		RSU 25							
	Boar	d Adopted							
May 10, 2022									
Cost Centers	FY 23 Proposed	FY 2022 Adopted	Change	% Change	Percentage of Budget FY 2023				
Regular Education	\$5,987,114.00	\$5,806,481.00	\$180,633	3.11%	35.22%				
Special Education	\$3,277,853.00	\$3,289,695.00	-\$11,842	-0.36%	19.28%				
Other Instruction	\$541,371.00	\$516,044.00	\$25,327	4.91%	3.18%				
Student & Staff	\$1,558,492.00	\$1,380,065.00	\$178,427	12.93%	9.17%				
Career and Technical Education	\$140,399.00	\$127,310.00	\$13,089	10.28%	0.83%				
System Administration	\$550,316.00	\$504,353.00	\$45,963	9.11%	3.24%				
School Administration	\$949,699.00	\$907,086.00	\$42,613	4.70%	5.59%				
Transportation	\$1,518,751.15	\$1,365,043.00	\$153,708	11.26%	8.93%				
Facilities and Maintenance	\$1,802,752.00	\$1,704,174.00	\$98,578	5.78%	10.61%				
Debt Service	\$631,896.79	\$624,645.02	\$7,252	1.16%	3.72%				
All Other	\$40,000.00	\$60,000.00	-\$20,000	-33.33%	0.24%				
Total	\$16,998,643.94	\$16,284,896.02	\$713,748	4.38%	100.00%				

## COST CENTER: REGULAR INSTRUCTION

F	REGULAR INSTRUCTION JE	WETT SCHOOL PRE KINDERGARTEN	FY 2023 Proposed Draft 1	FY 2022 Adopted	Change	% Inc / Dec	Notes
1	1000-1121-1000-51010-030	Salaries - Teacher	\$123,200.00	\$92,017.00	\$31,183	33.89%	2 FTE Teacher
2	1000-1121-1000-51023-030	Salaries - Ed Tech	\$63,835.00	\$61,921.00	\$1,914	3.09%	2.9 FTE Ed Tech
3	1000-1121-1000-51230-030	Salaries - Substitute	\$3,400.00	\$3,400.00	\$0	0.00%	
4	1000-1121-1000-52010-030	Benefits - Teacher	\$42,093.00	\$26,718.00	\$15,375	57.55%	health insurance, medicare, disability, unemployment worker comp . Change in Insurance status
5	1000-1121-1000-52020-030	Benefits Ed. Tech. PK-K	\$30,117.00	\$18,097.00	\$12,020	66.42%	health insurance, medicare, disability, unemployment worker comp . Change in Insurance status
6	1000-1121-1000-52030-030	Benefits - Substitute	\$185.00	\$185.00	\$0	0.00%	medicare and/or social security
7	1000-1121-1000-52310-030	Retirement	\$4,731.00	\$3,533.00	\$1,198	33.91%	
8	1000-1121-1000-52323-030	Retirement Ed Tech	\$1,705.00	\$2,080.00	-\$375	-18.03%	
9	1000-1121-1000-54310-030	Contracted Repair & Maintenance	\$0.00	\$0.00	\$0	0.00%	
10	1000-1121-1000-54445-030	Copier Contract	\$0.00	\$0.00	\$0	0.00%	
11	1000-1121-1000-55810-030	Travel	\$600.00	\$600.00	\$0	0.00%	
12	1000-1121-1000-56000-030	Supplies & Equipment	\$1,000.00	\$1,000.00	\$0	0.00%	general supplies
13	1000-1121-1000-56400-030	Books & Periodicals	\$200.00	\$200.00	\$0	0.00%	
14	1000-1121-1000-56500-030	Computer Supplies & Equip	\$0.00	\$0.00	\$0	0.00%	
15	1000-1121-1000-56600-030	Electronic/AV Supplies & Equip	\$0.00	\$0.00	\$0	0.00%	
16	1000-1121-1000-57340-030	Computer Hardware	\$0.00	\$0.00	\$0	0.00%	
		Subtotal Pre Kindergarten	\$271,066.00	\$209,751.00	\$61,315	29.23%	
		DN JEWETT SCHOOL KINDERGARTEN	FY 2023 Proposed Draft 1	FY 2022 Adopted	Change	% Inc / Dec	Notes
17	1000-1120-1000-51010-030	Salaries - Teacher	\$274,988.00	\$250,437.00	\$24,551	9.80%	5.6 FTE teachers
18	1000-1120-1000-51023-030	Salaries - Ed Tech Lib	\$7,957.00	\$32,284.00	-\$24,327	-75.35%	.2 Library (-med tech moved to mls)
19	1000-1100-1000-51230-030	Salaries - Substitute	\$5,500.00	\$5,500.00	\$0	0.00%	
20	1000-1120-1000-52010-030	Benefits - Teacher	\$76,846.00	\$82,847.00	-\$6,001	-7.24%	health insurance, medicare, disability, unemployment worker comp
21	1000-1120-1000-52020-030	Benefits Ed. Tech. K	\$2,305.00	\$15,058.00	-\$12,753	-84.69%	health insurance, medicare, disability, unemployment worker comp

	1000 1100 1000 50000 000	Departite Substitute	\$300.00	\$300.00	\$0	0.000/	modiana and/ar appiel appuvity
22	1000-1100-1000-52030-030	Benefits - Substitute					medicare and/or social security
23	1000-1100-1000-52310-030	Retirement Teachers	\$10,560.00	\$10,494.00	\$66	0.63%	MPERS 3.84 Rate Down from FY21
24	1000-1121-1000-52323-030	Retirement Ed Tech	\$306.00	\$280.00	\$26	9.29%	
25	1000-1120-1000-54310-030	Contracted Repair & Maintenance	\$0.00	\$0.00	\$0	0.00%	
26	1000-1120-1000-54445-030	Copier Contract	\$5,236.00	\$5,236.00	\$0		copier lease agreement
27	1000-1120-1000-55810-030	Travel	\$500.00	\$500.00	\$0		mileage for itinerants
28	1000-1120-1000-56000-030	Supplies & Equipment	\$9,900.00	\$9,900.00	\$0	0.00%	<b>5</b> • • • • • • • • • • • • • • • • • • •
29	1000-1120-1000-56400-030	Books & Periodicals	\$250.00	\$250.00	\$0	0.00%	
30	1000-1120-1000-55350-030	Online Software Subscriptions	\$7,195.00	\$10,325.00	-\$3,130	-30.31%	Seesaw (\$500), RazKids (\$1130), Mosaic (\$1,100), Stoplt (\$300), IXL (938), Radx Viso (334), Incident IQ (\$1,084), Swank K-12 (\$759), Sys Cloud (\$850), Rize Vision (\$200)
31	1000-1120-1000-56500-030	Computer Supplies & Equip	\$18,575.00	\$17,375.00	\$1,200	6.91%	printing supplies (\$4,000), micr lic (\$3,500), anti virus (\$1,750), lpad licenses (\$600), School Messanger (\$1,875), Adobe (\$500), Papercut Print Management (\$675), IC Module (\$700), cyber training (\$425) Network backbone upgrade (2750), repair parts (\$1000), Poly Cam Updates (\$300), File Wave (\$500)
32	1000-1120-1000-56600-030	Electronic/AV Supplies & Equip	\$2,500.00	\$2,800.00	-\$300	-10.71%	head phones (\$2,500)
33	1000-1120-1000-57340-03	Computer Hardware	\$0.00	\$0.00	\$0	0.00%	
		Subtotal Kindergarten	\$422,918.00	\$443,586.00	-\$20,668	-4.66%	
				,	,		
	REGULAR INSTRU	CTION MILES LANE SCHOOL	FY 2023 Proposed Draft 1	FY 2022 Adopted	Change	% Inc / Dec	Notes
34	1000-1100-1000-51010-010	Salaries - Teacher	\$928,048.00	\$926,545.00	\$1,503	0.16%	19.4 FTE Teachers including classroom, .8 art, .8 music, .8 PE )
35	1000-1100-1000-51023-010	Salaries - Ed Tech 3	\$43,879.00	\$48,645.00	-\$4,766	-9.80%	2 fte reg ed ed tech III, (1 fte med tech moved to Student Support)
36	1000-1100-1000-51230-010	Salaries - Substitute	\$41,750.00	\$41,750.00	\$0	0.00%	
37	1000-1100-1000-51500-010	Stipends	\$0.00	\$0.00	\$0	0.00%	Under Co-Curricular MLS
38	1000-1100-1000-52000-010	Benefits Stipends	\$0.00	\$0.00	\$0	0.00%	
39	1000-1100-1000-52010-010	Benefits - Teacher	\$205,830.00	\$262,716.00	-\$56,886	-21.65%	health insurance, medicare, disability, unemployment worker comp
40	1000-1100-1000-52020-010	Benefits Ed Techs	\$11,586.00	\$12,298.00	-\$712	-5.79%	health insurance, medicare, disability, unemployment worker comp
41	1000-1100-1000-52030-010	Benefits - Substitute	\$3,194.00	\$3,194.00	\$0	0.00%	medicare and/or social security 7.65%
	1000-1100-1000-52310-010	Retirement Teachers	\$35,637.00	\$35,517.00	\$120	0.34%	Rate Change to 3.84%
42	1000-1100-1000-52323-010	Retirement Ed Tech	\$2,602.00	\$1,868.00	\$734	39.29%	Rate Change to 3.84%
43	1000-1100-1000-54445-010	Copier Contract	\$6,809.00	\$6,809.00	\$0	0.00%	copier lease agreement
44	1000-1120-1000-55810-010	Travel	\$500.00	\$500.00	\$0	0.00%	mileage for itinerants
45	1000-1100-1000-56000-010	Supplies & Equipment	\$35,326.00	\$35,750.00	-\$424	-1.19%	general classroom supplies; K-4 Art & PE supplies, science kits (\$1,620)
46	1000-1100-1000-56400-010	Books & Periodicals	\$5,159.00	\$5,562.00	-\$403	-7.25%	
47	1000-1100-1000-55350-010	Online Software Subscriptions	\$22,157.00	\$32,050.00	-\$9,893	-30.87%	Seesaw (\$2000), RazKids (\$2050), Mosaic (\$1100), Stoplt (\$300), Kami (\$960), Aristotile K-12 (\$1700), Aleks (\$1400), Enchanted Learning (\$125), Discovery Ed Strearning (\$2100), IXL (\$2812), Stemscopes (\$2340), Typing Club (\$800), Smore (\$60), Poly Cam Updates (\$900), Radix Viso (\$617), IncidentlQ (\$1084), Swank K-12(\$759), SysCloud (\$850), RizeVision (\$200)
48	1000-1100-1000-56500-010	Computer Supplies & Equip	\$87,445.00	\$55,475.00	-\$33,318	-60.06%	Microsoft Licensing (\$3500), Printing supplies (\$4000), Anti Virus (\$1,750), School Messenger (\$1875), Ipad Lincenses (\$1200), Adobe (\$500) Paper Cut (\$675), IC Module (700) Cyber Training (\$425), Network backbone upgrade (\$2750), Computer parts for repair (\$1500), 4 Device Carts (\$2360) 160 Ipads (\$64,000, Filewave (\$2210)
49	1000-1100-1000-56600-010	Electronic/AV Supplies & Equip	\$3,300.00	\$2,000.00	\$1,300		Earbuds (\$2,500), Surveillance Cameras (\$800)
50	1000-1100-1000-57340-010	Computer Hardware	\$0.00	\$0.00	\$0	0.00%	
51	1000-1100-1000-58100-010	Dues and Fees	\$850.00	\$0.00	\$850		Experimental Classrooms Trips
		Subtotal Miles Lane 1-4	\$1,434,072.00	\$1,470,679.00	-\$36,607	-2.49%	
		BUCKSPORT MIDDLE SCHOOL	FY 2023 Proposed	FY 2022 Adopted	Change	% Inc / Dec	Notes
E4	REGULAR INSTRUCTION	Salaries - Teacher	Draft 1	\$044 900 00	- ¢47 000	5 07º/	20.04 ftp (down 5 ftp)
51	1000-1100-1000-51010-020		\$992,698.00	\$944,809.00	\$47,889		20.94 fte (down .5 fte)
52	1000-1100-1000-51023-020	Salaries - Ed Tech 3	\$0.00	\$0.00	\$0	0.00%	
53	1000-1100-1000-51230-020	Salaries - Substitute	\$27,000.00	\$27,000.00	\$0	0.00%	

54	1000-1100-1000-52010-020 Benefits - Teacher	\$281,256.00	\$235,607.00	\$45,649	19.38%	health insurance(up \$70,000 change of plans), medicare, disability, unemployment worker comp	
55	1000-1100-1000-52020-020 Benefits - Ed Tech	\$0.00	\$0.00	\$0	0.00%	health insurance, medicare, disability, unemployment worker comp	
	1000-1100-1000-52030-020 Benefits - Substitute	\$2,066.00	\$2,066.00	\$0	0.00%	medicare and/or social security 7.65%	
56	1000-1100-1000-52320-020 Retirement teacher	\$38,120.00	\$36,281.00	\$1,839	5.07%	MPERS new rate 3.84	
57	1000-1100-1000-53200-020 Contracted Educational Sevices	\$25,000.00	\$12,500.00	\$12,500	100.00%	JMG Contracted Services	
58	1000-1100-1000-54310-020 Contracted Repair & Maintenance	\$1,155.00	\$1,155.00	\$0	0.00%	music (\$825), grand piano (\$330)	
59	1000-1100-1000-54445-020 Copier Contract	\$10,000.00	\$10,000.00	\$0	0.00%	copier lease agreement	
	1000-1100-1000-55610-020 Tuition to Other SAU in State	\$0.00	\$0.00	\$0	0.00%		
60	1000-1100-1000-55630-020 Tuition to Private School	\$25,000.00	\$25,000.00	\$0	0.00%	students to attend alternative schools	
61	1000-1100-1000-56000-020 Supplies & Equipment - General	\$26,929.00	\$21,384.00	\$5,545	25.93%	general classroom supplies (\$19,176), science classroom kits (\$4425), DARE (\$970), art supplies (\$2,000)	
62	1000-1100-1000-55350-020 Online Software Subscriptions	\$20,726.00	\$28,260.00	-\$7,534	-26.66%	IXL (\$6825), Stoplt (\$300), Aristotle K12 (\$3,784), Kami (\$1,150), , RazKids (\$220), Mosaic (\$1100), Radix Viso (\$704), IncidentIQ (\$1084), Swank K-12 (\$759), SysCloud (\$850), RizeVision (\$200), WeVideo (\$2,650), Typing Club (\$200), Polycam Updates (\$900)	
63	1000-1100-1000-56400-020 Books & Periodicals - General	\$2,251.00	\$2,449.00	-\$198	-8.08%	General Classroom Books (\$2,109), Dare (\$142)	
64	1000-1100-1000-56500-020 Computer Sup. & Software. BMS	\$35,659.00	\$63,255.00	-\$27,596		printing supplies (\$4,000), microsoft lic (\$3,500), anti virus (\$3,500), communication platform (\$1,875), Papercut Print Management (\$675), Adobe (\$1,100), IC Module (\$700), Gaggle (\$2,400), Ipad licenses (\$60), MacBook Licenses (\$1,080), Cyber trianing (\$425), Digital Microscopes (\$500), Computer parts and repairs (\$5,000), network backbone project (\$2,750), FileWave (\$2,520), Music Software (\$599), Environmental Sensors (\$5,000), Grade 5 calculators (\$75)	
65	1000-1100-56600-020 Electronic/AV Supplies & Equip	\$4,800.00	\$4,000.00	\$800	20.00%	earbuds (\$1,000), BPAC Video Upgrade (\$3,000), surveillence cameras (\$800)	
66	1000-1100-1000-57340-020 Computer Hardware BMS	\$0.00	\$0.00	\$0	0.00%		
67	1000-1100-1000-58100-020 Dues & Fees	\$0.00	\$2,500.00	-\$2,500	-100.00%		
	Subtotal Middle Schoo	\$1,492,660.00	\$1,416,266.00	\$76,394	5.39%		
	REGULAR INSTRUTION BUCKSPORT HIGH SCHOOL	FY 2023 Proposed Draft 1	FY 2022 Adopted	Change	% Inc / Dec	Notes	
68 69	1000-1200-1000-51010-300         Salaries - Teacher           1000-1200-1000-51023-300         Salary- Ed Tech	\$1,202,310	\$1,095,039.00 \$22,589.00	\$107,271		20.5 teachers	
		\$23,525	. ,	\$936		standard recovery & period 9 ed tech pay .75 fte	
70	1000-1200-1000-51230-300 Salaries - Substitute	\$29,000	\$29,000.00	\$0	0.00%		
71 72	1000-1200-1000-52010-300         Benefits - Teacher           1000-1200-1000-52020-300         Benefits- Ed Tech (period 9)	\$286,235 \$8,638	\$305,811.00 \$8,514.00	-\$19,576 \$124	-6.40% 1.46%	health insurance, medicare, disability, unemployment worker comp health insurance, medicare, disability, unemployment worker comp	
72	1000-1200-1000-52020-300 Benefits - Ed Tech (pend 9)	\$2,219	\$8,514.00	\$124		medicare and/or social security 7.65%	
74	1000-1200-1000-52310-300 Retirement	\$46,169	\$2,219.00	\$4,109		MPERS 3.84	
75	1000-1200-1000-52020-300 Retirement (Period 9)	\$903	\$867.00	\$36		local share state retirement 4.16%	
76	1000-1200-1000-53200-300 Contracted Education Services	\$25,000	\$12,500.00	\$12,500	100.00%	JMG Contracted Services	
77	1000-1200-1000-54310-300 Contracted Repair & Maintenance	\$4,700	\$4,700.00	\$0		music instrument repair, wood shop, microscopes	
78	1000-1200-1000-54445-300 Copier Contract	\$9,060	\$9,060.00	\$0		copier lease agreement	
79	1000-1200-1000-55610-300 Tuition to Public School - Other INSTATE	\$25,000	\$25,000.00	\$0	0.00%	tuition payments for orland high school choice to public schools 2 @ (10,500), VHS online course subscription (\$1,800)	
80	1000-1200-1000-55630-300 Tuition to Private School - Other	\$420,000	\$420,000.00	\$0		tuition payments for orland high school choice (24) and Reach students from RSU 25 (18) @ \$10,000	
81	1000-1200-1000-55680-300 Tuition to Private School - IVF	\$0	\$0.00	\$0	0.00%		
82	1000-1200-1000-55810-300 Staff Travel	\$750	\$750.00	\$0	0.00%	mileage for itinerants and workshops	
83	1000-1200-1000-56000-300 Supplies & Equipment - General	\$65,000	\$65,000.00	\$0	0.00%	supplies and equipment for all classes including labs and shops	
84	1000-1200-1000-56400-300 Books & Periodicals - General	\$5,500	\$10,500.00	-\$5,000	-47.62%	Replacement books, ELA books for classes	
85	1000-1200-1000-55350-300 Online Software Subscriptions	\$22,123	\$23,655.00	-\$1,532	-6.48%	Odysee software (\$7,500), foreign language (\$1,100) Band One Note (\$750), ELA Vocabulary (\$400), Mosaic (\$1,000), Stopit (\$300) Gaggle (\$2400), Aristotole (\$3784), Kami (\$1150),, Radix (\$746), Incident IQ (\$1084), Swank K 12 (\$759), Syscloud (\$850), RizeVision (\$200)	

87		Computer Supplies & Software Electronic/AV Supplies & Equip Computer Hardware	\$29,250 \$3,000.00 \$0.00	\$23,025.00 \$3,000.00 \$0.00	\$6,225 \$0 \$0	27.04% 0.00% 0.00%	microsoft licensing (\$3,500), printing supplies (\$4,000), School Messenger (\$1,875), Paper Cut (\$675) Adobe (\$1,000), anti virus (\$3,500), IC Module (\$700), cyber training (\$425), Network backbone upgrade ( \$2,750), Repairs (\$5,000), File Wave (\$2,675), Cameras Photo Class (\$1,650), Polycam Updates (\$900), Virtual TI84 Calculators (\$600) Surveillence cameras (\$3000)	
89		Dues & Fees	\$5,000.00	\$3,500.00	\$1,500	42.86%	NHS association fees, music association fees	
0.5	1000-1200-1000-30100-300		\$2,213,382.00	\$2,106,789.00	\$106.593	5.06%	INTO association rees, music association rees	
		Subtotal High School	\$2,213,362.00	\$2,100,789.00	\$106,595	5.06%		
	REGULAR INSTRUCTION	GIFTED / TALENTED ELEMENTARY	FY 2023 Proposed Draft 1	FY 2022 Adopted	Change	% Inc / Dec	Notes	
90	1000-4900-1000-51010-950	G/T Teacher Salaries	\$52,470.00	\$49,797.00	\$2,673	5.37%	.5 Akerman .25 Neslusan	
91	1000-4900-1000-51040-950	Salaries - Administrator	\$4,423.00	\$4,232.00	\$191	4.51%		
92	1000-4900-1000-51500-950	G/T Stipends	\$0.00	\$0.00	\$0	0.00%		
93	1000-4900-1000-52000-950	Benefits Stipends	\$0.00	\$0.00	\$0	0.00%		
94	1000-4900-1000-52010-950	Benefits - Teacher	\$8,342.00	\$6,534.00	\$1,808	27.67%	health insurance, medicare, disability, unemployment worker comp	
95		Benefits - Administrator	\$1,217.00	\$1,183.00	\$34		health insurance, medicare, disability, unemployment worker comp	
96	1000-4900-1000-52300-950	Retirement	\$806.00	\$161.00	\$645		MPERS 3.84% 1 fte retired no cost	
97	1000-4900-1000-53000-950	Consultants	\$1,250.00	\$1,250.00	\$0		program consultants	
98	1000-4900-1000-55630-950	Student Tuition	\$1,250.00	\$1,200.00	\$0		course work or other learning activities needed to be purchased	
-	1000-4900-1000-55810-950		\$500.00	\$500.00	\$0			
99		Staff Travel					Itinerant travel, regional meetings	
100		Supplies & Equipment	\$2,000.00	\$2,000.00	\$0		program supplies	
101		Books & Periodicals	\$1,000.00	\$1,000.00	\$0		classroom books for GT students	
102	1000-4900-1000-55350-950	Online Software Subscriptions	\$0.00	\$0.00	\$0	0.00%	Odysee software, foreign language	
103	1000-4900-1000-57340-950	Computer Hardware	\$0.00	\$0.00	\$0	0.00%		
104	1000-4900-1000-58100-950	G/T Dues & Fees	\$1,000.00	\$1,000.00	\$0		state organization	
		Subtotal Gifted/Talented Elementary	\$74,008.00	\$68,657.00	\$5,351	7.79%		
			EV 2023 Bronocod					
	REGULAR INSTRUCTION	GIFTED / TALENTED SECONDARY	FY 2023 Proposed Draft 1	FY 2022 Adopted	Change	% Inc / Dec	Notes	
105	1000-4900-1000-51010-990	G/T Teacher Salaries	Draft 1 \$52,470.00	\$65,674.00	-\$13,204	-20.11%		
106	1000-4900-1000-51010-990 1000-4900-1000-51040-990	G/T Teacher Salaries Salaries - Administrator	Draft 1 \$52,470.00 \$4,423.00	\$65,674.00 \$4,232.00	-\$13,204 \$191	-20.11% 4.51%	.5 Akerman .25 Neslusan	
106 107	1000-4900-1000-51010-990 1000-4900-1000-51040-990 1000-4900-1000-52010-990	G/T Teacher Salaries Salaries - Administrator Benefits - Teacher	Draft 1 \$52,470.00 \$4,423.00 \$8,342.00	\$65,674.00 \$4,232.00 \$6,534.00	-\$13,204 \$191 \$1,808	-20.11% 4.51% 27.67%	.5 Akerman .25 Neslusan health insurance, medicare, disability, unemployment worker comp	
106 107 108	1000-4900-1000-51010-990           1000-4900-1000-51040-990           1000-4900-1000-52010-990           1000-4900-1000-52040-990	G/T Teacher Salaries Salaries - Administrator Benefits - Teacher Benefits - Administrator	Draft 1 \$52,470.00 \$4,423.00 \$8,342.00 \$1,217.00	\$65,674.00 \$4,232.00 \$6,534.00 \$1,183.00	-\$13,204 \$191 \$1,808 \$34	-20.11% 4.51% 27.67% 2.87%	.5 Akerman .25 Neslusan health insurance, medicare, disability, unemployment worker comp health insurance, medicare, disability, unemployment worker comp	
106 107	1000-4900-1000-51010-990 1000-4900-1000-51040-990 1000-4900-1000-52010-990	G/T Teacher Salaries Salaries - Administrator Benefits - Teacher	Draft 1 \$52,470.00 \$4,423.00 \$8,342.00	\$65,674.00 \$4,232.00 \$6,534.00 \$1,183.00 \$1,380.00	-\$13,204 \$191 \$1,808 \$34 -\$574	-20.11% 4.51% 27.67% 2.87%	.5 Akerman .25 Neslusan health insurance, medicare, disability, unemployment worker comp	
106 107 108	1000-4900-1000-51010-990           1000-4900-1000-51040-990           1000-4900-1000-52010-990           1000-4900-1000-52040-990	G/T Teacher Salaries Salaries - Administrator Benefits - Teacher Benefits - Administrator	Draft 1 \$52,470.00 \$4,423.00 \$8,342.00 \$1,217.00	\$65,674.00 \$4,232.00 \$6,534.00 \$1,183.00	-\$13,204 \$191 \$1,808 \$34	-20.11% 4.51% 27.67% 2.87% -41.59%	.5 Akerman .25 Neslusan health insurance, medicare, disability, unemployment worker comp health insurance, medicare, disability, unemployment worker comp	
106 107 108 109	1000-4900-1000-51010-990           1000-4900-1000-51040-990           1000-4900-1000-52010-990           1000-4900-1000-52040-990           1000-4900-1000-52310-990	G/T Teacher Salaries Salaries - Administrator Benefits - Teacher Benefits - Administrator Retirement	Draft 1 \$52,470.00 \$4,423.00 \$8,342.00 \$1,217.00 \$806.00	\$65,674.00 \$4,232.00 \$6,534.00 \$1,183.00 \$1,380.00	-\$13,204 \$191 \$1,808 \$34 -\$574	-20.11% 4.51% 27.67% 2.87% -41.59% 0.00%	.5 Akerman .25 Neslusan health insurance, medicare, disability, unemployment worker comp health insurance, medicare, disability, unemployment worker comp MPERS 3.84% 1 fte retired	
106 107 108 109 110	1000-4900-1000-51010-990           1000-4900-1000-51040-990           1000-4900-1000-52010-990           1000-4900-1000-52040-990           1000-4900-1000-52310-990           1000-4900-1000-53000-990	G/T Teacher Salaries Salaries - Administrator Benefits - Teacher Benefits - Administrator Retirement Consultants	Draft 1 \$52,470.00 \$4,423.00 \$8,342.00 \$1,217.00 \$806.00 \$1,250.00	\$65,674.00 \$4,232.00 \$6,534.00 \$1,183.00 \$1,380.00 \$1,250.00	-\$13,204 \$191 \$1,808 \$34 -\$574 \$0	-20.11% 4.51% 27.67% 2.87% -41.59% 0.00% 0.00%	.5 Akerman .25 Neslusan health insurance, medicare, disability, unemployment worker comp health insurance, medicare, disability, unemployment worker comp MPERS 3.84% 1 fte retired program consultants	
106 107 108 109 110 111	1000-4900-1000-51010-990           1000-4900-1000-51040-990           1000-4900-1000-52010-990           1000-4900-1000-52040-990           1000-4900-1000-52310-990           1000-4900-1000-53000-990           1000-4900-1000-56300-990           1000-4900-1000-55810-990	G/T Teacher Salaries Salaries - Administrator Benefits - Teacher Benefits - Administrator Retirement Consultants Student Tuition	Draft 1 \$52,470.00 \$4,423.00 \$8,342.00 \$1,217.00 \$806.00 \$1,250.00 \$5,000.00	\$65,674.00 \$4,232.00 \$6,534.00 \$1,183.00 \$1,380.00 \$1,250.00 \$5,000.00	-\$13,204 \$191 \$1,808 \$34 -\$574 \$0 \$0 \$0	-20.11% 4.51% 27.67% 2.87% -41.59% 0.00% 0.00% 0.00%	.5 Akerman .25 Neslusan health insurance, medicare, disability, unemployment worker comp health insurance, medicare, disability, unemployment worker comp MPERS 3.84% 1 fte retired program consultants course work or other learning activities needed to be purchased	
106           107           108           109           110           111           112           113	1000-4900-1000-51010-990           1000-4900-1000-51040-990           1000-4900-1000-52010-990           1000-4900-1000-52040-990           1000-4900-1000-52310-990           1000-4900-1000-53000-990           1000-4900-1000-56300-990           1000-4900-1000-55810-990	G/T Teacher Salaries Salaries - Administrator Benefits - Teacher Benefits - Administrator Retirement Consultants Student Tuition Staff Travel Supplies & Equipment	Draft 1 \$52,470.00 \$4,423.00 \$8,342.00 \$1,217.00 \$806.00 \$1,250.00 \$5,000.00 \$500.00	\$65,674.00 \$4,232.00 \$6,534.00 \$1,183.00 \$1,380.00 \$1,250.00 \$5,000.00 \$500.00	-\$13,204 \$191 \$1,808 \$34 -\$574 \$00 \$00 \$00 \$00	-20.11% 4.51% 27.67% 2.87% -41.59% 0.00% 0.00% 0.00% 0.00%	.5 Akerman .25 Neslusan health insurance, medicare, disability, unemployment worker comp health insurance, medicare, disability, unemployment worker comp MPERS 3.84% 1 fte retired program consultants course work or other learning activities needed to be purchased Itinerant travel, regional meetings	
106           107           108           109           110           111           112           113           115	1000-4900-1000-51010-990           1000-4900-1000-51040-990           1000-4900-1000-52010-990           1000-4900-1000-52040-990           1000-4900-1000-52310-990           1000-4900-1000-55300-990           1000-4900-1000-55630-990           1000-4900-1000-55810-990           1000-4900-1000-55810-990	G/T Teacher Salaries Salaries - Administrator Benefits - Teacher Benefits - Administrator Retirement Consultants Student Tuition Staff Travel Supplies & Equipment Books & Periodicals	Draft 1 \$52,470.00 \$4,423.00 \$8,342.00 \$1,217.00 \$806.00 \$1,250.00 \$5,000.00 \$500.00 \$2,000.00	\$65,674.00 \$4,232.00 \$6,534.00 \$1,183.00 \$1,380.00 \$1,250.00 \$5,000.00 \$500.00 \$2,000.00	-\$13,204 \$191 \$1,808 \$34 -\$574 \$00 \$00 \$00 \$00 \$00 \$00	-20.11% 4.51% 27.67% 2.87% -41.59% 0.00% 0.00% 0.00% 0.00% 0.00%	.5 Akerman .25 Neslusan health insurance, medicare, disability, unemployment worker comp health insurance, medicare, disability, unemployment worker comp MPERS 3.84% 1 fte retired program consultants course work or other learning activities needed to be purchased ltinerant travel, regional meetings program supplies	
106           107           108           109           110           111           112           113           115	1000-4900-1000-51010-990           1000-4900-1000-51040-990           1000-4900-1000-52010-990           1000-4900-1000-52040-990           1000-4900-1000-52310-990           1000-4900-1000-55300-990           1000-4900-1000-55630-990           1000-4900-1000-55810-990           1000-4900-1000-56000-990           1000-4900-1000-56000-990           1000-4900-1000-56000-990	G/T Teacher Salaries Salaries - Administrator Benefits - Teacher Benefits - Administrator Retirement Consultants Student Tuition Staff Travel Supplies & Equipment Books & Periodicals	Draft 1 \$52,470.00 \$4,423.00 \$1,217.00 \$806.00 \$1,250.00 \$5,000.00 \$500.00 \$2,000.00	\$65,674.00 \$4,232.00 \$6,534.00 \$1,183.00 \$1,380.00 \$1,250.00 \$5,000.00 \$5,000.00 \$2,000.00 \$2,000.00	-\$13,204 \$191 \$1,808 \$34 -\$574 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	-20.11% 4.51% 27.67% 2.87% -41.59% 0.00% 0.00% 0.00% 0.00% 0.00%	.5 Akerman .25 Neslusan health insurance, medicare, disability, unemployment worker comp health insurance, medicare, disability, unemployment worker comp MPERS 3.84% 1 fte retired program consultants course work or other learning activities needed to be purchased Itinerant travel, regional meetings program supplies classroom books for GT students	
106           107           108           109           110           111           112           113           115	1000-4900-1000-51010-990           1000-4900-1000-51040-990           1000-4900-1000-52010-990           1000-4900-1000-52040-990           1000-4900-1000-52310-990           1000-4900-1000-55300-990           1000-4900-1000-55630-990           1000-4900-1000-55810-990           1000-4900-1000-56000-990           1000-4900-1000-56000-990           1000-4900-1000-56000-990	G/T Teacher Salaries Salaries - Administrator Benefits - Teacher Benefits - Administrator Retirement Consultants Student Tuition Staff Travel Supplies & Equipment Books & Periodicals G/T Dues & Fees	Draft 1 \$52,470.00 \$4,423.00 \$1,217.00 \$806.00 \$1,250.00 \$5,000.00 \$5,000.00 \$2,000.00 \$2,000.00 \$1,000.00	\$65,674.00 \$4,232.00 \$6,534.00 \$1,183.00 \$1,250.00 \$5,000.00 \$5,000.00 \$2,000.00 \$2,000.00 \$1,000.00	-\$13,204 \$191 \$1,808 \$34 -\$574 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	-20.11% 4.51% 27.67% 2.87% -41.59% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	.5 Akerman .25 Neslusan health insurance, medicare, disability, unemployment worker comp health insurance, medicare, disability, unemployment worker comp MPERS 3.84% 1 fte retired program consultants course work or other learning activities needed to be purchased Itinerant travel, regional meetings program supplies classroom books for GT students	
106           107           108           109           110           111           112           113           115	1000-4900-1000-51010-990           1000-4900-1000-51040-990           1000-4900-1000-52010-990           1000-4900-1000-52040-990           1000-4900-1000-52310-990           1000-4900-1000-55300-990           1000-4900-1000-55630-990           1000-4900-1000-55810-990           1000-4900-1000-56000-990           1000-4900-1000-56000-990           1000-4900-1000-56000-990	G/T Teacher Salaries Salaries - Administrator Benefits - Teacher Benefits - Administrator Retirement Consultants Student Tuition Staff Travel Supplies & Equipment Books & Periodicals G/T Dues & Fees	Draft 1 \$52,470.00 \$4,423.00 \$8,342.00 \$1,217.00 \$806.00 \$1,250.00 \$5,000.00 \$5,000.00 \$2,000.00 \$2,000.00 \$1,000.00 \$79,008.00	\$65,674.00 \$4,232.00 \$6,534.00 \$1,183.00 \$1,380.00 \$1,250.00 \$5,000.00 \$2,000.00 \$2,000.00 \$1,000.00 <b>\$90,753.00</b>	-\$13,204 \$191 \$1,808 \$34 -\$574 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <b>\$</b> 0 <b>\$</b> 0 <b>\$</b> 0	-20.11% 4.51% 27.67% 2.87% -41.59% 0.00% 0.00% 0.00% 0.00% 0.00% -12.94%	.5 Akerman .25 Neslusan health insurance, medicare, disability, unemployment worker comp health insurance, medicare, disability, unemployment worker comp MPERS 3.84% 1 fte retired program consultants course work or other learning activities needed to be purchased Itinerant travel, regional meetings program supplies classroom books for GT students	
106           107           108           109           110           111           112           113           115	1000-4900-1000-51010-990           1000-4900-1000-51040-990           1000-4900-1000-52010-990           1000-4900-1000-52040-990           1000-4900-1000-52310-990           1000-4900-1000-55300-990           1000-4900-1000-55630-990           1000-4900-1000-55810-990           1000-4900-1000-56000-990           1000-4900-1000-56000-990           1000-4900-1000-56000-990	G/T Teacher Salaries Salaries - Administrator Benefits - Teacher Benefits - Administrator Retirement Consultants Student Tuition Staff Travel Supplies & Equipment Books & Periodicals G/T Dues & Fees Subtotal Gifted/Talented Secondary	Draft 1 \$52,470.00 \$4,423.00 \$1,217.00 \$806.00 \$1,250.00 \$5,000.00 \$5,000.00 \$2,000.00 \$2,000.00 \$1,000.00	\$65,674.00 \$4,232.00 \$6,534.00 \$1,183.00 \$1,250.00 \$5,000.00 \$5,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$1,000.00	-\$13,204 \$191 \$1,808 \$34 -\$574 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	-20.11% 4.51% 27.67% 2.87% -41.59% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	.5 Akerman .25 Neslusan health insurance, medicare, disability, unemployment worker comp health insurance, medicare, disability, unemployment worker comp MPERS 3.84% 1 fte retired program consultants course work or other learning activities needed to be purchased Itinerant travel, regional meetings program supplies classroom books for GT students	
106           107           108           109           110           111           112           113           115	1000-4900-1000-51010-990           1000-4900-1000-51040-990           1000-4900-1000-52010-990           1000-4900-1000-52040-990           1000-4900-1000-52310-990           1000-4900-1000-55300-990           1000-4900-1000-55630-990           1000-4900-1000-55810-990           1000-4900-1000-56000-990           1000-4900-1000-56000-990           1000-4900-1000-56000-990	G/T Teacher Salaries Salaries - Administrator Benefits - Teacher Benefits - Administrator Retirement Consultants Student Tuition Staff Travel Supplies & Equipment Books & Periodicals G/T Dues & Fees Subtotal Gifted/Talented Secondary	Draft 1 \$52,470.00 \$4,423.00 \$8,342.00 \$1,217.00 \$806.00 \$1,250.00 \$5,000.00 \$5,000.00 \$2,000.00 \$2,000.00 \$1,000.00 \$79,008.00	\$65,674.00 \$4,232.00 \$6,534.00 \$1,183.00 \$1,380.00 \$1,250.00 \$5,000.00 \$2,000.00 \$2,000.00 \$1,000.00 <b>\$90,753.00</b>	-\$13,204 \$191 \$1,808 \$34 -\$574 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <b>\$</b> 0 <b>\$</b> 0 <b>\$</b> 0	-20.11% 4.51% 27.67% 2.87% -41.59% 0.00% 0.00% 0.00% 0.00% 0.00% -12.94%	.5 Akerman .25 Neslusan health insurance, medicare, disability, unemployment worker comp health insurance, medicare, disability, unemployment worker comp MPERS 3.84% 1 fte retired program consultants course work or other learning activities needed to be purchased Itinerant travel, regional meetings program supplies classroom books for GT students	
106         107         108         109         110         111         112         113         115         116	1000-4900-1000-51010-990           1000-4900-1000-51040-990           1000-4900-1000-52010-990           1000-4900-1000-52040-990           1000-4900-1000-52310-990           1000-4900-1000-55300-990           1000-4900-1000-55630-990           1000-4900-1000-55810-990           1000-4900-1000-56000-990           1000-4900-1000-56000-990           1000-4900-1000-56000-990	G/T Teacher Salaries Salaries - Administrator Benefits - Teacher Benefits - Administrator Retirement Consultants Student Tuition Staff Travel Supplies & Equipment Books & Periodicals G/T Dues & Fees Subtotal Gifted/Talented Secondary TOTAL REGULAR INSTRUCTION	Draft 1 \$52,470.00 \$4,423.00 \$8,342.00 \$1,217.00 \$806.00 \$1,250.00 \$5,000.00 \$5,000.00 \$2,000.00 \$2,000.00 \$1,000.00 \$79,008.00	\$65,674.00 \$4,232.00 \$6,534.00 \$1,183.00 \$1,380.00 \$1,250.00 \$5,000.00 \$2,000.00 \$2,000.00 \$1,000.00 <b>\$90,753.00</b>	-\$13,204 \$191 \$1,808 \$34 -\$574 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <b>\$</b> 0 <b>\$</b> 0 <b>\$</b> 0	-20.11% 4.51% 27.67% 2.87% -41.59% 0.00% 0.00% 0.00% 0.00% 0.00% -12.94%	.5 Akerman .25 Neslusan health insurance, medicare, disability, unemployment worker comp health insurance, medicare, disability, unemployment worker comp MPERS 3.84% 1 fte retired program consultants course work or other learning activities needed to be purchased Itinerant travel, regional meetings program supplies classroom books for GT students	
106         107         108         109         110         111         112         113         115         116	1000-4900-1000-51010-990 1000-4900-1000-51040-990 1000-4900-1000-52010-990 1000-4900-1000-52040-990 1000-4900-1000-52310-990 1000-4900-1000-55630-990 1000-4900-1000-55810-990 1000-4900-1000-56400-990 1000-4900-1000-58100-990	G/T Teacher Salaries Salaries - Administrator Benefits - Teacher Benefits - Administrator Retirement Consultants Student Tuition Staff Travel Supplies & Equipment Books & Periodicals G/T Dues & Fees Subtotal Gifted/Talented Secondary TOTAL REGULAR INSTRUCTION	Draft 1 \$52,470.00 \$4,423.00 \$8,342.00 \$1,217.00 \$806.00 \$1,250.00 \$5,000.00 \$5,000.00 \$2,000.00 \$2,000.00 \$1,000.00 \$79,008.00	\$65,674.00 \$4,232.00 \$6,534.00 \$1,183.00 \$1,250.00 \$5,0000 \$5,0000 \$2,0000 \$2,0000 \$2,0000 \$2,0000 \$2,0000 \$2,0000 \$5,806,481.00	-\$13,204 \$191 \$1,808 \$34 -\$574 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	-20.11% 4.51% 27.67% 2.87% -41.59% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% <b>0.00%</b> <b>0.00%</b> <b>0.00%</b> <b>0.00%</b>	.5 Akerman .25 Neslusan health insurance, medicare, disability, unemployment worker comp health insurance, medicare, disability, unemployment worker comp MPERS 3.84% 1 fte retired program consultants course work or other learning activities needed to be purchased litinerant travel, regional meetings program supplies classroom books for GT students state organization	
106         107         108         109         110         111         112         113         115         116	1000-4900-1000-51010-990 1000-4900-1000-51040-990 1000-4900-1000-52010-990 1000-4900-1000-52040-990 1000-4900-1000-52310-990 1000-4900-1000-55630-990 1000-4900-1000-55810-990 1000-4900-1000-56400-990 1000-4900-1000-58100-990	G/T Teacher Salaries Salaries - Administrator Benefits - Teacher Benefits - Administrator Retirement Consultants Student Tuition Staff Travel Supplies & Equipment Books & Periodicals G/T Dues & Fees Subtotal Gifted/Talented Secondary TOTAL REGULAR INSTRUCTION	Draft 1 \$52,470.00 \$4,423.00 \$8,342.00 \$1,217.00 \$806.00 \$1,250.00 \$5,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$79,008.00 \$5,987,114.00	\$65,674.00 \$4,232.00 \$6,534.00 \$1,183.00 \$1,380.00 \$1,250.00 \$5,000.00 \$2,000.00 \$2,000.00 \$1,000.00 <b>\$90,753.00</b>	-\$13,204 \$191 \$1,808 \$34 -\$574 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <b>\$</b> 0 <b>\$</b> 0 <b>\$</b> 0	-20.11% 4.51% 27.67% 2.87% -41.59% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% <b>0.00%</b> <b>3.11%</b>	.5 Akerman .25 Neslusan health insurance, medicare, disability, unemployment worker comp health insurance, medicare, disability, unemployment worker comp MPERS 3.84% 1 fte retired program consultants course work or other learning activities needed to be purchased Itinerant travel, regional meetings program supplies classroom books for GT students state organization Notes	
106         107         108         109         110         111         112         113         115         116	1000-4900-1000-51010-990 1000-4900-1000-51040-990 1000-4900-1000-52010-990 1000-4900-1000-52310-990 1000-4900-1000-55300-990 1000-4900-1000-55810-990 1000-4900-1000-56400-990 1000-4900-1000-56400-990 1000-4900-1000-58100-990 1000-4900-1000-58100-990 SPECIAL EL	G/T Teacher Salaries Salaries - Administrator Benefits - Teacher Benefits - Administrator Retirement Consultants Student Tuition Staff Travel Supplies & Equipment Books & Periodicals G/T Dues & Fees Subtotal Gifted/Talented Secondary TOTAL REGULAR INSTRUCTION	Draft 1 \$52,470.00 \$4,423.00 \$8,342.00 \$1,217.00 \$806.00 \$1,250.00 \$5,000.00 \$5,000.00 \$2,000.00 \$2,000.00 \$1,000.00 \$79,008.00 \$5,987,114.00 FY 2023 Proposed	\$65,674.00 \$4,232.00 \$6,534.00 \$1,183.00 \$1,250.00 \$5,0000 \$5,0000 \$2,0000 \$2,0000 \$2,0000 \$2,0000 \$2,0000 \$2,0000 \$5,806,481.00	-\$13,204 \$191 \$1,808 \$34 -\$574 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	-20.11% 4.51% 27.67% 2.87% -41.59% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% <b>0.00%</b> <b>3.11%</b>	.5 Akerman .25 Neslusan health insurance, medicare, disability, unemployment worker comp health insurance, medicare, disability, unemployment worker comp MPERS 3.84% 1 fte retired program consultants course work or other learning activities needed to be purchased Itinerant travel, regional meetings program supplies classroom books for GT students state organization Notes Andrea/ Tara 1.7fte	

