

MSAD12/RSU82

FY 25 Budget

Report # 35425

Statement Code: FY 25 Budg

Account Number / Description	FY 25 Budget 7/1/2024 - 6/30/2025	DIFFERENCE 24 to 25 7/1/2024 - 6/30/2025	FY 24 Adopted 7/1/2023 - 6/30/2024	FY 24 Actual 7/1/2023 - 6/30/2024	Fy 23 Actual 7/1/2022 - 6/30/2023	Percent Change
<u>GENERAL FUND - REV NO FS</u>						
1. 1000-0000-0000-411110-000 Local Allocation Jackman	(665,972.00)	(19,853.00)	(646,119.00)	(430,746.00)	(617,700.00)	3.07%
2. 1000-0000-0000-411111-000 Local Allocation Moose River	(288,190.66)	(11,830.16)	(276,360.50)	(184,240.32)	(251,694.96)	4.28%
3. 1000-0000-0000-411130-000 Additional Local Allocation Jackman	(831,250.29)	(195,926.37)	(635,323.92)	(423,549.28)	(395,702.40)	30.84%
4. 1000-0000-0000-411131-000 Additional Local Moose River	(216,211.61)	(56,028.10)	(160,183.51)	(106,789.04)	(114,584.40)	34.98%
5. 1000-0000-0000-413220-000 Tuition - Dennistown Elementary	(70,827.18)	8,409.54	(79,236.72)	(77,402.21)	(97,942.62)	(10.61)%
6. 1000-0000-0000-413222-000 Tuition - West Forks Elementary	(47,218.12)	4,959.14	(52,177.26)	(20,143.89)	(52,824.48)	(9.50)%
7. 1000-0000-0000-413223-000 Tuition - EUT Elementary	(94,436.24)	24,418.84	(118,855.08)	(76,972.82)	(111,277.88)	(20.55)%
8. 1000-0000-0000-413240-000 Tuition - Dennistown Secondary	(39,900.36)	16,614.69	(56,515.05)	(46,606.22)	(21,978.08)	(29.40)%
9. 1000-0000-0000-413241-000 Tuition - The Forks Secondary	0.00	0.00	0.00	0.00	(12,558.90)	
10. 1000-0000-0000-413242-000 Tuition - West Forks Secondary	(13,300.12)	(741.22)	(12,558.90)	(7,267.17)	(12,558.90)	5.90%
11. 1000-0000-0000-413243-000 Tuition - EUT Secondary	(43,213.29)	(16,177.81)	(27,035.48)	(7,878.91)	(15,831.81)	59.84%
12. 1000-0000-0000-413943-000 Tuition - Special Education Elementary	(4,000.00)	4,500.00	(8,500.00)	(16,778.07)	(3,035.76)	(52.94)%
13. 1000-0000-0000-413963-000 Tuition - Special Education Secondary	(4,500.00)	500.00	(5,000.00)	(8,547.71)	(10,659.70)	(10.00)%
14. 1000-0000-0000-415100-000 Interest Earnings	(250.00)	1,370.00	(1,620.00)	(152.24)	(247.93)	(84.57)%
15. 1000-0000-0000-419910-000 Misc. Sales & Refunds from Expense	(500.00)	0.00	(500.00)	(655.52)	(12,844.28)	0.00%
16. 1000-0000-0000-445850-000 Maine Care/Medicaid Fund Balance	0.00	0.00	0.00	0.00	(6,060.38)	
Total General Funds Revenue	\$(2,319,769.87)	\$(239,784.45)	\$(2,079,985.42)	\$(1,407,729.40)	\$(1,737,502.48)	11.53%
<u>STATE REVENUES</u>						
17. 1000-0000-0000-431110-000 State Subsidy Allocation	(921,901.04)	(132,067.83)	(789,833.21)	(523,992.22)	(607,209.73)	16.72%
Subtotal State Revenues	\$(921,901.04)	\$(132,067.83)	\$(789,833.21)	\$(523,992.22)	\$(607,209.73)	16.72%
GRAND TOTAL ALL REVENUES	\$(3,241,670.91)	\$(371,852.28)	\$(2,869,818.63)	\$(1,931,721.62)	\$(2,344,712.21)	12.96%
<u>ARTICLE II REGULAR INSTRUCTION</u>						
18. 1000-0000-2213-525100-010 Tuition Reimbursement - Teachers K-8	345.00	345.00	0.00	2,910.00	0.00	
19. 1000-0000-2213-525100-300 Tuition Reimbursement - Teachers 9-12	8,339.00	8,339.00	0.00	0.00	0.00	
20. 1000-1100-1000-510100-010 Salaries - Teachers K-8	759,723.84	23,071.04	736,652.80	499,099.75	630,377.39	3.13%
21. 1000-1100-1000-510230-010 Salaries - Ed. Tech. III - K-8	0.00	(11,710.16)	11,710.16	0.00	0.00	(100.00)%
22. 1000-1100-1000-512300-010 Salaries - Substitutes - K-8	10,000.00	(500.00)	10,500.00	10,745.11	14,620.00	(4.76)%

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	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2022 - 6/30/2023	
23. 1000-1100-1000-521100-010 Group Health Ins. - Teachers K-8	100,424.78	15,425.53	84,999.25	58,953.39	87,647.57	18.15%
24. 1000-1100-1000-522100-010 MEDI - Teachers - K-8	14,208.46	3,526.99	10,681.47	7,080.56	8,871.13	33.02%
25. 1000-1100-1000-522230-010 MEDI/SS - Ed Tech III K-8	0.00	(169.80)	169.80	0.00	0.00	(100.00)%
26. 1000-1100-1000-522300-010 MEDI/SS - Substitutes - K-8	765.00	(38.25)	803.25	815.85	988.60	(4.76)%
27. 1000-1100-1000-523100-010 MePers ER Contribution - Teachers K-8	29,925.16	(645.93)	30,571.09	21,877.82	24,272.24	(2.11)%
28. 1000-1100-1000-523300-010 MePers ER Contribution - Subs K-8	0.00	(352.80)	352.80	4.47	163.97	(100.00)%
29. 1000-1100-1000-526100-010 Unemployment - Teachers K-8	2,250.70	(1,669.30)	3,920.00	2,217.54	2,237.32	(42.58)%
30. 1000-1100-1000-526230-010 Unemployment - Ed Tech III K-8	0.00	(490.00)	490.00	0.00	0.00	(100.00)%
31. 1000-1100-1000-526300-010 Unemployment - Substitutes K-8	76.80	(133.20)	210.00	147.95	261.84	(63.43)%
32. 1000-1100-1000-527100-010 Workers Comp. - Teacher K-8	3,133.86	(181.08)	3,314.94	2,058.76	2,600.20	(5.46)%
33. 1000-1100-1000-527200-010 Workers Comp. - Ed Tech III K-8	0.00	(52.70)	52.70	0.00	0.00	(100.00)%
34. 1000-1100-1000-527300-010 Workers Comp. - Substitutes K-8	41.25	(6.00)	47.25	44.29	64.17	(12.70)%
35. 1000-1100-1000-533000-010 Professional Development K-8	200.00	140.00	60.00	245.32	1,049.91	233.33%
36. 1000-1100-1000-558000-010 Professional Development Travel K-8	335.00	335.00	0.00	518.36	0.00	
37. 1000-1100-1000-560000-010 Supplies - Consumables K-8	7,493.83	5,493.83	2,000.00	3,627.81	4,271.29	274.69%
38. 1000-1100-1000-561000-010 Supplies - Instructional K-8	3,054.47	2,073.34	981.13	933.47	2,035.73	211.32%
39. 1000-1100-1000-561050-010 Supplies - Instructional - Music K-8	230.28	(269.72)	500.00	79.30	130.98	(53.94)%
40. 1000-1100-1000-561200-010 Supplies - Instructional - Art K-8	2,197.18	1,697.18	500.00	792.22	765.34	339.44%
41. 1000-1100-1000-564000-010 Books & Periodicals K-8	84.00	31.30	52.70	0.00	0.00	59.39%
42. 1000-1100-1000-564010-010 New Text Books K-8	5,250.00	3,675.11	1,574.89	1,108.96	0.00	233.36%
43. 1000-1100-1000-566000-010 Audio/Visual Materials K-8	0.00	0.00	0.00	0.00	24.91	
44. 1000-1100-1000-573000-010 Equipment K-8	6,150.87	5,480.28	670.59	457.41	438.12	817.23%
45. 1000-1100-1000-581000-010 Instructional Dues & Fees K-8	1,295.00	1,295.00	0.00	0.00	0.00	
46. 1000-1100-1000-581000-950 Dues & Fees - Teachers K-8	0.00	(143.75)	143.75	0.00	150.85	(100.00)%
47. 1000-1100-2700-585000-010 Field Trip Travel - Instructional K-8	0.00	0.00	0.00	57.50	172.13	
48. 1000-1200-1000-510100-300 Salaries - Teachers 9-12	285,377.61	11,816.01	273,561.60	229,827.43	296,724.35	4.32%
49. 1000-1200-1000-510230-300 Salaries - Ed Tech III 9-12	0.00	0.00	0.00	0.00	4,584.96	
50. 1000-1200-1000-512300-300 Salaries - Substitutes 9-12	7,500.00	1,000.00	6,500.00	5,454.89	6,635.00	15.38%
51. 1000-1200-1000-521100-300 Group Health Ins. - Teachers 9-12	83,765.26	2,276.69	81,488.57	37,291.46	55,359.32	2.79%
52. 1000-1200-1000-522100-300 MEDI - Teachers 9-12	3,916.03	(50.61)	3,966.64	3,261.91	4,185.27	(1.28)%

