

Regional School Unit #82
School Administrative District #12
FOREST HILLS SCHOOL
Jackman / Moose River, Maine
School Budget 2024/2025



District Budget Meeting Date:

Thursday, June 20, 2024

7:00 PM in the Forest Hills Gym

All Welcome -- Be Informed

Appendix A-3

EXP	LEVEL	2024-25			
		BA	BA +30	MA	PhD
0	1	\$43,264	\$44,995	\$46,725	\$48,456
1	2	\$44,995	\$46,725	\$48,456	\$50,186
2-4	3	\$46,725	\$48,456	\$50,186	\$51,917
5	4	\$48,456	\$50,186	\$51,917	\$53,647
6	5	\$50,186	\$51,917	\$53,647	\$55,378
7	6	\$51,917	\$53,647	\$55,378	\$57,108
8	7	\$53,647	\$55,378	\$57,108	\$58,839
9	8	\$55,378	\$57,108	\$58,839	\$60,570
10	9	\$57,108	\$58,839	\$60,570	\$62,300
11	10	\$58,839	\$60,570	\$62,300	\$64,031
12	11	\$60,570	\$62,300	\$64,031	\$65,761
13	12	\$62,300	\$64,031	\$65,761	\$67,492
14	13	\$64,031	\$65,761	\$67,492	\$69,222
15	14	\$65,761	\$67,492	\$69,222	\$70,953
16	15	\$67,492	\$69,222	\$70,953	\$72,684
17	16	\$69,222	\$70,953	\$72,684	\$74,414
18	17	\$70,953	\$72,684	\$74,414	\$76,145
19	18	\$72,684	\$74,414	\$76,145	\$77,875
20+	19	\$74,414	\$76,145	\$77,875	\$79,606

AMOUNTS PAYABLE BY MONTH FOR FISCAL YEAR 2024-2025

Town of: **JACKMAN**

Due on or Before the 15th of	Monthly Total Payable to MSAD #12	Local Foundation Allocation	Additional Local Funds	Lunch Program
Jul 2024	\$119,756.71	\$55,497.67	\$60,373.19	\$3,885.85
Aug 2024	\$119,756.71	\$55,497.67	\$60,373.19	\$3,885.85
Sep 2024	\$119,756.71	\$55,497.67	\$60,373.19	\$3,885.85
Oct 2024	\$119,756.71	\$55,497.67	\$60,373.19	\$3,885.85
Nov 2024	\$119,756.71	\$55,497.67	\$60,373.19	\$3,885.85
Dec 2024	\$119,756.71	\$55,497.67	\$60,373.19	\$3,885.85
Jan 2025	\$119,756.71	\$55,497.67	\$60,373.19	\$3,885.85
Feb 2025	\$119,756.71	\$55,497.67	\$60,373.19	\$3,885.85
Mar 2025	\$119,756.71	\$55,497.67	\$60,373.19	\$3,885.85
Apr 2025	\$119,756.71	\$55,497.67	\$60,373.19	\$3,885.85
May 2025	\$119,756.71	\$55,497.67	\$60,373.19	\$3,885.85
Jun 2025	\$119,756.71	\$55,497.67	\$60,373.19	\$3,885.85
TOTALS:	\$1,437,080.47	\$665,972.00	\$724,478.23	\$46,630.24

Municipal Fiscal Year: January 1, 2024 to December 31, 2024

AMOUNTS PAYABLE BY MONTH FOR FISCAL YEAR 2025-2019

Town of: **Moose River**

Due on or Before the 15th of	Monthly Total Payable to MSAD #12	Local Foundation Allocation	Additional Local Funds	Lunch Program
Jul 2024	\$40,527.01	\$24,015.89	\$15,365.39	\$1,108.34
Aug 2024	\$40,527.01	\$24,015.89	\$15,365.39	\$1,108.34
Sep 2024	\$40,527.01	\$24,015.89	\$15,365.39	\$1,108.34
Oct 2024	\$40,527.01	\$24,015.89	\$15,365.39	\$1,108.34
Nov 2024	\$40,527.01	\$24,015.89	\$15,365.39	\$1,108.34
Dec 2024	\$40,527.01	\$24,015.89	\$15,365.39	\$1,108.34
Jan 2025	\$40,527.01	\$24,015.89	\$15,365.39	\$1,108.34
Feb 2025	\$40,527.01	\$24,015.89	\$15,365.39	\$1,108.34
Mar 2025	\$40,527.01	\$24,015.89	\$15,365.39	\$1,108.34
Apr 2025	\$40,527.01	\$24,015.89	\$15,365.39	\$1,108.34
May 2025	\$40,527.01	\$24,015.89	\$15,365.39	\$1,108.34
Jun 2025	\$40,527.01	\$24,015.89	\$15,365.39	\$1,108.34
TOTALS:	\$486,324.09	\$288,190.66	\$184,384.65	\$13,300.12

Municipal Fiscal Year: January 1, 2024 to December 31, 2024

MSAD12/RSU82

FY 25 Budget

Report # 35884

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	Percent Change	Fy 23 Actual 7/1/2022 - 6/30/2023
GENERAL FUND - REV NO FS					
1. 1000-0000-0000-411110-000 Local Allocation Jackman	(665,972.00)	(19,853.00)	(646,119.00)	3.07%	(617,700.00)
2. 1000-0000-0000-411111-000 Local Allocation Moose River	(288,190.66)	(11,830.16)	(276,360.50)	4.28%	(251,694.96)
3. 1000-0000-0000-411130-000 Additional Local Allocation Jackman	(724,478.23)	(89,154.31)	(635,323.92)	14.03%	(395,702.40)
4. 1000-0000-0000-411131-000 Additional Local Moose River	(184,384.65)	(24,201.14)	(160,183.51)	15.11%	(114,584.40)
5. 1000-0000-0000-413220-000 Tuition - Dennistown Elementary	(82,628.00)	(3,391.28)	(79,236.72)	4.28%	(97,942.62)
6. 1000-0000-0000-413222-000 Tuition - West Forks Elementary	(47,218.12)	4,959.14	(52,177.26)	(9.50)%	(52,824.48)
7. 1000-0000-0000-413223-000 Tuition - EUT Elementary	(94,436.24)	24,418.84	(118,855.08)	(20.55)%	(111,277.88)
8. 1000-0000-0000-413240-000 Tuition - Dennistown Secondary	(39,900.36)	16,614.69	(56,515.05)	(29.40)%	(21,978.08)
9. 1000-0000-0000-413241-000 Tuition - The Forks Secondary	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)	5.90%	(12,558.90)
11. 1000-0000-0000-413243-000 Tuition - EUT Secondary	(57,617.72)	(30,582.24)	(27,035.48)	113.12%	(15,831.81)
12. 1000-0000-0000-413943-000 Tuition - Special Education Elementary	(4,000.00)	4,500.00	(8,500.00)	(52.94)%	(3,035.76)
13. 1000-0000-0000-413963-000 Tuition - Special Education Secondary	(4,500.00)	500.00	(5,000.00)	(10.00)%	(10,659.70)
14. 1000-0000-0000-415100-000 Interest Earnings	(250.00)	1,370.00	(1,620.00)	(84.57)%	(247.93)
15. 1000-0000-0000-419910-000 Misc. Sales & Refunds from Expense	(500.00)	0.00	(500.00)	0.00%	(12,844.28)
16. 1000-0000-0000-445850-000 Maine Care/Medicaid Fund Balance	0.00	0.00	0.00		(6,060.38)
Total General Funds Revenue	\$ (2,207,376.10)	\$ (127,390.68)	\$ (2,079,985.42)	6.12%	\$ (1,737,502.48)
STATE REVENUES					
17. 1000-0000-0000-431110-000 State Subsidy Allocation	(921,901.04)	(132,067.83)	(789,833.21)	16.72%	(607,209.73)
Subtotal State Revenues	\$ (921,901.04)	\$ (132,067.83)	\$ (789,833.21)	16.72%	\$ (607,209.73)
GRAND TOTAL ALL REVENUES	\$ (3,129,277.14)	\$ (259,458.51)	\$ (2,869,818.63)	9.04%	\$ (2,344,712.21)
ARTICLE II REGULAR INSTRUCTION					
18. 1000-0000-2213-525100-010 Tuition Reimbursement - Teachers K-8	345.00	345.00	0.00		0.00
19. 1000-0000-2213-525100-300 Tuition Reimbursement - Teachers 9-12	8,339.00	8,339.00	0.00		0.00
20. 1000-1100-1000-510100-010 Salaries - Teachers K-8	700,884.84	(35,767.96)	736,652.80	(4.86)%	630,377.39
21. 1000-1100-1000-510230-010 Salaries - Ed. Tech. III - K-8	0.00	(11,710.16)	11,710.16	(100.00)%	0.00
22. 1000-1100-1000-512300-010 Salaries - Substitutes - K-8	10,000.00	(500.00)	10,500.00	(4.76)%	14,620.00
23. 1000-1100-1000-521100-010 Group Health Ins. - Teachers K-8	91,643.03	6,643.78	84,999.25	7.82%	87,647.57
24. 1000-1100-1000-522100-010 MEDI - Teachers - K-8	9,707.27	(974.20)	10,681.47	(9.12)%	8,871.13
25. 1000-1100-1000-522230-010 MEDI/SS - Ed Tech III K-8	0.00	(169.80)	169.80	(100.00)%	0.00
26. 1000-1100-1000-522300-010 MEDI/SS - Substitutes - K-8	765.00	(38.25)	803.25	(4.76)%	988.60
27. 1000-1100-1000-523100-010 MePers ER Contribution - Teachers K-8	29,925.16	(645.93)	30,571.09	(2.11)%	24,272.24
28. 1000-1100-1000-523300-010 MePers ER Contribution - Subs K-8	0.00	(352.80)	352.80	(100.00)%	163.97
29. 1000-1100-1000-526100-010 Unemployment - Teachers K-8	2,058.70	(1,861.30)	3,920.00	(47.48)%	2,237.32
30. 1000-1100-1000-526230-010 Unemployment - Ed Tech III K-8	0.00	(490.00)	490.00	(100.00)%	0.00
31. 1000-1100-1000-526300-010 Unemployment - Substitutes K-8	76.80	(133.20)	210.00	(63.43)%	261.84
32. 1000-1100-1000-527100-010 Workers Comp. - Teacher K-8	2,891.15	(423.79)	3,314.94	(12.78)%	2,600.20
33. 1000-1100-1000-527200-010 Workers Comp. - Ed Tech III K-8	0.00	(52.70)	52.70	(100.00)%	0.00
34. 1000-1100-1000-527300-010 Workers Comp. - Substitutes K-8	41.25	(6.00)	47.25	(12.70)%	64.17
35. 1000-1100-1000-533000-010 Professional Development K-8	200.00	140.00	60.00	233.33%	1,049.91
36. 1000-1100-1000-558000-010 Professional Development Travel K-8	335.00	335.00	0.00		0.00

