	
785	1000	0000	2120	2210	300	Soc Sec/Med-Guidance Counselor	950	950	0	0.00%	
786	1000	0000	2120	2610	300	Unemployment-Guidance Counselor	108	108	0	0.00%	
787	1000	0000	2120	2710	300	Workers Comp-Guidance Counselor	300	300	0	0.00%	
788	1000	0000	2120	3300	300	Staff Development	800	800	0	0.00%	
789	1000	0000	2120	5810	300	Staff Travel	1,200	1,200	0	0.00%	
790	1000	0000	2120	6100	300	Instructional Supplies	900	900	0	0.00%	
791	1000	0000	2120	6400	300	Books/Texts/Periodicals	500	500	0	0.00%	
792	1000	0000	2120	6500	300	Technology Related Supplies					
793	1000	0000	2120	8100	300	Dues and Fees	350	350	0	0.00%	
794	<i>Total Guidance Program</i>						93,952	96,408	2,456	2.61%	
795	<i>Running total</i>						4,467,039	4,471,133	4,094	0.09%	
796											
797	Secondary Library Program					Account	2021-2022	2022-2023	Dollar Chg	% Change	
798	1000	0000	2220	1010	300	Salary-Librarian	30,750	22,500	-8,250	-26.83%	
799	1000	0000	2220	1230	300	Salary-Substitute	300	300	0	0.00%	
800	1000	0000	2220	2010	300	Benefits-Librarian	5,800	6,018	218	3.76%	
801	1000	0000	2220	2230	300	Benefits-Substitute	10	10	0	0.00%	
802	1000	0000	2220	2310	300	Maine state retire-Librarian	1,181	864	-317	-26.83%	
803	1000	0000	2220	2330	300	Maine state retire-Substitute	12	12	0	0.00%	
804	1000	0000	2220	2210	300	Soc Sec/Med-Librarian	400	400	0	0.00%	
805	1000	0000	2220	2230	300	Soc Sec/Med-Substitute	50	50	0	0.00%	
806	1000	0000	2220	2610	300	Unemployment -Librarian	54	54	0	0.00%	
807	1000	0000	2220	2630	300	Unemployment -Substitute	10	10	0	0.00%	
808	1000	0000	2220	2710	300	Workers Comp-Librarian	125	125	0	0.00%	
809	1000	0000	2220	2730	300	Workers Comp-Substitute	10	10	0	0.00%	
810	1000	0000	2220	3300	300	Professional Development	300	300	0	0.00%	
811	1000	0000	2220	4445	300	Copier Rentals	2,000	2,250	250	12.50%	
812	1000	0000	2220	5810	300	Employee Travel for Prof. Dev.	350	350	0	0.00%	
813	1000	0000	2220	3400	300	Purchased Services	300	300	0	0.00%	
814	1000	0000	2220	6000	300	Library Supplies	500	500	0	0.00%	
815	1000	0000	2220	6400	300	Books/Texts/Periodicals	2,400	2,400	0	0.00%	
831	1000	0000	2220	7300	300	Equipment	250	250	0	0.00%	
832	<i>Total High School Library</i>						44,801	36,703	-8,099	-18.08%	
833	<i>Running total</i>						4,511,841	4,507,836	-4,005	-0.09%	

834										
835	Elementary 504 Services					Account	2021-2022	2022-2023	Dollar Chg	% Change
836	1000	0000	2190	6000	010	504 General Supplies	4,500	4,500	0	0.00%
837	1000	0000	2190	7300	010	504 Equipment	0	0	0	
838	1000	0000	2190	3400	010	504 Purchased Services/OT	7,000	7,000	0	0.00%
839	1000	0000	2190	1020	010	504 Tutoring	1,500	1,500	0	0.00%
840	1000	0000	2190	2020	010	504 benefits	10	10	0	0.00%
841	1000	0000	2190	2320	010	Maine state retire	58	58	0	0.00%
842	1000	0000	2190	2220	010	504 SocSec/Med	153	153	0	0.00%
843	1000	0000	2190	2620	010	504 Unemployment	50	50	0	0.00%
844	1000	0000	2190	2720	010	504 Workers Comp	51	51	0	0.00%
845	1000	0000	2190	3300	010	Professional Development	500	500	0	0.00%
846	1000	0000	2190	5810	010	Travel	250	250	0	0.00%
847	1000	0000	2190	6500	010	Technology Related Supplies	0	0	0	
848	1000	0000	2190	6400	010	Books/Texts/Periodicals	100	100	0	0.00%
849	1000	0000	2190	1500	010	Stipend	0	0	0	0.00%
850	<i>Total Elementary 504 Services</i>						14,172	14,172	0	0.00%
851	<i>Running Total</i>						4,526,012	4,522,007	-4,005	-0.09%
852										
853	Secondary 504 Services					Account	2021-2022	2022-2023	Dollar Chg	% Change
854	1000	0000	2190	6000	300	504 General Supplies	500	500	0	0.00%
855	1000	0000	2190	7300	300	504 Equipment	0	0	0	0.00%
856										
857	<i>Total 504 Services</i>						500	500	0	0.00%
858							4,526,512	4,522,507	-4,005	-0.09%
859	Total Cost Center #5						480,864	472,081	-8,783	-1.83%

860										
Costs Center #6 System Administration										
861	AOS School Board					Account	2021-2022	2022-2023	Dollar Chg	% Change
862									0	
863	<i>Total School Board</i>						0	0	0	
864	<i>Running total</i>						4,526,512	4,522,507	-4,005	
865										
866	School Board					Account	2021-2022	2022-2023	Dollar Chg	% Change
867	1000	0000	2310	1500	900	Stipends-Board of Directors	3,500	3,500	0	0.00%
868	1000	0000	2310	2000	900	Benefits-Board of Directors	170	170	0	0.00%
869	1000	0000	2310	3000	900	Purchased Services	2,000	2,000	0	0.00%
870						<i>MSMA</i>				
871						<i>Post Warrants</i>				
872	1000	0000	2310	3450	900	Legal Fees	15,000	15,000	0	0.00%
873	1000	0000	2310	3460	900	Audit Services	9,000	9,000	0	0.00%
874	1000	0000	2310	5200	900	Insurance	3,400	4,000	600	17.65%
875	1000	0000	2310	5800	900	Board Travel	500	500	0	0.00%
876	1000	0000	2310	6000	900	Supplies	1,000	1,000	0	0.00%
877	1000	0000	2310	8140	900	Board Conference Fees	800	800	0	0.00%
878	1000	0000	2310	8100	900	Due and Fees	2,800	3,000	200	7.14%
879	1000	0000	2310	5000	900	Miscellaneous	1,000	1,000	0	0.00%
880										
881	<i>Total School Board</i>						39,170	39,970	800	2.04%
882	<i>Running total</i>						4,565,682	4,562,477	-3,205	-0.07%