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	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2022 - 6/30/2023	
53. 1000-1200-1000-522230-300 MEDI/SS - Ed Tech III 9-12	0.00	0.00	0.00	0.00	350.74	
54. 1000-1200-1000-522300-300 MEDI/SS - Substitutes 9-12	573.75	76.50	497.25	408.01	431.39	15.38%
55. 1000-1200-1000-523100-300 MePers ER Contribution - Teachers 9-12	12,072.15	719.34	11,352.81	8,146.40	8,711.74	6.34%
56. 1000-1200-1000-523300-300 MePers ER Contribution - Subs 9-12	0.00	(269.75)	269.75	6.71	47.23	(100.00)%
57. 1000-1200-1000-526100-300 Unemployment - Teachers 9-12	923.06	(1,316.94)	2,240.00	1,001.22	1,091.49	(58.79)%
58. 1000-1200-1000-526230-300 Unemployment - Ed Tech III 9-12	0.00	0.00	0.00	0.00	70.33	
59. 1000-1200-1000-526300-300 Unemployment - Substitutes 9-12	57.60	(72.40)	130.00	63.24	106.16	(55.69)%
60. 1000-1200-1000-527100-300 Workers Comp. - Teachers 9-12	1,177.19	(53.84)	1,231.03	948.07	1,223.95	(4.37)%
61. 1000-1200-1000-527230-300 Workers Comp. 9-12	0.00	0.00	0.00	0.00	18.93	
62. 1000-1200-1000-527300-300 Workers Comp. - Substitutes 9-12	30.94	1.69	29.25	22.49	27.23	5.78%
63. 1000-1200-1000-533000-300 Professional Development 9-12	1,895.00	1,895.00	0.00	0.00	232.50	
64. 1000-1200-1000-534000-300 Instructional Contracted Services 9-12	28.74	28.74	0.00	0.00	0.00	
65. 1000-1200-1000-558000-300 Professional Development Travel 9-12	0.00	0.00	0.00	232.12	0.00	
66. 1000-1200-1000-560000-300 Supplies - Consumable 9-12	3,796.58	1,820.06	1,976.52	1,317.42	1,937.06	92.08%
67. 1000-1200-1000-561000-300 Supplies - Instructional - 9-12	421.30	(640.48)	1,061.78	817.45	1,158.83	(60.32)%
68. 1000-1200-1000-561001-300 Supplies - Instructional IA 9-12	0.00	(500.00)	500.00	0.00	0.00	(100.00)%
69. 1000-1200-1000-564000-300 Books & Periodicals 9-12	0.00	0.00	0.00	0.00	614.84	
70. 1000-1200-1000-564010-300 New Text Books 9-12	1,368.50	(93.31)	1,461.81	0.00	0.00	(6.38)%
71. 1000-1200-1000-566000-300 Audio/Visual Materials 9-12	0.00	0.00	0.00	25.31	404.96	
72. 1000-1200-1000-573000-300 Equipment 9-12	571.53	(3,025.95)	3,597.48	3,185.73	401.71	(84.11)%
73. 1000-1200-2100-556000-300 Student Tuition 9-12	3,600.00	0.00	3,600.00	2,950.00	4,410.00	0.00%
74. 1000-1200-2700-585000-300 Field Trip Travel - Instructional 9-12	0.00	0.00	0.00	0.00	1,231.48	
75. 1000-2900-1000-510101-950 Gifted & Talented Teacher Salary K-8	0.00	(6,720.00)	6,720.00	1,638.64	6,671.19	(100.00)%
76. 1000-2900-1000-510101-990 Gifted & Talented Teacher Salary 9-12	0.00	(6,720.00)	6,720.00	1,638.64	6,671.19	(100.00)%
77. 1000-2900-1000-521101-950 Gifted & Talented Health Insurance K-8	0.00	(1,096.06)	1,096.06	91.25	1,065.92	(100.00)%
78. 1000-2900-1000-521101-990 Gifted & Talented Health Insurance 9-12	0.00	(1,096.06)	1,096.06	91.25	1,065.92	(100.00)%
79. 1000-2900-1000-522101-950 Gifted & Talented MEDI K-8	0.00	(97.44)	97.44	23.73	96.58	(100.00)%
80. 1000-2900-1000-522101-990 Gifted & Talented MEDI 9-12	0.00	(97.44)	97.44	23.73	96.58	(100.00)%
81. 1000-2900-1000-523101-950 Gifted & Talented ER MEPers K-8	0.00	0.00	0.00	69.96	256.07	
82. 1000-2900-1000-523101-990 Gifted & Talented ER MePers 9-12	0.00	0.00	0.00	69.96	256.07	

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83. 1000-2900-1000-525100-950 Gifted & Talented Tuition K-8	3,000.00	3,000.00	0.00	0.00	0.00	
84. 1000-2900-1000-525100-990 Gifted & Talented Tuition 9-12	2,000.00	2,000.00	0.00	0.00	0.00	
85. 1000-2900-1000-526101-950 Gifted & Talented Unemployment K-8	0.00	(280.00)	280.00	0.00	19.18	(100.00)%
86. 1000-2900-1000-526101-990 Gifted & Talented Unemployment 9-12	0.00	(280.00)	280.00	0.00	19.18	(100.00)%
87. 1000-2900-1000-526231-950 G/T Ed Tech Unemployment	0.00	(70.00)	70.00	0.00	0.00	(100.00)%
88. 1000-2900-1000-527101-950 Gifted & Talented Workers Comp. K-8	0.00	(66.44)	66.44	6.77	27.62	(100.00)%
89. 1000-2900-1000-527101-990 Gifted & Talented Workers Comp. 9-12	0.00	(66.44)	66.44	6.77	27.62	(100.00)%
90. 1000-2900-1000-527231-950 G/T Ed Tech Workes Comp	0.00	(16.61)	16.61	0.00	0.00	(100.00)%
91. 1000-2900-1000-533000-950 Gifted & Talented Professional Dev. K-	0.00	0.00	0.00	1,004.90	0.00	
92. 1000-2900-1000-533000-990 Gifted & Talented Professional Dev. 9-1	0.00	0.00	0.00	489.60	0.00	
93. 1000-2900-1000-556000-990 Gifted & Talented Student Tuition 9 -12	500.00	500.00	0.00	0.00	0.00	
94. 1000-2900-1000-556001-990 Gifted & Talented Student Tuition 9-12	500.00	500.00	0.00	0.00	0.00	
Total Expense Article II	\$1,368,599.72	\$57,570.17	\$1,311,029.55	\$913,890.90	\$1,187,376.28	4.39%
<u>ARTICLE III SPECIAL ED/SPEECH</u>						
95. 1000-2100-1000-510230-950 Salaries - Ed Tech III Sp Ed K-8	126,474.32	60,842.62	65,631.70	96,018.88	106,586.00	92.70%
96. 1000-2100-1000-510230-990 Salaries - Ed Tech III Sp Ed 9-12	51,950.64	34,073.40	17,877.24	13,100.31	47,283.39	190.60%
97. 1000-2100-1000-512300-950 Salaries - Substitutes Sp Ed K8	2,500.00	(1,300.00)	3,800.00	14,075.00	8,480.00	(34.21)%
98. 1000-2100-1000-512300-990 Salaries - Substitutes Sp Ed 9-12	2,500.00	600.00	1,900.00	3,775.00	700.00	31.58%
99. 1000-2100-1000-521230-990 Grp. Health Sped ED Tech III	18,011.79	18,011.79	0.00	0.00	0.00	
100. 1000-2100-1000-522230-950 MEDI/SS - Ed Tech III K-8	5,751.44	4,799.78	951.66	4,361.09	8,153.83	504.36%
101. 1000-2100-1000-522230-990 MEDI/SS - Ed Tech III 9-12	1,165.59	906.37	259.22	385.34	2,155.74	349.65%
102. 1000-2100-1000-522300-950 MEDI/SS - Substitutes - K-8	191.25	(99.45)	290.70	1,076.75	636.34	(34.21)%
103. 1000-2100-1000-522300-990 MEDI/SS - Substitutes - 9-12	191.25	45.90	145.35	288.76	53.55	31.58%
104. 1000-2100-1000-523230-950 MePers ER Contribution - SpEd Tech K	2,328.38	50.72	2,277.66	2,151.66	0.00	2.23%
105. 1000-2100-1000-523230-990 MePers ER Contribution - SpEd Tech 9	2,979.44	1,189.85	1,789.59	422.44	930.93	66.49%
106. 1000-2100-1000-523300-950 MePers ER Contribution - Sub K-8	0.00	(42.00)	42.00	0.00	130.56	(100.00)%
107. 1000-2100-1000-526200-990 Unemployment - Ed Tech III 9-12	0.00	0.00	0.00	0.00	8.70	
108. 1000-2100-1000-526230-950 Unemployment - Ed Tech III K-8	1,104.00	(208.63)	1,312.63	1,025.71	1,110.29	(15.89)%
109. 1000-2100-1000-526230-990 Unemployment - Ed Tech III 9-12	336.00	(21.54)	357.54	43.75	400.57	(6.02)%