MSAD12/RSU82

FY 25 Budget

Report # 35884

Account Number / Description	FY 25 Budget	DIFFERENCE 24 to 25	FY 24 Adopted	Percent Change	Fy 23 Actual
	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2023 - 6/30/2024		7/1/2022 - 6/30/2023
37. 1000-1100-1000-560000-010 Supplies - Consumables K-8	7,493.83	5,493.83	2,000.00	274.69%	4,271.29
38. 1000-1100-1000-561000-010 Supplies - Instructional K-8	3,054.47	2,073.34	981.13	211.32%	2,035.73
39. 1000-1100-1000-561050-010 Supplies - Instructional - Music K-8	230.28	(269.72)	500.00	(53.94)%	130.98
40. 1000-1100-1000-561200-010 Supplies - Instructional - Art K-8	2,197.18	1,697.18	500.00	339.44%	765.34
41. 1000-1100-1000-564000-010 Books & Periodicals K-8	84.00	31.30	52.70	59.39%	0.00
42. 1000-1100-1000-564010-010 New Text Books K-8	5,250.00	3,675.11	1,574.89	233.36%	0.00
43. 1000-1100-1000-566000-010 Audio/Visual Materials K-8	0.00	0.00	0.00		24.91
44. 1000-1100-1000-573000-010 Equipment K-8	1,611.87	941.28	670.59	140.37%	438.12
45. 1000-1100-1000-581000-950 Dues & Fees - Teachers K-8	0.00	(143.75)	143.75	(100.00)%	150.85
46. 1000-1100-2700-585000-010 Field Trip Travel - Instructional K-8	0.00	0.00	0.00		172.13
47. 1000-1200-1000-510100-300 Salaries - Teachers 9-12	260,613.36	(12,948.24)	273,561.60	(4.73)%	296,724.35
48. 1000-1200-1000-510230-300 Salaries - Ed Tech III 9-12	0.00	0.00	0.00		4,584.96
49. 1000-1200-1000-512300-300 Salaries - Substitutes 9-12	7,500.00	1,000.00	6,500.00	15.38%	6,635.00
50. 1000-1200-1000-521100-300 Group Health Ins. - Teachers 9-12	79,110.93	(2,377.64)	81,488.57	(2.92)%	55,359.32
51. 1000-1200-1000-522100-300 MEDI - Teachers 9-12	3,556.95	(409.69)	3,966.64	(10.33)%	4,185.27
52. 1000-1200-1000-522230-300 MEDI/SS - Ed Tech III 9-12	0.00	0.00	0.00		350.74
53. 1000-1200-1000-522300-300 MEDI/SS - Substitutes 9-12	573.75	76.50	497.25	15.38%	431.39
54. 1000-1200-1000-523100-300 MePers ER Contribution - Teachers 9-12	10,965.19	(387.62)	11,352.81	(3.41)%	8,711.74
55. 1000-1200-1000-523300-300 MePers ER Contribution - Subs 9-12	0.00	(269.75)	269.75	(100.00)%	47.23
56. 1000-1200-1000-526100-300 Unemployment - Teachers 9-12	821.30	(1,418.70)	2,240.00	(63.33)%	1,091.49
57. 1000-1200-1000-526230-300 Unemployment - Ed Tech III 9-12	0.00	0.00	0.00		70.33
58. 1000-1200-1000-526300-300 Unemployment - Substitutes 9-12	57.60	(72.40)	130.00	(55.69)%	106.16
59. 1000-1200-1000-527100-300 Workers Comp. - Teachers 9-12	1,075.04	(155.99)	1,231.03	(12.67)%	1,223.95
60. 1000-1200-1000-527230-300 Workers Comp. 9-12	0.00	0.00	0.00		18.93
61. 1000-1200-1000-527300-300 Workers Comp. - Substitutes 9-12	30.94	1.69	29.25	5.78%	27.23
62. 1000-1200-1000-533000-300 Professional Development 9-12	1,895.00	1,895.00	0.00		232.50
63. 1000-1200-1000-560000-300 Supplies - Consumable 9-12	3,796.58	1,820.06	1,976.52	92.08%	1,937.06
64. 1000-1200-1000-561000-300 Supplies - Instructional - 9-12	450.04	(611.74)	1,061.78	(57.61)%	1,158.83
65. 1000-1200-1000-561001-300 Supplies - Instructional IA 9-12	0.00	(500.00)	500.00	(100.00)%	0.00
66. 1000-1200-1000-564000-300 Books & Periodicals 9-12	0.00	0.00	0.00		614.84
67. 1000-1200-1000-564010-300 New Text Books 9-12	1,368.50	(93.31)	1,461.81	(6.38)%	0.00
68. 1000-1200-1000-566000-300 Audio/Visual Materials 9-12	0.00	0.00	0.00		404.96
69. 1000-1200-1000-573000-300 Equipment 9-12	571.53	(3,025.95)	3,597.48	(84.11)%	401.71
70. 1000-1200-2100-556000-300 Student Tuition 9-12	1,080.00	(2,520.00)	3,600.00	(70.00)%	4,410.00
71. 1000-1200-2700-585000-300 Field Trip Travel - Instructional 9-12	0.00	0.00	0.00		1,231.48
72. 1000-2900-1000-510101-950 Gifted & Talented Teacher Salary K-8	0.00	(6,720.00)	6,720.00	(100.00)%	6,671.19
73. 1000-2900-1000-510101-990 Gifted & Talented Teacher Salary 9-12	0.00	(6,720.00)	6,720.00	(100.00)%	6,671.19
74. 1000-2900-1000-521101-950 Gifted & Talented Health Insurance K-8	0.00	(1,096.06)	1,096.06	(100.00)%	1,065.92
75. 1000-2900-1000-521101-990 Gifted & Talented Health Insurance 9-12	0.00	(1,096.06)	1,096.06	(100.00)%	1,065.92
76. 1000-2900-1000-522101-950 Gifted & Talented MEDI K-8	0.00	(97.44)	97.44	(100.00)%	96.58
77. 1000-2900-1000-522101-990 Gifted & Talented MEDI 9-12	0.00	(97.44)	97.44	(100.00)%	96.58
78. 1000-2900-1000-523101-950 Gifted & Talented ER MEPers K-8	0.00	0.00	0.00		256.07
79. 1000-2900-1000-523101-990 Gifted & Talented ER MePers 9-12	0.00	0.00	0.00		256.07
80. 1000-2900-1000-525100-950 Gifted & Talented Tuition K-8	3,000.00	3,000.00	0.00		0.00

