



Fiscal Year 2026-27 Detailed Board Adopted Budget

**RSU 18 FISCAL YEAR 2026 - 2027
SCHOOL BOARD ADOPTED BUDGET**

| ARTICLE | % OF FY27 BUDGET | % OF FY26 BUDGET | FY27 Board Adopted Budget | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY27 INCREASE | % CHANGE |
|---------------------------|---------------------|---------------------|------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------------|--------------|
| 1 Regular Instruction | 44.2% | 44.2% | \$ 20,848,076.69 | \$ 20,145,781.19 | \$ 19,529,885.85 | \$ 18,999,570.46 | \$ 18,891,713.09 | \$ 17,101,141.47 | \$ 702,295.50 | 3.49% |
| 2 Special Education | 15.4% | 15.2% | \$ 7,268,091.21 | \$ 6,932,425.66 | \$ 6,634,843.56 | \$ 6,479,611.29 | \$ 6,461,676.11 | \$ 6,043,738.85 | \$ 335,665.55 | 4.84% |
| 3 Career & Technical | 0.0% | 0.0% | \$ - | \$ 4,000.00 | \$ 8,000.00 | \$ - | \$ 8,000.00 | \$ - | \$ (4,000.00) | -100.00% |
| 4 Other Instruction | 2.0% | 2.0% | \$ 956,679.32 | \$ 910,046.77 | \$ 854,218.18 | \$ 950,858.94 | \$ 820,865.71 | \$ 875,657.14 | \$ 46,632.55 | 5.12% |
| 5 Student & Staff Support | 10.1% | 10.1% | \$ 4,777,792.39 | \$ 4,590,395.73 | \$ 4,482,912.99 | \$ 4,354,816.39 | \$ 4,260,866.40 | \$ 4,133,080.47 | \$ 187,396.66 | 4.08% |
| 6 System Administration | 2.3% | 2.6% | \$ 1,092,217.78 | \$ 1,195,766.12 | \$ 1,149,513.64 | \$ 1,118,787.47 | \$ 1,104,787.64 | \$ 1,048,306.44 | \$ (103,548.34) | -8.66% |
| 7 School Administration | 6.1% | 5.9% | \$ 2,865,701.08 | \$ 2,689,841.28 | \$ 2,549,156.45 | \$ 2,533,884.52 | \$ 2,397,841.77 | \$ 2,408,892.57 | \$ 175,859.80 | 6.54% |
| 8 Transportation | 6.7% | 6.5% | \$ 3,162,538.97 | \$ 2,966,544.83 | \$ 2,764,413.59 | \$ 2,714,341.58 | \$ 2,689,458.08 | \$ 2,433,086.19 | \$ 195,994.14 | 6.61% |
| 9 Facilities | 13.1% | 13.4% | \$ 6,186,806.75 | \$ 6,102,576.93 | \$ 6,093,837.70 | \$ 6,717,756.57 | \$ 5,946,066.96 | \$ 6,830,874.68 | \$ 84,229.82 | 1.38% |
| 10 Debt | 0.0% | 0.0% | \$ - | \$ - | \$ 211,773.12 | \$ 279,423.92 | \$ 208,835.80 | \$ 211,445.30 | \$ - | 0.00% |
| 11 Other | 0.0% | 0.1% | \$ - | \$ 25,980.18 | \$ 98,939.63 | \$ 99,679.32 | \$ 127,935.96 | \$ 94,394.04 | \$ (25,980.18) | -100.00% |
| Total Budget | 100.00% | 100.00% | \$ 47,157,904.19 | \$ 45,563,358.69 | \$ 44,377,494.71 | \$ 44,248,730.46 | \$ 42,918,047.52 | \$ 41,180,617.15 | \$ 1,594,545.50 | 3.50% |

| Line | Art. | Account | Description | FY27 Board | | | | FY23 Actuals | | | | FY27 INCREASE | FY27 % INCREASE |
|------|------|-------------------------------|----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|---------------|---------------|----------------|-----------------|
| | | | | Adopted Budget | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | | |
| 1 | 1 | 1000.0010.1100.1000.51010.029 | SALARY TEACHER ATW | \$ 818,082.29 | \$ 778,038.64 | \$ 744,719.96 | \$ 695,175.10 | \$ 882,436.44 | \$ 736,492.26 | \$ 730,957.98 | \$ 763,661.86 | \$ 40,043.65 | 5.1% |
| 2 | 1 | 1000.0010.1100.1000.51020.029 | WAGES ED TECH ATW | \$ - | \$ - | \$ - | \$ - | \$ 11,155.73 | \$ - | \$ 10,872.26 | \$ 11,999.20 | \$ - | 0.0% |
| 3 | 1 | 1000.0010.1100.1000.51230.029 | WAGES SUB TEACHER ATW | \$ 35,000.00 | \$ 35,000.00 | \$ 37,000.00 | \$ 41,674.84 | \$ 35,000.00 | \$ 24,086.59 | \$ 35,000.00 | \$ 20,963.54 | \$ - | 0.0% |
| 4 | 1 | 1000.0010.1100.1000.51500.029 | STIPEND ATW | \$ 6,867.93 | \$ 5,402.93 | \$ 5,381.93 | \$ 4,756.49 | \$ 5,264.43 | \$ 7,888.58 | \$ 8,866.49 | \$ 3,246.21 | \$ 1,465.00 | 27.1% |
| 5 | 1 | 1000.0010.1100.1000.52110.029 | HEALTH INSURANCE TEACHER ATW | \$ 219,031.24 | \$ 229,701.80 | \$ 161,286.77 | \$ 181,098.12 | \$ 199,114.59 | \$ 137,231.23 | \$ 176,084.37 | \$ 169,410.05 | \$ (10,670.56) | -4.6% |
| 6 | 1 | 1000.0010.1100.1000.52111.029 | DENTAL INSURANCE TEACHER ATW | \$ 6,561.98 | \$ 6,199.70 | \$ 4,737.84 | \$ 5,333.07 | \$ 4,874.48 | \$ 4,206.37 | \$ 4,613.57 | \$ 4,713.93 | \$ 362.28 | 5.8% |
| 7 | 1 | 1000.0010.1100.1000.52200.029 | FICA/MEDI STIPEND ATW | \$ 66.42 | \$ 45.17 | \$ 44.87 | \$ 61.41 | \$ 43.16 | \$ 109.00 | \$ 128.43 | \$ 46.45 | \$ 21.25 | 47.0% |
| 8 | 1 | 1000.0010.1100.1000.52210.029 | FICA/MEDI TEACHER ATW | \$ 11,862.20 | \$ 11,281.55 | \$ 10,798.45 | \$ 9,252.02 | \$ 11,738.47 | \$ 8,787.79 | \$ 11,623.31 | \$ 9,438.38 | \$ 580.65 | 5.1% |
| 9 | 1 | 1000.0010.1100.1000.52220.029 | FICA/MEDI ED TECH ATW | \$ - | \$ - | \$ - | \$ - | \$ 853.42 | \$ - | \$ - | \$ 917.94 | \$ - | 0.0% |
| 10 | 1 | 1000.0010.1100.1000.52230.029 | FICA/MEDI SUB TEACHER ATW | \$ - | \$ 700.00 | \$ 700.00 | \$ 2,102.49 | \$ - | \$ 868.33 | \$ - | \$ 510.02 | \$ (700.00) | -100.0% |
| 11 | 1 | 1000.0010.1100.1000.52300.029 | MAINEPERS STIPEND ATW | \$ 199.69 | \$ 135.81 | \$ 138.31 | \$ 212.51 | \$ 133.05 | \$ 352.53 | \$ 356.28 | \$ 124.61 | \$ 63.88 | 47.0% |
| 12 | 1 | 1000.0010.1100.1000.52310.029 | MAINEPERS TEACHER ATW | \$ 35,668.39 | \$ 33,927.84 | \$ 33,289.00 | \$ 30,735.14 | \$ 39,204.67 | \$ 32,892.13 | \$ 30,694.01 | \$ 29,935.71 | \$ 1,740.55 | 5.1% |
| 13 | 1 | 1000.0010.1100.1000.52330.029 | MAINEPERS SUB ATW | \$ - | \$ 1,400.00 | \$ - | \$ - | \$ - | \$ 1,676.18 | \$ - | \$ 1,229.77 | \$ (1,400.00) | -100.0% |
| 14 | 1 | 1000.0010.1100.1000.52605.029 | PFML STIPEND ATW | \$ 29.60 | \$ - | \$ 26.91 | \$ 2.81 | \$ - | \$ - | \$ - | \$ - | \$ 29.60 | 0.0% |
| 15 | 1 | 1000.0010.1100.1000.52615.029 | PFML TEACHER ATW | \$ 4,095.96 | \$ - | \$ 3,723.60 | \$ 53.31 | \$ - | \$ - | \$ - | \$ - | \$ 4,095.96 | 0.0% |
| 16 | 1 | 1000.0010.1100.1000.52635.029 | PFML SUB TEACHER ATW | \$ 203.50 | \$ 175.00 | \$ 185.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 28.50 | 16.3% |
| 17 | 1 | 1000.0010.1100.1000.52700.029 | WORKERS COMP STIPEND ATW | \$ 16.49 | \$ 10.59 | \$ 12.69 | \$ 15.24 | \$ 11.61 | \$ 29.14 | \$ 38.01 | \$ 12.65 | \$ 5.90 | 55.7% |
| 18 | 1 | 1000.0010.1100.1000.52710.029 | WORKERS COMP TEACHER ATW | \$ 2,945.10 | \$ 2,645.33 | \$ 3,053.35 | \$ 1,570.51 | \$ 3,446.76 | \$ 2,677.70 | \$ 3,087.46 | \$ 2,958.53 | \$ 299.77 | 11.3% |
| 19 | 1 | 1000.0010.1100.1000.52720.029 | WORKERS COMP ED TECH ATW | \$ - | \$ - | \$ - | \$ - | \$ 43.51 | \$ - | \$ 46.73 | \$ 46.79 | \$ - | 0.0% |
| 20 | 1 | 1000.0010.1100.1000.52730.029 | WORKERS COMP SUB ATW | \$ - | \$ - | \$ - | \$ 160.67 | \$ - | \$ 110.24 | \$ - | \$ 87.72 | \$ - | 0.0% |
| 21 | 1 | 1000.0010.1100.1000.53200.029 | CONTRACTED SERVICES ATW | \$ 150.00 | \$ 250.00 | \$ 250.00 | \$ 150.21 | \$ 250.00 | \$ 150.21 | \$ 250.00 | \$ 150.21 | \$ (100.00) | -40.0% |
| 22 | 1 | 1000.0010.1100.1000.54310.029 | REPAIRS & MAINTENANCE COPIER ATW | \$ 5,000.00 | \$ 2,750.00 | \$ 2,400.00 | \$ 4,980.77 | \$ 2,400.00 | \$ 3,740.69 | \$ 2,400.00 | \$ 3,547.87 | \$ 2,250.00 | 81.8% |
| 23 | 1 | 1000.0010.1100.1000.56000.029 | SUPPLIES NON INSTRUCTIONAL ATW | \$ 200.00 | \$ - | \$ - | \$ 157.03 | \$ 100.00 | \$ 940.77 | \$ 100.00 | \$ 449.80 | \$ 200.00 | 0.0% |
| 24 | 1 | 1000.0010.1100.1000.56010.029 | SUPPLIES PAPER ATW | \$ 3,500.00 | \$ 3,500.00 | \$ 3,500.00 | \$ 3,304.00 | \$ 3,500.00 | \$ 2,694.30 | \$ 3,500.00 | \$ 2,827.40 | \$ - | 0.0% |
| 25 | 1 | 1000.0010.1100.1000.56100.029 | SUPPLIES INSTRUCTIONAL ATW | \$ 9,200.00 | \$ 9,200.00 | \$ 9,200.00 | \$ 9,017.64 | \$ 9,200.00 | \$ 9,757.60 | \$ 9,200.00 | \$ 10,301.19 | \$ - | 0.0% |
| 26 | 1 | 1000.0010.1100.1000.56410.029 | TEXTBOOKS ATW | \$ 11,200.00 | \$ 11,200.00 | \$ 11,200.00 | \$ 10,920.63 | \$ 11,200.00 | \$ 11,408.41 | \$ 11,200.00 | \$ 7,063.27 | \$ - | 0.0% |
| 27 | 1 | 1000.0010.1100.1000.57301.029 | EQUIPMENT ATW | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 2,308.84 | \$ 2,000.00 | \$ 2,005.48 | \$ 2,000.00 | \$ 1,268.65 | \$ - | 0.0% |
| 28 | 1 | 1000.0010.1100.1000.58100.029 | DUES & FEES ATW | \$ 150.00 | \$ 300.00 | \$ 50.00 | \$ - | \$ 50.00 | \$ 599.00 | \$ 50.00 | \$ 599.00 | \$ (150.00) | -50.0% |
| 29 | 1 | 1000.0010.1100.1005.56100.029 | SUPPLIES ART ATW | \$ 900.00 | \$ 850.00 | \$ 850.00 | \$ 852.19 | \$ 850.00 | \$ 856.10 | \$ 850.00 | \$ 469.40 | \$ 50.00 | 5.9% |
| 30 | 1 | 1000.0010.1100.1030.56100.029 | SUPPLIES MATH ATW | \$ 1,500.00 | \$ 1,503.00 | \$ 1,503.00 | \$ 1,288.15 | \$ 1,503.00 | \$ 1,076.31 | \$ 1,503.00 | \$ 787.23 | \$ (3.00) | -0.2% |
| 31 | 1 | 1000.0010.1100.1035.53200.029 | CONTRACTED SERVICES MUSIC ATW | \$ 300.00 | \$ - | \$ - | \$ 300.00 | \$ - | \$ 300.00 | \$ - | \$ - | \$ 300.00 | 0.0% |
| 32 | 1 | 1000.0010.1100.1035.54310.029 | REPAIRS & MAINTENANCE MUSIC ATW | \$ 200.00 | \$ 345.00 | \$ 345.00 | \$ 69.45 | \$ 345.00 | \$ 175.00 | \$ 345.00 | \$ - | \$ (145.00) | -42.0% |
| 33 | 1 | 1000.0010.1100.1035.55800.029 | TRAVEL INTERSCHOOL MUSIC ATW | \$ - | \$ - | \$ 100.00 | \$ - | \$ 100.00 | \$ - | \$ 100.00 | \$ 88.06 | \$ - | 0.0% |
| 34 | 1 | 1000.0010.1100.1035.56100.029 | SUPPLIES MUSIC ATW | \$ 400.00 | \$ 400.00 | \$ 400.00 | \$ 386.38 | \$ 400.00 | \$ 390.85 | \$ 400.00 | \$ 446.19 | \$ - | 0.0% |
| 35 | 1 | 1000.0010.1100.1035.56410.029 | TEXTBOOKS MUSIC ATW | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 175.74 | \$ 200.00 | \$ 202.65 | \$ 200.00 | \$ 98.93 | \$ - | 0.0% |
| 36 | 1 | 1000.0010.1100.1035.57300.029 | MUSIC EQUIPMENT ATW | \$ - | \$ - | \$ - | \$ 3,773.31 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 37 | 1 | 1000.0010.1100.1060.56100.029 | SUPPLIES PHYS ED ATW | \$ 750.00 | \$ 750.00 | \$ 750.00 | \$ 744.90 | \$ 750.00 | \$ 750.98 | \$ 750.00 | \$ 739.62 | \$ - | 0.0% |
| 38 | 1 | 1000.0010.1100.1060.58100.029 | DUES & FEES PHYS ED ATW | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 249.00 | \$ - | 0.0% |
| 39 | 1 | 1000.0010.1100.1065.56100.029 | SUPPLIES SCIENCE ATW | \$ 750.00 | \$ 750.00 | \$ 750.00 | \$ 621.86 | \$ 750.00 | \$ 496.03 | \$ 750.00 | \$ 466.50 | \$ - | 0.0% |
| 40 | 1 | 1000.0010.1100.1080.56100.029 | SUPPLIES KINDERGARTEN ATW | \$ 550.00 | \$ 550.00 | \$ 550.00 | \$ 503.88 | \$ 550.00 | \$ 473.78 | \$ 550.00 | \$ 480.06 | \$ - | 0.0% |
| 41 | 1 | 1000.0010.1100.2700.58500.029 | FIELD TRIP ATW | \$ 2,100.00 | \$ 2,500.00 | \$ 2,400.00 | \$ 1,563.90 | \$ 1,400.00 | \$ 1,340.81 | \$ 1,400.00 | \$ 300.60 | \$ (400.00) | -16.0% |
| 42 | 1 | 1000.0020.1100.1000.51010.049 | SALARY TEACHER JHB | \$ 1,152,977.92 | \$ 1,082,390.56 | \$ 1,057,095.67 | \$ 1,039,713.88 | \$ 1,008,897.75 | \$ 941,391.59 | \$ 916,641.73 | \$ 914,623.83 | \$ 70,587.36 | 6.5% |
| 43 | 1 | 1000.0020.1100.1000.51020.049 | WAGES ED TECH JHB | \$ 33,155.33 | \$ - | \$ 11,169.90 | \$ - | \$ 10,319.40 | \$ 11,314.71 | \$ - | \$ 18,971.45 | \$ 33,155.33 | 0.0% |
| 44 | 1 | 1000.0020.1100.1000.51230.049 | WAGES SUB TEACHER JHB | \$ 32,000.00 | \$ 32,000.00 | \$ 34,000.00 | \$ 54,205.67 | \$ 37,000.00 | \$ 25,632.30 | \$ 37,000.00 | \$ 19,149.45 | \$ - | 0.0% |
| 45 | 1 | 1000.0020.1100.1000.51500.049 | STIPEND JHB | \$ 5,237.91 | \$ 5,197.91 | \$ 5,141.91 | \$ 8,026.32 | \$ 4,055.91 | \$ 10,097.92 | \$ 9,907.01 | \$ 5,717.03 | \$ 40.00 | 0.8% |
| 46 | 1 | 1000.0020.1100.1000.52110.049 | HEALTH INSURANCE TEACHER JHB | \$ 279,145.66 | \$ 263,402.84 | \$ 250,365.64 | \$ 234,858.49 | \$ 254,517.09 | \$ 211,476.66 | \$ 244,850.24 | \$ 229,988.34 | \$ 15,742.82 | 6.0% |
| 47 | 1 | 1000.0020.1100.1000.52111.049 | DENTAL INSURANCE TEACHER JHB | \$ 7,932.46 | \$ 7,448.01 | \$ 7,595.08 | \$ 7,116.33 | \$ 6,260.04 | \$ 6,371.68 | \$ 7,062.51 | \$ 5,563.76 | \$ 484.45 | 6.5% |
| 48 | 1 | 1000.0020.1100.1000.52120.049 | HEALTH INSURANCE ED TECH JHB | \$ 16,542.02 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 16,542.02 | 0.0% |
| 49 | 1 | 1000.0020.1100.1000.52121.049 | DENTAL INSURANCE ED TECH JHB | \$ 540.67 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 540.67 | 0.0% |
| 50 | 1 | 1000.0020.1100.1000.52200.049 | FICA/MEDI STIPEND JHB | \$ 42.78 | \$ 42.19 | \$ 41.39 | \$ 111.84 | \$ 25.64 | \$ 141.32 | \$ 143.39 | \$ 80.68 | \$ 0.59 | 1.4% |
| 51 | 1 | 1000.0020.1100.1000.52210.049 | FICA/MEDI TEACHER JHB | \$ 21,678.17 | \$ 15,694.65 | \$ 15,327.91 | \$ 14,481.60 | \$ 15,945.10 | \$ 13,014.70 | \$ 13,292.55 | \$ 13,264.82 | \$ 5,983.52 | 38.1% |
| 52 | 1 | 1000.0020.1100.1000.52220.049 | FICA/MEDI ED TECH JHB | \$ 480.75 | \$ - | \$ 854.49 | \$ - | \$ 789.43 | \$ 865.57 | \$ - | \$ 1,451.28 | \$ 480.75 | 0.0% |
| 53 | 1 | 1000.0020.1100.1000.52230.049 | FICA/MEDI SUB TEACHER JHB | \$ - | \$ 800.00 | \$ 800.00 | \$ 2,759.32 | \$ - | \$ 976.08 | \$ - | \$ 645.20 | \$ (800.00) | -100.0% |
| 54 | 1 | 1000.0020.1100.1000.52300.049 | MAINEPERS STIPEND JHB | \$ 128.62 | \$ 126.87 | \$ 127.58 | \$ 358.68 | \$ 79.03 | \$ 451.31 | \$ 445.41 | \$ 219.48 | \$ 1.75 | 1.4% |
| 55 | 1 | 1000.0020.1100.1000.52310.049 | MAINEPERS TEACHER JHB | \$ 50,021.68 | \$ 46,936.52 | \$ 47,252.20 | \$ 45,933.55 | \$ 46,789.68 | \$ 42,015.59 | \$ 38,255.38 | \$ 35,681.02 | \$ 3,085.16 | 6.6% |
| 56 | 1 | 1000.0020.1100.1000.52320.049 | MAINEPERS ED TECH JHB | \$ 1,445.57 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,445.57 | 0.0% |
| 57 | 1 | 1000.0020.1100.1000.52330.049 | MAINEPERS SUB JHB | \$ - | \$ 1,200.00 | \$ - | \$ - | \$ - | \$ 1,555.89 | \$ - | \$ 1,124.75 | \$ (1,200.00) | -100.0% |
| 58 | 1 | 1000.0020.1100.1000.52605.049 | PFML STIPEND JHB | \$ 28.28 | \$ - | \$ 25.71 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 28.28 | 0.0% |
| 59 | 1 | 1000.0020.1100.1000.52615.049 | PFML TEACHER JHB | \$ 5,814.03 | \$ - | \$ 5,285.48 | \$ 68.53 | \$ - | \$ - | \$ - | \$ - | \$ 5,814.03 | 0.0% |
| 60 | 1 | 1000.0020.1100.1000.52625.049 | PFML ED TECH JHB | \$ 61.44 | \$ - | \$ 55.85 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 61.44 | 0.0% |
| 61 | 1 | 1000.0020.1100.1000.52635.049 | PFML SUB TEACHER JHB | \$ 187.00 | \$ 160.00 | \$ 170.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 27.00 | 16.9% |
| 62 | 1 | 1000.0020.1100.1000.52700.049 | WORKERS COMP STIPEND JHB | \$ 10.62 | \$ 9.89 | \$ 11.70 | \$ 25.59 | \$ 6.89 | \$ 37.34 | \$ 42.31 | \$ 22.33 | \$ 0.73 | 7.4% |
| 63 | 1 | 1000.0020.1100.1000.52710.049 | WORKERS COMP TEACHER JHB | \$ 4,150.72 | \$ 3,680.06 | \$ 4,334.11 | \$ 2,677.96 | \$ 4,121.42 | \$ 3,420.23 | \$ 3,755.18 | \$ 3,545.01 | \$ 470.66 | 12.8% |

| Line | Art. | Account | Description | FY27 Board | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | FY27 INCREASE | FY27 % |
|------|------|-------------------------------|----------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------|
| | | | | Adopted Budget | | | | | | | | FY27 INCREASE | INCREASE |
| 64 | 1 | 1000.0020.1100.1000.52720.049 | WORKERS COMP ED TECH JHB | \$ 119.36 | \$ - | \$ 45.80 | \$ - | \$ 40.25 | \$ 41.87 | \$ - | \$ 73.97 | \$ 119.36 | 0.0% |
| 65 | 1 | 1000.0020.1100.1000.52730.049 | WORKERS COMP SUB JHB | \$ - | \$ - | \$ - | \$ 210.25 | \$ - | \$ 116.25 | \$ - | \$ 76.67 | \$ - | 0.0% |
| 66 | 1 | 1000.0020.1100.1000.53200.049 | CONTRACTED SERVICES JHB | \$ 250.00 | \$ 250.00 | \$ 250.00 | \$ 400.20 | \$ 250.00 | \$ 150.20 | \$ 250.00 | \$ 150.20 | \$ - | 0.0% |
| 67 | 1 | 1000.0020.1100.1000.54310.049 | REPAIRS & MAINTENANCE COPIER JHB | \$ 3,500.00 | \$ 1,184.00 | \$ 1,184.00 | \$ 3,278.22 | \$ 3,392.00 | \$ 967.50 | \$ 3,392.00 | \$ 981.45 | \$ 2,316.00 | 195.6% |
| 68 | 1 | 1000.0020.1100.1000.54312.049 | REPAIRS & MAINTENANCE JHB | \$ - | \$ - | \$ - | \$ - | \$ 400.00 | \$ - | \$ 400.00 | \$ - | \$ - | 0.0% |
| 69 | 1 | 1000.0020.1100.1000.55800.049 | TRAVEL INTERSCHOOL JHB | \$ - | \$ - | \$ - | \$ - | \$ 500.00 | \$ 76.38 | \$ 500.00 | \$ 99.72 | \$ - | 0.0% |
| 70 | 1 | 1000.0020.1100.1000.55810.049 | TRAVEL CONFERENCES JHB | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 110.40 | \$ - | 0.0% |
| 71 | 1 | 1000.0020.1100.1000.56010.049 | SUPPLIES PAPER JHB | \$ 4,300.00 | \$ 3,500.00 | \$ 3,500.00 | \$ 4,377.60 | \$ 3,500.00 | \$ 4,706.68 | \$ 3,500.00 | \$ 4,525.19 | \$ 800.00 | 22.9% |
| 72 | 1 | 1000.0020.1100.1000.56100.049 | SUPPLIES INSTRUCTIONAL JHB | \$ 10,500.00 | \$ 10,500.00 | \$ 10,500.00 | \$ 10,554.33 | \$ 10,250.00 | \$ 11,661.06 | \$ 10,250.00 | \$ 10,305.43 | \$ - | 0.0% |
| 73 | 1 | 1000.0020.1100.1000.56410.049 | TEXTBOOKS JHB | \$ 14,000.00 | \$ 13,455.00 | \$ 13,455.00 | \$ 17,057.48 | \$ 13,000.00 | \$ 16,974.92 | \$ 13,000.00 | \$ 17,311.46 | \$ 545.00 | 4.1% |
| 74 | 1 | 1000.0020.1100.1000.57301.049 | EQUIPMENT JHB | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 5,835.74 | \$ 1,000.00 | \$ 749.97 | \$ 1,000.00 | \$ 1,317.92 | \$ - | 0.0% |
| 75 | 1 | 1000.0020.1100.1000.58100.049 | DUES & FEES JHB | \$ - | \$ - | \$ - | \$ - | \$ 35.00 | \$ - | \$ 35.00 | \$ - | \$ - | 0.0% |
| 76 | 1 | 1000.0020.1100.1005.55800.049 | TRAVEL INTERSCHOOL ART JHB | \$ 300.00 | \$ 300.00 | \$ - | \$ 299.70 | \$ - | \$ 283.24 | \$ - | \$ 216.11 | \$ - | 0.0% |
| 77 | 1 | 1000.0020.1100.1005.56100.049 | SUPPLIES ART JHB | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 1,837.38 | \$ 2,000.00 | \$ 1,849.18 | \$ 2,000.00 | \$ 1,804.38 | \$ - | 0.0% |
| 78 | 1 | 1000.0020.1100.1030.56100.049 | SUPPLIES MATH JHB | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 218.38 | \$ 200.00 | \$ 191.74 | \$ - | 0.0% |
| 79 | 1 | 1000.0020.1100.1035.53200.049 | CONTRACTED SERVICES MUSIC JHB | \$ 300.00 | \$ - | \$ - | \$ 300.00 | \$ - | \$ 500.00 | \$ - | \$ - | \$ 300.00 | 0.0% |
| 80 | 1 | 1000.0020.1100.1035.54310.049 | REPAIRS & MAINTENANCE MUSIC JHB | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 180.00 | \$ 200.00 | \$ 183.99 | \$ 200.00 | \$ - | \$ - | 0.0% |
| 81 | 1 | 1000.0020.1100.1035.55800.049 | TRAVEL INTERSCHOOL MUSIC JHB | \$ - | \$ - | \$ 300.00 | \$ - | \$ 300.00 | \$ - | \$ 300.00 | \$ 88.04 | \$ - | 0.0% |
| 82 | 1 | 1000.0020.1100.1035.56100.049 | SUPPLIES MUSIC JHB | \$ 300.00 | \$ 300.00 | \$ 300.00 | \$ 270.48 | \$ 300.00 | \$ 277.56 | \$ 300.00 | \$ 12.67 | \$ - | 0.0% |
| 83 | 1 | 1000.0020.1100.1035.56410.049 | TEXTBOOKS MUSIC JHB | \$ - | \$ 100.00 | \$ 100.00 | \$ 6.87 | \$ 100.00 | \$ - | \$ 100.00 | \$ - | \$ (100.00) | -100.0% |
| 84 | 1 | 1000.0020.1100.1035.57300.049 | MUSIC EQUIPMENT JHB | \$ - | \$ - | \$ - | \$ 3,773.31 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 85 | 1 | 1000.0020.1100.1060.55800.049 | TRAVEL INTERSCHOOL PE JHB | \$ - | \$ - | \$ - | \$ - | \$ 150.00 | \$ - | \$ 150.00 | \$ - | \$ - | 0.0% |
| 86 | 1 | 1000.0020.1100.1060.56100.049 | SUPPLIES PHYS ED JHB | \$ 1,100.00 | \$ 1,180.00 | \$ 1,180.00 | \$ 1,107.06 | \$ 1,180.00 | \$ 1,143.07 | \$ 1,180.00 | \$ 1,143.80 | \$ (80.00) | -6.8% |
| 87 | 1 | 1000.0020.1100.1065.56100.049 | SUPPLIES SCIENCE JHB | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 241.27 | \$ 200.00 | \$ 109.08 | \$ - | 0.0% |
| 88 | 1 | 1000.0020.1100.2700.58500.049 | FIELD TRIP JHB | \$ 2,200.00 | \$ 2,000.00 | \$ 2,200.00 | \$ 2,517.35 | \$ 2,200.00 | \$ 959.92 | \$ 2,200.00 | \$ 949.76 | \$ 200.00 | 10.0% |
| 89 | 1 | 1000.0030.1100.1000.51010.069 | SALARY TEACHER BCS | \$ 982,303.80 | \$ 899,044.90 | \$ 953,755.33 | \$ 820,611.97 | \$ 911,825.20 | \$ 744,474.18 | \$ 870,910.37 | \$ 727,082.33 | \$ 83,258.90 | 9.3% |
| 90 | 1 | 1000.0030.1100.1000.51020.069 | WAGES ED TECH BCS | \$ 59,072.14 | \$ 32,674.37 | \$ 71,031.47 | \$ 50,202.59 | \$ 25,706.75 | \$ 62,842.17 | \$ 69,504.90 | \$ 21,684.86 | \$ 26,397.77 | 80.8% |
| 91 | 1 | 1000.0030.1100.1000.51023.069 | WAGES MONITOR BCS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,575.50 | \$ - | \$ - | 0.0% |
| 92 | 1 | 1000.0030.1100.1000.51230.069 | WAGES SUB TEACHER BCS | \$ 32,000.00 | \$ 32,000.00 | \$ 34,000.00 | \$ 49,038.24 | \$ 36,500.00 | \$ 23,762.67 | \$ 36,500.00 | \$ 13,828.27 | \$ - | 0.0% |
| 93 | 1 | 1000.0030.1100.1000.51500.069 | STIPEND BCS | \$ 8,556.29 | \$ 4,331.29 | \$ 4,296.29 | \$ 15,497.40 | \$ 4,056.29 | \$ 10,292.85 | \$ 9,909.25 | \$ 4,018.03 | \$ 4,225.00 | 97.5% |
| 94 | 1 | 1000.0030.1100.1000.52100.069 | BELGRADE CENTRAL SCHOOL | \$ - | \$ - | \$ - | \$ 523.59 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 95 | 1 | 1000.0030.1100.1000.52101.069 | BELGRADE CENTRAL SCHOOL | \$ - | \$ - | \$ - | \$ 12.48 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 96 | 1 | 1000.0030.1100.1000.52110.069 | HEALTH INSURANCE TEACHER BCS | \$ 263,095.20 | \$ 235,641.88 | \$ 268,818.70 | \$ 205,286.37 | \$ 277,565.29 | \$ 184,897.62 | \$ 282,736.55 | \$ 219,345.56 | \$ 27,453.32 | 11.7% |
| 97 | 1 | 1000.0030.1100.1000.52111.069 | DENTAL INSURANCE TEACHER BCS | \$ 8,040.59 | \$ 7,447.98 | \$ 7,968.99 | \$ 6,991.50 | \$ 7,000.60 | \$ 5,507.67 | \$ 6,761.51 | \$ 6,449.82 | \$ 592.61 | 8.0% |
| 98 | 1 | 1000.0030.1100.1000.52120.069 | HEALTH INSURANCE ED TECH BCS | \$ 15,318.46 | \$ 15,609.01 | \$ 13,001.74 | \$ - | \$ - | \$ 9,849.80 | \$ 15,874.79 | \$ - | \$ (290.55) | -1.9% |
| 99 | 1 | 1000.0030.1100.1000.52121.069 | DENTAL INSURANCE ED TECH BCS | \$ 1,260.00 | \$ 1,260.00 | \$ 500.22 | \$ - | \$ - | \$ 397.00 | \$ 479.88 | \$ - | \$ - | 0.0% |
| 100 | 1 | 1000.0030.1100.1000.52200.069 | FICA/MEDI STIPEND BCS | \$ 90.90 | \$ 29.63 | \$ 29.13 | \$ 212.28 | \$ 25.65 | \$ 144.40 | \$ 143.55 | \$ 55.66 | \$ 61.27 | 206.8% |
| 101 | 1 | 1000.0030.1100.1000.52210.069 | FICA/MEDI TEACHER BCS | \$ 14,243.39 | \$ 13,036.14 | \$ 13,829.47 | \$ 11,082.01 | \$ 13,222.32 | \$ 10,206.97 | \$ 12,628.20 | \$ 9,952.15 | \$ 1,207.25 | 9.3% |
| 102 | 1 | 1000.0030.1100.1000.52220.069 | FICA/MEDI ED TECH BCS | \$ 4,519.01 | \$ 2,499.59 | \$ 3,758.24 | \$ 2,003.71 | \$ 1,966.56 | \$ 3,272.64 | \$ 3,817.12 | \$ 1,658.09 | \$ 2,019.42 | 80.8% |
| 103 | 1 | 1000.0030.1100.1000.52223.069 | FICA/MEDI ED TECH BCS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 426.53 | \$ - | \$ - | 0.0% |
| 104 | 1 | 1000.0030.1100.1000.52230.069 | FICA/MEDI SUB TEACHER BCS | \$ - | \$ 500.00 | \$ 500.00 | \$ 2,487.26 | \$ - | \$ 875.46 | \$ - | \$ 385.91 | \$ (500.00) | -100.0% |
| 105 | 1 | 1000.0030.1100.1000.52300.069 | MAINEPERS STIPEND BCS | \$ 273.30 | \$ 89.09 | \$ 89.77 | \$ 692.68 | \$ 79.04 | \$ 460.16 | \$ 399.66 | \$ 154.23 | \$ 184.21 | 206.8% |
| 106 | 1 | 1000.0030.1100.1000.52310.069 | MAINEPERS TEACHER BCS | \$ 42,227.85 | \$ 38,658.38 | \$ 42,632.88 | \$ 35,797.46 | \$ 40,450.16 | \$ 33,184.08 | \$ 36,229.87 | \$ 28,512.37 | \$ 3,569.47 | 9.2% |
| 107 | 1 | 1000.0030.1100.1000.52320.069 | MAINEPERS ED TECH BCS | \$ - | \$ - | \$ 1,208.11 | \$ 1,324.24 | \$ - | \$ 1,106.52 | \$ 1,445.82 | \$ 81.86 | \$ - | 0.0% |
| 108 | 1 | 1000.0030.1100.1000.52330.069 | MAINEPERS SUB BCS | \$ - | \$ 1,200.00 | \$ - | \$ - | \$ - | \$ 1,591.69 | \$ - | \$ 999.81 | \$ (1,200.00) | -100.0% |
| 109 | 1 | 1000.0030.1100.1000.52520.069 | TUITION ED TECH BCS | \$ - | \$ 2,500.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (2,500.00) | -100.0% |
| 110 | 1 | 1000.0030.1100.1000.52605.069 | PFML STIPEND BCS | \$ 23.63 | \$ - | \$ 21.48 | \$ 8.41 | \$ - | \$ - | \$ - | \$ - | \$ 23.63 | 0.0% |
| 111 | 1 | 1000.0030.1100.1000.52615.069 | PFML TEACHER BCS | \$ 5,245.66 | \$ - | \$ 4,768.78 | \$ 69.28 | \$ - | \$ - | \$ - | \$ - | \$ 5,245.66 | 0.0% |
| 112 | 1 | 1000.0030.1100.1000.52625.069 | PFML ED TECH BCS | \$ 390.68 | \$ 283.86 | \$ 355.16 | \$ 77.62 | \$ - | \$ - | \$ - | \$ - | \$ 106.82 | 37.6% |
| 113 | 1 | 1000.0030.1100.1000.52635.069 | PFML SUB TEACHER BCS | \$ 187.00 | \$ 160.00 | \$ 170.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 27.00 | 16.9% |
| 114 | 1 | 1000.0030.1100.1000.52700.069 | WORKERS COMP STIPEND BCS | \$ 22.56 | \$ 6.94 | \$ 8.23 | \$ 49.44 | \$ 6.89 | \$ 38.05 | \$ 42.60 | \$ 15.71 | \$ 15.62 | 225.1% |
| 115 | 1 | 1000.0030.1100.1000.52710.069 | WORKERS COMP TEACHER BCS | \$ 3,536.32 | \$ 3,056.75 | \$ 3,910.39 | \$ 1,972.59 | \$ 3,556.55 | \$ 2,705.14 | \$ 3,543.78 | \$ 2,814.75 | \$ 479.57 | 15.7% |
| 116 | 1 | 1000.0030.1100.1000.52720.069 | WORKERS COMP ED TECH BCS | \$ 212.66 | \$ 111.10 | \$ 291.23 | \$ 160.67 | \$ 100.26 | \$ 232.55 | \$ 588.88 | \$ 84.60 | \$ 101.56 | 91.4% |
| 117 | 1 | 1000.0030.1100.1000.52723.069 | WORKERS COMP ED TECH BCS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 23.99 | \$ - | \$ - | 0.0% |
| 118 | 1 | 1000.0030.1100.1000.52730.069 | WORKERS COMP SUB BCS | \$ - | \$ - | \$ - | \$ 189.75 | \$ - | \$ 107.90 | \$ - | \$ 55.91 | \$ - | 0.0% |
| 119 | 1 | 1000.0030.1100.1000.53200.069 | CONTRACTED SERVICES BCS | \$ 150.00 | \$ 250.00 | \$ 250.00 | \$ 150.20 | \$ 250.00 | \$ 150.20 | \$ 250.00 | \$ 150.20 | \$ (100.00) | -40.0% |
| 120 | 1 | 1000.0030.1100.1000.54310.069 | REPAIRS & MAINTENANCE COPIER BCS | \$ 4,800.00 | \$ 3,400.00 | \$ 3,000.00 | \$ 4,980.76 | \$ 2,150.00 | \$ 3,864.79 | \$ 2,150.00 | \$ 3,161.97 | \$ 1,400.00 | 41.2% |
| 121 | 1 | 1000.0030.1100.1000.55800.069 | TRAVEL INTERSCHOOL BCS | \$ - | \$ - | \$ - | \$ - | \$ 150.00 | \$ - | \$ 150.00 | \$ - | \$ - | 0.0% |
| 122 | 1 | 1000.0030.1100.1000.56010.069 | SUPPLIES PAPER BCS | \$ 3,500.00 | \$ 3,500.00 | \$ 3,500.00 | \$ 3,480.79 | \$ 3,500.00 | \$ 3,495.61 | \$ 3,500.00 | \$ 3,454.54 | \$ - | 0.0% |
| 123 | 1 | 1000.0030.1100.1000.56100.069 | SUPPLIES INSTRUCTIONAL BCS | \$ 10,250.00 | \$ 10,000.00 | \$ 10,000.00 | \$ 9,990.75 | \$ 10,000.00 | \$ 7,718.73 | \$ 10,000.00 | \$ 9,529.68 | \$ 250.00 | 2.5% |
| 124 | 1 | 1000.0030.1100.1000.56410.069 | TEXTBOOKS BCS | \$ 10,800.00 | \$ 10,800.00 | \$ 10,800.00 | \$ 10,308.92 | \$ 10,500.00 | \$ 14,136.36 | \$ 10,500.00 | \$ 11,164.76 | \$ - | 0.0% |
| 125 | 1 | 1000.0030.1100.1000.57300.069 | EQUIPMENT BCS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 16,916.49 | \$ - | 0.0% |
| 126 | 1 | 1000.0030.1100.1000.58100.069 | DUES & FEES BCS | \$ - | \$ 100.00 | \$ 100.00 | \$ - | \$ 100.00 | \$ - | \$ 100.00 | \$ - | \$ (100.00) | -100.0% |

| Line | Art. | Account | Description | FY27 Board | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | FY27 INCREASE | FY27 % |
|------|------|-------------------------------|----------------------------------|----------------|---------------|-----------------|---------------|---------------|---------------|---------------|---------------|----------------|----------|
| | | | | Adopted Budget | | | | | | | | FY27 INCREASE | INCREASE |
| 127 | 1 | 1000.0030.1100.1005.56100.069 | SUPPLIES ART BCS | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 1,875.37 | \$ 2,000.00 | \$ 1,805.80 | \$ 2,000.00 | \$ 1,858.72 | \$ - | 0.0% |
| 128 | 1 | 1000.0030.1100.1030.56100.069 | SUPPLIES MATH BCS | \$ 500.00 | \$ 600.00 | \$ 600.00 | \$ 100.82 | \$ 600.00 | \$ 484.03 | \$ 600.00 | \$ - | \$ (100.00) | -16.7% |
| 129 | 1 | 1000.0030.1100.1035.54310.069 | REPAIRS & MAINTENANCE MUSIC BCS | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 175.00 | \$ 200.00 | \$ 175.00 | \$ 200.00 | \$ - | \$ - | 0.0% |
| 130 | 1 | 1000.0030.1100.1035.55800.069 | TRAVEL INTERSCHOOL MUSIC BCS | \$ - | \$ - | \$ 300.00 | \$ - | \$ 300.00 | \$ - | \$ 300.00 | \$ - | \$ - | 0.0% |
| 131 | 1 | 1000.0030.1100.1035.56100.069 | SUPPLIES MUSIC BCS | \$ - | \$ 400.00 | \$ 400.00 | \$ 398.02 | \$ 400.00 | \$ - | \$ 400.00 | \$ 2,030.13 | \$ (400.00) | -100.0% |
| 132 | 1 | 1000.0030.1100.1035.56410.069 | TEXTBOOKS MUSIC BCS | \$ 150.00 | \$ 200.00 | \$ 200.00 | \$ 146.40 | \$ 200.00 | \$ - | \$ 200.00 | \$ 192.90 | \$ (50.00) | -25.0% |
| 133 | 1 | 1000.0030.1100.1035.57300.069 | MUSIC EQUIPMENT BCS | \$ - | \$ - | \$ - | \$ 3,773.33 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 134 | 1 | 1000.0030.1100.1060.56100.069 | SUPPLIES PHYS ED BCS | \$ 1,200.00 | \$ 1,200.00 | \$ 1,200.00 | \$ 976.14 | \$ 1,200.00 | \$ 1,194.73 | \$ 1,200.00 | \$ 1,176.62 | \$ - | 0.0% |
| 135 | 1 | 1000.0030.1100.1065.56100.069 | SUPPLIES SCIENCE BCS | \$ 500.00 | \$ 750.00 | \$ 750.00 | \$ - | \$ 750.00 | \$ 531.37 | \$ 750.00 | \$ 329.00 | \$ (250.00) | -33.3% |
| 136 | 1 | 1000.0030.1100.1080.56100.069 | SUPPLIES KINDERGARTEN BCS | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 142.59 | \$ 150.00 | \$ - | \$ 150.00 | \$ - | \$ - | 0.0% |
| 137 | 1 | 1000.0030.1100.2700.58500.069 | FIELD TRIP BCS | \$ 3,400.00 | \$ 3,000.00 | \$ 2,900.00 | \$ 4,597.73 | \$ 1,900.00 | \$ 2,184.60 | \$ 1,900.00 | \$ 1,610.15 | \$ 400.00 | 13.3% |
| 138 | 1 | 1000.0040.1100.1000.51010.109 | SALARY TEACHER CPS | \$ 945,660.69 | \$ 959,385.84 | \$ 1,000,421.48 | \$ 876,120.01 | \$ 972,242.81 | \$ 953,516.97 | \$ 834,532.91 | \$ 837,310.79 | \$ (13,725.15) | -1.4% |
| 139 | 1 | 1000.0040.1100.1000.51020.109 | WAGES ED TECH CPS | \$ 49,754.25 | \$ 47,223.56 | \$ 22,750.88 | \$ 24,477.67 | \$ 20,185.20 | \$ 20,308.92 | \$ 19,781.26 | \$ 19,153.45 | \$ 2,530.69 | 5.4% |
| 140 | 1 | 1000.0040.1100.1000.51023.109 | WAGES MONITOR CPS | \$ 8,019.00 | \$ 10,396.32 | \$ 8,310.72 | \$ 2,596.75 | \$ 8,310.72 | \$ 5,524.79 | \$ 8,136.48 | \$ 5,196.83 | \$ (2,377.32) | -22.9% |
| 141 | 1 | 1000.0040.1100.1000.51230.109 | WAGES SUB TEACHER CPS | \$ 35,000.00 | \$ 35,000.00 | \$ 37,000.00 | \$ 50,796.14 | \$ 35,000.00 | \$ 25,448.83 | \$ 35,000.00 | \$ 19,644.66 | \$ - | 0.0% |
| 142 | 1 | 1000.0040.1100.1000.51500.109 | STIPEND CPS | \$ 4,052.00 | \$ 4,022.00 | \$ 3,980.00 | \$ 3,061.59 | \$ 3,016.50 | \$ 5,518.38 | \$ 8,869.50 | \$ 3,391.25 | \$ 30.00 | 0.7% |
| 143 | 1 | 1000.0040.1100.1000.52110.109 | HEALTH INSURANCE TEACHER CPS | \$ 304,528.23 | \$ 300,362.82 | \$ 270,945.81 | \$ 257,753.06 | \$ 304,566.77 | \$ 224,081.28 | \$ 265,781.47 | \$ 268,901.40 | \$ 4,165.41 | 1.4% |
| 144 | 1 | 1000.0040.1100.1000.52111.109 | DENTAL INSURANCE TEACHER CPS | \$ 8,292.12 | \$ 8,331.83 | \$ 8,089.31 | \$ 7,612.04 | \$ 7,985.35 | \$ 7,180.00 | \$ 7,393.74 | \$ 7,719.49 | \$ (39.71) | -0.5% |
| 145 | 1 | 1000.0040.1100.1000.52120.109 | HEALTH INSURANCE ED TECH CPS | \$ 30,636.92 | \$ 33,829.66 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (3,192.74) | -9.4% |
| 146 | 1 | 1000.0040.1100.1000.52121.109 | CHINA PRIMARY SCHOOL | \$ 2,290.18 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,290.18 | 0.0% |
| 147 | 1 | 1000.0040.1100.1000.52200.109 | FICA/MEDI STIPEND CPS | \$ 25.58 | \$ 25.14 | \$ 24.54 | \$ 43.10 | \$ 10.56 | \$ 77.95 | \$ 128.47 | \$ 48.61 | \$ 0.44 | 1.8% |
| 148 | 1 | 1000.0040.1100.1000.52210.109 | FICA/MEDI TEACHER CPS | \$ 18,085.79 | \$ 13,911.08 | \$ 14,506.14 | \$ 12,107.77 | \$ 14,097.55 | \$ 13,171.64 | \$ 12,130.97 | \$ 11,660.37 | \$ 4,174.71 | 30.0% |
| 149 | 1 | 1000.0040.1100.1000.52220.109 | FICA/MEDI ED TECH CPS | \$ 3,806.20 | \$ 3,612.60 | \$ 1,740.43 | \$ 1,872.57 | \$ 1,544.18 | \$ 1,553.64 | \$ 1,513.27 | \$ 1,465.22 | \$ 193.60 | 5.4% |
| 150 | 1 | 1000.0040.1100.1000.52223.109 | FICA/MEDI ED TECH CPS | \$ 613.46 | \$ 795.32 | \$ 635.77 | \$ 198.65 | \$ 635.77 | \$ 422.62 | \$ 622.44 | \$ 397.57 | \$ (181.86) | -22.9% |
| 151 | 1 | 1000.0040.1100.1000.52230.109 | FICA/MEDI SUB TEACHER CPS | \$ - | \$ 800.00 | \$ 800.00 | \$ 2,585.88 | \$ - | \$ 967.03 | \$ - | \$ 681.43 | \$ (800.00) | -100.0% |
| 152 | 1 | 1000.0040.1100.1000.52300.109 | MAINEPERS STIPEND CPS | \$ 76.92 | \$ 75.60 | \$ 75.64 | \$ 136.83 | \$ 32.56 | \$ 246.62 | \$ 356.41 | \$ 130.18 | \$ 1.32 | 1.7% |
| 153 | 1 | 1000.0040.1100.1000.52310.109 | MAINEPERS TEACHER CPS | \$ 41,230.83 | \$ 41,829.25 | \$ 44,200.78 | \$ 38,953.34 | \$ 43,459.25 | \$ 42,078.89 | \$ 34,763.18 | \$ 32,386.09 | \$ (598.42) | -1.4% |
| 154 | 1 | 1000.0040.1100.1000.52330.109 | MAINEPERS SUB CPS | \$ - | \$ 1,300.00 | \$ - | \$ - | \$ - | \$ 1,595.94 | \$ - | \$ 1,036.64 | \$ (1,300.00) | -100.0% |
| 155 | 1 | 1000.0040.1100.1000.52605.109 | PFML STIPEND CPS | \$ 21.89 | \$ - | \$ 19.90 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 21.89 | 0.0% |
| 156 | 1 | 1000.0040.1100.1000.52615.109 | PFML TEACHER CPS | \$ 5,502.32 | \$ - | \$ 5,002.11 | \$ 53.21 | \$ - | \$ - | \$ - | \$ - | \$ 5,502.32 | 0.0% |
| 157 | 1 | 1000.0040.1100.1000.52625.109 | PFML ED TECH CPS | \$ 170.83 | \$ 188.20 | \$ 155.30 | \$ 42.70 | \$ - | \$ - | \$ - | \$ - | \$ (17.37) | -9.2% |
| 158 | 1 | 1000.0040.1100.1000.52635.109 | PFML SUB TEACHER CPS | \$ 203.50 | \$ 175.00 | \$ 185.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 28.50 | 16.3% |
| 159 | 1 | 1000.0040.1100.1000.52700.109 | WORKERS COMP STIPEND CPS | \$ 6.36 | \$ 5.90 | \$ 6.94 | \$ 9.84 | \$ 2.84 | \$ 20.47 | \$ 37.92 | \$ 13.32 | \$ 0.46 | 7.8% |
| 160 | 1 | 1000.0040.1100.1000.52710.109 | WORKERS COMP TEACHER CPS | \$ 3,404.40 | \$ 3,261.91 | \$ 4,101.74 | \$ 2,151.52 | \$ 3,791.74 | \$ 3,469.79 | \$ 3,503.59 | \$ 3,242.96 | \$ 142.49 | 4.4% |
| 161 | 1 | 1000.0040.1100.1000.52720.109 | WORKERS COMP ED TECH CPS | \$ 179.11 | \$ 160.56 | \$ 93.28 | \$ 78.34 | \$ 78.72 | \$ 75.12 | \$ 85.05 | \$ 74.68 | \$ 18.55 | 11.6% |
| 162 | 1 | 1000.0040.1100.1000.52723.109 | WORKERS COMP ED TECH CPS | \$ 28.87 | \$ 42.62 | \$ 34.07 | \$ 8.32 | \$ 32.41 | \$ 218.89 | \$ 35.01 | \$ 20.26 | \$ (13.75) | -32.3% |
| 163 | 1 | 1000.0040.1100.1000.52730.109 | WORKERS COMP SUB CPS | \$ - | \$ - | \$ - | \$ 197.02 | \$ - | \$ 114.91 | \$ - | \$ 78.53 | \$ - | 0.0% |
| 164 | 1 | 1000.0040.1100.1000.53200.109 | CONTRACTED SERVICES CPS | \$ 150.00 | \$ 250.00 | \$ 250.00 | \$ 150.20 | \$ 250.00 | \$ 150.20 | \$ 250.00 | \$ 150.20 | \$ (100.00) | -40.0% |
| 165 | 1 | 1000.0040.1100.1000.54310.109 | REPAIRS & MAINTENANCE COPIER CPS | \$ 5,000.00 | \$ 3,250.00 | \$ - | \$ 4,980.76 | \$ 3,851.00 | \$ 3,988.90 | \$ 3,851.00 | \$ 3,131.87 | \$ 1,750.00 | 53.8% |
| 166 | 1 | 1000.0040.1100.1000.55800.109 | TRAVEL INTERSCHOOL CPS | \$ - | \$ - | \$ 200.00 | \$ - | \$ 200.00 | \$ - | \$ 200.00 | \$ - | \$ - | 0.0% |
| 167 | 1 | 1000.0040.1100.1000.56000.109 | SUPPLIES NON INSTRUCTIONAL CPS | \$ 1,750.00 | \$ 1,750.00 | \$ 1,750.00 | \$ 1,729.11 | \$ - | \$ 139.24 | \$ - | \$ - | \$ - | 0.0% |
| 168 | 1 | 1000.0040.1100.1000.56010.109 | SUPPLIES PAPER CPS | \$ 3,500.00 | \$ 3,500.00 | \$ 3,500.00 | \$ 3,476.80 | \$ 3,500.00 | \$ 2,572.09 | \$ 3,500.00 | \$ 2,362.00 | \$ - | 0.0% |
| 169 | 1 | 1000.0040.1100.1000.56100.109 | SUPPLIES INSTRUCTIONAL CPS | \$ 9,000.00 | \$ 9,500.00 | \$ 9,500.00 | \$ 8,373.03 | \$ 9,500.00 | \$ 6,981.18 | \$ 9,500.00 | \$ 9,905.13 | \$ (500.00) | -5.3% |
| 170 | 1 | 1000.0040.1100.1000.56410.109 | TEXTBOOKS CPS | \$ 12,520.00 | \$ 11,520.00 | \$ 11,520.00 | \$ 16,247.82 | \$ 10,500.00 | \$ 12,394.49 | \$ 10,500.00 | \$ 15,662.28 | \$ 1,000.00 | 8.7% |
| 171 | 1 | 1000.0040.1100.1000.57301.109 | EQUIPMENT CPS | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 996.60 | \$ 1,000.00 | \$ 249.90 | \$ 1,000.00 | \$ 6,866.13 | \$ - | 0.0% |
| 172 | 1 | 1000.0040.1100.1000.58100.109 | DUES & FEES CPS | \$ - | \$ 800.00 | \$ 800.00 | \$ - | \$ 250.00 | \$ - | \$ 250.00 | \$ - | \$ (800.00) | -100.0% |
| 173 | 1 | 1000.0040.1100.1005.56100.109 | SUPPLIES ART CPS | \$ 600.00 | \$ 600.00 | \$ 600.00 | \$ 591.81 | \$ 600.00 | \$ 533.39 | \$ 600.00 | \$ 404.29 | \$ - | 0.0% |
| 174 | 1 | 1000.0040.1100.1030.56100.109 | SUPPLIES MATH CPS | \$ 800.00 | \$ 800.00 | \$ 800.00 | \$ 783.18 | \$ 800.00 | \$ 937.43 | \$ 800.00 | \$ - | \$ - | 0.0% |
| 175 | 1 | 1000.0040.1100.1035.54310.109 | REPAIRS & MAINTENANCE MUSIC CPS | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 175.00 | \$ 200.00 | \$ - | \$ 200.00 | \$ 160.00 | \$ - | 0.0% |
| 176 | 1 | 1000.0040.1100.1035.56100.109 | SUPPLIES MUSIC CPS | \$ 500.00 | \$ 500.00 | \$ 500.00 | \$ 410.86 | \$ 500.00 | \$ 557.00 | \$ 500.00 | \$ 295.77 | \$ - | 0.0% |
| 177 | 1 | 1000.0040.1100.1035.56410.109 | TEXTBOOKS MUSIC CPS | \$ 100.00 | \$ 200.00 | \$ 200.00 | \$ - | \$ 200.00 | \$ 182.90 | \$ 200.00 | \$ 144.95 | \$ (100.00) | -50.0% |
| 178 | 1 | 1000.0040.1100.1035.57300.109 | MUSIC EQUIPMENT CPS | \$ - | \$ - | \$ - | \$ 3,773.31 | \$ - | \$ 7,660.00 | \$ - | \$ - | \$ - | 0.0% |
| 179 | 1 | 1000.0040.1100.1060.56100.109 | SUPPLIES PHYS ED CPS | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 925.38 | \$ 1,000.00 | \$ 789.59 | \$ 1,000.00 | \$ 1,039.25 | \$ - | 0.0% |
| 180 | 1 | 1000.0040.1100.1065.56100.109 | SUPPLIES SCIENCE CPS | \$ 500.00 | \$ 750.00 | \$ 750.00 | \$ 470.07 | \$ 750.00 | \$ 452.27 | \$ 750.00 | \$ 895.00 | \$ (250.00) | -33.3% |
| 181 | 1 | 1000.0040.1100.2700.58500.109 | FIELD TRIP CPS | \$ 2,500.00 | \$ 3,000.00 | \$ 2,900.00 | \$ 1,753.52 | \$ 1,900.00 | \$ 2,076.97 | \$ 1,900.00 | \$ 1,373.89 | \$ (500.00) | -16.7% |
| 182 | 1 | 1000.0050.1100.1000.51010.149 | SALARY TEACHER WES | \$ 885,164.79 | \$ 827,801.74 | \$ 854,496.16 | \$ 787,691.07 | \$ 875,653.44 | \$ 815,113.40 | \$ 704,324.33 | \$ 811,067.23 | \$ 57,363.05 | 6.9% |
| 183 | 1 | 1000.0050.1100.1000.51023.149 | WAGES MONITOR WES | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 8,814.53 | \$ - | \$ - | 0.0% |
| 184 | 1 | 1000.0050.1100.1000.51230.149 | WAGES SUB TEACHER WES | \$ 32,000.00 | \$ 32,000.00 | \$ 34,000.00 | \$ 37,374.25 | \$ 34,500.00 | \$ 21,911.67 | \$ 34,500.00 | \$ 8,713.75 | \$ - | 0.0% |
| 185 | 1 | 1000.0050.1100.1000.51500.149 | STIPEND WES | \$ 5,794.29 | \$ 5,764.29 | \$ 5,722.29 | \$ 8,630.78 | \$ 5,902.79 | \$ 11,386.63 | \$ 9,467.75 | \$ 4,186.81 | \$ 30.00 | 0.5% |
| 186 | 1 | 1000.0050.1100.1000.52110.149 | HEALTH INSURANCE TEACHER WES | \$ 224,644.96 | \$ 221,989.96 | \$ 202,372.10 | \$ 198,700.87 | \$ 235,178.44 | \$ 166,063.97 | \$ 193,416.55 | \$ 223,624.22 | \$ 2,655.00 | 1.2% |
| 187 | 1 | 1000.0050.1100.1000.52111.149 | DENTAL INSURANCE TEACHER WES | \$ 7,156.72 | \$ 6,758.12 | \$ 7,168.63 | \$ 6,465.74 | \$ 6,454.61 | \$ 6,068.12 | \$ 5,758.56 | \$ 6,532.20 | \$ 398.60 | 5.9% |
| 188 | 1 | 1000.0050.1100.1000.52120.149 | HEALTH INSURANCE ED TECH WES | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,242.43 | \$ - | \$ - | 0.0% |
| 189 | 1 | 1000.0050.1100.1000.52121.149 | DENTAL INSURANCE ED TECH WES | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 12.51 | \$ - | \$ - | 0.0% |

