

# RSU 23

## GF Expense Budget

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	
<b>020 Jameson</b>						
<b>0000 Undistributed</b>						
<b>2120 Guidance Counselor</b>						
1000-0000-2120-51010-020 Guidance Counselor/social worker salary	82,918.76	87,772.35	0.00	87,772.35	4,853.59	1.06
1000-0000-2120-52110-020 Guidance Health Insurance	32,434.56	29,736.93	0.00	29,736.93	(2,697.63)	0.92
1000-0000-2120-52111-020 Guidance Dental Insurance	586.37	582.64	0.00	582.64	(3.73)	0.99
1000-0000-2120-52210-020 Guidance SS/Medicare	1,166.07	1,272.70	0.00	1,272.70	106.63	1.09
1000-0000-2120-52310-020 Guidance Counselor/social worker retirem	3,506.26	3,826.88	0.00	3,826.88	320.62	1.09
1000-0000-2120-52610-020 Guidance Unemployment Tax	72.00	57.60	0.00	57.60	(14.40)	0.80
1000-0000-2120-52615-020 Instruction PFML	390.00	0.00	356.00	356.00	(34.00)	0.91
1000-0000-2120-52710-020 Guidance Workers Compensation	418.18	438.86	0.00	438.86	20.68	1.05
1000-0000-2120-53300-020 Employee Training/Development	300.00	0.00	300.00	300.00	0.00	1.00
1000-0000-2120-56000-020 General Supplies	300.00	0.00	276.00	276.00	(24.00)	0.92
1000-0000-2120-58100-020 Dues & Fees	175.00	0.00	170.00	170.00	(5.00)	0.97
<b>TOTAL 2120 Guidance Counselor</b>	<b>\$122,267.20</b>	<b>\$123,687.96</b>	<b>\$1,102.00</b>	<b>\$124,789.96</b>	<b>\$2,522.76</b>	<b>1.02</b>
<b>2220 Librarian</b>						
1000-0000-2220-51010-020 Teacher Salary	28,303.90	45,953.62	0.00	45,953.62	17,649.72	1.62
1000-0000-2220-52110-020 Teacher Health Insurance	5,862.60	8,459.14	0.00	8,459.14	2,596.54	1.44
1000-0000-2220-52111-020 Teacher Dental Insurance	244.32	354.44	0.00	354.44	110.12	1.45
1000-0000-2220-52210-020 Teacher SS/Medicare	410.41	666.33	0.00	666.33	255.92	1.62
1000-0000-2220-52310-020 Instruction Retirement	1,234.05	2,003.58	0.00	2,003.58	769.53	1.62
1000-0000-2220-52610-020 Teacher Unemployment Tax	30.00	35.04	0.00	35.04	5.04	1.17
1000-0000-2220-52615-020 Instruction PFML	150.00	0.00	135.00	135.00	(15.00)	0.90
1000-0000-2220-52710-020 Teacher Workers Compensation	147.18	229.77	0.00	229.77	82.59	1.56
1000-0000-2220-54330-020 Software Related Repairs/Maintenance	0.00	0.00	60.00	60.00	60.00	
1000-0000-2220-56100-020 Instructional Supplies	1,050.00	0.00	1,190.00	1,190.00	140.00	1.13
1000-0000-2220-56400-020 Books	3,675.00	0.00	2,100.00	2,100.00	(1,575.00)	0.57
1000-0000-2220-56500-020 Technology Related Supplies	2,200.00	0.00	60.00	60.00	(2,140.00)	0.03
1000-0000-2220-58100-020 Dues & Fees	250.00	0.00	250.00	250.00	0.00	1.00

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<b>TOTAL 2220 Librarian</b>	<b>\$43,557.46</b>	<b>\$57,701.92</b>	<b>\$3,795.00</b>	<b>\$61,496.92</b>	<b>\$17,939.46</b>	<b>1.41</b>
<b>2230 Instructional Related Technology</b>						
1000-0000-2230-54330-020 Software Related Repairs/Maintenance	1,200.00	0.00	1,200.00	1,200.00	0.00	1.00
1000-0000-2230-54445-020 Copiers Lease & Maintenance	9,000.00	0.00	0.00	0.00	(9,000.00)	0.00
1000-0000-2230-56500-020 Technology Related Supplies	14,000.00	0.00	14,000.00	14,000.00	0.00	1.00
<b>TOTAL 2230 Instructional Related Technology</b>	<b>\$24,200.00</b>	<b>\$0.00</b>	<b>\$15,200.00</b>	<b>\$15,200.00</b>	<b>\$(9,000.00)</b>	<b>0.63</b>
<b>2400 Office of the Principal</b>						
1000-0000-2400-51040-020 Elementary principal	123,509.00	131,998.00	0.00	131,998.00	8,489.00	1.07
1000-0000-2400-51180-020 Secretary's salary	51,000.00	53,060.00	0.00	53,060.00	2,060.00	1.04
1000-0000-2400-52140-020 Elementary principal Health Insurance	32,856.48	33,883.20	0.00	33,883.20	1,026.72	1.03
1000-0000-2400-52141-020 Elementary principal Dental Insurance	1,528.17	1,584.22	0.00	1,584.22	56.05	1.04
1000-0000-2400-52142-020 Elementary principal LTD	567.84	599.04	0.00	599.04	31.20	1.05
1000-0000-2400-52143-020 Elementary principal Life	212.64	225.36	0.00	225.36	12.72	1.06
1000-0000-2400-52180-020 Secretary's Health Insurance	28,327.40	29,212.60	0.00	29,212.60	885.20	1.03
1000-0000-2400-52181-020 Secretary's Dental Insurance	492.60	510.80	0.00	510.80	18.20	1.04
1000-0000-2400-52240-020 Elementary principal SS/Medicare	1,790.89	1,913.98	0.00	1,913.98	123.09	1.07
1000-0000-2400-52280-020 Secretary's SS/Medicare	739.50	769.37	0.00	769.37	29.87	1.04
1000-0000-2400-52340-020 Elementary principal retirement	5,384.99	5,755.11	0.00	5,755.11	370.12	1.07
1000-0000-2400-52380-020 Secretary's retirement	5,202.00	5,412.12	0.00	5,412.12	210.12	1.04
1000-0000-2400-52640-020 Elementary principal Unemployment Taxes	71.25	57.00	0.00	57.00	(14.25)	0.80
1000-0000-2400-52645-020 Director PFML	603.00	0.00	567.00	567.00	(36.00)	0.94
1000-0000-2400-52680-020 Secretary's Unemployment Taxes	60.00	48.00	0.00	48.00	(12.00)	0.80
1000-0000-2400-52685-020 Secretary PFML	225.00	0.00	228.00	228.00	3.00	1.01
1000-0000-2400-52740-020 Elementary principal Workers Compensatio	642.25	659.99	0.00	659.99	17.74	1.03
1000-0000-2400-52780-020 Secretary's Workers Compensation	265.20	265.30	0.00	265.30	0.10	1.00
1000-0000-2400-53300-020 Employee Training/Development	3,500.00	0.00	3,500.00	3,500.00	0.00	1.00
1000-0000-2400-55320-020 Telephone	0.00	0.00	600.00	600.00	600.00	
1000-0000-2400-56000-020 General Supplies	2,300.00	0.00	2,500.00	2,500.00	200.00	1.09

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1000-0000-2400-56050-020 Supplies/ Equip Non-Instructional	2,000.00	0.00	2,100.00	2,100.00	100.00	1.05
1000-0000-2400-58100-020 Dues & Fees	800.00	0.00	850.00	850.00	50.00	1.06
1000-0000-2400-58900-020 Miscellaneous	2,655.00	0.00	2,700.00	2,700.00	45.00	1.02
<b>TOTAL 2400 Office of the Principal</b>	<b>\$264,733.21</b>	<b>\$265,954.09</b>	<b>\$13,045.00</b>	<b>\$278,999.09</b>	<b>\$14,265.88</b>	<b>1.05</b>
<b>2600 OPM Buildings</b>						
1000-0000-2600-53400-020 Contracted Services (i.e. safety and sec	68,400.00	0.00	56,900.00	56,900.00	(11,500.00)	0.83
1000-0000-2600-54000-020 Purchased Property Services(rubbish remo	4,400.00	0.00	5,600.00	5,600.00	1,200.00	1.27
1000-0000-2600-54100-020 Sewer & Water	3,000.00	0.00	3,000.00	3,000.00	0.00	1.00
1000-0000-2600-54445-020 Copiers lease & Maint	0.00	0.00	9,000.00	9,000.00	9,000.00	
1000-0000-2600-55200-020 P C & L Insurance	14,018.00	0.00	14,718.00	14,718.00	700.00	1.05
1000-0000-2600-55320-020 Telephone	3,800.00	0.00	3,800.00	3,800.00	0.00	1.00
1000-0000-2600-56000-020 Gen. Supplies	5,000.00	0.00	5,000.00	5,000.00	0.00	1.00
1000-0000-2600-56220-020 Electricity	27,000.00	0.00	32,000.00	32,000.00	5,000.00	1.19
1000-0000-2600-56240-020 Heating Fuel	45,480.00	0.00	45,480.00	45,480.00	0.00	1.00
<b>TOTAL 2600 OPM Buildings</b>	<b>\$171,098.00</b>	<b>\$0.00</b>	<b>\$175,498.00</b>	<b>\$175,498.00</b>	<b>\$4,400.00</b>	<b>1.03</b>
<b>2610 OPM of Custodian</b>						
1000-0000-2610-51180-020 Regular salaries (include custodians and	116,738.12	105,040.00	3,000.00	108,040.00	(8,698.12)	0.93
1000-0000-2610-51230-020 Substitutes	7,945.39	0.00	0.00	0.00	(7,945.39)	0.00
1000-0000-2610-52180-020 Regular Health Insurance	28,216.06	35,602.56	0.00	35,602.56	7,386.50	1.26
1000-0000-2610-52181-020 Regular Dental Insurance	546.05	424.65	0.00	424.65	(121.40)	0.78
1000-0000-2610-52230-020 Substitutes SS/Medicare	115.21	0.00	0.00	0.00	(115.21)	0.00
1000-0000-2610-52280-020 Regular SS/Medicare	1,649.21	1,523.08	0.00	1,523.08	(126.13)	0.92
1000-0000-2610-52330-020 Substitute retirement	810.43	0.00	0.00	0.00	(810.43)	0.00
1000-0000-2610-52380-020 Regular retirement	11,601.29	10,714.08	0.00	10,714.08	(887.21)	0.92
1000-0000-2610-52630-020 Substitutes Unemployment Taxes	20.40	0.00	0.00	0.00	(20.40)	0.00
1000-0000-2610-52635-020 Sub PFML	36.00	0.00	36.00	36.00	0.00	1.00
1000-0000-2610-52680-020 Regular Unemployment Taxes	139.98	96.00	0.00	96.00	(43.98)	0.69
1000-0000-2610-52685-020 PFML	739.00	0.00	441.00	441.00	(298.00)	0.60

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1000-0000-2610-52730-020 Substitutes Workers Compensation	384.56	0.00	0.00	0.00	(384.56)	0.00
1000-0000-2610-52780-020 Regular Workers Compensation	5,504.92	4,831.84	0.00	4,831.84	(673.08)	0.88
1000-0000-2610-53000-020 Purchased Professional/Technical Service	5,000.00	0.00	5,000.00	5,000.00	0.00	1.00
1000-0000-2610-53300-020 Employee training and development	500.00	0.00	500.00	500.00	0.00	1.00
1000-0000-2610-56000-020 General Supplies	10,000.00	0.00	10,000.00	10,000.00	0.00	1.00
1000-0000-2610-57300-020 Equipment	5,000.00	0.00	5,000.00	5,000.00	0.00	1.00
<b>TOTAL 2610 OPM of Custodian</b>	<b>\$194,946.62</b>	<b>\$158,232.21</b>	<b>\$23,977.00</b>	<b>\$182,209.21</b>	<b>\$(12,737.41)</b>	<b>0.93</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	1.00
<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>1.00</b>
<b>TOTAL 0000 Undistributed</b>	<b>\$852,602.49</b>	<b>\$605,576.18</b>	<b>\$264,417.00</b>	<b>\$869,993.18</b>	<b>\$17,390.69</b>	<b>1.02</b>
<b>1100 Regular Instruction</b>						
<b>1000 Regular Instruction</b>						
1000-1100-1000-51010-020 Teacher salary	1,047,143.10	1,070,947.21	1,711.60	1,072,658.81	25,515.71	1.02
1000-1100-1000-51020-020 Ed Tech salary	108,614.00	60,611.31	0.00	60,611.31	(48,002.69)	0.56
1000-1100-1000-51230-020 Substitute salary	43,000.00	0.00	55,000.00	55,000.00	12,000.00	1.28
1000-1100-1000-51560-020 Teacher Leader Stipend	18,424.00	15,792.00	0.00	15,792.00	(2,632.00)	0.86
1000-1100-1000-52110-020 Teacher Health Insurance	325,508.56	289,369.33	20,000.00	309,369.33	(16,139.23)	0.95
1000-1100-1000-52111-020 Teacher Dental Insurance	7,072.64	5,895.89	0.00	5,895.89	(1,176.75)	0.83
1000-1100-1000-52120-020 Ed Tech Health Insurance	42,062.60	21,050.60	0.00	21,050.60	(21,012.00)	0.50
1000-1100-1000-52121-020 Ed Tech Dental Insurance	1,477.80	1,021.60	0.00	1,021.60	(456.20)	0.69
1000-1100-1000-52210-020 Teacher SS/Medicare	14,738.73	15,528.75	0.00	15,528.75	790.02	1.05
1000-1100-1000-52220-020 Ed Tech SS/Medicare	1,574.90	878.86	0.00	878.86	(696.04)	0.56
1000-1100-1000-52230-020 Substitute SS/Medicare	1,400.00	0.00	1,400.00	1,400.00	0.00	1.00
1000-1100-1000-52260-020 Teacher Leader SS/Medicare Taxes	267.12	228.96	0.00	228.96	(38.16)	0.86
1000-1100-1000-52310-020 Teacher retirement	44,332.90	46,693.30	0.00	46,693.30	2,360.40	1.05
1000-1100-1000-52320-020 Ed Tech retirement	4,735.57	2,642.65	0.00	2,642.65	(2,092.92)	0.56
1000-1100-1000-52330-020 Substitute retirement	500.00	0.00	500.00	500.00	0.00	1.00

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1000-1100-1000-52360-020 Teacher Leader Stipend Retirement	806.21	688.56	0.00	688.56	(117.65)	0.85
1000-1100-1000-52510-020 Teacher tuition Reimb.	15,000.00	0.00	15,000.00	15,000.00	0.00	1.00
1000-1100-1000-52610-020 Teacher Unemployment Tax	990.00	744.00	0.00	744.00	(246.00)	0.75
1000-1100-1000-52615-020 Instruction PFML	5,328.00	0.00	4,691.00	4,691.00	(637.00)	0.88
1000-1100-1000-52620-020 Ed Tech Unemployment Tax	180.00	96.00	0.00	96.00	(84.00)	0.53
1000-1100-1000-52625-020 Edtech PFML	530.00	0.00	435.00	435.00	(95.00)	0.82
1000-1100-1000-52630-020 Substitute Unemployment Taxes	250.00	0.00	250.00	250.00	0.00	1.00
1000-1100-1000-52635-020 Sub PFML	215.00	0.00	193.00	193.00	(22.00)	0.90
1000-1100-1000-52660-020 Teacher Leader Unemployment Taxes	92.12	63.18	0.00	63.18	(28.94)	0.69
1000-1100-1000-52710-020 Teacher Workers Compensation	5,262.98	5,354.75	0.00	5,354.75	91.77	1.02
1000-1100-1000-52720-020 Ed Tech Workers Compensation	564.79	303.06	0.00	303.06	(261.73)	0.54
1000-1100-1000-52730-020 Substitute Workers Compensation	222.60	0.00	222.00	222.00	(0.60)	1.00
1000-1100-1000-52760-020 Workers Compensation Teacher Lead Stipen	95.83	78.96	0.00	78.96	(16.87)	0.82
1000-1100-1000-53000-020 Purchased Professional Services	350.00	0.00	18,000.00	18,000.00	17,650.00	51.43
1000-1100-1000-53300-020 Employee Training/Development	10,000.00	0.00	10,000.00	10,000.00	0.00	1.00
1000-1100-1000-54320-020 Technology Related Repairs and Maintenanc	9,252.00	0.00	12,223.00	12,223.00	2,971.00	1.32
1000-1100-1000-55810-020 Employee Travel for Prof Development	2,600.00	0.00	2,000.00	2,000.00	(600.00)	0.77
1000-1100-1000-56100-020 Instructional supplies	26,060.00	0.00	25,447.00	25,447.00	(613.00)	0.98
1000-1100-1000-56110-020 Instructional Equipment	6,400.00	0.00	4,000.00	4,000.00	(2,400.00)	0.63
1000-1100-1000-56400-020 Books	0.00	0.00	6,910.00	6,910.00	6,910.00	
1000-1100-1000-58100-020 Dues & Fees	1,135.00	0.00	1,100.00	1,100.00	(35.00)	0.97
<b>TOTAL 1000 Regular Instruction</b>	<b>\$1,746,186.45</b>	<b>\$1,537,988.97</b>	<b>\$179,082.60</b>	<b>\$1,717,071.57</b>	<b>\$(29,114.88)</b>	<b>0.98</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	1.00
<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>1.00</b>
<b>TOTAL 1100 Regular Instruction</b>	<b>\$1,748,186.45</b>	<b>\$1,537,988.97</b>	<b>\$181,082.60</b>	<b>\$1,719,071.57</b>	<b>\$(29,114.88)</b>	<b>0.98</b>
<b>4300 Summer School</b>						
<b>1000 Regular Instruction</b>						