MSAD12/RSU82

FY 25 Budget

Report # 35884

Account Number / Description	FY 25 Budget	DIFFERENCE 24 to 25	FY 24 Adopted	Percent Change	Fy 23 Actual
	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2023 - 6/30/2024		7/1/2022 - 6/30/2023
81. 1000-2900-1000-525100-990 Gifted & Talented Tuition 9-12	2,000.00	2,000.00	0.00		0.00
82. 1000-2900-1000-526101-950 Gifted & Talented Unemployment K-8	0.00	(280.00)	280.00	(100.00)%	19.18
83. 1000-2900-1000-526101-990 Gifted & Talented Unemployment 9-12	0.00	(280.00)	280.00	(100.00)%	19.18
84. 1000-2900-1000-526231-950 G/T Ed Tech Unemployment	0.00	(70.00)	70.00	(100.00)%	0.00
85. 1000-2900-1000-527101-950 Gifted & Talented Workers Comp. K-8	0.00	(66.44)	66.44	(100.00)%	27.62
86. 1000-2900-1000-527101-990 Gifted & Talented Workers Comp. 9-12	0.00	(66.44)	66.44	(100.00)%	27.62
87. 1000-2900-1000-527231-950 G/T Ed Tech Workes Comp	0.00	(16.61)	16.61	(100.00)%	0.00
Total Expense Article II	\$1,255,600.54	\$ (55,429.01)	\$1,311,029.55	(4.23)%	\$1,187,376.28
<u>ARTICLE III SPECIAL ED/SPEECH</u>					
88. 1000-2100-1000-510230-950 Salaries - Ed Tech III Sp Ed K-8	128,464.00	62,832.30	65,631.70	95.73%	106,586.00
89. 1000-2100-1000-510230-990 Salaries - Ed Tech III Sp Ed 9-12	53,940.32	36,063.08	17,877.24	201.73%	47,283.39
90. 1000-2100-1000-512300-950 Salaries - Substitutes Sp Ed K8	2,500.00	(1,300.00)	3,800.00	(34.21)%	8,480.00
91. 1000-2100-1000-512300-990 Salaries - Substitutes Sp Ed 9-12	2,500.00	600.00	1,900.00	31.58%	700.00
92. 1000-2100-1000-521230-990 Grp. Health Sped ED Tech III	18,011.79	18,011.79	0.00		0.00
93. 1000-2100-1000-522230-950 MEDI/SS - Ed Tech III K-8	5,780.29	4,828.63	951.66	507.39%	8,153.83
94. 1000-2100-1000-522230-990 MEDI/SS - Ed Tech III 9-12	1,194.44	935.22	259.22	360.78%	2,155.74
95. 1000-2100-1000-522300-950 MEDI/SS - Substitutes - K-8	191.25	(99.45)	290.70	(34.21)%	636.34
96. 1000-2100-1000-522300-990 MEDI/SS - Substitutes - 9-12	191.25	45.90	145.35	31.58%	53.55
97. 1000-2100-1000-523230-950 MePers ER Contribution - SpEd Tech K-	2,328.38	50.72	2,277.66	2.23%	0.00
98. 1000-2100-1000-523230-990 MePers ER Contribution - SpEd Tech 9-	2,979.44	1,189.85	1,789.59	66.49%	930.93
99. 1000-2100-1000-523300-950 MePers ER Contribution - Sub K-8	0.00	(42.00)	42.00	(100.00)%	130.56
100. 1000-2100-1000-526200-990 Unemployment - Ed Tech III 9-12	0.00	0.00	0.00		8.70
101. 1000-2100-1000-526230-950 Unemployment - Ed Tech III K-8	1,104.00	(208.63)	1,312.63	(15.89)%	1,110.29
102. 1000-2100-1000-526230-990 Unemployment - Ed Tech III 9-12	336.00	(21.54)	357.54	(6.02)%	400.57
103. 1000-2100-1000-526250-990 PAID FAM. & MED LEAVE ED TECH	201.50	201.50	0.00		0.00
104. 1000-2100-1000-526300-950 Unemployment - Substitutes K-8	19.20	(56.80)	76.00	(74.74)%	150.88
105. 1000-2100-1000-526300-990 Unemployment - Substitutes 9-12	19.20	(18.80)	38.00	(49.47)%	11.20
106. 1000-2100-1000-527200-950 Workers Comp. - Ed Tech III K-8	0.00	0.00	0.00		20.51
107. 1000-2100-1000-527230-950 Workers Comp. - Special Ed Tech K-8	529.92	234.58	295.34	79.43%	122.52
108. 1000-2100-1000-527230-990 Workers Comp. - Special Ed Tech 9-12	195.07	114.62	80.45	142.47%	57.36
109. 1000-2100-1000-527300-950 Workers Comp. - Substitutes K-8	10.31	(6.79)	17.10	(39.71)%	70.92
110. 1000-2100-1000-527300-990 Workers Comp. - Substitutes 9-12	10.31	1.76	8.55	20.58%	2.85
111. 1000-2100-1000-558000-950 Special Ed Travel Reimbursement K-8	0.00	(536.25)	536.25	(100.00)%	15,817.06
112. 1000-2100-1000-558000-990 Special Ed Travel Reimbursement 9-12	0.00	0.00	0.00		113.34
113. 1000-2100-1000-561000-950 Special Ed Instructional Supplies K-8	1,104.41	303.77	800.64	37.94%	620.63
114. 1000-2100-1000-561000-990 Special Ed Instructional Supplies 9-12	481.76	(1,615.83)	2,097.59	(77.03)%	764.69
115. 1000-2100-1000-564000-950 Special Ed. Books & Periodicals K-8	0.00	0.00	0.00		19.01
116. 1000-2100-1000-564000-990 Special Ed. Books & Periodicals 9-12	0.00	0.00	0.00		358.06
117. 1000-2100-1000-573000-950 Equipment Special Ed. - K-8	593.38	593.38	0.00		181.24
118. 1000-2100-1000-573000-990 Equipment Special Ed. 9-12	241.50	241.50	0.00		0.00
119. 1000-2100-1000-581000-950 Special Ed Dues & Fees K-8	1,098.00	256.50	841.50	30.48%	1,401.43
120. 1000-2100-1000-581000-990 Special Ed Dues & Fees 9-12	96.00	(247.00)	343.00	(72.01)%	291.02
121. 1000-2200-1000-510100-950 Salaries - Teacher Resource Room K-8	75,607.75	(45,398.33)	121,006.08	(37.52)%	82,432.73

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	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2023 - 6/30/2024		7/1/2022 - 6/30/2023
122. 1000-2200-1000-510100-990 Salaries - Teacher Resource Room 9-12	24,764.25	(22,293.67)	47,057.92	(47.38)%	10,673.96
123. 1000-2200-1000-521100-950 Group Health Ins. - Resource Room K-8	18,937.29	(2,983.83)	21,921.12	(13.61)%	18,384.20
124. 1000-2200-1000-521100-990 Group Health Ins. - Resource Room 9-12	10,855.56	10,855.56	0.00		1,706.66
125. 1000-2200-1000-522100-950 MEDI - Teachers Resource Rm K-8	1,096.31	(658.28)	1,754.59	(37.52)%	1,195.62
126. 1000-2200-1000-522100-990 MEDI - Teachers Resource Rm 9-12	359.08	(323.26)	682.34	(47.38)%	154.84
127. 1000-2200-1000-523100-950 MePers ER Resource Room K-8	3,379.67	(1,642.08)	5,021.75	(32.70)%	3,165.80
128. 1000-2200-1000-523100-990 MePers ER Resource Room 9-12	1,106.96	(845.94)	1,952.90	(43.32)%	409.84
129. 1000-2200-1000-526100-950 Unemployment - Teachers Resource Rm	282.24	2.24	280.00	0.80%	314.92
130. 1000-2200-1000-526100-990 Unemployment - Teachers Resource Rm	101.76	(248.24)	350.00	(70.93)%	30.73
131. 1000-2200-1000-527100-950 Workers Comp. - Teachers Resource Rm	311.88	(232.65)	544.53	(42.72)%	340.02
132. 1000-2200-1000-527100-990 Workers Comp. - Teacher Resource Rm	102.15	(109.61)	211.76	(51.76)%	44.14
133. 1000-2500-2330-510400-950 Director - Special Education K-8	3,095.30	0.32	3,094.98	0.01%	2,620.00
134. 1000-2500-2330-510400-990 Director - Special Education 9-12	1,031.77	(0.31)	1,032.08	(0.03)%	1,123.00
135. 1000-2500-2330-522400-950 MEDI - Sp. Ed. Director K-8	44.88	0.00	44.88	0.00%	37.98
136. 1000-2500-2330-522400-990 MEDI - Sp. Ed. Director 9-12	14.96	(0.01)	14.97	(0.07)%	16.28
137. 1000-2500-2330-523400-950 MePers ER Sp. Ed. Director K-8	138.36	9.92	128.44	7.72%	100.58
138. 1000-2500-2330-523400-990 MePers ER Sp. Ed. Director 9-12	46.12	3.29	42.83	7.68%	43.12
139. 1000-2500-2330-526400-950 Unemployment Sp. Ed. Director K-8	49.52	(12.38)	61.90	(20.00)%	0.00
140. 1000-2500-2330-526400-990 Unemployment Sp. Ed. Director 9-12	16.51	(4.13)	20.64	(20.01)%	0.00
141. 1000-2500-2330-527400-950 Workers Comp. - Sp. Ed. Director K-8	12.77	(1.16)	13.93	(8.33)%	10.80
142. 1000-2500-2330-527400-990 Workers Comp. - Sp. Ed. Director 9-12	4.26	(0.38)	4.64	(8.19)%	4.64
143. 1000-2500-2330-532000-950 Special Ed Professional Services K-8	99,112.40	71,112.40	28,000.00	253.97%	23,662.24
144. 1000-2500-2330-532000-990 Special Ed Professional Services 9-12	32,118.40	31,618.40	500.00	6,323.68%	687.28
145. 1000-2500-2330-533000-950 Special Ed Prof Development K-8	3,598.00	2,198.00	1,400.00	157.00%	941.50
146. 1000-2500-2330-533000-990 Special Ed Prof Development 9-12	1,000.00	1,000.00	0.00		112.50
147. 1000-2500-2330-534500-950 Special Education Legal Fees	5,000.00	(32,000.00)	37,000.00	(86.49)%	106.08
148. 1000-2500-2330-558000-950 Special Ed Prof Development Travel K-8	0.00	0.00	0.00		395.04
149. 1000-2500-2330-558000-990 Special Ed Prof Development Travel 9-12	0.00	0.00	0.00		33.75
150. 1000-2500-2330-581000-950 Dues & Fees K-8	1,143.00	1,143.00	0.00		37.00
151. 1000-2500-2330-581000-990 Dues & Fees - Teachers 9-12	196.00	196.00	0.00		0.00
152. 1000-2800-1000-556300-990 Tuition to Private Sources 9-12	80,000.00	80,000.00	0.00		0.00
153. 1000-2800-2150-510230-950 Speech Audiology Ed Tech III K-8	0.00	(25,520.78)	25,520.78	(100.00)%	21,858.22
154. 1000-2800-2150-510230-990 Speech Audiology Ed Tech III 9-12	0.00	(4,154.55)	4,154.55	(100.00)%	7,202.78
155. 1000-2800-2150-510600-950 Speech Director K-8	67,167.19	67,167.19	0.00		0.00
156. 1000-2800-2150-510600-990 Speech Director 9-12	22,389.06	22,389.06	0.00		0.00
157. 1000-2800-2150-521210-950 Group Health Ins. Sp/Audio Tech K-8	0.00	(9,426.08)	9,426.08	(100.00)%	7,335.83
158. 1000-2800-2150-521210-990 Group Health Ins. Sp/Audio Tech 9-12	0.00	(1,534.48)	1,534.48	(100.00)%	2,445.35
159. 1000-2800-2150-521600-950 Speech Path GRP HLTH INS K-8	8,781.75	8,781.75	0.00		0.00
160. 1000-2800-2150-521600-990 Speech Path GRP HLTH INS 9-12	2,927.25	2,927.25	0.00		0.00
161. 1000-2800-2150-522230-950 MEDI/SS Speech/Audio Tech K-8	0.00	(370.05)	370.05	(100.00)%	316.93
162. 1000-2800-2150-522230-990 MEDI/SS Speech/Audio Tech 9-12	0.00	(60.24)	60.24	(100.00)%	104.51
163. 1000-2800-2150-522600-950 MEDI/SS - Sp/Audio Director K-8	973.92	973.92	0.00		0.00
164. 1000-2800-2150-522600-990 MEDI/SS - Sp/Audio Director 9-12	324.64	324.64	0.00		0.00
165. 1000-2800-2150-523230-950 MePers ER Speech/Audio Tech K-8	0.00	(1,059.11)	1,059.11	(100.00)%	961.08