883									0	
884	General Admin (Supers Office)				Account	2021-2022	2022-2023	Dollar Chg	% Change	
885	1000	0000	2320	1040	900	Salary-Superintendent	54,000	69,000	15,000	27.78%
886	1000	0000	2320	1180	900	Salary-Support Staff	47,400	48,800	1,400	2.95%
887	1000	0000	2320	2040	900	Benefits-Superintendent	5,000	5,000	0	0.00%
888	1000	0000	2320	2080	900	Benefits-Support Staff	11,000	11,500	500	4.55%
889	1000	0000	2320	2340	900	SocSec/Med-Superintendent	800	800	0	0.00%
890	1000	0000	2320	2340	900	Maine state retire	0	0	0	0.00%
891	1000	0000	2320	2380	900	SocSec/Med-Support Staff	3,626	3,733	107	2.95%
892	1000	0000	2320	2640	900	Unemployment-Superintendent	65	65	0	0.00%
893	1000	0000	2320	2680	900	Unemployment-Support Staff	68	68	0	0.00%
894	1000	0000	2320	2740	900	Workers Comp-Superintendent	160	160	0	0.00%
895	1000	0000	2320	2780	900	Workers Comp-Support Staff	215	215	0	0.00%
896	1000	0000	2320	3000	900	Purchased services	15,000	15,000	0	0.00%
897	1000	0000	2320	5310	900	Communication-Postage	10,000	10,000	0	0.00%
898	1000	0000	2320	5320	900	Communication-Telephone	2,500	2,500	0	0.00%
899	1000	0000	2320	5800	900	Employee Travel	3,000	3,000	0	0.00%
900	1000	0000	2320	3300	900	Staff Development	2,000	2,000	0	0.00%
901	1000	0000	2320	5400	900	Advertising	6,500	6,500	0	0.00%
902	1000	0000	2320	6000	900	Office Supplies	6,000	6,000	0	0.00%
903	1000	0000	2320	8100	900	Dues and Fees	4,000	5,000	1,000	25.00%
904	1000	0000	2320	9000	900	Other Items	0	0	0	
905	<i>Total General Administration</i>						171,334	189,341	18,007	10.51%
906	Running total						4,737,016	4,751,819	14,802	0.31%

907										
908	Business Office					Account	2021-2022	2022-2023	Dollar Chg	% Change
909	1000	0000	2500	1180	900	Business Staff Salary	73,189	66,000	-7,189	-9.82%
910	1000	0000	2500	2080	900	Business Staff Benefits	11,000	13,000	2,000	18.18%
911	1000	0000	2500	2280	900	Business Staff SS/Med	8,610	5,000	-3,610	-41.93%
912	1000	0000	2500	2680	900	Business Staff-Unemployment	75	75	0	0.00%
913	1000	0000	2500	2780	900	Business Staff-Workers comp	200	200	0	0.00%
914	<i>Total Business Office</i>						93,074	84,275	-8,799	-9.45%
915	<i>Running total</i>						4,830,090	4,836,094	6,003	0.12%
916										
917	Data Entry					Account	2021-2022	2022-2023	Dollar Chg	% Change
918	1000	0000	2580	1180	900	Data Entry Salary	36,668	37,800	1,132	3.09%
919	1000	0000	2580	3000	900	Data Entry Purchased service	10,000	10,000	0	100.00%
920	1000	0000	2580	2080	900	Data Entry Benefits	11,000	11,500	500	100.00%
921	1000	0000	2580	2280	900	Data Entry SS/Med	2,805	2,892	87	3.09%
922	1000	0000	2580	2680	900	Data Entry Unemployment	68	68	0	0.00%
923	1000	0000	2580	2780	900	Data Entry Workers Comp	160	160	0	0.00%
924	1000	0000	2580	6400	900	Data Entry Licensing/software	0	0	0	
925	<i>Total Data Entry</i>						60,701	62,420	1,719	2.83%
926	<i>Running total</i>						4,890,792	4,898,513		
927						Total Cost Center #6	364,279	376,006	11,727	3.22%

928										
929										
930	Elem School Admin (Principals)					Accounts	2021-2022	2022-2023	Dollar Chg	% Change
931	1000	0000	2400	1040	010	Salary-Principal	84,089	89,000	4,911	5.84%
932	1000	0000	2400	1180	010	Salary-Secretary	65,115	67,100	1,985	3.05%
933	1000	0000	2400	1200	010	Salary-Substitute	3,500	3,500	0	0.00%
934	1000	0000	2400	2340	010	Maine state retire	3,229	3,229	0	0.00%
935	1000	0000	2400	2300	010	Maine state retire	134	134	0	0.30%
936	1000	0000	2400	2340	010	Soc. Sec/Med-Principal	1,050	1,050	0	0.00%
937	1000	0000	2400	2280	010	Soc.Sec/Med-Secretary	4,225	5,133	908	21.49%
938	1000	0000	2400	2230	010	Soc.Sec/Med-Substitute	100	100	0	0.00%
939	1000	0000	2400	2040	010	Benefits-Principal	13,600	13,600	0	0.00%
940	1000	0000	2400	2080	010	Benefits-Secretary	11,000	11,500	500	4.55%
941	1000	0000	2400	2030	010	Benefits-Substitute	10	10	0	0.00%
942	1000	0000	2400	2240	010	Unemployment-Principal	108	108	0	0.00%
943	1000	0000	2400	2680	010	Unemployment-Secretary	216	216	0	0.00%
944	1000	0000	2400	2630	010	Unemployment-Substitute	50	50	0	0.00%
945	1000	0000	2400	2740	010	Workers Comp-Principal	420	420	0	0.00%
946	1000	0000	2400	2780	010	Workers Comp-Secretary	420	420	0	0.00%
947	1000	0000	2400	2730	010	Workers Comp-Substitute	10	10	0	0.00%
948	1000	0000	2400	3300	010	Staff Development	1,500	1,500	0	0.00%
949	1000	0000	2400	5810	010	Staff Travel	1,000	1,000	0	0.00%
950	1000	0000	2400	6000	010	Office Supplies	5,000	5,000	0	0.00%
951	1000	0000	2400	8100	010	Dues & Fees	2,100	2,100	0	0.00%
952	1000	0000	2400	6500	010	Technology Related Supplies	1,000	1,000	0	0.00%
953	1000	0000	2400	2540	010	Tuition Reimbursement	2,000	2,000	0	0.00%
954	<i>Total Elementary Principals</i>						199,876	208,181	8,305	4.15%
955	<i>Running total</i>						5,090,668	5,106,694	16,026	

