

RSU 23 Jameson Budget

Report # 90945

Statement Code: Jameson

Account Number / Description	1 Year Prior Revised 7/1/2023 - 6/30/2024	Payroll 7/1/2024 - 6/30/2025	Non-Requests 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Difference 7/1/2024 - 6/30/2025	Percent Increase
020 Jameson						
0000 Undistributed						
2120 Guidance Counselor						
1000-0000-2120-51010-020 Guidance Counselor/social worker salary	69,145.60	78,277.72	758.00	79,035.72	9,890.12	0.14
1000-0000-2120-52070-020 PFMLA	0.00	0.00	391.39	391.39	391.39	
1000-0000-2120-52110-020 Guidance Health Insurance	1,865.38	28,748.83	77.72	28,826.55	26,961.17	14.45
1000-0000-2120-52111-020 Guidance Dental Insurance	90.29	558.14	0.00	558.14	467.85	5.18
1000-0000-2120-52210-020 Guidance SS/Medicare	1,000.34	1,135.03	0.00	1,135.03	134.69	0.13
1000-0000-2120-52310-020 Guidance Counselor/social worker retirem	3,083.82	3,499.01	0.00	3,499.01	415.19	0.13
1000-0000-2120-52610-020 Guidance Unemployment Tax	86.40	86.40	72.00	158.40	72.00	0.83
1000-0000-2120-52710-020 Guidance Workers Compensation	358.74	391.39	0.00	391.39	32.65	0.09
1000-0000-2120-53300-020 Employee Training/Development	529.00	0.00	529.00	529.00	0.00	0.00
1000-0000-2120-56000-020 General Supplies	350.00	0.00	400.00	400.00	50.00	0.14
TOTAL 2120 Guidance Counselor	\$76,509.57	\$112,696.52	\$2,228.11	\$114,924.63	\$38,415.06	0.50
2220 Librarian						
1000-0000-2220-51020-020 Ed Tech Salary	26,224.80	29,767.50	0.00	29,767.50	3,542.70	0.14
1000-0000-2220-52070-020 PFMLA	0.00	0.00	148.84	148.84	148.84	
1000-0000-2220-52120-020 Library Ed Tech Health Insurance	8,023.05	8,940.12	0.00	8,940.12	917.07	0.11
1000-0000-2220-52121-020 Ed Tech Dental Insurance	478.17	492.45	0.00	492.45	14.28	0.03
1000-0000-2220-52220-020 Ed Tech SS/Medicare	380.26	431.63	0.00	431.63	51.37	0.14
1000-0000-2220-52320-020 Ed Tech Retirement	1,172.25	1,330.61	0.00	1,330.61	158.36	0.14
1000-0000-2220-52620-020 Ed Tech Unemployment	96.00	72.00	(12.00)	60.00	(36.00)	(0.38)
1000-0000-2220-52720-020 Jameson Ed Tech Workers Comp	136.37	148.84	0.00	148.84	12.47	0.09
1000-0000-2220-56100-020 Instructional Supplies	650.00	0.00	588.00	588.00	(62.00)	(0.10)
1000-0000-2220-56400-020 Books	3,760.00	0.00	5,250.00	5,250.00	1,490.00	0.40
1000-0000-2220-56500-020 Technology Related Supplies	1,320.00	0.00	1,240.00	1,240.00	(80.00)	(0.06)
TOTAL 2220 Librarian	\$42,240.90	\$41,183.15	\$7,214.84	\$48,397.99	\$6,157.09	0.15
2400 Office of the Principal						

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Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	
1000-0000-2400-51040-020 Elementary principal	113,090.20	117,187.91	0.00	117,187.91	4,097.71	0.04
1000-0000-2400-51180-020 Secretary's salary	43,629.40	39,278.40	7,247.80	46,526.20	2,896.80	0.07
1000-0000-2400-52070-020 PFMLA	0.00	0.00	807.32	807.32	807.32	
1000-0000-2400-52140-020 Elementary principal Health Insurance	26,135.76	29,122.56	0.00	29,122.56	2,986.80	0.11
1000-0000-2400-52141-020 Elementary principal Dental Insurance	442.80	1,837.20	0.00	1,837.20	1,394.40	3.15
1000-0000-2400-52142-020 Elementary principal LTD	529.92	545.76	0.00	545.76	15.84	0.03
1000-0000-2400-52143-020 Elementary principal Life	305.04	204.24	0.00	204.24	(100.80)	(0.33)
1000-0000-2400-52180-020 Secretary's Health Insurance	23,659.65	26,363.61	0.00	26,363.61	2,703.96	0.11
1000-0000-2400-52181-020 Secretary's Dental Insurance	478.17	492.45	0.00	492.45	14.28	0.03
1000-0000-2400-52240-020 Elementary principal SS/Medicare	1,639.81	1,699.23	0.00	1,699.23	59.42	0.04
1000-0000-2400-52280-020 Secretary's SS/Medicare	632.63	569.54	100.60	670.14	37.51	0.06
1000-0000-2400-52340-020 Elementary principal retirement	5,055.13	5,238.30	0.00	5,238.30	183.17	0.04
1000-0000-2400-52380-020 Secretary's retirement	4,487.29	3,888.56	574.04	4,462.60	(24.69)	(0.01)
1000-0000-2400-52540-020 Elementary principal tuition reimburseme	5,500.00	0.00	0.00	0.00	(5,500.00)	(1.00)
1000-0000-2400-52640-020 Elementary principal Unemployment Taxes	72.00	72.00	(12.00)	60.00	(12.00)	(0.17)
1000-0000-2400-52680-020 Secretary's Unemployment Taxes	72.00	72.00	(12.00)	60.00	(12.00)	(0.17)
1000-0000-2400-52740-020 Elementary principal Workers Compensatio	588.07	585.94	0.00	585.94	(2.13)	0.00
1000-0000-2400-52780-020 Secretary's Workers Compensation	220.34	196.39	0.00	196.39	(23.95)	(0.11)
1000-0000-2400-53300-020 Employee Training/Development	3,360.00	0.00	3,500.00	3,500.00	140.00	0.04
1000-0000-2400-56000-020 General Supplies	1,250.00	0.00	2,000.00	2,000.00	750.00	0.60
1000-0000-2400-56050-020 Supplies/ Equip Non-Instructional	1,000.00	0.00	2,000.00	2,000.00	1,000.00	1.00
1000-0000-2400-58100-020 Dues & Fees	750.00	0.00	800.00	800.00	50.00	0.07
1000-0000-2400-58900-020 Miscellaneous	2,100.00	0.00	2,500.00	2,500.00	400.00	0.19
TOTAL 2400 Office of the Principal	\$234,998.21	\$227,354.09	\$19,505.76	\$246,859.85	\$11,861.64	0.05
TOTAL 0000 Undistributed	\$353,748.68	\$381,233.76	\$28,948.71	\$410,182.47	\$56,433.79	0.16
1100 Regular Instruction						
1000 Regular Instruction						
1000-1100-1000-51010-020 Teacher salary	866,383.65	884,497.98	28,344.69	912,842.67	46,459.02	0.05

RSU 23 Jameson Budget

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	
1000-1100-1000-51020-020 Ed Tech salary	92,055.14	103,702.73	0.00	103,702.73	11,647.59	0.13
1000-1100-1000-51230-020 Substitute salary	43,000.00	0.00	43,000.00	43,000.00	0.00	0.00
1000-1100-1000-51560-020 Teacher Leader Stipend	13,160.00	15,792.00	0.00	15,792.00	2,632.00	0.20
1000-1100-1000-52070-020 PFMLA	0.00	0.00	5,050.79	5,050.79	5,050.79	
1000-1100-1000-52110-020 Teacher Health Insurance	241,224.00	266,760.72	2,158.68	268,919.40	27,695.40	0.11
1000-1100-1000-52111-020 Teacher Dental Insurance	5,904.12	6,093.12	0.00	6,093.12	189.00	0.03
1000-1100-1000-52120-020 Ed Tech Health Insurance	36,487.92	39,146.94	0.00	39,146.94	2,659.02	0.07
1000-1100-1000-52121-020 Ed Tech Dental Insurance	1,434.51	1,477.35	0.00	1,477.35	42.84	0.03
1000-1100-1000-52210-020 Teacher SS/Medicare	12,498.72	12,825.22	362.50	13,187.72	689.00	0.06
1000-1100-1000-52220-020 Ed Tech SS/Medicare	1,334.80	1,503.69	0.00	1,503.69	168.89	0.13
1000-1100-1000-52230-020 Substitute SS/Medicare	1,400.00	0.00	1,400.00	1,400.00	0.00	0.00
1000-1100-1000-52260-020 Teacher Leader SS/Medicare Taxes	190.80	228.96	0.00	228.96	38.16	0.20
1000-1100-1000-52310-020 Teacher retirement	38,530.56	39,537.06	0.00	39,537.06	1,006.50	0.03
1000-1100-1000-52320-020 Ed Tech retirement	4,114.86	4,635.51	0.00	4,635.51	520.65	0.13
1000-1100-1000-52330-020 Substitute retirement	500.00	0.00	500.00	500.00	0.00	0.00
1000-1100-1000-52360-020 Teacher Leader Stipend Retirement	588.25	705.90	0.00	705.90	117.65	0.20
1000-1100-1000-52510-020 Teacher tuition Reimb.	20,000.00	0.00	15,000.00	15,000.00	(5,000.00)	(0.25)
1000-1100-1000-52610-020 Teacher Unemployment Tax	1,044.00	1,044.00	888.00	1,932.00	888.00	0.85
1000-1100-1000-52620-020 Ed Tech Unemployment Tax	192.00	216.00	(36.00)	180.00	(12.00)	(0.06)
1000-1100-1000-52630-020 Substitute Unemployment Taxes	250.00	0.00	250.00	250.00	0.00	0.00
1000-1100-1000-52660-020 Teacher Leader Unemployment Taxes	79.00	0.00	0.00	0.00	(79.00)	(1.00)
1000-1100-1000-52710-020 Teacher Workers Compensation	4,482.27	4,422.51	125.00	4,547.51	65.24	0.01
1000-1100-1000-52720-020 Ed Tech Workers Compensation	478.70	518.52	0.00	518.52	39.82	0.08
1000-1100-1000-52730-020 Substitute Workers Compensation	222.60	0.00	222.60	222.60	0.00	0.00
1000-1100-1000-52760-020 Workers Compensation Teacher Lead Stipen	68.45	78.96	0.00	78.96	10.51	0.15
1000-1100-1000-53300-020 Employee Training/Development	8,100.00	0.00	7,000.00	7,000.00	(1,100.00)	(0.14)
1000-1100-1000-54320-020 Technology Related Repairs and Maintenan	5,549.64	0.00	9,946.00	9,946.00	4,396.36	0.79
1000-1100-1000-55810-020 Employee Travel for Prof Development	2,600.00	0.00	2,600.00	2,600.00	0.00	0.00
1000-1100-1000-56100-020 Instructional supplies	20,795.25	0.00	24,539.72	24,539.72	3,744.47	0.18
1000-1100-1000-56110-020 Instructional Equipment	6,932.00	0.00	10,193.00	10,193.00	3,261.00	0.47

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1000-1100-1000-58100-020 Dues & Fees	1,032.00	0.00	1,212.00	1,212.00	180.00	0.17
TOTAL 1000 Regular Instruction	\$1,430,633.24	\$1,383,187.17	\$152,756.98	\$1,535,944.15	\$105,310.91	0.07
2700 Trip Transportation						
1000-1100-2700-58500-020 Costs for trip transportation	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00
TOTAL 2700 Trip Transportation	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00
TOTAL 1100 Regular Instruction	\$1,432,633.24	\$1,383,187.17	\$154,756.98	\$1,537,944.15	\$105,310.91	0.07
4400 Before/After School Programs						
1000 Regular Instruction						
1000-4400-1000-51500-020 Stipends	2,800.00	0.00	2,800.00	2,800.00	0.00	0.00
1000-4400-1000-52200-020 Stipend Medicare/Fica	41.00	0.00	41.00	41.00	0.00	0.00
1000-4400-1000-52300-020 Stipend retirement	125.16	0.00	125.16	125.16	0.00	0.00
1000-4400-1000-52700-020 Stipend Workers Compensation	15.00	0.00	15.00	15.00	0.00	0.00
TOTAL 1000 Regular Instruction	\$2,981.16	\$0.00	\$2,981.16	\$2,981.16	\$0.00	0.00
TOTAL 4400 Before/After School Programs	\$2,981.16	\$0.00	\$2,981.16	\$2,981.16	\$0.00	0.00
TOTAL 020 Jameson	\$1,789,363.08	\$1,764,420.93	\$186,686.85	\$1,951,107.78	\$161,744.70	0.09
GRAND TOTAL	\$1,789,363.08	\$1,764,420.93	\$186,686.85	\$1,951,107.78	\$161,744.70	0.09

RSU 23 Loranger Budget

Report # 90946

Statement Code: Loranger

Account Number / Description	1 Year Prior	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	Revised 7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	
0000 Undistributed						
2120 Guidance Counselor						
1000-0000-2120-51010-040 Guidance Counselor/social worker salary	80,745.84	84,260.36	409.20	84,669.56	3,923.72	0.05
1000-0000-2120-52070-040 PFMLA	0.00	0.00	421.30	421.30	421.30	
1000-0000-2120-52110-040 Guidance Health Insurance	17,973.08	19,680.43	147.14	19,827.57	1,854.49	0.10
1000-0000-2120-52111-040 Guidance Dental Insurance	541.73	558.14	0.00	558.14	16.41	0.03
1000-0000-2120-52210-040 Guidance SS/Medicare	1,179.55	1,221.77	0.00	1,221.77	42.22	0.04
1000-0000-2120-52310-040 Guidance Counselor/social worker retirem	3,636.25	3,766.44	0.00	3,766.44	130.19	0.04
1000-0000-2120-52610-040 Guidance Unemployment Tax	86.40	86.40	72.00	158.40	72.00	0.83
1000-0000-2120-52710-040 Guidance Workers Compensation	423.01	421.30	0.00	421.30	(1.71)	0.00
1000-0000-2120-53000-040 Purchased Professional Services	12,875.00	0.00	12,719.00	12,719.00	(156.00)	(0.01)
1000-0000-2120-56000-040 General Supplies	2,300.00	0.00	2,200.00	2,200.00	(100.00)	(0.04)
1000-0000-2120-56050-040 Supplies/ Equip Non-Instructional	550.00	0.00	550.00	550.00	0.00	0.00
TOTAL 2120 Guidance Counselor	\$120,310.86	\$109,994.84	\$16,518.64	\$126,513.48	\$6,202.62	0.05
2220 Librarian						
1000-0000-2220-51010-040 Librarian Salary	60,861.52	65,528.80	516.36	66,045.16	5,183.64	0.09
1000-0000-2220-52070-040 PFMLA	0.00	0.00	327.64	327.64	327.64	
1000-0000-2220-52110-040 Librarian Health	18,342.86	10,392.96	77.72	10,470.68	(7,872.18)	(0.43)
1000-0000-2220-52111-040 Librarian Dental Insurance	451.44	465.12	0.00	465.12	13.68	0.03
1000-0000-2220-52210-040 Teacher SS/Medicare	878.71	950.17	0.00	950.17	71.46	0.08
1000-0000-2220-52310-040 Instruction Retirement	2,708.85	2,929.14	0.00	2,929.14	220.29	0.08
1000-0000-2220-52610-040 Teacher Unemployment Tax	72.00	72.00	60.00	132.00	60.00	0.83
1000-0000-2220-52710-040 Instruction Workers Compensation	315.12	327.64	0.00	327.64	12.52	0.04
1000-0000-2220-54330-040 Software Related Repairs/Maintenance	1,770.00	0.00	1,865.00	1,865.00	95.00	0.05
1000-0000-2220-56400-040 Books	5,126.00	0.00	6,116.00	6,116.00	990.00	0.19
1000-0000-2220-58100-040 Dues & Fees	245.00	0.00	275.00	275.00	30.00	0.12
TOTAL 2220 Librarian	\$90,771.50	\$80,665.83	\$9,237.72	\$89,903.55	\$(867.95)	(0.01)
2400 Office of the Principal						

RSU 23 Loranger Budget

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1000-0000-2400-51040-040 Elementary principal	110,298.84	114,290.31	0.00	114,290.31	3,991.47	0.04
1000-0000-2400-51180-040 Secretary's salary	95,052.29	85,401.40	11,848.00	97,249.40	2,197.11	0.02
1000-0000-2400-52070-040 PFMLA	0.00	0.00	1,039.22	1,039.22	1,039.22	
1000-0000-2400-52140-040 Elementary principal Health Insurance	26,135.76	29,122.56	0.00	29,122.56	2,986.80	0.11
1000-0000-2400-52141-040 Elementary principal Dental Insurance	442.80	1,837.20	0.00	1,837.20	1,394.40	3.15
1000-0000-2400-52142-040 Elementary principal LTD	480.72	528.48	0.00	528.48	47.76	0.10
1000-0000-2400-52143-040 Elementary principal Life	197.04	198.72	0.00	198.72	1.68	0.01
1000-0000-2400-52180-040 Secretary's Health Insurance	31,035.06	34,581.96	0.00	34,581.96	3,546.90	0.11
1000-0000-2400-52181-040 Secretary's Dental Insurance	956.34	984.90	0.00	984.90	28.56	0.03
1000-0000-2400-52240-040 Elementary principal SS/Medicare	1,599.34	1,657.21	0.00	1,657.21	57.87	0.04
1000-0000-2400-52280-040 Secretary's SS/Medicare	1,378.27	1,238.33	218.08	1,456.41	78.14	0.06
1000-0000-2400-52340-040 Elementary principal retirement	4,930.36	5,108.78	0.00	5,108.78	178.42	0.04
1000-0000-2400-52380-040 Secretary's retirement	9,776.21	8,454.74	1,242.93	9,697.67	(78.54)	(0.01)
1000-0000-2400-52640-040 Elementary principal Unemployment Taxes	72.00	90.00	(12.00)	78.00	6.00	0.08
1000-0000-2400-52680-040 Secretary's Unemployment Taxes	144.00	148.17	(28.17)	120.00	(24.00)	(0.17)
1000-0000-2400-52740-040 Elementary principal Workers Compensation	573.55	571.45	0.00	571.45	(2.10)	0.00
1000-0000-2400-52780-040 Secretary's Workers Compensation	480.10	427.00	0.00	427.00	(53.10)	(0.11)
1000-0000-2400-53000-040 Purchased Professional Services	1,000.00	0.00	0.00	0.00	(1,000.00)	(1.00)
1000-0000-2400-53300-040 Employee Training/Development	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00
1000-0000-2400-54330-040 Software Related Repairs/Maintenance	600.00	0.00	600.00	600.00	0.00	0.00
1000-0000-2400-55810-040 Employee Travel for Professional Develop	300.00	0.00	600.00	600.00	300.00	1.00
1000-0000-2400-56050-040 Supplies/ Equip Non-Instructional	3,550.00	0.00	3,550.00	3,550.00	0.00	0.00
1000-0000-2400-58100-040 Dues & Fees	900.00	0.00	900.00	900.00	0.00	0.00
1000-0000-2400-58900-040 Miscellaneous	1,950.00	0.00	3,000.00	3,000.00	1,050.00	0.54
TOTAL 2400 Office of the Principal	\$292,852.68	\$284,641.21	\$23,958.06	\$308,599.27	\$15,746.59	0.05
TOTAL 0000 Undistributed	\$503,935.04	\$475,301.88	\$49,714.42	\$525,016.30	\$21,081.26	0.04
1100 Regular Instruction						
1000 Regular Instruction						

RSU 23 Loranger Budget

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1000-1100-1000-51010-040 Teacher salary	1,593,862.06	1,605,352.60	74,307.52	1,679,660.12	85,798.06	0.05
1000-1100-1000-51230-040 Substitute salary	45,000.00	0.00	45,000.00	45,000.00	0.00	0.00
1000-1100-1000-51560-040 Teacher Leader Stipend	23,688.00	23,688.00	0.00	23,688.00	0.00	0.00
1000-1100-1000-52070-040 PFMLA	0.00	0.00	8,348.10	8,348.10	8,348.10	
1000-1100-1000-52110-040 Teacher Health Insurance	472,871.50	487,783.56	25,431.92	513,215.48	40,343.98	0.09
1000-1100-1000-52111-040 Teacher Dental Insurance	10,486.14	9,883.80	465.12	10,348.92	(137.22)	(0.01)
1000-1100-1000-52210-040 Teacher SS/Medicare	23,077.55	23,277.62	931.88	24,209.50	1,131.95	0.05
1000-1100-1000-52230-040 Substitute SS/Medicare	1,500.00	0.00	1,500.00	1,500.00	0.00	0.00
1000-1100-1000-52260-040 SS/Medicare Taxes	343.44	343.44	0.00	343.44	0.00	0.00
1000-1100-1000-52310-040 Teacher retirement	92,462.54	71,759.24	2,872.78	74,632.02	(17,830.52)	(0.19)
1000-1100-1000-52330-040 Substitute retirement	300.00	0.00	300.00	300.00	0.00	0.00
1000-1100-1000-52360-040 Teacher Leader Stipend Retirement	1,058.85	1,058.85	0.00	1,058.85	0.00	0.00
1000-1100-1000-52510-040 Teacher tuition Reimb.	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00
1000-1100-1000-52610-040 Teacher Unemployment Tax	1,674.00	1,674.00	1,344.00	3,018.00	1,344.00	0.80
1000-1100-1000-52630-040 Substitute Unemployment Taxes	260.00	0.00	260.00	260.00	0.00	0.00
1000-1100-1000-52660-040 Unemployment Taxes	142.20	0.00	0.00	0.00	(142.20)	(1.00)
1000-1100-1000-52710-040 Teacher Workers Compensation	8,276.06	8,026.77	333.38	8,360.15	84.09	0.01
1000-1100-1000-52730-040 Substitute Workers Compensation	231.00	0.00	231.00	231.00	0.00	0.00
1000-1100-1000-52760-040 Workers Compensation Teacher Lead Stipen	123.21	118.44	0.00	118.44	(4.77)	(0.04)
1000-1100-1000-53000-040 Purchased Professional Services	210.00	0.00	0.00	0.00	(210.00)	(1.00)
1000-1100-1000-53300-040 Employee Training/Development	6,789.00	0.00	7,430.00	7,430.00	641.00	0.09
1000-1100-1000-54300-040 Purchased Repair/Maintenance Services	1,890.00	0.00	1,909.00	1,909.00	19.00	0.01
1000-1100-1000-54320-040 Technology Related Repairs and Maintenanc	6,124.00	0.00	7,543.70	7,543.70	1,419.70	0.23
1000-1100-1000-55810-040 Employee Travel for Professional Develop	1,361.25	0.00	2,395.36	2,395.36	1,034.11	0.76
1000-1100-1000-56100-040 Instructional supplies	27,520.41	0.00	28,074.94	28,074.94	554.53	0.02
1000-1100-1000-56110-040 Instructional Equipment	14,264.58	0.00	14,264.58	14,264.58	0.00	0.00
1000-1100-1000-56400-040 Books	6,762.00	0.00	7,117.90	7,117.90	355.90	0.05
1000-1100-1000-58100-040 Dues & Fees	3,784.00	0.00	3,770.00	3,770.00	(14.00)	0.00
TOTAL 1000 Regular Instruction	\$2,364,061.79	\$2,232,966.32	\$253,831.18	\$2,486,797.50	\$122,735.71	0.05

