

MSAD #70

Revised

SCHOOL BUDGET

2025 - 2026



MAINE SCHOOL ADMINISTRATIVE DISTRICT 70

AMITY HAYNESVILLE HODGDON LINNEUS LUDLOW NEW LIMERICK

OFFICE OF THE SUPERINTENDENT OF SCHOOLS
175 HODGDON MILLS ROAD HODGDON, MAINE 04730
PHONE (207)532-3015 FAX (207)532-2679

2024-2025

Greetings from the entire staff of MSAD #70! As we start down the final lap of the 2024-2025 school year it has given us a chance to pause and reflect. We are pleased to share with you the proposed budget for the upcoming fiscal year for MSAD #70. Our goal remains to provide the highest quality education for our students while maintaining fiscal responsibility and transparency. We have had quite a year which included finally being able to use our water again. Our new water treatment facility at both Mill Pond and Hodgdon Middle/High School was a 3-year project that came to fruition this past January. We will continue to test for PFAS on a quarterly basis but so far, the test has shown that the new treatment system is working. Thank you once again to the following local businesses and community members who went above and beyond during this difficult time-

Houlton Farms Dairy
McPartland's Plumbing and Heating
Harbison Plumbing, Heating, and Air Conditioning
Mr. Bradley Sloat and Mrs. Sienna Roberg of Haley-Ward Inc
Jim Ritchie, Water Testing

This year our district has also received two large grants to help with our infrastructure and support our homeless youth population. Our SRRF loan will provide the district with the financial ability to make improvements to the Mill Pond roof, and the Maine Housing Authority chose our district for a grant of over \$300,000. We will be able to use this funding to help not only our students but students in neighboring districts with the essentials to be successful in school.

Hodgdon Middle/High School has a family environment that helps students find their aspirations and motivation in life. Academics is just a piece of the middle/high school experience, and the increase of programs continues to give students diverse opportunities. Many of our students start taking Region 2 classes to help them experience hands-on learning opportunities. We also continue to boast one of the most successful band and chorus programs in Aroostook County under the leadership of Mr. and Mrs. Walker. The middle/high school has a variety of veteran and new teachers giving our students a diverse style of teaching and learning. Due to the family type environment our staff continues to build lifelong mentorships with students.

Our athletic teams had another successful year competing at a very high level in middle school and varsity soccer, football, cross country, hockey, and basketball. We are currently heading into the baseball and softball season with the student athletes excited to be back on their respective fields. Thank you to all of our coaches, volunteers, parents, and referees for their continuous support for our extra-curricular activities at MSAD #70.

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Hodgdon Middle High School has placed an emphasis on college and career readiness through our Advisory standards, Jobs for Maine Grads course, and through our MELMAC grant. Through each grade level, our students are required to show proficiency in financial and career related skills with the intent of better preparing our students for their individual futures. Our sophomores and seniors have conducted career related presentations where they have researched, and job shadowed the career of their choice. We have students who have participated in extended learning opportunities gaining experience in our local business of Houlton Regional Hospital, County Physical Therapy, Houlton Middle High School, Mill Pond School, Maine Mariners, and with the State Police. Our students are eager to improve their career ready knowledge, and our staff have worked to meet those needs.

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 MSAD #70 towns and greatly appreciate everything they do to 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 teachers 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. Furthermore, our educational support staff, custodians, food service employees, and bus drivers all work together to provide our students and families with great experience.

Our Mill Pond School Parent Teacher Organization is amazing! The parent volunteers who lead this group put in countless hours to ensure that our students have the best possible field trip experiences, school dances, Santa's Workshop, and fun decorations throughout the building to commemorate significant events throughout the school year. Our entire Mill Pond School staff is so thankful for all the delicious treats the PTO has delivered during Teacher Appreciation Week and many other times between September and June. The members of the Mill Pond PTO are wonderful role models for our students to witness that hard work and effort will lead to great things.

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, physical education classes (both outdoor and indoor), keyboarding,

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interactive theater, inter-scholastic basketball, baseball, soccer, and softball. Our Monday through Thursday Mill Pond After School Program and 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 offer students an opportunity to achieve academic excellence and have an overall great educational experience.

Sincerely,

The MSAD #70 Administrative Team

-Tyler Putnam, Superintendent

-Matthew Oliver, Mill Pond Principal

-Bernadette Willette, Guidance Director

Maine School Administrative District No. 70
Board of Directors
2024 -2025

Town	Director	Term Ends
Amity	Dora Shank	2025
Haynesville	Lynn Tuck	2026
Hodgdon	Edward McGillicuddy	2027
	Clarissa Porter	2026
	Ronald Silliboy, Chair	2027
	Jessica Hallett	2027
	Melissa Little	2026
Linneus	Riley Hutchinson	2027
	Isac Quint	2027
	Kevin Harrison	2026
Ludlow	Holly Matheson	2027
New Limerick	Curtis Harrison, Vice Chair	2026
	Jared Hand	2026

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.

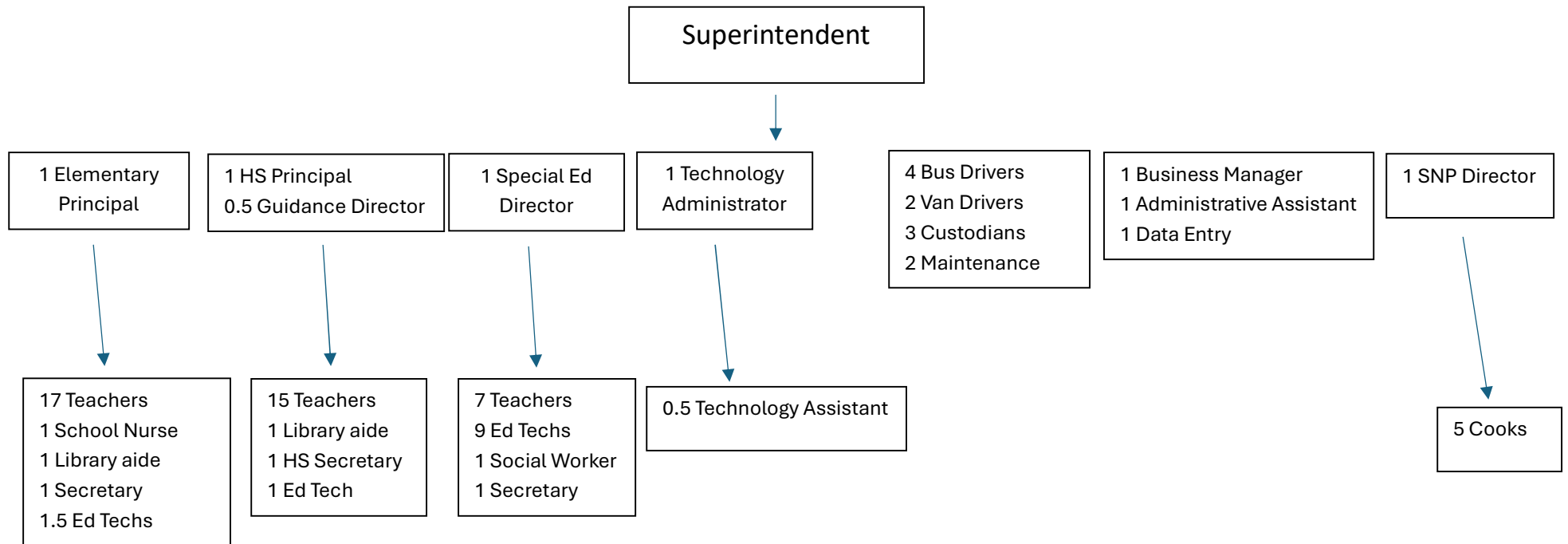
The laws of the State of Maine require that discussion of personnel matters involving individual school employees may not be held at public meetings without that person being notified and given an opportunity to be at the presentation.

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



MSAD #70 STUDENT ENROLLMENT: October 1, 2024

MILL POND SCHOOL

	Pre-K	K	1	2	3	4	5	6	Total
AMITY	0	1	2	1	5	1	2	6	18
HAYNESVILLE	0	1	0	1	0	0	0	0	2
HODGDON	4	12	12	7	11	9	16	16	87
LINNEUS	12	10	9	9	7	10	13	10	80
LUDLOW	3	3	4	3	4	4	2	2	25
NEW LIMERICK	3	3	7	6	3	4	6	2	34
TOTAL	22	30	34	27	30	28	39	36	246

MIDDLE/HIGH SCHOOL

	7	8	9	10	11	12	Total
AMITY	2	4	2	3	1	2	14
HAYNESVILLE	1	0	0	1	0	0	2
HODGDON	15	10	15	13	14	17	84
LINNEUS	3	5	4	1	4	7	24
LUDLOW	10	5	4	6	6	2	33
NEW LIMERICK	3	2	3	2	3	2	15
TOTAL	34	26	28	26	28	30	172

Total In District

AMITY	32
HAYNESVILLE	4
HODGDON	171
LINNEUS	104
LUDLOW	58
NEW LIMERICK	49
TOTAL	418

Total out of District

RSU #29	35
Cary Plantation	28
Orient	13
Smyrna	4
Weston	2
TOTAL	82

Total enrollment October 1, 2024: 500 students

This budget does not include the estimated amount of \$142,378.59 in employer share of teacher retirement costs that is paid directly by the State.

Fiscal year 2025/2026 Budget Breakdown by Cost Center

Cost Center			
1 Regular Instruction			\$ 3,083,705.00
	Pre K	135,070.00	
	Elementary - Regular Instruction	1,474,010.00	
	Secondary/Middle - Regular Instruction	1,404,081.00	
	Gifted and Talented	70,544.00	
2 Special Education Instruction			\$ 1,460,892.00
	Special Education - K-12	1,460,892.00	
3 CTE Instruction			\$ -
	Region II	-	
4 Other Instructions (Summer, Co-curricular)			\$ 207,725.00
	Elementary Co-curricular	54,255.00	
	Secondary Co-curricular	153,470.00	
5 Student & Staff Support Services			\$ 556,564.00
	Elementary & Secondary - Library	103,408.00	
	Elementary & Secondary - Technology	201,292.00	
	Elementary & Secondary - Student Assessment	-	
	Instructional Staff Training	49,344.00	
	Health Services	85,018.00	
	Curriculum	-	
	504 Services	10,433.00	
	Secondary Guidance	107,069.00	
6 System Administration			\$ 542,336.00
	School Directors	61,202.00	
	Data Entry	60,487.00	
	Business Office	120,033.00	
	Superintendent's Office	300,614.00	
7 School Administration			\$ 325,760.00
	Elementary Principal - Pre K -6	205,074.00	
	Secondary Principal - 7-12	120,686.00	
8 Transportation & Buses			\$ 520,399.00
	Transportation	520,399.00	
9 Facilities Maintenance			\$ 1,016,833.00
	Operations & Maint of Plant - K-6	409,502.00	
	Operations & Maint of Plant - 7-12	600,431.00	
	Operations & Maint of Plant - Central Office	6,900.00	
ALTED Adult Ed			\$ 45,078.00
	Adult Education	45,078.00	
Total		\$ 7,759,292.00	\$ 7,759,292.00

**Maine School Administrative District #70
REVENUES FY 2025-2026**

	2024-2025	2025-2026
State Participation per EPS Model	3,719,671	3,680,788
Regionalization Efficiency Assistance	27,830	27,340
Adult Education State subsidy	14,572	14,566
	<u>3,762,073</u>	<u>3,722,694</u>

Local Participation

With State Participation per EPS Mode	1,934,484	1,985,507
Without State Participation in Excess o	595,580	1,030,579
Food Service	0	0
Adult Education	30,506	30,512

Total Local Participation	<u>\$ 2,560,570</u>	<u>\$ 3,046,598</u>
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Other Revenues

Carryover	\$400,000	\$420,000
Tuition Receipts	460,000	475,000
Interest on NOW Account	6,000	5,500
HS Sports Income	7,000	9,500
State Agency Client	0	0
Miscellaneous	20,000	40,000
Efficiency assistance	0	0
Money from Mainecare	40,000	40,000

Total Non-Tax Revenue	<u>\$ 933,000</u>	<u>\$ 990,000</u>
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Total Budget	<u>7,255,644</u>	<u>7,759,292</u>
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Total Budget Increase/(Decrease)	503,648
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Actual Increase to Towns	486,028
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Total Local Share by Individual Towns including Additional Local & Adult Ed

Towns	% Based on State Val.	State Va 3 yr avg	Addl local	Adult Ed	Food Service	Local Req. Share per EPS	Total Town Alloc.	Increase/ Decrease	Last Yr Allocation	
Amity	4.521%	17,033,333	46,591.70	1,379.42	0.00	103,903.33	151,874.45	13,756	138,118	10%
Haynesville	3.818%	14,383,333	39,343.09	1,164.82	0.00	62,895.87	103,403.77	-14,962	118,366	-13%
Hodgdon	19.716%	74,283,333	203,189.03	6,015.75	0.00	453,128.33	662,333.11	65,243	597,090	11%
Linneus	22.450%	84,583,333	231,362.88	6,849.88	0.00	515,958.33	754,171.09	114,594	639,577	18%
Ludlow	7.604%	28,650,000	78,367.05	2,320.19	0.00	174,765.00	255,452.24	29,092	226,360	13%
New Limerick	41.892%	157,833,333	431,725.41	12,781.94	0.00	674,855.71	1,119,363.06	278,304	841,059	33%
	100.00%	\$ 376,766,665	1,030,579.15	30,512.00	0.00	\$1,985,506.57	3,046,597.72	486,028	2,560,570	

Local Participation Required based on the State EPS Model

Towns	Avg.Cal Yr Pupils	Pop % per Student Pop.	State Val 3 yr avg	Mill Expectation	Local Req Contribution	Total Allocation	Local Req. Share	% for Local Share
Amity	28.5	7.00%	17,033,333	0.6100%	103,903.33	396,640.63	103,903.33	5.2331%
Haynesville	4.5	1.11%	14,383,333	0.4370%	62,895.87	62,895.87	62,895.87	3.1677%
Hodgdon	159	39.07%	74,283,333	0.6100%	453,128.33	2,213,821.37	453,128.33	22.8218%
Linneus	109	26.78%	84,583,333	0.6100%	515,958.33	1,517,433.74	515,958.33	25.9862%
Ludlow	57.5	14.13%	28,650,000	0.6100%	174,765.00	800,647.45	174,765.00	8.8020%
New Limeric	48.5	11.92%	157,833,333	0.4280%	674,855.71	674,855.71	674,855.71	33.9891%
	407.00	100.00%	\$ 376,766,665	3.3050%	1,985,506.57	5,666,294.77	\$1,985,506.57	100.00%