956											
957	High School Principals Office					Account	2021-2022	2022-2023	Dollar Chg	% Change	
958	1000	0000	2400	1040	300	Salary Principal	37,500	56,000	18,500	49.33%	
	1000	0000	2400	1040	300	Salary Assistant Principal	71,360	75,600	4,240	5.94%	
959	1000	0000	2400	1180	300	Salary- Secretary	34,402	35,500	1,098	3.19%	
960	1000	0000	2400	1200	300	Salary-Substitute	2,000	2,000	0	0.00%	
961	1000	0000	2400	2340	300	Maine state retire-principal	3,000	10,000	7,000	0.00%	
962	1000	0000	2400	2300	300	Maine state retire	83	83	0	-0.24%	
963	1000	0000	2400	2240	300	Soc. Sec/Med Principals	1,600	1,600	0	0.00%	
964	1000	0000	2400	2280	300	Soc.Sec/Med-Secretary	2,500	2,500	0	0.00%	
965	1000	0000	2400	2230	300	Soc.Sec/Med-Substitute	230	230	0	0.00%	
966	1000	0000	2400	2040	300	Benefits-Principal	2,500	5,000	2,500	100.00%	
967	1000	0000	2400	2040	300	Benefits-AssistantPrincipal	11,600	12,000	400	0.00%	
968	1000	0000	2400	2080	300	Benefits-Secretary	11,000	11,500	500	4.55%	
969	1000	0000	2400	2030	300	Benefits-Substitute	10	10	0	0.00%	
970	1000	0000	2400	2640	300	Unemployment-Principals	108	108	0	0.00%	
971	1000	0000	2400	2680	300	Unemployment-Secretary	108	108	0	0.00%	
972	1000	0000	2400	2630	300	Unemployment-Substitute	50	50	0	0.00%	
973	1000	0000	2400	2740	300	Workers Comp-Principal	315	315	0	0.00%	
974	1000	0000	2400	2780	300	Workers Comp-Secretary	210	210	0	0.00%	
975	1000	0000	2400	2730	300	Workers Comp-Substitute	50	50	0	0.00%	
976	1000	0000	2400	3300	300	Staff Development	1,500	1,500	0	0.00%	
977	1000	0000	2400	5810	300	Staff Travel	1,500	1,500	0	0.00%	
978	1000	0000	2400	6000	300	Office Supplies	4,000	4,000	0	0.00%	
979	1000	0000	2400	8100	300	Dues & Fees	3,000	3,500	500	16.67%	
980	1000	0000	2400	6500	300	Technology Related Supplies	1,000	1,000	0	0.00%	
981	1000	0000	2400	2540	300	Tuition Reimbursement	0	0	0		
982		<i>Total Office of Principals</i>						189,626	224,364	34,738	18.32%
983		<i>Running total</i>						5,280,294	5,331,058	50,764	
984	Total Cost Center #7 School Administration							389,502	432,545	43,042	11.05%

985											
986	Cost Center #8 Transportation										
987	Student Transportation					Accounts	2021-2022	2022-2023	Dollar Chg	% Change	
989	1000	0000	2700	1180	900	Salary-Drivers	152,000	157,000	5,000	3.29%	
990	1000	0000	2750	1180	900	Salary- Sp Ed Drivers	9,110	9,110	0	0.00%	
991	1000	0000	2750	1020	900	Salary-Sp Ed Bus Monitors	21,000	22,000	1,000	4.76%	
993	1000	0000	2700	2080	900	Benefits-Drivers	75,200	75,200	0	0.00%	
994	1000	0000	2750	2080	900	Benefits-Sp Ed Drivers	10	10	0	0.00%	
995	1000	0000	2700	2020	900	Benefits-Sp Ed Bus Monitors	10	10	0	0.00%	
996	1000	0000	2700	2270	900	Soc Sec/Medicare-Manager	760	760	0	0.00%	
997	1000	0000	2700	2220	900	Soc Sec/Medicare-Drivers	10,328	14,400	4,072	39.43%	
998	1000	0000	2750	2220	900	Soc Sec/Medicare- Sp Ed Drivers	765	765	0	0.00%	
999	1000	0000	2700	2280	900	Soc Sec/Medicare-Sp Ed Bus Mo	1,607	1,683	77	4.76%	
1000	1000	0000	2700	2680	900	Unemployment Comp-Drivers	882	882	0	0.00%	
1001	1000	0000	2750	2680	900	Unemployment Comp-Sp Ed Drive	108	108	0	0.00%	
1002	1000	0000	2700	2620	900	Unemployment Comp- Sp Ed Bus	108	108	0	0.00%	
1003	1000	0000	2700	2780	900	Workers Compensation-Drivers	9,555	9,555	0	0.00%	
1004	1000	0000	2750	2780	900	Workers Compensation-Sp Ed Dri	2,415	2,415	0	0.00%	
1005	1000	0000	2700	2720	900	Workers Compensation-Sp Ed Bus	1,890	1,890	0	0.00%	
1006	1000	0000	2700	3300	900	Staff Development	1,000	1,000	0	0.00%	
1007	1000	0000	2750	5140	900	Purchased/Contracted Transportat	10,000	11,000	1,000	10.00%	
1008	1000	0000	2700	5810	900	Staff Travel	500	500	0	0.00%	
1009	1000	0000	2700	4300	900	Purchased Repair/Main Services	42,436	45,000	2,564	6.04%	
1010	1000	0000	2700	4450	900	Garage Rental	0	0	0		
1011	1000	0000	2700	5200	900	Insurance - Vehicles	10,000	12,000	2,000	20.00%	
1012	1000	0000	2700	6100	900	General Supplies	5,000	5,000	0	0.00%	
1013	1000	0000	2700	6700	900	Parts and Supplies	20,000	20,000	0	0.00%	
1014	1000	0000	2700	6260	900	Fuel	63,000	82,065	19,065	30.26%	
1015	1000	0000	2700	7390	900	region two bus	7,000	7,000	0	0.00%	
1017	1000	0000	2700	7360	900	5 year lease purchase bus	18,000	18,000	0	0.00%	
1018	1000	0000	2700	7360	900	5 year Lease purchase bus	2,000	0	-2,000	0.00%	
1019	1000	0000	2700	7360	900	5 year lease purchase bus	18,000	18,000	0	0.00%	
1020	1000	0000	2700	7390	900	Equipment /8 bus security cameras			-6,697	0.00%	
1021	1000	0000	2700	8000	900	Miscellaneous/Drug Tests/DEC	1,500	1,500	0	0.00%	
1022	1000	0000	2700	8100	900	Dues and Fees	200	200	0	0.00%	
1023											
1024	<i>Total Transportation</i>						484,384	517,161	32,778	6.77%	
1025	<i>Running total</i>						5,764,677	5,848,219	83,542		
1026	Total Cost Center #8 Transportat						484,384	517,161	32,778	6.77%	