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110. 1000-2100-1000-526250-990 PAID FAM. & MED LEAVE ED TECH	201.50	201.50	0.00	0.00	0.00	
111. 1000-2100-1000-526300-950 Unemployment - Substitutes K-8	19.20	(56.80)	76.00	193.20	150.88	(74.74)%
112. 1000-2100-1000-526300-990 Unemployment - Substitutes 9-12	19.20	(18.80)	38.00	28.40	11.20	(49.47)%
113. 1000-2100-1000-527200-950 Workers Comp. - Ed Tech III K-8	0.00	0.00	0.00	0.00	20.51	
114. 1000-2100-1000-527230-950 Workers Comp. - Special Ed Tech K-8	521.72	226.38	295.34	396.12	122.52	76.65%
115. 1000-2100-1000-527230-990 Workers Comp. - Special Ed Tech 9-12	186.87	106.42	80.45	45.92	57.36	132.28%
116. 1000-2100-1000-527300-950 Workers Comp. - Substitutes K-8	10.31	(6.79)	17.10	57.76	70.92	(39.71)%
117. 1000-2100-1000-527300-990 Workers Comp. - Substitutes 9-12	10.31	1.76	8.55	15.35	2.85	20.58%
118. 1000-2100-1000-556100-950 Special Ed Tuition Reimbursement K-8	0.00	0.00	0.00	(6,490.36)	0.00	
119. 1000-2100-1000-558000-950 Special Ed Travel Reimbursement K-8	0.00	(536.25)	536.25	0.00	15,817.06	(100.00)%
120. 1000-2100-1000-558000-990 Special Ed Travel Reimbursement 9-12	0.00	0.00	0.00	0.00	113.34	
121. 1000-2100-1000-561000-950 Special Ed Instructional Supplies K-8	1,104.41	303.77	800.64	979.69	620.63	37.94%
122. 1000-2100-1000-561000-990 Special Ed Instructional Supplies 9-12	481.76	(1,615.83)	2,097.59	285.84	764.69	(77.03)%
123. 1000-2100-1000-564000-950 Special Ed. Books & Periodicals K-8	0.00	0.00	0.00	0.00	19.01	
124. 1000-2100-1000-564000-990 Special Ed. Books & Periodicals 9-12	0.00	0.00	0.00	0.00	358.06	
125. 1000-2100-1000-573000-950 Equipment Special Ed. - K-8	593.38	593.38	0.00	39.99	181.24	
126. 1000-2100-1000-573000-990 Equipment Special Ed. 9-12	241.50	241.50	0.00	3,563.32	0.00	
127. 1000-2100-1000-581000-950 Special Ed Dues & Fees K-8	1,098.00	256.50	841.50	702.31	1,401.43	30.48%
128. 1000-2100-1000-581000-990 Special Ed Dues & Fees 9-12	96.00	(247.00)	343.00	499.40	291.02	(72.01)%
129. 1000-2200-1000-510100-950 Salaries - Teacher Resource Room K-8	75,607.75	(45,398.33)	121,006.08	73,318.45	82,432.73	(37.52)%
130. 1000-2200-1000-510100-990 Salaries - Teacher Resource Room 9-12	0.00	(47,057.92)	47,057.92	2,621.84	10,673.96	(100.00)%
131. 1000-2200-1000-521100-950 Group Health Ins. - Resource Room K-8	18,937.29	(2,983.83)	21,921.12	14,285.44	18,384.20	(13.61)%
132. 1000-2200-1000-521100-990 Group Health Ins. - Resource Room 9-12	6,201.23	6,201.23	0.00	146.14	1,706.66	
133. 1000-2200-1000-522100-950 MEDI - Teachers Resource Rm K-8	1,096.31	(658.28)	1,754.59	1,063.18	1,195.62	(37.52)%
134. 1000-2200-1000-522100-990 MEDI - Teachers Resource Rm 9-12	0.00	(682.34)	682.34	38.03	154.84	(100.00)%
135. 1000-2200-1000-523100-950 MePers ER Resource Room K-8	3,379.67	(1,642.08)	5,021.75	3,225.93	3,165.80	(32.70)%
136. 1000-2200-1000-523100-990 MEPers ER Resource Room 9-12	0.00	(1,952.90)	1,952.90	111.98	409.84	(100.00)%
137. 1000-2200-1000-526100-950 Unemployment - Teachers Resource Rm	282.24	2.24	280.00	514.47	314.92	0.80%
138. 1000-2200-1000-526100-990 Unemployment - Teachers Resource Rm	0.00	(350.00)	350.00	0.00	30.73	(100.00)%
139. 1000-2200-1000-527100-950 Workers Comp. - Teachers Resource Rm	311.88	(232.65)	544.53	302.36	340.02	(42.72)%

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	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2022 - 6/30/2023	
140. 1000-2200-1000-527100-990 Workers Comp. - Teacher Resource Rm	0.00	(211.76)	211.76	10.83	44.14	(100.00)%
141. 1000-2500-2330-510400-950 Director - Special Education K-8	3,095.30	0.32	3,094.98	1,904.83	2,620.00	0.01%
142. 1000-2500-2330-510400-990 Director - Special Education 9-12	1,031.77	(0.31)	1,032.08	634.88	1,123.00	(0.03)%
143. 1000-2500-2330-522400-950 MEDI - Sp. Ed. Director K-8	44.88	0.00	44.88	27.68	37.98	0.00%
144. 1000-2500-2330-522400-990 MEDI - Sp. Ed. Director 9-12	14.96	(0.01)	14.97	9.12	16.28	(0.07)%
145. 1000-2500-2330-523400-950 MePers ER Sp. Ed. Director K-8	138.36	9.92	128.44	85.12	100.58	7.72%
146. 1000-2500-2330-523400-990 MePers ER Sp. Ed. Director 9-12	46.12	3.29	42.83	28.32	43.12	7.68%
147. 1000-2500-2330-526400-950 Unemployment Sp. Ed. Director K-8	49.52	(12.38)	61.90	12.51	0.00	(20.00)%
148. 1000-2500-2330-526400-990 Unemployment Sp. Ed. Director 9-12	16.51	(4.13)	20.64	4.15	0.00	(20.01)%
149. 1000-2500-2330-527400-950 Workers Comp. - Sp. Ed. Director K-8	12.77	(1.16)	13.93	7.84	10.80	(8.33)%
150. 1000-2500-2330-527400-990 Workers Comp. - Sp. Ed. Director 9-12	4.26	(0.38)	4.64	2.56	4.64	(8.19)%
151. 1000-2500-2330-532000-950 Special Ed Professional Services K-8	99,112.40	71,112.40	28,000.00	53,290.48	23,662.24	253.97%
152. 1000-2500-2330-532000-990 Special Ed Professional Services 9-12	32,118.40	31,618.40	500.00	5,004.67	687.28	6,323.68%
153. 1000-2500-2330-533000-950 Special Ed Prof Development K-8	3,598.00	2,198.00	1,400.00	2,409.74	941.50	157.00%
154. 1000-2500-2330-533000-990 Special Ed Prof Development 9-12	1,000.00	1,000.00	0.00	278.46	112.50	
155. 1000-2500-2330-534500-950 Special Education Legal Fees	5,000.00	(32,000.00)	37,000.00	26,286.16	106.08	(86.49)%
156. 1000-2500-2330-558000-950 Special Ed Prof Development Travel K-	0.00	0.00	0.00	115.84	395.04	
157. 1000-2500-2330-558000-990 Special Ed Prof Development Travel 9-	0.00	0.00	0.00	56.44	33.75	
158. 1000-2500-2330-581000-950 Dues & Fees K-8	1,143.00	1,143.00	0.00	0.00	37.00	
159. 1000-2500-2330-581000-990 Dues & Fees - Teachers 9-12	196.00	196.00	0.00	0.00	0.00	
160. 1000-2800-1000-510230-950 Speech Audiology Ed Tech III K-8	0.00	0.00	0.00	66.57	0.00	
161. 1000-2800-1000-510230-990 Speech Audiology Ed Tech III - 9-12	0.00	0.00	0.00	32.43	0.00	
162. 1000-2800-1000-556300-990 Tuition to Private Sources 9-12	80,000.00	80,000.00	0.00	0.00	0.00	
163. 1000-2800-2150-510230-950 Speech Audiology Ed Tech III K-8	0.00	(25,520.78)	25,520.78	17,107.98	21,858.22	(100.00)%
164. 1000-2800-2150-510230-990 Speech Audiology Ed Tech III 9-12	0.00	(4,154.55)	4,154.55	5,702.60	7,202.78	(100.00)%
165. 1000-2800-2150-510600-950 Speech Director K-8	67,167.19	67,167.19	0.00	0.00	0.00	
166. 1000-2800-2150-510600-990 Speech Director 9-12	22,389.06	22,389.06	0.00	0.00	0.00	
167. 1000-2800-2150-521210-950 Group Health Ins. Sp/Audio Tech K-8	0.00	(9,426.08)	9,426.08	5,480.24	7,335.83	(100.00)%
168. 1000-2800-2150-521210-990 Group Health Ins. Sp/Audio Tech 9-12	0.00	(1,534.48)	1,534.48	1,826.80	2,445.35	(100.00)%
169. 1000-2800-2150-521600-950 Speech Path GRP HLTH INS K-8	11,361.26	11,361.26	0.00	0.00	0.00	