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1000-4300-1000-51500-020 Stipends	10,000.00	0.00	8,000.00	8,000.00	(2,000.00)	0.80
1000-4300-1000-52200-020 Stipend Medicare/Fica	145.00	0.00	145.00	145.00	0.00	1.00
1000-4300-1000-52300-020 Stipend retirement	447.00	0.00	447.00	447.00	0.00	1.00
1000-4300-1000-52605-020 Stipend PFML	50.00	0.00	50.00	50.00	0.00	1.00
1000-4300-1000-52700-020 Stipend Workers Compensation	52.00	0.00	52.00	52.00	0.00	1.00
<b>TOTAL 1000 Regular Instruction</b>	<b>\$10,694.00</b>	<b>\$0.00</b>	<b>\$8,694.00</b>	<b>\$8,694.00</b>	<b>\$(2,000.00)</b>	<b>0.81</b>
<b>TOTAL 4300 Summer School</b>	<b>\$10,694.00</b>	<b>\$0.00</b>	<b>\$8,694.00</b>	<b>\$8,694.00</b>	<b>\$(2,000.00)</b>	<b>0.81</b>
<b>4400 Before/After School Programs</b>						
<b>1000 Regular Instruction</b>						
1000-4400-1000-51500-020 Stipends	3,500.00	0.00	4,000.00	4,000.00	500.00	1.14
1000-4400-1000-52200-020 Stipend Medicare/Fica	41.00	0.00	41.00	41.00	0.00	1.00
1000-4400-1000-52300-020 Stipend retirement	125.00	0.00	125.00	125.00	0.00	1.00
1000-4400-1000-52605-020 Stipend PFML	14.00	0.00	14.00	14.00	0.00	1.00
1000-4400-1000-52700-020 Stipend Workers Compensation	15.00	0.00	15.00	15.00	0.00	1.00
<b>TOTAL 1000 Regular Instruction</b>	<b>\$3,695.00</b>	<b>\$0.00</b>	<b>\$4,195.00</b>	<b>\$4,195.00</b>	<b>\$500.00</b>	<b>1.14</b>
<b>TOTAL 4400 Before/After School Programs</b>	<b>\$3,695.00</b>	<b>\$0.00</b>	<b>\$4,195.00</b>	<b>\$4,195.00</b>	<b>\$500.00</b>	<b>1.14</b>
<b>TOTAL 020 Jameson</b>	<b>\$2,615,177.94</b>	<b>\$2,143,565.15</b>	<b>\$458,388.60</b>	<b>\$2,601,953.75</b>	<b>\$(13,224.19)</b>	<b>0.99</b>
<b>040 Loranger Middle School</b>						
<b>0000 Undistributed</b>						
<b>2120 Guidance Counselor</b>						
1000-0000-2120-51010-040 Guidance Counselor/social worker salary	69,002.00	75,852.21	0.00	75,852.21	6,850.21	1.10
1000-0000-2120-52110-040 Guidance Health Insurance	32,434.56	32,054.50	0.00	32,054.50	(380.06)	0.99
1000-0000-2120-52111-040 Guidance Dental Insurance	586.37	97.11	0.00	97.11	(489.26)	0.17
1000-0000-2120-52210-040 Guidance SS/Medicare	964.28	1,099.86	0.00	1,099.86	135.58	1.14
1000-0000-2120-52310-040 Guidance Counselor/social worker retirem	2,899.49	3,307.16	0.00	3,307.16	407.67	1.14
1000-0000-2120-52610-040 Guidance Unemployment Tax	72.00	57.60	0.00	57.60	(14.40)	0.80

## RSU 23 GF Expense Budget

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	
1000-0000-2120-52615-040 Instruction PFML	425.00	0.00	326.00	326.00	(99.00)	0.77
1000-0000-2120-52710-040 Guidance Workers Compensation	345.81	379.26	0.00	379.26	33.45	1.10
1000-0000-2120-53000-040 Purchased Professional Services	14,063.00	0.00	19,500.00	19,500.00	5,437.00	1.39
1000-0000-2120-56000-040 General Supplies	2,970.00	0.00	3,080.00	3,080.00	110.00	1.04
<b>TOTAL 2120 Guidance Counselor</b>	<b>\$123,762.51</b>	<b>\$112,847.70</b>	<b>\$22,906.00</b>	<b>\$135,753.70</b>	<b>\$11,991.19</b>	<b>1.10</b>
<b>2220 Librarian</b>						
1000-0000-2220-51010-040 Librarian Salary	61,492.95	62,950.17	0.00	62,950.17	1,457.22	1.02
1000-0000-2220-52110-040 Librarian Health	19,858.56	11,587.86	0.00	11,587.86	(8,270.70)	0.58
1000-0000-2220-52111-040 Librarian Dental Insurance	488.64	485.53	0.00	485.53	(3.11)	0.99
1000-0000-2220-52210-040 Teacher SS/Medicare	820.81	912.78	0.00	912.78	91.97	1.11
1000-0000-2220-52310-040 Instruction Retirement	2,468.10	2,744.63	0.00	2,744.63	276.53	1.11
1000-0000-2220-52610-040 TeacherUnemployment Tax	60.00	48.00	0.00	48.00	(12.00)	0.80
1000-0000-2220-52615-040 Instruction PFML	283.00	0.00	270.00	270.00	(13.00)	0.95
1000-0000-2220-52710-040 Instruction Workers Compensation	294.36	314.75	0.00	314.75	20.39	1.07
1000-0000-2220-54330-040 Software Related Repairs/Maintenance	3,090.00	0.00	1,945.00	1,945.00	(1,145.00)	0.63
1000-0000-2220-56400-040 Books	5,000.00	0.00	5,460.00	5,460.00	460.00	1.09
1000-0000-2220-58100-040 Dues & Fees	320.00	0.00	345.00	345.00	25.00	1.08
<b>TOTAL 2220 Librarian</b>	<b>\$94,176.42</b>	<b>\$79,043.72</b>	<b>\$8,020.00</b>	<b>\$87,063.72</b>	<b>\$(7,112.70)</b>	<b>0.92</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	1.00
1000-0000-2230-54445-040 Copiers Lease & Maintenance	13,600.00	0.00	0.00	0.00	(13,600.00)	0.00
1000-0000-2230-56500-040 Technology Related Supplies	18,000.00	0.00	16,000.00	16,000.00	(2,000.00)	0.89
<b>TOTAL 2230 Instructional Related Technology</b>	<b>\$33,600.00</b>	<b>\$0.00</b>	<b>\$18,000.00</b>	<b>\$18,000.00</b>	<b>\$(15,600.00)</b>	<b>0.54</b>
<b>2400 Office of the Principal</b>						
1000-0000-2400-51040-040 Elementary principal	127,000.00	135,680.00	0.00	135,680.00	8,680.00	1.07
1000-0000-2400-51180-040 Secretary's salary	101,764.33	104,305.00	0.00	104,305.00	2,540.67	1.02
1000-0000-2400-52140-040 Elementary principal Health Insurance	32,856.48	33,883.20	0.00	33,883.20	1,026.72	1.03
1000-0000-2400-52141-040 Elementary principal Dental Insurance	1,528.17	1,584.22	0.00	1,584.22	56.05	1.04

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## GF Expense Budget

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	
1000-0000-2400-52142-040 Elementary principal LTD	549.84	613.92	0.00	613.92	64.08	1.12
1000-0000-2400-52143-040 Elementary principal Life	206.88	229.20	0.00	229.20	22.32	1.11
1000-0000-2400-52180-040 Secretary's Health Insurance	37,157.60	38,318.80	0.00	38,318.80	1,161.20	1.03
1000-0000-2400-52181-040 Secretary's Dental Insurance	985.20	1,021.60	0.00	1,021.60	36.40	1.04
1000-0000-2400-52240-040 Elementary principal SS/Medicare	1,841.50	1,967.36	0.00	1,967.36	125.86	1.07
1000-0000-2400-52280-040 Secretary's SS/Medicare	1,475.58	1,512.42	0.00	1,512.42	36.84	1.02
1000-0000-2400-52340-040 Elementary principal retirement	5,537.20	5,915.65	0.00	5,915.65	378.45	1.07
1000-0000-2400-52380-040 Secretary's retirement	10,379.96	10,639.11	0.00	10,639.11	259.15	1.02
1000-0000-2400-52640-040 Elementary principal Unemployment Taxes	75.00	60.00	0.00	60.00	(15.00)	0.80
1000-0000-2400-52645-040 Director PFML	588.00	0.00	583.00	583.00	(5.00)	0.99
1000-0000-2400-52680-040 Secretary's Unemployment Taxes	123.32	98.66	0.00	98.66	(24.66)	0.80
1000-0000-2400-52685-040 Secretary PFML	448.00	0.00	448.00	448.00	0.00	1.00
1000-0000-2400-52740-040 Elementary principal Workers Compensatio	660.40	678.40	0.00	678.40	18.00	1.03
1000-0000-2400-52780-040 Secretary's Workers Compensation	529.17	521.53	0.00	521.53	(7.64)	0.99
1000-0000-2400-53300-040 Employee Training/Development	1,000.00	0.00	1,000.00	1,000.00	0.00	1.00
1000-0000-2400-54330-040 Software Related Repairs/Maintenance	600.00	0.00	250.00	250.00	(350.00)	0.42
1000-0000-2400-55320-040 Telephone	0.00	0.00	600.00	600.00	600.00	
1000-0000-2400-55810-040 Employee Travel for Professional Develop	1,000.00	0.00	1,000.00	1,000.00	0.00	1.00
1000-0000-2400-56050-040 Supplies/ Equip Non-Instructional	3,550.00	0.00	3,550.00	3,550.00	0.00	1.00
1000-0000-2400-58100-040 Dues & Fees	900.00	0.00	900.00	900.00	0.00	1.00
1000-0000-2400-58900-040 Miscellaneous	3,000.00	0.00	3,000.00	3,000.00	0.00	1.00
<b>TOTAL 2400 Office of the Principal</b>	<b>\$333,756.63</b>	<b>\$337,029.07</b>	<b>\$11,331.00</b>	<b>\$348,360.07</b>	<b>\$14,603.44</b>	<b>1.04</b>
<b>2600 OPM Buildings</b>						
1000-0000-2600-53400-040 Contracted Services (i.e. safety and sec	80,000.00	0.00	68,500.00	68,500.00	(11,500.00)	0.86
1000-0000-2600-54000-040 Purchased Property Services(rubbish remo	6,600.00	0.00	7,800.00	7,800.00	1,200.00	1.18
1000-0000-2600-54100-040 Sewer & Water	6,000.00	0.00	6,000.00	6,000.00	0.00	1.00
1000-0000-2600-54445-040 Copiers lease & Maint	0.00	0.00	13,600.00	13,600.00	13,600.00	
1000-0000-2600-55200-040 P C & L Insurance	23,365.00	0.00	24,533.00	24,533.00	1,168.00	1.05
1000-0000-2600-55320-040 Telephone	5,000.00	0.00	3,800.00	3,800.00	(1,200.00)	0.76

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## GF Expense Budget

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	
1000-0000-2600-56000-040 Gen. Supplies	5,000.00	0.00	5,000.00	5,000.00	0.00	1.00
1000-0000-2600-56220-040 Electricity	42,500.00	0.00	50,100.00	50,100.00	7,600.00	1.18
1000-0000-2600-56230-040 Bottled Gas	6,500.00	0.00	2,000.00	2,000.00	(4,500.00)	0.31
1000-0000-2600-56240-040 Heating Fuel	94,600.00	0.00	94,600.00	94,600.00	0.00	1.00
<b>TOTAL 2600 OPM Buildings</b>	<b>\$269,565.00</b>	<b>\$0.00</b>	<b>\$275,933.00</b>	<b>\$275,933.00</b>	<b>\$6,368.00</b>	<b>1.02</b>
<b>2610 OPM of Custodian</b>						
1000-0000-2610-51180-040 Regular salaries (include custodians and	213,446.95	202,779.20	0.00	202,779.20	(10,667.75)	0.95
1000-0000-2610-51230-040 Substitutes	7,711.70	0.00	0.00	0.00	(7,711.70)	0.00
1000-0000-2610-52180-040 Regular Health Insurance	53,706.04	61,877.28	10,086.00	71,963.28	18,257.24	1.34
1000-0000-2610-52181-040 Regular Dental Insurance	1,775.38	849.30	410.00	1,259.30	(516.08)	0.71
1000-0000-2610-52230-040 Substitutes SS/Medicare	111.82	0.00	0.00	0.00	(111.82)	0.00
1000-0000-2610-52280-040 Regular SS/Medicare	3,051.48	2,940.31	675.00	3,615.31	563.83	1.18
1000-0000-2610-52330-040 Substitute retirement	786.59	0.00	0.00	0.00	(786.59)	0.00
1000-0000-2610-52380-040 Regular retirement	21,465.59	20,683.49	4,700.00	25,383.49	3,917.90	1.18
1000-0000-2610-52630-040 Substitutes Unemployment Taxes	19.80	0.00	0.00	0.00	(19.80)	0.00
1000-0000-2610-52635-040 Sub PFML	38.00	0.00	38.00	38.00	0.00	1.00
1000-0000-2610-52680-040 Regular Unemployment Taxes	260.04	192.00	48.00	240.00	(20.04)	0.92
1000-0000-2610-52685-040 PFML	1,222.00	0.00	854.00	854.00	(368.00)	0.70
1000-0000-2610-52730-040 Substitutes Workers Compensation	373.25	0.00	0.00	0.00	(373.25)	0.00
1000-0000-2610-52780-040 Regular Workers Compensation	10,185.64	9,327.84	2,000.00	11,327.84	1,142.20	1.11
1000-0000-2610-53300-040 Employee training and development	600.00	0.00	600.00	600.00	0.00	1.00
1000-0000-2610-56000-040 General Supplies	18,500.00	0.00	18,500.00	18,500.00	0.00	1.00
1000-0000-2610-57300-040 Equipment	5,000.00	0.00	5,000.00	5,000.00	0.00	1.00
<b>TOTAL 2610 OPM of Custodian</b>	<b>\$338,254.28</b>	<b>\$298,649.42</b>	<b>\$42,911.00</b>	<b>\$341,560.42</b>	<b>\$3,306.14</b>	<b>1.01</b>
<b>2690 OPM Capital Renewal &amp; Renovation</b>						
1000-0000-2690-53400-040 Contracted services	27,960.00	0.00	59,960.00	59,960.00	32,000.00	2.14
<b>TOTAL 2690 OPM Capital Renewal &amp; Renovation</b>	<b>\$27,960.00</b>	<b>\$0.00</b>	<b>\$59,960.00</b>	<b>\$59,960.00</b>	<b>\$32,000.00</b>	<b>2.14</b>

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## GF Expense Budget

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	
<b>TOTAL 0000 Undistributed</b>	<b>\$1,221,074.84</b>	<b>\$827,569.91</b>	<b>\$439,061.00</b>	<b>\$1,266,630.91</b>	<b>\$45,556.07</b>	<b>1.04</b>
<b>1100 Regular Instruction</b>						
<b>1000 Regular Instruction</b>						
1000-1100-1000-51010-040 Teacher salary	1,782,542.45	1,808,183.59	4,548.00	1,812,731.59	30,189.14	1.02
1000-1100-1000-51230-040 Substitute salary	45,000.00	0.00	37,500.00	37,500.00	(7,500.00)	0.83
1000-1100-1000-51560-040 Teacher Leader Stipend	26,320.00	28,952.00	0.00	28,952.00	2,632.00	1.10
1000-1100-1000-52110-040 Teacher Health Insurance	534,720.18	518,521.10	0.00	518,521.10	(16,199.08)	0.97
1000-1100-1000-52111-040 Teacher Dental Insurance	10,872.24	10,803.05	0.00	10,803.05	(69.19)	0.99
1000-1100-1000-52210-040 Teacher SS/Medicare	25,062.56	26,218.67	0.00	26,218.67	1,156.11	1.05
1000-1100-1000-52230-040 Substitute SS/Medicare	1,500.00	0.00	1,500.00	1,500.00	0.00	1.00
1000-1100-1000-52260-040 SS/Medicare Taxes	381.60	419.76	0.00	419.76	38.16	1.10
1000-1100-1000-52310-040 Teacher retirement	75,382.52	78,836.80	0.00	78,836.80	3,454.28	1.05
1000-1100-1000-52330-040 Substitute retirement	300.00	0.00	300.00	300.00	0.00	1.00
1000-1100-1000-52360-040 Teacher Leader Stipend Retirement	1,147.60	1,262.36	0.00	1,262.36	114.76	1.10
1000-1100-1000-52510-040 Teacher tuition Reimb.	20,000.00	0.00	20,000.00	20,000.00	0.00	1.00
1000-1100-1000-52605-040 Stipend PFML	225.00	0.00	225.00	225.00	0.00	1.00
1000-1100-1000-52610-040 Teacher Unemployment Tax	1,515.00	1,164.00	0.00	1,164.00	(351.00)	0.77
1000-1100-1000-52615-040 Instruction PFML	8,513.00	0.00	7,767.00	7,767.00	(746.00)	0.91
1000-1100-1000-52630-040 Substitute Unemployment Taxes	260.00	0.00	260.00	260.00	0.00	1.00
1000-1100-1000-52635-040 Sub PFML	0.00	0.00	193.00	193.00	193.00	
1000-1100-1000-52660-040 Unemployment Taxes	131.60	115.83	0.00	115.83	(15.77)	0.88
1000-1100-1000-52710-040 Teacher Workers Compensation	8,979.93	9,040.93	0.00	9,040.93	61.00	1.01
1000-1100-1000-52730-040 Substitute Workers Compensation	231.00	0.00	231.00	231.00	0.00	1.00
1000-1100-1000-52760-040 Workers Compensation Teacher Lead Stipen	136.90	144.76	0.00	144.76	7.86	1.06
1000-1100-1000-53000-040 Purchased Professional Services	0.00	0.00	20,000.00	20,000.00	20,000.00	
1000-1100-1000-53300-040 Employee Training/Development	7,500.00	0.00	12,131.00	12,131.00	4,631.00	1.62
1000-1100-1000-54300-040 Purchased Repair/Maintenance Services	2,430.00	0.00	2,460.00	2,460.00	30.00	1.01
1000-1100-1000-54320-040 Technology Related Repairs and Maintenanc	7,910.00	0.00	9,365.00	9,365.00	1,455.00	1.18
1000-1100-1000-55810-040 Employee Travel for Professional Develop	8,630.00	0.00	8,820.00	8,820.00	190.00	1.02