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119	1000-2500-2330-52040-900	Benefits - Administrator	\$33,232.00	\$20,125.00	\$13,107	65.13%	health insurance, medicare, disability, unemployment worker comp	
120	1000-2500-2330-52080-900	Benefits - Secretary	\$22,775.00	\$22,633.00	\$142	0.63%	health insurance, medicare, disability, unemployment worker comp, Social Security	
121	1000-2500-2330-52380-900	Retirement - Administrator	\$7,072.00	\$6,600.00	\$472	7.15%	MPERS 4.16%	
122	1000-2500-2330-52510-900	Coursework	\$1,500.00	\$1,500.00	\$0	0.00%		
123	1000-2500-2330-53440-900	MSB Administration Costs	\$0.00	\$0.00	\$0	0.00%	MSB	
124	1000-2500-2330-55810-900	Travel	\$1,000.00	\$0.00	\$1,000	100.00%	previous local entitlement	
125	1000-2500-2330-56000-900	Supplies & Equipment	\$0.00	\$0.00	\$0	0.00%	previous local entitlement	
126	1000-2500-2330-58100-900	Dues and Fees	\$600.00	\$0.00	\$600	1000.00%	MADSEC Dues previous local entitlement	
		Subtotal Special Education Admininstration	\$275,850.00	\$249,408.00	\$26,442	10.60%		
	-	tion - Elementary District Cost	FY 2023 Proposed Draft 1	FY 2022 Adopted	Change	% Inc / Dec	Notes	
127	1000-2200-1000-51210-950	Salaries - Tutors	\$2,500.00	\$2,500.00	\$0	0.00%		
128	1000-2200-1000-51230-950	Salaries - Substitute	\$25,000.00	\$25,000.00	\$0		day to day as needed	
129	1000-2200-1000-52010-950	Benefits - Teacher	\$0.00	\$0.00	\$0	0.00%	health insurance, medicare, disability, unemployment worker comp	
130	1000-2300-1000-52010-950	Benefits SC Teacher	\$0.00	\$0.00	\$0	0.00%	health insurance, medicare, disability, unemployment worker comp	
131	1000-2200-1000-52020-950	Benefits - Ed Tech	\$0.00	\$0.00	\$0	0.00%	health insurance, medicare, disability, unemployment worker comp, Social Security	
132	1000-2200-1000-52030-950	Benefits - Substitute	\$1,600.00	\$1,600.00	\$0	0.00%	medicare and/or social security	
133	1000-2200-1000-52310-950	Retirement Teachers RR	\$0.00	\$0.00	\$0	0.00%	MPERS 3.84%	
134	1000-2300-1000-52310-950	Retirement Teachers SC	\$0.00	\$0.00	\$0	0	MPERS 3.84%	
134	1000-2200-1000-52323-950	Retirement Ed Techs	\$0.00	\$0.00	\$0	0.00%	MPERS 3.84%	
136	1000-2200-1000-55610-950	Tuition to Public School	\$60,000.00	\$0.00	\$60,000	100.00%	Bangor Regional	
137	1000-2200-1000-55630-950	Tuition to Private School	\$0.00	\$60,000.00	-\$60,000	-100.00%	elementary OOD placements offset with Local entitlement money. Moved to public schools. Regional programing	
138	1000-2200-1000-55350-950	Online Software Subscriptions	\$3,100.00	\$3,100.00	\$0	0.00%	Lexia (\$1500), Moby Max District SPED License (\$1600),	
139	1000-2200-1000-56000-950	Supplies & Equipment	\$0.00	\$0.00	\$0	0.00%	general supplies	
		Subtotal Special Education Elementary District	\$92,200.00	\$92,200.00	\$0	0.00%		
	Spec	cial Education Jewett	FY 2023 Proposed Draft 1	FY 2022 Adopted	Change	% Inc / Dec		
140	1000-2200-1000-51010-030	Salaries Teachers RR	\$89,397.00	\$106,839.00	-\$17,442	-16.33%	1.3 fte - FY 22 2 FTE	
141	1000-2300-1000-51010-030	Salaries Teachers SC	\$0.00	\$0.00	\$0	0.00%		
142	1000-2200-1000-51021-030	Salaries- Ed Tech 1 RR	\$42,768.00	\$39,830.00	\$2,938		2 fte (1 pk) - FY 22 2 FTE	
143	1000-2300-1000-51021-030	Salaries Ed Tech 1 SC	\$0.00	. ,	Ψ=,000	7.0070		
144				\$19.214.00	-\$19.214	-100.00%	0 FTE - FY 22 1 FTE	
	1000-2200-1000-51022-0.30	Salaries Ed Tech 2 RR		\$19,214.00 \$0.00	-\$19,214 \$0		0 FTE - FY 22 1 FTE	
145	1000-2200-1000-51022-030 1000-2300-1000-51022-030	Salaries Ed Tech 2 RR Salaries Ed Tech 2 SC	\$0.00	\$0.00	\$0	-100.00% 0.00% 0.00%	0 FTE - FY 22 1 FTE	
145 146		Salaries Ed Tech 2 RR Salaries Ed Tech 2 SC Salaries Ed Tech 3 RR	\$0.00 \$0.00	\$0.00 \$0.00		0.00% 0.00%	0 FTE - FY 22 1 FTE 2 FTE - FY 22 3 FTE	
	1000-2300-1000-51022-030	Salaries Ed Tech 2 SC	\$0.00	\$0.00 \$0.00 \$74,045.00	\$0 \$0	0.00% 0.00% -30.79%		
146 147	1000-2300-1000-51022-030 1000-2200-1000-51023-030 1000-2000-1000-51023-030	Salaries Ed Tech 2 SC Salaries Ed Tech 3 RR Salaries Ed Tech 3 SC	\$0.00 \$0.00 \$51,247.00 \$51,993.00	\$0.00 \$0.00 \$74,045.00 \$0.00	\$0 \$0 -\$22,798 \$51,993	0.00% 0.00% -30.79% 100.00%	2 FTE - FY 22 3 FTE 2 FTE - FY 22 0 FTE	
146	1000-2300-1000-51022-030 1000-2200-1000-51023-030	Salaries Ed Tech 2 SC Salaries Ed Tech 3 RR Salaries Ed Tech 3 SC	\$0.00 \$0.00 \$51,247.00	\$0.00 \$0.00 \$74,045.00 \$0.00 \$20,891.00	\$0 \$0 -\$22,798	0.00% 0.00% -30.79% 100.00% -44.73%	2 FTE - FY 22 3 FTE	
146 147 148	1000-2300-1000-51022-030 1000-2200-1000-51023-030 1000-2000-1000-51023-030 1000-2200-1000-52010-030	Salaries Ed Tech 2 SC Salaries Ed Tech 3 RR Salaries Ed Tech 3 SC Benefits - Teacher RR Benefits Teacher SC	\$0.00 \$0.00 \$51,247.00 \$51,993.00 \$11,546.00	\$0.00 \$0.00 \$74,045.00 \$0.00 \$20,891.00	\$0 \$0 -\$22,798 \$51,993 -\$9,345	0.00% 0.00% -30.79% 100.00% -44.73% 0.00%	2 FTE - FY 22 3 FTE 2 FTE - FY 22 0 FTE health insurance, medicare, disability, unemployment worker comp	
146 147 148 149	1000-2300-1000-51022-030 1000-2200-1000-51023-030 1000-2000-1000-51023-030 1000-2200-1000-52010-030 1000-2300-1000-52010-030	Salaries Ed Tech 2 SC Salaries Ed Tech 3 RR Salaries Ed Tech 3 SC Benefits - Teacher RR Benefits Teacher SC Benefits - Ed Tech 1 RR	\$0.00 \$0.00 \$51,247.00 \$51,993.00 \$11,546.00 \$0.00	\$0.00 \$0.00 \$74,045.00 \$0.00 \$20,891.00 \$0.00 \$35,857.33	\$0 \$0 -\$22,798 \$51,993 -\$9,345 \$0	0.00% 0.00% -30.79% 100.00% -44.73% 0.00% -86.98%	2 FTE - FY 22 3 FTE 2 FTE - FY 22 0 FTE health insurance, medicare, disability, unemployment worker comp health insurance, medicare, disability, unemployment worker comp	
146 147 148 149 150	1000-2300-1000-51022-030 1000-2200-1000-51023-030 1000-2000-1000-51023-030 1000-2200-1000-52010-030 1000-2300-1000-52010-030 1000-2200-1000-52021-030	Salaries Ed Tech 2 SC Salaries Ed Tech 3 RR Salaries Ed Tech 3 SC Benefits - Teacher RR Benefits Teacher SC Benefits - Ed Tech 1 RR	\$0.00 \$0.00 \$51,247.00 \$51,993.00 \$11,546.00 \$0.00 \$4,669.00	\$0.00 \$0.00 \$74,045.00 \$0.00 \$20,891.00 \$0.00 \$35,857.33 \$0.00	\$0 \$0 -\$22,798 \$51,993 -\$9,345 \$0 -\$31,188	0.00% 0.00% -30.79% 100.00% -44.73% 0.00% -86.98% 0.00%	2 FTE - FY 22 3 FTE 2 FTE - FY 22 0 FTE health insurance, medicare, disability, unemployment worker comp health insurance, medicare, disability, unemployment worker comp health insurance, medicare, disability, unemployment worker comp	
146 147 148 149 150 151	1000-2300-1000-51022-030 1000-2200-1000-51023-030 1000-2000-1000-51023-030 1000-2200-1000-52010-030 1000-2300-1000-52021-030 1000-2300-1000-52021-030	Salaries Ed Tech 2 SC Salaries Ed Tech 3 RR Salaries Ed Tech 3 SC Benefits - Teacher RR Benefits Teacher SC Benefits - Ed Tech 1 RR Benefits - Ed Tech 1 SC	\$0.00 \$0.00 \$51,247.00 \$51,993.00 \$11,546.00 \$0.00 \$4,669.00 \$0.00	\$0.00 \$0.00 \$74,045.00 \$0.00 \$20,891.00 \$0.00 \$35,857.33 \$0.00 \$0.00	\$0 \$0 -\$22,798 \$51,993 -\$9,345 \$0 -\$31,188 \$0	0.00% 0.00% -30.79% 100.00% -44.73% 0.00% -86.98% 0.00% 0.00%	2 FTE - FY 22 3 FTE 2 FTE - FY 22 0 FTE health insurance, medicare, disability, unemployment worker comp health insurance, medicare, disability, unemployment worker comp health insurance, medicare, disability, unemployment worker comp health insurance, medicare, disability, unemployment worker comp	
146 147 148 149 150 151 152	1000-2300-1000-51022-030 1000-2200-1000-51023-030 1000-2000-1000-51023-030 1000-2200-1000-52010-030 1000-2300-1000-52021-030 1000-2200-1000-52021-030 1000-2200-100-52022-030	Salaries Ed Tech 2 SC Salaries Ed Tech 3 RR Salaries Ed Tech 3 SC Benefits - Teacher RR Benefits Teacher SC Benefits - Ed Tech 1 RR Benefits - Ed Tech 1 SC Benefits - Ed Tech 2 RR Benefits - Ed Tech 2 SC	\$0.00 \$0.00 \$51,247.00 \$51,993.00 \$11,546.00 \$0.00 \$4,669.00 \$0.00 \$0.00	\$0.00 \$0.00 \$74,045.00 \$20,891.00 \$35,857.33 \$0.00 \$0.00 \$0.00 \$0.00	\$0 \$0 -\$22,798 \$51,993 -\$9,345 \$0 -\$31,188 \$0 \$0 \$0 \$0	0.00% 0.00% -30.79% 100.00% -44.73% 0.00% -86.98% 0.00% 0.00% 0.00%	2 FTE - FY 22 3 FTE 2 FTE - FY 22 0 FTE health insurance, medicare, disability, unemployment worker comp health insurance, medicare, disability, unemployment worker comp	
146 147 148 149 150 151 152 153	1000-2300-1000-51022-030 1000-2200-1000-51023-030 1000-2000-1000-51023-030 1000-2200-1000-52010-030 1000-2300-1000-52021-030 1000-2200-1000-52021-030 1000-2200-100-52022-030	Salaries Ed Tech 2 SC Salaries Ed Tech 3 RR Salaries Ed Tech 3 SC Benefits - Teacher RR Benefits Teacher SC Benefits - Ed Tech 1 RR Benefits - Ed Tech 1 SC Benefits - Ed Tech 2 RR Benefits - Ed Tech 2 RR Benefits - Ed Tech 2 SC Benefits - Ed Tech 3 RR	\$0.00 \$0.00 \$51,247.00 \$51,993.00 \$11,546.00 \$0.00 \$4,669.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$74,045.00 \$20,891.00 \$35,857.33 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0 \$0 -\$22,798 \$51,993 -\$9,345 \$0 -\$31,188 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% -30.79% 100.00% -44.73% 0.00% -86.98% 0.00% 0.00% 0.00% 100.00%	2 FTE - FY 22 3 FTE 2 FTE - FY 22 0 FTE health insurance, medicare, disability, unemployment worker comp health insurance, medicare, disability, unemployment worker comp	
146 147 148 149 150 151 152 153 154	1000-2300-1000-51022-030 1000-2200-1000-51023-030 1000-2000-1000-51023-030 1000-2200-1000-52010-030 1000-2300-1000-52021-030 1000-2300-1000-52021-030 1000-2200-100-52022-030 1000-2300-1000-52022-030	Salaries Ed Tech 2 SC Salaries Ed Tech 3 RR Salaries Ed Tech 3 SC Benefits - Teacher RR Benefits - Ed Tech 1 RR Benefits - Ed Tech 1 RR Benefits - Ed Tech 1 SC Benefits - Ed Tech 2 RR Benefits - Ed Tech 2 SC Benefits - Ed Tech 3 RR Benefits - Ed Tech 3 SC	\$0.00 \$0.00 \$51,247.00 \$51,993.00 \$11,546.00 \$0.00 \$4,669.00 \$0.00 \$0.00 \$0.00 \$0.00 \$12,492.00	\$0.00 \$0.00 \$74,045.00 \$20,891.00 \$35,857.33 \$0.00 \$0.00 \$0.00 \$0.00 \$1,238.33	\$0 \$0 -\$22,798 \$51,993 -\$9,345 \$0 -\$31,188 \$0 \$0 \$0 \$0 \$0 \$12,492	0.00% 0.00% -30.79% 100.00% -44.73% 0.00% -86.98% 0.00% 0.00% 0.00% 100.00% 1741.19%	2 FTE - FY 22 3 FTE 2 FTE - FY 22 0 FTE health insurance, medicare, disability, unemployment worker comp health insurance, medicare, disability, unemployment worker comp	
146 147 148 149 150 151 152 153 154 155	1000-2300-1000-51022-030 1000-2200-1000-51023-030 1000-2000-1000-51023-030 1000-2200-1000-52010-030 1000-2300-1000-52010-030 1000-2300-1000-52021-030 1000-2300-1000-52022-030 1000-2300-1000-52023-030 1000-2300-1000-520310-030 1000-2300-1000-52310-030	Salaries Ed Tech 2 SC Salaries Ed Tech 3 RR Salaries Ed Tech 3 SC Benefits - Teacher RR Benefits - Ed Tech 1 RR Benefits - Ed Tech 1 RR Benefits - Ed Tech 1 SC Benefits - Ed Tech 2 RR Benefits - Ed Tech 2 SC Benefits - Ed Tech 3 RR Benefits - Ed Tech 3 SC	\$0.00 \$0.00 \$51,247.00 \$51,993.00 \$11,546.00 \$0.00 \$4,669.00 \$0.00 \$0.00 \$0.00 \$12,492.00 \$22,800.00	\$0.00 \$0.00 \$74,045.00 \$20,891.00 \$35,857.33 \$0.00 \$0.00 \$0.00 \$1,238.33 \$4,103.00 \$0.00	\$0 \$0 -\$22,798 \$51,993 -\$9,345 \$0 -\$31,188 \$0 \$0 \$0 \$12,492 \$21,562 -\$670 \$0 \$0 \$0 \$0 \$12,492	0.00% 0.00% -30.79% 100.00% -44.73% 0.00% -86.98% 0.00% 0.00% 0.00% 100.00% 1741.19% -16.33% 0.00%	2 FTE - FY 22 3 FTE 2 FTE - FY 22 0 FTE health insurance, medicare, disability, unemployment worker comp health insurance, medicare, disability, unemployment worker comp MPERS 3.84% MPERS 3.84%	
146           147           148           149           150           151           152           153           154           155           156           157           158	1000-2300-1000-51022-030 1000-2200-1000-51023-030 1000-2000-1000-51023-030 1000-2200-1000-52010-030 1000-2300-1000-52010-030 1000-2300-1000-52021-030 1000-2300-1000-52022-030 1000-2300-1000-52023-030 1000-2300-1000-52310-030 1000-2300-1000-52310-030 1000-2300-1000-52320-030	Salaries Ed Tech 2 SC Salaries Ed Tech 3 RR Salaries Ed Tech 3 SC Benefits - Teacher RR Benefits Teacher SC Benefits - Ed Tech 1 RR Benefits - Ed Tech 1 SC Benefits - Ed Tech 2 RR Benefits - Ed Tech 2 SC Benefits - Ed Tech 3 SC Retirement Teachers RR Retirement Teacher SC Retirement Ed Tech 2 RR	\$0.00 \$0.00 \$51,247.00 \$51,993.00 \$11,546.00 \$0.00 \$4,669.00 \$0.00 \$0.00 \$12,492.00 \$22,800.00 \$3,433.00 \$0.00 \$0.00	\$0.00 \$0.00 \$74,045.00 \$20,891.00 \$35,857.33 \$0.00 \$0.00 \$0.00 \$1,238.33 \$4,103.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0 \$0 -\$22,798 \$51,993 -\$9,345 \$0 -\$31,188 \$0 \$0 \$0 \$12,492 \$21,562 -\$670 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$12,492 \$21,562 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% -30.79% 100.00% -44.73% 0.00% -86.98% 0.00% 0.00% 0.00% 100.00% 1741.19% -16.33% 0.00% 0.00%	2 FTE - FY 22 3 FTE 2 FTE - FY 22 0 FTE health insurance, medicare, disability, unemployment worker comp health insurance, medicare, disability, unemployment worker comp MPERS 3.84% MPERS 3.84%	
146 147 148 149 150 151 152 153 154 155 156 157	1000-2300-1000-51022-030 1000-2200-1000-51023-030 1000-2000-1000-51023-030 1000-2200-1000-52010-030 1000-2300-1000-52010-030 1000-2300-1000-52021-030 1000-2300-1000-52022-030 1000-2300-1000-52023-030 1000-2300-1000-520310-030 1000-2300-1000-52310-030	Salaries Ed Tech 2 SC Salaries Ed Tech 3 RR Salaries Ed Tech 3 SC Benefits - Teacher RR Benefits Teacher SC Benefits - Ed Tech 1 RR Benefits - Ed Tech 1 SC Benefits - Ed Tech 2 RR Benefits - Ed Tech 2 SC Benefits - Ed Tech 3 SC Retirement Teachers RR Retirement Teacher SC Retirement Ed Tech 2 RR Retirement Ed Tech 2 RR	\$0.00 \$0.00 \$51,247.00 \$51,993.00 \$11,546.00 \$0.00 \$4,669.00 \$0.00 \$0.00 \$0.00 \$12,492.00 \$22,800.00 \$3,433.00 \$0.00	\$0.00 \$0.00 \$74,045.00 \$20,891.00 \$35,857.33 \$0.00 \$0.00 \$0.00 \$1,238.33 \$4,103.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0 \$0 -\$22,798 \$51,993 -\$9,345 \$0 -\$31,188 \$0 \$0 \$0 \$12,492 \$21,562 -\$670 \$0 \$0 \$0 \$0 \$12,492	0.00% 0.00% -30.79% 100.00% -44.73% 0.00% -86.98% 0.00% 0.00% 0.00% 100.00% 1741.19% -16.33% 0.00% 0.00%	2 FTE - FY 22 3 FTE 2 FTE - FY 22 0 FTE health insurance, medicare, disability, unemployment worker comp health insurance, medicare, disability, unemployment worker comp MPERS 3.84% MPERS 3.84%	