RSU 23 Loranger Budget

Account Number / Description	1 Year Prior Revised 7/1/2023 - 6/30/2024	Payroll 7/1/2024 - 6/30/2025	Non-Requests 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Difference 7/1/2024 - 6/30/2025	Percent Increase
2700 Trip Transportation						
1000-1100-2700-58500-040 Costs for trip transportation	9,630.00	0.00	15,000.00	15,000.00	5,370.00	0.56
TOTAL 2700 Trip Transportation	\$9,630.00	\$0.00	\$15,000.00	\$15,000.00	\$5,370.00	0.56
TOTAL 1100 Regular Instruction						
	\$2,373,691.79	\$2,232,966.32	\$268,831.18	\$2,501,797.50	\$128,105.71	0.05
4400 Before/After School Programs						
1000 Regular Instruction						
1000-4400-1000-51500-040 Stipends	4,200.00	0.00	4,200.00	4,200.00	0.00	0.00
1000-4400-1000-52200-040 Stipend Medicare/Fica	60.00	0.00	60.00	60.00	0.00	0.00
1000-4400-1000-52300-040 Stipend retirement	187.74	0.00	187.74	187.74	0.00	0.00
1000-4400-1000-52700-040 Stipend Workers Compensation	22.00	0.00	22.00	22.00	0.00	0.00
TOTAL 1000 Regular Instruction	\$4,469.74	\$0.00	\$4,469.74	\$4,469.74	\$0.00	0.00
TOTAL 4400 Before/After School Programs	\$4,469.74	\$0.00	\$4,469.74	\$4,469.74	\$0.00	0.00
9100 Elementary Co-Curricular						
1000 Regular Instruction						
1000-9100-1000-51500-040 Regular Stipend	22,878.00	22,447.00	2,284.00	24,731.00	1,853.00	0.08
1000-9100-1000-52200-040 Stipend Medicare/SS	331.73	325.50	49.02	374.52	42.79	0.13
1000-9100-1000-52300-040 Stipend retirement	1,171.70	1,003.38	151.00	1,154.38	(17.32)	(0.01)
1000-9100-1000-52600-040 Stipend Unemployment Taxes	225.88	0.00	144.00	144.00	(81.88)	(0.36)
1000-9100-1000-52700-040 Stipend Workers Compensation	96.02	41.98	18.00	59.98	(36.04)	(0.38)
1000-9100-1000-56000-040 Supplies	1,250.00	0.00	1,250.00	1,250.00	0.00	0.00
1000-9100-1000-58100-040 Dues & Fees	1,050.00	0.00	1,000.00	1,000.00	(50.00)	(0.05)
TOTAL 1000 Regular Instruction	\$27,003.33	\$23,817.86	\$4,896.02	\$28,713.88	\$1,710.55	0.06
TOTAL 9100 Elementary Co-Curricular	\$27,003.33	\$23,817.86	\$4,896.02	\$28,713.88	\$1,710.55	0.06
9200 Elementary Extra Curricular						
1000 Regular Instruction						

RSU 23 Loranger Budget

Account Number / Description	1 Year Prior Revised 7/1/2023 - 6/30/2024	Payroll 7/1/2024 - 6/30/2025	Non-Requests 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Difference 7/1/2024 - 6/30/2025	Percent Increase
1000-9200-1000-51500-040 Regular Stipend	66,539.49	48,577.00	13,160.00	61,737.00	(4,802.49)	(0.07)
1000-9200-1000-52200-040 Stipend Medicare/SS	2,537.82	2,142.80	190.82	2,333.62	(204.20)	(0.08)
1000-9200-1000-52300-040 Stipend retirement	1,727.42	1,134.33	588.25	1,722.58	(4.84)	0.00
1000-9200-1000-52600-040 Stipend Unemployment Taxes	351.63	0.00	639.00	639.00	287.37	0.82
1000-9200-1000-52700-040 Stipend Workers Compensation	346.48	242.90	68.43	311.33	(35.15)	(0.10)
1000-9200-1000-53000-040 Purchased Professional Services	17,950.00	0.00	20,200.00	20,200.00	2,250.00	0.13
1000-9200-1000-56000-040 Supplies	17,170.00	0.00	17,215.00	17,215.00	45.00	0.00
1000-9200-1000-58100-040 Dues & Fees	3,550.00	0.00	2,850.00	2,850.00	(700.00)	(0.20)
TOTAL 1000 Regular Instruction	\$110,172.84	\$52,097.03	\$54,911.50	\$107,008.53	\$(3,164.31)	(0.03)
TOTAL 9200 Elementary Extra Curricular	\$110,172.84	\$52,097.03	\$54,911.50	\$107,008.53	\$(3,164.31)	(0.03)
GRAND TOTAL	\$3,019,272.74	\$2,784,183.09	\$382,822.86	\$3,167,005.95	\$147,733.21	0.05

RSU 23 OOB High School Budget

Report # 90947

Statement Code: OOBHS

Account Number / Description	1 Year Prior	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	Revised 7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	
0000 Undistributed						
2120 Guidance Counselor						
1000-0000-2120-51010-300 Guidance Counselor/social worker salary	150,741.25	153,825.01	4,705.24	158,530.25	7,789.00	0.05
Notes: Accrued Salaries-881.24 5 per diem days - two guidance counselors-3824						
1000-0000-2120-51180-300 Guidance Clerical Salary	48,509.40	43,612.10	7,917.40	51,529.50	3,020.10	0.06
Notes: 4086.40 Two weeks before and after school 3831.00 - 6wks X25hrs X25.54						
1000-0000-2120-52070-300 PFMLA	0.00	0.00	1,045.89	1,045.89	1,045.89	
1000-0000-2120-52110-300 Guidance Counselor Health Insurance	41,533.96	47,792.45	357.36	48,149.81	6,615.85	0.16
1000-0000-2120-52111-300 Guidance Counselor Dental Insurance	541.73	558.14	0.00	558.14	16.41	0.03
1000-0000-2120-52180-300 Guidance Clerical Health Insurance	19,438.86	21,660.45	0.00	21,660.45	2,221.59	0.11
1000-0000-2120-52181-300 Guidance Clerical Dental Insurance	478.17	492.45	0.00	492.45	14.28	0.03
1000-0000-2120-52210-300 Guidance Counselor SS/Medicare Tax	2,176.43	2,230.47	68.23	2,298.70	122.27	0.06
1000-0000-2120-52280-300 Guidance Clerical SS/Medicare Tax	703.38	632.37	110.30	742.67	39.29	0.06
1000-0000-2120-52310-300 Guidance Counselor/social worker retire	6,709.42	6,875.97	210.32	7,086.29	376.87	0.06
1000-0000-2120-52380-300 Guidance Clerical Retirement	2,122.99	1,949.46	340.03	2,289.49	166.50	0.08
1000-0000-2120-52610-300 Guidance Counselor Unemployment Tax	158.40	158.40	132.00	290.40	132.00	0.83
1000-0000-2120-52680-300 Guidance Clerical Unemployment Tax	72.00	76.23	(16.23)	60.00	(12.00)	(0.17)
1000-0000-2120-52710-300 Guidance Counselor Workers Compensation	780.52	769.12	0.00	769.12	(11.40)	(0.01)
1000-0000-2120-52780-300 Guidance Clerical Workers Compensation	245.05	218.06	0.00	218.06	(26.99)	(0.11)
1000-0000-2120-53000-300 Purchased Professional Services	15,000.00	0.00	15,000.00	15,000.00	0.00	0.00
Notes: Day one						
1000-0000-2120-54330-300 Software Related Repairs/Maintenance	7,502.50	0.00	5,000.00	5,000.00	(2,502.50)	(0.33)
1000-0000-2120-55810-300 Employee Travel for Professional Develop	3,198.00	0.00	3,258.00	3,258.00	60.00	0.02
Notes: ASCA Conference						
1000-0000-2120-56000-300 General Supplies	3,596.25	0.00	2,599.00	2,599.00	(997.25)	(0.28)

RSU 23

OOB High School Budget

Account Number / Description	1 Year Prior Revised 7/1/2023 - 6/30/2024	Payroll 7/1/2024 - 6/30/2025	Non-Requests 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Difference 7/1/2024 - 6/30/2025	Percent Increase
Notes: Mailing Labels General Supplies Scholarship Night SAT Snacks & Breakfast Internship Snacks, Gift, Flowers PSAT Tests						
1000-0000-2120-56500-300 Technology Related Supplies	4,500.00	0.00	0.00	0.00	(4,500.00)	(1.00)
1000-0000-2120-57300-300 Equipment	3,360.00	0.00	1,575.00	1,575.00	(1,785.00)	(0.53)
Notes: Office Chairs						
TOTAL 2120 Guidance Counselor	\$311,368.31	\$280,850.68	\$42,302.54	\$323,153.22	\$11,784.91	0.04
2220 Librarian						
1000-0000-2220-51010-300 Librarian Salary	80,789.53	137,347.73	(82,208.73)	55,139.00	(25,650.53)	(0.32)
Notes: Accrued Salaries Maguire reimbursed by State						
1000-0000-2220-52070-300 PFMLA	0.00	0.00	686.74	686.74	686.74	
1000-0000-2220-52110-300 Librarian Health Insurance	24,134.40	39,514.32	(20,352.68)	19,161.64	(4,972.76)	(0.21)
Notes: Maguire reimbursed by state 295.48 Accrued Insurance						
1000-0000-2220-52111-300 Librarian Dental Insurance	451.44	930.24	(465.12)	465.12	13.68	0.03
Notes: Maguire						
1000-0000-2220-52210-300 Librarian SS/Medicare Tax	1,166.87	1,991.54	(1,196.60)	794.94	(371.93)	(0.32)
1000-0000-2220-52310-300 Librarian Retirement	3,597.19	6,139.44	(3,688.83)	2,450.61	(1,146.58)	(0.32)
1000-0000-2220-52610-300 Librarian Unemployment Tax	72.00	144.00	120.00	264.00	192.00	2.67
1000-0000-2220-52710-300 Librarian Workers Compensation	418.47	686.74	(412.62)	274.12	(144.35)	(0.34)
1000-0000-2220-54330-300 Software Related Repairs/Maintenance	4,000.00	0.00	5,450.00	5,450.00	1,450.00	0.36
Notes: ProQuest Subscription - Culturegrams Gale Subscriptions Cenage Catalogit Rocks Backpages						
1000-0000-2220-55000-300 Other Purchased Services	2,000.00	0.00	0.00	0.00	(2,000.00)	(1.00)
1000-0000-2220-56000-300 General Supplies	1,207.50	0.00	1,107.00	1,107.00	(100.50)	(0.08)

RSU 23

OOB High School Budget

Account Number / Description	1 Year Prior Revised 7/1/2023 - 6/30/2024	Payroll 7/1/2024 - 6/30/2025	Non-Requests 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Difference 7/1/2024 - 6/30/2025	Percent Increase
Notes: Library and Book processing supplies Programming & Promotional Supplies Specialty Orders						
1000-0000-2220-56400-300 Books	5,512.50	0.00	7,875.00	7,875.00	2,362.50	0.43
Notes: Books for students and staff Special Collection Development Sora Multilingual Collection & Resources						
1000-0000-2220-56500-300 Technology Related Supplies	525.00	0.00	525.00	525.00	0.00	0.00
1000-0000-2220-57300-300 Equipment	1,575.00	0.00	1,575.00	1,575.00	0.00	0.00
1000-0000-2220-58100-300 Dues & Fees	425.00	0.00	425.00	425.00	0.00	0.00
Notes: MASL Dues ALA, AASL & YALSA						
TOTAL 2220 Librarian	\$125,874.90	\$186,754.01	\$(90,560.84)	\$96,193.17	\$(29,681.73)	(0.24)
2400 Office of the Principal						
1000-0000-2400-51040-300 Secondary Principal	124,694.73	125,850.00	0.00	125,850.00	1,155.27	0.01
Notes: Includes 2250 longevity						
1000-0000-2400-51180-300 Secretary Salary	44,007.96	43,282.42	3,507.00	46,789.42	2,781.46	0.06
Notes: Shauna Tolley 6 weeks X 25 X 23.38 = 3507 Has pay average so does not get two weeks before and two weeks after as extra						
1000-0000-2400-52070-300 PFMLA	0.00	0.00	848.75	848.75	848.75	
1000-0000-2400-52140-300 Principal Health Insurance	17,557.20	29,122.56	0.00	29,122.56	11,565.36	0.66
1000-0000-2400-52141-300 Principal Dental Insurance	1,367.68	1,837.20	0.00	1,837.20	469.52	0.34
1000-0000-2400-52142-300 LTD Insurance	769.56	586.80	0.00	586.80	(182.76)	(0.24)
1000-0000-2400-52143-300 Life Insurance	222.48	348.48	0.00	348.48	126.00	0.57
1000-0000-2400-52180-300 Secretary Health Insurance	23,659.65	26,363.61	0.00	26,363.61	2,703.96	0.11
1000-0000-2400-52181-300 Secretary Dental Insurance	478.17	492.45	0.00	492.45	14.28	0.03
1000-0000-2400-52240-300 Principal SS/Medicare	1,808.07	1,824.83	0.00	1,824.83	16.76	0.01
1000-0000-2400-52280-300 Secretary SS/Medicare Taxes	638.12	627.59	48.68	676.27	38.15	0.06
1000-0000-2400-52340-300 Principal Retirement	5,573.85	5,625.50	0.00	5,625.50	51.65	0.01
1000-0000-2400-52380-300 Secretary Retirement	4,529.66	4,284.96	208.05	4,493.01	(36.65)	(0.01)

RSU 23

OOB High School Budget

Account Number / Description	1 Year Prior Revised 7/1/2023 - 6/30/2024	Payroll 7/1/2024 - 6/30/2025	Non-Requests 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Difference 7/1/2024 - 6/30/2025	Percent Increase
1000-0000-2400-52640-300 Principal Unemployment	100.80	85.50	(12.00)	73.50	(27.30)	(0.27)
1000-0000-2400-52680-300 Secretary Unemployment Taxes	72.00	75.84	(15.84)	60.00	(12.00)	(0.17)
1000-0000-2400-52740-300 Principal Workers Comp	648.41	629.25	0.00	629.25	(19.16)	(0.03)
1000-0000-2400-52780-300 Secretary Workers Comp	225.68	216.41	0.00	216.41	(9.27)	(0.04)
1000-0000-2400-53000-300 Purchased Professional Services	6,300.00	0.00	6,300.00	6,300.00	0.00	0.00
Notes: Videography NewsELA Marketing & Publications						
1000-0000-2400-54330-300 Software Related Repairs/Maintenance	2,042.25	0.00	1,042.25	1,042.25	(1,000.00)	(0.49)
Notes: Virtual Paragon Conference System						
1000-0000-2400-55810-300 Employee Travel for Professional Develop	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00
1000-0000-2400-56000-300 General Supplies	13,946.85	0.00	13,946.85	13,946.85	0.00	0.00
Notes: General Supplies Award Engraving Paper Start of school Teacher supplies Brady's Freshman T-Shirts Waterfront Graphics Attendance Slips Jostens Graduation Supplies						
1000-0000-2400-58100-300 Dues & Fees	6,667.00	0.00	6,667.00	6,667.00	0.00	0.00
Notes: MPA Dues Ruths Reusables MPA Drama Dues MPA Institute Fees MPA Honors Luncheon NEASC Dues & Fees NACAC Dues & Fees						
1000-0000-2400-58900-300 Miscellaneous	1,950.00	0.00	2,500.00	2,500.00	550.00	0.28
TOTAL 2400 Office of the Principal	\$259,260.12	\$241,253.40	\$37,040.74	\$278,294.14	\$19,034.02	0.07
TOTAL 0000 Undistributed	\$696,503.33	\$708,858.09	\$(11,217.56)	\$697,640.53	\$1,137.20	0.00
1200 Regular Secondary Instruction						
1000 Regular Instruction						

RSU 23

OOB High School Budget

Account Number / Description	1 Year Prior	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	Revised 7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	
1000-1200-1000-51010-300 Teachers Salary Notes: Accrued Salaries	1,333,701.68	1,376,193.70	8,877.40	1,385,071.10	51,369.42	0.04
1000-1200-1000-51020-300 Ed Tech Salary Notes: Step 12 Ed Tech - 23.53	30,179.00	0.00	34,589.10	34,589.10	4,410.10	0.15
1000-1200-1000-51230-300 Substitute Salary	42,500.00	0.00	42,500.00	42,500.00	0.00	0.00
1000-1200-1000-51560-300 Teacher Leader Stipend	23,949.98	21,318.98	681.02	22,000.00	(1,949.98)	(0.08)
1000-1200-1000-52070-300 PFMLA	0.00	0.00	7,053.91	7,053.91	7,053.91	
1000-1200-1000-52110-300 Teacher Health Insurance Notes: Accrued Salaries 2404.24 Makee CIL 4470.05	280,811.64	289,349.16	6,874.29	296,223.45	15,411.81	0.05
1000-1200-1000-52111-300 Teacher Dental Insurance Notes:	9,051.54	9,186.12	0.00	9,186.12	134.58	0.01
1000-1200-1000-52120-300 Ed Tech Health Insurance Notes: Placeholder Two Adults Plan Ed Tech	22,009.05	0.00	8,982.18	8,982.18	(13,026.87)	(0.59)
1000-1200-1000-52121-300 Ed Tech Dental Insurance	467.67	0.00	492.45	492.45	24.78	0.05
1000-1200-1000-52210-300 Teacher SS/Medicare Taxe	19,313.41	19,954.80	0.00	19,954.80	641.39	0.03
1000-1200-1000-52220-300 SS/Medicare Taxes Notes: Placeholder	437.60	0.00	501.54	501.54	63.94	0.15
1000-1200-1000-52230-300 Substitute SS/Medicare	1,275.00	0.00	1,275.00	1,275.00	0.00	0.00
1000-1200-1000-52260-300 SS/Medicare Taxes	319.28	309.10	0.00	309.10	(10.18)	(0.03)
1000-1200-1000-52310-300 Teacher Retirement	59,538.65	59,538.24	0.00	59,538.24	(0.41)	0.00
1000-1200-1000-52320-300 Ed Tech Retirement Notes: Placeholder	1,349.00	0.00	1,546.13	1,546.13	197.13	0.15
1000-1200-1000-52330-300 Substitute retirement	150.00	0.00	150.00	150.00	0.00	0.00
1000-1200-1000-52360-300 Teacher Leader Stipend Retirement	1,083.59	952.96	99.25	1,052.21	(31.38)	(0.03)
1000-1200-1000-52510-300 Teacher Tuition Reimbursement	24,953.00	0.00	24,953.00	24,953.00	0.00	0.00
1000-1200-1000-52610-300 Teacher Unemployment Tax	1,494.00	1,350.00	1,248.00	2,598.00	1,104.00	0.74
1000-1200-1000-52620-300 Unemployment Tax	72.00	0.00	60.00	60.00	(12.00)	(0.17)
1000-1200-1000-52630-300 Substitute Unemployment Tax	255.00	0.00	255.00	255.00	0.00	0.00

RSU 23 OOB High School Budget

Account Number / Description	1 Year Prior Revised 7/1/2023 - 6/30/2024	Payroll 7/1/2024 - 6/30/2025	Non-Requests 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Difference 7/1/2024 - 6/30/2025	Percent Increase
1000-1200-1000-52660-300 Unemployment Taxes	132.18	0.00	0.00	0.00	(132.18)	(1.00)
1000-1200-1000-52710-300 Teacher Workers Compensation	6,926.16	6,880.96	0.00	6,880.96	(45.20)	(0.01)
1000-1200-1000-52720-300 Ed Tech Workers Compensation	156.93	0.00	164.57	164.57	7.64	0.05
1000-1200-1000-52730-300 Substitute Workers Compensation	221.00	0.00	179.86	179.86	(41.14)	(0.19)
1000-1200-1000-52760-300 Workers Compensation Teacher Lead Stipen	114.53	106.60	0.00	106.60	(7.93)	(0.07)
1000-1200-1000-53300-300 Employee Training/Development	11,298.00	0.00	12,700.00	12,700.00	1,402.00	0.12
1000-1200-1000-55810-300 Employee Travel, excluding Professional	3,600.00	0.00	3,600.00	3,600.00	0.00	0.00
1000-1200-1000-56100-300 Instructional supplies	22,895.52	0.00	32,099.00	32,099.00	9,203.48	0.40
1000-1200-1000-56110-300 Instructional equipment	34,624.39	0.00	34,683.00	34,683.00	58.61	0.00
1000-1200-1000-56400-300 Books	19,335.79	0.00	19,171.00	19,171.00	(164.79)	(0.01)
1000-1200-1000-56600-300 Reg Instruction AV Materials	3,024.00	0.00	5,611.00	5,611.00	2,587.00	0.86
1000-1200-1000-58100-300 Dues & Fees	3,601.00	0.00	2,921.00	2,921.00	(680.00)	(0.19)
TOTAL 1000 Regular Instruction	\$1,958,840.59	\$1,785,140.62	\$251,267.70	\$2,036,408.32	\$77,567.73	0.04
2700 Trip Transportation						
1000-1200-2700-58500-300 Costs for trip transportation	5,500.00	0.00	5,500.00	5,500.00	0.00	0.00
TOTAL 2700 Trip Transportation	\$5,500.00	\$0.00	\$5,500.00	\$5,500.00	\$0.00	0.00
TOTAL 1200 Regular Secondary Instruction	\$1,964,340.59	\$1,785,140.62	\$256,767.70	\$2,041,908.32	\$77,567.73	0.04
9500 Secondary Co-Curricular						
1000 Regular Instruction						
1000-9500-1000-51500-300 Regular Stipend	98,573.03	80,149.01	8,499.00	88,648.01	(9,925.02)	(0.10)
Notes: Drill Designer 3290 JV Jazz Choir 3107 Drill Instructor - 2102						
1000-9500-1000-52200-300 SS/Medicare Taxes	2,286.60	1,599.58	123.24	1,722.82	(563.78)	(0.25)
1000-9500-1000-52300-300 Stipends	3,723.91	3,460.72	0.00	3,460.72	(263.19)	(0.07)
1000-9500-1000-52600-300 Unemployment Taxes	828.47	0.00	216.00	216.00	(612.47)	(0.74)
1000-9500-1000-52700-300 Stipend Workers Compensation	314.82	209.28	68.43	277.71	(37.11)	(0.12)
1000-9500-1000-56050-300 Supplies/ Equip Non-Instructional	8,557.50	0.00	9,608.00	9,608.00	1,050.50	0.12