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## GF Expense Budget

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	
1000-1100-1000-56100-040 Instructional supplies	28,890.00	0.00	29,360.00	29,360.00	470.00	1.02
1000-1100-1000-56110-040 Instructional Equipment	12,570.00	0.00	12,165.00	12,165.00	(405.00)	0.97
1000-1100-1000-56400-040 Books	6,945.00	0.00	8,205.00	8,205.00	1,260.00	1.18
1000-1100-1000-58100-040 Dues & Fees	3,815.00	0.00	3,790.00	3,790.00	(25.00)	0.99
<b>TOTAL 1000 Regular Instruction</b>	<b>\$2,621,911.58</b>	<b>\$2,483,662.85</b>	<b>\$178,820.00</b>	<b>\$2,662,482.85</b>	<b>\$40,571.27</b>	<b>1.02</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	1.00
<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>1.00</b>
<b>TOTAL 1100 Regular Instruction</b>	<b>\$2,636,911.58</b>	<b>\$2,483,662.85</b>	<b>\$193,820.00</b>	<b>\$2,677,482.85</b>	<b>\$40,571.27</b>	<b>1.02</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	1.00
1000-4400-1000-52200-040 Stipend Medicare/Fica	60.00	0.00	60.00	60.00	0.00	1.00
1000-4400-1000-52300-040 Stipend retirement	188.00	0.00	188.00	188.00	0.00	1.00
1000-4400-1000-52700-040 Stipend Workers Compensation	22.00	0.00	22.00	22.00	0.00	1.00
<b>TOTAL 1000 Regular Instruction</b>	<b>\$4,470.00</b>	<b>\$0.00</b>	<b>\$4,470.00</b>	<b>\$4,470.00</b>	<b>\$0.00</b>	<b>1.00</b>
<b>TOTAL 4400 Before/After School Programs</b>	<b>\$4,470.00</b>	<b>\$0.00</b>	<b>\$4,470.00</b>	<b>\$4,470.00</b>	<b>\$0.00</b>	<b>1.00</b>
<b>9100 Elementary Co-Curricular</b>						
<b>1000 Regular Instruction</b>						
1000-9100-1000-51500-040 Regular Stipend	23,544.00	23,333.55	0.00	23,333.55	(210.45)	0.99
1000-9100-1000-52200-040 Stipend Medicare/SS	296.35	338.32	0.00	338.32	41.97	1.14
1000-9100-1000-52300-040 Stipend retirement	909.77	1,017.33	0.00	1,017.33	107.56	1.12
1000-9100-1000-52600-040 Stipend Unemployment Taxes	102.20	93.33	0.00	93.33	(8.87)	0.91
1000-9100-1000-52605-040 Stipend PFML	118.00	0.00	110.00	110.00	(8.00)	0.93
1000-9100-1000-52700-040 Stipend Workers Compensation	43.66	77.96	0.00	77.96	34.30	1.79
1000-9100-1000-56000-040 Supplies	1,250.00	0.00	1,250.00	1,250.00	0.00	1.00

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Account Number / Description	1 Year Prior Revised 7/1/2025 - 6/30/2026	Payroll 7/1/2026 - 6/30/2027	Non-Requests 7/1/2026 - 6/30/2027	Budget Total 7/1/2026 - 6/30/2027	Budget Difference 7/1/2026 - 6/30/2027	Percent Increase
1000-9100-1000-58100-040 Dues & Fees	1,000.00	0.00	1,000.00	1,000.00	0.00	1.00
<b>TOTAL 1000 Regular Instruction</b>	<b>\$27,263.98</b>	<b>\$24,860.49</b>	<b>\$2,360.00</b>	<b>\$27,220.49</b>	<b>\$(43.49)</b>	<b>1.00</b>
<b>TOTAL 9100 Elementary Co-Curricular</b>	<b>\$27,263.98</b>	<b>\$24,860.49</b>	<b>\$2,360.00</b>	<b>\$27,220.49</b>	<b>\$(43.49)</b>	<b>1.00</b>
<b>9200 Elementary Extra Curricular</b>						
<b>1000 Regular Instruction</b>						
1000-9200-1000-51500-040 Regular Stipend	61,737.00	52,681.01	9,868.50	62,549.51	812.51	1.01
1000-9200-1000-52200-040 Stipend Medicare/SS	2,179.01	2,540.49	0.00	2,540.49	361.48	1.17
1000-9200-1000-52300-040 Stipend retirement	962.97	1,047.54	0.00	1,047.54	84.57	1.09
1000-9200-1000-52600-040 Stipend Unemployment Taxes	229.09	210.74	0.00	210.74	(18.35)	0.92
1000-9200-1000-52605-040 Stipend PFML	265.00	0.00	265.00	265.00	0.00	1.00
1000-9200-1000-52700-040 Stipend Workers Compensation	241.20	263.44	0.00	263.44	22.24	1.09
1000-9200-1000-53000-040 Purchased Professional Services	24,650.00	0.00	22,290.00	22,290.00	(2,360.00)	0.90
1000-9200-1000-56000-040 Supplies	14,905.00	0.00	14,685.00	14,685.00	(220.00)	0.99
1000-9200-1000-58100-040 Dues & Fees	2,350.00	0.00	2,500.00	2,500.00	150.00	1.06
<b>TOTAL 1000 Regular Instruction</b>	<b>\$107,519.27</b>	<b>\$56,743.22</b>	<b>\$49,608.50</b>	<b>\$106,351.72</b>	<b>\$(1,167.55)</b>	<b>0.99</b>
<b>TOTAL 9200 Elementary Extra Curricular</b>	<b>\$107,519.27</b>	<b>\$56,743.22</b>	<b>\$49,608.50</b>	<b>\$106,351.72</b>	<b>\$(1,167.55)</b>	<b>0.99</b>
<b>TOTAL 040 Loranger Middle School</b>	<b>\$3,997,239.67</b>	<b>\$3,392,836.47</b>	<b>\$689,319.50</b>	<b>\$4,082,155.97</b>	<b>\$84,916.30</b>	<b>1.02</b>
<b>300 Old Orchard Beach High School</b>						
<b>0000 Undistributed</b>						
<b>2120 Guidance Counselor</b>						
1000-0000-2120-51010-300 Guidance Counselor/social worker salary	169,069.14	171,573.54	4,080.00	175,653.54	6,584.40	1.04
1000-0000-2120-51180-300 Guidance Clerical Salary	52,456.90	53,760.00	0.00	53,760.00	1,303.10	1.02
1000-0000-2120-52110-300 Guidance Counselor Health Insurance	45,786.43	25,493.29	0.00	25,493.29	(20,293.14)	0.56
1000-0000-2120-52111-300 Guidance Counselor Dental Insurance	586.37	1,068.17	0.00	1,068.17	481.80	1.82
1000-0000-2120-52180-300 Guidance Clerical Health Insurance	23,273.80	24,001.00	0.00	24,001.00	727.20	1.03
1000-0000-2120-52181-300 Guidance Clerical Dental Insurance	492.60	510.80	0.00	510.80	18.20	1.04

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## GF Expense Budget

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	
1000-0000-2120-52210-300 Guidance Counselor SS/Medicare Tax	2,266.44	2,487.82	0.00	2,487.82	221.38	1.10
1000-0000-2120-52280-300 Guidance Clerical SS/Medicare Tax	760.63	779.52	0.00	779.52	18.89	1.02
1000-0000-2120-52310-300 Guidance Counselor/social worker retire	6,814.95	7,480.60	0.00	7,480.60	665.65	1.10
1000-0000-2120-52380-300 Guidance Clerical Retirement	2,287.12	2,343.94	0.00	2,343.94	56.82	1.02
1000-0000-2120-52610-300 Guidance Counselor Unemployment Tax	132.00	105.60	0.00	105.60	(26.40)	0.80
1000-0000-2120-52615-300 Instruction PFML	782.00	0.00	737.00	737.00	(45.00)	0.94
1000-0000-2120-52680-300 Guidance Clerical Unemployment Tax	63.48	50.80	0.00	50.80	(12.68)	0.80
1000-0000-2120-52685-300 PFML	250.00	0.00	231.00	231.00	(19.00)	0.92
1000-0000-2120-52710-300 Guidance Counselor Workers Compensation	812.79	857.87	0.00	857.87	45.08	1.06
1000-0000-2120-52780-300 Guidance Clerical Workers Compensation	272.77	268.80	0.00	268.80	(3.97)	0.99
1000-0000-2120-53000-300 Purchased Professional Services	15,500.00	0.00	16,500.00	16,500.00	1,000.00	1.06
1000-0000-2120-54330-300 Software Related Repairs/Maintenance	3,703.00	0.00	3,703.00	3,703.00	0.00	1.00
1000-0000-2120-55810-300 Employee Travel for Professional Develop	1,500.00	0.00	2,629.00	2,629.00	1,129.00	1.75
1000-0000-2120-56000-300 General Supplies	4,585.00	0.00	4,961.25	4,961.25	376.25	1.08
1000-0000-2120-56400-300 Books	0.00	0.00	1,050.00	1,050.00	1,050.00	
1000-0000-2120-57300-300 Equipment	1,655.00	0.00	0.00	0.00	(1,655.00)	0.00
<b>TOTAL 2120 Guidance Counselor</b>	<b>\$333,050.42</b>	<b>\$290,781.75</b>	<b>\$33,891.25</b>	<b>\$324,673.00</b>	<b>\$(8,377.42)</b>	<b>0.97</b>
<b>2220 Librarian</b>						
1000-0000-2220-51010-300 Librarian Salary	88,474.13	63,216.25	0.00	63,216.25	(25,257.88)	0.71
1000-0000-2220-52110-300 Librarian Health Insurance	24,721.68	19,625.90	0.00	19,625.90	(5,095.78)	0.79
1000-0000-2220-52111-300 Librarian Dental Insurance	488.64	485.53	0.00	485.53	(3.11)	0.99
1000-0000-2220-52210-300 Librarian SS/Medicare Tax	1,226.32	916.64	0.00	916.64	(309.68)	0.75
1000-0000-2220-52310-300 Librarian Retirement	3,687.43	2,756.23	0.00	2,756.23	(931.20)	0.75
1000-0000-2220-52610-300 Librarian Unemployment Tax	60.00	48.00	0.00	48.00	(12.00)	0.80
1000-0000-2220-52615-300 Instruction PFML	706.00	0.00	271.00	271.00	(435.00)	0.38
1000-0000-2220-52710-300 Librarian Workers Compensation	439.79	316.08	0.00	316.08	(123.71)	0.72
1000-0000-2220-54330-300 Software Related Repairs/Maintenance	7,469.00	0.00	6,169.00	6,169.00	(1,300.00)	0.83
1000-0000-2220-56000-300 General Supplies	920.00	0.00	735.00	735.00	(185.00)	0.80
1000-0000-2220-56400-300 Books	7,535.00	0.00	7,428.75	7,428.75	(106.25)	0.99

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## GF Expense Budget

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	
1000-0000-2220-56500-300 Technology Related Supplies	735.00	0.00	735.00	735.00	0.00	1.00
1000-0000-2220-57300-300 Equipment	1,575.00	0.00	2,041.20	2,041.20	466.20	1.30
1000-0000-2220-58100-300 Dues & Fees	450.00	0.00	475.00	475.00	25.00	1.06
<b>TOTAL 2220 Librarian</b>	<b>\$138,487.99</b>	<b>\$87,364.63</b>	<b>\$17,854.95</b>	<b>\$105,219.58</b>	<b>\$(33,268.41)</b>	<b>0.76</b>
<b>2230 Instructional Related Technology</b>						
1000-0000-2230-54330-300 Office software Related Repairs/Maintena	4,300.00	0.00	4,300.00	4,300.00	0.00	1.00
1000-0000-2230-54445-300 Copiers Lease & Maintenance	17,500.00	0.00	0.00	0.00	(17,500.00)	0.00
1000-0000-2230-56500-300 Technology Related Supplies	18,000.00	0.00	23,000.00	23,000.00	5,000.00	1.28
<b>TOTAL 2230 Instructional Related Technology</b>	<b>\$39,800.00</b>	<b>\$0.00</b>	<b>\$27,300.00</b>	<b>\$27,300.00</b>	<b>\$(12,500.00)</b>	<b>0.69</b>
<b>2400 Office of the Principal</b>						
1000-0000-2400-51040-300 Secondary Principal	128,250.00	137,070.00	0.00	137,070.00	8,820.00	1.07
1000-0000-2400-51180-300 Secretary Salary	51,676.48	53,740.00	0.00	53,740.00	2,063.52	1.04
1000-0000-2400-52140-300 Principal Health Insurance	32,856.48	33,883.20	0.00	33,883.20	1,026.72	1.03
1000-0000-2400-52141-300 Principal Dental Insurance	1,528.17	1,584.22	0.00	1,584.22	56.05	1.04
1000-0000-2400-52142-300 LTD Insurance	610.56	622.56	0.00	622.56	12.00	1.02
1000-0000-2400-52143-300 Life Insurance	366.00	372.00	0.00	372.00	6.00	1.02
1000-0000-2400-52180-300 Secretary Health Insurance	28,327.40	29,212.60	0.00	29,212.60	885.20	1.03
1000-0000-2400-52181-300 Secretary Dental Insurance	492.60	510.80	0.00	510.80	18.20	1.04
1000-0000-2400-52240-300 Principal SS/Medicare	1,859.63	1,987.52	0.00	1,987.52	127.89	1.07
1000-0000-2400-52280-300 Secretary SS/Medicare Taxes	749.31	779.23	0.00	779.23	29.92	1.04
1000-0000-2400-52340-300 Principal Retirement	5,591.70	5,976.25	0.00	5,976.25	384.55	1.07
1000-0000-2400-52380-300 Secretary Retirement	5,268.97	5,481.48	0.00	5,481.48	212.51	1.04
1000-0000-2400-52640-300 Principal Unemployment	71.25	57.00	0.00	57.00	(14.25)	0.80
1000-0000-2400-52645-300 Director PFML	650.00	0.00	589.00	589.00	(61.00)	0.91
1000-0000-2400-52680-300 Secretary Unemployment Taxes	63.38	50.72	0.00	50.72	(12.66)	0.80
1000-0000-2400-52685-300 PFML	228.00	0.00	231.00	231.00	3.00	1.01
1000-0000-2400-52740-300 Principal Workers Comp	666.90	685.35	0.00	685.35	18.45	1.03
1000-0000-2400-52780-300 Secretary Workers Comp	268.72	268.70	0.00	268.70	(0.02)	1.00

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## GF Expense Budget

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	
1000-0000-2400-53000-300 Purchased Professional Services	8,875.00	0.00	9,450.00	9,450.00	575.00	1.06
1000-0000-2400-54330-300 Software Related Repairs/Maintenance	5,825.00	0.00	6,426.00	6,426.00	601.00	1.10
1000-0000-2400-55320-300 Telephone	0.00	0.00	600.00	600.00	600.00	
1000-0000-2400-55810-300 Employee Travel for Professional Develop	1,000.00	0.00	2,500.00	2,500.00	1,500.00	2.50
1000-0000-2400-56000-300 General Supplies	13,900.00	0.00	14,146.00	14,146.00	246.00	1.02
1000-0000-2400-58100-300 Dues & Fees	7,790.00	0.00	7,602.00	7,602.00	(188.00)	0.98
1000-0000-2400-58900-300 Miscellaneous	2,500.00	0.00	2,500.00	2,500.00	0.00	1.00
<b>TOTAL 2400 Office of the Principal</b>	<b>\$299,415.55</b>	<b>\$272,281.63</b>	<b>\$44,044.00</b>	<b>\$316,325.63</b>	<b>\$16,910.08</b>	<b>1.06</b>
<b>2600 OPM Buildings</b>						
1000-0000-2600-53400-300 Contracted Services (i.e. safety and sec	90,000.00	0.00	78,500.00	78,500.00	(11,500.00)	0.87
1000-0000-2600-54000-300 Purchased Property Services (rubbish rem	6,000.00	0.00	7,200.00	7,200.00	1,200.00	1.20
1000-0000-2600-54100-300 Sewer & Water	6,050.00	0.00	6,050.00	6,050.00	0.00	1.00
1000-0000-2600-54445-300 Maintenance - Copier Rental	0.00	0.00	17,500.00	17,500.00	17,500.00	
1000-0000-2600-55200-300 P C & L Insurance	28,037.00	0.00	29,438.00	29,438.00	1,401.00	1.05
1000-0000-2600-55320-300 Telephone	5,200.00	0.00	3,800.00	3,800.00	(1,400.00)	0.73
1000-0000-2600-56000-300 General Supplies	5,000.00	0.00	5,000.00	5,000.00	0.00	1.00
1000-0000-2600-56220-300 Electricity	50,000.00	0.00	58,800.00	58,800.00	8,800.00	1.18
1000-0000-2600-56230-300 Bottled Gas	9,350.00	0.00	2,000.00	2,000.00	(7,350.00)	0.21
1000-0000-2600-56240-300 Heating Fuel	63,100.00	0.00	63,100.00	63,100.00	0.00	1.00
<b>TOTAL 2600 OPM Buildings</b>	<b>\$262,737.00</b>	<b>\$0.00</b>	<b>\$271,388.00</b>	<b>\$271,388.00</b>	<b>\$8,651.00</b>	<b>1.03</b>
<b>2610 OPM of Custodian</b>						
1000-0000-2610-51180-300 Regular salaries (include custodians and	120,796.00	127,422.00	3,000.00	130,422.00	9,626.00	1.08
1000-0000-2610-51230-300 Substitute salaries	7,711.70	0.00	0.00	0.00	(7,711.70)	0.00
1000-0000-2610-52180-300 Health Insurance	25,211.74	36,502.56	0.00	36,502.56	11,290.82	1.45
1000-0000-2610-52181-300 Dental Insurance	955.69	849.30	0.00	849.30	(106.39)	0.89
1000-0000-2610-52230-300 Substitute SS/Medicare	111.82	0.00	0.00	0.00	(111.82)	0.00
1000-0000-2610-52280-300 SS/Medicare Taxes	1,708.04	1,847.63	0.00	1,847.63	139.59	1.08
1000-0000-2610-52330-300 Substitute retirement	786.59	0.00	0.00	0.00	(786.59)	0.00