1027										
1028	Cost Center #9 Facilities Maintenance									
1029	Operation of Plant Elementary				Account	2021-2022	2022-2023	Dollar Chg	% Change	
1030	1000	0000	2600	2070	010	Salary-Maintenance Workers	58,710	65,000	6,290	10.71%
1031	1000	0000	2600	2070	010	Benefits-Maintenance Workers	11,000	16,000	5,000	45.45%
1032	1000	0000	2600	2070	010	Social Security/Med-Maintenance	4,491	4,973	482	10.72%
1033	1000	0000	2600	2070	010	Unemployment-Maintenance Workers	136	136	0	0.00%
1034	1000	0000	2600	2070	010	Workers Comp-Maintenance Workers	1,575	1,575	0	0.00%
1035	1000	0000	2600	2070	010	Staff Development-Maintenance	250	250	0	0.00%
1036	1000	0000	2600	2070	010	Purchased Services	8,000	8,000	0	0.00%
1037	1000	0000	2600	2070	010	Snow & Trash Removal	17,000	18,000	1,000	5.88%
1038	1000	0000	2600	4310	010	Repairs/Maint	11,000	11,000	0	0.00%
1039						<i>Painting</i>				
1040						<i>sweeping parking lot</i>				
1041						<i>roof shoveling</i>				
1042	1000	0000	2600	6100	010	General Supplies	7,000	7,000	0	0.00%
1043	1000	0000	2600	6220	010	Electricity	24,000	24,000	0	0.00%
1044	1000	0000	2600	6240	010	Heating Oil	54,000	88,360	34,360	63.63%
1045	1000	0000	2600	3400	010	Contracted Services	26,000	26,000	0	0.00%
1046						<i>Honeywell</i>				
1047						<i>Cameras</i>				
1048						<i>Security system</i>				
1049						<i>Oil Tank Inspection</i>				
1050						<i>Fire Extinguishers</i>				
1051						<i>Mowing</i>				
1052						<i>Septic Cleaning</i>				
1053						<i>Alert Now</i>				
1054						<i>Water Testing/License</i>				
1055	1000	0000	2600	4500	010	Construction Services				
1056	1000	0000	2600	5320	010	Communications-Telephone	13,000	15,000	2,000	15.38%
1057	1000	0000	2600	6000	010	Maint Supplies & Parts	5,000	5,000	0	0.00%
1058	1000	0000	2600	5210	010	Insurance	10,000	13,000	3,000	30.00%
1061	1000	0000	2600	6260	010	Gasoline	1,200	1,200	0	0.00%
1062									0	
1063						<i>Total Elem Operation of Plant</i>	252,362	304,494	52,132	20.66%
1064						<i>Running total</i>	6,017,039	6,152,712	135,673	2.25%
1065	Elementary Custodial Services				Account	2021-2022	2022-2023	Dollar Chg	% Change	
1067	1000	0000	2610	1080	010	Salary-Custodian	70,555	73,000	2,445	3.47%
1068	1000	0000	2610	2080	010	Benefits-Custodian	18,400	20,500	2,100	11.41%
1069	1000	0000	2610	2380	010	Soc Sec/Med-Custodian	4,973	4,973	0	0.00%
1070	1000	0000	2610	2680	010	Unemployment-Custodian	136	136	0	0.00%
1071	1000	0000	2610	2780	010	Workers Comp-Custodian	600	600	0	0.00%
1072	1000	0000	2610	6000	010	Custodial Supplies	8,500	8,500	0	0.00%
1073						<i>Total Elem Custodial</i>	103,164	107,709	4,545	4.41%
1074						<i>Running total</i>	6,120,203	6,260,421	140,218	2.29%

1075										
1077	Elementary Capital Enhancement ar					Account	2021-2022	2022-2023	Dollar Chg	% Change
1078	1000	0000	2680	1180	010	Regular salaries			0	
1079	1000	0000	2680	2080	010	regular benefits			0	
1080	1000	0000	2680	3400	010	contracted services	0	0	0	0.00%
1081	1000	0000	2680	6100	010	project supplies			0	
1082	1000	0000	2680	8000	010	miscellaneous			0	
1083	1000	0000	2680	7300	010	equipment			0	
1084							0	0	0	0.00%
1086	Elementary Capital Renewal and R					Account	2021-2022	2022-2023	Dollar Chg	% Change
1087	1000	0000	2690	1180	010	Regular salaries			0	
1088	1000	0000	2690	2080	010	regular benefits			0	
1089	1000	0000	2690	3400	010	contracted services		0	0	
1090	1000	0000	2690	6100	010	project supplies			0	
1091	1000	0000	2690	8000	010	miscellaneous			0	
1092	1000	0000	2690	7300	010	equipment				