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	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2022 - 6/30/2023	
170. 1000-2800-2150-521600-990 Speech Path GRP HLTH INS 9-12	3,621.72	3,621.72	0.00	0.00	0.00	
171. 1000-2800-2150-522230-950 MEDI/SS Speech/Audio Tech K-8	0.00	(370.05)	370.05	248.03	316.93	(100.00)%
172. 1000-2800-2150-522230-990 MEDI/SS Speech/Audio Tech 9-12	0.00	(60.24)	60.24	82.74	104.51	(100.00)%
173. 1000-2800-2150-522600-950 MEDI/SS - Sp/Audio Director K-8	973.92	973.92	0.00	0.00	0.00	
174. 1000-2800-2150-522600-990 MEDI/SS - Sp/Audio Director 9-12	324.64	324.64	0.00	0.00	0.00	
175. 1000-2800-2150-523230-950 MePers ER Speech/Audio Tech K-8	0.00	(1,059.11)	1,059.11	748.90	961.08	(100.00)%
176. 1000-2800-2150-523230-990 MePers ER Speech/Audio Tech 9-12	0.00	(172.41)	172.41	249.52	304.00	(100.00)%
177. 1000-2800-2150-526230-950 Unemployment - Speech/Audio Tech K	0.00	(510.42)	510.42	96.11	140.42	(100.00)%
178. 1000-2800-2150-526230-990 Unemployment Speech/Audio Tech 9-1	0.00	(83.09)	83.09	32.06	46.78	(100.00)%
179. 1000-2800-2150-526600-950 Unemployment - Sp/Audio Director K-	144.00	144.00	0.00	0.00	0.00	
180. 1000-2800-2150-526600-990 Unemployment - Sp/Audio Director 9-1	48.00	48.00	0.00	0.00	0.00	
181. 1000-2800-2150-527230-950 Workers Comp. - Speech/Audio K-8	0.00	(114.84)	114.84	70.58	90.21	(100.00)%
182. 1000-2800-2150-527230-990 Workers Comp. - Speech/Audio 9-12	0.00	(18.70)	18.70	23.52	29.64	(100.00)%
183. 1000-2800-2150-527600-950 Workers Comp. - Speech Director K-8	277.06	277.06	0.00	0.00	0.00	
184. 1000-2800-2150-527600-990 Workers Comp. - Speech Director 9-12	92.35	92.35	0.00	0.00	0.00	
185. 1000-2800-2150-534400-950 Speech Contracted Services K-8	0.00	(6,400.00)	6,400.00	11,923.50	10,000.70	(100.00)%
186. 1000-2800-2150-534400-990 Speech Contracted Services 9-12	0.00	(800.00)	800.00	5,770.00	2,325.00	(100.00)%
187. 1000-2800-2150-561000-950 Sp/Audio Instructional Supplies K-8	0.00	0.00	0.00	0.00	256.20	
188. 1000-2800-2150-561000-990 Sp/Audio Instructional Supplies 9-12	0.00	0.00	0.00	0.00	29.38	
189. 1000-2800-2150-581000-950 Sp/Audio Dues & Fees K-8	0.00	(60.00)	60.00	0.00	0.00	(100.00)%
190. 1000-2800-2150-581000-990 Sp/Audio Dues & Fees 9-12	0.00	(60.00)	60.00	0.00	0.00	(100.00)%
Total Expense Article III	\$658,906.08	\$234,649.34	\$424,256.74	\$372,300.66	\$398,864.90	55.31%
<u>ARTICLE IV ATHLETICS & CO-CURR</u>						
191. 1000-9100-1000-515000-010 Stipends - Co-Curricular Advisors K-8	2,057.00	(374.00)	2,431.00	1,028.50	4,553.00	(15.38)%
192. 1000-9100-1000-522000-010 MEDI/SS - Co-Curricular K-8	157.43	122.18	35.25	14.92	157.43	346.61%
193. 1000-9100-1000-523000-010 MePers ER - Co-curricular K-8	117.38	16.49	100.89	45.98	117.38	16.34%
194. 1000-9100-1000-526000-010 Unemployment - Co-Curricular K-8	11.97	(36.65)	48.62	0.00	11.97	(75.38)%
195. 1000-9100-1000-527000-010 Workers Comp. - Co-Curricular K-8	18.79	7.85	10.94	4.24	18.79	71.76%
196. 1000-9100-1000-558100-010 Travel - Co-Curricular K-8	500.00	500.00	0.00	0.00	0.00	