161	1000-2300-1000-52323-030	Potiromont Ed Tooh 2 SC	\$1,997.00	\$0.00	\$1,997	100.00%	MPERS 3.84%	
	1000-2300-1000-52323-030							
162		Salaries - Substitute	\$0.00	\$0.00	\$0		District Cost	
163		Benefits - subs	\$0.00	\$0.00	\$0		District Cost	
164		Online Software Subscriptions	\$0.00	\$0.00	\$0		District Cost Shared subscriptions	
165	1000-2200-1000-56000-030	Supplies & Equipment	\$300.00	\$300.00	\$0	100.00%		
166	1000-2300-1000-56000-030	Supplies & Equipment SC	\$300.00	\$300.00	\$0	100.00%		
167	1000-2220-1000-57340-030	Computer Hardware	\$0.00	\$0.00	\$0	0.00%		
168	1000-2300-1000-57340-030	Computer Hardware SC	\$0.00	\$0.00	\$0	0.00%		
		Subtotal Special Education Jewett	\$293,852.00	\$304,468.66	-\$10,617	-3.49%		
	Specia	l Education Miles Lane	FY 2023 Proposed Draft 1	FY 2022 Adopted	Change	% Inc / Dec	Notes	
169	1000-2200-1000-51010-010	Salaries - Teacher RR	\$256,017.00	\$124,000.00	\$132,017	106.47%	5.6 fte - FY 22 3 FTE	
170	1000-2300-1000-51010-010	Salaries-Teacher SC	\$17,929.00	\$82,200.00	-\$64,271	-78.19%	.4 fte - FY 22 2 FTE	
171	1000-2200-1000-51021-010	Salaries Ed Tech 1 RR	\$41,388.00	\$39,179.00	\$2,209	5.64%	2 FTE - FY 22 2 FTE	
172	1000-2300-1000-51021-010	Salaries Ed Tech 1 Sc	\$92,174.00	\$84,879.00	\$7,295	8.59%	4 FTE -FY22 4 FTE	
173	1000-2200-1000-51022-010	Salaries Ed Tech 2 RR	\$26,936.00	\$25,844.00	\$1,092	4.23%	1 FTE - FY 22 1 FTE	
174		Salaries Ed Tech 2 SC	\$20,924.00	\$0.00	\$20,924		1 FTE - FY 22 0 FTE	
175	1000-2200-1000-51023-010	Salaries Ed Tech 3 RR	\$21,714.00	\$48,371.00	-\$26,657		1 FTE - FY 22 2 FTE	
176		Salaries Ed Tech 3 SC	\$70,004.00	\$140,719.00	-\$70,715		5 FTE - FY 22 6 FTE	
177		Benefits - Teacher RR	\$84,040.00	\$34,880.00	\$49,160		health insurance, medicare, disability, unemployment worker comp	
178		Benefits Teacher SC	\$6,578.00	\$39,890.00	-\$33,312		health insurance, medicare, disability, unemployment worker comp	
179		Benefits - Ed Tech 1 RR	\$24,968.00	\$46,485.33	-\$21,517		health insurance, medicare, disability, unemployment worker comp	
180	1000-2300-1000-52021-010	Benefits - Ed Tech 1 SC	\$51,596.00	\$104,093.33	-\$52,497		health insurance, medicare, disability, unemployment worker comp	
181		Benefits - Ed Tech 2 RR	\$11,420.00	\$0.00	\$11,420		health insurance, medicare, disability, unemployment worker comp	
182		Benefits - Ed Tech 2 SC	\$999.00	\$0.00	\$999		health insurance, medicare, disability, unemployment worker comp	
183		Benefits - Ed Tech 3 RR	\$1,016.00	\$0.00	\$1,016		health insurance, medicare, disability, unemployment worker comp	
184		Benefits - Ed Tech 3 SC	\$34,029.00	\$0.00	\$34,029		health insurance, medicare, disability, unemployment worker comp	
185	1000-2200-1000-52310-010	Retirement Teachers RR	\$9,831.00	\$4,804.00	\$5,027		MPERS 3.84%	
186		Retirement Teacher SC	\$1,582.00	\$3,156.00	-\$1,574		MPERS 3.84%	
187		Retirement Ed Tech 2 RR	\$1,034.00	\$992.00	\$42		MPERS 3.84%	
188	1000-2300-1000-52322-010	Retirement Ed Tech 2 SC	\$803.00	\$0.00	\$803	100.00%	MPERS 3.84%	
189	1000-2200-1000-52323-010	Retirement Ed Tech 3 RR	\$834.00	\$1,815.00	-\$981	-54.05%	MPERS 3.84%	
190	1000-2300-1000-52323-010	Retirement Ed Tech 3 SC	\$2,688.00	\$5,404.00	-\$2,716	-50.26%	MPERS 3.84%	
191	1000-2200-1000-51230-010	Salaries - Substitute	\$0.00	\$0.00	\$0	0.00%	District Cost	
192	1000-2200-1000-52030-010	Benefits - subs	\$0.00	\$0.00	\$0	0.00%	District Cost	
193	1000-2200-1000-55350-010	Online Software Subscriptions	\$0.00	\$0.00	\$0	0.00%	District Share Subscriptions	
194	1000-2200-1000-56000-010	Supplies & Equipment	\$400.00	\$400.00	\$0	0.00%		
195	1000-2300-1000-56000-010	Supplies & Equipment SC	\$400.00	\$400.00	\$0	0.00%		
196	1000-2220-1000-57340-010	Computer Hardware	\$0.00	\$0.00	\$0	0.00%		
197	1000-2300-1000-57340-010	Computer Hardware SC	\$0.00	\$0.00	\$0	0.00%		
		Subtotal Special Education Miles Lane	\$779,304.00	\$787,511.66	-\$8,208	-1.04%		
	Spe	cial Education BMS	FY 2023 Proposed Draft 1	FY 2022 Adopted	Change	% Inc / Dec	Notes	
198	1000-2200-1000-51010-020	Salaries Teacher RR	\$155,933.00	\$141,568.00	\$14,365	10.15%	3.57 fte -FY 22 3.3	
199	1000-2300-1000-51010-020	Salaries Teacher SC	\$62,068.00	\$77,000.00	-\$14,932		1.43 fte - FY 22 2 FtE	
200	1000-2200-1000-51021-020	Salaries Ed Tech I RR	\$66,519.00	\$43,339.00	\$23,180		3 FTE - FY 22 2 FTE	
201	1000-2300-1000-51021-020	Salaries- Ed Tech 1 SC	\$42,525.00	\$0.00	\$42,525		2 FTE - FY 22 0 FTE	
202	1000-2200-1000-51022-020	Salaries Ed Tech 2 RR	\$49,550.00	\$48,782.00	\$768		2 FTE - FY 22 2 FTE	
203	1000-2300-1000-51022-020	Salaries Ed Tech 2 SC	\$0.00	\$45,121.00	-\$45,121		0 FTE - FY 22 2 FTE	
204	1000-2200-1000-51023-020	Salaries Ed Tech 3 RR	\$127,489.00	\$147,174.00	-\$19,685		5 FTE - FY 22 6 FTE	
205	1000-2300-1000-51023-020	Salaries Ed Tech 3 SC	\$28,960.00	\$69,312.00	-\$40,352		1 FTE - FY 22 3 FTE	
206	1000-2200-1000-52010-020	Benefits - Teacher RR	\$45,915.00	\$43,419.00	\$2,496		health insurance, medicare, disability, unemployment worker comp	
	1.1.10 2200 1.000 02010 020		++0,010.00	ų 10, 110.00	<i>4</i> 2, .00	0070		

207	1000-2300-1000-52010-020		\$18,618.00	\$21,456.00	-\$2,838		health insurance, medicare, disability, unemployment worker comp	
208	1000-2200-1000-52021-020	Benefits - Ed Tech 1 RR	\$27,786.00	\$84,646.33	-\$56,860	-67.17%	health insurance, medicare, disability, unemployment worker comp	
209	1000-2300-1000-52021-020	Benefits - Ed Tech 1 SC	\$25,233.00	\$54,055.33	-\$28,822	-53.32%	health insurance, medicare, disability, unemployment worker comp	
210	1000-2200-1000-52022-020	Benefits - Ed Tech 2 RR	\$12,456.00	\$0.00	\$12,456	100.00%	health insurance, medicare, disability, unemployment worker comp	
211	1000-2300-1000-52022-020	Benefits - Ed Tech 2 SC	\$0.00	\$0.00	\$0	100.00%	health insurance, medicare, disability, unemployment worker comp	
212	1000-2200-1000-52023-020	Benefits - Ed Tech 3 RR	\$46,655.00	\$0.00	\$46,655	100.00%	health insurance, medicare, disability, unemployment worker comp	
213	1000-2300-1000-52023-020	Benefits - Ed Tech 3 SC	\$11,464.00	\$0.00	\$11,464	100.00%	health insurance, medicare, disability, unemployment worker comp	
214	1000-2200-1000-52310-020	Retirement Teachers RR	\$6,276.00	\$6,870.00	-\$594	-8.65%	MPERS 3.84%	
215	1000-2300-1000-52310-020	Retirement Teacher SC	\$3,259.00	\$2,957.00	\$302	10.21%	MPERS 3.84%	
216	1000-2200-1000-52322-020	Retirement Ed Tech 2 RR	\$1,903.00	\$1,873.00	\$30	1.60%	MPERS 3.84%	
217	1000-2300-1000-52322-020	Retirement Ed Tech 2 SC	\$0.00	\$1,732.02	-\$1,732	-100.00%	MPERS 3.84%	
218	1000-2200-1000-52323-020	Retirement Ed Tech 3 RR	\$14,244.00	\$5,651.00	\$8,593	152.06%	MPERS 3.84%	
219	1000-2300-1000-52323-020	Retirement Ed Tech 3 SC	\$1,112.00	\$2,662.00	-\$1,550		MPERS 3.84%	
220	1000-2200-1000-51230-020	Salaries - Substitute	\$0.00	\$0.00	\$0		District Cost	
221		Benefits - subs	\$0.00	\$0.00	\$0		District Cost	
222		Online Software Subscriptions	\$0.00	\$0.00	\$0		District Cost Share subscriptions	
223	1000-2200-1000-56000-020	Supplies & Equipment	\$300.00	\$300.00	\$0	100.00%		
224	1000-2300-1000-56000-020	Supplies & Equipment SC	\$300.00	\$300.00	\$0	100.00%		
225	1000-2220-1000-57340-020	Computer Hardware	\$300.00	\$0.00	\$0 \$0	0.00%		
226	1000-2300-1000-57340-020		\$0.00	\$0.00	\$0	0.00%		
220	1000-2000-1000-07 040-020	Subtotal Special Education BMS	\$748,565.00	\$798,217.68	-\$49,653	-6.22%		
		Subtotal Special Education BMS	\$740,505.00	\$790,217.00	-\$49,055	-0.22 %		
	Special Educe	tion Secondary District Expanses	FY 2023 Proposed	FY 2022 Adopted	Change	% Inc / Dec	Notes	
227	1000-2200-1000-55610-990	ation Secondary District Expenses Tuition to Public School		\$0.00	Change			
227	1000-2200-1000-55630-990	Tuition to Private School	\$4,000.00	\$0.00	\$4,000	-100.00%	Bangor Regional/Acadia Tutoring. Moved from Private	
220	1000-2200-1000-55850-990		\$0.00	\$Z,000.00	-\$2,000	-100.00%		
				¢0.000	¢0.000	400.000/		
		Subtotal Special Education Secondary Expense	\$4,000	\$2,000	\$2,000	100.00%		
		Subtotal Special Education Secondary Expense	\$4,000	\$2,000	\$2,000	100.00%		
		Subtotal Special Education Secondary Expense	\$4,000	\$2,000	\$2,000	100.00%		
	Special						Natas	
229		Education High School	FY 2023 Proposed	FY 2022 Adopted	Change	% Inc / Dec	Notes	
229	1000-2200-1000-51010-300	Education High School Salaries - Teacher	FY 2023 Proposed \$145,408.00	FY 2022 Adopted \$165,900.00	Change -\$20,492	% Inc / Dec -12.35%	4 FTE Teachers - FY 22 4 FTE	
230	1000-2200-1000-51010-300 1000-2300-1000-51010-300	Education High School Salaries - Teacher Salaries Teacher SC	FY 2023 Proposed \$145,408.00 \$52,041.00	FY 2022 Adopted \$165,900.00 \$63,508.00	Change -\$20,492 -\$11,467	% Inc / Dec -12.35% -18.06%		
230 231	1000-2200-1000-51010-300 1000-2300-1000-51010-300 1000-2200-1000-51021-300	Education High School Salaries - Teacher Salaries Teacher SC Salaries - Ed Tech 1	FY 2023 Proposed \$145,408.00 \$52,041.00 \$0.00	<b>FY 2022 Adopted</b> \$165,900.00 \$63,508.00 \$0.00	Change -\$20,492 -\$11,467 \$0	% Inc / Dec -12.35% -18.06% 0.00%	4 FTE Teachers - FY 22 4 FTE 1 fte teacher - FY 22 1 FTE	
230 231 232	1000-2200-1000-51010-300 1000-2300-1000-51010-300 1000-2200-1000-51021-300 1000-2300-1000-51021-300	Education High School Salaries - Teacher Salaries Teacher SC Salaries - Ed Tech 1 Salaries Ed Tech 1 SC	FY 2023 Proposed \$145,408.00 \$52,041.00 \$0.00 \$20,400.00	FY 2022 Adopted \$165,900.00 \$63,508.00 \$0.00 \$41,977.00	Change -\$20,492 -\$11,467 \$0 -\$21,577	% Inc / Dec -12.35% -18.06% 0.00% -51.40%	4 FTE Teachers - FY 22 4 FTE	
230 231 232 233	1000-2200-1000-51010-300 1000-2300-1000-51010-300 1000-2200-1000-51021-300 1000-2300-1000-51021-300 1000-2200-1000-51022-300	Education High School Salaries - Teacher Salaries Teacher SC Salaries - Ed Tech 1 Salaries Ed Tech 1 SC Salaries - Ed Tech 2	FY 2023 Proposed \$145,408.00 \$52,041.00 \$0.00 \$20,400.00 \$0.00	FY 2022 Adopted \$165,900.00 \$63,508.00 \$0.00 \$41,977.00 \$0.00	Change -\$20,492 -\$11,467 \$0 -\$21,577 \$0	% Inc / Dec -12.35% -18.06% 0.00% -51.40% 0.00%	4 FTE Teachers - FY 22 4 FTE 1 fte teacher - FY 22 1 FTE	
230 231 232 233 234	1000-2200-1000-51010-300 1000-2300-1000-51010-300 1000-2200-1000-51021-300 1000-2300-1000-51021-300 1000-2200-1000-51022-300 1000-2300-1000-51022-300	Education High School Salaries - Teacher Salaries Teacher SC Salaries - Ed Tech 1 Salaries Ed Tech 1 SC Salaries - Ed Tech 2 Salaries Ed Tech 2 SC	FY 2023 Proposed \$145,408.00 \$52,041.00 \$0.00 \$20,400.00 \$0.00 \$0.00	FY 2022 Adopted \$165,900.00 \$63,508.00 \$0.00 \$41,977.00 \$0.00 \$0.00	Change -\$20,492 -\$11,467 \$0 -\$21,577 \$0 \$0 \$0	% Inc / Dec -12.35% -18.06% 0.00% -51.40% 0.00% 0.00%	4 FTE Teachers - FY 22 4 FTE 1 fte teacher - FY 22 1 FTE 1 FTE - FY 22 2 FTE	
230 231 232 233 234 235	1000-2200-1000-51010-300 1000-2300-1000-51010-300 1000-2200-1000-51021-300 1000-2300-1000-51021-300 1000-2200-1000-51022-300 1000-2300-1000-51022-300	Education High School Salaries - Teacher Salaries Teacher SC Salaries - Ed Tech 1 Salaries Ed Tech 1 SC Salaries - Ed Tech 2 Salaries Ed Tech 2 SC Salaries - Ed Tech 3 RR	FY 2023 Proposed \$145,408.00 \$52,041.00 \$0.00 \$20,400.00 \$0.00 \$173,602.00	FY 2022 Adopted \$165,900.00 \$63,508.00 \$0.00 \$41,977.00 \$0.00 \$0.00 \$148,883.00	Change -\$20,492 -\$11,467 \$0 -\$21,577 \$0 \$0 \$24,719	% Inc / Dec -12.35% -18.06% 0.00% -51.40% 0.00% 0.00% 16.60%	4 FTE Teachers - FY 22 4 FTE 1 fte teacher - FY 22 1 FTE 1 FTE - FY 22 2 FTE 7 FTE - FY 22 6 FTE	
230 231 232 233 234 235 236	1000-2200-1000-51010-300 1000-2300-1000-51010-300 1000-2200-1000-51021-300 1000-2300-1000-51022-300 1000-2300-1000-51022-300 1000-2200-1000-51023-300 1000-2300-1000-51023-300	Education High School Salaries - Teacher Salaries Teacher SC Salaries - Ed Tech 1 Salaries Ed Tech 1 SC Salaries - Ed Tech 2 Salaries Ed Tech 2 SC Salaries - Ed Tech 3 RR Salaries - Ed Tech 3 SC	FY 2023 Proposed \$145,408.00 \$52,041.00 \$0.00 \$20,400.00 \$0.00 \$173,602.00 \$44,268.00	FY 2022 Adopted \$165,900.00 \$63,508.00 \$0.00 \$41,977.00 \$0.00 \$148,883.00 \$15,778.00	Change -\$20,492 -\$11,467 \$0 -\$21,577 \$0 \$0 \$24,719 \$28,490	% Inc / Dec -12.35% -18.06% 0.00% -51.40% 0.00% 0.00% 16.60% 180.57%	4 FTE Teachers - FY 22 4 FTE 1 fte teacher - FY 22 1 FTE 1 FTE - FY 22 2 FTE 7 FTE - FY 22 6 FTE 2 FTE - FY 22 1 fTE	
230 231 232 233 234 235 236 237	1000-2200-1000-51010-300 1000-2300-1000-51010-300 1000-2200-1000-51021-300 1000-2300-1000-51021-300 1000-2200-1000-51022-300 1000-2300-1000-51022-300 1000-2300-1000-51023-300 1000-2200-1000-51210-300	Education High School Salaries - Teacher Salaries Teacher SC Salaries - Ed Tech 1 Salaries Ed Tech 1 SC Salaries - Ed Tech 2 Salaries Ed Tech 2 SC Salaries - Ed Tech 3 RR Salaries - Ed Tech 3 SC Salaries - Tutors	FY 2023 Proposed \$145,408.00 \$52,041.00 \$0.00 \$20,400.00 \$0.00 \$173,602.00 \$44,268.00 \$7,500.00	FY 2022 Adopted \$165,900.00 \$63,508.00 \$41,977.00 \$41,977.00 \$0.00 \$148,883.00 \$15,778.00 \$7,500.00	Change -\$20,492 -\$11,467 \$0 -\$21,577 \$0 \$0 \$24,719 \$28,490 \$0	% Inc / Dec -12.35% -18.06% 0.00% -51.40% 0.00% 0.00% 16.60% 180.57% 0.00%	4 FTE Teachers - FY 22 4 FTE 1 fte teacher - FY 22 1 FTE 1 FTE - FY 22 2 FTE 7 FTE - FY 22 6 FTE 2 FTE - FY 22 1 fTE as needed 1-1 tutors	
230 231 232 233 234 235 236 237 238	1000-2200-1000-51010-300           1000-2300-1000-51010-300           1000-2200-1000-51021-300           1000-2300-1000-51022-300           1000-2300-1000-51022-300           1000-2200-1000-51022-300           1000-2200-1000-51023-300           1000-2200-1000-51023-300           1000-2200-1000-5123-300           1000-2200-1000-5123-300           1000-2200-1000-5123-300	Education High School Salaries - Teacher Salaries Teacher SC Salaries - Ed Tech 1 Salaries Ed Tech 1 SC Salaries - Ed Tech 2 Salaries - Ed Tech 2 SC Salaries - Ed Tech 3 RR Salaries - Ed Tech 3 SC Salaries - Tutors Salaries - Substitute	FY 2023 Proposed \$145,408.00 \$52,041.00 \$0.00 \$20,400.00 \$0.00 \$173,602.00 \$44,268.00 \$7,500.00 \$6,000.00	FY 2022 Adopted \$165,900.00 \$63,508.00 \$41,977.00 \$41,977.00 \$0.00 \$148,883.00 \$15,778.00 \$7,500.00 \$6,000.00	Change -\$20,492 -\$11,467 \$0 -\$21,577 \$0 \$0 \$24,719 \$28,490 \$0 \$0 \$0 \$20 \$0 \$0 \$20 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	% Inc / Dec -12.35% -18.06% 0.00% -51.40% 0.00% 0.00% 16.60% 180.57% 0.00% 0.00%	4 FTE Teachers - FY 22 4 FTE 1 fte teacher - FY 22 1 FTE 1 FTE - FY 22 2 FTE 7 FTE - FY 22 6 FTE 2 FTE - FY 22 1 FTE as needed 1-1 tutors day to day as needed	
230 231 232 233 234 235 236 237 238 239	1000-2200-1000-51010-300           1000-2300-1000-51010-300           1000-2200-1000-51021-300           1000-2300-1000-51022-300           1000-2200-1000-51022-300           1000-2200-1000-51023-300           1000-2200-1000-51023-300           1000-2200-1000-5123-300           1000-2200-1000-5123-300           1000-2200-1000-5123-300           1000-2200-1000-5123-300           1000-2200-1000-5123-300           1000-2200-1000-5123-300	Education High School Salaries - Teacher Salaries Teacher SC Salaries - Ed Tech 1 Salaries Ed Tech 1 SC Salaries - Ed Tech 2 SC Salaries - Ed Tech 2 SC Salaries - Ed Tech 3 SC Salaries - Ed Tech 3 SC Salaries - Tutors Salaries - Substitute Benefits Teacher RR	FY 2023 Proposed \$145,408.00 \$52,041.00 \$0.00 \$20,400.00 \$0.00 \$173,602.00 \$44,268.00 \$7,500.00 \$6,000.00 \$45,915.00	FY 2022 Adopted \$165,900.00 \$63,508.00 \$41,977.00 \$41,977.00 \$0.00 \$148,883.00 \$15,778.00 \$7,500.00 \$6,000.00 \$47,333.00	Change -\$20,492 -\$11,467 \$0 -\$21,577 \$0 \$0 \$24,719 \$28,490 \$0 \$0 \$0 \$0 -\$1,418	% Inc / Dec -12.35% -18.06% 0.00% -51.40% 0.00% 16.60% 180.57% 0.00% 0.00% -3.00%	4 FTE Teachers - FY 22 4 FTE 1 fte teacher - FY 22 1 FTE 1 FTE - FY 22 2 FTE 7 FTE - FY 22 6 FTE 2 FTE - FY 22 6 FTE as needed 1-1 tutors day to day as needed health insurance, medicare, disability, unemployment worker comp	
230 231 232 233 234 235 236 237 238 239 240	1000-2200-1000-51010-300           1000-2300-1000-51011-300           1000-2200-1000-51021-300           1000-2300-1000-51021-300           1000-2200-1000-51022-300           1000-2200-1000-51022-300           1000-2200-1000-51023-300           1000-2200-1000-5123-300           1000-2200-1000-51210-300           1000-2200-1000-51230-300           1000-2200-1000-5120-300           1000-2200-1000-52010-300           1000-2200-1000-52010-300	Education High School Salaries - Teacher Salaries Teacher SC Salaries - Ed Tech 1 Salaries Ed Tech 1 SC Salaries - Ed Tech 2 SC Salaries - Ed Tech 2 SC Salaries - Ed Tech 3 SC Salaries - Ed Tech 3 SC Salaries - Tutors Salaries - Substitute Benefits Teacher RR Benefits Teacher SC	FY 2023 Proposed \$145,408.00 \$52,041.00 \$20,400.00 \$20,400.00 \$0.00 \$173,602.00 \$44,268.00 \$7,500.00 \$6,000.00 \$45,915.00 \$6,200.00	FY 2022 Adopted \$165,900.00 \$63,508.00 \$41,977.00 \$41,977.00 \$41,977.00 \$148,883.00 \$148,883.00 \$15,778.00 \$7,500.00 \$6,000.00 \$47,333.00 \$10,852.00	Change -\$20,492 -\$11,467 \$0 -\$21,577 \$0 \$0 \$24,719 \$28,490 \$0 \$0 \$0 -\$1,418 -\$4,652	% Inc / Dec -12.35% -18.06% 0.00% -51.40% 0.00% 0.00% 16.60% 180.57% 0.00% 0.00% -3.00% -42.87%	4 FTE Teachers - FY 22 4 FTE 1 fte teacher - FY 22 1 FTE 1 FTE - FY 22 2 FTE 7 FTE - FY 22 6 FTE 2 FTE - FY 22 6 FTE 2 FTE - FY 22 1 fTE as needed 1-1 tutors day to day as needed health insurance, medicare, disability, unemployment worker comp health insurance, medicare, disability, unemployment worker comp	
230 231 232 233 234 235 236 237 238 239 240 241	1000-2200-1000-51010-300           1000-2300-1000-51021-300           1000-2200-1000-51021-300           1000-2300-1000-51022-300           1000-2300-1000-51022-300           1000-2300-1000-51022-300           1000-2300-1000-51023-300           1000-2300-1000-51023-300           1000-2200-1000-51230-300           1000-2200-1000-51230-300           1000-2200-1000-51230-300           1000-2200-1000-52010-300           1000-2200-1000-52010-300           1000-2200-1000-5201-300           1000-2200-1000-5201-300	Education High School Salaries - Teacher Salaries Teacher SC Salaries - Ed Tech 1 Salaries Ed Tech 1 SC Salaries - Ed Tech 2 SC Salaries - Ed Tech 2 SC Salaries - Ed Tech 3 RR Salaries - Ed Tech 3 SC Salaries - Tutors Salaries - Substitute Benefits Teacher RR Benefits Teacher SC Benefits - Ed Tech 1 RR	FY 2023 Proposed \$145,408.00 \$52,041.00 \$0.00 \$20,400.00 \$0.00 \$173,602.00 \$44,268.00 \$7,500.00 \$6,000.00 \$45,915.00 \$6,200.00 \$0.00	FY 2022 Adopted           \$165,900.00           \$63,508.00           \$63,508.00           \$41,977.00           \$41,977.00           \$41,977.00           \$148,883.00           \$148,883.00           \$15,778.00           \$6,000.00           \$6,000.00           \$47,333.00           \$10,852.00           \$87,146.00	Change -\$20,492 -\$11,467 \$0 -\$21,577 \$0 \$0 \$24,719 \$28,490 \$0 \$0 -\$1,418 -\$4,652 -\$87,146	% Inc / Dec           -12.35%           -18.06%           0.00%           -51.40%           0.00%           16.60%           180.57%           0.00%           -3.00%           -42.87%           -100.00%	4 FTE Teachers - FY 22 4 FTE 1 fte teacher - FY 22 1 FTE 1 FTE - FY 22 2 FTE 7 FTE - FY 22 6 FTE 2 FTE - FY 22 6 FTE 2 FTE - FY 22 1 fTE as needed 1-1 tutors day to day as needed health insurance, medicare, disability, unemployment worker comp health insurance, medicare, disability, unemployment worker comp health insurance, medicare, disability, unemployment worker comp	
230 231 232 233 234 235 236 237 238 239 240 241 242	1000-2200-1000-51010-300           1000-2300-1000-51021-300           1000-2200-1000-51021-300           1000-2300-1000-51022-300           1000-2200-1000-51022-300           1000-2300-1000-51023-300           1000-2200-1000-51023-300           1000-2200-1000-51230-300           1000-2200-1000-51230-300           1000-2200-1000-51230-300           1000-2200-1000-52010-300           1000-2200-1000-52010-300           1000-2200-1000-5201-300           1000-2200-1000-5201-300           1000-2200-1000-52021-300	Education High School Salaries - Teacher Salaries Teacher SC Salaries - Ed Tech 1 Salaries Ed Tech 1 SC Salaries - Ed Tech 2 SC Salaries - Ed Tech 3 RR Salaries - Ed Tech 3 SC Salaries - Tutors Salaries - Substitute Benefits Teacher RR Benefits Teacher SC Benefits - Ed Tech 1 SC	FY 2023 Proposed \$145,408.00 \$52,041.00 \$0.00 \$20,400.00 \$0.00 \$173,602.00 \$44,268.00 \$7,500.00 \$6,000.00 \$45,915.00 \$6,200.00 \$0.00 \$12,544.00	FY 2022 Adopted \$165,900.00 \$63,508.00 \$41,977.00 \$41,977.00 \$0.00 \$148,883.00 \$148,883.00 \$15,778.00 \$7,500.00 \$6,000.00 \$47,333.00 \$10,852.00 \$87,146.00 \$87,146.00	Change -\$20,492 -\$11,467 \$0 -\$21,577 \$0 \$0 \$24,719 \$28,490 \$0 \$0 -\$1,418 -\$4,652 -\$87,146 \$12,544	% Inc / Dec           -12.35%           -18.06%           0.00%           -51.40%           0.00%           16.60%           180.57%           0.00%           -3.00%           -42.87%           -100.00%	4 FTE Teachers - FY 22 4 FTE 1 fte teacher - FY 22 1 FTE 1 FTE - FY 22 2 FTE 7 FTE - FY 22 6 FTE 2 FTE - FY 22 6 FTE 2 FTE - FY 22 1 fTE as needed 1-1 tutors day to day as needed health insurance, medicare, disability, unemployment worker comp health insurance, medicare, disability, unemployment worker comp	
230 231 232 233 234 235 236 237 238 239 240 241 242 243	1000-2200-1000-51010-300           1000-2300-1000-51021-300           1000-2200-1000-51021-300           1000-2300-1000-51022-300           1000-2200-1000-51022-300           1000-2200-1000-51023-300           1000-2200-1000-51023-300           1000-2200-1000-51230-300           1000-2200-1000-51230-300           1000-2200-1000-51230-300           1000-2200-1000-52010-300           1000-2200-1000-52010-300           1000-2200-1000-5201-300           1000-2200-1000-52021-300           1000-2200-1000-52021-300           1000-2200-1000-52021-300	Education High School Salaries - Teacher Salaries Teacher SC Salaries - Ed Tech 1 Salaries Ed Tech 1 SC Salaries - Ed Tech 2 SC Salaries - Ed Tech 2 SC Salaries - Ed Tech 3 RR Salaries - Ed Tech 3 SC Salaries - Tutors Salaries - Substitute Benefits Teacher RR Benefits Teacher SC Benefits - Ed Tech 1 SC Benefits - Ed Tech 1 SC Benefits - Ed Tech 2 RR	FY 2023 Proposed \$145,408.00 \$52,041.00 \$0.00 \$20,400.00 \$0.00 \$173,602.00 \$44,268.00 \$44,268.00 \$7,500.00 \$6,000.00 \$45,915.00 \$6,200.00 \$12,544.00 \$0.00	FY 2022 Adopted \$165,900.00 \$63,508.00 \$41,977.00 \$41,977.00 \$0.00 \$148,883.00 \$148,883.00 \$15,778.00 \$7,500.00 \$6,000.00 \$47,333.00 \$10,852.00 \$87,146.00 \$87,146.00 \$0.00	Change -\$20,492 -\$11,467 \$0 -\$21,577 \$0 \$24,719 \$28,490 \$0 \$0 -\$1,418 -\$4,652 -\$87,146 \$12,544 \$0	% Inc / Dec           -12.35%           -18.06%           0.00%           -51.40%           0.00%           16.60%           180.57%           0.00%           -3.00%           -42.87%           -100.00%           0.00%	4 FTE Teachers - FY 22 4 FTE 1 fte teacher - FY 22 1 FTE 1 FTE - FY 22 2 FTE 7 FTE - FY 22 6 FTE 2 FTE - FY 22 6 FTE 2 FTE - FY 22 1 fTE as needed 1-1 tutors day to day as needed health insurance, medicare, disability, unemployment worker comp health insurance, medicare, disability, unemployment worker comp	
230 231 232 233 234 235 236 237 238 239 240 241 242	1000-2200-1000-51010-300           1000-2300-1000-51021-300           1000-2200-1000-51021-300           1000-2300-1000-51022-300           1000-2200-1000-51022-300           1000-2200-1000-51023-300           1000-2200-1000-51023-300           1000-2200-1000-51230-300           1000-2200-1000-51230-300           1000-2200-1000-51230-300           1000-2200-1000-52010-300           1000-2200-1000-52010-300           1000-2200-1000-5201-300           1000-2200-1000-52021-300           1000-2200-1000-52021-300           1000-2200-1000-52021-300	Education High School Salaries - Teacher Salaries Teacher SC Salaries - Ed Tech 1 Salaries Ed Tech 1 SC Salaries - Ed Tech 2 SC Salaries - Ed Tech 3 RR Salaries - Ed Tech 3 SC Salaries - Tutors Salaries - Substitute Benefits Teacher RR Benefits Teacher SC Benefits - Ed Tech 1 SC	FY 2023 Proposed \$145,408.00 \$52,041.00 \$0.00 \$20,400.00 \$0.00 \$173,602.00 \$44,268.00 \$7,500.00 \$6,000.00 \$45,915.00 \$6,200.00 \$0.00 \$12,544.00	FY 2022 Adopted \$165,900.00 \$63,508.00 \$41,977.00 \$41,977.00 \$0.00 \$148,883.00 \$148,883.00 \$15,778.00 \$7,500.00 \$6,000.00 \$47,333.00 \$10,852.00 \$87,146.00 \$87,146.00	Change -\$20,492 -\$11,467 \$0 -\$21,577 \$0 \$24,719 \$28,490 \$0 \$0 -\$1,418 -\$4,652 -\$87,146 \$12,544 \$0 \$0 \$0 \$0 \$0 \$24,719	% Inc / Dec           -12.35%           -18.06%           0.00%           -51.40%           0.00%           16.60%           180.57%           0.00%           -3.00%           -42.87%           -100.00%           0.00%           0.00%	4 FTE Teachers - FY 22 4 FTE 1 fte teacher - FY 22 1 FTE 1 FTE - FY 22 2 FTE 7 FTE - FY 22 6 FTE 2 FTE - FY 22 6 FTE 2 FTE - FY 22 1 fTE as needed 1-1 tutors day to day as needed health insurance, medicare, disability, unemployment worker comp health insurance, medicare, disability, unemployment worker comp	
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254	1000 2200 1000 52020 202	Ponofito Substituto	¢ 400 00	¢400.00	<b>*</b> 0	0.000/	modicere and/er appiel appurity
251		Benefits - Substitute	\$400.00	\$400.00	\$0		medicare and/or social security
252	1000-2200-1000-52310-300	Retirement Teachers RR	\$8,215.00	\$7,140.00	\$1,075	15.06%	
253	1000-2300-1000-52310-300	Retirement Teachers SC	\$2,029.00	\$2,439.00	-\$410	-16.81%	
254	1000-2200-1000-52322-300	Retirement ED Techs	\$0.00	\$5,384.00	-\$5,384	-100.00%	MPERS 4.16% Social Security 6.20%
255	1000-2200-1000-55350-300	Online Software Subscriptions	\$1,500.00	\$1,500.00	\$0	0.00%	Odysee software (\$1500 for 2 licenses)
256	1000-2200-1000-56000-300	Supplies & Equipment	\$500.00	\$500.00	\$0	0.00%	general supplies
257	1000-2300-1000-56000-300	Supplies & Equipment SC	\$500.00	\$500.00	\$0	0.00%	
258	1000-2200-1000-57340-300	Computer Hardware	\$0.00	\$0.00	\$0	0.00%	
259	1000-2300-1000-57340-300	Computer Hardware SC	\$0.00	\$0.00	\$0	0.00%	
		Subtotal Special Education High School	\$614,629.00	\$612,740.00	\$1,889	0.31%	
			FY 2023 Proposed	FY 2022 Adopted	Change	% Inc / Dec	Notes
	SFECIAL ED	CATION OTHER SERVICES	Draft 1	FT 2022 Adopted	Change	% IIIC / Dec	Notes
260	1000-2800-2110-51010-950	Elem. Social Worker	\$0.00	\$0.00	\$0	0.00%	Contracted Services
261	1000-2800-2110-51010-990	Secondary Social Worker	\$0.00	\$0.00	\$0	0.00%	Contracted Services
262	1000-2800-2110-52010-950	Elem. Soc. Worker Benefits	\$0.00	\$0.00	\$0	0.00%	Contracted Services
263	1000-2800-2110-52010-990	Sec. Soc. Worker Benefits	\$0.00	\$0.00	\$0	0.00%	Contracted Services
264	1000-2800-2110-52310-950	Elem Retirement	\$0.00	\$0.00	\$0	0.00%	Contracted Services
265	1000-2800-2110-52320-990	Sec Retirement	\$0.00	\$0.00	\$0	0.00%	Contracted Services
266	1000-2800-2140-51010-990	Psychologist	\$0.00	\$0.00	\$0	0.00%	Contracted Services
267	1000-2800-2140-53400-950	Psychologist Contracted	\$0.00	\$0.00	\$0	0.00%	moved into local entitlement FY 21
268	1000-2800-2160-51010-950	Elem. Occupational Therapist	\$111,985.00	\$101,423.00	\$10,562		1.8 FTE
269	1000-2800-2160-51010-990	Sec. Occupational Therapist	\$12,443.00	\$11,269.00	\$1,174	10.42%	.2 FTE
270	1000-2800-2160-51021-950	Professional Services: COTA	\$0.00	\$0.00	\$0	0.00%	
271	1000-2800-2160-52010-950	Elem. OT Benefits	\$19,237.00	\$17,985.00	\$1,252	6.96%	
272	1000-2800-2160-52010-990	Sec. OT Benefits	\$2,137.00	\$1,998.00	\$139	6.96%	
273	1000-2800-2160-52020-950	Benefits - COTA	\$0.00	\$0.00	\$0		eliminate
274	1000-2800-2160-52310-950	Retirement	\$4,300.00	\$3,895.00	\$405		MPERS 4.16%
275	1000-2800-2160-52310-990	Retirement	\$478.00	\$433.00	\$45	10.39%	
276	1000-2800-2180-51010-950	Physical Therapy	\$0.00	\$0.00	\$0		moved into local entitlement FY 19
277	1000-2800-2180-51010-990	PhysicalTherapy	\$0.00	\$0.00	\$0		moved into local entitlement FY 19
278	1000-2800-2160-53440-900	Contracted Services	\$15,000.00	\$15,000.00	\$0		Contracted Social Worker form BRHC
279	1000-2810-1000-51500-950	Stipend - ESY	\$1,000.00	\$13,000.00	\$1,000		stipend for cooridination of extended year prog
2/9	1000-2810-1000-52000-950	Benefits - Stipend	\$250.00	\$0.00	\$1,000	100.00%	
281	1000-2810-1000-52040-950	Med.	\$2.00	\$0.00	\$250 \$0	0.00%	
282		Related Services Speech -ESY	\$0.00	\$0.00	\$0 \$0	0.00%	ESY Contracted
202	1000-2010-1000-00440-900	Subtotal Other Services	\$166,830.00	\$0.00 \$152,003.00	\$0 \$14,827	9.75%	
		Subtotal Other Services	\$100,830.0U	\$152,003.00	\$14,827	9.75%	
			FY 2023 Proposed				
	ELE	MENTARY SPEECH	Draft 1	FY 2022 Adopted	Change	% Inc / Dec	Notes
283	1000-2800-2150-51010-950	Salaries - Teacher	\$158,038.00	\$149,827.00	\$8,211	5.48%	2.25 FTE speech teachers
284	1000-2800-2150-51021-950	Salaries - Speech Asst.	\$0.00	\$0.00	\$0		eliminated FY 2019
285	1000-2800-2150-52010-950	Benefits - Teacher	\$31,098.00	\$30,561.00	\$537		health insurance, medicare, disability, unemployment worker comp
286		Benefits - Sp. Asst.	\$0.00	\$0.00	\$0		health insurance, medicare, disability, unemployment worker comp
287		Retirement	\$6,069.00	\$5,753.00	\$316		MPERS 3.84%
288		ET Retirement	\$0.00	\$0.00	\$0		MPERS 3.84% Social Security 6.20%
289	1000-2800-2150-55350-950	Online Software Subscriptions	\$425.00	\$425.00	\$0		Everyday Speech (\$ 300), Boom Cards (\$ 125)
203	1000-2800-2150-56000-950	Supplies & Equipment	\$7,500.00	\$7,500.00	\$0		auditory trainer, pecs system
290	1000-2800-2150-58100-950		\$1,500.00	\$1,100.00	\$0 \$0		Memberships
231	1000-2000-2100-00100-900	Subtotal Elementary Speech	\$204,230.00	\$195,166.00	\$9,064	4.64%	
		Subiotal Elementary Speech	φ204,230.00	\$195,166.00	<b>\$9,064</b>	4.04%	