		FY25	FY26		
Cost Center 1 - Regular Instruction					
Instruction for Elem Pre-K		FY25	FY26	\$ CHG	% CHG
1000.1121.1000.51010.010	Salaries - Teachers	67,000	68,000	1,000	1%
1000.1121.1000.51020.010	Salaries - Ed Techs	26,500	28,200	1,700	6%
1000.1121.1000.51230.010	Salaries - Subs	1,000	1,440	440	44%
1000.1121.1000.52010.010	Benefits-Teachers	13,000	14,640	1,640	13%
1000.1121.1000.52020.010	Benefits-Ed Techs	12,000	12,900	900	8%
1000.1121.1000.52030.010	Benefits-Substitutes	50	150	100	200%
1000.1121.1000.52210.010	Soc Sec/Med -Teachers	972	986	14	1%
1000.1121.1000.52220.010	Soc Sec/Med Ed Techs	384	409	25	6%
1000.1121.1000.52230.010	Soc Sec/Med Substitutes	30	110	80	267%
1000.1121.1000.52310.010	MSRS-Teachers	3,015	3,162	147	5%
1000.1121.1000.52320.010	MSRS-Ed Techs	1,193	1,311	118	10%
1000.1121.1000.52330.010	MSRS-Substitutes	38	67	29	76%
1000.1121.1000.52610.010	Unempl Comp-Teachers	201	204	3	1%
1000.1121.1000.52615.010	Teachers PFML	330	-	(330)	-100%
1000.1121.1000.52620.010	Unempl Comp-Ed Techs	80	85	5	6%
1000.1121.1000.52625.010	Ed Techs PFML	137	-	(137)	-100%
1000.1121.1000.52630.010	Unempl Comp-Substitutes	20	4	(16)	-78%
1000.1121.1000.52710.010	Workers Comp-Teachers	670	680	10	1%
1000.1121.1000.52720.010	Workers Comp--Ed Techs	265	282	17	6%
1000.1121.1000.52730.010	Workers Comp-Substitutes	10	14	4	44%
1000.1121.1000.54445.010	Copier Rentals	1,500	1,750	250	17%
1000.1121.1000.56000.010	Supplies	100	125	25	25%
1000.1121.1000.56100.010	Instructional Supplies	600	350	(250)	-42%
1000.1121.1000.56400.010	Books,Texts, Periodicals	300	200	(100)	-33%
		129,395	135,070	5,675	
Instruction for Elem K-2		FY25	FY26	\$ CHG	% CHG
1000.1120.1000.51010.010	Elem K-2: Salaries - Teachers	310,000	325,000	15,000	5%
1000.1120.1000.51020.010	Salaries - Ed Techs	-	-	-	
1000.1120.1000.51230.010	Salaries - Subs	6,000	11,000	5,000	83%
1000.1120.1000.52010.010	Benefits-Teachers	78,000	87,840	9,840	13%
1000.1120.1000.52020.010	Benefits-Ed Techs	-	-	-	
1000.1120.1000.52030.010	Benefits-Substitutes	100	500	400	400%
1000.1120.1000.52210.010	Soc Sec/Med -Teachers	4,495	4,713	218	5%
1000.1120.1000.52220.010	Soc Sec/Med Ed Techs	-	-	-	
1000.1120.1000.52230.010	Soc Sec/Med Substitutes	459	842	383	83%
1000.1120.1000.52310.010	MSRS-Teachers	13,950	15,113	1,163	8%
1000.1120.1000.52320.010	MSRS-Ed Techs	-	-	-	
1000.1120.1000.52330.010	MSRS-Substitutes	270	512	242	89%
1000.1120.1000.52610.010	Unempl Comp-Teachers	930	975	45	5%
1000.1120.1000.52615.010	Teachers PFML	1,550	-	(1,550)	-100%
1000.1120.1000.52620.010	Unempl Comp-Ed Techs	-	-	-	

1000.1120.1000.52625.010	Ed Techs PFML	-	-	-	
1000.1120.1000.52630.010	Unempl Comp-Substitutes	50	33	(17)	-34%
1000.1120.1000.52710.010	Workers Comp-Teachers	3,100	3,250	150	5%
1000.1120.1000.52720.010	Workers Comp--Ed Techs	-	-	-	
1000.1120.1000.52730.010	Workers Comp-Substitutes	60	110	50	83%
1000.1120.1000.54445.010	Copier Rentals	2,750	2,900	150	5%
1000.1120.1000.55340.010	Online book subscription	3,000	2,500	(500)	-17%
1000.1120.1000.55350.010	Online software subscription	5,000	7,500	2,500	50%
1000.1120.1000.56000.010	Supplies	1,200	1,500	300	25%
1000.1120.1000.56100.010	Instructional Supplies	3,300	2,500	(800)	-24%
1000.1120.1000.56400.010	Books,Texts, Periodicals	2,000	1,000	(1,000)	-50%

436,214	467,786	31,572
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Instruction for Elem 3-6		FY25	FY26	\$ CHG	% CHG
1000.1100.1000.51010.010	Salaries - Teachers	575,000	523,000	(52,000)	-9%
1000.1100.1000.51020.010	Salaries - Ed Techs	26,500	28,200	1,700	6%
1000.1100.1000.51230.010	Salaries - Subs	10,000	32,000	22,000	220%
1000.1100.1000.52010.010	Benefits-Teachers	130,000	131,760	1,760	1%
1000.1100.1000.52020.010	Benefits-Ed Techs	10,200	12,876	2,676	26%
1000.1100.1000.52030.010	Benefits-Substitutes	5	5,000	4,995	#####
1000.1100.1000.52210.010	Soc Sec/Med -Teachers	8,338	7,584	(755)	-9%
1000.1100.1000.52220.010	Soc Sec/Med Ed Techs	1,325	2,157	832	63%
1000.1100.1000.52230.010	Soc Sec/Med Substitutes	750	2,448	1,698	226%
1000.1100.1000.52310.010	MSRS-Teachers	25,875	24,320	(1,556)	-6%
1000.1100.1000.52320.010	MSRS-Ed Techs	1,193	-	(1,193)	-100%
1000.1100.1000.52330.010	MSRS-Substitutes	449	1,488	1,039	231%
1000.1100.1000.52610.010	Unempl Comp-Teachers	1,725	1,569	(156)	-9%
1000.1100.1000.52615.010	Teachers PFML	2,875	-	(2,875)	-100%
1000.1100.1000.52620.010	Unempl Comp-Ed Techs	80	85	5	6%
1000.1100.1000.52625.010	Ed Techs PFML	133	-	(133)	-100%
1000.1100.1000.52630.010	Unempl Comp-Substitutes	30	96	66	220%
1000.1100.1000.52710.010	Workers Comp-Teachers	1,800	5,230	3,430	191%
1000.1100.1000.52720.010	Workers Comp--Ed Techs	100	282	182	182%
1000.1100.1000.52730.010	Workers Comp-Substitutes	150	320	170	113%
1000.1100.1000.53000.010	Purchased Services	10,000	6,750	(3,250)	-33%
1000.1100.1000.54445.010	Copier Rentals	9,500	9,750	250	3%
1000.1100.1000.55350.010	Online software subscription	10,000	14,000	4,000	40%
1000.1100.1000.56000.010	Supplies	3,000	15,000	12,000	400%
1000.1100.1000.56100.010	Instructional Supplies	6,000	7,500	1,500	25%
1000.1100.1000.56120.010	Instructional Supplies-Art	3,500	3,500	-	0%
1000.1100.1000.56400.010	Books,Texts, Periodicals	26,800	80,000	53,200	199%
1000.1100.1000.56500.010	Technology Supplies	-	-	-	
1000.1100.1000.57300.010	Equipment	-	-	-	
1000.1100.1000.57340.010	Tech Hardware	5,000	2,500	(2,500)	-50%
		870,328	917,414	47,086	

Elementary Music Department		FY25	FY26	\$ CHG	% CHG
1000.1140.1000.51010.010	Salaries - Teachers	28,000	30,000	2,000	7%
1000.1140.1000.51230.010	Salaries - Subs	500	600	100	20%
1000.1140.1000.52010.010	Benefits-Teachers	6,500	7,320	820	13%
1000.1140.1000.52030.010	Benefits-Substitutes	10	12	2	20%
1000.1140.1000.52210.010	Soc Sec/Med -Teachers	260	435	175	67%
1000.1140.1000.52230.010	Soc Sec/Med Substitutes	10	46	36	359%
1000.1140.1000.52310.010	MSRS-Teachers	1,260	1,395	135	11%
1000.1140.1000.52330.010	MSRS-Substitutes	19	28	9	47%
1000.1140.1000.52610.010	Unempl Comp-Teachers	84	90	6	7%
1000.1140.1000.52615.010	Teachers PFML	140	-	(140)	-100%
1000.1140.1000.52625.010	Ed Techs PFML	-	-	-	
1000.1140.1000.52630.010	Unempl Comp-Substitutes	20	2	(18)	-91%
1000.1140.1000.52710.010	Workers Comp-Teachers	100	300	200	200%
1000.1140.1000.52730.010	Workers Comp-Substitutes	10	6	(4)	-40%
1000.1140.1000.53000.010	Purchased Services	-	-	-	
1000.1140.1000.56000.010	Supplies	175	500	325	186%
1000.1140.1000.56105.010	Instructional Supplies Music	900	1,200	300	33%
1000.1140.1000.57300.010	Equipment	900	500	(400)	-44%
1000.1140.1000.58100.010	Dues and Fees	500	200	(300)	-60%
		39,388	42,634	3,246	

Choral Music Department		FY25	FY26	\$ CHG	% CHG
1000.1150.1000.51010.010	Salaries - Teachers	33,500	34,000	500	1%
1000.1150.1000.51230.010	Salaries - Subs	400	600	200	50%
1000.1150.1000.52010.010	Benefits-Teachers	6,500	7,320	820	13%
1000.1150.1000.52030.010	Benefits-Substitutes	10	12	2	20%
1000.1150.1000.52210.010	Soc Sec/Med -Teachers	670	493	(177)	-26%
1000.1150.1000.52230.010	Soc Sec/Med Substitutes	10	46	36	360%
1000.1150.1000.52310.010	MSRS-Teachers	1,508	1,581	73	5%
1000.1150.1000.52330.010	MSRS-Substitutes	14	28	14	99%
1000.1150.1000.52610.010	Unempl Comp-Teachers	101	102	1	1%
1000.1150.1000.52615.010	Teachers PFML	167	-	(167)	-100%
1000.1150.1000.52625.010	Ed Techs PFML	-	-	-	
1000.1150.1000.52630.010	Unempl Comp-Substitutes	10	2	(8)	-82%
1000.1150.1000.52710.010	Workers Comp-Teachers	100	340	240	240%
1000.1150.1000.52730.010	Workers Comp-Substitutes	10	6	(4)	-40%
1000.1150.1000.56000.010	Supplies	550	500	(50)	-9%
1000.1150.1000.56105.010	Instructional Supplies Music	500	700	200	40%
1000.1150.1000.57300.010	Equipment	300	200	(100)	-33%
1000.1150.1000.58100.010	Dues and Fees	165	250	85	52%
		44,515	46,180	1,665	

Instruction for Middle School 7-8		FY25	FY26	\$ CHG	% CHG
1000.1100.1000.51010.200	Salaries - Teachers	234,000	246,000	12,000	5%
1000.1100.1000.51020.200	Salaries - Ed Techs	-	-	-	

1000.1100.1000.51230.200	Salaries - Subs	3,000	3,600	600	20%
1000.1100.1000.52010.200	Benefits-Teachers	52,000	58,560	6,560	13%
1000.1100.1000.52020.200	Benefits-Ed Techs	-	-	-	
1000.1100.1000.52030.200	Benefits-Substitutes	25	720	695	2780%
1000.1100.1000.52210.200	Soc Sec/Med -Teachers	4,680	3,567	(1,113)	-24%
1000.1100.1000.52220.200	Soc Sec/Med Ed Techs	-	-	-	
1000.1100.1000.52230.200	Soc Sec/Med Substitutes	230	275	45	20%
1000.1100.1000.52310.200	MSRS-Teachers	10,530	11,439	909	9%
1000.1100.1000.52320.200	MSRS-Ed Techs	-	-	-	
1000.1100.1000.52330.200	MSRS-Substitutes	135	167	32	24%
1000.1100.1000.52610.200	Unempl Comp-Teachers	702	738	36	5%
1000.1100.1000.52615.200	Teachers PFML	1,170	-	(1,170)	-100%
1000.1100.1000.52615.200	Ed Tech PFML	-	-	-	
1000.1100.1000.52620.200	Unempl Comp-Ed Techs	-	-	-	
1000.1100.1000.52630.200	Unempl Comp-Substitutes	20	11	(9)	-46%
1000.1100.1000.52710.200	Workers Comp-Teachers	2,340	2,460	120	5%
1000.1100.1000.52720.200	Workers Comp--Ed Techs	-	-	-	
1000.1100.1000.52730.200	Workers Comp-Substitutes	30	36	6	20%
1000.1100.1000.53000.200	Purchased Services	7,750	7,250	(500)	-6%
1000.1100.1000.53300.200	Staff Development	-	-	-	
1000.1100.1000.55810.200	Staff Travel	-	-	-	
1000.1100.1000.56000.200	Supplies	-	-	-	
1000.1100.1000.56100.200	Instructional Supplies	3,500	3,000	(500)	-14%
1000.1100.1000.56400.200	Books,Texts, Periodicals	-	2,000	2,000	#DIV/0!
1000.1100.1000.57340.200	Tech Hardware	2,500	5,000	2,500	100%
1000.1100.1000.58000.200	Miscellaneous	-	-	-	

322,612

344,824

22,212

High School Instruction		FY25	FY26	\$ CHG	% CHG
1000.1200.1000.51010.300	Salaries - Teachers	535,000	567,000	32,000	6%
1000.1200.1000.51020.300	Salaries - Ed Techs	27,000	28,003	1,003	4%
1000.1200.1000.51230.300	Salaries - Subs	13,000	15,000	2,000	15%
1000.1200.1000.52010.300	Benefits-Teachers	104,000	131,760	27,760	27%
1000.1200.1000.52020.300	Benefits-Ed Techs	12,000	12,876	876	7%
1000.1200.1000.52030.300	Benefits-Substitutes	100	600	500	500%
1000.1200.1000.52210.300	Soc Sec/Med -Teachers	7,758	8,222	464	6%
1000.1200.1000.52220.300	Soc Sec/Med Ed Techs	783	840	57	7%
1000.1200.1000.52230.300	Soc Sec/Med Substitutes	600	1,148	548	91%
1000.1200.1000.52310.300	MSRS-Teachers	24,075	26,366	2,291	10%
1000.1200.1000.52320.300	MSRS-Ed Techs	1,890	1,302	(588)	-31%
1000.1200.1000.52330.300	MSRS-Substitutes	585	698	113	19%
1000.1200.1000.52610.300	Unempl Comp-Teachers	1,605	1,701	96	6%
1000.1200.1000.52615.300	Teachers PFML	2,610	-	(2,610)	-100%
1000.1200.1000.52620.300	Unempl Comp-Ed Techs	81	84	3	4%
1000.1200.1000.52625.300	Ed Techs PFML	200	-	(200)	-100%

