

Draft

2025-2026 RSU 23 Board Budget

3/19/2025

<u>Expense by Department</u>	<u>FY 25 Budget</u>	<u>FY 26 Super Budget</u>	<u>Difference</u>	<u>% Change</u>
Jameson	\$ 1,951,108	\$2,214,594	\$ 263,486	13.50%
Loranger	\$ 3,167,006	\$3,317,238	\$ 150,232	4.74%
High School	\$ 3,115,651	\$3,214,708	\$ 99,057	3.18%
Health	\$ 292,000	\$300,503	\$ 8,503	2.91%
Curriculum	\$ 203,237	\$211,665	\$ 8,428	4.15%
Technology	\$ 495,635	\$537,721	\$ 42,087	8.49%
Board Of Education	\$ 95,110	\$96,646	\$ 1,536	1.61%
Central Office	\$ 671,324	\$702,173	\$ 30,848	4.60%
Operations and Maintenance	\$ 1,767,719	\$1,787,716	\$ 19,997	1.13%
Transportation	\$ 674,008	\$728,100	\$ 54,092	8.03%
Special Education	\$ 3,823,784	\$3,646,858	\$ (176,925)	-4.63%
Other Student Services ADA	\$ 2,000	\$1,500	\$ (500)	-25.00%
Gifted and Talented	\$ 79,874	\$106,039	\$ 26,165	32.76%
ESL	\$ 119,718	\$123,015	\$ 3,297	2.75%
Summer School	\$ 20,756	\$20,805	\$ 49	0.24%
Contingency	\$ 90,000	\$127,500	\$ 37,500	41.67%
Alternative Education	\$ 184,797	\$ 191,635	\$ 6,837	3.70%
Food Service	\$ 165,794	\$ 188,701	\$ 22,907	13.82%
<b>Total Expenditures</b>	<b>\$ 16,919,520</b>	<b>\$ 17,517,117</b>	<b>\$ 597,597</b>	<b>3.53%</b>

# RSU 23 Jameson Budget

Report # 94439

Statement Code: Jameson

Account Number / Description	1 Year Prior Revised 7/1/2024 - 6/30/2025	Payroll 7/1/2025 - 6/30/2026	Non-Requests 7/1/2025 - 6/30/2026	Budget Total 7/1/2025 - 6/30/2026	Budget Difference 7/1/2025 - 6/30/2026	Percent Increase
<b>020 Jameson</b>						
<b>0000 Undistributed</b>						
<b>2120 Guidance Counselor</b>						
1000-0000-2120-51010-020 Guidance Counselor/social worker salary	79,035.72	80,418.76	0.00	80,418.76	1,383.04	0.02
1000-0000-2120-52070-020 PFMLA	391.39	0.00	0.00	0.00	(391.39)	(1.00)
1000-0000-2120-52110-020 Guidance Health Insurance	28,826.55	31,623.79	0.00	31,623.79	2,797.24	0.10
1000-0000-2120-52111-020 Guidance Dental Insurance	558.14	572.26	0.00	572.26	14.12	0.03
1000-0000-2120-52210-020 Guidance SS/Medicare	1,135.03	1,166.07	0.00	1,166.07	31.04	0.03
1000-0000-2120-52310-020 Guidance Counselor/social worker retirem	3,499.01	3,506.26	0.00	3,506.26	7.25	0.00
1000-0000-2120-52610-020 Guidance Unemployment Tax	158.40	72.00	0.00	72.00	(86.40)	(0.55)
1000-0000-2120-52615-020 Instruction PFML	0.00	0.00	390.00	390.00	390.00	
1000-0000-2120-52710-020 Guidance Workers Compensation	391.39	418.18	0.00	418.18	26.79	0.07
1000-0000-2120-53300-020 Employee Training/Development	529.00	0.00	300.00	300.00	(229.00)	(0.43)
1000-0000-2120-56000-020 General Supplies	400.00	0.00	300.00	300.00	(100.00)	(0.25)
1000-0000-2120-58100-020 Dues & Fees	0.00	0.00	175.00	175.00	175.00	
<b>TOTAL 2120 Guidance Counselor</b>	<b>\$114,924.63</b>	<b>\$117,777.32</b>	<b>\$1,165.00</b>	<b>\$118,942.32</b>	<b>\$4,017.69</b>	<b>0.03</b>
<b>2220 Librarian</b>						
1000-0000-2220-51010-020 Teacher Salary	0.00	28,303.90	0.00	28,303.90	28,303.90	
1000-0000-2220-51020-020 Ed Tech Salary	29,767.50	0.00	0.00	0.00	(29,767.50)	(1.00)
1000-0000-2220-52070-020 PFMLA	148.84	0.00	0.00	0.00	(148.84)	(1.00)
1000-0000-2220-52110-020 Teacher Health Insurance	0.00	5,716.08	0.00	5,716.08	5,716.08	
1000-0000-2220-52111-020 Teacher Dental Insurance	0.00	238.44	0.00	238.44	238.44	
1000-0000-2220-52120-020 Library Ed Tech Health Insurance	8,940.12	0.00	0.00	0.00	(8,940.12)	(1.00)
1000-0000-2220-52121-020 Ed Tech Dental Insurance	492.45	0.00	0.00	0.00	(492.45)	(1.00)
1000-0000-2220-52210-020 Teacher SS/Medicare	0.00	410.41	0.00	410.41	410.41	
1000-0000-2220-52220-020 Ed Tech SS/Medicare	431.63	0.00	0.00	0.00	(431.63)	(1.00)
1000-0000-2220-52310-020 Instruction Retirement	0.00	1,234.05	0.00	1,234.05	1,234.05	
1000-0000-2220-52320-020 Ed Tech Retirement	1,330.61	0.00	0.00	0.00	(1,330.61)	(1.00)
1000-0000-2220-52610-020 Teacher Unemployment Tax	0.00	30.00	0.00	30.00	30.00	

# RSU 23 Jameson Budget

Report # 94439

Account Number / Description	1 Year Prior Revised 7/1/2024 - 6/30/2025	Payroll 7/1/2025 - 6/30/2026	Non-Requests 7/1/2025 - 6/30/2026	Budget Total 7/1/2025 - 6/30/2026	Budget Difference 7/1/2025 - 6/30/2026	Percent Increase
1000-0000-2220-52615-020 Instruction PFML	0.00	0.00	150.00	150.00	150.00	
1000-0000-2220-52620-020 Ed Tech Unemployment	60.00	0.00	0.00	0.00	(60.00)	(1.00)
1000-0000-2220-52710-020 Teacher Workers Compensation	0.00	147.18	0.00	147.18	147.18	
1000-0000-2220-52720-020 Jameson Ed Tech Workers Comp	148.84	0.00	0.00	0.00	(148.84)	(1.00)
1000-0000-2220-56100-020 Instructional Supplies	588.00	0.00	1,050.00	1,050.00	462.00	0.79
1000-0000-2220-56400-020 Books	5,250.00	0.00	3,675.00	3,675.00	(1,575.00)	(0.30)
1000-0000-2220-56500-020 Technology Related Supplies	1,240.00	0.00	2,200.00	2,200.00	960.00	0.77
1000-0000-2220-58100-020 Dues & Fees	0.00	0.00	250.00	250.00	250.00	
<b>TOTAL 2220 Librarian</b>	<b>\$48,397.99</b>	<b>\$36,080.06</b>	<b>\$7,325.00</b>	<b>\$43,405.06</b>	<b>\$(4,992.93)</b>	<b>(0.10)</b>
<b>2400 Office of the Principal</b>						
1000-0000-2400-51040-020 Elementary principal	117,187.91	120,636.00	0.00	120,636.00	3,448.09	0.03
1000-0000-2400-51180-020 Secretary's salary	46,526.20	51,000.00	0.00	51,000.00	4,473.80	0.10
1000-0000-2400-52070-020 PFMLA	807.32	0.00	0.00	0.00	(807.32)	(1.00)
1000-0000-2400-52140-020 Elementary principal Health Insurance	29,122.56	32,034.96	0.00	32,034.96	2,912.40	0.10
1000-0000-2400-52141-020 Elementary principal Dental Insurance	1,837.20	1,491.31	0.00	1,491.31	(345.89)	(0.19)
1000-0000-2400-52142-020 Elementary principal LTD	545.76	567.84	0.00	567.84	22.08	0.04
1000-0000-2400-52143-020 Elementary principal Life	204.24	212.64	0.00	212.64	8.40	0.04
1000-0000-2400-52180-020 Secretary's Health Insurance	26,363.61	27,619.00	0.00	27,619.00	1,255.39	0.05
1000-0000-2400-52181-020 Secretary's Dental Insurance	492.45	480.80	0.00	480.80	(11.65)	(0.02)
1000-0000-2400-52240-020 Elementary principal SS/Medicare	1,699.23	1,749.23	0.00	1,749.23	50.00	0.03
1000-0000-2400-52280-020 Secretary's SS/Medicare	670.14	739.50	0.00	739.50	69.36	0.10
1000-0000-2400-52340-020 Elementary principal retirement	5,238.30	5,259.73	0.00	5,259.73	21.43	0.00
1000-0000-2400-52380-020 Secretary's retirement	4,462.60	5,202.00	0.00	5,202.00	739.40	0.17
1000-0000-2400-52640-020 Elementary principal Unemployment Taxes	60.00	71.25	0.00	71.25	11.25	0.19
1000-0000-2400-52645-020 Director PFML	0.00	0.00	603.00	603.00	603.00	
1000-0000-2400-52680-020 Secretary's Unemployment Taxes	60.00	60.00	0.00	60.00	0.00	0.00
1000-0000-2400-52685-020 Secretary PFML	0.00	0.00	225.00	225.00	225.00	
1000-0000-2400-52740-020 Elementary principal Workers Compensatio	585.94	627.31	0.00	627.31	41.37	0.07
1000-0000-2400-52780-020 Secretary's Workers Compensation	196.39	265.20	0.00	265.20	68.81	0.35

# RSU 23 Jameson Budget

Report # 94439

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	
1000-0000-2400-53300-020 Employee Training/Development	3,500.00	0.00	3,500.00	3,500.00	0.00	0.00
1000-0000-2400-56000-020 General Supplies	2,000.00	0.00	2,300.00	2,300.00	300.00	0.15
1000-0000-2400-56050-020 Supplies/ Equip Non-Instructional	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00
1000-0000-2400-58100-020 Dues & Fees	800.00	0.00	800.00	800.00	0.00	0.00
1000-0000-2400-58900-020 Miscellaneous	2,500.00	0.00	2,655.00	2,655.00	155.00	0.06
<b>TOTAL 2400 Office of the Principal</b>	<b>\$246,859.85</b>	<b>\$248,016.77</b>	<b>\$12,083.00</b>	<b>\$260,099.77</b>	<b>\$13,239.92</b>	<b>0.05</b>
<b>TOTAL 0000 Undistributed</b>	<b>\$410,182.47</b>	<b>\$401,874.15</b>	<b>\$20,573.00</b>	<b>\$422,447.15</b>	<b>\$12,264.68</b>	<b>0.03</b>
<b>1100 Regular Instruction</b>						
<b>1000 Regular Instruction</b>						
1000-1100-1000-51010-020 Teacher salary	912,842.67	927,497.81	154,055.05	1,081,552.86	168,710.19	0.18
1000-1100-1000-51020-020 Ed Tech salary	103,702.73	108,614.00	0.00	108,614.00	4,911.27	0.05
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	15,792.00	18,424.00	0.00	18,424.00	2,632.00	0.17
1000-1100-1000-52070-020 PFMLA	5,050.79	0.00	0.00	0.00	(5,050.79)	(1.00)
1000-1100-1000-52110-020 Teacher Health Insurance	268,919.40	305,939.64	26,670.00	332,609.64	63,690.24	0.24
1000-1100-1000-52111-020 Teacher Dental Insurance	6,093.12	6,437.88	476.00	6,913.88	820.76	0.13
1000-1100-1000-52120-020 Ed Tech Health Insurance	39,146.94	41,011.20	0.00	41,011.20	1,864.26	0.05
1000-1100-1000-52121-020 Ed Tech Dental Insurance	1,477.35	1,442.40	0.00	1,442.40	(34.95)	(0.02)
1000-1100-1000-52210-020 Teacher SS/Medicare	13,187.72	13,448.73	1,290.00	14,738.73	1,551.01	0.12
1000-1100-1000-52220-020 Ed Tech SS/Medicare	1,503.69	1,574.90	0.00	1,574.90	71.21	0.05
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	228.96	267.12	0.00	267.12	38.16	0.17
1000-1100-1000-52310-020 Teacher retirement	39,537.06	40,438.90	3,894.00	44,332.90	4,795.84	0.12
1000-1100-1000-52320-020 Ed Tech retirement	4,635.51	4,735.57	0.00	4,735.57	100.06	0.02
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	705.90	806.21	0.00	806.21	100.31	0.14
1000-1100-1000-52510-020 Teacher tuition Reimb.	15,000.00	0.00	15,000.00	15,000.00	0.00	0.00
1000-1100-1000-52610-020 Teacher Unemployment Tax	1,932.00	870.00	120.00	990.00	(942.00)	(0.49)

# RSU 23 Jameson Budget

Report # 94439

Account Number / Description	1 Year Prior	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	Revised 7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	
1000-1100-1000-52615-020 Instruction PFML	0.00	0.00	5,328.00	5,328.00	5,328.00	
1000-1100-1000-52620-020 Ed Tech Unemployment Tax	180.00	180.00	0.00	180.00	0.00	0.00
1000-1100-1000-52625-020 Edtech PFML	0.00	0.00	530.00	530.00	530.00	
1000-1100-1000-52630-020 Substitute Unemployment Taxes	250.00	0.00	250.00	250.00	0.00	0.00
1000-1100-1000-52635-020 Sub PFML	0.00	0.00	215.00	215.00	215.00	
1000-1100-1000-52660-020 Teacher Leader Unemployment Taxes	0.00	92.12	0.00	92.12	92.12	
1000-1100-1000-52710-020 Teacher Workers Compensation	4,547.51	4,822.98	440.00	5,262.98	715.47	0.16
1000-1100-1000-52720-020 Ed Tech Workers Compensation	518.52	564.79	0.00	564.79	46.27	0.09
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	78.96	95.83	0.00	95.83	16.87	0.21
1000-1100-1000-53000-020 Purchased Professional Services	0.00	0.00	350.00	350.00	350.00	
1000-1100-1000-53300-020 Employee Training/Development	7,000.00	0.00	10,000.00	10,000.00	3,000.00	0.43
1000-1100-1000-54320-020 Technology Related Repairs and Maintenan	9,946.00	0.00	9,252.00	9,252.00	(694.00)	(0.07)
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	24,539.72	0.00	26,060.00	26,060.00	1,520.28	0.06
1000-1100-1000-56110-020 Instructional Equipment	10,193.00	0.00	6,400.00	6,400.00	(3,793.00)	(0.37)
1000-1100-1000-58100-020 Dues & Fees	1,212.00	0.00	1,135.00	1,135.00	(77.00)	(0.06)
<b>TOTAL 1000 Regular Instruction</b>	<b>\$1,535,944.15</b>	<b>\$1,477,264.08</b>	<b>\$309,187.65</b>	<b>\$1,786,451.73</b>	<b>\$250,507.58</b>	<b>0.16</b>
<b>2700 Trip Transportation</b>						
1000-1100-2700-58500-020 Costs for trip transportation	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00
<b>TOTAL 2700 Trip Transportation</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>TOTAL 1100 Regular Instruction</b>	<b>\$1,537,944.15</b>	<b>\$1,477,264.08</b>	<b>\$311,187.65</b>	<b>\$1,788,451.73</b>	<b>\$250,507.58</b>	<b>0.16</b>
<b>4400 Before/After School Programs</b>						
<b>1000 Regular Instruction</b>						
1000-4400-1000-51500-020 Stipends	2,800.00	0.00	3,500.00	3,500.00	700.00	0.25
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	125.00	125.00	(0.16)	0.00
1000-4400-1000-52605-020 Stipend PFML	0.00	0.00	14.00	14.00	14.00	

# RSU 23 Jameson Budget

Report # 94439

Account Number / Description	1 Year Prior Revised 7/1/2024 - 6/30/2025	Payroll 7/1/2025 - 6/30/2026	Non-Requests 7/1/2025 - 6/30/2026	Budget Total 7/1/2025 - 6/30/2026	Budget Difference 7/1/2025 - 6/30/2026	Percent Increase
1000-4400-1000-52700-020 Stipend Workers Compensation	15.00	0.00	15.00	15.00	0.00	0.00
<b>TOTAL 1000 Regular Instruction</b>	<b>\$2,981.16</b>	<b>\$0.00</b>	<b>\$3,695.00</b>	<b>\$3,695.00</b>	<b>\$713.84</b>	<b>0.24</b>
<b>TOTAL 4400 Before/After School Programs</b>	<b>\$2,981.16</b>	<b>\$0.00</b>	<b>\$3,695.00</b>	<b>\$3,695.00</b>	<b>\$713.84</b>	<b>0.24</b>
<b>TOTAL 020 Jameson</b>	<b>\$1,951,107.78</b>	<b>\$1,879,138.23</b>	<b>\$335,455.65</b>	<b>\$2,214,593.88</b>	<b>\$263,486.10</b>	<b>0.14</b>
<b>GRAND TOTAL</b>	<b>\$1,951,107.78</b>	<b>\$1,879,138.23</b>	<b>\$335,455.65</b>	<b>\$2,214,593.88</b>	<b>\$263,486.10</b>	<b>0.14</b>

# RSU 23 Loranger Budget

Report # 94440

Statement Code: Loranger

Account Number / Description	1 Year Prior Revised 7/1/2024 - 6/30/2025	Payroll 7/1/2025 - 6/30/2026	Non-Requests 7/1/2025 - 6/30/2026	Budget Total 7/1/2025 - 6/30/2026	Budget Difference 7/1/2025 - 6/30/2026	Percent Increase
<b>0000 Undistributed</b>						
<b>2120 Guidance Counselor</b>						
1000-0000-2120-51010-040 Guidance Counselor/social worker salary	84,669.56	66,502.00	0.00	66,502.00	(18,167.56)	(21.46)%
1000-0000-2120-52070-040 PFMLA	421.30	0.00	0.00	0.00	(421.30)	(100.00)%
1000-0000-2120-52110-040 Guidance Health Insurance	19,827.57	31,623.79	0.00	31,623.79	11,796.22	59.49%
1000-0000-2120-52111-040 Guidance Dental Insurance	558.14	572.26	0.00	572.26	14.12	2.53%
1000-0000-2120-52210-040 Guidance SS/Medicare	1,221.77	964.28	0.00	964.28	(257.49)	(21.08)%
1000-0000-2120-52310-040 Guidance Counselor/social worker retirement	3,766.44	2,899.49	0.00	2,899.49	(866.95)	(23.02)%
1000-0000-2120-52610-040 Guidance Unemployment Tax	158.40	72.00	0.00	72.00	(86.40)	(54.55)%
1000-0000-2120-52615-040 Instruction PFML	0.00	0.00	425.00	425.00	425.00	
1000-0000-2120-52710-040 Guidance Workers Compensation	421.30	345.81	0.00	345.81	(75.49)	(17.92)%
1000-0000-2120-53000-040 Purchased Professional Services	12,719.00	0.00	14,063.00	14,063.00	1,344.00	10.57%
1000-0000-2120-56000-040 General Supplies	2,200.00	0.00	2,970.00	2,970.00	770.00	35.00%
1000-0000-2120-56050-040 Supplies/ Equip Non-Instructional	550.00	0.00	0.00	0.00	(550.00)	(100.00)%
<b>TOTAL 2120 Guidance Counselor</b>	<b>\$126,513.48</b>	<b>\$102,979.63</b>	<b>\$17,458.00</b>	<b>\$120,437.63</b>	<b>\$(6,075.85)</b>	<b>(4.80)%</b>
<b>2220 Librarian</b>						
1000-0000-2220-51010-040 Librarian Salary	66,045.16	56,607.80	0.00	56,607.80	(9,437.36)	(14.29)%
1000-0000-2220-52070-040 PFMLA	327.64	0.00	0.00	0.00	(327.64)	(100.00)%
1000-0000-2220-52110-040 Librarian Health	10,470.68	19,362.00	0.00	19,362.00	8,891.32	84.92%
1000-0000-2220-52111-040 Librarian Dental Insurance	465.12	476.88	0.00	476.88	11.76	2.53%
1000-0000-2220-52210-040 Teacher SS/Medicare	950.17	820.81	0.00	820.81	(129.36)	(13.61)%
1000-0000-2220-52310-040 Instruction Retirement	2,929.14	2,468.10	0.00	2,468.10	(461.04)	(15.74)%
1000-0000-2220-52610-040 Teacher Unemployment Tax	132.00	60.00	0.00	60.00	(72.00)	(54.55)%
1000-0000-2220-52615-040 Instruction PFML	0.00	0.00	283.00	283.00	283.00	
1000-0000-2220-52710-040 Instruction Workers Compensation	327.64	294.36	0.00	294.36	(33.28)	(10.16)%
1000-0000-2220-54330-040 Software Related Repairs/Maintenance	1,865.00	0.00	3,090.00	3,090.00	1,225.00	65.68%
1000-0000-2220-56400-040 Books	6,116.00	0.00	5,000.00	5,000.00	(1,116.00)	(18.25)%
1000-0000-2220-58100-040 Dues & Fees	275.00	0.00	320.00	320.00	45.00	16.36%

# RSU 23 Loranger Budget

Report # 94440

Account Number / Description	1 Year Prior Revised 7/1/2024 - 6/30/2025	Payroll 7/1/2025 - 6/30/2026	Non-Requests 7/1/2025 - 6/30/2026	Budget Total 7/1/2025 - 6/30/2026	Budget Difference 7/1/2025 - 6/30/2026	Percent Increase
<b>TOTAL 2220 Librarian</b>	<b>\$89,903.55</b>	<b>\$80,089.95</b>	<b>\$8,693.00</b>	<b>\$88,782.95</b>	<b>\$(1,120.60)</b>	<b>(1.25)%</b>
<b>2400 Office of the Principal</b>						
1000-0000-2400-51040-040 Elementary principal	114,290.31	117,629.00	0.00	117,629.00	3,338.69	2.92%
1000-0000-2400-51180-040 Secretary's salary	97,249.40	101,764.33	0.00	101,764.33	4,514.93	4.64%
1000-0000-2400-52070-040 PFMLA	1,039.22	0.00	0.00	0.00	(1,039.22)	(100.00)%
1000-0000-2400-52140-040 Elementary principal Health Insurance	29,122.56	32,034.96	0.00	32,034.96	2,912.40	10.00%
1000-0000-2400-52141-040 Elementary principal Dental Insurance	1,837.20	1,491.31	0.00	1,491.31	(345.89)	(18.83)%
1000-0000-2400-52142-040 Elementary principal LTD	528.48	549.84	0.00	549.84	21.36	4.04%
1000-0000-2400-52143-040 Elementary principal Life	198.72	206.88	0.00	206.88	8.16	4.11%
1000-0000-2400-52180-040 Secretary's Health Insurance	34,581.96	36,228.80	0.00	36,228.80	1,646.84	4.76%
1000-0000-2400-52181-040 Secretary's Dental Insurance	984.90	961.60	0.00	961.60	(23.30)	(2.37)%
1000-0000-2400-52240-040 Elementary principal SS/Medicare	1,657.21	1,705.62	0.00	1,705.62	48.41	2.92%
1000-0000-2400-52280-040 Secretary's SS/Medicare	1,456.41	1,475.58	0.00	1,475.58	19.17	1.32%
1000-0000-2400-52340-040 Elementary principal retirement	5,108.78	5,128.62	0.00	5,128.62	19.84	0.39%
1000-0000-2400-52380-040 Secretary's retirement	9,697.67	10,379.96	0.00	10,379.96	682.29	7.04%
1000-0000-2400-52640-040 Elementary principal Unemployment Taxes	78.00	75.00	0.00	75.00	(3.00)	(3.85)%
1000-0000-2400-52645-040 Director PFML	0.00	0.00	588.00	588.00	588.00	
1000-0000-2400-52680-040 Secretary's Unemployment Taxes	120.00	123.32	0.00	123.32	3.32	2.77%
1000-0000-2400-52685-040 Secretary PFML	0.00	0.00	448.00	448.00	448.00	
1000-0000-2400-52740-040 Elementary principal Workers Compensatio	571.45	611.67	0.00	611.67	40.22	7.04%
1000-0000-2400-52780-040 Secretary's Workers Compensation	427.00	529.17	0.00	529.17	102.17	23.93%
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	600.00	0.00	1,000.00	1,000.00	400.00	66.67%
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	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00%
<b>TOTAL 2400 Office of the Principal</b>	<b>\$308,599.27</b>	<b>\$310,895.66</b>	<b>\$11,086.00</b>	<b>\$321,981.66</b>	<b>\$13,382.39</b>	<b>4.34%</b>