	SEC	ONDARY SPEECH	FY 2023 Proposed Draft 1	FY 2022 Adopted	Change	% Inc / Dec	Notes
292	1000-2800-2150-51010-990	Salaries Teacher	\$53,776.00	\$50,879.00	\$2,897	5 69%	.75 fte speech teacher
293	1000-2800-2150-51021-990	Salaries Speech Assistant	\$0.00	\$0.00	\$0	0.00%	
293	1000-2800-2150-51021-990	Salaries Speech Assistant	\$0.00	\$0.00	\$0 \$0	0.00%	
295	1000-2800-2150-51023-990	Benefits Teacher	\$19,132.00	\$18,822.00	\$310	1.65%	health insurance, medicare, disability, unemployment worker comp
295	1000-2800-2150-52010-990	Benefits Speech Asst.	\$19,132.00	\$18,822.00	\$310	0.00%	health insurance, medicare, disability, unemployment worker comp
290		•	\$0.00		\$0		MPERS 3.84%
-	1000-2800-2150-52310-990	Retirement	\$2,065.00	\$1,954.00 \$425.00			
298	1000-2800-2150-55350-990	Online Software Subscriptions			\$0		Everyday Speech (\$ 300), Boom Cards (\$ 125)
299	1000-2800-2150-56000-990	Supplies & Equipment	\$1,000.00	\$2,400.00	-\$1,400	-58.33%	adaptive equipment
		Subtotal Secondary Speech	\$76,398.00	\$74,480.00	\$1,918	2.58%	
	SPECIAL EDU	UCATION SUMMER SCHOOL	FY 2023 Proposed Draft 1	FY 2022 Adopted	Change	% Inc / Dec	Notes
							summer school teachers (2) & ed techs (4)
300	1000-2810-1000-51500-950	Stipends Summer School	\$16,995.00	\$16,500.00	\$495	3.00%	{added behavior ESY}
301	1000-2810-1000-52000-950	Benefits - Stipends	\$0.00	\$0.00	\$0	0.00%	
302	1000-2810-1000-52300-950	Retirement	\$0.00	\$0.00	\$0	0.00%	
303	1000-2810-1000-53440-950	Related Services	\$5,000.00	\$5,000.00	\$0	0.00%	Speech , Occupational Therapy, Physical Therapy as needed
		Subtotal Summer School	\$21,995.00	\$21,500.00	\$495	2.30%	
	т	OTAL SPECIAL EDUCATION COST CENTER	\$3,277,853.00	\$3,289,695.00	-\$11,842.00	-0.36%	
COST	CENTER: OTHER INST	<b>FRUCTION</b>					
	504 PRO	GRAMMING - MILES LANE	FY 2023 Proposed Draft 1	FY 2022 Adopted	Change	% Inc / Dec	Notes
304	1000-1000-2190-51230-010	Salaries - Tutor 504	\$1,500.00	\$2,500.00	-\$1,000	-40.00%	tutorial as needed
305	1000-1000-2190-52030-010	Benefits 504 Tutor	\$225.00	\$280.00	-\$55	-19.64%	medicare and/or social security
306	1000-1000-2190-52330-010	Retirement	\$125.00	\$142.00	-\$17	-11.97%	MPERS 4.16% Social Security 6.20%
307	1000-1000-2190-53000-010	504 Contracted Services	\$850.00	\$2,500.00	-\$1,650	-66.00%	MSB cost
308	1000-1000-2190-56000-010	Supplies for 504	\$350.00	\$350.00	\$0	0.00%	consumable supplies and materials
		Subtotal 504 Tutors MLS	\$3,050.00	\$5,772.00	-\$2,722	-47.16%	
	504 PROGE	RAMMING - MIDDLE SCHOOL	FY 2023 Proposed	FY 2022 Adopted	Change	% Inc / Dec	Notes
309	1000-1000-2190-51230-020	Salaries - Tutor 504	Draft 1 \$3,000.00	\$2,500.00	\$500	20 00%	tutorial as needed
310	1000-1000-2190-51230-020	Benefits 504 Tutor	\$3,000.00	\$2,500.00	\$300		medicare and/or social security
310	1000-1000-2190-52030-020	Retirement	\$300.00	\$280.00	\$20		MPERS 4.16% Social Security 6.20%
312	1000-1000-2190-52330-020		\$180.00		-\$1,650		MSB for 504
312		504 Contracted Services 504 Contracted Professional Services	\$850.00		-\$1,650 \$1,000		Professional Assessment (non SPED)
313	1000-1000-2190-55400-020	Supplies for 504	\$1,000.00	\$350.00	\$1,000	0.00%	consumable supplies and materials
314	1000-1000-2190-30000-020	Subplies for 504 Subtotal 504 Tutors - MS	\$350.00		<sub>\$0</sub> -\$112	-1.94%	
		Subiolal 504 Tutors - MS	\$0,000.0U	\$5,772.00	-\$112	-1.54%	
	504 PROC	GRAMMING- HIGH SCHOOL	FY 2023 Proposed Draft 1	FY 2022 Adopted	Change	% Inc / Dec	Notes
315	1000-1000-2190-51230-300	Salaries - Tutor 504	\$3,000.00	\$2,500.00	\$500	20.00%	tutorial as needed
316	1000-1000-2190-52030-300	Benefits 504 Tutor	\$300.00	\$280.00	\$20		medicare and/or social security
317	1000-1000-2190-52330-300	Retirement	\$160.00		\$18		MPERS 4.16% Social Security 6.20%
318	1000-1000-2190-53000-300	504 Contracted Services	\$850.00	\$2,500.00	-\$1,650		MSB for 504 students
319	1000-1000-2190-56000-300	Supplies for 504	\$350.00		\$0	0.00%	consumable supplies and materials
		Subtotal 504 Tutors HS	\$4,660.00		-\$1,112	-19.27%	
			φ4,000.00	ψ0,772.00	-ψ1,11Ζ	-13.21 /0	

	ESL 1	EACHER - MILES LANE	FY 2023 Proposed Draft 1	FY 2022 Adopted	Change	% Inc / Dec	Notes	
320	1000-4100-1000-51210-010	Tutor ESL	\$15,461.00	\$13,350.00	\$2,111	15.81%	.33fte ESL instruction	
321	1000-4100-1000-52010-010	MEDER	\$0.00	\$0.00	\$0	0.00%		
322	1000-4100-1000-52030-010	BenefitsTutor	\$3,543.00	\$3,431.00	\$112	3.26%	health insurance, medicare, disability, unemployment worker comp	
323	1000-4100-1000-52310-010	Retirement	\$594.00	\$520.00	\$74	14.23%	MPERS 3.84%	
324	1000-4100-1000-56000-010	Equipment	\$0.00	\$0.00	\$0	0.00%	consumable supplies and materials	
		Subtotal ESL Tutors MLS	\$19,598.00	\$17,301.00	\$2,297	13.28%		
	ESL TE	ACHER MIDDLE SCHOOL	FY 2023 Proposed Draft 1	FY 2022 Adopted	Change	% Inc / Dec	Notes	
325	1000-4100-1000-51210-020	Salaries Tutor ESL	\$15,461.00	\$13,530.00	\$1,931		.33 fte ESL instruction	
326	1000-4100-1000-52030-020	Benfits Tutor	\$3,543.00	\$3,431.00	\$112		health insurance, medicare, disability, unemployment worker comp	
327	1000-4100-1000-52320-020	Retirement	\$594.00	\$520.00	\$74	14.23%	MPERS 3.84%	
328	1000-4100-1000-56000-020	Supplies & Equipment	\$0.00	\$0.00	\$0	0.00%	consumable supplies and materials	
		Subtotal ESL Tutors MS	\$19,598.00	\$17,481.00	\$2,117	12.11%		
	ESL TI	EACHER - HIGH SCHOOL	FY 2023 Proposed Draft 1	FY 2022 Adopted	Change	% Inc / Dec	Notes	
329	1000-4100-1000-51210-300	Salaries - Tutor ESL	\$15,928.00	\$13.940.00	\$1,988	14 26%	.33fte ESL instruction	
329	1000-4100-1000-52030-300	BenefitsTutor	\$15,528.00	\$13,940.00	\$1,988		health insurance, medicare, disability, unemployment worker comp	
331	1000-4100-1000-52310-300	Retirement	\$3,543.00	\$535.00	\$10		MPERS 3.84%	
332	1000-4100-1000-52310-300	Supplies & Equipment	\$0.00	\$535.00	\$77		consumable supplies and materials	
332	1000-4100-1000-56000-500	Subtotal ESL Tutors - HS	\$20,083.00	\$0.00 \$18,002.00	\$0 \$2,081	0.00%		
		Subtotal ESE Tutors - HS	\$20,063.00	\$10,002.00	\$2,001	11.30%		
	AFTER SCH	DOL SUPPLIES - ELEMENTARY	FY 2023 Proposed Draft 1	FY 2022 Adopted	Change	% Inc / Dec	Notes	
333	1000-4400-1000-56600-010	After School Supplies & Equipment	\$2,000.00	\$2,000.00	\$0	0.00%		
		Subtotal After School Supplies Elementary	\$2,000.00	\$2,000.00	\$0	0.00%		
	SUMMER SC	CHOOL - MILES LANE SCHOOL	FY 2023 Proposed Draft 1	FY 2022 Adopted	Change	% Inc / Dec	Notes	
334	1000-4300-1000-51500-010	Stipends - Summer School	\$0.00	\$0.00	\$0	0.00%		
335	1000-4300-1000-52000-010	Benefits - Summer School	\$0.00	\$0.00	\$0	0.00%		
336	1000-4300-1000-52300-010		\$0.00	\$0.00	\$0	0.00%		
		Subtotal Summer School MLS	\$0.00	\$0.00	\$0	0.00%		
	SUMMER	SCHOOL - MIDDLE SCHOOL	FY 2023 Proposed Draft 1	FY 2022 Adopted	Change	% Inc / Dec	Notes	
337	1000-4300-1000-51500-020	Stipends - Summer School	\$2,640.00	\$2,640.00	\$0	0.00%	teacher cost for summer school instruction	
338	1000-4300-1000-52000-020	Benefits - Stipend	\$75.00	\$75.00	\$0	0.00%	medicare and/or social security	
339	1000-4300-1000-52300-020	Retirement	\$120.00	\$120.00	\$0	0.00%	MPERS 3.84%	
340	1000-4300-1000-56000-020	Supplies & Equipment	\$0.00	\$0.00	\$0	0.00%		
		Subtotal Summer School MS	\$2,835.00	\$2,835.00	\$0	0.00%		
	SUMMER	R SCHOOL - HIGH SCHOOL	FY 2023 Proposed Draft 1	FY 2022 Adopted	Change	% Inc / Dec	Notes	
341	1000-4300-1000-51500-300	Stipends - Summer School	\$3,500.00	\$3,500.00	\$0	0.00%	teacher cost for summer school instruction	

342	1000-4300-1000-52000-300	Benefits - Summer School	\$200.00	\$200.00	\$0	0.00%	medicare and/or social security
343	1000-4300-1000-52300-300		\$0.00	\$160.00	-\$160	-100.00%	MPERS 3.84%
	1000 1000 1000 02000 000	Subtotal Summer School HS	\$3,700.00		-\$160	-4.15%	
			\$0,700.00	\$0,000.00	-\$100	-4.1076	
	CO-CUI	RRICULAR - MILES LANE	FY 2023 Proposed Draft 1	FY 2022 Adopted	Change	% Inc / Dec	Notes
344	1000-9100-1000-51500-010	Stipends	\$2,500.00	\$2,250.00	\$250	11.11%	Student Council increased to \$1000, Musical Stipend
345	1000-9100-1000-52000-010	Benefits Stipends	\$125.00	\$125.00	\$0	0.00%	medicare and/or social security
346	1000-9100-1000-52320-010	Retirement	\$90.00	\$90.00	\$0	0.00%	MPERS 3.8
347	1000-9100-1000-53000-010	Consultants	\$1,200.00	\$1,800.00	-\$600	-33.33%	assemblies etc.
348	1000-9100-1000-56000-010	Supplies & Equipment	\$500.00		-\$250	-33.33%	materials for Robotics afterschool
		Subtotal Co-Curricular MLS	\$4,415.00		-\$600	-11.96%	
			• .,	**,****			
	CO-CURR	ICULAR - MIDDLE SCHOOL	FY 2023 Proposed Draft 1	FY 2022 Adopted	Change	% Inc / Dec	Notes
349	1000-9100-1000-51500-020	Stipends	\$12,871.00	\$12,577.00	\$294	2.34%	salary for advisors
350	1000-9100-1000-52000-020	Benefits - Stipend	\$615.00	\$615.00	\$0	0.00%	medicare and/or social security
351	1000-9100-1000-52320-020	Retirement	\$600.00	\$900.00	-\$300	-33.33%	MPERS 3.84%
	1000-9100-1000-54440-020	Rental of materials and equipment	\$500.00		\$0		Acadmeic Awards Banquet
352	1000-9100-1000-56000-020	Supplies & Equipment	\$1,000.00		\$0	0.00%	consumable supplies and equipment
							Math Team (\$385), Robotics (\$275), Spelling Bee (\$175), Music
353	1000-9100-1000-58100-020	Non Athletic Dues & Fees	\$1,545.00	\$1,665.00	-\$120	-7.21%	Honors Festival (\$360), Jazz Comp (\$175), Chess (\$175)
		Subtotal Co-Curricular MS	\$17,131.00	\$16,757.00	\$374	2.23%	
	COCURF	RICULAR - HIGH SCHOOL	FY 2023 Proposed	FY 2022 Adopted	Change	% Inc / Dec	Notes
354	1000-9500-1000-51500-300	Stinondo	Draft 1 \$49,750.00	\$48,609.00	\$1,141	2.250/	salary for advisors, Haystacks
355		Benefits - Stipend	\$49,750.00		\$1,141		medicare and/or social security
					-\$708		MPERS 3.84%
356	1000-9500-1000-52320-300	Retirement	\$2,100.00		-		
357	1000-9500-1000-53000-300	Consultants	\$1,500.00		\$0		assemblies
358	1000-9500-1000-54440-300	Rental of Materials & Equipment	\$5,000.00		\$1,000		graduation, Awards Banquet and HOF costs
359	1000-9500-1000-55000-300	Other Purchased Services	\$2,000.00		\$500	33.33%	
360	1000-9500-1000-55810-300	Staff Travel	\$6,000.00		\$0		travel reimbursement, \$5,500 robotics
361	1000-9500-1000-56000-300	Supplies & Equipment	\$8,500.00	\$8,500.00	\$0	0.00%	consumable supplies and equipment
362	1000-9500-1000-58100-300	Non Athletic Dues & Fees	\$14,000.00	\$13,350.00	\$650	4.87%	music festival, music all state (\$2,250), engineering/robotic comp (\$8,600), math team (\$500), drama royalties (\$2,000)
		Subtotal Co-Curricular High School	\$90,650.00	\$88,067.00	\$2,583	2.93%	
	EXTRA CUR	RICULAR - MIDDLE SCHOOL	FY 2023 Proposed Draft 1	FY 2022 Adopted	Change	% Inc / Dec	Notes
363	1000-9200-1000-51500-020	Stipends	\$44,122.00	\$44,122.00	\$0	0.00%	coaching stipends and ath admin stipend
364		Benefits - Stipend	\$1,500.00		\$0		Medicare/SS
365		Retirement	\$2,064.00		\$0 \$0		local share state retirement 3.8%
							contracted service
266	1000-9200-1000-53000-020 1000-9200-1000-54310-020	Officials	\$12,450.00		\$0		
	000-9200-1000-54310-020	Contracted Repair & Maintenance	\$3,270.00		\$300		equipment reconditioning
367			\$9,750.00	\$7,550.00	\$2,200		general supplies & equipment replacement
366 367 368	1000-9200-1000-56000-020	Supplies & Equipment					
367	1000-9200-1000-56000-020	Dues & Fees	\$3,275.00		\$275		league dues and fees (\$3,000)
367 368	1000-9200-1000-56000-020				\$275 <b>\$2,775</b>	9.17% 3.77%	league dues and fees (\$3,000)
367 368	1000-9200-1000-56000-020	Dues & Fees	\$3,275.00				league dues and fees (\$3,000)
367 368	1000-9200-1000-56000-020	Dues & Fees	\$3,275.00				league dues and fees (\$3,000)