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## GF Expense Budget

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	
1000-0000-2610-52380-300 Regular retirement	11,938.71	12,997.05	0.00	12,997.05	1,058.34	1.09
1000-0000-2610-52630-300 Substitute Unemployment Tax	19.80	0.00	0.00	0.00	(19.80)	0.00
1000-0000-2610-52635-300 Sub PFML	38.00	0.00	38.00	38.00	0.00	1.00
1000-0000-2610-52680-300 Unemployment Taxes	147.48	147.00	0.00	147.00	(0.48)	1.00
1000-0000-2610-52685-300 PFML	756.00	0.00	682.00	682.00	(74.00)	0.90
1000-0000-2610-52730-300 Substitute Workers Compensation	373.25	0.00	0.00	0.00	(373.25)	0.00
1000-0000-2610-52780-300 Regular employees Workers Compensation	5,701.33	5,861.42	0.00	5,861.42	160.09	1.03
1000-0000-2610-53300-300 Employee Training/Development	550.00	0.00	550.00	550.00	0.00	1.00
1000-0000-2610-56000-300 General Supplies	13,500.00	0.00	13,500.00	13,500.00	0.00	1.00
1000-0000-2610-57300-300 Equipment	5,000.00	0.00	5,000.00	5,000.00	0.00	1.00
<b>TOTAL 2610 OPM of Custodian</b>	<b>\$195,306.15</b>	<b>\$185,626.96</b>	<b>\$22,770.00</b>	<b>\$208,396.96</b>	<b>\$13,090.81</b>	<b>1.07</b>
<b>2690 OPM Capital Renewal &amp; Renovation</b>						
1000-0000-2690-53400-300 Contracted Services	30,000.00	0.00	30,000.00	30,000.00	0.00	1.00
<b>TOTAL 2690 OPM Capital Renewal &amp; Renovation</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>1.00</b>
<b>TOTAL 0000 Undistributed</b>	<b>\$1,298,797.11</b>	<b>\$836,054.97</b>	<b>\$447,248.20</b>	<b>\$1,283,303.17</b>	<b>\$(15,493.94)</b>	<b>0.99</b>
<b>1200 Regular Secondary Instruction</b>						
<b>1000 Regular Instruction</b>						
1000-1200-1000-51010-300 Teachers Salary	1,429,359.02	1,472,904.07	0.00	1,472,904.07	43,545.05	1.03
1000-1200-1000-51020-300 Ed Tech Salary	24,295.70	26,366.50	6,934.29	33,300.79	9,005.09	1.37
1000-1200-1000-51230-300 Substitute Salary	42,500.00	0.00	35,000.00	35,000.00	(7,500.00)	0.82
1000-1200-1000-51560-300 Teacher Leader Stipend	21,758.00	18,424.00	0.00	18,424.00	(3,334.00)	0.85
1000-1200-1000-52110-300 Teacher Health Insurance	286,767.68	306,455.12	0.00	306,455.12	19,687.44	1.07
1000-1200-1000-52111-300 Teacher Dental Insurance	8,673.36	7,647.11	0.00	7,647.11	(1,026.25)	0.88
1000-1200-1000-52210-300 Teacher SS/Medicare Tax	20,000.73	21,357.11	0.00	21,357.11	1,356.38	1.07
1000-1200-1000-52220-300 SS/Medicare Taxes	352.29	382.32	0.00	382.32	30.03	1.09
1000-1200-1000-52230-300 Substitute SS/Medicare	1,275.00	0.00	1,275.00	1,275.00	0.00	1.00
1000-1200-1000-52260-300 SS/Medicare Taxes	273.49	267.12	0.00	267.12	(6.37)	0.98
1000-1200-1000-52310-300 Teacher Retirement	60,140.05	64,218.60	0.00	64,218.60	4,078.55	1.07

## RSU 23 GF Expense Budget

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	
1000-1200-1000-52320-300 Ed Tech Retirement	2,478.16	2,656.97	0.00	2,656.97	178.81	1.07
1000-1200-1000-52330-300 Substitute retirement	150.00	0.00	150.00	150.00	0.00	1.00
1000-1200-1000-52360-300 Teacher Leader Stipend Retirement	825.06	803.32	0.00	803.32	(21.74)	0.97
1000-1200-1000-52510-300 Teacher Tuition Reimbursement	24,953.00	0.00	24,950.00	24,950.00	(3.00)	1.00
1000-1200-1000-52610-300 Teacher Unemployment Tax	1,245.00	996.00	0.00	996.00	(249.00)	0.80
1000-1200-1000-52615-300 Instruction PFML	6,917.00	0.00	6,333.00	6,333.00	(584.00)	0.92
1000-1200-1000-52620-300 Unemployment Tax	60.00	50.22	0.00	50.22	(9.78)	0.84
1000-1200-1000-52625-300 Edtech PFML	121.00	0.00	143.00	143.00	22.00	1.18
1000-1200-1000-52630-300 Substitute Unemployment Tax	255.00	0.00	255.00	255.00	0.00	1.00
1000-1200-1000-52635-300 Sub PFML	212.00	0.00	182.00	182.00	(30.00)	0.86
1000-1200-1000-52660-300 Unemployment Taxes	241.32	73.71	0.00	73.71	(167.61)	0.31
1000-1200-1000-52710-300 Teacher Workers Compensation	7,172.65	7,364.53	0.00	7,364.53	191.88	1.03
1000-1200-1000-52720-300 Ed Tech Workers Compensation	126.34	131.84	0.00	131.84	5.50	1.04
1000-1200-1000-52730-300 Substitute Workers Compensation	179.86	0.00	179.00	179.00	(0.86)	1.00
1000-1200-1000-52760-300 Workers Compensation Teacher Lead Stipen	98.11	92.12	0.00	92.12	(5.99)	0.94
1000-1200-1000-53000-300 Purchased Professional Services	0.00	0.00	20,000.00	20,000.00	20,000.00	
1000-1200-1000-53300-300 Employee Training/Development	12,700.00	0.00	13,869.00	13,869.00	1,169.00	1.09
1000-1200-1000-55800-300 Employee Travel, excluding Professional	3,600.00	0.00	3,600.00	3,600.00	0.00	1.00
1000-1200-1000-56100-300 Instructional supplies	32,100.00	0.00	34,353.50	34,353.50	2,253.50	1.07
1000-1200-1000-56110-300 Instructional equipment	34,683.00	0.00	36,382.72	36,382.72	1,699.72	1.05
1000-1200-1000-56400-300 Books	20,796.87	0.00	13,548.01	13,548.01	(7,248.86)	0.65
1000-1200-1000-56600-300 Reg Instruction AV Materials	5,916.00	0.00	6,081.59	6,081.59	165.59	1.03
1000-1200-1000-58100-300 Dues & Fees	5,305.00	0.00	3,021.00	3,021.00	(2,284.00)	0.57
<b>TOTAL 1000 Regular Instruction</b>	<b>\$2,055,530.69</b>	<b>\$1,930,190.66</b>	<b>\$206,257.11</b>	<b>\$2,136,447.77</b>	<b>\$80,917.08</b>	<b>1.04</b>
<b>2700 Trip Transportation</b>						
1000-1200-2700-58500-300 Costs for trip transportation	8,500.00	0.00	8,500.00	8,500.00	0.00	1.00
<b>TOTAL 2700 Trip Transportation</b>	<b>\$8,500.00</b>	<b>\$0.00</b>	<b>\$8,500.00</b>	<b>\$8,500.00</b>	<b>\$0.00</b>	<b>1.00</b>
<b>TOTAL 1200 Regular Secondary Instruction</b>	<b>\$2,064,030.69</b>	<b>\$1,930,190.66</b>	<b>\$214,757.11</b>	<b>\$2,144,947.77</b>	<b>\$80,917.08</b>	<b>1.04</b>

# RSU 23

## GF Expense Budget

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	
<b>4300 Summer School</b>						
<b>1000 Regular Instruction</b>						
1000-4300-1000-51500-300 Stipends	9,500.00	0.00	7,500.00	7,500.00	(2,000.00)	0.79
1000-4300-1000-52200-300 Stipend Medicare/Fica	137.00	0.00	137.00	137.00	0.00	1.00
1000-4300-1000-52300-300 Stipend retirement	424.65	0.00	424.65	424.65	0.00	1.00
1000-4300-1000-52700-300 Stipend Workers Compensation	49.40	0.00	49.40	49.40	0.00	1.00
<b>TOTAL 1000 Regular Instruction</b>	<b>\$10,111.05</b>	<b>\$0.00</b>	<b>\$8,111.05</b>	<b>\$8,111.05</b>	<b>\$(2,000.00)</b>	<b>0.80</b>
<b>TOTAL 4300 Summer School</b>	<b>\$10,111.05</b>	<b>\$0.00</b>	<b>\$8,111.05</b>	<b>\$8,111.05</b>	<b>\$(2,000.00)</b>	<b>0.80</b>
<b>9500 Secondary Co-Curricular</b>						
<b>1000 Regular Instruction</b>						
1000-9500-1000-51500-300 Regular Stipend	82,210.00	82,643.17	0.00	82,643.17	433.17	1.01
1000-9500-1000-52200-300 SS/Medicare Taxes	2,010.28	2,055.61	0.00	2,055.61	45.33	1.02
1000-9500-1000-52300-300 Stipends	3,416.06	3,272.55	0.00	3,272.55	(143.51)	0.96
1000-9500-1000-52600-300 Unemployment Taxes	408.88	325.96	0.00	325.96	(82.92)	0.80
1000-9500-1000-52605-300 Stipend PFML	383.00	0.00	383.00	383.00	0.00	1.00
1000-9500-1000-52700-300 Stipend Workers Compensation	222.79	176.65	0.00	176.65	(46.14)	0.79
1000-9500-1000-56050-300 Supplies/ Equip Non-Instructional	9,900.00	0.00	10,395.00	10,395.00	495.00	1.05
1000-9500-1000-56100-300 Instructional supplies	1,315.00	0.00	1,315.00	1,315.00	0.00	1.00
1000-9500-1000-58100-300 Dues & Fees	4,000.00	0.00	4,000.00	4,000.00	0.00	1.00
<b>TOTAL 1000 Regular Instruction</b>	<b>\$103,866.01</b>	<b>\$88,473.94</b>	<b>\$16,093.00</b>	<b>\$104,566.94</b>	<b>\$700.93</b>	<b>1.01</b>
<b>TOTAL 9500 Secondary Co-Curricular</b>	<b>\$103,866.01</b>	<b>\$88,473.94</b>	<b>\$16,093.00</b>	<b>\$104,566.94</b>	<b>\$700.93</b>	<b>1.01</b>
<b>9600 Secondary Extra Curricular</b>						
<b>1000 Regular Instruction</b>						
1000-9600-1000-51040-300 Administrators / Director Salary	22,820.00	24,417.00	0.00	24,417.00	1,597.00	1.07
1000-9600-1000-51500-300 Regular Stipend	104,597.00	102,044.28	6,487.63	108,531.91	3,934.91	1.04
1000-9600-1000-52200-300 Stipend Medicare/Fica	3,538.30	4,074.90	0.00	4,074.90	536.60	1.15
1000-9600-1000-52240-300 Director SS/Medicare	330.89	354.05	0.00	354.05	23.16	1.07

# RSU 23

## GF Expense Budget

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	
1000-9600-1000-52300-300 Stipend retirement	2,838.90	2,624.08	0.00	2,624.08	(214.82)	0.92
1000-9600-1000-52340-300 Administrator Retirement	994.95	1,064.58	0.00	1,064.58	69.63	1.07
1000-9600-1000-52600-300 Stipend Unemployment	414.50	408.18	0.00	408.18	(6.32)	0.98
1000-9600-1000-52605-300 Stipend PFML	523.00	0.00	487.00	487.00	(36.00)	0.93
1000-9600-1000-52640-300 Director Unemployment Tax	60.00	48.00	0.00	48.00	(12.00)	0.80
1000-9600-1000-52645-300 Director PFML	108.00	0.00	105.00	105.00	(3.00)	0.97
1000-9600-1000-52700-300 Stipend Workers Compensation	514.91	510.22	0.00	510.22	(4.69)	0.99
1000-9600-1000-52740-300 Administrators Workers Compensation	118.66	122.09	0.00	122.09	3.43	1.03
1000-9600-1000-53000-300 Other Professional Service	54,300.00	0.00	44,300.00	44,300.00	(10,000.00)	0.82
1000-9600-1000-55810-300 Employee Travel for Professional Develop	600.00	0.00	600.00	600.00	0.00	1.00
1000-9600-1000-56050-300 Supplies/ Equip Non-Instructional	4,465.00	0.00	4,465.00	4,465.00	0.00	1.00
1000-9600-1000-56100-300 Program supplies	21,640.00	0.00	21,640.00	21,640.00	0.00	1.00
1000-9600-1000-58100-300 Dues & Fees	19,500.00	0.00	19,900.00	19,900.00	400.00	1.02
<b>TOTAL 1000 Regular Instruction</b>	<b>\$237,364.11</b>	<b>\$135,667.38</b>	<b>\$97,984.63</b>	<b>\$233,652.01</b>	<b>\$(3,712.10)</b>	<b>0.98</b>
<b>TOTAL 9600 Secondary Extra Curricular</b>	<b>\$237,364.11</b>	<b>\$135,667.38</b>	<b>\$97,984.63</b>	<b>\$233,652.01</b>	<b>\$(3,712.10)</b>	<b>0.98</b>
<b>TOTAL 300 Old Orchard Beach High School</b>	<b>\$3,714,168.97</b>	<b>\$2,990,386.95</b>	<b>\$784,193.99</b>	<b>\$3,774,580.94</b>	<b>\$60,411.97</b>	<b>1.02</b>
<b>390 Regional Tech Center</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	1.00
<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>1.00</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>1.00</b>
<b>TOTAL 390 Regional Tech Center</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>1.00</b>
<b>900 District Wide</b>						
<b>0000 Undistributed</b>						

# RSU 23

## GF Expense Budget

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	
<b>2130 Health</b>						
1000-0000-2130-51010-900 Nurse salary	149,724.97	156,495.63	0.00	156,495.63	6,770.66	1.05
1000-0000-2130-51020-900 Nursing Ed Tech	34,500.00	31,846.10	0.00	31,846.10	(2,653.90)	0.92
1000-0000-2130-52110-900 Nurse Health Insurance	60,179.04	59,473.86	0.00	59,473.86	(705.18)	0.99
1000-0000-2130-52111-900 Nurse Dental Insurance	977.28	971.06	0.00	971.06	(6.22)	0.99
1000-0000-2130-52120-900 Ed Tech Health	25,000.00	9,906.20	0.00	9,906.20	(15,093.80)	0.40
1000-0000-2130-52121-900 Ed Tech Dental	500.00	510.80	0.00	510.80	10.80	1.02
1000-0000-2130-52210-900 Nurse SS/Medicare	2,098.51	2,269.18	0.00	2,269.18	170.67	1.08
1000-0000-2130-52220-900 Ed Tech SS/Med	500.00	461.77	0.00	461.77	(38.23)	0.92
1000-0000-2130-52310-900 Nurse retirement	6,310.01	6,823.21	0.00	6,823.21	513.20	1.08
1000-0000-2130-52320-900 Ed Tech Retirement	1,540.00	1,388.49	0.00	1,388.49	(151.51)	0.90
1000-0000-2130-52610-900 Nurse Unemployment Tax	120.00	96.00	0.00	96.00	(24.00)	0.80
1000-0000-2130-52615-900 Instruction PFML	724.00	0.00	672.00	672.00	(52.00)	0.93
1000-0000-2130-52620-900 Ed Tech Unemployment	60.00	48.00	0.00	48.00	(12.00)	0.80
1000-0000-2130-52625-900 Edtech PFML	172.50	0.00	136.00	136.00	(36.50)	0.79
1000-0000-2130-52710-900 Nurse Workers Compensation	752.57	782.48	0.00	782.48	29.91	1.04
1000-0000-2130-52720-900 Ed Tech Workers Comp	172.00	159.23	0.00	159.23	(12.77)	0.93
1000-0000-2130-53000-900 Purchased Professional Services	2,000.00	0.00	2,000.00	2,000.00	0.00	1.00
1000-0000-2130-53300-900 Employee Training/Development	250.00	0.00	250.00	250.00	0.00	1.00
1000-0000-2130-55000-900 Purchased Services(Nurse Liability Ins).	500.00	0.00	500.00	500.00	0.00	1.00
1000-0000-2130-55800-900 Employee Travel, excluding Professional	500.00	0.00	500.00	500.00	0.00	1.00
1000-0000-2130-56000-900 General Supplies	10,000.00	0.00	10,000.00	10,000.00	0.00	1.00
1000-0000-2130-56400-900 Books	150.00	0.00	150.00	150.00	0.00	1.00
1000-0000-2130-57300-900 Equipment	10,000.00	0.00	10,000.00	10,000.00	0.00	1.00
1000-0000-2130-58100-900 Dues & Fees	300.00	0.00	300.00	300.00	0.00	1.00
<b>TOTAL 2130 Health</b>	<b>\$307,030.88</b>	<b>\$271,232.01</b>	<b>\$24,508.00</b>	<b>\$295,740.01</b>	<b>\$(11,290.87)</b>	<b>0.96</b>
<b>2210 Curriculum Dir (Improvement Instruction)</b>						
1000-0000-2210-51040-900 Coordinator salary	135,740.00	144,996.00	0.00	144,996.00	9,256.00	1.07
1000-0000-2210-51500-900 Stipends	15,563.00	14,802.43	0.00	14,802.43	(760.57)	0.95

# RSU 23

## GF Expense Budget

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	
1000-0000-2210-52140-900 Coordinator Health Insurance	21,197.28	21,859.92	0.00	21,859.92	662.64	1.03
1000-0000-2210-52141-900 Coordinator Dental Insurance	1,528.17	1,584.22	0.00	1,584.22	56.05	1.04
1000-0000-2210-52142-900 Coordinator LTD	619.20	653.28	0.00	653.28	34.08	1.06
1000-0000-2210-52143-900 Coordinator Life Insurance	232.80	245.76	0.00	245.76	12.96	1.06
1000-0000-2210-52200-900 Stipend Medicare/SS	174.90	214.64	0.00	214.64	39.74	1.23
1000-0000-2210-52240-900 Coordinator SS/Medicare	1,968.23	2,102.44	0.00	2,102.44	134.21	1.07
1000-0000-2210-52300-900 Stipend retirement	433.94	549.76	0.00	549.76	115.82	1.27
1000-0000-2210-52340-900 Coordinator retirement	5,918.26	6,321.83	0.00	6,321.83	403.57	1.07
1000-0000-2210-52600-900 Stipend Unemployment Taxes	60.35	59.20	0.00	59.20	(1.15)	0.98
1000-0000-2210-52605-900 Stipend PFML	69.00	0.00	69.00	69.00	0.00	1.00
1000-0000-2210-52640-900 Coordinator Unemployment Taxes	77.50	62.00	0.00	62.00	(15.50)	0.80
1000-0000-2210-52645-900 Director PFML	663.00	0.00	623.00	623.00	(40.00)	0.94
1000-0000-2210-52700-900 Stipend Workers Compensation	62.70	74.04	0.00	74.04	11.34	1.18
1000-0000-2210-52740-900 Coordinator Workers Compensation	705.85	724.98	0.00	724.98	19.13	1.03
1000-0000-2210-52940-900 Other Benefits	9,918.00	0.00	10,612.00	10,612.00	694.00	1.07
1000-0000-2210-53000-900 Purchased Professional Services	7,500.00	0.00	20,000.00	20,000.00	12,500.00	2.67
1000-0000-2210-53300-900 Employee Training/Development	6,000.00	0.00	7,500.00	7,500.00	1,500.00	1.25
1000-0000-2210-55320-900 Telephone	0.00	0.00	600.00	600.00	600.00	
1000-0000-2210-56000-900 General Supplies	5,332.00	0.00	8,000.00	8,000.00	2,668.00	1.50
1000-0000-2210-58100-900 Dues & Fees	550.00	0.00	550.00	550.00	0.00	1.00
1000-0000-2210-58900-900 Miscellaneous	1,250.00	0.00	1,250.00	1,250.00	0.00	1.00
<b>TOTAL 2210 Curriculum Dir (Improvement Instruction)</b>	<b>\$215,564.18</b>	<b>\$194,250.50</b>	<b>\$49,204.00</b>	<b>\$243,454.50</b>	<b>\$27,890.32</b>	<b>1.13</b>
<b>2230 Instructional Related Technology</b>						
1000-0000-2230-51040-900 Director/Coordinator salary	99,999.00	106,789.00	0.00	106,789.00	6,790.00	1.07
1000-0000-2230-51180-900 Systemwide Tech Assistant salary	73,850.00	77,173.00	0.00	77,173.00	3,323.00	1.04
1000-0000-2230-52140-900 Director/Coordinator Health Insurance	26,994.96	27,838.56	0.00	27,838.56	843.60	1.03
1000-0000-2230-52141-900 Director/Coordinator Dental Insurance	455.05	946.96	0.00	946.96	491.91	2.08
1000-0000-2230-52142-900 Director/Coordinator LTD	454.32	479.28	0.00	479.28	24.96	1.05
1000-0000-2230-52143-900 Director/Coordinator Life/LTD	0.00	726.24	0.00	726.24	726.24	