# RSU 23 Loranger Budget

Report # 94440

Account Number / Description	1 Year Prior Revised 7/1/2024 - 6/30/2025	Payroll 7/1/2025 - 6/30/2026	Non-Requests 7/1/2025 - 6/30/2026	Budget Total 7/1/2025 - 6/30/2026	Budget Difference 7/1/2025 - 6/30/2026	Percent Increase
<b>TOTAL 0000 Undistributed</b>	<b>\$525,016.30</b>	<b>\$493,965.24</b>	<b>\$37,237.00</b>	<b>\$531,202.24</b>	<b>\$6,185.94</b>	<b>1.18%</b>
<b>1100 Regular Instruction</b>						
<b>1000 Regular Instruction</b>						
1000-1100-1000-51010-040 Teacher salary	1,679,660.12	1,708,452.45	97,590.00	1,806,042.45	126,382.33	7.52%
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	26,320.00	0.00	26,320.00	2,632.00	11.11%
1000-1100-1000-52070-040 PFMLA	8,348.10	0.00	0.00	0.00	(8,348.10)	(100.00)%
1000-1100-1000-52110-040 Teacher Health Insurance	513,215.48	521,353.20	0.00	521,353.20	8,137.72	1.59%
1000-1100-1000-52111-040 Teacher Dental Insurance	10,348.92	10,610.58	0.00	10,610.58	261.66	2.53%
1000-1100-1000-52210-040 Teacher SS/Medicare	24,209.50	24,772.56	290.00	25,062.56	853.06	3.52%
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	381.60	0.00	381.60	38.16	11.11%
1000-1100-1000-52310-040 Teacher retirement	74,632.02	74,488.52	894.00	75,382.52	750.50	1.01%
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	1,147.60	0.00	1,147.60	88.75	8.38%
1000-1100-1000-52510-040 Teacher tuition Reimb.	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00%
1000-1100-1000-52605-040 Stipend PFML	0.00	0.00	225.00	225.00	225.00	
1000-1100-1000-52610-040 Teacher Unemployment Tax	3,018.00	1,455.00	60.00	1,515.00	(1,503.00)	(49.80)%
1000-1100-1000-52615-040 Instruction PFML	0.00	0.00	8,513.00	8,513.00	8,513.00	
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	0.00	131.60	0.00	131.60	131.60	
1000-1100-1000-52710-040 Teacher Workers Compensation	8,360.15	8,883.93	96.00	8,979.93	619.78	7.41%
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	118.44	136.90	0.00	136.90	18.46	15.59%
1000-1100-1000-53300-040 Employee Training/Development	7,430.00	0.00	7,500.00	7,500.00	70.00	0.94%
1000-1100-1000-54300-040 Purchased Repair/Maintenance Services	1,909.00	0.00	2,430.00	2,430.00	521.00	27.29%
1000-1100-1000-54320-040 Technology Related Repairs and Maintenan	7,543.70	0.00	7,910.00	7,910.00	366.30	4.86%
1000-1100-1000-55810-040 Employee Travel for Professional Develop	2,395.36	0.00	8,630.00	8,630.00	6,234.64	260.28%
1000-1100-1000-56100-040 Instructional supplies	28,074.94	0.00	28,890.00	28,890.00	815.06	2.90%

## RSU 23 Loranger Budget

Report # 94440

Account Number / Description	1 Year Prior Revised 7/1/2024 - 6/30/2025	Payroll 7/1/2025 - 6/30/2026	Non-Requests 7/1/2025 - 6/30/2026	Budget Total 7/1/2025 - 6/30/2026	Budget Difference 7/1/2025 - 6/30/2026	Percent Increase
1000-1100-1000-56110-040 Instructional Equipment	14,264.58	0.00	12,570.00	12,570.00	(1,694.58)	(11.88)%
1000-1100-1000-56400-040 Books	7,117.90	0.00	6,945.00	6,945.00	(172.90)	(2.43)%
1000-1100-1000-58100-040 Dues & Fees	3,770.00	0.00	3,815.00	3,815.00	45.00	1.19%
<b>TOTAL 1000 Regular Instruction</b>	<b>\$2,486,797.50</b>	<b>\$2,378,133.94</b>	<b>\$253,649.00</b>	<b>\$2,631,782.94</b>	<b>\$144,985.44</b>	<b>5.83%</b>
<b>2700 Trip Transportation</b>						
1000-1100-2700-58500-040 Costs for trip transportation	15,000.00	0.00	15,000.00	15,000.00	0.00	0.00%
<b>TOTAL 2700 Trip Transportation</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>TOTAL 1100 Regular Instruction</b>	<b>\$2,501,797.50</b>	<b>\$2,378,133.94</b>	<b>\$268,649.00</b>	<b>\$2,646,782.94</b>	<b>\$144,985.44</b>	<b>5.80%</b>
<b>4400 Before/After School Programs</b>						
<b>1000 Regular Instruction</b>						
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	188.00	188.00	0.26	0.14%
1000-4400-1000-52700-040 Stipend Workers Compensation	22.00	0.00	22.00	22.00	0.00	0.00%
<b>TOTAL 1000 Regular Instruction</b>	<b>\$4,469.74</b>	<b>\$0.00</b>	<b>\$4,470.00</b>	<b>\$4,470.00</b>	<b>\$0.26</b>	<b>0.01%</b>
<b>TOTAL 4400 Before/After School Programs</b>	<b>\$4,469.74</b>	<b>\$0.00</b>	<b>\$4,470.00</b>	<b>\$4,470.00</b>	<b>\$0.26</b>	<b>0.01%</b>
<b>9100 Elementary Co-Curricular</b>						
<b>1000 Regular Instruction</b>						
1000-9100-1000-51500-040 Regular Stipend	24,731.00	20,437.00	3,107.00	23,544.00	(1,187.00)	(4.80)%
1000-9100-1000-52200-040 Stipend Medicare/SS	374.52	296.35	0.00	296.35	(78.17)	(20.87)%
1000-9100-1000-52300-040 Stipend retirement	1,154.38	909.77	0.00	909.77	(244.61)	(21.19)%
1000-9100-1000-52600-040 Stipend Unemployment Taxes	144.00	102.20	0.00	102.20	(41.80)	(29.03)%
1000-9100-1000-52605-040 Stipend PFML	0.00	0.00	118.00	118.00	118.00	
1000-9100-1000-52700-040 Stipend Workers Compensation	59.98	43.66	0.00	43.66	(16.32)	(27.21)%
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	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00%

## RSU 23 Loranger Budget

Report # 94440

Account Number / Description	1 Year Prior Revised 7/1/2024 - 6/30/2025	Payroll 7/1/2025 - 6/30/2026	Non-Requests 7/1/2025 - 6/30/2026	Budget Total 7/1/2025 - 6/30/2026	Budget Difference 7/1/2025 - 6/30/2026	Percent Increase
<b>TOTAL 1000 Regular Instruction</b>	<b>\$28,713.88</b>	<b>\$21,788.98</b>	<b>\$5,475.00</b>	<b>\$27,263.98</b>	<b>\$(1,449.90)</b>	<b>(5.05)%</b>
<b>TOTAL 9100 Elementary Co-Curricular</b>	<b>\$28,713.88</b>	<b>\$21,788.98</b>	<b>\$5,475.00</b>	<b>\$27,263.98</b>	<b>\$(1,449.90)</b>	<b>(5.05)%</b>
<b>9200 Elementary Extra Curricular</b>						
<b>1000 Regular Instruction</b>						
1000-9200-1000-51500-040 Regular Stipend	61,737.00	46,384.00	15,353.00	61,737.00	0.00	0.00%
1000-9200-1000-52200-040 Stipend Medicare/SS	2,333.62	2,179.01	0.00	2,179.01	(154.61)	(6.63)%
1000-9200-1000-52300-040 Stipend retirement	1,722.58	962.97	0.00	962.97	(759.61)	(44.10)%
1000-9200-1000-52600-040 Stipend Unemployment Taxes	639.00	229.09	0.00	229.09	(409.91)	(64.15)%
1000-9200-1000-52605-040 Stipend PFML	0.00	0.00	265.00	265.00	265.00	
1000-9200-1000-52700-040 Stipend Workers Compensation	311.33	241.20	0.00	241.20	(70.13)	(22.53)%
1000-9200-1000-53000-040 Purchased Professional Services	20,200.00	0.00	24,650.00	24,650.00	4,450.00	22.03%
1000-9200-1000-56000-040 Supplies	17,215.00	0.00	14,905.00	14,905.00	(2,310.00)	(13.42)%
1000-9200-1000-58100-040 Dues & Fees	2,850.00	0.00	2,350.00	2,350.00	(500.00)	(17.54)%
<b>TOTAL 1000 Regular Instruction</b>	<b>\$107,008.53</b>	<b>\$49,996.27</b>	<b>\$57,523.00</b>	<b>\$107,519.27</b>	<b>\$510.74</b>	<b>0.48%</b>
<b>TOTAL 9200 Elementary Extra Curricular</b>	<b>\$107,008.53</b>	<b>\$49,996.27</b>	<b>\$57,523.00</b>	<b>\$107,519.27</b>	<b>\$510.74</b>	<b>0.48%</b>
<b>GRAND TOTAL</b>	<b>\$3,167,005.95</b>	<b>\$2,943,884.43</b>	<b>\$373,354.00</b>	<b>\$3,317,238.43</b>	<b>\$150,232.48</b>	<b>4.74%</b>

# RSU 23

## OOB High School Budget

Report # 94442

Statement Code: OOBHS

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	
<b>0000 Undistributed</b>						
<b>2120 Guidance Counselor</b>						
1000-0000-2120-51010-300 Guidance Counselor/social worker salary	158,530.25	156,306.21	7,762.93	164,069.14	5,538.89	3.49%
1000-0000-2120-51180-300 Guidance Clerical Salary	51,529.50	52,456.90	0.00	52,456.90	927.40	1.80%
1000-0000-2120-52070-300 PFMLA	1,045.89	0.00	0.00	0.00	(1,045.89)	(100.00)%
1000-0000-2120-52110-300 Guidance Counselor Health Insurance	48,149.81	44,641.92	0.00	44,641.92	(3,507.89)	(7.29)%
1000-0000-2120-52111-300 Guidance Counselor Dental Insurance	558.14	572.26	0.00	572.26	14.12	2.53%
1000-0000-2120-52180-300 Guidance Clerical Health Insurance	21,660.45	22,692.00	0.00	22,692.00	1,031.55	4.76%
1000-0000-2120-52181-300 Guidance Clerical Dental Insurance	492.45	480.80	0.00	480.80	(11.65)	(2.37)%
1000-0000-2120-52210-300 Guidance Counselor SS/Medicare Tax	2,298.70	2,266.44	0.00	2,266.44	(32.26)	(1.40)%
1000-0000-2120-52280-300 Guidance Clerical SS/Medicare Tax	742.67	760.63	0.00	760.63	17.96	2.42%
1000-0000-2120-52310-300 Guidance Counselor/social worker retire	7,086.29	6,814.95	0.00	6,814.95	(271.34)	(3.83)%
1000-0000-2120-52380-300 Guidance Clerical Retirement	2,289.49	2,287.12	0.00	2,287.12	(2.37)	(0.10)%
1000-0000-2120-52610-300 Guidance Counselor Unemployment Tax	290.40	132.00	0.00	132.00	(158.40)	(54.55)%
1000-0000-2120-52615-300 Instruction PFML	0.00	0.00	782.00	782.00	782.00	
1000-0000-2120-52680-300 Guidance Clerical Unemployment Tax	60.00	63.48	0.00	63.48	3.48	5.80%
1000-0000-2120-52685-300 PFML	0.00	0.00	250.00	250.00	250.00	
1000-0000-2120-52710-300 Guidance Counselor Workers Compensation	769.12	812.79	0.00	812.79	43.67	5.68%
1000-0000-2120-52780-300 Guidance Clerical Workers Compensation	218.06	272.77	0.00	272.77	54.71	25.09%
1000-0000-2120-53000-300 Purchased Professional Services	15,000.00	0.00	15,500.00	15,500.00	500.00	3.33%
1000-0000-2120-54330-300 Software Related Repairs/Maintenance	5,000.00	0.00	3,703.00	3,703.00	(1,297.00)	(25.94)%
1000-0000-2120-55810-300 Employee Travel for Professional Develop	3,258.00	0.00	1,500.00	1,500.00	(1,758.00)	(53.96)%
1000-0000-2120-56000-300 General Supplies	2,599.00	0.00	4,585.00	4,585.00	1,986.00	76.41%
1000-0000-2120-57300-300 Equipment	1,575.00	0.00	1,655.00	1,655.00	80.00	5.08%
<b>TOTAL 2120 Guidance Counselor</b>	<b>\$323,153.22</b>	<b>\$290,560.27</b>	<b>\$35,737.93</b>	<b>\$326,298.20</b>	<b>\$3,144.98</b>	<b>0.97%</b>
<b>2220 Librarian</b>						
1000-0000-2220-51010-300 Librarian Salary	55,139.00	84,574.13	3,900.00	88,474.13	33,335.13	60.46%
1000-0000-2220-52070-300 PFMLA	686.74	0.00	0.00	0.00	(686.74)	(100.00)%
1000-0000-2220-52110-300 Librarian Health Insurance	19,161.64	24,103.68	0.00	24,103.68	4,942.04	25.79%

# RSU 23

## OOB High School Budget

Report # 94442

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	
1000-0000-2220-52111-300 Librarian Dental Insurance	465.12	476.88	0.00	476.88	11.76	2.53%
1000-0000-2220-52210-300 Librarian SS/Medicare Tax	794.94	1,226.32	0.00	1,226.32	431.38	54.27%
1000-0000-2220-52310-300 Librarian Retirement	2,450.61	3,687.43	0.00	3,687.43	1,236.82	50.47%
1000-0000-2220-52610-300 Librarian Unemployment Tax	264.00	60.00	0.00	60.00	(204.00)	(77.27)%
1000-0000-2220-52615-300 Instruction PFML	0.00	0.00	706.00	706.00	706.00	
1000-0000-2220-52710-300 Librarian Workers Compensation	274.12	439.79	0.00	439.79	165.67	60.44%
1000-0000-2220-54330-300 Software Related Repairs/Maintenance	5,450.00	0.00	7,469.00	7,469.00	2,019.00	37.05%
1000-0000-2220-56000-300 General Supplies	1,107.00	0.00	920.00	920.00	(187.00)	(16.89)%
1000-0000-2220-56400-300 Books	7,875.00	0.00	7,535.00	7,535.00	(340.00)	(4.32)%
1000-0000-2220-56500-300 Technology Related Supplies	525.00	0.00	735.00	735.00	210.00	40.00%
1000-0000-2220-57300-300 Equipment	1,575.00	0.00	13,020.00	13,020.00	11,445.00	726.67%
1000-0000-2220-58100-300 Dues & Fees	425.00	0.00	450.00	450.00	25.00	5.88%
<b>TOTAL 2220 Librarian</b>	<b>\$96,193.17</b>	<b>\$114,568.23</b>	<b>\$34,735.00</b>	<b>\$149,303.23</b>	<b>\$53,110.06</b>	<b>55.21%</b>
<b>2400 Office of the Principal</b>						
1000-0000-2400-51040-300 Secondary Principal	125,850.00	129,558.00	0.00	129,558.00	3,708.00	2.95%
1000-0000-2400-51180-300 Secretary Salary	46,789.42	51,676.48	0.00	51,676.48	4,887.06	10.44%
1000-0000-2400-52070-300 PFMLA	848.75	0.00	0.00	0.00	(848.75)	(100.00)%
1000-0000-2400-52140-300 Principal Health Insurance	29,122.56	32,034.96	0.00	32,034.96	2,912.40	10.00%
1000-0000-2400-52141-300 Principal Dental Insurance	1,837.20	1,491.31	0.00	1,491.31	(345.89)	(18.83)%
1000-0000-2400-52142-300 LTD Insurance	586.80	610.56	0.00	610.56	23.76	4.05%
1000-0000-2400-52143-300 Life Insurance	348.48	366.00	0.00	366.00	17.52	5.03%
1000-0000-2400-52180-300 Secretary Health Insurance	26,363.61	27,619.00	0.00	27,619.00	1,255.39	4.76%
1000-0000-2400-52181-300 Secretary Dental Insurance	492.45	480.80	0.00	480.80	(11.65)	(2.37)%
1000-0000-2400-52240-300 Principal SS/Medicare	1,824.83	1,878.60	0.00	1,878.60	53.77	2.95%
1000-0000-2400-52280-300 Secretary SS/Medicare Taxes	676.27	749.31	0.00	749.31	73.04	10.80%
1000-0000-2400-52340-300 Principal Retirement	5,625.50	5,648.73	0.00	5,648.73	23.23	0.41%
1000-0000-2400-52380-300 Secretary Retirement	4,493.01	5,268.97	0.00	5,268.97	775.96	17.27%
1000-0000-2400-52640-300 Principal Unemployment	73.50	71.25	0.00	71.25	(2.25)	(3.06)%
1000-0000-2400-52645-300 Director PFML	0.00	0.00	650.00	650.00	650.00	

# RSU 23

## OOB High School Budget

Report # 94442

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	
1000-0000-2400-52680-300 Secretary Unemployment Taxes	60.00	63.38	0.00	63.38	3.38	5.63%
1000-0000-2400-52685-300 PFML	0.00	0.00	228.00	228.00	228.00	
1000-0000-2400-52740-300 Principal Workers Comp	629.25	673.70	0.00	673.70	44.45	7.06%
1000-0000-2400-52780-300 Secretary Workers Comp	216.41	268.72	0.00	268.72	52.31	24.17%
1000-0000-2400-53000-300 Purchased Professional Services	6,300.00	0.00	8,875.00	8,875.00	2,575.00	40.87%
1000-0000-2400-54330-300 Software Related Repairs/Maintenance	1,042.25	0.00	5,825.00	5,825.00	4,782.75	458.89%
1000-0000-2400-55810-300 Employee Travel for Professional Develop	2,000.00	0.00	1,000.00	1,000.00	(1,000.00)	(50.00)%
1000-0000-2400-56000-300 General Supplies	13,946.85	0.00	13,900.00	13,900.00	(46.85)	(0.34)%
1000-0000-2400-58100-300 Dues & Fees	6,667.00	0.00	7,790.00	7,790.00	1,123.00	16.84%
1000-0000-2400-58900-300 Miscellaneous	2,500.00	0.00	2,500.00	2,500.00	0.00	0.00%
<b>TOTAL 2400 Office of the Principal</b>	<b>\$278,294.14</b>	<b>\$258,459.77</b>	<b>\$40,768.00</b>	<b>\$299,227.77</b>	<b>\$20,933.63</b>	<b>7.52%</b>
<b>TOTAL 0000 Undistributed</b>	<b>\$697,640.53</b>	<b>\$663,588.27</b>	<b>\$111,240.93</b>	<b>\$774,829.20</b>	<b>\$77,188.67</b>	<b>11.06%</b>
<b>1200 Regular Secondary Instruction</b>						
<b>1000 Regular Instruction</b>						
1000-1200-1000-51010-300 Teachers Salary	1,385,071.10	1,379,359.02	73,500.00	1,452,859.02	67,787.92	4.89%
1000-1200-1000-51020-300 Ed Tech Salary	34,589.10	24,295.70	0.00	24,295.70	(10,293.40)	(29.76)%
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	22,000.00	18,863.00	2,895.00	21,758.00	(242.00)	(1.10)%
1000-1200-1000-52070-300 PFMLA	7,053.91	0.00	0.00	0.00	(7,053.91)	(100.00)%
1000-1200-1000-52110-300 Teacher Health Insurance	296,223.45	279,875.78	0.00	279,875.78	(16,347.67)	(5.52)%
1000-1200-1000-52111-300 Teacher Dental Insurance	9,186.12	8,464.62	0.00	8,464.62	(721.50)	(7.85)%
1000-1200-1000-52120-300 Ed Tech Health Insurance	8,982.18	0.00	0.00	0.00	(8,982.18)	(100.00)%
1000-1200-1000-52121-300 Ed Tech Dental Insurance	492.45	0.00	0.00	0.00	(492.45)	(100.00)%
1000-1200-1000-52210-300 Teacher SS/Medicare Taxes	19,954.80	20,000.73	0.00	20,000.73	45.93	0.23%
1000-1200-1000-52220-300 SS/Medicare Taxes	501.54	352.29	0.00	352.29	(149.25)	(29.76)%
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	309.10	273.49	0.00	273.49	(35.61)	(11.52)%
1000-1200-1000-52310-300 Teacher Retirement	59,538.24	60,140.05	0.00	60,140.05	601.81	1.01%