101         10100         1010         1010 <th< th=""><th></th><th></th><th>1</th><th></th><th></th><th></th><th></th><th></th></th<>			1						
197         197 <th>370</th> <th>1000-9600-1000-51500-300</th> <th>Stipends</th> <th>\$161,500.00</th> <th>\$157,168.00</th> <th>\$4,332</th> <th>2.76%</th> <th>coaching stipends, .6fte ath admin, Esports, weightroom</th>	370	1000-9600-1000-51500-300	Stipends	\$161,500.00	\$157,168.00	\$4,332	2.76%	coaching stipends, .6fte ath admin, Esports, weightroom	
91         91         910	371	1000-9600-1000-52000-300	Benefits - Stipend	\$29,000.00	\$20,786.00	\$8,214	39.52%	Medicare/SS for stipends plus 50% AD benefits	
174         170 <td>372</td> <td>1000-9600-1000-52300-300</td> <td>Retirement</td> <td>\$5,000.00</td> <td>\$7,000.00</td> <td>-\$2,000</td> <td>-28.57%</td> <td>MPERS 3.84%</td>	372	1000-9600-1000-52300-300	Retirement	\$5,000.00	\$7,000.00	-\$2,000	-28.57%	MPERS 3.84%	
197         Model and Million Leader. 200         Million Presentation         19.00000         19.0000	373	1000-9600-1000-53000-300	Officials	\$36,960.00	\$35,200.00	\$1,760	5.00%	contracted service	
Infer         Non-Box 100, 2446, 200         Parts         State 000         Parts         P	374	1000-9600-1000-54310-300	Contracted Repair & Maintenance	\$3,500.00	\$3,500.00	\$0	0.00%	equipment reconditioning	
Inst         Top 000-000-000-000-000-000-000         0.00%         Porta poline           171         100-000-000-000-000-000-000-000-000-000	375	1000-9600-1000-54400-300	Rental of Facilities	\$3,500.00	\$2,500.00	\$1,000	40.00%	indoor track UMaine fieldhouse	
177         100 2001 (100 5550 300)         Turnet         12,866,80         81,000         12,856,80         Owening L Camporalitys           179         100 200 (100 5550 300)         Siguine & Ecuprent         116,000,00         100 (0,000 5030 300)         Siguine & Ecuprent         110,000 (100 5463 300)         Siguine & Ecuprent         110,000 (100 5463 300)         Siguine & Ecuprent         110,000 (100 5463 300)         Siguine & Ecuprent         Sigui									
197         1000-0001-000-000-000-000-000-000-000         10000         9.00000         9.000000         9.000000         9							0.0070		
UP         Exposed Decode Secola & Artyrization (Le Code).         Secola & Artyrization (Le Code).           380         1000 4900-1000 5810-300         Dec & Frees         \$1100.000         51.000         10.007         motional federation (Le Code).           380         1000 4900-1000 5810-300         Dec & Frees         \$1100.000         5300.000         \$10.000         10.						. ,	6.67%		
1980         C100-000-000.04 (0-000.05 (0-000 - 000.05 - 000.000 - 0000.000 - 000.0000 - 000.000 - 0000.0000 - 000.000 - 000.000 - 000									
Subicial Extra Curricular High School         \$271,680.00         \$383,754.00         \$17,886         7.82%           TOTAL OTHER INSTRUCTION         \$541,371.00         \$5516,044.00         \$225,227         4.91%           COUNT CENTER: STUDENT AND STAFF SUPPORT           State Counted Counter Count									
COST CENTER: STUDENT AND STAFF SUPPORT         S516,044.00         S25,327         4.91%           COST CENTER: STUDENT AND STAFF SUPPORT         PY 2022 Aropeed Status         PY 2022 Aropeed Status         PY 2022 Aropeed Status         Notes         Notes           38<         1000-0002-2120-521010 B         Status         Counselor         S16,446.00         S16,4	380	1000-9600-1000-58100-300				. ,		mpa rees, coaching association rees, athletic web site, reague dues	
COST CENTER: STUDENT AND STAFF SUPPORT           GUIDANCE - MILES LANE SCHOOL         PY 2022 Proposed 551,744.00         PY 2022 Adopted 553,780.00         Star / Dec 540,780.00         Nine / Dec 540,780.00         Notes           381         100-0005-1210-51010-100         Staines - Connelor         551,744.00         Star / Sta			Subtotal Extra Curricular High School	\$271,560.00	\$253,754.00	\$17,806	7.02%		
COST CENTER: STUDENT AND STAFF SUPPORT         FV 2022 Proposed Distance - MILES LANE SCHOOL         FV 2022 Proposed FV 2022 Adopted Status         Change         N inc / Doc         Notes           381         1000-000-2120-5101-010         Statiles - Counselor Status         581,744.00         553,758.00         518.005         118 guidance.           383         1000-000-2120-520-010         Retines-Counselor Status         581,746.00         553.05         149.05%         118 guidance.           384         1000-000-2120-520-010         Retines-Counselor Status         581,746.00         553.05         149.05%         118 guidance.           385         1000-000-2120-520-010         Retines-Counselor Status         580.00         500         0.00%         promet supplies           386         1000-000-2120-520-010         Biolds & Periodicis         58.00         500.00         50         0.00%         general supplies           387         1000-000-2120-520-00-01         Signifies & Euryment         58.000         57.2,818.00         50.000         50         0.00%         general supplies           388         1000-000-2120-520-000-01         Signifies & Euryment         58.000         50         0.00%         general supplies         50.000           389         1000-000-2120-520-000         Signifies & Eurym									
COST CENTER: STUDENT AND STAFF SUPPORT         FY 2022 Proposed Display         FY 2022 Adopted PY 2022 Adopted Starts         Ninc / Dec Starts         Ninc / Dec Starts         Notes           381         1000-000-2120-511010         Salense - Currentor Starts         58.756.00         58.756.00         58.056         14.9055         The guidance.           381         1000-000-2120-5120-010         Salense - Currentor         58.666         14.955         The guidance.           381         1000-000-2120-5230-010         Retirement         58.237.160         53.95         0.0055         green aduption           381         1000-000-2120-5230-010         Retirement         58.000         30.00         0.0055         green aduption           385         1000-000-2120-5540-011         Single & Explorement         58.000         50.00         0.0055         green aduption           386         1000-000-2120-5400-011         Single & Explorement         58.000         30.00         0.0055         green aduption           387         1000-000-2120-5400-011         Single & Explorement         58.887         11.9455          19.9455           388         1000-000-2120-55101-020         Conneetor Startes         58.887         11.9455          2.9756         11.8753         2.9756						• • • • • • • •			
SUBANCE - MLES LAVE SCHOOL         PY 2023 Proposed Draft 1         PY 2022 Adopted         Change         % Inc / Dec         Notes           381         1000-0000-2120-51010-010         Barriss - Coursefor         \$51,744.00         \$32,718.00         \$30,000         114.90%         1 fing guidance, and the supervised of the supervised o			TOTAL OTHER INSTRUCTION	\$541,371.00	\$516,044.00	\$25,327	4.91%		
SUBANCE - MLES LANE SCHOOL         PY 2023 Proposed Draft         PY 2022 Adopted         Change         % Inc / Dec         Notes           381         1000-0002-120-51010-010         Barnise - Cournelor         \$51,74.40         \$53,738.00         \$30,000         \$14,50%         If guidance,           382         1000-0002-120-52010-01         Bernlin - Cournelor         \$151,860.00         \$114,400         \$394         2.34%         Neath Insurance, mediace, disabily, unemployment worker comp           384         1000-0002-120-52010-01         Staff Travel         \$100,400         \$500.00         \$00         0.00%         rear embursement           384         1000-0002-120-56400-010         Boxles & Periodicals         \$60.00         \$00         \$00         \$000%         \$eneral embursement           385         1000-0002-120-56400-010         Boxles & Periodicals         \$61.61.00         \$72.218.00         \$80.697         \$11.34%           387         1000-0002-120-51010-020         Courneetors Salares         \$51.652.00         \$16.852.00         \$43.00         \$81         \$11.34%           381         1000-0002-120-51010-020         Courneetors Salares         \$51.652.00         \$300.00         \$51.652.00         \$300.00         \$50         \$0.00%         \$11.84%         \$20.400         \$84									
SUBANCE - MLES LANE SCHOOL         PY 2023 Proposed Draft         PY 2022 Adopted         Change         % Inc / Dec         Notes           381         1000-0002-120-51010-010         Barnise - Cournelor         \$51,74.40         \$53,738.00         \$30,000         \$14,50%         If guidance,           382         1000-0002-120-52010-01         Bernlin - Cournelor         \$151,860.00         \$114,400         \$394         2.34%         Neath Insurance, mediace, disabily, unemployment worker comp           384         1000-0002-120-52010-01         Staff Travel         \$100,400         \$500.00         \$00         0.00%         rear embursement           384         1000-0002-120-56400-010         Boxles & Periodicals         \$60.00         \$00         \$00         \$000%         \$eneral embursement           385         1000-0002-120-56400-010         Boxles & Periodicals         \$61.61.00         \$72.218.00         \$80.697         \$11.34%           387         1000-0002-120-51010-020         Courneetors Salares         \$51.652.00         \$16.852.00         \$43.00         \$81         \$11.34%           381         1000-0002-120-51010-020         Courneetors Salares         \$51.652.00         \$300.00         \$51.652.00         \$300.00         \$50         \$0.00%         \$11.84%         \$20.400         \$84									
Unit Nucle - Mites Date SUNCI.         Draft i         P1 # 222 Adopted Surgers         Nucle Constraints         Notes           381         1000-0000 2120-50101010         Benefis - Counselor         \$517.46.00         \$53,73.00         \$82.00         14.00%, 11 fe guidance,           382         1000-0000 2120-52010101         Benefis - Counselor         \$517.86.00         \$3037         11.47%, MFERS 38.4%           384         1000-0000 2120-52010101         Staff Tavel         \$500.00         \$50         0.00%, freed reinhoursenet           384         1000-0000 2120-55040-010         Supplex & Eudpinent         \$500.00         \$50         0.00%, freed reinhoursenet           384         1000-0000 2120-55040-010         Supplex & Eudpinent         \$500.00         \$50         0.00%, freed reinhoursenet           385         1000-0000 2120-55040-010         Supplex & Eudpinent         \$51,810.00         \$50,00         \$50         0.00%, freed reinhourse for program           386         1000-0000 2120-55040-01         Counselorf Salaries         \$51,810.00         \$56,00         \$43,513         20.78%, find health insurance, medicare, disability, unemployment worker comp           387         1000-0000 2120-55101-020         Counselorf Salaries         \$61,810.00         \$43,85,11         20.78%, find health insurance, medicare, disability, unemployment worker comp<	COST	T CENTER: STUDENT A	ND STAFF SUPPORT						
Unit Nucle - Mites Date SUNCI.         Draft i         P1 # 222 Adopted Surgers         Nucle Constraints         Notes           381         1000-0000 2120-50101010         Benefis - Counselor         \$517.46.00         \$53,73.00         \$82.00         14.00%, 11 fe guidance,           382         1000-0000 2120-52010101         Benefis - Counselor         \$517.86.00         \$3037         11.47%, MFERS 38.4%           384         1000-0000 2120-52010101         Staff Tavel         \$500.00         \$50         0.00%, freed reinhoursenet           384         1000-0000 2120-55040-010         Supplex & Eudpinent         \$500.00         \$50         0.00%, freed reinhoursenet           384         1000-0000 2120-55040-010         Supplex & Eudpinent         \$500.00         \$50         0.00%, freed reinhoursenet           385         1000-0000 2120-55040-010         Supplex & Eudpinent         \$51,810.00         \$50,00         \$50         0.00%, freed reinhourse for program           386         1000-0000 2120-55040-01         Counselorf Salaries         \$51,810.00         \$56,00         \$43,513         20.78%, find health insurance, medicare, disability, unemployment worker comp           387         1000-0000 2120-55101-020         Counselorf Salaries         \$61,810.00         \$43,85,11         20.78%, find health insurance, medicare, disability, unemployment worker comp<									
182         100-000-2120-2010-010         Bandfin Fusuance, medicare, disability, unemployment worker comp           183         1000-000-2120-520-010         Refinement         52,271,00         S2,404.00         S307         14.87%, MPERS 3.84%, MPERS 3.84%,		GUIDAN	CE - MILES LANE SCHOOL		FY 2022 Adopted	Change	% Inc / Dec	Notes	
1383         1000-0002-120-52820-010         Referement         122,371.00         \$2,094.00         \$307         14.87%         MFERS 3.84%           384         1000-0002-120-5810.010         StafT Treef         5100.200         5500.00         50         0.00%         tave rembursement           385         1000-0002-120-5810.010         Bophies & Equipment         5300.00         50         0.00%         rement supplies           386         1000-0002-120-58400.010         Books & Periodicals         50.00         50.00         50         0.00%         reserves           387         1000-0002-120-58400.010         Books & Periodicals         531.515.00         572.818.00         535.687         118.44%           388         1000-0002-120-5910.020         Counselor/S States         531.515.00         582.682.00         531.513         -22.781.10         14 equidance,           388         1000-0002-120-5910.020         Counselor/S States         531.65.00         531.65.00         531.65.00         531.65.00         540.66.20         -20.781.11         14 equidance,           388         1000-0002-120-5910.020         Referement         51.672.00         \$16.682.00         -53.63         -20.781.11         14 equidance,           389         10000-0002-120-5310.020	381	1000-0000-2120-51010-010	Salaries - Counselor	\$61,744.00	\$53,738.00	\$8,006	14.90%	1 fte guidance,	
138.         1000-0002-122-5810-010         Supplies & Equipment         5100.00         \$20         0.00% (preart supplies)           385         1000-0002-120-5800-010         Supplies & Equipment         \$800.80         \$500.00         \$0         0.00% (preart supplies)           386         1000-0002-120-5800-010         Supplies & Equipment         \$800.80         \$500.00         \$0         0.00% (preart supplies)           386         1000-0002-120-5800-010         Subtotal Guidance - MLS         \$31,515.00         \$72,818.00         \$6,887         11.94%           Cuidance - MLD         FV 2023 Proposed Durint         FV 2022 Adopted         Change         % Inc / Doc         Notes           381         1000-0002-120-5510-020         Guenselorr Salaries         \$81,515.00         \$16,852.00         -\$13,31         -20.78%         In guidance,           388         1000-0002-120-5510-020         Banefits - Counselor         \$16,872.00         \$20,04.00         -\$86         -4.17%         MFERS 34%           91         1000-0002-120-5510-020         Banefits - Counselor         \$100.00         \$100.00         \$100.00         \$100.00         \$100.00         \$100.00         \$100.00         \$100.00         \$100.00         \$100.00         \$100.00         \$100.00         \$100.00 <td< td=""><td>382</td><td>1000-0000-2120-52010-010</td><td>Benefits - Counselor</td><td>\$16,800.00</td><td>\$16,416.00</td><td>\$384</td><td>2.34%</td><td>health insurance, medicare, disability, unemployment worker comp</td></td<>	382	1000-0000-2120-52010-010	Benefits - Counselor	\$16,800.00	\$16,416.00	\$384	2.34%	health insurance, medicare, disability, unemployment worker comp	
1386         1000-000-2120-56400-010         Supplies & Equipment         5800         9 \$900.00         \$0         0.00%         general supplies           3366         1000-0000-2120-56400-010         Books & Periodicals         Subtotal Guidance - MLS         \$100-0000-2120-56400-010         Books & Periodicals         Subtotal Guidance - MLS           3366         1000-0000-2120-52010-020         Counselors' Salaries         \$51,515.00         \$2,224 dopted         Change         Y, Inc / Dec         Notes           337         1000-0000-2120-52010-020         General's - Counselor's Salaries         \$51,515.00         \$20,640.00         -800         -0.45%         headin Insurance, medicare, disability, unemployment worker comp           338         1000-0000-2120-52300-020         Retirement         \$16,652.00         -800         -0.45%         headin Insurance, medicare, disability, unemployment worker comp           338         1000-0000-2120-53010-020         Purchased Services         \$100.000         \$20.004.00         80         -0.05%         guidance         3333           339         1000-0000-2120-55310-020         Online Software Subscriptions         \$300.00         \$20.000         \$0         0.00%         general supplies for BMS guidance           332         1000-0000-2120-5510-400.02         Software Subscriptions         \$300.000	383	1000-0000-2120-52320-010	Retirement	\$2,371.00	\$2,064.00	\$307	14.87%	MPERS 3.84%	
386         1000         0000-2120-58400-010         Books & Periodicals         91.00         S0.00         S0         0.00%         resources for program           387         1000-0000-2120-51010-020         Counselor's Statries         551,515.00         S86,520         -         Notes           388         1000-0000-2120-52010-020         Counselor's Statries         551,515.00         S86,028.00         -\$13,513         -20.78%         1 fte guidance.           388         1000-0000-2120-52010-020         Retirement         516,552.00         S16,652.00         -\$86         -4.7%         MPERS 3.84%           391         1000-0000-2120-52010-020         Retirement         \$19,78.00         \$22,060.00         -\$86         -4.7%         MPERS 3.84%           391         1000-0000-2120-52010-020         Stattravel         \$220.00         \$300.00         \$20         0.00%         contrastrate outside agencies           391         1000-0000-2120-52010-020         Statt Travel         \$220.00         \$300.00         \$20         0.00%         general supplies for BMS guidance           391         1000-0000-2120-5800-020         Statters - Counselor         \$100,890.00         \$30         0.00%         general supplies for BMS guidance           394         1000-0000-2120-51600-020	384	1000-0000-2120-55810-010	Staff Travel	\$100.00	\$100.00	\$0	0.00%	travel reimbursement	
Subtotal Guidance - MLS         \$81,515.00         \$72,818.00         \$8,697         11.94%           GUIDANCE - MIDDLE SCHOOL         FY 2023 Proposed Draft         FY 2022 Adopted         Change         % Inc / Dec         Notes           387         1000-0000-2120-51010-020         Counselor         Staines         551,615.00         \$850,028.00         -\$13,513         -20.77%         If the guidance, monselor         Notes           388         1000-0000-2120-5210-020         Retirement         \$16,572.00         \$16,082.00         -\$38         -4.17%         MPERS 3.84%           390         1000-0000-2120-5210-020         Retirement         \$100.00         \$20,041.00         -500         \$20,041.00         -500         500         0.00%         contraded outside agencies         931         1000-0000-2120-5510.00         S100.00         \$20         0.00%         general supplies for BMS guidance           391         1000-0000-2120-5510.02         Supplies & Equipment         \$100.00         \$20         0.00%         general supplies for BMS guidance           394         1000-0000-2120-5510.02         Subtotal Guidance - BMS         \$75.00         \$75.00         \$0         0.00%         resources for program           394         1000-0000-2120-5510.03         Salaries - Counseior         \$148,991.0	385	1000-0000-2120-56000-010	Supplies & Equipment	\$500.00	\$500.00	\$0	0.00%	general supplies	
GUIDANCE - MIDDLE SCHOOL         FY 2023 Proposed Draft 1         FY 2022 Adopted Draft 1         Change         % Inc / Dec         Notes           387         1000-0000-2120-5010-020         Gounselors' Staines         \$51,515.00         \$86,028.00         \$115.313         -20.78%         1 fte guidance, medicare, disability, unemployment worker comp           388         1000-0000-2120-52010-020         Reinfers - Counselor         \$16,572.00         \$16,652.00         \$80         -0.48%         health insurance, medicare, disability, unemployment worker comp           388         1000-0000-2120-5310-020         Reinfers - Counselor         \$19,78.00         \$200.00         \$20         0.00%         contracted utside agencies         \$200.00         \$200.00         \$20         0.87%         guidance conference           391         1000-0000-2120-5500-020         Online Software Subscriptions         \$300.00         \$20         0.00%         contracted utside agencies         \$200.00           394         1000-0000-2120-5500-020         Online Software Subscriptions         \$300.00         \$20         0.00%         erenral supplies for BMS guidance           394         1000-0000-2120-5600-020         Supplies & Equipment         \$100.500.00         \$20         0.00%         erenral supplies for BMS guidance           394         1000-0000-2120-5610-020 <td>386</td> <td>1000-0000-2120-56400-010</td> <td>Books &amp; Periodicals</td> <td>\$0.00</td> <td>\$0.00</td> <td>\$0</td> <td>0.00%</td> <td>resources for program</td>	386	1000-0000-2120-56400-010	Books & Periodicals	\$0.00	\$0.00	\$0	0.00%	resources for program	
Under Control         Draft i         P1 2022 Month         Change         % intr / Die         Notes           387         1000-0000-2120-51010-020         Counselors' Salaries         \$\$15,510         \$\$66,028.00         -20.78%         1 fle guidance,           388         1000-0000-2120-5220-020         Belrement         \$16,672.00         \$866,028.00         -586         -4.17%         MERDS 3.44%           390         1000-0000-2120-5220-020         Relivement         \$19,780.00         \$2000         520         8.70%         judicated outside agencies           391         1000-0000-2120-55510-020         Staff Travel         \$220.00         \$200         8.70%         judicated outside agencies           393         1000-0000-2120-55600-020         Subtorplotons         \$300.00         \$20         0.00%         general supplies for BMS guidance           394         1000-0000-2120-56400-020         Books & Periodicais         \$75.00         \$0         0.00%         general supplies for BMS guidance           394         1000-0000-2120-56400-020         Books & Periodicais         \$75.00         \$0         0.00%         resonces for program           394         1000-0000-2120-51010-300         Starter         \$11,659         -16.16%         -116.16%         -116.16%         -116.16%<			Subtotal Guidance - MLS	\$81,515.00	\$72,818.00	\$8,697	11.94%		
University         Univers									
Under Control         Draft i         P1 2022 Adopted         Change         % Int / Det         Notes           387         1000-0002-2120-52010-020         Benefits - Counselor's Stataries         \$\$65,028.00         \$\$13,513         -20.78%         1 fle guidance,           388         1000-0002-2120-522010-020         Benefits - Counselor's Stataries         \$\$16,652.00         \$\$86         -0.48%         heath insurance, medicare, disability, unemployment worker comp           389         1000-0000-2120-5230-020         Retirement         \$\$1,978.00         \$\$20,000         \$\$0         0.04%         contracted outside agencies           391         1000-0000-2120-55300-020         Staff Travel         \$\$20,000         \$\$20         8.0%         guidance conference           392         1000-0000-2120-56300-020         Supplies & Equipment         \$\$100.00         \$100.00         \$0         0.00%         general supplies for BMS guidance           394         1000-0000-2120-56400-020         Books & Periodicals         \$75.00         \$0         0.00%         resources for program           395         1000-0000-2120-51010-300         Salaries - Counselor         \$145,991.00         \$105,609.00         \$40,382         38.24%         2 FTE Staff (change in personnel with more experience)           395         1000-0000-2120-51010-300									
388         1000-0000-2120-52010-020         Benefits - Counselor         \$16,572.00         \$16,652.00         -\$80         -0.48%         health insurance, medicare, disability, unemployment worker comp           389         1000-0000-2120-5320-020         Retirement         \$1978.00         \$2,064.00         \$86         -4.17%         MPERS 3.84%           390         1000-0000-2120-53510-020         Staff Travel         \$220.00         \$20         0.00%         guidance conference           391         1000-0000-2120-5550-020         Online Software Subscriptions         \$300.00         \$300.00         \$0         0.00%         general supplies for BMS guidance           394         1000-000-2120-5580-020         Online Software Subscriptions         \$300.00         \$0         0.00%         general supplies for BMS guidance           394         1000-0000-2120-56400-020         Books & Periodicals         \$75.00         \$75.00         \$0         0.00%         general supplies for BMS guidance           394         1000-0000-2120-56100-020         Books & Periodicals         \$77.00         \$105,609.00         \$40,382         38.24%         2 FTE Staff (change in personnel with more experience)           395         1000-0000-2120-51010-300         Stalaries - Scoretary         \$34,590.00         \$30,552.00         \$1,386         4.17%		GUIDA	ANCE - MIDDLE SCHOOL		FY 2022 Adopted	Change	% Inc / Dec	Notes	
389         1000-0000-2120-52320-020         Retirement         \$1,978.00         \$2,064.00         -\$86         -4.17%         MPERS 3.84%           390         1000-0000-2120-53310-020         Purchased Services         \$100.00         \$0         0.00%         contracted outside agencies           391         1000-0000-2120-55810-020         Staff Travel         \$250.00         \$300.00         \$20         8.70%         guidance conference           392         1000-0000-2120-55800-020         Subscriptions         \$300.00         \$300.00         \$0         0.00%         general supplies for BMS guidance           394         1000-0000-2120-56800-020         Books & Periodicals         \$75.00         \$0         0.00%         general supplies for BMS guidance           394         1000-0000-2120-5640-020         Books & Periodicals         \$77.00         \$100.00         \$100.00         \$0         0.00%           394         1000-0000-2120-5610-300         Salaries - Counselor         \$145,991.00         \$106,609.00         \$40.322         \$16.16%           Voice         Notes           Vice Side Change         % Inc / Dec         Notes           Subtotal Guidance - BMS         \$70,890.00         \$40.322         38.24%         2 FTE Staff (change in personn	387	1000-0000-2120-51010-020	Counselors' Salaries	\$51,515.00	\$65,028.00	-\$13,513	-20.78%	1 fte guidance,	
390         1000-0000-2120-53310-020         Purchased Services         \$100.00         \$100.00         \$0         0.00%         contracted outside agencies           391         1000-0000-2120-55310-020         Staff Travel         \$256.00         \$230.00         \$20         8.70%         guidance conference           392         1000-0000-2120-5500-020         Online Software Subscriptions         \$300.00         \$0         0.00%         general supplies for BMS guidance           394         1000-0000-2120-56400-020         Books & Periodicals         \$75.00         \$0         0.00%         resources for program           394         1000-0000-2120-56400-020         Books & Periodicals         \$70,890.00         \$84,549.00         -\$13,659         -16.16%           395         1000-0000-2120-51010-300         Sataries - Counselor         \$104,5991.00         \$106,609.00         \$40,382         38.24%         2 FTE Staff (change in personnel with more experience)           396         1000-0000-2120-51010-300         Sataries - Secretary         \$34,990.00         \$30,562.00         \$1,339         4.17%         1 fte (175/20)           397         1000-0000-2120-51010-300         Benefits - Stipend         \$0.00         \$0.00         \$0         0.00%           398         1000-0000-2120-5200-300         Be	388	1000-0000-2120-52010-020	Benefits - Counselor	\$16,572.00	\$16,652.00	-\$80	-0.48%	health insurance, medicare, disability, unemployment worker comp	
391         1000-000-2120-55810-020         Staff Travel         \$250.00         \$230.00         \$20         8.70%         guidance conference           392         1000-0000-2120-55810-020         Supplies & Equipment         \$100.00         \$300.00         \$0         0.00%         general supplies for BMS guidance           394         1000-0000-2120-56400-020         Books & Periodicals         \$75.00         \$0         0.00%         general supplies for BMS guidance           394         1000-0000-2120-56400-020         Books & Periodicals         \$75.00         \$0         0.00%         general supplies for BMS guidance           394         1000-0000-2120-56400-020         Books & Periodicals         \$75.00         \$0         0.00%         general supplies for BMS guidance           394         1000-0000-2120-56100-020         Books & Periodicals         \$77.00         \$0         0.00%         general supplies for BMS guidance           395         1000-0000-2120-51010-300         Salaries - Counselor         \$145,991.00         \$105,609.00         \$40,382         38.24%         2 FTE Staff (change in personnel with more experience)           396         1000-0000-2120-51180-300         Salaries - Scretary         \$33,562.00         \$13,850.00         \$0         0.00%           397         1000-0000-2120-5210-5300	389	1000-0000-2120-52320-020	Retirement	\$1,978.00	\$2,064.00	-\$86	-4.17%	MPERS 3.84%	
392         1000-000-2120-55350-020         Online Software Subscriptions         \$300.00         \$300.00         \$0         0.00%           393         1000-000-2120-56000-020         Supplies & Equipment         \$100.00         \$100.00         \$0         0.00%         general supplies for BMS guidance           394         1000-000-2120-56400-020         Books & Periodicals         \$77.00         \$75.00         \$0         0.00%         resources for program           Subtotal Guidance - BMS           Subtotal Guidance - BMS         \$77.800         \$84,549.00         \$13,659         -16.16%           Subtotal Guidance - BMS         \$77.800         \$84,549.00         \$13,659         -16.16%           Subtotal Guidance - BMS         \$70,890.00         \$84,549.00         \$13,659         -16.16%           Subtotal Guidance - BMS         \$70,890.00         \$84,549.00         \$13,659         -16.16%           Subtotal Guidance - BMS         \$70,890.00         \$84,549.00         \$40,382         38.24%         2 FTE Staff (change in personnel with more experience)           Subtotal Guidance - BMS         \$100,000-2120-51010-300         Salaries - Scoretary         \$33,552.00         \$1,398         4.17%         1 fte (175/20) <td colspa<="" td=""><td>390</td><td>1000-0000-2120-53310-020</td><td>Purchased Services</td><td>\$100.00</td><td>\$100.00</td><td>\$0</td><td>0.00%</td><td>contracted outside agencies</td></td>	<td>390</td> <td>1000-0000-2120-53310-020</td> <td>Purchased Services</td> <td>\$100.00</td> <td>\$100.00</td> <td>\$0</td> <td>0.00%</td> <td>contracted outside agencies</td>	390	1000-0000-2120-53310-020	Purchased Services	\$100.00	\$100.00	\$0	0.00%	contracted outside agencies
392         1000-0000-2120-55350-020         Online Software Subscriptions         \$300.00         \$300.00         \$0         0.00%           393         1000-0000-2120-56000-020         Supplies & Equipment         \$100.00         \$100.00         \$0         0.00%         general supplies for BMS guidance           394         1000-000-2120-56400-020         Books & Periodicals         \$75.00         \$75.00         \$0         0.00%         resources for program           GUIDANCE - HIGH SCHOOL         FY 2023 Proposed Draft 1         FY 2022 Adopted         Change         % Inc / Dec         Notes           395         1000-000-2120-51010-300         Salaries - Counselor         \$145,991.00         \$105,609.00         \$40,382         38.24%         2 FTE Staff (change in personnel with more experience)           396         1000-0000-2120-51010-300         Salaries - Secretary         \$34,950.00         \$33,552.00         \$1,398         4.17%         1 fte (175/20)           397         1000-0000-2120-5101-300         Bipends         \$0.00         \$0.00         \$0         0.00%           398         1000-0000-2120-52010-300         Benefits - Stipend         \$0.00         \$0         0.00%           399         1000-0000-2120-52000-300         Benefits - Scoretary         \$13,760.00	391	1000-0000-2120-55810-020	Staff Travel	\$250.00	\$230.00				
333         1000-0000-2120-56000-020         Supplies & Equipment         \$100.00         \$100.00         \$0         0.00%         general supplies for BMS guidance           394         1000-0000-2120-56400-020         Books & Periodicals         \$75.00         \$75.00         \$0         0.00%         resources for program           Subtotal Guidance - BMS         \$70,890.00         \$84,549.00         \$13,655         -16.16%           CUIDANCE - HIGH SCHOOL         FY 2023 Proposed Draft 1         FY 2022 Adopted         Change         % Inc / Dec         Notes           395         1000-0000-2120-51010-300         Salaries - Counselor         \$145,991.00         \$105,609.00         \$40,382         38.24%         2 FTE Staff (change in personnel with more experience)           396         1000-0000-2120-51510-300         Slipends         \$0.00         \$0.00         \$0         0.00%           397         1000-0000-2120-51510-300         Slipends         \$0.00         \$0.00         \$0         0.00%           398         1000-0000-2120-52010-300         Benefits - Stipend         \$0.00         \$0.00         \$0         0.00%           399         1000-0000-2120-52010-300         Benefits - Secretary         \$313,760.00         \$13,760.00         \$13,760.00         \$13,760.00									
394         1000-0002-2120-56400-020         Books & Periodicals         \$75.00         \$75.00         \$0         0.00%         resources for program           Subtotal Guidance - BMS         \$70,890.00         \$84,549.00         -\$13,659         -16.16%           GUIDANCE - HIGH SCHOOL         FY 2023 Proposed Draft 1         FY 2022 Adopted         Change         % Inc / Dec         Notes           395         1000-0000-2120-51010-300         Salaries - Counselor         \$145,991.00         \$105,609.00         \$40,382         38.24%         2 FTE Staff (change in personnel with more experience)           396         1000-0000-2120-5110-300         Salaries - Sceretary         \$34,950.00         \$33,552.00         \$1,398         4.17%         1 fte (175/20)           397         1000-0000-2120-52100-300         Benefits - Stipend         \$0.00         \$0.00         \$0         0.00%           398         1000-0000-2120-5200-300         Benefits - Stipend         \$0.00         \$0.00         \$0         0.00%           399         1000-0000-2120-5200-300         Benefits - Sceretary         \$13,760.00         \$13,504.00         \$256         1.90%         health insurance, medicare, disability, unemployment worker comp. Social Security           400         1000-0000-2120-5200-300         Benefits - Sce								general supplies for BMS guidance	
Subtotal Guidance - BMS         \$70,890.00         \$84,549.00         -\$13,659         -16.16%           GUIDANCE - HIGH SCHOOL         FY 2023 Proposed Draft 1         FY 2022 Adopted         Change         % Inc / Dec         Notes           395         1000-0000-2120-51010-300         Salaries - Counselor         \$145,991.00         \$105,609.00         \$40,382         38.24%         2 FTE Staff (change in personnel with more experience)           396         1000-0000-2120-51180-300         Salaries - Secretary         \$34,950.00         \$33,552.00         \$1,398         4.17%         1 fte (175/20)           397         1000-0000-2120-51510-300         Stipends         \$0.00         \$0.00         \$0         0.00%           398         1000-0000-2120-5200-300         Benefits - Stipend         \$0.00         \$0.00         \$0         0.00%           399         1000-0000-2120-52010-300         Benefits - Counselor         \$42,534.00         \$31,828.00         \$10,706         33.64%         health insurance, medicare, disability, unemployment worker comp headral Security           400         1000-0000-2120-52080-300         Benefits - Secretary         \$13,760.00         \$13,504.00         \$256         1.90%         Social inseurance, medicare, disability, unemployment worker comp. Social inseurance, medicare, disability, unemployment worker comp. Social inseurance, medicare,									
GUIDANCE - HIGH SCHOOL         FY 2023 Proposed Draft 1         FY 2022 Adopted Draft 1         Change         % Inc / Dec         Notes           395         1000-0000-2120-51010-300         Salaries - Counselor         \$145,991.00         \$105,609.00         \$40,382         38.24%         2 FTE Staff (change in personnel with more experience)           396         1000-0000-2120-51180-300         Salaries - Secretary         \$34,950.00         \$33,552.00         \$1,398         4.17%         1 fte (175/20)           397         1000-0000-2120-51510-300         Stipends         \$0.00         \$0.00         \$0         0.00%           398         1000-0000-2120-52000-300         Benefits - Stipend         \$0.00         \$0.00         \$0         0.00%           399         1000-0000-2120-52010-300         Benefits - Counselor         \$42,534.00         \$31,828.00         \$10,706         33.64%         health insurance, medicare, disability, unemployment worker comp           400         1000-0000-2120-52080-300         Benefits - Secretary         \$13,760.00         \$13,504.00         \$256         1.90%         Social Security           401         1000-0000-2120-52320-300         Retirement-Councelor         \$5,606.00         \$4,055.00         \$1,551         38.25%         MERE 3.84%           401         1000-0000-2120-								·····	
State         State         Draft i         PT 2022 Addpted         Criange         % inc / Dec         Notes           395         1000-0000-2120-51010-300         Salaries - Counselor         \$145,991.00         \$105,609.00         \$40,382         38.24%         2 FTE Staff (change in personnel with more experience)           396         1000-0000-2120-51180-300         Salaries - Secretary         \$34,950.00         \$33,552.00         \$1,398         4.17%         1 fte (175/20)           397         1000-0000-2120-51510-300         Stipends         \$0.00         \$0.00         \$0         0.00%           398         1000-0000-2120-52000-300         Benefits - Stipend         \$0.00         \$0.00         \$0         0.00%           399         1000-0000-2120-52010-300         Benefits - Counselor         \$42,534.00         \$31,828.00         \$10,706         33.64%         health insurance, medicare, disability, unemployment worker comp           400         1000-0000-2120-52080-300         Benefits - Secretary         \$13,760.00         \$13,504.00         \$256         1.90%         health insurance, medicare, disability, unemployment worker comp, Scial Security           401         1000-0000-2120-52320-300         Retirement-Councelor         \$5,606.00         \$4,055.00         \$1,551         38.25%         MPERS 3.84%	$\vdash$			4.0,000		÷,			
Build Note - High School         Draft i         PT 2022 Addpted         Charge         % Hier / Dec         Notes           395         1000-0000-2120-51010-300         Salaries - Counselor         \$145,991.00         \$105,609.00         \$40,382         38.24%         2 FTE Staff (change in personnel with more experience)           396         1000-0000-2120-51180-300         Salaries - Secretary         \$34,950.00         \$33,552.00         \$1,398         4.17%         1 fte (175/20)           397         1000-0000-2120-51510-300         Stipends         \$0.00         \$0.00         \$0         0.00%           398         1000-0000-2120-52000-300         Benefits - Stipend         \$0.00         \$0.00         \$0         0.00%           399         1000-0000-2120-52010-300         Benefits - Counselor         \$42,534.00         \$31,828.00         \$10,706         33.64%         health insurance, medicare, disability, unemployment worker comp           400         1000-0000-2120-52080-300         Benefits - Secretary         \$13,760.00         \$13,504.00         \$256         1.90%         health insurance, medicare, disability, unemployment worker comp, Scial Security           401         1000-0000-2120-52320-300         Retirement-Councelor         \$5,606.00         \$4,055.00         \$1,551         38.25%         MPERS 3.84%									
395       1000-0000-2120-51010-300       Salaries - Counselor       \$145,991.00       \$105,609.00       \$40,382       38.24%       2 FTE Staff (change in personnel with more experience)         396       1000-0000-2120-51180-300       Salaries - Secretary       \$334,950.00       \$33,552.00       \$1,398       4.17%       1 fte (175/20)         397       1000-0000-2120-51510-300       Stipends       \$0.00       \$0.00       \$0.000       \$0.000       \$0.000       \$0.00%         398       1000-0000-2120-52000-300       Benefits - Stipend       \$0.00       \$0.000       \$0.000       \$0.000       \$0.00%         400       1000-0000-2120-52010-300       Benefits - Counselor       \$42,534.00       \$31,828.00       \$10,706       33.64%       health insurance, medicare, disability, unemployment worker comp         400       1000-0000-2120-5208-300       Benefits - Secretary       \$13,760.00       \$13,504.00       \$256       1.90%       health insurance, medicare, disability, unemployment worker comp, social Security         401       1000-0000-2120-52320-300       Retirement-Councelor       \$5,606.00       \$4,055.00       \$1,551       38.25%       MPERS 3.84%         402       1000-0000-2120-5500.300       Other Purchased Services       \$9,750.00       \$9,750.00       \$0.00%       BRHC drug & alcohol counseling contract		GUID	DANCE - HIGH SCHOOL		FY 2022 Adopted	Change	% Inc / Dec	Notes	
396       1000-0000-2120-51180-300       Salaries - Secretary       \$34,950.00       \$33,552.00       \$1,398       4.17%       1 fte (175/20)         397       1000-0000-2120-51510-300       Stipends       \$0.00       \$0.00       \$0.00       \$0.00       \$0.00       \$0.00%         398       1000-0000-2120-52000-300       Benefits - Stipend       \$0.00       \$0.00       \$0.00       \$0.00       \$0.00%         399       1000-0000-2120-52010-300       Benefits - Counselor       \$42,534.00       \$31,828.00       \$10,706       33.64%       health insurance, medicare, disability, unemployment worker comp         400       1000-0000-2120-52080-300       Benefits - Secretary       \$13,760.00       \$13,504.00       \$256       1.90%       health insurance, medicare, disability, unemployment worker comp       Social Security         401       1000-0000-2120-52320-300       Retirement-Councelor       \$5,606.00       \$4,055.00       \$1,551       38.25%       MPERS 3.84%         402       1000-0000-2120-55000-300       Other Purchased Sensinger       \$9,750.00       \$0       0.00%       BRHC drug & alcohol counseling contract (\$6,200), PSAT 9/10	395	1000-0000-2120-51010-300	Salaries - Counselor		\$105 609 00	\$40 382	38 24%	2 FTE Staff (change in personnel with more experience)	
397       1000-0000-2120-51510-300       Stipends       \$0.00       \$0.00       \$0.00       \$0.00%         398       1000-0000-2120-52000-300       Benefits - Stipend       \$0.00       \$0.00       \$0.00%       0.00%         399       1000-0000-2120-52010-300       Benefits - Counselor       \$42,534.00       \$31,828.00       \$10,706       33.64%       health insurance, medicare, disability, unemployment worker comp         400       1000-0000-2120-52080-300       Benefits - Secretary       \$13,760.00       \$13,504.00       \$256       1.90%       health insurance, medicare, disability, unemployment worker comp, Social Security         401       1000-0000-2120-52320-300       Retirement-Councelor       \$5,606.00       \$4,055.00       \$1,551       38.25%       MPERS 3.84%         402       1000-0000-2120-55000-300       Other Purchased Sensings       \$9,750.00       \$9,750.00       \$0       0.00%       BRHC drug & alcohol counseling contract (\$6,200), PSAT 9/10									
398         1000-0000-2120-52000-300         Benefits - Stipend         \$0.00         \$0.00         \$0.00%           399         1000-0000-2120-52010-300         Benefits - Counselor         \$42,534.00         \$31,828.00         \$10,706         33.64%         health insurance, medicare, disability, unemployment worker comp           400         1000-0000-2120-52080-300         Benefits - Secretary         \$13,760.00         \$13,504.00         \$256         1.90%         health insurance, medicare, disability, unemployment worker comp, Social Security           401         1000-0000-2120-52320-300         Retirement-Councelor         \$5,606.00         \$4,055.00         \$1,551         38.25%         MPERS 3.84%           402         1000-0000-2120-55000-300         Other Purchased Services         \$9,750.00         \$9,750.00         \$0         0.00%         BRHC drug & alcohol counseling contract (\$6,200), PSAT 9/10									
399       1000-0000-2120-52010-300       Benefits - Counselor       \$42,534.00       \$31,828.00       \$10,706       33.64%       health insurance, medicare, disability, unemployment worker comp         400       1000-0000-2120-52080-300       Benefits - Secretary       \$13,760.00       \$13,504.00       \$256       1.90%       health insurance, medicare, disability, unemployment worker comp, social Security         401       1000-0000-2120-52320-300       Retirement-Councelor       \$5,606.00       \$4,055.00       \$1,551       38.25%       MPERS 3.84%         402       1000-0000-2120-55000-300       Other Purchased Services       \$9,750.00       \$9,750.00       \$0       0.00%       BRHC drug & alcohol counseling contract (\$6,200), PSAT 9/10									
400         1000-0000-2120-52080-300         Benefits - Secretary         \$13,760.00         \$13,504.00         \$256         1.90%         health insurance, medicare, disability, unemployment worker comp, Social Security           401         1000-0000-2120-52320-300         Retirement-Councelor         \$5,606.00         \$4,055.00         \$1,551         38.25%         MPERS 3.84%           402         1000-0000-2120-55000-300         Other Purchased Services         \$9,750.00         \$9,750.00         \$0         0.00%         BRHC drug & alcohol counseling contract (\$6,200), PSAT 9/10									
400       1000-0000-2120-52080-300       Belletits - secretary       \$13,700.00       \$13,504.00       \$256       1.90%       Social Security         401       1000-0000-2120-52320-300       Retirement-Councelor       \$5,606.00       \$4,055.00       \$13,551       38.25%       MPERS 3.84%         402       1000-0000-2120-55000-300       Other Purchased Services       \$9,750.00       \$9,750.00       \$0       0.00%       BRHC drug & alcohol counseling contract (\$6,200), PSAT 9/10	399	1000-0000-2120-52010-300		\$42,534.00	\$31,828.00		33.64%		
402 1000.0000.2120.55000.300 Other Purchased Services 59 750 00 59 750 00 50 0.00% BRHC drug & alcohol counseling contract (\$6,200), PSAT 9/10			,					Social Security	
	401	1000-0000-2120-52320-300	Retirement-Councelor	\$5,606.00	\$4,055.00	\$1,551			
	402	1000-0000-2120-55000-300	Other Purchased Services	\$9,750.00	\$9,750.00	\$0	0.00%		