1093								0	0		
1094	Operation of Plant High School					Accounts	2021-2022	2022-2023	Dollar Chg	% Change	
1095	1000	0000	2600	1180	300	Salary-Maintenance	52,763	58,000	5,237	9.93%	
1096	1000	0000	2600	2080	300	Benefits-Maintenance	11,000	11,500	500	4.55%	
1097	1000	0000	2600	2280	300	SocSec/Med-Maintenance	3,501	4,437	936	26.74%	
1098	1000	0000	2600	2680	300	Unemployment-Maintenance	68	68	0	0.00%	
1099	1000	0000	2600	2780	300	Workers Comp-Maintenance	800	800	0	0.00%	
1100	1000	0000	2600	3300	300	Staff Development-Maintenance	500	500	0	0.00%	
1101	1000	0000	2600	5810	300	Staff Travel-Maintenance	500	500	0	0.00%	
1102	1000	0000	2600	4310	300	Repairs/Maint	21,000	21,000	0	0.00%	
1103						<i>Painting \$5,000.00</i>			0		
1104						<i>Cameras 2,400.00</i>					
1105						<i>gym floor yearly maint 4000.00</i>			0		
1106						<i>roof shoveling & rep 6000.00</i>			0		
1107						<i>Mowing 450.00</i>					
1108						<i>Bleachers 2770.00</i>			0		
1109	1000	0000	2600	6100	300	General Supplies	6,000	6,000	0	0.00%	
1110	1000	0000	2600	6000	300	Maint Supplies & Parts	7,000	7,000	0	0.00%	
1111	1000	0000	2600	6220	300	Electricity	19,500	19,500	0	0.00%	
1112	1000	0000	2600	6240	300	Heating Oil	48,000	83,575	35,575	74.11%	
1113	1000	0000	2600	3400	300	Contracted Services	22,000	22,000	0	0.00%	
1114	1000	0000	2600	3400	300	Purchased Services	13,000	13,000	0	0.00%	
1115						<i>honeywell 16800.</i>					
1116						<i>Fire Extinguishers</i>					
1117						<i>Alert Now 800.00</i>					
1118						<i>Water Testing/License 1,100.00</i>					
1119						<i>Licenses 400.00</i>					
1120						<i>Security System 1,000.00</i>					
1121						<i>Otis Elevator 6000.00</i>					
1122						<i>Sweeping parking 3600.00</i>					
1123						<i>Houlton Septic 1000.00</i>					
1124	1000	0000	2600	5210	300	Insurance buildings & Contents	10,000	13,000	3,000	30.00%	
1125	1000	0000	2600	5320	300	Communications-Telephone	14,000	17,000	3,000	21.43%	
1126	1000	0000	2600	4200	300	Snow & Trash Removal	17,000	18,000	1,000	5.88%	
1127	1000	0000	2600	7300	300	lawnmower/equipment		0		0.00%	
1128	1000	0000	2600	7330	300	furniture & fixtures	0	0	0	0.00%	
1129	1000	0000	2600	6260	300	gasoline	1,200	1,200	0	0.00%	
1130	1000	0000	2600	6240	300	Save Building Heat	6,199	6,199	0	0.00%	
1131	1000	0000	2600	6200	300	Save Building Electricity	1,500	1,500	0	0.00%	
1132			<i>Total Operation of Plant High School</i>					255,531	304,779	49,248	19.27%
1133			<i>Running total</i>					6,375,734	6,565,200	189,466	2.97%

1134														
1135	Secondary Capital Enhancement an Account						2021-2022	2022-2023	Dollar Chg	% Change				
1136	1000	0000	2680	1180	300	Regular salaries				0				
1137	1000	0000	2680	2080	300	regular benefits				0				
1138	1000	0000	2680	3400	300	contracted services	40,200	40,200		0		0.00%		
1139														
1140	1000	0000	2680	6100	300	project supplies				0				
1141	1000	0000	2680	8000	300	miscellaneous				0				
1142	1000	0000	2680	7300	300	equipment	0	0		0		0.00%		
1143										0				
1144							40,200	40,200		0		0.00%		
1145														
1146	Secondary Capital Renewal and Re Account						2021-2022	2022-2023	Dollar Chg	% Change				
1147	1000	0000	2690	1180	300	Regular salaries				0				
1148	1000	0000	2690	2080	300	regular benefits				0				
1149	1000	0000	2690	3400	300	contracted services	0	0		0		0.00%		
1150	1000	0000	2690	6100	300	project supplies				0				
1151	1000	0000	2690	8000	300	miscellaneous				0				
1152	1000	0000	2690	7300	300	equipment				0				
1153							0	0		0		-100.00%		
1154	High School Custodial Services Accounts						2021-2022	2022-2023	Dollar Chg	% Change				
1155	1000	0000	2610	1180	300	Salary-Custodian	70,555	73,000	2,445			3.47%		
1156	1000	0000	2610	2080	300	Benefits-Custodian	18,400	20,033	1,633			8.88%		
1157	1000	0000	2610	2380	300	Soc Sec/Med-Custodian	5,397	5,584	186			3.45%		
1158	1000	0000	2610	2680	300	Unemployment-Custodian	150	150	0			0.00%		
1159	1000	0000	2610	2780	300	Workers Comp-Custodian	600	600	0			0.00%		
1160	1000	0000	2610	6000	300	Custodial Supplies	9,500	9,500	0			0.00%		
1161										0				
1162	<i>Total High School Custodial</i>						104,602	108,867	4,264			4.08%		
1163	Operation of Central Office Accounts						2021-2022	2022-2023	Dollar Chg	% Change				
1164	1000	0000	2320	6200	900	Electricity	2,000	2,000	0			0.00%		
1165	1000	0000	2320	6240	900	Heating Oil	2,500	2,500	0					
1166	1000	0000	2320	6200	900	Repairs and Maintenance	3,000	3,000	0					
1167							7,500	7,500						
1168	<i>Running total</i>						6,528,037	6,721,767						
1169	<i>Total Cost Center #9</i>						763,359	873,548	110,189					
1170	<i>Facilities maintenance</i>													