# RSU 23

## OOB High School Budget

Report # 94442

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	
1000-1200-1000-52320-300 Ed Tech Retirement	1,546.13	2,478.16	0.00	2,478.16	932.03	60.28%
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	1,052.21	825.06	0.00	825.06	(227.15)	(21.59)%
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	2,598.00	1,245.00	0.00	1,245.00	(1,353.00)	(52.08)%
1000-1200-1000-52615-300 Instruction PFML	0.00	0.00	6,917.00	6,917.00	6,917.00	
1000-1200-1000-52620-300 Unemployment Tax	60.00	60.00	0.00	60.00	0.00	0.00%
1000-1200-1000-52625-300 Edtech PFML	0.00	0.00	121.00	121.00	121.00	
1000-1200-1000-52630-300 Substitute Unemployment Tax	255.00	0.00	255.00	255.00	0.00	0.00%
1000-1200-1000-52635-300 Sub PFML	0.00	0.00	212.00	212.00	212.00	
1000-1200-1000-52660-300 Unemployment Taxes	0.00	94.32	147.00	241.32	241.32	
1000-1200-1000-52710-300 Teacher Workers Compensation	6,880.96	7,172.65	0.00	7,172.65	291.69	4.24%
1000-1200-1000-52720-300 Ed Tech Workers Compensation	164.57	126.34	0.00	126.34	(38.23)	(23.23)%
1000-1200-1000-52730-300 Substitute Workers Compensation	179.86	0.00	179.86	179.86	0.00	0.00%
1000-1200-1000-52760-300 Workers Compensation Teacher Lead Stipen	106.60	98.11	0.00	98.11	(8.49)	(7.96)%
1000-1200-1000-53300-300 Employee Training/Development	12,700.00	0.00	12,700.00	12,700.00	0.00	0.00%
1000-1200-1000-55800-300 Employee Travel, excluding Professional	0.00	0.00	3,600.00	3,600.00	3,600.00	
1000-1200-1000-55810-300 Employee Travel, excluding Professional	3,600.00	0.00	0.00	0.00	(3,600.00)	(100.00)%
1000-1200-1000-56100-300 Instructional supplies	32,099.00	0.00	32,100.00	32,100.00	1.00	0.00%
1000-1200-1000-56110-300 Instructional equipment	34,683.00	0.00	34,683.00	34,683.00	0.00	0.00%
1000-1200-1000-56400-300 Books	19,171.00	0.00	20,796.87	20,796.87	1,625.87	8.48%
1000-1200-1000-56600-300 Reg Instruction AV Materials	5,611.00	0.00	5,916.00	5,916.00	305.00	5.44%
1000-1200-1000-58100-300 Dues & Fees	2,921.00	0.00	5,305.00	5,305.00	2,384.00	81.62%
<b>TOTAL 1000 Regular Instruction</b>	<b>\$2,036,408.32</b>	<b>\$1,803,724.32</b>	<b>\$268,205.73</b>	<b>\$2,071,930.05</b>	<b>\$35,521.73</b>	<b>1.74%</b>
<b>2700 Trip Transportation</b>						
1000-1200-2700-58500-300 Costs for trip transportation	5,500.00	0.00	8,500.00	8,500.00	3,000.00	54.55%
<b>TOTAL 2700 Trip Transportation</b>	<b>\$5,500.00</b>	<b>\$0.00</b>	<b>\$8,500.00</b>	<b>\$8,500.00</b>	<b>\$3,000.00</b>	<b>54.55%</b>
<b>TOTAL 1200 Regular Secondary Instruction</b>	<b>\$2,041,908.32</b>	<b>\$1,803,724.32</b>	<b>\$276,705.73</b>	<b>\$2,080,430.05</b>	<b>\$38,521.73</b>	<b>1.89%</b>

# RSU 23

## OOB High School Budget

Report # 94442

Account Number / Description	1 Year Prior Revised 7/1/2024 - 6/30/2025	Payroll 7/1/2025 - 6/30/2026	Non-Requests 7/1/2025 - 6/30/2026	Budget Total 7/1/2025 - 6/30/2026	Budget Difference 7/1/2025 - 6/30/2026	Percent Increase
<b>9500 Secondary Co-Curricular</b>						
<b>1000 Regular Instruction</b>						
1000-9500-1000-51500-300 Regular Stipend	88,648.01	82,210.00	0.00	82,210.00	(6,438.01)	(7.26)%
1000-9500-1000-52200-300 SS/Medicare Taxes	1,722.82	2,010.28	0.00	2,010.28	287.46	16.69%
1000-9500-1000-52300-300 Stipends	3,460.72	3,416.06	0.00	3,416.06	(44.66)	(1.29)%
1000-9500-1000-52600-300 Unemployment Taxes	216.00	408.88	0.00	408.88	192.88	89.30%
1000-9500-1000-52605-300 Stipend PFML	0.00	0.00	383.00	383.00	383.00	
1000-9500-1000-52700-300 Stipend Workers Compensation	277.71	222.79	0.00	222.79	(54.92)	(19.78)%
1000-9500-1000-56050-300 Supplies/ Equip Non-Instructional	9,608.00	0.00	9,900.00	9,900.00	292.00	3.04%
1000-9500-1000-56100-300 Instructional supplies	1,312.50	0.00	1,315.00	1,315.00	2.50	0.19%
1000-9500-1000-58100-300 Dues & Fees	3,229.00	0.00	4,000.00	4,000.00	771.00	23.88%
<b>TOTAL 1000 Regular Instruction</b>	<b>\$108,474.76</b>	<b>\$88,268.01</b>	<b>\$15,598.00</b>	<b>\$103,866.01</b>	<b>\$(4,608.75)</b>	<b>(4.25)%</b>
<b>TOTAL 9500 Secondary Co-Curricular</b>	<b>\$108,474.76</b>	<b>\$88,268.01</b>	<b>\$15,598.00</b>	<b>\$103,866.01</b>	<b>\$(4,608.75)</b>	<b>(4.25)%</b>
<b>9600 Secondary Extra Curricular</b>						
<b>1000 Regular Instruction</b>						
1000-9600-1000-51040-300 Administrators / Director Salary	0.00	21,630.00	0.00	21,630.00	21,630.00	
1000-9600-1000-51500-300 Regular Stipend	120,711.00	99,023.00	5,574.00	104,597.00	(16,114.00)	(13.35)%
1000-9600-1000-52200-300 Stipend Medicare/Fica	4,138.56	3,538.30	0.00	3,538.30	(600.26)	(14.50)%
1000-9600-1000-52240-300 Director SS/Medicare	0.00	313.64	0.00	313.64	313.64	
1000-9600-1000-52300-300 Stipend retirement	4,588.53	2,838.90	0.00	2,838.90	(1,749.63)	(38.13)%
1000-9600-1000-52340-300 Administrator Retirement	0.00	943.07	0.00	943.07	943.07	
1000-9600-1000-52600-300 Stipend Unemployment	850.00	414.50	0.00	414.50	(435.50)	(51.24)%
1000-9600-1000-52605-300 Stipend PFML	0.00	0.00	523.00	523.00	523.00	
1000-9600-1000-52640-300 Director Unemployment Tax	0.00	60.00	0.00	60.00	60.00	
1000-9600-1000-52645-300 Director PFML	0.00	0.00	108.00	108.00	108.00	
1000-9600-1000-52700-300 Stipend Workers Compensation	690.39	514.91	0.00	514.91	(175.48)	(25.42)%
1000-9600-1000-52740-300 Administrators Workers Compensation	0.00	112.48	0.00	112.48	112.48	
1000-9600-1000-53000-300 Other Professional Service	44,299.00	0.00	54,300.00	54,300.00	10,001.00	22.58%

# RSU 23

## OOB High School Budget

Report # 94442

Account Number / Description	1 Year Prior Revised 7/1/2024 - 6/30/2025	Payroll 7/1/2025 - 6/30/2026	Non-Requests 7/1/2025 - 6/30/2026	Budget Total 7/1/2025 - 6/30/2026	Budget Difference 7/1/2025 - 6/30/2026	Percent Increase
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	5,250.00	0.00	4,465.00	4,465.00	(785.00)	(14.95)%
1000-9600-1000-56100-300 Program supplies	48,091.00	0.00	21,640.00	21,640.00	(26,451.00)	(55.00)%
1000-9600-1000-58100-300 Dues & Fees	18,925.00	0.00	19,500.00	19,500.00	575.00	3.04%
<b>TOTAL 1000 Regular Instruction</b>	<b>\$248,143.48</b>	<b>\$129,388.80</b>	<b>\$106,710.00</b>	<b>\$236,098.80</b>	<b>\$(12,044.68)</b>	<b>(4.85)%</b>
<b>TOTAL 9600 Secondary Extra Curricular</b>	<b>\$248,143.48</b>	<b>\$129,388.80</b>	<b>\$106,710.00</b>	<b>\$236,098.80</b>	<b>\$(12,044.68)</b>	<b>(4.85)%</b>
<b>1200 Regular Secondary Instruction</b>						
<b>1000 Regular Instruction</b>						
1000-1200-1000-55690-390 Tuition paid to Regional Program	19,483.75	0.00	19,483.75	19,483.75	0.00	0.00%
<b>TOTAL 1000 Regular Instruction</b>	<b>\$19,483.75</b>	<b>\$0.00</b>	<b>\$19,483.75</b>	<b>\$19,483.75</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>TOTAL 1200 Regular Secondary Instruction</b>	<b>\$19,483.75</b>	<b>\$0.00</b>	<b>\$19,483.75</b>	<b>\$19,483.75</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>GRAND TOTAL</b>	<b>\$3,115,650.84</b>	<b>\$2,684,969.40</b>	<b>\$529,738.41</b>	<b>\$3,214,707.81</b>	<b>\$99,056.97</b>	<b>3.18%</b>

# RSU 23 Health Budget

Report # 94438

Statement Code: Health

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	
<b>1000 General Fund</b>						
<b>900 District Wide</b>						
<b>0000 Undistributed</b>						
<b>2130 Health</b>						
1000-0000-2130-51010-900 Nurse salary	141,729.25	144,724.97	0.00	144,724.97	2,995.72	0.02
1000-0000-2130-51020-900 Nursing Ed Tech	34,427.98	0.00	34,500.00	34,500.00	72.02	0.00
1000-0000-2130-52070-900 PFMLA	876.59	0.00	0.00	0.00	(876.59)	(1.00)
1000-0000-2130-52110-900 Nurse Health Insurance	53,739.36	58,674.72	0.00	58,674.72	4,935.36	0.09
1000-0000-2130-52111-900 Nurse Dental Insurance	930.24	953.76	0.00	953.76	23.52	0.03
1000-0000-2130-52120-900 Ed Tech Health	24,524.43	0.00	25,000.00	25,000.00	475.57	0.02
1000-0000-2130-52121-900 Ed Tech Dental	492.45	0.00	500.00	500.00	7.55	0.02
1000-0000-2130-52210-900 Nurse SS/Medicare	2,042.92	2,098.51	0.00	2,098.51	55.59	0.03
1000-0000-2130-52220-900 Ed Tech SS/Med	499.21	0.00	500.00	500.00	0.79	0.00
1000-0000-2130-52310-900 Nurse retirement	6,297.82	6,310.01	0.00	6,310.01	12.19	0.00
1000-0000-2130-52320-900 Ed Tech Retirement	1,538.93	0.00	1,540.00	1,540.00	1.07	0.00
1000-0000-2130-52610-900 Nurse Unemployment Tax	264.00	120.00	0.00	120.00	(144.00)	(0.55)
1000-0000-2130-52615-900 Instruction PFML	0.00	0.00	724.00	724.00	724.00	
1000-0000-2130-52620-900 Ed Tech Unemployment	60.00	0.00	60.00	60.00	0.00	0.00
1000-0000-2130-52625-900 Edtech PFML	0.00	0.00	172.50	172.50	172.50	
1000-0000-2130-52710-900 Nurse Workers Compensation	704.46	752.57	0.00	752.57	48.11	0.07
1000-0000-2130-52720-900 Ed Tech Workers Comp	172.14	0.00	172.00	172.00	(0.14)	0.00
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.)	500.00	0.00	500.00	500.00	0.00	0.00
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

# RSU 23 Health Budget

Report # 94438

Account Number / Description	1 Year Prior Revised 7/1/2024 - 6/30/2025	Payroll 7/1/2025 - 6/30/2026	Non-Requests 7/1/2025 - 6/30/2026	Budget Total 7/1/2025 - 6/30/2026	Budget Difference 7/1/2025 - 6/30/2026	Percent Increase
<b>TOTAL 2130 Health</b>	\$291,999.78	\$213,634.54	\$86,868.50	\$300,503.04	\$8,503.26	0.03
<b>TOTAL 0000 Undistributed</b>	\$291,999.78	\$213,634.54	\$86,868.50	\$300,503.04	\$8,503.26	0.03
<b>TOTAL 900 District Wide</b>	\$291,999.78	\$213,634.54	\$86,868.50	\$300,503.04	\$8,503.26	0.03
<b>TOTAL 1000 General Fund</b>	\$291,999.78	\$213,634.54	\$86,868.50	\$300,503.04	\$8,503.26	0.03
<b>GRAND TOTAL</b>	\$291,999.78	\$213,634.54	\$86,868.50	\$300,503.04	\$8,503.26	0.03

# RSU 23

Report # 94432

## Improvement of Instruction Budget

Statement Code: Curriculum

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	
<b>0000 Undistributed</b>						
<b>2210 Curriculum Dir (Improvement Instruction)</b>						
1000-0000-2210-51040-900 Coordinator salary	125,345.57	132,606.00	0.00	132,606.00	7,260.43	5.79%
1000-0000-2210-51500-900 Stipends	15,523.00	12,063.00	3,500.00	15,563.00	40.00	0.26%
1000-0000-2210-52070-900 PFMLA	626.73	0.00	0.00	0.00	(626.73)	(100.00)%
1000-0000-2210-52140-900 Coordinator Health Insurance	18,788.64	20,667.36	0.00	20,667.36	1,878.72	10.00%
1000-0000-2210-52141-900 Coordinator Dental Insurance	1,837.20	1,491.31	0.00	1,491.31	(345.89)	(18.83)%
1000-0000-2210-52142-900 Coordinator LTD	595.20	619.20	0.00	619.20	24.00	4.03%
1000-0000-2210-52143-900 Coordinator Life Insurance	222.48	232.80	0.00	232.80	10.32	4.64%
1000-0000-2210-52200-900 Stipend Medicare/SS	391.83	174.90	0.00	174.90	(216.93)	(55.36)%
1000-0000-2210-52240-900 Coordinator SS/Medicare	1,817.51	1,922.79	0.00	1,922.79	105.28	5.79%
1000-0000-2210-52300-900 Stipend retirement	1,109.90	433.94	0.00	433.94	(675.96)	(60.90)%
1000-0000-2210-52340-900 Coordinator retirement	5,602.95	5,781.62	0.00	5,781.62	178.67	3.19%
1000-0000-2210-52600-900 Stipend Unemployment Taxes	0.00	60.35	0.00	60.35	60.35	
1000-0000-2210-52605-900 Stipend PFML	0.00	0.00	69.00	69.00	69.00	
1000-0000-2210-52640-900 Coordinator Unemployment Taxes	60.00	77.50	0.00	77.50	17.50	29.17%
1000-0000-2210-52645-900 Director PFML	0.00	0.00	663.00	663.00	663.00	
1000-0000-2210-52700-900 Stipend Workers Compensation	138.79	62.70	0.00	62.70	(76.09)	(54.82)%
1000-0000-2210-52740-900 Coordinator Workers Compensation	626.73	689.55	0.00	689.55	62.82	10.02%
1000-0000-2210-52940-900 Other Benefits	9,000.00	0.00	9,918.00	9,918.00	918.00	10.20%
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	6,000.00	0.00	6,000.00	6,000.00	0.00	0.00%
1000-0000-2210-56000-900 General Supplies	6,250.00	0.00	5,332.00	5,332.00	(918.00)	(14.69)%
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	1,250.00	0.00	1,250.00	1,250.00	0.00	0.00%
<b>TOTAL 2210 Curriculum Dir (Improvement Instruction)</b>	<b>\$203,236.53</b>	<b>\$176,883.02</b>	<b>\$34,782.00</b>	<b>\$211,665.02</b>	<b>\$8,428.49</b>	<b>4.15%</b>
<b>TOTAL 0000 Undistributed</b>	<b>\$203,236.53</b>	<b>\$176,883.02</b>	<b>\$34,782.00</b>	<b>\$211,665.02</b>	<b>\$8,428.49</b>	<b>4.15%</b>
<b>GRAND TOTAL</b>	<b>\$203,236.53</b>	<b>\$176,883.02</b>	<b>\$34,782.00</b>	<b>\$211,665.02</b>	<b>\$8,428.49</b>	<b>4.15%</b>

# RSU 23

Report # 94432

## Improvement of Instruction Budget

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	

# RSU 23 Technology Budget

Report # 94445

Statement Code: Technology

Account Number / Description	1 Year Prior Revised 7/1/2024 - 6/30/2025	Payroll 7/1/2025 - 6/30/2026	Non-Requests 7/1/2025 - 6/30/2026	Budget Total 7/1/2025 - 6/30/2026	Budget Difference 7/1/2025 - 6/30/2026	Percent Increase
<b>1000 General Fund</b>						
<b>020 Jameson</b>						
<b>0000 Undistributed</b>						
<b>2230 Instructional Related Technology</b>						
1000-0000-2230-54330-020 Software Related Repairs/Maintenance	2,000.00	0.00	1,200.00	1,200.00	(800.00)	(40.00)%
1000-0000-2230-54445-020 Copiers Lease & Maintenance	7,889.17	0.00	9,000.00	9,000.00	1,110.83	14.08%
1000-0000-2230-56500-020 Technology Related Supplies	14,000.00	0.00	14,000.00	14,000.00	0.00	0.00%
<b>TOTAL 2230 Instructional Related Technology</b>	<b>\$23,889.17</b>	<b>\$0.00</b>	<b>\$24,200.00</b>	<b>\$24,200.00</b>	<b>\$310.83</b>	<b>1.30%</b>
<b>TOTAL 0000 Undistributed</b>	<b>\$23,889.17</b>	<b>\$0.00</b>	<b>\$24,200.00</b>	<b>\$24,200.00</b>	<b>\$310.83</b>	<b>1.30%</b>
<b>TOTAL 020 Jameson</b>	<b>\$23,889.17</b>	<b>\$0.00</b>	<b>\$24,200.00</b>	<b>\$24,200.00</b>	<b>\$310.83</b>	<b>1.30%</b>
<b>040 Loranger Middle School</b>						
<b>0000 Undistributed</b>						
<b>2230 Instructional Related Technology</b>						
1000-0000-2230-54330-040 Software Related Repairs/Maintenance	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00%
1000-0000-2230-54445-040 Copiers Lease & Maintenance	14,638.34	0.00	13,600.00	13,600.00	(1,038.34)	(7.09)%
1000-0000-2230-56500-040 Technology Related Supplies	15,000.00	0.00	18,000.00	18,000.00	3,000.00	20.00%
<b>TOTAL 2230 Instructional Related Technology</b>	<b>\$31,638.34</b>	<b>\$0.00</b>	<b>\$33,600.00</b>	<b>\$33,600.00</b>	<b>\$1,961.66</b>	<b>6.20%</b>
<b>TOTAL 0000 Undistributed</b>	<b>\$31,638.34</b>	<b>\$0.00</b>	<b>\$33,600.00</b>	<b>\$33,600.00</b>	<b>\$1,961.66</b>	<b>6.20%</b>
<b>TOTAL 040 Loranger Middle School</b>	<b>\$31,638.34</b>	<b>\$0.00</b>	<b>\$33,600.00</b>	<b>\$33,600.00</b>	<b>\$1,961.66</b>	<b>6.20%</b>
<b>300 Old Orchard Beach High School</b>						
<b>0000 Undistributed</b>						
<b>2230 Instructional Related Technology</b>						
1000-0000-2230-54330-300 Office software Related Repairs/Maintena	1,800.00	0.00	4,300.00	4,300.00	2,500.00	138.89%
1000-0000-2230-54445-300 Copiers Lease & Maintenance	16,238.34	0.00	17,500.00	17,500.00	1,261.66	7.77%
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

Report # 94445

Account Number / Description	1 Year Prior Revised 7/1/2024 - 6/30/2025	Payroll 7/1/2025 - 6/30/2026	Non-Requests 7/1/2025 - 6/30/2026	Budget Total 7/1/2025 - 6/30/2026	Budget Difference 7/1/2025 - 6/30/2026	Percent Increase
<b>TOTAL 2230 Instructional Related Technology</b>	<b>\$36,038.34</b>	<b>\$0.00</b>	<b>\$39,800.00</b>	<b>\$39,800.00</b>	<b>\$3,761.66</b>	<b>10.44%</b>
<b>TOTAL 0000 Undistributed</b>	<b>\$36,038.34</b>	<b>\$0.00</b>	<b>\$39,800.00</b>	<b>\$39,800.00</b>	<b>\$3,761.66</b>	<b>10.44%</b>
<b>TOTAL 300 Old Orchard Beach High School</b>	<b>\$36,038.34</b>	<b>\$0.00</b>	<b>\$39,800.00</b>	<b>\$39,800.00</b>	<b>\$3,761.66</b>	<b>10.44%</b>
<b>900 District Wide</b>						
<b>0000 Undistributed</b>						
<b>2230 Instructional Related Technology</b>						
1000-0000-2230-51040-900 Director/Coordinator salary	94,942.03	97,700.00	0.00	97,700.00	2,757.97	2.90%
1000-0000-2230-51180-900 Systemwide Tech Assistant salary	64,528.80	72,100.00	0.00	72,100.00	7,571.20	11.73%
1000-0000-2230-52070-900 PFMLA	782.35	0.00	0.00	0.00	(782.35)	(100.00)%
1000-0000-2230-52140-900 Director/Coordinator Health Insurance	23,927.28	26,320.08	0.00	26,320.08	2,392.80	10.00%
1000-0000-2230-52141-900 Director/Coordinator Dental Insurance	1,098.24	444.22	0.00	444.22	(654.02)	(59.55)%
1000-0000-2230-52142-900 Director/Coordinator LTD	0.00	454.32	0.00	454.32	454.32	
1000-0000-2230-52180-900 Systemwide Tech Assistant Health Insuran	17,601.99	19,068.66	0.00	19,068.66	1,466.67	8.33%
1000-0000-2230-52181-900 Systemwide Tech Assistant Dental Insuran	465.15	451.44	0.00	451.44	(13.71)	(2.95)%
1000-0000-2230-52240-900 Director/Coordinator SS/Medicare	1,376.66	1,416.65	0.00	1,416.65	39.99	2.90%
1000-0000-2230-52280-900 Systemwide Tech Assistant SS/Medicare	935.67	1,045.45	0.00	1,045.45	109.78	11.73%
1000-0000-2230-52340-900 Director/Coordinator retirement	9,123.43	9,965.40	0.00	9,965.40	841.97	9.23%
1000-0000-2230-52380-900 Systemwide Tech Assistant retirement	6,194.76	7,354.20	0.00	7,354.20	1,159.44	18.72%
1000-0000-2230-52640-900 Director/Coordinator Unemployment Taxes	60.00	75.00	0.00	75.00	15.00	25.00%
1000-0000-2230-52645-900 Director PFML	0.00	0.00	488.00	488.00	488.00	
1000-0000-2230-52680-900 Systemwide Tech Assistant Unemployment T	60.00	60.00	0.00	60.00	0.00	0.00%
1000-0000-2230-52685-900 Secretary PFML	0.00	0.00	360.00	360.00	360.00	
1000-0000-2230-52740-900 Director/Coordinator Workers Compensatio	474.71	508.04	0.00	508.04	33.33	7.02%
1000-0000-2230-52780-900 Systemwide Tech Assistant Workers Compem	322.64	374.92	0.00	374.92	52.28	16.20%
1000-0000-2230-55000-900 Other Purchased Services	169,425.00	0.00	188,325.00	188,325.00	18,900.00	11.16%
1000-0000-2230-55800-900 Employee Travel, excluding Professional	0.00	0.00	500.00	500.00	500.00	
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	10,000.00	0.00	10,360.00	10,360.00	360.00	3.60%