400	1000 0000 0100 55010 550	Destant		64 750 65	1	0.0001	and a far any lighting to a sinte of
403		Postage	\$1,750.00	\$1,750.00	\$0		postage for application, transcripts, etc
404	1000-0000-2120-55810-300	Staff Travel	\$650.00	\$650.00	\$0		travel to mtgs
405	1000-0000-2120-56000-300	Supplies & Equipment	\$700.00	\$700.00	\$0	0.00%	general supplies for HS guidance
406	1000-0000-2120-56400-300	Books & Periodicals	\$275.00	\$275.00	\$0	0.00%	catalogs, resources for office, texts for online courses
407	1000-0000-2120-56500-300	Computer Software	\$0.00	\$0.00	\$0	0.00%	Kuder Subscription (no longer used)
408	1000-1200-2120-57340-300	Computer Hardware	\$0.00	\$0.00	\$0	0.00%	
		Subtotal Guidance - BHS	\$255,966.00	\$201,673.00	\$54,293	26.92%	
			EV 0000 Duou on ol				
	STUDI	ENT HEALTH SERVICES	FY 2023 Proposed Draft 1	FY 2022 Adopted	Change	% Inc / Dec	Notes
409	1000-0000-2130-51010-900	Salaries - Nurse	\$128,891.00	\$115,540.00	\$13,351	11.56%	2 fte nurses
410	1000-0000-2130-51023-900	Salries- Med Aide	\$26,320.00	\$0.00	\$26,320	100.00%	1 FTE Med Aide (previously budgeted at building level)
411	1000-0000-2130-52010-900	Benefits - Nurse	\$28,758.00	\$7,551.00	\$21,207	280.85%	health insurance, medicare, disability, unemployment worker comp,
							change insurance status
412	1000-0000-2130-52023-900	Benefits - Med Aide	\$13,036.00	\$0.00	\$13,036	100.00%	
413	1000-0000-2130-52320-900	Retirement	\$4,949.00	\$4,437.00	\$512		MPERS 3.84%
414	1000-0000-2130-53400-900	Contracted Medical Services	\$3,000.00	\$3,000.00	\$0		Bucksport Reg Health School physician, support meetings
415	1000-0000-2130-54310-900	Contracted Repair & Maintenance	\$550.00	\$550.00	\$0		scales & instruments
416	1000-0000-2130-55810-900	Staff Travel	\$800.00	\$800.00	\$0		travel reimbursement
417	1000-0000-2130-56000-900	Supplies & Equipment	\$5,000.00	\$5,000.00	\$0		general supplies,
418	1000-0000-2130-56400-900	Books & Periodicals	\$400.00	\$400.00	\$0	0.00%	professional books and journals
419	1000-0000-2130-57340-900	Computer hardware	\$0.00	\$0.00	\$0	0.00%	scales & instruments
420	1000-0000-2130-58100-900	Dues and Fees	\$500.00	\$500.00	\$0	0.00%	professional organization annual dues
		Subtotal Health Services	\$212,204.00	\$137,778.00	\$74,426	54.02%	
	TEC	HNOLOGY - DISTRICT	FY 2023 Proposed Draft 1	FY 2022 Adopted	Change	% Inc / Dec	Notes
421	1000-0000-2230-51040-900	Salaries	\$113,952.00	\$107,367.00	\$6,585	6.13%	director of technology, central office tech, and Tech intergrator
422	1000-0000-2230-52040-900	Benefits	\$62,742.00	\$51,974.00	\$10,768		health insurance, medicare, disability, unemployment worker comp
423	1000-0000-2230-52340-900	Retirement	\$7,787.00	\$6,966.00	\$821	11.79%	Maine Pers 2 FTE
424	1000-0000-2230-55810-900		\$3,530.00	¢2 520 00			
		Staff Travel	\$0,000.00	\$3,530.00	\$0	0.00%	travel reimbusement (\$2,500), conference costs (\$400), ACTEM Conference fees (\$630)
425		Staff Travel Computer Supplies & Parts	\$16,200.00	\$3,530.00	\$0 \$7,740		travel reimbusement (\$2,500), conterence costs (\$400), ACTEM Conference fees (\$630) supplies & parts (\$7,000), server licensing (\$1000), backup software (1,200), team viewer (\$2000), badging supplies (\$500), google 2FA device for computer security (\$4,500)
425 426						91.49%	Conference fees (\$630) supplies & parts (\$7,000), server licensing (\$1000), backup software (1,200), team viewer (\$2000), badging supplies (\$500),
	1000-0000-2230-56500-900	Computer Supplies & Parts Computer Hardware	\$16,200.00	\$8,460.00	\$7,740	91.49%	Conference fees (\$630) supplies & parts (\$7,000), server licensing (\$1000), backup software (1,200), team viewer (\$2000), badging supplies (\$500), google 2FA device for computer security (\$4,500)
426	1000-0000-2230-56500-900 1000-0000-2230-57340-900	Computer Supplies & Parts Computer Hardware	\$16,200.00 \$0.00	\$8,460.00	\$7,740	91.49%	Conference fees (\$630) supplies & parts (\$7,000), server licensing (\$1000), backup software (1,200), team viewer (\$2000), badging supplies (\$500), google 2FA device for computer security (\$4,500) Moved to supply line actem memebership (\$1,400), Maine Tech Directors Association Fee (\$100), KIND Security Membership (\$1,300) TEC (\$ 1,400)
426	1000-0000-2230-56500-900 1000-0000-2230-57340-900	Computer Supplies & Parts Computer Hardware Dues and Fees	\$16,200.00 \$0.00 \$4,200.00	\$8,460.00 \$5,000.00 \$1,500.00	\$7,740 -\$5,000 \$2,700	91.49% -100.00% 180.00%	Conference fees (\$630) supplies & parts (\$7,000), server licensing (\$1000), backup software (1,200), team viewer (\$2000), badging supplies (\$500), google 2FA device for computer security (\$4,500) Moved to supply line actem memebership (\$1,400), Maine Tech Directors Association Fee (\$100), KIND Security Membership (\$1,300) TEC (\$ 1,400)
426	1000-0000-2230-56500-900 1000-0000-2230-57340-900	Computer Supplies & Parts Computer Hardware Dues and Fees	\$16,200.00 \$0.00 \$4,200.00	\$8,460.00 \$5,000.00 \$1,500.00	\$7,740 -\$5,000 \$2,700	91.49% -100.00% 180.00%	Conference fees (\$630) supplies & parts (\$7,000), server licensing (\$1000), backup software (1,200), team viewer (\$2000), badging supplies (\$500), google 2FA device for computer security (\$4,500) Moved to supply line actem memebership (\$1,400), Maine Tech Directors Association Fee (\$100), KIND Security Membership (\$1,300) TEC (\$ 1,400)
426 427	1000-0000-2230-56500-900 1000-0000-2230-57340-900 1000-0000-2230-58100-900 INSTRUCTION	Computer Supplies & Parts Computer Hardware Dues and Fees Subtotal District Technology AL TECHNOLOGY - MILES LANE	\$16,200.00 \$0.00 \$4,200.00 \$208,411.00 FY 2023 Proposed Draft 1	\$8,460.00 \$5,000.00 \$1,500.00 <b>\$184,797.00</b> FY 2022 Adopted	\$7,740 -\$5,000 \$2,700 <b>\$23,614</b> Change	91.49% -100.00% 180.00% 12.78% % Inc / Dec	Conference fees (\$630)         supplies & parts (\$7,000), server licensing (\$1000), backup software (1,200), team viewer (\$2000), badging supplies (\$500), google 2FA device for computer security (\$4,500)         Moved to supply line         actem memebership (\$1,400), Maine Tech Directors Association Fee (\$100), KIND Security Membership (\$1,300) TEC (\$ 1,400) (student data privacy contracts)         Notes
426	1000-0000-2230-56500-900 1000-0000-2230-57340-900 1000-0000-2230-58100-900 INSTRUCTION, 1000-0000-2230-51180-010	Computer Supplies & Parts Computer Hardware Dues and Fees Subtotal District Technology AL TECHNOLOGY - MILES LANE	\$16,200.00 \$0.00 \$4,200.00 \$208,411.00 FY 2023 Proposed	\$8,460.00 \$5,000.00 \$1,500.00 \$184,797.00 FY 2022 Adopted \$0.00	\$7,740 -\$5,000 \$2,700 <b>\$23,614</b> Change \$41,600	91.49% -100.00% 180.00% <b>12.78%</b> % Inc / Dec 100.00%	Conference fees (\$630)         supplies & parts (\$7,000), server licensing (\$1000), backup software (1,200), team viewer (\$2000), badging supplies (\$500), google 2FA device for computer security (\$4,500)         Moved to supply line         actem memebership (\$1,400), Maine Tech Directors Association Fee (\$100), KIND Security Membership (\$1,300) TEC (\$ 1,400) (student data privacy contracts)         Notes         added postion back in previously at Middle
426 427	1000-0000-2230-56500-900 1000-0000-2230-57340-900 1000-0000-2230-58100-900 <b>INSTRUCTION</b> 1000-0000-2230-51180-010 1000-0000-2230-51500-010	Computer Supplies & Parts Computer Hardware Dues and Fees Subtotal District Technology AL TECHNOLOGY - MILES LANE	\$16,200.00 \$0.00 \$4,200.00 \$208,411.00 FY 2023 Proposed Draft 1	\$8,460.00 \$5,000.00 \$1,500.00 <b>\$184,797.00</b> <b>FY 2022 Adopted</b> \$0.00 \$2,500.00	\$7,740 -\$5,000 \$2,700 <b>\$23,614</b> Change \$41,600 -\$1,000	91.49% -100.00% 180.00% <b>12.78%</b> % Inc / Dec 100.00%	Conference fees (\$630)         supplies & parts (\$7,000), server licensing (\$1000), backup software (1,200), team viewer (\$2000), badging supplies (\$500), google 2FA device for computer security (\$4,500)         Moved to supply line         actem memebership (\$1,400), Maine Tech Directors Association Fee (\$100), KIND Security Membership (\$1,300) TEC (\$ 1,400) (student data privacy contracts)         Notes
426 427 427 428	1000-0000-2230-56500-900 1000-0000-2230-57340-900 1000-0000-2230-58100-900 <b>INSTRUCTION</b> 1000-0000-2230-51180-010 1000-0000-2230-51500-010	Computer Supplies & Parts Computer Hardware Dues and Fees Subtotal District Technology AL TECHNOLOGY - MILES LANE Salaries - Tech Assistant	\$16,200.00 \$0.00 \$4,200.00 \$208,411.00 FY 2023 Proposed Draft 1 \$41,600.00	\$8,460.00 \$5,000.00 \$1,500.00 \$184,797.00 FY 2022 Adopted \$0.00	\$7,740 -\$5,000 \$2,700 <b>\$23,614</b> Change \$41,600	91.49% -100.00% 180.00% <b>12.78%</b> % Inc / Dec 100.00%	Conference fees (\$630)         supplies & parts (\$7,000), server licensing (\$1000), backup software (1,200), team viewer (\$2000), badging supplies (\$500), google 2FA device for computer security (\$4,500)         Moved to supply line         actem memebership (\$1,400), Maine Tech Directors Association Fee (\$100), KIND Security Membership (\$1,300) TEC (\$ 1,400) (student data privacy contracts)         Notes         added postion back in previously at Middle
426 427 427 428 428 429	1000-0000-2230-56500-900 1000-0000-2230-57340-900 1000-0000-2230-58100-900 INSTRUCTION 1000-0000-2230-51180-010 1000-0000-2230-51500-010 1000-0000-2230-51500-010	Computer Supplies & Parts Computer Hardware Dues and Fees Subtotal District Technology AL TECHNOLOGY - MILES LANE Salaries - Tech Assistant Stipends	\$16,200.00 \$0.00 \$4,200.00 \$208,411.00 FY 2023 Proposed Draft 1 \$41,600.00 \$1,500.00	\$8,460.00 \$5,000.00 \$1,500.00 <b>\$184,797.00</b> <b>FY 2022 Adopted</b> \$0.00 \$2,500.00	\$7,740 -\$5,000 \$2,700 <b>\$23,614</b> Change \$41,600 -\$1,000	91.49% -100.00% 180.00% 12.78% % Inc / Dec 100.00% -40.00%	Conference fees (\$630)         supplies & parts (\$7,000), server licensing (\$1000), backup software (1,200), team viewer (\$2000), badging supplies (\$500), google 2FA device for computer security (\$4,500)         Moved to supply line         actem memebership (\$1,400), Maine Tech Directors Association Fee (\$100), KIND Security Membership (\$1,300) TEC (\$ 1,400) (student data privacy contracts)         Notes         added postion back in previously at Middle         school base tech support (\$1,500 MLS) no longer need at Jewett
426 427 427 428 428 429 430	1000-0000-2230-56500-900 1000-0000-2230-57340-900 1000-0000-2230-58100-900 INSTRUCTION 1000-0000-2230-51180-010 1000-0000-2230-51500-010 1000-0000-2230-52000-010 1000-0000-2230-52080-010 1000-0000-2230-52380-010	Computer Supplies & Parts Computer Hardware Dues and Fees Subtotal District Technology AL TECHNOLOGY - MILES LANE Salaries - Tech Assistant Stipends Benefits - Stipend Benefits - Assistant Retirement	\$16,200.00 \$0.00 \$4,200.00 \$208,411.00 FY 2023 Proposed Draft 1 \$41,600.00 \$1,500.00 \$75.00	\$8,460.00 \$5,000.00 \$1,500.00 <b>\$184,797.00</b> <b>\$184,797.00</b> <b>\$184,797.00</b> \$100.00 \$2,500.00 \$100.00	\$7,740 -\$5,000 \$2,700 <b>\$23,614</b> Change \$41,600 -\$1,000 -\$25	91.49% -100.00% 180.00% <b>12.78%</b> <b>% Inc / Dec</b> 100.00% -40.00% -25.00%	Conference fees (\$630)         supplies & parts (\$7,000), server licensing (\$1000), backup software (1,200), team viewer (\$2000), badging supplies (\$500), google 2FA device for computer security (\$4,500)         Moved to supply line         actem memebership (\$1,400), Maine Tech Directors Association Fee (\$100), KIND Security Membership (\$1,300) TEC (\$ 1,400) (student data privacy contracts)         Notes         added postion back in previously at Middle         school base tech support (\$1,500 MLS) no longer need at Jewett medicare and/or social security
426 427 427 428 428 429 430 431	1000-0000-2230-56500-900 1000-0000-2230-57340-900 1000-0000-2230-58100-900 INSTRUCTION 1000-0000-2230-51180-010 1000-0000-2230-51500-010 1000-0000-2230-52000-010 1000-0000-2230-52000-010	Computer Supplies & Parts Computer Hardware Dues and Fees Subtotal District Technology AL TECHNOLOGY - MILES LANE Salaries - Tech Assistant Stipends Benefits - Stipend Benefits - Assistant Retirement	FY 2023 Proposed Draft 1 \$41,600.00 \$208,411.00 \$1,500.00 \$1,500.00 \$15,059.00	\$8,460.00 \$5,000.00 \$1,500.00 \$184,797.00 \$184,797.00 \$184,797.00 \$100.00 \$2,500.00 \$100.00 \$100.00	\$7,740 -\$5,000 \$2,700 <b>\$23,614</b> Change \$41,600 -\$1,000 -\$25 \$15,059	91.49% -100.00% 180.00% <b>12.78%</b> <b>% Inc / Dec</b> 100.00% -40.00% -25.00% 100.00%	Conference fees (\$630)         supplies & parts (\$7,000), server licensing (\$1000), backup software (1,200), team viewer (\$2000), badging supplies (\$500), google 2FA device for computer security (\$4,500)         Moved to supply line         actem memebership (\$1,400), Maine Tech Directors Association Fee (\$100), KIND Security Membership (\$1,300) TEC (\$ 1,400) (student data privacy contracts)         Notes         added postion back in previously at Middle         school base tech support (\$1,500 MLS) no longer need at Jewett         medicare and/or social security         health insurance, medicare, disability, unemployment worker comp
426 427 427 428 429 430 431 432	1000-0000-2230-56500-900 1000-0000-2230-57340-900 1000-0000-2230-58100-900 INSTRUCTION 1000-0000-2230-51180-010 1000-0000-2230-51500-010 1000-0000-2230-52000-010 1000-0000-2230-52080-010 1000-0000-2230-52380-010	Computer Supplies & Parts Computer Hardware Dues and Fees Subtotal District Technology AL TECHNOLOGY - MILES LANE Salaries - Tech Assistant Stipends Benefits - Stipend Benefits - Assistant Retirement	FY 2023 Proposed Draft 1 \$41,500.00 FY 2023.00 FS 208,411.00 \$1,500.00 \$1,500.00 \$15,059.00 \$0.00	\$8,460.00 \$5,000.00 \$1,500.00 \$184,797.00 \$184,797.00 \$100.00 \$2,500.00 \$100.00 \$100.00 \$0.000	\$7,740 -\$5,000 \$2,700 <b>\$23,614</b> Change \$41,600 -\$1,000 -\$1,000 -\$25 \$15,059 \$0	91.49% -100.00% 180.00% <b>12.78%</b> <b>% Inc / Dec</b> 100.00% -40.00% -25.00% 100.00% 0.00%	Conference fees (\$630)       supplies & parts (\$7,000), server licensing (\$1000), backup software (1,200), team viewer (\$2000), badging supplies (\$500), google 2FA device for computer security (\$4,500)         Moved to supply line       actem memebership (\$1,400), Maine Tech Directors Association Fee (\$100), KIND Security Membership (\$1,300) TEC (\$ 1,400) (student data privacy contracts)         Notes       added postion back in previously at Middle       school base tech support (\$1,500 MLS) no longer need at Jewett medicare and/or social security         health insurance, medicare, disability, unemployment worker comp social security / medicare 7.65%       school base
426 427 427 428 429 430 431 432	1000-0000-2230-56500-900 1000-0000-2230-57340-900 1000-0000-2230-58100-900 INSTRUCTION 1000-0000-2230-51180-010 1000-0000-2230-51500-010 1000-0000-2230-52000-010 1000-0000-2230-52080-010 1000-0000-2230-52380-010	Computer Supplies & Parts Computer Hardware Dues and Fees Subtotal District Technology AL TECHNOLOGY - MILES LANE Salaries - Tech Assistant Stipends Benefits - Stipend Benefits - Assistant Retirement Staff Travel	FY 2023 Proposed Draft 1 \$41,500.00 FY 2023 Proposed Draft 1 \$41,600.00 \$1,500.00 \$15,059.00 \$0.00	\$8,460.00 \$5,000.00 \$1,500.00 \$184,797.00 \$184,797.00 \$100.00 \$2,500.00 \$100.00 \$100.00 \$0.000 \$0.000	\$7,740 -\$5,000 \$2,700 <b>\$23,614</b> Change \$41,600 -\$1,000 -\$1,000 -\$25 \$15,059 \$00 \$00 \$00	91.49% -100.00% 180.00% <b>12.78%</b> <b>% Inc / Dec</b> 100.00% -40.00% -25.00% 100.00% 0.00% 0.00%	Conference fees (\$630)       supplies & parts (\$7,000), server licensing (\$1000), backup software (1,200), team viewer (\$2000), badging supplies (\$500), google 2FA device for computer security (\$4,500)         Moved to supply line       actem memebership (\$1,400), Maine Tech Directors Association Fee (\$100), KIND Security Membership (\$1,300) TEC (\$ 1,400) (student data privacy contracts)         Notes       added postion back in previously at Middle       school base tech support (\$1,500 MLS) no longer need at Jewett medicare and/or social security         health insurance, medicare, disability, unemployment worker comp social security / medicare 7.65%       school base
426 427 427 428 429 430 431 432	1000-0000-2230-56500-900 1000-0000-2230-57340-900 1000-0000-2230-58100-900 INSTRUCTION 1000-0000-2230-51180-010 1000-0000-2230-51500-010 1000-0000-2230-52000-010 1000-0000-2230-52080-010 1000-0000-2230-52380-010	Computer Supplies & Parts Computer Hardware Dues and Fees Subtotal District Technology AL TECHNOLOGY - MILES LANE Salaries - Tech Assistant Stipends Benefits - Stipend Benefits - Assistant Retirement Staff Travel	FY 2023 Proposed Draft 1 \$41,500.00 FY 2023 Proposed Draft 1 \$41,600.00 \$1,500.00 \$15,059.00 \$0.00	\$8,460.00 \$5,000.00 \$1,500.00 \$184,797.00 \$184,797.00 \$100.00 \$2,500.00 \$100.00 \$100.00 \$0.000 \$0.000	\$7,740 -\$5,000 \$2,700 <b>\$23,614</b> Change \$41,600 -\$1,000 -\$1,000 -\$25 \$15,059 \$00 \$00 \$00	91.49% -100.00% 180.00% <b>12.78%</b> <b>% Inc / Dec</b> 100.00% -40.00% -25.00% 100.00% 0.00% 0.00%	Conference fees (\$630)       supplies & parts (\$7,000), server licensing (\$1000), backup software (1,200), team viewer (\$2000), badging supplies (\$500), google 2FA device for computer security (\$4,500)         Moved to supply line       actem memebership (\$1,400), Maine Tech Directors Association Fee (\$100), KIND Security Membership (\$1,300) TEC (\$ 1,400) (student data privacy contracts)         Notes       added postion back in previously at Middle       school base tech support (\$1,500 MLS) no longer need at Jewett medicare and/or social security         health insurance, medicare, disability, unemployment worker comp social security / medicare 7.65%       school base

434	1000-0000-2230-51180-020	Salaries - Tech Assistant	\$18,720.00	\$38,376.00	-\$19,656	-51.22%	new position as part of contract with Town of Bucksport (will have associated revenue)	
435	1000-0000-2230-51500-020	Stipends	\$1,500.00	\$1,500.00	\$0	0.00%	School base tech support (\$1,500),	
436	1000-0000-2230-52000-020	Benefits - Stipend	\$1,000.00	\$100.00	\$900	900.00%	medicare/social security	
437	1000-0000-2230-52080-020	Benefits - Assistant	\$7,659.00	\$14,615.00	-\$6,956	-47.59%	health insurance, disability, unemployment worker comp	
438	1000-0000-2230-52380-020	Retirement	\$0.00	\$0.00	\$0	0.00%		
439	1000-0000-2230-55810-020	Staff Travel	\$500.00	\$1,000.00	-\$500	-50.00%	travel reimbursement	
		Subtotal Instructional Technology BMS	\$29,379.00	\$55,591.00	-\$26,212	-47.15%		
	INSTRUCTION	AL TECHNOLOGY - SECONDARY	FY 2023 Proposed Draft 1	FY 2022 Adopted	Change	% Inc / Dec	Notes	
440	1000-0000-2230-51180-300	Salaries - Tech Assistant	\$25,480.00	\$38,896.00	-\$13,416	-34.49%	Down from 1 fte to .49 fte	
441	1000-0000-2230-51500-300	Stipends	\$1,500.00	\$1,500.00	\$0	0.00%	school base tech support (previously carried in Middle School Lines)	
442		Stipend Benefits	\$100.00	\$100.00	\$0	0.00%		
443		Benefits - Assistant	\$11,874.00	\$14,178.00	-\$2,304		health insurance, medicare, disability, unemployment worker comp	
444		Retirement	\$0.00	\$0.00	\$0	0.00%	······································	
445		Staff Travel	\$0.00	\$1,000.00	-\$1,000		travel reimbursement	
	1000 0000 2200-000 10-000	Subtotal Instructional Technology BHS	\$38,954.00	\$55,674.00	-\$16,720	-30.03%		
			φ00,00 <del>4</del> .00	\$00,074.00	- \$10,720	00.00 /0		
			FY 2023 Proposed					
	STAFF SUPF	PORT SERVICES (Curriculum)	Draft 1	FY 2022 Adopted	Change	% Inc / Dec	Notes	
446	1000-0000-2210-51040-900	Salaries - Administrator	\$57,985.00	\$56,700.00	\$1,285	2.27%	.6 FTE Evelyn	
447	1000-0000-2210-51180-900	Salaries - Secretary	\$20,359.00	\$20,171.00	\$188	0.93%	.75 fte secretary	
440	1000 0000 0010 51500 000	Chinanda	¢ 40,000,00	¢40.000.00	¢O	0.00%	district leadership stipends, PLCSS, reading recovery center	
448		Stipends	\$40,000.00	\$40,000.00	\$0	0.00 /0	(revenue offset to expense)	
449	1000-0000-2210-52000-900	Benefits - Stipend	\$2,300.00	\$2,300.00	\$0	0.00%	medicare/social security	
450	1000-0000-2210-52040-900	Benefits - Administrator	\$16,017.00	\$15,769.00	\$248	1.57%	health insurance, medicare, disability, unemployment worker comp	
451	1000-0000-2210-52080-900	Benefits - Secretary	\$1,099.00	\$7,353.00	-\$6,254	-85.05%	health insurance, medicare, disability, unemployment worker comp, Social Security	
452	1000-0000-2210-52380-900	Retirement-Secretary	\$932.00	\$696.00	\$236	33.91%	MainePers 7.6% (.33 FTE)	
453	1000-0000-2210-52340-900	Retirement- Administrator	\$2,241.00	\$2,155.00	\$86	3.99%	MPERS 3.84%	
454	1000-0000-2210-52540-900	Tuition Reimbursement	\$6,000.00	\$6,000.00	\$0	0.00%	administrator course reimbursement	
455	1000-0000-2210-53300-900	Contracted Training Services	\$7,500.00	\$7,500.00	\$0	0.00%	SEL, Rise (science) Training	
456	1000-0000-2210-54445-900	Copier Contract	\$3,568.00	\$3,568.00	\$0	0.00%	annual lease payment	
457	1000-0000-2210-55310-900	Postage	\$500.00	\$500.00	\$0	0.00%	postage	
458	1000-0000-2210-55500-900	Printing	\$500.00	\$500.00	\$0	0.00%	printing for curriculum and committee work	
459	1000-0000-2210-55800-900	Conference Travel	\$1,000.00	\$1,000.00	\$0	0.00%	Curriculum Implementation (Lucy Caulkins)	
460	1000-0000-2210-55350-900	Online Software subscriptions	\$1,550.00	\$1,550.00	\$0	0.00%		
461	1000-0000-2210-56000-900	Supplies & Equipment	\$1,250.00	\$1,250.00	\$0	0.00%	general supplies and equipment	
462	1000-0000-2210-56400-900	Books & Periodicals	\$0.00	\$0.00	\$0	0.00%		
463	1000-0000-2210-57340-900	Computer Hardware	\$0.00	\$0.00	\$0	0.00%		
464	1000-0000-2210-58100-900	Dues & Fees	\$16,620.00		\$0	0.00%	PREP, HCASS, ASCD, UMaine Science Partnership & PD. Add in Reinbursemetric cost for district employees? admin custodians?	
		Subtotal Staff Support District	\$179,421.00	\$183,632.00	-\$4,211	-2.29%		
	STA	NFF TRAINING MLS	FY 2023 Proposed Draft 1	FY 2022 Adopted	Change	% Inc / Dec	Notes	
465	1000-0000-2213-52510-010	Tuition Reimbursement	\$25,000.00	\$25,000.00	\$0	0.00%		
466	1000-0000-2213-52520-010	Tuition Reimbursement	\$2,500.00	\$2,500.00	\$0	0.00%	college courses for ed techs	
467	1000-0000-2213-55800-010	Conference Travel	\$500.00	\$500.00	\$0	0.00%	travel for professional development	
468	1000-0000-2213-56000-010	Supplies & Equipment	\$300.00	\$300.00	\$0	0.00%	books and supplies for professional development	
469	1000-0000-2213-58100-010		\$1,500.00	\$1,500.00	\$0	0.00%		
		Subtotal Staff Training MLS	\$29,800.00	· · · · · · · · · · · · · · · · · · ·	\$0	0.00%		
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			FY 2023 Proposed					
	STA	AFF TRAINING BMS	Draft 1	FY 2022 Adopted	Change	% Inc / Dec	Notes	
470	1000-0000-2213-52510-020	Tuition Reimbursement	\$30,000.00	\$30,000.00	\$0	0.00%	college courses for staff	
471	1000-0000-2213-52520-020	Tuition Reimbursement	\$5,300.00	\$5,300.00	\$0	0.00%	college courses for ed techs	
472	1000-0000-2213-55800-020	Conference Travel	\$500.00	\$500.00	\$0	0.00%	travel for professional development	
473	1000-0000-2213-56000-020	Supplies & Equipment	\$300.00	\$300.00	\$0	0.00%	books and supplies for professional development	
474	1000-0000-2213-58100-020	Dues & Fees	\$1,300.00	\$1,300.00	\$0	0.00%	ASCD dues Add Certification Reinbur cost	
		Subtotal Staff Training BMS	\$37,400.00	\$37,400.00	\$0	0.00%		
	STA	AFF TRAINING BHS	FY 2023 Proposed Draft 1	FY 2022 Adopted	Change	% Inc / Dec	Notes	
475	1000-0000-2213-52510-300	Tuition Reimbursement	\$34,000.00	\$34,000.00	\$0	0.00%	college courses for staff	
476	1000-0000-2213-52520-300	Tuition Reimbursement	\$2,000.00	\$2,000.00	\$0	0.00%	college courses for ed techs	
477	1000-0000-2213-55800-300	Conference Travel	\$500.00	\$500.00	\$0	0.00%	travel for professional development	
478	1000-0000-2213-56000-300	Supplies & Equipment	\$200.00	\$200.00	\$0	0.00%	books and supplies for professional development	
479	1000-0000-2213-58100-300	Dues & Fees	\$1,300.00	\$1,300.00	\$0	0.00%	ASCD dues Add Certificaiton reinburse. cost	
		Subtotal Staff Training BHS	\$38,000.00	\$38,000.00	\$0	0.00%		
	LIBR	ARY SERVICES - MLS	FY 2023 Proposed Draft 1	FY 2022 Adopted	Change	% Inc / Dec	Notes	
480	1000-0000-2220-51023-010	Salaries- Ed Tech 2	\$23,871.00	\$21,840.00	\$2,031	9.30%	.8 fte ed tech 2 175/8	
481	1000-0000-2220-51230-010	Salaries - Substitute	\$1,250.00	\$1,250.00	\$0	0.00%	substitute costs	
482	1000-0000-2220-52020-010	Benefits - Ed Tech	\$9,222.00	\$9,064.00	\$158	1.74%	health insurance, medicare, disability, unemployment worker comp	
483	1000-0000-2220-52030-010	Benefits - Substitute	\$103.00	\$103.00	\$0	0.00%	medicare and/or social security	
484	1000-0000-2220-52323-010	Retirement	\$917.00	\$839.00	\$78	9.30%	MPERS 3.84%	
485	1000-0000-2220-54310-010	Contracted Repair & Maintenance	\$200.00	\$200.00	\$0	0.00%	repair of AV equipment	
486	1000-0000-2220-55800-010	Travel	\$100.00	\$100.00	\$0	0.00%	staff travel	
487	1000-0000-2220-56000-010	Supplies & Equipment	\$545.00	\$400.00	\$145	36.25%	general supplies	
488	1000-0000-2220-56400-010	Books & Periodicals	\$3,200.00	\$3,434.00	-\$234	-6.81%	cost of books and periodicals for collection	
489		Computer Supplies	\$1,300.00	\$1,300.00	\$0	0.00%		
		Subtotal Library Services MLS	\$40,708.00	\$38,530.00	\$2,178	5.65%		
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	LIBRARY	SERVICES - MIDDLE SCH.	FY 2023 Proposed Draft 1	FY 2022 Adopted	Change	% Inc / Dec	Notes	
490	1000-0000-2220-51023-020	Salaries- Ed Tech 3	\$12,064.00	\$11,712.00	\$352	3.01%	.4 fte ed tech	
491	1000-0000-2220-51230-020	Salaries - Substitute	\$1,000.00	\$1,000.00	\$0	0.00%	substitute costs	
492	1000-0000-2220-52020-020	Benefits - Ed Tech	\$5,750.00	\$5,627.00	\$123	2.19%	health insurance, medicare, disability, unemployment worker comp	
493	1000-0000-2220-52030-020	Benefits - Substitute	\$75.00	\$75.00	\$0	0.00%	medicare and/or social security	
494	1000-0000-2220-52323-020	Retirement	\$450.00	\$450.00	\$0	0.00%	MPERS 3.84%	
495	1000-0000-2220-54310-020	Contracted Repair & Maintenance	\$200.00	\$200.00	\$0	0.00%	repair replace av equip	
496	1000-0000-2220-55350-020	Online Software Subscriptions	\$0.00	\$0.00	\$0	0.00%		
497	1000-0000-2220-56000-020	Supplies & Equipment	\$250.00	\$250.00	\$0	0.00%	general supplies	
498	1000-0000-2220-56400-020	Books & Periodicals	\$1,200.00	\$1,200.00	\$0	0.00%	cost of books and periodicals for collection	
499	1000-0000-2220-56500-020	Computer Supplies	\$1,300.00	\$1,300.00	\$0	0.00%		
500	1000-0000-2220-57340-020	Computer Hardware	\$0.00	\$0.00	\$0	0.00%		
501		Electronic/AV Supplies & Equipment	\$0.00	\$0.00	\$0	0.00%		
		Subtotal Library Services BMS	\$22,289.00	\$21,814.00	\$475	2.18%		
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	LIBRARY	SERIVCES - HIGH SCHOOL	FY 2023 Proposed Draft 1	FY 2022 Adopted	Change	% Inc / Dec	Notes	
502	1000-0000-2220-51010-300	Salaries - Librarian	\$65,072.00	\$56.283.00	\$8,789	15.62%	1 fte librarian 175/8	
503	1000-0000-2220-51021-300	Salaries - Ed Tech 3	\$7,842.00	\$7,530.00	\$312	4.14%	.25 fte ed tech 3	
504	1000-0000-2220-51510-300	Stipends	\$0.00	\$0.00	\$0	0.00%		
505	1000-0000-2220-52000-300	Benefits - Stipend	\$0.00	\$0.00	\$0	0.00%		
506	1000-0000-2220-52010-300	Benefits - Librarian	\$25,370.00	\$24,854.00	\$516		health insurance, medicare, disability, unemployment worker comp	
507	1000-0000-2220-52020-300	Benefits - Ed Tech	\$2,916.00	\$2,838.00	\$78		.25 Ed Tech 3	
508	1000-0000-2220-52310-300	Retirement	\$5,086.00	\$2,450.00	\$2,636		MPERS 3.84% 1.25 fte teacher and tech	
509	1000-0000-2220-54310-300	Contracted Repair & Maintenance	\$500.00	\$500.00	\$0		repair of library equipment as needed	
510	1000-0000-2220-54430-300	Rental of Materials & Equipment	\$200.00	\$200.00	\$0		as needed	
511	1000-0000-2220-55810-300	Staff Travel Proffesional Devel.	\$100.00	\$100.00	\$0		State Librarian Symp.	
512	1000-0000-2220-56000-300	Supplies & Equipment	\$3,000.00	\$3,000.00	\$0		General supplies, Buck Talks	
513	1000-0000-2220-56400-300	Books & Periodicals	\$4,000.00	\$5,000.00	-\$1,000		cost of books and periodicals for collection	
514	1000-0000-2220-56500-300		\$5,925.00	\$1,800.00	\$4,125	229.17%	Library Software Fee (\$1,800), cameras (2) for year book production	
545	1000 0000 0000 57040 000	Computer Hardware	÷	0.00		0.00%	(\$4,125)	
515	1000-0000-2220-57340-300	· ·	\$0.00	\$0.00	\$0	0.00%		
		Subtotal Library Services BHS	\$120,011.00	\$104,555.00	\$15,456	14.78%		
	STUDEN	IT ASSESSMENT DISTRICT	FY 2023 Proposed Draft 1	FY 2022 Adopted	Change	% Inc / Dec	Notes	
516	1000-0000-2240-51040-900	Salaries - Administrator	Draft 1 \$24.570.00	\$23,625.00	\$945	1 000/	.25 fte curriculum coordinator	
516	1000-0000-2240-51040-900	Salaries - Administrator Salaries - Secretary	\$24,570.00	\$23,625.00	\$945 \$62	4.00%	.25 fte secretary	
517		Benefits - Administrator		\$6,724.00	\$62 \$108			
518	1000-0000-2240-52040-900	Benefits - Administrator	\$6,678.00	\$6,570.00	\$108		health insurance, medicare, disability, unemployment worker comp	
519	1000-0000-2240-52080-900	Benefits - Secretary	\$3,664.00	\$2,451.00	\$1,213	49.4970	health insurance, medicare, SS,disability, unemployment worker comp	
520	1000-0000-2240-52380-900	Retirement	\$934.00	\$1,813.00	-\$879		MPERS 3.84%	
521	1000-0000-2240-53200-900	Purchased Scoring Services	\$14,500.00	\$14,500.00	\$0	0.00%	NWEA (added K-2 fluency)	
		Subtotal Student Assessment	\$57,132.00	\$55,683.00	\$1,449	2.60%		
	STUD	ENT & STAFF SAFETY	FY 2023 Proposed Draft 1	FY 2022 Adopted	Change	% Inc / Dec	Notes	
522	1000-0000-2670-53400-900	Contracted School Safety Officer / social worker	\$78,178.00	\$75,171.00	\$3,007	4.00%	SRO officer contract (\$36,305), Social Worker contracted service (\$37,366), Diversions (1,500).	
		Subtotal Student Safety	\$78,178.00	\$75,171.00	\$3,007	4.00%		
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		TOTAL STUDENT & STAFF SUPPORT	\$1,558,492.00	\$1,380,065.00	\$178,427	12.93%		
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COS	T CENTER: CAREER AN	D TECHNICAL INSTRUCTION						
	CAREER AND TECHNICA		FY 2023 Proposed Draft 1	FY 2022 Adopted	Change	% Inc / Dec	Notes	
523	1000-3000-1000-55610-300	Tuition to HCTC	\$20,000	\$20,000.00	\$0	0.00%	40 students @ 500	
523	1000-3407-1000-51010-300		\$20,000	\$20,000.00	\$8,226	15.13%		
524	1000-3407-1000-52010-300		\$82,800	\$20,598.00	\$447		health insurance, medicare, disability, unemployment worker comp	
526	1000-3407-1000-52310-300		\$2,404	\$2,088.00	\$316		MPERS 3.84%	
520	1000-3407-1000-55800-300	CTE Travel	\$500	\$500.00	\$0		staff travel	
527	1000-3407-1000-56000-300	CTE Supplies	\$30,000	\$300.00	\$5,500		metal, welding rods, gases	
520	1000-3407-1000-57300-300	CTE Equipment	\$30,000	\$1,400.00	-\$1,400		Moved to supply line	
529	1000-3407-1000-57300-300		\$0	\$1,400.00	-\$1,400		Certification testing fees	
530	1000-0000-2213-58100-300			\$3,850.00	\$0 \$0	0.00%		
531	1000-2220-1000-57340-950	Computer Hardware Subtotal CTE Program	\$0 \$140,399.00	\$0.00 \$127,310.00		10.28%		
		Subtotal CTE Program	ə140,399.00	\$127,310.00	\$13,089	10.28%		