RSU 23

OOB High School Budget

Account Number / Description	1 Year Prior Revised 7/1/2023 - 6/30/2024	Payroll 7/1/2024 - 6/30/2025	Non-Requests 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Difference 7/1/2024 - 6/30/2025	Percent Increase
1000-9500-1000-56100-300 Instructional supplies	1,312.50	0.00	1,312.50	1,312.50	0.00	0.00
1000-9500-1000-58100-300 Dues & Fees	3,229.00	0.00	3,229.00	3,229.00	0.00	0.00
TOTAL 1000 Regular Instruction	\$118,825.83	\$85,418.59	\$23,056.17	\$108,474.76	\$(10,351.07)	(0.09)
TOTAL 9500 Secondary Co-Curricular	\$118,825.83	\$85,418.59	\$23,056.17	\$108,474.76	\$(10,351.07)	(0.09)
9600 Secondary Extra Curricular						
1000 Regular Instruction						
1000-9600-1000-51500-300 Regular Stipend Notes: Playoff Pay - 2800	117,654.00	117,911.00	2,800.00	120,711.00	3,057.00	0.03
1000-9600-1000-52200-300 Stipend Medicare/Fica Notes: Playoff Pay	3,822.71	3,857.51	281.05	4,138.56	315.85	0.08
1000-9600-1000-52300-300 Stipend retirement Notes: Playoff Pay	3,726.42	3,722.11	866.42	4,588.53	862.11	0.23
1000-9600-1000-52600-300 Stipend Unemployment	697.57	0.00	850.00	850.00	152.43	0.22
1000-9600-1000-52700-300 Stipend Workers Compensation	611.58	589.60	100.79	690.39	78.81	0.13
1000-9600-1000-53000-300 Other Professional Service	43,586.00	0.00	44,299.00	44,299.00	713.00	0.02
1000-9600-1000-55810-300 Employee Travel for Professional Develop	600.00	0.00	600.00	600.00	0.00	0.00
1000-9600-1000-56050-300 Supplies/ Equip Non-Instructional	6,300.00	0.00	5,250.00	5,250.00	(1,050.00)	(0.17)
1000-9600-1000-56100-300 Program supplies Notes: scoreboard	19,765.20	0.00	48,091.00	48,091.00	28,325.80	1.43
1000-9600-1000-58100-300 Dues & Fees	17,485.00	0.00	18,925.00	18,925.00	1,440.00	0.08
TOTAL 1000 Regular Instruction	\$214,248.48	\$126,080.22	\$122,063.26	\$248,143.48	\$33,895.00	0.16
TOTAL 9600 Secondary Extra Curricular	\$214,248.48	\$126,080.22	\$122,063.26	\$248,143.48	\$33,895.00	0.16
1200 Regular Secondary Instruction						
1000 Regular Instruction						
1000-1200-1000-55690-390 Tuition paid to Regional Program Notes: # of students attending	33,000.00	0.00	19,483.75	19,483.75	(13,516.25)	(0.41)

RSU 23 OOB High School Budget

Account Number / Description	1 Year Prior Revised 7/1/2023 - 6/30/2024	Payroll 7/1/2024 - 6/30/2025	Non-Requests 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Difference 7/1/2024 - 6/30/2025	Percent Increase
TOTAL 1000 Regular Instruction	\$33,000.00	\$0.00	\$19,483.75	\$19,483.75	\$(13,516.25)	(0.41)
TOTAL 1200 Regular Secondary Instruction	\$33,000.00	\$0.00	\$19,483.75	\$19,483.75	\$(13,516.25)	(0.41)
GRAND TOTAL	\$3,026,918.23	\$2,705,497.52	\$410,153.32	\$3,115,650.84	\$88,732.61	0.03

RSU 23 Health Budget

Report # 90948

Statement Code: Health

Account Number / Description	1 Year Prior Revised 7/1/2023 - 6/30/2024	Payroll 7/1/2024 - 6/30/2025	Non-Requests 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Difference 7/1/2024 - 6/30/2025	Percent Increase
1000 General Fund						
900 District Wide						
0000 Undistributed						
2130 Health						
1000-0000-2130-51010-900 Nurse salary	134,400.93	140,890.77	838.48	141,729.25	7,328.32	0.05
1000-0000-2130-51020-900 Nursing Ed Tech	30,256.14	34,427.98	0.00	34,427.98	4,171.84	0.14
1000-0000-2130-52070-900 PFMLA	0.00	0.00	876.59	876.59	876.59	
1000-0000-2130-52110-900 Nurse Health Insurance	48,268.80	53,340.48	398.88	53,739.36	5,470.56	0.11
1000-0000-2130-52111-900 Nurse Dental Insurance	902.88	930.24	0.00	930.24	27.36	0.03
1000-0000-2130-52120-900 Ed Tech Health	22,009.05	24,524.43	0.00	24,524.43	2,515.38	0.11
1000-0000-2130-52121-900 Ed Tech Dental	478.17	492.45	0.00	492.45	14.28	0.03
1000-0000-2130-52210-900 Nurse SS/Medicare	1,940.45	2,042.92	0.00	2,042.92	102.47	0.05
1000-0000-2130-52220-900 Ed Tech SS/Med	438.71	499.21	0.00	499.21	60.50	0.14
1000-0000-2130-52310-900 Nurse retirement	5,981.96	6,297.82	0.00	6,297.82	315.86	0.05
1000-0000-2130-52320-900 Ed Tech Retirement	1,352.45	1,538.93	0.00	1,538.93	186.48	0.14
1000-0000-2130-52610-900 Nurse Unemployment Tax	144.00	144.00	120.00	264.00	120.00	0.83
1000-0000-2130-52620-900 Ed Tech Unemployment	72.00	72.00	(12.00)	60.00	(12.00)	(0.17)
1000-0000-2130-52710-900 Nurse Workers Compensation	647.88	704.46	0.00	704.46	56.58	0.09
1000-0000-2130-52720-900 Ed Tech Workers Comp	157.33	172.14	0.00	172.14	14.81	0.09
1000-0000-2130-53000-900 Purchased Professional Services	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00
1000-0000-2130-53300-900 Employee Training/Development	250.00	0.00	250.00	250.00	0.00	0.00
1000-0000-2130-55000-900 Purchased Services(Nurse Liability Ins).	250.00	0.00	500.00	500.00	250.00	1.00
1000-0000-2130-55800-900 Employee Travel, excluding Professional	500.00	0.00	500.00	500.00	0.00	0.00
1000-0000-2130-56000-900 General Supplies	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00
1000-0000-2130-56400-900 Books	150.00	0.00	150.00	150.00	0.00	0.00
1000-0000-2130-57300-900 Equipment	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00
1000-0000-2130-58100-900 Dues & Fees	300.00	0.00	300.00	300.00	0.00	0.00
TOTAL 2130 Health	\$270,500.75	\$266,077.83	\$25,921.95	\$291,999.78	\$21,499.03	0.08

RSU 23 Health Budget

Account Number / Description	1 Year Prior Revised 7/1/2023 - 6/30/2024	Payroll 7/1/2024 - 6/30/2025	Non-Requests 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Difference 7/1/2024 - 6/30/2025	Percent Increase
TOTAL 0000 Undistributed	\$270,500.75	\$266,077.83	\$25,921.95	\$291,999.78	\$21,499.03	0.08
TOTAL 900 District Wide	\$270,500.75	\$266,077.83	\$25,921.95	\$291,999.78	\$21,499.03	0.08
TOTAL 1000 General Fund	\$270,500.75	\$266,077.83	\$25,921.95	\$291,999.78	\$21,499.03	0.08
GRAND TOTAL	\$270,500.75	\$266,077.83	\$25,921.95	\$291,999.78	\$21,499.03	0.08

RSU 23

Improvement of Instruction Budget

Account Number / Description	1 Year Prior Revised 7/1/2023 - 6/30/2024	Payroll 7/1/2024 - 6/30/2025	Non-Requests 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Difference 7/1/2024 - 6/30/2025	Percent Increase
0000 Undistributed						
2210 Curriculum Dir (Improvement Instruction)						
1000-0000-2210-51040-900 Coordinator salary	115,684.97	125,345.57	0.00	125,345.57	9,660.60	0.08
1000-0000-2210-51500-900 Stipends	18,250.00	8,773.00	6,750.00	15,523.00	(2,727.00)	(0.15)
1000-0000-2210-52070-900 PFMLA	0.00	0.00	626.73	626.73	626.73	
1000-0000-2210-52140-900 Coordinator Health Insurance	26,135.76	18,788.64	0.00	18,788.64	(7,347.12)	(0.28)
1000-0000-2210-52141-900 Coordinator Dental Insurance	442.80	1,837.20	0.00	1,837.20	1,394.40	3.15
1000-0000-2210-52142-900 Coordinator LTD	504.72	595.20	0.00	595.20	90.48	0.18
1000-0000-2210-52143-900 Coordinator Life Insurance	708.72	222.48	0.00	222.48	(486.24)	(0.69)
1000-0000-2210-52200-900 Stipend Medicare/SS	264.63	127.20	264.63	391.83	127.20	0.48
1000-0000-2210-52240-900 Coordinator SS/Medicare	1,677.44	1,817.51	0.00	1,817.51	140.07	0.08
1000-0000-2210-52300-900 Stipend retirement	815.78	294.12	815.78	1,109.90	294.12	0.36
1000-0000-2210-52340-900 Coordinator retirement	5,171.12	5,602.95	0.00	5,602.95	431.83	0.08
1000-0000-2210-52640-900 Coordinator Unemployment Taxes	72.00	72.00	(12.00)	60.00	(12.00)	(0.17)
1000-0000-2210-52700-900 Stipend Workers Compensation	94.90	43.89	94.90	138.79	43.89	0.46
1000-0000-2210-52740-900 Coordinator Workers Compensation	601.56	626.73	0.00	626.73	25.17	0.04
1000-0000-2210-52940-900 Other Benefits	0.00	0.00	9,000.00	9,000.00	9,000.00	
1000-0000-2210-53000-900 Purchased Professional Services	7,500.00	0.00	7,500.00	7,500.00	0.00	0.00
1000-0000-2210-53300-900 Employee Training/Development	5,000.00	0.00	6,000.00	6,000.00	1,000.00	0.20
1000-0000-2210-56000-900 General Supplies	7,250.00	0.00	6,250.00	6,250.00	(1,000.00)	(0.14)
1000-0000-2210-58100-900 Dues & Fees	550.00	0.00	550.00	550.00	0.00	0.00
1000-0000-2210-58900-900 Miscellaneous	750.00	0.00	1,250.00	1,250.00	500.00	0.67
TOTAL 2210 Curriculum Dir (Improvement Instruction)	\$191,474.40	\$164,146.49	\$39,090.04	\$203,236.53	\$11,762.13	0.06
TOTAL 0000 Undistributed	\$191,474.40	\$164,146.49	\$39,090.04	\$203,236.53	\$11,762.13	0.06
GRAND TOTAL	\$191,474.40	\$164,146.49	\$39,090.04	\$203,236.53	\$11,762.13	0.06

RSU 23 Technology Budget

Account Number / Description	1 Year Prior Revised 7/1/2023 - 6/30/2024	Payroll 7/1/2024 - 6/30/2025	Non-Requests 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Difference 7/1/2024 - 6/30/2025	Percent Increase
1000 General Fund						
020 Jameson						
0000 Undistributed						
2230 Instructional Related Technology						
1000-0000-2230-54330-020 Software Related Repairs/Maintenance	4,200.00	0.00	2,000.00	2,000.00	(2,200.00)	(0.52)
1000-0000-2230-54445-020 Copiers Lease & Maintenance	8,300.00	0.00	7,889.17	7,889.17	(410.83)	(0.05)
1000-0000-2230-56500-020 Technology Related Supplies	6,500.00	0.00	14,000.00	14,000.00	7,500.00	1.15
TOTAL 2230 Instructional Related Technology	\$19,000.00	\$0.00	\$23,889.17	\$23,889.17	\$4,889.17	0.26
TOTAL 0000 Undistributed	\$19,000.00	\$0.00	\$23,889.17	\$23,889.17	\$4,889.17	0.26
TOTAL 020 Jameson	\$19,000.00	\$0.00	\$23,889.17	\$23,889.17	\$4,889.17	0.26
040 Loranger Middle School						
0000 Undistributed						
2230 Instructional Related Technology						
1000-0000-2230-54330-040 Software Related Repairs/Maintenance	3,800.00	0.00	2,000.00	2,000.00	(1,800.00)	(0.47)
1000-0000-2230-54445-040 Copiers Lease & Maintenance	16,000.00	0.00	14,638.34	14,638.34	(1,361.66)	(0.09)
1000-0000-2230-56500-040 Technology Related Supplies	15,000.00	0.00	15,000.00	15,000.00	0.00	0.00
TOTAL 2230 Instructional Related Technology	\$34,800.00	\$0.00	\$31,638.34	\$31,638.34	\$(3,161.66)	(0.09)
TOTAL 0000 Undistributed	\$34,800.00	\$0.00	\$31,638.34	\$31,638.34	\$(3,161.66)	(0.09)
TOTAL 040 Loranger Middle School	\$34,800.00	\$0.00	\$31,638.34	\$31,638.34	\$(3,161.66)	(0.09)
300 Old Orchard Beach High School						
0000 Undistributed						
2230 Instructional Related Technology						
1000-0000-2230-54330-300 Office software Related Repairs/Maintena	1,800.00	0.00	1,800.00	1,800.00	0.00	0.00
1000-0000-2230-54445-300 Copiers Lease & Maintenance	20,000.00	0.00	16,238.34	16,238.34	(3,761.66)	(0.19)
1000-0000-2230-56500-300 Technology Related Supplies	18,000.00	0.00	18,000.00	18,000.00	0.00	0.00

RSU 23 Technology Budget

Account Number / Description	1 Year Prior Revised 7/1/2023 - 6/30/2024	Payroll 7/1/2024 - 6/30/2025	Non-Requests 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Difference 7/1/2024 - 6/30/2025	Percent Increase
TOTAL 2230 Instructional Related Technology	\$39,800.00	\$0.00	\$36,038.34	\$36,038.34	\$(3,761.66)	(0.09)
TOTAL 0000 Undistributed	\$39,800.00	\$0.00	\$36,038.34	\$36,038.34	\$(3,761.66)	(0.09)
TOTAL 300 Old Orchard Beach High School	\$39,800.00	\$0.00	\$36,038.34	\$36,038.34	\$(3,761.66)	(0.09)
900 District Wide						
0000 Undistributed						
2230 Instructional Related Technology						
1000-0000-2230-51040-900 Director/Coordinator salary	91,514.11	94,942.03	0.00	94,942.03	3,427.92	0.04
1000-0000-2230-51180-900 Systemwide Tech Assistant salary	58,692.20	64,528.80	0.00	64,528.80	5,836.60	0.10
1000-0000-2230-52070-900 PFMLA	0.00	0.00	782.35	782.35	782.35	
1000-0000-2230-52140-900 Director/Coordinator Health Insurance	21,473.28	23,927.28	0.00	23,927.28	2,454.00	0.11
1000-0000-2230-52141-900 Director/Coordinator Dental Insurance	442.80	1,098.24	0.00	1,098.24	655.44	1.48
1000-0000-2230-52180-900 Systemwide Tech Assistant Health Insuran	19,664.88	17,601.99	0.00	17,601.99	(2,062.89)	(0.10)
1000-0000-2230-52181-900 Systemwide Tech Assistant Dental Insuran	446.02	465.15	0.00	465.15	19.13	0.04
1000-0000-2230-52240-900 Director/Coordinator SS/Medicare	1,326.96	1,376.66	0.00	1,376.66	49.70	0.04
1000-0000-2230-52280-900 Systemwide Tech Assistant SS/Medicare	851.04	935.67	0.00	935.67	84.63	0.10
1000-0000-2230-52340-900 Director/Coordinator retirement	9,425.95	9,408.26	(284.83)	9,123.43	(302.52)	(0.03)
1000-0000-2230-52380-900 Systemwide Tech Assistant retirement	2,623.54	6,388.35	(193.59)	6,194.76	3,571.22	1.36
1000-0000-2230-52640-900 Director/Coordinator Unemployment Taxes	72.00	72.00	(12.00)	60.00	(12.00)	(0.17)
1000-0000-2230-52680-900 Systemwide Tech Assistant Unemployment T	72.00	72.00	(12.00)	60.00	(12.00)	(0.17)
1000-0000-2230-52740-900 Director/Coordinator Workers Compensatio	475.87	474.71	0.00	474.71	(1.16)	0.00
1000-0000-2230-52780-900 Systemwide Tech Assistant Workers Compen	305.20	322.64	0.00	322.64	17.44	0.06
1000-0000-2230-55000-900 Other Purchased Services	169,125.00	0.00	169,425.00	169,425.00	300.00	0.00
1000-0000-2230-55810-900 Employee Travel for Professional Develop	1,250.00	0.00	1,250.00	1,250.00	0.00	0.00
1000-0000-2230-56000-900 General Supplies	16,500.00	0.00	10,000.00	10,000.00	(6,500.00)	(0.39)
1000-0000-2230-58100-900 Dues & Fees	1,500.00	0.00	1,500.00	1,500.00	0.00	0.00
TOTAL, 2230 Instructional Related Technology	\$395,760.85	\$221,613.78	\$182,454.93	\$404,068.71	\$8,307.86	0.02

RSU 23 Technology Budget

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	
TOTAL 0000 Undistributed	\$395,760.85	\$221,613.78	\$182,454.93	\$404,068.71	\$8,307.86	0.02
TOTAL 900 District Wide	\$395,760.85	\$221,613.78	\$182,454.93	\$404,068.71	\$8,307.86	0.02
TOTAL 1000 General Fund	\$489,360.85	\$221,613.78	\$274,020.78	\$495,634.56	\$6,273.71	0.01
GRAND TOTAL	\$489,360.85	\$221,613.78	\$274,020.78	\$495,634.56	\$6,273.71	0.01

RSU 23 Board of Education Budget

Report # 90951

Statement Code: Board

Account Number / Description	1 Year Prior Revised 7/1/2023 - 6/30/2024	Payroll 7/1/2024 - 6/30/2025	Non-Requests 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Difference 7/1/2024 - 6/30/2025	Percent Increase
900 District Wide						
0000 Undistributed						
2310 Board of Education Services						
1000-0000-2310-51180-900 Regular Clerical Salary	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00
1000-0000-2310-51500-900 Board stipends	6,000.00	0.00	6,000.00	6,000.00	0.00	0.00
1000-0000-2310-52280-900 Secretaries SS/Medicare	29.00	0.00	14.50	14.50	(14.50)	(0.50)
1000-0000-2310-52380-900 Stipend retirement	206.00	0.00	103.00	103.00	(103.00)	(0.50)
1000-0000-2310-52680-900 Secretaries Unemployment Tax	8.00	0.00	5.00	5.00	(3.00)	(0.38)
1000-0000-2310-52780-900 Regular employees Workers Compensation	8.90	0.00	3.70	3.70	(5.20)	(0.58)
1000-0000-2310-53000-900 Purchased Professional Services (LEGAL,	73,400.00	0.00	73,400.00	73,400.00	0.00	0.00
1000-0000-2310-55000-900 Purchased Services (include Board liabil	6,334.00	0.00	6,334.00	6,334.00	0.00	0.00
1000-0000-2310-56000-900 Supplies	2,500.00	0.00	2,500.00	2,500.00	0.00	0.00
1000-0000-2310-58100-900 Dues & Fees	2,750.00	0.00	2,750.00	2,750.00	0.00	0.00
TOTAL 2310 Board of Education Services	\$92,235.90	\$0.00	\$92,110.20	\$92,110.20	\$(125.70)	0.00
2314 Board of Education - Election Service						
1000-0000-2314-53100-900 Professional Services - Election Service	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00
1000-0000-2314-55000-900 Postage, Advertising and Printing	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00
TOTAL 2314 Board of Education - Election Service	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00
TOTAL 0000 Undistributed	\$95,235.90	\$0.00	\$95,110.20	\$95,110.20	\$(125.70)	0.00
TOTAL 900 District Wide	\$95,235.90	\$0.00	\$95,110.20	\$95,110.20	\$(125.70)	0.00
GRAND TOTAL	\$95,235.90	\$0.00	\$95,110.20	\$95,110.20	\$(125.70)	0.00