1171											
1172	Cost Center # 10 Debt Services and other commitments:										
1173	Debt Service			Accounts			2021-2022	2022-2023	Dollar Chg	% Change	
1174	1000	0000	5100	8310	900	Principal Payment					
1175	1000	0000	5100	8320	900	Interest Payment					
1176											
1177	Cost Center #11 All other expenditures, including School Lunch:								0		
1178	Other Expenditures			Accounts			2021-2022	2022-2023	Dollar Chg	% Change	
1179	1000	0000	0000	59000	900	Contingency Fund/Regionalization	0	0	0		
1180						Total Cost Center #11	0	0	0		
1181	Running total										
1182						Total General Fund Expenses	6,528,037	6,721,767	193,730.11		
1183											
1184											
1185	Food Service Program			Accounts			2021-2022	2022-2023	Dollar Chg	% Change	
1186	2930	0000	3100	56300	900	food service District Share	0	0	0	0.00%	
1187						Total food service District	0	0	0	0.00%	
1188		Running Total					6,528,037	6,721,767	193,730	2.97%	
1189									0		

1190											
1191	Local Adult Education					Accounts	2021-2022	2022-2023	Dollar Chg	% Change	
1192	1500	6000	2000	53430	040	Contracted Services	10,655	9,999	-656	-6.16%	
1193	1500	6000	1000	1040	040	Salary-Director	5,000	5,000	0	0.00%	
1194	1500	6000	1000	2040	040	Benefits-Director	997	997	0	0.00%	
1195	1500	6000	1000	2340	040	Maine State Retire-Director	168	168	0	0.00%	
1196	1500	6000	1000	2040	040	SocSec/Med-Director	75	75	0	0.00%	
1197	1500	6000	1000	2640	040	Unemployment Director	50	50	0	0.00%	
1198	1500	6000	1000	2740	040	Workers Comp Director	1	1	0	0.00%	
1199	1500	6300	1000	1010	040	Salary-Advising	4,096	5,100	1,004	24.51%	
1200	1500	6300	1000	2010	040	Benefits-Advising	500	240	-260	-52.00%	
1201	1500	6300	1000	2310	040	Maine State Retire-Advising	250	140	-110	-44.00%	
1203	1500	6300	1000	2040	040	SocSec/Med-Advising	100	96	-4	-4.00%	
1204	1500	6300	1000	2640	040	Unemploy-Advising	25	51	26	104.00%	
	1500	6300	1000	2740	040	Workers Comp-Advising	1	1	0	0.00%	
1205	1500	6700	1000	1010	040	Salary-Career & Technical			0	0.00%	
1206	1500	6700	1000	2010	040	Benefits-Career & Technical			0	0.00%	
1207	1500	6700	1000	2310	040	Maine State Retire-Career			0	0.00%	
1208	1500	6700	1000	2040	040	Soc/Med-Career & Technical			0	0.00%	
1209	1500	6700	1000	2640	040	Unemploy-Career & Technical			0	0.00%	
1210	1500	6500	1000	1010	040	Salary-High School Completion	11,500	11,500	0	0.00%	
1211	1500	6500	1000	2010	040	Benefits-High School Completion	690	690	0	0.00%	
1212	1500	6500	1000	2310	040	Maine State Retire-HSC	478	478	0	0.00%	
1213	1500	6500	1000	2040	040	Soc/Med-High School Completion	330	330	0	0.00%	
1214	1500	6500	1000	2640	040	Unemploy-High School Completion	110	110	0	0.00%	
1215	1500	6300	1000	5640	040	Region Two- Adult Education	4,492	4,958	467	10.39%	
1216		Total Adult Ed						39,518	39,984	467	1.18%
1217		Running total									
1218											
1219							6,567,554	6,761,751	194,197	2.96%	
1220											
							6,567,555				

	budget	increases	decreases	
1	Adm Salaries	64,049.00		
2	Adm Benefits	4,899.00		
3	Support staff/stipends salaries	9,026.00		
4	Support Staff benefits	4,200.00		
5	teachers salaries		24,085.00	
6	teachers benefits	40,238.00		
7	ed tech salaries		36,708.00	
8	ed tech benefits		4,696.00	
9	substitutes salary	9,000.00		
10	fringe	3,245.00		
11	maine pers	8,026.00		
12	Technology salaries		10,000.00	
13	technology benefits		1,000.00	
14	Technology hardware		14,000.00	
15	transportation salaries	7,000.00		
16	transp repairs	2,564.00		
17	trans equipment/purch serv		6,697.00	
18	operation of plant salaries	16,417.00		
19	benefits	9,233.00		
20	copier rentals	3,769.00		
21	Books and supplies	1,150.00		
22	dues	1,700.00		
23	Alternative Education	1,000.00		
24	Post Secondary enrollment	1,000.00		
25	sped ed purchased services		22,000.00	
26	spec ed contracted serv	15,000.00		
27	fuel heating and transportation	89,000.00		
28	staff tuition	8,800.00		
29	insurance	8,600.00		
30	bus purchase		2,000.00	
31	Telephone	5,000.00		
32	snow removal	2,000.00		
33	Adult Education	467.00		
		315,383.00	121,186.00	194,197.00
				194,197.00

**MSAD #70 Federal Account
FY2021-2022**

Income

ESSER #2			737,091.29
ESSER #3	2021/22	2022/23	1,655,909.77
NCLB-Title 1A			\$ 275,556.00
Rural-Title IV			38,267.00
Local Entitlement			148,643.93
ARP-Local Entitlement			30,412.09
Preschool-Local Ent.			1,645.14
ARP Preschool-Local Ent.			3,540.53
MLTI			32,986.50
Total Income			\$ 2,924,052.25