# RSU 23

## GF Expense Budget

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	
1000-0000-2230-52180-900 Systemwide Tech Assistant Health Insuran	19,858.56	22,185.80	0.00	22,185.80	2,327.24	1.12
1000-0000-2230-52181-900 Systemwide Tech Assistant Dental Insuran	488.64	488.64	0.00	488.64	0.00	1.00
1000-0000-2230-52240-900 Director/Coordinator SS/Medicare	1,449.99	1,548.44	0.00	1,548.44	98.45	1.07
1000-0000-2230-52280-900 Systemwide Tech Assistant SS/Medicare	1,070.83	1,119.01	0.00	1,119.01	48.18	1.04
1000-0000-2230-52340-900 Director/Coordinator retirement	10,199.90	10,892.48	0.00	10,892.48	692.58	1.07
1000-0000-2230-52380-900 Systemwide Tech Assistant retirement	7,532.70	7,871.65	0.00	7,871.65	338.95	1.04
1000-0000-2230-52640-900 Director/Coordinator Unemployment Taxes	75.00	60.00	0.00	60.00	(15.00)	0.80
1000-0000-2230-52645-900 Director PFML	488.00	0.00	459.00	459.00	(29.00)	0.94
1000-0000-2230-52680-900 Systemwide Tech Assistant Unemployment T	60.00	48.00	0.00	48.00	(12.00)	0.80
1000-0000-2230-52685-900 Secretary PFML	360.00	0.00	339.00	339.00	(21.00)	0.94
1000-0000-2230-52740-900 Director/Coordinator Workers Compensatio	519.99	533.95	0.00	533.95	13.96	1.03
1000-0000-2230-52780-900 Systemwide Tech Assistant Workers Compen	384.02	385.87	0.00	385.87	1.85	1.00
1000-0000-2230-55000-900 Other Purchased Services	188,325.00	0.00	188,325.00	188,325.00	0.00	1.00
1000-0000-2230-55320-900 Telephone	0.00	0.00	10,215.00	10,215.00	10,215.00	
1000-0000-2230-55800-900 Employee Travel, excluding Professional	500.00	0.00	500.00	500.00	0.00	1.00
1000-0000-2230-55810-900 Employee Travel for Professional Develop	1,250.00	0.00	1,250.00	1,250.00	0.00	1.00
1000-0000-2230-56000-900 General Supplies	10,360.00	0.00	10,360.00	10,360.00	0.00	1.00
1000-0000-2230-58100-900 Dues & Fees	1,500.00	0.00	1,500.00	1,500.00	0.00	1.00
<b>TOTAL 2230 Instructional Related Technology</b>	<b>\$446,175.96</b>	<b>\$259,086.88</b>	<b>\$212,948.00</b>	<b>\$472,034.88</b>	<b>\$25,858.92</b>	<b>1.06</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	1.00
1000-0000-2310-51500-900 Board stipends	6,000.00	0.00	6,000.00	6,000.00	0.00	1.00
1000-0000-2310-52280-900 Secretaries SS/Medicare	14.50	0.00	14.50	14.50	0.00	1.00
1000-0000-2310-52380-900 Stipend retirement	103.00	0.00	103.00	103.00	0.00	1.00
1000-0000-2310-52605-900 Stipend PFML	30.00	0.00	0.00	0.00	(30.00)	0.00
1000-0000-2310-52680-900 Secretaries Unemployment Tax	5.00	0.00	0.00	0.00	(5.00)	0.00
1000-0000-2310-52780-900 Regular employees Workers Compensation	3.70	0.00	0.00	0.00	(3.70)	0.00
1000-0000-2310-53000-900 Purchased Professional Services (LEGAL,	73,400.00	0.00	78,400.00	78,400.00	5,000.00	1.07
1000-0000-2310-55000-900 Purchased Services (include Board liabil	6,334.00	0.00	6,650.70	6,650.70	316.70	1.05

# RSU 23

## GF Expense Budget

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	
1000-0000-2310-56000-900 Supplies	2,500.00	0.00	2,500.00	2,500.00	0.00	1.00
1000-0000-2310-58100-900 Dues & Fees	4,255.80	0.00	4,405.00	4,405.00	149.20	1.04
<b>TOTAL 2310 Board of Education Services</b>	<b>\$93,646.00</b>	<b>\$0.00</b>	<b>\$99,073.20</b>	<b>\$99,073.20</b>	<b>\$5,427.20</b>	<b>1.06</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	1.00
1000-0000-2314-55000-900 Postage, Advertising and Printing	1,000.00	0.00	1,000.00	1,000.00	0.00	1.00
<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>1.00</b>
<b>2320 Office of the Superintendent</b>						
1000-0000-2320-51040-900 Administrative salaries (Superintendent/	162,013.00	173,108.00	0.00	173,108.00	11,095.00	1.07
1000-0000-2320-51180-900 Admin Asst. Salary	58,198.40	56,825.60	0.00	56,825.60	(1,372.80)	0.98
1000-0000-2320-52140-900 Superintendent Health Insurance	25,186.68	0.00	29,303.64	29,303.64	4,116.96	1.16
1000-0000-2320-52141-900 Superintendent Dental Insurance	1,528.17	1,584.22	0.00	1,584.22	56.05	1.04
1000-0000-2320-52142-900 Superintendent LTD	741.12	741.12	0.00	741.12	0.00	1.00
1000-0000-2320-52143-900 Superintendent Life/LTD	1,130.64	1,190.64	0.00	1,190.64	60.00	1.05
1000-0000-2320-52180-900 Admin Asst Health Insurance	11,977.44	12,351.60	0.00	12,351.60	374.16	1.03
1000-0000-2320-52181-900 Admin Asst Dental Insurance	455.05	471.77	0.00	471.77	16.72	1.04
1000-0000-2320-52182-900 Admin Asst LTD	272.64	287.52	0.00	287.52	14.88	1.05
1000-0000-2320-52183-900 Admin Asst Life Insurance	82.80	82.80	0.00	82.80	0.00	1.00
1000-0000-2320-52240-900 Superintendent SS/Medicare	2,349.19	2,510.07	0.00	2,510.07	160.88	1.07
1000-0000-2320-52280-900 Admin Asst SS/Medicare	843.88	823.97	0.00	823.97	(19.91)	0.98
1000-0000-2320-52340-900 Superintendent retirement	7,063.77	7,547.51	0.00	7,547.51	483.74	1.07
1000-0000-2320-52380-900 Admin Asst retirement	5,936.24	5,796.21	0.00	5,796.21	(140.03)	0.98
1000-0000-2320-52640-900 Superintendent Unemployment Taxes	77.50	62.00	0.00	62.00	(15.50)	0.80
1000-0000-2320-52645-900 Director PFML	773.78	0.00	744.00	744.00	(29.78)	0.96
1000-0000-2320-52680-900 Admin Asst Unemployment Taxes	60.00	48.00	0.00	48.00	(12.00)	0.80
1000-0000-2320-52685-900 PFML	284.13	0.00	250.00	250.00	(34.13)	0.88
1000-0000-2320-52740-900 Superintendent Workers Compensation	842.47	865.54	0.00	865.54	23.07	1.03
1000-0000-2320-52780-900 Admin Asst Workers Compensation	302.63	284.13	0.00	284.13	(18.50)	0.94

# RSU 23

## GF Expense Budget

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	
1000-0000-2320-53000-900 Purchased Professional Services	1,500.00	0.00	1,500.00	1,500.00	0.00	1.00
1000-0000-2320-55000-900 Other Purchased Services	0.00	0.00	1,000.00	1,000.00	1,000.00	
1000-0000-2320-55310-900 Postage	11,500.00	0.00	8,000.00	8,000.00	(3,500.00)	0.70
1000-0000-2320-55320-900 Telephone	0.00	0.00	1,200.00	1,200.00	1,200.00	
1000-0000-2320-55400-900 Advertising	500.00	0.00	500.00	500.00	0.00	1.00
1000-0000-2320-55800-900 Employee Travel, not including Professio	1,000.00	0.00	2,500.00	2,500.00	1,500.00	2.50
1000-0000-2320-55810-900 Employee Travel for Professional Develop	1,500.00	0.00	4,500.00	4,500.00	3,000.00	3.00
1000-0000-2320-56000-900 General Supplies	10,000.00	0.00	15,000.00	15,000.00	5,000.00	1.50
1000-0000-2320-58100-900 Dues & Fees	10,000.00	0.00	8,000.00	8,000.00	(2,000.00)	0.80
1000-0000-2320-58900-900 Miscellaneous	15,500.00	0.00	16,000.00	16,000.00	500.00	1.03
<b>TOTAL 2320 Office of the Superintendent</b>	<b>\$331,619.53</b>	<b>\$264,580.70</b>	<b>\$88,497.64</b>	<b>\$353,078.34</b>	<b>\$21,458.81</b>	<b>1.06</b>
<b>2500 Central Office</b>						
1000-0000-2500-51180-900 Business staff salary	265,004.40	282,688.60	0.00	282,688.60	17,684.20	1.07
1000-0000-2500-52180-900 Business staff Health Insurance	57,006.12	74,874.96	0.00	74,874.96	17,868.84	1.31
1000-0000-2500-52181-900 Business staff Dental Insurance	1,983.22	2,527.76	0.00	2,527.76	544.54	1.27
1000-0000-2500-52182-900 Business staff LTD	1,189.68	1,267.20	0.00	1,267.20	77.52	1.07
1000-0000-2500-52183-900 Business staff Life/LTD	641.52	681.60	0.00	681.60	40.08	1.06
1000-0000-2500-52280-900 Business staff SS/Medicare	3,806.32	4,098.98	0.00	4,098.98	292.66	1.08
1000-0000-2500-52380-900 Business staff retirement	26,775.45	28,834.23	0.00	28,834.23	2,058.78	1.08
1000-0000-2500-52680-900 Business staff Unemployment Taxes	210.00	170.00	0.00	170.00	(40.00)	0.81
1000-0000-2500-52685-900 PFML	1,252.16	0.00	1,190.00	1,190.00	(62.16)	0.95
1000-0000-2500-52780-900 Business staff Workers Compensation	1,365.02	1,413.45	0.00	1,413.45	48.43	1.04
1000-0000-2500-53000-900 Purchased Professional Services	2,000.00	0.00	2,000.00	2,000.00	0.00	1.00
1000-0000-2500-53300-900 Employee Training/Development	9,000.00	0.00	7,000.00	7,000.00	(2,000.00)	0.78
1000-0000-2500-55320-900 Telephone	0.00	0.00	1,800.00	1,800.00	1,800.00	
1000-0000-2500-55810-900 Employee Travel for Professional Develop	0.00	0.00	3,000.00	3,000.00	3,000.00	
1000-0000-2500-56000-900 General Supplies	8,000.00	0.00	13,000.00	13,000.00	5,000.00	1.63
1000-0000-2500-57300-900 Equipment	5,000.00	0.00	0.00	0.00	(5,000.00)	0.00
1000-0000-2500-58100-900 Dues & Fees	1,000.00	0.00	1,000.00	1,000.00	0.00	1.00

## RSU 23 GF Expense Budget

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	
1000-0000-2500-58110-900 Bank Fees	250.00	0.00	250.00	250.00	0.00	1.00
<b>TOTAL 2500 Central Office</b>	<b>\$384,483.89</b>	<b>\$396,556.78</b>	<b>\$29,240.00</b>	<b>\$425,796.78</b>	<b>\$41,312.89</b>	<b>1.11</b>
<b>2620 OPM Director of Maintenance</b>						
1000-0000-2620-51170-900 Regular salaries (include Director, main	77,036.00	84,567.00	0.00	84,567.00	7,531.00	1.10
1000-0000-2620-51180-900 DW Utility Worker Salary	0.00	0.00	51,230.00	51,230.00	51,230.00	
1000-0000-2620-52170-900 Regular Health Insurance	11,977.44	13,001.76	0.00	13,001.76	1,024.32	1.09
1000-0000-2620-52171-900 Regular Dental Insurance	455.05	471.77	0.00	471.77	16.72	1.04
1000-0000-2620-52172-900 Regular LTD	357.12	376.56	0.00	376.56	19.44	1.05
1000-0000-2620-52173-900 Regular Life/LTD	546.72	576.48	0.00	576.48	29.76	1.05
1000-0000-2620-52180-900 DW Utility Health Insurance	0.00	0.00	11,095.00	11,095.00	11,095.00	
1000-0000-2620-52181-900 DW Utility Dental Insurance	0.00	0.00	420.26	420.26	420.26	
1000-0000-2620-52270-900 Regular SS/Medicare	1,117.03	1,226.22	0.00	1,226.22	109.19	1.10
1000-0000-2620-52280-900 DW Utility SS/Medicare	0.00	0.00	685.00	685.00	685.00	
1000-0000-2620-52370-900 Regular retirement	7,857.67	8,625.83	0.00	8,625.83	768.16	1.10
1000-0000-2620-52380-900 DW Utility retirement	0.00	0.00	4,818.00	4,818.00	4,818.00	
1000-0000-2620-52670-900 Regular Unemployment Taxes	71.25	60.00	0.00	60.00	(11.25)	0.84
1000-0000-2620-52675-900 Regular PFML	385.00	0.00	363.00	363.00	(22.00)	0.94
1000-0000-2620-52680-900 DW Utility Unemployment Taxes	0.00	0.00	48.00	48.00	48.00	
1000-0000-2620-52685-900 DW Utility PFML	0.00	0.00	203.00	203.00	203.00	
1000-0000-2620-52770-900 Regular Workers Compensation	3,728.54	3,890.08	0.00	3,890.08	161.54	1.04
1000-0000-2620-52780-900 DW Utility Workers Compensation	0.00	0.00	2,172.00	2,172.00	2,172.00	
1000-0000-2620-53400-900 Contracted services	2,000.00	0.00	109,000.00	109,000.00	107,000.00	54.50
1000-0000-2620-55800-900 Employee travel, excluding Professional	0.00	0.00	2,500.00	2,500.00	2,500.00	
1000-0000-2620-56000-900 Maintenance supplies	3,500.00	0.00	3,500.00	3,500.00	0.00	1.00
1000-0000-2620-58900-900 Miscellaneous	1,000.00	0.00	1,000.00	1,000.00	0.00	1.00
1000-0000-2620-59000-900 Contingency	30,000.00	0.00	30,000.00	30,000.00	0.00	1.00
<b>TOTAL 2620 OPM Director of Maintenance</b>	<b>\$140,031.82</b>	<b>\$112,795.70</b>	<b>\$217,034.26</b>	<b>\$329,829.96</b>	<b>\$189,798.14</b>	<b>2.36</b>
<b>2630 OPM Grounds Maintenance</b>						

# RSU 23

## GF Expense Budget

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	
1000-0000-2630-51180-900 Regular Salaries	55,230.40	42,766.00	3,000.00	45,766.00	(9,464.40)	0.83
1000-0000-2630-52180-900 Health Insurance	10,086.24	0.00	11,094.00	11,094.00	1,007.76	1.10
1000-0000-2630-52181-900 Dental Insurance	0.00	0.00	455.00	455.00	455.00	
1000-0000-2630-52280-900 SS/Medicare	742.84	620.11	0.00	620.11	(122.73)	0.83
1000-0000-2630-52380-900 Regular Retirement	5,225.50	4,362.13	0.00	4,362.13	(863.37)	0.83
1000-0000-2630-52680-900 Unemployment Tax	60.00	51.00	0.00	51.00	(9.00)	0.85
1000-0000-2630-52685-900 PFML	260.00	0.00	196.79	196.79	(63.21)	0.76
1000-0000-2630-52780-900 Workers Compensation	2,479.55	1,967.24	0.00	1,967.24	(512.31)	0.79
1000-0000-2630-54100-900 Sewer & Water	14,500.00	0.00	14,500.00	14,500.00	0.00	1.00
1000-0000-2630-54300-900 Purchased Repair/Maintenance Services	12,000.00	0.00	12,000.00	12,000.00	0.00	1.00
1000-0000-2630-56000-900 Supplies Non-Instruction	4,000.00	0.00	4,000.00	4,000.00	0.00	1.00
1000-0000-2630-57301-900 Equipment (supply asset)	6,500.00	0.00	25,000.00	25,000.00	18,500.00	3.85
<b>TOTAL 2630 OPM Grounds Maintenance</b>	<b>\$111,084.53</b>	<b>\$49,766.48</b>	<b>\$70,245.79</b>	<b>\$120,012.27</b>	<b>\$8,927.74</b>	<b>1.08</b>
<b>2690 OPM Capital Renewal &amp; Renovation</b>						
1000-0000-2690-53400-900 Contracted Services	23,040.00	0.00	42,040.00	42,040.00	19,000.00	1.82
<b>TOTAL 2690 OPM Capital Renewal &amp; Renovation</b>	<b>\$23,040.00</b>	<b>\$0.00</b>	<b>\$42,040.00</b>	<b>\$42,040.00</b>	<b>\$19,000.00</b>	<b>1.82</b>
<b>2700 Trip Transportation</b>						
1000-0000-2700-51020-900 Aides salary	4,638.90	0.00	0.00	0.00	(4,638.90)	0.00
1000-0000-2700-51180-900 Regular salaries (include Director, driv	390,661.74	387,272.65	27,737.16	415,009.81	24,348.07	1.06
1000-0000-2700-51200-900 Substitute Bus Drivers	2,000.00	0.00	2,000.00	2,000.00	0.00	1.00
1000-0000-2700-52180-900 Regular Health Insurance	77,743.48	47,528.00	0.00	47,528.00	(30,215.48)	0.61
1000-0000-2700-52181-900 Regular Dental Insurance	3,498.57	3,627.42	0.00	3,627.42	128.85	1.04
1000-0000-2700-52182-900 Regular LTD	357.12	376.56	0.00	376.56	19.44	1.05
1000-0000-2700-52183-900 Regular Life/LTD	546.72	576.48	0.00	576.48	29.76	1.05
1000-0000-2700-52220-900 Aides SS/Medicare	67.26	0.00	0.00	0.00	(67.26)	0.00
1000-0000-2700-52230-900 Substitutes SS/Medicare	29.00	0.00	30.00	30.00	1.00	1.03
1000-0000-2700-52280-900 Regular SS/Medicare	10,409.08	9,645.71	0.00	9,645.71	(763.37)	0.93
1000-0000-2700-52300-900 Substitute retirement	200.00	0.00	200.00	200.00	0.00	1.00