RSU 23 Central Office Budget

Report # 90952

Statement Code: Central Of

Account Number / Description	1 Year Prior Revised 7/1/2023 - 6/30/2024	Payroll 7/1/2024 - 6/30/2025	Non-Requests 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Difference 7/1/2024 - 6/30/2025	Percent Increase
900 District Wide						
0000 Undistributed						
2320 Office of the Superintendent						
1000-0000-2320-51040-900 Administrative salaries (Superintendent/	145,872.69	153,748.87	0.00	153,748.87	7,876.18	0.05
1000-0000-2320-51180-900 Admin Asst. Salary	53,560.00	55,161.60	0.00	55,161.60	1,601.60	0.03
1000-0000-2320-52070-900 PFMLA	0.00	0.00	1,027.05	1,027.05	1,027.05	
1000-0000-2320-52140-900 Superintendent Health Insurance	21,907.92	0.00	25,186.68	25,186.68	3,278.76	0.15
1000-0000-2320-52141-900 Superintendent Dental Insurance	2,002.69	1,837.20	0.00	1,837.20	(165.49)	(0.08)
1000-0000-2320-52142-900 Superintendent LTD	389.38	713.28	0.00	713.28	323.90	0.83
1000-0000-2320-52143-900 Superintendent Life/LTD	1,068.72	1,068.72	0.00	1,068.72	0.00	0.00
1000-0000-2320-52180-900 Admin Asst Health Insurance	9,527.52	10,616.40	0.00	10,616.40	1,088.88	0.11
1000-0000-2320-52181-900 Admin Asst Dental Insurance	509.22	547.20	0.00	547.20	37.98	0.07
1000-0000-2320-52182-900 Admin Asst LTD	73.80	262.08	0.00	262.08	188.28	2.55
1000-0000-2320-52183-900 Admin Asst Life Insurance	53.94	78.48	30.00	108.48	54.54	1.01
1000-0000-2320-52240-900 Superintendent SS/Medicare	2,115.15	2,229.36	0.00	2,229.36	114.21	0.05
1000-0000-2320-52280-900 Admin Asst SS/Medicare	776.62	799.84	0.00	799.84	23.22	0.03
1000-0000-2320-52340-900 Superintendent retirement	6,520.51	6,872.57	0.00	6,872.57	352.06	0.05
1000-0000-2320-52380-900 Admin Asst retirement	3,722.42	5,461.00	(165.48)	5,295.52	1,573.10	0.42
1000-0000-2320-52640-900 Superintendent Unemployment Taxes	43.20	72.00	(12.00)	60.00	16.80	0.39
1000-0000-2320-52680-900 Admin Asst Unemployment Taxes	72.00	72.00	(12.00)	60.00	(12.00)	(0.17)
1000-0000-2320-52740-900 Superintendent Workers Compensation	758.54	768.74	0.00	768.74	10.20	0.01
1000-0000-2320-52780-900 Admin Asst Workers Compensation	278.51	275.81	0.00	275.81	(2.70)	(0.01)
1000-0000-2320-53000-900 Purchased Professional Services	1,500.00	0.00	1,500.00	1,500.00	0.00	0.00
1000-0000-2320-55310-900 Postage	11,500.00	0.00	11,500.00	11,500.00	0.00	0.00
1000-0000-2320-55400-900 Advertising	500.00	0.00	500.00	500.00	0.00	0.00
1000-0000-2320-55800-900 Employee Travel, not including Professio	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00
1000-0000-2320-55810-900 Employee Travel for Professional Develop	1,500.00	0.00	1,500.00	1,500.00	0.00	0.00
1000-0000-2320-56000-900 General Supplies	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00
1000-0000-2320-58100-900 Dues & Fees	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00
1000-0000-2320-58900-900 Miscellaneous	11,500.00	0.00	15,500.00	15,500.00	4,000.00	0.35

RSU 23 Central Office Budget

Account Number / Description	1 Year Prior Revised 7/1/2023 - 6/30/2024	Payroll 7/1/2024 - 6/30/2025	Non-Requests 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Difference 7/1/2024 - 6/30/2025	Percent Increase
TOTAL 2320 Office of the Superintendent	\$296,752.83	\$240,585.15	\$77,554.25	\$318,139.40	\$21,386.57	0.07
2500 Central Office						
1000-0000-2500-51180-900 Business staff salary	235,930.80	141,229.10	106,888.51	248,117.61	12,186.81	0.05
1000-0000-2500-52070-900 PFMLA	0.00	0.00	1,190.59	1,190.59	1,190.59	
1000-0000-2500-52180-900 Business staff Health Insurance	63,714.00	10,616.40	34,122.56	44,738.96	(18,975.04)	(0.30)
1000-0000-2500-52181-900 Business staff Dental Insurance	1,151.28	547.20	1,837.20	2,384.40	1,233.12	1.07
1000-0000-2500-52182-900 Business staff LTD	1,034.76	639.84	639.84	1,279.68	244.92	0.24
1000-0000-2500-52183-900 Business staff Life/LTD	2,112.60	311.04	490.80	801.84	(1,310.76)	(0.62)
1000-0000-2500-52280-900 Business staff SS/Medicare	3,421.00	2,047.82	1,549.88	3,597.70	176.70	0.05
1000-0000-2500-52380-900 Business staff retirement	26,095.13	13,800.63	10,581.96	24,382.59	(1,712.54)	(0.07)
1000-0000-2500-52680-900 Business staff Unemployment Taxes	210.42	165.00	36.00	201.00	(9.42)	(0.04)
1000-0000-2500-52780-900 Business staff Workers Compensation	1,226.85	706.15	534.44	1,240.59	13.74	0.01
1000-0000-2500-53000-900 Purchased Professional Services	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00
1000-0000-2500-53300-900 Employee Training/Development	6,000.00	0.00	9,000.00	9,000.00	3,000.00	0.50
1000-0000-2500-56000-900 General Supplies	8,000.00	0.00	8,000.00	8,000.00	0.00	0.00
1000-0000-2500-57300-900 Equipment	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00
1000-0000-2500-58100-900 Dues & Fees	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00
1000-0000-2500-58110-900 Bank Fees	250.00	0.00	250.00	250.00	0.00	0.00
TOTAL 2500 Central Office	\$357,146.84	\$170,063.18	\$183,121.78	\$353,184.96	\$(3,961.88)	(0.01)
TOTAL 0000 Undistributed	\$653,899.67	\$410,648.33	\$260,676.03	\$671,324.36	\$17,424.69	0.03
TOTAL 900 District Wide	\$653,899.67	\$410,648.33	\$260,676.03	\$671,324.36	\$17,424.69	0.03
GRAND TOTAL	\$653,899.67	\$410,648.33	\$260,676.03	\$671,324.36	\$17,424.69	0.03

RSU 23

Operations & Maintenance Budget

Statement Code: Maintenance

Account Number / Description	1 Year Prior Revised 7/1/2023 - 6/30/2024	Payroll 7/1/2024 - 6/30/2025	Non-Requests 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Difference 7/1/2024 - 6/30/2025	Percent Increase
020 Jameson						
0000 Undistributed						
2600 OPM Buildings						
1000-0000-2600-53400-020 Contracted Services (i.e. safety and sec	73,400.00	0.00	73,400.00	73,400.00	0.00	0.00
1000-0000-2600-54000-020 Purchased Property Services(rubbish remo	4,400.00	0.00	4,400.00	4,400.00	0.00	0.00
1000-0000-2600-54100-020 Sewer & Water	2,200.00	0.00	2,200.00	2,200.00	0.00	0.00
1000-0000-2600-55200-020 P C & L Insurance	8,653.00	0.00	8,999.12	8,999.12	346.12	0.04
1000-0000-2600-55320-020 Telephone	2,000.00	0.00	4,800.00	4,800.00	2,800.00	1.40
1000-0000-2600-56000-020 Gen. Supplies	10,000.00	0.00	15,000.00	15,000.00	5,000.00	0.50
1000-0000-2600-56220-020 Electricity	27,000.00	0.00	27,000.00	27,000.00	0.00	0.00
1000-0000-2600-56240-020 Heating Fuel	64,350.00	0.00	51,480.00	51,480.00	(12,870.00)	(0.20)
TOTAL 2600 OPM Buildings	\$192,003.00	\$0.00	\$187,279.12	\$187,279.12	\$(4,723.88)	(0.02)
2610 OPM of Custodian						
1000-0000-2610-51180-020 Regular salaries (include custodians and	101,070.35	96,767.74	19,903.47	116,671.21	15,600.86	0.15
1000-0000-2610-51230-020 Substitutes	2,000.00	0.00	8,573.76	8,573.76	6,573.76	3.29
1000-0000-2610-52070-020 PFMLA	0.00	0.00	564.37	564.37	564.37	
1000-0000-2610-52180-020 Regular Health Insurance	39,018.47	30,600.48	8,174.80	38,775.28	(243.19)	(0.01)
1000-0000-2610-52181-020 Regular Dental Insurance	1,244.79	984.96	164.16	1,149.12	(95.67)	(0.08)
1000-0000-2610-52230-020 Substitutes SS/Medicare	29.00	0.00	29.00	29.00	0.00	0.00
1000-0000-2610-52280-020 Regular SS/Medicare	1,472.02	1,403.13	295.10	1,698.23	226.21	0.15
1000-0000-2610-52380-020 Regular retirement	10,426.25	9,580.01	1,644.31	11,224.32	798.07	0.08
1000-0000-2610-52630-020 Substitutes Unemployment Taxes	20.00	0.00	10.00	10.00	(10.00)	(0.50)
1000-0000-2610-52680-020 Regular Unemployment Taxes	168.00	148.78	(8.78)	140.00	(28.00)	(0.17)
1000-0000-2610-52730-020 Substitutes Workers Compensation	131.00	0.00	131.00	131.00	0.00	0.00
1000-0000-2610-52780-020 Regular Workers Compensation	4,891.28	4,364.22	907.03	5,271.25	379.97	0.08
1000-0000-2610-53300-020 Employee training and development	500.00	0.00	500.00	500.00	0.00	0.00
TOTAL 2610 OPM of Custodian	\$160,971.16	\$143,849.32	\$40,888.22	\$184,737.54	\$23,766.38	0.15
2690 OPM Capital Renewal & Renovation						

RSU 23 Operations & Maintenance Budget

Account Number / Description	1 Year Prior Revised 7/1/2023 - 6/30/2024	Payroll 7/1/2024 - 6/30/2025	Non-Requests 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Difference 7/1/2024 - 6/30/2025	Percent Increase
1000-0000-2690-53400-020 Contracted services	31,800.00	0.00	31,800.00	31,800.00	0.00	0.00
TOTAL 2690 OPM Capital Renewal & Renovation	\$31,800.00	\$0.00	\$31,800.00	\$31,800.00	\$0.00	0.00
TOTAL 0000 Undistributed	\$384,774.16	\$143,849.32	\$259,967.34	\$403,816.66	\$19,042.50	0.05
TOTAL 020 Jameson	\$384,774.16	\$143,849.32	\$259,967.34	\$403,816.66	\$19,042.50	0.05
040 Loranger Middle School						
0000 Undistributed						
2600 OPM Buildings						
1000-0000-2600-53400-040 Contracted Services (i.e. safety and sec	90,000.00	0.00	90,000.00	90,000.00	0.00	0.00
1000-0000-2600-54000-040 Purchased Property Services(rubbish remo	6,600.00	0.00	6,600.00	6,600.00	0.00	0.00
1000-0000-2600-54100-040 Sewer & Water	4,950.00	0.00	4,950.00	4,950.00	0.00	0.00
1000-0000-2600-55200-040 P C & L Insurance	15,359.00	0.00	15,973.36	15,973.36	614.36	0.04
1000-0000-2600-55320-040 Telephone	3,200.00	0.00	6,000.00	6,000.00	2,800.00	0.88
1000-0000-2600-56000-040 Gen. Supplies	13,500.00	0.00	18,500.00	18,500.00	5,000.00	0.37
1000-0000-2600-56220-040 Electricity	42,500.00	0.00	42,500.00	42,500.00	0.00	0.00
1000-0000-2600-56230-040 Bottled Gas	6,500.00	0.00	6,500.00	6,500.00	0.00	0.00
1000-0000-2600-56240-040 Heating Fuel	94,600.00	0.00	94,600.00	94,600.00	0.00	0.00
TOTAL 2600 OPM Buildings	\$277,209.00	\$0.00	\$285,623.36	\$285,623.36	\$8,414.36	0.03
2610 OPM of Custodian						
1000-0000-2610-51180-040 Regular salaries (include custodians and	149,269.30	177,798.40	19,903.47	197,701.87	48,432.57	0.32
1000-0000-2610-51230-040 Substitutes	2,000.00	0.00	8,573.76	8,573.76	6,573.76	3.29
1000-0000-2610-52070-040 PFMLA	0.00	0.00	973.51	973.51	973.51	
1000-0000-2610-52180-040 Regular Health Insurance	41,466.99	35,303.76	8,174.80	43,478.56	2,011.57	0.05
1000-0000-2610-52181-040 Regular Dental Insurance	756.19	1,395.36	164.16	1,559.52	803.33	1.06
1000-0000-2610-52230-040 Substitutes SS/Medicare	29.00	0.00	29.00	29.00	0.00	0.00
1000-0000-2610-52280-040 Regular SS/Medicare	2,170.91	2,578.08	295.10	2,873.18	702.27	0.32
1000-0000-2610-52380-040 Regular retirement	15,390.74	17,602.04	1,673.44	19,275.48	3,884.74	0.25
1000-0000-2610-52630-040 Substitutes Unemployment Taxes	20.00	0.00	10.00	10.00	(10.00)	(0.50)

RSU 23 Operations & Maintenance Budget

Account Number / Description	1 Year Prior Revised 7/1/2023 - 6/30/2024	Payroll 7/1/2024 - 6/30/2025	Non-Requests 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Difference 7/1/2024 - 6/30/2025	Percent Increase
1000-0000-2610-52680-040 Regular Unemployment Taxes	168.01	288.00	(28.00)	260.00	91.99	0.55
1000-0000-2610-52730-040 Substitutes Workers Compensation	131.00	0.00	131.00	131.00	0.00	0.00
1000-0000-2610-52780-040 Regular Workers Compensation	7,224.40	8,018.71	907.03	8,925.74	1,701.34	0.24
1000-0000-2610-53300-040 Employee training and development	600.00	0.00	600.00	600.00	0.00	0.00
TOTAL 2610 OPM of Custodian	\$219,226.54	\$242,984.35	\$41,407.27	\$284,391.62	\$65,165.08	0.30
2690 OPM Capital Renewal & Renovation						
1000-0000-2690-53400-040 Contracted services	27,960.00	0.00	27,960.00	27,960.00	0.00	0.00
TOTAL 2690 OPM Capital Renewal & Renovation	\$27,960.00	\$0.00	\$27,960.00	\$27,960.00	\$0.00	0.00
TOTAL 0000 Undistributed	\$524,395.54	\$242,984.35	\$354,990.63	\$597,974.98	\$73,579.44	0.14
TOTAL 040 Loranger Middle School	\$524,395.54	\$242,984.35	\$354,990.63	\$597,974.98	\$73,579.44	0.14
300 Old Orchard Beach High School						
0000 Undistributed						
2600 OPM Buildings						
1000-0000-2600-53400-300 Contracted Services (i.e. safety and sec	90,000.00	0.00	90,000.00	90,000.00	0.00	0.00
1000-0000-2600-54000-300 Purchased Property Services (rubbish rem	6,000.00	0.00	6,000.00	6,000.00	0.00	0.00
1000-0000-2600-54100-300 Sewer & Water	6,050.00	0.00	6,050.00	6,050.00	0.00	0.00
1000-0000-2600-55200-300 P C & L Insurance	18,387.00	0.00	19,122.48	19,122.48	735.48	0.04
1000-0000-2600-55320-300 Telephone	6,000.00	0.00	8,800.00	8,800.00	2,800.00	0.47
1000-0000-2600-56000-300 General Supplies	13,500.00	0.00	13,500.00	13,500.00	0.00	0.00
1000-0000-2600-56220-300 Electricity	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
1000-0000-2600-56230-300 Bottled Gas	9,350.00	0.00	9,350.00	9,350.00	0.00	0.00
1000-0000-2600-56240-300 Heating Fuel	72,600.00	0.00	69,100.00	69,100.00	(3,500.00)	(0.05)
TOTAL 2600 OPM Buildings	\$271,887.00	\$0.00	\$271,922.48	\$271,922.48	\$35.48	0.00
2610 OPM of Custodian						
1000-0000-2610-51180-300 Regular salaries (include custodians and	148,711.28	98,348.54	19,903.47	118,252.01	(30,459.27)	(0.20)
1000-0000-2610-51230-300 Substitute salaries	2,000.00	0.00	8,573.76	8,573.76	6,573.76	3.29

RSU 23 Operations & Maintenance Budget

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	
1000-0000-2610-52070-300 PFMLA	0.00	0.00	572.28	572.28	572.28	
1000-0000-2610-52180-300 Health Insurance	39,812.27	18,997.68	22,951.70	41,949.38	2,137.11	0.05
1000-0000-2610-52181-300 Dental Insurance	1,234.23	984.96	656.64	1,641.60	407.37	0.33
1000-0000-2610-52230-300 Substitute SS/Medicare	29.00	0.00	29.00	29.00	0.00	0.00
1000-0000-2610-52280-300 SS/Medicare Taxes	2,162.82	1,426.05	916.70	2,342.75	179.93	0.08
1000-0000-2610-52380-300 Regular retirement	15,333.26	9,736.51	5,917.45	15,653.96	320.70	0.02
1000-0000-2610-52630-300 Substitute Unemployment Tax	20.00	0.00	70.00	70.00	50.00	2.50
1000-0000-2610-52680-300 Unemployment Taxes	168.00	148.78	(8.78)	140.00	(28.00)	(0.17)
1000-0000-2610-52730-300 Substitute Workers Compensation	131.00	0.00	131.00	131.00	0.00	0.00
1000-0000-2610-52780-300 Regular employees Workers Compensation	7,197.39	4,435.52	2,840.41	7,275.93	78.54	0.01
1000-0000-2610-53300-300 Employee Training/Development	550.00	0.00	550.00	550.00	0.00	0.00
TOTAL 2610 OPM of Custodian	\$217,349.25	\$134,078.04	\$63,103.63	\$197,181.67	\$(20,167.58)	(0.09)
2690 OPM Capital Renewal & Renovation						
1000-0000-2690-53400-300 Contracted Services	30,000.00	0.00	40,000.00	40,000.00	10,000.00	0.33
TOTAL 2690 OPM Capital Renewal & Renovation	\$30,000.00	\$0.00	\$40,000.00	\$40,000.00	\$10,000.00	0.33
TOTAL 0000 Undistributed	\$519,236.25	\$134,078.04	\$375,026.11	\$509,104.15	\$(10,132.10)	(0.02)
TOTAL 300 Old Orchard Beach High School	\$519,236.25	\$134,078.04	\$375,026.11	\$509,104.15	\$(10,132.10)	(0.02)
900 District Wide						
0000 Undistributed						
2620 OPM Director of Maintenance						
1000-0000-2620-51170-900 Regular salaries (include Director, main	99,326.77	74,506.58	0.00	74,506.58	(24,820.19)	(0.25)
1000-0000-2620-52070-900 PFMLA	0.00	0.00	361.28	361.28	361.28	
1000-0000-2620-52170-900 Regular Health Insurance	23,096.76	23,927.28	0.00	23,927.28	830.52	0.04
1000-0000-2620-52171-900 Regular Dental Insurance	664.20	1,098.24	0.00	1,098.24	434.04	0.65
1000-0000-2620-52172-900 Regular LTD	442.08	285.36	0.00	285.36	(156.72)	(0.35)
1000-0000-2620-52173-900 Regular Life/LTD	74.76	0.00	0.00	0.00	(74.76)	(1.00)
1000-0000-2620-52270-900 Regular SS/Medicare	1,440.24	1,080.35	0.00	1,080.35	(359.89)	(0.25)

RSU 23 Operations & Maintenance Budget

Account Number / Description	1 Year Prior Revised 7/1/2023 - 6/30/2024	Payroll 7/1/2024 - 6/30/2025	Non-Requests 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Difference 7/1/2024 - 6/30/2025	Percent Increase
1000-0000-2620-52370-900 Regular retirement	10,230.66	7,376.15	0.00	7,376.15	(2,854.51)	(0.28)
1000-0000-2620-52670-900 Regular Unemployment Taxes	108.00	85.50	(25.50)	60.00	(48.00)	(0.44)
1000-0000-2620-52770-900 Regular Workers Compensation	4,807.42	3,360.25	0.00	3,360.25	(1,447.17)	(0.30)
1000-0000-2620-53400-900 Contracted services	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00
1000-0000-2620-56000-900 Maintenance supplies	3,500.00	0.00	3,500.00	3,500.00	0.00	0.00
1000-0000-2620-58900-900 Miscellaneous	600.00	0.00	1,000.00	1,000.00	400.00	0.67
TOTAL 2620 OPM Director of Maintenance	\$146,290.89	\$111,719.71	\$6,835.78	\$118,555.49	\$(27,735.40)	(0.19)
2630 OPM Grounds Maintenance						
1000-0000-2630-51180-900 Regular Salaries	54,510.93	50,772.80	4,000.00	54,772.80	261.87	0.00
1000-0000-2630-52070-900 PFMLA	0.00	0.00	253.86	253.86	253.86	
1000-0000-2630-52180-900 Health Insurance	9,025.92	8,940.00	0.00	8,940.00	(85.92)	(0.01)
1000-0000-2630-52181-900 Dental Insurance	478.08	0.00	0.00	0.00	(478.08)	(1.00)
1000-0000-2630-52280-900 SS/Medicare	790.41	736.21	58.00	794.21	3.80	0.00
1000-0000-2630-52380-900 Regular Retirement	5,614.63	5,026.51	412.00	5,438.51	(176.12)	(0.03)
1000-0000-2630-52680-900 Unemployment Tax	72.00	72.00	(12.00)	60.00	(12.00)	(0.17)
1000-0000-2630-52780-900 Workers Compensation	2,598.33	2,289.85	153.60	2,443.45	(154.88)	(0.06)
1000-0000-2630-54100-900 Sewer & Water	6,500.00	0.00	6,500.00	6,500.00	0.00	0.00
1000-0000-2630-54300-900 Purchased Repair/Maintenance Services	12,000.00	0.00	12,000.00	12,000.00	0.00	0.00
1000-0000-2630-56000-900 Supplies Non-Instruction	4,000.00	0.00	4,000.00	4,000.00	0.00	0.00
1000-0000-2630-57301-900 Equipment (supply asset)	6,435.00	0.00	6,500.00	6,500.00	65.00	0.01
TOTAL 2630 OPM Grounds Maintenance	\$102,025.30	\$67,837.37	\$33,865.46	\$101,702.83	\$(322.47)	0.00
2690 OPM Capital Renewal & Renovation						
1000-0000-2690-53400-900 Contracted Services	23,040.00	0.00	23,040.00	23,040.00	0.00	0.00
TOTAL 2690 OPM Capital Renewal & Renovation	\$23,040.00	\$0.00	\$23,040.00	\$23,040.00	\$0.00	0.00
TOTAL 0000 Undistributed	\$271,356.19	\$179,557.08	\$63,741.24	\$243,298.32	\$(28,057.87)	(0.10)
TOTAL 900 District Wide	\$271,356.19	\$179,557.08	\$63,741.24	\$243,298.32	\$(28,057.87)	(0.10)