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	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2022 - 6/30/2023	
197. 1000-9100-1000-560000-010 General Supplies - Co-Curricular K-8	322.50	122.50	200.00	0.00	0.00	61.25%
198. 1000-9100-2700-585000-010 Student Travel - Co-Curricular K-8	0.00	0.00	0.00	0.00	586.61	
199. 1000-9200-1000-515000-010 Stipends - Coaches K-8	6,352.00	(488.25)	6,840.25	6,352.00	3,422.88	(7.14)%
200. 1000-9200-1000-522000-010 MEDI/SS - Coaches K-8	430.94	0.00	430.94	90.16	147.09	0.00%
201. 1000-9200-1000-523000-010 MePers ER Contribution - Coaches K-8	283.87	0.00	283.87	283.89	70.43	0.00%
202. 1000-9200-1000-526000-010 Unemployment - Coaches K-8	136.81	0.00	136.81	48.67	0.00	0.00%
203. 1000-9200-1000-527000-010 Workers Comp. - Coaches K-8	30.78	0.00	30.78	26.20	14.12	0.00%
204. 1000-9200-2700-585000-010 Student Travel - Athletics K-8	7,500.00	1,200.00	6,300.00	8,833.70	5,134.45	19.05%
205. 1000-9201-1000-515000-010 Stipends - Athletic Director K-8	3,265.88	95.12	3,170.76	1,951.20	8,455.10	3.00%
206. 1000-9201-1000-522000-010 MEDI/SS - Athletic Director K-8	47.36	1.38	45.98	28.32	122.68	3.00%
207. 1000-9201-1000-523000-010 MePers ER - Athletic Director K-8	145.98	14.39	131.59	87.04	324.84	10.94%
208. 1000-9201-1000-526000-010 Unemployment - Athletic Director K-8	48.00	39.60	8.40	10.26	0.00	471.43%
209. 1000-9201-1000-527000-010 Workers Comp. - Athletic Director K-8	13.47	0.39	13.08	8.00	34.88	2.98%
210. 1000-9201-1000-558000-010 Travel - Athletic Director K-8	300.00	0.00	300.00	371.12	80.50	0.00%
211. 1000-9201-1000-560000-010 Supplies - Athletics K-8	2,000.00	0.00	2,000.00	127.90	1,539.30	0.00%
212. 1000-9201-1000-581000-010 Dues & Fees - Athletics K-8	2,500.00	(3,000.00)	5,500.00	5,721.01	3,248.82	(54.55)%
213. 1000-9500-1000-515000-300 Stipends - Co-Curricular 9-12	13,366.00	1,022.00	12,344.00	6,435.00	13,823.00	8.28%
214. 1000-9500-1000-522000-300 MEDI/SS - Co-Curricular 9-12	359.93	(269.61)	629.54	93.30	359.93	(42.83)%
215. 1000-9500-1000-523000-300 MePers ER - Co-Curricular 9-12	431.00	(81.28)	512.28	287.64	431.40	(15.87)%
216. 1000-9500-1000-526000-300 Unemployment - Co-Curricular 9-12	32.89	0.00	32.89	8.00	0.00	0.00%
217. 1000-9500-1000-527000-300 Workers Comp. - Co-Curricular 9-12	57.02	6.10	50.92	26.54	57.02	11.98%
218. 1000-9500-1000-558100-300 Travel - Co-Curricular	1,750.00	1,750.00	0.00	0.00	541.42	
219. 1000-9500-1000-560000-300 General Supplies - Co-Curricular 9-12	374.25	(85.75)	460.00	0.00	357.79	(18.64)%
220. 1000-9500-1000-581000-300 Dues & Fees - Co-Curricular 9-12	485.00	(160.00)	645.00	1,904.54	485.00	(24.81)%
221. 1000-9500-2700-585000-300 Student Travel - Co-Curricular 9-12	0.00	0.00	0.00	0.00	833.50	
222. 1000-9600-1000-515000-300 Stipends - Coaches 9-12	23,225.00	4.25	23,220.75	15,615.50	18,242.38	0.02%
223. 1000-9600-1000-522000-300 MEDI/SS - Coaches 9-12	1,184.26	0.00	1,184.26	527.71	637.11	0.00%
224. 1000-9600-1000-523000-300 MePers ER - Coaches 9-12	963.66	0.00	963.66	480.88	468.96	0.00%
225. 1000-9600-1000-526000-300 Unemployment - Coaches 9-12	178.12	0.00	178.12	48.20	52.05	0.00%
226. 1000-9600-1000-527000-300 Workers Comp. - Coaches 9-12	88.70	0.00	88.70	64.41	75.25	0.00%

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	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2022 - 6/30/2023	
227. 1000-9600-1000-543000-300 Repairs & Maintenance - Athletics 9-12	300.00	100.00	200.00	558.13	36.71	50.00%
228. 1000-9600-2700-585000-300 Student Travel - Athletics 9-12	30,000.00	(450.00)	30,450.00	21,002.05	25,369.19	(1.48)%
229. 1000-9601-1000-515000-300 Stipends - Athletic Director 9-12	9,797.65	285.37	9,512.28	5,853.76	3,624.00	3.00%
230. 1000-9601-1000-522000-300 MEDI/SS - Athletic Director 9-12	142.07	4.14	137.93	84.80	52.54	3.00%
231. 1000-9601-1000-523000-300 MePers ER - Athletic Director 9-12	437.95	43.19	394.76	261.60	139.12	10.94%
232. 1000-9601-1000-526000-300 Unemployment - Athletic Director 9-12	144.00	130.68	13.32	30.79	0.00	981.08%
233. 1000-9601-1000-527000-300 Workers Comp. - Athletic Director 9-12	40.42	1.18	39.24	24.16	14.94	3.01%
234. 1000-9601-1000-558000-300 Travel - Athletic Director 9-12	2,200.00	500.00	1,700.00	1,965.59	3,040.47	29.41%
235. 1000-9601-1000-560000-300 Supplies - Athletics 9-12	5,500.00	500.00	5,000.00	4,011.40	4,841.94	10.00%
236. 1000-9601-1000-580000-300 Goods & Services - Athletic 9-12	1,200.00	0.00	1,200.00	2,034.95	894.05	0.00%
237. 1000-9601-1000-581000-300 Dues & Fees - Athletics 9-12	15,500.00	0.00	15,500.00	9,943.24	18,826.79	0.00%
Total Expense Article IV	\$133,998.08	\$1,521.27	\$132,476.81	\$96,295.30	\$121,244.83	1.15%
<u>ARTICLE V STUDENT/STAFF SUP</u>						
238. 1000-0000-2120-510400-010 Salary - Guidance K-8	41,308.19	3,868.19	37,440.00	25,820.20	34,800.00	10.33%
239. 1000-0000-2120-510400-300 Salary - Guidance 9-12	12,338.81	(141.19)	12,480.00	12,579.80	11,600.00	(1.13)%
240. 1000-0000-2120-521400-010 Group Health Ins. - Guidance K-8	16,951.10	(1,110.73)	18,061.83	11,373.66	16,460.89	(6.15)%
241. 1000-0000-2120-521400-300 Group Health Ins. - Guidance 9-12	5,063.31	(957.30)	6,020.61	5,538.78	5,487.00	(15.90)%
242. 1000-0000-2120-522400-010 MEDI/SS - Guidance K-8	598.97	56.09	542.88	318.00	425.18	10.33%
243. 1000-0000-2120-522400-300 MEDI/SS - Guidance 9-12	178.91	(2.05)	180.96	155.00	141.64	(1.13)%
244. 1000-0000-2120-523400-010 MePers ER Contribution - Guidance K-	1,846.48	292.72	1,553.76	1,129.81	1,336.40	18.84%
245. 1000-0000-2120-523400-300 MEPers ER Contribution - Guidance 9-	551.54	33.62	517.92	550.32	445.38	6.49%
246. 1000-0000-2120-526400-010 Unemployment - Guidance K-8	147.84	(32.16)	180.00	122.85	143.99	(17.87)%
247. 1000-0000-2120-526400-300 Unemployment - Guidance 9-12	44.16	(15.84)	60.00	59.78	47.99	(26.40)%
248. 1000-0000-2120-527400-010 Workers Comp. - Guidance K-8	170.40	1.92	168.48	106.60	143.52	1.14%
249. 1000-0000-2120-527400-300 Workers Comp. - Guidance 9-12	50.90	(5.26)	56.16	51.80	47.84	(9.37)%
250. 1000-0000-2120-533000-010 Professional Dev. - Guidance K-8	4,716.00	4,116.00	600.00	285.75	710.27	686.00%
251. 1000-0000-2120-533000-300 Professional Dev. - Guidance 9-12	675.00	125.00	550.00	139.25	710.26	22.73%
252. 1000-0000-2120-558000-010 Guidance Travel K-8	200.00	200.00	0.00	0.00	293.50	
253. 1000-0000-2120-558000-300 Guidance Travel 9-12	3,450.00	3,450.00	0.00	0.00	0.00	