# RSU 23

## GF Expense Budget

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	
1000-0000-2700-52380-900 Regular retirement	24,924.39	26,196.45	0.00	26,196.45	1,272.06	1.05
1000-0000-2700-52620-900 Aides Unemployment Tax	23.19	0.00	0.00	0.00	(23.19)	0.00
1000-0000-2700-52630-900 Substitutes Unemployment Taxes	20.00	0.00	20.00	20.00	0.00	1.00
1000-0000-2700-52680-900 Regular Unemployment Taxes	687.84	619.89	0.00	619.89	(67.95)	0.90
1000-0000-2700-52685-900 PFML	1,776.00	0.00	1,785.00	1,785.00	9.00	1.01
1000-0000-2700-52700-900 Substitute Workers Compensation	125.00	0.00	125.00	125.00	0.00	1.00
1000-0000-2700-52720-900 Aides Workers Compensation	24.12	0.00	0.00	0.00	(24.12)	0.00
1000-0000-2700-52780-900 Regular Workers Compensation	26,922.65	27,883.62	0.00	27,883.62	960.97	1.04
1000-0000-2700-53300-900 Employee training and development	6,000.00	0.00	3,500.00	3,500.00	(2,500.00)	0.58
1000-0000-2700-54300-900 Purchased Repair/Maintenance Services	50,000.00	0.00	50,000.00	50,000.00	0.00	1.00
1000-0000-2700-55000-900 Other Purchased Services(Insurance)	14,368.00	0.00	15,100.00	15,100.00	732.00	1.05
1000-0000-2700-55100-900 Purchased Transportation Services	15,000.00	0.00	15,000.00	15,000.00	0.00	1.00
1000-0000-2700-55300-900 Communication	1,500.00	0.00	1,500.00	1,500.00	0.00	1.00
1000-0000-2700-55320-900 Telephone	600.00	0.00	600.00	600.00	0.00	1.00
1000-0000-2700-55800-900 Employee travel costs, excluding Profess	0.00	0.00	2,500.00	2,500.00	2,500.00	
1000-0000-2700-56000-900 General supplies	6,000.00	0.00	6,000.00	6,000.00	0.00	1.00
1000-0000-2700-56260-900 Fleet Fuel	42,000.00	0.00	42,000.00	42,000.00	0.00	1.00
1000-0000-2700-58310-900 Principal cost bus loan/lease purchase a	51,155.00	0.00	51,155.00	51,155.00	0.00	1.00
1000-0000-2700-58900-900 Miscellaneous	1,000.00	0.00	1,000.00	1,000.00	0.00	1.00
<b>TOTAL 2700 Trip Transportation</b>	<b>\$732,278.06</b>	<b>\$503,726.78</b>	<b>\$220,252.16</b>	<b>\$723,978.94</b>	<b>\$ (8,299.12)</b>	<b>0.99</b>
<b>3100 Food Service Operations</b>						
1000-0000-3100-59100-900 Food service transfer out	194,814.75	0.00	214,814.75	214,814.75	20,000.00	1.10
<b>TOTAL 3100 Food Service Operations</b>	<b>\$194,814.75</b>	<b>\$0.00</b>	<b>\$214,814.75</b>	<b>\$214,814.75</b>	<b>\$20,000.00</b>	<b>1.10</b>
<b>TOTAL 0000 Undistributed</b>	<b>\$2,982,769.60</b>	<b>\$2,051,995.83</b>	<b>\$1,270,857.80</b>	<b>\$3,322,853.63</b>	<b>\$340,084.03</b>	<b>1.11</b>
<b>2500 SPED Administration</b>						
<b>2330 SPED Administration</b>						
1000-2500-2330-51040-900 Director/ asst dir salary	119,995.00	130,295.00	0.00	130,295.00	10,300.00	1.09
1000-2500-2330-51180-900 Secretary's salary	14,549.60	14,206.40	0.00	14,206.40	(343.20)	0.98

# RSU 23

## GF Expense Budget

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	
1000-2500-2330-51210-900 Homebound Hospital Tutor	3,600.00	0.00	0.00	0.00	(3,600.00)	0.00
1000-2500-2330-52141-900 Director Dental Insurance	1,528.17	1,584.22	0.00	1,584.22	56.05	1.04
1000-2500-2330-52142-900 Director LTD	538.56	568.08	0.00	568.08	29.52	1.05
1000-2500-2330-52143-900 Director Life Insurance	321.84	339.60	0.00	339.60	17.76	1.06
1000-2500-2330-52180-900 Secretary's Health Insurance	6,748.74	6,959.64	0.00	6,959.64	210.90	1.03
1000-2500-2330-52181-900 Secretary's Dental Insurance	113.76	117.94	0.00	117.94	4.18	1.04
1000-2500-2330-52182-900 Secretary's LTD	66.18	71.88	0.00	71.88	5.70	1.09
1000-2500-2330-52183-900 Secretary's Life Insurance	50.58	55.26	0.00	55.26	4.68	1.09
1000-2500-2330-52240-900 Director SS/Medicare	1,739.93	1,889.28	0.00	1,889.28	149.35	1.09
1000-2500-2330-52280-900 Secretary's SS/Medicare	210.97	205.99	0.00	205.99	(4.98)	0.98
1000-2500-2330-52340-900 Director retirement	5,231.78	5,680.86	0.00	5,680.86	449.08	1.09
1000-2500-2330-52380-900 Secretary's retirement	1,484.06	1,449.05	0.00	1,449.05	(35.01)	0.98
1000-2500-2330-52640-900 Director Unemployment Taxes	60.00	57.00	0.00	57.00	(3.00)	0.95
1000-2500-2330-52645-900 Director PFML	561.00	0.00	561.00	561.00	0.00	1.00
1000-2500-2330-52680-900 Secretary's Unemployment Taxes	15.00	12.00	0.00	12.00	(3.00)	0.80
1000-2500-2330-52685-900 PFML	71.00	0.00	67.00	67.00	(4.00)	0.94
1000-2500-2330-52740-900 Director Workers Compensation	623.97	651.48	0.00	651.48	27.51	1.04
1000-2500-2330-52780-900 Secretary's Workers Compensation	75.66	71.03	0.00	71.03	(4.63)	0.94
1000-2500-2330-53000-900 Purchased Professional Services	20,500.00	0.00	16,420.00	16,420.00	(4,080.00)	0.80
1000-2500-2330-53300-900 Employee Training and Development	6,500.00	0.00	9,245.00	9,245.00	2,745.00	1.42
1000-2500-2330-53440-900 Contracted services eligible for subsidy	0.00	0.00	50,000.00	50,000.00	50,000.00	
1000-2500-2330-55320-900 Telephone	0.00	0.00	1,200.00	1,200.00	1,200.00	
1000-2500-2330-55800-900 Employee Travel	3,500.00	0.00	4,800.00	4,800.00	1,300.00	1.37
1000-2500-2330-56000-900 Supplies	18,500.00	0.00	18,250.00	18,250.00	(250.00)	0.99
1000-2500-2330-58100-900 Dues & Fees	1,500.00	0.00	1,570.00	1,570.00	70.00	1.05
1000-2500-2330-58120-900 Maine State Billing Fees	0.00	0.00	13,750.00	13,750.00	13,750.00	
1000-2500-2330-58900-900 Miscellaneous	2,400.00	0.00	2,250.00	2,250.00	(150.00)	0.94
1000-2500-2330-59000-900 Other items (i.e. fund transfers)	0.00	0.00	100,000.00	100,000.00	100,000.00	
<b>TOTAL 2330 SPED Administration</b>	<b>\$210,485.80</b>	<b>\$164,214.71</b>	<b>\$218,113.00</b>	<b>\$382,327.71</b>	<b>\$171,841.91</b>	<b>1.82</b>

# RSU 23

## GF Expense Budget

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	
<b>TOTAL 2500 SPED Administration</b>	<b>\$210,485.80</b>	<b>\$164,214.71</b>	<b>\$218,113.00</b>	<b>\$382,327.71</b>	<b>\$171,841.91</b>	<b>1.82</b>
<b>TOTAL 900 District Wide</b>	<b>\$3,193,255.40</b>	<b>\$2,216,210.54</b>	<b>\$1,488,970.80</b>	<b>\$3,705,181.34</b>	<b>\$511,925.94</b>	<b>1.16</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	1,335.00	0.00	1,401.00	1,401.00	66.00	1.05
1000-0000-2600-55320-930 Telephone	2,400.00	0.00	4,300.00	4,300.00	1,900.00	1.79
<b>TOTAL 2600 OPM Buildings</b>	<b>\$3,735.00</b>	<b>\$0.00</b>	<b>\$5,701.00</b>	<b>\$5,701.00</b>	<b>\$1,966.00</b>	<b>1.53</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	1.00
1000-0000-2620-56220-930 Electricity	4,500.00	0.00	4,500.00	4,500.00	0.00	1.00
1000-0000-2620-56240-930 Heating Fuel	2,400.00	0.00	2,400.00	2,400.00	0.00	1.00
<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>1.00</b>
<b>TOTAL 0000 Undistributed</b>	<b>\$13,635.00</b>	<b>\$0.00</b>	<b>\$15,601.00</b>	<b>\$15,601.00</b>	<b>\$1,966.00</b>	<b>1.14</b>
<b>TOTAL 930 OOB Central Office</b>	<b>\$13,635.00</b>	<b>\$0.00</b>	<b>\$15,601.00</b>	<b>\$15,601.00</b>	<b>\$1,966.00</b>	<b>1.14</b>
<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	2,250.00	2,250.00	1,250.00	2.25
1000-1000-2190-53300-950 Employee Training/Development	0.00	0.00	500.00	500.00	500.00	
1000-1000-2190-56000-950 Supplies	0.00	0.00	300.00	300.00	300.00	
<b>TOTAL 2190 Other Student Services ADA/504</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$3,050.00</b>	<b>\$3,050.00</b>	<b>\$2,050.00</b>	<b>3.05</b>
<b>TOTAL 1000 Other Student Services ADA/504</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$3,050.00</b>	<b>\$3,050.00</b>	<b>\$2,050.00</b>	<b>3.05</b>
<b>1100 Regular Instruction</b>						

# RSU 23

## GF Expense Budget

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	
<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	1.00
<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>1.00</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>1.00</b>
<b>2250 Jameson - Composite (Resource Room)</b>						
<b>1000 Regular Instruction</b>						
1000-2250-1000-51010-950 Teacher salary	163,037.33	169,007.83	0.00	169,007.83	5,970.50	1.04
1000-2250-1000-51020-950 Ed Tech salary	124,544.36	91,219.70	6,934.29	98,153.99	(26,390.37)	0.79
1000-2250-1000-51230-950 Substitute salary	0.00	0.00	5,000.00	5,000.00	5,000.00	
1000-2250-1000-52110-950 Teacher Health Insurance	49,948.08	41,324.79	0.00	41,324.79	(8,623.29)	0.83
1000-2250-1000-52111-950 Teacher Dental Insurance	977.28	971.06	0.00	971.06	(6.22)	0.99
1000-2250-1000-52120-950 Ed Tech Health Insurance	51,133.40	27,174.40	0.00	27,174.40	(23,959.00)	0.53
1000-2250-1000-52121-950 Ed Tech Dental Insurance	1,285.20	1,021.60	0.00	1,021.60	(263.60)	0.79
1000-2250-1000-52210-950 Teacher SS/Medicare	2,219.04	2,450.61	0.00	2,450.61	231.57	1.10
1000-2250-1000-52220-950 Ed Tech SS/Medicare	1,698.62	1,322.69	0.00	1,322.69	(375.93)	0.78
1000-2250-1000-52310-950 Teacher retirement	6,672.43	7,368.74	0.00	7,368.74	696.31	1.10
1000-2250-1000-52320-950 Ed Tech retirement	6,400.27	3,977.18	0.00	3,977.18	(2,423.09)	0.62
1000-2250-1000-52610-950 Teacher Unemployment Tax	120.00	96.00	0.00	96.00	(24.00)	0.80
1000-2250-1000-52615-950 Instruction PFML	0.00	0.00	721.00	721.00	721.00	
1000-2250-1000-52620-950 Ed Tech Unemployment Tax	215.00	144.00	0.00	144.00	(71.00)	0.67
1000-2250-1000-52625-950 Edtech PFML	906.00	0.00	351.00	351.00	(555.00)	0.39
1000-2250-1000-52710-950 Teacher Workers Compensation	795.79	845.04	0.00	845.04	49.25	1.06
1000-2250-1000-52720-950 Ed Tech Workers Compensation	646.57	456.09	0.00	456.09	(190.48)	0.71
<b>TOTAL 1000 Regular Instruction</b>	<b>\$410,599.37</b>	<b>\$347,379.73</b>	<b>\$13,006.29</b>	<b>\$360,386.02</b>	<b>\$(50,213.35)</b>	<b>0.88</b>
<b>TOTAL 2250 Jameson - Composite (Resource Room)</b>	<b>\$410,599.37</b>	<b>\$347,379.73</b>	<b>\$13,006.29</b>	<b>\$360,386.02</b>	<b>\$(50,213.35)</b>	<b>0.88</b>
<b>2260 Loranger - Composite (Resource Room)</b>						
<b>1000 Regular Instruction</b>						

# RSU 23

## GF Expense Budget

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	
1000-2260-1000-51010-950 Teacher salary	309,089.88	262,002.17	0.00	262,002.17	(47,087.71)	0.85
1000-2260-1000-51020-950 Ed Tech salary	68,607.00	74,345.70	0.00	74,345.70	5,738.70	1.08
1000-2260-1000-51230-950 Substitute salary	0.00	0.00	5,000.00	5,000.00	5,000.00	
1000-2260-1000-52110-950 Teacher Health Insurance	45,567.60	34,763.58	0.00	34,763.58	(10,804.02)	0.76
1000-2260-1000-52111-950 Teacher Dental Insurance	1,941.92	1,942.12	0.00	1,942.12	0.20	1.00
1000-2260-1000-52120-950 Ed Tech Health Insurance	19,212.00	21,050.60	0.00	21,050.60	1,838.60	1.10
1000-2260-1000-52121-950 Ed Tech Dental Insurance	985.20	1,021.60	0.00	1,021.60	36.40	1.04
1000-2260-1000-52210-950 Teacher SS/Medicare	4,459.87	3,799.04	0.00	3,799.04	(660.83)	0.85
1000-2260-1000-52220-950 Ed Tech SS/Medicare	994.80	1,078.01	0.00	1,078.01	83.21	1.08
1000-2260-1000-52310-950 Teacher retirement	13,488.48	11,423.29	0.00	11,423.29	(2,065.19)	0.85
1000-2260-1000-52320-950 Ed Tech retirement	2,991.26	3,241.47	0.00	3,241.47	250.21	1.08
1000-2260-1000-52610-950 Teacher Unemployment Tax	300.00	192.00	0.00	192.00	(108.00)	0.64
1000-2260-1000-52615-950 Instruction PFML	1,164.00	0.00	1,127.00	1,127.00	(37.00)	0.97
1000-2260-1000-52620-950 Ed Tech Unemployment Tax	120.00	96.00	0.00	96.00	(24.00)	0.80
1000-2260-1000-52625-950 Edtech PFML	473.00	0.00	320.00	320.00	(153.00)	0.68
1000-2260-1000-52710-950 Teacher Workers Compensation	1,574.43	1,310.01	0.00	1,310.01	(264.42)	0.83
1000-2260-1000-52720-950 Ed Tech Workers Compensation	356.76	371.73	0.00	371.73	14.97	1.04
<b>TOTAL 1000 Regular Instruction</b>	<b>\$471,326.20</b>	<b>\$416,637.32</b>	<b>\$6,447.00</b>	<b>\$423,084.32</b>	<b>\$(48,241.88)</b>	<b>0.90</b>
<b>TOTAL 2260 Loranger - Composite (Resource Room)</b>	<b>\$471,326.20</b>	<b>\$416,637.32</b>	<b>\$6,447.00</b>	<b>\$423,084.32</b>	<b>\$(48,241.88)</b>	<b>0.90</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	125,000.00	125,000.00	70,000.00	2.27
<b>TOTAL 1000 Regular Instruction</b>	<b>\$55,000.00</b>	<b>\$0.00</b>	<b>\$125,000.00</b>	<b>\$125,000.00</b>	<b>\$70,000.00</b>	<b>2.27</b>
<b>TOTAL 2300 Tuition Paid to Private Schools</b>	<b>\$55,000.00</b>	<b>\$0.00</b>	<b>\$125,000.00</b>	<b>\$125,000.00</b>	<b>\$70,000.00</b>	<b>2.27</b>
<b>2350 Jameson Self-Contained</b>						
<b>1000 Regular Instruction</b>						
1000-2350-1000-51010-950 Teachers Salary	205,165.40	157,038.63	72,310.00	229,348.63	24,183.23	1.12