| Line | Art. | Account | Description | FY27 Board | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | FY27 INCREASE | FY27 % |
|------|------|-------------------------------|------------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------|
| | | | | Adopted Budget | | | | | | | | FY27 INCREASE | INCREASE |
| 190 | 1 | 1000.0050.1100.1000.52200.149 | FICA/MEDI STIPEND WES | \$ 34.26 | \$ 33.82 | \$ 33.22 | \$ 121.09 | \$ 35.83 | \$ 159.86 | \$ 153.61 | \$ 59.98 | \$ 0.44 | 1.3% |
| 191 | 1 | 1000.0050.1100.1000.52210.149 | FICA/MEDI TEACHER WES | \$ 12,834.88 | \$ 12,003.12 | \$ 12,390.20 | \$ 10,991.87 | \$ 12,697.02 | \$ 11,372.35 | \$ 10,890.94 | \$ 11,261.83 | \$ 831.76 | 6.9% |
| 192 | 1 | 1000.0050.1100.1000.52223.149 | FICA/MEDI ED TECH WES | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 674.32 | \$ - | \$ - | 0.0% |
| 193 | 1 | 1000.0050.1100.1000.52230.149 | FICA/MEDI SUB TEACHER WES | \$ - | \$ 600.00 | \$ 600.00 | \$ 1,902.64 | \$ - | \$ 840.47 | \$ - | \$ 425.74 | \$ (600.00) | -100.0% |
| 194 | 1 | 1000.0050.1100.1000.52300.149 | MAINEPERS STIPEND WES | \$ 103.01 | \$ 101.69 | \$ 102.38 | \$ 385.69 | \$ 110.44 | \$ 509.01 | \$ 367.41 | \$ 160.64 | \$ 1.32 | 1.3% |
| 195 | 1 | 1000.0050.1100.1000.52310.149 | MAINEPERS TEACHER WES | \$ 38,593.20 | \$ 36,092.18 | \$ 38,198.55 | \$ 34,790.69 | \$ 39,141.71 | \$ 36,902.36 | \$ 31,245.73 | \$ 31,722.78 | \$ 2,501.02 | 6.9% |
| 196 | 1 | 1000.0050.1100.1000.52330.149 | MAINEPERS SUB WES | \$ - | \$ 1,000.00 | \$ - | \$ - | \$ - | \$ 1,563.55 | \$ - | \$ 717.14 | \$ (1,000.00) | -100.0% |
| 197 | 1 | 1000.0050.1100.1000.52605.149 | PFML STIPEND WES | \$ 31.47 | \$ - | \$ 28.61 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 31.47 | 0.0% |
| 198 | 1 | 1000.0050.1100.1000.52615.149 | PFML TEACHER WES | \$ 4,699.73 | \$ - | \$ 4,272.48 | \$ 51.12 | \$ - | \$ - | \$ - | \$ - | \$ 4,699.73 | 0.0% |
| 199 | 1 | 1000.0050.1100.1000.52635.149 | PFML SUB TEACHER WES | \$ 187.00 | \$ 160.00 | \$ 170.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 27.00 | 16.9% |
| 200 | 1 | 1000.0050.1100.1000.52700.149 | WORKERS COMP STIPEND WES | \$ 8.51 | \$ 7.93 | \$ 9.39 | \$ 27.43 | \$ 9.63 | \$ 42.16 | \$ 45.44 | \$ 16.40 | \$ 0.58 | 7.3% |
| 201 | 1 | 1000.0050.1100.1000.52710.149 | WORKERS COMP TEACHER WES | \$ 3,186.61 | \$ 2,814.51 | \$ 3,503.43 | \$ 1,883.66 | \$ 3,415.04 | \$ 2,958.17 | \$ 3,028.72 | \$ 3,138.31 | \$ 372.10 | 13.2% |
| 202 | 1 | 1000.0050.1100.1000.52723.149 | WORKERS COMP ED TECH WES | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 37.91 | \$ - | 0.0% |
| 203 | 1 | 1000.0050.1100.1000.52730.149 | WORKERS COMP SUB WES | \$ - | \$ - | \$ - | \$ 144.93 | \$ - | \$ 99.17 | \$ - | \$ 35.82 | \$ - | 0.0% |
| 204 | 1 | 1000.0050.1100.1000.53200.149 | CONTRACTED SERVICES WES | \$ 350.00 | \$ 250.00 | \$ 250.00 | \$ 525.20 | \$ 250.00 | \$ 225.20 | \$ 250.00 | \$ 450.20 | \$ 100.00 | 40.0% |
| 205 | 1 | 1000.0050.1100.1000.54310.149 | REPAIRS & MAINTENANCE COPIER WES | \$ 4,250.00 | \$ 3,250.00 | \$ 2,700.00 | \$ 4,427.34 | \$ 2,668.00 | \$ 3,435.37 | \$ 2,668.00 | \$ 2,721.28 | \$ 1,000.00 | 30.8% |
| 206 | 1 | 1000.0050.1100.1000.54312.149 | REPAIRS & MAINTENANCE WES | \$ - | \$ - | \$ - | \$ - | \$ 100.00 | \$ - | \$ 100.00 | \$ - | \$ - | 0.0% |
| 207 | 1 | 1000.0050.1100.1000.55310.149 | XPOSTAGE WES | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 13.79 | \$ - | 0.0% |
| 208 | 1 | 1000.0050.1100.1000.56000.149 | SUPPLIES NON INSTRUCTIONAL WES | \$ 1,200.00 | \$ 1,200.00 | \$ 1,200.00 | \$ 1,168.43 | \$ - | \$ 97.94 | \$ - | \$ 258.01 | \$ - | 0.0% |
| 209 | 1 | 1000.0050.1100.1000.56010.149 | SUPPLIES PAPER WES | \$ 3,500.00 | \$ 3,500.00 | \$ 3,500.00 | \$ 3,480.19 | \$ 3,500.00 | \$ 3,496.80 | \$ 3,500.00 | \$ 3,569.04 | \$ - | 0.0% |
| 210 | 1 | 1000.0050.1100.1000.56100.149 | SUPPLIES INSTRUCTIONAL WES | \$ 7,500.00 | \$ 9,000.00 | \$ 9,000.00 | \$ 5,938.84 | \$ 9,000.00 | \$ 7,599.54 | \$ 9,000.00 | \$ 12,597.49 | \$ (1,500.00) | -16.7% |
| 211 | 1 | 1000.0050.1100.1000.56410.149 | TEXTBOOKS WES | \$ 10,500.00 | \$ 10,500.00 | \$ 10,500.00 | \$ 12,455.55 | \$ 10,500.00 | \$ 11,448.07 | \$ 10,500.00 | \$ 11,164.46 | \$ - | 0.0% |
| 212 | 1 | 1000.0050.1100.1000.57330.149 | EQUIPMENT FURNITURE & FIXTURES WES | \$ 1,000.00 | \$ 900.00 | \$ 900.00 | \$ 6,752.46 | \$ 900.00 | \$ 909.87 | \$ 900.00 | \$ - | \$ 100.00 | 11.1% |
| 213 | 1 | 1000.0050.1100.1000.58100.149 | DUES & FEES WES | \$ 200.00 | \$ 400.00 | \$ 800.00 | \$ - | \$ 100.00 | \$ - | \$ 100.00 | \$ - | \$ (200.00) | -50.0% |
| 214 | 1 | 1000.0050.1100.1005.56100.149 | SUPPLIES ART WES | \$ 2,000.00 | \$ 1,700.00 | \$ 1,700.00 | \$ 1,691.90 | \$ 1,700.00 | \$ 2,118.05 | \$ 1,700.00 | \$ 1,425.14 | \$ 300.00 | 17.6% |
| 215 | 1 | 1000.0050.1100.1030.56100.149 | SUPPLIES MATH WES | \$ 700.00 | \$ 700.00 | \$ 700.00 | \$ 536.00 | \$ 700.00 | \$ - | \$ 700.00 | \$ 1,037.56 | \$ - | 0.0% |
| 216 | 1 | 1000.0050.1100.1035.53200.149 | CONTRACTED SERVICES MUSIC WES | \$ 300.00 | \$ - | \$ - | \$ - | \$ - | \$ 300.00 | \$ - | \$ - | \$ 300.00 | 0.0% |
| 217 | 1 | 1000.0050.1100.1035.54310.149 | REPAIRS & MAINTENANCE MUSIC WES | \$ 150.00 | \$ 200.00 | \$ 200.00 | \$ - | \$ 200.00 | \$ 175.00 | \$ 200.00 | \$ - | \$ (50.00) | -25.0% |
| 218 | 1 | 1000.0050.1100.1035.56100.149 | SUPPLIES MUSIC WES | \$ 450.00 | \$ 400.00 | \$ 400.00 | \$ 947.32 | \$ 400.00 | \$ 378.85 | \$ 400.00 | \$ 379.92 | \$ 50.00 | 12.5% |
| 219 | 1 | 1000.0050.1100.1035.56410.149 | TEXTBOOKS MUSIC WES | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 174.95 | \$ 200.00 | \$ 147.87 | \$ - | 0.0% |
| 220 | 1 | 1000.0050.1100.1035.57300.149 | MUSIC EQUIPMENT WES | \$ - | \$ - | \$ - | \$ 3,773.31 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 221 | 1 | 1000.0050.1100.1060.56100.149 | SUPPLIES PHYS ED WES | \$ 725.00 | \$ 725.00 | \$ 725.00 | \$ 619.94 | \$ 725.00 | \$ 772.92 | \$ 725.00 | \$ 875.95 | \$ - | 0.0% |
| 222 | 1 | 1000.0050.1100.1065.56100.149 | SUPPLIES SCIENCE WES | \$ 750.00 | \$ 750.00 | \$ 750.00 | \$ 737.72 | \$ 750.00 | \$ 114.99 | \$ 750.00 | \$ 506.50 | \$ - | 0.0% |
| 223 | 1 | 1000.0050.1100.2700.58500.149 | FIELD TRIP WES | \$ 3,500.00 | \$ 4,000.00 | \$ 3,000.00 | \$ 1,907.26 | \$ 2,100.00 | \$ 2,823.50 | \$ 2,100.00 | \$ 1,237.00 | \$ (500.00) | -12.5% |
| 224 | 1 | 1000.0060.1100.1000.51010.259 | SALARY TEACHER CMS | \$ 827,593.15 | \$ 769,515.89 | \$ 735,608.82 | \$ 737,903.46 | \$ 691,422.07 | \$ 707,440.12 | \$ 700,010.45 | \$ 662,491.19 | \$ 58,077.26 | 7.5% |
| 225 | 1 | 1000.0060.1100.1000.51020.259 | WAGES ED TECH CMS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 10,904.60 | \$ 647.46 | \$ - | 0.0% |
| 226 | 1 | 1000.0060.1100.1000.51023.259 | WAGES MONITOR CMS | \$ 8,019.00 | \$ - | \$ - | \$ 2,367.25 | \$ - | \$ - | \$ - | \$ - | \$ 8,019.00 | 0.0% |
| 227 | 1 | 1000.0060.1100.1000.51230.259 | WAGES SUB TEACHER CMS | \$ 35,000.00 | \$ 35,000.00 | \$ 37,000.00 | \$ 38,818.95 | \$ 37,500.00 | \$ 20,500.81 | \$ 37,500.00 | \$ 20,864.58 | \$ - | 0.0% |
| 228 | 1 | 1000.0060.1100.1000.51500.259 | STIPEND CMS | \$ 9,360.00 | \$ 10,695.00 | \$ 11,818.00 | \$ 10,009.57 | \$ 10,556.50 | \$ 8,513.06 | \$ 18,903.50 | \$ 9,622.37 | \$ (1,335.00) | -12.5% |
| 229 | 1 | 1000.0060.1100.1000.52110.259 | HEALTH INSURANCE TEACHER CMS | \$ 199,555.62 | \$ 208,537.82 | \$ 159,596.17 | \$ 184,623.66 | \$ 160,077.73 | \$ 140,161.58 | \$ 181,862.49 | \$ 150,509.82 | \$ (8,982.20) | -4.3% |
| 230 | 1 | 1000.0060.1100.1000.52111.259 | DENTAL INSURANCE TEACHER CMS | \$ 4,634.10 | \$ 4,351.08 | \$ 4,417.17 | \$ 4,188.87 | \$ 4,862.29 | \$ 3,452.85 | \$ 6,548.50 | \$ 4,847.94 | \$ 283.02 | 6.5% |
| 231 | 1 | 1000.0060.1100.1000.52120.259 | HEALTH INSURANCE ED TECH CMS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 147.35 | \$ - | 0.0% |
| 232 | 1 | 1000.0060.1100.1000.52200.259 | FICA/MEDI STIPEND CMS | \$ 69.37 | \$ 88.73 | \$ 105.02 | \$ 140.87 | \$ 86.72 | \$ 118.81 | \$ 274.10 | \$ 135.76 | \$ (19.36) | -21.8% |
| 233 | 1 | 1000.0060.1100.1000.52210.259 | FICA/MEDI TEACHER CMS | \$ 25,873.24 | \$ 11,157.98 | \$ 10,666.34 | \$ 10,151.27 | \$ 10,025.63 | \$ 9,665.76 | \$ 10,145.75 | \$ 9,225.19 | \$ 14,715.26 | 131.9% |
| 234 | 1 | 1000.0060.1100.1000.52220.259 | FICA/MEDI ED TECH CMS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 834.20 | \$ 49.54 | \$ - | 0.0% |
| 235 | 1 | 1000.0060.1100.1000.52223.259 | FICA/MEDI ED TECH CMS | \$ 613.46 | \$ - | \$ - | \$ 181.09 | \$ - | \$ - | \$ - | \$ - | \$ 613.46 | 0.0% |
| 236 | 1 | 1000.0060.1100.1000.52230.259 | FICA/MEDI SUB TEACHER CMS | \$ - | \$ 500.00 | \$ 500.00 | \$ 1,947.59 | \$ - | \$ 735.51 | \$ - | \$ 404.76 | \$ (500.00) | -100.0% |
| 237 | 1 | 1000.0060.1100.1000.52300.259 | MAINEPERS STIPEND CMS | \$ 208.58 | \$ 207.92 | \$ 263.38 | \$ 386.96 | \$ 267.33 | \$ 320.11 | \$ 786.39 | \$ 325.03 | \$ 0.66 | 0.3% |
| 238 | 1 | 1000.0060.1100.1000.52310.259 | MAINEPERS TEACHER CMS | \$ 35,482.43 | \$ 33,314.97 | \$ 32,881.74 | \$ 32,253.01 | \$ 30,906.56 | \$ 31,569.13 | \$ 29,107.81 | \$ 25,916.46 | \$ 2,167.46 | 6.5% |
| 239 | 1 | 1000.0060.1100.1000.52330.259 | MAINEPERS SUB CMS | \$ - | \$ 1,500.00 | \$ - | \$ - | \$ - | \$ 1,572.51 | \$ - | \$ 1,286.47 | \$ (1,500.00) | -100.0% |
| 240 | 1 | 1000.0060.1100.1000.52605.259 | PFML STIPEND CMS | \$ 65.00 | \$ - | \$ 59.09 | \$ 2.90 | \$ - | \$ - | \$ - | \$ 65.00 | \$ - | 0.0% |
| 241 | 1 | 1000.0060.1100.1000.52615.259 | PFML TEACHER CMS | \$ 4,045.84 | \$ - | \$ 3,678.04 | \$ 64.50 | \$ - | \$ - | \$ - | \$ - | \$ 4,045.84 | 0.0% |
| 242 | 1 | 1000.0060.1100.1000.52625.259 | PFML ED TECH CMS | \$ - | \$ - | \$ - | \$ 3.16 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 243 | 1 | 1000.0060.1100.1000.52635.259 | PFML SUB TEACHER CMS | \$ 203.50 | \$ 175.00 | \$ 185.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 28.50 | 16.3% |
| 244 | 1 | 1000.0060.1100.1000.52700.259 | WORKERS COMP STIPEND CMS | \$ 17.22 | \$ 20.80 | \$ 29.70 | \$ 32.26 | \$ 23.33 | \$ 31.80 | \$ 81.38 | \$ 37.56 | \$ (3.58) | -17.2% |
| 245 | 1 | 1000.0060.1100.1000.52710.259 | WORKERS COMP TEACHER CMS | \$ 2,979.33 | \$ 2,616.36 | \$ 3,015.99 | \$ 1,373.93 | \$ 2,696.54 | \$ 2,561.64 | \$ 3,008.04 | \$ 2,582.51 | \$ 362.97 | 13.9% |
| 246 | 1 | 1000.0060.1100.1000.52720.259 | WORKERS COMP ED TECH CMS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 463.94 | \$ 35.73 | \$ - | 0.0% |
| 247 | 1 | 1000.0060.1100.1000.52723.259 | WORKERS COMP ED TECH CMS | \$ 28.87 | \$ - | \$ - | \$ 7.57 | \$ - | \$ - | \$ - | \$ - | \$ 28.87 | 0.0% |
| 248 | 1 | 1000.0060.1100.1000.52730.259 | WORKERS COMP SUB CMS | \$ - | \$ - | \$ - | \$ 149.10 | \$ - | \$ 92.92 | \$ - | \$ 83.37 | \$ - | 0.0% |
| 249 | 1 | 1000.0060.1100.1000.53200.259 | CONTRACTED SERVICES CMS | \$ 300.00 | \$ 500.00 | \$ 500.00 | \$ 281.62 | \$ 500.00 | \$ 281.62 | \$ 500.00 | \$ 281.62 | \$ (200.00) | -40.0% |
| 250 | 1 | 1000.0060.1100.1000.53300.259 | STAFF DEVELOPMENT CMS | \$ 350.00 | \$ 200.00 | \$ 300.00 | \$ 350.00 | \$ 200.00 | \$ 190.00 | \$ 200.00 | \$ - | \$ 150.00 | 75.0% |
| 251 | 1 | 1000.0060.1100.1000.54300.259 | REPAIRS & MAINTENANCE CMS | \$ - | \$ - | \$ - | \$ - | \$ 750.00 | \$ - | \$ 750.00 | \$ - | \$ - | 0.0% |
| 252 | 1 | 1000.0060.1100.1000.54310.259 | REPAIRS & MAINTENANCE COPIER CMS | \$ 4,500.00 | \$ 2,000.00 | \$ 1,112.00 | \$ 4,427.34 | \$ 1,112.00 | \$ 3,311.30 | \$ 1,112.00 | \$ 2,888.61 | \$ 2,500.00 | 125.0% |

| Line | Art. | Account | Description | FY27 Board | | | | FY23 Actuals | | | | FY27 % | | | | |
|------|------|-------------------------------|----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|----------|------|--------|---------|
| | | | | Adopted Budget | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | FY27 INCREASE | INCREASE | | | |
| 253 | 1 | 1000.0060.1100.1000.55800.259 | TRAVEL INTERSCHOOL CMS | \$ - | \$ - | \$ 400.00 | \$ - | \$ 400.00 | \$ - | \$ 400.00 | \$ - | \$ - | \$ - | \$ - | 0.0% | |
| 254 | 1 | 1000.0060.1100.1000.56000.259 | SUPPLIES NON INSTRUCTIONAL CMS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 35.97 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% | |
| 255 | 1 | 1000.0060.1100.1000.56010.259 | SUPPLIES PAPER CMS | \$ 2,300.00 | \$ 2,200.00 | \$ 2,200.00 | \$ 2,291.36 | \$ 2,000.00 | \$ 1,962.99 | \$ 2,000.00 | \$ 980.59 | \$ 100.00 | \$ - | \$ - | 4.5% | |
| 256 | 1 | 1000.0060.1100.1000.56100.259 | SUPPLIES INSTRUCTIONAL CMS | \$ 7,500.00 | \$ 7,500.00 | \$ 7,500.00 | \$ 6,870.15 | \$ 7,500.00 | \$ 6,617.11 | \$ 7,500.00 | \$ 7,064.39 | \$ - | \$ - | \$ - | 0.0% | |
| 257 | 1 | 1000.0060.1100.1000.56410.259 | TEXTBOOKS CMS | \$ 3,000.00 | \$ 4,000.00 | \$ 4,000.00 | \$ 1,085.40 | \$ 7,000.00 | \$ 1,014.78 | \$ 7,000.00 | \$ 5,510.80 | \$ (1,000.00) | \$ - | \$ - | -25.0% | |
| 258 | 1 | 1000.0060.1100.1000.57300.259 | EQUIPMENT CMS | \$ 1,800.00 | \$ 1,800.00 | \$ 1,800.00 | \$ 7,786.22 | \$ 1,800.00 | \$ 585.76 | \$ 1,800.00 | \$ 16,040.09 | \$ - | \$ - | \$ - | 0.0% | |
| 259 | 1 | 1000.0060.1100.1000.58100.259 | DUES & FEES CMS | \$ 550.00 | \$ 400.00 | \$ 400.00 | \$ 535.00 | \$ 400.00 | \$ 378.00 | \$ 400.00 | \$ 412.00 | \$ 150.00 | \$ - | \$ - | 37.5% | |
| 260 | 1 | 1000.0060.1100.1005.56100.259 | SUPPLIES ART CMS | \$ 750.00 | \$ 500.00 | \$ 500.00 | \$ 593.90 | \$ 500.00 | \$ 529.42 | \$ 500.00 | \$ 530.41 | \$ 250.00 | \$ - | \$ - | 50.0% | |
| 261 | 1 | 1000.0060.1100.1030.56100.259 | SUPPLIES MATH CMS | \$ 700.00 | \$ 700.00 | \$ 700.00 | \$ 700.00 | \$ 700.00 | \$ 535.56 | \$ 700.00 | \$ 386.48 | \$ - | \$ - | \$ - | 0.0% | |
| 262 | 1 | 1000.0060.1100.1035.54310.259 | REPAIRS & MAINTENANCE MUSIC CMS | \$ 200.00 | \$ 600.00 | \$ 600.00 | \$ - | \$ 600.00 | \$ - | \$ 600.00 | \$ 160.00 | \$ (400.00) | \$ - | \$ - | -66.7% | |
| 263 | 1 | 1000.0060.1100.1035.56100.259 | SUPPLIES MUSIC CMS | \$ 450.00 | \$ 400.00 | \$ 400.00 | \$ 405.00 | \$ 400.00 | \$ 618.87 | \$ 400.00 | \$ 613.99 | \$ 50.00 | \$ - | \$ - | 12.5% | |
| 264 | 1 | 1000.0060.1100.1060.56100.259 | SUPPLIES PHYS ED CMS | \$ 600.00 | \$ 600.00 | \$ 600.00 | \$ 924.32 | \$ 600.00 | \$ 984.11 | \$ 600.00 | \$ 591.28 | \$ - | \$ - | \$ - | 0.0% | |
| 265 | 1 | 1000.0060.1100.1065.56100.259 | SUPPLIES SCIENCE CMS | \$ 750.00 | \$ 750.00 | \$ 750.00 | \$ 573.22 | \$ 750.00 | \$ 839.68 | \$ 750.00 | \$ 488.30 | \$ - | \$ - | \$ - | 0.0% | |
| 266 | 1 | 1000.0060.1100.2700.58500.259 | FIELD TRIP CMS | \$ 5,000.00 | \$ 5,000.00 | \$ 3,000.00 | \$ 6,274.85 | \$ 1,500.00 | \$ 3,458.68 | \$ 1,500.00 | \$ 1,982.00 | \$ - | \$ - | \$ - | 0.0% | |
| 267 | 1 | 1000.0070.1100.1000.51010.289 | SALARY TEACHER MMS | \$ 2,239,026.72 | \$ 2,147,219.98 | \$ 2,108,632.66 | \$ 1,999,215.11 | \$ 2,058,622.33 | \$ 1,993,973.82 | \$ 2,014,459.84 | \$ 1,975,963.64 | \$ 91,806.74 | \$ - | \$ - | \$ - | 4.3% |
| 268 | 1 | 1000.0070.1100.1000.51023.289 | WAGES MONITOR MMS | \$ 20,134.40 | \$ 19,059.92 | \$ 14,872.88 | \$ 16,517.16 | \$ 15,236.32 | \$ 13,549.53 | \$ 10,690.24 | \$ 9,137.23 | \$ 1,074.48 | \$ - | \$ - | \$ - | 5.6% |
| 269 | 1 | 1000.0070.1100.1000.51230.289 | WAGES SUB TEACHER MMS | \$ 58,000.00 | \$ 58,000.00 | \$ 61,600.00 | \$ 93,097.36 | \$ 58,600.00 | \$ 38,069.36 | \$ 58,600.00 | \$ 21,059.30 | \$ - | \$ - | \$ - | 0.0% | |
| 270 | 1 | 1000.0070.1100.1000.51500.289 | STIPEND MMS | \$ 22,762.29 | \$ 23,714.79 | \$ 23,648.29 | \$ 27,219.02 | \$ 21,006.29 | \$ 27,369.61 | \$ 19,951.25 | \$ 27,537.04 | \$ (952.50) | \$ - | \$ - | \$ - | -4.0% |
| 271 | 1 | 1000.0070.1100.1000.52100.289 | MESSALONSKEE MIDDLE SCHOOL | \$ - | \$ - | \$ - | \$ 771.75 | \$ - | \$ 969.07 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% | |
| 272 | 1 | 1000.0070.1100.1000.52101.289 | MESSALONSKEE MIDDLE SCHOOL | \$ - | \$ - | \$ - | \$ 18.44 | \$ - | \$ 29.22 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% | |
| 273 | 1 | 1000.0070.1100.1000.52110.289 | HEALTH INSURANCE TEACHER MMS | \$ 686,596.67 | \$ 667,263.41 | \$ 564,167.79 | \$ 560,428.50 | \$ 579,239.68 | \$ 466,802.02 | \$ 551,363.05 | \$ 571,597.73 | \$ 19,333.26 | \$ - | \$ - | \$ - | 2.9% |
| 274 | 1 | 1000.0070.1100.1000.52111.289 | DENTAL INSURANCE TEACHER MMS | \$ 17,366.18 | \$ 15,996.07 | \$ 16,262.15 | \$ 14,925.94 | \$ 16,102.52 | \$ 13,887.52 | \$ 18,256.44 | \$ 17,222.96 | \$ 1,370.11 | \$ - | \$ - | \$ - | 8.6% |
| 275 | 1 | 1000.0070.1100.1000.52120.289 | HEALTH INSURANCE ED TECH MMS | \$ - | \$ - | \$ - | \$ 2,854.96 | \$ - | \$ 3,582.33 | \$ 12,072.24 | \$ 2,216.12 | \$ - | \$ - | \$ - | 0.0% | |
| 276 | 1 | 1000.0070.1100.1000.52121.289 | HEALTH INSURANCE ED TECH WES | \$ - | \$ - | \$ - | \$ 244.81 | \$ - | \$ 321.38 | \$ 1,200.00 | \$ 204.66 | \$ - | \$ - | \$ - | 0.0% | |
| 277 | 1 | 1000.0070.1100.1000.52200.289 | FICA/MEDI STIPEND MMS | \$ 417.85 | \$ 373.66 | \$ 372.70 | \$ 517.26 | \$ 370.64 | \$ 525.23 | \$ 283.82 | \$ 505.57 | \$ 44.19 | \$ - | \$ - | \$ - | 11.8% |
| 278 | 1 | 1000.0070.1100.1000.52210.289 | FICA/MEDI TEACHER MMS | \$ 45,409.54 | \$ 31,134.71 | \$ 29,457.51 | \$ 27,248.52 | \$ 27,638.74 | \$ 26,098.92 | \$ 28,841.63 | \$ 25,221.00 | \$ 14,274.83 | \$ - | \$ - | \$ - | 45.8% |
| 279 | 1 | 1000.0070.1100.1000.52223.289 | FICA/MEDI ED TECH MMS | \$ 1,540.28 | \$ 1,458.08 | \$ 1,137.78 | \$ 1,263.55 | \$ 1,165.58 | \$ 1,036.55 | \$ 817.86 | \$ 699.02 | \$ 82.20 | \$ - | \$ - | \$ - | 5.6% |
| 280 | 1 | 1000.0070.1100.1000.52230.289 | FICA/MEDI SUB TEACHER MMS | \$ - | \$ 600.00 | \$ 600.00 | \$ 4,736.34 | \$ - | \$ 1,496.27 | \$ - | \$ 470.98 | \$ (600.00) | \$ - | \$ - | \$ - | -100.0% |
| 281 | 1 | 1000.0070.1100.1000.52300.289 | MAINEPERS STIPEND MMS | \$ 807.60 | \$ 674.73 | \$ 688.79 | \$ 1,107.14 | \$ 749.50 | \$ 1,113.36 | \$ 762.68 | \$ 963.91 | \$ 132.87 | \$ - | \$ - | \$ - | 19.7% |
| 282 | 1 | 1000.0070.1100.1000.52310.289 | MAINEPERS TEACHER MMS | \$ 97,621.55 | \$ 93,624.14 | \$ 94,255.91 | \$ 88,916.11 | \$ 91,711.98 | \$ 88,433.14 | \$ 83,045.02 | \$ 77,472.55 | \$ 3,997.41 | \$ - | \$ - | \$ - | 4.3% |
| 283 | 1 | 1000.0070.1100.1000.52330.289 | MAINEPERS SUB MMS | \$ - | \$ 1,700.00 | \$ 1,700.00 | \$ - | \$ - | \$ 1,605.34 | \$ - | \$ 1,575.83 | \$ (1,700.00) | \$ - | \$ - | \$ - | -100.0% |
| 284 | 1 | 1000.0070.1100.1000.52605.289 | PFML STIPEND MMS | \$ 130.06 | \$ - | \$ 118.24 | \$ 2.06 | \$ - | \$ - | \$ - | \$ 130.06 | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 285 | 1 | 1000.0070.1100.1000.52615.289 | PFML TEACHER MMS | \$ 11,597.48 | \$ - | \$ 10,543.16 | \$ - | \$ - | \$ - | \$ - | \$ 11,597.48 | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 286 | 1 | 1000.0070.1100.1000.52625.289 | PFML MONITOR MMS | \$ 81.80 | \$ 95.30 | \$ 74.36 | \$ 26.44 | \$ - | \$ - | \$ - | \$ - | \$ (13.50) | \$ - | \$ - | \$ - | -14.2% |
| 287 | 1 | 1000.0070.1100.1000.52635.289 | PFML SUB TEACHER MMS | \$ 338.80 | \$ 290.00 | \$ 308.00 | \$ - | \$ - | \$ - | \$ - | \$ 48.80 | \$ - | \$ - | \$ - | \$ - | 16.8% |
| 288 | 1 | 1000.0070.1100.1000.52700.289 | WORKERS COMP STIPEND MMS | \$ 73.68 | \$ 59.22 | \$ 71.18 | \$ 87.09 | \$ 73.00 | \$ 101.26 | \$ 85.38 | \$ 108.02 | \$ 14.46 | \$ - | \$ - | \$ - | 24.4% |
| 289 | 1 | 1000.0070.1100.1000.52710.289 | WORKERS COMP TEACHER MMS | \$ 8,060.48 | \$ 7,300.56 | \$ 8,645.42 | \$ 5,235.25 | \$ 8,029.06 | \$ 7,236.63 | \$ 8,740.13 | \$ 7,650.61 | \$ 759.92 | \$ - | \$ - | \$ - | 10.4% |
| 290 | 1 | 1000.0070.1100.1000.52723.289 | WORKERS COMP ED TECH MMS | \$ 824.41 | \$ 766.56 | \$ 752.96 | \$ 638.34 | \$ 734.67 | \$ 639.62 | \$ 45.97 | \$ 422.24 | \$ 57.85 | \$ - | \$ - | \$ - | 7.5% |
| 291 | 1 | 1000.0070.1100.1000.52730.289 | WORKERS COMP SUB CMS | \$ - | \$ - | \$ - | \$ 360.89 | \$ - | \$ 169.89 | \$ - | \$ 85.27 | \$ - | \$ - | \$ - | 0.0% | |
| 292 | 1 | 1000.0070.1100.1000.53200.289 | CONTRACTED SERVICES MMS | \$ 300.00 | \$ 250.00 | \$ 250.00 | \$ 531.62 | \$ 250.00 | \$ 281.62 | \$ 250.00 | \$ 281.62 | \$ 50.00 | \$ - | \$ - | \$ - | 20.0% |
| 293 | 1 | 1000.0070.1100.1000.54310.289 | REPAIRS & MAINTENANCE COPIER MMS | \$ 9,000.00 | \$ 7,000.00 | \$ 6,100.00 | \$ 10,514.87 | \$ 6,000.00 | \$ 8,034.81 | \$ 6,000.00 | \$ 6,843.20 | \$ 2,000.00 | \$ - | \$ - | \$ - | 28.6% |
| 294 | 1 | 1000.0070.1100.1000.55800.289 | TRAVEL INTERSCHOOL MMS | \$ 100.00 | \$ 250.00 | \$ - | \$ 56.70 | \$ 250.00 | \$ 76.39 | \$ 250.00 | \$ 155.60 | \$ (150.00) | \$ - | \$ - | \$ - | -60.0% |
| 295 | 1 | 1000.0070.1100.1000.56000.289 | SUPPLIES NON INSTRUCTIONAL MMS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 14.99 | \$ - | \$ - | \$ - | 0.0% | |
| 296 | 1 | 1000.0070.1100.1000.56010.289 | SUPPLIES PAPER MMS | \$ 6,250.00 | \$ 6,500.00 | \$ 6,500.00 | \$ 5,795.35 | \$ 6,500.00 | \$ 4,799.58 | \$ 6,500.00 | \$ 4,798.97 | \$ (250.00) | \$ - | \$ - | \$ - | -3.8% |
| 297 | 1 | 1000.0070.1100.1000.56100.289 | SUPPLIES INSTRUCTIONAL MMS | \$ 17,000.00 | \$ 18,000.00 | \$ 18,000.00 | \$ 15,226.11 | \$ 18,000.00 | \$ 13,094.64 | \$ 18,000.00 | \$ 16,634.00 | \$ (1,000.00) | \$ - | \$ - | \$ - | -5.6% |
| 298 | 1 | 1000.0070.1100.1000.56410.289 | TEXTBOOKS MMS | \$ 4,000.00 | \$ 4,000.00 | \$ 4,000.00 | \$ 3,639.32 | \$ 4,000.00 | \$ 3,476.84 | \$ 4,000.00 | \$ 2,690.57 | \$ - | \$ - | \$ - | 0.0% | |
| 299 | 1 | 1000.0070.1100.1000.57300.289 | EQUIPMENT MMS | \$ 4,600.00 | \$ 4,600.00 | \$ 4,600.00 | \$ 4,099.05 | \$ 4,600.00 | \$ 1,412.56 | \$ 4,600.00 | \$ 3,465.81 | \$ - | \$ - | \$ - | 0.0% | |
| 300 | 1 | 1000.0070.1100.1000.58100.289 | DUES & FEES MMS | \$ - | \$ 750.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 300.00 | \$ 267.75 | \$ 300.00 | \$ 353.50 | \$ (750.00) | \$ - | \$ - | \$ - | -100.0% |
| 301 | 1 | 1000.0070.1100.1005.55800.289 | TRAVEL INTERSCHOOL ART MMS | \$ 225.00 | \$ 350.00 | \$ - | \$ 137.70 | \$ - | \$ 328.12 | \$ - | \$ 156.49 | \$ (125.00) | \$ - | \$ - | \$ - | -35.7% |
| 302 | 1 | 1000.0070.1100.1005.56100.289 | SUPPLIES ART MMS | \$ 4,000.00 | \$ 3,000.00 | \$ 3,000.00 | \$ 2,786.32 | \$ 3,000.00 | \$ 3,471.38 | \$ 3,000.00 | \$ 3,020.75 | \$ 1,000.00 | \$ - | \$ - | \$ - | 33.3% |
| 303 | 1 | 1000.0070.1100.1025.56100.289 | SUPPLIES INDUSTRIAL ARTS MMS | \$ 4,000.00 | \$ 4,000.00 | \$ 4,000.00 | \$ 4,112.45 | \$ 4,000.00 | \$ 3,708.46 | \$ 4,000.00 | \$ 3,981.92 | \$ - | \$ - | \$ - | 0.0% | |
| 304 | 1 | 1000.0070.1100.1030.56100.289 | SUPPLIES MATH MMS | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ - | \$ 1,000.00 | \$ 954.96 | \$ - | \$ - | \$ - | 0.0% | |
| 305 | 1 | 1000.0070.1100.1035.53200.289 | CONTRACTED SERVICES MUSIC MMS | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 | \$ 2,875.00 | \$ 3,000.00 | \$ 3,275.00 | \$ 3,000.00 | \$ 4,450.00 | \$ - | \$ - | \$ - | 0.0% | |
| 306 | 1 | 1000.0070.1100.1035.54310.289 | REPAIRS & MAINTENANCE MUSIC MMS | \$ 1,400.00 | \$ 1,400.00 | \$ 1,400.00 | \$ 1,306.00 | \$ 1,700.00 | \$ 1,700.00 | \$ 1,700.00 | \$ 1,215.00 | \$ - | \$ - | \$ - | 0.0% | |
| 307 | 1 | 1000.0070.1100.1035.55800.289 | TRAVEL INTERSCHOOL MUSIC MMS | \$ - | \$ - | \$ - | \$ - | \$ 250.00 | \$ - | \$ 250.00 | \$ - | \$ - | \$ - | \$ - | 0.0% | |
| 308 | 1 | 1000.0070.1100.1035.56100.289 | SUPPLIES MUSIC MMS | \$ 3,480.00 | \$ 3,480.00 | \$ 3,480.00 | \$ 3,435.90 | \$ 3,480.00 | \$ 2,996.80 | \$ 3,480.00 | \$ 2,431.47 | \$ - | \$ - | \$ - | 0.0% | |
| 309 | 1 | 1000.0070.1100.1035.56410.289 | TEXTBOOKS MUSIC MMS | \$ 600.00 | \$ 600.00 | \$ 600. | | | | | | | | | | |

| Line | Art. | Account | Description | FY27 Board | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | FY27 INCREASE | FY27 % INCREASE |
|------|------|-------------------------------|----------------------------------|----------------|---------------|---------------|---------------|--------------|---------------|--------------|---------------|----------------|-----------------|
| | | | | Adopted Budget | | | | | | | | | |
| 316 | 1 | 1000.0090.1100.1000.54439.049 | TECH LEASE JHB | \$ 58,018.78 | \$ 58,018.78 | \$ 58,018.78 | \$ 102,242.60 | \$ 41,800.70 | \$ 43,218.97 | \$ 41,800.70 | \$ 46,478.08 | \$ - | 0.0% |
| 317 | 1 | 1000.0090.1100.1000.54439.069 | TECH LEASE BCS | \$ 58,018.78 | \$ 58,018.78 | \$ 58,018.78 | \$ 102,242.60 | \$ 42,845.71 | \$ 43,218.97 | \$ 42,845.71 | \$ 46,216.40 | \$ - | 0.0% |
| 318 | 1 | 1000.0090.1100.1000.54439.109 | TECH LEASE CPS | \$ 47,460.82 | \$ 47,460.82 | \$ 47,460.82 | \$ 83,653.04 | \$ 36,575.61 | \$ 35,360.98 | \$ 36,575.61 | \$ 37,432.86 | \$ - | 0.0% |
| 319 | 1 | 1000.0090.1100.1000.54439.149 | TECH LEASE WES | \$ 36,902.86 | \$ 36,902.86 | \$ 36,902.86 | \$ 65,063.48 | \$ 29,783.00 | \$ 27,502.98 | \$ 29,783.00 | \$ 28,780.11 | \$ - | 0.0% |
| 320 | 1 | 1000.0090.1100.1000.54439.259 | TECH LEASE CMS | \$ 36,902.86 | \$ 36,902.86 | \$ 36,902.86 | \$ 65,063.48 | \$ 28,737.98 | \$ 27,502.98 | \$ 28,737.98 | \$ 29,041.79 | \$ - | 0.0% |
| 321 | 1 | 1000.0090.1100.1000.54439.289 | TECH LEASE MMS | \$ 101,150.62 | \$ 100,150.62 | \$ 100,150.62 | \$ 176,600.86 | \$ 75,763.76 | \$ 74,650.95 | \$ 75,763.76 | \$ 79,649.97 | \$ 1,000.00 | 1.0% |
| 322 | 1 | 1000.0090.1100.1000.54445.029 | COPIER LEASE ATW | \$ - | \$ - | \$ 3,250.00 | \$ - | \$ 3,100.00 | \$ - | \$ 6,120.50 | \$ 3,060.25 | \$ - | 0.0% |
| 323 | 1 | 1000.0090.1100.1000.54445.049 | COPIER LEASE JHB | \$ - | \$ - | \$ 3,250.00 | \$ - | \$ 3,100.00 | \$ - | \$ 6,120.50 | \$ 3,060.25 | \$ - | 0.0% |
| 324 | 1 | 1000.0090.1100.1000.54445.069 | COPIER LEASE BCS | \$ - | \$ - | \$ 3,250.00 | \$ - | \$ 3,500.00 | \$ - | \$ 6,120.50 | \$ 3,060.25 | \$ - | 0.0% |
| 325 | 1 | 1000.0090.1100.1000.54445.109 | COPIER LEASE CPS | \$ - | \$ - | \$ 4,000.00 | \$ - | \$ 4,200.00 | \$ - | \$ 8,305.00 | \$ 4,187.70 | \$ - | 0.0% |
| 326 | 1 | 1000.0090.1100.1000.54445.149 | COPIER LEASE WES | \$ - | \$ - | \$ 3,250.00 | \$ - | \$ 3,100.00 | \$ - | \$ 6,120.50 | \$ 3,060.25 | \$ - | 0.0% |
| 327 | 1 | 1000.0090.1100.1000.54445.259 | COPIER LEASE CMS | \$ - | \$ - | \$ 5,500.00 | \$ - | \$ 5,000.00 | \$ - | \$ 9,019.66 | \$ 4,509.83 | \$ - | 0.0% |
| 328 | 1 | 1000.0090.1100.1000.54445.289 | COPIER LEASE MMS | \$ - | \$ - | \$ 7,000.00 | \$ - | \$ 7,500.00 | \$ - | \$ 14,415.36 | \$ 7,207.68 | \$ - | 0.0% |
| 329 | 1 | 1000.0090.1100.1000.56000.959 | SUPPLIES NON INSTRUCTIONAL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 148.74 | \$ - | \$ 2,862.06 | \$ - | 0.0% |
| 330 | 1 | 1000.0090.1100.1000.56100.959 | SUPPLIES INSTRUCTIONAL | \$ 15,000.00 | \$ 20,000.00 | \$ 20,000.00 | \$ 8,661.41 | \$ 22,443.40 | \$ 23,435.31 | \$ 23,119.00 | \$ 14,323.75 | \$ (5,000.00) | -25.0% |
| 331 | 1 | 1000.0090.1100.1000.56110.959 | SUPPLIES INSTRUCTIONAL EQUIPMENT | \$ - | \$ 16,500.00 | \$ 16,500.00 | \$ 145.99 | \$ 16,500.00 | \$ 3,237.00 | \$ 16,500.00 | \$ - | \$ (16,500.00) | -100.0% |
| 332 | 1 | 1000.0090.1100.1000.56410.959 | TEXTBOOKS | \$ 10,000.00 | \$ 10,700.00 | \$ 10,700.00 | \$ 3,122.93 | \$ 10,700.00 | \$ - | \$ 10,700.00 | \$ 28,261.99 | \$ (700.00) | -6.5% |
| 333 | 1 | 1000.0090.1100.1000.57300.959 | EQUIPMENT CENTRAL OFFICE | \$ 6,000.00 | \$ 8,000.00 | \$ 10,000.00 | \$ 2,100.00 | \$ - | \$ 4,196.00 | \$ - | \$ 11,891.84 | \$ (2,000.00) | -25.0% |
| 334 | 1 | 1000.0094.1100.1000.53490.259 | PROFESSIONAL SERVICES JMG CMS | \$ 28,000.00 | \$ 27,000.00 | \$ 27,000.00 | \$ 27,000.00 | \$ 27,000.00 | \$ 27,000.00 | \$ 27,000.00 | \$ 25,000.00 | \$ 1,000.00 | 3.7% |
| 335 | 1 | 1000.0094.1100.1000.53490.289 | PROFESSIONAL SERVICES JMG MMS | \$ 28,000.00 | \$ 31,000.00 | \$ 31,000.00 | \$ 27,000.00 | \$ 31,000.00 | \$ 27,000.00 | \$ 31,000.00 | \$ 25,000.00 | \$ (3,000.00) | -9.7% |
| 336 | 1 | 1000.0094.1100.1000.56410.029 | TEXTBOOKS CURRICULUM ATW | \$ 3,200.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 3,186.77 | \$ 2,000.00 | \$ 100.68 | \$ 2,000.00 | \$ 2,000.00 | \$ 1,200.00 | 60.0% |
| 337 | 1 | 1000.0094.1100.1000.56410.049 | TEXTBOOKS CURRICULUM JHB | \$ 3,200.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 2,974.22 | \$ 2,000.00 | \$ - | \$ 2,000.00 | \$ 2,000.00 | \$ 1,200.00 | 60.0% |
| 338 | 1 | 1000.0094.1100.1000.56410.069 | TEXTBOOKS CURRICULUM BCS | \$ 3,200.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 3,393.30 | \$ 2,000.00 | \$ - | \$ 2,000.00 | \$ 2,872.55 | \$ 1,200.00 | 60.0% |
| 339 | 1 | 1000.0094.1100.1000.56410.109 | TEXTBOOKS CURRICULUM CPS | \$ 3,200.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 2,974.22 | \$ 2,000.00 | \$ - | \$ 2,000.00 | \$ 2,914.50 | \$ 1,200.00 | 60.0% |
| 340 | 1 | 1000.0094.1100.1000.56410.149 | TEXTBOOKS CURRICULUM WES | \$ 3,200.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 2,974.22 | \$ 2,000.00 | \$ - | \$ 2,000.00 | \$ 2,000.00 | \$ 1,200.00 | 60.0% |
| 341 | 1 | 1000.0094.1100.1000.56410.259 | TEXTBOOKS CURRICULUM CMS | \$ 3,200.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 3,866.49 | \$ 2,000.00 | \$ 1,428.84 | \$ 2,000.00 | \$ 5,164.95 | \$ 1,200.00 | 60.0% |
| 342 | 1 | 1000.0094.1100.1000.56410.289 | TEXTBOOKS CURRICULUM MMS | \$ 3,200.00 | \$ 4,000.00 | \$ 4,000.00 | \$ - | \$ 4,000.00 | \$ - | \$ 4,000.00 | \$ 4,000.00 | \$ (800.00) | -20.0% |
| 343 | 1 | 1000.0010.1120.1000.51010.029 | SALARY TEACHER K-2 ATW | \$ 51,360.00 | \$ 50,738.00 | \$ 47,306.00 | \$ 47,306.00 | \$ 44,205.00 | \$ 45,874.00 | \$ 49,300.00 | \$ 41,675.00 | \$ 622.00 | 1.2% |
| 344 | 1 | 1000.0010.1120.1000.51020.029 | WAGES ED TECH K-2 ATW | \$ 125,857.57 | \$ 90,902.24 | \$ 78,868.74 | \$ 112,308.94 | \$ 54,681.26 | \$ 58,286.73 | \$ 49,382.35 | \$ 43,682.35 | \$ 34,955.33 | 38.5% |
| 345 | 1 | 1000.0010.1120.1000.52110.029 | HEALTH INSURANCE TEACHER K-2 ATW | \$ 24,399.40 | \$ 23,023.30 | \$ 20,709.35 | \$ 20,595.24 | \$ 13,274.45 | \$ 17,485.99 | \$ 18,795.89 | \$ 15,271.55 | \$ 1,376.10 | 6.0% |
| 346 | 1 | 1000.0010.1120.1000.52111.029 | DENTAL INSURANCE TEACHER K-2 ATW | \$ 540.67 | \$ 507.65 | \$ 500.22 | \$ 488.72 | \$ 493.79 | \$ 437.88 | \$ 479.88 | \$ 511.00 | \$ 33.02 | 6.5% |
| 347 | 1 | 1000.0010.1120.1000.52120.029 | HEALTH INSURANCE ED TECH K-2 ATW | \$ 47,636.57 | \$ 44,949.74 | \$ 12,351.64 | \$ 34,388.87 | \$ 11,677.91 | \$ 16,495.35 | \$ 10,620.36 | \$ 10,667.32 | \$ 2,686.83 | 6.0% |
| 348 | 1 | 1000.0010.1120.1000.52121.029 | ATWOOD SCHOOL | \$ 2,341.34 | \$ 2,275.30 | \$ 500.22 | \$ 1,851.33 | \$ - | \$ 597.27 | \$ - | \$ 119.10 | \$ 66.04 | 2.9% |
| 349 | 1 | 1000.0010.1120.1000.52210.029 | FICA/MEDI TEACHER ATW | \$ 744.72 | \$ 735.70 | \$ 685.94 | \$ 648.81 | \$ 640.97 | \$ 644.91 | \$ 714.85 | \$ 594.64 | \$ 9.02 | 1.2% |
| 350 | 1 | 1000.0010.1120.1000.52220.029 | FICA/MEDI ED TECH ATW | \$ 5,083.77 | \$ 5,218.35 | \$ 4,615.98 | \$ 4,491.94 | \$ 3,338.95 | \$ 3,399.96 | \$ 3,092.98 | \$ 2,623.43 | \$ (134.58) | -2.6% |
| 351 | 1 | 1000.0010.1120.1000.52310.029 | MAINEPERS TEACHER ATW | \$ 2,239.30 | \$ 2,212.18 | \$ 2,114.58 | \$ 2,104.58 | \$ 1,975.96 | \$ 2,050.59 | \$ 1,893.07 | \$ 1,640.70 | \$ 27.12 | 1.2% |
| 352 | 1 | 1000.0010.1120.1000.52320.029 | MAINEPERS ED TECH ATW | \$ 3,195.69 | \$ 1,797.43 | \$ 1,582.05 | \$ 2,950.94 | \$ 608.62 | \$ 763.45 | \$ 423.96 | \$ 444.86 | \$ 1,398.26 | 77.8% |
| 353 | 1 | 1000.0010.1120.1000.52615.029 | PFML TEACHER K-2 ATW | \$ 260.18 | \$ - | \$ 236.53 | \$ - | \$ - | \$ - | \$ - | \$ 260.18 | \$ - | 0.0% |
| 354 | 1 | 1000.0010.1120.1000.52625.029 | PFML ED TECH K-2 ATW | \$ 433.77 | \$ 592.10 | \$ 394.34 | \$ 176.99 | \$ - | \$ - | \$ - | \$ - | \$ (158.33) | -26.7% |
| 355 | 1 | 1000.0010.1120.1000.52710.029 | WORKERS COMP TEACHER ATW | \$ 184.90 | \$ 172.51 | \$ 193.95 | \$ 152.22 | \$ 172.40 | \$ 166.23 | \$ 211.91 | \$ 161.22 | \$ 12.39 | 7.2% |
| 356 | 1 | 1000.0010.1120.1000.52720.029 | WORKERS COMP ED TECH ATW | \$ 453.09 | \$ 309.06 | \$ 323.36 | \$ 359.36 | \$ 213.26 | \$ 215.61 | \$ 212.43 | \$ 170.33 | \$ 144.03 | 46.6% |
| 357 | 1 | 1000.0020.1120.1000.51010.049 | SALARY TEACHER K-2 JHB | \$ 136,792.00 | \$ 127,252.00 | \$ 122,956.00 | \$ 123,256.00 | \$ 67,488.75 | \$ 117,837.22 | \$ 62,675.00 | \$ 105,775.00 | \$ 9,540.00 | 7.5% |
| 358 | 1 | 1000.0020.1120.1000.51020.049 | WAGES ED TECH K-2 JHB | \$ 112,141.27 | \$ 68,488.12 | \$ 35,183.30 | \$ 85,089.14 | \$ 33,955.27 | \$ 32,922.19 | \$ 62,366.12 | \$ 43,140.83 | \$ 43,653.15 | 63.7% |
| 359 | 1 | 1000.0020.1120.1000.52110.049 | HEALTH INSURANCE TEACHER K-2 JHB | \$ 48,798.80 | \$ 46,046.61 | \$ 41,418.70 | \$ 41,190.48 | \$ 20,667.37 | \$ 34,971.98 | \$ 18,795.89 | \$ 41,076.18 | \$ 2,752.19 | 6.0% |
| 360 | 1 | 1000.0020.1120.1000.52111.049 | DENTAL INSURANCE TEACHER K-2 JHB | \$ 1,081.34 | \$ 1,015.30 | \$ 1,000.44 | \$ 977.44 | \$ 493.79 | \$ 875.76 | \$ 479.88 | \$ 1,022.00 | \$ 66.04 | 6.5% |
| 361 | 1 | 1000.0020.1120.1000.52120.049 | HEALTH INSURANCE ED TECH JHB | \$ 47,178.94 | \$ 24,037.88 | \$ 13,001.74 | \$ 27,777.46 | \$ - | \$ 14,989.62 | \$ - | \$ 5,641.28 | \$ 23,141.06 | 96.3% |
| 362 | 1 | 1000.0020.1120.1000.52121.049 | DENTAL INSURANCE ED TECH JHB | \$ 2,341.34 | \$ 1,260.00 | \$ 500.22 | \$ 1,382.03 | \$ - | \$ 597.27 | \$ - | \$ 235.65 | \$ 1,081.34 | 85.8% |
| 363 | 1 | 1000.0020.1120.1000.52210.049 | FICA/MEDI TEACHER JHB | \$ 1,983.48 | \$ 1,845.16 | \$ 1,782.87 | \$ 1,686.37 | \$ 978.59 | \$ 1,613.15 | \$ 908.79 | \$ 1,477.60 | \$ 138.32 | 7.5% |
| 364 | 1 | 1000.0020.1120.1000.52220.049 | FICA/MEDI ED TECH JHB | \$ 6,664.58 | \$ 5,239.33 | \$ 2,691.53 | \$ 5,222.20 | \$ 2,597.58 | \$ 2,523.14 | \$ 4,006.01 | \$ 3,300.31 | \$ 1,425.25 | 27.2% |
| 365 | 1 | 1000.0020.1120.1000.52310.049 | MAINEPERS TEACHER K-2 | \$ 5,964.13 | \$ 5,548.19 | \$ 5,496.13 | \$ 5,470.10 | \$ 3,016.75 | \$ 5,267.22 | \$ 2,607.28 | \$ 4,164.46 | \$ 415.94 | 7.5% |
| 366 | 1 | 1000.0020.1120.1000.52320.049 | J BEAN SCHOOL | \$ 1,346.15 | \$ - | \$ - | \$ 900.96 | \$ - | \$ - | \$ - | \$ - | \$ 1,346.15 | 0.0% |
| 367 | 1 | 1000.0020.1120.1000.52615.049 | PFML TEACHER K-2 JHB | \$ 676.26 | \$ - | \$ 614.78 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 676.26 | 0.0% |
| 368 | 1 | 1000.0020.1120.1000.52625.049 | PFML ED TECH K-2 JHB | \$ 193.51 | \$ 503.77 | \$ 175.92 | \$ 130.08 | \$ - | \$ - | \$ - | \$ - | \$ (310.26) | -61.6% |
| 369 | 1 | 1000.0020.1120.1000.52710.049 | WORKERS COMP TEACHER JHB | \$ 492.45 | \$ 432.66 | \$ 504.12 | \$ 396.69 | \$ 263.21 | \$ 426.98 | \$ 269.60 | \$ 409.12 | \$ 59.79 | 13.8% |
| 370 | 1 | 1000.0020.1120.1000.52720.049 | WORKERS COMP ED TECH JHB | \$ 403.70 | \$ 232.86 | \$ 144.25 | \$ 272.31 | \$ 132.43 | \$ 122.03 | \$ 225.23 | \$ 168.26 | \$ 170.84 | 73.4% |
| 371 | 1 | 1000.0030.1120.1000.51010.069 | SALARY TEACHER K-2 BCS | \$ 64,816.00 | \$ 59,330.00 | \$ 56,466.00 | \$ 56,466.00 | \$ 53,077.50 | \$ 53,602.00 | \$ 49,300.00 | \$ 49,300.00 | \$ 5,486.00 | 9.2% |
| 372 | 1 | 1000.0030.1120.1000.51020.069 | WAGES ED TECH K-2 BCS | \$ - | \$ 23,316.93 | \$ 19,127.75 | \$ - | \$ - | \$ - | \$ 8,949.63 | \$ - | \$ (23,316.93) | -100.0% |
| 373 | 1 | 1000.0030.1120.1000.52110.069 | HEALTH INSURANCE TEACHER K-2 BCS | \$ 24,399.40 | \$ 20,023.30 | \$ 20,709.35 | \$ 20,595.24 | \$ 20,667.37 | \$ 17,485.99 | \$ 18,795.89 | \$ 20,538.09 | \$ 1,376.10 | 6.0% |
| 374 | 1 | 1000.0030.1120.1000.52111.069 | DENTAL INSURANCE TEACHER K-2 BCS | \$ 540.67 | \$ 507.65 | \$ 500.22 | \$ 488.72 | \$ 493.79 | \$ 437.88 | \$ 479.88 | \$ 511.00 | \$ 33.02 | 6.5% |
| 375 | 1 | 1000.0030.1120.1000.52120.069 | HEALTH INSURANCE ED TECH K-2 BCS | \$ - | \$ 15,609.01 | \$ 14,040.31 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (15,609.01) | -100.0% |
| 376 | 1 | 1000.0030.1120.1000.52121.069 | DENTAL INSURANCE ED TECH K-2 BCS | \$ - | \$ 507.65 | \$ 1,260.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (507.65) | -100.0% |
| 377 | 1 | 1000.0030.1120.1000.52210.069 | FICA/MEDI TEACHER BCS | \$ 939.83 | \$ 860.29 | \$ 818.76 | \$ 778.46 | \$ 769.62 | \$ 736.73 | \$ 714.85 | \$ 682.28 | \$ 79.54 | 9.2% |
| 378 | 1 | 1000.0030.1120.1000.52220.069 | FICA/MEDI ED TECH BCS | \$ - | \$ 1,783.75 | \$ 1,463.27 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (1,783.75) | -100.0% |