## RSU 23 Technology Budget

Report # 94445

Account Number / Description	1 Year Prior Revised 7/1/2024 - 6/30/2025	Payroll 7/1/2025 - 6/30/2026	Non-Requests 7/1/2025 - 6/30/2026	Budget Total 7/1/2025 - 6/30/2026	Budget Difference 7/1/2025 - 6/30/2026	Percent Increase
1000-0000-2230-58100-900 Dues & Fees	1,500.00	0.00	1,500.00	1,500.00	0.00	0.00%
<b>TOTAL 2230 Instructional Related Technology</b>	<b>\$404,068.71</b>	<b>\$237,338.38</b>	<b>\$202,783.00</b>	<b>\$440,121.38</b>	<b>\$36,052.67</b>	<b>8.92%</b>
<b>TOTAL 0000 Undistributed</b>	<b>\$404,068.71</b>	<b>\$237,338.38</b>	<b>\$202,783.00</b>	<b>\$440,121.38</b>	<b>\$36,052.67</b>	<b>8.92%</b>
<b>TOTAL 900 District Wide</b>	<b>\$404,068.71</b>	<b>\$237,338.38</b>	<b>\$202,783.00</b>	<b>\$440,121.38</b>	<b>\$36,052.67</b>	<b>8.92%</b>
<b>TOTAL 1000 General Fund</b>	<b>\$495,634.56</b>	<b>\$237,338.38</b>	<b>\$300,383.00</b>	<b>\$537,721.38</b>	<b>\$42,086.82</b>	<b>8.49%</b>
<b>GRAND TOTAL</b>	<b>\$495,634.56</b>	<b>\$237,338.38</b>	<b>\$300,383.00</b>	<b>\$537,721.38</b>	<b>\$42,086.82</b>	<b>8.49%</b>

# RSU 23

## Board of Education Budget

Report # 94447

Statement Code: Board

Account Number / Description	1 Year Prior Revised 7/1/2024 - 6/30/2025	Payroll 7/1/2025 - 6/30/2026	Non-Requests 7/1/2025 - 6/30/2026	Budget Total 7/1/2025 - 6/30/2026	Budget Difference 7/1/2025 - 6/30/2026	Percent Increase
<b>900 District Wide</b>						
<b>0000 Undistributed</b>						
<b>2310 Board of Education Services</b>						
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	14.50	0.00	14.50	14.50	0.00	0.00%
1000-0000-2310-52380-900 Stipend retirement	103.00	0.00	103.00	103.00	0.00	0.00%
1000-0000-2310-52605-900 Stipend PFML	0.00	0.00	30.00	30.00	30.00	0.00%
1000-0000-2310-52680-900 Secretaries Unemployment Tax	5.00	0.00	5.00	5.00	0.00	0.00%
1000-0000-2310-52780-900 Regular employees Workers Compensation	3.70	0.00	3.70	3.70	0.00	0.00%
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	4,255.80	4,255.80	1,505.80	54.76%
<b>TOTAL 2310 Board of Education Services</b>	<b>\$92,110.20</b>	<b>\$0.00</b>	<b>\$93,646.00</b>	<b>\$93,646.00</b>	<b>\$1,535.80</b>	<b>1.67%</b>
<b>2314 Board of Education - Election Service</b>						
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%
<b>TOTAL 2314 Board of Education - Election Service</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>TOTAL 0000 Undistributed</b>	<b>\$95,110.20</b>	<b>\$0.00</b>	<b>\$96,646.00</b>	<b>\$96,646.00</b>	<b>\$1,535.80</b>	<b>1.61%</b>
<b>TOTAL 900 District Wide</b>	<b>\$95,110.20</b>	<b>\$0.00</b>	<b>\$96,646.00</b>	<b>\$96,646.00</b>	<b>\$1,535.80</b>	<b>1.61%</b>
<b>GRAND TOTAL</b>	<b>\$95,110.20</b>	<b>\$0.00</b>	<b>\$96,646.00</b>	<b>\$96,646.00</b>	<b>\$1,535.80</b>	<b>1.61%</b>

# RSU 23 Central Office Budget

Report # 94430

Statement Code: Central Of

Account Number / Description	1 Year Prior Revised 7/1/2024 - 6/30/2025	Payroll 7/1/2025 - 6/30/2026	Non-Requests 7/1/2025 - 6/30/2026	Budget Total 7/1/2025 - 6/30/2026	Budget Difference 7/1/2025 - 6/30/2026	Percent Increase
<b>900 District Wide</b>						
<b>0000 Undistributed</b>						
<b>2320 Office of the Superintendent</b>						
1000-0000-2320-51040-900 Administrative salaries (Superintendent/	153,748.87	158,256.00	0.00	158,256.00	4,507.13	2.93%
1000-0000-2320-51180-900 Admin Asst. Salary	55,161.60	56,825.60	0.00	56,825.60	1,664.00	3.02%
1000-0000-2320-52070-900 PFMLA	1,027.05	0.00	0.00	0.00	(1,027.05)	(100.00)%
1000-0000-2320-52140-900 Superintendent Health Insurance	25,186.68	0.00	25,186.68	25,186.68	0.00	0.00%
1000-0000-2320-52141-900 Superintendent Dental Insurance	1,837.20	1,491.31	0.00	1,491.31	(345.89)	(18.83)%
1000-0000-2320-52142-900 Superintendent LTD	713.28	741.12	0.00	741.12	27.84	3.90%
1000-0000-2320-52143-900 Superintendent Life/LTD	1,068.72	1,130.64	0.00	1,130.64	61.92	5.79%
1000-0000-2320-52180-900 Admin Asst Health Insurance	10,616.40	11,677.92	0.00	11,677.92	1,061.52	10.00%
1000-0000-2320-52181-900 Admin Asst Dental Insurance	547.20	420.66	0.00	420.66	(126.54)	(23.13)%
1000-0000-2320-52182-900 Admin Asst LTD	262.08	272.64	0.00	272.64	10.56	4.03%
1000-0000-2320-52183-900 Admin Asst Life Insurance	108.48	82.80	0.00	82.80	(25.68)	(23.67)%
1000-0000-2320-52240-900 Superintendent SS/Medicare	2,229.36	2,294.71	0.00	2,294.71	65.35	2.93%
1000-0000-2320-52280-900 Admin Asst SS/Medicare	799.84	823.97	0.00	823.97	24.13	3.02%
1000-0000-2320-52340-900 Superintendent retirement	6,872.57	6,899.96	0.00	6,899.96	27.39	0.40%
1000-0000-2320-52380-900 Admin Asst retirement	5,295.52	5,796.21	0.00	5,796.21	500.69	9.46%
1000-0000-2320-52640-900 Superintendent Unemployment Taxes	60.00	77.50	0.00	77.50	17.50	29.17%
1000-0000-2320-52645-900 Director PFML	0.00	0.00	773.78	773.78	773.78	
1000-0000-2320-52680-900 Admin Asst Unemployment Taxes	60.00	60.00	0.00	60.00	0.00	0.00%
1000-0000-2320-52685-900 PFML	0.00	0.00	284.13	284.13	284.13	
1000-0000-2320-52740-900 Superintendent Workers Compensation	768.74	822.93	0.00	822.93	54.19	7.05%
1000-0000-2320-52780-900 Admin Asst Workers Compensation	275.81	295.49	0.00	295.49	19.68	7.14%
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%

## RSU 23 Central Office Budget

Account Number / Description	1 Year Prior Revised 7/1/2024 - 6/30/2025	Payroll 7/1/2025 - 6/30/2026	Non-Requests 7/1/2025 - 6/30/2026	Budget Total 7/1/2025 - 6/30/2026	Budget Difference 7/1/2025 - 6/30/2026	Percent Increase
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	15,500.00	0.00	15,500.00	15,500.00	0.00	0.00%
<b>TOTAL 2320 Office of the Superintendent</b>	<b>\$318,139.40</b>	<b>\$247,969.46</b>	<b>\$77,744.59</b>	<b>\$325,714.05</b>	<b>\$7,574.65</b>	<b>2.38%</b>
<b>2500 Central Office</b>						
1000-0000-2500-51180-900 Business staff salary	248,117.61	256,432.60	2,500.00	258,932.60	10,814.99	4.36%
1000-0000-2500-52070-900 PFMLA	1,190.59	0.00	0.00	0.00	(1,190.59)	(100.00)%
1000-0000-2500-52180-900 Business staff Health Insurance	44,738.96	55,839.24	0.00	55,839.24	11,100.28	24.81%
1000-0000-2500-52181-900 Business staff Dental Insurance	2,384.40	1,935.53	0.00	1,935.53	(448.87)	(18.83)%
1000-0000-2500-52182-900 Business staff LTD	1,279.68	1,189.68	0.00	1,189.68	(90.00)	(7.03)%
1000-0000-2500-52183-900 Business staff Life/LTD	801.84	641.52	0.00	641.52	(160.32)	(19.99)%
1000-0000-2500-52280-900 Business staff SS/Medicare	3,597.70	3,718.27	0.00	3,718.27	120.57	3.35%
1000-0000-2500-52380-900 Business staff retirement	24,382.59	26,156.12	0.00	26,156.12	1,773.53	7.27%
1000-0000-2500-52680-900 Business staff Unemployment Taxes	201.00	210.00	0.00	210.00	9.00	4.48%
1000-0000-2500-52685-900 PFML	0.00	0.00	1,252.16	1,252.16	1,252.16	
1000-0000-2500-52780-900 Business staff Workers Compensation	1,240.59	1,333.45	0.00	1,333.45	92.86	7.49%
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	9,000.00	0.00	9,000.00	9,000.00	0.00	0.00%
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%
<b>TOTAL 2500 Central Office</b>	<b>\$353,184.96</b>	<b>\$347,456.41</b>	<b>\$29,002.16</b>	<b>\$376,458.57</b>	<b>\$23,273.61</b>	<b>6.59%</b>
<b>TOTAL 0000 Undistributed</b>	<b>\$671,324.36</b>	<b>\$595,425.87</b>	<b>\$106,746.75</b>	<b>\$702,172.62</b>	<b>\$30,848.26</b>	<b>4.60%</b>
<b>TOTAL 900 District Wide</b>	<b>\$671,324.36</b>	<b>\$595,425.87</b>	<b>\$106,746.75</b>	<b>\$702,172.62</b>	<b>\$30,848.26</b>	<b>4.60%</b>
<b>GRAND TOTAL</b>	<b>\$671,324.36</b>	<b>\$595,425.87</b>	<b>\$106,746.75</b>	<b>\$702,172.62</b>	<b>\$30,848.26</b>	<b>4.60%</b>

# RSU 23

## Operations & Maintenance Budget

Report # 94441

Statement Code: Maintenanc

Account Number / Description	1 Year Prior Revised 7/1/2024 - 6/30/2025	Payroll 7/1/2025 - 6/30/2026	Non-Requests 7/1/2025 - 6/30/2026	Budget Total 7/1/2025 - 6/30/2026	Budget Difference 7/1/2025 - 6/30/2026	Percent Increase
<b>020 Jameson</b>						
<b>0000 Undistributed</b>						
<b>2600 OPM Buildings</b>						
1000-0000-2600-53400-020 Contracted Services (i.e. safety and sec	73,400.00	0.00	68,400.00	68,400.00	(5,000.00)	(6.81)%
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	3,000.00	3,000.00	800.00	36.36%
1000-0000-2600-55200-020 P C & L Insurance	8,999.12	0.00	14,018.00	14,018.00	5,018.88	55.77%
1000-0000-2600-55320-020 Telephone	4,800.00	0.00	3,800.00	3,800.00	(1,000.00)	(20.83)%
1000-0000-2600-56000-020 Gen. Supplies	15,000.00	0.00	5,000.00	5,000.00	(10,000.00)	(66.67)%
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	51,480.00	0.00	51,480.00	51,480.00	0.00	0.00%
<b>TOTAL 2600 OPM Buildings</b>	<b>\$187,279.12</b>	<b>\$0.00</b>	<b>\$177,098.00</b>	<b>\$177,098.00</b>	<b>\$(10,181.12)</b>	<b>(5.44)%</b>
<b>2610 OPM of Custodian</b>						
1000-0000-2610-51180-020 Regular salaries (include custodians and	116,671.21	113,738.12	3,000.00	116,738.12	66.91	0.06%
1000-0000-2610-51230-020 Substitutes	8,573.76	7,945.39	0.00	7,945.39	(628.37)	(7.33)%
1000-0000-2610-52070-020 PFMLA	564.37	0.00	0.00	0.00	(564.37)	(100.00)%
1000-0000-2610-52180-020 Regular Health Insurance	38,775.28	27,510.55	0.00	27,510.55	(11,264.73)	(29.05)%
1000-0000-2610-52181-020 Regular Dental Insurance	1,149.12	532.88	0.00	532.88	(616.24)	(53.63)%
1000-0000-2610-52230-020 Substitutes SS/Medicare	29.00	115.21	0.00	115.21	86.21	297.28%
1000-0000-2610-52280-020 Regular SS/Medicare	1,698.23	1,649.21	0.00	1,649.21	(49.02)	(2.89)%
1000-0000-2610-52330-020 Substitute retirement	0.00	810.43	0.00	810.43	810.43	
1000-0000-2610-52380-020 Regular retirement	11,224.32	11,601.29	0.00	11,601.29	376.97	3.36%
1000-0000-2610-52630-020 Substitutes Unemployment Taxes	10.00	20.40	0.00	20.40	10.40	104.00%
1000-0000-2610-52635-020 Sub PFML	0.00	0.00	36.00	36.00	36.00	
1000-0000-2610-52680-020 Regular Unemployment Taxes	140.00	139.98	0.00	139.98	(0.02)	(0.01)%
1000-0000-2610-52685-020 PFML	0.00	0.00	739.00	739.00	739.00	
1000-0000-2610-52730-020 Substitutes Workers Compensation	131.00	384.56	0.00	384.56	253.56	193.56%
1000-0000-2610-52780-020 Regular Workers Compensation	5,271.25	5,504.92	0.00	5,504.92	233.67	4.43%
1000-0000-2610-53000-020 Purchased Professional/Technical Service	0.00	0.00	5,000.00	5,000.00	5,000.00	

# RSU 23

## Operations & Maintenance Budget

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	
1000-0000-2610-53300-020 Employee training and development	500.00	0.00	500.00	500.00	0.00	0.00%
1000-0000-2610-56000-020 General Supplies	0.00	0.00	10,000.00	10,000.00	10,000.00	
1000-0000-2610-57300-020 Equipment	0.00	0.00	5,000.00	5,000.00	5,000.00	
<b>TOTAL 2610 OPM of Custodian</b>	<b>\$184,737.54</b>	<b>\$169,952.94</b>	<b>\$24,275.00</b>	<b>\$194,227.94</b>	<b>\$9,490.40</b>	<b>5.14%</b>
<b>2690 OPM Capital Renewal &amp; Renovation</b>						
1000-0000-2690-53400-020 Contracted services	31,800.00	0.00	31,800.00	31,800.00	0.00	0.00%
<b>TOTAL 2690 OPM Capital Renewal &amp; Renovation</b>	<b>\$31,800.00</b>	<b>\$0.00</b>	<b>\$31,800.00</b>	<b>\$31,800.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>TOTAL 0000 Undistributed</b>	<b>\$403,816.66</b>	<b>\$169,952.94</b>	<b>\$233,173.00</b>	<b>\$403,125.94</b>	<b>\$(690.72)</b>	<b>(0.17)%</b>
<b>TOTAL 020 Jameson</b>	<b>\$403,816.66</b>	<b>\$169,952.94</b>	<b>\$233,173.00</b>	<b>\$403,125.94</b>	<b>\$(690.72)</b>	<b>(0.17)%</b>
<b>040 Loranger Middle School</b>						
<b>0000 Undistributed</b>						
<b>2600 OPM Buildings</b>						
1000-0000-2600-53400-040 Contracted Services (i.e. safety and sec	90,000.00	0.00	80,000.00	80,000.00	(10,000.00)	(11.11)%
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	6,000.00	6,000.00	1,050.00	21.21%
1000-0000-2600-55200-040 P C & L Insurance	15,973.36	0.00	23,365.00	23,365.00	7,391.64	46.27%
1000-0000-2600-55320-040 Telephone	6,000.00	0.00	5,000.00	5,000.00	(1,000.00)	(16.67)%
1000-0000-2600-56000-040 Gen. Supplies	18,500.00	0.00	5,000.00	5,000.00	(13,500.00)	(72.97)%
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%
<b>TOTAL 2600 OPM Buildings</b>	<b>\$285,623.36</b>	<b>\$0.00</b>	<b>\$269,565.00</b>	<b>\$269,565.00</b>	<b>\$(16,058.36)</b>	<b>(5.62)%</b>
<b>2610 OPM of Custodian</b>						
1000-0000-2610-51180-040 Regular salaries (include custodians and	197,701.87	210,446.95	3,000.00	213,446.95	15,745.08	7.96%
1000-0000-2610-51230-040 Substitutes	8,573.76	7,711.70	0.00	7,711.70	(862.06)	(10.05)%
1000-0000-2610-52070-040 PFMLA	973.51	0.00	0.00	0.00	(973.51)	(100.00)%

# RSU 23

## Operations & Maintenance Budget

Report # 94441

Account Number / Description	1 Year Prior	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	Revised 7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	
1000-0000-2610-52180-040 Regular Health Insurance	43,478.56	52,363.30	0.00	52,363.30	8,884.74	20.43%
1000-0000-2610-52181-040 Regular Dental Insurance	1,559.52	1,732.56	0.00	1,732.56	173.04	11.10%
1000-0000-2610-52230-040 Substitutes SS/Medicare	29.00	111.82	0.00	111.82	82.82	285.59%
1000-0000-2610-52280-040 Regular SS/Medicare	2,873.18	3,051.48	0.00	3,051.48	178.30	6.21%
1000-0000-2610-52330-040 Substitute retirement	0.00	786.59	0.00	786.59	786.59	
1000-0000-2610-52380-040 Regular retirement	19,275.48	21,465.59	0.00	21,465.59	2,190.11	11.36%
1000-0000-2610-52630-040 Substitutes Unemployment Taxes	10.00	19.80	0.00	19.80	9.80	98.00%
1000-0000-2610-52635-040 Sub PFML	0.00	0.00	38.00	38.00	38.00	
1000-0000-2610-52680-040 Regular Unemployment Taxes	260.00	260.04	0.00	260.04	0.04	0.02%
1000-0000-2610-52685-040 PFML	0.00	0.00	1,222.00	1,222.00	1,222.00	
1000-0000-2610-52730-040 Substitutes Workers Compensation	131.00	373.25	0.00	373.25	242.25	184.92%
1000-0000-2610-52780-040 Regular Workers Compensation	8,925.74	10,185.64	0.00	10,185.64	1,259.90	14.12%
1000-0000-2610-53300-040 Employee training and development	600.00	0.00	600.00	600.00	0.00	0.00%
1000-0000-2610-56000-040 General Supplies	0.00	0.00	18,500.00	18,500.00	18,500.00	
1000-0000-2610-57300-040 Equipment	0.00	0.00	5,000.00	5,000.00	5,000.00	
<b>TOTAL 2610 OPM of Custodian</b>	<b>\$284,391.62</b>	<b>\$308,508.72</b>	<b>\$28,360.00</b>	<b>\$336,868.72</b>	<b>\$52,477.10</b>	<b>18.45%</b>
<b>2690 OPM Capital Renewal &amp; Renovation</b>						
1000-0000-2690-53400-040 Contracted services	27,960.00	0.00	27,960.00	27,960.00	0.00	0.00%
<b>TOTAL 2690 OPM Capital Renewal &amp; Renovation</b>	<b>\$27,960.00</b>	<b>\$0.00</b>	<b>\$27,960.00</b>	<b>\$27,960.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>TOTAL 0000 Undistributed</b>	<b>\$597,974.98</b>	<b>\$308,508.72</b>	<b>\$325,885.00</b>	<b>\$634,393.72</b>	<b>\$36,418.74</b>	<b>6.09%</b>
<b>TOTAL 040 Loranger Middle School</b>	<b>\$597,974.98</b>	<b>\$308,508.72</b>	<b>\$325,885.00</b>	<b>\$634,393.72</b>	<b>\$36,418.74</b>	<b>6.09%</b>
<b>300 Old Orchard Beach High School</b>						
<b>0000 Undistributed</b>						
<b>2600 OPM Buildings</b>						
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%

# RSU 23

## Operations & Maintenance Budget

Report # 94441

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	
1000-0000-2600-55200-300 P C & L Insurance	19,122.48	0.00	28,037.00	28,037.00	8,914.52	46.62%
1000-0000-2600-55320-300 Telephone	8,800.00	0.00	5,200.00	5,200.00	(3,600.00)	(40.91)%
1000-0000-2600-56000-300 General Supplies	13,500.00	0.00	5,000.00	5,000.00	(8,500.00)	(62.96)%
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	69,100.00	0.00	69,100.00	69,100.00	0.00	0.00%
<b>TOTAL 2600 OPM Buildings</b>	<b>\$271,922.48</b>	<b>\$0.00</b>	<b>\$268,737.00</b>	<b>\$268,737.00</b>	<b>\$(3,185.48)</b>	<b>(1.17)%</b>
<b>2610 OPM of Custodian</b>						
1000-0000-2610-51180-300 Regular salaries (include custodians and	118,252.01	117,796.00	3,000.00	120,796.00	2,543.99	2.15%
1000-0000-2610-51230-300 Substitute salaries	8,573.76	7,711.70	0.00	7,711.70	(862.06)	(10.05)%
1000-0000-2610-52070-300 PFMLA	572.28	0.00	0.00	0.00	(572.28)	(100.00)%
1000-0000-2610-52180-300 Health Insurance	41,949.38	24,581.35	0.00	24,581.35	(17,368.03)	(41.40)%
1000-0000-2610-52181-300 Dental Insurance	1,641.60	932.64	0.00	932.64	(708.96)	(43.19)%
1000-0000-2610-52230-300 Substitute SS/Medicare	29.00	111.82	0.00	111.82	82.82	285.59%
1000-0000-2610-52280-300 SS/Medicare Taxes	2,342.75	1,708.04	0.00	1,708.04	(634.71)	(27.09)%
1000-0000-2610-52330-300 Substitute retirement	0.00	786.59	0.00	786.59	786.59	
1000-0000-2610-52380-300 Regular retirement	15,653.96	11,938.71	0.00	11,938.71	(3,715.25)	(23.73)%
1000-0000-2610-52630-300 Substitute Unemployment Tax	70.00	19.80	0.00	19.80	(50.20)	(71.71)%
1000-0000-2610-52635-300 Sub PFML	0.00	0.00	38.00	38.00	38.00	
1000-0000-2610-52680-300 Unemployment Taxes	140.00	147.48	0.00	147.48	7.48	5.34%
1000-0000-2610-52685-300 PFML	0.00	0.00	756.00	756.00	756.00	
1000-0000-2610-52730-300 Substitute Workers Compensation	131.00	373.25	0.00	373.25	242.25	184.92%
1000-0000-2610-52780-300 Regular employees Workers Compensation	7,275.93	5,701.33	0.00	5,701.33	(1,574.60)	(21.64)%
1000-0000-2610-53300-300 Employee Training/Development	550.00	0.00	550.00	550.00	0.00	0.00%
1000-0000-2610-56000-300 General Supplies	0.00	0.00	13,500.00	13,500.00	13,500.00	
1000-0000-2610-57300-300 Equipment	0.00	0.00	5,000.00	5,000.00	5,000.00	
<b>TOTAL 2610 OPM of Custodian</b>	<b>\$197,181.67</b>	<b>\$171,808.71</b>	<b>\$22,844.00</b>	<b>\$194,652.71</b>	<b>\$(2,528.96)</b>	<b>(1.28)%</b>
<b>2690 OPM Capital Renewal &amp; Renovation</b>						