# RSU 23

## GF Expense Budget

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	
1000-2350-1000-51020-950 Ed-Tech Salary	269,372.16	234,039.30	28,868.58	262,907.88	(6,464.28)	0.98
1000-2350-1000-51230-950 Substitute salaries	0.00	0.00	5,000.00	5,000.00	5,000.00	
1000-2350-1000-52110-950 Teacher Health Insurance	61,673.28	49,362.83	31,719.00	81,081.83	19,408.55	1.31
1000-2350-1000-52111-950 Teacher Dental Insurance	1,465.92	971.06	468.28	1,439.34	(26.58)	0.98
1000-2350-1000-52120-950 Ed Tech Health Insurance	67,410.10	58,931.20	10,566.00	69,497.20	2,087.10	1.03
1000-2350-1000-52121-950 Ed Tech Dental Insurance	2,832.45	3,064.80	0.00	3,064.80	232.35	1.08
1000-2350-1000-52210-950 Teacher SS/Medicare	2,757.41	2,277.06	1,046.00	3,323.06	565.65	1.21
1000-2350-1000-52220-950 Ed Tech SS/Medicare	3,743.85	3,393.57	0.00	3,393.57	(350.28)	0.91
1000-2350-1000-52310-950 Teacher Retirement	8,291.20	6,846.89	3,181.00	10,027.89	1,736.69	1.21
1000-2350-1000-52320-950 Ed Tech Retirement	11,257.41	10,204.10	0.00	10,204.10	(1,053.31)	0.91
1000-2350-1000-52610-950 Teacher Unemployment Tax	180.00	106.00	48.00	154.00	(26.00)	0.86
1000-2350-1000-52615-950 Instruction PFML	950.00	0.00	985.00	985.00	35.00	1.04
1000-2350-1000-52620-950 Ed Tech UnemploymentTax	540.00	336.00	0.00	336.00	(204.00)	0.62
1000-2350-1000-52625-950 Edtech PFML	520.00	0.00	1,206.00	1,206.00	686.00	2.32
1000-2350-1000-52710-950 Teacher Workers Comp	988.85	785.19	346.00	1,131.19	142.34	1.14
1000-2350-1000-52720-950 Ed Tech Workers Comp	1,342.63	1,170.20	0.00	1,170.20	(172.43)	0.87
<b>TOTAL 1000 Regular Instruction</b>	<b>\$638,490.66</b>	<b>\$528,526.83</b>	<b>\$155,743.86</b>	<b>\$684,270.69</b>	<b>\$45,780.03</b>	<b>1.07</b>
<b>TOTAL 2350 Jameson Self-Contained</b>	<b>\$638,490.66</b>	<b>\$528,526.83</b>	<b>\$155,743.86</b>	<b>\$684,270.69</b>	<b>\$45,780.03</b>	<b>1.07</b>
<b>2360 Loranger Self-Contained</b>						
<b>1000 Regular Instruction</b>						
1000-2360-1000-51010-950 Teacher Salary	60,176.00	105,682.51	0.00	105,682.51	45,506.51	1.76
1000-2360-1000-51020-950 Ed-Tech salary	132,056.16	205,939.80	13,868.58	219,808.38	87,752.22	1.66
1000-2360-1000-51230-950 Substitute salaries	0.00	0.00	5,000.00	5,000.00	5,000.00	
1000-2360-1000-52110-950 Teacher Health Insurance	26,670.00	19,625.90	0.00	19,625.90	(7,044.10)	0.74
1000-2360-1000-52111-950 Teacher Dental Insurance	476.00	485.53	0.00	485.53	9.53	1.02
1000-2360-1000-52120-950 Ed Tech Health Insurance	22,155.00	48,225.00	0.00	48,225.00	26,070.00	2.18
1000-2360-1000-52121-950 Ed Tech Dental Insurance	504.00	1,021.60	0.00	1,021.60	517.60	2.03
1000-2360-1000-52210-950 Teacher SS/Medicare	1,001.00	1,532.40	0.00	1,532.40	531.40	1.53

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## GF Expense Budget

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	
1000-2360-1000-52220-950 Ed Tech SS/Medicare	1,610.72	2,986.13	0.00	2,986.13	1,375.41	1.85
1000-2360-1000-52310-950 Teacher Retirement	3,088.00	4,607.75	0.00	4,607.75	1,519.75	1.49
1000-2360-1000-52320-950 Ed Tech Retirement	5,587.83	10,593.25	0.00	10,593.25	5,005.42	1.90
1000-2360-1000-52610-950 Teacher Unemployment Tax	60.00	96.00	0.00	96.00	36.00	1.60
1000-2360-1000-52615-950 Instruction PFML	0.00	0.00	455.00	455.00	455.00	
1000-2360-1000-52620-950 Ed Tech Unemployment Tax	240.00	288.00	0.00	288.00	48.00	1.20
1000-2360-1000-52625-950 Edtech PFML	811.00	0.00	470.00	470.00	(341.00)	0.58
1000-2360-1000-52710-950 Teacher Workers Comp	334.00	528.41	0.00	528.41	194.41	1.58
1000-2360-1000-52720-950 Ed Tech Workers Comp	649.24	1,029.70	0.00	1,029.70	380.46	1.59
<b>TOTAL 1000 Regular Instruction</b>	<b>\$255,418.95</b>	<b>\$402,641.98</b>	<b>\$19,793.58</b>	<b>\$422,435.56</b>	<b>\$167,016.61</b>	<b>1.65</b>
<b>TOTAL 2360 Loranger Self-Contained</b>	<b>\$255,418.95</b>	<b>\$402,641.98</b>	<b>\$19,793.58</b>	<b>\$422,435.56</b>	<b>\$167,016.61</b>	<b>1.65</b>
<b>2800 SPED - Specialists</b>						
<b>2110 Social Worker</b>						
1000-2800-2110-51010-950 Teacher salary-Social Worker	91,999.84	107,216.30	0.00	107,216.30	15,216.46	1.17
1000-2800-2110-52110-950 Teacher Health Insurance	18,760.32	9,270.29	0.00	9,270.29	(9,490.03)	0.49
1000-2800-2110-52111-950 Teacher Dental Insurance	781.82	776.84	0.00	776.84	(4.98)	0.99
1000-2800-2110-52210-950 Teacher SS/Medicare	1,334.00	1,554.64	0.00	1,554.64	220.64	1.17
1000-2800-2110-52310-950 Teacher retirement	4,011.19	4,674.64	0.00	4,674.64	663.45	1.17
1000-2800-2110-52610-950 Teacher Unemployment Tax	96.00	76.80	0.00	76.80	(19.20)	0.80
1000-2800-2110-52615-950 Instruction PFML	431.00	0.00	461.00	461.00	30.00	1.07
1000-2800-2110-52710-950 Teacher Workers Compensation	478.40	536.08	0.00	536.08	57.68	1.12
<b>TOTAL 2110 Social Worker</b>	<b>\$117,892.57</b>	<b>\$124,105.59</b>	<b>\$461.00</b>	<b>\$124,566.59</b>	<b>\$6,674.02</b>	<b>1.06</b>
<b>2140 Psychological</b>						
1000-2800-2140-51010-950 Psychological Salary	76,050.00	53,550.00	22,500.00	76,050.00	0.00	1.00
1000-2800-2140-52110-950 Psychological Health Benefit	16,428.24	16,941.60	0.00	16,941.60	513.36	1.03
1000-2800-2140-52111-950 Psychological Dental	287.40	792.11	0.00	792.11	504.71	2.76
1000-2800-2140-52112-950 Psychological LTD	0.00	264.60	0.00	264.60	264.60	
1000-2800-2140-52113-950 Psychological Life	0.00	159.36	0.00	159.36	159.36	

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## GF Expense Budget

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	
1000-2800-2140-52210-950 Psychological SS/Medicare	2,306.48	776.48	0.00	776.48	(1,530.00)	0.34
1000-2800-2140-52310-950 Psychological Retirement	2,334.78	2,334.78	0.00	2,334.78	0.00	1.00
1000-2800-2140-52610-950 Psychological Unemployment Tax	90.00	24.00	0.00	24.00	(66.00)	0.27
1000-2800-2140-52615-950 Instruction PFML	250.00	0.00	230.00	230.00	(20.00)	0.92
1000-2800-2140-52710-950 Psychological Workers Comp	382.46	267.75	0.00	267.75	(114.71)	0.70
1000-2800-2140-53440-950 Contracted Services	30,000.00	0.00	30,000.00	30,000.00	0.00	1.00
<b>TOTAL 2140 Psychological</b>	<b>\$128,129.36</b>	<b>\$75,110.68</b>	<b>\$52,730.00</b>	<b>\$127,840.68</b>	<b>\$(288.68)</b>	<b>1.00</b>
<b>2150 Speech/Language</b>						
1000-2800-2150-51010-950 Teacher salary-Speech/Language	162,200.99	177,700.96	0.00	177,700.96	15,499.97	1.10
1000-2800-2150-52110-950 Teacher Health Insurance	11,725.20	11,587.86	0.00	11,587.86	(137.34)	0.99
1000-2800-2150-52111-950 Teacher Dental Insurance	488.64	485.53	0.00	485.53	(3.11)	0.99
1000-2800-2150-52210-950 Teacher SS/Medicare	2,351.91	2,576.66	0.00	2,576.66	224.75	1.10
1000-2800-2150-52310-950 Teacher retirement	7,071.97	7,747.76	0.00	7,747.76	675.79	1.10
1000-2800-2150-52610-950 Teacher Unemployment Tax	120.00	96.00	0.00	96.00	(24.00)	0.80
1000-2800-2150-52615-950 Instruction PFML	783.00	0.00	764.11	764.11	(18.89)	0.98
1000-2800-2150-52710-950 Teacher Workers Compensation	843.45	888.50	0.00	888.50	45.05	1.05
1000-2800-2150-53440-950 Contracted Services	0.00	0.00	4,000.00	4,000.00	4,000.00	
<b>TOTAL 2150 Speech/Language</b>	<b>\$185,585.16</b>	<b>\$201,083.27</b>	<b>\$4,764.11</b>	<b>\$205,847.38</b>	<b>\$20,262.22</b>	<b>1.11</b>
<b>2160 Occ Therapy</b>						
1000-2800-2160-51010-950 Teacher salary-Occ Therapy	113,979.90	122,505.63	0.00	122,505.63	8,525.73	1.07
1000-2800-2160-52110-950 Teacher Health Insurance	19,858.56	19,625.90	0.00	19,625.90	(232.66)	0.99
1000-2800-2160-52111-950 Teacher Dental Insurance	732.96	728.30	0.00	728.30	(4.66)	0.99
1000-2800-2160-52210-950 Teacher SS/Medicare	1,652.71	1,776.33	0.00	1,776.33	123.62	1.07
1000-2800-2160-52310-950 Teacher retirement	4,969.52	5,341.25	0.00	5,341.25	371.73	1.07
1000-2800-2160-52610-950 Teacher Unemployment Tax	90.00	72.00	0.00	72.00	(18.00)	0.80
1000-2800-2160-52615-950 Instruction PFML	560.00	0.00	526.00	526.00	(34.00)	0.94
1000-2800-2160-52710-950 Teacher Workers Compensation	592.69	612.53	0.00	612.53	19.84	1.03
1000-2800-2160-53440-950 Contracted Services	0.00	0.00	2,500.00	2,500.00	2,500.00	

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## GF Expense Budget

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	
<b>TOTAL 2160 Occ Therapy</b>	<b>\$142,436.34</b>	<b>\$150,661.94</b>	<b>\$3,026.00</b>	<b>\$153,687.94</b>	<b>\$11,251.60</b>	<b>1.08</b>
<b>2180 Physical Therapy</b>						
1000-2800-2180-51010-950 Teacher salary-Physical Therapy	38,056.02	43,175.24	0.00	43,175.24	5,119.22	1.13
1000-2800-2180-52110-950 Teacher Health Insurance	15,044.76	14,868.47	0.00	14,868.47	(176.29)	0.99
1000-2800-2180-52111-950 Teacher Dental Insurance	244.32	242.77	0.00	242.77	(1.55)	0.99
1000-2800-2180-52210-950 Teacher SS/Medicare	551.81	626.04	0.00	626.04	74.23	1.13
1000-2800-2180-52310-950 Teacher retirement	1,659.24	1,882.44	0.00	1,882.44	223.20	1.13
1000-2800-2180-52610-950 Teacher Unemployment Tax	30.00	24.00	0.00	24.00	(6.00)	0.80
1000-2800-2180-52615-950 Instruction PFML	185.00	0.00	186.00	186.00	1.00	1.01
1000-2800-2180-52710-950 Teacher Workers Compensation	197.89	215.88	0.00	215.88	17.99	1.09
1000-2800-2180-53440-950 Contracted Services	0.00	0.00	2,000.00	2,000.00	2,000.00	
<b>TOTAL 2180 Physical Therapy</b>	<b>\$55,969.04</b>	<b>\$61,034.84</b>	<b>\$2,186.00</b>	<b>\$63,220.84</b>	<b>\$7,251.80</b>	<b>1.13</b>
<b>TOTAL 2800 SPED - Specialists</b>	<b>\$630,012.47</b>	<b>\$611,996.32</b>	<b>\$63,167.11</b>	<b>\$675,163.43</b>	<b>\$45,150.96</b>	<b>1.07</b>
<b>2810 SPED Extended School Year</b>						
<b>1000 Regular Instruction</b>						
1000-2810-1000-51010-950 Teacher salary	54,321.00	0.00	54,321.00	54,321.00	0.00	1.00
1000-2810-1000-51020-950 Ed Tech salary	13,000.00	0.00	13,000.00	13,000.00	0.00	1.00
1000-2810-1000-52210-950 Teacher SS/Medicare	932.65	0.00	932.00	932.00	(0.65)	1.00
1000-2810-1000-52220-950 Ed Tech SS/Medicare	188.50	0.00	188.00	188.00	(0.50)	1.00
1000-2810-1000-52310-950 Teacher Retirement	2,875.15	0.00	2,875.00	2,875.00	(0.15)	1.00
1000-2810-1000-52320-950 Ed Tech Retirement	581.10	0.00	581.00	581.00	(0.10)	1.00
1000-2810-1000-52610-950 Teacher Unemployment Tax	60.00	0.00	60.00	60.00	0.00	1.00
1000-2810-1000-52615-950 Instruction PFML	0.00	0.00	233.00	233.00	233.00	
1000-2810-1000-52620-950 Ed Tech Unemployment Tax	60.00	0.00	60.00	60.00	0.00	1.00
1000-2810-1000-52625-950 Edtech PFML	0.00	0.00	55.00	55.00	55.00	
1000-2810-1000-52710-950 Teacher Workers Compensation	335.00	0.00	335.00	335.00	0.00	1.00
1000-2810-1000-52720-950 Ed Tech Workers Compensation	68.00	0.00	68.00	68.00	0.00	1.00

# RSU 23

## GF Expense Budget

Account Number / Description	1 Year Prior Revised 7/1/2025 - 6/30/2026	Payroll 7/1/2026 - 6/30/2027	Non-Requests 7/1/2026 - 6/30/2027	Budget Total 7/1/2026 - 6/30/2027	Budget Difference 7/1/2026 - 6/30/2027	Percent Increase
<b>TOTAL 1000 Regular Instruction</b>	<b>\$72,421.40</b>	<b>\$0.00</b>	<b>\$72,708.00</b>	<b>\$72,708.00</b>	<b>\$286.60</b>	<b>1.00</b>
<b>TOTAL 2810 SPED Extended School Year</b>	<b>\$72,421.40</b>	<b>\$0.00</b>	<b>\$72,708.00</b>	<b>\$72,708.00</b>	<b>\$286.60</b>	<b>1.00</b>
<b>4100 ESL</b>						
<b>1000 Regular Instruction</b>						
1000-4100-1000-51010-950 Teacher salary	72,665.60	113,857.92	0.00	113,857.92	41,192.32	1.57
1000-4100-1000-52110-950 Teacher Health Insurance	24,974.04	34,494.37	0.00	34,494.37	9,520.33	1.38
1000-4100-1000-52111-950 Teacher Dental Insurance	488.64	728.30	0.00	728.30	239.66	1.49
1000-4100-1000-52210-950 Teacher SS/Medicare	1,053.65	1,650.94	0.00	1,650.94	597.29	1.57
1000-4100-1000-52310-950 Teacher retirement	3,168.22	4,964.21	0.00	4,964.21	1,795.99	1.57
1000-4100-1000-52610-950 Teacher Unemployment Tax	60.00	72.00	0.00	72.00	12.00	1.20
1000-4100-1000-52615-950 Instruction PFML	363.00	0.00	233.58	233.58	(129.42)	0.64
1000-4100-1000-52710-950 Teacher Workers Compensation	377.86	569.29	0.00	569.29	191.43	1.51
1000-4100-1000-53000-950 Purchased Professional Services	12,500.00	0.00	10,000.00	10,000.00	(2,500.00)	0.80
1000-4100-1000-55810-950 Employee Travel for Professional Develop	2,000.00	0.00	1,000.00	1,000.00	(1,000.00)	0.50
1000-4100-1000-56100-950 Instructional supplies	6,000.00	0.00	5,000.00	5,000.00	(1,000.00)	0.83
<b>TOTAL 1000 Regular Instruction</b>	<b>\$123,651.01</b>	<b>\$156,337.03</b>	<b>\$16,233.58</b>	<b>\$172,570.61</b>	<b>\$48,919.60</b>	<b>1.40</b>
<b>TOTAL 4100 ESL</b>	<b>\$123,651.01</b>	<b>\$156,337.03</b>	<b>\$16,233.58</b>	<b>\$172,570.61</b>	<b>\$48,919.60</b>	<b>1.40</b>
<b>4900 Gifted and Talented Program</b>						
<b>1000 Regular Instruction</b>						
1000-4900-1000-51010-950 Teacher Salary	74,449.80	77,550.42	0.00	77,550.42	3,100.62	1.04
1000-4900-1000-52110-950 Teacher Health Insurance	24,721.68	24,431.98	0.00	24,431.98	(289.70)	0.99
1000-4900-1000-52111-950 Teacher Dental	488.64	485.53	0.00	485.53	(3.11)	0.99
1000-4900-1000-52210-950 Teacher SS/Medicare	1,079.52	1,124.48	0.00	1,124.48	44.96	1.04
1000-4900-1000-52310-950 Instruction Retirement	3,246.01	3,381.20	0.00	3,381.20	135.19	1.04
1000-4900-1000-52610-950 Teacher Unemployment Tax	60.00	48.00	0.00	48.00	(12.00)	0.80
1000-4900-1000-52615-950 Instruction PFML	372.00	0.00	333.00	333.00	(39.00)	0.90
1000-4900-1000-52710-950 Teacher Workers Compensation	387.14	387.75	0.00	387.75	0.61	1.00