RSU 23 Operations & Maintenance Budget

Account Number / Description	1 Year Prior Revised 7/1/2023 - 6/30/2024	Payroll 7/1/2024 - 6/30/2025	Non-Requests 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Difference 7/1/2024 - 6/30/2025	Percent Increase
930 OOB Central Office						
0000 Undistributed						
2600 OPM Buildings						
1000-0000-2600-55200-930 P C & L Insurance	1,082.00	0.00	1,125.28	1,125.28	43.28	0.04
1000-0000-2600-55320-930 Telephone	2,500.00	0.00	2,500.00	2,500.00	0.00	0.00
TOTAL 2600 OPM Buildings	\$3,582.00	\$0.00	\$3,625.28	\$3,625.28	\$43.28	0.01
2620 OPM Director of Maintenance						
1000-0000-2620-53400-930 Contracted Services	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00
1000-0000-2620-56220-930 Electricity	4,500.00	0.00	4,500.00	4,500.00	0.00	0.00
1000-0000-2620-56240-930 Heating Fuel	2,400.00	0.00	2,400.00	2,400.00	0.00	0.00
TOTAL 2620 OPM Director of Maintenance	\$9,900.00	\$0.00	\$9,900.00	\$9,900.00	\$0.00	0.00
TOTAL 0000 Undistributed	\$13,482.00	\$0.00	\$13,525.28	\$13,525.28	\$43.28	0.00
TOTAL 930 OOB Central Office	\$13,482.00	\$0.00	\$13,525.28	\$13,525.28	\$43.28	0.00
GRAND TOTAL	\$1,713,244.14	\$700,468.79	\$1,067,250.60	\$1,767,719.39	\$54,475.25	0.03

RSU 23 Transportation Budget

Report # 90954

Statement Code: Trans

Account Number / Description	1 Year Prior Revised 7/1/2023 - 6/30/2024	Payroll 7/1/2024 - 6/30/2025	Non-Requests 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Difference 7/1/2024 - 6/30/2025	Percent Increase
900 District Wide						
0000 Undistributed						
2700 Trip Transportation						
1000-0000-2700-51180-900 Regular salaries (include Director, driv	280,227.68	345,310.54	4,000.00	349,310.54	69,082.86	0.25
1000-0000-2700-51200-900 Substitute Bus Drivers	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00
1000-0000-2700-52070-900 PFMLA	0.00	0.00	1,707.95	1,707.95	1,707.95	
1000-0000-2700-52180-900 Regular Health Insurance	80,215.68	60,840.54	22,350.24	83,190.78	2,975.10	0.04
1000-0000-2700-52181-900 Regular Dental Insurance	2,589.48	3,314.55	0.00	3,314.55	725.07	0.28
1000-0000-2700-52182-900 Regular LTD	182.40	0.00	0.00	0.00	(182.40)	(1.00)
1000-0000-2700-52183-900 Regular Life/LTD	74.76	0.00	0.00	0.00	(74.76)	(1.00)
1000-0000-2700-52230-900 Substitutes SS/Medicare	29.00	0.00	29.00	29.00	0.00	0.00
1000-0000-2700-52280-900 Regular SS/Medicare	7,489.86	8,963.68	58.00	9,021.68	1,531.82	0.20
1000-0000-2700-52300-900 Substitute retirement	200.00	0.00	200.00	200.00	0.00	0.00
1000-0000-2700-52380-900 Regular retirement	19,583.85	22,789.85	(571.10)	22,218.75	2,634.90	0.13
1000-0000-2700-52630-900 Substitutes Unemployment Taxes	20.00	0.00	20.00	20.00	0.00	0.00
1000-0000-2700-52680-900 Regular Unemployment Taxes	538.10	821.82	(281.82)	540.00	1.90	0.00
1000-0000-2700-52700-900 Substitute Workers Compensation	125.00	0.00	125.00	125.00	0.00	0.00
1000-0000-2700-52780-900 Regular Workers Compensation	20,656.02	23,964.58	242.80	24,207.38	3,551.36	0.17
1000-0000-2700-53300-900 Employee training and development	3,500.00	0.00	6,000.00	6,000.00	2,500.00	0.71
1000-0000-2700-54300-900 Purchased Repair/Maintenance Services	40,000.00	0.00	50,000.00	50,000.00	10,000.00	0.25
1000-0000-2700-55000-900 Other Purchased Services(Insurance)	10,870.00	0.00	10,870.00	10,870.00	0.00	0.00
1000-0000-2700-55100-900 Purchased Transportation Services	5,500.00	0.00	9,000.00	9,000.00	3,500.00	0.64
1000-0000-2700-55300-900 Communication	1,500.00	0.00	1,500.00	1,500.00	0.00	0.00
1000-0000-2700-55320-900 Telephone	600.00	0.00	600.00	600.00	0.00	0.00
1000-0000-2700-56000-900 General supplies	3,000.00	0.00	6,000.00	6,000.00	3,000.00	1.00
1000-0000-2700-56260-900 Fleet Fuel	42,000.00	0.00	42,000.00	42,000.00	0.00	0.00
1000-0000-2700-58310-900 Principal cost bus loan/lease purchase a	51,151.94	0.00	51,151.94	51,151.94	0.00	0.00
1000-0000-2700-58900-900 Miscellaneous	800.00	0.00	1,000.00	1,000.00	200.00	0.25
TOTAL 2700 Trip Transportation	\$572,853.77	\$466,005.56	\$208,002.01	\$674,007.57	\$101,153.80	0.18

RSU 23 Transportation Budget

Account Number / Description	1 Year Prior Revised 7/1/2023 - 6/30/2024	Payroll 7/1/2024 - 6/30/2025	Non-Requests 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Difference 7/1/2024 - 6/30/2025	Percent Increase
TOTAL 0000 Undistributed	\$572,853.77	\$466,005.56	\$208,002.01	\$674,007.57	\$101,153.80	0.18
TOTAL 900 District Wide	\$572,853.77	\$466,005.56	\$208,002.01	\$674,007.57	\$101,153.80	0.18
GRAND TOTAL	\$572,853.77	\$466,005.56	\$208,002.01	\$674,007.57	\$101,153.80	0.18

RSU 23 Special Education Budget

Report # 90955

Statement Code: SPED

Account Number / Description	1 Year Prior	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase	Blank
	Revised 7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025		7/1/2024 - 6/30/2025
900 District Wide							
2500 SPED Administration							
2330 SPED Administration							
1000-2500-2330-51040-900 Director/ asst dir salary	108,903.21	112,852.81	0.00	112,852.81	3,949.60		0.04
1000-2500-2330-51180-900 Secretary's salary	13,390.00	13,790.40	0.00	13,790.40	400.40		0.03
1000-2500-2330-51210-900 Homebound Hospital Tutor	3,600.00	0.00	3,600.00	3,600.00	0.00		0.00
1000-2500-2330-52070-900 PFMLA	0.00	0.00	618.22	618.22	618.22		
1000-2500-2330-52140-900 Director Health Insurance	5,014.44	0.00	5,000.00	5,000.00	(14.44)		0.00
1000-2500-2330-52141-900 Director Dental Insurance	1,486.60	1,837.20	0.00	1,837.20	350.60		0.24
1000-2500-2330-52142-900 Director LTD	474.48	521.52	0.00	521.52	47.04		0.10
1000-2500-2330-52143-900 Director Life Insurance	310.80	310.80	0.00	310.80	0.00		0.00
1000-2500-2330-52180-900 Secretary's Health Insurance	5,636.76	5,981.82	0.00	5,981.82	345.06		0.06
1000-2500-2330-52181-900 Secretary's Dental Insurance	110.70	136.80	0.00	136.80	26.10		0.24
1000-2500-2330-52182-900 Secretary's LTD	63.60	65.52	0.00	65.52	1.92		0.03
1000-2500-2330-52183-900 Secretary's Life Insurance	19.62	19.62	0.00	19.62	0.00		0.00
1000-2500-2330-52240-900 Director SS/Medicare	1,579.10	1,636.37	0.00	1,636.37	57.27		0.04
1000-2500-2330-52280-900 Secretary's SS/Medicare	194.16	199.96	0.00	199.96	5.80		0.03
1000-2500-2330-52340-900 Director retirement	4,867.98	5,044.52	0.00	5,044.52	176.54		0.04
1000-2500-2330-52380-900 Secretary's retirement	1,379.17	1,365.25	(41.37)	1,323.88	(55.29)		(0.04)
1000-2500-2330-52640-900 Director Unemployment Taxes	71.88	72.00	(12.00)	60.00	(11.88)		(0.17)
1000-2500-2330-52680-900 Secretary's Unemployment Taxes	24.00	18.00	(3.00)	15.00	(9.00)		(0.38)
1000-2500-2330-52740-900 Director Workers Compensation	566.30	564.26	0.00	564.26	(2.04)		0.00
1000-2500-2330-52780-900 Secretary's Workers Compensation	69.63	68.95	0.00	68.95	(0.68)		(0.01)
1000-2500-2330-53000-900 Purchased Professional Services	37,500.00	0.00	34,800.00	34,800.00	(2,700.00)		(0.07)
1000-2500-2330-53300-900 Employee Training and Development	5,200.00	0.00	6,000.00	6,000.00	800.00		0.15
1000-2500-2330-55320-900 Telephone	600.00	0.00	0.00	0.00	(600.00)		(1.00)
1000-2500-2330-55800-900 Employee Travel	3,000.00	0.00	3,500.00	3,500.00	500.00		0.17
1000-2500-2330-56000-900 Supplies	14,000.00	0.00	17,500.00	17,500.00	3,500.00		0.25
1000-2500-2330-58100-900 Dues & Fees	1,330.00	0.00	1,500.00	1,500.00	170.00		0.13
1000-2500-2330-58900-900 Miscellaneous	2,400.00	0.00	2,400.00	2,400.00	0.00		0.00

RSU 23 Special Education Budget

Account Number / Description	1 Year Prior Revised 7/1/2023 - 6/30/2024	Payroll 7/1/2024 - 6/30/2025	Non-Requests 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Difference 7/1/2024 - 6/30/2025	Percent Increase	Blank 7/1/2024 - 6/30/2025
TOTAL 2330 SPED Administration	\$211,792.43	\$144,485.80	\$74,861.85	\$219,347.65	\$7,555.22	0.04	
TOTAL 2500 SPED Administration	\$211,792.43	\$144,485.80	\$74,861.85	\$219,347.65	\$7,555.22	0.04	
TOTAL 900 District Wide	\$211,792.43	\$144,485.80	\$74,861.85	\$219,347.65	\$7,555.22	0.04	
950 Elementary							
2250 Jameson - Composite (Resource Room)							
1000 Regular Instruction							
1000-2250-1000-51010-950 Teacher salary	207,754.17	208,039.09	630.72	208,669.81	915.64	0.00	
1000-2250-1000-51020-950 Ed Tech salary	60,020.10	60,137.70	0.00	60,137.70	117.60	0.00	
1000-2250-1000-52070-950 PFMLA	0.00	0.00	1,340.88	1,340.88	1,340.88		
1000-2250-1000-52110-950 Teacher Health Insurance	55,037.64	61,873.92	(668.96)	61,204.96	6,167.32	0.11	
1000-2250-1000-52111-950 Teacher Dental Insurance	1,354.32	1,395.36	0.00	1,395.36	41.04	0.03	
1000-2250-1000-52120-950 Ed Tech Health Insurance	40,091.73	33,464.55	0.00	33,464.55	(6,627.18)	(0.17)	
1000-2250-1000-52121-950 Ed Tech Dental Insurance	968.11	492.45	0.00	492.45	(475.66)	(0.49)	
1000-2250-1000-52210-950 Teacher SS/Medicare	2,894.59	3,016.57	0.00	3,016.57	121.98	0.04	
1000-2250-1000-52220-950 Ed Tech SS/Medicare	870.29	872.00	0.00	872.00	1.71	0.00	
1000-2250-1000-52310-950 Teacher retirement	8,923.33	9,299.34	0.00	9,299.34	376.01	0.04	
1000-2250-1000-52320-950 Ed Tech retirement	2,682.90	2,688.16	0.00	2,688.16	5.26	0.00	
1000-2250-1000-52610-950 Teacher Unemployment Tax	216.00	216.00	180.00	396.00	180.00	0.83	
1000-2250-1000-52620-950 Ed Tech Unemployment Tax	156.00	144.00	(24.00)	120.00	(36.00)	(0.23)	
1000-2250-1000-52710-950 Teacher Workers Compensation	1,038.06	1,040.20	0.00	1,040.20	2.14	0.00	
1000-2250-1000-52720-950 Ed Tech Workers Compensation	312.11	300.69	0.00	300.69	(11.42)	(0.04)	
TOTAL 1000 Regular Instruction	\$382,319.35	\$382,980.03	\$1,458.64	\$384,438.67	\$2,119.32	0.01	
TOTAL 2250 Jameson - Composite (Resource Room)	\$382,319.35	\$382,980.03	\$1,458.64	\$384,438.67	\$2,119.32	0.01	
2260 Loranger - Composite (Resource Room)							
1000 Regular Instruction							
1000-2260-1000-51010-950 Teacher salary	335,275.40	229,121.40	62,428.28	291,549.68	(43,725.72)	(0.13)	

RSU 23 Special Education Budget

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase	Blank
	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025		7/1/2024 - 6/30/2025
1000-2260-1000-51020-950 Ed Tech salary	145,948.85	100,302.29	25,019.40	125,321.69	(20,627.16)	(0.14)	
1000-2260-1000-52070-950 PFMLA	0.00	0.00	2,073.10	2,073.10	2,073.10		
1000-2260-1000-52110-950 Teacher Health Insurance	47,365.78	41,571.84	27,058.84	68,630.68	21,264.90	0.45	
1000-2260-1000-52111-950 Teacher Dental Insurance	1,344.48	1,395.36	465.12	1,860.48	516.00	0.38	
1000-2260-1000-52120-950 Ed Tech Health Insurance	68,379.84	35,303.73	5,587.56	40,891.29	(27,488.55)	(0.40)	
1000-2260-1000-52121-950 Ed Tech Dental Insurance	2,390.85	1,477.35	0.00	1,477.35	(913.50)	(0.38)	
1000-2260-1000-52210-950 Teacher SS/Medicare	4,846.99	3,322.26	872.55	4,194.81	(652.18)	(0.13)	
1000-2260-1000-52220-950 Ed Tech SS/Medicare	2,116.25	1,454.39	362.78	1,817.17	(299.08)	(0.14)	
1000-2260-1000-52310-950 Teacher retirement	14,942.12	10,241.72	2,689.88	12,931.60	(2,010.52)	(0.13)	
1000-2260-1000-52320-950 Ed Tech retirement	11,412.85	4,483.52	0.00	4,483.52	(6,929.33)	(0.61)	
1000-2260-1000-52610-950 Teacher Unemployment Tax	360.00	288.00	300.00	588.00	228.00	0.63	
1000-2260-1000-52620-950 Ed Tech Unemployment Tax	360.00	216.00	24.00	240.00	(120.00)	(0.33)	
1000-2260-1000-52710-950 Teacher Workers Compensation	1,738.22	1,145.62	312.92	1,458.54	(279.68)	(0.16)	
1000-2260-1000-52720-950 Ed Tech Workers Compensation	758.93	501.51	130.10	631.61	(127.32)	(0.17)	
TOTAL 1000 Regular Instruction	\$637,240.56	\$430,824.99	\$127,324.53	\$558,149.52	\$(79,091.04)	(0.12)	
TOTAL 2260 Loranger - Composite (Resource Room)	\$637,240.56	\$430,824.99	\$127,324.53	\$558,149.52	\$(79,091.04)	(0.12)	
2300 Tuition Paid to Private Schools							
1000 Regular Instruction							
1000-2300-1000-55630-950 Tuition Paid to Private Schools	51,191.00	0.00	55,000.00	55,000.00	3,809.00	0.07	
TOTAL 1000 Regular Instruction	\$51,191.00	\$0.00	\$55,000.00	\$55,000.00	\$3,809.00	0.07	
TOTAL 2300 Tuition Paid to Private Schools	\$51,191.00	\$0.00	\$55,000.00	\$55,000.00	\$3,809.00	0.07	
2350 Jameson Self-Contained							
1000 Regular Instruction							
1000-2350-1000-51010-950 Teachers Salary	195,859.34	184,812.80	4,925.68	189,738.48	(6,120.86)	(0.03)	
1000-2350-1000-51020-950 Ed-Tech Salary	247,000.20	266,218.75	36,397.20	302,615.95	55,615.75	0.23	
1000-2350-1000-52070-950 PFMLA	0.00	0.00	2,437.14	2,437.14	2,437.14		
1000-2350-1000-52110-950 Teacher Health Insurance	22,113.72	45,596.64	749.68	46,346.32	24,232.60	1.10	

RSU 23 Special Education Budget

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase	Blank
	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025		7/1/2024 - 6/30/2025
1000-2350-1000-52111-950 Teacher Dental Insurance	1,354.32	1,395.36	0.00	1,395.36	41.04	0.03	
1000-2350-1000-52120-950 Ed Tech Health Insurance	70,147.20	121,889.88	25,702.80	147,592.68	77,445.48	1.10	
1000-2350-1000-52121-950 Ed Tech Dental Insurance	2,837.52	2,462.25	492.45	2,954.70	117.18	0.04	
1000-2350-1000-52210-950 Teacher SS/Medicare	2,778.62	2,679.78	0.00	2,679.78	(98.84)	(0.04)	
1000-2350-1000-52220-950 Ed Tech SS/Medicare	3,581.51	3,860.18	527.76	4,387.94	806.43	0.23	
1000-2350-1000-52310-950 Teacher Retirement	8,565.81	8,261.14	0.00	8,261.14	(304.67)	(0.04)	
1000-2350-1000-52320-950 Ed Tech Retirement	9,525.85	11,899.97	1,626.95	13,526.92	4,001.07	0.42	
1000-2350-1000-52610-950 Teacher Unemployment Tax	288.00	216.00	180.00	396.00	108.00	0.38	
1000-2350-1000-52620-950 Ed Tech Unemployment Tax	564.00	576.00	60.00	636.00	72.00	0.13	
1000-2350-1000-52710-950 Teacher Workers Comp	996.47	924.06	0.00	924.06	(72.41)	(0.07)	
1000-2350-1000-52720-950 Ed Tech Workers Comp	1,284.41	1,331.10	189.27	1,520.37	235.96	0.18	
TOTAL 1000 Regular Instruction	\$566,896.97	\$652,123.91	\$73,288.93	\$725,412.84	\$158,515.87	0.28	
TOTAL 2350 Jameson Self-Contained	\$566,896.97	\$652,123.91	\$73,288.93	\$725,412.84	\$158,515.87	0.28	
2360 Loranger Self-Contained							
1000 Regular Instruction							
1000-2360-1000-51010-950 Teacher Salary	45,287.40	54,823.60	(11,468.88)	43,354.72	(1,932.68)	(0.04)	
1000-2360-1000-51020-950 Ed-Tech salary	72,355.22	37,064.91	36,397.20	73,462.11	1,106.89	0.02	
1000-2360-1000-52070-950 PFMLA	0.00	0.00	641.43	641.43	641.43		
1000-2360-1000-52110-950 Teacher Health Insurance	17,313.00	26,670.24	(6,621.96)	20,048.28	2,735.28	0.16	
1000-2360-1000-52111-950 Teacher Dental Insurance	451.44	465.12	0.00	465.12	13.68	0.03	
1000-2360-1000-52120-950 Ed Tech Health Insurance	13,037.49	0.00	30,111.99	30,111.99	17,074.50	1.31	
1000-2360-1000-52210-950 Teacher SS/Medicare	731.14	794.94	0.00	794.94	63.80	0.09	
1000-2360-1000-52220-950 Ed Tech SS/Medicare	1,049.16	537.44	527.76	1,065.20	16.04	0.02	
1000-2360-1000-52310-950 Teacher Retirement	2,253.93	2,450.61	0.00	2,450.61	196.68	0.09	
1000-2360-1000-52320-950 Ed Tech Retirement	1,522.56	1,656.80	1,626.95	3,283.75	1,761.19	1.16	
1000-2360-1000-52610-950 Teacher Unemployment Tax	72.00	72.00	60.00	132.00	60.00	0.83	
1000-2360-1000-52620-950 Ed Tech Unemployment Tax	120.00	72.00	48.00	120.00	0.00	0.00	
1000-2360-1000-52710-950 Teacher Workers Comp	262.20	274.12	0.00	274.12	11.92	0.05	

RSU 23 Special Education Budget

Account Number / Description	1 Year Prior Revised 7/1/2023 - 6/30/2024	Payroll 7/1/2024 - 6/30/2025	Non-Requests 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Difference 7/1/2024 - 6/30/2025	Percent Increase	Blank 7/1/2024 - 6/30/2025
1000-2360-1000-52720-950 Ed Tech Workers Comp	376.25	185.32	189.27	374.59	(1.66)	0.00	
TOTAL 1000 Regular Instruction	\$154,831.79	\$125,067.10	\$51,511.76	\$176,578.86	\$21,747.07	0.14	
TOTAL 2360 Loranger Self-Contained	\$154,831.79	\$125,067.10	\$51,511.76	\$176,578.86	\$21,747.07	0.14	
2800 SPED - Specialists							
2110 Social Worker							
1000-2800-2110-51010-950 Teacher salary-Social Worker	75,233.24	86,290.40	755.72	87,046.12	11,812.88	0.16	
1000-2800-2110-52070-950 PFMLA	0.00	0.00	431.45	431.45	431.45		
1000-2800-2110-52110-950 Teacher Health Insurance	17,721.06	16,628.74	139.90	16,768.64	(952.42)	(0.05)	
1000-2800-2110-52111-950 Teacher Dental Insurance	722.30	744.20	0.00	744.20	21.90	0.03	
1000-2800-2110-52210-950 Teacher SS/Medicare	1,150.15	1,251.21	0.00	1,251.21	101.06	0.09	
1000-2800-2110-52310-950 Teacher retirement	3,545.62	3,857.18	0.00	3,857.18	311.56	0.09	
1000-2800-2110-52610-950 Teacher Unemployment Tax	115.20	115.20	120.00	235.20	120.00	1.04	
1000-2800-2110-52710-950 Teacher Workers Compensation	412.47	431.45	0.00	431.45	18.98	0.05	
TOTAL 2110 Social Worker	\$98,900.04	\$109,318.38	\$1,447.07	\$110,765.45	\$11,865.41	0.12	
2140 Psychological							
1000-2800-2140-51010-950 Psychological Salary	105,437.91	115,544.22	489.28	116,033.50	10,595.59	0.10	
1000-2800-2140-52070-950 PFMLA	0.00	0.00	577.72	577.72	577.72		
1000-2800-2140-52110-950 Psychological Health Benefit	20,671.76	24,954.24	77.72	25,031.96	4,360.20	0.21	
1000-2800-2140-52111-950 Psychological Dental	672.84	1,383.72	0.00	1,383.72	710.88	1.06	
1000-2800-2140-52112-950 Psychological LTD	246.84	271.32	0.00	271.32	24.48	0.10	
1000-2800-2140-52113-950 Psychological Life	406.32	406.32	0.00	406.32	0.00	0.00	
1000-2800-2140-52210-950 Psychological SS/Medicare	1,584.90	1,675.39	0.00	1,675.39	90.49	0.06	
1000-2800-2140-52310-950 Psychological Retirement	4,885.87	5,164.82	0.00	5,164.82	278.95	0.06	
1000-2800-2140-52610-950 Psychological Unemployment Tax	108.00	108.00	120.00	228.00	120.00	1.11	
1000-2800-2140-52710-950 Psychological Workers Comp	568.38	577.72	0.00	577.72	9.34	0.02	
TOTAL 2140 Psychological	\$134,582.82	\$150,085.75	\$1,264.72	\$151,350.47	\$16,767.65	0.12	
2150 Speech/Language							