# RSU 23

## Operations & Maintenance Budget

Report # 94441

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	
1000-0000-2690-53400-300 Contracted Services	40,000.00	0.00	30,000.00	30,000.00	(10,000.00)	(25.00)%
<b>TOTAL 2690 OPM Capital Renewal &amp; Renovation</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$(10,000.00)</b>	<b>(25.00)%</b>
<b>TOTAL 0000 Undistributed</b>	<b>\$509,104.15</b>	<b>\$171,808.71</b>	<b>\$321,581.00</b>	<b>\$493,389.71</b>	<b>\$(15,714.44)</b>	<b>(3.09)%</b>
<b>TOTAL 300 Old Orchard Beach High School</b>	<b>\$509,104.15</b>	<b>\$171,808.71</b>	<b>\$321,581.00</b>	<b>\$493,389.71</b>	<b>\$(15,714.44)</b>	<b>(3.09)%</b>
<b>900 District Wide</b>						
<b>0000 Undistributed</b>						
<b>2620 OPM Director of Maintenance</b>						
1000-0000-2620-51170-900 Regular salaries (include Director, main	74,506.58	76,674.00	0.00	76,674.00	2,167.42	2.91%
1000-0000-2620-52070-900 PFMLA	361.28	0.00	0.00	0.00	(361.28)	(100.00)%
1000-0000-2620-52170-900 Regular Health Insurance	23,927.28	11,677.92	0.00	11,677.92	(12,249.36)	(51.19)%
1000-0000-2620-52171-900 Regular Dental Insurance	1,098.24	444.22	0.00	444.22	(654.02)	(59.55)%
1000-0000-2620-52172-900 Regular LTD	285.36	357.12	0.00	357.12	71.76	25.15%
1000-0000-2620-52173-900 Regular Life/LTD	0.00	546.72	0.00	546.72	546.72	
1000-0000-2620-52270-900 Regular SS/Medicare	1,080.35	1,111.78	0.00	1,111.78	31.43	2.91%
1000-0000-2620-52370-900 Regular retirement	7,376.15	7,820.75	0.00	7,820.75	444.60	6.03%
1000-0000-2620-52670-900 Regular Unemployment Taxes	60.00	71.25	0.00	71.25	11.25	18.75%
1000-0000-2620-52675-900 Regular PFML	0.00	0.00	385.00	385.00	385.00	
1000-0000-2620-52770-900 Regular Workers Compensation	3,360.25	3,711.02	0.00	3,711.02	350.77	10.44%
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	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00%
<b>TOTAL 2620 OPM Director of Maintenance</b>	<b>\$118,555.49</b>	<b>\$102,414.78</b>	<b>\$6,885.00</b>	<b>\$109,299.78</b>	<b>\$(9,255.71)</b>	<b>(7.81)%</b>
<b>2630 OPM Grounds Maintenance</b>						
1000-0000-2630-51180-900 Regular Salaries	54,772.80	51,230.40	4,000.00	55,230.40	457.60	0.84%
1000-0000-2630-52070-900 PFMLA	253.86	0.00	0.00	0.00	(253.86)	(100.00)%
1000-0000-2630-52180-900 Health Insurance	8,940.00	9,834.00	0.00	9,834.00	894.00	10.00%
1000-0000-2630-52280-900 SS/Medicare	794.21	742.84	0.00	742.84	(51.37)	(6.47)%

# RSU 23

## Operations & Maintenance Budget

Report # 94441

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	
1000-0000-2630-52380-900 Regular Retirement	5,438.51	5,225.50	0.00	5,225.50	(213.01)	(3.92)%
1000-0000-2630-52680-900 Unemployment Tax	60.00	60.00	0.00	60.00	0.00	0.00%
1000-0000-2630-52685-900 PFML	0.00	0.00	260.00	260.00	260.00	
1000-0000-2630-52780-900 Workers Compensation	2,443.45	2,479.55	0.00	2,479.55	36.10	1.48%
1000-0000-2630-54100-900 Sewer & Water	6,500.00	0.00	14,500.00	14,500.00	8,000.00	123.08%
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)	6,500.00	0.00	6,500.00	6,500.00	0.00	0.00%
<b>TOTAL 2630 OPM Grounds Maintenance</b>	<b>\$101,702.83</b>	<b>\$69,572.29</b>	<b>\$41,260.00</b>	<b>\$110,832.29</b>	<b>\$9,129.46</b>	<b>8.98%</b>
<b>2690 OPM Capital Renewal &amp; Renovation</b>						
1000-0000-2690-53400-900 Contracted Services	23,040.00	0.00	23,040.00	23,040.00	0.00	0.00%
<b>TOTAL 2690 OPM Capital Renewal &amp; Renovation</b>	<b>\$23,040.00</b>	<b>\$0.00</b>	<b>\$23,040.00</b>	<b>\$23,040.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>TOTAL 0000 Undistributed</b>	<b>\$243,298.32</b>	<b>\$171,987.07</b>	<b>\$71,185.00</b>	<b>\$243,172.07</b>	<b>\$(126.25)</b>	<b>(0.05)%</b>
<b>TOTAL 900 District Wide</b>	<b>\$243,298.32</b>	<b>\$171,987.07</b>	<b>\$71,185.00</b>	<b>\$243,172.07</b>	<b>\$(126.25)</b>	<b>(0.05)%</b>
<b>930 OOB Central Office</b>						
<b>0000 Undistributed</b>						
<b>2600 OPM Buildings</b>						
1000-0000-2600-55200-930 P C & L Insurance	1,125.28	0.00	1,335.00	1,335.00	209.72	18.64%
1000-0000-2600-55320-930 Telephone	2,500.00	0.00	2,400.00	2,400.00	(100.00)	(4.00)%
<b>TOTAL 2600 OPM Buildings</b>	<b>\$3,625.28</b>	<b>\$0.00</b>	<b>\$3,735.00</b>	<b>\$3,735.00</b>	<b>\$109.72</b>	<b>3.03%</b>
<b>2620 OPM Director of Maintenance</b>						
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%
<b>TOTAL 2620 OPM Director of Maintenance</b>	<b>\$9,900.00</b>	<b>\$0.00</b>	<b>\$9,900.00</b>	<b>\$9,900.00</b>	<b>\$0.00</b>	<b>0.00%</b>

# RSU 23

## Operations & Maintenance Budget

Report # 94441

Account Number / Description	1 Year Prior Revised 7/1/2024 - 6/30/2025	Payroll 7/1/2025 - 6/30/2026	Non-Requests 7/1/2025 - 6/30/2026	Budget Total 7/1/2025 - 6/30/2026	Budget Difference 7/1/2025 - 6/30/2026	Percent Increase
<b>TOTAL 0000 Undistributed</b>	<b>\$13,525.28</b>	<b>\$0.00</b>	<b>\$13,635.00</b>	<b>\$13,635.00</b>	<b>\$109.72</b>	<b>0.81%</b>
<b>TOTAL 930 OOB Central Office</b>	<b>\$13,525.28</b>	<b>\$0.00</b>	<b>\$13,635.00</b>	<b>\$13,635.00</b>	<b>\$109.72</b>	<b>0.81%</b>
<b>GRAND TOTAL</b>	<b>\$1,767,719.39</b>	<b>\$822,257.44</b>	<b>\$965,459.00</b>	<b>\$1,787,716.44</b>	<b>\$19,997.05</b>	<b>1.13%</b>

# RSU 23 Transportation Budget

Report # 94446

Statement Code: Trans

Account Number / Description	1 Year Prior Revised 7/1/2024 - 6/30/2025	Payroll 7/1/2025 - 6/30/2026	Non-Requests 7/1/2025 - 6/30/2026	Budget Total 7/1/2025 - 6/30/2026	Budget Difference 7/1/2025 - 6/30/2026	Percent Increase
<b>900 District Wide</b>						
<b>0000 Undistributed</b>						
<b>2700 Trip Transportation</b>						
1000-0000-2700-51020-900 Aides salary	0.00	4,638.90	0.00	4,638.90	4,638.90	
1000-0000-2700-51180-900 Regular salaries (include Director, driv	349,310.54	362,504.50	26,350.24	388,854.74	39,544.20	11.32%
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	1,707.95	0.00	0.00	0.00	(1,707.95)	(100.00)%
1000-0000-2700-52180-900 Regular Health Insurance	83,190.78	75,800.16	0.00	75,800.16	(7,390.62)	(8.88)%
1000-0000-2700-52181-900 Regular Dental Insurance	3,314.55	3,414.51	0.00	3,414.51	99.96	3.02%
1000-0000-2700-52182-900 Regular LTD	0.00	357.12	0.00	357.12	357.12	
1000-0000-2700-52183-900 Regular Life/LTD	0.00	546.72	0.00	546.72	546.72	
1000-0000-2700-52220-900 Aides SS/Medicare	0.00	67.26	0.00	67.26	67.26	
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	9,021.68	10,382.88	0.00	10,382.88	1,361.20	15.09%
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	22,218.75	24,740.08	0.00	24,740.08	2,521.33	11.35%
1000-0000-2700-52620-900 Aides Unemployment Tax	0.00	23.19	0.00	23.19	23.19	
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	540.00	687.84	0.00	687.84	147.84	27.38%
1000-0000-2700-52685-900 PFML	0.00	0.00	1,776.00	1,776.00	1,776.00	
1000-0000-2700-52700-900 Substitute Workers Compensation	125.00	0.00	125.00	125.00	0.00	0.00%
1000-0000-2700-52720-900 Aides Workers Compensation	0.00	24.12	0.00	24.12	24.12	
1000-0000-2700-52780-900 Regular Workers Compensation	24,207.38	26,789.11	0.00	26,789.11	2,581.73	10.67%
1000-0000-2700-53300-900 Employee training and development	6,000.00	0.00	6,000.00	6,000.00	0.00	0.00%
1000-0000-2700-54300-900 Purchased Repair/Maintenance Services	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00%
1000-0000-2700-55000-900 Other Purchased Services(insurance)	10,870.00	0.00	14,368.00	14,368.00	3,498.00	32.18%
1000-0000-2700-55100-900 Purchased Transportation Services	9,000.00	0.00	15,000.00	15,000.00	6,000.00	66.67%
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	6,000.00	0.00	6,000.00	6,000.00	0.00	0.00%

# RSU 23 Transportation Budget

Report # 94446

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	
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	51,155.00	51,155.00	3.06	0.01%
1000-0000-2700-58900-900 Miscellaneous	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00%
<b>TOTAL 2700 Trip Transportation</b>	<b>\$674,007.57</b>	<b>\$509,976.39</b>	<b>\$218,123.24</b>	<b>\$728,099.63</b>	<b>\$54,092.06</b>	<b>8.03%</b>
<b>TOTAL 0000 Undistributed</b>	<b>\$674,007.57</b>	<b>\$509,976.39</b>	<b>\$218,123.24</b>	<b>\$728,099.63</b>	<b>\$54,092.06</b>	<b>8.03%</b>
<b>TOTAL 900 District Wide</b>	<b>\$674,007.57</b>	<b>\$509,976.39</b>	<b>\$218,123.24</b>	<b>\$728,099.63</b>	<b>\$54,092.06</b>	<b>8.03%</b>
<b>GRAND TOTAL</b>	<b>\$674,007.57</b>	<b>\$509,976.39</b>	<b>\$218,123.24</b>	<b>\$728,099.63</b>	<b>\$54,092.06</b>	<b>8.03%</b>

# RSU 23

## Special Education Budget

Report # 94450

Statement Code: SPED

Account Number / Description	1 Year Prior Adopted	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	
<b>900 District Wide</b>						
<b>2500 SPED Administration</b>						
<b>2330 SPED Administration</b>						
1000-2500-2330-51040-900 Director/ asst dir salary	112,852.81	117,270.00	0.00	117,270.00	4,417.19	3.91%
1000-2500-2330-51180-900 Secretary's salary	13,790.40	14,206.40	0.00	14,206.40	416.00	3.02%
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	618.22	0.00	0.00	0.00	(618.22)	(100.00)%
1000-2500-2330-52140-900 Director Health Insurance	5,000.00	0.00	0.00	0.00	(5,000.00)	(100.00)%
1000-2500-2330-52141-900 Director Dental Insurance	1,837.20	1,491.31	0.00	1,491.31	(345.89)	(18.83)%
1000-2500-2330-52142-900 Director LTD	521.52	538.56	0.00	538.56	17.04	3.27%
1000-2500-2330-52143-900 Director Life Insurance	310.80	321.84	0.00	321.84	11.04	3.55%
1000-2500-2330-52180-900 Secretary's Health Insurance	5,981.82	6,580.02	0.00	6,580.02	598.20	10.00%
1000-2500-2330-52181-900 Secretary's Dental Insurance	136.80	105.17	0.00	105.17	(31.63)	(23.12)%
1000-2500-2330-52182-900 Secretary's LTD	65.52	66.18	0.00	66.18	0.66	1.01%
1000-2500-2330-52183-900 Secretary's Life Insurance	19.62	50.58	0.00	50.58	30.96	157.80%
1000-2500-2330-52240-900 Director SS/Medicare	1,636.37	1,700.42	0.00	1,700.42	64.05	3.91%
1000-2500-2330-52280-900 Secretary's SS/Medicare	199.96	205.99	0.00	205.99	6.03	3.02%
1000-2500-2330-52340-900 Director retirement	5,044.52	5,112.97	0.00	5,112.97	68.45	1.36%
1000-2500-2330-52380-900 Secretary's retirement	1,323.88	1,449.05	0.00	1,449.05	125.17	9.45%
1000-2500-2330-52640-900 Director Unemployment Taxes	60.00	60.00	0.00	60.00	0.00	0.00%
1000-2500-2330-52645-900 Director PFML	0.00	0.00	561.00	561.00	561.00	
1000-2500-2330-52680-900 Secretary's Unemployment Taxes	15.00	15.00	0.00	15.00	0.00	0.00%
1000-2500-2330-52685-900 PFML	0.00	0.00	71.00	71.00	71.00	
1000-2500-2330-52740-900 Director Workers Compensation	564.26	609.80	0.00	609.80	45.54	8.07%
1000-2500-2330-52780-900 Secretary's Workers Compensation	68.95	73.87	0.00	73.87	4.92	7.14%
1000-2500-2330-53000-900 Purchased Professional Services	34,800.00	0.00	30,500.00	30,500.00	(4,300.00)	(12.36)%
1000-2500-2330-53300-900 Employee Training and Development	6,000.00	0.00	6,500.00	6,500.00	500.00	8.33%
1000-2500-2330-55800-900 Employee Travel	3,500.00	0.00	3,500.00	3,500.00	0.00	0.00%
1000-2500-2330-56000-900 Supplies	17,500.00	0.00	18,500.00	18,500.00	1,000.00	5.71%
1000-2500-2330-58100-900 Dues & Fees	1,500.00	0.00	1,500.00	1,500.00	0.00	0.00%

## RSU 23 Special Education Budget

Report # 94450

Account Number / Description	1 Year Prior Adopted 7/1/2024 - 6/30/2025	Payroll 7/1/2025 - 6/30/2026	Non-Requests 7/1/2025 - 6/30/2026	Budget Total 7/1/2025 - 6/30/2026	Budget Difference 7/1/2025 - 6/30/2026	Percent Increase
1000-2500-2330-58900-900 Miscellaneous	2,400.00	0.00	2,400.00	2,400.00	0.00	0.00%
<b>TOTAL 2330 SPED Administration</b>	<b>\$219,347.65</b>	<b>\$149,857.16</b>	<b>\$67,132.00</b>	<b>\$216,989.16</b>	<b>\$(2,358.49)</b>	<b>(1.08)%</b>
<b>TOTAL 2500 SPED Administration</b>	<b>\$219,347.65</b>	<b>\$149,857.16</b>	<b>\$67,132.00</b>	<b>\$216,989.16</b>	<b>\$(2,358.49)</b>	<b>(1.08)%</b>
<b>TOTAL 900 District Wide</b>	<b>\$219,347.65</b>	<b>\$149,857.16</b>	<b>\$67,132.00</b>	<b>\$216,989.16</b>	<b>\$(2,358.49)</b>	<b>(1.08)%</b>
<b>950 Elementary</b>						
<b>2250 Jameson - Composite (Resource Room)</b>						
<b>1000 Regular Instruction</b>						
1000-2250-1000-51010-950 Teacher salary	208,669.81	153,037.33	0.00	153,037.33	(55,632.48)	(26.66)%
1000-2250-1000-51020-950 Ed Tech salary	60,137.70	96,456.80	28,087.56	124,544.36	64,406.66	107.10%
1000-2250-1000-52070-950 PFMLA	1,340.88	0.00	0.00	0.00	(1,340.88)	(100.00)%
1000-2250-1000-52110-950 Teacher Health Insurance	61,204.96	48,699.36	0.00	48,699.36	(12,505.60)	(20.43)%
1000-2250-1000-52111-950 Teacher Dental Insurance	1,395.36	953.76	0.00	953.76	(441.60)	(31.65)%
1000-2250-1000-52120-950 Ed Tech Health Insurance	33,464.55	36,984.80	13,200.00	50,184.80	16,720.25	49.96%
1000-2250-1000-52121-950 Ed Tech Dental Insurance	492.45	961.60	300.00	1,261.60	769.15	156.19%
1000-2250-1000-52210-950 Teacher SS/Medicare	3,016.57	2,219.04	0.00	2,219.04	(797.53)	(26.44)%
1000-2250-1000-52220-950 Ed Tech SS/Medicare	872.00	1,398.62	300.00	1,698.62	826.62	94.80%
1000-2250-1000-52310-950 Teacher retirement	9,299.34	6,672.43	0.00	6,672.43	(2,626.91)	(28.25)%
1000-2250-1000-52320-950 Ed Tech retirement	2,688.16	5,650.27	750.00	6,400.27	3,712.11	138.09%
1000-2250-1000-52610-950 Teacher Unemployment Tax	396.00	120.00	0.00	120.00	(276.00)	(69.70)%
1000-2250-1000-52620-950 Ed Tech Unemployment Tax	120.00	180.00	35.00	215.00	95.00	79.17%
1000-2250-1000-52625-950 Edtech PFML	0.00	0.00	906.00	906.00	906.00	
1000-2250-1000-52710-950 Teacher Workers Compensation	1,040.20	795.79	0.00	795.79	(244.41)	(23.50)%
1000-2250-1000-52720-950 Ed Tech Workers Compensation	300.69	501.57	145.00	646.57	345.88	115.03%
<b>TOTAL 1000 Regular Instruction</b>	<b>\$384,438.67</b>	<b>\$354,631.37</b>	<b>\$43,723.56</b>	<b>\$398,354.93</b>	<b>\$13,916.26</b>	<b>3.62%</b>
<b>TOTAL 2250 Jameson - Composite (Resource Room)</b>	<b>\$384,438.67</b>	<b>\$354,631.37</b>	<b>\$43,723.56</b>	<b>\$398,354.93</b>	<b>\$13,916.26</b>	<b>3.62%</b>
<b>2260 Loranger - Composite (Resource Room)</b>						

## RSU 23 Special Education Budget

Report # 94450

Account Number / Description	1 Year Prior Adopted 7/1/2024 - 6/30/2025	Payroll 7/1/2025 - 6/30/2026	Non-Requests 7/1/2025 - 6/30/2026	Budget Total 7/1/2025 - 6/30/2026	Budget Difference 7/1/2025 - 6/30/2026	Percent Increase
<b>1000 Regular Instruction</b>						
1000-2260-1000-51010-950 Teacher salary	291,549.68	238,543.16	69,097.00	307,640.16	16,090.48	5.52%
1000-2260-1000-51020-950 Ed Tech salary	125,321.69	68,607.00	0.00	68,607.00	(56,714.69)	(45.26)%
1000-2260-1000-52070-950 PFMLA	2,073.10	0.00	0.00	0.00	(2,073.10)	(100.00)%
1000-2260-1000-52110-950 Teacher Health Insurance	68,630.68	34,296.48	10,392.00	44,688.48	(23,942.20)	(34.89)%
1000-2260-1000-52111-950 Teacher Dental Insurance	1,860.48	1,430.64	476.00	1,906.64	46.16	2.48%
1000-2260-1000-52120-950 Ed Tech Health Insurance	40,891.29	18,731.60	0.00	18,731.60	(22,159.69)	(54.19)%
1000-2260-1000-52121-950 Ed Tech Dental Insurance	1,477.35	961.60	0.00	961.60	(515.75)	(34.91)%
1000-2260-1000-52210-950 Teacher SS/Medicare	4,194.81	3,458.87	1,001.00	4,459.87	265.06	6.32%
1000-2260-1000-52220-950 Ed Tech SS/Medicare	1,817.17	994.80	0.00	994.80	(822.37)	(45.26)%
1000-2260-1000-52310-950 Teacher retirement	12,931.60	10,400.48	3,088.00	13,488.48	556.88	4.31%
1000-2260-1000-52320-950 Ed Tech retirement	4,483.52	2,991.26	0.00	2,991.26	(1,492.26)	(33.28)%
1000-2260-1000-52610-950 Teacher Unemployment Tax	588.00	240.00	60.00	300.00	(288.00)	(48.98)%
1000-2260-1000-52615-950 Instruction PFML	0.00	0.00	1,164.00	1,164.00	1,164.00	
1000-2260-1000-52620-950 Ed Tech Unemployment Tax	240.00	120.00	0.00	120.00	(120.00)	(50.00)%
1000-2260-1000-52625-950 Edtech PFML	0.00	0.00	473.00	473.00	473.00	
1000-2260-1000-52710-950 Teacher Workers Compensation	1,458.54	1,240.43	334.00	1,574.43	115.89	7.95%
1000-2260-1000-52720-950 Ed Tech Workers Compensation	631.61	356.76	0.00	356.76	(274.85)	(43.52)%
<b>TOTAL 1000 Regular Instruction</b>	<b>\$558,149.52</b>	<b>\$382,373.08</b>	<b>\$86,085.00</b>	<b>\$468,458.08</b>	<b>\$(89,691.44)</b>	<b>(16.07)%</b>
<b>TOTAL 2260 Loranger - Composite (Resource Room)</b>	<b>\$558,149.52</b>	<b>\$382,373.08</b>	<b>\$86,085.00</b>	<b>\$468,458.08</b>	<b>\$(89,691.44)</b>	<b>(16.07)%</b>
<b>2300 Tuition Paid to Private Schools</b>						
<b>1000 Regular Instruction</b>						
1000-2300-1000-55630-950 Tuition Paid to Private Schools	55,000.00	0.00	45,000.00	45,000.00	(10,000.00)	(18.18)%
<b>TOTAL 1000 Regular Instruction</b>	<b>\$55,000.00</b>	<b>\$0.00</b>	<b>\$45,000.00</b>	<b>\$45,000.00</b>	<b>\$(10,000.00)</b>	<b>(18.18)%</b>
<b>TOTAL 2300 Tuition Paid to Private Schools</b>	<b>\$55,000.00</b>	<b>\$0.00</b>	<b>\$45,000.00</b>	<b>\$45,000.00</b>	<b>\$(10,000.00)</b>	<b>(18.18)%</b>
<b>2350 Jameson Self-Contained</b>						
<b>1000 Regular Instruction</b>						