1000.1200.1000.52630.300	Unempl Comp-Substitutes	39	45	6	15%
1000.1200.1000.52710.300	Workers Comp-Teachers	2,500	5,670	3,170	127%
1000.1200.1000.52720.300	Workers Comp--Ed Techs	100	280	180	180%
1000.1200.1000.52730.300	Workers Comp-Substitutes	10	150	140	1400%
1000.1200.1000.53400.300	Purchased Services	4,000	5,500	1,500	38%
1000.1200.1000.54445.300	Copier Rentals	6,500	7,000	500	8%
1000.1200.1000.55340.300	Online book subscription	4,000	2,500	(1,500)	-38%
1000.1200.1000.55690.300	Carleton Project	-	-	-	
1000.1200.1000.56000.300	Supplies	6,100	6,750	650	11%
1000.1200.1000.56100.300	Instructional Supplies	6,000	5,000	(1,000)	-17%
1000.1200.1000.56120.300	Instructional Supplies-Art	3,000	2,500	(500)	-17%
1000.1200.1000.56400.300	Books,Texts, Periodicals	26,000	28,000	2,000	8%
1000.1200.1000.57300.300	Equipment	1,000	1,000	-	0%
1000.1200.1000.57330.300	Furniture & Fixtures	1,000	500	(500)	-50%
1000.1200.1000.57340.300	Tech Hardware	3,000	3,000	-	0%
1000.1200.1000.57350.300	Tech Software	6,000	15,000	9,000	150%

800,536	878,493	77,957
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High School Music Department		FY25	FY26	\$ CHG	% CHG
1000.1240.1000.51010.300	Salaries - Teachers	27,000	30,000	3,000	11%
1000.1240.1000.51230.300	Salaries - Subs	500	600	100	20%
1000.1240.1000.52010.300	Benefits-Teachers	6,500	7,320	820	13%
1000.1240.1000.52030.300	Benefits-Substitutes	10	12	2	20%
1000.1240.1000.52210.300	Soc Sec/Med -Teachers	540	435	(105)	-19%
1000.1240.1000.52230.300	Soc Sec/Med Substitutes	50	46	(4)	-8%
1000.1240.1000.52310.300	MSRS-Teachers	1,215	1,395	180	15%
1000.1240.1000.52330.300	MSRS-Substitutes	19	28	9	47%
1000.1240.1000.52610.300	Unempl Comp-Teachers	81	90	9	11%
1000.1240.1000.52615.300	Teachers PFML	135	-	(135)	-100%
1000.1240.1000.52625.300	Ed Techs PFML	-	-	-	
1000.1240.1000.52630.300	Unempl Comp-Substitutes	30	2	(28)	-94%
1000.1240.1000.52710.300	Workers Comp-Teachers	100	300	200	200%
1000.1240.1000.52730.300	Workers Comp-Substitutes	10	6	(4)	-40%
1000.1240.1000.53000.300	Purchased Services	500	-	(500)	-100%
1000.1240.1000.53300.300	Staff Development	125	150	25	20%
1000.1240.1000.55810.300	Staff Travel	125	250	125	100%
1000.1240.1000.56000.300	Supplies	300	450	150	50%
1000.1240.1000.56400.300	Books,Texts, Periodicals	900	400	(500)	-56%
1000.1240.1000.57300.300	Equipment	900	500	(400)	-44%
1000.1240.1000.58100.300	Dues and Fees	325	750	425	131%

39,365	42,734	3,369
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High School Choral Music Department		FY25	FY26	\$ CHG	% CHG
1000.1250.1000.51010.300	Salaries - Teachers	32,500	34,000	1,500	5%
1000.1250.1000.51230.300	Salaries - Subs	500	600	100	20%
1000.1250.1000.52010.300	Benefits-Teachers	6,500	7,320	820	13%

1000.1250.1000.52030.300	Benefits-Substitutes	10	12	2	20%
1000.1250.1000.52210.300	Soc Sec/Med -Teachers	650	493	(157)	-24%
1000.1250.1000.52230.300	Soc Sec/Med Substitutes	50	46	(4)	-8%
1000.1250.1000.52310.300	MSRS-Teachers	1,463	1,581	118	8%
1000.1250.1000.52330.300	MSRS-Substitutes	23	28	5	21%
1000.1250.1000.52610.300	Unempl Comp-Teachers	98	102	4	4%
1000.1250.1000.52615.300	Teachers PFML	163	-	(163)	-100%
1000.1250.1000.52625.300	Ed Techs PFML	-	-	-	
1000.1250.1000.52630.300	Unempl Comp-Substitutes	33	2	(31)	-95%
1000.1250.1000.52710.300	Workers Comp-Teachers	100	340	240	240%
1000.1250.1000.52730.300	Workers Comp-Substitutes	10	6	(4)	-40%
1000.1250.1000.53000.300	Purchased Services	500	-	(500)	-100%
1000.1250.1000.55810.300	Staff Travel	240	200	(40)	-17%
1000.1250.1000.56000.300	Supplies	225	350	125	56%
1000.1250.1000.56400.300	Books,Texts, Periodicals	900	450	(450)	-50%
1000.1250.1000.57300.300	Equipment	275	250	(25)	-9%
1000.1250.1000.58100.300	Dues and Fees	525	2,250	1,725	329%
		44,765	48,030	3,265	
Alternative Education		FY25	FY26	\$ CHG	% CHG
1000.4200.1000.55610.300	Alternative Education	75,000	90,000	15,000	20%
		75,000	90,000	15,000	
Gifted and Talented Program		FY25	FY26	\$ CHG	% CHG
1000.4900.1000.51010.010	Salaries - Teachers	42,000	46,000	4,000	10%
1000.4900.1000.51010.300	Salaries - Teachers	-	-	-	
1000.4900.1000.52010.010	Benefits-Teachers	13,000	14,640	1,640	13%
1000.4900.1000.52010.300	Benefits-Teachers	-	-	-	
1000.4900.1000.52210.010	Soc Sec/Med -Teachers	840	667	(173)	-21%
1000.4900.1000.52210.300	Soc Sec/Med -Teachers	-	-	-	
1000.4900.1000.52310.010	MSRS-Teachers	1,890	2,139	249	13%
1000.4900.1000.52310.300	MSRS-Teachers	-	-	-	
1000.4900.1000.52610.010	Unempl Comp-Teachers	126	138	12	10%
1000.4900.1000.52610.300	Unempl Comp-Teachers	-	-	-	
1000.4900.1000.52615.010	Teachers PFML	210	-	(210)	-100%
1000.4900.1000.52710.010	Workers Comp-Teachers	210	460	250	119%
1000.4900.1000.52710.300	Workers Comp-Teachers	-	-	-	
1000.4900.1000.53300.010	Staff Development	-	-	-	
1000.4900.1000.55610.300	Alternative Education	-	-	-	
1000.4900.1000.56100.010	Instructional Supplies	2,500	2,500	-	0%
1000.4900.1000.56100.300	Instructional Supplies	-	-	-	
1000.4900.1000.58500.010	Co Curricular Transportation	2,500	4,000	1,500	60%
		63,276	70,544	7,268	
		2,865,394	3,083,707	218,313	

Cost Center 2 - Special Education

Special Education Program		FY25	FY26	\$ CHG	% CHG
1000.2500.2330.51040.900	Salaries - Admin	79,197	80,000	803	1%
1000.2500.2330.51180.900	Salaries-Regular Employees	-	10,000	10,000	
1000.2500.2330.51500.900	Stipends	-	-	-	
1000.2500.2330.52000.900	Benefits-Stipends	-	-	-	
1000.2500.2330.52040.900	Benefits-Administrators	22,000	24,000	2,000	9%
1000.2500.2330.52080.900	Benefits-Reg Employees	-	-	-	
1000.2500.2330.52200.900	Soc Sec/Med -Stipends	-	-	-	
1000.2500.2330.52240.900	Soc Sec/Med Administrators	1,148	1,160	12	1%
1000.2500.2330.52280.900	Soc Sec/Med Reg Employees	-	145	145	
1000.2500.2330.52300.900	MSRS-Reg Employee	-	465	465	
1000.2500.2330.52340.900	MSRS-Administrators	3,564	3,720	156	4%
1000.2500.2330.52640.900	Unempl Comp-Administrators	238	240	2	1%
1000.2500.2330.52645.900	Adm PFML	396	400	4	1%
1000.2500.2330.52675.900	Regular Employees PFML	-	50	50	
1000.2500.2330.52680.900	Unempl Comp-Reg Employees	-	30	30	
1000.2500.2330.52700.900	Workers Comp-Stipends	-	-	-	
1000.2500.2330.52740.900	Workers Comp-Administrators	792	800	8	1%
1000.2500.2330.52780.900	Workers Comp-Reg Employees	-	100	100	
1000.2500.2330.53300.900	Staff Development	1,000	1,000	-	0%
1000.2500.2330.55800.900	Staff Travel	1,500	2,000	500	33%
1000.2500.2330.56000.900	Supplies	2,500	1,000	(1,500)	-60%
1000.2500.2330.58100.900	Dues and Fees	415	1,000	585	141%
1000.2500.2330.58120.900	Medicaid Maine State Billing	5,000	14,000	9,000	180%
		117,750	140,110	22,360	

Resource Room (Title 1)		FY25	FY26	\$ CHG	% CHG
1000.2200.1000.51010.010	Salaries - Teachers	110,000	99,003	(10,997)	-10%
1000.2200.1000.51010.200	Salaries - Teachers	-	-	-	
1000.2200.1000.51010.300	Salaries - Teachers	43,000	47,000	4,000	9%
1000.2200.1000.51020.010	Salaries - Ed Techs	76,000	42,005	(33,996)	-45%
1000.2200.1000.51020.200	Salaries - Ed Techs	-	-	-	
1000.2200.1000.51020.300	Salaries - Ed Techs	52,000	56,006	4,006	8%
1000.2200.1000.51230.010	Salaries - Subs	7,000	10,000	3,000	43%
1000.2200.1000.51230.200	Salaries - Subs	-	-	-	
1000.2200.1000.51230.300	Salaries - Subs	5,000	5,000	-	0%
1000.2200.1000.52010.010	Benefits-Teachers	26,000	29,280	3,280	13%
1000.2200.1000.52010.200	Benefits-Teachers	-	-	-	
1000.2200.1000.52010.300	Benefits-Teachers	13,000	14,640	1,640	13%
1000.2200.1000.52020.010	Benefits-Ed Techs	34,000	19,314	(14,686)	-43%
1000.2200.1000.52020.200	Benefits-Ed Techs	-	-	-	
1000.2200.1000.52020.300	Benefits-Ed Techs	24,000	25,752	1,752	7%
1000.2200.1000.52030.010	Benefits-Substitutes	10	1,000	990	9900%
1000.2200.1000.52030.200	Benefits-Substitutes	-	-	-	

1000.2200.1000.52030.300	Benefits-Substitutes	10	1,000	990	9900%
1000.2200.1000.52210.010	Soc Sec/Med -Teachers	1,595	1,436	(159)	-10%
1000.2200.1000.52210.200	Soc Sec/Med -Teachers	-	-	-	
1000.2200.1000.52210.300	Soc Sec/Med -Teachers	624	682	58	9%
1000.2200.1000.52220.010	Soc Sec/Med Ed Techs	152	609	457	301%
1000.2200.1000.52220.200	Soc Sec/Med Ed Techs	-	-	-	
1000.2200.1000.52220.300	Soc Sec/Med Ed Techs	104	812	708	681%
1000.2200.1000.52230.010	Soc Sec/Med Substitutes	56	765	709	1266%
1000.2200.1000.52230.200	Soc Sec/Med Substitutes	-	-	-	
1000.2200.1000.52230.300	Soc Sec/Med Substitutes	40	383	343	856%
1000.2200.1000.52310.010	MSRS-Teachers	4,950	4,604	(346)	-7%
1000.2200.1000.52310.200	MSRS-Teachers	-	-	-	
1000.2200.1000.52310.300	MSRS-Teachers	1,935	2,186	251	13%
1000.2200.1000.52320.010	MSRS-Ed Techs	3,420	1,953	(1,467)	-43%
1000.2200.1000.52320.200	MSRS-Ed Techs	-	-	-	
1000.2200.1000.52320.300	MSRS-Ed Techs	2,340	2,604	264	11%
1000.2200.1000.52330.010	MSRS-Substitutes	1,789	465	(1,324)	-74%
1000.2200.1000.52330.200	MSRS-Substitutes	-	-	-	
1000.2200.1000.52330.300	MSRS-Substitutes	225	233	8	3%
1000.2200.1000.52510.010	Tuition Reim-Teachers	3,000	6,000	3,000	100%
1000.2200.1000.52510.200	Tuition Reim-Teachers	3,000	3,000	-	0%
1000.2200.1000.52510.300	Tuition Reim-Teachers	-	-	-	
1000.2200.1000.52610.010	Unempl Comp-Teachers	550	297	(253)	-46%
1000.2200.1000.52610.200	Unempl Comp-Teachers	-	-	-	
1000.2200.1000.52610.300	Unempl Comp-Teachers	215	141	(74)	-34%
1000.2200.1000.52615.010	Teachers PFML	550	-	(550)	-100%
1000.2200.1000.52615.300	Teachers PFML	215	-	(215)	-100%
1000.2200.1000.52620.010	Unempl Comp-Ed Techs	380	126	(254)	-67%
1000.2200.1000.52620.200	Unempl Comp-Ed Techs	-	-	-	
1000.2200.1000.52620.300	Unempl Comp-Ed Techs	260	168	(92)	-35%
1000.2200.1000.52625.010	Ed Techs PFML	379	-	(379)	-100%
1000.2200.1000.52625.300	Ed Techs PFML	260	-	(260)	-100%
1000.2200.1000.52630.010	Unempl Comp-Substitutes	50	30	(20)	-40%
1000.2200.1000.52630.200	Unempl Comp-Substitutes	-	-	-	
1000.2200.1000.52630.300	Unempl Comp-Substitutes	50	15	(35)	-70%
1000.2200.1000.52635.010	Subs PFML	34	50	16	47%
1000.2200.1000.52635.300	Subs PFML	25	25	-	0%
1000.2200.1000.52710.010	Workers Comp-Teachers	1,100	990	(110)	-10%
1000.2200.1000.52710.200	Workers Comp-Teachers	-	-	-	
1000.2200.1000.52710.300	Workers Comp-Teachers	430	470	40	9%
1000.2200.1000.52720.010	Workers Comp--Ed Techs	760	420	(340)	-45%
1000.2200.1000.52720.200	Workers Comp--Ed Techs	-	-	-	
1000.2200.1000.52720.300	Workers Comp--Ed Techs	520	560	40	8%
1000.2200.1000.52730.010	Workers Comp-Substitutes	100	10	(90)	-90%