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	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2023 - 6/30/2024		7/1/2022 - 6/30/2023
166. 1000-2800-2150-523230-990 MePers ER Speech/Audio Tech 9-12	0.00	(172.41)	172.41	(100.00)%	304.00
167. 1000-2800-2150-526230-950 Unemployment - Speech/Audio Tech K	0.00	(510.42)	510.42	(100.00)%	140.42
168. 1000-2800-2150-526230-990 Unemployment Speech/Audio Tech 9-1	0.00	(83.09)	83.09	(100.00)%	46.78
169. 1000-2800-2150-526600-950 Unemployment - Sp/Audio Director K-	144.00	144.00	0.00		0.00
170. 1000-2800-2150-526600-990 Unemployment - Sp/Audio Director 9-1	48.00	48.00	0.00		0.00
171. 1000-2800-2150-527230-950 Workers Comp. - Speech/Audio K-8	0.00	(114.84)	114.84	(100.00)%	90.21
172. 1000-2800-2150-527230-990 Workers Comp. - Speech/Audio 9-12	0.00	(18.70)	18.70	(100.00)%	29.64
173. 1000-2800-2150-527600-950 Workers Comp. - Speech Director K-8	277.06	277.06	0.00		0.00
174. 1000-2800-2150-527600-990 Workers Comp. - Speech Director 9-12	92.35	92.35	0.00		0.00
175. 1000-2800-2150-534400-950 Speech Contracted Services K-8	0.00	(6,400.00)	6,400.00	(100.00)%	10,000.70
176. 1000-2800-2150-534400-990 Speech Contracted Services 9-12	0.00	(800.00)	800.00	(100.00)%	2,325.00
177. 1000-2800-2150-561000-950 Sp/Audio Instructional Supplies K-8	0.00	0.00	0.00		256.20
178. 1000-2800-2150-561000-990 Sp/Audio Instructional Supplies 9-12	0.00	0.00	0.00		29.38
179. 1000-2800-2150-581000-950 Sp/Audio Dues & Fees K-8	0.00	(60.00)	60.00	(100.00)%	0.00
180. 1000-2800-2150-581000-990 Sp/Audio Dues & Fees 9-12	0.00	(60.00)	60.00	(100.00)%	0.00
Total Expense Article III	\$690,774.09	\$266,517.35	\$424,256.74	62.82%	\$398,864.90
<u>ARTICLE IV ATHLETICS & CO-CURR</u>					
181. 1000-9100-1000-515000-010 Stipends - Co-Curricular Advisors K-8	2,057.00	(374.00)	2,431.00	(15.38)%	4,553.00
182. 1000-9100-1000-522000-010 MEDI/SS - Co-Curricular K-8	157.43	122.18	35.25	346.61%	157.43
183. 1000-9100-1000-523000-010 MePers ER - Co-curricular K-8	117.38	16.49	100.89	16.34%	117.38
184. 1000-9100-1000-526000-010 Unemployment - Co-Curricular K-8	11.97	(36.65)	48.62	(75.38)%	11.97
185. 1000-9100-1000-527000-010 Workers Comp. - Co-Curricular K-8	18.79	7.85	10.94	71.76%	18.79
186. 1000-9100-1000-558100-010 Travel - Co-Curricular K-8	500.00	500.00	0.00		0.00
187. 1000-9100-1000-560000-010 General Supplies - Co-Curricular K-8	322.50	122.50	200.00	61.25%	0.00
188. 1000-9100-2700-585000-010 Student Travel - Co-Curricular K-8	0.00	0.00	0.00		586.61
189. 1000-9200-1000-515000-010 Stipends - Coaches K-8	6,352.00	(488.25)	6,840.25	(7.14)%	3,422.88
190. 1000-9200-1000-522000-010 MEDI/SS - Coaches K-8	430.94	0.00	430.94	0.00%	147.09
191. 1000-9200-1000-523000-010 MePers ER Contribution - Coaches K-8	283.87	0.00	283.87	0.00%	70.43
192. 1000-9200-1000-526000-010 Unemployment - Coaches K-8	136.81	0.00	136.81	0.00%	0.00
193. 1000-9200-1000-527000-010 Workers Comp. - Coaches K-8	30.78	0.00	30.78	0.00%	14.12
194. 1000-9200-2700-585000-010 Student Travel - Athletics K-8	7,500.00	1,200.00	6,300.00	19.05%	5,134.45
195. 1000-9201-1000-515000-010 Stipends - Athletic Director K-8	3,265.88	95.12	3,170.76	3.00%	8,455.10
196. 1000-9201-1000-522000-010 MEDI/SS - Athletic Director K-8	47.36	1.38	45.98	3.00%	122.68
197. 1000-9201-1000-523000-010 MePers ER - Athletic Director K-8	145.98	14.39	131.59	10.94%	324.84
198. 1000-9201-1000-526000-010 Unemployment - Athletic Director K-8	48.00	39.60	8.40	471.43%	0.00
199. 1000-9201-1000-527000-010 Workers Comp. - Athletic Director K-8	13.47	0.39	13.08	2.98%	34.88
200. 1000-9201-1000-558000-010 Travel - Athletic Director K-8	300.00	0.00	300.00	0.00%	80.50
201. 1000-9201-1000-560000-010 Supplies - Athletics K-8	2,000.00	0.00	2,000.00	0.00%	1,539.30
202. 1000-9201-1000-581000-010 Dues & Fees - Athletics K-8	2,500.00	(3,000.00)	5,500.00	(54.55)%	3,248.82
203. 1000-9500-1000-515000-300 Stipends - Co-Curricular 9-12	13,366.00	1,022.00	12,344.00	8.28%	13,823.00
204. 1000-9500-1000-522000-300 MEDI/SS - Co-Curricular 9-12	359.93	(269.61)	629.54	(42.83)%	359.93
205. 1000-9500-1000-523000-300 MePers ER - Co-Curricular 9-12	431.00	(81.28)	512.28	(15.87)%	431.40
206. 1000-9500-1000-526000-300 Unemployment - Co-Curricular 9-12	32.89	0.00	32.89	0.00%	0.00

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207. 1000-9500-1000-527000-300 Workers Comp. - Co-Curricular 9-12	57.02	6.10	50.92	11.98%	57.02
208. 1000-9500-1000-558100-300 Travel - Co-Curricular	1,750.00	1,750.00	0.00		541.42
209. 1000-9500-1000-560000-300 General Supplies - Co-Curricular 9-12	374.25	(85.75)	460.00	(18.64)%	357.79
210. 1000-9500-1000-581000-300 Dues & Fees - Co-Curricular 9-12	485.00	(160.00)	645.00	(24.81)%	485.00
211. 1000-9500-2700-585000-300 Student Travel - Co-Curricular 9-12	0.00	0.00	0.00		833.50
212. 1000-9600-1000-515000-300 Stipends - Coaches 9-12	23,225.00	4.25	23,220.75	0.02%	18,242.38
213. 1000-9600-1000-522000-300 MEDI/SS - Coaches 9-12	1,184.26	0.00	1,184.26	0.00%	637.11
214. 1000-9600-1000-523000-300 MePers ER - Coaches 9-12	963.66	0.00	963.66	0.00%	468.96
215. 1000-9600-1000-526000-300 Unemployment - Coaches 9-12	178.12	0.00	178.12	0.00%	52.05
216. 1000-9600-1000-527000-300 Workers Comp. - Coaches 9-12	88.70	0.00	88.70	0.00%	75.25
217. 1000-9600-1000-543000-300 Repairs & Maintenance - Athletics 9-12	300.00	100.00	200.00	50.00%	36.71
218. 1000-9600-2700-585000-300 Student Travel - Athletics 9-12	30,000.00	(450.00)	30,450.00	(1.48)%	25,369.19
219. 1000-9601-1000-515000-300 Stipends - Athletic Director 9-12	9,797.65	285.37	9,512.28	3.00%	3,624.00
220. 1000-9601-1000-522000-300 MEDI/SS - Athletic Director 9-12	142.07	4.14	137.93	3.00%	52.54
221. 1000-9601-1000-523000-300 MePers ER - Athletic Director 9-12	437.95	43.19	394.76	10.94%	139.12
222. 1000-9601-1000-526000-300 Unemployment - Athletic Director 9-12	144.00	130.68	13.32	981.08%	0.00
223. 1000-9601-1000-527000-300 Workers Comp. - Athletic Director 9-12	40.42	1.18	39.24	3.01%	14.94
224. 1000-9601-1000-558000-300 Travel - Athletic Director 9-12	2,200.00	500.00	1,700.00	29.41%	3,040.47
225. 1000-9601-1000-560000-300 Supplies - Athletics 9-12	5,500.00	500.00	5,000.00	10.00%	4,841.94
226. 1000-9601-1000-580000-300 Goods & Services - Athletic 9-12	1,200.00	0.00	1,200.00	0.00%	894.05
227. 1000-9601-1000-581000-300 Dues & Fees - Athletics 9-12	15,500.00	0.00	15,500.00	0.00%	18,826.79
Total Expense Article IV	\$133,998.08	\$1,521.27	\$132,476.81	1.15%	\$121,244.83
<u>ARTICLE V STUDENT/STAFF SUP.</u>					
228. 1000-0000-2120-510400-010 Salary - Guidance K-8	41,308.19	3,868.19	37,440.00	10.33%	34,800.00
229. 1000-0000-2120-510400-300 Salary - Guidance 9-12	12,338.81	(141.19)	12,480.00	(1.13)%	11,600.00
230. 1000-0000-2120-521400-010 Group Health Ins. - Guidance K-8	18,492.10	430.27	18,061.83	2.38%	16,460.89
231. 1000-0000-2120-521400-300 Group Health Ins. - Guidance 9-12	5,523.62	(496.99)	6,020.61	(8.25)%	5,487.00
232. 1000-0000-2120-522400-010 MEDI/SS - Guidance K-8	598.97	56.09	542.88	10.33%	425.18
233. 1000-0000-2120-522400-300 MEDI/SS - Guidance 9-12	178.91	(2.05)	180.96	(1.13)%	141.64
234. 1000-0000-2120-523400-010 MePers ER Contribution - Guidance K-	1,846.48	292.72	1,553.76	18.84%	1,336.40
235. 1000-0000-2120-523400-300 MEPers ER Contribution - Guidance 9-	551.54	33.62	517.92	6.49%	445.38
236. 1000-0000-2120-526400-010 Unemployment - Guidance K-8	147.84	(32.16)	180.00	(17.87)%	143.99
237. 1000-0000-2120-526400-300 Unemployment - Guidance 9-12	44.16	(15.84)	60.00	(26.40)%	47.99
238. 1000-0000-2120-527400-010 Workers Comp. - Guidance K-8	170.40	1.92	168.48	1.14%	143.52
239. 1000-0000-2120-527400-300 Workers Comp. - Guidance 9-12	50.90	(5.26)	56.16	(9.37)%	47.84
240. 1000-0000-2120-533000-010 Professional Dev. - Guidance K-8	4,716.00	4,116.00	600.00	686.00%	710.27
241. 1000-0000-2120-533000-300 Professional Dev. - Guidance 9-12	675.00	125.00	550.00	22.73%	710.26
242. 1000-0000-2120-558000-010 Guidance Travel K-8	200.00	200.00	0.00		293.50
243. 1000-0000-2120-558000-300 Guidance Travel 9-12	1,950.00	1,950.00	0.00		0.00
244. 1000-0000-2120-558100-010 Professional Dev. Travel - Guidance K-	0.00	(150.00)	150.00	(100.00)%	0.00
245. 1000-0000-2120-560000-010 General Supplies - Guidance K-8	500.00	500.00	0.00		0.00
246. 1000-0000-2120-560000-300 General Supplies - Guidance 9-12	450.00	450.00	0.00		7.00
247. 1000-0000-2120-581000-010 Guidance Dues & Fees K-8	150.00	0.00	150.00	0.00%	118.30