## RSU 23 Special Education Budget

Report # 94450

Account Number / Description	1 Year Prior Adopted 7/1/2024 - 6/30/2025	Payroll 7/1/2025 - 6/30/2026	Non-Requests 7/1/2025 - 6/30/2026	Budget Total 7/1/2025 - 6/30/2026	Budget Difference 7/1/2025 - 6/30/2026	Percent Increase
1000-2350-1000-51010-950 Teachers Salary	189,738.48	190,165.40	0.00	190,165.40	426.92	0.23%
1000-2350-1000-51020-950 Ed-Tech Salary	302,615.95	258,197.04	11,175.12	269,372.16	(33,243.79)	(10.99)%
1000-2350-1000-52070-950 PFMLA	2,437.14	0.00	0.00	0.00	(2,437.14)	(100.00)%
1000-2350-1000-52110-950 Teacher Health Insurance	46,346.32	60,131.52	0.00	60,131.52	13,785.20	29.74%
1000-2350-1000-52111-950 Teacher Dental Insurance	1,395.36	1,430.64	0.00	1,430.64	35.28	2.53%
1000-2350-1000-52120-950 Ed Tech Health Insurance	147,592.68	65,724.62	0.00	65,724.62	(81,868.06)	(55.47)%
1000-2350-1000-52121-950 Ed Tech Dental Insurance	2,954.70	2,832.13	0.00	2,832.13	(122.57)	(4.15)%
1000-2350-1000-52210-950 Teacher SS/Medicare	2,679.78	2,757.41	0.00	2,757.41	77.63	2.90%
1000-2350-1000-52220-950 Ed Tech SS/Medicare	4,387.94	3,743.85	0.00	3,743.85	(644.09)	(14.68)%
1000-2350-1000-52310-950 Teacher Retirement	8,261.14	8,291.20	0.00	8,291.20	30.06	0.36%
1000-2350-1000-52320-950 Ed Tech Retirement	13,526.92	11,257.41	0.00	11,257.41	(2,269.51)	(16.78)%
1000-2350-1000-52610-950 Teacher Unemployment Tax	396.00	180.00	0.00	180.00	(216.00)	(54.55)%
1000-2350-1000-52615-950 Instruction PFML	0.00	0.00	950.00	950.00	950.00	
1000-2350-1000-52620-950 Ed Tech Unemployment Tax	636.00	540.00	0.00	540.00	(96.00)	(15.09)%
1000-2350-1000-52625-950 Edtech PFML	0.00	0.00	520.00	520.00	520.00	
1000-2350-1000-52710-950 Teacher Workers Comp	924.06	988.85	0.00	988.85	64.79	7.01%
1000-2350-1000-52720-950 Ed Tech Workers Comp	1,520.37	1,342.63	0.00	1,342.63	(177.74)	(11.69)%
<b>TOTAL 1000 Regular Instruction</b>	<b>\$725,412.84</b>	<b>\$607,582.70</b>	<b>\$12,645.12</b>	<b>\$620,227.82</b>	<b>\$(105,185.02)</b>	<b>(14.50)%</b>
<b>TOTAL 2350 Jameson Self-Contained</b>	<b>\$725,412.84</b>	<b>\$607,582.70</b>	<b>\$12,645.12</b>	<b>\$620,227.82</b>	<b>\$(105,185.02)</b>	<b>(14.50)%</b>
<b>2360 Loranger Self-Contained</b>						
<b>1000 Regular Instruction</b>						
1000-2360-1000-51010-950 Teacher Salary	43,354.72	0.00	69,097.00	69,097.00	25,742.28	59.38%
1000-2360-1000-51020-950 Ed-Tech salary	73,462.11	71,968.60	60,087.56	132,056.16	58,594.05	79.76%
1000-2360-1000-52070-950 PFMLA	641.43	0.00	0.00	0.00	(641.43)	(100.00)%
1000-2360-1000-52110-950 Teacher Health Insurance	20,048.28	0.00	26,670.00	26,670.00	6,621.72	33.03%
1000-2360-1000-52111-950 Teacher Dental Insurance	465.12	0.00	476.00	476.00	10.88	2.34%
1000-2360-1000-52120-950 Ed Tech Health Insurance	30,111.99	0.00	22,155.00	22,155.00	(7,956.99)	(26.42)%
1000-2360-1000-52121-950 Ed Tech Dental Insurance	0.00	0.00	504.00	504.00	504.00	

## RSU 23 Special Education Budget

Report # 94450

Account Number / Description	1 Year Prior Adopted	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	
1000-2360-1000-52210-950 Teacher SS/Medicare	794.94	0.00	1,001.00	1,001.00	206.06	25.92%
1000-2360-1000-52220-950 Ed Tech SS/Medicare	1,065.20	1,043.54	567.18	1,610.72	545.52	51.21%
1000-2360-1000-52310-950 Teacher Retirement	2,450.61	0.00	3,088.00	3,088.00	637.39	26.01%
1000-2360-1000-52320-950 Ed Tech Retirement	3,283.75	3,137.83	2,450.00	5,587.83	2,304.08	70.17%
1000-2360-1000-52610-950 Teacher Unemployment Tax	132.00	0.00	60.00	60.00	(72.00)	(54.55)%
1000-2360-1000-52620-950 Ed Tech Unemployment Tax	120.00	120.00	120.00	240.00	120.00	100.00%
1000-2360-1000-52625-950 Edtech PFML	0.00	0.00	811.00	811.00	811.00	
1000-2360-1000-52710-950 Teacher Workers Comp	274.12	0.00	334.00	334.00	59.88	21.84%
1000-2360-1000-52720-950 Ed Tech Workers Comp	374.59	374.24	275.00	649.24	274.65	73.32%
<b>TOTAL 1000 Regular Instruction</b>	<b>\$176,578.86</b>	<b>\$76,644.21</b>	<b>\$187,695.74</b>	<b>\$264,339.95</b>	<b>\$87,761.09</b>	<b>49.70%</b>
<b>TOTAL 2360 Loranger Self-Contained</b>	<b>\$176,578.86</b>	<b>\$76,644.21</b>	<b>\$187,695.74</b>	<b>\$264,339.95</b>	<b>\$87,761.09</b>	<b>49.70%</b>
<b>2800 SPED - Specialists</b>						
<b>2110 Social Worker</b>						
1000-2800-2110-51010-950 Teacher salary-Social Worker	87,046.12	91,999.84	0.00	91,999.84	4,953.72	5.69%
1000-2800-2110-52070-950 PFMLA	431.45	0.00	0.00	0.00	(431.45)	(100.00)%
1000-2800-2110-52110-950 Teacher Health Insurance	16,768.64	18,291.46	0.00	18,291.46	1,522.82	9.08%
1000-2800-2110-52111-950 Teacher Dental Insurance	744.20	763.00	0.00	763.00	18.80	2.53%
1000-2800-2110-52210-950 Teacher SS/Medicare	1,251.21	1,334.00	0.00	1,334.00	82.79	6.62%
1000-2800-2110-52310-950 Teacher retirement	3,857.18	4,011.19	0.00	4,011.19	154.01	3.99%
1000-2800-2110-52610-950 Teacher Unemployment Tax	235.20	96.00	0.00	96.00	(139.20)	(59.18)%
1000-2800-2110-52615-950 Instruction PFML	0.00	0.00	431.00	431.00	431.00	
1000-2800-2110-52710-950 Teacher Workers Compensation	431.45	478.40	0.00	478.40	46.95	10.88%
<b>TOTAL 2110 Social Worker</b>	<b>\$110,765.45</b>	<b>\$116,973.89</b>	<b>\$431.00</b>	<b>\$117,404.89</b>	<b>\$6,639.44</b>	<b>5.99%</b>
<b>2140 Psychological</b>						
1000-2800-2140-51010-950 Psychological Salary	116,033.50	72,500.00	2,500.00	75,000.00	(41,033.50)	(35.36)%
1000-2800-2140-52070-950 PFMLA	577.72	0.00	0.00	0.00	(577.72)	(100.00)%
1000-2800-2140-52110-950 Psychological Health Benefit	25,031.96	16,017.48	0.00	16,017.48	(9,014.48)	(36.01)%
1000-2800-2140-52111-950 Psychological Dental	1,383.72	280.56	0.00	280.56	(1,103.16)	(79.72)%

## RSU 23 Special Education Budget

Report # 94450

Account Number / Description	1 Year Prior Adopted	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	
1000-2800-2140-52112-950 Psychological LTD	271.32	0.00	0.00	0.00	(271.32)	(100.00)%
1000-2800-2140-52113-950 Psychological Life	406.32	0.00	0.00	0.00	(406.32)	(100.00)%
1000-2800-2140-52210-950 Psychological SS/Medicare	1,675.39	2,291.25	0.00	2,291.25	615.86	36.76%
1000-2800-2140-52310-950 Psychological Retirement	5,164.82	2,289.00	0.00	2,289.00	(2,875.82)	(55.68)%
1000-2800-2140-52610-950 Psychological Unemployment Tax	228.00	90.00	0.00	90.00	(138.00)	(60.53)%
1000-2800-2140-52615-950 Instruction PFML	0.00	0.00	250.00	250.00	250.00	
1000-2800-2140-52710-950 Psychological Workers Comp	577.72	377.00	0.00	377.00	(200.72)	(34.74)%
1000-2800-2140-53440-950 Contracted Services	0.00	0.00	30,000.00	30,000.00	30,000.00	
<b>TOTAL 2140 Psychological</b>	<b>\$151,350.47</b>	<b>\$93,845.29</b>	<b>\$32,750.00</b>	<b>\$126,595.29</b>	<b>\$(24,755.18)</b>	<b>(16.36)%</b>
<b>2150 Speech/Language</b>						
1000-2800-2150-51010-950 Teacher salary-Speech/Language	139,668.15	162,200.99	0.00	162,200.99	22,532.84	16.13%
1000-2800-2150-52070-950 PFMLA	696.13	0.00	0.00	0.00	(696.13)	(100.00)%
1000-2800-2150-52110-950 Teacher Health Insurance	16,058.24	11,432.16	0.00	11,432.16	(4,626.08)	(28.81)%
1000-2800-2150-52111-950 Teacher Dental Insurance	465.12	476.88	0.00	476.88	11.76	2.53%
1000-2800-2150-52210-950 Teacher SS/Medicare	2,018.79	2,351.91	0.00	2,351.91	333.12	16.50%
1000-2800-2150-52310-950 Teacher retirement	6,223.43	7,071.97	0.00	7,071.97	848.54	13.63%
1000-2800-2150-52610-950 Teacher Unemployment Tax	192.00	120.00	0.00	120.00	(72.00)	(37.50)%
1000-2800-2150-52615-950 Instruction PFML	0.00	0.00	783.00	783.00	783.00	
1000-2800-2150-52710-950 Teacher Workers Compensation	696.13	843.45	0.00	843.45	147.32	21.16%
<b>TOTAL 2150 Speech/Language</b>	<b>\$166,017.99</b>	<b>\$184,497.36</b>	<b>\$783.00</b>	<b>\$185,280.36</b>	<b>\$19,262.37</b>	<b>11.60%</b>
<b>2160 Occ Therapy</b>						
1000-2800-2160-51010-950 Teacher salary-Occ Therapy	111,605.98	113,979.90	0.00	113,979.90	2,373.92	2.13%
1000-2800-2160-52070-950 PFMLA	554.52	0.00	0.00	0.00	(554.52)	(100.00)%
1000-2800-2160-52110-950 Teacher Health Insurance	17,733.44	19,362.00	0.00	19,362.00	1,628.56	9.18%
1000-2800-2160-52111-950 Teacher Dental Insurance	697.68	715.32	0.00	715.32	17.64	2.53%
1000-2800-2160-52210-950 Teacher SS/Medicare	1,608.12	1,652.71	0.00	1,652.71	44.59	2.77%
1000-2800-2160-52310-950 Teacher retirement	4,957.45	4,969.52	0.00	4,969.52	12.07	0.24%
1000-2800-2160-52610-950 Teacher Unemployment Tax	162.00	90.00	0.00	90.00	(72.00)	(44.44)%

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Report # 94450

Account Number / Description	1 Year Prior Adopted 7/1/2024 - 6/30/2025	Payroll 7/1/2025 - 6/30/2026	Non-Requests 7/1/2025 - 6/30/2026	Budget Total 7/1/2025 - 6/30/2026	Budget Difference 7/1/2025 - 6/30/2026	Percent Increase
1000-2800-2160-52615-950 Instruction PFML	0.00	0.00	560.00	560.00	560.00	
1000-2800-2160-52710-950 Teacher Workers Compensation	554.53	592.69	0.00	592.69	38.16	6.88%
<b>TOTAL 2160 Occ Therapy</b>	<b>\$137,873.72</b>	<b>\$141,362.14</b>	<b>\$560.00</b>	<b>\$141,922.14</b>	<b>\$4,048.42</b>	<b>2.94%</b>
<b>2180 Physical Therapy</b>						
1000-2800-2180-51010-950 Teacher salary-Physical Therapy	37,346.42	38,056.02	0.00	38,056.02	709.60	1.90%
1000-2800-2180-52070-950 PFMLA	185.16	0.00	0.00	0.00	(185.16)	(100.00)%
1000-2800-2180-52110-950 Teacher Health Insurance	13,534.56	14,668.68	0.00	14,668.68	1,134.12	8.38%
1000-2800-2180-52111-950 Teacher Dental Insurance	232.56	238.44	0.00	238.44	5.88	2.53%
1000-2800-2180-52210-950 Teacher SS/Medicare	536.95	551.81	0.00	551.81	14.86	2.77%
1000-2800-2180-52310-950 Teacher retirement	1,655.29	1,659.24	0.00	1,659.24	3.95	0.24%
1000-2800-2180-52610-950 Teacher Unemployment Tax	66.00	30.00	0.00	30.00	(36.00)	(54.55)%
1000-2800-2180-52615-950 Instruction PFML	0.00	0.00	185.00	185.00	185.00	
1000-2800-2180-52710-950 Teacher Workers Compensation	185.16	197.89	0.00	197.89	12.73	6.88%
<b>TOTAL 2180 Physical Therapy</b>	<b>\$53,742.10</b>	<b>\$55,402.08</b>	<b>\$185.00</b>	<b>\$55,587.08</b>	<b>\$1,844.98</b>	<b>3.43%</b>
<b>TOTAL 2800 SPED - Specialists</b>	<b>\$619,749.73</b>	<b>\$592,080.76</b>	<b>\$34,709.00</b>	<b>\$626,789.76</b>	<b>\$7,040.03</b>	<b>1.14%</b>
<b>2810 SPED Extended School Year</b>						
<b>1000 Regular Instruction</b>						
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	60.00	0.00	60.00	60.00	0.00	0.00%
1000-2810-1000-52620-950 Ed Tech Unemployment Tax	60.00	0.00	60.00	60.00	0.00	0.00%
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	68.00	68.00	0.40	0.59%

## RSU 23 Special Education Budget

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Account Number / Description	1 Year Prior Adopted 7/1/2024 - 6/30/2025	Payroll 7/1/2025 - 6/30/2026	Non-Requests 7/1/2025 - 6/30/2026	Budget Total 7/1/2025 - 6/30/2026	Budget Difference 7/1/2025 - 6/30/2026	Percent Increase
<b>TOTAL 1000 Regular Instruction</b>	<b>\$82,421.00</b>	<b>\$0.00</b>	<b>\$82,421.40</b>	<b>\$82,421.40</b>	<b>\$0.40</b>	<b>0.00%</b>
<b>TOTAL 2810 SPED Extended School Year</b>	<b>\$82,421.00</b>	<b>\$0.00</b>	<b>\$82,421.40</b>	<b>\$82,421.40</b>	<b>\$0.40</b>	<b>0.00%</b>
<b>TOTAL 950 Elementary</b>	<b>\$2,601,750.62</b>	<b>\$2,013,312.12</b>	<b>\$492,279.82</b>	<b>\$2,505,591.94</b>	<b>\$(96,158.68)</b>	<b>(3.70)%</b>
<b>990 Seconda</b>						
<b>2270 OOB HS Composite (Resource Room)</b>						
<b>1000 Regular Instruction</b>						
1000-2270-1000-51010-990 Teacher Salary	226,679.19	165,874.19	0.00	165,874.19	(60,805.00)	(26.82)%
1000-2270-1000-51020-990 Ed Tech Salary	104,404.51	65,808.60	0.00	65,808.60	(38,595.91)	(36.97)%
1000-2270-1000-52070-990 PFMLA	1,645.29	0.00	0.00	0.00	(1,645.29)	(100.00)%
1000-2270-1000-52110-990 Teacher Health Insurance	50,190.68	29,337.36	0.00	29,337.36	(20,853.32)	(41.55)%
1000-2270-1000-52111-990 Teacher Dental Insurance	930.24	476.88	0.00	476.88	(453.36)	(48.74)%
1000-2270-1000-52120-990 Ed Tech Health Insurance	29,055.18	19,902.40	0.00	19,902.40	(9,152.78)	(31.50)%
1000-2270-1000-52121-990 Ed Tech Dental Insurance	984.90	480.80	0.00	480.80	(504.10)	(51.18)%
1000-2270-1000-52210-990 Teacher SS/Medicare	3,266.61	2,405.18	0.00	2,405.18	(861.43)	(26.37)%
1000-2270-1000-52220-990 Ed Tech SS/Medicare	1,513.87	954.23	0.00	954.23	(559.64)	(36.97)%
1000-2270-1000-52310-990 Teacher retirement	10,070.19	7,232.12	0.00	7,232.12	(2,838.07)	(28.18)%
1000-2270-1000-52320-990 Ed Tech retirement	4,666.88	2,869.26	0.00	2,869.26	(1,797.62)	(38.52)%
1000-2270-1000-52610-990 Teacher Unemployment Tax	324.00	120.00	0.00	120.00	(204.00)	(62.96)%
1000-2270-1000-52615-990 Instruction PFML	0.00	0.00	829.37	829.37	829.37	
1000-2270-1000-52620-990 Ed Tech Unemployment Tax	180.00	120.00	0.00	120.00	(60.00)	(33.33)%
1000-2270-1000-52625-990 Edtech PFML	0.00	0.00	326.00	326.00	326.00	
1000-2270-1000-52710-990 Teacher Workers Compensation	1,126.42	862.54	0.00	862.54	(263.88)	(23.43)%
1000-2270-1000-52720-990 Ed Tech Workers Compensation	522.02	342.20	0.00	342.20	(179.82)	(34.45)%
<b>TOTAL 1000 Regular Instruction</b>	<b>\$435,559.98</b>	<b>\$296,785.76</b>	<b>\$1,155.37</b>	<b>\$297,941.13</b>	<b>\$(137,618.85)</b>	<b>(31.60)%</b>
<b>TOTAL 2270 OOB HS Composite (Resource Room)</b>	<b>\$435,559.98</b>	<b>\$296,785.76</b>	<b>\$1,155.37</b>	<b>\$297,941.13</b>	<b>\$(137,618.85)</b>	<b>(31.60)%</b>
<b>2300 Tuition Paid to Private Schools</b>						

## RSU 23 Special Education Budget

Report # 94450

Account Number / Description	1 Year Prior Adopted 7/1/2024 - 6/30/2025	Payroll 7/1/2025 - 6/30/2026	Non-Requests 7/1/2025 - 6/30/2026	Budget Total 7/1/2025 - 6/30/2026	Budget Difference 7/1/2025 - 6/30/2026	Percent Increase
<b>1000 Regular Instruction</b>						
1000-2300-1000-55630-990 Tuition Paid to Private Schools	55,000.00	0.00	45,000.00	45,000.00	(10,000.00)	(18.18)%
<b>TOTAL 1000 Regular Instruction</b>	<b>\$55,000.00</b>	<b>\$0.00</b>	<b>\$45,000.00</b>	<b>\$45,000.00</b>	<b>\$(10,000.00)</b>	<b>(18.18)%</b>
<b>TOTAL 2300 Tuition Paid to Private Schools</b>	<b>\$55,000.00</b>	<b>\$0.00</b>	<b>\$45,000.00</b>	<b>\$45,000.00</b>	<b>\$(10,000.00)</b>	<b>(18.18)%</b>
<b>2370 OOB HS Self-Contained</b>						
<b>1000 Regular Instruction</b>						
1000-2370-1000-51010-990 Teacher Salary	84,512.97	86,247.57	0.00	86,247.57	1,734.60	2.05%
1000-2370-1000-51020-990 Ed-Tech Salary	65,609.83	79,364.08	0.00	79,364.08	13,754.25	20.96%
1000-2370-1000-52070-990 PFMLA	745.89	0.00	0.00	0.00	(745.89)	(100.00)%
1000-2370-1000-52110-990 Teacher Health Insurance	22,076.36	24,103.68	0.00	24,103.68	2,027.32	9.18%
1000-2370-1000-52111-990 Teacher Dental Insurance	465.12	476.88	0.00	476.88	11.76	2.53%
1000-2370-1000-52120-990 Ed Tech Health Insurance	34,026.57	59,734.20	0.00	59,734.20	25,707.63	75.55%
1000-2370-1000-52121-990 Ed Tech Dental Insurance	914.55	480.80	0.00	480.80	(433.75)	(47.43)%
1000-2370-1000-52210-990 Teacher SS/Medicare	1,220.86	1,250.59	0.00	1,250.59	29.73	2.44%
1000-2370-1000-52220-990 Ed Tech SS/Medicare	951.35	1,150.78	0.00	1,150.78	199.43	20.96%
1000-2370-1000-52310-990 Teacher Retirement	3,763.63	3,760.39	0.00	3,760.39	(3.24)	(0.09)%
1000-2370-1000-52320-990 Ed Tech Retirement	2,932.76	3,460.27	0.00	3,460.27	527.51	17.99%
1000-2370-1000-52610-990 Teacher Unemployment Tax	192.00	60.00	0.00	60.00	(132.00)	(68.75)%
1000-2370-1000-52615-990 Instruction PFML	0.00	0.00	431.00	431.00	431.00	
1000-2370-1000-52620-990 Ed Tech Unemployment Tax	120.00	122.81	0.00	122.81	2.81	2.34%
1000-2370-1000-52625-990 Edtech PFML	0.00	0.00	195.00	195.00	195.00	
1000-2370-1000-52710-990 Teacher Workers Comp	420.99	448.49	0.00	448.49	27.50	6.53%
1000-2370-1000-52720-990 Ed Tech Workers Comp	328.05	412.69	0.00	412.69	84.64	25.80%
<b>TOTAL 1000 Regular Instruction</b>	<b>\$218,280.93</b>	<b>\$261,073.23</b>	<b>\$626.00</b>	<b>\$261,699.23</b>	<b>\$43,418.30</b>	<b>19.89%</b>
<b>TOTAL 2370 OOB HS Self-Contained</b>	<b>\$218,280.93</b>	<b>\$261,073.23</b>	<b>\$626.00</b>	<b>\$261,699.23</b>	<b>\$43,418.30</b>	<b>19.89%</b>
<b>2800 SPED - Specialists</b>						
<b>2110 Social Worker</b>						