| Line | Art. | Account | Description | FY27 Board | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | FY27 INCREASE | FY27 % |
|------|------|-------------------------------|----------------------------------|----------------|---------------|---------------|---------------|--------------|---------------|--------------|---------------|---------------|---------|
| | | | | Adopted Budget | | | | | | | | INCREASE | |
| 379 | 1 | 1000.0030.1120.1000.52310.069 | MAINEPERS TEACHER BCS | \$ 2,825.98 | \$ 2,586.79 | \$ 2,524.03 | \$ 2,512.13 | \$ 2,372.56 | \$ 2,395.90 | \$ 2,050.88 | \$ 1,940.86 | \$ 239.19 | 9.2% |
| 380 | 1 | 1000.0030.1120.1000.52615.069 | PFML TEACHER K-2 BCS | \$ 310.56 | \$ - | \$ 282.33 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 310.56 | 0.0% |
| 381 | 1 | 1000.0030.1120.1000.52625.069 | PFML ED TECH K-2 BCS | \$ 105.20 | \$ 116.58 | \$ 95.64 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (11.38) | -9.8% |
| 382 | 1 | 1000.0030.1120.1000.52710.069 | WORKERS COMP TEACHER BCS | \$ 233.34 | \$ 201.72 | \$ 231.51 | \$ 181.80 | \$ 207.00 | \$ 194.23 | \$ 211.91 | \$ 190.77 | \$ 31.62 | 15.7% |
| 383 | 1 | 1000.0030.1120.1000.52720.069 | WORKERS COMP ED TECH BCS | \$ - | \$ 79.28 | \$ 76.51 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (79.28) | -100.0% |
| 384 | 1 | 1000.0040.1120.1000.51010.109 | SALARY TEACHER K-2 CPS | \$ 161,000.00 | \$ 155,028.00 | \$ 151,164.00 | \$ 151,164.00 | \$ 75,182.50 | \$ 148,600.00 | \$ 71,650.00 | \$ 141,916.03 | \$ 5,972.00 | 0.0% |
| 385 | 1 | 1000.0040.1120.1000.51020.109 | WAGES ED TECH K-2 CPS | \$ - | \$ - | \$ 12,048.75 | \$ - | \$ 10,737.56 | \$ 11,138.45 | \$ 10,241.52 | \$ 9,922.28 | \$ - | 0.0% |
| 386 | 1 | 1000.0040.1120.1000.52110.109 | HEALTH INSURANCE TEACHER K-2 CPS | \$ 27,573.18 | \$ 26,018.26 | \$ 23,403.08 | \$ 23,274.32 | \$ 13,274.45 | \$ 19,760.48 | \$ 12,072.24 | \$ 25,239.24 | \$ 1,554.92 | 6.0% |
| 387 | 1 | 1000.0040.1120.1000.52111.109 | DENTAL INSURANCE TEACHER K-2 CPS | \$ 1,081.34 | \$ 1,015.30 | \$ 1,000.44 | \$ 977.44 | \$ 493.79 | \$ 875.76 | \$ 479.88 | \$ 1,022.00 | \$ 66.04 | 6.5% |
| 388 | 1 | 1000.0040.1120.1000.52210.109 | FICA/MEDI TEACHER CPS | \$ 7,294.50 | \$ 2,247.90 | \$ 2,191.88 | \$ 2,123.46 | \$ 1,090.15 | \$ 2,090.13 | \$ 1,038.93 | \$ 2,037.55 | \$ 5,046.60 | 224.5% |
| 389 | 1 | 1000.0040.1120.1000.52220.109 | FICA/MEDI ED TECH CPS | \$ - | \$ - | \$ 921.73 | \$ - | \$ 821.42 | \$ 852.08 | \$ 783.48 | \$ 759.06 | \$ - | 0.0% |
| 390 | 1 | 1000.0040.1120.1000.52310.109 | MAINEPERS TEACHER CPS | \$ 7,019.60 | \$ 6,759.22 | \$ 6,757.04 | \$ 6,725.20 | \$ 3,360.66 | \$ 6,628.94 | \$ 2,980.64 | \$ 5,586.41 | \$ 260.38 | 3.9% |
| 391 | 1 | 1000.0040.1120.1000.52615.109 | PFML TEACHER K-2 CPS | \$ 831.40 | \$ - | \$ 755.82 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 831.40 | 0.0% |
| 392 | 1 | 1000.0040.1120.1000.52625.109 | PFML ED TECH K-2 CPS | \$ 66.26 | \$ - | \$ 60.24 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 66.26 | 0.0% |
| 393 | 1 | 1000.0040.1120.1000.52710.109 | WORKERS COMP TEACHER CPS | \$ 579.60 | \$ 527.10 | \$ 619.78 | \$ 486.53 | \$ 293.21 | \$ 538.47 | \$ 308.10 | \$ 549.04 | \$ 52.50 | 10.0% |
| 394 | 1 | 1000.0040.1120.1000.52720.109 | WORKERS COMP ED TECH CPS | \$ - | \$ - | \$ 49.40 | \$ - | \$ 41.88 | \$ 41.20 | \$ 44.06 | \$ 38.70 | \$ - | 0.0% |
| 395 | 1 | 1000.0010.1121.1000.51010.029 | SALARY TEACHER PRE-K ATW | \$ 64,816.00 | \$ 59,330.00 | \$ 56,466.00 | \$ 56,032.13 | \$ 53,077.50 | \$ 53,602.00 | \$ 53,290.00 | \$ 49,300.00 | \$ 5,486.00 | 9.2% |
| 396 | 1 | 1000.0010.1121.1000.51020.029 | WAGES ED TECH PRE-K ATW | \$ 12,927.00 | \$ 12,245.00 | \$ 10,409.80 | \$ 13,678.33 | \$ - | \$ 9,332.55 | \$ 10,143.20 | \$ 9,979.40 | \$ 682.00 | 5.6% |
| 397 | 1 | 1000.0010.1121.1000.52110.029 | HEALTH INSURANCE TEACHER ATW | \$ - | \$ - | \$ 4,307.75 | \$ - | \$ - | \$ 3,614.89 | \$ 11,179.43 | \$ 931.26 | \$ - | 0.0% |
| 398 | 1 | 1000.0010.1121.1000.52111.029 | DENTAL INSURANCE TEACHER ATW | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 475.08 | \$ 39.19 | \$ - | 0.0% |
| 399 | 1 | 1000.0010.1121.1000.52210.029 | FICA/MEDI TEACHER ATW | \$ 939.83 | \$ 860.29 | \$ 881.22 | \$ 812.45 | \$ 769.62 | \$ 829.68 | \$ 772.71 | \$ 714.88 | \$ 79.54 | 9.2% |
| 400 | 1 | 1000.0010.1121.1000.52220.029 | FICA/MEDI ED TECH ATW | \$ 187.44 | \$ 177.55 | \$ 150.94 | \$ 198.32 | \$ - | \$ 135.32 | \$ 147.08 | \$ 144.69 | \$ 9.89 | 5.6% |
| 401 | 1 | 1000.0010.1121.1000.52310.029 | MAINEPERS TEACHER ATW | \$ 2,825.98 | \$ 2,586.79 | \$ 2,524.03 | \$ 2,492.73 | \$ 2,372.56 | \$ 2,402.63 | \$ 2,216.86 | \$ 1,940.99 | \$ 239.19 | 9.2% |
| 402 | 1 | 1000.0010.1121.1000.52320.029 | MAINEPERS ED TECH ATW | \$ 563.62 | \$ 533.88 | \$ 465.32 | \$ 611.45 | \$ - | \$ 417.17 | \$ 421.96 | \$ 403.38 | \$ 29.74 | 5.6% |
| 403 | 1 | 1000.0010.1121.1000.52615.029 | PFML TEACHER PRE-K ATW | \$ 310.56 | \$ - | \$ 282.33 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 310.56 | 0.0% |
| 404 | 1 | 1000.0010.1121.1000.52625.029 | PFML ED TECH PRE-K ATW | \$ 57.26 | \$ 61.23 | \$ 52.05 | \$ 20.46 | \$ - | \$ - | \$ - | \$ - | \$ (3.97) | -6.5% |
| 405 | 1 | 1000.0010.1121.1000.52710.029 | WORKERS COMP TEACHER ATW | \$ 233.34 | \$ 201.72 | \$ 249.17 | \$ 180.41 | \$ 207.00 | \$ 207.70 | \$ 229.07 | \$ 190.82 | \$ 31.62 | 15.7% |
| 406 | 1 | 1000.0010.1121.1000.52720.029 | WORKERS COMP ED TECH ATW | \$ 46.54 | \$ 41.63 | \$ 42.68 | \$ 43.76 | \$ - | \$ 34.54 | \$ 43.61 | \$ 38.91 | \$ 4.91 | 11.8% |
| 407 | 1 | 1000.0020.1121.1000.51010.049 | SALARY TEACHER PRE-K JHB | \$ 52,792.00 | \$ 50,170.00 | \$ 48,738.00 | \$ 48,738.00 | \$ 44,887.50 | \$ 47,306.00 | \$ 72,650.00 | \$ 41,247.85 | \$ 2,622.00 | 5.2% |
| 408 | 1 | 1000.0020.1121.1000.51020.049 | WAGES ED TECH PRE-K JHB | \$ 30,462.08 | \$ 23,575.50 | \$ 21,070.70 | \$ 22,343.93 | \$ 20,099.63 | \$ 18,690.49 | \$ 19,867.16 | \$ 18,008.08 | \$ 6,886.58 | 29.2% |
| 409 | 1 | 1000.0020.1121.1000.52110.049 | HEALTH INSURANCE TEACHER JHB | \$ 24,399.40 | \$ 23,023.30 | \$ 20,839.04 | \$ 20,595.24 | \$ 12,292.63 | \$ 17,594.70 | \$ 12,072.24 | \$ 20,224.33 | \$ 1,376.10 | 6.0% |
| 410 | 1 | 1000.0020.1121.1000.52111.049 | DENTAL INSURANCE TEACHER JHB | \$ 540.67 | \$ 507.65 | \$ 500.22 | \$ 488.72 | \$ 493.79 | \$ 437.88 | \$ - | \$ 471.81 | \$ 33.02 | 6.5% |
| 411 | 1 | 1000.0020.1121.1000.52120.049 | HEALTH INSURANCE ED TECH JHB | \$ 15,318.46 | \$ - | \$ - | \$ 1,181.98 | \$ - | \$ - | \$ - | \$ - | \$ 15,318.46 | 0.0% |
| 412 | 1 | 1000.0020.1121.1000.52121.049 | DENTAL INSURANCE ED TECH JHB | \$ 540.67 | \$ 507.65 | \$ - | \$ 445.81 | \$ - | \$ - | \$ 479.88 | \$ - | \$ 33.02 | 6.5% |
| 413 | 1 | 1000.0020.1121.1000.52210.049 | FICA/MEDI TEACHER JHB | \$ 765.48 | \$ 727.47 | \$ 708.58 | \$ 673.26 | \$ 650.87 | \$ 656.74 | \$ 1,053.43 | \$ 595.58 | \$ 38.01 | 5.2% |
| 414 | 1 | 1000.0020.1121.1000.52220.049 | FICA/MEDI ED TECH JHB | \$ 441.70 | \$ 1,803.52 | \$ 305.53 | \$ 323.97 | \$ 291.44 | \$ 270.97 | \$ 288.07 | \$ 261.10 | \$ (1,361.82) | -75.5% |
| 415 | 1 | 1000.0020.1121.1000.52310.049 | MAINEPERS TEACHER JHB | \$ 2,301.73 | \$ 2,187.41 | \$ 2,178.59 | \$ 2,168.24 | \$ 2,006.47 | \$ 2,114.76 | \$ 3,022.24 | \$ 1,623.24 | \$ 114.32 | 5.2% |
| 416 | 1 | 1000.0020.1121.1000.52320.049 | MAINEPERS ED TECH JHB | \$ 1,328.15 | \$ 1,027.89 | \$ 941.86 | \$ 998.79 | \$ 898.45 | \$ 835.46 | \$ 826.47 | \$ 691.53 | \$ 300.26 | 29.2% |
| 417 | 1 | 1000.0020.1121.1000.52615.049 | PFML TEACHER PRE-K JHB | \$ 268.06 | \$ - | \$ 243.69 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 268.06 | 0.0% |
| 418 | 1 | 1000.0020.1121.1000.52625.049 | PFML ED TECH PRE-K JHB | \$ 115.89 | \$ 117.88 | \$ 105.35 | \$ 34.76 | \$ - | \$ - | \$ - | \$ - | \$ (1.99) | -1.7% |
| 419 | 1 | 1000.0020.1121.1000.52710.049 | WORKERS COMP TEACHER JHB | \$ 190.05 | \$ 170.58 | \$ 200.36 | \$ 156.95 | \$ 175.06 | \$ 171.84 | \$ 312.50 | \$ 159.64 | \$ 19.47 | 11.4% |
| 420 | 1 | 1000.0020.1121.1000.52720.049 | WORKERS COMP ED TECH JHB | \$ 109.66 | \$ 80.16 | \$ 86.39 | \$ 71.49 | \$ 78.39 | \$ 69.11 | \$ 85.44 | \$ 70.23 | \$ 29.50 | 36.8% |
| 421 | 1 | 1000.0030.1121.1000.51010.069 | SALARY TEACHER PRE-K BCS | \$ 60,520.00 | \$ 55,034.00 | \$ 53,602.00 | \$ 53,602.00 | \$ 49,113.75 | \$ 52,170.00 | \$ 45,900.00 | \$ 45,900.00 | \$ 5,486.00 | 10.0% |
| 422 | 1 | 1000.0030.1121.1000.51020.069 | WAGES ED TECH PRE-K BCS | \$ 24,482.25 | \$ 12,356.60 | \$ 19,188.23 | \$ 10,380.87 | \$ 16,321.50 | \$ 16,444.88 | \$ 11,529.71 | \$ 16,599.34 | \$ 12,125.65 | 98.1% |
| 423 | 1 | 1000.0030.1121.1000.52110.069 | HEALTH INSURANCE TEACHER BCS | \$ 8,271.98 | \$ 13,009.13 | \$ 11,701.54 | \$ 11,637.16 | \$ 11,677.91 | \$ 9,880.24 | \$ 18,795.89 | \$ 11,604.84 | \$ (4,737.15) | -36.4% |
| 424 | 1 | 1000.0030.1121.1000.52111.069 | DENTAL INSURANCE TEACHER BCS | \$ 324.45 | \$ 507.65 | \$ 500.22 | \$ 488.72 | \$ 493.79 | \$ 437.88 | \$ - | \$ 511.00 | \$ (183.20) | -36.1% |
| 425 | 1 | 1000.0030.1121.1000.52121.069 | DENTAL INSURANCE ED TECH BCS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 479.88 | \$ - | \$ - | 0.0% |
| 426 | 1 | 1000.0030.1121.1000.52210.069 | FICA/MEDI TEACHER BCS | \$ 877.54 | \$ 797.99 | \$ 777.23 | \$ 740.74 | \$ 712.15 | \$ 728.29 | \$ 665.55 | \$ 647.46 | \$ 79.55 | 10.0% |
| 427 | 1 | 1000.0030.1121.1000.52220.069 | FICA/MEDI ED TECH BCS | \$ 354.99 | \$ 945.28 | \$ 1,467.90 | \$ 150.50 | \$ 236.66 | \$ 238.47 | \$ 167.18 | \$ 240.68 | \$ (590.29) | -62.4% |
| 428 | 1 | 1000.0030.1121.1000.52310.069 | MAINEPERS TEACHER BCS | \$ 2,638.67 | \$ 2,399.48 | \$ 2,396.01 | \$ 2,384.60 | \$ 2,195.38 | \$ 2,331.93 | \$ 1,909.44 | \$ 1,807.02 | \$ 239.19 | 10.0% |
| 429 | 1 | 1000.0030.1121.1000.52320.069 | MAINEPERS ED TECH BCS | \$ 1,067.42 | \$ 538.75 | \$ 857.71 | \$ 464.02 | \$ 729.57 | \$ 735.10 | \$ 479.64 | \$ 637.42 | \$ 528.67 | 98.1% |
| 430 | 1 | 1000.0030.1121.1000.52615.069 | PFML TEACHER PRE-K BCS | \$ 294.81 | \$ - | \$ 268.01 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 294.81 | 0.0% |
| 431 | 1 | 1000.0030.1121.1000.52625.069 | PFML ED TECH PRE-K BCS | \$ 105.53 | \$ 61.78 | \$ 95.94 | \$ 16.20 | \$ - | \$ - | \$ - | \$ - | \$ 43.75 | 70.8% |
| 432 | 1 | 1000.0030.1121.1000.52710.069 | WORKERS COMP TEACHER BCS | \$ 217.87 | \$ 187.12 | \$ 219.77 | \$ 172.60 | \$ 191.54 | \$ 188.94 | \$ 197.35 | \$ 177.59 | \$ 30.75 | 16.4% |
| 433 | 1 | 1000.0030.1121.1000.52720.069 | WORKERS COMP ED TECH BCS | \$ 88.14 | \$ 42.01 | \$ 78.68 | \$ 33.23 | \$ 63.65 | \$ 60.84 | \$ 49.60 | \$ 64.74 | \$ 46.13 | 109.8% |
| 434 | 1 | 1000.0040.1121.1000.51010.109 | SALARY TEACHER PRE-K CPS | \$ - | \$ - | \$ - | \$ - | \$ 58,737.00 | \$ - | \$ 54,690.00 | \$ - | \$ - | 0.0% |
| 435 | 1 | 1000.0040.1121.1000.51020.109 | WAGES ED TECH PRE-K CPS | \$ 31,703.98 | \$ 29,764.00 | \$ 29,598.30 | \$ 25,364.41 | \$ 24,086.62 | \$ 26,538.14 | \$ 25,677.88 | \$ 25,800.42 | \$ 1,939.98 | 6.5% |
| 436 | 1 | 1000.0040.1121.1000.52110.109 | HEALTH INSURANCE TEACHER CPS | \$ - | \$ - | \$ - | \$ - | \$ 12,292.63 | \$ - | \$ 11,179.43 | \$ - | \$ - | 0.0% |
| 437 | 1 | 1000.0040.1121.1000.52111.109 | DENTAL INSURANCE TEACHER CPS | \$ - | \$ - | \$ - | \$ - | \$ 493.79 | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 438 | 1 | 1000.0040.1121.1000.52120.109 | HEALTH INSURANCE ED TECH CPS | \$ 7,659.23 | \$ 7,227.27 | \$ 6,500.87 | \$ 3,981.42 | \$ 6,146.32 | \$ 7,987.31 | \$ 6,036.12 | \$ 3,698.18 | \$ 431.96 | 6.0% |
| 439 | 1 | 1000.0040.1121.1000.52121.109 | DENTAL INSURANCE ED TECH CPS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 479.88 | \$ - | \$ - | 0.0% |
| 440 | 1 | 1000.0040.1121.1000.52210.109 | FICA/MEDI TEACHER CPS | \$ - | \$ - | \$ - | \$ - | \$ 851.69 | \$ - | \$ 793.01 | \$ - | \$ - | 0.0% |
| 441 | 1 | 1000.0040.1121.1000.52220.109 | FICA/MEDI ED TECH CPS | \$ 459.71 | \$ 431.58 | \$ 429.17 | \$ 367.77 | \$ 349.25 | \$ 384.86 | \$ 372.33 | \$ 374.14 | \$ 28.13 | 6.5% |

| Line | Art. | Account | Description | FY27 Board | | | FY23 Actuals | | | FY27 INCREASE | | FY27 % | |
|------|------|-------------------------------|----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|----------|
| | | | | Adopted Budget | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | INCREASE | INCREASE |
| 442 | 1 | 1000.0040.1121.1000.52310.109 | MAINEPERS TEACHER CPS | \$ - | \$ - | \$ - | \$ - | \$ 2,625.54 | \$ - | \$ 2,275.10 | \$ - | \$ - | 0.0% |
| 443 | 1 | 1000.0040.1121.1000.52320.109 | MAINEPERS ED TECH CPS | \$ 1,382.29 | \$ 1,297.71 | \$ 1,323.04 | \$ 1,133.79 | \$ 1,076.68 | \$ 1,186.30 | \$ 1,068.20 | \$ 990.80 | \$ 84.58 | 6.5% |
| 444 | 1 | 1000.0040.1121.1000.52625.109 | PFML ED TECH PRE-K CPS | \$ 162.79 | \$ 148.82 | \$ 147.99 | \$ 30.86 | \$ - | \$ - | \$ - | \$ - | \$ 13.97 | 9.4% |
| 445 | 1 | 1000.0040.1121.1000.52710.109 | WORKERS COMP TEACHER CPS | \$ - | \$ - | \$ - | \$ - | \$ 229.07 | \$ - | \$ 235.06 | \$ - | \$ - | 0.0% |
| 446 | 1 | 1000.0040.1121.1000.52720.109 | WORKERS COMP ED TECH CPS | \$ 114.14 | \$ 101.20 | \$ 121.35 | \$ 81.15 | \$ 93.94 | \$ 98.19 | \$ 110.45 | \$ 100.70 | \$ 12.94 | 12.8% |
| 447 | 1 | 1000.0070.1200.1000.57300.319 | EQUIPMENT MHS | \$ - | \$ 1,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 31,409.05 | \$ (1,000.00) | -100.0% |
| 448 | 1 | 1000.0080.1200.1000.51010.319 | SALARY TEACHER MHS | \$ 2,508,280.30 | \$ 2,431,736.09 | \$ 2,487,805.70 | \$ 2,346,159.54 | \$ 2,372,602.62 | \$ 2,252,317.80 | \$ 2,414,599.43 | \$ 2,276,881.14 | \$ 76,544.21 | 3.1% |
| 449 | 1 | 1000.0080.1200.1000.51020.319 | WAGES ED TECH MHS | \$ 26,498.75 | \$ 24,004.89 | \$ 21,265.34 | \$ 22,945.28 | \$ 50,896.77 | \$ 18,933.96 | \$ 46,388.21 | \$ 22,862.78 | \$ 2,493.86 | 10.4% |
| 450 | 1 | 1000.0080.1200.1000.51230.319 | WAGES SUB TEACHER MHS | \$ 53,000.00 | \$ 53,000.00 | \$ 53,000.00 | \$ 108,434.32 | \$ 62,500.00 | \$ 27,800.56 | \$ 62,500.00 | \$ 6,405.20 | \$ - | 0.0% |
| 451 | 1 | 1000.0080.1200.1000.51500.319 | STIPEND MHS | \$ 16,267.29 | \$ 15,063.79 | \$ 15,025.29 | \$ 19,899.65 | \$ 18,729.29 | \$ 18,816.30 | \$ 22,549.25 | \$ 25,121.11 | \$ 1,203.50 | 8.0% |
| 452 | 1 | 1000.0080.1200.1000.52110.319 | HEALTH INSURANCE TEACHER MHS | \$ 637,399.03 | \$ 645,096.13 | \$ 571,534.61 | \$ 528,732.24 | \$ 683,111.02 | \$ 457,358.77 | \$ 602,124.89 | \$ 642,574.79 | \$ (7,697.10) | -1.2% |
| 453 | 1 | 1000.0080.1200.1000.52111.319 | DENTAL INSURANCE TEACHER MHS | \$ 19,098.43 | \$ 17,936.05 | \$ 17,588.62 | \$ 16,769.14 | \$ 19,337.59 | \$ 14,870.13 | \$ 16,551.12 | \$ 19,560.11 | \$ 1,162.38 | 6.5% |
| 454 | 1 | 1000.0080.1200.1000.52120.319 | HEALTH INSURANCE ED TECH MHS | \$ - | \$ 13,731.71 | \$ 12,351.64 | \$ 10,156.90 | \$ 12,000.00 | \$ 11,432.91 | \$ 12,072.24 | \$ 4,669.71 | \$ (13,731.71) | -100.0% |
| 455 | 1 | 1000.0080.1200.1000.52121.319 | DENTAL INSURANCE ED TECH MHS | \$ - | \$ 1,073.14 | \$ 1,012.41 | \$ 674.80 | \$ 1,200.00 | \$ 978.66 | \$ 479.88 | \$ 319.43 | \$ (1,073.14) | -100.0% |
| 456 | 1 | 1000.0080.1200.1000.52200.319 | FICA/MEDI STIPEND MHS | \$ 332.64 | \$ 315.19 | \$ 314.63 | \$ 376.03 | \$ 314.40 | \$ 356.67 | \$ 421.82 | \$ 447.50 | \$ 17.45 | 5.5% |
| 457 | 1 | 1000.0080.1200.1000.52210.319 | FICA/MEDI TEACHER MHS | \$ 45,743.99 | \$ 35,260.19 | \$ 34,333.24 | \$ 32,257.40 | \$ 34,403.64 | \$ 30,835.93 | \$ 35,011.69 | \$ 31,719.90 | \$ 10,483.80 | 29.7% |
| 458 | 1 | 1000.0080.1200.1000.52220.319 | FICA/MEDI ED TECH MHS | \$ 2,027.15 | \$ 1,836.37 | \$ 1,626.80 | \$ 1,755.31 | \$ 1,451.99 | \$ 1,448.47 | \$ 1,673.91 | \$ 1,505.43 | \$ 190.78 | 10.4% |
| 459 | 1 | 1000.0080.1200.1000.52230.319 | FICA/MEDI SUB MHS | \$ - | \$ - | \$ - | \$ 5,659.94 | \$ - | \$ 988.02 | \$ - | \$ 193.85 | \$ - | 0.0% |
| 460 | 1 | 1000.0080.1200.1000.52300.319 | MAINEPERS STIPEND MHS | \$ 570.70 | \$ 519.43 | \$ 601.87 | \$ 750.25 | \$ 601.15 | \$ 771.06 | \$ 806.88 | \$ 905.06 | \$ 51.27 | 9.9% |
| 461 | 1 | 1000.0080.1200.1000.52310.319 | MAINEPERS TEACHER MHS | \$ 100,524.94 | \$ 97,318.77 | \$ 102,305.96 | \$ 92,035.33 | \$ 105,746.89 | \$ 96,376.38 | \$ 100,297.66 | \$ 86,405.08 | \$ 3,206.17 | 3.3% |
| 462 | 1 | 1000.0080.1200.1000.52320.319 | MAINEPERS ED TECH MHS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 687.33 | \$ 168.79 | \$ - | 0.0% |
| 463 | 1 | 1000.0080.1200.1000.52330.319 | MAINEPERS SUB MHS | \$ - | \$ - | \$ - | \$ 6,684.26 | \$ - | \$ 2,595.55 | \$ - | \$ - | \$ - | 0.0% |
| 464 | 1 | 1000.0080.1200.1000.52605.319 | PFML STIPEND MHS | \$ 82.64 | \$ - | \$ 75.13 | \$ 4.49 | \$ - | \$ - | \$ - | \$ 82.64 | \$ - | 0.0% |
| 465 | 1 | 1000.0080.1200.1000.52615.319 | PFML TEACHER MHS | \$ 13,682.93 | \$ - | \$ 12,439.03 | \$ 97.44 | \$ - | \$ - | \$ - | \$ 13,682.93 | \$ - | 0.0% |
| 466 | 1 | 1000.0080.1200.1000.52625.319 | PFML ED TECH MHS | \$ 116.96 | \$ 120.02 | \$ 106.33 | \$ 36.26 | \$ - | \$ - | \$ - | \$ - | \$ (3.06) | -2.5% |
| 467 | 1 | 1000.0080.1200.1000.52635.319 | PFML SUB TEACHER MHS | \$ 291.50 | \$ 265.00 | \$ 265.00 | \$ 966.95 | \$ - | \$ - | \$ - | \$ - | \$ 265.00 | 10.0% |
| 468 | 1 | 1000.0080.1200.1000.52700.319 | WORKERS COMP STIPEND MHS | \$ 58.54 | \$ 51.20 | \$ 61.61 | \$ 64.10 | \$ 58.55 | \$ 69.49 | \$ 96.65 | \$ 98.61 | \$ 7.34 | 14.3% |
| 469 | 1 | 1000.0080.1200.1000.52710.319 | WORKERS COMP TEACHER MHS | \$ 9,029.46 | \$ 8,267.91 | \$ 9,707.99 | \$ 7,556.11 | \$ 9,253.58 | \$ 8,169.77 | \$ 9,900.32 | \$ 8,812.51 | \$ 761.55 | 9.2% |
| 470 | 1 | 1000.0080.1200.1000.52720.319 | WORKERS COMP ED TECH MHS | \$ 95.40 | \$ 81.62 | \$ 87.19 | \$ 73.44 | \$ 74.02 | \$ 70.06 | \$ 156.53 | \$ 89.16 | \$ 13.78 | 16.9% |
| 471 | 1 | 1000.0080.1200.1000.52730.319 | WORKERS COMP SUB MHS | \$ - | \$ - | \$ - | \$ 430.98 | \$ - | \$ 128.41 | \$ - | \$ 24.97 | \$ - | 0.0% |
| 472 | 1 | 1000.0080.1200.1000.53200.319 | CONTRACTED SERVICES MHS | \$ 600.00 | \$ 250.00 | \$ 250.00 | \$ 563.25 | \$ 250.00 | \$ 563.25 | \$ 250.00 | \$ 563.25 | \$ 350.00 | 140.0% |
| 473 | 1 | 1000.0080.1200.1000.54310.319 | REPAIRS & MAINTENANCE COPIER MHS | \$ 1,600.00 | \$ 9,000.00 | \$ 8,400.00 | \$ 15,495.38 | \$ 7,369.00 | \$ 12,147.49 | \$ 7,369.00 | \$ 9,740.29 | \$ (7,400.00) | -82.2% |
| 474 | 1 | 1000.0080.1200.1000.54312.319 | REPAIRS & MAINTENANCE MHS | \$ 600.00 | \$ - | \$ - | \$ 525.00 | \$ 8,250.00 | \$ - | \$ 8,250.00 | \$ 1,077.57 | \$ 600.00 | 0.0% |
| 475 | 1 | 1000.0080.1200.1000.55800.319 | TRAVEL INTERSCHOOL MHS | \$ 400.00 | \$ 300.00 | \$ - | \$ 453.60 | \$ - | \$ 417.30 | \$ - | \$ 380.05 | \$ 100.00 | 33.3% |
| 476 | 1 | 1000.0080.1200.1000.56000.319 | SUPPLIES NON INSTRUCTIONAL MHS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,445.85 | \$ - | 0.0% |
| 477 | 1 | 1000.0080.1200.1000.56010.319 | SUPPLIES PAPER MHS | \$ 7,000.00 | \$ 8,000.00 | \$ 8,000.00 | \$ 6,574.28 | \$ 8,000.00 | \$ 4,848.16 | \$ 8,000.00 | \$ 5,759.84 | \$ (1,000.00) | -12.5% |
| 478 | 1 | 1000.0080.1200.1000.56100.319 | SUPPLIES INSTRUCTIONAL MHS | \$ 18,000.00 | \$ 20,000.00 | \$ 20,000.00 | \$ 11,667.58 | \$ 20,000.00 | \$ 11,545.33 | \$ 20,000.00 | \$ 10,731.73 | \$ (2,000.00) | -10.0% |
| 479 | 1 | 1000.0080.1200.1000.56410.319 | TEXTBOOKS MHS | \$ 13,000.00 | \$ 19,000.00 | \$ 19,000.00 | \$ 4,675.42 | \$ 19,000.00 | \$ 976.93 | \$ 19,000.00 | \$ 16,759.84 | \$ (6,000.00) | -31.6% |
| 480 | 1 | 1000.0080.1200.1000.58100.319 | DUES & FEES MHS | \$ 1,500.00 | \$ 3,500.00 | \$ 4,500.00 | \$ 1,295.00 | \$ 4,200.00 | \$ 1,020.00 | \$ 4,200.00 | \$ 590.00 | \$ (2,000.00) | -57.1% |
| 481 | 1 | 1000.0080.1200.1000.56100.319 | SUPPLIES ART MHS | \$ 12,000.00 | \$ 10,500.00 | \$ 10,500.00 | \$ 10,469.29 | \$ 10,500.00 | \$ 10,371.08 | \$ 10,500.00 | \$ 9,827.35 | \$ 1,500.00 | 14.3% |
| 482 | 1 | 1000.0080.1200.1020.56100.319 | SUPPLIES WORLD LANGUAGE MHS | \$ 750.00 | \$ 1,200.00 | \$ 1,200.00 | \$ 635.78 | \$ 1,200.00 | \$ 433.60 | \$ 1,200.00 | \$ 926.12 | \$ (450.00) | -37.5% |
| 483 | 1 | 1000.0080.1200.1025.56100.319 | SUPPLIES INDUSTRIAL ARTS MHS | \$ 13,000.00 | \$ 13,000.00 | \$ 13,000.00 | \$ 11,274.14 | \$ 13,000.00 | \$ 12,516.72 | \$ 13,000.00 | \$ 12,748.55 | \$ - | 0.0% |
| 484 | 1 | 1000.0080.1200.1030.56100.319 | SUPPLIES MATH MHS | \$ 3,500.00 | \$ 4,000.00 | \$ 4,000.00 | \$ 763.66 | \$ 4,000.00 | \$ 3,076.65 | \$ 4,000.00 | \$ 1,262.44 | \$ (500.00) | -12.5% |
| 485 | 1 | 1000.0080.1200.1035.53200.319 | CONTRACTED SERVICES MUSIC MHS | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 | \$ 2,450.00 | \$ 3,000.00 | \$ 1,925.00 | \$ 3,000.00 | \$ 3,200.00 | \$ - | 0.0% |
| 486 | 1 | 1000.0080.1200.1035.54311.319 | REPAIRS & MAINTENANCE MUSIC MHS | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 1,999.00 | \$ 2,000.00 | \$ 1,840.00 | \$ 2,000.00 | \$ 775.00 | \$ - | 0.0% |
| 487 | 1 | 1000.0080.1200.1035.55800.319 | TRAVEL INTERSCHOOL MUSIC MHS | \$ - | \$ - | \$ 200.00 | \$ - | \$ 200.00 | \$ - | \$ 200.00 | \$ - | \$ - | 0.0% |
| 488 | 1 | 1000.0080.1200.1035.56100.319 | SUPPLIES MUSIC MHS | \$ 6,000.00 | \$ 7,000.00 | \$ 7,000.00 | \$ 4,356.51 | \$ 7,000.00 | \$ 4,812.17 | \$ 7,000.00 | \$ 6,773.31 | \$ (1,000.00) | -14.3% |
| 489 | 1 | 1000.0080.1200.1035.57300.319 | EQUIPMENT MUSIC MHS | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 | \$ - | \$ 5,550.00 | \$ 5,192.52 | \$ 5,550.00 | \$ - | \$ - | 0.0% |
| 490 | 1 | 1000.0080.1200.1035.58100.319 | DUES & FEES MUSIC MHS | \$ 800.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 800.00 | \$ - | 0.0% |
| 491 | 1 | 1000.0080.1200.1060.53300.319 | STAFF DEVELOPMENT PHYS ED MHS | \$ - | \$ - | \$ 250.00 | \$ - | \$ 250.00 | \$ - | \$ 250.00 | \$ - | \$ - | 0.0% |
| 492 | 1 | 1000.0080.1200.1060.56100.319 | SUPPLIES PHYS ED MHS | \$ 3,550.00 | \$ 3,550.00 | \$ 3,550.00 | \$ 2,884.88 | \$ 3,550.00 | \$ 3,518.20 | \$ 3,550.00 | \$ 3,628.07 | \$ - | 0.0% |
| 493 | 1 | 1000.0080.1200.1065.56100.319 | SUPPLIES SCIENCE MHS | \$ 9,000.00 | \$ 10,000.00 | \$ 10,000.00 | \$ 5,937.87 | \$ 10,000.00 | \$ 8,058.52 | \$ 10,000.00 | \$ 5,610.83 | \$ (1,000.00) | -10.0% |
| 494 | 1 | 1000.0080.1200.1065.57300.319 | EQUIPMENT SCIENCE MHS | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 | \$ 2,892.45 | \$ 3,000.00 | \$ 816.50 | \$ 3,000.00 | \$ 857.50 | \$ - | 0.0% |
| 495 | 1 | 1000.0080.1200.1070.56100.319 | SUPPLIES SOCIAL STUDIES MHS | \$ 300.00 | \$ 500.00 | \$ 500.00 | \$ - | \$ 500.00 | \$ - | \$ 500.00 | \$ - | \$ (200.00) | -40.0% |
| 496 | 1 | 1000.0080.1200.1075.53300.319 | STAFF DEVELOPMENT HEALTH MHS | \$ - | \$ 250.00 | \$ 250.00 | \$ - | \$ 250.00 | \$ - | \$ 250.00 | \$ - | \$ (250.00) | -100.0% |
| 497 | 1 | 1000.0080.1200.2700.58500.319 | FIELD TRIP MHS | \$ 12,000.00 | \$ 14,000.00 | \$ 14,000.00 | \$ 11,366.43 | \$ 4,300.00 | \$ 10,555.45 | \$ 4,300.00 | \$ 22,206.88 | \$ (2,000.00) | -14.3% |
| 498 | 1 | 1000.0090.1200.1000.53491.999 | PROFESSIONAL SERVICES SECONDARY | \$ 2,300.00 | \$ 2,300.00 | \$ 4,500.00 | \$ 1,942.98 | \$ - | \$ 2,010.00 | \$ - | \$ 4,307.60 | \$ - | 0.0% |
| 499 | 1 | 1000.0090.1200.1000.54439.319 | TECH LEASE MHS | \$ 153,662.92 | \$ 151,662.92 | \$ 142,382.46 | \$ 250,959.10 | \$ 109,726.83 | \$ 106,082.93 | \$ 109,726.83 | \$ 112,036.98 | \$ 2,000.00 | 1.3% |
| 500 | 1 | 1000.0090.1200.1000.54445.319 | COPIER LEASE MHS | \$ - | \$ - | \$ 7,500.00 | \$ - | \$ 8,000.00 | \$ - | \$ 15,220.70 | \$ 7,610.35 | \$ - | 0.0% |
| 501 | 1 | 1000.0090.1200.1000.55614.999 | TUITION PUBLIC | \$ 115,000.00 | \$ 171,500.00 | \$ 171,500.00 | \$ 114,020.23 | \$ 171,500.00 | \$ 84,137.08 | \$ 171,500.00 | \$ 164,836.34 | \$ (56,500.00) | -32.9% |
| 502 | 1 | 1000.0090.1200.1000.55632.999 | TUITION PRIVATE | \$ 2,515,500.00 | \$ 2,571,850.00 | \$ 2,511,850.00 | \$ 2,286,854.69 | \$ 2,416,850.00 | \$ 2,196,889.78 | \$ 2,366,850.00 | \$ 2,187,544.5 | | |

| Line | Art. | Account | Description | FY27 Board | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | FY27 INCREASE | FY27 % |
|------|------|-------------------------------|-------------------------------------|----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|----------|
| | | | | Adopted Budget | | | | | | | | FY27 INCREASE | INCREASE |
| 505 | 1 | 1000.0090.1200.1000.56110.999 | SUPPLIES INSTRUCTIONAL EQUIPMENT | \$ - | \$ 5,000.00 | \$ 5,000.00 | \$ - | \$ 6,000.00 | \$ - | \$ 6,000.00 | \$ 2,844.55 | \$ (5,000.00) | -100.0% |
| 506 | 1 | 1000.0090.1200.1000.56410.999 | TEXTBOOKS | \$ 3,500.00 | \$ 4,000.00 | \$ 4,000.00 | \$ 3,122.93 | \$ 6,000.00 | \$ - | \$ 6,000.00 | \$ 1,647.04 | \$ (500.00) | -12.5% |
| 507 | 1 | 1000.0094.1200.1000.53490.319 | PROFESSIONAL SERVICES JMG MHS | \$ 56,000.00 | \$ 59,000.00 | \$ 59,000.00 | \$ 54,000.00 | \$ 59,000.00 | \$ 54,000.00 | \$ 59,000.00 | \$ 52,000.00 | \$ (3,000.00) | -5.1% |
| 508 | 1 | 1000.0094.1200.1000.53491.319 | PROFESSIONAL SERVICES VHS MHS | \$ 27,000.00 | \$ 30,000.00 | \$ 30,000.00 | \$ 25,500.00 | \$ 30,000.00 | \$ 26,290.00 | \$ 30,000.00 | \$ 2,020.00 | \$ (3,000.00) | -10.0% |
| 509 | 1 | 1000.0094.1200.1000.56410.319 | TEXTBOOKS CURRICULUM MHS | \$ 2,000.00 | \$ 4,000.00 | \$ 4,000.00 | \$ - | \$ 4,000.00 | \$ - | \$ 4,000.00 | \$ 3,629.40 | \$ (2,000.00) | -50.0% |
| 510 | 1 | 1000.0096.4100.1000.51010.289 | SALARY TEACHER ESL MMS | \$ 24,310.80 | \$ 15,736.75 | \$ 15,202.80 | \$ 21,007.80 | \$ 14,400.00 | \$ 18,928.49 | \$ 23,387.50 | \$ 16,122.91 | \$ 8,574.05 | 54.5% |
| 511 | 1 | 1000.0096.4100.1000.51020.029 | WAGES ELL ED TECH ATW | \$ 13,528.62 | \$ 12,700.80 | \$ - | \$ 6,901.51 | \$ - | \$ - | \$ - | \$ - | \$ 827.82 | 6.5% |
| 512 | 1 | 1000.0096.4100.1000.51020.149 | WAGES ELL ED TECH WES | \$ - | \$ - | \$ - | \$ 5,756.96 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 513 | 1 | 1000.0096.4100.1000.52110.289 | HEALTH INSURANCE TEACHER ESL MMS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 9,397.95 | \$ - | \$ - | 0.0% |
| 514 | 1 | 1000.0096.4100.1000.52111.289 | DENTAL INSURANCE TEACHER ESL MMS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 237.54 | \$ - | \$ - | 0.0% |
| 515 | 1 | 1000.0096.4100.1000.52210.289 | FICA/MEDI TEACHER MMS | \$ 352.51 | \$ 228.18 | \$ 220.44 | \$ 304.62 | \$ 208.80 | \$ 276.84 | \$ 339.12 | \$ 231.42 | \$ 124.33 | 54.5% |
| 516 | 1 | 1000.0096.4100.1000.52220.029 | FICA/MEDI ELL ED TECH ATW | \$ 196.17 | \$ 184.16 | \$ - | \$ 100.09 | \$ - | \$ - | \$ - | \$ - | \$ 12.01 | 6.5% |
| 517 | 1 | 1000.0096.4100.1000.52220.149 | FICA/MEDI ELL ED TECH WES | \$ - | \$ - | \$ - | \$ 83.48 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 518 | 1 | 1000.0096.4100.1000.52310.289 | MAINEPERS TEACHER MMS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 898.08 | \$ - | \$ - | 0.0% |
| 519 | 1 | 1000.0096.4100.1000.52320.149 | MAINEPERS ELL ED TECH WES | \$ - | \$ - | \$ - | \$ 257.36 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 520 | 1 | 1000.0096.4100.1000.52615.289 | PFML TEACHER ESL MMS | \$ 83.61 | \$ - | \$ 76.01 | \$ 36.28 | \$ - | \$ - | \$ - | \$ - | \$ 83.61 | 0.0% |
| 521 | 1 | 1000.0096.4100.1000.52625.029 | PFML ELL ED TECH ATW | \$ - | \$ 63.50 | \$ - | \$ 8.95 | \$ - | \$ - | \$ - | \$ - | \$ (63.50) | -100.0% |
| 522 | 1 | 1000.0096.4100.1000.52625.149 | PFML ELL ED TECH WES | \$ - | \$ - | \$ - | \$ 22.50 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 523 | 1 | 1000.0096.4100.1000.52710.289 | WORKERS COMP TEACHER MMS | \$ 87.52 | \$ 53.51 | \$ 62.33 | \$ 67.24 | \$ 56.16 | \$ 70.64 | \$ 53.79 | \$ 62.23 | \$ 34.01 | 63.6% |
| 524 | 1 | 1000.0096.4100.1000.52720.029 | W/C ELL ED TECH ATW | \$ 48.70 | \$ 43.18 | \$ - | \$ 22.10 | \$ - | \$ - | \$ - | \$ - | \$ 5.52 | 12.8% |
| 525 | 1 | 1000.0096.4100.1000.52720.149 | W/C ELL ED TECH WES | \$ - | \$ - | \$ - | \$ 18.42 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 526 | 1 | 1000.0096.4100.1000.53200.289 | CONTRACTED SERVICES ELL | \$ 200.00 | \$ - | \$ - | \$ 142.33 | \$ - | \$ 138.61 | \$ - | \$ - | \$ 200.00 | 0.0% |
| 527 | 1 | 1000.0096.4100.1000.54300.289 | REPAIRS & MAINTENANCE ESL MMS | \$ - | \$ - | \$ 500.00 | \$ - | \$ 500.00 | \$ - | \$ 500.00 | \$ - | \$ - | 0.0% |
| 528 | 1 | 1000.0096.4100.1000.55800.289 | TRAVEL INTERSCHOOL ESL MMS | \$ - | \$ 300.00 | \$ 750.00 | \$ - | \$ 750.00 | \$ - | \$ 750.00 | \$ - | \$ (300.00) | -100.0% |
| 529 | 1 | 1000.0096.4100.1000.55810.289 | TRAVEL CONFERENCES ESL MMS | \$ - | \$ - | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ - | 0.0% |
| 530 | 1 | 1000.0096.4100.1000.56100.289 | SUPPLIES ESL MMS | \$ - | \$ 225.00 | \$ 225.00 | \$ 1,000.00 | \$ 225.00 | \$ 500.00 | \$ 225.00 | \$ 274.08 | \$ (225.00) | -100.0% |
| 531 | 1 | 1000.0014.4200.1000.51020.029 | WAGES ED TECH ALTERNATIVE ED ATW | \$ - | \$ 27,518.40 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (27,518.40) | -100.0% |
| 532 | 1 | 1000.0014.4200.1000.52220.029 | FICA/MEDI ED TECH ALT ED ATW | \$ - | \$ 399.02 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (399.02) | -100.0% |
| 533 | 1 | 1000.0014.4200.1000.52320.029 | MAINEPERS ED TECH ALT ED ATW | \$ - | \$ 1,199.80 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (1,199.80) | -100.0% |
| 534 | 1 | 1000.0014.4200.1000.52720.029 | WORKERS COMP ED TECH ALT ED ATW | \$ - | \$ 93.56 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (93.56) | -100.0% |
| 535 | 1 | 1000.0024.4200.1000.51020.049 | WAGES ED TECH ALTERNATIVE ED JHB | \$ - | \$ 32,266.08 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (32,266.08) | -100.0% |
| 536 | 1 | 1000.0024.4200.1000.52120.049 | HEALTH INSURANCE ED TECH ALT ED JHB | \$ - | \$ 15,609.01 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (15,609.01) | -100.0% |
| 537 | 1 | 1000.0024.4200.1000.52121.049 | DENTAL INSURANCE ED TECH JHB | \$ - | \$ 507.65 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (507.65) | -100.0% |
| 538 | 1 | 1000.0024.4200.1000.52220.049 | FICA/MEDI ED TECH ALT ED JHB | \$ - | \$ 467.86 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (467.86) | -100.0% |
| 539 | 1 | 1000.0024.4200.1000.52320.049 | MAINEPERS ED TECH ALT ED ATW | \$ - | \$ 1,406.80 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (1,406.80) | -100.0% |
| 540 | 1 | 1000.0024.4200.1000.52720.049 | WORKERS COMP ED TECH ALT ED JHB | \$ - | \$ 109.70 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (109.70) | -100.0% |
| 541 | 1 | 1000.0034.4200.1000.51020.069 | WAGES ED TECH ALTERNATIVE ED BCS | \$ 33,821.55 | \$ 31,752.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,069.55 | 6.5% |
| 542 | 1 | 1000.0034.4200.1000.52220.069 | FICA/MEDI ED TECH ALT ED BCS | \$ 490.41 | \$ 460.40 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 30.01 | 6.5% |
| 543 | 1 | 1000.0034.4200.1000.52320.069 | MAINEPERS ED TECH ALT ED BCS | \$ 1,474.62 | \$ 1,384.39 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 90.23 | 6.5% |
| 544 | 1 | 1000.0034.4200.1000.52720.069 | WORKERS COMP ED TECH ALT ED BCS | \$ 121.76 | \$ 107.96 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 13.80 | 12.8% |
| 545 | 1 | 1000.0044.4200.1000.51020.109 | WAGES ED TECH ALTERNATIVE ED CPS | \$ 27,456.98 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 27,456.98 | 0.0% |
| 546 | 1 | 1000.0044.4200.1000.52120.109 | HEALTH INSURANCE ED TECH ALT ED CPS | \$ 16,542.02 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 16,542.02 | 0.0% |
| 547 | 1 | 1000.0044.4200.1000.52121.109 | DENTAL INSURANCE ED TECH CPS | \$ 540.67 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 540.67 | 0.0% |
| 548 | 1 | 1000.0044.4200.1000.52220.109 | FICA/MEDI ED TECH ALT ED CPS | \$ 398.13 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 398.13 | 0.0% |
| 549 | 1 | 1000.0044.4200.1000.52320.109 | MAINEPERS ED TECH ALT ED CPS | \$ 1,197.12 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,197.12 | 0.0% |
| 550 | 1 | 1000.0044.4200.1000.52720.109 | WORKERS COMP ED TECH ALT ED CPS | \$ 98.85 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 98.85 | 0.0% |
| 551 | 1 | 1000.0054.4200.1000.51020.149 | WAGES ED TECH ALTERNATIVE ED WES | \$ 31,116.96 | \$ 29,423.52 | \$ 25,704.00 | \$ 26,890.29 | \$ 22,906.80 | \$ 22,565.94 | \$ 20,482.91 | \$ 22,002.32 | \$ 1,693.44 | 5.8% |
| 552 | 1 | 1000.0054.4200.1000.52120.149 | HEALTH INSURANCE ED TECH ALT ED WES | \$ 15,318.46 | \$ 14,454.55 | \$ 13,001.74 | \$ 10,691.56 | \$ 12,292.63 | \$ 14,004.64 | \$ 7,937.40 | \$ 11,228.84 | \$ 863.91 | 6.0% |
| 553 | 1 | 1000.0054.4200.1000.52121.149 | DENTAL INSURANCE ED TECH WES | \$ 540.67 | \$ 507.65 | \$ 500.22 | \$ 405.52 | \$ 493.79 | \$ 557.57 | \$ - | \$ 391.39 | \$ 33.02 | 6.5% |
| 554 | 1 | 1000.0054.4200.1000.52220.149 | FICA/MEDI ED TECH ALT ED WES | \$ 2,380.45 | \$ 2,250.90 | \$ 1,966.36 | \$ 2,057.09 | \$ 1,752.37 | \$ 1,726.27 | \$ 1,566.86 | \$ 1,683.17 | \$ 129.55 | 5.8% |
| 555 | 1 | 1000.0054.4200.1000.52625.149 | PFML ED TECH ALTERNATIVE ED WES | \$ 141.37 | \$ 147.12 | \$ 128.52 | \$ 42.14 | \$ - | \$ - | \$ - | \$ - | \$ (5.75) | -3.9% |
| 556 | 1 | 1000.0054.4200.1000.52720.149 | WORKERS COMP ED TECH ALT ED WES | \$ 112.02 | \$ 100.04 | \$ 105.39 | \$ 86.04 | \$ 89.34 | \$ 83.50 | \$ 88.06 | \$ 85.79 | \$ 11.98 | 12.0% |
| 557 | 1 | 1000.0054.4200.1000.56100.149 | SUPPLIES ALT ED WES | \$ 500.00 | \$ 500.00 | \$ 500.00 | \$ 475.34 | \$ 500.00 | \$ 313.64 | \$ 500.00 | \$ 514.04 | \$ - | 0.0% |
| 558 | 1 | 1000.0064.4200.1000.51020.259 | WAGES ED TECH ALTERNATIVE ED CMS | \$ 19,801.80 | \$ 18,589.76 | \$ 18,697.84 | \$ 19,654.06 | \$ 16,999.44 | \$ 19,086.73 | \$ 30,723.20 | \$ 18,696.04 | \$ 1,212.04 | 6.5% |
| 559 | 1 | 1000.0064.4200.1000.52120.259 | HEALTH INSURANCE ED TECH CMS | \$ - | \$ - | \$ 14,040.31 | \$ 5,772.79 | \$ 6,637.23 | \$ 8,625.31 | \$ 6,036.12 | \$ 4,999.19 | \$ - | 0.0% |
| 560 | 1 | 1000.0064.4200.1000.52121.259 | DENTAL INSURANCE ED TECH CMS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 79.40 | \$ - | \$ 39.19 | \$ - | 0.0% |
| 561 | 1 | 1000.0064.4200.1000.52220.259 | FICA/MEDI ED TECH CMS | \$ 287.13 | \$ 1,422.12 | \$ 1,430.39 | \$ 281.60 | \$ 651.74 | \$ 273.92 | \$ 445.49 | \$ 267.55 | \$ (1,134.99) | -79.8% |
| 562 | 1 | 1000.0064.4200.1000.52320.259 | MAINEPERS ED TECH ALT ED CMS | \$ 863.36 | \$ 810.51 | \$ 835.79 | \$ 865.15 | \$ 759.87 | \$ 836.74 | \$ 1,278.09 | \$ 701.73 | \$ 52.85 | 6.5% |
| 563 | 1 | 1000.0064.4200.1000.52625.259 | PFML ED TECH ALTERNATIVE ED CMS | \$ 102.84 | \$ 92.95 | \$ 93.49 | \$ 27.69 | \$ - | \$ - | \$ - | \$ - | \$ 9.89 | 10.6% |
| 564 | 1 | 1000.0064.4200.1000.52720.259 | WORKERS COMP ED TECH ALT ED CMS | \$ 71.29 | \$ 63.21 | \$ 76.66 | \$ 62.97 | \$ 66.30 | \$ 70.76 | \$ 132.11 | \$ 72.85 | \$ 8.08 | 12.8% |
| 565 | 1 | 1000.0074.4200.1000.51020.289 | WAGES ED TECH ALTERNATIVE ED MMS | \$ 84,896.91 | \$ 93,522.87 | \$ 82,303.83 | \$ 92,640.25 | \$ 52,086.51 | \$ 74,342.27 | \$ 67,876.52 | \$ 55,563.23 | \$ (8,625.96) | -9.2% |
| 566 | 1 | 1000.0074.4200.1000.52120.289 | HEALTH INSURANCE ED TECH MMS | \$ 47,178.94 | \$ 52,322.64 | \$ 47,063.95 | \$ 56,282.12 | \$ 32,204.31 | \$ 29,488.80 | \$ 30,360.03 | \$ 26,416.83 | \$ (5,143.70) | -9.8% |
| 567 | 1 | 1000.0074.4200.1000.52121.289 | DENTAL INSURANCE ED TECH MMS | \$ 2,111.52 | \$ 2,342.27 | \$ 2,262.96 | \$ 3,096.48 | \$ 1,740.12 | \$ 1,159.39 | \$ 1,701.48 | \$ 1,619.40 | \$ (230.75) | -9.9% |