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	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2022 - 6/30/2023	
254. 1000-0000-2120-558100-010 Professional Dev. Travel - Guidance K-	0.00	(150.00)	150.00	0.00	0.00	(100.00)%
255. 1000-0000-2120-560000-010 General Supplies - Guidance K-8	500.00	500.00	0.00	0.00	0.00	
256. 1000-0000-2120-560000-300 General Supplies - Guidance 9-12	450.00	450.00	0.00	0.00	7.00	
257. 1000-0000-2120-581000-010 Guidance Dues & Fees K-8	150.00	0.00	150.00	113.64	118.30	0.00%
258. 1000-0000-2120-581000-300 Guidance Dues & Fees 9-12	150.00	0.00	150.00	55.36	50.70	0.00%
259. 1000-0000-2130-534000-900 Contracted Health Services	3,500.00	192.50	3,307.50	2,000.00	1,200.00	5.82%
260. 1000-0000-2130-560000-900 Health Nurse General Supplies	500.00	0.00	500.00	59.99	253.40	0.00%
261. 1000-0000-2213-515000-010 Stipends -Support Team K-8	1,500.00	900.00	600.00	0.00	600.00	150.00%
262. 1000-0000-2213-515000-300 Stipends -Support Team 9-12	900.00	300.00	600.00	0.00	0.00	50.00%
263. 1000-0000-2213-515200-010 Salary - Certification Chair	1,000.00	0.00	1,000.00	500.00	1,000.00	0.00%
264. 1000-0000-2213-522000-010 MEDI - Support Team K-8	8.70	0.00	8.70	0.00	8.70	0.00%
265. 1000-0000-2213-522000-300 MEDI - Support Team 9-12	8.70	0.00	8.70	0.00	0.00	0.00%
266. 1000-0000-2213-522200-010 MEDI - Certification Chair	14.50	0.00	14.50	7.25	14.50	0.00%
267. 1000-0000-2213-523000-010 MePers ER - Support Team K-8	27.00	2.10	24.90	0.00	23.04	8.43%
268. 1000-0000-2213-523000-300 MePers ER - Support Team 9-12	22.00	(2.90)	24.90	0.00	0.00	(11.65)%
269. 1000-0000-2213-523200-010 MePers ER -Certification Chair	137.26	0.00	137.26	22.35	38.38	0.00%
270. 1000-0000-2213-526000-010 Unemployment - Support Team K-8	0.00	(12.00)	12.00	0.00	0.00	(100.00)%
271. 1000-0000-2213-526000-300 Unemployment - Support Team 9-12	0.00	(12.00)	12.00	0.00	0.00	(100.00)%
272. 1000-0000-2213-526200-010 Unemployment - Certification Chair	0.00	(20.00)	20.00	0.00	0.00	(100.00)%
273. 1000-0000-2213-527000-010 Workers Comp. - Support Team K-8	0.00	(2.70)	2.70	0.00	2.48	(100.00)%
274. 1000-0000-2213-527000-300 Workers Comp. - Support Team 9-12	0.00	(2.70)	2.70	0.00	0.00	(100.00)%
275. 1000-0000-2213-527200-010 Workers Comp. - Certification Chair	0.00	(0.68)	0.68	2.06	4.12	(100.00)%
276. 1000-0000-2220-532000-300 Contracted Services - Library 9-12	0.00	0.00	0.00	0.00	328.58	
277. 1000-0000-2220-560000-010 General Supplies - Library K-8	0.00	0.00	0.00	12.29	63.57	
278. 1000-0000-2230-510400-010 Salaries - Technology Director K-8	5,501.60	(8,585.20)	14,086.80	4,917.43	17,685.52	(60.95)%
279. 1000-0000-2230-510400-300 Salaries - Technology Director 9-12	18,418.40	13,722.80	4,695.60	2,250.60	8,131.51	292.25%
280. 1000-0000-2230-522400-010 MEDI/SS Technology Director K-8	420.87	(656.77)	1,077.64	376.17	1,352.95	(60.95)%
281. 1000-0000-2230-522400-300 MEDI/SS Technology Director 9-12	1,409.01	1,049.80	359.21	172.18	622.01	292.25%
282. 1000-0000-2230-526400-010 Unemployment - Technology Director F	44.16	(135.84)	180.00	78.68	123.18	(75.47)%
283. 1000-0000-2230-526400-300 Unemployment - Technology Director S	147.84	87.84	60.00	36.00	56.85	146.40%

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FY 25 Budget

Account Number / Description	FY 25 Budget	DIFFERENCE 24 to 25	FY 24 Adopted	FY 24 Actual	Fy 23 Actual	Percent Change
	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2022 - 6/30/2023	
284. 1000-0000-2230-527400-010 Workers Comp. - Technology Dir. K-8	22.69	(40.70)	63.39	20.26	72.59	(64.21)%
285. 1000-0000-2230-527400-300 Workers Comp. - Technology Dir. 9-12	75.98	54.85	21.13	9.30	33.39	259.58%
286. 1000-0000-2230-532000-900 Contracted Services - Technology	10,000.00	5,000.00	5,000.00	1,494.55	8,917.64	100.00%
287. 1000-0000-2230-543000-010 Repairs & Maint. - Technology K-8	0.00	(2,000.00)	2,000.00	27.43	260.60	(100.00)%
288. 1000-0000-2230-543000-300 Repairs & Maint. - Technology 9-12	0.00	(2,000.00)	2,000.00	13.37	86.86	(100.00)%
289. 1000-0000-2230-565000-900 Technology Supplies	6,000.00	5,050.00	950.00	0.00	55.93	531.58%
290. 1000-0000-2230-573400-900 Technology Hardware	21,500.00	8,500.00	13,000.00	3,890.26	2,819.63	65.38%
291. 1000-0000-2230-573500-900 Technology Software	18,600.00	(16,650.00)	35,250.00	30,578.19	30,494.56	(47.23)%
292. 1000-0000-2230-581000-900 Dues & Fees - Technology	517.00	(228.00)	745.00	0.00	1,072.44	(30.60)%
293. 1000-0000-2410-532000-010 Truant Officer Stipend K-8	25.00	0.00	25.00	0.00	0.00	0.00%
294. 1000-0000-2410-532000-300 Truant Officer Stipend 9-12	25.00	0.00	25.00	0.00	0.00	0.00%
Total Expense Article V	\$179,867.32	\$15,189.41	\$164,677.91	\$104,868.96	\$148,292.29	9.22%
<u>ARTICLE VI SYSTEM ADMIN</u>						
295. 1000-0000-2310-512320-900 Stipends - Directors	2,960.00	0.00	2,960.00	1,500.00	450.00	0.00%
296. 1000-0000-2310-522320-900 MEDI/SS - Directors	42.92	0.00	42.92	114.76	34.44	0.00%
297. 1000-0000-2310-526320-900 Unemployment - Directors	59.20	0.00	59.20	0.00	0.00	0.00%
298. 1000-0000-2310-527320-900 Workers Comp. - Directors	13.32	0.00	13.32	0.00	0.00	0.00%
299. 1000-0000-2310-534500-900 Legal - Directors	10,000.00	5,000.00	5,000.00	286.00	4,008.94	100.00%
300. 1000-0000-2310-534600-900 Audit - Directors	15,000.00	8,500.00	6,500.00	0.00	6,500.00	130.77%
301. 1000-0000-2310-534900-900 Budget Development Dues and Fees	500.00	0.00	500.00	50.00	0.00	0.00%
302. 1000-0000-2310-554000-900 Advertising - Directors	800.00	25.00	775.00	0.00	0.00	3.23%
303. 1000-0000-2310-558000-900 Travel - Directors	800.00	(10.00)	810.00	406.80	140.62	(1.23)%
304. 1000-0000-2310-581000-900 Dues & Fees - Directors	6,000.00	1,980.00	4,020.00	4,944.40	2,749.64	49.25%
305. 1000-0000-2320-510400-900 Salary - Superintendent	52,000.00	2,000.00	50,000.00	39,000.00	22,590.96	4.00%
306. 1000-0000-2320-515000-900 Salary - Asst. Superintendent	20,000.00	0.00	20,000.00	18,461.54	0.00	0.00%
307. 1000-0000-2320-521400-900 Group Health Ins. - Superintendent	0.00	(10,960.56)	10,960.56	255.34	0.00	(100.00)%
308. 1000-0000-2320-522000-900 MEDI - Asst. Superintendent	290.00	290.00	0.00	267.62	0.00	
309. 1000-0000-2320-522400-900 MEDI - Superintendent	754.00	29.00	725.00	565.50	327.47	4.00%
310. 1000-0000-2320-522500-900 MEDI - Asst. Superintendent	0.00	(290.00)	290.00	0.00	0.00	(100.00)%