1000.2200.1000.52730.200	Workers Comp-Substitutes	-	-	-	
1000.2200.1000.52730.300	Workers Comp-Substitutes	100	50	(50)	-50%
1000.2200.1000.54445.010	Copier Rentals	2,250	2,700	450	20%
1000.2200.1000.54445.200	Copier Rentals	-	-	-	
1000.2200.1000.54445.300	Copier Rentals	2,250	2,500	250	11%
1000.2200.1000.55610.010	Alternative Education	100	-	(100)	-100%
1000.2200.1000.55610.200	Alternative Education	-	-	-	
1000.2200.1000.55610.300	Alternative Education	100	-	(100)	-100%
1000.2200.1000.55810.010	Staff Travel	500	700	200	40%
1000.2200.1000.55810.200	Staff Travel	-	-	-	
1000.2200.1000.55810.300	Staff Travel	500	700	200	40%
1000.2200.1000.56100.010	Instructional Supplies	1,700	2,500	800	47%
1000.2200.1000.56100.200	Instructional Supplies	-	-	-	
1000.2200.1000.56100.300	Instructional Supplies	1,500	1,500	-	0%
1000.2200.1000.56400.010	Books,Texts, Periodicals	1,700	1,700	-	0%
1000.2200.1000.56400.200	Books,Texts, Periodicals	-	-	-	
1000.2200.1000.56400.300	Books,Texts, Periodicals	1,500	1,700	200	13%
		431,328	393,081	(38,247)	
Student Support Services		FY25	FY26	\$ CHG	% CHG
1000.2800.2110.51010.010	Salaries - Teachers	70,300	71,000	700	1%
1000.2800.2110.52010.010	Benefits-Teachers	13,000	14,640	1,640	13%
1000.2800.2110.52210.010	Soc Sec/Med -Teachers	1,019	1,030	11	1%
1000.2800.2110.52310.010	MSRS-Teachers	3,164	3,302	138	4%
1000.2800.2110.52610.010	Unempl Comp-Teachers	211	213	2	1%
1000.2800.2110.52615.010	Teachers PFML	350	-	(350)	-100%
1000.2800.2110.52710.010	Workers Comp-Teachers	703	71	(632)	-90%
1000.2800.2140.51040.010	Salaries - Admin	-	-	-	
1000.2800.2140.51040.300	Salaries - Admin	-	-	-	
1000.2800.2140.51060.010	Salaries - Psychologist Hodgdon	-	-	-	
1000.2800.2140.52040.010	Benefits-Administrators	-	-	-	
1000.2800.2140.52240.010	Soc Sec/Med Administrators	-	-	-	
1000.2800.2140.52640.010	Unempl Comp-Administrators	-	-	-	
1000.2800.2140.53440.010	SpEd Psychologist Services	12,000	28,000	16,000	133%
1000.2800.2140.53440.300	SpEd Behavior Services	18,000	30,000	12,000	67%
1000.2800.2150.51060.010	Salaries - Psychologist Hodgdon	-	-	-	
1000.2800.2150.52060.010	Benefits-Other Professionals	1	-	(1)	-100%
1000.2800.2150.53440.010	SpEd Speech Services	75,000	110,000	35,000	47%
1000.2800.2150.53440.300	SpEd Speech Services	7,000	1,500	(5,500)	-79%
1000.2800.2160.53440.010	SpEd OT Services	39,000	60,000	21,000	54%
1000.2800.2160.53440.300	SpEd OT Services	2,500	-	(2,500)	-100%
1000.2800.2190.53440.010	SpEd PT Services	3,500	8,000	4,500	129%
1000.2800.2190.53440.300	SpEd PT Services	-	1,000	1,000	
		245,748	328,755	83,007	

Self-Contained (Special Education)		FY25	FY26	\$ CHG	% CHG
1000.2300.1000.51010.010	Salaries - Teachers	42,000	88,000	46,000	110%
1000.2300.1000.51010.300	Salaries - Teachers	-	47,000	47,000	
1000.2300.1000.51020.010	Salaries - Ed Techs	101,000	154,017	53,017	52%
1000.2300.1000.51020.300	Salaries - Ed Techs	52,000	28,003	(23,997)	-46%
1000.2300.1000.51230.010	Salaries - Subs	8,000	6,000	(2,000)	-25%
1000.2300.1000.51230.300	Salaries - Subs	-	3,000	3,000	
1000.2300.1000.52010.010	Benefits-Teachers	13,000	14,640	1,640	13%
1000.2300.1000.52010.300	Benefits-Teachers	-	14,640	14,640	
1000.2300.1000.52020.010	Benefits-Ed Techs	43,088	64,380	21,292	49%
1000.2300.1000.52020.300	Benefits-Ed Techs	24,000	12,876	(11,124)	-46%
1000.2300.1000.52030.010	Benefits-Substitutes	50	120	70	140%
1000.2300.1000.52030.300	Benefits-Substitutes	50	60	10	20%
1000.2300.1000.52210.010	Soc Sec/Med -Teachers	840	1,276	436	52%
1000.2300.1000.52210.300	Soc Sec/Med -Teachers	-	682	682	
1000.2300.1000.52220.010	Soc Sec/Med Ed Techs	2,020	3,850	1,830	91%
1000.2300.1000.52220.300	Soc Sec/Med Ed Techs	1,040	1,120	80	8%
1000.2300.1000.52230.010	Soc Sec/Med Substitutes	400	459	59	15%
1000.2300.1000.52230.300	Soc Sec/Med Substitutes	400	230	(171)	-43%
1000.2300.1000.52310.010	MSRS-Teachers	1,890	4,092	2,202	117%
1000.2300.1000.52310.300	MSRS-Teachers	-	2,186	2,186	
1000.2300.1000.52320.010	MSRS-Ed Techs	4,545	7,162	2,617	58%
1000.2300.1000.52320.300	MSRS-Ed Techs	2,340	1,302	(1,038)	-44%
1000.2300.1000.52330.010	MSRS-Substitutes	250	279	29	12%
1000.2300.1000.52330.300	MSRS-Substitutes	250	140	(111)	-44%
1000.2300.1000.52610.010	Unempl Comp-Teachers	420	264	(156)	-37%
1000.2300.1000.52610.300	Unempl Comp-Teachers	-	141	141	
1000.2300.1000.52615.010	Teachers PFML	210	-	(210)	-100%
1000.2300.1000.52615.300	Teachers PFML	-	-	-	
1000.2300.1000.52620.010	Unempl Comp-Ed Techs	1,010	462	(548)	-54%
1000.2300.1000.52620.300	Unempl Comp-Ed Techs	520	84	(436)	-84%
1000.2300.1000.52625.010	Ed Techs PFML	465	-	(465)	-100%
1000.2300.1000.52625.300	Ed Techs PFML	260	-	(260)	-100%
1000.2300.1000.52630.010	Unempl Comp-Substitutes	40	18	(22)	-55%
1000.2300.1000.52630.300	Unempl Comp-Substitutes	20	9	(11)	-55%
1000.2300.1000.52635.010	Subs PFML	20	30	10	50%
1000.2300.1000.52635.300	Subs PFML	20	15	(5)	-25%
1000.2300.1000.52710.010	Workers Comp-Teachers	420	880	460	110%
1000.2300.1000.52710.300	Workers Comp-Teachers	-	470	470	
1000.2300.1000.52720.010	Workers Comp--Ed Techs	3,030	1,540	(1,490)	-49%
1000.2300.1000.52720.300	Workers Comp--Ed Techs	520	280	(240)	-46%
1000.2300.1000.52730.010	Workers Comp-Substitutes	80	60	(20)	-25%
1000.2300.1000.52730.300	Workers Comp-Substitutes	44	30	(14)	-32%
1000.2300.1000.54445.010	Copier Rentals	1,500	1,750	250	17%

1000.2300.1000.54445.300	Copier Rentals	1,500		(1,500)	-100%
1000.2300.1000.55630.950	Special Ed Student Tuition	70,000	135,000	65,000	93%
1000.2300.1000.55630.990	Special Ed Student Tuition	-	-	-	
1000.2300.1000.56100.010	Instructional Supplies	1,700	1,500	(200)	-12%
1000.2300.1000.56100.300	Instructional Supplies	1,700	-	(1,700)	-100%
1000.2300.1000.56400.010	Books,Texts, Periodicals	1,700	900	(800)	-47%
1000.2300.1000.56400.300	Books,Texts, Periodicals	1,700	-	(1,700)	-100%
		384,042	598,945	214,903	
		1,178,868	1,460,892	282,024	
Cost Center 4 - Extra & Co-Curricular					
Elementary Extra Curricular Activities		FY25	FY26	\$ CHG	% CHG
1000.9100.1000.51020.010	Salaries - Ed Techs	-	-	-	
1000.9100.1000.51500.010	Stipends	10,000	9,250	(750)	-8%
1000.9100.1000.52000.010	Benefits-Stipends	1	-	(1)	-100%
1000.9100.1000.52020.010	Benefits-Ed Techs	-	-	-	
1000.9100.1000.52200.010	Soc Sec/Med -Stipends	200	708	508	254%
1000.9100.1000.52220.010	Soc Sec/Med Ed Techs	-	-	-	
1000.9100.1000.52300.010	MSRS-Stipends	349	430	81	23%
1000.9100.1000.52320.010	MSRS-Ed Techs	-	-	-	
1000.9100.1000.52600.010	Unempl Comp-Stipends	99	28	(71)	-72%
1000.9100.1000.52605.010	Stipends PFML	50	463	413	825%
1000.9100.1000.52700.010	Workers Comp-Stipends	300	93	(208)	-69%
1000.9100.1000.53490.010	Purchased Services Other	5,000	3,500	(1,500)	-30%
1000.9100.1000.55800.010	Staff Travel	300	300	-	0%
1000.9100.1000.56000.010	Supplies	5,000	2,500	(2,500)	-50%
1000.9100.2700.51180.010	Salaries-Regular Employees	3,500	-	(3,500)	-100%
1000.9100.2700.52080.010	Benefits-Reg Employees	1	-	(1)	-100%
1000.9100.2700.52280.010	Soc Sec/Med Reg Employees	80	-	(80)	-100%
1000.9100.2700.52675.010	Regular Employees PFML	18	-	(18)	-100%
1000.9100.2700.52680.010	Unempl Comp-Reg Employees	100	-	(100)	-100%
1000.9100.2700.52780.010	Workers Comp-Reg Employees	105	-	(105)	-100%
1000.9100.2700.56260.010	Vehicle Fuel	1,000	1,000	-	0%
		26,103	18,271	(7,833)	
Elementary After School Program		FY25	FY26	\$ CHG	% CHG
1000.4400.1000.51020.010	Salaries - Ed Techs	33,500	-	(33,500)	-100%
1000.4400.1000.51040.010	Salaries - Admin	10,500	-	(10,500)	-100%
1000.4400.1000.52020.010	Benefits-Ed Techs	10	-	(10)	-100%
1000.4400.1000.52040.010	Benefits-Administrators	10	-	(10)	-100%
1000.4400.1000.52220.010	Soc Sec/Med Ed Techs	670	-	(670)	-100%
1000.4400.1000.52240.010	Soc Sec/Med Administrators	-	-	-	
1000.4400.1000.52320.010	MSRS-Ed Techs	1,508	-	(1,508)	-100%
1000.4400.1000.52340.010	MSRS-Administrators	210	-	(210)	-100%
1000.4400.1000.52620.010	Unempl Comp-Ed Techs	50	-	(50)	-100%
1000.4400.1000.52625.010	Ed Techs PFML	168	-	(168)	-100%

1000.4400.1000.52640.010	Unempl Comp-Administrators	-	-	-	
1000.4400.1000.52675.010	Regular Employees PFML	56	-	(56)	-100%
1000.4400.1000.52720.010	Workers Comp--Ed Techs	50	-	(50)	-100%
1000.4400.2700.51180.010	Salaries-Regular Employees	700	-	(700)	-100%
1000.4400.2700.52280.010	Soc Sec/Med Reg Employees	55	-	(55)	-100%
		47,487	-	(47,487)	
Elementary Extra Curricular Sports		FY25	FY26	\$ CHG	% CHG
1000.9200.1000.51200.010	Temp Salary-Game Workers	600	1,200	600	100%
1000.9200.1000.51500.010	Stipends	25,500	16,500	(9,000)	-35%
1000.9200.1000.52000.010	Benefits-Stipends	1,100	-	(1,100)	-100%
1000.9200.1000.52030.010	Benefits-Game Worker	97	-	(97)	-100%
1000.9200.1000.52200.010	Soc Sec/Med -Stipends	1,785	1,262	(523)	-29%
1000.9200.1000.52230.010	Soc Sec/Med Game Worker	-	92	92	#DIV/0!
1000.9200.1000.52300.010	MSRS-Stipends	1,148	767	(381)	-33%
1000.9200.1000.52600.010	Unempl Comp-Stipends	510	50	(461)	-90%
1000.9200.1000.52605.010	Stipends PFML	128	83	(46)	-36%
1000.9200.1000.52630.010	Unempl Comp-Game Worker	-	4	4	#DIV/0!
1000.9200.1000.52700.010	Workers Comp-Stipends	1,020	165	(855)	-84%
1000.9200.1000.52730.010	Workers Comp-Game Worker	-	12	12	#DIV/0!
1000.9200.1000.53490.010	Purchased Services Other	6,000	12,000	6,000	100%
1000.9200.1000.56000.010	Supplies	2,000	2,000	-	0%
1000.9200.1000.58000.010	Miscellaneous	500	500	-	0%
1000.9200.1000.58100.010	Dues and Fees	700	500	(200)	-29%
1000.9200.2700.51180.010	Salaries-Regular Employees	2,500	-	(2,500)	-100%
1000.9200.2700.52080.010	Benefits-Reg Employees	1	-	(1)	-100%
1000.9200.2700.52280.010	Soc Sec/Med Reg Employees	200	-	(200)	-100%
1000.9200.2700.52675.010	Regular Employees PFML	13	-	(13)	-100%
1000.9200.2700.52680.010	Unempl Comp-Reg Employees	125	-	(125)	-100%
1000.9200.2700.52780.010	Workers Comp-Reg Employees	75	-	(75)	-100%
1000.9200.2700.56260.010	Vehicle Fuel	1,000	850	(150)	-15%
		45,002	35,984	(9,018)	
Elementary Summer School		FY25	FY26	\$ CHG	% CHG
1000.4300.1000.51010.010	Salaries - Teachers	11,000	-	(11,000)	-100%
1000.4300.1000.51020.010	Salaries - Ed Techs	8,000	-	(8,000)	-100%
1000.4300.1000.52010.010	Benefits-Teachers	50	-	(50)	-100%
1000.4300.1000.52020.010	Benefits-Ed Techs	50	-	(50)	-100%
1000.4300.1000.52210.010	Soc Sec/Med -Teachers	170	-	(170)	-100%
1000.4300.1000.52220.010	Soc Sec/Med Ed Techs	130	-	(130)	-100%
1000.4300.1000.52310.010	MSRS-Teachers	495	-	(495)	-100%
1000.4300.1000.52320.010	MSRS-Ed Techs	360	-	(360)	-100%
1000.4300.1000.52610.010	Unempl Comp-Teachers	33	-	(33)	-100%
1000.4300.1000.52615.010	Teachers PFML	55	-	(55)	-100%
1000.4300.1000.52620.010	Unempl Comp-Ed Techs	24	-	(24)	-100%
1000.4300.1000.52625.010	Ed Techs PFML	40	-	(40)	-100%