| Line | Art. | Account | Description | FY27 Board | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | FY27 INCREASE | FY27 % |
|------|------|-------------------------------|-------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|----------------------|-------------|
| | | | | Adopted Budget | | | | | | | | | INCREASE |
| 568 | 1 | 1000.0074.4200.1000.52220.289 | FICA/MEDI ED TECH MMS | \$ 4,553.06 | \$ 4,509.16 | \$ 3,826.44 | \$ 4,285.29 | \$ 1,915.93 | \$ 3,372.78 | \$ 3,195.18 | \$ 2,086.43 | \$ 43.90 | 1.0% |
| 569 | 1 | 1000.0074.4200.1000.52320.289 | MAINEPERS ED TECH ALT ED MMS | \$ 1,365.35 | \$ 1,860.27 | \$ 1,780.65 | \$ 2,006.56 | \$ 1,491.47 | \$ 1,659.77 | \$ 1,659.75 | \$ 1,332.77 | \$ (494.92) | -26.6% |
| 570 | 1 | 1000.0074.4200.1000.52625.289 | PFML ED TECH ALTERNATIVE ED MMS | \$ 452.67 | \$ 467.61 | \$ 411.52 | \$ 156.27 | \$ - | \$ - | \$ - | \$ - | \$ (14.94) | -3.2% |
| 571 | 1 | 1000.0074.4200.1000.52720.289 | WORKERS COMP ED TECH ALT ED MMS | \$ 305.63 | \$ 317.99 | \$ 337.45 | \$ 296.48 | \$ 203.14 | \$ 275.13 | \$ 333.92 | \$ 216.72 | \$ (12.36) | -3.9% |
| 572 | 1 | 1000.0084.4200.1000.51010.319 | SALARY TEACHER ALTERNATIVE ED MHS | \$ 196,448.00 | \$ 186,286.00 | \$ 188,286.00 | \$ 179,894.88 | \$ 132,247.50 | \$ 133,252.00 | \$ 163,310.00 | \$ 165,910.00 | \$ 10,162.00 | 5.5% |
| 573 | 1 | 1000.0084.4200.1000.51020.319 | WAGES ED TECH ALTERNATIVE ED MHS | \$ 32,347.35 | \$ 30,306.15 | \$ 28,364.18 | \$ 27,316.55 | \$ 25,288.20 | \$ 24,605.82 | \$ 26,075.35 | \$ 23,897.36 | \$ 2,041.20 | 6.7% |
| 574 | 1 | 1000.0084.4200.1000.52110.319 | HEALTH INSURANCE TEACHER ALT ED MHS | \$ 51,344.53 | \$ 49,041.56 | \$ 53,120.24 | \$ 40,823.93 | \$ 32,960.00 | \$ 27,366.23 | \$ 48,771.21 | \$ 53,245.22 | \$ 2,302.97 | 4.7% |
| 575 | 1 | 1000.0084.4200.1000.52111.319 | DENTAL INSURANCE TEACHER ALT ED MHS | \$ 1,622.01 | \$ 1,522.95 | \$ 1,500.66 | \$ 1,337.55 | \$ 987.58 | \$ 875.76 | \$ 959.76 | \$ 1,533.00 | \$ 99.06 | 6.5% |
| 576 | 1 | 1000.0084.4200.1000.52120.319 | HEALTH INSURANCE ED TECH MHS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 11,179.43 | \$ - | \$ - | 0.0% |
| 577 | 1 | 1000.0084.4200.1000.52121.319 | DENTAL INSURANCE ED TECH MHS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 479.88 | \$ - | \$ - | 0.0% |
| 578 | 1 | 1000.0084.4200.1000.52210.319 | FICA/MEDI TEACHER ALT ED MHS | \$ 2,848.50 | \$ 2,701.14 | \$ 2,730.14 | \$ 2,440.87 | \$ 1,917.59 | \$ 1,721.80 | \$ 2,299.60 | \$ 2,173.74 | \$ 147.36 | 5.5% |
| 579 | 1 | 1000.0084.4200.1000.52220.319 | FICA/MEDI ED TECH MHS | \$ 469.04 | \$ 439.44 | \$ 411.28 | \$ 396.07 | \$ 366.68 | \$ 356.76 | \$ 378.00 | \$ 346.49 | \$ 29.60 | 6.7% |
| 580 | 1 | 1000.0084.4200.1000.52310.319 | MAINEPERS TEACHER ALT ED MHS | \$ 8,565.13 | \$ 8,122.07 | \$ 8,416.38 | \$ 7,989.62 | \$ 5,911.47 | \$ 5,956.33 | \$ 6,270.97 | \$ 6,507.88 | \$ 443.06 | 5.5% |
| 581 | 1 | 1000.0084.4200.1000.52320.319 | MAINEPERS ED TECH ALT ED MHS | \$ 1,410.34 | \$ 1,321.35 | \$ 1,267.88 | \$ 1,221.04 | \$ 1,130.38 | \$ 1,099.88 | \$ 1,084.73 | \$ 909.98 | \$ 88.99 | 6.7% |
| 582 | 1 | 1000.0084.4200.1000.52615.319 | PFML TEACHER ALTERNATIVE ED MHS | \$ 1,035.57 | \$ - | \$ 941.43 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,035.57 | 0.0% |
| 583 | 1 | 1000.0084.4200.1000.52625.319 | PFML ED TECH ALTERNATIVE ED MHS | \$ 156.00 | \$ 151.53 | \$ 141.82 | \$ 44.06 | \$ - | \$ - | \$ - | \$ - | \$ 4.47 | 2.9% |
| 584 | 1 | 1000.0084.4200.1000.52710.319 | WORKERS COMP TEACHER ALT ED MHS | \$ 707.21 | \$ 633.37 | \$ 771.98 | \$ 579.09 | \$ 515.76 | \$ 482.72 | \$ 702.47 | \$ 641.91 | \$ 73.84 | 11.7% |
| 585 | 1 | 1000.0084.4200.1000.52720.319 | WORKERS COMP ED TECH ALT ED MHS | \$ 116.45 | \$ 103.04 | \$ 116.29 | \$ 87.42 | \$ 98.62 | \$ 91.06 | \$ 112.07 | \$ 93.18 | \$ 13.41 | 13.0% |
| 586 | 1 | 1000.0002.4900.1000.56100.049 | SUPPLIES G & T JHB | \$ - | \$ 50.00 | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ (50.00) | -100.0% |
| 587 | 1 | 1000.0002.4900.1000.58100.049 | DUES & FEES GT JHB | \$ - | \$ - | \$ 120.00 | \$ - | \$ 120.00 | \$ - | \$ 120.00 | \$ - | \$ - | 0.0% |
| 588 | 1 | 1000.0003.4900.1000.56100.069 | SUPPLIES G & T BCS | \$ - | \$ 50.00 | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ (50.00) | -100.0% |
| 589 | 1 | 1000.0005.4900.1000.51010.149 | SALARY TEACHER G&T WES | \$ 82,000.00 | \$ 78,514.00 | \$ 75,082.00 | \$ 75,082.00 | \$ 72,056.25 | \$ 72,218.00 | \$ 67,025.00 | \$ 67,025.00 | \$ 3,486.00 | 4.4% |
| 590 | 1 | 1000.0005.4900.1000.52110.149 | HEALTH INSURANCE TEACHER G&T WES | \$ 24,399.40 | \$ 23,023.30 | \$ 20,709.35 | \$ 20,595.24 | \$ 20,667.37 | \$ 17,485.99 | \$ 18,795.89 | \$ 20,538.09 | \$ 1,376.10 | 6.0% |
| 591 | 1 | 1000.0005.4900.1000.52111.149 | DENTAL INSURANCE TEACHER G&T WES | \$ 540.67 | \$ 507.65 | \$ 500.22 | \$ 488.72 | \$ 493.79 | \$ 437.88 | \$ 479.88 | \$ 511.00 | \$ 33.02 | 6.5% |
| 592 | 1 | 1000.0005.4900.1000.52210.149 | FICA/MEDI TEACHER G&T WES | \$ 1,189.00 | \$ 1,138.45 | \$ 1,088.69 | \$ 1,038.34 | \$ 1,044.82 | \$ 1,000.08 | \$ 971.86 | \$ 939.40 | \$ 50.55 | 4.4% |
| 593 | 1 | 1000.0005.4900.1000.52310.149 | MAINEPERS TEACHER G&T WES | \$ 3,575.20 | \$ 3,423.21 | \$ 3,356.17 | \$ 3,340.23 | \$ 3,220.91 | \$ 3,228.17 | \$ 2,788.24 | \$ 2,638.70 | \$ 151.99 | 4.4% |
| 594 | 1 | 1000.0005.4900.1000.52615.149 | PFML TEACHER G&T WES | \$ 412.95 | \$ - | \$ 375.41 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 412.95 | 0.0% |
| 595 | 1 | 1000.0005.4900.1000.52710.149 | WORKERS COMP TEACHER G&T WES | \$ 295.20 | \$ 266.95 | \$ 307.84 | \$ 241.69 | \$ 281.02 | \$ 261.71 | \$ 288.10 | \$ 259.26 | \$ 28.25 | 10.6% |
| 596 | 1 | 1000.0005.4900.1000.53300.149 | STAFF DEVELOPMENT G & T WES | \$ 300.00 | \$ 300.00 | \$ 300.00 | \$ 250.26 | \$ 300.00 | \$ 125.00 | \$ 300.00 | \$ 250.00 | \$ - | 0.0% |
| 597 | 1 | 1000.0005.4900.1000.55800.149 | TRAVEL INTERSCHOOL G & T WES | \$ 900.00 | \$ 900.00 | \$ 540.00 | \$ 795.09 | \$ 540.00 | \$ 738.98 | \$ 540.00 | \$ 540.32 | \$ - | 0.0% |
| 598 | 1 | 1000.0005.4900.1000.55810.149 | TRAVEL CONFERENCES G & T WES | \$ 100.00 | \$ - | \$ - | \$ 74.60 | \$ - | \$ - | \$ - | \$ 66.78 | \$ 100.00 | 0.0% |
| 599 | 1 | 1000.0005.4900.1000.56100.149 | SUPPLIES G & T WES | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 684.88 | \$ 1,000.00 | \$ 761.01 | \$ 1,000.00 | \$ 885.00 | \$ - | 0.0% |
| 600 | 1 | 1000.0005.4900.1000.56410.149 | TEXTBOOKS G & T WES | \$ - | \$ 150.00 | \$ 150.00 | \$ - | \$ 150.00 | \$ - | \$ 150.00 | \$ - | \$ (150.00) | -100.0% |
| 601 | 1 | 1000.0005.4900.1000.58100.149 | DUES & FEES G & T WES | \$ - | \$ - | \$ 110.00 | \$ - | \$ 110.00 | \$ - | \$ 110.00 | \$ - | \$ - | 0.0% |
| 602 | 1 | 1000.0005.4900.1000.58500.149 | GIFTED & TALENTED FIELD TRIPS WES | \$ 125.00 | \$ - | \$ - | \$ 155.85 | \$ - | \$ - | \$ - | \$ - | \$ 125.00 | 0.0% |
| 603 | 1 | 1000.0007.4900.1000.51010.289 | SALARY TEACHER G&T MMS | \$ 84,000.00 | \$ 80,514.00 | \$ 79,082.00 | \$ 79,082.00 | \$ 78,382.50 | \$ 76,805.98 | \$ 74,650.00 | \$ 74,950.00 | \$ 3,486.00 | 4.3% |
| 604 | 1 | 1000.0007.4900.1000.52110.289 | HEALTH INSURANCE TEACHER G&T MMS | \$ 24,399.40 | \$ 23,023.30 | \$ 20,709.35 | \$ 20,595.24 | \$ 20,667.37 | \$ 17,485.99 | \$ 18,795.89 | \$ 20,538.09 | \$ 1,376.10 | 6.0% |
| 605 | 1 | 1000.0007.4900.1000.52111.289 | DENTAL INSURANCE TEACHER G&T MMS | \$ 540.67 | \$ 507.65 | \$ 500.22 | \$ 488.72 | \$ 493.79 | \$ 437.88 | \$ 479.88 | \$ 511.00 | \$ 33.02 | 6.5% |
| 606 | 1 | 1000.0007.4900.1000.52210.289 | FICA/MEDI TEACHER G&T MMS | \$ 1,218.00 | \$ 1,167.45 | \$ 1,146.69 | \$ 1,100.78 | \$ 1,136.55 | \$ 1,066.30 | \$ 1,082.43 | \$ 1,054.38 | \$ 50.55 | 4.3% |
| 607 | 1 | 1000.0007.4900.1000.52310.289 | MAINEPERS TEACHER G&T MMS | \$ 3,662.40 | \$ 3,510.41 | \$ 3,534.97 | \$ 3,518.22 | \$ 3,503.70 | \$ 3,433.27 | \$ 3,105.44 | \$ 2,938.87 | \$ 151.99 | 4.3% |
| 608 | 1 | 1000.0007.4900.1000.52510.289 | TUITION TEACHER G&T MMS | \$ - | \$ - | \$ - | \$ - | \$ 4,000.00 | \$ - | \$ 4,000.00 | \$ - | \$ - | 0.0% |
| 609 | 1 | 1000.0007.4900.1000.52615.289 | PFML TEACHER G&T MMS | \$ 434.95 | \$ - | \$ 395.41 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 434.95 | 0.0% |
| 610 | 1 | 1000.0007.4900.1000.52710.289 | WORKERS COMP TEACHER G&T MMS | \$ 302.40 | \$ 273.75 | \$ 324.24 | \$ 254.53 | \$ 305.69 | \$ 278.23 | \$ 321.08 | \$ 290.05 | \$ 28.65 | 10.5% |
| 611 | 1 | 1000.0008.4900.1000.52510.289 | TUITION TEACHER G & T MMS | \$ - | \$ - | \$ 5,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| | | | | \$ 20,848,076.69 | \$ 20,145,781.19 | \$ 19,529,885.85 | \$ 18,999,570.46 | \$ 18,891,713.09 | \$ 17,101,141.47 | \$ 18,318,136.67 | \$ 17,511,279.09 | \$ 702,295.50 | 3.5% |

| Line | Art. | Account | Description | FY27 Board | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | FY27 INCREASE | FY27 % |
|------|------|-------------------------------|--|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------|
| | | | | Adopted Budget | | | | | | | | | INCREASE |
| 612 | 2 | 1000.0001.2200.1000.51010.029 | SALARY TEACHER RR ATW | \$ - | \$ - | \$ 37,823.25 | \$ 9,946.05 | \$ 34,713.00 | \$ 36,191.63 | \$ 32,697.51 | \$ 33,072.43 | \$ - | 0.0% |
| 613 | 2 | 1000.0001.2200.1000.51020.029 | WAGES ED TECH RR ATW | \$ 38,782.80 | \$ 36,408.96 | \$ 36,620.64 | \$ 35,084.64 | \$ 33,294.24 | \$ 33,252.07 | \$ 32,991.84 | \$ 32,594.88 | \$ 2,373.84 | 6.5% |
| 614 | 2 | 1000.0001.2200.1000.51230.029 | WAGES SUB TEACHER RR ATW | \$ 7,000.00 | \$ 7,000.00 | \$ 7,000.00 | \$ 1,675.87 | \$ 6,600.00 | \$ 557.46 | \$ 6,600.00 | \$ 1,165.76 | \$ - | 0.0% |
| 615 | 2 | 1000.0001.2200.1000.52110.029 | HEALTH INSURANCE TEACHER RR ATW | \$ - | \$ - | \$ 15,014.28 | \$ 5,511.80 | \$ 14,983.84 | \$ 12,359.91 | \$ 13,627.00 | \$ 14,890.11 | \$ - | 0.0% |
| 616 | 2 | 1000.0001.2200.1000.52111.029 | DENTAL INSURANCE TEACHER RR ATW | \$ - | \$ - | \$ 362.66 | \$ 132.09 | \$ 358.00 | \$ 309.41 | \$ 347.91 | \$ 370.44 | \$ - | 0.0% |
| 617 | 2 | 1000.0001.2200.1000.52120.029 | HEALTH INSURANCE ED TECH RR ATW | \$ 15,318.46 | \$ 14,454.55 | \$ 13,001.74 | \$ 10,691.56 | \$ 12,292.63 | \$ 14,004.64 | \$ 11,179.43 | \$ 11,228.84 | \$ 863.91 | 6.0% |
| 618 | 2 | 1000.0001.2200.1000.52121.029 | DENTAL INSURANCE ED TECH RR ATW | \$ 1,137.53 | \$ 1,073.14 | \$ 1,012.41 | \$ 856.81 | \$ 999.43 | \$ 1,139.36 | \$ 1,200.00 | \$ 952.87 | \$ 64.39 | 6.0% |
| 619 | 2 | 1000.0001.2200.1000.52210.029 | FICA/MEDI TEACHER ATW | \$ - | \$ - | \$ 548.44 | \$ 135.10 | \$ 503.34 | \$ 490.52 | \$ 474.11 | \$ 455.95 | \$ - | 0.0% |
| 620 | 2 | 1000.0001.2200.1000.52220.029 | FICA/MEDI ED TECH ATW | \$ 562.35 | \$ 527.93 | \$ 531.00 | \$ 508.72 | \$ 482.77 | \$ 482.13 | \$ 478.38 | \$ 472.64 | \$ 34.42 | 6.5% |
| 621 | 2 | 1000.0001.2200.1000.52230.029 | FICA/MEDI SUB ATW | \$ - | \$ - | \$ - | \$ 85.05 | \$ - | \$ 22.18 | \$ - | \$ 55.75 | \$ - | 0.0% |
| 622 | 2 | 1000.0001.2200.1000.52310.029 | MAINEPERS TEACHER ATW | \$ - | \$ - | \$ 1,690.70 | \$ 447.09 | \$ 1,551.67 | \$ 1,617.70 | \$ 1,360.22 | \$ 1,290.14 | \$ - | 0.0% |
| 623 | 2 | 1000.0001.2200.1000.52320.029 | MAINEPERS ED TECH ATW | \$ 1,690.93 | \$ 1,587.43 | \$ 1,636.94 | \$ 1,554.88 | \$ 1,488.25 | \$ 1,477.44 | \$ 1,372.46 | \$ 1,251.65 | \$ 103.50 | 6.5% |
| 624 | 2 | 1000.0001.2200.1000.52330.029 | MAINEPERS SUB ATW | \$ - | \$ - | \$ 1,400.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 625 | 2 | 1000.0001.2200.1000.52615.029 | PFML TEACHER RR ATW | \$ 208.03 | \$ - | \$ 189.12 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 208.03 | 0.0% |
| 626 | 2 | 1000.0001.2200.1000.52625.029 | PFML ED TECH RR ATW | \$ 201.41 | \$ 182.04 | \$ 183.10 | \$ 54.20 | \$ - | \$ - | \$ - | \$ - | \$ 19.37 | 10.6% |
| 627 | 2 | 1000.0001.2200.1000.52635.029 | PFML SUB TEACHER RR ATW | \$ 38.50 | \$ 35.00 | \$ 35.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3.50 | 10.0% |
| 628 | 2 | 1000.0001.2200.1000.52710.029 | WORKERS COMP TEACHER ATW | \$ - | \$ - | \$ 155.08 | \$ 31.99 | \$ 135.38 | \$ 131.01 | \$ 140.65 | \$ 127.97 | \$ - | 0.0% |
| 629 | 2 | 1000.0001.2200.1000.52720.029 | WORKERS COMP ED TECH ATW | \$ 139.62 | \$ 123.79 | \$ 150.14 | \$ 112.29 | \$ 129.85 | \$ 123.08 | \$ 141.92 | \$ 127.13 | \$ 15.83 | 12.8% |
| 630 | 2 | 1000.0001.2200.1000.52730.029 | WORKERS COMP SUB ATW | \$ - | \$ - | \$ - | \$ 6.49 | \$ - | \$ 2.39 | \$ - | \$ 4.57 | \$ - | 0.0% |
| 631 | 2 | 1000.0001.2200.1000.53300.029 | STAFF DEVELOPMENT RR ATW | \$ 300.00 | \$ 100.00 | \$ 400.00 | \$ 324.15 | \$ 400.00 | \$ 90.00 | \$ 400.00 | \$ 40.00 | \$ 200.00 | 200.0% |
| 632 | 2 | 1000.0001.2200.1000.55800.029 | TRAVEL INTERSCHOOL RR ATW | \$ - | \$ - | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ - | 0.0% |
| 633 | 2 | 1000.0001.2200.1000.56100.029 | SUPPLIES RR ATW | \$ 500.00 | \$ 2,100.00 | \$ 2,100.00 | \$ - | \$ 2,100.00 | \$ 1,033.66 | \$ 2,100.00 | \$ - | \$ (1,600.00) | -76.2% |
| 634 | 2 | 1000.0001.2200.1000.56400.029 | TEXTBOOKS RR ATW | \$ - | \$ - | \$ - | \$ - | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ - | 0.0% |
| 635 | 2 | 1000.0001.2200.1000.56410.029 | PERIODICALS RR ATW | \$ - | \$ - | \$ - | \$ - | \$ 500.00 | \$ - | \$ 500.00 | \$ - | \$ - | 0.0% |
| 636 | 2 | 1000.0001.2300.1000.51010.029 | SALARY TEACHER SC ATW | \$ 123,256.00 | \$ 116,413.20 | \$ 45,874.00 | \$ 105,809.41 | \$ 43,758.75 | \$ 44,730.44 | \$ 54,690.00 | \$ 42,164.29 | \$ 6,842.80 | 5.9% |
| 637 | 2 | 1000.0001.2300.1000.51020.029 | WAGES ED TECH SC ATW | \$ 173,136.29 | \$ 164,846.75 | \$ 176,960.71 | \$ 120,980.99 | \$ 234,879.76 | \$ 124,800.69 | \$ 255,429.60 | \$ 225,128.28 | \$ 8,289.54 | 5.0% |
| 638 | 2 | 1000.0001.2300.1000.51230.029 | WAGES SUB TEACHER SC ATW | \$ 9,000.00 | \$ 9,000.00 | \$ 9,000.00 | \$ 2,022.60 | \$ 1,500.00 | \$ 3,144.91 | \$ 1,500.00 | \$ 14,664.80 | \$ - | 0.0% |
| 639 | 2 | 1000.0001.2300.1000.52110.029 | HEALTH INSURANCE TEACHER SC ATW | \$ 43,918.92 | \$ 41,441.95 | \$ 11,701.54 | \$ 30,676.07 | \$ 12,292.63 | \$ 10,831.20 | \$ 18,795.89 | \$ 12,169.04 | \$ 2,476.97 | 6.0% |
| 640 | 2 | 1000.0001.2300.1000.52111.029 | DENTAL INSURANCE TEACHER SC ATW | \$ 973.21 | \$ 913.77 | \$ 500.22 | \$ 726.59 | \$ 493.79 | \$ 478.17 | \$ 479.88 | \$ 550.19 | \$ 59.44 | 6.5% |
| 641 | 2 | 1000.0001.2300.1000.52120.029 | HEALTH INSURANCE ED TECH SC ATW | \$ 45,955.38 | \$ 58,972.68 | \$ 86,235.75 | \$ 106,545.92 | \$ 131,539.05 | \$ - | \$ 115,659.81 | \$ 111,972.48 | \$ (13,017.30) | -22.1% |
| 642 | 2 | 1000.0001.2300.1000.52121.029 | DENTAL INSURANCE ED TECH SC ATW | \$ 3,060.67 | \$ 2,782.95 | \$ 4,020.66 | \$ 7,143.41 | \$ 7,260.23 | \$ - | \$ 7,200.00 | \$ 6,494.52 | \$ 277.72 | 10.0% |
| 643 | 2 | 1000.0001.2300.1000.52210.029 | FICA/MEDI TEACHER ATW | \$ 1,787.21 | \$ 1,687.99 | \$ 665.17 | \$ 1,452.52 | \$ 634.50 | \$ 632.14 | \$ 793.01 | \$ 603.20 | \$ 99.22 | 5.9% |
| 644 | 2 | 1000.0001.2300.1000.52220.029 | FICA/MEDI ED TECH ATW | \$ 2,130.45 | \$ 5,629.26 | \$ 5,657.96 | \$ 3,153.38 | \$ 6,589.29 | \$ 2,162.97 | \$ 7,322.76 | \$ 5,535.38 | \$ (3,498.81) | 0.0% |
| 645 | 2 | 1000.0001.2300.1000.52230.029 | FICA/MEDI SUB ATW | \$ - | \$ - | \$ 1,300.00 | \$ 103.00 | \$ - | \$ 154.06 | \$ - | \$ 1,020.21 | \$ - | 0.0% |
| 646 | 2 | 1000.0001.2300.1000.52310.029 | MAINEPERS TEACHER ATW | \$ 5,373.96 | \$ 5,075.62 | \$ 2,050.57 | \$ 4,705.59 | \$ 1,956.02 | \$ 1,999.51 | \$ 2,275.10 | \$ 1,658.91 | \$ 298.34 | 0.0% |
| 647 | 2 | 1000.0001.2300.1000.52320.029 | MAINEPERS ED TECH ATW | \$ 6,406.06 | \$ 4,909.57 | \$ 6,601.68 | \$ 4,957.62 | \$ 8,203.90 | \$ 5,407.61 | \$ 6,103.43 | \$ 6,959.35 | \$ 1,496.49 | 30.5% |
| 648 | 2 | 1000.0001.2300.1000.52330.029 | MAINEPERS SUB ATW | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 36.43 | \$ - | \$ 2.65 | \$ - | 0.0% |
| 649 | 2 | 1000.0001.2300.1000.52510.029 | TUITION TEACHER SC ATW | \$ - | \$ 5,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (5,000.00) | -100.0% |
| 650 | 2 | 1000.0001.2300.1000.52520.029 | TUITION ED TECH SC ATW | \$ 2,000.00 | \$ 2,500.00 | \$ 6,600.00 | \$ - | \$ - | \$ - | \$ - | \$ 1,915.51 | \$ (500.00) | -20.0% |
| 651 | 2 | 1000.0001.2300.1000.52615.029 | PFML TEACHER SC ATW | \$ 252.31 | \$ - | \$ 229.37 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 252.31 | 0.0% |
| 652 | 2 | 1000.0001.2300.1000.52625.029 | PFML ED TECH SC ATW | \$ 973.28 | \$ 824.23 | \$ 884.80 | \$ 188.83 | \$ - | \$ - | \$ - | \$ - | \$ 149.05 | 18.1% |
| 653 | 2 | 1000.0001.2300.1000.52635.029 | PFML SUB TEACHER SC ATW | \$ 49.50 | \$ 45.00 | \$ 45.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4.50 | 0.0% |
| 654 | 2 | 1000.0001.2300.1000.52710.029 | WORKERS COMP TEACHER ATW | \$ 443.72 | \$ 395.81 | \$ 188.08 | \$ 340.74 | \$ 170.66 | \$ 165.41 | \$ 235.06 | \$ 163.29 | \$ 47.91 | 12.1% |
| 655 | 2 | 1000.0001.2300.1000.52720.029 | WORKERS COMP ED TECH ATW | \$ 528.92 | \$ 560.49 | \$ 725.55 | \$ 524.25 | \$ 916.04 | \$ 461.02 | \$ 973.53 | \$ 877.93 | \$ (31.57) | -5.6% |
| 656 | 2 | 1000.0001.2300.1000.52730.029 | WORKERS COMP SUB ATW | \$ - | \$ - | \$ - | \$ 7.85 | \$ - | \$ 47.71 | \$ - | \$ 255.03 | \$ - | 0.0% |
| 657 | 2 | 1000.0001.2300.1000.53300.029 | STAFF DEVELOPMENT ATW | \$ 650.00 | \$ 650.00 | \$ 650.00 | \$ - | \$ 600.00 | \$ 70.00 | \$ 600.00 | \$ 697.00 | \$ - | 0.0% |
| 658 | 2 | 1000.0001.2300.1000.53490.029 | PROFESSIONAL SERVICES SC ATW | \$ - | \$ 500.00 | \$ 750.00 | \$ - | \$ 750.00 | \$ - | \$ 750.00 | \$ - | \$ (500.00) | -100.0% |
| 659 | 2 | 1000.0001.2300.1000.55800.029 | TRAVEL INTERSCHOOL SC ATW | \$ - | \$ - | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ - | 0.0% |
| 660 | 2 | 1000.0001.2300.1000.56100.029 | SUPPLIES SC ATW | \$ 500.00 | \$ 1,000.00 | \$ 1,000.00 | \$ - | \$ 1,000.00 | \$ - | \$ 1,000.00 | \$ 125.99 | \$ (500.00) | -50.0% |
| 661 | 2 | 1000.0001.2300.1000.56410.029 | TEXTBOOKS SC ATW | \$ - | \$ 100.00 | \$ 100.00 | \$ - | \$ 100.00 | \$ - | \$ 100.00 | \$ - | \$ (100.00) | -100.0% |
| 662 | 2 | 1000.0001.2800.2110.53300.029 | STAFF DEVELOPMENT SOCIAL WORKER ATW | \$ 500.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 474.25 | \$ 1,000.00 | \$ - | \$ 1,000.00 | \$ 110.00 | \$ (500.00) | -50.0% |
| 663 | 2 | 1000.0001.2800.2110.55800.029 | TRAVEL INTERSCHOOL SOC WORKER ATW | \$ - | \$ - | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ - | 0.0% |
| 664 | 2 | 1000.0001.2800.2110.56000.029 | SUPPLIES SOCIAL WORK ATW | \$ 100.00 | \$ 200.00 | \$ 200.00 | \$ - | \$ 200.00 | \$ 196.04 | \$ 200.00 | \$ - | \$ (100.00) | -50.0% |
| 665 | 2 | 1000.0001.2800.2140.51010.029 | SALARY SCHOOL PSYC SVCS PROVIDER ATW | \$ 26,275.74 | \$ 25,510.43 | \$ 24,767.40 | \$ 24,748.39 | \$ 24,046.02 | \$ 24,046.09 | \$ 23,345.65 | \$ 23,345.66 | \$ 765.31 | 3.0% |
| 666 | 2 | 1000.0001.2800.2140.52110.029 | HEALTH INSURANCE SCHOOL PSYCH PROVIDER | \$ 5,821.01 | \$ 5,492.72 | \$ 4,940.66 | \$ 4,913.41 | \$ 4,671.20 | \$ 4,171.65 | \$ 4,248.18 | \$ 6,266.57 | \$ 328.29 | 6.0% |
| 667 | 2 | 1000.0001.2800.2140.52111.029 | DENTAL INSURANCE SCHOOL PSYCH PROVIDER | \$ 205.45 | \$ 192.91 | \$ 190.08 | \$ 185.72 | \$ 187.64 | \$ 166.43 | \$ 297.53 | \$ 194.17 | \$ 12.54 | 6.5% |
| 668 | 2 | 1000.0001.2800.2140.52210.029 | FICA/MEDI SCHOOL PSYCH PROVIDER ATW | \$ 381.00 | \$ 369.90 | \$ 359.13 | \$ 359.06 | \$ 348.67 | \$ 348.67 | \$ 340.16 | \$ 338.52 | \$ 11.10 | 0.0% |
| 669 | 2 | 1000.0001.2800.2140.52310.029 | MAINEPERS SCHOOL PSYCH PROVIDER ATW | \$ 1,145.62 | \$ 1,112.25 | \$ 1,107.10 | \$ 1,101.83 | \$ 1,074.86 | \$ 1,074.83 | \$ 975.92 | \$ 919.12 | \$ 33.73 | 3.0% |
| 670 | 2 | 1000.0001.2800.2140.52615.029 | PFML SCHOOL PSYC SVCS PROVIDER ATW | \$ 136.22 | \$ - | \$ 123.84 | \$ 33.31 | \$ - | \$ - | \$ - | \$ - | \$ 136.22 | 0.0% |
| 671 | 2 | 1000.0001.2800.2140.52710.029 | WORKERS COMP SCHOOL PSYCH PROVIDER ATW | \$ 94.59 | \$ 86.74 | \$ 101.55 | \$ 79.75 | \$ 93.78 | \$ 87.09 | \$ 100.88 | \$ 90.28 | \$ 7.85 | 9.1% |
| 672 | 2 | 1000.0001.2800.2140.53300.029 | STAFF DEVELOPMENT PSYCH SERVICES ATW | \$ 800.00 | \$ 800.00 | \$ 900.00 | \$ 769.00 | \$ 900.00 | \$ 180.00 | \$ 900.00 | \$ - | \$ - | 0.0% |

| Line | Art. | Account | Description | FY27 Board | | | | | | | | FY27 % | |
|------|------|-------------------------------|--|----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|----------|
| | | | | Adopted Budget | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | FY27 INCREASE | INCREASE |
| 673 | 2 | 1000.0001.2800.2140.53440.029 | CONTRACTED SERVICES PSYCH ATW | \$ 2,000.00 | \$ 8,000.00 | \$ 7,000.00 | \$ 894.96 | \$ 7,000.00 | \$ 1,508.41 | \$ 7,000.00 | \$ 10,037.68 | \$ (6,000.00) | -75.0% |
| 674 | 2 | 1000.0001.2800.2140.56000.029 | SUPPLIES PSYCH ATW | \$ 300.00 | \$ 1,000.00 | \$ 1,000.00 | \$ - | \$ 1,000.00 | \$ - | \$ 1,000.00 | \$ 173.80 | \$ (700.00) | 0.0% |
| 675 | 2 | 1000.0001.2800.2150.51010.029 | SALARY SPEECH ATW | \$ 82,000.00 | \$ 78,514.00 | \$ 77,082.00 | \$ 77,082.00 | \$ 76,282.50 | \$ 75,950.00 | \$ 72,650.00 | \$ 72,650.00 | \$ 3,486.00 | 4.4% |
| 676 | 2 | 1000.0001.2800.2150.52110.029 | HEALTH INSURANCE SPEECH ATW | \$ 24,399.40 | \$ 13,009.13 | \$ 11,701.54 | \$ 11,637.16 | \$ 13,274.45 | \$ 9,880.24 | \$ 12,072.24 | \$ 13,070.20 | \$ 11,390.27 | 87.6% |
| 677 | 2 | 1000.0001.2800.2150.52111.029 | DENTAL INSURANCE SPEECH ATW | \$ 540.69 | \$ 507.65 | \$ 500.22 | \$ 488.72 | \$ 493.79 | \$ 437.88 | \$ 479.88 | \$ 511.00 | \$ 33.04 | 6.5% |
| 678 | 2 | 1000.0001.2800.2150.52210.029 | FICA/MEDI SPEECH ATW | \$ 1,189.00 | \$ 1,138.45 | \$ 1,117.69 | \$ 1,086.74 | \$ 1,106.10 | \$ 1,069.78 | \$ 1,053.43 | \$ 1,050.94 | \$ 50.55 | 4.4% |
| 679 | 2 | 1000.0001.2800.2150.52310.029 | MAINEPERS SPEECH ATW | \$ 3,575.20 | \$ 3,423.21 | \$ 3,445.57 | \$ 3,429.22 | \$ 3,409.83 | \$ 3,381.57 | \$ 3,022.24 | \$ 2,860.20 | \$ 151.99 | 4.4% |
| 680 | 2 | 1000.0001.2800.2150.52615.029 | PFML SPEECH ATW | \$ 423.95 | \$ - | \$ 385.41 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 423.95 | 0.0% |
| 681 | 2 | 1000.0001.2800.2150.52710.029 | WORKERS COMP SPEECH ATW | \$ 295.20 | \$ 266.95 | \$ 316.04 | \$ 248.19 | \$ 297.50 | \$ 275.30 | \$ 312.50 | \$ 281.16 | \$ 28.25 | 10.6% |
| 682 | 2 | 1000.0001.2800.2150.53300.029 | STAFF DEVELOPMENT ATW | \$ 350.00 | \$ 300.00 | \$ 600.00 | \$ 350.00 | \$ 300.00 | \$ - | \$ 300.00 | \$ - | \$ 50.00 | 16.7% |
| 683 | 2 | 1000.0001.2800.2150.53440.029 | CONTRACTED SERVICES SPEECH ATW | \$ 55,000.00 | \$ 25,000.00 | \$ 4,000.00 | \$ 61,674.72 | \$ 4,000.00 | \$ 63,534.96 | \$ 4,000.00 | \$ 13,821.50 | \$ 30,000.00 | 120.0% |
| 684 | 2 | 1000.0001.2800.2150.56100.029 | SUPPLIES SPEECH ATW | \$ 500.00 | \$ 3,000.00 | \$ 3,000.00 | \$ - | \$ 3,000.00 | \$ 1,214.17 | \$ 3,000.00 | \$ - | \$ (2,500.00) | -83.3% |
| 685 | 2 | 1000.0001.2800.2160.51020.029 | WAGES COTA ATW | \$ 34,723.88 | \$ 41,107.50 | \$ 36,432.00 | \$ 41,095.36 | \$ 36,083.78 | \$ 31,918.12 | \$ 35,029.17 | \$ 31,610.52 | \$ (6,383.62) | -15.5% |
| 686 | 2 | 1000.0001.2800.2160.52111.029 | DENTAL INSURANCE OT ATW | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 95.98 | \$ - | \$ - | 0.0% |
| 687 | 2 | 1000.0001.2800.2160.52120.029 | HEALTH INSURANCE COTA ATW | \$ 22,230.54 | \$ 20,976.77 | \$ 18,868.48 | \$ 15,515.83 | \$ 17,839.27 | \$ 17,465.04 | \$ 16,223.80 | \$ 19,154.35 | \$ 1,253.77 | 6.0% |
| 688 | 2 | 1000.0001.2800.2160.52121.029 | DENTAL INSURANCE COTA ATW | \$ 1,030.18 | \$ 1,260.00 | \$ 1,012.41 | \$ 1,000.00 | \$ 999.43 | \$ 1,263.25 | \$ 971.16 | \$ 873.47 | \$ (229.82) | 0.0% |
| 689 | 2 | 1000.0001.2800.2160.52220.029 | FICA/MEDI COTA ATW | \$ 503.50 | \$ 596.06 | \$ 528.26 | \$ 528.30 | \$ 523.21 | \$ 405.64 | \$ 510.46 | \$ 406.00 | \$ (92.56) | -15.5% |
| 690 | 2 | 1000.0001.2800.2160.52320.029 | MAINEPERS COTA ATW | \$ 1,513.96 | \$ 1,792.29 | \$ 1,628.51 | \$ 1,828.01 | \$ 1,612.94 | \$ 1,426.72 | \$ 1,464.50 | \$ 1,213.83 | \$ (278.33) | 0.0% |
| 691 | 2 | 1000.0001.2800.2160.52625.029 | PFML COTA ATW | \$ 200.38 | \$ 205.54 | \$ 182.16 | \$ 58.50 | \$ - | \$ - | \$ - | \$ - | \$ (5.16) | 0.0% |
| 692 | 2 | 1000.0001.2800.2160.52720.029 | WORKERS COMP COTA ATW | \$ 125.01 | \$ 139.77 | \$ 149.37 | \$ 131.51 | \$ 140.73 | \$ 118.10 | \$ 151.36 | \$ 123.31 | \$ (14.76) | 0.0% |
| 693 | 2 | 1000.0001.2800.2160.53300.029 | STAFF DEVELOPMENT OT ATW | \$ - | \$ 600.00 | \$ 600.00 | \$ - | \$ 600.00 | \$ - | \$ 600.00 | \$ 220.00 | \$ (600.00) | 0.0% |
| 694 | 2 | 1000.0001.2800.2160.53440.029 | CONTRACTED SERVICES OT ATW | \$ 5,000.00 | \$ 5,000.00 | \$ - | \$ 10,491.21 | \$ 1,500.00 | \$ 14,203.77 | \$ 1,500.00 | \$ - | \$ - | 0.0% |
| 695 | 2 | 1000.0001.2800.2160.56100.029 | SUPPLIES OT ATW | \$ 500.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 147.95 | \$ 1,000.00 | \$ 513.52 | \$ 1,000.00 | \$ - | \$ (500.00) | 0.0% |
| 696 | 2 | 1000.0001.2800.2160.56400.029 | TEXTBOOKS OT ATW | \$ - | \$ 50.00 | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ (50.00) | 0.0% |
| 697 | 2 | 1000.0001.2800.2180.51010.029 | SALARY PHYSICAL THERAPIST ATW | \$ 77,074.86 | \$ 74,829.96 | \$ 72,650.44 | \$ 72,950.44 | \$ 70,534.41 | \$ 70,534.41 | \$ 54,264.40 | \$ 68,780.01 | \$ 2,244.90 | 0.0% |
| 698 | 2 | 1000.0001.2800.2180.52110.029 | HEALTH INSURANCE PHYSICAL THERAPIST ATW | \$ 13,878.61 | \$ 13,095.86 | \$ 11,779.68 | \$ 11,714.76 | \$ 12,400.48 | \$ 9,946.20 | \$ 10,061.49 | \$ 12,273.96 | \$ 782.75 | 6.0% |
| 699 | 2 | 1000.0001.2800.2180.52111.029 | DENTAL INSURANCE PHYSICAL THERAPIST ATW | \$ 324.45 | \$ 304.54 | \$ 300.13 | \$ 293.20 | \$ 296.23 | \$ 262.72 | \$ 431.89 | \$ 306.56 | \$ 19.91 | 0.0% |
| 700 | 2 | 1000.0001.2800.2180.52210.029 | FICA/MEDI PHYSICAL THERAPIST ATW | \$ 1,117.59 | \$ 1,085.03 | \$ 1,053.43 | \$ 1,054.93 | \$ 1,022.75 | \$ 1,019.95 | \$ 779.35 | \$ 890.03 | \$ 32.56 | 0.0% |
| 701 | 2 | 1000.0001.2800.2180.52310.029 | MAINEPERS PHYSICAL THERAPIST ATW | \$ 3,360.46 | \$ 3,262.59 | \$ 3,247.47 | \$ 3,232.05 | \$ 3,152.89 | \$ 3,152.77 | \$ 2,235.92 | \$ 2,696.00 | \$ 97.87 | 0.0% |
| 702 | 2 | 1000.0001.2800.2180.52615.029 | PFML PHYSICAL THERAPIST ATW | \$ 399.58 | \$ - | \$ 363.25 | \$ 97.55 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 703 | 2 | 1000.0001.2800.2180.52710.029 | WORKERS COMP PHYSICAL THERAPIST ATW | \$ 277.47 | \$ 254.42 | \$ 297.87 | \$ 234.80 | \$ 275.08 | \$ 255.58 | \$ 231.14 | \$ 266.11 | \$ 23.05 | 9.1% |
| 704 | 2 | 1000.0001.2800.2180.53300.029 | STAFF DEVELOPMENT PHYSICAL THERAPY ATW | \$ - | \$ 200.00 | \$ 300.00 | \$ - | \$ 300.00 | \$ - | \$ 300.00 | \$ - | \$ (200.00) | -100.0% |
| 705 | 2 | 1000.0001.2800.2180.53440.029 | CONTRACTED SERVICES PHYSICAL THERAPY ATW | \$ 2,500.00 | \$ 5,000.00 | \$ 4,000.00 | \$ 14,530.00 | \$ 4,000.00 | \$ 6,879.67 | \$ 4,000.00 | \$ - | \$ (2,500.00) | -50.0% |
| 706 | 2 | 1000.0001.2800.2180.55800.029 | TRAVEL INTERSCHOOL PT ATW | \$ - | \$ - | \$ 300.00 | \$ - | \$ 300.00 | \$ - | \$ 300.00 | \$ - | \$ - | 0.0% |
| 707 | 2 | 1000.0001.2800.2180.56100.029 | SUPPLIES PT ATW | \$ 300.00 | \$ 1,050.00 | \$ 1,050.00 | \$ - | \$ 1,050.00 | \$ - | \$ 1,050.00 | \$ - | \$ (750.00) | -71.4% |
| 708 | 2 | 1000.0001.2810.1000.51020.029 | WAGES ED TECH SUMMER SCHOOL ATW | \$ - | \$ - | \$ - | \$ - | \$ 15,000.00 | \$ - | \$ 15,000.00 | \$ 12,227.52 | \$ - | 0.0% |
| 709 | 2 | 1000.0001.2810.1000.51230.029 | WAGES SUB ESY ATW | \$ 650.00 | \$ 650.00 | \$ 1,000.00 | \$ - | \$ - | \$ - | \$ - | \$ 2,323.92 | \$ - | 0.0% |
| 710 | 2 | 1000.0001.2810.1000.51500.029 | STIPEND TEACHER SUMMER SCHOOL ATW | \$ - | \$ - | \$ - | \$ - | \$ 10,000.00 | \$ - | \$ 10,000.00 | \$ 9,812.58 | \$ - | 0.0% |
| 711 | 2 | 1000.0001.2810.1000.52200.029 | FICA/MEDI STIPEND ATW | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 145.00 | \$ 142.28 | \$ - | 0.0% |
| 712 | 2 | 1000.0001.2810.1000.52220.029 | FICA/MEDI ED TECH ATW | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,075.00 | \$ 675.36 | \$ - | 0.0% |
| 713 | 2 | 1000.0001.2810.1000.52230.029 | FICA/MEDI SUB ESY ATW | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 177.80 | \$ - | 0.0% |
| 714 | 2 | 1000.0001.2810.1000.52300.029 | MAINEPERS STIPEND ATW | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 416.00 | \$ 376.81 | \$ - | 0.0% |
| 715 | 2 | 1000.0001.2810.1000.52320.029 | MAINEPERS ED TECH ATW | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 161.05 | \$ - | 0.0% |
| 716 | 2 | 1000.0001.2810.1000.52635.029 | PFML SUB ESY ATW | \$ 5.50 | \$ 3.25 | \$ 5.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2.25 | 69.2% |
| 717 | 2 | 1000.0001.2810.1000.52700.029 | WORKERS COMP STIPEND ATW | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 43.00 | \$ 38.26 | \$ - | 0.0% |
| 718 | 2 | 1000.0001.2810.1000.52720.029 | WORKERS COMP ED TECH ATW | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 64.50 | \$ 47.69 | \$ - | 0.0% |
| 719 | 2 | 1000.0001.2810.1000.52730.029 | WORKERS COMP SUB ESY ATW | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 6.20 | \$ - | 0.0% |
| 720 | 2 | 1000.0001.2810.1000.56100.029 | SUPPLIES SUMMER SCHOOL ATW | \$ 300.00 | \$ 150.00 | \$ 150.00 | \$ - | \$ 150.00 | \$ 99.91 | \$ 150.00 | \$ - | \$ 150.00 | 0.0% |
| 721 | 2 | 1000.0002.2200.1000.51010.049 | SALARY TEACHER RR JHB | \$ 79,136.00 | \$ 73,650.00 | \$ 70,786.00 | \$ 70,973.02 | \$ 67,488.75 | \$ 67,922.00 | \$ 40,560.00 | \$ 45,800.94 | \$ 5,486.00 | 7.4% |
| 722 | 2 | 1000.0002.2200.1000.51020.049 | WAGES ED TECH RR JHB | \$ 32,752.20 | \$ 31,000.73 | \$ 30,447.90 | \$ 39,326.86 | \$ 25,308.99 | \$ 27,684.57 | \$ 24,251.00 | \$ 26,465.85 | \$ 1,751.47 | 5.6% |
| 723 | 2 | 1000.0002.2200.1000.51230.049 | WAGES SUB TEACHER RR JHB | \$ 7,000.00 | \$ 7,000.00 | \$ 7,000.00 | \$ 3,120.58 | \$ 6,800.00 | \$ 1,451.41 | \$ 6,800.00 | \$ 1,866.53 | \$ - | 0.0% |
| 724 | 2 | 1000.0002.2200.1000.52110.049 | HEALTH INSURANCE TEACHER RR JHB | \$ 24,399.40 | \$ 23,023.30 | \$ 20,709.35 | \$ 20,595.24 | \$ 20,667.37 | \$ 17,485.99 | \$ 11,179.43 | \$ 14,275.25 | \$ 1,376.10 | 6.0% |
| 725 | 2 | 1000.0002.2200.1000.52111.049 | DENTAL INSURANCE TEACHER RR JHB | \$ 540.67 | \$ 507.65 | \$ 500.22 | \$ 488.72 | \$ 493.79 | \$ 437.88 | \$ 479.88 | \$ 377.75 | \$ 33.02 | 6.5% |
| 726 | 2 | 1000.0002.2200.1000.52120.049 | HEALTH INSURANCE ED TECH RR JHB | \$ 16,542.02 | \$ 20,976.77 | \$ 18,868.48 | \$ 15,515.83 | \$ 17,839.27 | \$ 20,323.90 | \$ 16,223.80 | \$ 16,295.49 | \$ (4,434.75) | -21.1% |
| 727 | 2 | 1000.0002.2200.1000.52121.049 | DENTAL INSURANCE ED TECH RR JHB | \$ 540.67 | \$ 1,260.00 | \$ 1,260.00 | \$ 1,000.00 | \$ 1,260.00 | \$ 1,400.00 | \$ 1,200.00 | \$ 1,200.00 | \$ (719.33) | -57.1% |
| 728 | 2 | 1000.0002.2200.1000.52210.049 | FICA/MEDI TEACHER JHB | \$ 1,147.47 | \$ 1,067.93 | \$ 1,026.40 | \$ 992.02 | \$ 978.59 | \$ 947.49 | \$ 588.12 | \$ 646.59 | \$ 79.54 | 7.4% |
| 729 | 2 | 1000.0002.2200.1000.52220.049 | FICA/MEDI ED TECH JHB | \$ 474.91 | \$ 449.51 | \$ 441.49 | \$ 1,014.62 | \$ 366.98 | \$ 310.47 | \$ 351.64 | \$ 310.96 | \$ 25.40 | 5.7% |
| 730 | 2 | 1000.0002.2200.1000.52230.049 | FICA/MEDI SUB JHB | \$ - | \$ - | \$ - | \$ 158.93 | \$ - | \$ 54.48 | \$ - | \$ 88.45 | \$ - | 0.0% |
| 731 | 2 | 1000.0002.2200.1000.52310.049 | MAINEPERS TEACHER JHB | \$ 3,450.33 | \$ 3,211.14 | \$ 3,164.13 | \$ 3,157.56 | \$ 3,016.75 | \$ 3,036.04 | \$ 1,557.42 | \$ 1,819.55 | \$ 239.19 | 0.0% |
| 732 | 2 | 1000.0002.2200.1000.52320.049 | MAINEPERS ED TECH JHB | \$ 1,428.00 | \$ 1,351.63 | \$ 1,361.02 | \$ 1,367.86 | \$ 1,131.31 | \$ 1,237.52 | \$ 931.26 | \$ 1,016.29 | \$ 76.37 | 5.7% |
| 733 | 2 | 1000.0002.2200.1000.52330.049 | MAINEPERS SUB JHB | \$ - | \$ - | \$ 1,200.00 | \$ - | \$ - | \$ 17.44 | \$ - | \$ 33.65 | \$ - | 0.0% |