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	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2023 - 6/30/2024		7/1/2022 - 6/30/2023
248. 1000-0000-2120-581000-300 Guidance Dues & Fees 9-12	150.00	0.00	150.00	0.00%	50.70
249. 1000-0000-2130-534000-900 Contracted Health Services	3,500.00	192.50	3,307.50	5.82%	1,200.00
250. 1000-0000-2130-560000-900 Health Nurse General Supplies	500.00	0.00	500.00	0.00%	253.40
251. 1000-0000-2213-515000-010 Stipends -Support Team K-8	1,500.00	900.00	600.00	150.00%	600.00
252. 1000-0000-2213-515000-300 Stipends -Support Team 9-12	900.00	300.00	600.00	50.00%	0.00
253. 1000-0000-2213-515200-010 Salary - Certification Chair	1,000.00	0.00	1,000.00	0.00%	1,000.00
254. 1000-0000-2213-522000-010 MEDI - Support Team K-8	8.70	0.00	8.70	0.00%	8.70
255. 1000-0000-2213-522000-300 MEDI - Support Team 9-12	8.70	0.00	8.70	0.00%	0.00
256. 1000-0000-2213-522200-010 MEDI - Certification Chair	14.50	0.00	14.50	0.00%	14.50
257. 1000-0000-2213-523000-010 MePers ER - Support Team K-8	27.00	2.10	24.90	8.43%	23.04
258. 1000-0000-2213-523000-300 MePers ER - Support Team 9-12	22.00	(2.90)	24.90	(11.65)%	0.00
259. 1000-0000-2213-523200-010 MePers ER -Certification Chair	137.26	0.00	137.26	0.00%	38.38
260. 1000-0000-2213-526000-010 Unemployment - Support Team K-8	0.00	(12.00)	12.00	(100.00)%	0.00
261. 1000-0000-2213-526000-300 Unemployment - Support Team 9-12	0.00	(12.00)	12.00	(100.00)%	0.00
262. 1000-0000-2213-526200-010 Unemployment - Certification Chair	0.00	(20.00)	20.00	(100.00)%	0.00
263. 1000-0000-2213-527000-010 Workers Comp. - Support Team K-8	0.00	(2.70)	2.70	(100.00)%	2.48
264. 1000-0000-2213-527000-300 Workers Comp. - Support Team 9-12	0.00	(2.70)	2.70	(100.00)%	0.00
265. 1000-0000-2213-527200-010 Workers Comp. - Certification Chair	0.00	(0.68)	0.68	(100.00)%	4.12
266. 1000-0000-2220-532000-300 Contracted Services - Library 9-12	0.00	0.00	0.00		328.58
267. 1000-0000-2220-560000-010 General Supplies - Library K-8	0.00	0.00	0.00		63.57
268. 1000-0000-2230-510400-010 Salaries - Technology Director K-8	5,501.60	(8,585.20)	14,086.80	(60.95)%	17,685.52
269. 1000-0000-2230-510400-300 Salaries - Technology Director 9-12	18,418.40	13,722.80	4,695.60	292.25%	8,131.51
270. 1000-0000-2230-522400-010 MEDI/SS Technology Director K-8	420.87	(656.77)	1,077.64	(60.95)%	1,352.95
271. 1000-0000-2230-522400-300 MEDI/SS Technology Director 9-12	1,409.01	1,049.80	359.21	292.25%	622.01
272. 1000-0000-2230-526400-010 Unemployment - Technology Director K-8	44.16	(135.84)	180.00	(75.47)%	123.18
273. 1000-0000-2230-526400-300 Unemployment - Technology Director 9-12	147.84	87.84	60.00	146.40%	56.85
274. 1000-0000-2230-527400-010 Workers Comp. - Technology Dir. K-8	22.69	(40.70)	63.39	(64.21)%	72.59
275. 1000-0000-2230-527400-300 Workers Comp. - Technology Dir. 9-12	75.98	54.85	21.13	259.58%	33.39
276. 1000-0000-2230-532000-900 Contracted Services - Technology	10,000.00	5,000.00	5,000.00	100.00%	8,917.64
277. 1000-0000-2230-543000-010 Repairs & Maint. - Technology K-8	0.00	(2,000.00)	2,000.00	(100.00)%	260.60
278. 1000-0000-2230-543000-300 Repairs & Maint. - Technology 9-12	0.00	(2,000.00)	2,000.00	(100.00)%	86.86
279. 1000-0000-2230-565000-900 Technology Supplies	6,000.00	5,050.00	950.00	531.58%	55.93
280. 1000-0000-2230-573400-900 Technology Hardware	11,500.00	(1,500.00)	13,000.00	(11.54)%	2,819.63
281. 1000-0000-2230-573500-900 Technology Software	18,600.00	(16,650.00)	35,250.00	(47.23)%	30,494.56
282. 1000-0000-2230-581000-900 Dues & Fees - Technology	517.00	(228.00)	745.00	(30.60)%	1,072.44
283. 1000-0000-2410-532000-010 Truant Officer Stipend K-8	25.00	0.00	25.00	0.00%	0.00
284. 1000-0000-2410-532000-300 Truant Officer Stipend 9-12	25.00	0.00	25.00	0.00%	0.00
Total Expense Article V	\$170,368.63	\$5,690.72	\$164,677.91	3.46%	\$148,292.29
<u>ARTICLE VI SYSTEM ADMIN</u>					
285. 1000-0000-2310-512320-900 Stipends - Directors	2,960.00	0.00	2,960.00	0.00%	450.00
286. 1000-0000-2310-522320-900 MEDI/SS - Directors	42.92	0.00	42.92	0.00%	34.44
287. 1000-0000-2310-526320-900 Unemployment - Directors	59.20	0.00	59.20	0.00%	0.00
288. 1000-0000-2310-527320-900 Workers Comp. - Directors	13.32	0.00	13.32	0.00%	0.00