Expense

ESSER#2			
Tech Supplies/hardwa	\$		38,038.00
Custodial Salary/bene	\$		38,000.00
PPE	\$		9,000.00
School Bus	\$		98,756.08
Teachers remote/1 add	\$		58,105.00
Roof Repairs	\$		58,000.00
Software	\$		8,000.00
Teachers pay teachers	\$		5,000.00
Food Service Equipme	\$		20,371.00
Nurse aide	\$		40,000.00
After & summer Schoo	\$		114,313.00
Basketball hoops	\$		10,000.00
2 Electronic signs	\$		60,000.00
Shop repairs maint	\$		30,000.00
miscellaneous	\$		6,208.21
Supplies	\$		10,000.00
Ed Tech Salary/benefit	\$		133,300.00
Total ESSER 2	\$		737,091.29

← Technology Equipment
 addl custodial hours for sanitizing
 PPE
 1 school bus
 Nurses Aide
 Food Service Equip
 Supplies
 Teacher addl hours
 Summer and After School
 4 addl ed techs

ESSER #3

Technology Supplies	\$	72,180.97	Tech supplies, Security firewall,, Outfit a computer room Upgrade the Equipment for Shop Class sound system Instructional supplies Upgrade the Shop Building Teachers addl hours remote teaching Weight room and Equipment Lights in sports fields Exterior doors PPE HVAC Elementary Resurface Elementary parking lot
Summer/ After School	\$	115,000.00	
Teachers Salary /Benef	\$	110,000.00	
4 Ed Techs	\$	106,000.00	
Nurses Aide	\$	40,000.00	
Food Service Equipme	\$	10,728.80	
Shop equip upgrade	\$	10,000.00	
Classroom supplies	\$	21,000.00	
Teachers pay teachers	\$	5,000.00	
Elem Parking lot	\$	85,000.00	
lighting fields	\$	25,000.00	
Exterior Doors	\$	18,000.00	
Weight work out room	\$	10,000.00	
Shop Building	\$	28,000.00	
HVAC	\$	1,000,000.00	
Total ESSER #3	\$	1,655,909.77	

Title 1

Ed Techs Salary/Benef	\$	158,769.00	4 Ed Techs Salary/Benefits 1.5 Teachers Salary/Benefits Supplies
Teacher Salary/Benefit	\$	115,787.00	
General Supplies	\$	1,000.00	
	\$	<u>275,556.00</u>	

Local Entitlement Expenses

Salaries/Benefits	\$	144,643.93	Special Education Supplies Special Education Secretary Support Services 3 Ed Techs
Purchased Services		3,000.00	
Supplies		1,000.00	
Total Local Entitlement Expenses	\$	148,643.93	

ARP Local Entitlement Expenses				
	Supplies	\$	8,000.00	
	Social Worker Salary	\$	15,000.00	
	Social Worker Benefits	\$	3,850.00	← Special Education Supplies
	Support Services	\$	3,562.00	← Social Worker Salary/Benefits
	ARP Local Entitlement Expenses	\$	30,412.09	← Support Services
Preschool Local Entitlement				
	Salaries/Benefits	\$	1,645.14	←
	Total Preschool Local Entitlement	\$	1,645.14	← Preschool Ed Tech
ARP Preschool Local Entitlement				
	Salaries/Benefits	\$	3,540.53	
	Total ARP Preschool Local Entitlement	\$	3,540.53	← Preschool Ed Tech
Title IV Rural				
	Technology			
Total	Title IV Rural	\$	38,267.00	← Technology Equipment/Supplies
	Technology	\$	32,986.50	← Technology Equipment/Supplies
	MLTI	\$	32,986.50	← Technology Equipment/Supplies
Total Expense			<u><u>2,924,052.25</u></u>	

**WARRANT CALLING MAINE SCHOOL ADMINISTRATIVE DISTRICT NO. 70
BUDGET MEETING
(20-A M.R.S. § 1485)**

To: Lori Lenentine, a resident of Maine School Administrative District No. 70 (the "District") composed of the Towns of Amity, Haynesville, Hodgdon, Linneus, Ludlow, and New Limerick, State of Maine.

In the name of the State of Maine, you are hereby required to notify the voters of each of the municipalities within the District, namely, the Towns of Amity, Haynesville, Hodgdon, Linneus, Ludlow, and New Limerick, that a District Budget Meeting will be held at the Hodgdon High School, 174 Hodgdon Mills Road, in the Town of Hodgdon, Maine at 7:00 p.m. on Thursday, May 26, 2022 for the purpose of determining the Budget Meeting articles set forth below.

Article I: To elect a moderator to preside over the meeting.

ARTICLES II THROUGH XII AUTHORIZE EXPENDITURES IN COST CENTER CATEGORIES

Article II: Shall the District be authorized to expend **\$2,731,725.00** for Prekindergarten to Grade 12 Regular Instruction?

Article III: Shall the District be authorized to expend **\$1,087,287.00** for Special Education?

Article IV: Shall the District be authorized to expend **\$0.00** for Career and Technical Education?

Article V: Shall the District be authorized to expend **\$231,414.00** for Other Instruction?

Article VI: Shall the District be authorized to expend **\$472,081.00** for Student and Staff Support?

Article VII: Shall the District be authorized to expend **\$376,006.00** System Administration?

Article VIII: Shall the District be authorized to expend **432,545.00** School Administration?

Article IX: Shall the District be authorized to expend **\$517,161.00** for Transportation and Buses?

Article X: Shall the District be authorized to expend **\$873,548.00** for Facilities Maintenance?

Article XI: Shall the District be authorized to expend **\$0.00** for Debt Service and Other Commitments?

Article XII: Shall the District be authorized to expend **\$0.00** for All Other Expenditures?

**ARTICLES XIII THROUGH XIV
RAISE FUNDS FOR THE PROPOSED SCHOOL BUDGET**

Article XIII: Shall the District appropriate **\$5,272,171.19** for the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and shall the District raise **\$1,700,252.30** and assess the amounts set forth below as each municipality's contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act in accordance with the Maine Revised Statutes, Title 20-A, section 15688?