| Line | Art. | Account | Description | FY27 Board | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | FY27 INCREASE | FY27 % INCREASE |
|------|------|-------------------------------|-----------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|-----------------|
| | | | | Adopted Budget | | | | | | | | | |
| 734 | 2 | 1000.0002.2200.1000.52510.049 | TUITION TEACHER RR JHB | \$ - | \$ 5,000.00 | \$ 8,000.00 | \$ - | \$ - | \$ - | \$ - | \$ 1,295.00 | \$ (5,000.00) | 0.0% |
| 735 | 2 | 1000.0002.2200.1000.52615.049 | PFML TEACHER RR JHB | \$ 389.32 | \$ - | \$ 353.93 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 389.32 | 0.0% |
| 736 | 2 | 1000.0002.2200.1000.52625.049 | PFML ED TECH RR JHB | \$ 167.46 | \$ 155.00 | \$ 152.24 | \$ 54.21 | \$ - | \$ - | \$ - | \$ - | \$ 12.46 | 0.0% |
| 737 | 2 | 1000.0002.2200.1000.52635.049 | PFML SUB TEACHER RR JHB | \$ 38.50 | \$ 35.00 | \$ 35.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3.50 | 10.0% |
| 738 | 2 | 1000.0002.2200.1000.52710.049 | WORKERS COMP TEACHER JHB | \$ 284.89 | \$ 250.41 | \$ 290.22 | \$ 228.41 | \$ 263.21 | \$ 246.18 | \$ 174.41 | \$ 176.69 | \$ 34.48 | 13.8% |
| 739 | 2 | 1000.0002.2200.1000.52720.049 | WORKERS COMP ED TECH JHB | \$ 117.91 | \$ 105.40 | \$ 124.84 | \$ 125.84 | \$ 98.71 | \$ 102.42 | \$ 104.28 | \$ 103.22 | \$ 12.51 | 11.9% |
| 740 | 2 | 1000.0002.2200.1000.52730.049 | WORKERS COMP SUB JHB | \$ - | \$ - | \$ - | \$ 12.11 | \$ - | \$ 6.00 | \$ - | \$ 7.29 | \$ - | 0.0% |
| 741 | 2 | 1000.0002.2200.1000.53300.049 | STAFF DEVELOPMENT RR JHB | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 30.00 | \$ 150.00 | \$ 66.00 | \$ 150.00 | \$ 95.00 | \$ - | 0.0% |
| 742 | 2 | 1000.0002.2300.1000.51010.049 | SALARY TEACHER SC JHB | \$ 51,928.00 | \$ 49,306.00 | \$ 45,874.00 | \$ 45,874.00 | \$ 43,155.00 | \$ 44,675.78 | \$ 62,675.00 | \$ 57,643.92 | \$ 2,622.00 | 0.0% |
| 743 | 2 | 1000.0002.2300.1000.51020.049 | WAGES ED TECH SC JHB | \$ 113,935.83 | \$ 118,884.59 | \$ 119,757.07 | \$ 86,148.78 | \$ 134,457.44 | \$ 62,871.31 | \$ 155,175.65 | \$ 104,624.00 | \$ (4,948.76) | 0.0% |
| 744 | 2 | 1000.0002.2300.1000.51230.049 | WAGES SUB TEACHER SC JHB | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 | \$ 2,022.60 | \$ 500.00 | \$ 425.26 | \$ 500.00 | \$ 384.30 | \$ - | 0.0% |
| 745 | 2 | 1000.0002.2300.1000.52110.049 | HEALTH INSURANCE TEACHER SC JHB | \$ 13,786.59 | \$ 13,009.13 | \$ 11,701.54 | \$ 11,637.16 | \$ 12,292.63 | \$ 9,880.24 | \$ 18,795.89 | \$ 12,736.88 | \$ 777.46 | 6.0% |
| 746 | 2 | 1000.0002.2300.1000.52111.049 | DENTAL INSURANCE TEACHER SC JHB | \$ 540.67 | \$ 507.65 | \$ 500.22 | \$ 488.72 | \$ 493.79 | \$ 437.88 | \$ 479.88 | \$ 628.57 | \$ 33.02 | 6.5% |
| 747 | 2 | 1000.0002.2300.1000.52120.049 | HEALTH INSURANCE ED TECH SC JHB | \$ 48,402.50 | \$ 68,461.74 | \$ 27,042.05 | \$ 36,646.39 | \$ 63,426.79 | \$ 36,771.50 | \$ 83,842.02 | \$ 42,175.86 | \$ (20,059.24) | -29.3% |
| 748 | 2 | 1000.0002.2300.1000.52121.049 | DENTAL INSURANCE ED TECH SC JHB | \$ 1,081.34 | \$ 1,522.95 | \$ 1,000.44 | \$ 988.51 | \$ 1,975.16 | \$ 1,029.42 | \$ 2,399.40 | \$ 1,333.48 | \$ (441.61) | -29.0% |
| 749 | 2 | 1000.0002.2300.1000.52210.049 | FICA/MEDI TEACHER JHB | \$ 752.96 | \$ 714.94 | \$ 665.17 | \$ 646.30 | \$ 625.75 | \$ 630.19 | \$ 908.79 | \$ 829.06 | \$ 38.02 | 0.0% |
| 750 | 2 | 1000.0002.2300.1000.52220.049 | FICA/MEDI ED TECH JHB | \$ 6,758.95 | \$ 5,465.25 | \$ 3,574.50 | \$ 4,887.45 | \$ 6,899.04 | \$ 3,248.16 | \$ 11,870.94 | \$ 5,101.01 | \$ 1,293.70 | 23.7% |
| 751 | 2 | 1000.0002.2300.1000.52230.049 | FICA/MEDI SUB SC JHB | \$ - | \$ - | \$ - | \$ 103.00 | \$ - | \$ 15.76 | \$ - | \$ 29.40 | \$ - | 0.0% |
| 752 | 2 | 1000.0002.2300.1000.52310.049 | MAINEPERS TEACHER JHB | \$ 2,264.06 | \$ 2,149.74 | \$ 2,050.57 | \$ 2,040.92 | \$ 1,929.03 | \$ 1,997.07 | \$ 2,607.28 | \$ 2,252.76 | \$ 114.32 | 5.3% |
| 753 | 2 | 1000.0002.2300.1000.52320.049 | MAINEPERS ED TECH JHB | \$ 1,376.31 | \$ 2,552.29 | \$ 1,270.29 | \$ 1,228.61 | \$ 2,441.89 | \$ 1,126.65 | \$ 1,213.17 | \$ 1,816.69 | \$ (1,175.98) | -46.1% |
| 754 | 2 | 1000.0002.2300.1000.52510.049 | TUITION TEACHER SC JHB | \$ 2,000.00 | \$ - | \$ - | \$ 3,194.70 | \$ - | \$ - | \$ - | \$ - | \$ 2,000.00 | 0.0% |
| 755 | 2 | 1000.0002.2300.1000.52520.049 | TUITION ED TECH SC JHB | \$ - | \$ 2,500.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (2,500.00) | -100.0% |
| 756 | 2 | 1000.0002.2300.1000.52615.049 | PFML TEACHER SC JHB | \$ 252.31 | \$ - | \$ 229.37 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 252.31 | 0.0% |
| 757 | 2 | 1000.0002.2300.1000.52625.049 | PFML ED TECH SC JHB | \$ 383.67 | \$ 594.42 | \$ 348.79 | \$ 141.40 | \$ - | \$ - | \$ - | \$ - | \$ (210.75) | -35.5% |
| 758 | 2 | 1000.0002.2300.1000.52635.049 | PFML SUB TEACHER SC JHB | \$ 8.25 | \$ 7.50 | \$ 7.50 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 0.75 | 0.0% |
| 759 | 2 | 1000.0002.2300.1000.52710.049 | WORKERS COMP TEACHER JHB | \$ 186.94 | \$ 167.64 | \$ 188.08 | \$ 147.75 | \$ 168.30 | \$ 161.80 | \$ 269.60 | \$ 223.46 | \$ 19.30 | 0.0% |
| 760 | 2 | 1000.0002.2300.1000.52720.049 | WORKERS COMP ED TECH JHB | \$ 410.17 | \$ 404.22 | \$ 286.00 | \$ 275.84 | \$ 524.39 | \$ 232.66 | \$ 667.16 | \$ 409.60 | \$ 5.95 | 1.5% |
| 761 | 2 | 1000.0002.2300.1000.52730.049 | WORKERS COMP SUB SC JHB | \$ - | \$ - | \$ - | \$ 7.85 | \$ - | \$ 1.98 | \$ - | \$ 1.50 | \$ - | 0.0% |
| 762 | 2 | 1000.0002.2300.1000.53300.049 | STAFF DEVELOPMENT SC JHB | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 763 | 2 | 1000.0002.2300.1000.56000.049 | SUPPLIES NON INSTRUCTIONAL SC JHB | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 419.40 | \$ - | 0.0% |
| 764 | 2 | 1000.0002.2800.2150.51010.049 | SALARY SPEECH JHB | \$ 66,816.00 | \$ 61,330.00 | \$ 58,466.00 | \$ 58,766.00 | \$ 55,177.50 | \$ 55,602.00 | \$ 51,300.00 | \$ 50,588.49 | \$ 5,486.00 | 8.9% |
| 765 | 2 | 1000.0002.2800.2150.52110.049 | HEALTH INSURANCE SPEECH JHB | \$ 24,399.40 | \$ 23,023.30 | \$ 20,709.35 | \$ 20,595.24 | \$ 20,667.37 | \$ 17,485.99 | \$ 18,795.89 | \$ 20,538.09 | \$ 1,376.10 | 6.0% |
| 766 | 2 | 1000.0002.2800.2150.52111.049 | DENTAL INSURANCE SPEECH JHB | \$ 540.67 | \$ 507.65 | \$ 500.22 | \$ 488.72 | \$ 493.79 | \$ 437.88 | \$ 479.88 | \$ 511.00 | \$ 33.02 | 6.5% |
| 767 | 2 | 1000.0002.2800.2150.52210.049 | FICA/MEDI SPEECH JHB | \$ 968.83 | \$ 889.29 | \$ 847.76 | \$ 810.99 | \$ 800.07 | \$ 768.11 | \$ 743.85 | \$ 710.68 | \$ 79.54 | 8.9% |
| 768 | 2 | 1000.0002.2800.2150.52310.049 | MAINEPERS SPEECH JHB | \$ 2,913.18 | \$ 2,673.99 | \$ 2,613.43 | \$ 2,601.12 | \$ 2,466.43 | \$ 2,485.33 | \$ 2,134.08 | \$ 1,992.41 | \$ 239.19 | 0.0% |
| 769 | 2 | 1000.0002.2800.2150.52615.049 | PFML SPEECH JHB | \$ 321.56 | \$ - | \$ 292.33 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 321.56 | 0.0% |
| 770 | 2 | 1000.0002.2800.2150.52710.049 | WORKERS COMP SPEECH JHB | \$ 240.54 | \$ 208.52 | \$ 239.71 | \$ 189.26 | \$ 215.19 | \$ 201.37 | \$ 220.50 | \$ 195.72 | \$ 32.02 | 15.4% |
| 771 | 2 | 1000.0002.2800.2150.53300.049 | STAFF DEVELOPMENT JHB | \$ 750.00 | \$ 750.00 | \$ 750.00 | \$ 750.00 | \$ 300.00 | \$ - | \$ 300.00 | \$ 15.00 | \$ - | 0.0% |
| 772 | 2 | 1000.0002.2800.2150.56100.049 | SUPPLIES SPEECH JHB | \$ 100.00 | \$ 250.00 | \$ 250.00 | \$ - | \$ 250.00 | \$ - | \$ 250.00 | \$ - | \$ (150.00) | -60.0% |
| 773 | 2 | 1000.0003.2200.1000.51010.069 | SALARY TEACHER RR BCS | \$ 82,000.00 | \$ 78,514.00 | \$ 77,082.00 | \$ 77,269.02 | \$ 76,282.50 | \$ 74,183.78 | \$ 68,625.00 | \$ 68,834.86 | \$ 3,486.00 | 0.0% |
| 774 | 2 | 1000.0003.2200.1000.51230.069 | WAGES SUB TEACHER RR BCS | \$ 13,000.00 | \$ 13,000.00 | \$ 13,000.00 | \$ 3,409.52 | \$ 10,000.00 | \$ 1,045.76 | \$ 10,000.00 | \$ 11,827.93 | \$ - | 0.0% |
| 775 | 2 | 1000.0003.2200.1000.52110.069 | HEALTH INSURANCE TEACHER RR BCS | \$ 13,786.59 | \$ 13,009.13 | \$ 11,701.54 | \$ 11,637.16 | \$ 12,292.63 | \$ 9,880.24 | \$ 18,795.89 | \$ 19,855.68 | \$ 777.46 | 6.0% |
| 776 | 2 | 1000.0003.2200.1000.52111.069 | DENTAL INSURANCE TEACHER RR BCS | \$ 540.67 | \$ 507.65 | \$ 500.22 | \$ 488.72 | \$ 493.79 | \$ 437.88 | \$ 479.88 | \$ 511.00 | \$ 33.02 | 6.5% |
| 777 | 2 | 1000.0003.2200.1000.52210.069 | FICA/MEDI TEACHER BCS | \$ 1,189.00 | \$ 1,138.45 | \$ 1,117.69 | \$ 1,101.43 | \$ 1,106.10 | \$ 1,058.20 | \$ 995.06 | \$ 983.33 | \$ 50.55 | 4.4% |
| 778 | 2 | 1000.0003.2200.1000.52230.069 | FICA/MEDI SUB BCS | \$ - | \$ 500.00 | \$ 1,000.00 | \$ 173.22 | \$ - | \$ 38.36 | \$ - | \$ 713.79 | \$ (500.00) | -100.0% |
| 779 | 2 | 1000.0003.2200.1000.52310.069 | MAINEPERS TEACHER BCS | \$ 3,575.20 | \$ 3,423.21 | \$ 3,445.57 | \$ 3,437.58 | \$ 3,409.83 | \$ 3,302.59 | \$ 2,854.80 | \$ 2,709.68 | \$ 151.99 | 4.4% |
| 780 | 2 | 1000.0003.2200.1000.52330.069 | MAINEPERS SUB BCS | \$ - | \$ - | \$ 1,200.00 | \$ - | \$ - | \$ 9.59 | \$ - | \$ 74.80 | \$ - | 0.0% |
| 781 | 2 | 1000.0003.2200.1000.52615.069 | PFML TEACHER RR BCS | \$ 423.95 | \$ - | \$ 385.41 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 423.95 | 0.0% |
| 782 | 2 | 1000.0003.2200.1000.52635.069 | PFML SUB TEACHER RR BCS | \$ 71.50 | \$ 65.00 | \$ 65.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 6.50 | 10.0% |
| 783 | 2 | 1000.0003.2200.1000.52710.069 | WORKERS COMP TEACHER BCS | \$ 295.20 | \$ 266.95 | \$ 316.04 | \$ 248.79 | \$ 297.50 | \$ 268.79 | \$ 295.10 | \$ 266.28 | \$ 28.25 | 10.6% |
| 784 | 2 | 1000.0003.2200.1000.52730.069 | WORKERS COMP SUB BCS | \$ - | \$ - | \$ - | \$ 13.20 | \$ - | \$ 4.54 | \$ - | \$ 46.20 | \$ - | 0.0% |
| 785 | 2 | 1000.0003.2200.1000.53300.069 | STAFF DEVELOPMENT RR BCS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 28.00 | \$ - | 0.0% |
| 786 | 2 | 1000.0003.2300.1000.51010.069 | SALARY TEACHER SC BCS | \$ 53,360.00 | \$ 50,738.00 | \$ 101,476.00 | \$ 49,306.00 | \$ 93,320.00 | \$ 48,174.00 | \$ 41,675.00 | \$ 43,205.80 | \$ 2,622.00 | 5.2% |
| 787 | 2 | 1000.0003.2300.1000.51020.069 | WAGES ED TECH SC BCS | \$ 169,701.99 | \$ 193,108.87 | \$ 148,666.46 | \$ 133,857.26 | \$ 153,064.49 | \$ 112,298.55 | \$ 166,462.94 | \$ 129,317.12 | \$ (23,406.88) | -12.1% |
| 788 | 2 | 1000.0003.2300.1000.51230.069 | WAGES SUB TEACHER SC BCS | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 | \$ 4,507.50 | \$ 500.00 | \$ 1,753.42 | \$ 500.00 | \$ 452.55 | \$ - | 0.0% |
| 789 | 2 | 1000.0003.2300.1000.52110.069 | HEALTH INSURANCE TEACHER SC BCS | \$ 13,786.59 | \$ 13,009.13 | \$ 32,410.89 | \$ 11,647.16 | \$ 33,292.63 | \$ 9,880.24 | \$ 11,179.43 | \$ 12,169.04 | \$ 777.46 | 6.0% |
| 790 | 2 | 1000.0003.2300.1000.52111.069 | DENTAL INSURANCE TEACHER SC BCS | \$ 540.67 | \$ 507.65 | \$ 1,000.44 | \$ 488.72 | \$ 493.79 | \$ 437.88 | \$ 499.76 | \$ 511.00 | \$ 33.02 | 6.5% |
| 791 | 2 | 1000.0003.2300.1000.52120.069 | HEALTH INSURANCE ED TECH SC BCS | \$ 76,592.30 | \$ 74,581.70 | \$ 66,047.27 | \$ 47,972.00 | \$ 74,737.60 | \$ 61,077.13 | \$ 67,969.39 | \$ 56,005.58 | \$ 2,010.60 | 0.0% |
| 792 | 2 | 1000.0003.2300.1000.52121.069 | DENTAL INSURANCE ED TECH SC BCS | \$ 4,616.40 | \$ 3,103.74 | \$ 3,013.29 | \$ 2,419.16 | \$ 3,468.38 | \$ 2,970.87 | \$ 5,061.84 | \$ 2,877.10 | \$ 1,512.66 | 48.7% |
| 793 | 2 | 1000.0003.2300.1000.52210.069 | FICA/MEDI TEACHER BCS | \$ 773.72 | \$ 735.70 | \$ 1,471.41 | \$ 688.18 | \$ 1,353.97 | \$ 673.83 | \$ 604.29 | \$ 618.07 | \$ 38.02 | 5.2% |
| 794 | 2 | 1000.0003.2300.1000.52220.069 | FICA/MEDI ED TECH BCS | \$ 7,371.99 | \$ 7,636.21 | \$ 6,603.58 | \$ 5,264.06 | \$ 7,465.22 | \$ 4,390.24 | \$ 7,413.71 | \$ 5,888.85 | \$ (264.22) | 0.0% |

| Line | Art. | Account | Description | FY27 Board | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | FY27 INCREASE | FY27 % |
|------|------|-------------------------------|---------------------------------|----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|----------|
| | | | | Adopted Budget | | | | | | | | FY27 INCREASE | INCREASE |
| 795 | 2 | 1000.0003.2300.1000.52230.069 | FICA/MEDI SUB BCS | \$ - | \$ - | \$ - | \$ 228.39 | \$ - | \$ 65.15 | \$ - | \$ 28.63 | \$ - | 0.0% |
| 796 | 2 | 1000.0003.2300.1000.52310.069 | MAINEPERS TEACHER BCS | \$ 2,326.50 | \$ 2,212.18 | \$ 4,535.98 | \$ 2,193.57 | \$ 3,862.96 | \$ 2,140.02 | \$ 66.68 | \$ 1,689.86 | \$ 114.32 | 5.2% |
| 797 | 2 | 1000.0003.2300.1000.52320.069 | MAINEPERS ED TECH BCS | \$ 3,945.25 | \$ 5,018.64 | \$ 3,438.58 | \$ 3,560.76 | \$ 3,059.93 | \$ 3,028.48 | \$ 6,924.86 | \$ 2,444.74 | \$ (1,073.39) | -21.4% |
| 798 | 2 | 1000.0003.2300.1000.52330.069 | MAINEPERS SUB BCS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 8.95 | \$ - | \$ 3.71 | \$ - | 0.0% |
| 799 | 2 | 1000.0003.2300.1000.52520.069 | TUITION ED TECH SC BCS | \$ 3,000.00 | \$ 2,500.00 | \$ - | \$ 3,072.00 | \$ - | \$ - | \$ - | \$ - | \$ 500.00 | 20.0% |
| 800 | 2 | 1000.0003.2300.1000.52615.069 | PFML TEACHER SC BCS | \$ 558.12 | \$ - | \$ 507.38 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 558.12 | 0.0% |
| 801 | 2 | 1000.0003.2300.1000.52625.069 | PFML ED TECH SC BCS | \$ 817.66 | \$ 817.52 | \$ 743.33 | \$ 192.99 | \$ - | \$ - | \$ - | \$ - | \$ 0.14 | 0.0% |
| 802 | 2 | 1000.0003.2300.1000.52635.069 | PFML SUB TEACHER SC BCS | \$ 8.25 | \$ 7.50 | \$ 7.50 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 0.75 | 10.0% |
| 803 | 2 | 1000.0003.2300.1000.52710.069 | WORKERS COMP TEACHER BCS | \$ 192.10 | \$ 172.51 | \$ 416.04 | \$ 158.77 | \$ 364.40 | \$ 174.48 | \$ 179.15 | \$ 167.15 | \$ 19.59 | 11.4% |
| 804 | 2 | 1000.0003.2300.1000.52720.069 | WORKERS COMP ED TECH BCS | \$ 610.93 | \$ 656.57 | \$ 609.53 | \$ 428.31 | \$ 596.95 | \$ 415.48 | \$ 715.66 | \$ 502.15 | \$ (45.64) | -7.0% |
| 805 | 2 | 1000.0003.2300.1000.52730.069 | WORKERS COMP SUB BCS | \$ - | \$ - | \$ - | \$ 17.40 | \$ - | \$ 7.35 | \$ - | \$ 1.77 | \$ - | 0.0% |
| 806 | 2 | 1000.0003.2300.1000.53300.069 | STAFF DEVELOPMENT SC BCS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4.00 | \$ - | 0.0% |
| 807 | 2 | 1000.0003.2800.2150.51010.069 | SALARY SPEECH BCS | \$ 73,408.00 | \$ 67,922.00 | \$ 65,058.00 | \$ 65,058.00 | \$ 61,556.25 | \$ 62,194.00 | \$ 57,325.00 | \$ 57,325.00 | \$ 5,486.00 | 8.1% |
| 808 | 2 | 1000.0003.2800.2150.52110.069 | HEALTH INSURANCE SPEECH BCS | \$ 24,399.40 | \$ 23,023.30 | \$ 20,709.35 | \$ 20,595.24 | \$ 20,667.37 | \$ 17,485.99 | \$ 18,795.89 | \$ 20,538.09 | \$ 1,376.10 | 6.0% |
| 809 | 2 | 1000.0003.2800.2150.52111.069 | DENTAL INSURANCE SPEECH BCS | \$ 540.67 | \$ 507.65 | \$ 500.22 | \$ 488.72 | \$ 493.79 | \$ 437.88 | \$ 479.88 | \$ 511.00 | \$ 33.02 | 6.5% |
| 810 | 2 | 1000.0003.2800.2150.52210.069 | FICA/MEDI SPEECH BCS | \$ 1,064.42 | \$ 984.87 | \$ 943.34 | \$ 883.89 | \$ 892.57 | \$ 729.25 | \$ 831.21 | \$ 681.14 | \$ 79.55 | 8.1% |
| 811 | 2 | 1000.0003.2800.2150.52310.069 | MAINEPERS SPEECH BCS | \$ 3,200.59 | \$ 2,961.40 | \$ 2,908.09 | \$ 2,894.35 | \$ 2,751.56 | \$ 2,780.16 | \$ 2,384.72 | \$ 2,256.72 | \$ 239.19 | 8.1% |
| 812 | 2 | 1000.0003.2800.2150.52615.069 | PFML SPEECH BCS | \$ 357.82 | \$ - | \$ 325.29 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 357.82 | 0.0% |
| 813 | 2 | 1000.0003.2800.2150.52710.069 | WORKERS COMP SPEECH BCS | \$ 264.27 | \$ 230.93 | \$ 266.74 | \$ 209.51 | \$ 240.07 | \$ 225.30 | \$ 246.48 | \$ 221.84 | \$ 33.34 | 14.4% |
| 814 | 2 | 1000.0003.2800.2150.53300.069 | STAFF DEVELOPMENT BCS | \$ - | \$ - | \$ - | \$ - | \$ 300.00 | \$ - | \$ 300.00 | \$ - | \$ - | 0.0% |
| 815 | 2 | 1000.0003.2800.2150.56100.069 | SUPPLIES SPEECH BCS | \$ 100.00 | \$ 250.00 | \$ 250.00 | \$ - | \$ 250.00 | \$ - | \$ 250.00 | \$ - | \$ (150.00) | 0.0% |
| 816 | 2 | 1000.0004.2200.1000.51010.109 | SALARY TEACHER RR CPS | \$ 80,000.00 | \$ 76,514.00 | \$ 75,082.00 | \$ 75,082.00 | \$ 74,182.50 | \$ 73,650.00 | \$ 70,650.00 | \$ 70,950.00 | \$ 3,486.00 | 4.6% |
| 817 | 2 | 1000.0004.2200.1000.51020.109 | WAGES ED TECH RR CPS | \$ 31,566.78 | \$ 29,635.20 | \$ 29,886.57 | \$ 29,011.37 | \$ 27,174.42 | \$ 26,876.59 | \$ 45,326.65 | \$ 27,184.44 | \$ 1,931.58 | 6.5% |
| 818 | 2 | 1000.0004.2200.1000.51230.109 | WAGES SUB TEACHER RR CPS | \$ 3,500.00 | \$ 3,500.00 | \$ 3,500.00 | \$ 3,293.95 | \$ 1,400.00 | \$ 1,092.96 | \$ 1,400.00 | \$ 1,920.91 | \$ - | 0.0% |
| 819 | 2 | 1000.0004.2200.1000.52110.109 | HEALTH INSURANCE TEACHER RR CPS | \$ 13,786.59 | \$ 13,009.13 | \$ 20,709.35 | \$ 12,369.19 | \$ 20,667.37 | \$ 17,485.99 | \$ 11,179.43 | \$ 18,634.74 | \$ 777.46 | 6.0% |
| 820 | 2 | 1000.0004.2200.1000.52111.109 | DENTAL INSURANCE TEACHER RR CPS | \$ 540.67 | \$ 507.65 | \$ 500.22 | \$ 488.72 | \$ 493.79 | \$ 437.88 | \$ 479.88 | \$ 511.00 | \$ 33.02 | 0.0% |
| 821 | 2 | 1000.0004.2200.1000.52120.109 | HEALTH INSURANCE ED TECH RR CPS | \$ 15,318.46 | \$ 14,454.55 | \$ 13,001.74 | \$ 10,691.56 | \$ 12,292.63 | \$ 14,004.64 | \$ 22,358.86 | \$ 13,091.36 | \$ 863.91 | 0.0% |
| 822 | 2 | 1000.0004.2200.1000.52121.109 | DENTAL INSURANCE ED TECH RR CPS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 950.16 | \$ 78.38 | \$ - | \$ - | 0.0% |
| 823 | 2 | 1000.0004.2200.1000.52210.109 | FICA/MEDI TEACHER CPS | \$ 1,160.00 | \$ 1,109.45 | \$ 1,088.69 | \$ 1,069.89 | \$ 1,075.65 | \$ 1,037.07 | \$ 1,024.43 | \$ 1,015.32 | \$ 50.55 | 0.0% |
| 824 | 2 | 1000.0004.2200.1000.52220.109 | FICA/MEDI ED TECH CPS | \$ 457.72 | \$ 429.71 | \$ 433.36 | \$ 420.62 | \$ 394.03 | \$ 389.69 | \$ 657.24 | \$ 394.17 | \$ 28.01 | 0.0% |
| 825 | 2 | 1000.0004.2200.1000.52230.109 | FICA/MEDI SUB CPS | \$ - | \$ - | \$ - | \$ 168.30 | \$ - | \$ 31.60 | \$ - | \$ 110.28 | \$ - | 0.0% |
| 826 | 2 | 1000.0004.2200.1000.52310.109 | MAINEPERS TEACHER CPS | \$ 3,488.00 | \$ 3,336.01 | \$ 3,356.17 | \$ 3,340.25 | \$ 3,315.96 | \$ 3,292.14 | \$ 2,939.04 | \$ 2,781.32 | \$ 151.99 | 4.6% |
| 827 | 2 | 1000.0004.2200.1000.52320.109 | MAINEPERS ED TECH CPS | \$ 1,376.31 | \$ 1,292.09 | \$ 1,335.93 | \$ 1,296.82 | \$ 1,214.70 | \$ 1,201.38 | \$ 1,740.39 | \$ 1,043.89 | \$ 84.22 | 6.5% |
| 828 | 2 | 1000.0004.2200.1000.52330.109 | MAINEPERS SUB RR CPS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 19.01 | \$ - | 0.0% |
| 829 | 2 | 1000.0004.2200.1000.52615.109 | PFML TEACHER RR CPS | \$ 412.95 | \$ - | \$ 375.41 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 412.95 | 0.0% |
| 830 | 2 | 1000.0004.2200.1000.52625.109 | PFML ED TECH RR CPS | \$ 164.37 | \$ 148.18 | \$ 149.43 | \$ 46.23 | \$ - | \$ - | \$ - | \$ - | \$ 16.19 | 10.9% |
| 831 | 2 | 1000.0004.2200.1000.52635.109 | PFML SUB TEACHER RR CPS | \$ 19.25 | \$ 17.50 | \$ 17.50 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1.75 | 10.0% |
| 832 | 2 | 1000.0004.2200.1000.52710.109 | WORKERS COMP TEACHER CPS | \$ 288.00 | \$ 260.15 | \$ 307.84 | \$ 241.69 | \$ 289.31 | \$ 266.81 | \$ 303.92 | \$ 274.57 | \$ 27.85 | 10.7% |
| 833 | 2 | 1000.0004.2200.1000.52720.109 | WORKERS COMP ED TECH CPS | \$ 113.64 | \$ 100.76 | \$ 122.53 | \$ 92.85 | \$ 105.98 | \$ 99.43 | \$ 194.79 | \$ 106.00 | \$ 12.88 | 0.0% |
| 834 | 2 | 1000.0004.2200.1000.52730.109 | WORKERS COMP SUB CPS | \$ - | \$ - | \$ - | \$ 12.83 | \$ - | \$ 4.71 | \$ - | \$ 7.52 | \$ - | 0.0% |
| 835 | 2 | 1000.0004.2200.1000.53300.109 | STAFF DEVELOPMENT RR CPS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 107.00 | \$ - | 0.0% |
| 836 | 2 | 1000.0004.2300.1000.51010.109 | SALARY TEACHER SC CPS | \$ 116,176.00 | \$ 63,626.00 | \$ 60,762.00 | \$ 61,846.20 | \$ 57,424.50 | \$ 57,876.30 | \$ 53,290.00 | \$ 53,250.05 | \$ 52,550.00 | 0.0% |
| 837 | 2 | 1000.0004.2300.1000.51020.109 | WAGES ED TECH SC CPS | \$ 129,905.38 | \$ 92,895.39 | \$ 82,244.30 | \$ 93,489.75 | \$ 50,220.61 | \$ 72,667.85 | \$ 48,291.94 | \$ 71,199.87 | \$ 37,009.99 | 39.8% |
| 838 | 2 | 1000.0004.2300.1000.51230.109 | WAGES SUB TEACHER SC CPS | \$ 11,000.00 | \$ 11,000.00 | \$ 11,000.00 | \$ 2,658.26 | \$ 4,000.00 | \$ 1,259.61 | \$ 4,000.00 | \$ 20,213.54 | \$ - | 0.0% |
| 839 | 2 | 1000.0004.2300.1000.52110.109 | HEALTH INSURANCE TEACHER SC CPS | \$ 27,573.18 | \$ 13,009.13 | \$ - | \$ 11,637.16 | \$ - | \$ - | \$ 11,179.43 | \$ - | \$ 14,564.05 | 112.0% |
| 840 | 2 | 1000.0004.2300.1000.52111.109 | DENTAL INSURANCE TEACHER SC CPS | \$ 1,081.34 | \$ 507.65 | \$ 500.22 | \$ 488.72 | \$ 493.79 | \$ 437.88 | \$ 479.88 | \$ 511.00 | \$ 573.69 | 113.0% |
| 841 | 2 | 1000.0004.2300.1000.52120.109 | HEALTH INSURANCE ED TECH SC CPS | \$ 70,156.63 | \$ 51,745.40 | \$ 46,544.66 | \$ 42,808.60 | \$ 31,713.40 | \$ 49,149.90 | \$ 28,394.21 | \$ 40,251.52 | \$ 18,411.23 | 35.6% |
| 842 | 2 | 1000.0004.2300.1000.52121.109 | DENTAL INSURANCE ED TECH SC CPS | \$ 2,162.68 | \$ 1,522.95 | \$ 1,500.66 | \$ 1,420.63 | \$ 987.58 | \$ 1,672.71 | \$ 1,451.04 | \$ 1,454.38 | \$ 639.73 | 42.0% |
| 843 | 2 | 1000.0004.2300.1000.52210.109 | FICA/MEDI TEACHER CPS | \$ 1,684.55 | \$ 922.58 | \$ 881.05 | \$ 860.96 | \$ 832.66 | \$ 836.29 | \$ 772.71 | \$ 772.14 | \$ 761.97 | 82.6% |
| 844 | 2 | 1000.0004.2300.1000.52220.109 | FICA/MEDI ED TECH CPS | \$ 5,148.91 | \$ 4,472.64 | \$ 3,893.59 | \$ 3,463.48 | \$ 1,859.28 | \$ 2,186.55 | \$ 3,694.33 | \$ 2,128.20 | \$ 676.27 | 0.0% |
| 845 | 2 | 1000.0004.2300.1000.52230.109 | FICA/MEDI SUB CPS | \$ - | \$ 200.00 | \$ 1,200.00 | \$ 136.09 | \$ - | \$ 43.46 | \$ - | \$ 915.09 | \$ (200.00) | -100.0% |
| 846 | 2 | 1000.0004.2300.1000.52310.109 | MAINEPERS TEACHER CPS | \$ 5,065.27 | \$ 2,774.09 | \$ 2,716.06 | \$ 2,751.60 | \$ 2,566.88 | \$ 2,587.06 | \$ 2,216.86 | \$ 2,096.56 | \$ 2,291.18 | 0.0% |
| 847 | 2 | 1000.0004.2300.1000.52320.109 | MAINEPERS ED TECH CPS | \$ 3,367.65 | \$ 3,012.19 | \$ 2,760.90 | \$ 2,645.84 | \$ 1,429.39 | \$ 2,431.48 | \$ - | \$ 2,055.35 | \$ 355.46 | 11.8% |
| 848 | 2 | 1000.0004.2300.1000.52330.109 | MAINEPERS SUB CPS | \$ - | \$ - | \$ 1,300.00 | \$ - | \$ - | \$ - | \$ - | \$ 35.39 | \$ - | 0.0% |
| 849 | 2 | 1000.0004.2300.1000.52510.109 | TUITION TEACHER SC CPS | \$ - | \$ 3,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (3,000.00) | -100.0% |
| 850 | 2 | 1000.0004.2300.1000.52520.109 | TUITION ED TECH SC CPS | \$ - | \$ 2,500.00 | \$ 6,500.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (2,500.00) | 0.0% |
| 851 | 2 | 1000.0004.2300.1000.52615.109 | PFML TEACHER SC CPS | \$ 334.19 | \$ - | \$ 303.81 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 334.19 | 0.0% |
| 852 | 2 | 1000.0004.2300.1000.52625.109 | PFML ED TECH SC CPS | \$ 452.34 | \$ 464.48 | \$ 411.22 | \$ 149.94 | \$ - | \$ - | \$ - | \$ - | \$ (12.14) | -2.6% |
| 853 | 2 | 1000.0004.2300.1000.52635.109 | PFML SUB TEACHER SC CPS | \$ 60.50 | \$ 55.00 | \$ 55.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5.50 | 0.0% |
| 854 | 2 | 1000.0004.2300.1000.52710.109 | WORKERS COMP TEACHER CPS | \$ 418.23 | \$ 216.33 | \$ 249.12 | \$ 199.08 | \$ 223.96 | \$ 209.70 | \$ 229.07 | \$ 205.95 | \$ 201.90 | 0.0% |
| 855 | 2 | 1000.0004.2300.1000.52720.109 | WORKERS COMP ED TECH CPS | \$ 467.66 | \$ 315.85 | \$ 337.19 | \$ 299.22 | \$ 195.86 | \$ 268.85 | \$ 207.77 | \$ 277.59 | \$ 151.81 | 48.1% |

| Line | Art. | Account | Description | FY27 Board | | | | | | FY23 | | FY27 % | |
|------|------|-------------------------------|------------------------------------|----------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|----------|
| | | | | Adopted Budget | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | Budget | Actuals | INCREASE | INCREASE |
| 856 | 2 | 1000.0004.2300.1000.52730.109 | WORKERS COMP SUB CPS | \$ - | \$ - | \$ - | \$ 10.37 | \$ - | \$ 5.21 | \$ - | \$ 78.87 | \$ - | 0.0% |
| 857 | 2 | 1000.0004.2400.1000.51230.109 | WAGES TUTOR CPS | \$ - | \$ - | \$ - | \$ 257.46 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 858 | 2 | 1000.0004.2400.1000.52230.109 | FICA/MEDI TUTOR CPS | \$ - | \$ - | \$ - | \$ 3.62 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 859 | 2 | 1000.0004.2400.1000.52330.109 | MEPERS TUTOR CPS | \$ - | \$ - | \$ - | \$ 11.50 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 860 | 2 | 1000.0004.2400.1000.52730.109 | WORKERS COMP TUTOR CPS | \$ - | \$ - | \$ - | \$ 0.82 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 861 | 2 | 1000.0004.2800.2110.51010.109 | SALARY SOCIAL WORKER CPS | \$ 38,136.00 | \$ 35,393.00 | \$ 30,381.00 | \$ 34,025.55 | \$ 29,368.50 | \$ 25,987.85 | \$ 27,345.00 | \$ 27,345.00 | \$ 2,743.00 | 7.8% |
| 862 | 2 | 1000.0004.2800.2110.52110.109 | HEALTH INSURANCE SOCIAL WORKER CPS | \$ 12,199.70 | \$ 11,511.65 | \$ 10,354.68 | \$ 10,297.66 | \$ 6,146.32 | \$ 7,958.59 | \$ 5,589.72 | \$ 6,084.52 | \$ 688.05 | 0.0% |
| 863 | 2 | 1000.0004.2800.2110.52111.109 | DENTAL INSURANCE SOCIAL WORKER CPS | \$ 270.34 | \$ 253.83 | \$ 250.11 | \$ 244.40 | \$ 246.90 | \$ 199.09 | \$ 239.94 | \$ 255.55 | \$ 16.51 | 0.0% |
| 864 | 2 | 1000.0004.2800.2110.52210.109 | FICA/MEDI SOCIAL WORKER CPS | \$ 2,917.40 | \$ 513.20 | \$ 440.52 | \$ 470.28 | \$ 425.84 | \$ 356.07 | \$ 396.50 | \$ 395.80 | \$ 2,404.20 | 468.5% |
| 865 | 2 | 1000.0004.2800.2110.52310.109 | MAINEPERS SOCIAL WORKER CPS | \$ 1,662.73 | \$ 1,543.13 | \$ 1,358.03 | \$ 1,513.82 | \$ 1,312.77 | \$ 1,161.70 | \$ 1,137.55 | \$ 1,076.66 | \$ 119.60 | 7.8% |
| 866 | 2 | 1000.0004.2800.2110.52615.109 | PFML SOCIAL WORKER CPS | \$ 167.10 | \$ - | \$ 151.91 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 167.10 | 0.0% |
| 867 | 2 | 1000.0004.2800.2110.52710.109 | WORKERS COMP SOCIAL WORKER | \$ 137.29 | \$ 120.34 | \$ 124.56 | \$ 109.53 | \$ 114.54 | \$ 93.68 | \$ 117.53 | \$ 105.76 | \$ 16.95 | 14.1% |
| 868 | 2 | 1000.0004.2800.2150.51010.109 | SALARY SPEECH CPS | \$ 37,171.20 | \$ 37,859.60 | \$ 50,229.20 | \$ 29,537.15 | \$ 49,749.50 | \$ 49,370.04 | \$ 47,570.04 | \$ 47,570.03 | \$ (688.40) | -1.8% |
| 869 | 2 | 1000.0004.2800.2150.52110.109 | HEALTH INSURANCE SPEECH CPS | \$ 14,639.64 | \$ 13,813.98 | \$ 12,425.61 | \$ 11,347.34 | \$ 7,375.58 | \$ 5,928.17 | \$ 6,707.66 | \$ 7,301.46 | \$ 825.66 | 6.0% |
| 870 | 2 | 1000.0004.2800.2150.52111.109 | DENTAL INSURANCE SPEECH CPS | \$ - | \$ - | \$ 300.13 | \$ - | \$ 296.27 | \$ 262.72 | \$ 287.93 | \$ 306.56 | \$ - | 0.0% |
| 871 | 2 | 1000.0004.2800.2150.52210.109 | FICA/MEDI SPEECH CPS | \$ 538.98 | \$ 491.25 | \$ 728.32 | \$ 408.16 | \$ 721.37 | \$ 705.94 | \$ 689.77 | \$ 688.84 | \$ 47.73 | 9.7% |
| 872 | 2 | 1000.0004.2800.2150.52310.109 | MAINEPERS SPEECH CPS | \$ 1,620.66 | \$ 1,477.15 | \$ 2,245.25 | \$ 1,314.01 | \$ 2,223.81 | \$ 2,206.80 | \$ 1,978.91 | \$ 1,869.01 | \$ 143.51 | 9.7% |
| 873 | 2 | 1000.0004.2800.2150.52615.109 | PFML SPEECH CPS | \$ 276.27 | \$ - | \$ 251.15 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 276.27 | 0.0% |
| 874 | 2 | 1000.0004.2800.2150.52710.109 | WORKERS COMP SPEECH CPS | \$ 133.82 | \$ 115.19 | \$ 205.94 | \$ 95.14 | \$ 194.02 | \$ 179.21 | \$ 204.62 | \$ 184.08 | \$ 18.63 | 16.2% |
| 875 | 2 | 1000.0004.2800.2150.53300.109 | STAFF DEVELOPMENT CPS | \$ 300.00 | \$ 300.00 | \$ 500.00 | \$ 295.00 | \$ 300.00 | \$ - | \$ 300.00 | \$ - | \$ - | 0.0% |
| 876 | 2 | 1000.0004.2800.2150.56100.109 | SUPPLIES SPEECH CPS | \$ 100.00 | \$ 250.00 | \$ 250.00 | \$ - | \$ 250.00 | \$ - | \$ 250.00 | \$ - | \$ (150.00) | 0.0% |
| 877 | 2 | 1000.0004.2800.2160.51010.109 | SALARY OCCUPATIONAL THERAPIST CPS | \$ 70,544.00 | \$ 65,058.00 | \$ 56,535.36 | \$ 62,194.00 | \$ 57,424.50 | \$ 54,888.70 | \$ 42,733.00 | \$ 53,290.00 | \$ 5,486.00 | 0.0% |
| 878 | 2 | 1000.0004.2800.2160.52110.109 | HEALTH INSURANCE OT CPS | \$ 25,755.02 | \$ 24,302.52 | \$ 21,859.86 | \$ 21,739.54 | \$ 20,667.64 | \$ 18,457.45 | \$ 11,179.43 | \$ 20,625.45 | \$ 1,452.50 | 6.0% |
| 879 | 2 | 1000.0004.2800.2160.52111.109 | DENTAL INSURANCE OT CPS | \$ 540.67 | \$ 507.65 | \$ 500.22 | \$ 488.72 | \$ 493.79 | \$ 437.88 | \$ 479.88 | \$ 511.00 | \$ 33.02 | 6.5% |
| 880 | 2 | 1000.0004.2800.2160.52210.109 | FICA/MEDI OT CPS | \$ 1,022.89 | \$ 943.34 | \$ 819.76 | \$ 901.90 | \$ 832.66 | \$ 734.49 | \$ 619.63 | \$ 698.04 | \$ 79.55 | 8.4% |
| 881 | 2 | 1000.0004.2800.2160.52310.109 | MAINEPERS OT CPS | \$ 3,075.72 | \$ 2,836.53 | \$ 2,527.13 | \$ 2,766.98 | \$ 2,566.88 | \$ 2,453.59 | \$ 1,777.69 | \$ 2,098.09 | \$ 239.19 | 8.4% |
| 882 | 2 | 1000.0004.2800.2160.52615.109 | PFML OCCUPATIONAL THERAPIST CPS | \$ 310.95 | \$ - | \$ 282.68 | \$ 83.72 | \$ - | \$ - | \$ - | \$ - | \$ 310.95 | 0.0% |
| 883 | 2 | 1000.0004.2800.2160.52710.109 | WORKERS COMP OT CPS | \$ 253.96 | \$ 221.20 | \$ 231.80 | \$ 200.10 | \$ 223.96 | \$ 198.82 | \$ 183.81 | \$ 206.10 | \$ 32.76 | 14.8% |
| 884 | 2 | 1000.0005.2200.1000.51010.149 | SALARY TEACHER RR WES | \$ 54,224.00 | \$ 50,170.00 | \$ 63,084.75 | \$ 47,207.74 | \$ 58,422.00 | \$ 61,492.68 | \$ 55,152.49 | \$ 55,662.38 | \$ 4,054.00 | 0.0% |
| 885 | 2 | 1000.0005.2200.1000.51020.149 | WAGES ED TECH RR WES | \$ - | \$ - | \$ 28,534.28 | \$ - | \$ 25,940.25 | \$ 5,265.83 | \$ 25,373.25 | \$ 25,432.76 | \$ - | 0.0% |
| 886 | 2 | 1000.0005.2200.1000.51230.149 | WAGES SUB TEACHER RR WES | \$ 2,700.00 | \$ 2,700.00 | \$ 2,700.00 | \$ 2,773.84 | \$ 1,700.00 | \$ 1,060.01 | \$ 1,700.00 | \$ 2,693.36 | \$ - | 0.0% |
| 887 | 2 | 1000.0005.2200.1000.52110.149 | HEALTH INSURANCE TEACHER RR WES | \$ 24,399.40 | \$ 23,023.30 | \$ 26,404.42 | \$ 20,132.41 | \$ 26,350.90 | \$ 22,612.07 | \$ 23,964.78 | \$ 26,186.07 | \$ 1,376.10 | 6.0% |
| 888 | 2 | 1000.0005.2200.1000.52111.149 | DENTAL INSURANCE TEACHER RR WES | \$ 540.67 | \$ 507.65 | \$ 637.78 | \$ 477.50 | \$ 629.58 | \$ 566.35 | \$ 611.85 | \$ 651.56 | \$ 33.02 | 6.5% |
| 889 | 2 | 1000.0005.2200.1000.52120.149 | HEALTH INSURANCE ED TECH RR WES | \$ - | \$ - | \$ 14,040.31 | \$ - | \$ 13,274.45 | \$ 4,254.64 | \$ 12,072.24 | \$ 12,125.70 | \$ - | 0.0% |
| 890 | 2 | 1000.0005.2200.1000.52121.149 | DENTAL INSURANCE ED TECH RR WES | \$ - | \$ - | \$ 1,012.41 | \$ - | \$ 999.43 | \$ 321.40 | \$ 971.16 | \$ 952.87 | \$ - | 0.0% |
| 891 | 2 | 1000.0005.2200.1000.52210.149 | FICA/MEDI TEACHER WES | \$ 786.25 | \$ 727.47 | \$ 914.73 | \$ 643.99 | \$ 847.12 | \$ 839.96 | \$ 799.71 | \$ 629.24 | \$ 58.78 | 8.1% |
| 892 | 2 | 1000.0005.2200.1000.52220.149 | FICA/MEDI ED TECH WES | \$ - | \$ - | \$ 2,182.88 | \$ - | \$ 1,984.43 | \$ 402.83 | \$ 367.91 | \$ 1,945.60 | \$ - | 0.0% |
| 893 | 2 | 1000.0005.2200.1000.52230.149 | FICA/MEDI SUB WES | \$ - | \$ - | \$ - | \$ 141.50 | \$ - | \$ 45.43 | \$ - | \$ 181.53 | \$ - | 0.0% |
| 894 | 2 | 1000.0005.2200.1000.52310.149 | MAINEPERS TEACHER WES | \$ 2,364.17 | \$ 2,187.41 | \$ 2,819.89 | \$ 2,097.33 | \$ 2,611.46 | \$ 2,748.74 | \$ 2,294.34 | \$ 2,179.46 | \$ 176.76 | 0.0% |
| 895 | 2 | 1000.0005.2200.1000.52320.149 | MAINEPERS ED TECH WES | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,055.53 | \$ - | \$ - | 0.0% |
| 896 | 2 | 1000.0005.2200.1000.52330.149 | MAINEPERS SUB WES | \$ - | \$ - | \$ 1,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 897 | 2 | 1000.0005.2200.1000.52510.149 | TUITION TEACHER RR WES | \$ - | \$ 5,000.00 | \$ 8,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (5,000.00) | -100.0% |
| 898 | 2 | 1000.0005.2200.1000.52520.149 | TUITION ED TECH RR WES | \$ - | \$ 2,500.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 53.44 | \$ (2,500.00) | 0.0% |
| 899 | 2 | 1000.0005.2200.1000.52615.149 | PFML TEACHER RR WES | \$ 346.96 | \$ - | \$ 315.42 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 346.96 | 0.0% |
| 900 | 2 | 1000.0005.2200.1000.52625.149 | PFML ED TECH RR WES | \$ 156.94 | \$ - | \$ 142.67 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 156.94 | 0.0% |
| 901 | 2 | 1000.0005.2200.1000.52635.149 | PFML SUB TEACHER RR WES | \$ 14.85 | \$ 13.50 | \$ 13.50 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1.35 | 10.0% |
| 902 | 2 | 1000.0005.2200.1000.52710.149 | WORKERS COMP TEACHER WES | \$ 195.21 | \$ 170.58 | \$ 258.65 | \$ 151.89 | \$ 227.84 | \$ 222.87 | \$ 237.12 | \$ 215.33 | \$ 24.63 | 14.4% |
| 903 | 2 | 1000.0005.2200.1000.52720.149 | WORKERS COMP ED TECH WES | \$ - | \$ - | \$ 116.99 | \$ - | \$ 101.17 | \$ 19.48 | \$ 109.10 | \$ 99.18 | \$ - | 0.0% |
| 904 | 2 | 1000.0005.2200.1000.52730.149 | WORKERS COMP SUB WES | \$ - | \$ - | \$ - | \$ 10.78 | \$ - | \$ 4.48 | \$ - | \$ 10.52 | \$ - | 0.0% |
| 905 | 2 | 1000.0005.2300.1000.51010.149 | SALARY TEACHER SC WES | \$ 96,968.00 | \$ 144,386.80 | \$ 72,218.00 | \$ 88,121.45 | \$ 68,906.25 | \$ 69,887.78 | \$ 64,275.00 | \$ 64,784.86 | \$ (47,418.80) | -32.8% |
| 906 | 2 | 1000.0005.2300.1000.51020.149 | WAGES ED TECH SC WES | \$ 119,711.66 | \$ 86,021.46 | \$ 78,582.42 | \$ 70,558.41 | \$ 94,285.51 | \$ 70,187.94 | \$ 82,168.49 | \$ 68,607.83 | \$ 33,690.20 | 0.0% |
| 907 | 2 | 1000.0005.2300.1000.51230.149 | WAGES SUB TEACHER SC WES | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | \$ 3,178.36 | \$ 1,250.00 | \$ 2,870.46 | \$ 1,250.00 | \$ 10,404.21 | \$ - | 0.0% |
| 908 | 2 | 1000.0005.2300.1000.52110.149 | HEALTH INSURANCE TEACHER SC WES | \$ 18,666.47 | \$ 40,637.09 | \$ 11,701.54 | \$ 14,819.24 | \$ 20,667.37 | \$ 10,686.87 | \$ 18,795.89 | \$ 20,538.09 | \$ (21,970.62) | 0.0% |
| 909 | 2 | 1000.0005.2300.1000.52111.149 | DENTAL INSURANCE TEACHER SC WES | \$ 648.80 | \$ 1,116.83 | \$ 500.22 | \$ 553.40 | \$ 493.79 | \$ 413.34 | \$ 479.88 | \$ 511.00 | \$ (468.03) | 0.0% |
| 910 | 2 | 1000.0005.2300.1000.52120.149 | HEALTH INSURANCE ED TECH SC WES | \$ 62,497.40 | \$ 44,518.12 | \$ 39,005.22 | \$ 29,073.60 | \$ 50,859.71 | \$ 39,001.42 | \$ 34,431.10 | \$ 31,789.60 | \$ 17,979.28 | 40.4% |
| 911 | 2 | 1000.0005.2300.1000.52121.149 | DENTAL INSURANCE ED TECH SC WES | \$ 2,162.68 | \$ 1,522.95 | \$ 1,500.66 | \$ 1,015.11 | \$ 1,481.37 | \$ 1,551.84 | \$ 479.88 | \$ 1,294.80 | \$ 639.73 | 42.0% |
| 912 | 2 | 1000.0005.2300.1000.52210.149 | FICA/MEDI TEACHER WES | \$ 1,406.04 | \$ 2,093.61 | \$ 1,047.16 | \$ 1,249.94 | \$ 999.14 | \$ 993.41 | \$ 931.99 | \$ 916.63 | \$ (687.57) | 0.0% |
| 913 | 2 | 1000.0005.2300.1000.52220.149 | FICA/MEDI ED TECH WES | \$ 5,158.47 | \$ 4,917.16 | \$ 2,432.17 | \$ 1,743.41 | \$ 2,237.81 | \$ 2,155.83 | \$ 1,891.44 | \$ 1,871.59 | \$ 241.31 | 4.9% |
| 914 | 2 | 1000.0005.2300.1000.52230.149 | FICA/MEDI SUB WES | \$ - | \$ 1,000.00 | \$ 1,000.00 | \$ 162.05 | \$ - | \$ 193.27 | \$ - | \$ 789.02 | \$ (1,000.00) | -100.0% |
| 915 | 2 | 1000.0005.2300.1000.52310.149 | MAINEPERS TEACHER WES | \$ 4,227.80 | \$ 6,300.63 | \$ 3,228.14 | \$ 3,907.01 | \$ 3,080.11 | \$ 3,110.68 | \$ 2,673.84 | \$ 2,538.52 | \$ (2,072.83) | -32.9% |
| 916 | 2 | 1000.0005.2300.1000.52320.149 | MAINEPERS ED TECH WES | \$ 2,812.53 | \$ 2,646.49 | \$ 2,580.62 | \$ 2,634.74 | \$ 2,483.75 | \$ 2,294.10 | \$ 1,418.21 | \$ 2,068.39 | \$ 166.04 | 6.3% |