# RSU 23

## GF Expense Budget

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	
1000-4900-1000-53300-950 Employee Training/Development	175.00	0.00	175.00	175.00	0.00	1.00
1000-4900-1000-56100-950 Classroom Supplies	1,139.00	0.00	1,139.00	1,139.00	0.00	1.00
1000-4900-1000-56110-950 Instructional Equipment	22.00	0.00	0.00	0.00	(22.00)	0.00
1000-4900-1000-56400-950 Books	528.00	0.00	528.00	528.00	0.00	1.00
<b>TOTAL 1000 Regular Instruction</b>	<b>\$106,668.79</b>	<b>\$107,409.36</b>	<b>\$2,175.00</b>	<b>\$109,584.36</b>	<b>\$2,915.57</b>	<b>1.03</b>
<b>TOTAL 4900 Gifted and Talented Program</b>	<b>\$106,668.79</b>	<b>\$107,409.36</b>	<b>\$2,175.00</b>	<b>\$109,584.36</b>	<b>\$2,915.57</b>	<b>1.03</b>
<b>TOTAL 950 Elementary</b>	<b>\$2,794,588.85</b>	<b>\$2,570,928.57</b>	<b>\$507,324.42</b>	<b>\$3,078,252.99</b>	<b>\$283,664.14</b>	<b>1.10</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	1,750.00	1,750.00	1,250.00	3.50
1000-1000-2190-53300-990 Employee Training/Development	0.00	0.00	500.00	500.00	500.00	
1000-1000-2190-56000-990 Supplies	0.00	0.00	200.00	200.00	200.00	
<b>TOTAL 2190 Other Student Services ADA/504</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$2,450.00</b>	<b>\$2,450.00</b>	<b>\$1,950.00</b>	<b>4.90</b>
<b>TOTAL 1000 Other Student Services ADA/504</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$2,450.00</b>	<b>\$2,450.00</b>	<b>\$1,950.00</b>	<b>4.90</b>
<b>1200 Regular Secondary Instruction</b>						
<b>1000 Regular Instruction</b>						
1000-1200-1000-59000-990 Contingency Secondary	30,000.00	0.00	0.00	0.00	(30,000.00)	0.00
<b>TOTAL 1000 Regular Instruction</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$(30,000.00)</b>	<b>0.00</b>
<b>TOTAL 1200 Regular Secondary Instruction</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$(30,000.00)</b>	<b>0.00</b>
<b>2270 OOB HS Composite (Resource Room)</b>						
<b>1000 Regular Instruction</b>						
1000-2270-1000-51010-990 Teacher Salary	175,874.19	169,113.13	0.00	169,113.13	(6,761.06)	0.96
1000-2270-1000-51020-990 Ed Tech Salary	65,808.60	30,773.60	0.00	30,773.60	(35,035.00)	0.47
1000-2270-1000-51230-990 Substitute salary	0.00	0.00	2,500.00	2,500.00	2,500.00	

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## GF Expense Budget

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	
1000-2270-1000-52110-990 Teacher Health Insurance	30,089.52	49,362.83	0.00	49,362.83	19,273.31	1.64
1000-2270-1000-52111-990 Teacher Dental Insurance	488.64	971.06	0.00	971.06	482.42	1.99
1000-2270-1000-52120-990 Ed Tech Health Insurance	20,412.60	9,906.20	0.00	9,906.20	(10,506.40)	0.49
1000-2270-1000-52121-990 Ed Tech Dental Insurance	492.60	510.80	0.00	510.80	18.20	1.04
1000-2270-1000-52210-990 Teacher SS/Medicare	2,405.18	2,452.14	0.00	2,452.14	46.96	1.02
1000-2270-1000-52220-990 Ed Tech SS/Medicare	954.23	446.22	0.00	446.22	(508.01)	0.47
1000-2270-1000-52310-990 Teacher retirement	7,232.12	7,373.33	0.00	7,373.33	141.21	1.02
1000-2270-1000-52320-990 Ed Tech retirement	2,869.26	1,341.73	0.00	1,341.73	(1,527.53)	0.47
1000-2270-1000-52610-990 Teacher Unemployment Tax	120.00	96.00	0.00	96.00	(24.00)	0.80
1000-2270-1000-52615-990 Instruction PFML	829.37	0.00	0.00	0.00	(829.37)	0.00
1000-2270-1000-52620-990 Ed Tech Unemployment Tax	120.00	48.00	0.00	48.00	(72.00)	0.40
1000-2270-1000-52625-990 Edtech PFML	326.00	0.00	0.00	0.00	(326.00)	0.00
1000-2270-1000-52710-990 Teacher Workers Compensation	862.54	845.57	0.00	845.57	(16.97)	0.98
1000-2270-1000-52720-990 Ed Tech Workers Compensation	342.20	153.87	0.00	153.87	(188.33)	0.45
<b>TOTAL 1000 Regular Instruction</b>	<b>\$309,227.05</b>	<b>\$273,394.48</b>	<b>\$2,500.00</b>	<b>\$275,894.48</b>	<b>\$(33,332.57)</b>	<b>0.89</b>
<b>TOTAL 2270 OOB HS Composite (Resource Room)</b>	<b>\$309,227.05</b>	<b>\$273,394.48</b>	<b>\$2,500.00</b>	<b>\$275,894.48</b>	<b>\$(33,332.57)</b>	<b>0.89</b>
<b>2300 Tuition Paid to Private Schools</b>						
<b>1000 Regular Instruction</b>						
1000-2300-1000-55630-990 Tuition Paid to Private Schools	55,000.00	0.00	0.00	0.00	(55,000.00)	0.00
<b>TOTAL 1000 Regular Instruction</b>	<b>\$55,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$(55,000.00)</b>	<b>0.00</b>
<b>TOTAL 2300 Tuition Paid to Private Schools</b>	<b>\$55,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$(55,000.00)</b>	<b>0.00</b>
<b>2370 OOB HS Self-Contained</b>						
<b>1000 Regular Instruction</b>						
1000-2370-1000-51010-990 Teacher Salary	91,247.57	88,298.00	0.00	88,298.00	(2,949.57)	0.97
1000-2370-1000-51020-990 Ed-Tech Salary	79,364.08	81,923.20	0.00	81,923.20	2,559.12	1.03
1000-2370-1000-51230-990 Substitute salaries	0.00	0.00	2,500.00	2,500.00	2,500.00	
1000-2370-1000-52110-990 Teacher Health Insurance	24,721.68	24,431.98	0.00	24,431.98	(289.70)	0.99

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## GF Expense Budget

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	
1000-2370-1000-52111-990 Teacher Dental Insurance	488.64	485.53	0.00	485.53	(3.11)	0.99
1000-2370-1000-52120-990 Ed Tech Health Insurance	61,266.20	63,180.80	0.00	63,180.80	1,914.60	1.03
1000-2370-1000-52121-990 Ed Tech Dental Insurance	492.60	510.80	0.00	510.80	18.20	1.04
1000-2370-1000-52210-990 Teacher SS/Medicare	1,250.59	1,280.32	0.00	1,280.32	29.73	1.02
1000-2370-1000-52220-990 Ed Tech SS/Medicare	1,150.78	1,187.88	0.00	1,187.88	37.10	1.03
1000-2370-1000-52310-990 Teacher Retirement	3,760.39	3,849.79	0.00	3,849.79	89.40	1.02
1000-2370-1000-52320-990 Ed Tech Retirement	3,460.27	3,571.85	0.00	3,571.85	111.58	1.03
1000-2370-1000-52610-990 Teacher Unemployment Tax	60.00	48.00	0.00	48.00	(12.00)	0.80
1000-2370-1000-52615-990 Instruction PFML	431.00	0.00	0.00	0.00	(431.00)	0.00
1000-2370-1000-52620-990 Ed Tech Unemployment Tax	122.81	98.26	0.00	98.26	(24.55)	0.80
1000-2370-1000-52625-990 Edtech PFML	195.00	0.00	0.00	0.00	(195.00)	0.00
1000-2370-1000-52710-990 Teacher Workers Comp	448.49	441.49	0.00	441.49	(7.00)	0.98
1000-2370-1000-52720-990 Ed Tech Workers Comp	412.69	409.62	0.00	409.62	(3.07)	0.99
<b>TOTAL 1000 Regular Instruction</b>	<b>\$268,872.79</b>	<b>\$269,717.52</b>	<b>\$2,500.00</b>	<b>\$272,217.52</b>	<b>\$3,344.73</b>	<b>1.01</b>
<b>TOTAL 2370 OOB HS Self-Contained</b>	<b>\$268,872.79</b>	<b>\$269,717.52</b>	<b>\$2,500.00</b>	<b>\$272,217.52</b>	<b>\$3,344.73</b>	<b>1.01</b>
<b>2800 SPED - Specialists</b>						
<b>2110 Social Worker</b>						
1000-2800-2110-51010-990 Teacher salary-Social Worker	63,184.02	70,328.40	0.00	70,328.40	7,144.38	1.11
1000-2800-2110-52110-990 Teacher Health Insurance	15,886.85	9,270.29	0.00	9,270.29	(6,616.56)	0.58
1000-2800-2110-52111-990 Teacher Dental Insurance	390.91	388.42	0.00	388.42	(2.49)	0.99
1000-2800-2110-52210-990 Teacher SS/Medicare	916.17	1,019.76	0.00	1,019.76	103.59	1.11
1000-2800-2110-52310-990 Teacher retirement	2,754.82	3,066.32	0.00	3,066.32	311.50	1.11
1000-2800-2110-52610-990 Teacher Unemployment Tax	48.00	38.40	0.00	38.40	(9.60)	0.80
1000-2800-2110-52615-990 Instruction PFML	307.00	0.00	0.00	0.00	(307.00)	0.00
1000-2800-2110-52710-990 Teacher Workers Compensation	328.56	351.64	0.00	351.64	23.08	1.07
<b>TOTAL 2110 Social Worker</b>	<b>\$83,816.33</b>	<b>\$84,463.23</b>	<b>\$0.00</b>	<b>\$84,463.23</b>	<b>\$646.90</b>	<b>1.01</b>
<b>2140 Psychological</b>						
1000-2800-2140-51010-990 Teacher salary-Psychological	53,550.00	53,550.00	0.00	53,550.00	0.00	1.00

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Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	
1000-2800-2140-52110-990 Teacher Health Insurance	16,428.24	16,941.60	0.00	16,941.60	513.36	1.03
1000-2800-2140-52111-990 Teacher Dental Insurance	287.40	792.11	0.00	792.11	504.71	2.76
1000-2800-2140-52112-990 Teacher LTD	0.00	264.60	0.00	264.60	264.60	
1000-2800-2140-52113-990 Teacher Life Insurance	0.00	159.36	0.00	159.36	159.36	
1000-2800-2140-52210-990 Teacher SS/Medicare	776.48	776.48	0.00	776.48	0.00	1.00
1000-2800-2140-52310-990 Teacher retirement	2,334.78	2,334.78	0.00	2,334.78	0.00	1.00
1000-2800-2140-52610-990 Teacher Unemployment Tax	30.00	24.00	0.00	24.00	(6.00)	0.80
1000-2800-2140-52615-990 Instruction PFML	285.00	0.00	230.00	230.00	(55.00)	0.81
1000-2800-2140-52710-990 Teacher Workers Compensation	278.46	267.75	0.00	267.75	(10.71)	0.96
1000-2800-2140-53440-990 Contracted Services	30,000.00	0.00	15,000.00	15,000.00	(15,000.00)	0.50
<b>TOTAL 2140 Psychological</b>	<b>\$103,970.36</b>	<b>\$75,110.68</b>	<b>\$15,230.00</b>	<b>\$90,340.68</b>	<b>\$(13,629.68)</b>	<b>0.87</b>
<b>2150 Speech/Language</b>						
1000-2800-2150-51010-990 Teacher salary-Speech/Language	33,640.00	35,164.20	0.00	35,164.20	1,524.20	1.05
1000-2800-2150-52210-990 Teacher SS/Medicare	487.78	509.88	0.00	509.88	22.10	1.05
1000-2800-2150-52310-990 Teacher retirement	1,466.70	1,533.16	0.00	1,533.16	66.46	1.05
1000-2800-2150-52610-990 Teacher Unemployment Tax	60.00	48.00	0.00	48.00	(12.00)	0.80
1000-2800-2150-52615-990 Instruction PFML	165.00	0.00	151.00	151.00	(14.00)	0.92
1000-2800-2150-52710-990 Teacher Workers Compensation	174.93	175.82	0.00	175.82	0.89	1.01
<b>TOTAL 2150 Speech/Language</b>	<b>\$35,994.41</b>	<b>\$37,431.06</b>	<b>\$151.00</b>	<b>\$37,582.06</b>	<b>\$1,587.65</b>	<b>1.04</b>
<b>2160 Occ Therapy</b>						
1000-2800-2160-51010-990 Teacher salary-Occ Therapy	39,264.30	43,955.25	0.00	43,955.25	4,690.95	1.12
1000-2800-2160-52111-990 Teacher Dental Insurance	244.32	242.77	0.00	242.77	(1.55)	0.99
1000-2800-2160-52210-990 Teacher SS/Medicare	569.33	637.35	0.00	637.35	68.02	1.12
1000-2800-2160-52310-990 Teacher retirement	1,711.92	1,916.45	0.00	1,916.45	204.53	1.12
1000-2800-2160-52610-990 Teacher Unemployment Tax	30.00	24.00	0.00	24.00	(6.00)	0.80
1000-2800-2160-52615-990 Instruction PFML	191.00	0.00	189.00	189.00	(2.00)	0.99
1000-2800-2160-52710-990 Teacher Workers Compensation	204.17	219.78	0.00	219.78	15.61	1.08
<b>TOTAL 2160 Occ Therapy</b>	<b>\$42,215.04</b>	<b>\$46,995.60</b>	<b>\$189.00</b>	<b>\$47,184.60</b>	<b>\$4,969.56</b>	<b>1.12</b>

# RSU 23

## GF Expense Budget

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	
<b>2180 Physical Therapy</b>						
1000-2800-2180-51010-990 Teacher salary-Physical Therapy	38,056.02	43,175.24	0.00	43,175.24	5,119.22	1.13
1000-2800-2180-52110-990 Teacher Health Insurance	15,044.76	14,868.47	0.00	14,868.47	(176.29)	0.99
1000-2800-2180-52111-990 Teacher Dental Insurance	244.32	242.77	0.00	242.77	(1.55)	0.99
1000-2800-2180-52210-990 Teacher SS/Medicare	551.81	626.04	0.00	626.04	74.23	1.13
1000-2800-2180-52310-990 Teacher retirement	1,659.24	1,882.44	0.00	1,882.44	223.20	1.13
1000-2800-2180-52610-990 Teacher Unemployment Tax	30.00	24.00	0.00	24.00	(6.00)	0.80
1000-2800-2180-52615-990 Instruction PFML	185.00	0.00	185.00	185.00	0.00	1.00
1000-2800-2180-52710-990 Teacher Workers Compensation	197.89	215.88	0.00	215.88	17.99	1.09
<b>TOTAL 2180 Physical Therapy</b>	<b>\$55,969.04</b>	<b>\$61,034.84</b>	<b>\$185.00</b>	<b>\$61,219.84</b>	<b>\$5,250.80</b>	<b>1.09</b>
<b>TOTAL 2800 SPED - Specialists</b>	<b>\$321,965.18</b>	<b>\$305,035.41</b>	<b>\$15,755.00</b>	<b>\$320,790.41</b>	<b>\$(1,174.77)</b>	<b>1.00</b>
<b>4200 Alternative Education</b>						
<b>1000 Regular Instruction</b>						
1000-4200-1000-51010-990 Teacher Salary	81,740.97	90,640.00	0.00	90,640.00	8,899.03	1.11
1000-4200-1000-51020-990 Ed Tech Salary	40,809.94	41,256.60	0.00	41,256.60	446.66	1.01
1000-4200-1000-52110-990 Teacher Health Insurance	30,089.52	29,736.93	0.00	29,736.93	(352.59)	0.99
1000-4200-1000-52111-990 Teacher Dental Insurance	488.64	485.53	0.00	485.53	(3.11)	0.99
1000-4200-1000-52120-990 Ed Tech Health Insurance	10,806.60	11,144.40	0.00	11,144.40	337.80	1.03
1000-4200-1000-52121-990 Ed Tech Dental Insurance	492.60	510.80	0.00	510.80	18.20	1.04
1000-4200-1000-52210-990 Teacher SS/Medicare	1,185.24	1,314.28	0.00	1,314.28	129.04	1.11
1000-4200-1000-52220-990 Ed Tech SS/Medicare	591.75	598.22	0.00	598.22	6.47	1.01
1000-4200-1000-52310-990 Instruction Retirement	3,563.91	3,951.90	0.00	3,951.90	387.99	1.11
1000-4200-1000-52320-990 Aide retirement	1,779.31	1,798.79	0.00	1,798.79	19.48	1.01
1000-4200-1000-52610-990 Teacher Unemployment Tax	60.00	48.00	0.00	48.00	(12.00)	0.80
1000-4200-1000-52615-990 Instruction PFML	0.00	0.00	389.00	389.00	389.00	
1000-4200-1000-52620-990 Ed Tech Unemployment Tax	62.77	48.00	0.00	48.00	(14.77)	0.76
1000-4200-1000-52625-990 Edtech PFML	0.00	0.00	177.00	177.00	177.00	
1000-4200-1000-52710-990 Teacher Workers Compensation	425.05	453.20	0.00	453.20	28.15	1.07

# RSU 23

## GF Expense Budget

Account Number / Description	1 Year Prior Revised	Payroll	Non-Requests	Budget Total	Budget Difference	Percent Increase
	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	
1000-4200-1000-52720-990 Ed Tech Workers Compensation	212.21	206.28	0.00	206.28	(5.93)	0.97
1000-4200-1000-53000-990 Purchased Professional Services	7,500.00	0.00	7,500.00	7,500.00	0.00	1.00
1000-4200-1000-56100-990 Instructional Supplies	9,672.00	0.00	8,557.50	8,557.50	(1,114.50)	0.88
1000-4200-1000-56110-990 Instructional Equipment	0.00	0.00	1,260.00	1,260.00	1,260.00	
1000-4200-1000-56400-990 Books	3,000.00	0.00	2,031.75	2,031.75	(968.25)	0.68
1000-4200-1000-58100-990 Dues & Fees	200.00	0.00	200.00	200.00	0.00	1.00
<b>TOTAL 1000 Regular Instruction</b>	<b>\$192,680.51</b>	<b>\$182,192.93</b>	<b>\$20,115.25</b>	<b>\$202,308.18</b>	<b>\$9,627.67</b>	<b>1.05</b>
<b>TOTAL 4200 Alternative Education</b>	<b>\$192,680.51</b>	<b>\$182,192.93</b>	<b>\$20,115.25</b>	<b>\$202,308.18</b>	<b>\$9,627.67</b>	<b>1.05</b>
<b>TOTAL 990 Seconda</b>	<b>\$1,178,245.53</b>	<b>\$1,030,340.34</b>	<b>\$43,320.25</b>	<b>\$1,073,660.59</b>	<b>\$(104,584.94)</b>	<b>0.91</b>
<b>GRAND TOTAL</b>	<b>\$17,525,795.11</b>	<b>\$14,344,268.02</b>	<b>\$4,006,602.31</b>	<b>\$18,350,870.33</b>	<b>\$825,075.22</b>	<b>1.05</b>