1000.4300.1000.52710.010	Workers Comp-Teachers	145	-	(145)	-100%
1000.4300.1000.52720.010	Workers Comp--Ed Techs	155	-	(155)	-100%
1000.4300.1000.56100.010	Instructional Supplies	450	-	(450)	-100%
		21,157	-	(21,157)	
H.S. Extra Curricular/Co-Curricular Programs & Activities		FY25	FY26	\$ CHG	% CHG
1000.9500.1000.51020.300	Salaries - Ed Techs	-	-	-	#DIV/0!
1000.9500.1000.51500.010	Stipends	-	1,500	1,500	#DIV/0!
1000.9500.1000.51500.300	Stipends	15,000	12,000	(3,000)	-20%
1000.9500.1000.52000.300	Benefits-Stipends	100	-	(100)	-100%
1000.9500.1000.52020.300	Benefits-Ed Techs	10	-	(10)	-100%
1000.9500.1000.52200.010	Soc Sec/Med -Stipends	-	45	45	#DIV/0!
1000.9500.1000.52200.300	Soc Sec/Med -Stipends	300	360	60	20%
1000.9500.1000.52220.300	Soc Sec/Med Ed Techs	-	-	-	#DIV/0!
1000.9500.1000.52300.010	MSRS-Stipends	-	-	-	#DIV/0!
1000.9500.1000.52300.300	MSRS-Stipends	700	300	(400)	-57%
1000.9500.1000.52320.300	MSRS-Ed Techs	-	-	-	#DIV/0!
1000.9500.1000.52600.010	Unempl Comp-Stipends	-	5	5	#DIV/0!
1000.9500.1000.52600.300	Unempl Comp-Stipends	60	36	(24)	-40%
1000.9500.1000.52605.300	Stipends PFML	75	60	(15)	-20%
1000.9500.1000.52620.300	Unempl Comp-Ed Techs	-	-	-	#DIV/0!
1000.9500.1000.52700.300	Workers Comp-Stipends	450	120	(330)	-73%
1000.9500.1000.53400.300	Purchased Services	-	3,400	3,400	#DIV/0!
1000.9500.1000.56000.300	Supplies	2,000	5,000	3,000	150%
1000.9500.1000.56100.300	Instructional Supplies	2,000	2,000	-	0%
1000.9500.2700.51180.300	Salaries-Regular Employees	3,000	-	(3,000)	-100%
1000.9500.2700.51500.300	Stipends	-	-	-	#DIV/0!
1000.9500.2700.52080.300	Benefits-Reg Employees	-	-	-	#DIV/0!
1000.9500.2700.52280.300	Soc Sec/Med Reg Employees	60	-	(60)	-100%
1000.9500.2700.52605.300	Stipends PFML	15	-	(15)	-100%
1000.9500.2700.52675.300	Regular Employees PFML	-	-	-	#DIV/0!
1000.9500.2700.52780.300	Workers Comp-Reg Employees	90	-	(90)	-100%
1000.9500.2700.56260.300	Vehicle Fuel	1,500	800	(700)	-47%
		25,360	25,626	266	
High School After School Program		FY25	FY26	\$ CHG	% CHG
1000.4400.1000.51020.300	Salaries - Ed Techs	15,000	-	(15,000)	-100%
1000.4400.1000.51040.300	Salaries - Admin	10,000	-	(10,000)	-100%
1000.4400.1000.52020.300	Benefits-Ed Techs	15	-	(15)	-100%
1000.4400.1000.52040.300	Benefits-Administrators	15	-	(15)	-100%
1000.4400.1000.52220.300	Soc Sec/Med Ed Techs	290	-	(290)	-100%
1000.4400.1000.52240.300	Soc Sec/Med Administrators	145	-	(145)	-100%
1000.4400.1000.52320.300	MSRS-Ed Techs	576	-	(576)	-100%
1000.4400.1000.52340.300	MSRS-Administrators	384	-	(384)	-100%
1000.4400.1000.52620.300	Unempl Comp-Ed Techs	50	-	(50)	-100%
1000.4400.1000.52625.300	Ed Techs PFML	75	-	(75)	-100%

1000.4400.1000.52640.300	Unempl Comp-Administrators	-	-	-	#DIV/0!
1000.4400.1000.52675.300	Regular Employees PFML	-	-	-	#DIV/0!
1000.4400.1000.52720.300	Workers Comp--Ed Techs	50	-	(50)	-100%
1000.4400.2700.51180.300	Salaries-Regular Employees	400	-	(400)	-100%
1000.4400.2700.52280.300	Soc Sec/Med Reg Employees	38	-	(38)	-100%
1000.4400.2700.52675.300	Regular Employees PFML	25	-	(25)	-100%
		27,063	-	(27,063)	
H.S. Extra Curricular Sports		FY25	FY26	\$ CHG	% CHG
1000.9600.1000.51200.300	Temp Salary-Game Workers	1,000	1,500	500	50%
1000.9600.1000.51500.300	Stipends	50,000	48,000	(2,000)	-4%
1000.9600.1000.52000.300	Benefits-Stipends	3,100	1,440	(1,660)	-54%
1000.9600.1000.52030.300	Benefits-Game Workers	-	45	45	#DIV/0!
1000.9600.1000.52200.300	Soc Sec/Med -Stipends	1,700	3,672	1,972	116%
1000.9600.1000.52230.300	Soc Sec/Med Game Workers	-	115	115	#DIV/0!
1000.9600.1000.52300.300	MSRS-Stipends	1,986	2,232	246	12%
1000.9600.1000.52600.300	Unempl Comp-Stipends	160	144	(16)	-10%
1000.9600.1000.52605.300	Stipends PFML	200	240	40	20%
1000.9600.1000.52630.300	Unempl Comp-Game Workers	-	5	5	#DIV/0!
1000.9600.1000.52635.300	Game Workers PFML	5	8	3	50%
1000.9600.1000.52645.300	Adm PFML	50	-	(50)	-100%
1000.9600.1000.52700.300	Workers Comp-Stipends	155	480	325	210%
1000.9600.1000.52730.300	Workers Comp-Game Workers	-	15	15	#DIV/0!
1000.9600.1000.53490.300	Purchased Services Other	17,300	23,000	5,700	33%
1000.9600.1000.56000.300	Supplies	8,500	9,000	500	6%
1000.9600.1000.58000.300	Miscellaneous	400	400	-	0%
1000.9600.1000.58100.300	Dues and Fees	700	2,500	1,800	257%
1000.9600.2700.51180.300	Salaries-Regular Employees	4,500	-	(4,500)	-100%
1000.9600.2700.52080.300	Benefits-Reg Employees	10	-	(10)	-100%
1000.9600.2700.52280.300	Soc Sec/Med Reg Employees	400	-	(400)	-100%
1000.9600.2700.52675.300	Regular Employees PFML	23	-	(23)	-100%
1000.9600.2700.52680.300	Unempl Comp-Reg Employees	50	-	(50)	-100%
1000.9600.2700.52780.300	Workers Comp-Reg Employees	200	-	(200)	-100%
1000.9600.2700.56260.300	Vehicle Fuel	2,500	2,000	(500)	-20%
		92,939	94,795	1,856	
High School Summer School		FY25	FY26	\$ CHG	% CHG
1000.4300.1000.51010.300	Salaries - Teachers	3,000	6,250	3,250	108%
1000.4300.1000.51020.300	Salaries - Ed Techs	2,500	-	(2,500)	-100%
1000.4300.1000.52010.300	Benefits-Teachers	1	188	187	#####
1000.4300.1000.52020.300	Benefits-Ed Techs	1	-	(1)	-100%
1000.4300.1000.52210.300	Soc Sec/Med -Teachers	60	91	31	51%
1000.4300.1000.52220.300	Soc Sec/Med Ed Techs	30	-	(30)	-100%
1000.4300.1000.52310.300	MSRS-Teachers	115	291	176	153%
1000.4300.1000.52320.300	MSRS-Ed Techs	96	-	(96)	-100%
1000.4300.1000.52610.300	Unempl Comp-Teachers	40	19	(21)	-53%

1000.4300.1000.52615.300	Teachers PFML	-	-	-	
1000.4300.1000.52620.300	Unempl Comp-Ed Techs	20	-	(20)	-100%
1000.4300.1000.52625.300	Ed Techs PFML	28	-	(28)	-100%
1000.4300.1000.52710.300	Workers Comp-Teachers	30	63	33	108%
1000.4300.1000.52720.300	Workers Comp--Ed Techs	25	-	(25)	-100%
1000.4300.1000.56100.300	Instructional Supplies	200	150	(50)	-25%
		6,146	7,050	904	
High School Post Secondary Enrollment		FY25	FY26	\$ CHG	% CHG
1000.7000.1000.55650.300	Post Sec Tuition/College	7,000	15,000	8,000	114%
1000.7000.1000.56100.300	Instructional Supplies	500	1,000	500	100%
1000.7000.1000.56400.300	Books,Texts, Periodicals	7,000	10,000	3,000	43%
		14,500	26,000	11,500	
		305,757	207,725	(98,032)	
Cost Center 5 - Student & Staff Support					
Instructional Staff Training		FY25	FY26	\$ CHG	% CHG
1000.0000.2213.51230.010	Salaries - Subs	4,000	2,000	(2,000)	-50%
1000.0000.2213.52030.010	Benefits-Substitutes	10	60	50	500%
1000.0000.2213.52230.010	Soc Sec/Med Substitutes	800	153	(647)	-81%
1000.0000.2213.52330.010	MSRS-Substitutes	154	93	(61)	-40%
1000.0000.2213.52510.010	Tuition Reim-Teachers	24,000	20,000	(4,000)	-17%
1000.0000.2213.52520.010	Tuition Reimbursement Ed Tech	1,500	1,000	(500)	-33%
1000.0000.2213.52630.010	Unempl Comp-Substitutes	40	6	(34)	-85%
1000.0000.2213.52635.010	Subs PFML	10	10	-	0%
1000.0000.2213.53000.010	Purchased Services	500	-	(500)	-100%
1000.0000.2213.53300.010	Staff Development	2,000	2,500	500	25%
1000.0000.2213.55810.010	Staff Travel	2,000	1,000	(1,000)	-50%
1000.0000.2213.56000.010	Supplies	100	-	(100)	-100%
1000.0000.2213.56400.010	Books,Texts, Periodicals	-	350	350	
1000.0000.2213.51230.300	Salaries - Subs	2,000	2,000	-	0%
1000.0000.2213.52030.300	Benefits-Substitutes	10	60	50	500%
1000.0000.2213.52230.300	Soc Sec/Med Substitutes	200	153	(47)	-24%
1000.0000.2213.52330.300	MSRS-Substitutes	77	93	16	21%
1000.0000.2213.52510.300	Tuition Reim-Teachers	17,500	15,000	(2,500)	-14%
1000.0000.2213.52520.300	Tuition Reimbursement Ed Tech	1,500	1,000	(500)	-33%
1000.0000.2213.52630.300	Unempl Comp-Substitutes	40	6	(34)	-85%
1000.0000.2213.52635.300	Subs PFML	9	10	1	11%
1000.0000.2213.53000.300	Purchased Services	500	-	(500)	-100%
1000.0000.2213.53300.300	Staff Development	2,000	2,500	500	25%
1000.0000.2213.55810.300	Staff Travel	1,400	1,000	(400)	-29%
1000.0000.2213.56000.300	Supplies	100	-	(100)	-100%
1000.0000.2213.56400.300	Books,Texts, Periodicals	-	350	350	
		60,450	49,344	(11,106)	

School Nurse/Health K-12		FY25	FY26	\$ CHG	% CHG
1000.0000.2130.51010.010	Salaries - Teachers	54,000	57,000	3,000	6%
1000.0000.2130.51020.010	Salaries - Ed Techs	-	-	-	
1000.0000.2130.51230.010	Salaries - Subs	-	1,500	1,500	
1000.0000.2130.52010.010	Benefits-Teachers	13,000	14,640	1,640	13%
1000.0000.2130.52020.010	Benefits-Ed Techs	-	-	-	
1000.0000.2130.52030.010	Benefits-Substitutes	-	45	45	
1000.0000.2130.52210.010	Soc Sec/Med -Teachers	1,080	827	(254)	-23%
1000.0000.2130.52220.010	Soc Sec/Med Ed Techs	-	-	-	
1000.0000.2130.52230.010	Soc Sec/Med Substitutes	-	115	115	
1000.0000.2130.52300.010	MSRS-Stipends	-	-	-	
1000.0000.2130.52310.010	MSRS-Teachers	1,800	2,651	851	47%
1000.0000.2130.52320.010	MSRS-Ed Techs	-	-	-	
1000.0000.2130.52330.010	MSRS-Substitutes	-	-	-	
1000.0000.2130.52610.010	Unempl Comp-Teachers	162	171	9	6%
1000.0000.2130.52615.010	Teachers PFML	270	-	(270)	-100%
1000.0000.2130.52620.010	Unempl Comp-Ed Techs	-	-	-	
1000.0000.2130.52630.010	Unempl Comp-Substitutes	-	5	5	
1000.0000.2130.52635.010	Subs PFML	-	8	8	
1000.0000.2130.52710.010	Workers Comp-Teachers	540	57	(483)	-89%
1000.0000.2130.52730.010	Workers Comp-Substitutes	-	2	2	
1000.0000.2130.53300.010	Staff Development	2,500	1,500	(1,000)	-40%
1000.0000.2130.55800.010	Staff Travel	220	250	30	14%
1000.0000.2130.56000.010	Supplies	4,000	3,500	(500)	-13%
1000.0000.2130.57300.010	Equipment	-	750	750	
1000.0000.2130.51010.300	Salaries - Teachers	-	-	-	
1000.0000.2130.52010.300	Benefits-Teachers	-	-	-	
1000.0000.2130.52210.300	Soc Sec/Med -Teachers	-	-	-	
1000.0000.2130.52310.300	MSRS-Teachers	-	-	-	
1000.0000.2130.52610.300	Unempl Comp-Teachers	-	-	-	
1000.0000.2130.52635.300	Subs PFML	-	-	-	
1000.0000.2130.52710.300	Workers Comp-Teachers	-	-	-	
1000.0000.2130.53300.300	Staff Development	-	-	-	
1000.0000.2130.53400.300	Purchased Services	-	1,000	1,000	
1000.0000.2130.56000.300	Supplies	2,000	1,000	(1,000)	-50%
		79,572	85,018	5,446	
School Technology		FY25	FY26	\$ CHG	% CHG
1000.0000.2230.53400.900	Purchased Services	1,500	4,000	2,500	167%
1000.0000.2230.54320.900	Tech -Repairs & Maintenance	2,000	4,000	2,000	100%
1000.0000.2230.56000.900	Supplies	2,000	6,000	4,000	200%
1000.0000.2230.56500.900	Technology Supplies	14,146	20,000	5,854	41%
1000.0000.2230.57340.900	Tech Hardware	500	15,000	14,500	2900%
1000.0000.2230.57350.900	Tech Software	500	7,000	6,500	1300%
1000.0000.2230.51040.000	Salaries - Admin	-	-	-	