| Line | Art. | Account | Description | FY27 Board | | | | | | | | | | FY27 % | |
|------|------|-------------------------------|------------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|------------|-----------|---------|
| | | | | Adopted Budget | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | FY27 INCREASE | INCREASE | | |
| 917 | 2 | 1000.0005.2300.1000.52330.149 | MAINEPERS SUB WES | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3.71 | \$ - | 0.0% |
| 918 | 2 | 1000.0005.2300.1000.52615.149 | PFML TEACHER SC WES | \$ 397.20 | \$ - | \$ 361.09 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 397.20 | 0.0% |
| 919 | 2 | 1000.0005.2300.1000.52625.149 | PFML ED TECH SC WES | \$ 432.20 | \$ 430.11 | \$ 392.91 | \$ 115.98 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2.09 | 0.0% |
| 920 | 2 | 1000.0005.2300.1000.52635.149 | PFML SUB TEACHER SC WES | \$ 27.50 | \$ 25.00 | \$ 25.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2.50 | 10.0% |
| 921 | 2 | 1000.0005.2300.1000.52710.149 | WORKERS COMP TEACHER WES | \$ 349.08 | \$ 490.94 | \$ 296.09 | \$ 283.73 | \$ 268.73 | \$ 253.26 | \$ 276.38 | \$ 250.67 | \$ (141.86) | \$ -28.9% | \$ - | -28.9% |
| 922 | 2 | 1000.0005.2300.1000.52720.149 | WORKERS COMP ED TECH WES | \$ 430.96 | \$ 292.47 | \$ 322.19 | \$ 254.97 | \$ 289.71 | \$ 259.68 | \$ 353.26 | \$ 267.52 | \$ 138.49 | \$ 47.4% | \$ - | 47.4% |
| 923 | 2 | 1000.0005.2300.1000.52730.149 | WORKERS COMP SUB WES | \$ - | \$ - | \$ - | \$ 12.35 | \$ - | \$ 11.25 | \$ - | \$ 40.61 | \$ - | \$ - | \$ - | 0.0% |
| 924 | 2 | 1000.0005.2300.1000.53300.149 | STAFF DEVELOPMENT SC WES | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 66.00 | \$ 150.00 | \$ 72.00 | \$ 150.00 | \$ 110.00 | \$ - | \$ - | \$ - | 0.0% |
| 925 | 2 | 1000.0005.2800.2140.55800.149 | TRAVEL INTERSCHOOL PSYCH WES | \$ - | \$ - | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 926 | 2 | 1000.0005.2800.2150.51010.149 | SALARY SPEECH WES | \$ 25,381.17 | \$ 66,164.24 | \$ 12,333.12 | \$ 63,126.03 | \$ 12,205.20 | \$ 12,104.04 | \$ 53,039.09 | \$ 11,624.08 | \$ (40,783.07) | \$ -61.6% | \$ - | -61.6% |
| 927 | 2 | 1000.0005.2800.2150.51020.149 | WAGES SPEECH ASST WES | \$ - | \$ - | \$ 36,432.00 | \$ - | \$ 33,678.20 | \$ 36,731.33 | \$ - | \$ 35,857.43 | \$ - | \$ - | \$ - | 0.0% |
| 928 | 2 | 1000.0005.2800.2150.52110.149 | HEALTH INSURANCE SPEECH WES | \$ 14,639.64 | \$ 26,707.02 | \$ 3,313.49 | \$ 23,890.50 | \$ 3,306.78 | \$ 2,797.74 | \$ 14,235.85 | \$ 3,286.16 | \$ (12,067.38) | \$ -45.2% | \$ - | -45.2% |
| 929 | 2 | 1000.0005.2800.2150.52111.149 | DENTAL INSURANCE SPEECH WES | \$ 324.40 | \$ 588.87 | \$ 80.04 | \$ 566.96 | \$ 79.00 | \$ 70.05 | \$ 95.98 | \$ 81.75 | \$ (264.47) | \$ -44.9% | \$ - | -44.9% |
| 930 | 2 | 1000.0005.2800.2150.52120.149 | HEALTH INSURANCE SPEECH ASST WES | \$ - | \$ - | \$ 21,859.68 | \$ - | \$ 20,667.37 | \$ 23,546.02 | \$ - | \$ 17,313.15 | \$ - | \$ - | \$ - | 0.0% |
| 931 | 2 | 1000.0005.2800.2150.52121.149 | DENTAL INSURANCE SPEECH ASST WES | \$ - | \$ - | \$ 500.22 | \$ - | \$ 493.79 | \$ 638.87 | \$ - | \$ 350.30 | \$ - | \$ - | \$ - | 0.0% |
| 932 | 2 | 1000.0005.2800.2150.52210.149 | FICA/MEDI SPEECH WES | \$ 368.03 | \$ 959.38 | \$ 178.83 | \$ 766.40 | \$ 176.98 | \$ 146.94 | \$ 769.07 | \$ 143.74 | \$ (591.35) | \$ -61.6% | \$ - | -61.6% |
| 933 | 2 | 1000.0005.2800.2150.52220.149 | FICA/MEDI SPEECH ASST WES | \$ - | \$ - | \$ 528.26 | \$ - | \$ 488.33 | \$ 385.87 | \$ - | \$ 368.03 | \$ - | \$ - | \$ - | 0.0% |
| 934 | 2 | 1000.0005.2800.2150.52310.149 | MAINEPERS SPEECH WES | \$ 1,106.62 | \$ 2,884.76 | \$ 551.29 | \$ 2,807.97 | \$ 545.57 | \$ 541.07 | \$ 2,206.43 | \$ 457.66 | \$ (1,778.14) | \$ -61.6% | \$ - | -61.6% |
| 935 | 2 | 1000.0005.2800.2150.52320.149 | MAINEPERS SPEECH ASST WES | \$ - | \$ - | \$ 1,628.51 | \$ - | \$ 1,505.42 | \$ 1,641.89 | \$ - | \$ 1,376.93 | \$ - | \$ - | \$ - | 0.0% |
| 936 | 2 | 1000.0005.2800.2150.52615.149 | PFML SPEECH WES | \$ 67.84 | \$ - | \$ 61.67 | \$ - | \$ - | \$ - | \$ - | \$ 67.84 | \$ - | \$ - | \$ - | 0.0% |
| 937 | 2 | 1000.0005.2800.2150.52625.149 | PFML SPEECH ASST WES | \$ 200.38 | \$ - | \$ 182.16 | \$ - | \$ - | \$ - | \$ - | \$ 200.38 | \$ - | \$ - | \$ - | 0.0% |
| 938 | 2 | 1000.0005.2800.2150.52710.149 | WORKERS COMP SPEECH WES | \$ 83.76 | \$ 224.96 | \$ 50.57 | \$ 203.28 | \$ 47.60 | \$ 43.79 | \$ 228.03 | \$ 44.88 | \$ (141.20) | \$ 0.0% | \$ - | 0.0% |
| 939 | 2 | 1000.0005.2800.2150.52720.149 | WORKERS COMP SPEECH ASST WES | \$ - | \$ - | \$ 149.37 | \$ - | \$ 131.34 | \$ 135.89 | \$ - | \$ 139.84 | \$ - | \$ - | \$ - | 0.0% |
| 940 | 2 | 1000.0005.2800.2150.53300.149 | STAFF DEVELOPMENT SPEECH WES | \$ 200.00 | \$ 200.00 | \$ 300.00 | \$ 300.00 | \$ 300.00 | \$ - | \$ 300.00 | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 941 | 2 | 1000.0005.2800.2150.56100.149 | SUPPLIES SPEECH WES | \$ 100.00 | \$ 250.00 | \$ 250.00 | \$ - | \$ 250.00 | \$ - | \$ 250.00 | \$ - | \$ (150.00) | \$ -60.0% | \$ - | -60.0% |
| 942 | 2 | 1000.0006.2200.1000.51010.259 | SALARY TEACHER RR CMS | \$ 164,000.00 | \$ 157,028.00 | \$ 135,548.00 | \$ 154,464.00 | \$ 131,460.00 | \$ 129,252.00 | \$ 118,615.00 | \$ 118,195.47 | \$ 6,972.00 | \$ 4.4% | \$ - | 4.4% |
| 943 | 2 | 1000.0006.2200.1000.51230.259 | WAGES SUB TEACHER RR CMS | \$ 6,000.00 | \$ 6,000.00 | \$ 6,000.00 | \$ 6,010.02 | \$ 11,500.00 | \$ 1,664.02 | \$ 11,500.00 | \$ 1,679.48 | \$ - | \$ - | \$ - | 0.0% |
| 944 | 2 | 1000.0006.2200.1000.52110.259 | HEALTH INSURANCE TEACHER RR CMS | \$ 38,185.99 | \$ 36,032.43 | \$ 23,403.08 | \$ 33,183.36 | \$ 13,274.45 | \$ 19,760.48 | \$ 30,868.13 | \$ 15,522.39 | \$ 2,153.56 | \$ 6.0% | \$ - | 6.0% |
| 945 | 2 | 1000.0006.2200.1000.52111.259 | DENTAL INSURANCE TEACHER RR CMS | \$ 1,081.34 | \$ 1,015.30 | \$ 500.22 | \$ 977.44 | \$ 493.79 | \$ 437.88 | \$ 959.76 | \$ 550.19 | \$ 66.04 | \$ 6.5% | \$ - | 6.5% |
| 946 | 2 | 1000.0006.2200.1000.52210.259 | FICA/MEDI TEACHER CMS | \$ 2,378.00 | \$ 2,276.90 | \$ 1,965.45 | \$ 2,162.62 | \$ 1,906.17 | \$ 1,825.22 | \$ 1,700.47 | \$ 1,709.73 | \$ 101.10 | \$ 4.4% | \$ - | 4.4% |
| 947 | 2 | 1000.0006.2200.1000.52230.259 | FICA/MEDI SUB | \$ - | \$ - | \$ - | \$ 304.88 | \$ - | \$ 52.37 | \$ - | \$ 24.36 | \$ - | \$ - | \$ - | 0.0% |
| 948 | 2 | 1000.0006.2200.1000.52310.259 | MAINEPERS TEACHER CMS | \$ 7,150.40 | \$ 6,846.42 | \$ 6,059.00 | \$ 6,858.45 | \$ 5,876.26 | \$ 5,777.47 | \$ 4,554.92 | \$ 4,654.85 | \$ 303.98 | \$ 4.4% | \$ - | 4.4% |
| 949 | 2 | 1000.0006.2200.1000.52330.259 | MAINEPERS SUB | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4.47 | \$ - | \$ 22.14 | \$ - | \$ - | \$ - | 0.0% |
| 950 | 2 | 1000.0006.2200.1000.52615.259 | PFML TEACHER RR CMS | \$ 745.51 | \$ - | \$ 677.74 | \$ - | \$ - | \$ - | \$ - | \$ 745.51 | \$ 0.0% | \$ - | \$ - | 0.0% |
| 951 | 2 | 1000.0006.2200.1000.52635.259 | PFML SUB TEACHER RR CMS | \$ 33.00 | \$ 30.00 | \$ 30.00 | \$ - | \$ - | \$ - | \$ - | \$ 3.00 | \$ 10.0% | \$ - | \$ - | 10.0% |
| 952 | 2 | 1000.0006.2200.1000.52710.259 | WORKERS COMP TEACHER CMS | \$ 590.40 | \$ 533.90 | \$ 555.75 | \$ 497.18 | \$ 512.69 | \$ 468.45 | \$ 510.11 | \$ 457.21 | \$ 56.50 | \$ 10.6% | \$ - | 10.6% |
| 953 | 2 | 1000.0006.2200.1000.52730.259 | WORKERS COMP SUB | \$ - | \$ - | \$ - | \$ 23.23 | \$ - | \$ 7.32 | \$ - | \$ 6.55 | \$ - | \$ - | \$ - | 0.0% |
| 954 | 2 | 1000.0006.2200.1000.56100.259 | SUPPLIES RR CMS | \$ 100.00 | \$ 275.00 | \$ 275.00 | \$ - | \$ 275.00 | \$ - | \$ 275.00 | \$ - | \$ (175.00) | \$ 0.0% | \$ - | 0.0% |
| 955 | 2 | 1000.0006.2300.1000.51020.259 | WAGES ED TECH SC CMS | \$ 89,505.18 | \$ 83,335.77 | \$ 55,821.16 | \$ 66,733.68 | \$ 50,746.50 | \$ 52,108.79 | \$ 60,832.11 | \$ 51,240.12 | \$ 6,169.41 | \$ 7.4% | \$ - | 7.4% |
| 956 | 2 | 1000.0006.2300.1000.51230.259 | WAGES SUB SC CMS | \$ 10,000.00 | \$ 10,000.00 | \$ 10,000.00 | \$ - | \$ 500.00 | \$ 1,001.00 | \$ 500.00 | \$ 11,760.45 | \$ - | \$ - | \$ - | 0.0% |
| 957 | 2 | 1000.0006.2300.1000.52120.259 | HEALTH INSURANCE ED TECH SC CMS | \$ 16,542.02 | \$ 15,609.01 | \$ 14,040.31 | \$ 11,545.48 | \$ 25,567.08 | \$ 15,123.29 | \$ 23,251.67 | \$ 23,300.82 | \$ 933.01 | \$ 6.0% | \$ - | 6.0% |
| 958 | 2 | 1000.0006.2300.1000.52121.259 | DENTAL INSURANCE ED TECH SC CMS | \$ - | \$ - | \$ - | \$ - | \$ 999.43 | \$ 160.70 | \$ 1,439.64 | \$ 750.07 | \$ - | \$ - | \$ - | 0.0% |
| 959 | 2 | 1000.0006.2300.1000.52220.259 | FICA/MEDI ED TECH CMS | \$ 4,583.79 | \$ 2,771.79 | \$ 809.41 | \$ 1,840.06 | \$ 735.82 | \$ 755.58 | \$ 2,100.99 | \$ 742.95 | \$ 1,812.00 | \$ 65.4% | \$ - | 65.4% |
| 960 | 2 | 1000.0006.2300.1000.52230.259 | FICA/MEDI SUB SC CMS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 20.73 | \$ - | \$ 288.56 | \$ - | \$ - | \$ - | 0.0% |
| 961 | 2 | 1000.0006.2300.1000.52320.259 | MAINEPERS ED TECH CMS | \$ 1,591.65 | \$ 2,534.01 | \$ 2,495.20 | \$ 2,353.99 | \$ 2,268.37 | \$ 2,329.24 | \$ 1,107.15 | \$ 1,967.59 | \$ (942.36) | \$ -37.2% | \$ - | -37.2% |
| 962 | 2 | 1000.0006.2300.1000.52330.259 | MAINEPERS SUB SC CMS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 22.37 | \$ - | \$ 229.61 | \$ - | \$ - | \$ - | 0.0% |
| 963 | 2 | 1000.0006.2300.1000.52510.259 | TUITION TEACHER SC | \$ 5,000.00 | \$ 5,000.00 | \$ - | \$ 72.46 | \$ - | \$ - | \$ - | \$ 7,384.26 | \$ - | \$ - | \$ - | 0.0% |
| 964 | 2 | 1000.0006.2300.1000.52520.259 | TUITION ED TECH SC CMS | \$ - | \$ 2,500.00 | \$ 6,600.00 | \$ - | \$ - | \$ - | \$ - | \$ 1,435.50 | \$ (2,500.00) | \$ -100.0% | \$ - | -100.0% |
| 965 | 2 | 1000.0006.2300.1000.52625.259 | PFML ED TECH SC CMS | \$ 307.02 | \$ 416.68 | \$ 279.11 | \$ 118.62 | \$ - | \$ - | \$ - | \$ - | \$ (109.66) | \$ -26.3% | \$ - | -26.3% |
| 966 | 2 | 1000.0006.2300.1000.52635.259 | PFML SUB SC CMS | \$ 55.00 | \$ 50.00 | \$ 50.00 | \$ - | \$ - | \$ - | \$ - | \$ 5.00 | \$ 10.0% | \$ - | \$ - | 10.0% |
| 967 | 2 | 1000.0006.2300.1000.52720.259 | WORKERS COMP ED TECH CMS | \$ 1,021.81 | \$ 283.35 | \$ 228.87 | \$ 296.91 | \$ 197.91 | \$ 192.78 | \$ 218.55 | \$ 199.85 | \$ 738.46 | \$ 260.6% | \$ - | 260.6% |
| 968 | 2 | 1000.0006.2300.1000.52730.259 | WORKERS COMP SUB SC CMS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3.70 | \$ - | \$ 45.92 | \$ - | \$ - | \$ - | 0.0% |
| 969 | 2 | 1000.0006.2300.1000.56100.259 | SUPPLIES INSTRUCTIONAL SC CMS | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ - | \$ 100.00 | \$ - | \$ 100.00 | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 970 | 2 | 1000.0006.2800.2110.51010.259 | SALARY SOCIAL WORKER CMS | \$ 38,136.00 | \$ 35,393.00 | \$ 30,381.00 | \$ 34,325.41 | \$ 29,368.50 | \$ 25,987.83 | \$ 27,345.00 | \$ 27,344.98 | \$ 2,743.00 | \$ 0.0% | \$ - | 0.0% |
| 971 | 2 | 1000.0006.2800.2110.52110.259 | HEALTH INSURANCE SOCIAL WORKER CMS | \$ 12,199.70 | \$ 11,511.65 | \$ 10,354.68 | \$ 10,297.58 | \$ 6,146.32 | \$ 7,958.51 | \$ 5,589.72 | \$ 6,084.52 | \$ 688.05 | \$ 6.0% | \$ - | 6.0% |
| 972 | 2 | 1000.0006.2800.2110.52111.259 | DENTAL INSURANCE SOCIAL WORKER CMS | \$ 270.34 | \$ 253.83 | \$ 250.11 | \$ 244.32 | \$ 246.90 | \$ 199.09 | \$ 239.94 | \$ 255.45 | \$ 16.51 | \$ 6.5% | \$ - | 6.5% |
| 973 | 2 | 1000.0006.2800.2110.52210.259 | FICA/MEDI SOCIAL WORKER CMS | \$ 2,917.40 | \$ 513.20 | \$ 440.52 | \$ 474.32 | \$ 425.84 | \$ 356.09 | \$ 396.50 | \$ 395.78 | \$ 2,404.20 | \$ 468.5% | \$ - | 468.5% |
| 974 | 2 | 1000.0006.2800.2110.52310.259 | MAINEPERS SOCIAL WORKER CMS | \$ 1,662.73 | \$ 1,543.13 | \$ 1,358.03 | \$ 1,513.68 | \$ 1,312.77 | \$ 1,161.60 | \$ 1,137.55 | \$ 1,076.41 | \$ 119.60 | \$ 7.8% | \$ - | 7.8% |
| 975 | 2 | 1000.0006.2800.2110.52615.259 | PFML SOCIAL WORKER CMS | \$ 167.10 | \$ - | \$ 151.91 | \$ - | \$ - | \$ - | \$ - | \$ 167.10 | \$ 0.0% | \$ - | \$ - | 0.0% |
| 976 | 2 | 1000.0006.2800.2110.52710.259 | WORKERS COMP SOCIAL WORKER CMS | \$ 137.29 | \$ 120.34 | \$ 124.56 | \$ 110.50 | \$ 114.54 | \$ 93.71 | \$ 117.53 | \$ 105.76 | \$ 16.95 | \$ 14.1% | \$ - | 14.1% |
| 977 | 2 | 1000.0006.2800.2150.51010.259 | SALARY SPEECH CMS | \$ 24,780.80 | \$ 22,586.40 | \$ 30,832.80 | \$ 19,691.40 | \$ 30,513.00 | \$ 30,259.96 | \$ 29,059.96 | \$ 29,059.97 | \$ 2,194.40 | \$ 9.7% | \$ - | 9.7% |

| Line | Art. | Account | Description | FY27 Board | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | FY27 INCREASE | FY27 % |
|------|------|-------------------------------|-------------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------|
| | | | | Adopted Budget | | | | | | | | | INCREASE |
| 978 | 2 | 1000.0006.2800.2150.52110.259 | HEALTH INSURANCE SPEECH CMS | \$ 9,759.76 | \$ 9,209.32 | \$ 8,283.74 | \$ 7,564.91 | \$ 4,917.05 | \$ 3,952.07 | \$ 4,471.77 | \$ 4,867.58 | \$ 550.44 | 6.0% |
| 979 | 2 | 1000.0006.2800.2150.52111.259 | DENTAL INSURANCE SPEECH CMS | \$ - | \$ - | \$ 200.09 | \$ - | \$ 197.52 | \$ 175.16 | \$ 191.95 | \$ 204.44 | \$ - | 0.0% |
| 980 | 2 | 1000.0006.2800.2150.52210.259 | FICA/MEDI SPEECH CMS | \$ 359.32 | \$ 327.50 | \$ 447.08 | \$ 272.12 | \$ 442.44 | \$ 432.81 | \$ 421.37 | \$ 420.88 | \$ 31.82 | 9.7% |
| 981 | 2 | 1000.0006.2800.2150.52310.259 | MAINEPERS SPEECH CMS | \$ 1,080.44 | \$ 984.77 | \$ 1,378.23 | \$ 875.91 | \$ 1,363.93 | \$ 1,352.76 | \$ 1,208.89 | \$ 1,144.08 | \$ 95.67 | 9.7% |
| 982 | 2 | 1000.0006.2800.2150.52615.259 | PFML SPEECH CMS | \$ 169.58 | \$ - | \$ 154.16 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 169.58 | 0.0% |
| 983 | 2 | 1000.0006.2800.2150.52710.259 | WORKERS COMP SPEECH CMS | \$ 89.21 | \$ 76.79 | \$ 126.41 | \$ 63.28 | \$ 119.00 | \$ 109.51 | \$ 124.82 | \$ 112.48 | \$ 12.42 | 16.2% |
| 984 | 2 | 1000.0006.2800.2150.53300.259 | STAFF DEVELOPMENT CMS | \$ 150.00 | \$ 150.00 | \$ 100.00 | \$ - | \$ 300.00 | \$ 149.00 | \$ 300.00 | \$ - | \$ - | 0.0% |
| 985 | 2 | 1000.0006.2800.2150.56100.259 | SUPPLIES SPEECH CMS | \$ 100.00 | \$ 250.00 | \$ 250.00 | \$ - | \$ 250.00 | \$ - | \$ 250.00 | \$ - | \$ (150.00) | -60.0% |
| 986 | 2 | 1000.0007.2200.1000.51010.289 | SALARY TEACHER RR MMS | \$ 187,098.91 | \$ 174,686.92 | \$ 186,683.74 | \$ 165,448.20 | \$ 198,683.49 | \$ 179,866.81 | \$ 176,375.00 | \$ 187,377.43 | \$ 12,411.99 | 7.1% |
| 987 | 2 | 1000.0007.2200.1000.51020.289 | WAGES ED TECH RR MMS | \$ 54,785.43 | \$ 24,705.14 | \$ 45,467.73 | \$ 11,111.64 | \$ 30,000.00 | \$ 20,247.35 | \$ 30,829.89 | \$ 7,291.71 | \$ 30,080.29 | 121.8% |
| 988 | 2 | 1000.0007.2200.1000.51230.289 | WAGES SUB TEACHER RR MMS | \$ 6,000.00 | \$ 6,000.00 | \$ 6,000.00 | \$ 8,263.76 | \$ 5,000.00 | \$ 2,247.78 | \$ 5,000.00 | \$ 5,925.02 | \$ - | 0.0% |
| 989 | 2 | 1000.0007.2200.1000.52110.289 | HEALTH INSURANCE TEACHER RR MMS | \$ 69,024.11 | \$ 65,131.34 | \$ 67,305.39 | \$ 56,814.68 | \$ 46,501.85 | \$ 58,398.33 | \$ 30,868.13 | \$ 54,108.77 | \$ 3,892.77 | 6.0% |
| 990 | 2 | 1000.0007.2200.1000.52111.289 | DENTAL INSURANCE TEACHER RR CMS | \$ 855.67 | \$ 822.65 | \$ 1,625.72 | \$ 763.72 | \$ 1,604.82 | \$ 1,462.76 | \$ 959.76 | \$ 1,660.76 | \$ 33.02 | 4.0% |
| 991 | 2 | 1000.0007.2200.1000.52120.289 | HEALTH INSURANCE ED TECH RR MMS | \$ 15,318.46 | \$ 15,609.01 | \$ 28,080.62 | \$ - | \$ 12,300.00 | \$ 13,982.28 | \$ 17,215.55 | \$ 5,159.66 | \$ (290.55) | -1.9% |
| 992 | 2 | 1000.0007.2200.1000.52121.289 | DENTAL INSURANCE ED TECH RR MMS | \$ 540.67 | \$ 507.65 | \$ 1,260.00 | \$ - | \$ 1,200.00 | \$ - | \$ - | \$ - | \$ 33.02 | 6.5% |
| 993 | 2 | 1000.0007.2200.1000.52210.289 | FICA/MEDI TEACHER MMS | \$ 2,733.87 | \$ 3,659.93 | \$ 2,706.91 | \$ 2,341.08 | \$ 2,880.91 | \$ 2,513.58 | \$ 2,557.44 | \$ 2,686.23 | \$ (926.06) | -25.3% |
| 994 | 2 | 1000.0007.2200.1000.52220.289 | FICA/MEDI ED TECH MMS | \$ 2,428.35 | \$ 358.22 | \$ 659.28 | \$ 850.06 | \$ 435.00 | \$ 197.86 | \$ 1,059.07 | \$ 55.61 | \$ 2,070.13 | 577.9% |
| 995 | 2 | 1000.0007.2200.1000.52230.289 | FICA/MEDI SUB | \$ - | \$ - | \$ - | \$ 419.68 | \$ - | \$ 90.16 | \$ - | \$ 167.70 | \$ - | 0.0% |
| 996 | 2 | 1000.0007.2200.1000.52310.289 | MAINEPERS TEACHER MMS | \$ 8,142.80 | \$ 7,601.64 | \$ 8,344.77 | \$ 7,351.94 | \$ 8,881.15 | \$ 8,041.24 | \$ 6,772.74 | \$ 7,363.06 | \$ 541.16 | 0.0% |
| 997 | 2 | 1000.0007.2200.1000.52320.289 | MAINEPERS ED TECH MMS | \$ 2,388.64 | \$ 1,077.14 | \$ 2,032.41 | \$ - | \$ 1,152.00 | \$ 905.07 | \$ 804.76 | \$ 421.95 | \$ 1,311.50 | 121.8% |
| 998 | 2 | 1000.0007.2200.1000.52330.289 | MAINEPERS SUB | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 135.32 | \$ - | 0.0% |
| 999 | 2 | 1000.0007.2200.1000.52510.289 | TUITION RR MMS | \$ - | \$ 3,000.00 | \$ 14,500.00 | \$ - | \$ - | \$ - | \$ - | \$ 3,865.00 | \$ (3,000.00) | -100.0% |
| 1000 | 2 | 1000.0007.2200.1000.52520.289 | TUITION RR ED TECH MMS | \$ - | \$ 2,500.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,295.00 | \$ (2,500.00) | 0.0% |
| 1001 | 2 | 1000.0007.2200.1000.52615.289 | PFML TEACHER RR MMS | \$ 1,026.76 | \$ - | \$ 933.42 | \$ 23.74 | \$ - | \$ - | \$ - | \$ - | \$ 1,026.76 | 0.0% |
| 1002 | 2 | 1000.0007.2200.1000.52625.289 | PFML ED TECH RR MMS | \$ 250.07 | \$ 123.53 | \$ 227.34 | \$ 21.28 | \$ - | \$ - | \$ - | \$ - | \$ 126.54 | 102.4% |
| 1003 | 2 | 1000.0007.2200.1000.52635.289 | PFML SUB TEACHER RR MMS | \$ 33.00 | \$ 30.00 | \$ 30.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3.00 | 10.0% |
| 1004 | 2 | 1000.0007.2200.1000.52710.289 | WORKERS COMP TEACHER MMS | \$ 673.56 | \$ 593.93 | \$ 765.40 | \$ 532.49 | \$ 774.87 | \$ 658.00 | \$ 758.63 | \$ 724.93 | \$ 79.63 | 13.4% |
| 1005 | 2 | 1000.0007.2200.1000.52720.289 | WORKERS COMP ED TECH MMS | \$ 197.23 | \$ 84.00 | \$ 184.06 | \$ 35.56 | \$ 117.00 | \$ 74.91 | \$ 132.64 | \$ 28.44 | \$ 113.23 | 0.0% |
| 1006 | 2 | 1000.0007.2200.1000.52730.289 | WORKERS COMP SUB | \$ - | \$ - | \$ - | \$ 31.98 | \$ - | \$ 9.93 | \$ - | \$ 23.19 | \$ - | 0.0% |
| 1007 | 2 | 1000.0007.2200.1000.53300.289 | STAFF DEVELOPMENT RR MMS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 110.00 | \$ - | 0.0% |
| 1008 | 2 | 1000.0007.2200.1000.56100.289 | SUPPLIES INSTRUCTIONAL RR MMS | \$ 100.00 | \$ - | \$ - | \$ 109.89 | \$ - | \$ - | \$ - | \$ - | \$ 100.00 | 0.0% |
| 1009 | 2 | 1000.0007.2300.1000.51010.289 | SALARY TEACHER SC MMS | \$ 140,792.00 | \$ 171,077.00 | \$ 166,781.00 | \$ 166,454.50 | \$ 159,796.88 | \$ 159,306.59 | \$ 118,537.50 | \$ 147,302.04 | \$ (30,285.00) | -17.7% |
| 1010 | 2 | 1000.0007.2300.1000.51020.289 | WAGES ED TECH SC MMS | \$ 364,459.10 | \$ 351,746.96 | \$ 340,799.15 | \$ 300,596.84 | \$ 300,139.44 | \$ 257,107.54 | \$ 301,200.83 | \$ 224,190.02 | \$ 12,712.14 | 3.6% |
| 1011 | 2 | 1000.0007.2300.1000.51230.289 | WAGES SUB TEACHER SC MMS | \$ 7,750.00 | \$ 7,750.00 | \$ 7,750.00 | \$ 7,339.15 | \$ 6,750.00 | \$ 5,008.58 | \$ 6,750.00 | \$ 3,997.94 | \$ - | 0.0% |
| 1012 | 2 | 1000.0007.2300.1000.52110.289 | HEALTH INSURANCE TEACHER SC MMS | \$ 38,185.99 | \$ 47,544.09 | \$ 33,757.76 | \$ 42,529.96 | \$ 56,347.30 | \$ 28,503.42 | \$ 39,373.27 | \$ 51,720.10 | \$ (9,358.10) | 0.0% |
| 1013 | 2 | 1000.0007.2300.1000.52111.289 | DENTAL INSURANCE TEACHER SC MMS | \$ 1,081.34 | \$ 1,269.13 | \$ 1,250.55 | \$ 1,221.74 | \$ 1,728.28 | \$ 1,094.69 | \$ 959.76 | \$ 1,709.56 | \$ (187.79) | -14.8% |
| 1014 | 2 | 1000.0007.2300.1000.52120.289 | HEALTH INSURANCE ED TECH SC MMS | \$ 146,001.78 | \$ 162,335.67 | \$ 159,021.75 | \$ 103,041.46 | \$ 130,545.35 | \$ 111,285.61 | \$ 119,517.10 | \$ 98,124.94 | \$ (16,333.89) | -10.1% |
| 1015 | 2 | 1000.0007.2300.1000.52121.289 | DENTAL INSURANCE ED TECH SC MMS | \$ 6,564.38 | \$ 7,213.66 | \$ 9,568.44 | \$ 5,157.32 | \$ 5,974.71 | \$ 5,222.98 | \$ 4,096.08 | \$ 6,031.63 | \$ (649.28) | -9.0% |
| 1016 | 2 | 1000.0007.2300.1000.52210.289 | FICA/MEDI TEACHER MMS | \$ 2,041.48 | \$ 2,480.61 | \$ 2,418.33 | \$ 2,302.57 | \$ 2,317.06 | \$ 2,216.87 | \$ 1,718.79 | \$ 2,089.30 | \$ (439.13) | -17.7% |
| 1017 | 2 | 1000.0007.2300.1000.52220.289 | FICA/MEDI ED TECH MMS | \$ 10,396.71 | \$ 11,602.52 | \$ 9,472.76 | \$ 7,945.58 | \$ 7,311.98 | \$ 6,003.77 | \$ 5,134.44 | \$ 6,416.76 | \$ (1,205.81) | 0.0% |
| 1018 | 2 | 1000.0007.2300.1000.52230.289 | FICA/MEDI SUB CMS | \$ - | \$ - | \$ - | \$ 374.21 | \$ - | \$ 194.43 | \$ - | \$ 183.17 | \$ - | 0.0% |
| 1019 | 2 | 1000.0007.2300.1000.52310.289 | MAINEPERS TEACHER MMS | \$ 6,138.53 | \$ 7,458.96 | \$ 7,455.12 | \$ 7,405.34 | \$ 7,142.92 | \$ 7,107.58 | \$ 4,931.16 | \$ 5,799.74 | \$ (1,320.43) | -17.7% |
| 1020 | 2 | 1000.0007.2300.1000.52320.289 | MAINEPERS ED TECH MMS | \$ 12,295.50 | \$ 12,014.78 | \$ 13,211.16 | \$ 10,532.78 | \$ 10,376.79 | \$ 9,827.37 | \$ 10,042.58 | \$ 6,542.51 | \$ 280.72 | 2.3% |
| 1021 | 2 | 1000.0007.2300.1000.52330.289 | MAINEPERS SUB CMS | \$ - | \$ - | \$ 1,500.00 | \$ - | \$ - | \$ 87.57 | \$ - | \$ 58.64 | \$ - | 0.0% |
| 1022 | 2 | 1000.0007.2300.1000.52510.289 | TUITION TEACHER SC MMS | \$ 8,000.00 | \$ 3,000.00 | \$ - | \$ 5,469.00 | \$ - | \$ 1,054.76 | \$ - | \$ 7,974.85 | \$ 5,000.00 | 166.7% |
| 1023 | 2 | 1000.0007.2300.1000.52615.289 | PFML TEACHER SC MMS | \$ 917.30 | \$ - | \$ 833.91 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 917.30 | 0.0% |
| 1024 | 2 | 1000.0007.2300.1000.52625.289 | PFML ED TECH SC MMS | \$ 1,874.40 | \$ 1,758.73 | \$ 1,704.00 | \$ 474.20 | \$ - | \$ - | \$ - | \$ - | \$ 115.67 | 0.0% |
| 1025 | 2 | 1000.0007.2300.1000.52635.289 | PFML SUB TEACHER SC MMS | \$ 42.63 | \$ 38.75 | \$ 38.75 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3.88 | 10.0% |
| 1026 | 2 | 1000.0007.2300.1000.52710.289 | WORKERS COMP TEACHER MMS | \$ 506.85 | \$ 581.67 | \$ 683.80 | \$ 535.78 | \$ 623.21 | \$ 577.29 | \$ 509.61 | \$ 569.91 | \$ (74.82) | 0.0% |
| 1027 | 2 | 1000.0007.2300.1000.52720.289 | WORKERS COMP ED TECH MMS | \$ 1,312.05 | \$ 1,857.09 | \$ 1,391.90 | \$ 961.74 | \$ 1,170.54 | \$ 951.74 | \$ 1,191.17 | \$ 874.22 | \$ (545.04) | -29.3% |
| 1028 | 2 | 1000.0007.2300.1000.52730.289 | WORKERS COMP SUB MMS | \$ - | \$ - | \$ - | \$ 28.52 | \$ - | \$ 19.99 | \$ - | \$ 15.59 | \$ - | 0.0% |
| 1029 | 2 | 1000.0007.2300.1000.53300.289 | STAFF DEVELOPMENT SC MMS | \$ 300.00 | \$ 300.00 | \$ 150.00 | \$ 559.00 | \$ 150.00 | \$ 179.00 | \$ 150.00 | \$ 687.00 | \$ - | 0.0% |
| 1030 | 2 | 1000.0007.2800.2110.51010.289 | SALARY SOCIAL WORKER MMS | \$ 37,420.00 | \$ 34,677.00 | \$ 33,245.00 | \$ 33,309.59 | \$ 31,473.75 | \$ 31,813.06 | \$ 29,312.61 | \$ 29,312.61 | \$ 2,743.00 | 7.9% |
| 1031 | 2 | 1000.0007.2800.2110.52110.289 | HEALTH INSURANCE SOCIAL WORKER MMS | \$ 12,199.70 | \$ 11,511.65 | \$ 10,354.68 | \$ 10,297.68 | \$ 10,333.69 | \$ 8,743.05 | \$ 9,397.95 | \$ 10,269.11 | \$ 688.05 | 0.0% |
| 1032 | 2 | 1000.0007.2800.2110.52111.289 | DENTAL INSURANCE SOCIAL WORKER MMS | \$ 270.34 | \$ 253.83 | \$ 250.11 | \$ 244.42 | \$ 246.90 | \$ 218.95 | \$ - | \$ 255.55 | \$ 16.51 | 6.5% |
| 1033 | 2 | 1000.0007.2800.2110.52210.289 | FICA/MEDI SOCIAL WORKER MMS | \$ 542.59 | \$ 502.82 | \$ 482.05 | \$ 462.77 | \$ 456.37 | \$ 443.36 | \$ 425.03 | \$ 414.23 | \$ 39.77 | 0.0% |
| 1034 | 2 | 1000.0007.2800.2110.52310.289 | MAINEPERS SOCIAL WORKER MMS | \$ 1,631.51 | \$ 1,511.92 | \$ 1,486.05 | \$ 1,481.99 | \$ 1,406.88 | \$ 1,421.98 | \$ 1,219.40 | \$ 1,153.98 | \$ 119.59 | 7.9% |
| 1035 | 2 | 1000.0007.2800.2110.52615.289 | PFML SOCIAL WORKER MMS | \$ 182.85 | \$ - | \$ 166.23 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 182.85 | 0.0% |
| 1036 | 2 | 1000.0007.2800.2110.52710.289 | WORKERS COMP SOCIAL WORKER MMS | \$ 134.71 | \$ 117.90 | \$ 136.30 | \$ 107.20 | \$ 122.75 | \$ 115.31 | \$ 126.09 | \$ 113.48 | \$ 16.81 | 0.0% |
| 1037 | 2 | 1000.0007.2800.2140.51010.289 | SALARY SCHOOL PSYCH PROVIDER MMS | \$ 24,244.86 | \$ 23,538.70 | \$ 22,853.11 | \$ 22,853.11 | \$ 22,187.49 | \$ 22,187.48 | \$ 21,541.25 | \$ 22,402.91 | \$ 706.16 | 0.0% |
| 1038 | 2 | 1000.0007.2800.2140.52210.289 | FICA/MEDI SCHOOL PSYCH PROVIDER MMS | \$ 351.55 | \$ 341.31 | \$ 331.37 | \$ 331.35 | \$ 321.72 | \$ 321.64 | \$ 313.87 | \$ 324.75 | \$ 10.24 | 0.0% |

| Line | Art. | Account | Description | FY27 Board | | | | | | | | FY27 % | |
|------|------|-------------------------------|--|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------|
| | | | | Adopted Budget | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | FY27 INCREASE | INCREASE |
| 1039 | 2 | 1000.0007.2800.2140.52310.289 | MAINEPERS SCHOOL PSYCH PROVIDER MMS | \$ 1,057.08 | \$ 1,026.29 | \$ 1,021.53 | \$ 1,016.69 | \$ 991.78 | \$ 961.90 | \$ 900.49 | \$ 912.06 | \$ 30.79 | 0.0% |
| 1040 | 2 | 1000.0007.2800.2140.52615.289 | PFML SCHOOL PSYCH PROVIDER MMS | \$ 125.70 | \$ - | \$ 114.27 | \$ 30.73 | \$ - | \$ - | \$ - | \$ - | \$ 125.70 | 0.0% |
| 1041 | 2 | 1000.0007.2800.2140.52710.289 | WORKERS COMP SCHOOL PSYCH PROVIDER MMS | \$ 87.28 | \$ 80.03 | \$ 93.70 | \$ 73.51 | \$ 86.53 | \$ 80.42 | \$ 93.08 | \$ 86.68 | \$ 7.25 | 9.1% |
| 1042 | 2 | 1000.0007.2800.2150.51010.289 | SALARY SPEECH MMS | \$ 93,817.60 | \$ 76,272.16 | \$ 74,210.08 | \$ 74,491.39 | \$ 72,315.60 | \$ 72,147.95 | \$ 68,371.82 | \$ 68,371.84 | \$ 17,545.44 | 23.0% |
| 1043 | 2 | 1000.0007.2800.2150.52110.289 | HEALTH INSURANCE SPEECH MMS | \$ 29,279.28 | \$ 23,944.21 | \$ 21,537.70 | \$ 21,418.95 | \$ 21,494.09 | \$ 18,185.40 | \$ 20,290.04 | \$ 21,359.53 | \$ 5,335.07 | 22.3% |
| 1044 | 2 | 1000.0007.2800.2150.52111.289 | DENTAL INSURANCE SPEECH MMS | \$ 648.81 | \$ 527.94 | \$ 520.23 | \$ 508.24 | \$ 513.53 | \$ 455.41 | \$ 575.85 | \$ 531.47 | \$ 120.87 | 22.9% |
| 1045 | 2 | 1000.0007.2800.2150.52710.289 | FICA/MEDI SPEECH MMS | \$ 3,109.85 | \$ 1,105.95 | \$ 1,076.05 | \$ 862.38 | \$ 1,048.57 | \$ 846.56 | \$ 991.39 | \$ 873.80 | \$ 2,003.90 | 0.0% |
| 1046 | 2 | 1000.0007.2800.2150.52310.289 | MAINEPERS SPEECH MMS | \$ 4,090.45 | \$ 3,325.46 | \$ 3,317.19 | \$ 3,300.81 | \$ 3,232.51 | \$ 3,225.03 | \$ 2,844.27 | \$ 2,691.76 | \$ 764.99 | 23.0% |
| 1047 | 2 | 1000.0007.2800.2150.52615.289 | PFML SPEECH MMS | \$ 408.16 | \$ - | \$ 371.05 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 408.16 | 0.0% |
| 1048 | 2 | 1000.0007.2800.2150.52710.289 | WORKERS COMP SPEECH MMS | \$ 337.74 | \$ 259.33 | \$ 304.26 | \$ 239.73 | \$ 282.03 | \$ 261.49 | \$ 294.05 | \$ 264.64 | \$ 78.41 | 30.2% |
| 1049 | 2 | 1000.0007.2800.2150.53300.289 | STAFF DEVELOPMENT SPEECH MMS | \$ - | \$ 250.00 | \$ 250.00 | \$ - | \$ 250.00 | \$ - | \$ 250.00 | \$ - | \$ (250.00) | -100.0% |
| 1050 | 2 | 1000.0007.2800.2150.53440.289 | CONTRACTED SERVICES SPEECH MMS | \$ 1,500.00 | \$ 400.00 | \$ 400.00 | \$ 3,968.00 | \$ 400.00 | \$ - | \$ 400.00 | \$ - | \$ 1,100.00 | 275.0% |
| 1051 | 2 | 1000.0007.2800.2150.56100.289 | SUPPLIES SPEECH MMS | \$ 100.00 | \$ 550.00 | \$ 550.00 | \$ - | \$ 550.00 | \$ - | \$ 550.00 | \$ - | \$ (450.00) | -81.8% |
| 1052 | 2 | 1000.0007.2800.2160.51010.289 | SALARY OCCUPATIONAL THERAPIST MMS | \$ 51,852.80 | \$ 47,464.00 | \$ 45,111.04 | \$ 45,172.90 | \$ 43,797.13 | \$ 43,797.05 | \$ 58,143.74 | \$ 41,718.82 | \$ 4,388.80 | 0.0% |
| 1053 | 2 | 1000.0007.2800.2160.52110.289 | HEALTH INSURANCE OT MMS | \$ 24,399.40 | \$ - | \$ 10,401.39 | \$ - | \$ 9,834.10 | \$ 8,782.42 | \$ 8,943.54 | \$ 9,827.13 | \$ 24,399.40 | 0.0% |
| 1054 | 2 | 1000.0007.2800.2160.52111.289 | DENTAL INSURANCE OT MMS | \$ - | \$ - | \$ 560.25 | \$ - | \$ 553.09 | \$ 490.40 | \$ 287.93 | \$ 556.60 | \$ - | 0.0% |
| 1055 | 2 | 1000.0007.2800.2160.52210.289 | FICA/MEDI OT MMS | \$ 751.87 | \$ 688.23 | \$ 654.11 | \$ 654.94 | \$ 635.06 | \$ 623.28 | \$ 847.20 | \$ 582.65 | \$ 63.64 | 9.2% |
| 1056 | 2 | 1000.0007.2800.2160.52310.289 | MAINEPERS OT MMS | \$ 2,260.78 | \$ 2,069.43 | \$ 2,016.46 | \$ 2,009.61 | \$ 1,957.73 | \$ 1,958.00 | \$ 2,430.59 | \$ 1,631.01 | \$ 191.35 | 9.2% |
| 1057 | 2 | 1000.0007.2800.2160.52615.289 | PFML OCCUPATIONAL THERAPIST MMS | \$ 248.12 | \$ - | \$ 225.56 | \$ 60.84 | \$ - | \$ - | \$ - | \$ - | \$ 248.12 | 0.0% |
| 1058 | 2 | 1000.0007.2800.2160.52710.289 | WORKERS COMP OT MMS | \$ 186.67 | \$ 161.38 | \$ 184.96 | \$ 145.46 | \$ 170.80 | \$ 160.45 | \$ 251.18 | \$ 161.29 | \$ 25.29 | 15.7% |
| 1059 | 2 | 1000.0008.2200.1000.51010.319 | SALARY TEACHER RR MHS | \$ 185,288.00 | \$ 171,694.00 | \$ 165,966.00 | \$ 166,266.00 | \$ 156,145.50 | \$ 160,238.00 | \$ 199,515.00 | \$ 146,450.00 | \$ 13,594.00 | 7.9% |
| 1060 | 2 | 1000.0008.2200.1000.51020.319 | WAGES ED TECH RR MHS | \$ 89,196.66 | \$ 88,905.60 | \$ 89,659.71 | \$ 85,649.97 | \$ 81,523.26 | \$ 80,051.90 | \$ 77,381.00 | \$ 79,120.20 | \$ 291.06 | 0.3% |
| 1061 | 2 | 1000.0008.2200.1000.51230.319 | WAGES SUB TEACHER RR MHS | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 | \$ 7,339.15 | \$ 2,000.00 | \$ 1,543.08 | \$ 2,000.00 | \$ 1,377.39 | \$ - | 0.0% |
| 1062 | 2 | 1000.0008.2200.1000.52110.319 | HEALTH INSURANCE TEACHER RR MHS | \$ 62,585.39 | \$ 49,041.56 | \$ 53,120.24 | \$ 42,524.74 | \$ 54,609.46 | \$ 40,430.56 | \$ 48,771.21 | \$ 53,140.94 | \$ 13,543.83 | 27.6% |
| 1063 | 2 | 1000.0008.2200.1000.52111.319 | DENTAL INSURANCE TEACHER RR MHS | \$ 1,081.34 | \$ 1,015.30 | \$ 1,000.44 | \$ 934.82 | \$ 987.58 | \$ 835.57 | \$ 959.76 | \$ 1,022.00 | \$ 66.04 | 6.5% |
| 1064 | 2 | 1000.0008.2200.1000.52120.319 | HEALTH INSURANCE ED TECH RR MHS | \$ 47,178.94 | \$ 43,363.67 | \$ 39,005.22 | \$ 30,892.70 | \$ 36,877.89 | \$ 42,013.92 | \$ 33,538.29 | \$ 33,686.52 | \$ 3,815.27 | 8.8% |
| 1065 | 2 | 1000.0008.2200.1000.52121.319 | DENTAL INSURANCE ED TECH RR MHS | \$ 2,218.87 | \$ 2,653.93 | \$ 2,525.04 | \$ 2,028.86 | \$ 2,492.65 | \$ 2,836.29 | \$ 1,930.92 | \$ 2,376.53 | \$ (435.06) | 0.0% |
| 1066 | 2 | 1000.0008.2200.1000.52210.319 | FICA/MEDI TEACHER MHS | \$ 2,686.67 | \$ 2,489.56 | \$ 2,406.51 | \$ 2,337.28 | \$ 2,264.11 | \$ 2,252.55 | \$ 2,892.97 | \$ 2,097.96 | \$ 197.11 | 0.0% |
| 1067 | 2 | 1000.0008.2200.1000.52220.319 | FICA/MEDI ED TECH MHS | \$ 2,909.27 | \$ 1,289.13 | \$ 1,300.08 | \$ 1,231.70 | \$ 1,182.09 | \$ 1,150.62 | \$ 1,112.34 | \$ 1,137.85 | \$ 1,620.14 | 125.7% |
| 1068 | 2 | 1000.0008.2200.1000.52230.319 | FICA/MEDI SUB MHS | \$ - | \$ - | \$ - | \$ 372.97 | \$ - | \$ 57.02 | \$ - | \$ 31.90 | \$ - | 0.0% |
| 1069 | 2 | 1000.0008.2200.1000.52310.319 | MAINEPERS TEACHER MHS | \$ 8,078.56 | \$ 7,485.86 | \$ 7,418.68 | \$ 7,383.80 | \$ 6,979.70 | \$ 7,162.62 | \$ 8,299.82 | \$ 5,742.01 | \$ 592.70 | 0.0% |
| 1070 | 2 | 1000.0008.2200.1000.52320.319 | MAINEPERS ED TECH MHS | \$ 2,752.62 | \$ 3,876.27 | \$ 4,007.79 | \$ 3,828.64 | \$ 3,644.10 | \$ 3,578.28 | \$ 2,971.33 | \$ 3,030.57 | \$ (1,123.65) | -29.0% |
| 1071 | 2 | 1000.0008.2200.1000.52510.319 | TUITION TEACHER MHS | \$ 4,000.00 | \$ 5,000.00 | \$ - | \$ 4,899.00 | \$ - | \$ - | \$ - | \$ 2,796.43 | \$ (1,000.00) | 0.0% |
| 1072 | 2 | 1000.0008.2200.1000.52615.319 | PFML TEACHER RR MHS | \$ 912.81 | \$ - | \$ 829.83 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 912.81 | 0.0% |
| 1073 | 2 | 1000.0008.2200.1000.52625.319 | PFML ED TECH RR MHS | \$ 493.13 | \$ 444.53 | \$ 448.30 | \$ 135.71 | \$ - | \$ - | \$ - | \$ - | \$ 48.60 | 0.0% |
| 1074 | 2 | 1000.0008.2200.1000.52635.319 | PFML SUB TEACHER RR MHS | \$ 16.50 | \$ 15.00 | \$ 15.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1.50 | 0.0% |
| 1075 | 2 | 1000.0008.2200.1000.52710.319 | WORKERS COMP TEACHER MHS | \$ 667.04 | \$ 583.76 | \$ 680.46 | \$ 535.29 | \$ 608.96 | \$ 580.50 | \$ 857.77 | \$ 566.59 | \$ 83.28 | 0.0% |
| 1076 | 2 | 1000.0008.2200.1000.52720.319 | WORKERS COMP ED TECH MHS | \$ 321.11 | \$ 302.28 | \$ 367.59 | \$ 274.09 | \$ 317.94 | \$ 296.10 | \$ 332.64 | \$ 308.56 | \$ 18.83 | 0.0% |
| 1077 | 2 | 1000.0008.2200.1000.52730.319 | WORKERS COMP SUB MHS | \$ - | \$ - | \$ - | \$ 28.43 | \$ - | \$ 7.15 | \$ - | \$ 5.39 | \$ - | 0.0% |
| 1078 | 2 | 1000.0008.2200.1000.53300.319 | STAFF DEVELOPMENT RR MHS | \$ - | \$ 200.00 | \$ - | \$ - | \$ - | \$ 99.00 | \$ - | \$ 186.00 | \$ (200.00) | 0.0% |
| 1079 | 2 | 1000.0008.2200.1000.55800.319 | TRAVEL INTERSCHOOL RESOURCE MHS | \$ - | \$ - | \$ - | \$ - | \$ 50.00 | \$ - | \$ 50.00 | \$ 6.44 | \$ - | 0.0% |
| 1080 | 2 | 1000.0008.2200.1000.56100.319 | SUPPLIES INSTRUCTIONAL RR MHS | \$ 500.00 | \$ 1,200.00 | \$ 1,200.00 | \$ - | \$ 1,200.00 | \$ 1,120.38 | \$ 1,200.00 | \$ - | \$ (700.00) | 0.0% |
| 1081 | 2 | 1000.0008.2300.1000.51010.319 | SALARY TEACHER SC MHS | \$ 152,272.75 | \$ 185,782.75 | \$ 175,381.23 | \$ 168,711.15 | \$ 165,944.24 | \$ 170,452.87 | \$ 106,725.00 | \$ 155,459.66 | \$ (33,510.00) | 0.0% |
| 1082 | 2 | 1000.0008.2300.1000.51020.319 | WAGES ED TECH SC MHS | \$ 217,035.32 | \$ 176,483.48 | \$ 196,138.54 | \$ 170,984.90 | \$ 196,484.41 | \$ 154,633.90 | \$ 180,254.08 | \$ 177,583.80 | \$ 40,551.84 | 0.0% |
| 1083 | 2 | 1000.0008.2300.1000.51230.319 | WAGES SUB TEACHER SC MHS | \$ 11,000.00 | \$ 11,000.00 | \$ 11,000.00 | \$ 7,743.66 | \$ 5,000.00 | \$ 2,800.73 | \$ 5,000.00 | \$ 20,038.85 | \$ - | 0.0% |
| 1084 | 2 | 1000.0008.2300.1000.51500.319 | STIPEND IEP COORDINATOR MHS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,980.00 | \$ - | \$ - | 0.0% |
| 1085 | 2 | 1000.0008.2300.1000.52110.319 | HEALTH INSURANCE TEACHER SC MHS | \$ 57,502.15 | \$ 54,259.22 | \$ 47,942.90 | \$ 47,046.56 | \$ 48,460.53 | \$ 40,480.75 | \$ 29,975.32 | \$ 48,110.74 | \$ 3,242.93 | 6.0% |
| 1086 | 2 | 1000.0008.2300.1000.52111.319 | DENTAL INSURANCE TEACHER SC MHS | \$ 2,026.34 | \$ 1,960.30 | \$ 1,375.61 | \$ 1,802.44 | \$ 1,357.92 | \$ 1,204.22 | \$ 959.76 | \$ 1,405.24 | \$ 66.04 | 3.4% |
| 1087 | 2 | 1000.0008.2300.1000.52120.319 | HEALTH INSURANCE ED TECH SC MHS | \$ 78,273.49 | \$ 87,158.95 | \$ 92,102.49 | \$ 61,173.40 | \$ 99,443.51 | \$ 83,378.93 | \$ 79,443.09 | \$ 88,862.08 | \$ (8,885.46) | -10.2% |
| 1088 | 2 | 1000.0008.2300.1000.52121.319 | DENTAL INSURANCE ED TECH SC MHS | \$ 2,703.35 | \$ 3,045.90 | \$ 3,013.29 | \$ 2,309.63 | \$ 4,467.81 | \$ 2,430.81 | \$ 4,330.32 | \$ 3,782.74 | \$ (342.55) | -11.2% |
| 1089 | 2 | 1000.0008.2300.1000.52200.319 | FICA/MEDI IEP COORDINATOR MHS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 57.71 | \$ - | \$ - | 0.0% |
| 1090 | 2 | 1000.0008.2300.1000.52210.319 | FICA/MEDI TEACHER MHS | \$ 5,366.28 | \$ 6,074.76 | \$ 2,543.03 | \$ 2,399.31 | \$ 2,406.18 | \$ 2,399.58 | \$ 1,547.51 | \$ 2,196.65 | \$ (708.48) | -11.7% |
| 1091 | 2 | 1000.0008.2300.1000.52220.319 | FICA/MEDI ED TECH MHS | \$ 2,769.09 | \$ 5,809.71 | \$ 4,613.13 | \$ 4,743.88 | \$ 5,632.74 | \$ 2,423.60 | \$ 5,088.24 | \$ 4,550.49 | \$ (3,040.62) | -52.3% |
| 1092 | 2 | 1000.0008.2300.1000.52230.319 | FICA/MEDI SUB MHS | \$ - | \$ 1,300.00 | \$ 1,300.00 | \$ 393.93 | \$ - | \$ 149.98 | \$ - | \$ 1,038.32 | \$ (1,300.00) | 0.0% |
| 1093 | 2 | 1000.0008.2300.1000.52300.319 | MAINEPERS IEP COORDINATOR MHS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 165.57 | \$ - | \$ - | 0.0% |
| 1094 | 2 | 1000.0008.2300.1000.52310.319 | MAINEPERS TEACHER MHS | \$ 6,594.95 | \$ 8,055.99 | \$ 7,839.54 | \$ 7,465.73 | \$ 7,417.71 | \$ 7,592.52 | \$ 4,439.76 | \$ 6,113.86 | \$ (1,461.04) | -18.1% |
| 1095 | 2 | 1000.0008.2300.1000.52320.319 | MAINEPERS ED TECH MHS | \$ 8,326.39 | \$ 5,408.71 | \$ 7,491.91 | \$ 5,970.14 | \$ 6,775.87 | \$ 6,644.03 | \$ 4,864.88 | \$ 5,136.58 | \$ 2,917.68 | 53.9% |
| 1096 | 2 | 1000.0008.2300.1000.52330.319 | MAINEPERS SUB MHS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 225.12 | \$ - | 0.0% |
| 1097 | 2 | 1000.0008.2300.1000.52510.319 | TUITION TEACHER SC MHS | \$ 2,000.00 | \$ - | \$ - | \$ - | \$ - | \$ 1,716.00 | \$ - | \$ 1,295.00 | \$ 2,000.00 | 0.0% |
| 1098 | 2 | 1000.0008.2300.1000.52520.319 | TUITION ED TECH SC MHS | \$ 2,500.00 | \$ 2,500.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1099 | 2 | 1000.0008.2300.1000.52615.319 | PFML TEACHER SC MHS | \$ 964.60 | \$ - | \$ 876.91 | \$ 71.59 | \$ - | \$ - | \$ - | \$ - | \$ 964.60 | 0.0% |