RSU 23 Special Education Budget

Account Number / Description	1 Year Prior Revised 7/1/2023 - 6/30/2024	Payroll 7/1/2024 - 6/30/2025	Non-Requests 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Difference 7/1/2024 - 6/30/2025	Percent Increase	Blank 7/1/2024 - 6/30/2025
1000-2800-2150-51010-950 Teacher salary-Speech/Language	143,152.23	139,226.63	441.52	139,668.15	(3,484.08)	(0.02)	
1000-2800-2150-52070-950 PFMLA	0.00	0.00	696.13	696.13	696.13		
1000-2800-2150-52110-950 Teacher Health Insurance	33,261.84	10,392.96	5,665.28	16,058.24	(17,203.60)	(0.52)	
1000-2800-2150-52111-950 Teacher Dental Insurance	451.44	465.12	0.00	465.12	13.68	0.03	
1000-2800-2150-52210-950 Teacher SS/Medicare	2,066.56	2,018.79	0.00	2,018.79	(47.77)	(0.02)	
1000-2800-2150-52310-950 Teacher retirement	6,370.71	6,223.43	0.00	6,223.43	(147.28)	(0.02)	
1000-2800-2150-52610-950 Teacher Unemployment Tax	144.00	72.00	120.00	192.00	48.00	0.33	
1000-2800-2150-52710-950 Teacher Workers Compensation	741.11	696.13	0.00	696.13	(44.98)	(0.06)	
TOTAL 2150 Speech/Language	\$186,187.89	\$159,095.06	\$6,922.93	\$166,017.99	\$(20,169.90)	(0.11)	
2160 Occ Therapy							
1000-2800-2160-51010-950 Teacher salary-Occ Therapy	105,018.38	110,904.90	701.08	111,605.98	6,587.60	0.06	
1000-2800-2160-52070-950 PFMLA	0.00	0.00	554.52	554.52	554.52		
1000-2800-2160-52110-950 Teacher Health Insurance	15,796.80	17,601.84	131.60	17,733.44	1,936.64	0.12	
1000-2800-2160-52111-950 Teacher Dental Insurance	677.16	697.68	0.00	697.68	20.52	0.03	
1000-2800-2160-52210-950 Teacher SS/Medicare	1,516.70	1,608.12	0.00	1,608.12	91.42	0.06	
1000-2800-2160-52310-950 Teacher retirement	4,675.61	4,957.45	0.00	4,957.45	281.84	0.06	
1000-2800-2160-52610-950 Teacher Unemployment Tax	108.00	72.00	90.00	162.00	54.00	0.50	
1000-2800-2160-52710-950 Teacher Workers Compensation	543.91	554.53	0.00	554.53	10.62	0.02	
TOTAL 2160 Occ Therapy	\$128,336.56	\$136,396.52	\$1,477.20	\$137,873.72	\$9,537.16	0.07	
2180 Physical Therapy							
1000-2800-2180-51010-950 Teacher salary-Physical Therapy	36,321.38	37,031.02	315.40	37,346.42	1,025.04	0.03	
1000-2800-2180-52070-950 PFMLA	0.00	0.00	185.16	185.16	185.16		
1000-2800-2180-52110-950 Teacher Health Insurance	11,967.48	13,335.12	199.44	13,534.56	1,567.08	0.13	
1000-2800-2180-52111-950 Teacher Dental Insurance	225.72	232.56	0.00	232.56	6.84	0.03	
1000-2800-2180-52210-950 Teacher SS/Medicare	522.09	536.95	0.00	536.95	14.86	0.03	
1000-2800-2180-52310-950 Teacher retirement	1,609.47	1,655.29	0.00	1,655.29	45.82	0.03	
1000-2800-2180-52610-950 Teacher Unemployment Tax	36.00	36.00	30.00	66.00	30.00	0.83	
1000-2800-2180-52710-950 Teacher Workers Compensation	187.23	185.16	0.00	185.16	(2.07)	(0.01)	

RSU 23 Special Education Budget

Account Number / Description	1 Year Prior Revised 7/1/2023 - 6/30/2024	Payroll 7/1/2024 - 6/30/2025	Non-Requests 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Difference 7/1/2024 - 6/30/2025	Percent Increase	Blank 7/1/2024 - 6/30/2025
TOTAL 2180 Physical Therapy	\$50,869.37	\$53,012.10	\$730.00	\$53,742.10	\$2,872.73	0.06	
TOTAL 2800 SPED - Specialists	\$598,876.68	\$607,907.81	\$11,841.92	\$619,749.73	\$20,873.05	0.03	
2810 SPED Extended School Year							
1000 Regular Instruction							
1000-2810-1000-51010-950 Teacher salary	64,321.00	0.00	64,321.00	64,321.00	0.00	0.00	
1000-2810-1000-51020-950 Ed Tech salary	13,000.00	0.00	13,000.00	13,000.00	0.00	0.00	
1000-2810-1000-52210-950 Teacher SS/Medicare	932.65	0.00	932.65	932.65	0.00	0.00	
1000-2810-1000-52220-950 Ed Tech SS/Medicare	188.50	0.00	188.50	188.50	0.00	0.00	
1000-2810-1000-52310-950 Teacher Retirement	2,875.15	0.00	2,875.15	2,875.15	0.00	0.00	
1000-2810-1000-52320-950 Ed Tech Retirement	581.10	0.00	581.10	581.10	0.00	0.00	
1000-2810-1000-52610-950 Teacher Unemployment Tax	72.00	0.00	60.00	60.00	(12.00)	(0.17)	
1000-2810-1000-52620-950 Ed Tech Unemployment Tax	72.00	0.00	60.00	60.00	(12.00)	(0.17)	
1000-2810-1000-52710-950 Teacher Workers Compensation	335.00	0.00	335.00	335.00	0.00	0.00	
1000-2810-1000-52720-950 Ed Tech Workers Compensation	67.60	0.00	67.60	67.60	0.00	0.00	
TOTAL 1000 Regular Instruction	\$82,445.00	\$0.00	\$82,421.00	\$82,421.00	\$(24.00)	0.00	
TOTAL 2810 SPED Extended School Year	\$82,445.00	\$0.00	\$82,421.00	\$82,421.00	\$(24.00)	0.00	
TOTAL 950 Elementary	\$2,473,801.35	\$2,198,903.84	\$402,846.78	\$2,601,750.62	\$127,949.27	0.05	
990 Seconda							
2270 OOB HS Composite (Resource Room)							
1000 Regular Instruction							
1000-2270-1000-51010-990 Teacher Salary	223,965.71	225,283.83	1,395.36	226,679.19	2,713.48	0.01	
1000-2270-1000-51020-990 Ed Tech Salary	126,236.23	104,404.51	0.00	104,404.51	(21,831.72)	(0.17)	
1000-2270-1000-52070-990 PFMLA	0.00	0.00	1,645.29	1,645.29	1,645.29		
1000-2270-1000-52110-990 Teacher Health Insurance	44,746.20	44,272.08	5,918.60	50,190.68	5,444.48	0.12	
1000-2270-1000-52111-990 Teacher Dental Insurance	902.88	930.24	0.00	930.24	27.36	0.03	
1000-2270-1000-52120-990 Ed Tech Health Insurance	53,586.33	29,055.18	0.00	29,055.18	(24,531.15)	(0.46)	

RSU 23 Special Education Budget

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase	Blank
	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025		7/1/2024 - 6/30/2025
1000-2270-1000-52121-990 Ed Tech Dental Insurance	956.34	984.90	0.00	984.90	28.56	0.03	
1000-2270-1000-52210-990 Teacher SS/Medicare	3,085.04	3,266.61	0.00	3,266.61	181.57	0.06	
1000-2270-1000-52220-990 Ed Tech SS/Medicare	1,830.42	1,513.87	0.00	1,513.87	(316.55)	(0.17)	
1000-2270-1000-52310-990 Teacher retirement	9,510.44	10,070.19	0.00	10,070.19	559.75	0.06	
1000-2270-1000-52320-990 Ed Tech retirement	5,642.76	4,666.88	0.00	4,666.88	(975.88)	(0.17)	
1000-2270-1000-52610-990 Teacher Unemployment Tax	216.00	144.00	180.00	324.00	108.00	0.50	
1000-2270-1000-52620-990 Ed Tech Unemployment Tax	288.00	219.78	(39.78)	180.00	(108.00)	(0.38)	
1000-2270-1000-52710-990 Teacher Workers Compensation	1,106.35	1,126.42	0.00	1,126.42	20.07	0.02	
1000-2270-1000-52720-990 Ed Tech Workers Compensation	656.43	522.02	0.00	522.02	(134.41)	(0.20)	
TOTAL 1000 Regular Instruction	\$472,729.13	\$426,460.51	\$9,099.47	\$435,559.98	\$(37,169.15)	(0.08)	
TOTAL 2270 OOB HS Composite (Resource Room)	\$472,729.13	\$426,460.51	\$9,099.47	\$435,559.98	\$(37,169.15)	(0.08)	
2300 Tuition Paid to Private Schools							
1000 Regular Instruction							
1000-2300-1000-55630-990 Tuition Paid to Private Schools	51,191.00	0.00	55,000.00	55,000.00	3,809.00	0.07	
TOTAL 1000 Regular Instruction	\$51,191.00	\$0.00	\$55,000.00	\$55,000.00	\$3,809.00	0.07	
TOTAL 2300 Tuition Paid to Private Schools	\$51,191.00	\$0.00	\$55,000.00	\$55,000.00	\$3,809.00	0.07	
2370 OOB HS Self-Contained							
1000 Regular Instruction							
1000-2370-1000-51010-990 Teacher Salary	157,805.10	84,197.57	315.40	84,512.97	(73,292.13)	(0.46)	
1000-2370-1000-51020-990 Ed-Tech Salary	71,667.35	65,609.83	0.00	65,609.83	(6,057.52)	(0.08)	
1000-2370-1000-52070-990 PFMLA	0.00	0.00	745.89	745.89	745.89		
1000-2370-1000-52110-990 Teacher Health Insurance	28,991.76	21,912.48	163.88	22,076.36	(6,915.40)	(0.24)	
1000-2370-1000-52111-990 Teacher Dental Insurance	902.88	465.12	0.00	465.12	(437.76)	(0.48)	
1000-2370-1000-52120-990 Ed Tech Health Insurance	32,685.66	34,026.57	0.00	34,026.57	1,340.91	0.04	
1000-2370-1000-52121-990 Ed Tech Dental Insurance	956.34	914.55	0.00	914.55	(41.79)	(0.04)	
1000-2370-1000-52210-990 Teacher SS/Medicare	2,279.03	1,220.86	0.00	1,220.86	(1,058.17)	(0.46)	
1000-2370-1000-52220-990 Ed Tech SS/Medicare	1,039.17	951.35	0.00	951.35	(87.82)	(0.08)	

RSU 23 Special Education Budget

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase	Blank
	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025		7/1/2024 - 6/30/2025
1000-2370-1000-52310-990 Teacher Retirement	7,025.70	3,763.63	0.00	3,763.63	(3,262.07)		(0.46)
1000-2370-1000-52320-990 Ed Tech Retirement	3,203.53	2,932.76	0.00	2,932.76	(270.77)		(0.08)
1000-2370-1000-52610-990 Teacher Unemployment Tax	144.00	72.00	120.00	192.00	48.00		0.33
1000-2370-1000-52620-990 Ed Tech Unemployment Tax	168.00	147.78	(27.78)	120.00	(48.00)		(0.29)
1000-2370-1000-52710-990 Teacher Workers Comp	817.31	420.99	0.00	420.99	(396.32)		(0.48)
1000-2370-1000-52720-990 Ed Tech Workers Comp	372.67	328.05	0.00	328.05	(44.62)		(0.12)
TOTAL 1000 Regular Instruction	\$308,058.50	\$216,963.54	\$1,317.39	\$218,280.93	\$(89,777.57)		(0.29)
TOTAL 2370 OOB HS Self-Contained	\$308,058.50	\$216,963.54	\$1,317.39	\$218,280.93	\$(89,777.57)		(0.29)
2800 SPED - Specialists							
2110 Social Worker							
1000-2800-2110-51010-990 Teacher salary-Social Worker	60,156.30	61,544.02	252.32	61,796.34	1,640.04		0.03
1000-2800-2110-52070-990 PFMLA	0.00	0.00	307.72	307.72	307.72		
1000-2800-2110-52110-990 Teacher Health Insurance	12,637.44	14,081.47	105.28	14,186.75	1,549.31		0.12
1000-2800-2110-52111-990 Teacher Dental Insurance	361.15	372.10	0.00	372.10	10.95		0.03
1000-2800-2110-52210-990 Teacher SS/Medicare	868.61	892.39	0.00	892.39	23.78		0.03
1000-2800-2110-52310-990 Teacher retirement	2,677.71	2,751.02	0.00	2,751.02	73.31		0.03
1000-2800-2110-52610-990 Teacher Unemployment Tax	57.60	57.60	60.00	117.60	60.00		1.04
1000-2800-2110-52710-990 Teacher Workers Compensation	311.50	307.72	0.00	307.72	(3.78)		(0.01)
TOTAL 2110 Social Worker	\$77,070.31	\$80,006.32	\$725.32	\$80,731.64	\$3,661.33		0.05
2140 Psychological							
1000-2800-2140-51010-990 Teacher salary-Psychological	55,487.59	57,152.22	0.00	57,152.22	1,664.63		0.03
1000-2800-2140-52070-990 PFMLA	0.00	0.00	285.76	285.76	285.76		
1000-2800-2140-52110-990 Teacher Health Insurance	13,067.88	14,561.28	0.00	14,561.28	1,493.40		0.11
1000-2800-2140-52111-990 Teacher Dental Insurance	221.40	918.60	0.00	918.60	697.20		3.15
1000-2800-2140-52112-990 Teacher LTD	246.84	271.32	0.00	271.32	24.48		0.10
1000-2800-2140-52113-990 Teacher Life Insurance	406.32	406.32	0.00	406.32	0.00		0.00
1000-2800-2140-52210-990 Teacher SS/Medicare	804.57	828.71	0.00	828.71	24.14		0.03
1000-2800-2140-52310-990 Teacher retirement	2,480.30	2,554.70	0.00	2,554.70	74.40		0.03

RSU 23 Special Education Budget

Account Number / Description	1 Year Prior Revised 7/1/2023 - 6/30/2024	Payroll 7/1/2024 - 6/30/2025	Non-Requests 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Difference 7/1/2024 - 6/30/2025	Percent Increase	Blank 7/1/2024 - 6/30/2025
1000-2800-2140-52610-990 Teacher Unemployment Tax	36.00	36.00	24.00	60.00	24.00	0.67	
1000-2800-2140-52710-990 Teacher Workers Compensation	288.54	285.76	0.00	285.76	(2.78)	(0.01)	
TOTAL 2140 Psychological	\$73,039.44	\$77,014.91	\$309.76	\$77,324.67	\$4,285.23	0.06	
2150 Speech/Language							
1000-2800-2150-51010-990 Teacher salary-Speech/Language	24,553.40	32,820.00	516.36	33,336.36	8,782.96	0.36	
1000-2800-2150-52070-990 PFMLA	0.00	0.00	164.10	164.10	164.10		
1000-2800-2150-52110-990 Teacher Health Insurance	0.00	0.00	5,587.56	5,587.56	5,587.56		
1000-2800-2150-52210-990 Teacher SS/Medicare	351.48	475.89	0.00	475.89	124.41	0.35	
1000-2800-2150-52310-990 Teacher retirement	1,083.54	1,467.05	0.00	1,467.05	383.51	0.35	
1000-2800-2150-52610-990 Teacher Unemployment Tax	72.00	0.00	60.00	60.00	(12.00)	(0.17)	
1000-2800-2150-52710-990 Teacher Workers Compensation	126.05	164.10	0.00	164.10	38.05	0.30	
TOTAL 2150 Speech/Language	\$26,186.47	\$34,927.04	\$6,328.02	\$41,255.06	\$15,068.59	0.58	
2160 Occ Therapy							
1000-2800-2160-51010-990 Teacher salary-Occ Therapy	37,371.98	38,239.30	157.68	38,396.98	1,025.00	0.03	
1000-2800-2160-52070-990 PFMLA	0.00	0.00	191.20	191.20	191.20		
1000-2800-2160-52111-990 Teacher Dental Insurance	225.72	232.56	0.00	232.56	6.84	0.03	
1000-2800-2160-52210-990 Teacher SS/Medicare	539.61	554.47	0.00	554.47	14.86	0.03	
1000-2800-2160-52310-990 Teacher retirement	1,663.48	1,709.30	0.00	1,709.30	45.82	0.03	
1000-2800-2160-52610-990 Teacher Unemployment Tax	36.00	0.00	30.00	30.00	(6.00)	(0.17)	
1000-2800-2160-52710-990 Teacher Workers Compensation	193.51	191.20	0.00	191.20	(2.31)	(0.01)	
TOTAL 2160 Occ Therapy	\$40,030.30	\$40,926.83	\$378.88	\$41,305.71	\$1,275.41	0.03	
2180 Physical Therapy							
1000-2800-2180-51010-990 Teacher salary-Physical Therapy	36,006.02	37,031.02	0.00	37,031.02	1,025.00	0.03	
1000-2800-2180-52070-990 PFMLA	0.00	0.00	185.15	185.15	185.15		
1000-2800-2180-52110-990 Teacher Health Insurance	11,967.48	13,335.12	0.00	13,335.12	1,367.64	0.11	
1000-2800-2180-52111-990 Teacher Dental Insurance	225.72	232.56	0.00	232.56	6.84	0.03	
1000-2800-2180-52210-990 Teacher SS/Medicare	522.09	536.95	0.00	536.95	14.86	0.03	

RSU 23 Special Education Budget

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase	Blank
	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025		7/1/2024 - 6/30/2025
1000-2800-2180-52310-990 Teacher retirement	1,609.47	1,655.29	0.00	1,655.29	45.82	0.03	
1000-2800-2180-52610-990 Teacher Unemployment Tax	36.00	36.00	30.00	66.00	30.00	0.83	
1000-2800-2180-52710-990 Teacher Workers Compensation	187.23	185.16	0.00	185.16	(2.07)	(0.01)	
TOTAL 2180 Physical Therapy	\$50,554.01	\$53,012.10	\$215.15	\$53,227.25	\$2,673.24	0.05	
TOTAL 2800 SPED - Specialists	\$266,880.53	\$285,887.20	\$7,957.13	\$293,844.33	\$26,963.80	0.10	
TOTAL 990 Seconda	\$1,098,859.16	\$929,311.25	\$73,373.99	\$1,002,685.24	\$(96,173.92)	(0.09)	
GRAND TOTAL	\$3,784,452.94	\$3,272,700.89	\$551,082.62	\$3,823,783.51	\$39,330.57	0.01	

RSU 23 ADA/504 Budget

Report # 90956

Statement Code: ADA

Account Number / Description	1 Year Prior Revised 7/1/2023 - 6/30/2024	Payroll 7/1/2024 - 6/30/2025	Non-Requests 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Difference 7/1/2024 - 6/30/2025	Percent Increase
950 Elementary						
1000 Other Student Services ADA/504						
2190 Other Student Services ADA/504						
1000-1000-2190-53000-950 Purchased Professional Services	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00
1000-1000-2190-56000-950 Supplies	300.00	0.00	300.00	300.00	0.00	0.00
TOTAL 2190 Other Student Services ADA/504	\$1,300.00	\$0.00	\$1,300.00	\$1,300.00	\$0.00	0.00
TOTAL 1000 Other Student Services ADA/504	\$1,300.00	\$0.00	\$1,300.00	\$1,300.00	\$0.00	0.00
TOTAL 950 Elementary	\$1,300.00	\$0.00	\$1,300.00	\$1,300.00	\$0.00	0.00
990 Seconda						
1000 Other Student Services ADA/504						
2190 Other Student Services ADA/504						
1000-1000-2190-53000-990 Purchased Professional Services	500.00	0.00	500.00	500.00	0.00	0.00
1000-1000-2190-56000-990 Supplies	200.00	0.00	200.00	200.00	0.00	0.00
TOTAL 2190 Other Student Services ADA/504	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	0.00
TOTAL 1000 Other Student Services ADA/504	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	0.00
TOTAL 990 Seconda	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	0.00
GRAND TOTAL	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00

RSU 23

Gifted & Talented Budget

Report # 90957

Statement Code: G&T

Account Number / Description	2 Years Prior	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	Revised					
	7/1/2022 - 6/30/2023	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	
1000 General Fund						
950 Elementary						
4900 Gifted and Talented Program						
1000 Regular Instruction						
1000-4900-1000-51010-950 Teacher Salary	63,993.00	72,665.60	543.40	73,209.00	5,562.64	0.08
1000-4900-1000-52070-950 PFMLA	0.00	0.00	363.33	363.33	363.33	
1000-4900-1000-52111-950 Teacher Dental	437.28	465.12	0.00	465.12	13.68	0.03
1000-4900-1000-52210-950 Teacher SS/Medicare	927.90	1,053.65	0.00	1,053.65	76.56	0.08
1000-4900-1000-52310-950 Instruction Retirement	2,457.33	3,248.15	0.00	3,248.15	236.02	0.08
1000-4900-1000-52610-950 Teacher Unemployment Tax	144.00	0.00	60.00	60.00	(12.00)	(0.17)
1000-4900-1000-52710-950 Teacher Workers Compensation	268.77	363.33	0.00	363.33	12.93	0.04
1000-4900-1000-56100-950 Classroom Supplies	484.00	0.00	484.00	484.00	0.00	0.00
1000-4900-1000-56110-950 Instructional Equipment	99.00	0.00	99.00	99.00	0.00	0.00
1000-4900-1000-56400-950 Books	528.00	0.00	528.00	528.00	0.00	0.00
TOTAL 1000 Regular Instruction	\$69,339.28	\$77,795.85	\$2,077.73	\$79,873.58	\$6,253.16	0.08
TOTAL 4900 Gifted and Talented Program	\$69,339.28	\$77,795.85	\$2,077.73	\$79,873.58	\$6,253.16	0.08
TOTAL 950 Elementary	\$69,339.28	\$77,795.85	\$2,077.73	\$79,873.58	\$6,253.16	0.08
TOTAL 1000 General Fund	\$69,339.28	\$77,795.85	\$2,077.73	\$79,873.58	\$6,253.16	0.08
GRAND TOTAL	\$69,339.28	\$77,795.85	\$2,077.73	\$79,873.58	\$6,253.16	0.08