1000.0000.2230.51180.000	Salaries-Regular Employees	-	-	-	
1000.0000.2230.51180.010	Salaries-Regular Employees	15,000	16,250	1,250	8%
1000.0000.2230.52080.010	Benefits-Reg Employees	500	488	(13)	-3%
1000.0000.2230.52280.010	Soc Sec/Med Reg Employees	1,148	1,243	95	8%
1000.0000.2230.52615.010	Teachers PFML	317	81	(236)	-74%
1000.0000.2230.52680.010	Unempl Comp-Reg Employees	103	49	(54)	-53%
1000.0000.2230.52780.010	Workers Comp-Reg Employees	150	163	13	8%
1000.0000.2230.53300.010	Staff Development	500	-	(500)	-100%
1000.0000.2230.53400.010	Purchased Services	-	500	500	
1000.0000.2230.54320.010	Tech -Repairs & Maintenance	1,000	2,500	1,500	150%
1000.0000.2230.56400.010	(Software) Books,Texts, Periodic	10,000	10,000	-	0%
1000.0000.2230.57340.010	Tech Hardware	1,000	7,500	6,500	650%
1000.0000.2230.51170.300	Salaries-Managers	63,654	65,000	1,346	2%
1000.0000.2230.52070.300	Benefits-Managers Reg.	12,000	12,876	876	7%
1000.0000.2230.52170.300	Benefits-Managers	-	-	-	#DIV/0!
1000.0000.2230.52270.300	Soc Sec/Med Managers-Reg	4,870	4,973	103	2%
1000.0000.2230.52615.300	Teachers PFML	75	325	250	333%
1000.0000.2230.52670.300	Unempl Comp-Managers Reg	318	195	(123)	-39%
1000.0000.2230.52770.300	Workers Comp-Managers Reg	637	650	13	2%
1000.0000.2230.54320.300	Tech -Repairs & Maintenance	1,000	2,000	1,000	100%
1000.0000.2230.55800.300	Staff Travel	1,000	500	(500)	-50%
1000.0000.2230.56400.300	(SOFTWARE)Books,Texts, Peric	10,000	12,500	2,500	25%
1000.0000.2230.57340.300	Tech Hardware	3,000	7,500	4,500	150%
		146,918	201,292	54,374	
Assessments		FY25	FY26	\$ CHG	% CHG
1000.0000.2240.51020.010	Salaries - Ed Techs	-	-	-	
1000.0000.2240.52220.010	Soc Sec/Med Ed Techs	-	-	-	
1000.0000.2240.52320.010	MSRS-Ed Techs	-	-	-	
1000.0000.2240.52620.010	Unempl Comp-Ed Techs	-	-	-	
1000.0000.2240.52720.010	Workers Comp--Ed Techs	-	-	-	
1000.0000.2240.53000.010	Purchased Services	9,000	-	(9,000)	-100%
1000.0000.2240.53300.010	Staff Development	-	-	-	
1000.0000.2240.51020.300	Salaries - Ed Techs	-	-	-	
1000.0000.2240.52020.300	Benefits-Ed Techs	-	-	-	
1000.0000.2240.52220.300	Soc Sec/Med Ed Techs	-	-	-	
1000.0000.2240.52320.300	MSRS-Ed Techs	-	-	-	
1000.0000.2240.52620.300	Unempl Comp-Ed Techs	-	-	-	
1000.0000.2240.52720.300	Workers Comp--Ed Techs	-	-	-	
1000.0000.2240.53000.300	Purchased Services	-	-	-	
		9,000	-	(9,000)	
Curriculum		FY25	FY26	\$ CHG	% CHG
1000.0000.2210.51500.010	Stipends	4,000	-	(4,000)	-100%
1000.0000.2210.52000.010	Benefits-Stipends	350	-	(350)	-100%
1000.0000.2210.52200.010	Soc Sec/Med -Stipends	-	-	-	

1000.0000.2210.52300.010	MSRS-Stipends	134	-	(134)	-100%
1000.0000.2210.52605.010	Stipends PFML	19	-	(19)	-100%
1000.0000.2210.52700.010	Workers Comp-Stipends	-	-	-	
1000.0000.2210.51500.300	Stipends	4,000	-	(4,000)	-100%
1000.0000.2210.52000.300	Benefits-Stipends	350	-	(350)	-100%
1000.0000.2210.52200.300	Soc Sec/Med -Stipends	-	-	-	
1000.0000.2210.52300.300	MSRS-Stipends	134	-	(134)	-100%
1000.0000.2210.52600.300	Unempl Comp-Stipends	-	-	-	
1000.0000.2210.52605.300	Stipends PFML	20	-	(20)	-100%
1000.0000.2210.53300.300	Staff Development	-	-	-	
		9,007	-	(9,007)	
Library Elementary		FY25	FY26	\$ CHG	% CHG
1000.0000.2220.51010.010	Salaries - Teachers	25,500	-	(25,500)	-100%
1000.0000.2220.51020.010	Salaries - Ed Techs	-	28,003	28,003	
1000.0000.2220.51230.010	Salaries - Subs	500	500	-	0%
1000.0000.2220.52010.010	Benefits-Teachers	10,000	-	(10,000)	-100%
1000.0000.2220.52020.010	Benefits-Ed Techs	-	12,876	12,876	
1000.0000.2220.52030.010	Benefits-Substitutes	10	15	5	50%
1000.0000.2220.52210.010	Soc Sec/Med -Teachers	510	-	(510)	-100%
1000.0000.2220.52220.010	Soc Sec/Med Ed Techs	-	2,142	2,142	
1000.0000.2220.52230.010	Soc Sec/Med Substitutes	40	38	(2)	-4%
1000.0000.2220.52310.010	MSRS-Teachers	-	-	-	
1000.0000.2220.52320.010	MSRS-Ed Techs	979	1,302	323	33%
1000.0000.2220.52330.010	MSRS-Substitutes	-	23	23	
1000.0000.2220.52610.010	Unempl Comp-Teachers	-	-	-	
1000.0000.2220.52620.010	Unempl Comp-Ed Techs	520	140	(380)	-73%
1000.0000.2220.52625.010	Ed Techs PFML	127	-	(127)	-100%
1000.0000.2220.52630.010	Unempl Comp-Substitutes	-	2	2	
1000.0000.2220.52635.010	Subs PFML	1	3	2	150%
1000.0000.2220.52710.010	Workers Comp-Teachers	-	-	-	
1000.0000.2220.52720.010	Workers Comp--Ed Techs	255	280	25	10%
1000.0000.2220.52730.010	Workers Comp-Substitutes	10	5	(5)	-50%
1000.0000.2220.53000.010	Purchased Services	300	200	(100)	-33%
1000.0000.2220.53300.010	Staff Development	300	200	(100)	-33%
1000.0000.2220.54445.010	Copier Rentals	3,500	4,000	500	14%
1000.0000.2220.55810.010	Staff Travel	250	-	(250)	-100%
1000.0000.2220.56000.010	Supplies	500	500	-	0%
1000.0000.2220.56400.010	Books,Texts, Periodicals	2,671	1,500	(1,171)	-44%
1000.0000.2220.58100.010	Dues and Fees	200	250	50	25%
		46,173	51,979	5,806	
Guidance Program		FY25	FY26	\$ CHG	% CHG
1000.0000.2120.51010.300	Salaries - Teachers	86,000	89,000	3,000	3%
1000.0000.2120.51180.300	Salaries-Regular Employees	-	-	-	
1000.0000.2120.52010.300	Benefits-Teachers	8,000	12,876	4,876	61%

1000.0000.2120.52080.300	Benefits-Reg Employees	-	-	-	
1000.0000.2120.52210.300	Soc Sec/Med -Teachers	950	1,291	341	36%
1000.0000.2120.52280.300	Soc Sec/Med Reg Employees	-	-	-	
1000.0000.2120.52310.300	MSRS-Teachers	-	-	-	
1000.0000.2120.52610.300	Unempl Comp-Teachers	108	267	159	147%
1000.0000.2120.52615.300	Teachers PFML	430	445	15	3%
1000.0000.2120.52680.300	Unempl Comp-Reg Employees	-	-	-	
1000.0000.2120.52710.300	Workers Comp-Teachers	300	890	590	197%
1000.0000.2120.52780.300	Workers Comp-Reg Employees	-	-	-	
1000.0000.2120.53300.300	Staff Development	800	500	(300)	-38%
1000.0000.2120.55810.300	Staff Travel	200	300	100	50%
1000.0000.2120.56000.300	Supplies	500	500	-	0%
1000.0000.2120.56400.300	Books,Texts, Periodicals	500	700	200	40%
1000.0000.2120.58100.300	Dues and Fees	350	300	(50)	-14%
		98,138	107,069	8,931	

Secondary Library Program		FY25	FY26	\$ CHG	% CHG
1000.0000.2220.51010.300	Salaries - Teachers	-	-	-	
1000.0000.2220.51020.300	Salaries - Ed Techs	26,500	28,003	1,503	6%
1000.0000.2220.51230.300	Salaries - Subs	300	500	200	67%
1000.0000.2220.52010.300	Benefits-Teachers	-	-	-	
1000.0000.2220.52020.300	Benefits-Ed Techs	10,000	12,876	2,876	29%
1000.0000.2220.52030.300	Benefits-Substitutes	9	15	6	67%
1000.0000.2220.52210.300	Soc Sec/Med -Teachers	-	-	-	
1000.0000.2220.52220.300	Soc Sec/Med Ed Techs	530	2,142	1,612	304%
1000.0000.2220.52230.300	Soc Sec/Med Substitutes	50	38	(12)	-24%
1000.0000.2220.52310.300	MSRS-Teachers	-	-	-	
1000.0000.2220.52320.300	MSRS-Ed Techs	1,018	1,302	284	28%
1000.0000.2220.52330.300	MSRS-Substitutes	10	23	13	133%
1000.0000.2220.52610.300	Unempl Comp-Teachers	-	-	-	
1000.0000.2220.52620.300	Unempl Comp-Ed Techs	106	140	34	32%
1000.0000.2220.52625.300	Ed Techs PFML	133	-	(133)	-100%
1000.0000.2220.52630.300	Unempl Comp-Substitutes	10	2	(9)	-85%
1000.0000.2220.52635.300	Subs PFML	2	3	1	25%
1000.0000.2220.52710.300	Workers Comp-Teachers	-	-	-	
1000.0000.2220.52720.300	Workers Comp--Ed Techs	125	280	155	124%
1000.0000.2220.52730.300	Workers Comp-Substitutes	10	5	(5)	-50%
1000.0000.2220.53000.300	Purchased Services	300	200	(100)	-33%
1000.0000.2220.53300.300	Staff Development	300	200	(100)	-33%
1000.0000.2220.54445.300	Copier Rentals	2,250	4,000	1,750	78%
1000.0000.2220.55810.300	Staff Travel	350	-	(350)	-100%
1000.0000.2220.56000.300	Supplies	500	500	-	0%
1000.0000.2220.56400.300	Books,Texts, Periodicals	1,400	1,200	(200)	-14%
1000.0000.2220.57300.300	Equipment	250	-	(250)	-100%
		44,153	51,429	7,276	

Elementary 504 Services		FY25	FY26	\$ CHG	% CHG
1000.0000.2190.51020.010	Salaries - Ed Techs	1,500	6,000	4,500	300%
1000.0000.2190.51040.010	Salaries - Admin	9,000	-	(9,000)	-100%
1000.0000.2190.52020.010	Benefits-Ed Techs	10	240	230	2300%
1000.0000.2190.52040.010	Benefits-Administrators	-	-	-	#DIV/0!
1000.0000.2190.52220.010	Soc Sec/Med Ed Techs	153	87	(66)	-43%
1000.0000.2190.52240.010	Soc Sec/Med Administrators	-	-	-	#DIV/0!
1000.0000.2190.52320.010	MSRS-Ed Techs	58	279	221	381%
1000.0000.2190.52340.010	MSRS-Administrators	-	-	-	#DIV/0!
1000.0000.2190.52620.010	Unempl Comp-Ed Techs	42	18	(24)	-57%
1000.0000.2190.52625.010	Ed Techs PFML	8	-	(8)	-100%
1000.0000.2190.52640.010	Unempl Comp-Administrators	-	-	-	#DIV/0!
1000.0000.2190.52720.010	Workers Comp--Ed Techs	51	60	9	18%
1000.0000.2190.52760.010	Workers Comp-Other Profession	-	-	-	#DIV/0!
1000.0000.2190.53300.010	Staff Development	500	300	(200)	-40%
1000.0000.2190.53400.010	Purchased Services	6,000	2,500	(3,500)	-58%
1000.0000.2190.55810.010	Staff Travel	250	250	-	0%
1000.0000.2190.56000.010	Supplies	500	300	(200)	-40%
1000.0000.2190.56400.010	Books,Texts, Periodicals	100	100	-	0%
		18,172	10,134	(8,038)	
Secondary 504 Services		FY25	FY26	\$ CHG	% CHG
1000.0000.2190.52625.300	Ed Techs PFML	-	-	-	
1000.0000.2190.56000.300	Supplies	500	300	(200)	-40%
		500	300	(200)	
		512,083	556,564	44,481	
Cost Center 6 - System Administration					
School Board		FY25	FY26	\$ CHG	% CHG
1000.0000.2310.51500.900	Stipends	3,500	1,800	(1,700)	-49%
1000.0000.2310.52000.900	Benefits-Stipends	152	-	(152)	-100%
1000.0000.2310.52200.900	Soc Sec/Med -Stipends	-	138	138	
1000.0000.2310.52300.900	MSRS-Stipends	-	-	-	
1000.0000.2310.52600.900	Unempl Comp-Stipends	-	5	5	
1000.0000.2310.52605.900	Stipends PFML	18	9	(9)	-50%
1000.0000.2310.53000.900	Purchased Services	-	-	-	
1000.0000.2310.53450.900	Legal Fees	20,000	18,000	(2,000)	-10%
1000.0000.2310.53460.900	Audit Services	13,000	25,000	12,000	92%
1000.0000.2310.55200.900	Insurance-Vehicles	5,000	5,250	250	5%
1000.0000.2310.55800.900	Staff Travel	500	500	-	0%
1000.0000.2310.56000.900	Supplies	1,000	1,500	500	50%
1000.0000.2310.58000.900	Miscellaneous	1,000	3,500	2,500	250%
1000.0000.2310.58100.900	Dues and Fees	3,000	5,000	2,000	67%
1000.0000.2310.58140.900	Board Conference Fees	800	500	(300)	-38%
		47,970	61,202	13,232	

General Admin (Supers Office)		FY25	FY26	\$ CHG	% CHG
1000.0000.2320.51040.900	Salaries - Admin	120,000	120,000	-	0%
1000.0000.2320.51040.900	Superintendent - PTO Accumulat	11,600	11,600	-	0%
1000.0000.2320.51180.900	Salaries-Regular Employees	52,530	55,000	2,470	5%
1000.0000.2320.52040.900	Benefits-Administrators	14,580	15,000	420	3%
1000.0000.2320.52080.900	Benefits-Reg Employees	12,200	12,876	676	6%
1000.0000.2320.52240.900	Soc Sec/Med Administrators	600	1,740	1,140	190%
1000.0000.2320.52280.900	Soc Sec/Med Reg Employees	4,019	4,208	189	5%
1000.0000.2320.52340.900	MSRS-Administrators	6,000	5,580	(420)	-7%
1000.0000.2320.52380.900	MSRS-Regular Employees	-	-	-	
1000.0000.2320.52640.900	Unempl Comp-Administrators	600	600	-	0%
1000.0000.2320.52645.900	Adm PFML	658	600	(58)	-9%
1000.0000.2320.52675.900	Regular Employees PFML	263	275	12	5%
1000.0000.2320.52680.900	Unempl Comp-Reg Employees	203	165	(38)	-19%
1000.0000.2320.52740.900	Workers Comp-Administrators	600	1,200	600	100%
1000.0000.2320.52780.900	Workers Comp-Reg Employees	263	550	287	109%
1000.0000.2320.53110.900	Official/Adm Services	19,000	35,000	16,000	84%
1000.0000.2320.53300.900	Staff Development	2,000	2,470	470	24%
1000.0000.2320.54445.900	Copier Rentals	-	-	-	
1000.0000.2320.55310.900	Communications-Postage	10,000	7,500	(2,500)	-25%
1000.0000.2320.55320.900	Communications-Telephone	2,500	4,500	2,000	80%
1000.0000.2320.55400.900	Advertising	6,500	7,000	500	8%
1000.0000.2320.55800.900	Staff Travel	3,000	3,250	250	8%
1000.0000.2320.55810.900	Staff Travel	-	-	-	
1000.0000.2320.56000.900	Supplies	6,000	6,500	500	8%
1000.0000.2320.56400.900	Books,Texts, Periodicals	-	-	-	
1000.0000.2320.58000.900	Miscellaneous	-	-	-	
1000.0000.2320.58100.900	Dues and Fees	5,000	5,000	-	0%
		278,116	300,614	22,498	
Business Office		FY25	FY26	\$ CHG	% CHG
1000.0000.2500.51180.900	Salaries-Regular Employees	82,000	85,000	3,000	4%
1000.0000.2500.52080.900	Benefits-Reg Employees	21,600	27,000	5,400	25%
1000.0000.2500.52280.900	Soc Sec/Med Reg Employees	5,280	6,503	1,223	23%
1000.0000.2500.52675.900	Regular Employees PFML	330	425	95	29%
1000.0000.2500.52680.900	Unempl Comp-Reg Employees	330	255	(75)	-23%
1000.0000.2500.52780.900	Workers Comp-Reg Employees	660	850	190	29%
		110,200	120,033	9,833	
Data Entry		FY25	FY26	\$ CHG	% CHG
1000.0000.2580.51180.900	Salaries-Regular Employees	40,170	43,500	3,330	8%
1000.0000.2580.52080.900	Benefits-Reg Employees	12,000	12,876	876	7%
1000.0000.2580.52280.900	Soc Sec/Med Reg Employees	3,073	3,328	255	8%
1000.0000.2580.52675.900	Regular Employees PFML	201	218	17	8%
1000.0000.2580.52680.900	Unempl Comp-Reg Employees	201	131	(71)	-35%
1000.0000.2580.52780.900	Workers Comp-Reg Employees	160	435	275	172%