| Line | Art. | Account | Description | FY27 Board | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | FY27 INCREASE | FY27 % | |
|------|------|-------------------------------|--|----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|-----------|---------|
| | | | | Adopted Budget | | | | | | | | | INCREASE | |
| 1100 | 2 | 1000.0008.2300.1000.52625.319 | PFML ED TECH SC MHS | \$ 1,078.76 | \$ 882.42 | \$ 980.69 | \$ 241.68 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 196.34 | 22.3% |
| 1101 | 2 | 1000.0008.2300.1000.52635.319 | PFML SUB TEACHER SC MHS | \$ 60.50 | \$ 55.00 | \$ 55.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5.50 | 0.0% |
| 1102 | 2 | 1000.0008.2300.1000.52700.319 | WORKERS COMP IEP COORDINATOR MHS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 17.16 | \$ - | \$ - | 0.0% |
| 1103 | 2 | 1000.0008.2300.1000.52710.319 | WORKERS COMP TEACHER MHS | \$ 548.19 | \$ 631.65 | \$ 719.06 | \$ 542.27 | \$ 647.19 | \$ 617.97 | \$ 458.90 | \$ 601.80 | \$ (83.46) | \$ - | -13.2% |
| 1104 | 2 | 1000.0008.2300.1000.52720.319 | WORKERS COMP ED TECH MHS | \$ 687.50 | \$ 600.05 | \$ 804.18 | \$ 547.26 | \$ 766.29 | \$ 572.14 | \$ 731.85 | \$ 692.64 | \$ 87.45 | \$ - | 14.6% |
| 1105 | 2 | 1000.0008.2300.1000.52730.319 | WORKERS COMP SUB MHS | \$ - | \$ - | \$ - | \$ 30.02 | \$ - | \$ 11.89 | \$ - | \$ 78.16 | \$ - | \$ - | 0.0% |
| 1106 | 2 | 1000.0008.2300.1000.53300.319 | STAFF DEVELOPMENT SC MHS | \$ 150.00 | \$ 300.00 | \$ 300.00 | \$ 90.00 | \$ 300.00 | \$ - | \$ 300.00 | \$ 612.00 | \$ (150.00) | \$ - | -50.0% |
| 1107 | 2 | 1000.0008.2300.1000.55800.319 | TRAVEL INTERSCHOOL SC MHS | \$ - | \$ - | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ 50.00 | \$ 135.79 | \$ - | \$ - | 0.0% |
| 1108 | 2 | 1000.0008.2300.1000.56100.319 | SUPPLIES INSTRUCTIONAL SC MHS | \$ 400.00 | \$ 800.00 | \$ 800.00 | \$ 290.38 | \$ 800.00 | \$ 291.60 | \$ 800.00 | \$ 206.52 | \$ (400.00) | \$ - | -50.0% |
| 1109 | 2 | 1000.0008.2300.1000.56410.319 | TEXTBOOKS SC MHS | \$ - | \$ 100.00 | \$ 100.00 | \$ - | \$ 100.00 | \$ - | \$ 100.00 | \$ - | \$ (100.00) | \$ - | -100.0% |
| 1110 | 2 | 1000.0008.2300.1000.58500.319 | FIELD TRIP SC MHS | \$ 125.00 | \$ - | \$ - | \$ 108.00 | \$ - | \$ - | \$ 500.00 | \$ - | \$ - | \$ 125.00 | 0.0% |
| 1111 | 2 | 1000.0008.2300.2700.58500.319 | FIELD TRIPS SC MHS | \$ 250.00 | \$ 1,000.00 | \$ 1,000.00 | \$ - | \$ 500.00 | \$ - | \$ - | \$ - | \$ (750.00) | \$ - | -75.0% |
| 1112 | 2 | 1000.0008.2400.1000.51230.319 | WAGES TUTOR MHS | \$ - | \$ - | \$ - | \$ 2,634.52 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1113 | 2 | 1000.0008.2400.1000.52230.319 | FICA/MEDI TUTOR MHS | \$ - | \$ - | \$ - | \$ 37.18 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1114 | 2 | 1000.0008.2400.1000.52330.319 | MAINEPERS TUTOR MHS | \$ - | \$ - | \$ - | \$ 117.77 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1115 | 2 | 1000.0008.2400.1000.52635.319 | PFML TUTOR MHS | \$ - | \$ - | \$ - | \$ 4.85 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1116 | 2 | 1000.0008.2400.1000.52730.319 | WORKERS COMP TUTOR MHS | \$ - | \$ - | \$ - | \$ 8.41 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1117 | 2 | 1000.0008.2800.2110.51010.319 | SALARY SOCIAL WORKER MHS | \$ 70,220.00 | \$ 66,082.60 | \$ 64,077.80 | \$ 61,237.99 | \$ 61,986.75 | \$ 62,337.85 | \$ 58,372.35 | \$ 58,619.70 | \$ 4,137.40 | \$ - | 6.3% |
| 1118 | 2 | 1000.0008.2800.2110.52110.319 | HEALTH INSURANCE SOCIAL WORKER MHS | \$ 17,714.34 | \$ 16,715.31 | \$ 15,035.30 | \$ 15,523.03 | \$ 15,250.74 | \$ 12,695.01 | \$ 16,916.30 | \$ 15,390.34 | \$ 999.03 | \$ - | 6.0% |
| 1119 | 2 | 1000.0008.2800.2110.52111.319 | DENTAL INSURANCE SOCIAL WORKER MHS | \$ 486.61 | \$ 456.89 | \$ 450.20 | \$ 463.99 | \$ 444.42 | \$ 394.09 | \$ 527.87 | \$ 459.89 | \$ 29.72 | \$ - | 6.5% |
| 1120 | 2 | 1000.0008.2800.2110.52210.319 | FICA/MEDI SOCIAL WORKER MHS | \$ 1,018.19 | \$ 958.20 | \$ 929.13 | \$ 850.32 | \$ 898.81 | \$ 868.73 | \$ 846.40 | \$ 827.20 | \$ 59.99 | \$ - | 6.3% |
| 1121 | 2 | 1000.0008.2800.2110.52310.319 | MAINEPERS SOCIAL WORKER MHS | \$ 3,061.59 | \$ 2,881.20 | \$ 2,864.28 | \$ 2,549.76 | \$ 2,770.81 | \$ 2,786.31 | \$ 2,428.29 | \$ 2,307.52 | \$ 180.39 | \$ - | 6.3% |
| 1122 | 2 | 1000.0008.2800.2110.52615.319 | PFML SOCIAL WORKER MHS | \$ 352.43 | \$ - | \$ 320.39 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 352.43 | \$ - | 0.0% |
| 1123 | 2 | 1000.0008.2800.2110.52710.319 | WORKERS COMP SOCIAL WORKER MHS | \$ 252.79 | \$ 224.68 | \$ 262.71 | \$ 197.23 | \$ 241.75 | \$ 226.01 | \$ 251.13 | \$ 226.91 | \$ 28.11 | \$ - | 12.5% |
| 1124 | 2 | 1000.0008.2800.2140.51010.319 | SALARY SCHOOL PSYCH PROVIDER | \$ 42,870.94 | \$ 41,622.27 | \$ 40,409.98 | \$ 40,363.99 | \$ 39,232.99 | \$ 39,232.92 | \$ 38,090.28 | \$ 38,390.27 | \$ 1,248.67 | \$ - | 3.0% |
| 1125 | 2 | 1000.0008.2800.2140.52110.319 | HEALTH INSURANCE SCHOOL PSYCH PROVIDER | \$ 9,497.45 | \$ 8,961.83 | \$ 8,061.08 | \$ 8,016.75 | \$ 7,621.43 | \$ 6,806.41 | \$ 6,931.25 | \$ 7,605.87 | \$ 535.62 | \$ - | 6.0% |
| 1126 | 2 | 1000.0008.2800.2140.52111.319 | DENTAL INSURANCE SCHOOL PSYCH PROVIDER | \$ 335.22 | \$ 314.74 | \$ 310.14 | \$ 303.00 | \$ 306.15 | \$ 271.45 | \$ 182.35 | \$ 316.83 | \$ 20.48 | \$ - | 6.5% |
| 1127 | 2 | 1000.0008.2800.2140.52210.319 | FICA/MEDI SCHOOL PSYCH PROVIDER | \$ 621.63 | \$ 603.52 | \$ 585.94 | \$ 586.04 | \$ 568.88 | \$ 568.86 | \$ 555.01 | \$ 556.59 | \$ 18.11 | \$ - | 3.0% |
| 1128 | 2 | 1000.0008.2800.2140.52310.319 | MAINEPERS SCHOOL PSYCH PROVIDER | \$ 1,869.17 | \$ 1,814.73 | \$ 1,806.33 | \$ 1,797.72 | \$ 1,753.71 | \$ 1,753.70 | \$ 1,592.30 | \$ 1,499.64 | \$ 54.44 | \$ - | 3.0% |
| 1129 | 2 | 1000.0008.2800.2140.52615.319 | PFML SCHOOL PSYCH PROVIDER | \$ 222.26 | \$ - | \$ 202.05 | \$ 54.40 | \$ - | \$ - | \$ - | \$ - | \$ 222.26 | \$ - | 0.0% |
| 1130 | 2 | 1000.0008.2800.2140.52710.319 | WORKERS COMP SCHOOL PSYCH PROVIDER | \$ 154.34 | \$ 141.52 | \$ 165.68 | \$ 130.02 | \$ 153.01 | \$ 142.28 | \$ 164.58 | \$ 148.69 | \$ 12.82 | \$ - | 9.1% |
| 1131 | 2 | 1000.0008.2800.2140.53440.319 | CONTRACTED SERVICES PSYCH MHS | \$ 2,000.00 | \$ 2,000.00 | \$ 4,000.00 | \$ - | \$ 6,000.00 | \$ - | \$ 6,000.00 | \$ - | \$ - | \$ - | 0.0% |
| 1132 | 2 | 1000.0008.2800.2140.55800.319 | TRAVEL INTERSCHOOL PSYCH MHS | \$ 500.00 | \$ 400.00 | \$ 50.00 | \$ 460.20 | \$ 50.00 | \$ 345.31 | \$ 50.00 | \$ 339.34 | \$ 100.00 | \$ - | 25.0% |
| 1133 | 2 | 1000.0008.2800.2150.51010.319 | SALARY SPEECH MHS | \$ 58,726.40 | \$ 39,034.80 | \$ 37,316.40 | \$ 37,288.49 | \$ 35,242.20 | \$ 35,598.01 | \$ 32,814.09 | \$ 32,814.08 | \$ 19,691.60 | \$ - | 50.4% |
| 1134 | 2 | 1000.0008.2800.2150.52110.319 | HEALTH INSURANCE SPEECH MHS | \$ 19,519.52 | \$ 13,813.98 | \$ 12,425.61 | \$ 12,357.21 | \$ 12,400.42 | \$ 10,491.62 | \$ 11,277.53 | \$ 12,322.89 | \$ 5,705.54 | \$ - | 41.3% |
| 1135 | 2 | 1000.0008.2800.2150.52111.319 | DENTAL INSURANCE SPEECH MHS | \$ 432.53 | \$ 304.59 | \$ 300.13 | \$ 293.20 | \$ 296.27 | \$ 262.72 | \$ 287.93 | \$ 306.56 | \$ 127.94 | \$ - | 42.0% |
| 1136 | 2 | 1000.0008.2800.2150.52210.319 | FICA/MEDI SPEECH MHS | \$ 3,475.77 | \$ 566.00 | \$ 541.09 | \$ 400.01 | \$ 511.01 | \$ 387.80 | \$ 475.80 | \$ 448.06 | \$ 2,909.77 | \$ - | 514.1% |
| 1137 | 2 | 1000.0008.2800.2150.52310.319 | MAINEPERS SPEECH MHS | \$ 2,560.47 | \$ 1,701.92 | \$ 1,668.04 | \$ 1,658.95 | \$ 1,575.33 | \$ 1,591.20 | \$ 1,365.07 | \$ 1,292.00 | \$ 858.55 | \$ - | 50.4% |
| 1138 | 2 | 1000.0008.2800.2150.52615.319 | PFML SPEECH MHS | \$ 205.24 | \$ - | \$ 186.58 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 205.24 | \$ - | 0.0% |
| 1139 | 2 | 1000.0008.2800.2150.52710.319 | WORKERS COMP SPEECH MHS | \$ 211.42 | \$ 132.72 | \$ 153.00 | \$ 119.96 | \$ 137.44 | \$ 128.82 | \$ 141.17 | \$ 126.92 | \$ 78.70 | \$ - | 59.3% |
| 1140 | 2 | 1000.0008.2800.2150.53300.319 | STAFF DEVELOPMENT SPEECH MHS | \$ 300.00 | \$ 150.00 | \$ 300.00 | \$ 300.00 | \$ 300.00 | \$ - | \$ 300.00 | \$ - | \$ 150.00 | \$ - | 100.0% |
| 1141 | 2 | 1000.0008.2800.2150.56100.319 | SUPPLIES SPEECH MHS | \$ 100.00 | \$ 275.00 | \$ 275.00 | \$ - | \$ 275.00 | \$ - | \$ 275.00 | \$ - | \$ (175.00) | \$ - | -63.6% |
| 1142 | 2 | 1000.0008.2800.2160.51010.319 | SALARY OCCUPATIONAL THERAPIST MHS | \$ 12,963.20 | \$ 11,866.00 | \$ 20,896.09 | \$ 11,293.10 | \$ 19,216.25 | \$ 18,898.39 | \$ 26,831.73 | \$ 17,870.05 | \$ 10,972.00 | \$ - | 9.2% |
| 1143 | 2 | 1000.0008.2800.2160.52110.319 | HEALTH INSURANCE OT MHS | \$ - | \$ - | \$ 2,600.35 | \$ - | \$ 2,458.53 | \$ 2,195.64 | \$ 2,235.89 | \$ 2,456.75 | \$ - | \$ - | 0.0% |
| 1144 | 2 | 1000.0008.2800.2160.52111.319 | DENTAL INSURANCE OT MHS | \$ - | \$ - | \$ 140.06 | \$ - | \$ 138.27 | \$ 122.64 | \$ 95.98 | \$ 139.23 | \$ - | \$ - | 0.0% |
| 1145 | 2 | 1000.0008.2800.2160.52210.319 | FICA/MEDI OT MHS | \$ 187.97 | \$ 172.06 | \$ 303.00 | \$ 163.80 | \$ 278.63 | \$ 266.58 | \$ 390.09 | \$ 248.85 | \$ 15.91 | \$ - | 9.2% |
| 1146 | 2 | 1000.0008.2800.2160.52310.319 | MAINEPERS OT MHS | \$ 565.20 | \$ 517.36 | \$ 504.11 | \$ 502.52 | \$ 858.96 | \$ 489.33 | \$ 1,119.15 | \$ 407.82 | \$ 47.84 | \$ - | 9.2% |
| 1147 | 2 | 1000.0008.2800.2160.52615.319 | PFML OCCUPATIONAL THERAPIST MHS | \$ 114.93 | \$ - | \$ 104.48 | \$ 15.18 | \$ - | \$ - | \$ - | \$ - | \$ 114.93 | \$ - | 0.0% |
| 1148 | 2 | 1000.0008.2800.2160.52710.319 | WORKERS COMP OT MHS | \$ 46.67 | \$ 40.34 | \$ 85.68 | \$ 36.34 | \$ 74.95 | \$ 68.96 | \$ 115.69 | \$ 69.29 | \$ 6.33 | \$ - | 15.7% |
| 1149 | 2 | 1000.0008.2800.2180.51010.319 | SALARY PHYSICAL THERAPIST | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 6,029.38 | \$ - | \$ - | \$ - | 0.0% |
| 1150 | 2 | 1000.0008.2800.2180.52110.319 | HEALTH INSURANCE PHYSICAL THERAPIST | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,117.94 | \$ - | \$ - | \$ - | 0.0% |
| 1151 | 2 | 1000.0008.2800.2180.52111.319 | DENTAL INSURANCE PHYSICAL THERAPIST | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 47.99 | \$ - | \$ - | \$ - | 0.0% |
| 1152 | 2 | 1000.0008.2800.2180.52210.319 | FICA/MEDI PHYSICAL THERAPIST | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 86.59 | \$ - | \$ - | \$ - | 0.0% |
| 1153 | 2 | 1000.0008.2800.2180.52310.319 | MAINEPERS PHYSICAL THERAPIST | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 248.43 | \$ - | \$ - | \$ - | 0.0% |
| 1154 | 2 | 1000.0008.2800.2180.52710.319 | WORKERS COMP PHYSICAL THERAPIST | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 25.73 | \$ - | \$ - | \$ - | 0.0% |
| 1155 | 2 | 1000.0008.2810.1000.51020.319 | WAGES ED TECH SUMMER SCHOOL MHS | \$ - | \$ - | \$ - | \$ - | \$ 3,700.00 | \$ - | \$ 3,700.00 | \$ 3,781.88 | \$ - | \$ - | 0.0% |
| 1156 | 2 | 1000.0008.2810.1000.51500.319 | STIPEND TEACHER SUMMER SCHOOL MHS | \$ - | \$ - | \$ - | \$ - | \$ 5,000.00 | \$ - | \$ 5,000.00 | \$ 3,558.75 | \$ - | \$ - | 0.0% |
| 1157 | 2 | 1000.0008.2810.1000.52200.319 | FICA/MED STIPEND MHS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100.00 | \$ 51.60 | \$ - | \$ - | 0.0% |
| 1158 | 2 | 1000.0008.2810.1000.52220.319 | FICA/MEDI ED TECH MHS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100.00 | \$ 54.84 | \$ - | \$ - | 0.0% |
| 1159 | 2 | 1000.0008.2810.1000.52300.319 | MAINEPERS STIPEND MHS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200.00 | \$ 136.66 | \$ - | \$ - | 0.0% |
| 1160 | 2 | 1000.0008.2810.1000.52320.319 | MAINEPERS ED TECH MHS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150.00 | \$ 145.22 | \$ - | \$ - | 0.0% |

| Line | Art. | Account | Description | FY27 Board | | | | | | | | | | FY27 INCREASE | FY27 % INCREASE |
|------|------|-------------------------------|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|----------------------|--------------|---------------|-----------------|
| | | | | Adopted Budget | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | FY22 Budget | FY22 Actuals | | |
| 1161 | 2 | 1000.0008.2810.1000.52700.319 | WORKERS COMP STIPEND MHS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50.00 | \$ 13.88 | \$ - | 0.0% | |
| 1162 | 2 | 1000.0008.2810.1000.52720.319 | WORKERS COMP ED TECH MHS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 25.00 | \$ 14.74 | \$ - | 0.0% | |
| 1163 | 2 | 1000.0009.2200.1000.55611.999 | TUITION PUBLIC RR SECONDARY | \$ 10,000.00 | \$ 7,000.00 | \$ 7,000.00 | \$ 11,371.34 | \$ - | \$ 3,084.67 | \$ - | \$ - | \$ 11,451.06 | \$ 3,000.00 | 42.9% | |
| 1164 | 2 | 1000.0009.2200.1000.55632.999 | TUITION PRIVATE RR SECONDARY | \$ 210,000.00 | \$ 124,000.00 | \$ 124,000.00 | \$ 236,494.75 | \$ 124,000.00 | \$ 122,315.12 | \$ 124,000.00 | \$ 110,490.72 | \$ 86,000.00 | \$ 86,000.00 | 69.4% | |
| 1165 | 2 | 1000.0009.2300.1000.55630.959 | TUITION PRIVATE SC ELEMENTARY | \$ 300,000.00 | \$ 330,000.00 | \$ 330,000.00 | \$ 283,598.71 | \$ 330,000.00 | \$ 444,874.53 | \$ 330,000.00 | \$ 325,854.01 | \$ (30,000.00) | \$ - | -9.1% | |
| 1166 | 2 | 1000.0009.2300.1000.55630.999 | TUITION PRIVATE SC SECONDARY | \$ 65,000.00 | \$ 20,000.00 | \$ 30,000.00 | \$ 66,108.60 | \$ 20,000.00 | \$ 72,060.43 | \$ 20,000.00 | \$ 54,678.00 | \$ 45,000.00 | \$ 45,000.00 | 225.0% | |
| 1167 | 2 | 1000.0009.2400.1000.53440.959 | CONTRACTED SERVICES ELEM | \$ 10,000.00 | \$ 7,000.00 | \$ 5,000.00 | \$ 14,366.79 | \$ 5,000.00 | \$ 9,696.47 | \$ 5,000.00 | \$ 6,773.09 | \$ 3,000.00 | \$ 3,000.00 | 42.9% | |
| 1168 | 2 | 1000.0009.2500.2330.51040.909 | SALARY DIRECTOR OF SPECIAL EDUCATION | \$ 129,314.03 | \$ 125,547.60 | \$ 115,547.60 | \$ 117,761.15 | \$ 112,182.14 | \$ 112,132.14 | \$ 108,914.70 | \$ 111,001.20 | \$ 3,766.43 | \$ - | 3.0% | |
| 1169 | 2 | 1000.0009.2500.2330.51041.909 | SALARY ASST DIRECTOR OF SPECIAL EDUCATIO | \$ 92,700.00 | \$ 92,700.00 | \$ 80,628.40 | \$ 78,228.01 | \$ 78,280.00 | \$ 79,785.40 | \$ 104,544.99 | \$ 77,455.95 | \$ - | \$ - | 0.0% | |
| 1170 | 2 | 1000.0009.2500.2330.51180.909 | WAGES SECRETARY SPECIAL EDUCATION | \$ 111,300.80 | \$ 105,352.00 | \$ 102,273.60 | \$ 102,796.00 | \$ 99,278.81 | \$ 96,768.41 | \$ 98,065.24 | \$ 87,385.31 | \$ 5,948.80 | \$ - | 5.6% | |
| 1171 | 2 | 1000.0009.2500.2330.51500.909 | STIPEND SPECIAL EDUCATION | \$ 6,000.00 | \$ 6,000.00 | \$ 6,000.00 | \$ 5,640.30 | \$ 6,000.00 | \$ 6,000.00 | \$ 6,000.00 | \$ 6,000.00 | \$ 6,000.00 | \$ - | 0.0% | |
| 1172 | 2 | 1000.0009.2500.2330.52140.909 | INSURANCE DIRECTOR | \$ 61,575.90 | \$ 58,248.35 | \$ 52,483.63 | \$ 49,529.32 | \$ 49,692.72 | \$ 46,056.34 | \$ 55,171.63 | \$ 45,265.54 | \$ 3,327.55 | \$ - | 5.7% | |
| 1173 | 2 | 1000.0009.2500.2330.52141.909 | INSURANCE ASSISTANT DIRECTOR | \$ 1,320.00 | \$ - | \$ 1,260.00 | \$ - | \$ 1,260.00 | \$ 1,100.00 | \$ 959.76 | \$ 1,200.00 | \$ 1,320.00 | \$ - | 0.0% | |
| 1174 | 2 | 1000.0009.2500.2330.52180.909 | HEALTH INSURANCE SECRETARY | \$ 41,073.35 | \$ 38,756.94 | \$ 34,861.60 | \$ 32,220.62 | \$ 32,960.00 | \$ 31,884.44 | \$ 29,975.32 | \$ 25,410.57 | \$ 2,316.41 | \$ - | 6.0% | |
| 1175 | 2 | 1000.0009.2500.2330.52181.909 | DENTAL INSURANCE SECRETARY | \$ 2,397.53 | \$ 2,333.14 | \$ 2,272.41 | \$ 2,100.30 | \$ 2,259.43 | \$ 2,169.02 | \$ 2,171.16 | \$ 2,052.87 | \$ 64.39 | \$ - | 2.8% | |
| 1176 | 2 | 1000.0009.2500.2330.52200.909 | FICA/MEDI STIPEND | \$ 87.01 | \$ 87.01 | \$ 87.01 | \$ 81.36 | \$ 87.01 | \$ 86.17 | \$ 87.00 | \$ 86.13 | \$ - | \$ - | 0.0% | |
| 1177 | 2 | 1000.0009.2500.2330.52240.909 | FICA/MEDI DIRECTOR | \$ 2,404.07 | \$ 2,200.65 | \$ 2,119.48 | \$ 2,139.39 | \$ 2,047.51 | \$ 2,026.45 | \$ 1,572.39 | \$ 1,992.21 | \$ 203.42 | \$ - | 9.2% | |
| 1178 | 2 | 1000.0009.2500.2330.52241.909 | FICA/MEDI ASST DIRECTOR | \$ 1,363.29 | \$ 1,344.15 | \$ 1,169.11 | \$ 1,119.66 | \$ 1,135.06 | \$ 1,137.86 | \$ 1,587.32 | \$ 1,103.45 | \$ 19.14 | \$ - | 1.4% | |
| 1179 | 2 | 1000.0009.2500.2330.52280.909 | FICA/MEDI SECRETARY | \$ 8,514.51 | \$ 8,059.42 | \$ 7,823.93 | \$ 7,742.71 | \$ 7,594.84 | \$ 7,288.59 | \$ 7,249.51 | \$ 6,594.64 | \$ 455.09 | \$ - | 5.6% | |
| 1180 | 2 | 1000.0009.2500.2330.52300.909 | MAINEPERS STIPEND | \$ - | \$ - | \$ - | \$ - | \$ 268.21 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% | |
| 1181 | 2 | 1000.0009.2500.2330.52340.909 | MAINEPERS DIRECTOR | \$ 5,638.09 | \$ 5,189.01 | \$ 5,164.98 | \$ 5,164.92 | \$ 6,311.97 | \$ 5,011.79 | \$ 4,511.15 | \$ 4,262.48 | \$ 449.08 | \$ - | 8.7% | |
| 1182 | 2 | 1000.0009.2500.2330.52341.909 | MAINEPERS ASST DIRECTOR | \$ 4,041.72 | \$ 4,041.72 | \$ 3,604.09 | \$ 3,496.89 | \$ 3,499.12 | \$ 3,566.37 | \$ 4,553.95 | \$ 2,974.40 | \$ - | \$ - | 0.0% | |
| 1183 | 2 | 1000.0009.2500.2330.52580.909 | TUITION SECRETARY | \$ 3,000.00 | \$ - | \$ - | \$ 3,995.05 | \$ - | \$ - | \$ - | \$ - | \$ 3,000.00 | \$ - | 0.0% | |
| 1184 | 2 | 1000.0009.2500.2330.52605.909 | PFML STIPEND SPECIAL EDUCATION | \$ 33.00 | \$ 30.00 | \$ 30.00 | \$ 8.20 | \$ - | \$ - | \$ - | \$ - | \$ 3.00 | \$ - | 10.0% | |
| 1185 | 2 | 1000.0009.2500.2330.52645.909 | PFML DIRECTOR/ASSIST DIR OF SPECIAL EDUCATION | \$ 1,078.97 | \$ 1,058.57 | \$ 980.88 | \$ 317.71 | \$ - | \$ - | \$ - | \$ - | \$ 20.40 | \$ - | 1.9% | |
| 1186 | 2 | 1000.0009.2500.2330.52685.909 | PFML SECRETARY SPECIAL EDUCATION | \$ 562.51 | \$ 526.76 | \$ 511.37 | \$ 135.77 | \$ - | \$ - | \$ - | \$ - | \$ 35.75 | \$ - | 6.8% | |
| 1187 | 2 | 1000.0009.2500.2330.52700.909 | WORKERS COMP STIPEND | \$ 21.60 | \$ 20.40 | \$ 24.61 | \$ 18.10 | \$ 23.41 | \$ 22.10 | \$ 25.80 | \$ 23.40 | \$ 1.20 | \$ - | 5.9% | |
| 1188 | 2 | 1000.0009.2500.2330.52740.909 | WORKERS COMP DIRECTOR | \$ 596.87 | \$ 516.02 | \$ 599.31 | \$ 472.21 | \$ 550.71 | \$ 518.01 | \$ 466.30 | \$ 535.68 | \$ 80.85 | \$ - | 15.7% | |
| 1189 | 2 | 1000.0009.2500.2330.52741.909 | WORKERS COMP ASST DIRECTOR | \$ 319.93 | \$ 315.18 | \$ 330.58 | \$ 250.36 | \$ 305.29 | \$ 295.21 | \$ 345.54 | \$ 302.08 | \$ 4.75 | \$ - | 1.5% | |
| 1190 | 2 | 1000.0009.2500.2330.52780.909 | WORKERS COMP SECRETARY | \$ 400.68 | \$ 358.20 | \$ 419.32 | \$ 329.43 | \$ 387.18 | \$ 356.60 | \$ 407.42 | \$ 340.24 | \$ 42.48 | \$ - | 11.9% | |
| 1191 | 2 | 1000.0009.2500.2330.53300.909 | STAFF DEVELOPMENT | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 945.00 | \$ 1,000.00 | \$ 927.00 | \$ 1,000.00 | \$ 75.00 | \$ - | \$ - | 0.0% | |
| 1192 | 2 | 1000.0009.2500.2330.53400.909 | OTHER PROFESSIONAL SERVICES | \$ - | \$ - | \$ - | \$ 180.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% | |
| 1193 | 2 | 1000.0009.2500.2330.53440.909 | CONTRACTED SERVICES | \$ 25,000.00 | \$ 50,000.00 | \$ 12,000.00 | \$ 267,895.26 | \$ 15,000.00 | \$ 226,802.72 | \$ 15,000.00 | \$ 7,129.00 | \$ (25,000.00) | \$ - | -50.0% | |
| 1194 | 2 | 1000.0009.2500.2330.53450.909 | LEGAL SERVICES | \$ 3,000.00 | \$ 5,000.00 | \$ 5,000.00 | \$ 1,872.00 | \$ 4,000.00 | \$ 1,707.29 | \$ 4,000.00 | \$ 7,298.53 | \$ (2,000.00) | \$ - | -40.0% | |
| 1195 | 2 | 1000.0009.2500.2330.54310.909 | REPAIRS & MAINTENANCE COPIER | \$ - | \$ 500.00 | \$ 500.00 | \$ - | \$ 600.00 | \$ - | \$ 600.00 | \$ 91.38 | \$ (500.00) | \$ - | -100.0% | |
| 1196 | 2 | 1000.0009.2500.2330.55310.909 | POSTAGE SPECIAL EDUCATION ADM | \$ 2,500.00 | \$ 3,250.00 | \$ 3,250.00 | \$ 1,772.72 | \$ 3,250.00 | \$ 1,969.01 | \$ 3,250.00 | \$ 1,094.76 | \$ (750.00) | \$ - | -23.1% | |
| 1197 | 2 | 1000.0009.2500.2330.55320.909 | TELEPHONE SPECIAL EDUCATION ADM | \$ - | \$ - | \$ 660.00 | \$ - | \$ 660.00 | \$ 0.35 | \$ 660.00 | \$ 283.40 | \$ - | \$ - | 0.0% | |
| 1198 | 2 | 1000.0009.2500.2330.55800.909 | TRAVEL INTERSCHOOL SPED ADM | \$ 500.00 | \$ 1,000.00 | \$ 2,300.00 | \$ - | \$ 2,300.00 | \$ 791.93 | \$ 2,300.00 | \$ 451.90 | \$ (500.00) | \$ - | -50.0% | |
| 1199 | 2 | 1000.0009.2500.2330.55810.909 | TRAVEL CONFERENCES SPED ADM | \$ 200.00 | \$ 400.00 | \$ 400.00 | \$ 157.48 | \$ 400.00 | \$ - | \$ 400.00 | \$ - | \$ (200.00) | \$ - | -50.0% | |
| 1200 | 2 | 1000.0009.2500.2330.56000.909 | SUPPLIES SPECIAL ED ADM | \$ 1,000.00 | \$ 1,250.00 | \$ 1,500.00 | \$ 890.16 | \$ 1,500.00 | \$ 828.56 | \$ 1,500.00 | \$ 835.79 | \$ (250.00) | \$ - | -20.0% | |
| 1201 | 2 | 1000.0009.2500.2330.58100.909 | DUES & FEES SPECIAL EDUCATION ADM | \$ 900.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 790.00 | \$ 1,000.00 | \$ 790.00 | \$ 1,000.00 | \$ 790.00 | \$ (100.00) | \$ - | -10.0% | |
| | | | | \$ 7,268,091.21 | \$ 6,932,425.66 | \$ 6,634,843.56 | \$ 6,479,611.29 | \$ 6,461,676.11 | \$ 6,043,738.85 | \$ 6,175,445.44 | \$ 5,938,289.19 | \$ 335,665.55 | 4.8% | | |

| Line | Art. | Account | Description | FY27 Board Adopted Budget | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | FY27 INCREASE | FY27 % INCREASE |
|------|------|-------------------------------|---------------------|---------------------------------|--------------------|--------------------|--------------|--------------------|--------------|-------------|--------------|----------------------|--------------------|
| 1202 | 3 | 1000.0090.3000.1000.55690.319 | TUITION TECH CENTER | \$ - | \$ 4,000.00 | \$ 8,000.00 | \$ - | \$ 8,000.00 | \$ - | \$ - | \$ - | \$ (4,000.00) | -100.0% |
| | | | | \$ - | \$ 4,000.00 | \$ 8,000.00 | \$ - | \$ 8,000.00 | \$ - | \$ - | \$ - | \$ (4,000.00) | -100.0% |

| Line | Art. | Account | Description | FY27 Board | | | | | | | | | | | |
|------|------|-------------------------------|---|----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|-----------------|------|---------|
| | | | | Adopted Budget | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | FY27 INCREASE | FY27 % INCREASE | | |
| 1203 | 4 | 1000.0090.4300.1000.51020.149 | WAGES ED TECH SUMMER SCHOOL WES | \$ - | \$ - | \$ - | \$ - | \$ 4,000.00 | \$ - | \$ 4,000.00 | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1204 | 4 | 1000.0090.4300.1000.51500.149 | STIPEND SUMMER SCHOOL WES | \$ - | \$ - | \$ - | \$ - | \$ 10,000.00 | \$ - | \$ 10,800.00 | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1205 | 4 | 1000.0062.9100.1000.51500.259 | STIPEND ADVISOR CMS | \$ 8,947.00 | \$ 8,878.00 | \$ 8,822.00 | \$ 7,261.00 | \$ 8,023.00 | \$ 8,766.00 | \$ 8,023.00 | \$ 8,023.00 | \$ 8,023.00 | \$ 69.00 | \$ - | 0.8% |
| 1206 | 4 | 1000.0062.9100.1000.52100.259 | CHINA MIDDLE SCHOOL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 355.92 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1207 | 4 | 1000.0062.9100.1000.52200.259 | FICA/MEDI ADVISOR CMS | \$ 129.73 | \$ 106.10 | \$ 127.92 | \$ 100.98 | \$ 147.34 | \$ 122.93 | \$ 116.33 | \$ 146.97 | \$ 23.63 | \$ - | \$ - | 22.3% |
| 1208 | 4 | 1000.0062.9100.1000.52300.259 | MAINEPERS ADVISOR CMS | \$ 390.10 | \$ 319.02 | \$ 394.34 | \$ 324.65 | \$ 336.28 | \$ 391.70 | \$ 333.76 | \$ 288.56 | \$ 71.08 | \$ - | \$ - | 0.0% |
| 1209 | 4 | 1000.0062.9100.1000.52605.259 | PFML STIPEND ADVISOR CMS | \$ 48.52 | \$ 44.39 | \$ 44.11 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4.13 | \$ - | \$ - | 0.0% |
| 1210 | 4 | 1000.0062.9100.1000.52700.259 | WORKERS COMP ADVISOR CMS | \$ 32.22 | \$ 24.88 | \$ 36.17 | \$ 23.10 | \$ 31.28 | \$ 32.55 | \$ 34.58 | \$ 31.45 | \$ 7.34 | \$ - | \$ - | 29.5% |
| 1211 | 4 | 1000.0062.9100.2700.58500.259 | EXTRA CURRICULAR TRIPS CMS | \$ - | \$ 2,000.00 | \$ 4,100.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (2,000.00) | \$ - | \$ - | -100.0% |
| 1212 | 4 | 1000.0062.9119.1000.56100.259 | SUPPLIES DRAMA CMS | \$ 300.00 | \$ 300.00 | \$ 300.00 | \$ 802.52 | \$ 300.00 | \$ 298.91 | \$ 300.00 | \$ 300.00 | \$ - | \$ - | \$ - | 0.0% |
| 1213 | 4 | 1000.0062.9119.1000.58100.259 | DUES & FEES DRAMA CMS | \$ 100.00 | \$ 500.00 | \$ 500.00 | \$ 60.00 | \$ 500.00 | \$ 60.00 | \$ 500.00 | \$ 73.00 | \$ (400.00) | \$ - | \$ - | -80.0% |
| 1214 | 4 | 1000.0062.9147.1000.56101.259 | SUPPLIES YEARBOOK CMS | \$ - | \$ 150.00 | \$ 150.00 | \$ - | \$ 150.00 | \$ - | \$ 150.00 | \$ - | \$ (150.00) | \$ - | \$ - | -100.0% |
| 1215 | 4 | 1000.0063.9200.1000.51500.259 | STIPEND COACH CMS | \$ 34,986.00 | \$ 34,391.00 | \$ 33,588.00 | \$ 33,588.00 | \$ 33,243.00 | \$ 33,035.00 | \$ 33,243.00 | \$ 30,371.00 | \$ 595.00 | \$ - | \$ - | 1.7% |
| 1216 | 4 | 1000.0063.9200.1000.52100.259 | CHINA MIDDLE SCHOOL | \$ - | \$ - | \$ - | \$ 1,303.29 | \$ - | \$ 543.66 | \$ - | \$ 534.48 | \$ - | \$ - | \$ - | 0.0% |
| 1217 | 4 | 1000.0063.9200.1000.52101.259 | CHINA MIDDLE SCHOOL | \$ - | \$ - | \$ - | \$ 45.80 | \$ - | \$ 23.88 | \$ - | \$ 22.17 | \$ - | \$ - | \$ - | 0.0% |
| 1218 | 4 | 1000.0063.9200.1000.52200.259 | FICA/MEDI COACH CMS | \$ 689.58 | \$ 857.03 | \$ 1,311.98 | \$ 660.23 | \$ 777.36 | \$ 822.77 | \$ 482.02 | \$ 1,257.48 | \$ (167.45) | \$ - | \$ - | -19.5% |
| 1219 | 4 | 1000.0063.9200.1000.52300.259 | MAINEPERS COACH CMS | \$ 1,397.22 | \$ 1,247.41 | \$ 906.61 | \$ 1,373.12 | \$ 655.53 | \$ 1,225.06 | \$ 1,382.91 | \$ 658.66 | \$ 149.81 | \$ - | \$ - | 12.0% |
| 1220 | 4 | 1000.0063.9200.1000.52605.259 | PFML STIPEND COACH CMS | \$ 184.73 | \$ - | \$ 167.94 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 184.73 | \$ - | \$ - | 0.0% |
| 1221 | 4 | 1000.0063.9200.1000.52700.259 | WORKERS COMP COACH CMS | \$ 125.96 | \$ 116.93 | \$ 137.73 | \$ 107.31 | \$ 85.99 | \$ 122.42 | \$ 142.80 | \$ 118.47 | \$ 9.03 | \$ - | \$ - | 7.7% |
| 1222 | 4 | 1000.0063.9200.1000.53300.259 | STAFF DEVELOPMENT CMS | \$ - | \$ 200.00 | \$ 300.00 | \$ - | \$ 100.00 | \$ - | \$ 100.00 | \$ - | \$ (200.00) | \$ - | \$ - | -100.0% |
| 1223 | 4 | 1000.0063.9200.2700.58500.259 | ATHLETIC TRIPS CMS | \$ 6,000.00 | \$ 7,500.00 | \$ 7,500.00 | \$ 5,515.58 | \$ 1,200.00 | \$ 5,563.99 | \$ 1,200.00 | \$ 6,340.40 | \$ (1,500.00) | \$ - | \$ - | -20.0% |
| 1224 | 4 | 1000.0063.9202.1000.51192.259 | WAGES BASEBALL CMS | \$ - | \$ 25.00 | \$ 25.00 | \$ - | \$ 25.00 | \$ - | \$ 25.00 | \$ - | \$ (25.00) | \$ - | \$ - | -100.0% |
| 1225 | 4 | 1000.0063.9202.1000.52695.259 | PFML BASEBALL CMS | \$ 0.14 | \$ - | \$ 0.13 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 0.14 | \$ - | \$ - | 0.0% |
| 1226 | 4 | 1000.0063.9202.1000.53490.259 | OFFICIALS BASEBALL CMS | \$ 800.00 | \$ 625.00 | \$ 625.00 | \$ 562.85 | \$ 625.00 | \$ 547.88 | \$ 625.00 | \$ 327.35 | \$ 175.00 | \$ - | \$ - | 28.0% |
| 1227 | 4 | 1000.0063.9202.1000.54312.259 | REPAIRS & MAINTENANCE BASEBALL CMS | \$ 300.00 | \$ 500.00 | \$ 500.00 | \$ - | \$ 500.00 | \$ - | \$ 500.00 | \$ - | \$ (200.00) | \$ - | \$ - | -40.0% |
| 1228 | 4 | 1000.0063.9202.1000.56100.259 | SUPPLIES BASEBALL CMS | \$ 100.00 | \$ 125.00 | \$ 125.00 | \$ 35.00 | \$ 125.00 | \$ 21.50 | \$ 125.00 | \$ 166.85 | \$ (25.00) | \$ - | \$ - | 0.0% |
| 1229 | 4 | 1000.0063.9202.1000.56101.259 | SUPPLIES EQUIPMENT BASEBALL CMS | \$ 800.00 | \$ 500.00 | \$ 500.00 | \$ 538.90 | \$ 500.00 | \$ 1,263.30 | \$ 500.00 | \$ 798.80 | \$ 300.00 | \$ - | \$ - | 60.0% |
| 1230 | 4 | 1000.0063.9202.1000.58100.259 | DUES & FEES BASEBALL CMS | \$ 125.00 | \$ 125.00 | \$ 125.00 | \$ 143.00 | \$ 125.00 | \$ 128.00 | \$ 125.00 | \$ 128.00 | \$ - | \$ - | \$ - | 0.0% |
| 1231 | 4 | 1000.0063.9203.1000.53490.259 | OFFICIALS BOYS BASKETBALL JV CMS | \$ 1,000.00 | \$ 550.00 | \$ 500.00 | \$ 990.33 | \$ 500.00 | \$ 649.08 | \$ 500.00 | \$ 393.41 | \$ 450.00 | \$ - | \$ - | 81.8% |
| 1232 | 4 | 1000.0063.9203.1000.56100.259 | SUPPLIES BJV BASKETBALL CMS | \$ 50.00 | \$ 125.00 | \$ 125.00 | \$ - | \$ 125.00 | \$ - | \$ 125.00 | \$ 8.95 | \$ (75.00) | \$ - | \$ - | -60.0% |
| 1233 | 4 | 1000.0063.9203.1000.56101.259 | SUPPLIES EQUIPMENT BJV BASKETBALL CMS | \$ 250.00 | \$ 500.00 | \$ 500.00 | \$ 149.50 | \$ 500.00 | \$ 219.80 | \$ 500.00 | \$ - | \$ (250.00) | \$ - | \$ - | -50.0% |
| 1234 | 4 | 1000.0063.9203.1000.58100.259 | DUES & FEES BJV BASKETBALL CMS | \$ 125.00 | \$ 125.00 | \$ 125.00 | \$ 115.00 | \$ 125.00 | \$ 115.00 | \$ 125.00 | \$ 100.00 | \$ - | \$ - | \$ - | 0.0% |
| 1235 | 4 | 1000.0063.9204.1000.51192.259 | WAGES BOYS BASKETBALL CMS | \$ - | \$ 25.00 | \$ 25.00 | \$ - | \$ 25.00 | \$ - | \$ 25.00 | \$ - | \$ (25.00) | \$ - | \$ - | -100.0% |
| 1236 | 4 | 1000.0063.9204.1000.52695.259 | PFML BOYS BASKETBALL CMS | \$ 0.14 | \$ - | \$ 0.13 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 0.14 | \$ - | \$ - | 0.0% |
| 1237 | 4 | 1000.0063.9204.1000.53490.259 | OFFICIALS BOYS BASKETBALL VARSITY CMS | \$ 1,200.00 | \$ 800.00 | \$ 700.00 | \$ 1,140.21 | \$ 700.00 | \$ 762.86 | \$ 700.00 | \$ 514.61 | \$ 400.00 | \$ - | \$ - | 50.0% |
| 1238 | 4 | 1000.0063.9204.1000.56100.259 | SUPPLIES BOYS BASKETBALL CMS | \$ 50.00 | \$ 125.00 | \$ 125.00 | \$ 21.50 | \$ 125.00 | \$ - | \$ 125.00 | \$ 308.25 | \$ (75.00) | \$ - | \$ - | -60.0% |
| 1239 | 4 | 1000.0063.9204.1000.56101.259 | SUPPLIES EQUIPMENT BOYS BASKETBALL CMS | \$ 700.00 | \$ 500.00 | \$ 500.00 | \$ 1,510.50 | \$ 500.00 | \$ 241.30 | \$ 500.00 | \$ 345.00 | \$ 200.00 | \$ - | \$ - | 40.0% |
| 1240 | 4 | 1000.0063.9204.1000.58100.259 | DUES & FEES BOYS BASKETBALL CMS | \$ 50.00 | \$ 125.00 | \$ 125.00 | \$ 115.00 | \$ 125.00 | \$ 115.00 | \$ 125.00 | \$ 100.00 | \$ (75.00) | \$ - | \$ - | -60.0% |
| 1241 | 4 | 1000.0063.9205.1000.51192.259 | WAGES GIRLS BASKETBALL CMS | \$ - | \$ 25.00 | \$ 25.00 | \$ - | \$ 25.00 | \$ - | \$ 25.00 | \$ - | \$ (25.00) | \$ - | \$ - | 0.0% |
| 1242 | 4 | 1000.0063.9205.1000.52695.259 | PFML GIRLS BASKETBALL CMS | \$ 0.14 | \$ - | \$ 0.13 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 0.14 | \$ - | \$ - | 0.0% |
| 1243 | 4 | 1000.0063.9205.1000.53490.259 | OFFICIALS GIRLS BASKETBALL VARSITY CMS | \$ 125.00 | \$ 800.00 | \$ 700.00 | \$ 1,001.09 | \$ 500.00 | \$ 1,130.92 | \$ 500.00 | \$ 754.31 | \$ (675.00) | \$ - | \$ - | -84.4% |
| 1244 | 4 | 1000.0063.9205.1000.56100.259 | SUPPLIES BASKETBALL GIRLS CMS | \$ 500.00 | \$ 125.00 | \$ 125.00 | \$ 21.50 | \$ 125.00 | \$ - | \$ 125.00 | \$ 308.25 | \$ 375.00 | \$ - | \$ - | 300.0% |
| 1245 | 4 | 1000.0063.9205.1000.56101.259 | SUPPLIES EQUIPMENT BASKETBALL GIRLS CMS | \$ 600.00 | \$ 500.00 | \$ 500.00 | \$ 1,485.50 | \$ 500.00 | \$ 241.30 | \$ 500.00 | \$ - | \$ 100.00 | \$ - | \$ - | 20.0% |
| 1246 | 4 | 1000.0063.9205.1000.58100.259 | DUES & FEES BASKETBALL GIRLS CMS | \$ 125.00 | \$ 125.00 | \$ 125.00 | \$ 115.00 | \$ 125.00 | \$ 115.00 | \$ 125.00 | \$ 100.00 | \$ - | \$ - | \$ - | 0.0% |
| 1247 | 4 | 1000.0063.9206.1000.53490.259 | OFFICIALS GIRLS BASKETBALL JV CMS | \$ 100.00 | \$ 600.00 | \$ 500.00 | \$ 793.21 | \$ 500.00 | \$ 738.31 | \$ 500.00 | \$ 742.61 | \$ (500.00) | \$ - | \$ - | -83.3% |
| 1248 | 4 | 1000.0063.9206.1000.56100.259 | SUPPLIES BASKETBALL GJV CMS | \$ 50.00 | \$ 125.00 | \$ 125.00 | \$ - | \$ 125.00 | \$ 56.00 | \$ 125.00 | \$ 8.95 | \$ (75.00) | \$ - | \$ - | -60.0% |
| 1249 | 4 | 1000.0063.9206.1000.56101.259 | SUPPLIES EQUIPMENT BASKETBALL GJV CMS | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 189.20 | \$ 200.00 | \$ 219.80 | \$ 200.00 | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1250 | 4 | 1000.0063.9206.1000.58100.259 | DUES & FEES BASKETBALL GJV CMS | \$ 125.00 | \$ 125.00 | \$ 125.00 | \$ 115.00 | \$ 125.00 | \$ 115.00 | \$ 125.00 | \$ 100.00 | \$ - | \$ - | \$ - | 0.0% |
| 1251 | 4 | 1000.0063.9207.1000.56101.259 | SUPPLIES EQUIPMENT CHEERING CMS | \$ 300.00 | \$ 200.00 | \$ 200.00 | \$ 3,016.10 | \$ 200.00 | \$ 276.25 | \$ 200.00 | \$ 330.40 | \$ 100.00 | \$ - | \$ - | 50.0% |
| 1252 | 4 | 1000.0063.9207.1000.58100.259 | DUES & FEES CHEERING CMS | \$ - | \$ 50.00 | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ (50.00) | \$ - | \$ - | -100.0% |
| 1253 | 4 | 1000.0063.9223.1000.51192.259 | WAGES BOYS SOCCER CMS | \$ - | \$ 25.00 | \$ 25.00 | \$ - | \$ 25.00 | \$ - | \$ 25.00 | \$ - | \$ (25.00) | \$ - | \$ - | -100.0% |
| 1254 | 4 | 1000.0063.9223.1000.52695.259 | PFML BOYS SOCCER CMS | \$ 0.14 | \$ - | \$ 0.13 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 0.14 | \$ - | \$ - | 0.0% |
| 1255 | 4 | 1000.0063.9223.1000.53490.259 | OFFICIALS BOYS SOCCER CMS | \$ 1,100.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 889.83 | \$ 900.00 | \$ 810.54 | \$ 900.00 | \$ 821.51 | \$ 100.00 | \$ - | \$ - | 10.0% |
| 1256 | 4 | 1000.0063.9223.1000.56100.259 | SUPPLIES SOCCER BOYS CMS | \$ 125.00 | \$ 125.00 | \$ 125.00 | \$ - | \$ 125.00 | \$ 144.50 | \$ 125.00 | \$ 399.50 | \$ - | \$ - | \$ - | 0.0% |
| 1257 | 4 | 1000.0063.9223.1000.56101.259 | SUPPLIES EQUIPMENT SOCCER BOYS CMS | \$ 500.00 | \$ 500.00 | \$ 500.00 | \$ 374.83 | \$ 500.00 | \$ 500.00 | \$ 500.00 | \$ 519.50 | \$ - | \$ - | \$ - | 0.0% |
| 1258 | 4 | 1000.0063.9223.1000.58100.259 | DUES & FEES SOCCER BOYS CMS | \$ 150.00 | \$ 125.00 | \$ 125.00 | \$ 130.00 | \$ 125.00 | \$ 125.00 | \$ 125.00 | \$ 125.00 | \$ 25.00 | \$ - | \$ - | 20.0% |
| 1259 | 4 | 1000.0063.9225.1000.51192.259 | WAGES GIRLS SOCCER CMS | \$ - | \$ 25.00 | \$ 25.00 | \$ - | \$ 25.00 | \$ - | \$ 25.00 | \$ - | \$ (25.00) | \$ - | \$ - | -100.0% |
| 1260 | 4 | 1000.0063.9225.1000.52695.259 | PFML GIRLS SOCCER CMS | \$ 0.14 | \$ - | \$ 0.13 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 0.14 | \$ - | \$ - | 0.0% |
| 1261 | 4 | 1000.0063.9225.1000.53490.259 | OFFICIALS GIRLS SOCCER CMS | \$ 1,100.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 867.83 | \$ 925.00 | \$ 767.74 | \$ 925.00 | \$ 1,191.71 | \$ 100.00 | \$ - | \$ - | 0.0% |
| 1262 | 4 | 1000.0063.9225.1000.56100.259 | SUPPLIES SOCCER GIRLS CMS | \$ 125.00 | \$ 125.00 | \$ 125.00 | \$ - | \$ 125.00 | \$ 143.40 | \$ 125.00 | \$ 399.50 | \$ - | \$ - | \$ - | 0.0% |
| 1263 | 4 | 1000.0063.9225.1000.56101.259 | SUPPLIES EQUIPMENT SOCCER GIRLS CMS | \$ 500.00 | \$ 500.00 | \$ 500.00 | \$ 324.61 | \$ 500.00 | \$ 319.40 | \$ 500.00 | \$ 519.50 | \$ - | \$ - | \$ - | 0.0% |
| 1264 | 4 | 1000.0063.9225.1000.58100.259 | DUES & FEES SOCCER GIRLS CMS | \$ 150.00 | \$ 125.00 | \$ 125.00 | \$ 130.00 | \$ 125.00 | \$ 125.00 | \$ 125.00 | \$ 125.00 | \$ 25.00 | \$ - | \$ - | 20.0% |