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Account Number / Description	FY 25 Budget	DIFFERENCE 24 to 25	FY 24 Adopted	Percent Change	Fy 23 Actual
	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2023 - 6/30/2024		7/1/2022 - 6/30/2023
289. 1000-0000-2310-534500-900 Legal - Directors	10,000.00	5,000.00	5,000.00	100.00%	4,008.94
290. 1000-0000-2310-534600-900 Audit - Directors	15,000.00	8,500.00	6,500.00	130.77%	6,500.00
291. 1000-0000-2310-534900-900 Budget Development Dues and Fees	500.00	0.00	500.00	0.00%	0.00
292. 1000-0000-2310-554000-900 Advertising - Directors	800.00	25.00	775.00	3.23%	0.00
293. 1000-0000-2310-558000-900 Travel - Directors	800.00	(10.00)	810.00	(1.23)%	140.62
294. 1000-0000-2310-581000-900 Dues & Fees - Directors	6,000.00	1,980.00	4,020.00	49.25%	2,749.64
295. 1000-0000-2320-510400-900 Salary - Superintendent	52,000.00	2,000.00	50,000.00	4.00%	22,590.96
296. 1000-0000-2320-515000-900 Salary - Asst. Superintendent	20,000.00	0.00	20,000.00	0.00%	0.00
297. 1000-0000-2320-521400-900 Group Health Ins. - Superintendent	0.00	(10,960.56)	10,960.56	(100.00)%	0.00
298. 1000-0000-2320-522000-900 MEDI - Asst. Superintendent	290.00	290.00	0.00		0.00
299. 1000-0000-2320-522400-900 MEDI - Superintendent	754.00	29.00	725.00	4.00%	327.47
300. 1000-0000-2320-522500-900 MEDI - Asst. Superintendent	0.00	(290.00)	290.00	(100.00)%	0.00
301. 1000-0000-2320-523000-900 MePers ER Contribution - Asst. Super	1,753.50	923.50	830.00	111.27%	0.00
302. 1000-0000-2320-523400-900 MePers ER Contribution - Superintende	0.00	0.00	0.00		790.40
303. 1000-0000-2320-526000-900 Unemployment - Asst. Superintendent	192.00	(208.00)	400.00	(52.00)%	0.00
304. 1000-0000-2320-526400-900 Unemployment - Superintendent	192.00	(808.00)	1,000.00	(80.80)%	70.39
305. 1000-0000-2320-527000-900 Workers Comp. - Asst. Superintendent	82.50	82.50	0.00		0.00
306. 1000-0000-2320-527400-900 Workers Comp. - Superintendent	214.50	(10.50)	225.00	(4.67)%	93.27
307. 1000-0000-2320-527500-900 Workers Comp. - Asst. Superintendent	0.00	(90.00)	90.00	(100.00)%	0.00
308. 1000-0000-2320-533000-900 Professional Dev. - Superintendent	1,500.00	(220.00)	1,720.00	(12.79)%	577.00
309. 1000-0000-2320-533001-900 Professional Dev. - Asst. Superintenden	500.00	500.00	0.00		0.00
310. 1000-0000-2320-543200-900 Technology Hardware Service Agreem.	0.00	0.00	0.00		520.00
311. 1000-0000-2320-558000-900 Travel - Superintendent	8,000.00	6,500.00	1,500.00	433.33%	519.34
312. 1000-0000-2320-558100-900 Travel - Assistant Superintendent	500.00	500.00	0.00		0.00
313. 1000-0000-2320-560000-900 General Supplies - Superintendent	0.00	(1,000.00)	1,000.00	(100.00)%	1,003.20
314. 1000-0000-2320-581000-900 Dues & Fees - Superintendent	2,000.00	1,000.00	1,000.00	100.00%	2,492.14
315. 1000-0000-2320-589000-900 Goods & Services - Superintendent	1,000.00	1,000.00	0.00		602.15
316. 1000-0000-2510-511800-900 Salary - Admin Asst./ Bookkeeper	53,389.02	1,555.02	51,834.00	3.00%	35,665.44
317. 1000-0000-2510-521800-900 Group Health Ins. - Admin Asst. / Bookk	11,709.00	748.44	10,960.56	6.83%	9,781.18
318. 1000-0000-2510-522800-900 MEDI/SS - Admin Asst. / Bookkeeper	4,084.26	118.96	3,965.30	3.00%	2,728.55
319. 1000-0000-2510-526800-900 Unemployment - Admin Asst. / Bookke	192.00	(844.68)	1,036.68	(81.48)%	360.05
320. 1000-0000-2510-527800-900 Workers Comp. - Admin Asst. / Bookke	220.23	(13.02)	233.25	(5.58)%	147.04
321. 1000-0000-2510-533000-900 Professional Dev. - Admin Asst./ Bookk	1,500.00	(1,000.00)	2,500.00	(40.00)%	1,998.29
322. 1000-0000-2510-534000-900 Purchased Svc Reimb - Bookkeeping/A	0.00	0.00	0.00		10,160.00
323. 1000-0000-2510-558100-900 Prof Dev. Travel - Admin Asst. / Bookk	1,000.00	0.00	1,000.00	0.00%	0.00
324. 1000-0000-2510-560000-900 General Supplies - Admin Asst. / Bookk	1,500.00	500.00	1,000.00	50.00%	913.80
Total Expense Article VI	\$198,748.45	\$15,797.66	\$182,950.79	8.63%	\$105,224.31
<u>ARTICLE VII SCHOOL ADMIN</u>					
325. 1000-0000-2320-544400-900 Office Equipment Leases	16,286.00	2,536.00	13,750.00	18.44%	13,578.50
326. 1000-0000-2410-510400-010 Salary - Principal K-8	71,770.17	14,012.92	57,757.25	24.26%	61,775.26
327. 1000-0000-2410-510400-300 Salary - Principal 9-12	16,703.90	(11,436.01)	28,139.91	(40.64)%	20,591.74
328. 1000-0000-2410-511800-010 Salary - Secretary/Data Coord. K-8	31,002.99	1,010.12	29,992.87	3.37%	28,942.93
329. 1000-0000-2410-511800-300 Salary - SecretaryData Coord. 9-12	15,104.96	332.35	14,772.61	2.25%	9,647.58

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Account Number / Description	FY 25 Budget	DIFFERENCE 24 to 25	FY 24 Adopted	Percent Change	Fy 23 Actual
	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2023 - 6/30/2024		7/1/2022 - 6/30/2023
330. 1000-0000-2410-511800-900 Salary - Office Support K-12	10,640.00	(2,644.04)	13,284.04	(19.90)%	14,129.14
331. 1000-0000-2410-521400-010 Group Health Ins. - Principal K-8	25,975.37	12,979.03	12,996.34	99.87%	14,124.36
332. 1000-0000-2410-521400-300 Group Health Ins. - Principal 9-12	6,045.55	(355.63)	6,401.18	(5.56)%	4,708.20
333. 1000-0000-2410-521800-010 Group Health Ins. - Secretary - K-8	16,717.04	7,363.46	9,353.58	78.72%	10,251.99
334. 1000-0000-2410-521800-300 Group Health Ins. - Secretary 9-12	8,516.21	3,909.23	4,606.98	84.85%	3,415.97
335. 1000-0000-2410-522400-010 MEDI - Principal K-8	1,040.67	(110.96)	1,151.63	(9.64)%	895.94
336. 1000-0000-2410-522400-300 MEDI - Principal 9-12	242.21	(141.67)	383.88	(36.90)%	298.47
337. 1000-0000-2410-522800-010 MEDI/SS - Secretary K-8	2,371.73	77.28	2,294.45	3.37%	1,745.78
338. 1000-0000-2410-522800-300 MEDI/SS - Secretary 9-12	1,155.53	25.43	1,130.10	2.25%	581.67
339. 1000-0000-2410-522800-900 MEDI/SS - Office Support K-12	813.96	(202.27)	1,016.23	(19.90)%	1,074.81
340. 1000-0000-2410-523400-010 MePers ER Contribution - Principal K-8	6,416.31	3,120.26	3,296.05	94.67%	2,372.50
341. 1000-0000-2410-523400-300 MePers ER Contribution - Principal 9-12	1,493.34	394.66	1,098.68	35.92%	790.66
342. 1000-0000-2410-526400-010 Unemployment - Principal K-8	155.75	(1,432.71)	1,588.46	(90.19)%	115.22
343. 1000-0000-2410-526400-300 Unemployment - Principal 9-12	36.25	(493.24)	529.49	(93.15)%	38.39
344. 1000-0000-2410-526800-010 Unemployment - Secretary K-8	129.10	(470.76)	599.86	(78.48)%	143.98
345. 1000-0000-2410-526800-300 Unemployment - Secretary 9-12	62.90	(232.55)	295.45	(78.71)%	48.03
346. 1000-0000-2410-526800-900 Unemployment - Office Support K-12	76.80	(188.88)	265.68	(71.09)%	101.94
347. 1000-0000-2410-527400-010 Workers Comp. - Principal K-8	296.05	(61.35)	357.40	(17.17)%	254.80
348. 1000-0000-2410-527400-300 Workers Comp. - Principal 9-12	68.90	(50.23)	119.13	(42.16)%	85.02
349. 1000-0000-2410-527800-010 Workers Comp. - Secretary K-8	127.89	(7.08)	134.97	(5.25)%	119.45
350. 1000-0000-2410-527800-300 Workers Comp. - Secretary 9-12	62.31	(4.17)	66.48	(6.27)%	39.82
351. 1000-0000-2410-527800-900 Workers Comp. - Office Support K-12	43.89	(15.89)	59.78	(26.58)%	56.29
352. 1000-0000-2410-533000-010 Prof. Emp. Dev. - Principal/Sec. K-8	600.00	200.00	400.00	50.00%	304.75
353. 1000-0000-2410-533000-300 Prof. Emp. Dev. - Principal/Sec. 9-12	600.00	200.00	400.00	50.00%	241.38
354. 1000-0000-2410-553100-010 Communications - Postage K-8	1,800.00	0.00	1,800.00	0.00%	1,151.65
355. 1000-0000-2410-553100-300 Communications - Postage 9-12	1,800.00	0.00	1,800.00	0.00%	395.18
356. 1000-0000-2410-555000-010 Printing & Duplicating - K-8	3,500.00	85.00	3,415.00	2.49%	5,176.68
357. 1000-0000-2410-555000-300 Printing & Duplicating 9-12	3,000.00	48.05	2,951.95	1.63%	1,814.20
358. 1000-0000-2410-558000-010 Travel - Non-Prof. - Principal/Sec. K-8	200.00	0.00	200.00	0.00%	0.00
359. 1000-0000-2410-558000-300 Travel Non Prof. - Principal/Sec. 9-12	200.00	0.00	200.00	0.00%	0.00
360. 1000-0000-2410-558100-010 Travel PD - Principal/Sec. K-8	600.00	75.00	525.00	14.29%	159.37
361. 1000-0000-2410-558100-300 Travel PD - Principal/Sec. 9-12	400.00	50.00	350.00	14.29%	573.13
362. 1000-0000-2410-560000-010 General Supplies - Principal/Sec. K-8	2,000.00	1,500.00	500.00	300.00%	582.78
363. 1000-0000-2410-560000-300 General Supplies - Principal/Sec. 9-12	1,000.00	700.00	300.00	233.33%	341.85
364. 1000-0000-2410-573000-010 Principal Office Equipment - K-8	1,500.00	1,500.00	0.00		0.00
365. 1000-0000-2410-573000-300 Principal Office Equipment - 9-12	1,000.00	1,000.00	0.00		446.58
366. 1000-0000-2410-581000-010 Dues & Fees - Princ/Sec K-8	600.00	(150.00)	750.00	(20.00)%	541.69
367. 1000-0000-2410-581000-300 Dues & Fees - Princ./Sec 9-12	500.00	0.00	500.00	0.00%	378.13
Total Expense Article VII	\$252,655.78	\$33,121.35	\$219,534.43	15.09%	\$202,035.81
<u>ARTICLE VIII TRANSPORTATION</u>					
368. 1000-0000-2700-551400-900 Purchased Transportation Service	107,568.05	3,133.05	104,435.00	3.00%	96,699.16
Total Expense Article VIII	\$107,568.05	\$3,133.05	\$104,435.00	3.00%	\$96,699.16
<u>ARTICLE IX MAINTENANCE</u>					