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Account Number / Description	1 Year Prior Adopted	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	
1000-2800-2110-51010-990 Teacher salary-Social Worker	61,796.34	63,184.02	0.00	63,184.02	1,387.68	2.25%
1000-2800-2110-52070-990 PFMLA	307.72	0.00	0.00	0.00	(307.72)	(100.00)%
1000-2800-2110-52110-990 Teacher Health Insurance	14,186.75	15,489.60	0.00	15,489.60	1,302.85	9.18%
1000-2800-2110-52111-990 Teacher Dental Insurance	372.10	381.50	0.00	381.50	9.40	2.53%
1000-2800-2110-52210-990 Teacher SS/Medicare	892.39	916.17	0.00	916.17	23.78	2.66%
1000-2800-2110-52310-990 Teacher retirement	2,751.02	2,754.82	0.00	2,754.82	3.80	0.14%
1000-2800-2110-52610-990 Teacher Unemployment Tax	117.60	48.00	0.00	48.00	(69.60)	(59.18)%
1000-2800-2110-52615-990 Instruction PFML	0.00	0.00	307.00	307.00	307.00	
1000-2800-2110-52710-990 Teacher Workers Compensation	307.72	328.56	0.00	328.56	20.84	6.77%
<b>TOTAL 2110 Social Worker</b>	<b>\$80,731.64</b>	<b>\$83,102.67</b>	<b>\$307.00</b>	<b>\$83,409.67</b>	<b>\$2,678.03</b>	<b>3.32%</b>
<b>2140 Psychological</b>						
1000-2800-2140-51010-990 Teacher salary-Psychological	57,152.22	52,500.00	0.00	52,500.00	(4,652.22)	(8.14)%
1000-2800-2140-52070-990 PFMLA	285.76	0.00	0.00	0.00	(285.76)	(100.00)%
1000-2800-2140-52110-990 Teacher Health Insurance	14,561.28	16,017.48	0.00	16,017.48	1,456.20	10.00%
1000-2800-2140-52111-990 Teacher Dental Insurance	918.60	280.56	0.00	280.56	(638.04)	(69.46)%
1000-2800-2140-52112-990 Teacher LTD	271.32	0.00	0.00	0.00	(271.32)	(100.00)%
1000-2800-2140-52113-990 Teacher Life Insurance	406.32	0.00	0.00	0.00	(406.32)	(100.00)%
1000-2800-2140-52210-990 Teacher SS/Medicare	828.71	761.25	0.00	761.25	(67.46)	(8.14)%
1000-2800-2140-52310-990 Teacher retirement	2,554.70	2,289.00	0.00	2,289.00	(265.70)	(10.40)%
1000-2800-2140-52610-990 Teacher Unemployment Tax	60.00	30.00	0.00	30.00	(30.00)	(50.00)%
1000-2800-2140-52615-990 Instruction PFML	0.00	0.00	285.00	285.00	285.00	
1000-2800-2140-52710-990 Teacher Workers Compensation	285.76	273.00	0.00	273.00	(12.76)	(4.47)%
1000-2800-2140-53440-990 Contracted Services	0.00	0.00	30,000.00	30,000.00	30,000.00	
<b>TOTAL 2140 Psychological</b>	<b>\$77,324.67</b>	<b>\$72,151.29</b>	<b>\$30,285.00</b>	<b>\$102,436.29</b>	<b>\$25,111.62</b>	<b>32.48%</b>
<b>2150 Speech/Language</b>						
1000-2800-2150-51010-990 Teacher salary-Speech/Language	33,336.36	33,640.00	0.00	33,640.00	303.64	0.91%
1000-2800-2150-52070-990 PFMLA	164.10	0.00	0.00	0.00	(164.10)	(100.00)%
1000-2800-2150-52110-990 Teacher Health Insurance	5,587.56	0.00	0.00	0.00	(5,587.56)	(100.00)%

## RSU 23 Special Education Budget

Report # 94450

Account Number / Description	1 Year Prior Adopted	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	
1000-2800-2150-52210-990 Teacher SS/Medicare	475.89	487.78	0.00	487.78	11.89	2.50%
1000-2800-2150-52310-990 Teacher retirement	1,467.05	1,466.70	0.00	1,466.70	(0.35)	(0.02)%
1000-2800-2150-52610-990 Teacher Unemployment Tax	60.00	60.00	0.00	60.00	0.00	0.00%
1000-2800-2150-52615-990 Instruction PFML	0.00	0.00	165.00	165.00	165.00	
1000-2800-2150-52710-990 Teacher Workers Compensation	164.10	174.93	0.00	174.93	10.83	6.60%
<b>TOTAL 2150 Speech/Language</b>	<b>\$41,255.06</b>	<b>\$35,829.41</b>	<b>\$165.00</b>	<b>\$35,994.41</b>	<b>\$(5,260.65)</b>	<b>(12.75)%</b>
<b>2160 Occ Therapy</b>						
1000-2800-2160-51010-990 Teacher salary-Occ Therapy	38,396.98	39,264.30	0.00	39,264.30	867.32	2.26%
1000-2800-2160-52070-990 PFMLA	191.20	0.00	0.00	0.00	(191.20)	(100.00)%
1000-2800-2160-52111-990 Teacher Dental Insurance	232.56	238.44	0.00	238.44	5.88	2.53%
1000-2800-2160-52210-990 Teacher SS/Medicare	554.47	569.33	0.00	569.33	14.86	2.68%
1000-2800-2160-52310-990 Teacher retirement	1,709.30	1,711.92	0.00	1,711.92	2.62	0.15%
1000-2800-2160-52610-990 Teacher Unemployment Tax	30.00	30.00	0.00	30.00	0.00	0.00%
1000-2800-2160-52615-990 Instruction PFML	0.00	0.00	191.00	191.00	191.00	
1000-2800-2160-52710-990 Teacher Workers Compensation	191.20	204.17	0.00	204.17	12.97	6.78%
<b>TOTAL 2160 Occ Therapy</b>	<b>\$41,305.71</b>	<b>\$42,018.16</b>	<b>\$191.00</b>	<b>\$42,209.16</b>	<b>\$903.45</b>	<b>2.19%</b>
<b>2180 Physical Therapy</b>						
1000-2800-2180-51010-990 Teacher salary-Physical Therapy	37,031.02	38,056.02	0.00	38,056.02	1,025.00	2.77%
1000-2800-2180-52070-990 PFMLA	185.15	0.00	0.00	0.00	(185.15)	(100.00)%
1000-2800-2180-52110-990 Teacher Health Insurance	13,335.12	14,668.68	0.00	14,668.68	1,333.56	10.00%
1000-2800-2180-52111-990 Teacher Dental Insurance	232.56	238.44	0.00	238.44	5.88	2.53%
1000-2800-2180-52210-990 Teacher SS/Medicare	536.95	551.81	0.00	551.81	14.86	2.77%
1000-2800-2180-52310-990 Teacher retirement	1,655.29	1,659.24	0.00	1,659.24	3.95	0.24%
1000-2800-2180-52610-990 Teacher Unemployment Tax	66.00	30.00	0.00	30.00	(36.00)	(54.55)%
1000-2800-2180-52615-990 Instruction PFML	0.00	0.00	185.00	185.00	185.00	
1000-2800-2180-52710-990 Teacher Workers Compensation	185.16	197.89	0.00	197.89	12.73	6.88%
<b>TOTAL 2180 Physical Therapy</b>	<b>\$53,227.25</b>	<b>\$55,402.08</b>	<b>\$185.00</b>	<b>\$55,587.08</b>	<b>\$2,359.83</b>	<b>4.43%</b>

## RSU 23 Special Education Budget

Report # 94450

Account Number / Description	1 Year Prior Adopted 7/1/2024 - 6/30/2025	Payroll 7/1/2025 - 6/30/2026	Non-Requests 7/1/2025 - 6/30/2026	Budget Total 7/1/2025 - 6/30/2026	Budget Difference 7/1/2025 - 6/30/2026	Percent Increase
<b>TOTAL 2800 SPED - Specialists</b>	<b>\$293,844.33</b>	<b>\$288,503.61</b>	<b>\$31,133.00</b>	<b>\$319,636.61</b>	<b>\$25,792.28</b>	<b>8.78%</b>
<b>TOTAL 990 Seconda</b>	<b>\$1,002,685.24</b>	<b>\$846,362.60</b>	<b>\$77,914.37</b>	<b>\$924,276.97</b>	<b>\$(78,408.27)</b>	<b>(7.82)%</b>
<b>GRAND TOTAL</b>	<b>\$3,823,783.51</b>	<b>\$3,009,531.88</b>	<b>\$637,326.19</b>	<b>\$3,646,858.07</b>	<b>\$(176,925.44)</b>	<b>(4.63)%</b>

# RSU 23 ADA/504 Budget

Report # 94425

Statement Code: ADA

Account Number / Description	1 Year Prior Revised 7/1/2024 - 6/30/2025	Payroll 7/1/2025 - 6/30/2026	Non-Requests 7/1/2025 - 6/30/2026	Budget Total 7/1/2025 - 6/30/2026	Budget Difference 7/1/2025 - 6/30/2026	Percent Increase
<b>950 Elementary</b>						
<b>1000 Other Student Services ADA/504</b>						
<b>2190 Other Student Services ADA/504</b>						
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	0.00	0.00	(300.00)	(100.00)%
<b>TOTAL 2190 Other Student Services ADA/504</b>	<b>\$1,300.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$(300.00)</b>	<b>(23.08)%</b>
<b>TOTAL 1000 Other Student Services ADA/504</b>	<b>\$1,300.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$(300.00)</b>	<b>(23.08)%</b>
<b>TOTAL 950 Elementary</b>	<b>\$1,300.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$(300.00)</b>	<b>(23.08)%</b>
<b>990 Seconda</b>						
<b>1000 Other Student Services ADA/504</b>						
<b>2190 Other Student Services ADA/504</b>						
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	0.00	0.00	(200.00)	(100.00)%
<b>TOTAL 2190 Other Student Services ADA/504</b>	<b>\$700.00</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$(200.00)</b>	<b>(28.57)%</b>
<b>TOTAL 1000 Other Student Services ADA/504</b>	<b>\$700.00</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$(200.00)</b>	<b>(28.57)%</b>
<b>TOTAL 990 Seconda</b>	<b>\$700.00</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$(200.00)</b>	<b>(28.57)%</b>
<b>GRAND TOTAL</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$(500.00)</b>	<b>(25.00)%</b>

# RSU 23

## Gifted & Talented Budget

Report # 94436

Statement Code: G&T

Account Number / Description	1 Year Prior Adopted 7/1/2024 - 6/30/2025	Payroll 7/1/2025 - 6/30/2026	Non-Requests 7/1/2025 - 6/30/2026	Budget Total 7/1/2025 - 6/30/2026	Budget Difference 7/1/2025 - 6/30/2026	Percent Increase
<b>1000 General Fund</b>						
<b>950 Elementary</b>						
<b>4900 Gifted and Talented Program</b>						
<b>1000 Regular Instruction</b>						
1000-4900-1000-51010-950 Teacher Salary	73,209.00	74,449.80	0.00	74,449.80	1,240.80	1.69%
1000-4900-1000-52070-950 PFMLA	363.33	0.00	0.00	0.00	(363.33)	(100.00)%
1000-4900-1000-52110-950 Teacher Health Insurance	0.00	24,103.68	0.00	24,103.68	24,103.68	
1000-4900-1000-52111-950 Teacher Dental	465.12	476.88	0.00	476.88	11.76	2.53%
1000-4900-1000-52210-950 Teacher SS/Medicare	1,053.65	1,079.52	0.00	1,079.52	25.87	2.46%
1000-4900-1000-52310-950 Instruction Retirement	3,248.15	3,246.01	0.00	3,246.01	(2.14)	(0.07)%
1000-4900-1000-52610-950 Teacher Unemployment Tax	60.00	60.00	0.00	60.00	0.00	0.00%
1000-4900-1000-52615-950 Instruction PFML	0.00	0.00	372.00	372.00	372.00	
1000-4900-1000-52710-950 Teacher Workers Compensation	363.33	387.14	0.00	387.14	23.81	6.55%
1000-4900-1000-53300-950 Employee Training/Development	0.00	0.00	175.00	175.00	175.00	
1000-4900-1000-56100-950 Classroom Supplies	484.00	0.00	1,139.00	1,139.00	655.00	135.33%
1000-4900-1000-56110-950 Instructional Equipment	99.00	0.00	22.00	22.00	(77.00)	(77.78)%
1000-4900-1000-56400-950 Books	528.00	0.00	528.00	528.00	0.00	0.00%
<b>TOTAL 1000 Regular Instruction</b>	<b>\$79,873.58</b>	<b>\$103,803.03</b>	<b>\$2,236.00</b>	<b>\$106,039.03</b>	<b>\$26,165.45</b>	<b>32.76%</b>
<b>TOTAL 4900 Gifted and Talented Program</b>	<b>\$79,873.58</b>	<b>\$103,803.03</b>	<b>\$2,236.00</b>	<b>\$106,039.03</b>	<b>\$26,165.45</b>	<b>32.76%</b>
<b>TOTAL 950 Elementary</b>	<b>\$79,873.58</b>	<b>\$103,803.03</b>	<b>\$2,236.00</b>	<b>\$106,039.03</b>	<b>\$26,165.45</b>	<b>32.76%</b>
<b>TOTAL 1000 General Fund</b>	<b>\$79,873.58</b>	<b>\$103,803.03</b>	<b>\$2,236.00</b>	<b>\$106,039.03</b>	<b>\$26,165.45</b>	<b>32.76%</b>
<b>GRAND TOTAL</b>	<b>\$79,873.58</b>	<b>\$103,803.03</b>	<b>\$2,236.00</b>	<b>\$106,039.03</b>	<b>\$26,165.45</b>	<b>32.76%</b>

# RSU 23 ELL Budget

Report # 94433

Statement Code: ELL

Account Number / Description	1 Year Prior Revised 7/1/2024 - 6/30/2025	Payroll 7/1/2025 - 6/30/2026	Non-Requests 7/1/2025 - 6/30/2026	Budget Total 7/1/2025 - 6/30/2026	Budget Difference 7/1/2025 - 6/30/2026	Percent Increase
<b>950 Elementary</b>						
<b>4100 ESL</b>						
<b>1000 Regular Instruction</b>						
1000-4100-1000-51010-950 Teacher salary	71,414.68	72,665.60	0.00	72,665.60	1,250.92	1.75%
1000-4100-1000-52070-950 PFMLA	354.40	0.00	0.00	0.00	(354.40)	(100.00)%
1000-4100-1000-52110-950 Teacher Health Insurance	22,301.56	24,349.68	0.00	24,349.68	2,048.12	9.18%
1000-4100-1000-52111-950 Teacher Dental Insurance	465.12	476.88	0.00	476.88	11.76	2.53%
1000-4100-1000-52210-950 Teacher SS/Medicare	1,027.78	1,053.65	0.00	1,053.65	25.87	2.52%
1000-4100-1000-52310-950 Teacher retirement	3,168.40	3,168.22	0.00	3,168.22	(0.18)	(0.01)%
1000-4100-1000-52610-950 Teacher Unemployment Tax	132.00	60.00	0.00	60.00	(72.00)	(54.55)%
1000-4100-1000-52615-950 Instruction PFML	0.00	0.00	363.00	363.00	363.00	
1000-4100-1000-52710-950 Teacher Workers Compensation	354.40	377.86	0.00	377.86	23.46	6.62%
1000-4100-1000-53000-950 Purchased Professional Services	12,500.00	0.00	12,500.00	12,500.00	0.00	0.00%
1000-4100-1000-55810-950 Employee Travel for Professional Develop	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00%
1000-4100-1000-56100-950 Instructional supplies	6,000.00	0.00	6,000.00	6,000.00	0.00	0.00%
<b>TOTAL 1000 Regular Instruction</b>	<b>\$119,718.34</b>	<b>\$102,151.89</b>	<b>\$20,863.00</b>	<b>\$123,014.89</b>	<b>\$3,296.55</b>	<b>2.75%</b>
<b>TOTAL 4100 ESL</b>	<b>\$119,718.34</b>	<b>\$102,151.89</b>	<b>\$20,863.00</b>	<b>\$123,014.89</b>	<b>\$3,296.55</b>	<b>2.75%</b>
<b>TOTAL 950 Elementary</b>	<b>\$119,718.34</b>	<b>\$102,151.89</b>	<b>\$20,863.00</b>	<b>\$123,014.89</b>	<b>\$3,296.55</b>	<b>2.75%</b>
<b>GRAND TOTAL</b>	<b>\$119,718.34</b>	<b>\$102,151.89</b>	<b>\$20,863.00</b>	<b>\$123,014.89</b>	<b>\$3,296.55</b>	<b>2.75%</b>

# RSU 23

## Alternative Education Budget

Report # 94453

Statement Code: Alt Ed

Account Number / Description	1 Year Prior	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	Revised 7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	
<b>990 Seconda</b>						
<b>4200 Alternative Education</b>						
<b>1000 Regular Instruction</b>						
1000-4200-1000-51010-990 Teacher Salary	80,006.37	81,740.97	0.00	81,740.97	1,734.60	2.17%
1000-4200-1000-51020-990 Ed Tech Salary	38,188.69	40,809.94	0.00	40,809.94	2,621.25	6.86%
1000-4200-1000-52070-990 PFMLA	586.47	0.00	0.00	0.00	(586.47)	(100.00)%
1000-4200-1000-52110-990 Teacher Health Insurance	26,869.68	29,337.36	0.00	29,337.36	2,467.68	9.18%
1000-4200-1000-52111-990 Teacher Dental Insurance	465.12	476.88	0.00	476.88	11.76	2.53%
1000-4200-1000-52120-990 Ed Tech Health Insurance	10,057.53	10,536.60	0.00	10,536.60	479.07	4.76%
1000-4200-1000-52121-990 Ed Tech Dental Insurance	492.45	480.80	0.00	480.80	(11.65)	(2.37)%
1000-4200-1000-52210-990 Teacher SS/Medicare	1,155.52	1,185.24	0.00	1,185.24	29.72	2.57%
1000-4200-1000-52220-990 Ed Tech SS/Medicare	553.74	591.75	0.00	591.75	38.01	6.86%
1000-4200-1000-52310-990 Instruction Retirement	3,562.19	3,563.91	0.00	3,563.91	1.72	0.05%
1000-4200-1000-52320-990 Aide retirement	1,707.04	1,779.31	0.00	1,779.31	72.27	4.23%
1000-4200-1000-52610-990 Teacher Unemployment Tax	132.00	60.00	0.00	60.00	(72.00)	(54.55)%
1000-4200-1000-52620-990 Ed Tech Unemployment Tax	60.00	62.77	0.00	62.77	2.77	4.62%
1000-4200-1000-52710-990 Teacher Workers Compensation	398.45	425.05	0.00	425.05	26.60	6.68%
1000-4200-1000-52720-990 Ed Tech Workers Compensation	190.94	212.21	0.00	212.21	21.27	11.14%
1000-4200-1000-53000-990 Purchased Professional Services	12,000.00	0.00	7,500.00	7,500.00	(4,500.00)	(37.50)%
1000-4200-1000-54330-990 Software Related Repairs/Maintenance	2,000.00	0.00	0.00	0.00	(2,000.00)	(100.00)%
1000-4200-1000-56100-990 Instructional Supplies	5,171.25	0.00	9,672.00	9,672.00	4,500.75	87.03%
1000-4200-1000-56400-990 Books	1,000.00	0.00	3,000.00	3,000.00	2,000.00	200.00%
1000-4200-1000-58100-990 Dues & Fees	200.00	0.00	200.00	200.00	0.00	0.00%
<b>TOTAL 1000 Regular Instruction</b>	<b>\$184,797.44</b>	<b>\$171,262.79</b>	<b>\$20,372.00</b>	<b>\$191,634.79</b>	<b>\$6,837.35</b>	<b>3.70%</b>
<b>TOTAL 4200 Alternative Education</b>	<b>\$184,797.44</b>	<b>\$171,262.79</b>	<b>\$20,372.00</b>	<b>\$191,634.79</b>	<b>\$6,837.35</b>	<b>3.70%</b>
<b>TOTAL 990 Seconda</b>	<b>\$184,797.44</b>	<b>\$171,262.79</b>	<b>\$20,372.00</b>	<b>\$191,634.79</b>	<b>\$6,837.35</b>	<b>3.70%</b>
<b>GRAND TOTAL</b>	<b>\$184,797.44</b>	<b>\$171,262.79</b>	<b>\$20,372.00</b>	<b>\$191,634.79</b>	<b>\$6,837.35</b>	<b>3.70%</b>

# RSU 23 Summer School Budget

Report # 94444

Statement Code: Summer Sch

Account Number / Description	1 Year Prior Revised 7/1/2024 - 6/30/2025	Payroll 7/1/2025 - 6/30/2026	Non-Requests 7/1/2025 - 6/30/2026	Budget Total 7/1/2025 - 6/30/2026	Budget Difference 7/1/2025 - 6/30/2026	Percent Increase
<b>020 Jameson</b>						
<b>4300 Summer School</b>						
<b>1000 Regular Instruction</b>						
1000-4300-1000-51500-020 Stipends	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00%
1000-4300-1000-52200-020 Stipend Medicare/Fica	145.00	0.00	145.00	145.00	0.00	0.00%
1000-4300-1000-52300-020 Stipend retirement	447.00	0.00	447.00	447.00	0.00	0.00%
1000-4300-1000-52605-020 Stipend PFML	0.00	0.00	50.00	50.00	50.00	
1000-4300-1000-52700-020 Stipend Workers Compensation	52.00	0.00	52.00	52.00	0.00	0.00%
<b>TOTAL 1000 Regular Instruction</b>	<b>\$10,644.00</b>	<b>\$0.00</b>	<b>\$10,694.00</b>	<b>\$10,694.00</b>	<b>\$50.00</b>	<b>0.47%</b>
<b>TOTAL 4300 Summer School</b>	<b>\$10,644.00</b>	<b>\$0.00</b>	<b>\$10,694.00</b>	<b>\$10,694.00</b>	<b>\$50.00</b>	<b>0.47%</b>
<b>TOTAL 020 Jameson</b>	<b>\$10,644.00</b>	<b>\$0.00</b>	<b>\$10,694.00</b>	<b>\$10,694.00</b>	<b>\$50.00</b>	<b>0.47%</b>
<b>300 Old Orchard Beach High School</b>						
<b>4300 Summer School</b>						
<b>1000 Regular Instruction</b>						
1000-4300-1000-51500-300 Stipends	9,500.00	0.00	9,500.00	9,500.00	0.00	0.00%
1000-4300-1000-52200-300 Stipend Medicare/Fica	137.75	0.00	137.00	137.00	(0.75)	(0.54)%
1000-4300-1000-52300-300 Stipend retirement	424.65	0.00	424.65	424.65	0.00	0.00%
1000-4300-1000-52700-300 Stipend Workers Compensation	49.40	0.00	49.40	49.40	0.00	0.00%
<b>TOTAL 1000 Regular Instruction</b>	<b>\$10,111.80</b>	<b>\$0.00</b>	<b>\$10,111.05</b>	<b>\$10,111.05</b>	<b>\$(0.75)</b>	<b>(0.01)%</b>
<b>TOTAL 4300 Summer School</b>	<b>\$10,111.80</b>	<b>\$0.00</b>	<b>\$10,111.05</b>	<b>\$10,111.05</b>	<b>\$(0.75)</b>	<b>(0.01)%</b>
<b>TOTAL 300 Old Orchard Beach High School</b>	<b>\$10,111.80</b>	<b>\$0.00</b>	<b>\$10,111.05</b>	<b>\$10,111.05</b>	<b>\$(0.75)</b>	<b>(0.01)%</b>
<b>GRAND TOTAL</b>	<b>\$20,755.80</b>	<b>\$0.00</b>	<b>\$20,805.05</b>	<b>\$20,805.05</b>	<b>\$49.25</b>	<b>0.24%</b>