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FY 25 Budget

Account Number / Description	FY 25 Budget	DIFFERENCE 24 to 25	FY 24 Adopted	FY 24 Actual	Fy 23 Actual	Percent Change
	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2022 - 6/30/2023	
311. 1000-0000-2320-523000-900 MePers ER Contribution - Asst. Super	1,753.50	923.50	830.00	825.01	0.00	111.27%
312. 1000-0000-2320-523400-900 MePers ER Contribution - Superintende	0.00	0.00	0.00	(0.01)	790.40	
313. 1000-0000-2320-526000-900 Unemployment - Asst. Superintendent	192.00	(208.00)	400.00	84.96	0.00	(52.00)%
314. 1000-0000-2320-526400-900 Unemployment - Superintendent	192.00	(808.00)	1,000.00	352.00	70.39	(80.80)%
315. 1000-0000-2320-527000-900 Workers Comp. - Asst. Superintendent	82.50	82.50	0.00	76.09	0.00	
316. 1000-0000-2320-527400-900 Workers Comp. - Superintendent	214.50	(10.50)	225.00	160.89	93.27	(4.67)%
317. 1000-0000-2320-527500-900 Workers Comp. - Asst. Superintendent	0.00	(90.00)	90.00	0.00	0.00	(100.00)%
318. 1000-0000-2320-533000-900 Professional Dev. - Superintendent	1,500.00	(220.00)	1,720.00	299.48	577.00	(12.79)%
319. 1000-0000-2320-533001-900 Professional Dev. - Asst. Superintenden	500.00	500.00	0.00	0.00	0.00	
320. 1000-0000-2320-543200-900 Technology Hardware Service Agreem.	0.00	0.00	0.00	0.00	520.00	
321. 1000-0000-2320-558000-900 Travel - Superintendent	8,000.00	6,500.00	1,500.00	6,385.36	519.34	433.33%
322. 1000-0000-2320-558100-900 Travel - Assistant Superintendent	500.00	500.00	0.00	0.00	0.00	
323. 1000-0000-2320-560000-900 General Supplies - Superintendent	0.00	(1,000.00)	1,000.00	208.66	1,003.20	(100.00)%
324. 1000-0000-2320-581000-900 Dues & Fees - Superintendent	2,000.00	1,000.00	1,000.00	2,326.11	2,492.14	100.00%
325. 1000-0000-2320-589000-900 Goods & Services - Superintendent	1,000.00	1,000.00	0.00	0.00	602.15	
326. 1000-0000-2510-511800-900 Salary - Admin Asst./ Bookkeeper	53,389.02	1,555.02	51,834.00	39,872.31	35,665.44	3.00%
327. 1000-0000-2510-521800-900 Group Health Ins. - Admin Asst. / Bookk	10,733.25	(227.31)	10,960.56	8,220.42	9,781.18	(2.07)%
328. 1000-0000-2510-522800-900 MEDI/SS - Admin Asst. / Bookkeeper	4,084.26	118.96	3,965.30	3,050.20	2,728.55	3.00%
329. 1000-0000-2510-526800-900 Unemployment - Admin Asst. / Bookke	192.00	(844.68)	1,036.68	192.01	360.05	(81.48)%
330. 1000-0000-2510-527800-900 Workers Comp. - Admin Asst. / Bookke	220.23	(13.02)	233.25	164.40	147.04	(5.58)%
331. 1000-0000-2510-533000-900 Professional Dev. - Admin Asst./ Bookk	1,500.00	(1,000.00)	2,500.00	831.24	1,998.29	(40.00)%
332. 1000-0000-2510-534000-900 Purchased Svc Reimb - Bookkeeping/A	0.00	0.00	0.00	0.00	10,160.00	
333. 1000-0000-2510-558100-900 Prof Dev. Travel - Admin Asst. / Bookk	1,500.00	500.00	1,000.00	476.84	0.00	50.00%
334. 1000-0000-2510-560000-900 General Supplies - Admin Asst. / Bookk	1,500.00	500.00	1,000.00	774.84	913.80	50.00%
Total Expense Article VI	\$198,272.70	\$15,321.91	\$182,950.79	\$130,152.77	\$105,224.31	8.37%
<u>ARTICLE VII SCHOOL ADMIN</u>						
335. 1000-0000-2320-544400-900 Copier Leases	13,750.00	0.00	13,750.00	9,891.00	13,578.50	0.00%
336. 1000-0000-2410-510400-010 Salary - Principal K-8	71,770.17	14,012.92	57,757.25	46,312.55	61,775.26	24.26%
337. 1000-0000-2410-510400-300 Salary - Principal 9-12	16,703.90	(11,436.01)	28,139.91	17,552.35	20,591.74	(40.64)%

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FY 25 Budget

Account Number / Description	FY 25 Budget	DIFFERENCE 24 to 25	FY 24 Adopted	FY 24 Actual	Fy 23 Actual	Percent Change
	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2022 - 6/30/2023	
338. 1000-0000-2410-511800-010 Salary - Secretary/Data Coord. K-8	31,002.99	1,010.12	29,992.87	24,456.34	28,942.93	3.37%
339. 1000-0000-2410-511800-300 Salary - SecretaryData Coord. 9-12	15,104.96	332.35	14,772.61	11,473.92	9,647.58	2.25%
340. 1000-0000-2410-511800-900 Salary - Office Support K-12	10,640.00	(2,644.04)	13,284.04	12,303.93	14,129.14	(19.90)%
341. 1000-0000-2410-521400-010 Group Health Ins. - Principal K-8	23,810.76	10,814.42	12,996.34	7,965.38	14,124.36	83.21%
342. 1000-0000-2410-521400-300 Group Health Ins. - Principal 9-12	5,541.75	(859.43)	6,401.18	2,073.01	4,708.20	(13.43)%
343. 1000-0000-2410-521800-010 Group Health Ins. - Secretary - K-8	16,717.04	7,363.46	9,353.58	2,663.09	10,251.99	78.72%
344. 1000-0000-2410-521800-300 Group Health Ins. - Secretary 9-12	8,516.21	3,909.23	4,606.98	1,297.47	3,415.97	84.85%
345. 1000-0000-2410-522400-010 MEDI - Principal K-8	1,040.67	(110.96)	1,151.63	671.62	895.94	(9.64)%
346. 1000-0000-2410-522400-300 MEDI - Principal 9-12	242.21	(141.67)	383.88	254.52	298.47	(36.90)%
347. 1000-0000-2410-522800-010 MEDI/SS - Secretary K-8	2,371.73	77.28	2,294.45	1,445.82	1,745.78	3.37%
348. 1000-0000-2410-522800-300 MEDI/SS - Secretary 9-12	1,155.53	25.43	1,130.10	670.62	581.67	2.25%
349. 1000-0000-2410-522800-900 MEDI/SS - Office Support K-12	813.96	(202.27)	1,016.23	941.42	1,074.81	(19.90)%
350. 1000-0000-2410-523400-010 MePers ER Contribution - Principal K-12	6,416.31	3,120.26	3,296.05	2,070.46	2,372.50	94.67%
351. 1000-0000-2410-523400-300 MePers ER Contribution - Principal 9-12	1,493.34	394.66	1,098.68	784.49	790.66	35.92%
352. 1000-0000-2410-526400-010 Unemployment - Principal K-8	155.75	(1,432.71)	1,588.46	(14.93)	115.22	(90.19)%
353. 1000-0000-2410-526400-300 Unemployment - Principal 9-12	36.25	(493.24)	529.49	121.97	38.39	(93.15)%
354. 1000-0000-2410-526800-010 Unemployment - Secretary K-8	129.10	(470.76)	599.86	101.92	143.98	(78.48)%
355. 1000-0000-2410-526800-300 Unemployment - Secretary 9-12	62.90	(232.55)	295.45	49.70	48.03	(78.71)%
356. 1000-0000-2410-526800-900 Unemployment - Office Support K-12	76.80	(188.88)	265.68	88.74	101.94	(71.09)%
357. 1000-0000-2410-527400-010 Workers Comp. - Principal K-8	296.05	(61.35)	357.40	191.02	254.80	(17.17)%
358. 1000-0000-2410-527400-300 Workers Comp. - Principal 9-12	68.90	(50.23)	119.13	72.38	85.02	(42.16)%
359. 1000-0000-2410-527800-010 Workers Comp. - Secretary K-8	127.89	(7.08)	134.97	100.90	119.45	(5.25)%
360. 1000-0000-2410-527800-300 Workers Comp. - Secretary 9-12	62.31	(4.17)	66.48	47.38	39.82	(6.27)%
361. 1000-0000-2410-527800-900 Workers Comp. - Office Support K-12	43.89	(15.89)	59.78	50.70	56.29	(26.58)%
362. 1000-0000-2410-533000-010 Prof. Emp. Dev. - Principal/Sec. K-8	600.00	200.00	400.00	285.77	304.75	50.00%
363. 1000-0000-2410-533000-300 Prof. Emp. Dev. - Principal/Sec. 9-12	600.00	200.00	400.00	139.23	241.38	50.00%
364. 1000-0000-2410-553100-010 Communications - Postage K-8	1,800.00	0.00	1,800.00	322.83	1,151.65	0.00%
365. 1000-0000-2410-553100-300 Communications - Postage 9-12	1,800.00	0.00	1,800.00	126.51	395.18	0.00%
366. 1000-0000-2410-555000-010 Printing & Duplicating - K-8	3,500.00	85.00	3,415.00	2,609.34	5,176.68	2.49%
367. 1000-0000-2410-555000-300 Printing & Duplicating 9-12	3,000.00	48.05	2,951.95	1,271.30	1,814.20	1.63%