1000.0000.2580.53000.900	Purchased Services	-	-	-	
1000.0000.2580.56400.900	Books, Texts, Periodicals	-	-	-	
		55,805	60,487	4,682	
		492,091	542,335	50,244	
Cost Center 7 - School Administration					
Elem School Admin (Principals)		FY25	FY26	\$ CHG	% CHG
1000.0000.2400.51040.010	Salaries - Admin	94,000	92,000	(2,000)	-2%
1000.0000.2400.51180.010	Salaries-Regular Employees	71,276	48,000	(23,276)	-33%
1000.0000.2400.51230.010	Salaries - Subs	2,500	3,000	500	20%
1000.0000.2400.52030.010	Benefits-Substitutes	10	60	50	500%
1000.0000.2400.52040.010	Benefits-Administrators	19,000	25,800	6,800	36%
1000.0000.2400.52080.010	Benefits-Reg Employees	12,000	12,876	876	7%
1000.0000.2400.52230.010	Soc Sec/Med Substitutes	100	230	130	130%
1000.0000.2400.52240.010	Soc Sec/Med Administrators	1,880	1,334	(546)	-29%
1000.0000.2400.52280.010	Soc Sec/Med Reg Employees	5,702	3,672	(2,030)	-36%
1000.0000.2400.52330.010	MSRS-Substitutes	-	-	-	
1000.0000.2400.52340.010	MSRS-Administrators	4,230	4,278	48	1%
1000.0000.2400.52380.010	MSRS-Regular Employees	-	-	-	
1000.0000.2400.52540.010	Tuition Reim-Administrators	2,000	-	(2,000)	-100%
1000.0000.2400.52630.010	Unempl Comp-Substitutes	50	9	(41)	-82%
1000.0000.2400.52635.010	Subs PFML	14	15	1	7%
1000.0000.2400.52640.010	Unempl Comp-Administrators	470	276	(194)	-41%
1000.0000.2400.52645.010	Adm PFML	456	460	4	1%
1000.0000.2400.52675.010	Regular Employees PFML	356	240	(116)	-33%
1000.0000.2400.52680.010	Unempl Comp-Reg Employees	356	144	(212)	-60%
1000.0000.2400.52730.010	Workers Comp-Substitutes	11	30	19	173%
1000.0000.2400.52740.010	Workers Comp-Administrators	470	920	450	96%
1000.0000.2400.52780.010	Workers Comp-Reg Employees	356	480	124	35%
1000.0000.2400.53300.010	Staff Development	1,600	750	(850)	-53%
1000.0000.2400.55810.010	Staff Travel	1,000	750	(250)	-25%
1000.0000.2400.56000.010	Supplies	5,000	6,500	1,500	30%
1000.0000.2400.56500.010	Technology Supplies	1,000	1,500	500	50%
1000.0000.2400.58100.010	Dues and Fees	2,100	1,750	(350)	-17%
		225,937	205,074	(20,864)	
High School Principals Office		FY25	FY26	\$ CHG	% CHG
1000.0000.2400.51040.300	Salaries - Admin	82,400	45,000	(37,400)	-45%
1000.0000.2400.51180.300	Salaries-Regular Employees	37,700	38,750	1,050	3%
1000.0000.2400.51230.300	Salaries - Subs	2,000	3,000	1,000	50%
1000.0000.2400.52030.300	Benefits-Substitutes	1	60	59	5900%
1000.0000.2400.52040.300	Benefits-Administrators	13,000	-	(13,000)	-100%
1000.0000.2400.52080.300	Benefits-Reg Employees	12,000	12,876	876	7%
1000.0000.2400.52230.300	Soc Sec/Med Substitutes	230	230	(1)	0%
1000.0000.2400.52240.300	Soc Sec/Med Administrators	1,648	653	(996)	-60%
1000.0000.2400.52280.300	Soc Sec/Med Reg Employees	3,016	2,964	(52)	-2%

1000.0000.2400.52330.300	MSRS-Substitutes	-	-	-	
1000.0000.2400.52340.300	MSRS-Administrators	3,708	2,093	(1,616)	-44%
1000.0000.2400.52380.300	MSRS-Regular Employees	-	-	-	
1000.0000.2400.52630.300	Unempl Comp-Substitutes	-	9	9	
1000.0000.2400.52635.300	Subs PFML	10	15	5	50%
1000.0000.2400.52640.300	Unempl Comp-Administrators	410	135	(275)	-67%
1000.0000.2400.52645.300	Adm PFML	402	225	(177)	-44%
1000.0000.2400.52675.300	Regular Employees PFML	189	194	5	3%
1000.0000.2400.52680.300	Unempl Comp-Reg Employees	189	116	(73)	-38%
1000.0000.2400.52730.300	Workers Comp-Substitutes	50	30	(20)	-40%
1000.0000.2400.52740.300	Workers Comp-Administrators	824	450	(374)	-45%
1000.0000.2400.52780.300	Workers Comp-Reg Employees	377	388	11	3%
1000.0000.2400.53300.300	Staff Development	1,500	2,000	500	33%
1000.0000.2400.55810.300	Staff Travel	1,500	1,500	-	0%
1000.0000.2400.56000.300	Supplies	4,000	5,000	1,000	25%
1000.0000.2400.56500.300	Technology Supplies	1,000	2,500	1,500	150%
1000.0000.2400.58100.300	Dues and Fees	3,500	2,500	(1,000)	-29%
		169,654	120,686	(48,968)	
		395,591	325,760	(69,831)	

Cost Center 8 - Student Transportation

Student Transportation		FY25	FY26	\$ CHG	% CHG
1000.0000.2700.51180.900	Salaries-Bus Drivers	162,000	187,000	25,000	15%
1000.0000.2700.51170.900	Salaries-Managers	-	-	-	
1000.0000.2700.52080.900	Benefits-Reg Employees	65,000	61,800	(3,200)	-5%
1000.0000.2700.52070.900	Benefits-Managers Reg.	-	-	-	
1000.0000.2700.52170.900	Benefits-Managers	-	-	-	
1000.0000.2700.52270.900	Soc Sec/Med Managers-Reg	-	-	-	
1000.0000.2700.52280.900	Soc Sec/Med Reg Employees	12,400	14,025	1,625	13%
1000.0000.2700.52380.900	MSRS-Regular Employees	-	-	-	
1000.0000.2700.52680.900	Unempl Comp-Reg Employees	810	14,306	13,496	1666%
1000.0000.2700.52670.900	Unempl Comp-Managers Reg	-	-	-	
1000.0000.2700.52780.900	Workers Comp-Reg Employees	10,000	935	(9,065)	-91%
1000.0000.2700.52770.900	Workers Comp-Managers Reg	-	-	-	
1000.0000.2700.52675.900	Regular Employees PFML	810	748	(62)	-8%
1000.0000.2700.53300.900	Staff Development	1,000	-	(1,000)	-100%
1000.0000.2750.51180.900	Salaries-SpEd Drivers	39,000	49,000	10,000	26%
1000.0000.2750.52080.900	Benefits-Reg Employees	20	-	(20)	-100%
1000.0000.2750.52280.900	Soc Sec/Med Reg Employees	3,120	3,675	555	18%
1000.0000.2750.52380.900	MSRS-Regular Employees	-	-	-	
1000.0000.2750.52680.900	Unempl Comp-Reg Employees	190	935	745	392%
1000.0000.2750.52780.900	Workers Comp-Reg Employees	9,500	-	(9,500)	-100%
1000.0000.2750.52675.000	Regular Employees PFML	-	-	-	
1000.0000.2750.52675.900	Regular Employees PFML	195	500	305	156%
1000.0000.2750.55140.900	purchased trans private source	11,000	15,500	4,500	41%

1000.0000.2700.55810.900	Staff Travel	500	200	(300)	-60%
1000.0000.2700.54300.900	Purchased Repairs/Main	52,000	60,000	8,000	15%
1000.0000.2700.55200.900	Insurance-Vehicles	19,000	20,275	1,275	7%
1000.0000.2700.56000.900	Supplies	5,000	6,000	1,000	20%
1000.0000.2700.56700.900	Parts & Supplies bus	20,000	18,000	(2,000)	-10%
1000.0000.2700.56260.900	Vehicle Fuel	78,000	65,000	(13,000)	-17%
1000.0000.2700.57300.900	Equipment	-	-	-	
1000.0000.2700.58310.900	Principal Payment	-	-	-	
1000.0000.2700.58500.900	Co Curricular Transportation	-	-	-	
1000.0000.2700.57360.900	Bus Purchase Cash	7,000	-	(7,000)	-100%
1000.0000.2700.57390.900	Equip-Capitalized	-	-	-	
1000.0000.2700.58000.900	Miscellaneous	1,500	2,000	500	33%
1000.0000.2700.58100.900	Dues and Fees	200	500	300	150%
1000.0000.2700.45420.900	Bus Loan	-	-	-	
		498,245	520,399	22,154	
Cost Center 9 - Operations & Maint of Plant					
Operation of Plant Elementary		FY25	FY26	\$ CHG	% CHG
1000.0000.2600.51180.010	Salaries-Regular Employees	72,100	39,000	(33,100)	-46%
1000.0000.2600.52080.010	Benefits-Reg Employees	17,000	12,876	(4,124)	-24%
1000.0000.2600.52280.010	Soc Sec/Med Reg Employees	5,768	2,984	(2,785)	-48%
1000.0000.2600.52675.010	Regular Employees PFML	361	195	(166)	-46%
1000.0000.2600.52680.010	Unempl Comp-Reg Employees	360	156	(204)	-57%
1000.0000.2600.52780.010	Workers Comp-Reg Employees	1,580	390	(1,190)	-75%
1000.0000.2600.53300.010	Staff Development	250	200	(50)	-20%
1000.0000.2600.53400.010	Purchased Services	10,000	15,000	5,000	50%
1000.0000.2600.54000.010	Oper of plant purchased services	-	-	-	
1000.0000.2600.54200.010	Contracted Services	38,500	30,000	(8,500)	-22%
1000.0000.2600.54310.010	Snow and Trash Removal	-	25,000	25,000	
1000.0000.2600.54390.010	Other Repairs & Maintenance	17,000	17,500	500	3%
1000.0000.2600.55210.010	Insurance-Buildings & Contents	18,000	25,000	7,000	39%
1000.0000.2600.55320.010	Communications-Telephone	15,000	20,000	5,000	33%
1000.0000.2600.56000.010	Supplies	8,000	8,000	-	0%
1000.0000.2600.56100.010	Instructional Supplies	-	-	-	
1000.0000.2600.56220.010	Electricity	25,000	27,500	2,500	10%
1000.0000.2600.56240.010	Heating Oil	65,000	58,000	(7,000)	-11%
1000.0000.2600.56260.010	Vehicle Fuel	1,200	-	(1,200)	-100%
1000.0000.2600.57300.010	Equipment	-	-	-	
1000.0000.2600.57330.010	Furniture & Fixtures	-	-	-	
		295,119	281,801	(13,319)	
Elementary Custodial		FY25	FY26	\$ CHG	% CHG
1000.0000.2610.51180.010	Salaries-Regular Employees	75,200	78,000	2,800	4%
1000.0000.2610.52080.010	Benefits-Reg Employees	21,000	25,752	4,752	23%
1000.0000.2610.52280.010	Soc Sec/Med Reg Employees	6,016	5,967	(49)	-1%
1000.0000.2610.52675.010	Regular Employees PFML	376	390	14	4%

1000.0000.2610.52680.010	Unempl Comp-Reg Employees	150	312	162	108%
1000.0000.2610.52780.010	Workers Comp-Reg Employees	376	780	404	107%
1000.0000.2610.56000.010	Supplies	9,000	16,500	7,500	83%
		112,118	127,701	15,583	
Operation of Plant High School		FY25	FY26	\$ CHG	% CHG
1000.0000.2600.51180.300	Salaries-Regular Employees	45,320	65,000	19,680	43%
1000.0000.2600.52080.300	Benefits-Reg Employees	12,000	12,876	876	7%
1000.0000.2600.52280.300	Soc Sec/Med Reg Employees	3,626	4,973	1,347	37%
1000.0000.2600.52675.300	Regular Employees PFML	227	325	98	43%
1000.0000.2600.52680.300	Unempl Comp-Reg Employees	225	260	35	16%
1000.0000.2600.52780.300	Workers Comp-Reg Employees	227	650	423	186%
1000.0000.2600.53300.300	Staff Development	500	250	(250)	-50%
1000.0000.2600.53400.300	Purchased Services	13,500	14,500	1,000	7%
1000.0000.2600.54000.300	Oper of plant purchased services	-	-	-	
1000.0000.2600.54200.300	Contracted Services	16,000	27,000	11,000	69%
1000.0000.2600.54310.300	Snow and Trash Removal	19,500	25,000	5,500	28%
1000.0000.2600.54390.300	Other Repairs & Maintenance	28,000	18,000	(10,000)	-36%
1000.0000.2600.54451.300	Save Building Lease	7,699	15,000	7,301	95%
1000.0000.2600.55210.300	Insurance-Buildings & Contents	16,000	27,000	11,000	69%
1000.0000.2600.55320.300	Communications-Telephone	17,000	20,000	3,000	18%
1000.0000.2600.55810.300	Staff Travel	500	300	(200)	-40%
1000.0000.2600.56000.300	Supplies	6,000	7,000	1,000	17%
1000.0000.2600.56100.300	Instructional Supplies	-	-	-	
1000.0000.2600.56220.300	Electricity	19,500	22,000	2,500	13%
1000.0000.2600.56240.300	Heating Oil	61,000	60,000	(1,000)	-2%
1000.0000.2600.56260.300	Vehicle Fuel	1,200	500	(700)	-58%
1000.0000.2600.57300.300	Equipment	-	-	-	
1000.0000.2600.57330.300	Furniture & Fixtures	-	-	-	
		268,024	320,634	52,610	
Debt Services		FY25	FY26	\$ CHG	% CHG
1000.0000.2690.58310.300	Principal Payment	-	-	-	
1000.0000.2690.58320.300	Interest Payment	-	-	-	
4000.0000.2690.53400.300	Purchased Services	166,000	166,060	60	0%
		166,000	166,060	60	
High School Custodial		FY25	FY26	\$ CHG	% CHG
1000.0000.2610.51180.300	Salaries-Regular Employees	76,200	72,500	(3,700)	-5%
1000.0000.2610.52080.300	Benefits-Reg Employees	21,000	19,314	(1,686)	-8%
1000.0000.2610.52280.300	Soc Sec/Med Reg Employees	6,096	5,546	(550)	-9%
1000.0000.2610.52380.300	MSRS-Regular Employees	-	-	-	#DIV/0!
1000.0000.2610.52675.300	Regular Employees PFML	381	363	(19)	-5%
1000.0000.2610.52680.300	Unempl Comp-Reg Employees	300	290	(10)	-3%
1000.0000.2610.52780.300	Workers Comp-Reg Employees	762	725	(37)	-5%
1000.0000.2610.56000.300	Supplies	10,000	15,000	5,000	50%
		114,739	113,738	(1,001)	