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Account Number / Description	FY 25 Budget	DIFFERENCE 24 to 25	FY 24 Adopted	Percent Change	Fy 23 Actual
	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2023 - 6/30/2024		7/1/2022 - 6/30/2023
369. 1000-0000-2600-541000-010 Water & Sewer K-8	4,052.17	0.00	4,052.17	0.00%	2,504.93
370. 1000-0000-2600-541000-300 Water & Sewer 9-12	1,350.72	0.00	1,350.72	0.00%	1,012.49
371. 1000-0000-2600-552000-010 Insurance K-8	19,103.52	2,402.91	16,700.61	14.39%	15,461.25
372. 1000-0000-2600-552000-300 Insurance 9-12	10,151.48	1,551.94	8,599.54	18.05%	5,153.75
373. 1000-0000-2600-562200-010 Electricity K-8	23,000.00	(11,940.62)	34,940.62	(34.17)%	21,343.47
374. 1000-0000-2600-562200-300 Electricity 9-12	10,000.00	(1,645.20)	11,645.20	(14.13)%	8,865.10
375. 1000-0000-2600-562300-010 Propane K-8	0.00	0.00	0.00		217.32
376. 1000-0000-2600-562300-300 Propane 9-12	0.00	0.00	0.00		93.13
377. 1000-0000-2600-562400-010 Oil/Pellets K-8	40,000.00	2,480.00	37,520.00	6.61%	39,209.63
378. 1000-0000-2600-562400-300 Oil/Pellets 9-12	20,000.00	7,520.00	12,480.00	60.26%	18,232.53
379. 1000-0000-2600-562600-300 Diesel Fuel -Generator	1,500.00	520.00	980.00	53.06%	0.00
380. 1000-0000-2610-511800-010 Salaries - Custodian K-8	42,649.98	(3,213.40)	45,863.38	(7.01)%	45,599.89
381. 1000-0000-2610-511800-300 Salary - Custodian 9-12	20,790.02	(1,799.40)	22,589.42	(7.97)%	23,930.08
382. 1000-0000-2610-512300-300 Salaries - Substitute Custodian 9-12	0.00	0.00	0.00		100.00
383. 1000-0000-2610-521800-010 Group Health Ins. - Custodian K-8	12,038.74	1,078.18	10,960.56	9.84%	14,101.57
384. 1000-0000-2610-521800-300 Group Health Ins. - Custodians 9-12	5,898.05	(5,062.51)	10,960.56	(46.19)%	7,234.35
385. 1000-0000-2610-522300-300 MEDI/SS - Substitute Custodians 9-12	0.00	0.00	0.00		7.65
386. 1000-0000-2610-522800-010 MEDI/SS - Custodians K-8	3,262.72	(245.83)	3,508.55	(7.01)%	3,488.49
387. 1000-0000-2610-522800-300 MEDI/SS - Custodians 9-12	1,590.44	(137.65)	1,728.09	(7.97)%	1,830.61
388. 1000-0000-2610-526300-300 Unemployment - Substitute Custodian 9-12	0.00	0.00	0.00		1.60
389. 1000-0000-2610-526800-010 Unemployment - Custodians K-8	258.12	(659.15)	917.27	(71.86)%	272.42
390. 1000-0000-2610-526800-300 Unemployment - Custodians 9-12	125.88	(325.91)	451.79	(72.14)%	153.80
391. 1000-0000-2610-527300-300 Workers Comp. - Substitute Cust. 9-12	0.00	0.00	0.00		3.77
392. 1000-0000-2610-527800-010 Workers Comp. - Custodians K-8	1,607.90	(226.64)	1,834.54	(12.35)%	1,710.34
393. 1000-0000-2610-527800-300 Workers Comp. - Custodians 9-12	783.78	(119.80)	903.58	(13.26)%	899.22
394. 1000-0000-2610-558000-010 Travel PD - Custodian K-8	250.00	0.00	250.00	0.00%	0.00
395. 1000-0000-2610-558100-300 Travel PD - Custodian 9-12	250.00	0.00	250.00	0.00%	0.00
396. 1000-0000-2620-533000-900 Custodian Prof Dev.	500.00	0.00	500.00	0.00%	180.00
397. 1000-0000-2620-534000-010 Contracted Services K-8	10,000.00	(3,783.84)	13,783.84	(27.45)%	191.48
398. 1000-0000-2620-534000-300 Contracted Services 9-12	5,000.00	405.39	4,594.61	8.82%	810.93
399. 1000-0000-2620-543000-010 Repairs & Maintenance K-8	15,000.00	9,433.59	5,566.41	169.47%	12,055.17
400. 1000-0000-2620-543000-300 Repairs & Maintenance 9-12	5,000.00	943.24	4,056.76	23.25%	5,140.09
401. 1000-0000-2620-543010-900 Equipment Repairs & Maintenance	1,000.00	361.86	638.14	56.71%	736.70
402. 1000-0000-2620-549000-900 Snowplow & Landscape	12,000.00	(6,428.30)	18,428.30	(34.88)%	9,249.31
403. 1000-0000-2620-553200-900 Telephone	10,000.00	(1,451.62)	11,451.62	(12.68)%	10,140.05
404. 1000-0000-2620-560000-900 General Supplies - Maintenance	10,000.00	1,580.70	8,419.30	18.77%	14,075.24
405. 1000-0000-2620-573000-900 Equipment	3,000.00	1,731.19	1,268.81	136.44%	76.58
406. 1000-0000-2620-581000-010 Dues & Transfer Station Fees K-8	200.00	10.00	190.00	5.26%	15.00
407. 1000-0000-2620-581000-300 Dues & Transfer Station Fees 9-12	200.00	10.00	190.00	5.26%	0.00
Total Expense Article IX	\$290,563.52	\$(7,010.87)	\$297,574.39	(2.36)%	\$264,097.94
ARTICLE X DEBT SERVICES					
408. 1000-0000-2680-583100-900 Debt Service	29,000.00	(3,418.03)	32,418.03	(10.54)%	29,657.41

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FY 25 Budget

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Account Number / Description	FY 25 Budget	DIFFERENCE 24 to 25	FY 24 Adopted	Percent Change	Fy 23 Actual
	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2023 - 6/30/2024		7/1/2022 - 6/30/2023
Total Article X	\$29,000.00	\$ (3,418.03)	\$32,418.03	(10.54)%	\$29,657.41
Total Fund	\$3,129,277.14	\$259,923.49	\$2,869,353.65	9.06%	\$2,553,492.93
Net Revenue over Expense	\$0.00	\$464.98	\$ (464.98)	(100.00)%	\$208,780.72