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	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2022 - 6/30/2023	
368. 1000-0000-2410-558000-010 Travel - Non-Prof. - Principal/Sec. K-8	200.00	0.00	200.00	408.59	0.00	0.00%
369. 1000-0000-2410-558000-300 Travel Non Prof. - Principal/Sec. 9-12	200.00	0.00	200.00	21.95	0.00	0.00%
370. 1000-0000-2410-558100-010 Travel PD - Principal/Sec. K-8	600.00	75.00	525.00	0.00	159.37	14.29%
371. 1000-0000-2410-558100-300 Travel PD - Principal/Sec. 9-12	400.00	50.00	350.00	603.00	573.13	14.29%
372. 1000-0000-2410-560000-010 General Supplies - Principal/Sec. K-8	2,000.00	1,500.00	500.00	1,974.01	582.78	300.00%
373. 1000-0000-2410-560000-300 General Supplies - Principal/Sec. 9-12	1,000.00	700.00	300.00	1,525.59	341.85	233.33%
374. 1000-0000-2410-573000-010 Principal Office Equipment - K-8	1,500.00	1,500.00	0.00	0.00	0.00	
375. 1000-0000-2410-573000-300 Principal Office Equipment - 9-12	1,000.00	1,000.00	0.00	0.00	446.58	
376. 1000-0000-2410-581000-010 Dues & Fees - Princ/Sec K-8	600.00	(150.00)	750.00	607.98	541.69	(20.00)%
377. 1000-0000-2410-581000-300 Dues & Fees - Princ./Sec 9-12	500.00	0.00	500.00	420.02	378.13	0.00%
Total Expense Article VII	\$247,451.37	\$27,916.94	\$219,534.43	\$153,953.89	\$202,035.81	12.72%
<u>ARTICLE VIII TRANSPORTATION</u>						
378. 1000-0000-2700-551400-900 Purchased Transportation Service	107,568.05	3,133.05	104,435.00	74,596.50	96,699.16	3.00%
Total Expense Article VIII	\$107,568.05	\$3,133.05	\$104,435.00	\$74,596.50	\$96,699.16	3.00%
<u>ARTICLE IX MAINTENANCE</u>						
379. 1000-0000-2600-541000-010 Water & Sewer K-8	4,052.17	0.00	4,052.17	1,822.98	2,504.93	0.00%
380. 1000-0000-2600-541000-300 Water & Sewer 9-12	1,350.72	0.00	1,350.72	888.19	1,012.49	0.00%
381. 1000-0000-2600-552000-010 Insurance K-8	17,000.00	299.39	16,700.61	16,983.48	15,461.25	1.79%
382. 1000-0000-2600-552000-300 Insurance 9-12	9,000.00	400.46	8,599.54	8,274.52	5,153.75	4.66%
383. 1000-0000-2600-562200-010 Electricity K-8	25,000.00	(9,940.62)	34,940.62	17,711.77	21,343.47	(28.45)%
384. 1000-0000-2600-562200-300 Electricity 9-12	12,000.00	354.80	11,645.20	8,629.07	8,865.10	3.05%
385. 1000-0000-2600-562300-010 Propane K-8	0.00	0.00	0.00	0.00	217.32	
386. 1000-0000-2600-562300-300 Propane 9-12	0.00	0.00	0.00	0.00	93.13	
387. 1000-0000-2600-562400-010 Oil/Pellets K-8	40,000.00	2,480.00	37,520.00	23,614.74	39,209.63	6.61%
388. 1000-0000-2600-562400-300 Oil/Pellets 9-12	20,000.00	7,520.00	12,480.00	11,505.32	18,232.53	60.26%
389. 1000-0000-2600-562600-300 Diesel Fuel -Generator	1,500.00	520.00	980.00	909.63	0.00	53.06%
390. 1000-0000-2610-511800-010 Salaries - Custodian K-8	48,449.02	2,585.64	45,863.38	32,228.91	45,599.89	5.64%
391. 1000-0000-2610-511800-300 Salary - Custodian 9-12	32,670.98	10,081.56	22,589.42	16,357.12	23,930.08	44.63%

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	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2022 - 6/30/2023	
392. 1000-0000-2610-512300-300 Salaries - Substitute Custodian 9-12	0.00	0.00	0.00	0.00	100.00	
393. 1000-0000-2610-521800-010 Group Health Ins. - Custodian K-8	12,038.74	1,078.18	10,960.56	8,356.72	14,101.57	9.84%
394. 1000-0000-2610-521800-300 Group Health Ins. - Custodians 9-12	5,898.05	(5,062.51)	10,960.56	4,430.60	7,234.35	(46.19)%
395. 1000-0000-2610-522300-300 MEDI/SS - Substitute Custodians 9-12	0.00	0.00	0.00	0.00	7.65	
396. 1000-0000-2610-522800-010 MEDI/SS - Custodians K-8	3,706.35	197.80	3,508.55	2,465.68	3,488.49	5.64%
397. 1000-0000-2610-522800-300 MEDI/SS - Custodians 9-12	2,499.33	771.24	1,728.09	1,251.17	1,830.61	44.63%
398. 1000-0000-2610-526300-300 Unemployment - Substitute Custodian 5	0.00	0.00	0.00	0.00	1.60	
399. 1000-0000-2610-526800-010 Unemployment - Custodians K-8	225.10	(692.17)	917.27	155.69	272.42	(75.46)%
400. 1000-0000-2610-526800-300 Unemployment - Custodians 9-12	158.90	(292.89)	451.79	87.65	153.80	(64.83)%
401. 1000-0000-2610-527300-300 Workers Comp. - Substitute Cust. 9-12	0.00	0.00	0.00	0.00	3.77	
402. 1000-0000-2610-527800-010 Workers Comp. - Custodians K-8	1,826.53	(8.01)	1,834.54	1,208.55	1,710.34	(0.44)%
403. 1000-0000-2610-527800-300 Workers Comp. - Custodians 9-12	1,231.70	328.12	903.58	613.16	899.22	36.31%
404. 1000-0000-2610-558000-010 Travel PD - Custodian K-8	250.00	0.00	250.00	0.00	0.00	0.00%
405. 1000-0000-2610-558100-300 Travel PD - Custodian 9-12	250.00	0.00	250.00	0.00	0.00	0.00%
406. 1000-0000-2620-533000-900 Custodian Prof Dev.	500.00	0.00	500.00	0.00	180.00	0.00%
407. 1000-0000-2620-534000-010 Contracted Services K-8	10,000.00	(3,783.84)	13,783.84	18,452.14	191.48	(27.45)%
408. 1000-0000-2620-534000-300 Contracted Services 9-12	5,000.00	405.39	4,594.61	8,837.40	810.93	8.82%
409. 1000-0000-2620-543000-010 Repairs & Maintenance K-8	15,000.00	9,433.59	5,566.41	10,569.57	12,055.17	169.47%
410. 1000-0000-2620-543000-300 Repairs & Maintenance 9-12	5,000.00	943.24	4,056.76	11,949.46	5,140.09	23.25%
411. 1000-0000-2620-543010-900 Equipment Repairs & Maintenance	1,000.00	361.86	638.14	0.00	736.70	56.71%
412. 1000-0000-2620-549000-900 Snowplow & Landscape	12,000.00	(6,428.30)	18,428.30	7,059.50	9,249.31	(34.88)%
413. 1000-0000-2620-553200-900 Telephone	10,000.00	(1,451.62)	11,451.62	8,009.82	10,140.05	(12.68)%
414. 1000-0000-2620-560000-900 General Supplies - Maintenance	10,000.00	1,580.70	8,419.30	13,509.85	14,075.24	18.77%
415. 1000-0000-2620-573000-900 Equipment	6,000.00	4,731.19	1,268.81	562.77	76.58	372.88%
416. 1000-0000-2620-581000-010 Dues & Transfer Station Fees K-8	200.00	10.00	190.00	172.62	15.00	5.26%
417. 1000-0000-2620-581000-300 Dues & Transfer Station Fees 9-12	200.00	10.00	190.00	171.38	0.00	5.26%
Total Expense Article IX	\$314,007.59	\$16,433.20	\$297,574.39	\$236,789.46	\$264,097.94	5.52%
<u>ARTICLE X DEBT SERVICES</u>						
418. 1000-0000-2680-583100-900 Debt Service	33,000.00	581.97	32,418.03	28,840.77	29,657.41	1.80%

MSAD12/RSU82

FY 25 Budget

Account Number / Description	FY 25 Budget 7/1/2024 - 6/30/2025	DIFFERENCE 24 to 25 7/1/2024 - 6/30/2025	FY 24 Adopted 7/1/2023 - 6/30/2024	FY 24 Actual 7/1/2023 - 6/30/2024	Fy 23 Actual 7/1/2022 - 6/30/2023	Percent Change
Total Article X	\$33,000.00	\$581.97	\$32,418.03	\$28,840.77	\$29,657.41	1.80%
Total Fund	\$3,241,670.91	\$372,317.26	\$2,869,353.65	\$2,111,689.21	\$2,553,492.93	12.98%
Net Revenue over Expense	\$0.00	\$464.98	\$ (464.98)	\$179,967.59	\$208,780.72	(100.00)%