Operation of Plant - Central Office		FY25	FY26	\$ CHG	% CHG
1000.0000.2320.54390.900	Other Repairs & Maintenance	2,038	1,500	(538)	-26%
1000.0000.2320.56220.900	Electricity	2,000	1,200	(800)	-40%
1000.0000.2320.56240.900	Heating Oil	2,500	4,200	1,700	68%
		6,538	6,900	362	
		962,538	1,016,833	54,295	

Adult Ed Program	Accounts	2024-2025	2025-2026	\$ CHG	% CHG
1500-6000-2000-51040-400	Salary Director	5,000	5,000	-	0%
1500-6000-2000-52040-400	Benefits Director	957	857	(100)	-12%
1500-6000-2000-52240-400	SocSec/Med Director	75	75	-	0%
1500-6000-2000-52340-400	MSRS Director	208	168	(40)	-24%
1500-6000-2000-52640-400	Unemployment Director	50	50	-	0%
1500-6000-2000-52740-400	Workers Comp Director	1	1	-	0%
1500-6000-2000-52740-400	PFML Director	-	50	50	100%
1500-6000-2000-53430-400	Contracted Service	10,000	10,000	-	0%
1500-6000-21200-51180-400	Advising	5,500	5,500	-	0%
1500-6000-21200-52080-400	Advising Benefits	355	255	(100)	-39%
1500-6000-21200-52280-400	Advising Soc/Med	100	100	-	0%
1500-6000-21200-52380-400	Advising MSRS	152	142	(10)	-7%
1500-6000-21200-52680-400	Advising Unemployment	55	55	-	0%
1500-6000-21200-52780-400	Advising Workers Comp	1	1	-	0%
1500-6000-21200-52780-400	Advising PFML	-	55	55	100%
1500-6000-2000-510100-400	High School Compl Salary	16,250	16,250	-	0%
1500-6000-2000-520100-400	High School Compl Benef	835	835	-	0%
1500-6000-2000-52210-400	High School Compl SocSec	425	425	-	0%
1500-6000-2000-52310-400	High School Compl MSRS	175	165	(10)	-6%
1500-6000-2000-52610-400	High School Compl Unempl	255	155	(100)	-65%
1500-6000-2000-52611-400	High School PFML	-	163	163	100%
1500-6000-2000-53430-400	Region Two Adult Ed	4,684	4,777	93	2%
	Totals	45,078	45,078	0	150%
		7,255,645	7,759,292		

MSAD #70 Grant Funding FY 2024-2025
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Grant Income

NCLB-Title 1A	\$ 346,033.84
Title I Summer School	27,110.82
Maine Housing- Student Homeless	353,232.69
Local Entitlement	164,863.17
Preschool-Local Ent.	1,444.06
Rural-Title IV	29,657.58
Melms 2022/23, 2023/24, 2024/25	26,667.00
Literacy	47,629.20
Preventing Student Homelessness	2,020.00
Clean Drinking Water	128,237.01
Bipartisan 2023/24 2024/25	200,000.00
MLTI	21,040.00
MLTI - Teach with Tech	5,428.97
Total Income	\$ 1,353,364.34

Grant Expenses
Title 1 - ESEA Funding

Teacher Salary/Benefits	185,792.00	2.5 Teachers Salary/Benefits 4 Ed Techs Salary/Benefits Tutoring, utilities, otr needs Instructional Supplies
Ed Techs Salary/Benefits	156,241.84	
Title 1- Homeless	2,000.00	
General Supplies	2,000.00	
	\$ 346,033.84	

Title 1 Summer School

Staff Salary/Benefits	22,922.33	Summer Staff Salary/Benefits Summer School Supplies Summer Education Events/Field Trips Summer Transport Salary/Benefits
Instructional supplies	2,249.07	
Trips/Events	602.29	
Student transportation	1,337.13	
	\$ 27,110.82	

Maine Housing- Student Homeless

Administrative Staff	4,993.07	Administrative Salary Postage, copying, misc ACAP-Support services Students-110 students @ \$1300/each
Office supplies	419.00	
ACAP-Housing Navigator	204,820.62	
Direct Student Support	143,000.00	
	\$ 353,232.69	

Local Entitlement-IDEA

Salaries/Benefits	145,933.05	4 Ed Techs Salary/Benefits Special Education Secretary Instructional Supplies/Cont. Education
Purchased Services	2,600.00	
Supplies	16,330.12	
	\$ 164,863.17	

Preschool Local Entitlement - IDEA

Supplies	1,444.06	
	<u>\$ 1,444.06</u>	← Pre-K Instructional Supplies

Title IV Rural

Technology	29,657.58	
	<u>\$ 29,657.58</u>	← Technology Equipment/Supplies

Melmac

Purchased service	3,550.00	
Staff Travel	600.00	
Supplies	9,017.00	
College Tours /Misc.	13,500.00	
	<u>\$ 26,667.00</u>	← College Tours Incentives for Seniors College Supplies for Graduates

Literacy

Salaries	34,731.28	
Instructional supplies	12,897.92	
	<u>\$ 47,629.20</u>	← Literacy Library & ELA Resources Supplements

Preventing Student Homeless

Utilites/Rent/Home Needs	520.00	
Other critical allowable costs	1,500.00	
	<u>\$ 2,020.00</u>	← Cost to prevent loss of housing Homeless necessities

Maine Clean Drinking Water

Purchased service	99,188.46	
Engineeing	29,048.55	
	<u>\$ 128,237.01</u>	← PFAS compliant water filters

Bipartisan/Stronger Connections

Coordinator Stipends	40,000.00	
Contracted services	88,200.00	
General Supplies	33,800.00	
Instructional Supplies	38,000.00	
	<u>\$ 200,000.00</u>	← Stipends for Staff Coordinators Programs/Presenters for students Supplies

MLTI

Student Computers	21,040.00	
	<u>\$ 21,040.00</u>	← Laptops for Students

MLTI- Teach with Tech

Staff Stipend	5,000.00	
Supplies	428.97	
	<u>\$ 5,428.97</u>	← Program for students with advanced IT

All Grant Expenses Grand Total:	<u><u>\$ 1,353,364.34</u></u>
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**WARRANT TO CALL
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 Hodgdon High School, 174 Hodgdon Mill Road, Hodgdon, Maine at 6:00 p.m. on September 18, 2025 for the purpose of determining the Budget Meeting Articles set forth below.

ARTICLE 1A: To elect a moderator to preside at the meeting.

ARTICLES 1 THROUGH 11
AUTHORIZE EXPENDITURES IN COST CENTER CATEGORIES

- ARTICLE 1:** Shall the District be authorized to expend **\$3,083,705.00** for Prekindergarten to Grade 12 regular instruction?
- ARTICLE 2:** Shall the District be authorized to expend **\$1,460,892.00** for Special Education?
- ARTICLE 3:** Shall the District be authorized to expend **\$0.00** for Career and Technical Education?
- ARTICLE 4:** Shall the District be authorized to expend **\$207,725.00** for Other Instruction?
- ARTICLE 5:** Shall the District be authorized to expend **\$556,564.00** for Student and Staff Support?
- ARTICLE 6:** Shall the District be authorized to expend **\$542,336.00** for System Administration?
- ARTICLE 7:** Shall the District be authorized to expend **\$325,760.00** for School Administration?
- ARTICLE 8:** Shall the District be authorized to expend **\$520,399.00** for Transportation and Buses?
- ARTICLE 9:** Shall the District be authorized to expend **\$1,016,833.00** for Facilities Maintenance?
- ARTICLE 10:** Shall the District be authorized to expend **\$0.00** for Debt Service and Other Commitments?
- ARTICLE 11:** Shall the District be authorized to expend **\$0.00** for All Other Expenditures?

ARTICLES 12 AND 13
RAISE FUNDS FOR THE PROPOSED SCHOOL BUDGET

ARTICLE 12: Shall the District appropriate **\$5,666,294.77** for the total cost of funding public education from prekindergarten to grade 12 as described in the Essential Programs and Services Funding Act and shall the District raise **\$1,985,506.57** and assess the amounts set forth below as each municipality's contribution to the total cost of funding public education from prekindergarten 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	\$396,640.63	Town of Amity	\$103,903.33
Town of Haynesville	\$62,895.87	Town of Haynesville	\$62,895.87
Town of Hodgdon	\$2,213,821.37	Town of Hodgdon	\$453,128.33
Town of Linneus	\$1,517,433.74	Town of Linneus	\$515,958.33
Town of Ludlow	\$800,647.45	Town of Ludlow	\$174,765.00
Town of New Limerick	\$674,855.71	Town of New Limerick	\$674,855.71
Total Appropriated (sum of above)	\$5,666,294.77	Total Raised (sum of above)	\$1,985,506.57

Explanation: The District's contribution to the total cost of funding public education from prekindergarten 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 13: **(Written ballot required.)** Shall the District raise and appropriate **\$1,030,579.15** in additional local funds, which exceeds the State's Essential Programs and Services allocation model by **\$1,030,579.15** as required to fund the budget recommended by the School Board?

The School Board gives the following reasons for exceeding the State's Essential Programs and Services funding model by \$1,030,579.15: to raise funds that are not included in the State's funding model.

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 prekindergarten 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 budget for educational programs.

ARTICLE 14 SUMMARIZES THE PROPOSED SCHOOL BUDGET

ARTICLE 14: Shall the District authorize the School Board to expend **\$7,714,214.00** for the fiscal year beginning July 1, 2025 and ending June 30, 2026 from the District's contribution to the total cost of funding public education from prekindergarten to grade 12 as described in the Essential Programs and Services Funding Act, local funds for non-state-funded school construction projects, additional local funds for school purposes under the Maine Revised Statutes, Title 20-A, section 15690, unexpended balances, tuition receipts, state subsidy, and other receipts for the support of schools?

ARTICLE 15 RAISES AND APPROPRIATES FUNDS FOR THE SCHOOL NUTRITION PROGRAM

ARTICLE 15: 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 adult education program?

ARTICLE 16 AUTHORIZES THE ADULT EDUCATION PROGRAM AND RAISES THE LOCAL SHARE

ARTICLE 16: Shall the District appropriate **\$45,078.00** for the adult education program and raise **\$25,806.18** as the local share for the year beginning July 1, 2025 through June 30, 2026; with authorization to expend any additional incidental or miscellaneous receipts in the interest and for the well-being of the adult education program?

ARTICLE 17 AUTHORIZES EXPENDITURES OF GRANTS AND OTHER RECEIPTS

ARTICLE 17: 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 and other program purposes, provided that such grants, programs or other sources do not require the expenditure of other funds not previously appropriated?

ARTICLE 18 APPROVES THE REGION TWO CAREER AND TECHNICAL EDUCATION BUDGET

ARTICLE 18: Shall the Region Two Career and Technical Education operating budget as approved by the Cooperative Board for the year beginning July 1, 2025 and ending June 30, 2026 be approved in the amount of \$2,923,238.96? (The District's local assessment is \$0.)

**ARTICLE 19 AUTHORIZES THE ADULT EDUCATION BUDGET FOR THE
CAREER AND TECHNICAL REGION AND RAISES THE LOCAL SHARE**

ARTICLE 19: Shall the Region Two School of Applied Technology approve a budget for adult education in the amount of **\$61,437.00** for the year beginning July 1, 2025 and ending June 30, 2026, with authorization to expend any additional, incidental, or miscellaneous receipts in the interest and well-being of its adult education program and shall the District raise **\$4,705.82** as its share of the adult education budget for the Region Two School of Applied Technology?

**ARTICLE 20 AUTHORIZES THE DISPOSITION OF
ANY ADDITIONAL STATE SUBSIDY RECEIVED**

ARTICLE 20: In the event that the District receives more state education subsidy than the amount included in its budget, shall the School Board 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 Board, increase the allocation of finances in a reserve fund approved by the School Board, and/or decrease the local cost share 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 Board?

ARTICLE 21 AUTHORIZES TRANSFERS AMONG COST CENTERS

ARTICLE 21: Shall the School Board 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 2025-2026 fiscal year, provided that transfers shall not be permitted to increase the authorized total school budget?

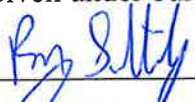
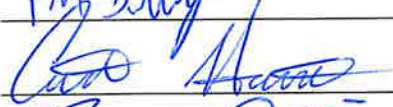
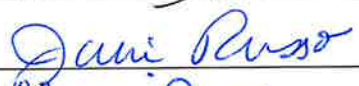
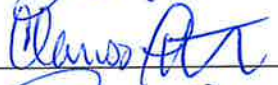
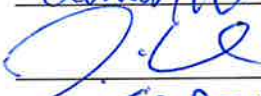
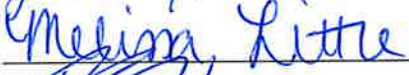
**ARTICLE 22 ESTABLISHES AND AUTHORIZES CONTINGENCY FUND
TRANSFERS**

ARTICLE 22: Shall the District authorize the School Board to establish a non-lapsing contingency fund for periods of financial emergency pursuant to section 1482-B(3) of Title 20-A, and to transfer the District's unallocated balances in excess of 9% of the prior fiscal year's budget, as determined by audit, to the Contingency Fund; and shall the District delegate authority to the School Board to expend sums in the contingency fund when the School Board determines by public vote that an emergency need exists, and to transfer sums in the contingency fund to the District's general fund for use in school operating budgets approved by District voters?

[SIGNATURE PAGE FOLLOWS]

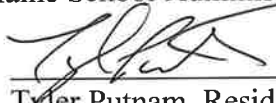
[Warrant to Call Budget Meeting Signature Page]

Given under our hand this day, September 8, 2025 at Hodgdon, Maine.

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

A true copy of the Warrant, attest:


Tyler Putnam, Resident
Maine School Administrative District No. 70