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Food Service Program

Report # 35887

Statement Code: FS 25

Account Number / Description	FY 25 Budget 7/1/2024 - 6/30/2025	FY 24 Adopted 7/1/2023 - 6/30/2024	Budget Difference 7/1/2024 - 6/30/2025	FY 23 Actual 7/1/2022 - 6/30/2023	Percentage Change
Food Service Revenue					
1000-0000-0000-416200-000 Adult Food Service Sales	0.00	(4,500.00)	4,500.00	0.00	(100.00)%
1000-0000-0000-416210-000 Ala Carte Food Service Sales	0.00	(1,500.00)	1,500.00	0.00	(100.00)%
1000-0000-0000-419960-000 Local Allocation Food Ser. Rev. Jackman	(46,630.24)	(27,472.96)	(19,157.28)	(17,996.88)	69.73%
1000-0000-0000-419961-000 Local Allocation Food Ser. Rev. Moose R	(13,748.78)	(8,026.41)	(5,722.37)	(5,342.88)	71.29%
1000-0000-0000-452040-000 Food Service Claim Revenue	(100,000.00)	(90,000.00)	(10,000.00)	(126,698.81)	11.11%
2930-0000-0000-416200-000 Food Service Adult Food Sales	(6,000.00)	0.00	(6,000.00)	(6,169.25)	
2930-0000-0000-416210-000 Food Service Ala Carte Sales	(1,000.00)	0.00	(1,000.00)	(2,365.45)	
2930-0000-0000-416211-000 Food Service Juice Sales	(200.00)	0.00	(200.00)	(58.00)	
Food Service Revenue	\$167,579.02	\$131,499.37	\$36,079.65	\$158,631.27	27.44%
Food Service Expense					
2930-0000-3100-511700-900 FS Salary Director	28,800.00	25,128.00	3,672.00	26,516.43	14.61%
2930-0000-3100-511800-900 FS Salary Regular Employee	25,610.00	22,909.50	2,700.50	19,404.35	11.79%
2930-0000-3100-512300-900 FS Salary Substitutes	2,500.00	1,500.00	1,000.00	2,800.00	66.67%
2930-0000-3100-522300-900 FS MEDI/SS Substitutes	191.25	114.75	76.50	183.19	66.67%
2930-0000-3100-522700-900 FS MEDI/SS Director	2,203.20	1,922.29	280.91	2,028.54	14.61%
2930-0000-3100-522800-900 FS MEDI/SS Regular Employee	1,959.17	1,752.58	206.59	1,484.51	11.79%
2930-0000-3100-523300-900 FS Sub MEPEERS	0.00	0.00	0.00	19.20	
2930-0000-3100-526300-900 FS Unemployment Substitutes	19.20	30.00	(10.80)	44.80	(36.00)%
2930-0000-3100-526700-900 FS Unemployment Director	192.00	502.56	(310.56)	192.01	(61.80)%
2930-0000-3100-526800-900 FS Unemployment Regular Employee	211.20	458.19	(246.99)	150.93	(53.91)%
2930-0000-3100-527300-900 FS Workers Comp Substitutes	94.25	60.00	34.25	105.56	57.08%
2930-0000-3100-527700-900 FS Workers Comp. Director	1,085.76	1,005.12	80.64	979.41	8.02%
2930-0000-3100-527800-900 FS Workers Comp Regular Employee	876.19	916.38	(40.19)	636.01	(4.39)%
2930-0000-3100-533000-900 FS Profesional Employee Development	300.00	800.00	(500.00)	0.00	(62.50)%
2930-0000-3100-543000-900 FS Repairs & Maintenance	4,000.00	2,000.00	2,000.00	4,048.48	100.00%
2930-0000-3100-558100-900 FS Travel Professional Development	200.00	400.00	(200.00)	63.13	(50.00)%
2930-0000-3100-562300-900 FS Propane	400.00	1,000.00	(600.00)	274.62	(60.00)%
2930-0000-3100-563000-900 FS Food	90,000.00	65,000.00	25,000.00	90,021.55	38.46%
2930-0000-3100-563100-900 FS Non Food Supplies	3,686.80	3,500.00	186.80	4,347.48	5.34%
2930-0000-3100-573900-900 FS Equipment	5,000.00	2,000.00	3,000.00	0.00	150.00%
2930-0000-3100-581000-900 FS Dues & Fees	250.00	500.00	(250.00)	0.00	(50.00)%
Total Expense Food Service	\$167,579.02	\$131,499.37	\$36,079.65	\$153,300.20	27.44%
Net Revenue Over Expense	\$0.00	\$0.00	\$0.00	\$5,331.07	---

RSU 82/MSAD 12 DISTRICT BUDGET MEETING WARRANT

ARTICLE I: To elect a MODERATOR to preside at said meeting.

ARTICLE II: To see what sum the District will be authorized to expend for Regular Instruction.

Recommended: \$1,255,600.54
Board of Directors recommends a "Yes" vote.

ARTICLE III: To see what sum the District will be authorized to expend for Special Education.

Recommended: \$690,774.09
Board of Directors recommends a "Yes" vote.

ARTICLE IV: To see what sum the District will be authorized to expend for Other Instruction.

Recommended: \$133,998.08
Board of Directors recommends a "Yes" vote.

ARTICLE V: To see what sum the District will be authorized to expend for Student and Staff Support.

Recommended: \$170,368.63
Board of Directors recommends a "Yes" vote.

ARTICLE VI: To see what sum the District will be authorized to expend for System Administration.

Recommended: \$198,748.45
Board of Directors recommends a "Yes" vote.

ARTICLE VII: To see what sum the District will be authorized to expend for School Administration.

Recommended: \$252,655.78
Board of Directors recommends a "Yes" vote.

ARTICLE VIII: To see what sum the District will be authorized to expend for Transportation and Buses.

Recommended: \$107,568.05
Board of Directors recommends a "Yes" vote.

ARTICLE IX: To see what sum the District will be authorized to expend for Facilities Maintenance.

Recommended: \$290,563.52
Board of Directors recommends a "Yes" vote.

ARTICLE X: To see what sum the District will be authorized to expend for Debt and Other Commitments.

Recommended: \$29,000
Board of Directors recommends a "Yes" vote.

ARTICLE XI: To see what sum the District will be authorized to expend for all other expenditures.

Recommended: \$167,579.02
Board of Directors recommends a "Yes" vote.

ARTICLE XII: To see what sum the District will be authorized to expend for Capital Reserve Fund.

Recommended: \$0.00
Board of Directors recommends a "Yes" vote.

ARTICLE XIII: To see what sum the District will appropriate for the total cost of funding public education from Kindergarten to Grade 12 as described in the Essential Programs and Services Funding Act (Recommend \$1,876,063.70) and to see what sum the District will raise as the District's contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act in accordance with the Maine Revised Statutes, Title 20-A, section 15688 (Recommended amounts set forth below)

Total appropriated (by municipality):

JACKMAN	\$665,972.00
MOOSE RIVER	\$288,190.66
School District Total Appropriated:	\$954,162.66

Board of Directors recommends a "Yes" vote.

"Explanation: The District's contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act

is the amount of money determined by state law to be the minimum amount that the municipality must raise in order to receive the full amount of state dollars."

ARTICLE XIV: (Written ballot required) To see what sum the District will raise and appropriate in additional local funds

(Recommended \$969,241.90), which exceeds the State's Essential Programs and Services allocation model by \$1,238,134.20 as required to fund the budget recommended by the school committee.

The Board of Directors recommends \$969,241.90 for additional local funds and gives the following reasons for exceeding the State's Essential Programs and Services funding model by \$1,238,134.20

Total appropriated (by municipality):

JACKMAN \$771,108.47

MOOSE RIVER \$198,133.43

School District Total Appropriated: \$969,241.90

Recommended: Board of Directors recommends a "Yes" vote.

"Explanation: The additional local funds are those locally raised funds over and above the District's local contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and local amounts raised for the annual payment on non-state funded debt service that will help achieve the District budget for educational programs.

ARTICLE XV: To see what sum the District will authorize the school committee to expend for the fiscal year beginning July 1, 2024 and ending June 30, 2025 from the District's contribution to the total cost of funding public education from Kindergarten to Grade 12 as described in the Essential Programs and Services Funding Act, non-state funded school construction projects, additional local funds for school purposes under the Maine Revised Statutes, Title 20-A, section 15690, unexpended balances, tuition receipts, state subsidy and other receipts for the support of schools.

Recommended: \$3,129,277.14

Board of Directors recommends a "Yes" vote.

ARTICLE XVI: Grants and Aid: In addition to the amounts in Articles II - XVI, shall the District appropriate and authorize the School Board of Directors to expend additional federal and other grants and aid received during the 2024-2025 fiscal year such additional funds do not require expenditure of local funds not previously appropriated?

Recommended:

APPROVAL

Board of Directors recommends a "Yes" vote.

ARTICLE XVII: In the event that RSU 82 / MSAD 12 receives more state education subsidy than the amount included in its budget, shall the School Board be authorized to use all or part of the additional state subsidy to increase expenditures for school purposes in cost center categories approved by the School Board, increase the allocation of finances in a reserve fund approved by the School Board, and/or decrease the local cost share expectation, as defined in Title 20-A, section 15671-A(1)(B), for local property taxpayers for funding public education as approved by the School Board?

Recommended:

APPROVAL

Board of Directors recommends a "Yes" vote.

ARTICLE XVIII: Shall the School Board be authorized to expend up to \$40,000 from the Capitol Reserve Fund for Capital projects during the 2024-2025 fiscal year? The current balance of the Capitol Reserve Fund is \$57,000

Recommended:

APPROVAL

Board of Directors recommends a "Yes" vote.

ARTICLE XIX: Shall the School Board be authorized to expend up to \$250,000 for the replacement of boilers during the 2024-2025 fiscal year, pending available funding?

Recommended:

APPROVAL

Board of Directors recommends a "Yes" vote.

Explanation: The Board of Directors is currently researching the cost of boiler replacement as the current boilers are no longer functioning reliably. The Board of Directors will be seeking funding for this project from Ministerial Funds which are held by the towns of Jackman and Moose River. Ministerial Funds are generated from land set aside from each town and township for the support of schools as approved in state statute.

RSU 82 / MSAD # 12

606 Main Street
Jackman, ME 04945
Tel (207) 668-5291
Fax (207) 668-4482
www.sad12.org

BUDGET MEETING

June 20, 2024 at 7:00PM

Forest Hills School Gym

23/24 Student Enrollment

Kindergarten	11
Grade 1	16
Grade 2	7
Grade 3	10
Grade 4	9
Grade 5	14
Grade 6	8
Grade 7	13
Grade 8	8
Grade 9	15
Grade 10	9
Grade 11	7
Grade 12	18
Total	145



24/25 Projected Enrollment

Pre - Kindergarten	8
Kindergarten	5
Grade 1	11
Grade 2	16
Grade 3	7
Grade 4	10
Grade 5	9
Grade 6	14
Grade 7	8
Grade 8	13
Grade 9	8
Grade 10	15
Grade 11	9
Grade 12	7
Total	140

Board of Directors

Debbie Petrin, Chairperson, Jackman
Linda Griffin, Vice Chairperson, Jackman
Danielle Hale, Jackman
Bailey Brown, Moose River
Jasmine Bradford, Moose River
Karla Talpey, Jackman
Jeannie Turner, Moose River

Administration

Quenten Clark, Superintendent
Thad Lacasse, Principal / Assistant Superintendent/Federal Programs Director
Cheryl Nadeau, Business Manager
Steffanie Begin, Administrative Assistant, Student Data Coordinator
Vanessa Dunning, Administrative Secretary
Chelsea Hall, School Counselor
Dana Worster, Special Education Coordinator - 504-
Evan Worster, Athletic Director