RSU 23 ELL Budget

Account Number / Description	1 Year Prior Revised 7/1/2023 - 6/30/2024	Payroll 7/1/2024 - 6/30/2025	Non-Requests 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Difference 7/1/2024 - 6/30/2025	Percent Increase
950 Elementary						
4100 ESL						
1000 Regular Instruction						
1000-4100-1000-51010-950 Teacher salary	60,731.08	70,881.40	533.28	71,414.68	10,683.60	0.18
Notes:						
Accrued Salaries -						
1000-4100-1000-52070-950 PFMLA	0.00	0.00	354.40	354.40	354.40	
1000-4100-1000-52110-950 Teacher Health Insurance	18,222.48	22,136.04	165.52	22,301.56	4,079.08	0.22
1000-4100-1000-52111-950 Teacher Dental Insurance	444.36	465.12	0.00	465.12	20.76	0.05
1000-4100-1000-52210-950 Teacher SS/Medicare	878.70	1,027.78	0.00	1,027.78	149.08	0.17
1000-4100-1000-52310-950 Teacher retirement	2,715.03	3,168.40	0.00	3,168.40	453.37	0.17
1000-4100-1000-52610-950 Teacher Unemployment Tax	72.00	72.00	60.00	132.00	60.00	0.83
1000-4100-1000-52710-950 Teacher Workers Compensation	315.84	354.40	0.00	354.40	38.56	0.12
1000-4100-1000-53000-950 Purchased Professional Services	20,000.00	0.00	12,500.00	12,500.00	(7,500.00)	(0.38)
1000-4100-1000-55810-950 Employee Travel for Professional Develop	1,000.00	0.00	2,000.00	2,000.00	1,000.00	1.00
1000-4100-1000-56100-950 Instructional supplies	5,500.00	0.00	6,000.00	6,000.00	500.00	0.09
TOTAL 1000 Regular Instruction	\$109,879.49	\$98,105.14	\$21,613.20	\$119,718.34	\$9,838.85	0.09
TOTAL 4100 ESL	\$109,879.49	\$98,105.14	\$21,613.20	\$119,718.34	\$9,838.85	0.09
TOTAL 950 Elementary	\$109,879.49	\$98,105.14	\$21,613.20	\$119,718.34	\$9,838.85	0.09
GRAND TOTAL	\$109,879.49	\$98,105.14	\$21,613.20	\$119,718.34	\$9,838.85	0.09

RSU 23

Alternative Education Budget

Account Number / Description	1 Year Prior Revised 7/1/2023 - 6/30/2024	Payroll 7/1/2024 - 6/30/2025	Non-Requests 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Difference 7/1/2024 - 6/30/2025	Percent Increase
990 Seconda						
4200 Alternative Education						
1000 Regular Instruction						
1000-4200-1000-51010-990 Teacher Salary	128,108.01	79,690.97	315.40	80,006.37	(48,101.64)	(0.38)
1000-4200-1000-51020-990 Ed Tech Salary	0.00	38,188.69	0.00	38,188.69	38,188.69	
1000-4200-1000-52070-990 PFMLA	0.00	0.00	586.47	586.47	586.47	
1000-4200-1000-52110-990 Teacher Health Insurance	39,610.68	26,670.24	199.44	26,869.68	(12,741.00)	(0.32)
1000-4200-1000-52111-990 Teacher Dental Insurance	893.04	465.12	0.00	465.12	(427.92)	(0.48)
1000-4200-1000-52120-990 Ed Tech Health Insurance	0.00	10,057.53	0.00	10,057.53	10,057.53	
1000-4200-1000-52121-990 Ed Tech Dental Insurance	0.00	492.45	0.00	492.45	492.45	
1000-4200-1000-52210-990 Teacher SS/Medicare	1,976.82	1,155.52	0.00	1,155.52	(821.30)	(0.42)
1000-4200-1000-52220-990 Ed Tech SS/Medicare	0.00	553.74	0.00	553.74	553.74	
1000-4200-1000-52310-990 Instruction Retirement	6,094.08	3,562.19	0.00	3,562.19	(2,531.89)	(0.42)
1000-4200-1000-52320-990 Aide retirement	0.00	1,707.04	0.00	1,707.04	1,707.04	
1000-4200-1000-52610-990 Teacher Unemployment Tax	144.00	72.00	60.00	132.00	(12.00)	(0.08)
1000-4200-1000-52620-990 Ed Tech Unemployment Tax	0.00	75.52	(15.52)	60.00	60.00	
1000-4200-1000-52710-990 Teacher Workers Compensation	708.93	398.45	0.00	398.45	(310.48)	(0.44)
1000-4200-1000-52720-990 Ed Tech Workers Compensation	0.00	190.94	0.00	190.94	190.94	
1000-4200-1000-53000-990 Purchased Professional Services	15,338.40	0.00	12,000.00	12,000.00	(3,338.40)	(0.22)
1000-4200-1000-54330-990 Software Related Repairs/Maintenance	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00
1000-4200-1000-56100-990 Instructional Supplies	5,854.00	0.00	5,171.25	5,171.25	(682.75)	(0.12)
1000-4200-1000-56400-990 Books	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00
1000-4200-1000-58100-990 Dues & Fees	500.00	0.00	200.00	200.00	(300.00)	(0.60)
TOTAL 1000 Regular Instruction	\$202,227.96	\$163,280.40	\$21,517.04	\$184,797.44	\$(17,430.52)	(0.09)
TOTAL 4200 Alternative Education	\$202,227.96	\$163,280.40	\$21,517.04	\$184,797.44	\$(17,430.52)	(0.09)
TOTAL 990 Seconda	\$202,227.96	\$163,280.40	\$21,517.04	\$184,797.44	\$(17,430.52)	(0.09)
GRAND TOTAL	\$202,227.96	\$163,280.40	\$21,517.04	\$184,797.44	\$(17,430.52)	(0.09)

RSU 23 Summer School Budget

Report # 90960

Statement Code: Summer Sch

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	
020 Jameson						
4300 Summer School						
1000 Regular Instruction						
1000-4300-1000-51500-020 Stipends	4,000.00	0.00	10,000.00	10,000.00	6,000.00	1.50
1000-4300-1000-52200-020 Stipend Medicare/Fica	58.00	0.00	145.00	145.00	87.00	1.50
1000-4300-1000-52300-020 Stipend retirement	179.00	0.00	447.00	447.00	268.00	1.50
1000-4300-1000-52700-020 Stipend Workers Compensation	21.60	0.00	52.00	52.00	30.40	1.41
TOTAL 1000 Regular Instruction	\$4,258.60	\$0.00	\$10,644.00	\$10,644.00	\$6,385.40	1.50
TOTAL 4300 Summer School	\$4,258.60	\$0.00	\$10,644.00	\$10,644.00	\$6,385.40	1.50
TOTAL 020 Jameson	\$4,258.60	\$0.00	\$10,644.00	\$10,644.00	\$6,385.40	1.50
300 Old Orchard Beach High School						
4300 Summer School						
1000 Regular Instruction						
1000-4300-1000-51500-300 Stipends	3,500.00	0.00	9,500.00	9,500.00	6,000.00	1.71
1000-4300-1000-52200-300 Stipend Medicare/Fica	50.75	0.00	137.75	137.75	87.00	1.71
1000-4300-1000-52300-300 Stipend retirement	156.00	0.00	424.65	424.65	268.65	1.72
1000-4300-1000-52700-300 Stipend Workers Compensation	18.90	0.00	49.40	49.40	30.50	1.61
TOTAL 1000 Regular Instruction	\$3,725.65	\$0.00	\$10,111.80	\$10,111.80	\$6,386.15	1.71
TOTAL 4300 Summer School	\$3,725.65	\$0.00	\$10,111.80	\$10,111.80	\$6,386.15	1.71
TOTAL 300 Old Orchard Beach High School	\$3,725.65	\$0.00	\$10,111.80	\$10,111.80	\$6,386.15	1.71
GRAND TOTAL	\$7,984.25	\$0.00	\$20,755.80	\$20,755.80	\$12,771.55	1.60

RSU 23 Contingency Budget

Account Number / Description	1 Year Prior Revised 7/1/2023 - 6/30/2024	Payroll 7/1/2024 - 6/30/2025	Non-Requests 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Difference 7/1/2024 - 6/30/2025	Percent Increase
900 District Wide						
0000 Undistributed						
2620 OPM Director of Maintenance						
1000-0000-2620-59000-900 Contingency	30,000.00	0.00	30,000.00	30,000.00	0.00	0.00
TOTAL 2620 OPM Director of Maintenance	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	0.00
TOTAL 0000 Undistributed	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	0.00
TOTAL 900 District Wide	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	0.00
950 Elementary						
1100 Regular Instruction						
1000 Regular Instruction						
1000-1100-1000-59000-950 Contingency Elementary	30,000.00	0.00	30,000.00	30,000.00	0.00	0.00
TOTAL 1000 Regular Instruction	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	0.00
TOTAL 1100 Regular Instruction	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	0.00
TOTAL 950 Elementary	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	0.00
990 Seconda						
1200 Regular Secondary Instruction						
1000 Regular Instruction						
1000-1200-1000-59000-990 Contingency Secondary	30,000.00	0.00	30,000.00	30,000.00	0.00	0.00
TOTAL 1000 Regular Instruction	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	0.00
TOTAL 1200 Regular Secondary Instruction	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	0.00
TOTAL 990 Seconda	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	0.00
GRAND TOTAL	\$90,000.00	\$0.00	\$90,000.00	\$90,000.00	\$0.00	0.00

RSU 23

Other Expense Budget

Report # 90962

Statement Code: Other

Account Number / Description	1 Year Prior Revised 7/1/2023 - 6/30/2024	Payroll 7/1/2024 - 6/30/2025	Non-Requests 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Difference 7/1/2024 - 6/30/2025	Percent Increase
900 District Wide						
0000 Undistributed						
3100 Food Service Operations						
1000-0000-3100-59100-900 Food service transfer out	175,794.48	0.00	165,794.48	165,794.48	(10,000.00)	(0.06)
TOTAL 3100 Food Service Operations	\$175,794.48	\$0.00	\$165,794.48	\$165,794.48	\$(10,000.00)	(0.06)
TOTAL 0000 Undistributed	\$175,794.48	\$0.00	\$165,794.48	\$165,794.48	\$(10,000.00)	(0.06)
TOTAL 900 District Wide	\$175,794.48	\$0.00	\$165,794.48	\$165,794.48	\$(10,000.00)	(0.06)
GRAND TOTAL	\$175,794.48	\$0.00	\$165,794.48	\$165,794.48	\$(10,000.00)	(0.06)

RSU 23

Food Services Budget

Account Number / Description	1 Year Prior Revised 7/1/2023 - 6/30/2024	Payroll 7/1/2024 - 6/30/2025	Non-Requests 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Difference 7/1/2024 - 6/30/2025	Percent Increase
0000 Undistributed						
0000 Undistributed						
2930-0000-0000-41611-000 Daily Sales - School Lunch Program	(36,000.00)	0.00	(36,073.39)	(36,073.39)	(73.39)	0.00
2930-0000-0000-41630-000 Special Functions	(5,500.00)	0.00	(50,290.00)	(50,290.00)	(44,790.00)	8.14
2930-0000-0000-44380-000 Federal funds - summer food	(27,000.00)	0.00	(27,000.00)	(27,000.00)	0.00	0.00
2930-0000-0000-44551-000 Federal funds - school lunch - regular	(458,271.15)	0.00	(525,000.00)	(525,000.00)	(66,728.85)	0.15
2930-0000-0000-45201-000 Food Services Fund Transfer	(175,794.88)	0.00	(165,794.88)	(165,794.88)	10,000.00	(0.06)
TOTAL 0000 Undistributed	\$(702,566.03)	\$0.00	\$(804,158.27)	\$(804,158.27)	\$(101,592.24)	0.14
TOTAL 0000 Undistributed	\$(702,566.03)	\$0.00	\$(804,158.27)	\$(804,158.27)	\$(101,592.24)	0.14
0000 Undistributed						
3100 Food Service Operations						
2930-0000-3100-51180-900 Salaries	315,274.54	344,266.01	0.00	344,266.01	28,991.47	0.09
2930-0000-3100-52070-900 PFMLA	0.00	0.00	3,461.34	3,461.34	3,461.34	
2930-0000-3100-52180-900 Health Insurance	91,243.32	101,671.05	0.00	101,671.05	10,427.73	0.11
2930-0000-3100-52181-900 Dental Insurance	2,355.48	4,791.90	0.00	4,791.90	2,436.42	1.03
2930-0000-3100-52182-900 Secretaries LTD	368.64	405.12	0.00	405.12	36.48	0.10
2930-0000-3100-52183-900 Life Insurance	151.44	75.84	0.00	75.84	(75.60)	(0.50)
2930-0000-3100-52280-900 SS/Medicare	4,864.65	6,455.03	0.00	6,455.03	1,590.38	0.33
2930-0000-3100-52380-900 Retirement	31,986.28	31,754.97	(491.84)	31,263.13	(723.15)	(0.02)
2930-0000-3100-52680-900 Unemployment Tax	1,015.83	747.82	800.00	1,547.82	531.99	0.52
2930-0000-3100-52780-900 Workers Compensation	15,259.29	15,526.41	0.00	15,526.41	267.12	0.02
2930-0000-3100-54300-900 Repairs & Maintenance	8,500.00	0.00	15,000.00	15,000.00	6,500.00	0.76
2930-0000-3100-55800-900 Staff Travel	880.00	0.00	1,000.00	1,000.00	120.00	0.14
2930-0000-3100-55810-900 Employee Travel for Professional Develop	2,500.00	0.00	2,500.00	2,500.00	0.00	0.00
2930-0000-3100-56300-900 Food	200,000.00	0.00	210,000.00	210,000.00	10,000.00	0.05
2930-0000-3100-56310-900 Non Food supplies	20,000.00	0.00	22,000.00	22,000.00	2,000.00	0.10
2930-0000-3100-56500-900 Technology supplies (software maintenanc	1,900.00	0.00	2,300.00	2,300.00	400.00	0.21
2930-0000-3100-57301-900 Supply Equipment (Cost DOES NOT exceed t	4,500.00	0.00	26,982.52	26,982.52	22,482.52	5.00

RSU 23 Food Services Budget

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	
2930-0000-3100-58100-900 Dues & Fees	600.00	0.00	800.00	800.00	200.00	0.33
2930-0000-3100-58900-900 Miscellaneous	1,550.00	0.00	2,550.00	2,550.00	1,000.00	0.65
TOTAL 3100 Food Service Operations	\$702,949.47	\$505,694.15	\$286,902.02	\$792,596.17	\$89,646.70	0.13
3110 Food Service Summer Program						
2930-0000-3110-51180-900 Salaries	7,500.00	0.00	9,000.00	9,000.00	1,500.00	0.20
2930-0000-3110-52280-900 SS/Medicare Taxes	108.75	0.00	130.50	130.50	21.75	0.20
2930-0000-3110-52380-900 retirement	772.50	0.00	891.00	891.00	118.50	0.15
2930-0000-3110-52780-900 Regular employees Workers Compensation	252.75	0.00	405.90	405.90	153.15	0.61
2930-0000-3110-56300-900 Food	4,500.00	0.00	6,000.00	6,000.00	1,500.00	0.33
2930-0000-3110-56310-900 Non Food supplies	550.00	0.00	1,000.00	1,000.00	450.00	0.82
TOTAL 3110 Food Service Summer Program	\$13,684.00	\$0.00	\$17,427.40	\$17,427.40	\$3,743.40	0.27
TOTAL 0000 Undistributed	\$716,633.47	\$505,694.15	\$304,329.42	\$810,023.57	\$93,390.10	0.13
GRAND TOTAL	\$14,067.44	\$505,694.15	\$(499,828.85)	\$5,865.30	\$(8,202.14)	(0.58)

RSU 23

Adult Education Enrichment Budget

Account Number / Description	1 Year Prior Revised 7/1/2023 - 6/30/2024	Payroll 7/1/2024 - 6/30/2025	Non-Requests 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Difference 7/1/2024 - 6/30/2025	Percent Increase
6150 Adult Ed Enrichment						
000 None						
0000 Undistributed						
0000 Undistributed						
6150-0000-0000-41329-000 Adult Ed Tuition	(62,631.45)	0.00	(62,401.90)	(62,401.90)	229.55	0.00
TOTAL 0000 Undistributed	\$(62,631.45)	\$0.00	\$(62,401.90)	\$(62,401.90)	\$229.55	0.00
TOTAL 0000 Undistributed	\$(62,631.45)	\$0.00	\$(62,401.90)	\$(62,401.90)	\$229.55	0.00
TOTAL 000 None	\$(62,631.45)	\$0.00	\$(62,401.90)	\$(62,401.90)	\$229.55	0.00
400 Adult Education						
6200 Adult Enrichment Education						
1000 Regular Instruction						
6150-6200-1000-51500-400 Stipends	34,488.00	0.00	34,413.00	34,413.00	(75.00)	0.00
6150-6200-1000-52200-400 Stipend Medicare/Fica	498.63	0.00	500.08	500.08	1.45	0.00
6150-6200-1000-52600-400 Stipend Unemployment	216.00	0.00	60.00	60.00	(156.00)	(0.72)
6150-6200-1000-52700-400 Stipend Workers Compensation	178.82	0.00	178.82	178.82	0.00	0.00
6150-6200-1000-55310-400 Postage	15,000.00	0.00	15,000.00	15,000.00	0.00	0.00
6150-6200-1000-55500-400 Printing	12,000.00	0.00	12,000.00	12,000.00	0.00	0.00
6150-6200-1000-58100-400 Dues & Fees	250.00	0.00	250.00	250.00	0.00	0.00
TOTAL 1000 Regular Instruction	\$62,631.45	\$0.00	\$62,401.90	\$62,401.90	\$(229.55)	0.00
TOTAL 6200 Adult Enrichment Education	\$62,631.45	\$0.00	\$62,401.90	\$62,401.90	\$(229.55)	0.00
TOTAL 400 Adult Education	\$62,631.45	\$0.00	\$62,401.90	\$62,401.90	\$(229.55)	0.00
TOTAL 6150 Adult Ed Enrichment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
GRAND TOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---

RSU 23

Adult Education Family Literacy Act Budget

Statement Code: AE AFLA

Account Number / Description	1 Year Prior Revised 7/1/2023 - 6/30/2024	Payroll 7/1/2024 - 6/30/2025	Non-Requests 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Difference 7/1/2024 - 6/30/2025	Percent Increase
2950 Adult Education Basic Grant						
000 None						
0000 Undistributed						
0000 Undistributed						
2950-0000-0000-44581-000 Federal Adult Basic Ed Grant	(28,444.08)	0.00	(31,348.94)	(31,348.94)	(2,904.86)	0.10
TOTAL 0000 Undistributed	\$(28,444.08)	\$0.00	\$(31,348.94)	\$(31,348.94)	\$(2,904.86)	0.10
TOTAL 0000 Undistributed	\$(28,444.08)	\$0.00	\$(31,348.94)	\$(31,348.94)	\$(2,904.86)	0.10
TOTAL 000 None	\$(28,444.08)	\$0.00	\$(31,348.94)	\$(31,348.94)	\$(2,904.86)	0.10
400 Adult Education						
6100 Adult Education Federal Literacy						
1000 Regular Instruction						
2950-6100-1000-51010-400 Teacher Salary	22,000.00	29,150.00	0.00	29,150.00	7,150.00	0.33
2950-6100-1000-52070-400 PFMLA	0.00	0.00	291.50	291.50	291.50	
2950-6100-1000-52110-400 Health Insurance	4,713.60	0.00	0.00	0.00	(4,713.60)	(1.00)
2950-6100-1000-52111-400 Dental Insurance	265.68	0.00	0.00	0.00	(265.68)	(1.00)
2950-6100-1000-52210-400 SS/Medicare Taxes	319.00	422.68	0.00	422.68	103.68	0.33
2950-6100-1000-52310-400 Teacher Retirement	983.40	1,303.01	0.00	1,303.01	319.61	0.33
2950-6100-1000-52610-400 Unemployment Taxes	48.00	36.00	0.00	36.00	(12.00)	(0.25)
2950-6100-1000-52710-400 Instruction Workers Compensation	114.40	145.75	0.00	145.75	31.35	0.27
TOTAL 1000 Regular Instruction	\$28,444.08	\$31,057.44	\$291.50	\$31,348.94	\$2,904.86	0.10
TOTAL 6100 Adult Education Federal Literacy	\$28,444.08	\$31,057.44	\$291.50	\$31,348.94	\$2,904.86	0.10
TOTAL 400 Adult Education	\$28,444.08	\$31,057.44	\$291.50	\$31,348.94	\$2,904.86	0.10
TOTAL 2950 Adult Education Basic Grant	\$0.00	\$31,057.44	\$(31,057.44)	\$0.00	\$0.00	---
GRAND TOTAL	\$0.00	\$31,057.44	\$(31,057.44)	\$0.00	\$0.00	---