Total Appropriated by Municipality		Total Raised and District Assessments By Municipality	
Town of Amity	405,429.96	Town of Amity	\$107,565.00
Town of Haynesville	144,457.49	Town of Haynesville	91,471.66
Town of Hodgdon	2,240,672.76	Town of Hodgdon	444,341.66

Town of Linneus	1,429,812.83	Town of Linneus	493,095.00
Town of Ludlow	660,075.83	Town of Ludlow	172,056.66
Town of New Limerick	391,722.32	Town of New Limerick	391,722.32
Total Appropriated:	\$5,272,171.19	Total Raised:	1,700,252.30

Explanation: The District's contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act is the amount of money determined by state law to be the minimum amount that the District must raise and assess in order to receive the full amount of state dollars.

Article XIV: (Written ballot required) Shall the District raise and appropriate **\$571,327.00** in additional local funds, which exceeds the State's Essential Programs and Services allocation model by **\$571,327.00** as required to fund the budget recommended by the School Board?

The School Board recommends **\$571,327.00** in additional local funds and gives the following reasons for exceeding the State's Essential Programs and Services funding model by **\$571,327.00**: To raise funds that are not included in the State's funding model, including additional, technology upgrades, administration, and support staff salaries, central office costs and athletics.

Explanation: The additional local funds are those locally raised funds over and above the District's local contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and local amounts raised for the annual payment on non-state funded debt service that will help achieve the District's budget for educational programs.

**ARTICLE XV
SUMMARIZES THE PROPOSED SCHOOL BUDGET**

Article XV: Shall the District authorize the School Board to expend **\$ 6,721,767.00** for the fiscal year beginning July 1, 2022 and ending June 30, 2023 from the District's contribution to the total cost for funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act, non-state-funded school construction projects, additional local funds for school purposes under Maine Revised Statutes, Title 20-A, section 15690, unexpended balances, tuition, receipts, state subsidy and other receipts for the support of schools?

**ARTICLE XVI
RAISES AND APPROPRIATES FUNDS FOR THE SCHOOL NUTRITION PROGRAM**

Article XVI: Shall the District raise and appropriate **\$0.00** for the school nutrition program with authorization to expend any additional, incidental, or miscellaneous receipts in the interest and for the well-being of the school nutrition program?

**ARTICLE XVII
CAREER AND TECHNICAL EDUCATION BUDGET**

ARTICLE XVII: Shall the Region Two Career and Technical Education operating budget as approved by the Cooperative Board for the year beginning July 1, 2022 through June 30, 2023 be approved in the amount of \$2,035,241.44? (MSAD local assessment is \$0.00)

**ARTICLE XVIII
AUTHORIZES THE ADULT EDUCATION PROGRAM AND RAISES THE LOCAL SHARE**

Article XVIII: Shall the District appropriate \$305,820.00 for adult education and raise **\$24,908.00** as the local share, for the year beginning July 1, 2022 through June 30, 2023, with authorization to expend any additional, incidental or miscellaneous receipts in the interest and for the well-being of the adult education program? (State Subsidy \$10,118.00)

**ARTICLE XIX
AUTHORIZES THE ADULT EDUCATION BUDGET FOR THE
CAREER AND TECHNICAL REGION AND RAISES THE LOCAL SHARE**

Article XIX: Shall the Region Two Career and Technical Education adult education budget for the year beginning July 1, 2022 through June 30, 2023 be approved in the amount of \$59,611.00 plus any additional, incidental, or miscellaneous receipts in the interest and for the well-being of Adult Career and Technical Education programs, and shall the district raise **\$4,958.00** as its share of the adult education budget for Region Two School of Applied Technology?

**ARTICLE XX
AUTHORIZES EXPENDITURES OF GRANTS AND OTHER RECEIPTS**

Article XX: In addition to amounts approved in the preceding articles, shall the School Board be authorized to expend such other sums as may be received from federal or state grants or programs or other sources during the fiscal year for school purposes, provided that such grants, programs or other sources do not require the expenditures of other funds not previously appropriated?


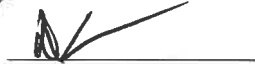
**ARTICLE XXI
AUTHORIZES EXPENDITURES OF ADDITIONAL STATE SUBSIDY**

Article XXI: In the event the Maine School Administrative District No. 70 receives more state education subsidy than the amount included in its budget, shall the School Committee be authorized to use all or part of the additional state subsidy to increase expenditures for school purposes in cost center categories approved by the School Committee, increase the allocation of finances in a reserve fund approved by the School Committee, and/or decrease the required local contribution expectation, as defined in Title 20-A, section 15671-A(1)(B), for local property taxpayers for funding public education as approved by the School Committee?

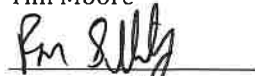
**ARTICLE XXII
AUTHORIZES TRANSFERS EXCEEDING 5% IN COST CENTERS**

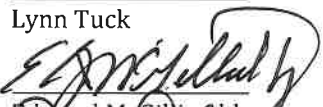
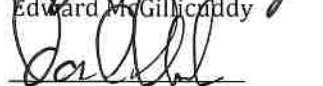
Article XXII: Shall the Maine School Administrative District No. 70 School committee be authorized to transfer amounts exceeding 5% of the total appropriation for any cost center to another cost center or among other cost centers for the 2022-2023 fiscal year, provided that transfers shall not be permitted to increase the authorized total school budget?

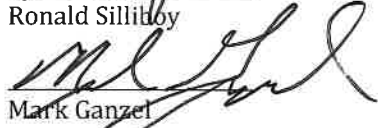
Given under our hand this day, May 9th, 2022, at Hodgdon, Maine.


John Austin

David Harris


Clarissa Porter

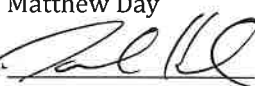
Tim Moore

Ronald Silliboy

Lynn Tuck

Edward McGillicuddy

David Wells



Mark Ganzel


Cheryl Weston

Curtis Harrison

Matthew Day

Jared Hand

A majority of the School Board of Maine School Administrative District No. 70

A true copy of the Warrant, attest:

Lori Lenentine, Resident
Maine School Administrative District No. 70

Articles II to XV	\$6,721,767.00
Article XVIII Adult Education	24,908.00
Adult Ed Subsidy	10,118.00
Article XIX Region Two Adult Ed	4,958.00
Article XVI Food Service	0.00
Total Budget	\$6,761,751.00