		TOTAL: CTE INSTRUCTION	\$140,399.00	\$127,310.00	\$13,089	10.28%	
COS	T CENTER SYSTEM AD	MINISTRATION DISTRICT					
	SCHO	OOL BOARD SERVICES	FY 2023 Proposed Draft 1	FY 2022 Adopted	Change	% Inc / Dec	Notes
532	1000-0000-2310-51180-900	Salaries - Secretary	\$0.00	\$0.00	\$0	0.00%	cost of admin asst at meetings
533	1000-0000-2310-51500-900	Stipends - School Board	\$5,000.00	\$5,000.00	\$0	0.00%	member annual stipends
534	1000-0000-2310-52000-900	Benefits - Stipend	\$381.00	\$381.00	\$0	0.00%	medicare/social security
535	1000-0000-2310-52080-900	Benefits - Secretary	\$0.00	\$0.00	\$0	0.00%	medicare/social security
536	1000-0000-2310-53450-900	Legal Services	\$25,000.00	\$20,000.00	\$5,000	25.00%	legal services
537	1000-0000-2310-53460-900	Audit Services	\$18,000.00	\$18,000.00	\$0	0.00%	audit contract
538	1000-0000-2310-55200-900	Insurance - Liability	\$58,522.00	\$48,768.00	\$9,754	20.00%	Board liability (est 20% inc)
539	1000-0000-2310-55800-900	Conference Travel	\$1,500.00	\$1,500.00	\$0	0.00%	fall conference
540	1000-0000-2310-56400-900	Books & Periodicals	\$200.00	\$200.00	\$0	0.00%	professional development
541	1000-0000-2310-57340-900	Computer - AV	\$0.00	\$0.00	\$0	0.00%	
542	1000-0000-2310-58100-900	Dues & Fees	\$7,600.00	\$6,800.00	\$800	11.76%	MSBA(\$4,627), MMA (\$300) academic banquet, moderator, election expenses
543	1000-0000-2310-59000-900	Other Expenses	\$3,500.00	\$3,500.00	\$0	0.00%	informational publications
		Subtotal School Board	\$119,703.00	\$104,149.00	\$15,554	14.93%	
	-	RINTENDENT'S OFFICE	FY 2023 Proposed Draft 1	FY 2022 Adopted	Change	% Inc / Dec	Notes
544	1000-0000-2320-51040-900	Salaries - Superintendent	\$118,121.00	\$108,417.00	\$9,704	8.95%	
545	1000-0000-2320-51180-900	Salaries - Secretary	\$77,970.00	\$73,158.00	\$4,812		1.83 FTE
546	1000-0000-2320-51500-900	Stipends	\$3,500.00	\$3,500.00	\$0		homeless liaison, CHO, Performing Arts Coordinator
547	1000-0000-2320-52000-900	Benefits - Stipend	\$100.00	\$100.00	\$0		medicare/social security
548	1000-0000-2320-52040-900	Benefits - Administrator	\$28,375.00	\$27,246.00	\$1,129	4.14%	health insurance, medicare, disability, unemployment worker comp
549	1000-0000-2320-52080-900		\$29,060.00	\$24,033.00	\$5,027	20.92%	health insurance, medicare, disability, unemployment worker comp, Social Security
550	1000-0000-2320-52340-900	Supt. Retirement	\$4,489.00	\$4,100.00	\$389		MPERS 3.84%
551	1000-0000-2320-52380-900	Retirement-Secretary	\$4,859.00	\$3,524.00	\$1,335		MPERS PLD 8% 1.33FTE
552	1000-0000-2320-53300-900	Professional Training and Develop	\$0.00	\$0.00	\$0		Registration Fees, Trainings, etc.
553	1000-0000-2320-54310-900	Contracted Repair & Maintenance	\$4,500.00	\$4,500.00	\$0		document security
554	1000-0000-2320-54445-900	Copier Contract	\$3,568.00	\$3,568.00	\$0		copier lease
555	1000-0000-2320-55310-900	Postage	\$3,500.00	\$3,500.00	\$0		increase in postage costs
556	1000-0000-2320-55400-900	Advertisements	\$2,500.00	\$2,500.00	\$0		newspaper ads, serving schools
557	1000-0000-2320-55800-900	Staff Travel	\$1,500.00	\$1,500.00	\$0		supt travel, staff travel
558	1000-0000-2320-55810-900	Conference Travel	\$1,500.00	\$1,500.00	\$0		MSSA conferences
559	1000-0000-2320-56000-900	Supplies & Equipment	\$3,500.00	\$3,500.00	\$0		general supplies
560	1000-0000-2320-56400-900		\$300.00		\$0		professional development
561	1000-0000-2320-56500-900	Computer Supplies & Software	\$1,380.00	\$1,380.00	\$0		computer programs and supplies
562	1000-0000-2320-58100-900		\$3,505.00	\$5,200.00	-\$1,695	-52.00 /0	MSSA (\$1,500), DW Student Privacy Fee (\$1,200), HCSA (\$150), AASA (\$475) Amazon Busines (\$180)
		Subtotal Superintendent Office	\$292,227.00	\$271,526.00	\$20,701	7.62%	
	CENTRAL OF	FICE BUSINESS FUNCTIONS	FY 2023 Proposed Draft 1	FY 2022 Adopted	Change	% Inc / Dec	Notes
563	1000-0000-2500-51180-900	Business Functions - Salaries	\$58,138.00	\$54,590.00	\$3,548	6.50%	1 FTE
564	1000-0000-2500-52080-900	Business Functions - Benefits	\$24,269.00	\$22,782.00	\$1,487	6.53%	health insurance, medicare, disability, unemployment worker comp, Social Security
			<b>*</b> 4 0 40 00	¢4 207 00	<b><i><b></b></i></b>	12 170/	MPERS PLD 8.5%
565	1000-0000-2500-52380-900	Retirement	\$4,942.00	\$4,367.00	\$575	13.17 %	MPERS PLD 0.5%

567	1000-0000-2500-56000-900	Supplies & Equipment	\$1,000.00	\$1,500.00	-\$500	-33 33%	General Supplies(\$100), Tax Forms (\$700), Checks (\$200)	
568		Business Functions - Comp. Supp. & Soft.	\$1,500.00	\$21,500.00	\$0		ADS software (\$16,500), Human Resource B-Swift fee \$5,000	
		Business Function Dues and Fees						
569	1000-0000-2500-58100-900		\$750.00	\$0.00	\$750		ASBO (\$50), Tri State Conference (\$700)	
		Subtotal Central Office Business Functions	\$112,599.00	\$106,739.00	\$5,860	5.49%		
	CENTRAL OF	FICE BUILDING FUNCTIONS	FY 2023 Proposed	FY 2022 Adopted	Change	% Inc / Dec	Notes	
570	4000 0000 2020 54400 040	Water & Couver	Draft 1	¢2.500	-	0.00%		
570		Water & Sewer	\$3,500	\$3,500	\$0	0.00%		
571	1000-0000-2620-55200-910	Property Insurance	\$2,387	\$1,989	\$398	20.01%		
572		Electricity	\$5,600	\$4,000	\$1,600		est. 20% increase	
573	1000-0000-2620-56240-910	Heating Fuel	\$11,300	\$9,450	\$1,850	19.58%		
574	1000-0000-2620-51180-910	Salaries - Custodians	\$3,000.00	\$3,000.00	\$0	0.00%		
		Subtotal Central Office Building Operations	\$25,787.00	\$21,939.00	\$3,848	17.54%		
		TOTAL SYSTEM ADMINISTRATION	\$550,316.00	\$504,353.00	\$45,963	9.11%		
COS	T CENTER: SCHOOL A	DMINISTRATION						
			FY 2023 Proposed			a/ a / =		
	JEWETT SC	HOOL PRINCIPAL'S OFFICE	Draft 1	FY 2022 Adopted	Change	% Inc / Dec	Notes	
575	1000-0000-2400-51040-030	Salaries - Principal	\$84,569.00	\$80,177.00	\$4,392	5.48%	1 fte assistant principal	
576	1000-0000-2400-51180-030	Salaries - Secretary	\$36,450.00	\$49,130.00	-\$12,680	-25.81%	1 FTE	
577	1000-0000-2400-51230-030	Salaries - Substitute	\$500.00	\$500.00	\$0	0.00%	secretary subs	
578	1000-0000-2400-52030-030	Benefits - Substitute	\$130.00	\$130.00	\$0		medicare and/or social security	
579		Benefits - Administrator	\$22,558.00	\$21,768.00	\$790		health insurance, medicare, disability, unemployment worker comp	
							health insurance, medicare, disability, unemployment worker comp,	
580	1000-0000-2400-52080-030	Benefits - Secretary	\$11,097.00	\$18,257.00	-\$7,160	-39.22%	Social Security	
581	1000-0000-2400-52340-030	Retirement Administrator	\$3,214.00	\$3,047.00	\$167	5.48%	MPERS 3.84%	
582	1000-0000-2400-53310-010	Contracted Services (Student Act.)	\$0.00	\$250.00	-\$250	-100.00%	assembly fees	
583	1000-0000-2400-54310-010	Contracted Repair & Maintenance	\$100.00	\$100.00	\$0		office equipment	
584		Postage - Principal	\$300.00	\$300.00	\$0		postage for mailings	
585		Printing - Principal	\$200.00	\$200.00	\$0		handbook, cumulative folders	
586	1000-0000-2400-55800-010	Conference Travel	\$500.00	\$500.00	\$0		principal travel & conference	
587	1000-0000-2400-56000-010	Supplies & Equipment - Office	\$3,000.00	\$3,000.00	\$0		general supplies and equipment	
588		Books & Periodicals - Office	\$3,000.00	\$200.00	\$0 \$0		professional reading & book study	
589		Computer Supplies & software	\$0.00	\$0.00	\$0		1 laptop for principal @220	
590	1000-0000-2400-58100-010	Dues & Fees	\$575.00	\$575.00	\$0	0.00%	MPA dues for admin	
		Subtotal School Administration Jewett	\$163,393.00	\$178,134.00	-\$14,741	-8.28%		
	MILES LA	NE PRINCIPAL'S OFFICE	FY 2023 Proposed Draft 1	FY 2022 Adopted	Change	% Inc / Dec	Notes	
591	1000-0000-2400-51040-010	Salaries - Principal	\$84,569.00	\$80,177.00	\$4,392	5 48%	1 fte principal	
592	1000-0000-2400-51180-010	Salaries - Secretary	\$68,400.00	\$70,587.00	-\$2,187		2 fte sec @ 175/20 (+ holidays and vac)	
592	1000-0000-2400-51230-010	Salary - Substitutes	\$1,200.00	\$1,200.00	-\$2,187 \$0		secretary subs	
		-				0.00%		
594	1000-0000-2400-51560-010	Teacher Leader Stipend	\$0.00	\$0.00	\$0			
595	1000-0000-2400-52030-010	Benefits Substitute	\$100.00	\$100.00	\$0		medicare and/or social security	
	1000-0000-2400-52040-010	Benefits Administrator	\$22,558.00	\$21,768.00	\$790		health insurance, medicare, disability, unemployment worker comp	
	1000-0000-2400-52060-010	Benefits Teacher Leader Stipend	\$0.00	\$0.00	\$0		benefits 5.83%	
598	1000-0000-2400-52080-010	Benefits Secretary	\$27,396.00	\$27,301.00	\$95	0.35%	health insurance, disability, unemployment worker comp	
599	1000-0000-2400-52340-010	Retirement - Administrator	\$3,214.00	\$3,047.00	\$167	5.48%	MPERS 3.84%	
000 T	1000-0000-2400-52200-010	SS & Medicare Secretary	\$0.00	\$0.00	\$0	0.00%	SS & Medicare @ 7.65% wages	
600	1000 0000 E 100 0EE00 010		\$0.00		÷*	0.0070		

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602	1000-0000-2400-53310-010	Contracted Services	\$0.00	\$0.00	\$0	0.00%		
603	1000-0000-2400-54310-010	Contracted Services Repair & maintenance	\$0.00	\$0.00	\$0	0.00%		
604	1000-0000-2400-55310-010	Postage Principal	\$1,000.00	\$1,000.00	\$0	0.00%		
605	1000-0000-2400-55500-010	Printing Principal	\$250.00	\$250.00	\$0	0.00%	handbook, cumulative folders	
606	1000-0000-2400-55800-010	Conference Travel	\$1,000.00	\$1,000.00	\$0	0.00%	principal travel & conference	
607	1000-0000-2400-56000-010	Supplies & Equipment - Office	\$3,000.00	\$3,100.00	-\$100	-3.23%	General supplies,	
608	1000-0000-2400-56400-010	Books & Periodicals	\$300.00	\$300.00	\$0	0.00%	professional reading & book study	
609	1000-0000-2400-56500-010	Computer Supplies & Software	\$0.00	\$0.00	\$0	0.00%	1 laptop lease for admin @220	
610	1000-0000-2400-58100-010	Dues & Fees	\$575.00	\$575.00	\$0	0.00%	MPA dues for admin	
		Subtotal School Administration MLS	\$213,562.00	\$210,405.00	\$3,157	1.50%		
	BUCKSPORT MID	DLE SCHOOL PRINCIPAL'S OFFICE	FY 2023 Proposed Draft 1	FY 2022 Adopted	Change	% Inc / Dec	Notes	
611	1000-0000-2400-51040-020	Salaries - Principal	\$127,138.00	\$93,402.00	\$33,736	36.12%	1 fte principal plus .5 fte asst prin	
612	1000-0000-2400-51180-020	Salaries - Secretary	\$66,211.00	\$63,110.00	\$3,101	4.91%	2 fte sec @ 175/20 (+ holidays and vac)	
613	1000-0000-2400-51230-020	Salaries - Substitute	\$1,200.00	\$1,200.00	\$0	0.00%	secretary absence coverage	
614	1000-0000-2400-52030-020	Benefits - Substitute	\$125.00	\$125.00	\$0	0.00%	medicare and/or social security	
615	1000-0000-2400-52040-020	Benefits - Administrator	\$46,363.00	\$31,967.00	\$14,396	45.03%	health insurance, medicare, disability, unemployment worker comp	
616	1000-0000-2400-52080-020	Benefits - Secretary	\$16,920.00	\$16,519.00	\$401	2.43%	health insurance, medicare, disability, unemployment worker comp	
617	1000-0000-2400-52340-020	Retirement Adminstrator	\$4,831.00	\$3,549.00	\$1,282	36.12%	MPERS 3.84%	
618	1000-0000-2400-52200-020	Benefits-Secretary SS & Medicare	\$0.00	\$0.00	\$0	0.00%		
619	1000-0000-2400-53310-020	Contracted Services (Student Act.)	\$250.00	\$250.00	\$0		assembly fees	
	1000-0000-2400-54310-020	( )	\$250.00	\$230.00	\$0	0.00%		
620		Contracted Repair & Maintenance					repair and maintenance of equipment	
621	1000-0000-2400-55310-020	Postage	\$3,000.00	\$3,000.00	\$0	0.00%	postage for mailings	
622	1000-0000-2400-55500-020	Printing	\$0.00	\$0.00	\$0	0.00%	formerly for handbook now digital	
623	1000-0000-2400-55800-020	Conference Travel	\$1,125.00	\$750.00	\$375	50.00%	principal travel & conference	
624	1000-0000-2400-56000-020	Supplies & Equipment	\$3,800.00	\$3,200.00	\$600	18.75%	general supplies	
625	1000-0000-2400-56400-020	Books & Periodicals	\$0.00	\$0.00	\$0	0.00%	professional reading & book study	
626	1000-0000-2400-58100-020	Dues & Fees	\$1,230.00	\$550.00	\$680	123.64%	MPA dues	
		Subtotal School Administration BMS	\$272,693.00	\$218,122.00	\$54,571	25.02%		
		GH SCHOOL PRINCIPAL'S OFFICE	FY 2023 Proposed Draft 1	FY 2022 Adopted	Change	% Inc / Dec	Notes	
627	1000-0000-2400-51040-300	Salaries - Principal	\$129,739.00	\$131,568.00	-\$1,829	-1.39%	1.4 fte administration (FY 23 adjust to .4 was .5)	
628	1000-0000-2400-51180-300	,	\$72,997.00	\$70,081.00	\$2,916	4.16%	1 fte sec @ 175/20 (+ hol and vac) 1 fte sec @ 153/20 (+ hol and vac)	
629	1000-0000-2400-51230-300	Salaries - Substitute	\$2,700.00	\$2,700.00	\$0	0.00%	secretary absence coverage	
630	1000-0000-2400-52030-300	Benefits - Substitute	\$125.00	\$125.00	\$0	0.00%	medicare and/or social security	
631	1000-0000-2400-52040-300	Benefits - Administrator	\$45,281.00	\$47,795.00	-\$2,514	-5.26%	health insurance, medicare, disability, unemployment worker comp	
632	1000-0000-2400-52080-300		\$27,779.00	\$27,256.00	\$523		health insurance, medicare, disability, unemployment worker comp	
633	1000-0000-2400-52380-300	Retirement Adminstrator	\$4,930.00	\$5,000.00	-\$70		MPERS 3.84%	
634	1000-0000-2400-52200-300	Benefits-Secretary SS & Medicare	\$0.00	\$0.00	\$0	0.00%		
635	1000-0000-2400-54310-300	Contracted Repair & Maintenance	\$0.00	\$0.00	\$0	0.00%	office equip repair	
636	1000-0000-2400-55310-300	Postage	\$2,500.00	\$2,500.00	\$0	0.00%	postage for mailings postage machine rent and ink	
637	1000-0000-2400-55500-300	Printing	\$1,500.00	\$1,500.00	\$0	0.00%	handbooks, graduation programs etc	
638	1000-0000-2400-55800-300	Conference Travel	\$2,500.00	\$2,200.00	\$300	13.64%	MPA conferences (Prin & Asst Prin)	
639	1000-0000-2400-56000-300	Supplies & Equipment	\$5,000.00	\$4,700.00	\$300	6.38%	general supplies and equipment	
640	1000-0000-2400-56400-300	Books & Periodicals	\$0.00	\$0.00	\$0	0.00%	professional reading & book study	
641	1000-0000-2400-58100-300	Dues & Fees	\$5,000.00	\$5,000.00	\$0	0.00%	MPA dues \$1500, NEASC annual dues \$3500	
642	1000-2220-1000-57340-300		\$0.00	\$0.00	\$0	0.00%		
		Subtotal School Administration - BHS	\$300,051.00		-\$374	-0.12%		
		TOTAL SCHOOL ADMINISTRATION	\$949,699.00	\$907,086.00	\$42,613	4.70%		
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03	I CENTER. TRANSPOR	TATION SERVICES						
			FY 2023 Proposed					
	REGUL	AR TRANSPORTATION	Draft 1	FY 2022 Adopted	Change	% Inc / Dec	Notes	
643	1000-0000-2701-552000-900	Transportation Bus Insurance	\$14,500.00	\$0.00	\$14,500	0.00%	MSMA P & C coverage for 23 buses	
644	1000-0000-2701-562600-900	Transportation Bus Fuel	\$118,575.00	\$48,748.00	\$69,827	143.24%	26,350 gals @ \$ 4.50 = \$118,575	
645	1000-0000-2701-583100-900	Transportation Loan Payment (Principal)	\$213,900.00	\$0.00	\$213,900	0.00%	year 2 of 5 lease principal payment for 12 buses	
646	1000-0000-2701-583200-900	Transportation Loan Payment (Interest)	\$16,635.15	\$0.00	\$16,635	0.00%	year 2 of 5 lease interest payment for 12 buses	
647	1000-0000-2700-55140-900	Purchased Transportation Expense (HCESC)	\$919,123.00	\$996,913.00	-\$77,790	-7.80%	Education Service Center Cost	
		Subtotal Regular Transportation District	\$1,282,733.15	\$1,045,661.00	\$237,072	22.67%		
								-
SPEC	IAL EDUCATION TRANSPOR	TATION	FY 2023 Proposed Draft 1	FY 2022 Adopted	Change	% Inc / Dec	Notes	
648	1000-0000-2750-55140-900	Purchased Private Transportation - SPED	\$72,045.00	\$117,935.00	-\$45,890	-38 91%	Education Service Center Costs	
649	1000-0000-2750-51180-900	SPED Van Driver Out of district	\$37,908.00	\$30,341.00	\$7,567		1 OOD Driver	
650	1000-0000-2750-51183-900	SPED Van Rider Out of district	\$5,000.00	\$10,450.00	-\$5,450	-52.15%		
651	1000-0000-2750-52080-900	SPED Van Driver Benefits out of district	\$16,212.00	\$13,308.00	\$2,904	21.82%		
652	1000-0000-2750-52183-900	SPED Rider Benefits Out of district	\$1,000.00	\$11,600.00	-\$10,600		Shift to lines below	
653	1000-0000-2750-55200-900	Van Insurance	\$3,660.00	\$0.00	\$3,660	100.00%		
654	1000-0000-2755-51180-900	SPED Van In District Drivers	\$11,255.00	\$0.00	\$11,255	100.00%	2 Pt Van drivers as needed.Shift from out of district Rider to corrected line	
655	1000-0000-2755-2080-900	SPED Van In District Benefits	\$2,690.00	\$0.00	\$2,690	100.00%	Shift from van rider to correct line	
656	1000-0000-2755-56260-900	Fuel In district	\$27,235.00	\$0.00	\$27,235	100.00%	3850 gals bus fuel @ \$4.50/ gal = 17,325 2500 gal gas for vans @ \$ 4.00 /gal = 10,000	
657	1000-0000-2750-56260-900	Fleet Fuel OOD Transport	\$0.00	\$11,748.00	-\$11,748	-100.00%		
658	1000-0000-2730-56700-900	Supplies and Equipment Vans	\$4,000.00	\$4,000.00	\$0	0.00%		
		Subtotal Special Education Transportation	\$181,005.00	\$199,382.00	-\$18,377	-9.22%		
	VOCATIO	ONAL TRANSPORTATION	FY 2023 Proposed Draft 1	FY 2022 Adopted	Change	% Inc / Dec	Notes	
659		Purchased Private Transp - Voc Ed	\$27,363.00	\$28,845.00	-\$1,482	-5.14%	Education Service Center Cost	
660	1000-0000-2760-56260-900	Fleet Fuel	\$11,250.00	\$4,625.00	\$6,625	143.24%	2500 gal bus fuel @ \$4.50 / gal = 11,250	
661	1000-0000-2760-51180-900	Voc Van Driver	\$5,200.00	\$0.00	\$5,200	0.00%	Van Driver as needed (2 hrs per day)	
662	1000-0000-2760-52080-900	Voc Van Driver Benefits	\$1,200.00	\$0.00	\$1,200	0.00%		
663	1000-0000-2760-52080-900	Voc Van Soicial Security / Medi Care	\$0.00	\$0.00	\$0	0.00%		
		Subtotal Vocational Transportation	\$45,013.00	\$33,470.00	\$11,543	34.49%		
			EV 0000 D					1
	Home	eless Transportation	FY 2023 Proposed Draft 1	FY 2022 Adopted	Change	% Inc / Dec	Notes	
664	1000-0000-2770-55110-900	Transportation Homeless	\$10,000.00	\$10,000.00	\$0	0.00%		
		TOTAL TRANSPORTATION SERVICES	\$1,518,751.15	\$1,365,043.00	\$153,708	11.26%		
COS	T CENTER : FACILITITI	ES OPERATIONS / MAINTENANCE						
								1
	DIST		FY 2023 Proposed Draft 1	FY 2022 Adopted	Change	% Inc / Dec	Notes	
665	DIST 1000-0000-2620-51180-900	RICT MAINTENANCE Salaries - Maintenance	FY 2023 Proposed Draft 1 \$123,824.00		Change \$10,692	9.45%	Notes 2 FTE	
665 666	1000-0000-2620-51180-900		Draft 1		•			
	1000-0000-2620-51180-900	Salaries - Maintenance	Draft 1 \$123,824.00	\$113,132.00	\$10,692	9.45% 0.00%		