RSU 23

Adult Education General Fund Budget

Statement Code: AE GF

Account Number / Description	1 Year Prior Revised 7/1/2023 - 6/30/2024	Payroll 7/1/2024 - 6/30/2025	Non-Requests 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Difference 7/1/2024 - 6/30/2025	Percent Increase
0000 Undistributed						
0000 Undistributed						
1500-0000-0000-41114-000 Local Share Adult Ed Funds	(156,766.00)	0.00	(140,577.83)	(140,577.83)	16,188.17	(0.10)
1500-0000-0000-41329-000 Adult Ed Tuition	(37,858.42)	0.00	(39,393.85)	(39,393.85)	(1,535.43)	0.04
1500-0000-0000-41905-000 Misc. Local Revenues	0.00	0.00	(19,695.60)	(19,695.60)	(19,695.60)	
1500-0000-0000-41943-000 Textbook Sales	(500.00)	0.00	(500.00)	(500.00)	0.00	0.00
1500-0000-0000-41958-000 Adult Ed Revenue Biddeford	0.00	0.00	(62,086.87)	(62,086.87)	(62,086.87)	
1500-0000-0000-41959-000 Local Share Adult Ed Funds - Saco	(156,766.00)	0.00	(140,577.82)	(140,577.82)	16,188.18	(0.10)
1500-0000-0000-43240-000 Adult Ed. State Subsidy	(140,000.00)	0.00	(178,871.09)	(178,871.09)	(38,871.09)	0.28
TOTAL 0000 Undistributed	\$(491,890.42)	\$0.00	\$(581,703.06)	\$(581,703.06)	\$(89,812.64)	0.18
TOTAL 0000 Undistributed	\$(491,890.42)	\$0.00	\$(581,703.06)	\$(581,703.06)	\$(89,812.64)	0.18
6000 Adult/Continuing Education Programs						
2300 General Administration						
1500-6000-2300-51040-400 Administrative Salaries	90,945.57	93,553.94	0.00	93,553.94	2,608.37	0.03
1500-6000-2300-51180-400 Secretary's Salary	122,525.32	84,921.19	47,380.00	132,301.19	9,775.87	0.08
1500-6000-2300-52070-400 PFMLA	0.00	0.00	2,218.55	2,218.55	2,218.55	
1500-6000-2300-52140-400 Health Insurance	9,527.52	10,616.40	0.00	10,616.40	1,088.88	0.11
1500-6000-2300-52141-400 Administrators/Director Dental Insurance	442.80	1,837.20	0.00	1,837.20	1,394.40	3.15
1500-6000-2300-52142-400 Administrators/Director LTD	386.88	553.44	0.00	553.44	166.56	0.43
1500-6000-2300-52143-400 Director Life Insurance	0.00	330.96	0.00	330.96	330.96	
1500-6000-2300-52180-400 Health Insurance	25,675.86	17,896.41	9,898.56	27,794.97	2,119.11	0.08
1500-6000-2300-52181-400 Dental Insurance	1,270.05	938.11	547.20	1,485.31	215.26	0.17
1500-6000-2300-52182-400 Secretaries LTD	398.64	200.64	200.00	400.64	2.00	0.01
1500-6000-2300-52240-400 SS/Medicare Taxes	1,318.71	1,356.53	0.00	1,356.53	37.82	0.03
1500-6000-2300-52280-400 SS/Medicare Taxes	7,782.32	4,803.84	663.52	5,467.36	(2,314.96)	(0.30)
1500-6000-2300-52340-400 Administrative Retirement	4,065.27	4,181.86	0.00	4,181.86	116.59	0.03
1500-6000-2300-52380-400 Secretary's Retirement	2,642.89	2,702.75	4,942.08	7,644.83	5,001.94	1.89
1500-6000-2300-52540-400 Administrative Tuition Reimbursement	3,600.00	0.00	3,885.00	3,885.00	285.00	0.08

RSU 23 Adult Education General Fund Budget

Account Number / Description	1 Year Prior Revised 7/1/2023 - 6/30/2024	Payroll 7/1/2024 - 6/30/2025	Non-Requests 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Difference 7/1/2024 - 6/30/2025	Percent Increase
1500-6000-2300-52640-400 Unemployment Taxes	128.00	72.00	0.00	72.00	(56.00)	(0.44)
1500-6000-2300-52680-400 Unemployment Taxes	341.01	154.15	48.00	202.15	(138.86)	(0.41)
1500-6000-2300-52740-400 Administrators Workers Compensation	472.92	467.77	0.00	467.77	(5.15)	(0.01)
1500-6000-2300-52780-400 Regular employees Workers Compensation	637.12	424.60	259.84	684.44	47.32	0.07
1500-6000-2300-54300-400 Bus Repairs & Maintenance	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00
1500-6000-2300-54445-400 Copier lease/Maintenance	1,368.42	0.00	1,368.42	1,368.42	0.00	0.00
1500-6000-2300-55000-400 Bus Insurance	750.00	0.00	750.00	750.00	0.00	0.00
1500-6000-2300-55310-400 Postage	400.00	0.00	400.00	400.00	0.00	0.00
1500-6000-2300-55800-400 Employee Travel	100.00	0.00	100.00	100.00	0.00	0.00
1500-6000-2300-55810-400 Employee Travel for Professional Develop	400.00	0.00	400.00	400.00	0.00	0.00
1500-6000-2300-55830-400 Employee Travel for State Meetings	200.00	0.00	200.00	200.00	0.00	0.00
1500-6000-2300-56000-400 Supplies	100.00	0.00	100.00	100.00	0.00	0.00
1500-6000-2300-56260-400 Fuel	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00
1500-6000-2300-56400-400 Books	100.00	0.00	100.00	100.00	0.00	0.00
1500-6000-2300-58100-400 Dues & Fees	1,800.00	0.00	1,800.00	1,800.00	0.00	0.00
1500-6000-2300-58130-400 GED Testing site fees	175.00	0.00	175.00	175.00	0.00	0.00
TOTAL 2300 General Administration	\$280,554.30	\$225,011.79	\$78,436.17	\$303,447.96	\$22,893.66	0.08
2500 Central Office						
1500-6000-2500-51500-400 Stipend	0.00	0.00	25,870.00	25,870.00	25,870.00	
1500-6000-2500-52210-400 Stipend SS/Medicare	0.00	0.00	528.44	528.44	528.44	
1500-6000-2500-52300-400 Stipend Retirement	0.00	0.00	2,443.55	2,443.55	2,443.55	
1500-6000-2500-52710-400 Stipend Workers Comp	0.00	0.00	189.51	189.51	189.51	
1500-6000-2500-53000-400 Purchased Professional Services	400.00	0.00	15,400.00	15,400.00	15,000.00	37.50
1500-6000-2500-55500-400 Printing	550.00	0.00	550.00	550.00	0.00	0.00
1500-6000-2500-55800-400 Employee Travel	100.00	0.00	100.00	100.00	0.00	0.00
1500-6000-2500-56000-400 Supplies	700.00	0.00	700.00	700.00	0.00	0.00
1500-6000-2500-58110-400 Bank Fees	1,500.00	0.00	1,500.00	1,500.00	0.00	0.00
TOTAL 2500 Central Office	\$3,250.00	\$0.00	\$47,281.50	\$47,281.50	\$44,031.50	13.55

RSU 23

Adult Education General Fund Budget

Account Number / Description	1 Year Prior Revised 7/1/2023 - 6/30/2024	Payroll 7/1/2024 - 6/30/2025	Non-Requests 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Difference 7/1/2024 - 6/30/2025	Percent Increase
TOTAL 6000 Adult/Continuing Education Programs	\$283,804.30	\$225,011.79	\$125,717.67	\$350,729.46	\$66,925.16	0.24
6300 Adult Workforce Training & Retraining						
1000 Regular Instruction						
1500-6300-1000-51010-400 Teacher Salary	39,563.00	0.00	39,563.00	39,563.00	0.00	0.00
1500-6300-1000-52070-400 PFMLA	0.00	0.00	395.63	395.63	395.63	
1500-6300-1000-52110-400 Instruction Health	9,898.35	0.00	9,898.35	9,898.35	0.00	0.00
1500-6300-1000-52210-400 SS/Medicare Taxes	573.66	0.00	573.66	573.66	0.00	0.00
1500-6300-1000-52310-400 Teacher Retirement	1,768.47	0.00	1,768.47	1,768.47	0.00	0.00
1500-6300-1000-52610-400 Unemployment Taxes	72.00	0.00	60.00	60.00	(12.00)	(0.17)
1500-6300-1000-52710-400 Instruction Workers Compensation	205.72	0.00	156.20	156.20	(49.52)	(0.24)
TOTAL 1000 Regular Instruction	\$52,081.20	\$0.00	\$52,415.31	\$52,415.31	\$334.11	0.01
TOTAL 6300 Adult Workforce Training & Retraining	\$52,081.20	\$0.00	\$52,415.31	\$52,415.31	\$334.11	0.01
6500 High School Completion/GED						
1000 Regular Instruction						
1500-6500-1000-51010-400 Teacher Salary	48,195.00	52,623.70	4,050.00	56,673.70	8,478.70	0.18
1500-6500-1000-51500-400 Regular Stipend	12,000.00	0.00	11,000.00	11,000.00	(1,000.00)	(0.08)
1500-6500-1000-52070-400 PFMLA	0.00	0.00	566.74	566.74	566.74	
1500-6500-1000-52110-400 Instruction Health	9,427.20	4,330.40	0.00	4,330.40	(5,096.80)	(0.54)
1500-6500-1000-52111-400 Instruction Dental	531.36	228.00	0.00	228.00	(303.36)	(0.57)
1500-6500-1000-52200-400 SS/Medicare	443.00	0.00	159.50	159.50	(283.50)	(0.64)
1500-6500-1000-52210-400 SS/Medicare Taxes	698.83	763.05	58.73	821.78	122.95	0.18
1500-6500-1000-52300-400 Stipend Retirement	2,060.00	0.00	1,030.00	1,030.00	(1,030.00)	(0.50)
1500-6500-1000-52310-400 Teacher Retirement	2,154.32	2,352.28	181.04	2,533.32	379.00	0.18
1500-6500-1000-52600-400 Unemployment Taxes	156.00	0.00	10.00	10.00	(146.00)	(0.94)
1500-6500-1000-52610-400 Unemployment Taxes	120.30	72.00	(12.00)	60.00	(60.30)	(0.50)
1500-6500-1000-52710-400 Instruction Workers Compensation	250.61	263.12	78.26	341.38	90.77	0.36
1500-6500-1000-53000-400 Purchased Professional Services	3,400.00	0.00	3,400.00	3,400.00	0.00	0.00
1500-6500-1000-53300-400 Employee Training & Development	1,000.00	0.00	7,300.00	7,300.00	6,300.00	6.30

RSU 23 Adult Education General Fund Budget

Account Number / Description	1 Year Prior Revised 7/1/2023 - 6/30/2024	Payroll 7/1/2024 - 6/30/2025	Non-Requests 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Difference 7/1/2024 - 6/30/2025	Percent Increase
1500-6500-1000-55310-400 Postage	100.00	0.00	100.00	100.00	0.00	0.00
1500-6500-1000-56100-400 Instructional Supplies	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00
1500-6500-1000-57300-400 Equipment	1,600.00	0.00	1,600.00	1,600.00	0.00	0.00
1500-6500-1000-57340-400 Technology Related Hardware-Fixed Asset	16,000.00	0.00	16,000.00	16,000.00	0.00	0.00
1500-6500-1000-57350-400 Technology Related Software-Fixed Asset	5,700.00	0.00	5,700.00	5,700.00	0.00	0.00
TOTAL 1000 Regular Instruction	\$106,836.62	\$60,632.55	\$54,222.27	\$114,854.82	\$8,018.20	0.08
TOTAL 6500 High School Completion/GED	\$106,836.62	\$60,632.55	\$54,222.27	\$114,854.82	\$8,018.20	0.08
6600 Local Literacy						
1000 Regular Instruction						
1500-6600-1000-52070-400 PFMLA	0.00	0.00	355.05	355.05	355.05	
1500-6600-1000-56100-400 Instructional Supplies	1,000.00	0.00	0.00	0.00	(1,000.00)	(1.00)
TOTAL 1000 Regular Instruction	\$1,000.00	\$0.00	\$355.05	\$355.05	\$(644.95)	(0.64)
TOTAL 6600 Local Literacy	\$1,000.00	\$0.00	\$355.05	\$355.05	\$(644.95)	(0.64)
6600 Local Literacy						
1000 Regular Instruction						
1500-6600-1000-51010-409 Teacher Salary	40,259.80	35,505.41	6,259.00	41,764.41	1,504.61	0.04
1500-6600-1000-52110-409 Health Insurance	4,713.60	4,330.40	0.00	4,330.40	(383.20)	(0.08)
1500-6600-1000-52111-409 Instruction Dental	265.68	228.00	0.00	228.00	(37.68)	(0.14)
1500-6600-1000-52210-409 Instruction SS/Medicare	1,130.57	514.83	0.00	514.83	(615.74)	(0.54)
1500-6600-1000-52310-409 Instruction Retirement	1,405.38	1,955.68	90.75	2,046.43	641.05	0.46
1500-6600-1000-52610-409 Instruction Unemployment Tax	183.92	99.61	10.00	109.61	(74.31)	(0.40)
1500-6600-1000-52710-409 Instruction Workers Compensation	209.35	177.53	32.55	210.08	0.73	0.00
1500-6600-1000-56100-409 Instructional supplies	0.00	0.00	1,000.00	1,000.00	1,000.00	
TOTAL 1000 Regular Instruction	\$48,168.30	\$42,811.46	\$7,392.30	\$50,203.76	\$2,035.46	0.04
TOTAL 6600 Local Literacy	\$48,168.30	\$42,811.46	\$7,392.30	\$50,203.76	\$2,035.46	0.04

RSU 23

Adult Education General Fund Budget

Account Number / Description	1 Year Prior Revised 7/1/2023 - 6/30/2024	Payroll 7/1/2024 - 6/30/2025	Non-Requests 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Difference 7/1/2024 - 6/30/2025	Percent Increase
GRAND TOTAL	\$0.00	\$328,455.80	\$(341,600.46)	\$(13,144.66)	\$(13,144.66)	---

RSU 23

Adult Education MCT Budget

Report # 90967

Statement Code: AE MCT

Account Number / Description	1 Year Prior Revised 7/1/2023 - 6/30/2024	Payroll 7/1/2024 - 6/30/2025	Non-Requests 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Difference 7/1/2024 - 6/30/2025	Percent Increase
2220 C.R.C. (Adult Transitions)						
000 None						
0000 Undistributed						
0000 Undistributed						
2220-0000-0000-43249-000 College Transitions State Grant	(33,013.37)	0.00	(37,535.58)	(37,535.58)	(4,522.21)	0.14
TOTAL 0000 Undistributed	\$(33,013.37)	\$0.00	\$(37,535.58)	\$(37,535.58)	\$(4,522.21)	0.14
TOTAL 0000 Undistributed	\$(33,013.37)	\$0.00	\$(37,535.58)	\$(37,535.58)	\$(4,522.21)	0.14
TOTAL 000 None	\$(33,013.37)	\$0.00	\$(37,535.58)	\$(37,535.58)	\$(4,522.21)	0.14
400 Adult Education						
6000 Adult/Continuing Education Programs						
2000 Support Services						
2220-6000-2000-51010-400 Teacher Salary	9,903.60	10,200.96	0.00	10,200.96	297.36	0.03
2220-6000-2000-52070-400 PFMLA	0.00	0.00	102.01	102.01	102.01	
2220-6000-2000-52210-400 SS/Medicare Taxes	757.62	780.37	0.00	780.37	22.75	0.03
2220-6000-2000-52610-400 Unemployment Taxes	79.23	61.21	0.00	61.21	(18.02)	(0.23)
2220-6000-2000-52710-400 Instruction Workers Compensation	51.50	51.00	0.00	51.00	(0.50)	(0.01)
TOTAL 2000 Support Services	\$10,791.95	\$11,093.54	\$102.01	\$11,195.55	\$403.60	0.04
2300 General Administration						
2220-6000-2300-51180-400 Secretary Salary	7,693.51	10,919.45	1,648.00	12,567.45	4,873.94	0.63
2220-6000-2300-52070-400 PFMLA	0.00	0.00	90.84	90.84	90.84	
2220-6000-2300-52180-400 Health Insurance	2,605.65	3,001.17	0.00	3,001.17	395.52	0.15
2220-6000-2300-52181-400 Secretaries Dental Insurance	146.85	156.35	0.00	156.35	9.50	0.06
2220-6000-2300-52280-400 SS/Medicare Taxes	111.56	158.33	0.00	158.33	46.77	0.42
2220-6000-2300-52380-400 Secretary's Retirement	792.43	1,081.03	163.15	1,244.18	451.75	0.57
2220-6000-2300-52680-400 Unemployment Taxes	26.53	20.57	0.00	20.57	(5.96)	(0.22)
2220-6000-2300-52780-400 Regular employees Workers Compensation	40.01	54.60	8.57	63.17	23.16	0.58

RSU 23 Adult Education MCT Budget

Account Number / Description	1 Year Prior Revised 7/1/2023 - 6/30/2024	Payroll 7/1/2024 - 6/30/2025	Non-Requests 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Difference 7/1/2024 - 6/30/2025	Percent Increase
TOTAL 2300 General Administration	\$11,416.54	\$15,391.50	\$1,910.56	\$17,302.06	\$5,885.52	0.52
TOTAL 6000 Adult/Continuing Education Programs	\$22,208.49	\$26,485.04	\$2,012.57	\$28,497.61	\$6,289.12	0.28
6060 Adult Transitions						
1000 Regular Instruction						
2220-6060-1000-51010-400 Teacher Salary	8,108.20	4,500.72	3,750.00	8,250.72	142.52	0.02
2220-6060-1000-52070-400 PFMLA	0.00	0.00	45.01	45.01	45.01	
2220-6060-1000-52210-400 SS/Medicare Taxes	117.57	65.26	54.38	119.64	2.07	0.02
2220-6060-1000-52310-400 Teacher Retirement	338.81	373.99	167.63	541.62	202.81	0.60
2220-6060-1000-52610-400 Unemployment Taxes	46.64	22.98	16.00	38.98	(7.66)	(0.16)
2220-6060-1000-52710-400 Instruction Workers Compensation	38.66	22.50	19.50	42.00	3.34	0.09
2220-6060-1000-53300-400 Employee Training & Development	500.00	0.00	0.00	0.00	(500.00)	(1.00)
2220-6060-1000-55830-400 Employee Travel to State Meetings	400.00	0.00	0.00	0.00	(400.00)	(1.00)
2220-6060-1000-56100-400 Instructional Supplies	400.00	0.00	0.00	0.00	(400.00)	(1.00)
2220-6060-1000-56400-400 Books	855.00	0.00	0.00	0.00	(855.00)	(1.00)
TOTAL 1000 Regular Instruction	\$10,804.88	\$4,985.45	\$4,052.52	\$9,037.97	\$(1,766.91)	(0.16)
TOTAL 6060 Adult Transitions	\$10,804.88	\$4,985.45	\$4,052.52	\$9,037.97	\$(1,766.91)	(0.16)
TOTAL 400 Adult Education	\$33,013.37	\$31,470.49	\$6,065.09	\$37,535.58	\$4,522.21	0.14
TOTAL 2220 C.R.C. (Adult Transitions)	\$0.00	\$31,470.49	\$(31,470.49)	\$0.00	\$0.00	---
GRAND TOTAL	\$0.00	\$31,470.49	\$(31,470.49)	\$0.00	\$0.00	---

**RSU #23
Proposed Budget
2024-2025**

EXPENDITURES

School	2023-2024	2024-2025	Total						
	Budget	Budget	Salaries & Ben	% Inc (Dec)	Operating	% Inc (Dec)	Inc (Dec)	% Increase	Note
Jameson	\$ 1,789,363	\$ 1,951,108	\$ 158,025	8.83%	\$ 3,720	0.208%	\$ 161,745	9.04%	
Loranger Middle School	\$ 3,019,273	\$ 3,167,006	\$ 135,809	4.50%	\$ 11,924	0.395%	\$ 147,733	4.89%	
Old Orchard Beach High School	\$ 3,026,918	\$ 3,115,651	\$ 64,310	2.12%	\$ 24,423	0.807%	\$ 88,733	2.93%	
Health	\$ 270,501	\$ 292,000	\$ 21,249	7.86%	\$ 250	0.092%	\$ 21,499	7.95%	
Improvement Instruction-Curriculum	\$ 191,474	\$ 203,237	\$ 11,262	5.88%	\$ 500	0.261%	\$ 11,762	6.14%	
Instructional Related Technology	\$ 489,361	\$ 495,635	\$ 14,808	3.03%	\$ (8,534)	-1.744%	\$ 6,274	1.28%	
Board of Education	\$ 95,236	\$ 95,110	\$ (126)	(0.00)	\$ -	0.000%	\$ (126)	-0.13%	
Central Office	\$ 653,900	\$ 671,324	\$ 10,425	1.59%	\$ 7,000	1.071%	\$ 17,425	2.66%	
Operations & Maintenance	\$ 1,713,244	\$ 1,767,719	\$ 40,241	2.35%	\$ 14,234	0.831%	\$ 54,475	3.18%	
Transportation	\$ 572,854	\$ 674,008	\$ 81,954	14.31%	\$ 19,200	3.352%	\$ 101,154	17.66%	
Special Ed Instruction	\$ 3,784,453	\$ 3,823,784	\$ 30,043	0.79%	\$ 9,288	0.245%	\$ 39,331	1.04%	
Other Student Services ADA/504	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ -	0.000%	\$ -	0.00%	
Gifted & Talented	\$ 73,620	\$ 79,874	\$ 6,253	8.49%	\$ -	0.000%	\$ 6,253	8.49%	
ELL	\$ 109,879	\$ 119,718	\$ 15,839	14.41%	\$ (6,000)	-5.461%	\$ 9,839	8.95%	
Alternative Education	\$ 202,228	\$ 184,797	\$ (13,109)	-6.48%	\$ (4,321)	-2.137%	\$ (17,431)	-8.62%	
Summer School	\$ 7,984	\$ 20,756	\$ 12,772	159.96%		0.000%	\$ 12,772	159.96%	
Contingency	\$ 90,000	\$ 90,000	\$ -	\$ -	\$ -	0.000%	\$ -	0.00%	
Other	\$ 175,794	\$ 165,794			\$ (10,000)	-5.688%	\$ (10,000)	-5.69%	
	\$ -	\$ -	\$ -				\$ -		
Totals	\$ 16,268,083.07	\$ 16,919,520.11	\$ 589,753	3.625%	\$ 61,684	0.3792%	\$ 651,437	4.00%	
		\$ -					\$ -		
Food Services	\$ 716,633	\$ 810,024	\$ 48,738	6.80%	\$ 44,653	6.23%	\$ 93,390	13.03%	
Adult Education Expense	\$ 615,979	\$ 699,845	\$ 79,436	12.90%	\$ 4,430	0.72%	\$ 83,866	13.62%	
Adult Education Revenue	\$ 615,979	\$ 712,989	\$ 97,010			0.00%	\$ 97,010	15.75%	