# RSU 23

## Adult Education General Fund Budget

Report # 94426

Statement Code: AE GF

Account Number / Description	1 Year Prior	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	Revised 7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	
<b>0000 Undistributed</b>						
<b>0000 Undistributed</b>						
1500-0000-0000-41114-000 Local Share Adult Ed Funds	(140,577.83)	0.00	(144,219.22)	(144,219.22)	(3,641.39)	2.59%
1500-0000-0000-41329-000 Adult Ed Tuition	(39,393.85)	0.00	(39,400.00)	(39,400.00)	(6.15)	0.02%
1500-0000-0000-41905-000 Misc. Local Revenues	(19,695.60)	0.00	(19,700.00)	(19,700.00)	(4.40)	0.02%
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	(62,086.87)	0.00	(64,751.31)	(64,751.31)	(2,664.44)	4.29%
1500-0000-0000-41959-000 Local Share Adult Ed Funds - Saco	(140,577.82)	0.00	(144,219.21)	(144,219.21)	(3,641.39)	2.59%
1500-0000-0000-43240-000 Adult Ed. State Subsidy	(178,871.09)	0.00	(178,152.00)	(178,152.00)	719.09	(0.40)%
<b>TOTAL 0000 Undistributed</b>	<b>\$(581,703.06)</b>	<b>\$0.00</b>	<b>\$(590,941.74)</b>	<b>\$(590,941.74)</b>	<b>\$(9,238.68)</b>	<b>1.59%</b>
<b>TOTAL 0000 Undistributed</b>	<b>\$(581,703.06)</b>	<b>\$0.00</b>	<b>\$(590,941.74)</b>	<b>\$(590,941.74)</b>	<b>\$(9,238.68)</b>	<b>1.59%</b>
<b>6000 Adult/Continuing Education Programs</b>						
<b>2300 General Administration</b>						
1500-6000-2300-51040-400 Administrative Salaries	93,553.94	124,679.41	0.00	124,679.41	31,125.47	33.27%
1500-6000-2300-51180-400 Secretary's Salary	132,301.19	132,546.22	6,000.00	138,546.22	6,245.03	4.72%
Notes: L. Roy part time work						
1500-6000-2300-52070-400 PFMLA	2,218.55	0.00	0.00	0.00	(2,218.55)	(100.00)%
1500-6000-2300-52140-400 Health Insurance	10,616.40	11,677.92	0.00	11,677.92	1,061.52	10.00%
1500-6000-2300-52141-400 Administrators/Director Dental Insurance	1,837.20	444.22	0.00	444.22	(1,392.98)	(75.82)%
1500-6000-2300-52142-400 Administrators/Director LTD	553.44	442.56	0.00	442.56	(110.88)	(20.03)%
1500-6000-2300-52143-400 Director Life Insurance	330.96	265.68	0.00	265.68	(65.28)	(19.72)%
1500-6000-2300-52180-400 Health Insurance	27,794.97	31,198.61	0.00	31,198.61	3,403.64	12.25%
1500-6000-2300-52181-400 Dental Insurance	1,485.31	1,199.39	0.00	1,199.39	(285.92)	(19.25)%
1500-6000-2300-52182-400 Secretaries LTD	400.64	462.72	0.00	462.72	62.08	15.50%
1500-6000-2300-52240-400 SS/Medicare Taxes	1,356.53	1,807.85	0.00	1,807.85	451.32	33.27%
1500-6000-2300-52280-400 SS/Medicare Taxes	5,467.36	5,618.99	0.00	5,618.99	151.63	2.77%
1500-6000-2300-52340-400 Administrative Retirement	4,181.86	5,436.02	0.00	5,436.02	1,254.16	29.99%
1500-6000-2300-52380-400 Secretary's Retirement	7,644.83	7,218.68	0.00	7,218.68	(426.15)	(5.57)%

# RSU 23

## Adult Education General Fund Budget

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	
1500-6000-2300-52540-400 Administrative Tuition Reimbursement	3,885.00	0.00	3,885.00	3,885.00	0.00	0.00%
1500-6000-2300-52640-400 Unemployment Taxes	72.00	80.00	0.00	80.00	8.00	11.11%
1500-6000-2300-52645-400 Director PFML	0.00	0.00	616.00	616.00	616.00	
1500-6000-2300-52680-400 Unemployment Taxes	202.15	191.00	0.00	191.00	(11.15)	(5.52)%
1500-6000-2300-52685-400 PFML	0.00	0.00	640.00	640.00	640.00	
1500-6000-2300-52740-400 Administrators Workers Compensation	467.77	648.33	0.00	648.33	180.56	38.60%
1500-6000-2300-52780-400 Regular employees Workers Compensation	684.44	689.24	0.00	689.24	4.80	0.70%
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	1,370.00	1,370.00	1.58	0.12%
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	2,600.00	2,600.00	800.00	44.44%
1500-6000-2300-58130-400 GED Testing site fees	175.00	0.00	175.00	175.00	0.00	0.00%
<b>TOTAL 2300 General Administration</b>	<b>\$303,447.96</b>	<b>\$324,606.84</b>	<b>\$20,336.00</b>	<b>\$344,942.84</b>	<b>\$41,494.88</b>	<b>13.67%</b>
<b>2500 Central Office</b>						
1500-6000-2500-51500-400 Stipend	25,870.00	0.00	0.00	0.00	(25,870.00)	(100.00)%
1500-6000-2500-52210-400 Stipend SS/Medicare	528.44	0.00	0.00	0.00	(528.44)	(100.00)%
1500-6000-2500-52300-400 Stipend Retirement	2,443.55	0.00	0.00	0.00	(2,443.55)	(100.00)%
1500-6000-2500-52710-400 Stipend Workers Comp	189.51	0.00	0.00	0.00	(189.51)	(100.00)%
1500-6000-2500-53000-400 Purchased Professional Services	15,400.00	0.00	15,400.00	15,400.00	0.00	0.00%
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%

# RSU 23

## Adult Education General Fund Budget

Report # 94426

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	
1500-6000-2500-58110-400 Bank Fees	1,500.00	0.00	3,300.00	3,300.00	1,800.00	120.00%
<b>TOTAL 2500 Central Office</b>	<b>\$47,281.50</b>	<b>\$0.00</b>	<b>\$20,050.00</b>	<b>\$20,050.00</b>	<b>\$(27,231.50)</b>	<b>(57.59)%</b>
<b>TOTAL 6000 Adult/Continuing Education Programs</b>	<b>\$350,729.46</b>	<b>\$324,606.84</b>	<b>\$40,386.00</b>	<b>\$364,992.84</b>	<b>\$14,263.38</b>	<b>4.07%</b>
<b>6300 Adult Workforce Training &amp; Retraining</b>						
<b>1000 Regular Instruction</b>						
1500-6300-1000-51010-400 Teacher Salary	39,563.00	18,896.90	21,300.52	40,197.42	634.42	1.60%
1500-6300-1000-52070-400 PFMLA	395.63	0.00	0.00	0.00	(395.63)	(100.00)%
1500-6300-1000-52110-400 Instruction Health	9,898.35	0.00	0.00	0.00	(9,898.35)	(100.00)%
1500-6300-1000-52210-400 SS/Medicare Taxes	573.66	1,445.62	1,300.00	2,745.62	2,171.96	378.61%
1500-6300-1000-52310-400 Teacher Retirement	1,768.47	0.00	0.00	0.00	(1,768.47)	(100.00)%
1500-6300-1000-52610-400 Unemployment Taxes	60.00	60.00	120.00	180.00	120.00	200.00%
1500-6300-1000-52615-400 Instruction PFML	0.00	0.00	198.00	198.00	198.00	
1500-6300-1000-52710-400 Instruction Workers Compensation	156.20	98.26	95.00	193.26	37.06	23.73%
<b>TOTAL 1000 Regular Instruction</b>	<b>\$52,415.31</b>	<b>\$20,500.78</b>	<b>\$23,013.52</b>	<b>\$43,514.30</b>	<b>\$(8,901.01)</b>	<b>(16.98)%</b>
<b>TOTAL 6300 Adult Workforce Training &amp; Retraining</b>	<b>\$52,415.31</b>	<b>\$20,500.78</b>	<b>\$23,013.52</b>	<b>\$43,514.30</b>	<b>\$(8,901.01)</b>	<b>(16.98)%</b>
<b>6500 High School Completion/GED</b>						
<b>1000 Regular Instruction</b>						
1500-6500-1000-51010-400 Teacher Salary	56,673.70	66,533.63	4,050.00	70,583.63	13,909.93	24.54%
<b>Notes:</b> UMA @ Saco Foundations Math 30 weeks X5 hrs @27.00						
1500-6500-1000-51500-400 Regular Stipend	11,000.00	0.00	11,000.00	11,000.00	0.00	0.00%
1500-6500-1000-52070-400 PFMLA	566.74	0.00	0.00	0.00	(566.74)	(100.00)%
1500-6500-1000-52110-400 Instruction Health	4,330.40	13,288.30	0.00	13,288.30	8,957.90	206.86%
1500-6500-1000-52111-400 Instruction Dental	228.00	645.29	0.00	645.29	417.29	183.02%
1500-6500-1000-52200-400 SS/Medicare	159.50	0.00	160.00	160.00	0.50	0.31%
1500-6500-1000-52210-400 SS/Medicare Taxes	821.78	964.74	0.00	964.74	142.96	17.40%
1500-6500-1000-52300-400 Stipend Retirement	1,030.00	0.00	1,030.00	1,030.00	0.00	0.00%

# RSU 23

## Adult Education General Fund Budget

Account Number / Description	1 Year Prior Revised 7/1/2024 - 6/30/2025	Payroll 7/1/2025 - 6/30/2026	Non-Requests 7/1/2025 - 6/30/2026	Budget Total 7/1/2025 - 6/30/2026	Budget Difference 7/1/2025 - 6/30/2026	Percent Increase
1500-6500-1000-52310-400 Teacher Retirement	2,533.32	2,900.86	0.00	2,900.86	367.54	14.51%
1500-6500-1000-52600-400 Unemployment Taxes	10.00	0.00	10.00	10.00	0.00	0.00%
1500-6500-1000-52605-400 Stipend PFML	0.00	0.00	30.00	30.00	30.00	
1500-6500-1000-52610-400 Unemployment Taxes	60.00	72.00	0.00	72.00	12.00	20.00%
1500-6500-1000-52615-400 Instruction PFML	0.00	0.00	265.00	265.00	265.00	
1500-6500-1000-52710-400 Instruction Workers Compensation	341.38	345.98	0.00	345.98	4.60	1.35%
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	7,300.00	0.00	7,300.00	7,300.00	0.00	0.00%
1500-6500-1000-55310-400 Postage	100.00	0.00	0.00	0.00	(100.00)	(100.00)%
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	10,000.00	10,000.00	(6,000.00)	(37.50)%
1500-6500-1000-57350-400 Technology Related Software-Fixed Asset	5,700.00	0.00	5,500.00	5,500.00	(200.00)	(3.51)%
<b>TOTAL 1000 Regular Instruction</b>	<b>\$114,854.82</b>	<b>\$84,750.80</b>	<b>\$47,345.00</b>	<b>\$132,095.80</b>	<b>\$17,240.98</b>	<b>15.01%</b>
<b>TOTAL 6500 High School Completion/GED</b>	<b>\$114,854.82</b>	<b>\$84,750.80</b>	<b>\$47,345.00</b>	<b>\$132,095.80</b>	<b>\$17,240.98</b>	<b>15.01%</b>
<b>6600 Local Literacy</b>						
<b>1000 Regular Instruction</b>						
1500-6600-1000-52070-400 PFMLA	355.05	0.00	0.00	0.00	(355.05)	(100.00)%
<b>TOTAL 1000 Regular Instruction</b>	<b>\$355.05</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$(355.05)</b>	<b>(100.00)%</b>
<b>TOTAL 6600 Local Literacy</b>	<b>\$355.05</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$(355.05)</b>	<b>(100.00)%</b>
<b>6600 Local Literacy</b>						
<b>1000 Regular Instruction</b>						
1500-6600-1000-51010-409 Teacher Salary	41,764.41	40,100.03	0.00	40,100.03	(1,664.38)	(3.99)%
1500-6600-1000-52110-409 Health Insurance	4,330.40	5,536.79	0.00	5,536.79	1,206.39	27.86%
1500-6600-1000-52111-409 Instruction Dental	228.00	268.87	0.00	268.87	40.87	17.93%
1500-6600-1000-52210-409 Instruction SS/Medicare	514.83	581.45	0.00	581.45	66.62	12.94%
1500-6600-1000-52310-409 Instruction Retirement	2,046.43	2,187.94	0.00	2,187.94	141.51	6.92%

# RSU 23

## Adult Education General Fund Budget

Account Number / Description	1 Year Prior Revised 7/1/2024 - 6/30/2025	Payroll 7/1/2025 - 6/30/2026	Non-Requests 7/1/2025 - 6/30/2026	Budget Total 7/1/2025 - 6/30/2026	Budget Difference 7/1/2025 - 6/30/2026	Percent Increase
1500-6600-1000-52610-409 Instruction Unemployment Tax	109.61	100.20	0.00	100.20	(9.41)	(8.59)%
1500-6600-1000-52615-409 Instruction PFML	0.00	0.00	355.00	355.00	355.00	
1500-6600-1000-52710-409 Instruction Workers Compensation	210.08	208.52	0.00	208.52	(1.56)	(0.74)%
1500-6600-1000-56100-409 Instructional supplies	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00%
<b>TOTAL 1000 Regular Instruction</b>	<b>\$50,203.76</b>	<b>\$48,983.80</b>	<b>\$1,355.00</b>	<b>\$50,338.80</b>	<b>\$135.04</b>	<b>0.27%</b>
<b>TOTAL 6600 Local Literacy</b>	<b>\$50,203.76</b>	<b>\$48,983.80</b>	<b>\$1,355.00</b>	<b>\$50,338.80</b>	<b>\$135.04</b>	<b>0.27%</b>
<b>GRAND TOTAL</b>	<b>\$(13,144.66)</b>	<b>\$478,842.22</b>	<b>\$(478,842.22)</b>	<b>\$0.00</b>	<b>\$13,144.66</b>	<b>(100.00)%</b>

# RSU 23

## Food Services Budget

Report # 94434

Statement Code: Food Servi

Account Number / Description	1 Year Prior	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	Revised 7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	
<b>0000 Undistributed</b>						
<b>0000 Undistributed</b>						
2930-0000-0000-41611-000 Daily Sales - School Lunch Program	(36,073.39)	0.00	(36,000.00)	(36,000.00)	73.39	(0.20)%
2930-0000-0000-41630-000 Special Functions	(50,290.00)	0.00	(53,000.00)	(53,000.00)	(2,710.00)	5.39%
2930-0000-0000-44380-000 Federal funds - summer food	(27,000.00)	0.00	(22,000.00)	(22,000.00)	5,000.00	(18.52)%
2930-0000-0000-44551-000 Federal funds - school lunch - regular	(525,000.00)	0.00	(525,000.00)	(525,000.00)	0.00	0.00%
2930-0000-0000-45201-000 Food Services Fund Transfer	(165,794.88)	0.00	(188,701.44)	(188,701.44)	(22,906.56)	13.82%
<b>TOTAL 0000 Undistributed</b>	<b>\$(804,158.27)</b>	<b>\$0.00</b>	<b>\$(824,701.44)</b>	<b>\$(824,701.44)</b>	<b>\$(20,543.17)</b>	<b>2.55%</b>
<b>TOTAL 0000 Undistributed</b>	<b>\$(804,158.27)</b>	<b>\$0.00</b>	<b>\$(824,701.44)</b>	<b>\$(824,701.44)</b>	<b>\$(20,543.17)</b>	<b>2.55%</b>
<b>0000 Undistributed</b>						
<b>3100 Food Service Operations</b>						
2930-0000-3100-51180-900 Salaries	344,266.01	347,638.99	2,926.77	350,565.76	6,299.75	1.83%
2930-0000-3100-52070-900 PFMLA	3,461.34	0.00	0.00	0.00	(3,461.34)	(100.00)%
2930-0000-3100-52180-900 Health Insurance	101,671.05	137,306.36	0.00	137,306.36	35,635.31	35.05%
2930-0000-3100-52181-900 Dental Insurance	4,791.90	4,376.11	0.00	4,376.11	(415.79)	(8.68)%
2930-0000-3100-52182-900 Secretaries LTD	405.12	421.44	0.00	421.44	16.32	4.03%
2930-0000-3100-52183-900 Life Insurance	75.84	158.88	0.00	158.88	83.04	109.49%
2930-0000-3100-52280-900 SS/Medicare	6,455.03	5,040.77	0.00	5,040.77	(1,414.26)	(21.91)%
2930-0000-3100-52380-900 Retirement	31,263.13	35,459.18	0.00	35,459.18	4,196.05	13.42%
2930-0000-3100-52680-900 Unemployment Tax	1,547.82	621.07	0.00	621.07	(926.75)	(59.87)%
2930-0000-3100-52685-900 PFML	0.00	0.00	1,898.75	1,898.75	1,898.75	
2930-0000-3100-52780-900 Workers Compensation	15,526.41	16,825.72	0.00	16,825.72	1,299.31	8.37%
2930-0000-3100-54300-900 Repairs & Maintenance	15,000.00	0.00	7,500.00	7,500.00	(7,500.00)	(50.00)%
2930-0000-3100-55800-900 Staff Travel	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00%
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	210,000.00	0.00	210,000.00	210,000.00	0.00	0.00%
2930-0000-3100-56310-900 Non Food supplies	22,000.00	0.00	22,000.00	22,000.00	0.00	0.00%
2930-0000-3100-56500-900 Technology supplies (software maintenanc	2,300.00	0.00	2,300.00	2,300.00	0.00	0.00%

# RSU 23

## Food Services Budget

Report # 94434

Account Number / Description	1 Year Prior Revised 7/1/2024 - 6/30/2025	Payroll 7/1/2025 - 6/30/2026	Non-Requests 7/1/2025 - 6/30/2026	Budget Total 7/1/2025 - 6/30/2026	Budget Difference 7/1/2025 - 6/30/2026	Percent Increase
2930-0000-3100-57301-900 Supply Equipment (Cost DOES NOT exceed t	26,982.52	0.00	6,500.00	6,500.00	(20,482.52)	(75.91)%
2930-0000-3100-58100-900 Dues & Fees	800.00	0.00	800.00	800.00	0.00	0.00%
2930-0000-3100-58900-900 Miscellaneous	2,550.00	0.00	2,000.00	2,000.00	(550.00)	(21.57)%
<b>TOTAL 3100 Food Service Operations</b>	<b>\$792,596.17</b>	<b>\$547,848.52</b>	<b>\$259,425.52</b>	<b>\$807,274.04</b>	<b>\$14,677.87</b>	<b>1.85%</b>
<b>3110 Food Service Summer Program</b>						
2930-0000-3110-51180-900 Salaries	9,000.00	0.00	9,000.00	9,000.00	0.00	0.00%
2930-0000-3110-52280-900 SS/Medicare Taxes	130.50	0.00	130.50	130.50	0.00	0.00%
2930-0000-3110-52380-900 retirement	891.00	0.00	891.00	891.00	0.00	0.00%
2930-0000-3110-52780-900 Regular employees Workers Compensation	405.90	0.00	405.90	405.90	0.00	0.00%
2930-0000-3110-56300-900 Food	6,000.00	0.00	6,000.00	6,000.00	0.00	0.00%
2930-0000-3110-56310-900 Non Food supplies	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00%
<b>TOTAL 3110 Food Service Summer Program</b>	<b>\$17,427.40</b>	<b>\$0.00</b>	<b>\$17,427.40</b>	<b>\$17,427.40</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>TOTAL 0000 Undistributed</b>	<b>\$810,023.57</b>	<b>\$547,848.52</b>	<b>\$276,852.92</b>	<b>\$824,701.44</b>	<b>\$14,677.87</b>	<b>1.81%</b>
<b>GRAND TOTAL</b>	<b>\$5,865.30</b>	<b>\$547,848.52</b>	<b>\$(547,848.52)</b>	<b>\$0.00</b>	<b>\$(5,865.30)</b>	<b>(100.00)%</b>

# RSU 23 Contingency Budget

Report # 94431

Statement Code: Contingenc

Account Number / Description	1 Year Prior	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	Revised 7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	
<b>900 District Wide</b>						
<b>0000 Undistributed</b>						
<b>2320 Office of the Superintendent</b>						
1000-0000-2320-59000-900 Other Transfers	0.00	0.00	37,500.00	37,500.00	37,500.00	
<b>TOTAL 2320 Office of the Superintendent</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$37,500.00</b>	<b>\$37,500.00</b>	<b>\$37,500.00</b>	---
<b>2620 OPM Director of Maintenance</b>						
1000-0000-2620-59000-900 Contingency	30,000.00	0.00	30,000.00	30,000.00	0.00	0.00%
<b>TOTAL 2620 OPM Director of Maintenance</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>TOTAL 0000 Undistributed</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$67,500.00</b>	<b>\$67,500.00</b>	<b>\$37,500.00</b>	<b>125.00%</b>
<b>TOTAL 900 District Wide</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$67,500.00</b>	<b>\$67,500.00</b>	<b>\$37,500.00</b>	<b>125.00%</b>
<b>950 Elementary</b>						
<b>1100 Regular Instruction</b>						
<b>1000 Regular Instruction</b>						
1000-1100-1000-59000-950 Contingency Elementary	30,000.00	0.00	30,000.00	30,000.00	0.00	0.00%
<b>TOTAL 1000 Regular Instruction</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>TOTAL 1100 Regular Instruction</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>TOTAL 950 Elementary</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>990 Seconda</b>						
<b>1200 Regular Secondary Instruction</b>						
<b>1000 Regular Instruction</b>						
1000-1200-1000-59000-990 Contingency Secondary	30,000.00	0.00	30,000.00	30,000.00	0.00	0.00%
<b>TOTAL 1000 Regular Instruction</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>TOTAL 1200 Regular Secondary Instruction</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>

# RSU 23 Contingency Budget

Report # 94431

Account Number / Description	1 Year Prior Revised 7/1/2024 - 6/30/2025	Payroll 7/1/2025 - 6/30/2026	Non-Requests 7/1/2025 - 6/30/2026	Budget Total 7/1/2025 - 6/30/2026	Budget Difference 7/1/2025 - 6/30/2026	Percent Increase
<b>TOTAL 990 Seconda</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>GRAND TOTAL</b>	<b>\$90,000.00</b>	<b>\$0.00</b>	<b>\$127,500.00</b>	<b>\$127,500.00</b>	<b>\$37,500.00</b>	<b>41.67%</b>