	1000-0000-2620-52080-900	Benefits - Maintenance	\$48,640.00	\$45,782.00	\$2,858	6 24%	health insurance, medicare, disability, unemployment worker comp	
669 670	1000-0000-2620-52080-900	Maint. OT Benefits	\$48,640.00	\$45,782.00	\$2,838	0.24 %	nealth insurance, medicale, disability, unemployment worker comp	
670	1000-0000-2620-52090-900	Retirement	\$0.00	\$3,513.00	\$0 \$197	5.61%	local share state retirement FY 23 rate 7%	
0/1	1000-0000-2020-32380-900	Retrement	\$3,710.00	φ5,515.00	φ197	5.0176	mechanical services, plumbing, telephone and fire alarm systems,	
672	1000-0000-2620-54310-900	Contracted Repair & Maintenance	\$160,000.00	\$160,000.00	\$0	0.00%	electrician contracted snow plowing/sanding, contracted carpentry, contracted glass replacement, District Technology Infrastructure	
673	1000-0000-2620-54420-900	Lease Payments Equip/Vehicles	\$13,077.00	\$0.00	\$13,077	100.00%	Yr 3 of truck lease payment (previously in equipment line)	
674	1000-0000-2620-55320-900	Telephone	\$25,000.00	\$25,000.00	\$0	0.00%	district phone and Mitel and Maine CC contract	
675	1000-0000-2620-55810-900	Staff Travel	\$0.00	\$0.00	\$0	0.00%	fuel allowance	
676	1000-0000-2620-56000-900	Supplies & Equipment	\$65,000.00	\$70,000.00	-\$5,000	-7.14%	consumable supplies and materials	
677	1000-0000-2620-55230-90	Truck Insurance	\$1,830.00	\$0.00	\$1,830	100.00%	3 plow trucks used by maintenance (previously paid for out of equipment line)	
678	1000-0000-2620-56260-900	Motor Fuel	\$11,830.00	\$10,000.00	\$1,830	18.30%	fuel for vehicles, lawn mowers, snow blowers	
679	1000-0000-2620-57300-900	Equipment	\$40,000.00	\$50,000.00	-\$10,000	-20.00%	new zero turn, new infield groomer,	
680	1000-0000-2630-51181-900	Salaries - Seasonal/Grounds	\$52,936.00	\$54,274.00	-\$1,338	-2.47%	1.5 fte employees (one of which is full year)	
681	1000-0000-2630-52080-900	Benefits - Seasonal/Grounds	\$16,238.00	\$4,200.00	\$12,038	286.62%	SS & Medicare @ 7.65% wages	
		Subtotal Facilities Maintenance - All	\$580,485.00	\$554,301.00	\$26,184	4.72%		
	Building O	perations Miles Lane School	FY 2023 Proposed	FY 2022 Adopted	Change	% Inc / Dec	Notes	
			Draft 1	-	-			
682	1000-0000-2600-54100-010	Water & Sewer	\$8,000.00	\$8,000.00	\$0		water / sewer charge increase	
683	1000-0000-2600-55000-010	Contracted Trash Removal	\$6,000.00	\$6,000.00	\$0	0.00%		
684	1000-0000-2600-55200-010	Insurance - Property	\$15,827.00	\$13,188.50	\$2,639	20.01%	general property insurance MSMA (20% inc)	
685	1000-0000-2600-56220-010	Electricity	\$40,000.00	\$30,000.00	\$10,000	33.33%	CMP charges	
686	1000-0000-2600-56230-010	Propane Gas	\$1,500.00	\$600.00	\$900	150.00%	kitchen	
687	1000-0000-2600-56240-010	Heating Fuel	\$30,609.00	\$24,000.00	\$6,609	27.54%	19000 therms	
688	1000-0000-2600-57300-010	Furniture & Equipment	\$5,000.00	\$5,000.00	\$0	0.00%	school furniture desks & chairs	
689	1000-0000-2600-57340-010	Maintenance Equipment	\$3,000.00	\$3,000.00	\$0	0.00%	replace current equipment as needed	
		Subtotal Miles Lane School Building Operations	\$109,936.00	\$89,788.50	\$20,148	22.44%		
		Subtotal Miles Lane School Building Operations	\$109,936.00	\$89,788.50	\$20,148	22.44%		
		Subtotal Miles Lane School Building Operations		\$89,788.50	\$20,148	22.44%		
	Building O	Subtotal Miles Lane School Building Operations perations Jewett Elementary	\$109,936.00 FY 2023 Proposed Draft 1	\$89,788.50 FY 2022 Adopted	\$20,148 Change	22.44% % Inc / Dec	Notes	
690	Building O	perations Jewett Elementary	FY 2023 Proposed				Notes increase charges	
690 691		perations Jewett Elementary	FY 2023 Proposed Draft 1	FY 2022 Adopted \$5,500.00	Change	% Inc / Dec		
	1000-0000-2600-54100-030 1000-0000-2600-55000-030 1000-0000-2600-55200-030	perations Jewett Elementary Water & Sewer	FY 2023 Proposed Draft 1 \$6,000.00	FY 2022 Adopted \$5,500.00 \$3,000.00 \$4,199.00	Change \$500	% Inc / Dec 9.09%	increase charges dumpsters at school & cost of recycling (increased number of pick	
691	1000-0000-2600-54100-030 1000-0000-2600-55000-030	perations Jewett Elementary Water & Sewer Contracted Trash Removal	FY 2023 Proposed Draft 1 \$6,000.00 \$5,000.00	FY 2022 Adopted \$5,500.00 \$3,000.00	Change \$500 \$2,000	% Inc / Dec 9.09% 66.67%	increase charges dumpsters at school & cost of recycling (increased number of pick up)	
691 692	1000-0000-2600-54100-030           1000-0000-2600-55000-030           1000-0000-2600-55200-030           1000-0000-2600-56220-030           1000-0000-2600-56230-030	perations Jewett Elementary Water & Sewer Contracted Trash Removal Insurance - Property	FY 2023 Proposed Draft 1 \$6,000.00 \$5,000.00 \$5,039.00	FY 2022 Adopted \$5,500.00 \$3,000.00 \$4,199.00	Change \$500 \$2,000 \$840 \$1,000 \$100	% Inc / Dec 9.09% 66.67% 20.00%	increase charges dumpsters at school & cost of recycling (increased number of pick up) general property insurance MSMA (20% inc) CMP charges (basedd on actula comparisons) Propane for Kitchen	
691 692 693	1000-0000-2600-54100-030 1000-0000-2600-55000-030 1000-0000-2600-55200-030 1000-0000-2600-56220-030	perations Jewett Elementary Water & Sewer Contracted Trash Removal Insurance - Property Electricity	FY 2023 Proposed Draft 1 \$6,000.00 \$5,000.00 \$5,039.00 \$18,000.00	FY 2022 Adopted \$5,500.00 \$3,000.00 \$4,199.00 \$17,000.00	Change \$500 \$2,000 \$840 \$1,000	% Inc / Dec 9.09% 66.67% 20.00% 5.88%	increase charges dumpsters at school & cost of recycling (increased number of pick up) general property insurance MSMA (20% inc) CMP charges (basedd on actula comparisons)	
691 692 693 694	1000-0000-2600-54100-030           1000-0000-2600-55000-030           1000-0000-2600-55200-030           1000-0000-2600-56220-030           1000-0000-2600-56230-030	perations Jewett Elementary Water & Sewer Contracted Trash Removal Insurance - Property Electricity Propane Gas	FY 2023 Proposed Draft 1 \$6,000.00 \$5,000.00 \$5,039.00 \$18,000.00 \$7700.00	FY 2022 Adopted \$5,500.00 \$3,000.00 \$4,199.00 \$17,000.00 \$600.00	Change \$500 \$2,000 \$840 \$1,000 \$100	% Inc / Dec 9.09% 66.67% 20.00% 5.88% 16.67%	increase charges dumpsters at school & cost of recycling (increased number of pick up) general property insurance MSMA (20% inc) CMP charges (basedd on actula comparisons) Propane for Kitchen	
691 692 693 694 695	1000-0000-2600-54100-030           1000-0000-2600-55200-030           1000-0000-2600-55200-030           1000-0000-2600-56220-030           1000-0000-2600-56230-030           1000-0000-2600-56240-030           1000-0000-2600-57300-030	perations Jewett Elementary Water & Sewer Contracted Trash Removal Insurance - Property Electricity Propane Gas Heating Fuel Furniture & Equipment Maintenance Equipment	FY 2023 Proposed Draft 1 \$6,000.00 \$5,009.00 \$5,039.00 \$18,000.00 \$700.00 \$23,027.00 \$4,000.00 \$3,000.00	FY 2022 Adopted \$5,500.00 \$3,000.00 \$4,199.00 \$17,000.00 \$600.00 \$18,000.00 \$4,000.00 \$3,000.00	Change \$500 \$2,000 \$840 \$1,000 \$100 \$5,027 \$0 \$0 \$0	% Inc / Dec 9.09% 66.67% 20.00% 5.88% 16.67% 27.93% 0.00% 0.00%	increase charges dumpsters at school & cost of recycling (increased number of pick up) general property insurance MSMA (20% inc) CMP charges (basedd on actula comparisons) Propane for Kitchen 15,000 Therms	
691 692 693 694 695 696	1000-0000-2600-54100-030           1000-0000-2600-55200-030           1000-0000-2600-55200-030           1000-0000-2600-56220-030           1000-0000-2600-56230-030           1000-0000-2600-56240-030           1000-0000-2600-57300-030	perations Jewett Elementary Water & Sewer Contracted Trash Removal Insurance - Property Electricity Propane Gas Heating Fuel Furniture & Equipment	FY 2023 Proposed Draft 1 \$6,000.00 \$5,009.00 \$5,039.00 \$18,000.00 \$700.00 \$23,027.00 \$4,000.00	FY 2022 Adopted \$5,500.00 \$3,000.00 \$4,199.00 \$17,000.00 \$600.00 \$18,000.00 \$4,000.00 \$3,000.00	Change \$500 \$2,000 \$840 \$1,000 \$100 \$5,027 \$0	% Inc / Dec 9.09% 66.67% 20.00% 5.88% 16.67% 27.93% 0.00%	increase charges dumpsters at school & cost of recycling (increased number of pick up) general property insurance MSMA (20% inc) CMP charges (basedd on actula comparisons) Propane for Kitchen 15,000 Therms school furniture	
691 692 693 694 695 696	1000-0000-2600-54100-030           1000-0000-2600-55200-030           1000-0000-2600-55200-030           1000-0000-2600-56220-030           1000-0000-2600-56230-030           1000-0000-2600-56240-030           1000-0000-2600-57300-030	perations Jewett Elementary Water & Sewer Contracted Trash Removal Insurance - Property Electricity Propane Gas Heating Fuel Furniture & Equipment Maintenance Equipment	FY 2023 Proposed Draft 1 \$6,000.00 \$5,009.00 \$5,039.00 \$18,000.00 \$700.00 \$23,027.00 \$4,000.00 \$3,000.00	FY 2022 Adopted \$5,500.00 \$3,000.00 \$4,199.00 \$17,000.00 \$600.00 \$18,000.00 \$4,000.00 \$3,000.00	Change \$500 \$2,000 \$840 \$1,000 \$100 \$5,027 \$0 \$0 \$0	% Inc / Dec 9.09% 66.67% 20.00% 5.88% 16.67% 27.93% 0.00% 0.00%	increase charges dumpsters at school & cost of recycling (increased number of pick up) general property insurance MSMA (20% inc) CMP charges (basedd on actula comparisons) Propane for Kitchen 15,000 Therms school furniture	
691 692 693 694 695 696	1000-0000-2600-54100-030           1000-0000-2600-55200-030           1000-0000-2600-55200-030           1000-0000-2600-56220-030           1000-0000-2600-56230-030           1000-0000-2600-56240-030           1000-0000-2600-57300-030	perations Jewett Elementary Water & Sewer Contracted Trash Removal Insurance - Property Electricity Propane Gas Heating Fuel Furniture & Equipment Maintenance Equipment	FY 2023 Proposed Draft 1 \$6,000.00 \$5,039.00 \$18,000.00 \$700.00 \$23,027.00 \$4,000.00 \$3,000.00 \$64,766.00	FY 2022 Adopted \$5,500.00 \$3,000.00 \$4,199.00 \$17,000.00 \$600.00 \$18,000.00 \$4,000.00 \$3,000.00	Change \$500 \$2,000 \$840 \$1,000 \$100 \$5,027 \$0 \$0 \$0	% Inc / Dec 9.09% 66.67% 20.00% 5.88% 16.67% 27.93% 0.00% 0.00%	increase charges dumpsters at school & cost of recycling (increased number of pick up) general property insurance MSMA (20% inc) CMP charges (basedd on actula comparisons) Propane for Kitchen 15,000 Therms school furniture	
691 692 693 694 695 696	1000-0000-2600-54100-030 1000-0000-2600-55200-030 1000-0000-2600-55200-030 1000-0000-2600-56220-030 1000-0000-2600-56240-030 1000-0000-2600-57340-030 1000-0000-2600-57340-030 Build	perations Jewett Elementary Water & Sewer Contracted Trash Removal Insurance - Property Electricity Propane Gas Heating Fuel Furniture & Equipment Maintenance Equipment Subtotal Jewett Elementary Building Operations ing Operations - BMS	FY 2023 Proposed Draft 1 \$6,000.00 \$5,009.00 \$5,039.00 \$18,000.00 \$700.00 \$23,027.00 \$4,000.00 \$4,000.00 \$4,766.00 \$64,766.00 FY 2023 Proposed Draft 1	FY 2022 Adopted \$5,500.00 \$3,000.00 \$4,199.00 \$17,000.00 \$600.00 \$18,000.00 \$4,000.00 \$3,000.00 \$55,299.00 FY 2022 Adopted	Change \$500 \$2,000 \$840 \$1,000 \$100 \$5,027 \$0 \$0 \$9,467 Change	% Inc / Dec 9.09% 66.67% 20.00% 5.88% 16.67% 27.93% 0.00% 0.00%	increase charges dumpsters at school & cost of recycling (increased number of pick up) general property insurance MSMA (20% inc) CMP charges (basedd on actula comparisons) Propane for Kitchen 15,000 Therms school furniture	
691 692 693 694 695 696	1000-0000-2600-54100-030 1000-0000-2600-55200-030 1000-0000-2600-55200-030 1000-0000-2600-56220-030 1000-0000-2600-56240-030 1000-0000-2600-57340-030 1000-0000-2600-57340-030 Build 1000-0000-2600-54100-020	perations Jewett Elementary Water & Sewer Contracted Trash Removal Insurance - Property Electricity Propane Gas Heating Fuel Furniture & Equipment Maintenance Equipment Subtotal Jewett Elementary Building Operations ing Operations - BMS Water & Sewer	FY 2023 Proposed Draft 1 \$6,000.00 \$5,009.00 \$5,039.00 \$18,000.00 \$18,000.00 \$700.00 \$23,027.00 \$4,000.00 \$4,000.00 \$4,766.00 FY 2023 Proposed	FY 2022 Adopted \$5,500.00 \$3,000.00 \$4,199.00 \$17,000.00 \$600.00 \$18,000.00 \$4,000.00 \$3,000.00 \$55,299.00 FY 2022 Adopted \$5,000.00	Change \$500 \$2,000 \$840 \$1,000 \$100 \$5,027 \$0 \$0 \$9,467 Change \$0	% Inc / Dec 9.09% 66.67% 20.00% 5.88% 16.67% 27.93% 0.00% 0.00% 17.12% % Inc / Dec	increase charges dumpsters at school & cost of recycling (increased number of pick up) general property insurance MSMA (20% inc) CMP charges (basedd on actula comparisons) Propane for Kitchen 15,000 Therms school furniture replace current equipment as needed	
691 692 693 694 695 696 697	1000-0000-2600-54100-030 1000-0000-2600-55200-030 1000-0000-2600-55200-030 1000-0000-2600-56220-030 1000-0000-2600-56240-030 1000-0000-2600-57340-030 1000-0000-2600-57340-030 Build 1000-0000-2600-54100-020 1000-0000-2600-55000-020	perations Jewett Elementary Water & Sewer Contracted Trash Removal Insurance - Property Electricity Propane Gas Heating Fuel Furniture & Equipment Maintenance Equipment Subtotal Jewett Elementary Building Operations ing Operations - BMS	FY 2023 Proposed Draft 1 \$6,000.00 \$5,039.00 \$18,000.00 \$700.00 \$23,027.00 \$4,000.00 \$4,000.00 \$4,766.00 \$64,766.00 FY 2023 Proposed Draft 1 \$5,000.00 \$6,000.00	FY 2022 Adopted \$5,500.00 \$3,000.00 \$4,199.00 \$17,000.00 \$600.00 \$18,000.00 \$3,000.00 \$55,299.00 FY 2022 Adopted \$5,000.00 \$6,000.00	Change \$500 \$2,000 \$840 \$1,000 \$100 \$5,027 \$0 \$0 \$9,467 Change \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	% Inc / Dec 9.09% 66.67% 20.00% 5.88% 16.67% 27.93% 0.00% 0.00% 17.12% % Inc / Dec 0.00% 0.00%	increase charges dumpsters at school & cost of recycling (increased number of pick up) general property insurance MSMA (20% inc) CMP charges (basedd on actula comparisons) Propane for Kitchen 15,000 Therms school furniture replace current equipment as needed Notes water / sewer charge increase dumpsters at school & cost of recycling	
691 692 693 694 695 696 697	1000-0000-2600-54100-030 1000-0000-2600-55200-030 1000-0000-2600-55200-030 1000-0000-2600-56220-030 1000-0000-2600-56240-030 1000-0000-2600-57340-030 1000-0000-2600-57340-030 Build 1000-0000-2600-54100-020	perations Jewett Elementary Water & Sewer Contracted Trash Removal Insurance - Property Electricity Propane Gas Heating Fuel Furniture & Equipment Maintenance Equipment Subtotal Jewett Elementary Building Operations ing Operations - BMS Water & Sewer	FY 2023 Proposed Draft 1 \$6,000.00 \$5,039.00 \$18,000.00 \$700.00 \$23,027.00 \$4,000.00 \$3,000.00 \$64,766.00 FY 2023 Proposed Draft 1 \$5,000.00	FY 2022 Adopted \$5,500.00 \$3,000.00 \$4,199.00 \$17,000.00 \$600.00 \$18,000.00 \$3,000.00 \$55,299.00 FY 2022 Adopted \$5,000.00 \$6,000.00	Change \$500 \$2,000 \$840 \$1,000 \$100 \$5,027 \$0 \$0 \$9,467 Change \$0	% Inc / Dec 9.09% 66.67% 20.00% 5.88% 16.67% 27.93% 0.00% 0.00% 17.12% % Inc / Dec 0.00% 0.00%	increase charges dumpsters at school & cost of recycling (increased number of pick up) general property insurance MSMA (20% inc) CMP charges (basedd on actula comparisons) Propane for Kitchen 15,000 Therms school furniture replace current equipment as needed Notes water / sewer charge increase	
691 692 693 694 695 696 697 696 697 698 698 699	1000-0000-2600-54100-030 1000-0000-2600-55200-030 1000-0000-2600-55200-030 1000-0000-2600-56220-030 1000-0000-2600-56240-030 1000-0000-2600-57340-030 1000-0000-2600-57340-030 Build 1000-0000-2600-54100-020 1000-0000-2600-55000-020 1000-0000-2600-55200-020	perations Jewett Elementary Water & Sewer Contracted Trash Removal Insurance - Property Electricity Propane Gas Heating Fuel Furniture & Equipment Maintenance Equipment Subtotal Jewett Elementary Building Operations ing Operations - BMS Water & Sewer Contracted Trash Removal Insurance - Property Electricity	FY 2023 Proposed Draft 1 \$6,000.00 \$5,039.00 \$18,000.00 \$700.00 \$23,027.00 \$4,000.00 \$4,000.00 \$4,766.00 \$64,766.00 FY 2023 Proposed Draft 1 \$5,000.00 \$6,000.00	FY 2022 Adopted           \$5,500.00           \$3,000.00           \$4,199.00           \$17,000.00           \$600.00           \$18,000.00           \$55,299.00           FY 2022 Adopted           \$5,000.00           \$55,299.00           \$55,000.00           \$6,000.00           \$22,431.50           \$30,000.00	Change \$500 \$2,000 \$840 \$1,000 \$100 \$5,027 \$0 \$0 \$9,467 Change \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	% Inc / Dec 9.09% 66.67% 20.00% 5.88% 16.67% 27.93% 0.00% 0.00% 17.12% % Inc / Dec 0.00% 0.00% 20.00% 20.00%	increase charges dumpsters at school & cost of recycling (increased number of pick up) general property insurance MSMA (20% inc) CMP charges (basedd on actula comparisons) Propane for Kitchen 15,000 Therms school furniture replace current equipment as needed Notes water / sewer charge increase dumpsters at school & cost of recycling general property insurance MSMA (20% inc) CMP charges	
691 692 693 694 695 696 697 697 698 698 699 700	1000-0000-2600-54100-030 1000-0000-2600-55200-030 1000-0000-2600-55200-030 1000-0000-2600-56220-030 1000-0000-2600-56240-030 1000-0000-2600-57340-030 1000-0000-2600-57340-030 Build 1000-0000-2600-54100-020 1000-0000-2600-55000-020 1000-0000-2600-55200-020	perations Jewett Elementary Water & Sewer Contracted Trash Removal Insurance - Property Electricity Propane Gas Heating Fuel Furniture & Equipment Maintenance Equipment Subtotal Jewett Elementary Building Operations ing Operations - BMS Water & Sewer Contracted Trash Removal Insurance - Property	FY 2023 Proposed Draft 1 \$6,000.00 \$5,039.00 \$18,000.00 \$700.00 \$23,027.00 \$4,000.00 \$3,000.00 \$64,766.00 FY 2023 Proposed Draft 1 \$5,000.00 \$6,000.00 \$26,918.00	FY 2022 Adopted           \$5,500.00           \$3,000.00           \$4,199.00           \$17,000.00           \$600.00           \$18,000.00           \$55,299.00           FY 2022 Adopted           \$5,000.00           \$55,299.00           \$55,000.00           \$5,000.00           \$22,431.50           \$30,000.00	Change \$500 \$2,000 \$840 \$1,000 \$100 \$5,027 \$0 \$0 \$9,467 Change \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,000 \$1,000 \$0,000 \$1,000 \$0,000 \$1,000 \$0,000 \$0,000 \$1,000 \$0,0000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000	% Inc / Dec 9.09% 66.67% 20.00% 5.88% 16.67% 27.93% 0.00% 0.00% 17.12% % Inc / Dec 0.00% 0.00% 20.00% 20.00%	increase charges dumpsters at school & cost of recycling (increased number of pick up) general property insurance MSMA (20% inc) CMP charges (basedd on actula comparisons) Propane for Kitchen 15,000 Therms school furniture replace current equipment as needed Notes water / sewer charge increase dumpsters at school & cost of recycling general property insurance MSMA (20% inc)	
691 692 693 694 695 696 697 697 698 698 699 700 701	1000-0000-2600-54100-030 1000-0000-2600-55200-030 1000-0000-2600-55200-030 1000-0000-2600-56220-030 1000-0000-2600-56240-030 1000-0000-2600-57340-030 1000-0000-2600-57340-030 <b>Build</b> 1000-0000-2600-54100-020 1000-0000-2600-55200-020 1000-0000-2600-55200-020 1000-0000-2600-55200-020	perations Jewett Elementary Water & Sewer Contracted Trash Removal Insurance - Property Electricity Propane Gas Heating Fuel Furniture & Equipment Maintenance Equipment Subtotal Jewett Elementary Building Operations ing Operations - BMS Water & Sewer Contracted Trash Removal Insurance - Property Electricity	FY 2023 Proposed Draft 1 \$6,000.00 \$5,039.00 \$18,000.00 \$700.00 \$23,027.00 \$4,000.00 \$3,000.00 \$64,766.00 FY 2023 Proposed Draft 1 \$5,000.00 \$6,000.00 \$26,918.00 \$36,000.00	FY 2022 Adopted           \$5,500.00           \$3,000.00           \$4,199.00           \$17,000.00           \$600.00           \$18,000.00           \$55,299.00           FY 2022 Adopted           \$5,000.00           \$55,299.00           \$55,000.00           \$5,000.00           \$22,431.50           \$30,000.00           \$600.00	Change \$500 \$2,000 \$840 \$1,000 \$100 \$5,027 \$0 \$9,467 Change \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	% Inc / Dec 9.09% 66.67% 20.00% 5.88% 16.67% 27.93% 0.00% 0.00% 17.12% % Inc / Dec 0.00% 0.00% 20.00% 20.00% 133.33%	increase charges dumpsters at school & cost of recycling (increased number of pick up) general property insurance MSMA (20% inc) CMP charges (basedd on actula comparisons) Propane for Kitchen 15,000 Therms school furniture replace current equipment as needed Notes water / sewer charge increase dumpsters at school & cost of recycling general property insurance MSMA (20% inc) CMP charges	
691 692 693 694 695 696 697 697 698 698 699 700 701 702	1000-0000-2600-54100-030 1000-0000-2600-55200-030 1000-0000-2600-55200-030 1000-0000-2600-56220-030 1000-0000-2600-56240-030 1000-0000-2600-57340-030 1000-0000-2600-57340-030 1000-0000-2600-54100-020 1000-0000-2600-55200-020 1000-0000-2600-55200-020 1000-0000-2600-56230-020 1000-0000-2600-56230-020	perations Jewett Elementary Water & Sewer Contracted Trash Removal Insurance - Property Electricity Propane Gas Heating Fuel Furniture & Equipment Maintenance Equipment Subtotal Jewett Elementary Building Operations ing Operations - BMS Water & Sewer Contracted Trash Removal Insurance - Property Electricity Propane Gas	FY 2023 Proposed Draft 1 \$6,000.00 \$5,039.00 \$18,000.00 \$700.00 \$23,027.00 \$4,000.00 \$3,000.00 \$4,000.00 \$64,766.00 FY 2023 Proposed Draft 1 \$5,000.00 \$6,000.00 \$26,918.00 \$36,000.00 \$1,400.00	FY 2022 Adopted \$5,500.00 \$3,000.00 \$4,199.00 \$17,000.00 \$600.00 \$18,000.00 \$3,000.00 \$55,299.00 FY 2022 Adopted \$5,000.00 \$6,000.00 \$22,431.50 \$30,000.00 \$33,000.00	Change \$500 \$2,000 \$840 \$1,000 \$100 \$5,027 \$00 \$9,467 Change \$00 \$00 \$00 \$00 \$4,487 \$6,000 \$800	% Inc / Dec 9.09% 666.67% 20.00% 5.88% 16.67% 27.93% 0.00% 0.00% 17.12% % Inc / Dec 0.00% 20.00% 20.00% 133.33% 26.86%	increase charges dumpsters at school & cost of recycling (increased number of pick up) general property insurance MSMA (20% inc) CMP charges (basedd on actula comparisons) Propane for Kitchen 15,000 Therms school furniture replace current equipment as needed Notes Notes water / sewer charge increase dumpsters at school & cost of recycling general property insurance MSMA (20% inc) CMP charges lab and kitchen	

		Subtotal BMS Building Operations	\$125,944.00	\$105,631.50	\$20,313	19.23%	
			,.	,			
	Building	Operations High School	FY 2023 Proposed Draft 1	FY 2022 Adopted	Change	% Inc / Dec	Notes
706	1000-0000-2600-54100-300	Water & Sewer	\$14,000.00	\$14,000.00	\$0	0.00%	water / sewer charge increase
707	1000-0000-2600-55000-300	Contracted Trash Removal	\$7,000.00	\$7,000.00	\$0	0.00%	dumpsters at school & cost of recycling
708	1000-0000-2600-55200-300	Insurance - Property	\$34,024.00	\$28,353.00	\$5,671	20.00%	general property insurance MSMA (20% inc)
709	1000-0000-2600-56220-300	Electricity	\$45,000.00	\$37,000.00	\$8,000	21.62%	CMP charges
710	1000-0000-2600-56230-300	Propane Gas	\$2,750.00	\$2,500.00	\$250	10.00%	lab and kitchen
711	1000-0000-2600-56240-300	Heating Fuel	\$46,077.00	\$36,000.00	\$10,077	27.99%	30,000 Therms
712	1000-0000-2600-57300-300	Furniture & Equipment	\$5,000.00	\$5,000.00	\$0	0.00%	school furniture desks & chairs
713	1000-0000-2600-57340-300	Maintenance Equipment	\$3,000.00	\$3,000.00	\$0	0.00%	replace current equipment as needed
		Subtotal BHS Building Operations	\$156,851.00	\$132,853.00	\$23,998	18.06%	
	MIL	ES LANE CUSTODIAL	FY 2023 Proposed	FY 2022 Adopted	Change	% Inc / Dec	Notes
714	1000-0000-2610-51180-010	Salaries - Custodian	Draft 1	\$112 604 00	\$8,424	7 / 90/	3 FTE custodians.
714	1000-0000-2610-51180-010	Salaries - Custodian Salaries - Temporary	\$121,118.00 \$4,000.00	\$112,694.00 \$4,000.00	\$8,424		summer & vacation hours
	1000-0000-2610-51200-010	···· / ··· /					
716		Salaries - Substitute	\$3,500.00	\$3,500.00	\$0		coverage vacation and absences
717	1000-0000-2610-51380-010	Overtime MLS	\$2,000.00	\$2,000.00	\$0		overtime as needed
-	1000-0000-2610-52020-010	Overtime Benefits	\$120.00	\$120.00	\$0	0.00%	
719	1000-0000-2610-52030-010	Benefits - Substitute/Temporary	\$435.00	\$435.00	\$0		
720	1000-0000-2610-52080-010	Benefits - Custodian	\$49,498.00	\$57,505.00	-\$8,007	-13.92%	health insurance, medicare, disability, unemployment worker comp
721	1000-0000-2610-52380-010	Retirement	\$0.00	\$0.00	\$0	0.00%	
722	1000-0000-2610-56000-010	Supplies & Equipment	\$19,000.00	\$18,500.00	\$500		consumable supplies
		Subtotal Custodial Services MLS	\$199,671.00	\$198,754.00	\$917	0.46%	
			EV 2022 Drawsond				
	JEWE'	TT SCHOOL CUSTODIAL	FY 2023 Proposed Draft 1	FY 2022 Adopted	Change	% Inc / Dec	Notes
723	1000-0000-2610-51180-030	Salaries - Custodian	\$80,704.00	\$77,584.00	\$3,120	4.02%	2 fte custodians (both top of scale this year)
724	1000-0000-2610-51230-030	Salaries - Substitute	\$1,750.00	\$1,750.00	\$0	0.00%	coverage vacation and absences
725	1000-0000-2610-51380-030	Overtime Jewett	\$750.00	\$750.00	\$0	0.00%	overtime as needed
726	1000-0000-2610-52020-030	Overtime Benefits	\$90.00	\$90.00	\$0	0.00%	
727	1000-0000-2610-52030-030	Benefits - Substitute	\$60.00	\$60.00	\$0	0.00%	
728	1000-0000-2610-52080-030	Benefits - Custodian	\$50,733.00	\$49,839.00	\$894	1.79%	health insurance, medicare, disability, unemployment worker comp
729	1000-0000-2610-52380-030	Retirement	\$2,825.00	\$3,026.00	-\$201	-6.64%	FY 23 Rate 7% down from 7.5% FY 22
730	1000-0000-2610-56000-030	Supplies & Equipment	\$11,250.00	\$11,000.00	\$250	2.27%	consumable supplies
		Subtotal Custodial Services Jewett	\$148,162.00	\$144,099.00	\$4,063	2.82%	
	BMS	CUSTODIAL SERVICES	FY 2023 Proposed	FY 2022 Adopted	Change	% Inc / Dec	Notes
731	1000-0000-2610-51180-020	Salaries - Custodian	Draft 1 \$112,528.00	\$111,592.00	\$936	0.84%	3 fte custodians
732	1000-0000-2610-51200-020	Salaries - Temporary	\$4,000.00	\$4,000.00	\$0		summer & vacation coverage
732	1000-0000-2610-51230-020	Salaries - Substitute	\$3,500.00	\$3,500.00	\$0		coverage vacation and absences during school year
734	1000-0000-2610-51230-020	Overtime BMS	\$3,000.00	\$3,000.00	\$0		overtime as needed
735	1000-0000-2610-52020-020	Overtime Benefits	\$181.00	\$181.00	\$0	0.00%	
736	1000-0000-2610-52030-020		\$434.00	\$434.00	\$0	0.00%	
730	1000-0000-2610-52080-020	Benefits - Custodian	\$45,912.00	\$45,445.00	\$467		health insurance, medicare, disability, unemployment worker comp
737	1000-0000-2610-52080-020		\$45,912.00	\$45,445.00	\$407		consumable supplies
130	1000-0000-2010-00000-020	Subtotal Custodial Services BMS	\$188,055.00	\$186,652.00	\$0 \$1,403	0.00%	
			φ100,000.00	ψ100,052.00	φ1,403	0.75%	

	В	HS CUSTODIAL SERVICES	FY 2023 Proposed Draft 1	FY 2022 Adopted	Change	% Inc / Dec	Notes
739		Salaries - Custodian	\$112,757.00	\$107,661.00	\$5,096		3 fte custodians
740	1000-0000-2610-51200-300	Salaries - Temporary	\$4,800.00	\$4,800.00	\$0	0.00%	summer paint crew and general labor
741	1000-0000-2610-51230-300	Salaries - Substitute	\$4,000.00	\$4,000.00	\$0		absence coverage
742	1000-0000-2610-51380-300	Overtime High School	\$5,000.00	\$5,000.00	\$0	0.00%	weekend coverage & other overtime
743	1000-0000-2610-52020-300	Overtime Benefits	\$689.00	\$689.00	\$0	0.00%	
744	1000-0000-2610-52030-300	Benefits - Substitute/Temporary	\$650.00	\$650.00	\$0	0.00%	
745	1000-0000-2610-52080-300	Benefits - Custodian	\$45,986.00	\$44,996.00	\$990	2.20%	health insurance, medicare, disability, unemployment worker comp, SS
746	1000-0000-2610-56000-300	Supplies & Equipment	\$20,000.00	\$20,000.00	\$0	0.00%	consumable supplies
		Subtotal Custodial Services BHS	\$193,882.00	\$187,796.00	\$6,086	3.24%	
	CON	TRACTED CAPITAL REPAIRS	FY 2023 Proposed Draft 1	FY 2022 Adopted	Change	% Inc / Dec	Notes
747	1000-0000-2680-54300-010	Contracted Capital Repairs MLS	\$3,000.00	\$22,000.00	-\$19,000	-86.36%	replace kitchen extrerior entry door,
748	1000-0000-2680-54300-020	Contracted Capital Repairs BMS	\$6,500.00	\$5,000.00	\$1,500	30.00%	replace stair treads (6,000)
749		Contracted Capital Repairs JWT	\$13,000.00	\$0.00	\$13,000	100.00%	replace 2 sets exterior double doors(13,000)
750		Contracted Capital Repairs BHS	\$12,500.00	\$15,000.00	-\$2,500	-16.67%	vct tile in tech office (5,000), replce 3 exterior doors (\$7,500,)
751		Contracted Capital Repairs CO	\$0.00	\$7,000.00	-\$7,000	0.00%	
		Total Contracted Capital Repairs	\$35,000.00	\$49,000.00	-\$14,000	-28.57%	
			,	,	. ,		
		TOTAL FACILITIES AND MAINTENANCE	\$1,802,752.00	\$1,704,174.00	\$98,578	5.78%	
			\$1,002,752.00	\$1,704,174.00	\$90,570	5.70%	
COS	ST CENTER: DEBT SER		FY 2023 Proposed	FY 2022 Adopted	Change	% Inc/Dec	Notes
	1000 0000 5100 50010 000	Dalat Ormánia - Dein sin al	Draft 1	-	-		
752		Debt Service - Principal	\$592,646.98	\$570,157.83	\$22,489		Last year of payment on BMS Middle School and Auditorium
753	1000-0000-5100-58320-900	Debt Service - Interest	\$39,249.81	\$54,487.19	-\$15,237	-27.97%	
		TOTAL DEBT SERVICE	\$631,897	\$624,645	\$7,252	1.16%	
				+	<i></i>		
202	CENTER: ALL OTHER						
5551	CENTER. ALL OTHER						
	FOOD	SERVICE FUND TRANS.	FY 2023 Proposed Draft 1	FY 2022 Adopted	Change	% Inc/Dec	Notes
754	1000-0000-3100-59100-900	Fund Transfer Up To	\$40,000	\$60,000	-\$20,000	0.00%	support of hot lunch program
104			\$10,000	\$00,000	φ20,000	0.0070	
		TOTAL FUND TRANSFER	\$40,000	\$60,000	-\$20,000	0.00%	
				,,	,		
		GRAND TOTAL FY 2023	\$16,998,644	\$16,284,896	\$713.748	4.38%	
		GRAND TOTAL FY 2023	\$16,998,644	\$16,284,896	\$713,748	4.38%	
		GRAND TOTAL FY 2023	\$16,998,644	\$16,284,896	\$713,748	4.38%	
		GRAND TOTAL FY 2023	\$16,998,644	\$16,284,896	\$713,748	4.38%	
		GRAND TOTAL FY 2023	\$16,998,644	\$16,284,896	\$713,748	4.38%	
		GRAND TOTAL FY 2023	\$16,998,644	\$16,284,896	\$713,748	4.38%	
		GRAND TOTAL FY 2023	\$16,998,644	\$16,284,896	\$713,748	4.38%	
		GRAND TOTAL FY 2023	\$16,998,644	\$16,284,896	\$713,748	4.38%	