| Line | Art. | Account | Description | FY27 Board | | | | | | | | | FY27 INCREASE | FY27 % INCREASE | |
|------|------|-------------------------------|---------------------------------------|----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|-----------------|---------|
| | | | | Adopted Budget | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | | | | |
| 1265 | 4 | 1000.0063.9228.1000.51192.259 | WAGES SOFTBALL CMS | \$ - | \$ 25.00 | \$ 25.00 | \$ - | \$ 25.00 | \$ - | \$ 25.00 | \$ - | \$ 25.00 | \$ - | \$ (25.00) | 0.0% |
| 1266 | 4 | 1000.0063.9228.1000.52695.259 | PFML SOFTBALL CMS | \$ 0.14 | \$ - | \$ 0.13 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 0.14 | 0.0% |
| 1267 | 4 | 1000.0063.9228.1000.53490.259 | OFFICIALS SOFTBALL CMS | \$ 1,100.00 | \$ 800.00 | \$ 625.00 | \$ 1,051.08 | \$ 625.00 | \$ 1,039.16 | \$ 625.00 | \$ 591.75 | \$ 300.00 | \$ 300.00 | \$ 300.00 | 37.5% |
| 1268 | 4 | 1000.0063.9228.1000.54312.259 | PROFESSIONAL SERVICES SOFTBALL CMS | \$ 200.00 | \$ 500.00 | \$ 500.00 | \$ - | \$ 500.00 | \$ - | \$ 500.00 | \$ - | \$ 500.00 | \$ - | \$ (300.00) | -60.0% |
| 1269 | 4 | 1000.0063.9228.1000.56100.259 | SUPPLIES SOFTBALL CMS | \$ 50.00 | \$ 125.00 | \$ 125.00 | \$ 21.50 | \$ 125.00 | \$ - | \$ 125.00 | \$ 8.95 | \$ (75.00) | \$ (75.00) | \$ (75.00) | -60.0% |
| 1270 | 4 | 1000.0063.9228.1000.56101.259 | SUPPLIES EQUIPMENT SOFTBALL CMS | \$ - | \$ 500.00 | \$ 500.00 | \$ 422.90 | \$ 500.00 | \$ 1,088.75 | \$ 500.00 | \$ 722.30 | \$ (500.00) | \$ (500.00) | \$ (500.00) | -100.0% |
| 1271 | 4 | 1000.0063.9228.1000.58100.259 | DUES & FEES SOFTBALL CMS | \$ 125.00 | \$ 125.00 | \$ 125.00 | \$ 78.00 | \$ 125.00 | \$ 123.00 | \$ 125.00 | \$ 123.00 | \$ - | \$ - | \$ - | 0.0% |
| 1272 | 4 | 1000.0063.9234.1000.56100.259 | SUPPLIES TRACK BOYS CMS | \$ 50.00 | \$ 125.00 | \$ 125.00 | \$ 21.50 | \$ 125.00 | \$ - | \$ 125.00 | \$ - | \$ (75.00) | \$ (75.00) | \$ (75.00) | -60.0% |
| 1273 | 4 | 1000.0063.9234.1000.56101.259 | SUPPLIES EQUIPMENT TRACK BOYS CMS | \$ 750.00 | \$ 250.00 | \$ 250.00 | \$ 131.50 | \$ 250.00 | \$ 231.50 | \$ 250.00 | \$ 349.25 | \$ 500.00 | \$ 200.00 | \$ 500.00 | 200.0% |
| 1274 | 4 | 1000.0063.9234.1000.58100.259 | DUES & FEES TRACK BOYS CMS | \$ 50.00 | \$ 75.00 | \$ 75.00 | \$ - | \$ 75.00 | \$ - | \$ 75.00 | \$ - | \$ (25.00) | \$ (25.00) | \$ (25.00) | 0.0% |
| 1275 | 4 | 1000.0063.9235.1000.56100.259 | SUPPLIES TRACK GIRLS CMS | \$ 50.00 | \$ 125.00 | \$ 125.00 | \$ 21.50 | \$ 125.00 | \$ - | \$ 125.00 | \$ - | \$ (75.00) | \$ (75.00) | \$ (75.00) | -60.0% |
| 1276 | 4 | 1000.0063.9235.1000.56101.259 | SUPPLIES EQUIPMENT TRACK GIRLS CMS | \$ 300.00 | \$ 250.00 | \$ 250.00 | \$ 131.50 | \$ 250.00 | \$ 188.50 | \$ 250.00 | \$ 162.50 | \$ 50.00 | \$ 20.00 | \$ 50.00 | 20.0% |
| 1277 | 4 | 1000.0063.9235.1000.58100.259 | DUES & FEES TRACK GIRLS CMS | \$ 50.00 | \$ 75.00 | \$ 75.00 | \$ - | \$ 75.00 | \$ - | \$ 75.00 | \$ - | \$ (25.00) | \$ (25.00) | \$ (25.00) | -33.3% |
| 1278 | 4 | 1000.0072.9100.1000.51500.289 | STIPEND ADVISOR MMS | \$ 18,049.00 | \$ 19,344.00 | \$ 19,176.00 | \$ 19,176.00 | \$ 22,408.00 | \$ 19,008.00 | \$ 22,408.00 | \$ 13,862.93 | \$ (1,295.00) | \$ (1,295.00) | \$ (1,295.00) | 0.0% |
| 1279 | 4 | 1000.0072.9100.1000.52100.289 | MESSALONSKEE MIDDLE SCHOOL | \$ - | \$ - | \$ - | \$ 642.45 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1280 | 4 | 1000.0072.9100.1000.52101.289 | MESSALONSKEE MIDDLE SCHOOL | \$ - | \$ - | \$ - | \$ 15.27 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1281 | 4 | 1000.0072.9100.1000.52200.289 | FICA/MEDI ADVISOR MMS | \$ 261.70 | \$ 387.98 | \$ 347.25 | \$ 356.66 | \$ 288.35 | \$ 313.23 | \$ 324.92 | \$ 270.78 | \$ (126.28) | \$ (126.28) | \$ (126.28) | 0.0% |
| 1282 | 4 | 1000.0072.9100.1000.52300.289 | MAINPEPERS ADVISOR MMS | \$ 786.94 | \$ 767.80 | \$ 792.03 | \$ 781.23 | \$ 610.46 | \$ 784.73 | \$ 932.17 | \$ 473.74 | \$ 19.14 | \$ 19.14 | \$ 19.14 | 2.5% |
| 1283 | 4 | 1000.0072.9100.1000.52605.289 | PFML STIPEND ADVISOR MMS | \$ 105.47 | \$ 96.72 | \$ 95.88 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 8.75 | \$ 8.75 | \$ 8.75 | 9.0% |
| 1284 | 4 | 1000.0072.9100.1000.52700.289 | WORKERS COMP ADVISOR MMS | \$ 64.98 | \$ 65.78 | \$ 78.61 | \$ 61.36 | \$ 58.94 | \$ 70.31 | \$ 96.25 | \$ 54.54 | \$ (0.80) | \$ (0.80) | \$ (0.80) | -1.2% |
| 1285 | 4 | 1000.0072.9100.2700.58500.289 | FIELD TRIPS EXTRA CURRICULAR MMS | \$ 250.00 | \$ 500.00 | \$ 1,500.00 | \$ 108.08 | \$ 592.00 | \$ - | \$ 592.00 | \$ - | \$ (250.00) | \$ (250.00) | \$ (250.00) | -50.0% |
| 1286 | 4 | 1000.0072.9119.1000.56100.289 | SUPPLIES DRAMA MMS | \$ 250.00 | \$ 250.00 | \$ 250.00 | \$ 250.34 | \$ 250.00 | \$ 250.00 | \$ 250.00 | \$ 285.00 | \$ - | \$ - | \$ - | 0.0% |
| 1287 | 4 | 1000.0072.9121.1000.56100.289 | SUPPLIES INTRAMURALS MMS | \$ 300.00 | \$ 300.00 | \$ 300.00 | \$ 295.04 | \$ 300.00 | \$ 282.94 | \$ 300.00 | \$ 300.00 | \$ - | \$ - | \$ - | 0.0% |
| 1288 | 4 | 1000.0072.9123.1000.56100.289 | SUPPLIES JAZZ BAND MMS | \$ 250.00 | \$ 250.00 | \$ 250.00 | \$ 287.99 | \$ 250.00 | \$ 242.99 | \$ 250.00 | \$ 240.93 | \$ - | \$ - | \$ - | 0.0% |
| 1289 | 4 | 1000.0072.9131.1000.56100.289 | SUPPLIES MATH TEAM MMS | \$ 140.00 | \$ 140.00 | \$ 140.00 | \$ - | \$ 140.00 | \$ - | \$ 140.00 | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1290 | 4 | 1000.0072.9131.1000.58100.289 | DUES & FEES MATH TEAM MMS | \$ 500.00 | \$ 500.00 | \$ 500.00 | \$ 432.52 | \$ 500.00 | \$ 260.00 | \$ 500.00 | \$ 360.00 | \$ - | \$ - | \$ - | 0.0% |
| 1291 | 4 | 1000.0072.9149.1000.55800.289 | TRAVEL ROBOTICS MMS | \$ 300.00 | \$ 300.00 | \$ 300.00 | \$ 300.00 | \$ 300.00 | \$ - | \$ 300.00 | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1292 | 4 | 1000.0072.9149.1000.56100.289 | SUPPLIES ROBOTICS MMS | \$ 1,750.00 | \$ 2,371.00 | \$ 2,371.00 | \$ 718.60 | \$ 2,371.00 | \$ 1,691.45 | \$ 2,371.00 | \$ - | \$ (621.00) | \$ (621.00) | \$ (621.00) | -26.2% |
| 1293 | 4 | 1000.0072.9149.1000.58100.289 | DUES & FEES ROBOTICS MMS | \$ 1,000.00 | \$ 1,250.00 | \$ 1,250.00 | \$ 890.70 | \$ 1,250.00 | \$ 864.00 | \$ 1,250.00 | \$ 892.00 | \$ (250.00) | \$ (250.00) | \$ (250.00) | 0.0% |
| 1294 | 4 | 1000.0073.9200.1000.51500.289 | STIPEND COACH MMS | \$ 71,694.00 | \$ 68,713.00 | \$ 64,324.00 | \$ 68,272.00 | \$ 64,029.00 | \$ 62,099.00 | \$ 63,193.00 | \$ 61,944.14 | \$ 2,981.00 | \$ 2,981.00 | \$ 2,981.00 | 4.3% |
| 1295 | 4 | 1000.0073.9200.1000.52100.289 | MESSALONSKEE MIDDLE SCHOOL | \$ - | \$ - | \$ - | \$ 4,015.73 | \$ - | \$ 342.48 | \$ - | \$ 652.02 | \$ - | \$ - | \$ - | 0.0% |
| 1296 | 4 | 1000.0073.9200.1000.52101.289 | MESSALONSKEE MIDDLE SCHOOL | \$ - | \$ - | \$ - | \$ 149.15 | \$ - | \$ 15.33 | \$ - | \$ 16.09 | \$ - | \$ - | \$ - | 0.0% |
| 1297 | 4 | 1000.0073.9200.1000.52200.289 | FICA/MEDI COACH MMS | \$ 2,060.37 | \$ 2,214.77 | \$ 1,565.32 | \$ 2,028.01 | \$ 1,377.88 | \$ 1,821.93 | \$ 1,665.35 | \$ 1,347.79 | \$ (154.40) | \$ (154.40) | \$ (154.40) | -7.0% |
| 1298 | 4 | 1000.0073.9200.1000.52300.289 | MAINPEPERS COACH MMS | \$ 2,279.86 | \$ 2,139.02 | \$ 2,419.17 | \$ 2,280.57 | \$ 2,390.05 | \$ 2,094.34 | \$ 1,968.62 | \$ 2,082.49 | \$ 140.84 | \$ 140.84 | \$ 140.84 | 6.6% |
| 1299 | 4 | 1000.0073.9200.1000.52605.289 | PFML STIPEND COACH MMS | \$ 353.78 | \$ - | \$ 321.62 | \$ 8.20 | \$ - | \$ - | \$ - | \$ - | \$ 353.78 | \$ 353.78 | \$ 353.78 | 0.0% |
| 1300 | 4 | 1000.0073.9200.1000.52700.289 | WORKERS COMP COACH MMS | \$ 495.01 | \$ 393.49 | \$ 559.25 | \$ 436.02 | \$ 494.47 | \$ 410.42 | \$ 558.26 | \$ 496.44 | \$ 101.52 | \$ 101.52 | \$ 101.52 | 25.8% |
| 1301 | 4 | 1000.0073.9200.1000.53590.289 | PROFESSIONAL SERVICES MMS | \$ 1,000.00 | \$ 1,000.00 | \$ 1,250.00 | \$ 785.33 | \$ 1,250.00 | \$ 171.20 | \$ 1,250.00 | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1302 | 4 | 1000.0073.9200.1000.56000.289 | SUPPLIES NON INSTRUCTIONAL AD MMS | \$ 1,500.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 1,491.38 | \$ 1,500.00 | \$ 1,712.43 | \$ 1,500.00 | \$ 1,429.20 | \$ 500.00 | \$ 500.00 | \$ 500.00 | 50.0% |
| 1303 | 4 | 1000.0073.9200.1000.56900.289 | SUPPLIES UNIFORMS MMS | \$ 3,800.00 | \$ 3,800.00 | \$ 3,800.00 | \$ 3,761.29 | \$ 3,800.00 | \$ 3,106.54 | \$ 3,800.00 | \$ 3,080.50 | \$ - | \$ - | \$ - | 0.0% |
| 1304 | 4 | 1000.0073.9200.1000.58100.289 | DUES & FEES AD MMS | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 | \$ 1,081.33 | \$ 1,000.00 | \$ 1,595.00 | \$ 1,000.00 | \$ 1,682.04 | \$ - | \$ - | \$ - | 0.0% |
| 1305 | 4 | 1000.0073.9200.2330.51180.289 | WAGES SECRETARY AD MMS | \$ 10,524.80 | \$ 9,201.92 | \$ 8,719.36 | \$ 8,762.62 | \$ 6,329.46 | \$ 8,273.73 | \$ 5,954.68 | \$ 6,505.98 | \$ 1,322.88 | \$ 1,322.88 | \$ 1,322.88 | 14.4% |
| 1306 | 4 | 1000.0073.9200.2330.52180.289 | HEALTH INSURANCE SECRETARY AD MMS | \$ 3,063.69 | \$ 2,890.91 | \$ 2,600.35 | \$ 2,403.35 | \$ 2,458.53 | \$ 2,370.90 | \$ 2,235.89 | \$ 1,873.25 | \$ 172.78 | \$ 172.78 | \$ 172.78 | 6.0% |
| 1307 | 4 | 1000.0073.9200.2330.52181.289 | DENTAL INSURANCE SECRETARY MMS | \$ 108.13 | \$ 101.53 | \$ 100.04 | \$ 91.52 | \$ 98.76 | \$ 95.10 | \$ - | \$ 78.50 | \$ 6.60 | \$ 6.60 | \$ 6.60 | 6.5% |
| 1308 | 4 | 1000.0073.9200.2330.52280.289 | FICA/MEDI SECRETARY AD MMS | \$ 805.15 | \$ 703.95 | \$ 667.03 | \$ 670.28 | \$ 484.21 | \$ 659.12 | \$ 455.56 | \$ 471.49 | \$ 101.20 | \$ 101.20 | \$ 101.20 | 0.0% |
| 1309 | 4 | 1000.0073.9200.2330.52685.289 | PFML SECRETARY AD MMS | \$ 47.96 | \$ 46.01 | \$ 43.60 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1.95 | \$ 1.95 | \$ 1.95 | 4.2% |
| 1310 | 4 | 1000.0073.9200.2330.52780.289 | WORKERS COMP SECRETARY AD MMS | \$ 37.89 | \$ 31.29 | \$ 35.75 | \$ 28.04 | \$ 24.68 | \$ 31.68 | \$ 25.68 | \$ 24.06 | \$ 6.60 | \$ 6.60 | \$ 6.60 | 21.1% |
| 1311 | 4 | 1000.0073.9200.2700.58500.289 | ATHLETIC TRIPS MMS | \$ 14,000.00 | \$ 14,000.00 | \$ 12,000.00 | \$ 16,601.95 | \$ 7,000.00 | \$ 12,764.47 | \$ 7,000.00 | \$ 15,607.78 | \$ - | \$ - | \$ - | 0.0% |
| 1312 | 4 | 1000.0073.9202.1000.51192.289 | WAGES BASEBALL MMS | \$ - | \$ 25.00 | \$ 25.00 | \$ - | \$ 25.00 | \$ - | \$ 25.00 | \$ - | \$ (25.00) | \$ (25.00) | \$ (25.00) | 0.0% |
| 1313 | 4 | 1000.0073.9202.1000.52695.289 | PFML BASEBALL MMS | \$ 0.14 | \$ - | \$ 0.13 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 0.14 | \$ 0.14 | \$ 0.14 | 0.0% |
| 1314 | 4 | 1000.0073.9202.1000.53490.289 | OFFICIALS BASEBALL MMS | \$ 1,500.00 | \$ 1,100.00 | \$ 1,000.00 | \$ 1,137.47 | \$ 1,000.00 | \$ 1,348.79 | \$ 1,000.00 | \$ 707.39 | \$ 400.00 | \$ 400.00 | \$ 400.00 | 36.4% |
| 1315 | 4 | 1000.0073.9202.1000.56100.289 | SUPPLIES BASEBALL MMS | \$ 600.00 | \$ 500.00 | \$ 500.00 | \$ 543.51 | \$ 500.00 | \$ 542.78 | \$ 500.00 | \$ 1,081.52 | \$ 100.00 | \$ 100.00 | \$ 100.00 | 0.0% |
| 1316 | 4 | 1000.0073.9204.1000.51192.289 | WAGES BOYS BASKETBALL MMS | \$ 450.00 | \$ 150.00 | \$ 150.00 | \$ 300.00 | \$ 150.00 | \$ 300.00 | \$ 150.00 | \$ 240.00 | \$ 300.00 | \$ 300.00 | \$ 300.00 | 0.0% |
| 1317 | 4 | 1000.0073.9204.1000.52292.289 | FICA/MEDI BOYS BASKETBALL MMS | \$ - | \$ - | \$ - | \$ 22.95 | \$ - | \$ 22.95 | \$ - | \$ 18.36 | \$ - | \$ - | \$ - | 0.0% |
| 1318 | 4 | 1000.0073.9204.1000.52605.289 | PFML BOYS BASKETBALL MMS | \$ - | \$ - | \$ - | \$ 0.60 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1319 | 4 | 1000.0073.9204.1000.52695.289 | PFML BOYS BASKETBALL MMS | \$ 0.83 | \$ - | \$ 0.75 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 0.83 | \$ 0.83 | \$ 0.83 | 0.0% |
| 1320 | 4 | 1000.0073.9204.1000.52792.289 | WORKERS COMP BOYS BASKETBALL MMS | \$ - | \$ - | \$ - | \$ 0.95 | \$ - | \$ 1.10 | \$ - | \$ 0.93 | \$ - | \$ - | \$ - | 0.0% |
| 1321 | 4 | 1000.0073.9204.1000.53490.289 | OFFICIALS BOYS BASKETBALL VARSITY MMS | \$ 2,200.00 | \$ 1,800.00 | \$ 1,800.00 | \$ 1,848.21 | \$ 1,800.00 | \$ 1,653.52 | \$ 1,800.00 | \$ 1,516.55 | \$ 400.00 | \$ 400.00 | \$ 400.00 | 22.2% |
| 1322 | 4 | 1000.0073.9204.1000.54312.28 | | | | | | | | | | | | | |

| Line | Art. | Account | Description | FY27 Board | | | | | | | | | FY27 % | |
|------|------|-------------------------------|--|----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|----------|--------|
| | | | | Adopted Budget | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | FY27 INCREASE | INCREASE | |
| 1327 | 4 | 1000.0073.9205.1000.52695.289 | PFML GIRLS BASKETBALL MMS | \$ 0.42 | \$ - | \$ 0.38 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 0.42 | 0.0% |
| 1328 | 4 | 1000.0073.9205.1000.52792.289 | WORKERS COMP GIRLS BASKETBALL MMS | \$ - | \$ - | \$ - | \$ 0.95 | \$ - | \$ 1.10 | \$ - | \$ 1.17 | \$ - | \$ - | 0.0% |
| 1329 | 4 | 1000.0073.9205.1000.53490.289 | OFFICIALS GIRLS BASKETBALL VARSITY MMS | \$ 2,200.00 | \$ 1,800.00 | \$ 1,800.00 | \$ 1,836.20 | \$ 1,800.00 | \$ 1,653.82 | \$ 1,800.00 | \$ 1,496.91 | \$ 400.00 | \$ - | 22.2% |
| 1330 | 4 | 1000.0073.9205.1000.54312.289 | PROFESSIONAL SERVICES BASKETBALL MMS | \$ 100.00 | \$ 200.00 | \$ 200.00 | \$ - | \$ 200.00 | \$ - | \$ 200.00 | \$ - | \$ 200.00 | \$ - | 50.0% |
| 1331 | 4 | 1000.0073.9205.1000.56100.289 | SUPPLIES BASKETBALL GIRLS MMS | \$ 300.00 | \$ 300.00 | \$ 300.00 | \$ 21.90 | \$ 300.00 | \$ 448.79 | \$ 300.00 | \$ - | \$ - | \$ - | 0.0% |
| 1332 | 4 | 1000.0073.9213.1000.51192.289 | WAGES FIELD HOCKEY MMS | \$ - | \$ 25.00 | \$ 25.00 | \$ - | \$ 25.00 | \$ - | \$ 25.00 | \$ - | \$ 25.00 | \$ - | 100.0% |
| 1333 | 4 | 1000.0073.9213.1000.52695.289 | PFML FIELD HOCKEY MMS | \$ 0.14 | \$ - | \$ 0.13 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 0.14 | 0.0% |
| 1334 | 4 | 1000.0073.9213.1000.53490.289 | OFFICIALS FIELD HOCKEY MMS | \$ 1,600.00 | \$ 800.00 | \$ 800.00 | \$ 1,690.01 | \$ 800.00 | \$ 839.57 | \$ 800.00 | \$ 375.41 | \$ 800.00 | \$ - | 100.0% |
| 1335 | 4 | 1000.0073.9213.1000.56100.289 | SUPPLIES FIELD HOCKEY MMS | \$ 200.00 | \$ 500.00 | \$ 500.00 | \$ 391.45 | \$ 500.00 | \$ 10,247.98 | \$ 500.00 | \$ - | \$ (300.00) | \$ - | -60.0% |
| 1336 | 4 | 1000.0073.9214.1000.51192.289 | WAGES FOOTBALL MMS | \$ - | \$ 25.00 | \$ 25.00 | \$ - | \$ 25.00 | \$ - | \$ 25.00 | \$ - | \$ 25.00 | \$ - | 100.0% |
| 1337 | 4 | 1000.0073.9214.1000.52695.289 | PFML FOOTBALL MMS | \$ 0.14 | \$ - | \$ 0.13 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 0.14 | 0.0% |
| 1338 | 4 | 1000.0073.9214.1000.53490.289 | OFFICIALS FOOTBALL MMS | \$ 1,600.00 | \$ 1,400.00 | \$ 1,600.00 | \$ 1,208.58 | \$ 1,700.00 | \$ 897.24 | \$ 1,700.00 | \$ 781.31 | \$ 200.00 | \$ - | 14.3% |
| 1339 | 4 | 1000.0073.9214.1000.54312.289 | PROFESSIONAL SERVICES FOOTBALL MMS | \$ 2,500.00 | \$ 2,500.00 | \$ 2,500.00 | \$ 1,831.50 | \$ 2,500.00 | \$ 2,202.40 | \$ 2,500.00 | \$ 2,241.50 | \$ - | \$ - | 0.0% |
| 1340 | 4 | 1000.0073.9214.1000.56100.289 | SUPPLIES FOOTBALL MMS | \$ 2,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 3,816.68 | \$ 1,000.00 | \$ 1,365.94 | \$ 1,000.00 | \$ 157.00 | \$ 1,000.00 | \$ - | 100.0% |
| 1341 | 4 | 1000.0073.9223.1000.51192.289 | WAGES BOYS SOCCER MMS | \$ - | \$ 25.00 | \$ 25.00 | \$ - | \$ 25.00 | \$ - | \$ 25.00 | \$ - | \$ 25.00 | \$ - | 100.0% |
| 1342 | 4 | 1000.0073.9223.1000.52695.289 | PFML BOYS SOCCER MMS | \$ 0.14 | \$ - | \$ 0.13 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 0.14 | 0.0% |
| 1343 | 4 | 1000.0073.9223.1000.53490.289 | OFFICIALS BOYS SOCCER MMS | \$ 1,500.00 | \$ 1,200.00 | \$ 1,200.00 | \$ 1,289.83 | \$ 1,000.00 | \$ 1,228.86 | \$ 1,000.00 | \$ 793.76 | \$ 300.00 | \$ - | 25.0% |
| 1344 | 4 | 1000.0073.9223.1000.56100.289 | SUPPLIES SOCCER BOYS MMS | \$ 500.00 | \$ 500.00 | \$ 500.00 | \$ 231.66 | \$ 500.00 | \$ 172.24 | \$ 500.00 | \$ 306.00 | \$ - | \$ - | 0.0% |
| 1345 | 4 | 1000.0073.9225.1000.51192.289 | WAGES GIRLS SOCCER MMS | \$ - | \$ 25.00 | \$ 25.00 | \$ - | \$ 25.00 | \$ - | \$ 25.00 | \$ - | \$ 25.00 | \$ - | 0.0% |
| 1346 | 4 | 1000.0073.9225.1000.52695.289 | PFML GIRLS SOCCER MMS | \$ 0.14 | \$ - | \$ 0.13 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 0.14 | 0.0% |
| 1347 | 4 | 1000.0073.9225.1000.53490.289 | OFFICIALS GIRLS SOCCER MMS | \$ 2,200.00 | \$ 1,200.00 | \$ 1,200.00 | \$ 1,669.33 | \$ 1,000.00 | \$ 1,175.04 | \$ 1,000.00 | \$ 1,517.06 | \$ 1,000.00 | \$ - | 0.0% |
| 1348 | 4 | 1000.0073.9225.1000.56100.289 | SUPPLIES SOCCER GIRLS MMS | \$ 500.00 | \$ 500.00 | \$ 500.00 | \$ 226.41 | \$ 500.00 | \$ 192.02 | \$ 500.00 | \$ - | \$ - | \$ - | 0.0% |
| 1349 | 4 | 1000.0073.9228.1000.51192.289 | WAGES SOFTBALL MMS | \$ - | \$ 25.00 | \$ 25.00 | \$ - | \$ 25.00 | \$ - | \$ 25.00 | \$ - | \$ 25.00 | \$ - | 0.0% |
| 1350 | 4 | 1000.0073.9228.1000.52695.289 | PFML SOFTBALL MMS | \$ 0.14 | \$ - | \$ 0.13 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 0.14 | 0.0% |
| 1351 | 4 | 1000.0073.9228.1000.53490.289 | OFFICIALS SOFTBALL MMS | \$ 2,100.00 | \$ 1,000.00 | \$ 799.00 | \$ 1,620.58 | \$ 799.00 | \$ 1,449.78 | \$ 799.00 | \$ 905.85 | \$ 1,100.00 | \$ - | 110.0% |
| 1352 | 4 | 1000.0073.9228.1000.56100.289 | SUPPLIES SOFTBALL MMS | \$ 500.00 | \$ 500.00 | \$ 500.00 | \$ 322.07 | \$ 500.00 | \$ 613.78 | \$ 500.00 | \$ 327.97 | \$ - | \$ - | 0.0% |
| 1353 | 4 | 1000.0073.9230.1000.51192.289 | WAGES SWIM MMS | \$ - | \$ 25.00 | \$ 25.00 | \$ - | \$ 25.00 | \$ - | \$ 25.00 | \$ - | \$ 25.00 | \$ - | 0.0% |
| 1354 | 4 | 1000.0073.9230.1000.52292.289 | FICA/MEDI SWIM MMS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4.97 | \$ - | \$ - | 0.0% |
| 1355 | 4 | 1000.0073.9230.1000.52695.289 | PFML SWIM MMS | \$ 0.14 | \$ - | \$ 0.13 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 0.14 | 0.0% |
| 1356 | 4 | 1000.0073.9230.1000.52792.289 | WORKERS COMP SWIM MMS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 0.25 | \$ - | \$ - | 0.0% |
| 1357 | 4 | 1000.0073.9230.1000.53490.289 | OFFICIALS SWIM MMS | \$ 250.00 | \$ 250.00 | \$ 250.00 | \$ - | \$ 250.00 | \$ 197.40 | \$ 250.00 | \$ 65.00 | \$ - | \$ - | 0.0% |
| 1358 | 4 | 1000.0073.9230.1000.54400.289 | RENTAL OF BUILDING SWIM MMS | \$ 2,000.00 | \$ 3,000.00 | \$ 3,000.00 | \$ 1,694.50 | \$ 4,325.00 | \$ 1,787.50 | \$ 4,325.00 | \$ 1,560.00 | \$ (1,000.00) | \$ - | 0.0% |
| 1359 | 4 | 1000.0073.9230.1000.56100.289 | SUPPLIES SWIM MMS | \$ 200.00 | \$ 150.00 | \$ 150.00 | \$ 127.99 | \$ 150.00 | \$ 295.15 | \$ 150.00 | \$ - | \$ 50.00 | \$ - | 0.0% |
| 1360 | 4 | 1000.0073.9235.1000.51192.289 | WAGES TRACK MMS | \$ - | \$ 25.00 | \$ 25.00 | \$ - | \$ 25.00 | \$ - | \$ 25.00 | \$ - | \$ 25.00 | \$ - | 100.0% |
| 1361 | 4 | 1000.0073.9235.1000.52695.289 | PFML TRACK MMS | \$ 0.14 | \$ - | \$ 0.13 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 0.14 | 0.0% |
| 1362 | 4 | 1000.0073.9235.1000.53490.289 | OFFICIALS TRACK MMS | \$ 1,200.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 965.00 | \$ 1,000.00 | \$ 861.20 | \$ 1,000.00 | \$ 585.00 | \$ 200.00 | \$ - | 20.0% |
| 1363 | 4 | 1000.0073.9235.1000.56100.289 | SUPPLIES TRACK MMS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 36.99 | \$ - | \$ 2,132.66 | \$ - | \$ - | 0.0% |
| 1364 | 4 | 1000.0073.9239.1000.51192.289 | WAGES WRESTLING MMS | \$ - | \$ - | \$ - | \$ 270.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1365 | 4 | 1000.0073.9239.1000.52292.289 | FICA/MEDI WRESTLING MMS | \$ - | \$ - | \$ - | \$ 20.66 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1366 | 4 | 1000.0073.9239.1000.52605.289 | PFML WRESTLING MMS | \$ - | \$ - | \$ - | \$ 1.35 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1367 | 4 | 1000.0073.9239.1000.52792.289 | WORKERS COMP WRESTLING MMS | \$ - | \$ - | \$ - | \$ 0.87 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1368 | 4 | 1000.0073.9239.1000.53490.289 | OFFICIALS WRESTLING MMS | \$ 1,800.00 | \$ 1,800.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1369 | 4 | 1000.0073.9239.1000.56100.289 | SUPPLIES WRESTLING MMS | \$ 500.00 | \$ 1,000.00 | \$ - | \$ 178.23 | \$ - | \$ - | \$ - | \$ - | \$ (500.00) | \$ - | 0.0% |
| 1370 | 4 | 1000.0090.4300.1000.51500.319 | STIPEND SUMMER SCHOOL MHS | \$ - | \$ - | \$ - | \$ - | \$ 19,000.00 | \$ - | \$ 19,751.28 | \$ - | \$ - | \$ - | 0.0% |
| 1371 | 4 | 1000.0082.9500.1000.51500.319 | STIPEND ADVISOR MHS | \$ 53,819.00 | \$ 54,215.00 | \$ 49,178.00 | \$ 46,197.00 | \$ 61,457.00 | \$ 43,532.01 | \$ 60,833.00 | \$ 39,955.54 | \$ (396.00) | \$ - | 0.0% |
| 1372 | 4 | 1000.0082.9500.1000.52100.319 | HIGH SCHOOL | \$ - | \$ - | \$ - | \$ 1,055.83 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1373 | 4 | 1000.0082.9500.1000.52101.319 | HIGH SCHOOL | \$ - | \$ - | \$ - | \$ 23.76 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1374 | 4 | 1000.0082.9500.1000.52200.319 | FICA/MEDI ADVISOR MHS | \$ 1,336.32 | \$ 1,320.16 | \$ 1,243.40 | \$ 1,175.12 | \$ 987.37 | \$ 1,120.78 | \$ 1,048.14 | \$ 1,281.01 | \$ 16.16 | \$ - | 1.2% |
| 1375 | 4 | 1000.0082.9500.1000.52300.319 | MAINEPERS ADVISOR MHS | \$ 1,955.55 | \$ 1,676.12 | \$ 1,815.89 | \$ 1,680.15 | \$ 1,197.72 | \$ 1,573.29 | \$ 2,104.83 | \$ 1,093.46 | \$ 279.43 | \$ - | 16.7% |
| 1376 | 4 | 1000.0082.9500.1000.52605.319 | PFML STIPEND ADVISOR MHS | \$ 270.48 | \$ 265.30 | \$ 245.89 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5.18 | \$ - | 2.0% |
| 1377 | 4 | 1000.0082.9500.1000.52700.319 | WORKERS COMP ADVISOR MHS | \$ 192.01 | \$ 165.67 | \$ 201.64 | \$ 147.86 | \$ 135.05 | \$ 161.17 | \$ 261.59 | \$ 155.99 | \$ 26.34 | \$ - | 15.9% |
| 1378 | 4 | 1000.0082.9500.2700.58500.319 | FIELD TRIPS EXTRA CURRICULAR MHS | \$ 750.00 | \$ 1,250.00 | \$ 5,250.00 | \$ - | \$ 1,250.00 | \$ - | \$ 1,250.00 | \$ - | \$ (500.00) | \$ - | -40.0% |
| 1379 | 4 | 1000.0082.9515.1000.56100.319 | SUPPLIES BAND MHS | \$ 600.00 | \$ 900.00 | \$ 900.00 | \$ - | \$ 900.00 | \$ - | \$ 900.00 | \$ - | \$ (300.00) | \$ - | 0.0% |
| 1380 | 4 | 1000.0082.9519.1000.56100.319 | SUPPLIES DRAMA MHS | \$ 2,000.00 | \$ 600.00 | \$ 600.00 | \$ - | \$ 600.00 | \$ 383.31 | \$ 600.00 | \$ 194.87 | \$ 1,400.00 | \$ - | 0.0% |
| 1381 | 4 | 1000.0082.9521.1000.56100.319 | SUPPLIES INTRAMURALS MHS | \$ - | \$ 400.00 | \$ 400.00 | \$ - | \$ 400.00 | \$ - | \$ 400.00 | \$ - | \$ (400.00) | \$ - | 0.0% |
| 1382 | 4 | 1000.0082.9523.1000.56100.319 | SUPPLIES JAZZ BAND MHS | \$ 400.00 | \$ 600.00 | \$ 600.00 | \$ - | \$ 600.00 | \$ 600.00 | \$ 600.00 | \$ 595.60 | \$ (200.00) | \$ - | 0.0% |
| 1383 | 4 | 1000.0082.9531.1000.56100.319 | SUPPLIES MATH TEAM MHS | \$ 250.00 | \$ 250.00 | \$ 250.00 | \$ - | \$ 250.00 | \$ - | \$ 250.00 | \$ - | \$ - | \$ - | 0.0% |
| 1384 | 4 | 1000.0082.9531.1000.58100.319 | DUES & FEES MATH MHS | \$ 600.00 | \$ 600.00 | \$ 600.00 | \$ 450.00 | \$ 600.00 | \$ 450.00 | \$ 600.00 | \$ 165.00 | \$ - | \$ - | 0.0% |
| 1385 | 4 | 1000.0082.9532.1000.58102.319 | DUES & FEES MUSIC MHS | \$ 800.00 | \$ 1,381.00 | \$ 1,381.00 | \$ 525.00 | \$ 1,381.00 | \$ 317.47 | \$ 1,381.00 | \$ 284.94 | \$ (581.00) | \$ - | -42.1% |
| 1386 | 4 | 1000.0082.9533.1000.56100.319 | SUPPLIES NHS MHS | \$ 200.00 | \$ 400.00 | \$ 400.00 | \$ - | \$ 400.00 | \$ - | \$ 400.00 | \$ - | \$ (200.00) | \$ - | -50.0% |
| 1387 | 4 | 1000.0082.9533.1000.58100.319 | DUES & FEES NHS MHS | \$ 385.00 | \$ 385.00 | \$ 385.00 | \$ 385.00 | \$ 385.00 | \$ 385.00 | \$ 385.00 | \$ 385.00 | \$ - | \$ - | 0.0% |
| 1388 | 4 | 1000.0082.9537.1000.51010.319 | WAGES DIRECTOR PAC MHS | \$ 45,775.26 | \$ 50,265.44 | \$ 48,801.40 | \$ 51,627.44 | \$ 47,380.00 | \$ 49,633.36 | \$ 46,125.00 | \$ 49,562.50 | \$ (4,490.18) | \$ - | -8.9% |

| Line | Art. | Account | Description | FY27 Board | | | | | | | | FY27 % | |
|------|------|-------------------------------|--|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------|
| | | | | Adopted Budget | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | FY27 INCREASE | INCREASE |
| 1389 | 4 | 1000.0082.9537.1000.52110.319 | HEALTH INSURANCE DIRECTOR PAC MHS | \$ 13,786.59 | \$ 15,609.01 | \$ 14,040.31 | \$ 13,962.88 | \$ 13,274.45 | \$ 11,854.96 | \$ 11,179.43 | \$ 13,247.38 | \$ (1,822.42) | 0.0% |
| 1390 | 4 | 1000.0082.9537.1000.52111.319 | DENTAL INSURANCE DIRECTOR PAC MHS | \$ 540.67 | \$ 507.65 | \$ 500.22 | \$ 488.72 | \$ 493.79 | \$ 437.88 | \$ 479.88 | \$ 550.19 | \$ 33.02 | 0.0% |
| 1391 | 4 | 1000.0082.9537.1000.52210.319 | FICA/MEDI DIRECTOR PAC MHS | \$ 3,501.81 | \$ 3,845.31 | \$ 3,733.31 | \$ 3,949.34 | \$ 3,624.57 | \$ 3,796.84 | \$ 3,545.78 | \$ 3,791.38 | \$ (343.50) | 0.0% |
| 1392 | 4 | 1000.0082.9537.1000.52615.319 | PFML DIRECTOR PAC MHS | \$ 268.41 | \$ 251.33 | \$ 244.01 | \$ 65.66 | \$ - | \$ - | \$ - | \$ - | \$ 17.08 | 6.8% |
| 1393 | 4 | 1000.0082.9537.1000.52710.319 | WORKERS COMP DIRECTOR PAC MHS | \$ 164.79 | \$ 170.90 | \$ 200.09 | \$ 166.02 | \$ 184.78 | \$ 180.17 | \$ 199.31 | \$ 191.88 | \$ (6.11) | 0.0% |
| 1394 | 4 | 1000.0082.9537.1000.53490.319 | PROFESSIONAL SERVICES PAC MHS | \$ - | \$ 500.00 | \$ 1,000.00 | \$ - | \$ 1,000.00 | \$ - | \$ 1,000.00 | \$ - | \$ (500.00) | 0.0% |
| 1395 | 4 | 1000.0082.9537.1000.54300.319 | REPAIRS & MAINTENANCE PAC MHS | \$ - | \$ 2,500.00 | \$ 3,000.00 | \$ - | \$ 3,000.00 | \$ 10.00 | \$ 3,000.00 | \$ - | \$ (2,500.00) | 0.0% |
| 1396 | 4 | 1000.0082.9537.1000.55500.319 | PRINTING PAC MHS | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ - | \$ 100.00 | \$ - | \$ 100.00 | \$ - | \$ - | 0.0% |
| 1397 | 4 | 1000.0082.9537.1000.56100.319 | SUPPLIES PAC MHS | \$ 1,500.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 252.81 | \$ 2,000.00 | \$ 242.40 | \$ 2,000.00 | \$ 406.03 | \$ (500.00) | 0.0% |
| 1398 | 4 | 1000.0082.9537.1000.57301.319 | EQUIPMENT PAC MHS | \$ - | \$ - | \$ - | \$ - | \$ 1,500.00 | \$ - | \$ 1,500.00 | \$ - | \$ - | 0.0% |
| 1399 | 4 | 1000.0082.9537.2610.57301.319 | EQUIPMENT PAC MHS | \$ 1,000.00 | \$ 1,000.00 | \$ 1,500.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1400 | 4 | 1000.0082.9540.1000.56100.319 | SUPPLIES PEP BAND MHS | \$ 300.00 | \$ 300.00 | \$ 300.00 | \$ - | \$ 300.00 | \$ - | \$ 300.00 | \$ - | \$ - | 0.0% |
| 1401 | 4 | 1000.0082.9543.1000.58100.319 | DUES & FEES ROBOTICS MHS | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | \$ 7,000.00 | \$ 6,232.00 | \$ 7,000.00 | \$ 7,000.00 | \$ - | 0.0% |
| 1402 | 4 | 1000.0082.9545.1000.56100.319 | SUPPLIES STUDENT COUNCIL MHS | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ - | \$ 100.00 | \$ - | \$ 100.00 | \$ - | \$ - | 0.0% |
| 1403 | 4 | 1000.0082.9545.1000.58100.319 | DUES & FEES STUDENT COUNCIL MHS | \$ 100.00 | \$ 200.00 | \$ 200.00 | \$ - | \$ 200.00 | \$ - | \$ 200.00 | \$ 95.00 | \$ (100.00) | -50.0% |
| 1404 | 4 | 1000.0083.9600.1000.51010.319 | SALARY ATHLETIC DIRECTOR MHS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 8,566.53 | \$ - | 0.0% |
| 1405 | 4 | 1000.0083.9600.1000.51500.319 | STIPEND COACH MHS | \$ 262,804.70 | \$ 253,282.10 | \$ 246,380.08 | \$ 252,316.88 | \$ 221,626.37 | \$ 239,709.67 | \$ 209,233.65 | \$ 202,116.61 | \$ 9,522.60 | 0.0% |
| 1406 | 4 | 1000.0083.9600.1000.52100.319 | HEALTH INSURANCE SECRETARY AD MHS | \$ 14,599.59 | \$ 13,776.23 | \$ 7,801.04 | \$ 17,158.64 | \$ 7,375.58 | \$ 12,197.27 | \$ 6,707.66 | \$ 6,622.01 | \$ 823.36 | 0.0% |
| 1407 | 4 | 1000.0083.9600.1000.52101.319 | DENTAL INSURANCE SECRETARY AD MHS | \$ 563.28 | \$ 529.95 | \$ 300.13 | \$ 678.15 | \$ 296.27 | \$ 464.48 | \$ - | \$ 274.45 | \$ 33.33 | 6.3% |
| 1408 | 4 | 1000.0083.9600.1000.52200.319 | FICA/MEDI STIPEND MHS | \$ 10,338.26 | \$ 11,233.32 | \$ 10,564.55 | \$ 10,796.42 | \$ 8,837.25 | \$ 10,237.85 | \$ 9,672.35 | \$ 9,138.89 | \$ (895.06) | -8.0% |
| 1409 | 4 | 1000.0083.9600.1000.52210.319 | FICA/MEDI ATHLETIC DIRECTOR MHS | \$ - | \$ - | \$ - | \$ - | \$ 290.00 | \$ - | \$ - | \$ 114.88 | \$ - | 0.0% |
| 1410 | 4 | 1000.0083.9600.1000.52300.319 | MAINPEPERS STIPEND MHS | \$ 6,394.15 | \$ 5,038.34 | \$ 5,745.29 | \$ 5,354.57 | \$ 3,567.34 | \$ 4,911.42 | \$ 3,722.12 | \$ 3,591.33 | \$ 1,355.81 | 0.0% |
| 1411 | 4 | 1000.0083.9600.1000.52310.319 | MAINPEPERS ATHLETIC DIRECTOR MHS | \$ - | \$ - | \$ - | \$ - | \$ 894.00 | \$ - | \$ - | \$ 328.97 | \$ - | 0.0% |
| 1412 | 4 | 1000.0083.9600.1000.52605.319 | PFML STIPEND COACH MHS | \$ 1,355.09 | \$ - | \$ 1,231.90 | \$ 32.18 | \$ - | \$ - | \$ - | \$ - | \$ 1,355.09 | 0.0% |
| 1413 | 4 | 1000.0083.9600.1000.52700.319 | WORKERS COMP STIPEND MHS | \$ 943.47 | \$ 1,110.01 | \$ 1,010.14 | \$ 1,043.74 | \$ 718.60 | \$ 893.88 | \$ 900.55 | \$ 780.83 | \$ (166.54) | 0.0% |
| 1414 | 4 | 1000.0083.9600.1000.52710.319 | WORKERS COMP ATHLETIC DIRECTOR MHS | \$ - | \$ - | \$ - | \$ - | \$ 78.00 | \$ - | \$ - | \$ 33.41 | \$ - | 0.0% |
| 1415 | 4 | 1000.0083.9600.1000.53400.319 | PROFESSIONAL SERVICES ATHLETICS MHS | \$ 21,000.00 | \$ 21,000.00 | \$ 20,000.00 | \$ 20,696.40 | \$ 16,300.00 | \$ 20,034.36 | \$ 16,300.00 | \$ 19,523.44 | \$ - | 0.0% |
| 1416 | 4 | 1000.0083.9600.1000.55310.319 | POSTAGE ATHLETICS MHS | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 87.60 | \$ 150.00 | \$ 66.00 | \$ 150.00 | \$ 63.00 | \$ - | 0.0% |
| 1417 | 4 | 1000.0083.9600.1000.55800.319 | TRAVEL ATHLETICS MHS | \$ 200.00 | \$ 300.00 | \$ 400.00 | \$ 193.00 | \$ 552.00 | \$ - | \$ 552.00 | \$ 301.32 | \$ (100.00) | -33.3% |
| 1418 | 4 | 1000.0083.9600.1000.56000.319 | SUPPLIES NON INSTRUCTIONAL ATHLETICS MHS | \$ 9,300.00 | \$ 8,400.00 | \$ 8,400.00 | \$ 9,267.32 | \$ 8,400.00 | \$ 9,216.27 | \$ 8,400.00 | \$ 8,450.47 | \$ 900.00 | 0.0% |
| 1419 | 4 | 1000.0083.9600.1000.57300.319 | MHS ATHLETICS ADMIN EQUIPMENT | \$ 16,000.00 | \$ - | \$ - | \$ 26,564.33 | \$ - | \$ - | \$ - | \$ - | \$ 16,000.00 | 0.0% |
| 1420 | 4 | 1000.0083.9600.1000.58100.319 | DUES & FEES ATHLETICS MHS | \$ 5,500.00 | \$ 2,500.00 | \$ 2,500.00 | \$ 5,759.50 | \$ 5,500.00 | \$ 5,580.99 | \$ 5,500.00 | \$ 4,959.95 | \$ 3,000.00 | 120.0% |
| 1421 | 4 | 1000.0083.9600.2330.55810.319 | TRAVEL CONFERENCES AD OFFICE MHS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 142.20 | \$ - | \$ - | \$ - | 0.0% |
| 1422 | 4 | 1000.0083.9600.2330.58100.319 | DUES & FEES ATHLETIC DIRECTOR | \$ 700.00 | \$ - | \$ - | \$ 515.00 | \$ - | \$ - | \$ - | \$ - | \$ 700.00 | 0.0% |
| 1423 | 4 | 1000.0083.9600.2700.58500.319 | ATHLETIC TRIPS MHS | \$ 77,500.00 | \$ 75,000.00 | \$ 50,000.00 | \$ 102,176.27 | \$ 26,000.00 | \$ 88,074.59 | \$ 26,000.00 | \$ 85,993.19 | \$ 2,500.00 | 0.0% |
| 1424 | 4 | 1000.0083.9602.1000.51192.319 | WAGES BASEBALL MHS | \$ - | \$ 200.00 | \$ 200.00 | \$ - | \$ 100.00 | \$ - | \$ 100.00 | \$ - | \$ (200.00) | -100.0% |
| 1425 | 4 | 1000.0083.9602.1000.52695.319 | PFML BASEBALL MHS | \$ 1.10 | \$ - | \$ 1.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1.10 | 0.0% |
| 1426 | 4 | 1000.0083.9602.1000.53490.319 | OFFICIALS BASEBALL MHS | \$ 3,700.00 | \$ 3,500.00 | \$ 3,300.00 | \$ 3,616.23 | \$ 3,300.00 | \$ 4,574.40 | \$ 3,300.00 | \$ 3,483.08 | \$ 200.00 | 5.7% |
| 1427 | 4 | 1000.0083.9602.1000.56100.319 | SUPPLIES BASEBALL MHS | \$ 2,500.00 | \$ 3,000.00 | \$ 3,000.00 | \$ 2,303.95 | \$ 3,000.00 | \$ 2,535.37 | \$ 3,000.00 | \$ 5,732.67 | \$ (500.00) | -16.7% |
| 1428 | 4 | 1000.0083.9604.1000.51192.319 | WAGES BOYS BASKETBALL MHS | \$ 1,400.00 | \$ 600.00 | \$ 600.00 | \$ 1,405.00 | \$ 300.00 | \$ 1,285.00 | \$ 300.00 | \$ 1,340.00 | \$ 800.00 | 133.3% |
| 1429 | 4 | 1000.0083.9604.1000.52292.319 | FICA/MEDI BOYS BASKETBALL MHS | \$ - | \$ - | \$ - | \$ 107.49 | \$ - | \$ 98.30 | \$ - | \$ 102.53 | \$ - | 0.0% |
| 1430 | 4 | 1000.0083.9604.1000.52605.319 | PFML BOYS BASKETBALL MHS | \$ - | \$ - | \$ - | \$ 5.49 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1431 | 4 | 1000.0083.9604.1000.52695.319 | PFML BOYS BASKETBALL MHS | \$ 3.30 | \$ - | \$ 3.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3.30 | 0.0% |
| 1432 | 4 | 1000.0083.9604.1000.52792.319 | WORKERS COMP BOYS BASKETBALL MHS | \$ - | \$ - | \$ - | \$ 20.47 | \$ - | \$ 21.26 | \$ - | \$ 22.72 | \$ - | 0.0% |
| 1433 | 4 | 1000.0083.9604.1000.53490.319 | OFFICIALS BOYS BASKETBALL MHS | \$ 7,300.00 | \$ 5,500.00 | \$ 5,000.00 | \$ 6,425.59 | \$ 6,675.00 | \$ 6,689.37 | \$ 6,675.00 | \$ 4,376.58 | \$ 1,800.00 | 32.7% |
| 1434 | 4 | 1000.0083.9604.1000.56100.319 | SUPPLIES BASKETBALL BOYS MHS | \$ 2,500.00 | \$ 3,000.00 | \$ 3,000.00 | \$ 1,532.37 | \$ 3,000.00 | \$ 5,863.95 | \$ 3,000.00 | \$ 780.65 | \$ (500.00) | -16.7% |
| 1435 | 4 | 1000.0083.9605.1000.51192.319 | WAGES GIRLS BASKETBALL MHS | \$ 850.00 | \$ 500.00 | \$ 500.00 | \$ 850.00 | \$ 100.00 | \$ 855.00 | \$ 100.00 | \$ 940.00 | \$ 350.00 | 70.0% |
| 1436 | 4 | 1000.0083.9605.1000.52292.319 | FICA/MEDI GIRLS BASKETBALL MHS | \$ - | \$ - | \$ - | \$ 65.04 | \$ - | \$ 65.40 | \$ - | \$ 71.89 | \$ - | 0.0% |
| 1437 | 4 | 1000.0083.9605.1000.52605.319 | PFML GIRLS BASKETBALL MHS | \$ - | \$ - | \$ - | \$ 3.19 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1438 | 4 | 1000.0083.9605.1000.52695.319 | PFML GIRLS BASKETBALL MHS | \$ 2.75 | \$ - | \$ 2.50 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2.75 | 0.0% |
| 1439 | 4 | 1000.0083.9605.1000.52792.319 | WORKERS COMP GIRLS BASKETBALL MHS | \$ - | \$ - | \$ - | \$ 13.77 | \$ - | \$ 18.62 | \$ - | \$ 22.48 | \$ - | 0.0% |
| 1440 | 4 | 1000.0083.9605.1000.53490.319 | OFFICIALS GIRLS BASKETBALL MHS | \$ 5,500.00 | \$ 5,500.00 | \$ 5,000.00 | \$ 4,564.33 | \$ 6,675.00 | \$ 5,434.77 | \$ 6,675.00 | \$ 4,488.15 | \$ - | 0.0% |
| 1441 | 4 | 1000.0083.9605.1000.56100.319 | SUPPLIES BASKETBALL GIRLS MHS | \$ 2,500.00 | \$ 3,000.00 | \$ 3,000.00 | \$ 1,628.76 | \$ 3,000.00 | \$ 1,332.24 | \$ 3,000.00 | \$ 4,992.55 | \$ (500.00) | -16.7% |
| 1442 | 4 | 1000.0083.9606.1000.51192.319 | WAGES UNIFIED BASKETBALL MHS | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 50.00 | \$ 100.00 | \$ 150.00 | \$ 100.00 | \$ 100.00 | \$ - | 0.0% |
| 1443 | 4 | 1000.0083.9606.1000.52292.319 | FICA/MEDI UNIFIED BASKETBALL MHS | \$ - | \$ - | \$ - | \$ 3.83 | \$ - | \$ 11.48 | \$ - | \$ 7.66 | \$ - | 0.0% |
| 1444 | 4 | 1000.0083.9606.1000.52605.319 | PFML UNIFIED BASKETBALL MHS | \$ - | \$ - | \$ - | \$ 0.25 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1445 | 4 | 1000.0083.9606.1000.52695.319 | PFML UNIFIED BASKETBALL MHS | \$ 0.55 | \$ - | \$ 0.50 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 0.55 | 0.0% |
| 1446 | 4 | 1000.0083.9606.1000.52792.319 | WORKERS COMP UNIFIED BASKETBALL MHS | \$ - | \$ - | \$ - | \$ 0.16 | \$ - | \$ 0.56 | \$ - | \$ 2.01 | \$ - | 0.0% |
| 1447 | 4 | 1000.0083.9606.1000.53490.319 | OFFICIALS UNIFIED BASKETBALL MHS | \$ 500.00 | \$ 500.00 | \$ 500.00 | \$ 427.50 | \$ 500.00 | \$ 254.40 | \$ 500.00 | \$ 299.01 | \$ - | 0.0% |
| 1448 | 4 | 1000.0083.9606.1000.56100.319 | SUPPLIES UNIFIED BASKETBALL MHS | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 1,035.00 | \$ 1,000.00 | \$ 705.59 | \$ 1,000.00 | \$ 950.70 | \$ - | 0.0% |
| 1449 | 4 | 1000.0083.9607.1000.56100.319 | SUPPLIES FALL CHEERING MHS | \$ 500.00 | \$ 500.00 | \$ 500.00 | \$ 5,419.31 | \$ 500.00 | \$ 9,960.00 | \$ 500.00 | \$ - | \$ - | 0.0% |
| 1450 | 4 | 1000.0083.9608.1000.53200.319 | CONTRACTED SERVICES WINTER CHEERING | \$ 450.00 | \$ - | \$ - | \$ 430.00 | \$ - | \$ - | \$ - | \$ - | \$ 450.00 | 0.0% |

| Line | Art. | Account | Description | FY27 Board | | | | | | | FY27 % | | | | |
|------|------|-------------------------------|---|----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|----------|---------------|---------|
| | | | | Adopted Budget | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | FY27 INCREASE | INCREASE | | |
| 1451 | 4 | 1000.0083.9610.1000.51192.319 | WAGES CROSS COUNTRY MHS | \$ - | \$ 25.00 | \$ 25.00 | \$ - | \$ 25.00 | \$ - | \$ 25.00 | \$ - | \$ 25.00 | \$ - | \$ (25.00) | -100.0% |
| 1452 | 4 | 1000.0083.9610.1000.52695.319 | PFML CROSS COUNTRY MHS | \$ 0.14 | \$ - | \$ 0.13 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 0.14 | 0.0% |
| 1453 | 4 | 1000.0083.9610.1000.53490.319 | OFFICIALS CROSS COUNTRY MHS | \$ 500.00 | \$ 250.00 | \$ 250.00 | \$ 455.00 | \$ 250.00 | \$ 47.40 | \$ 250.00 | \$ - | \$ 250.00 | \$ - | \$ 250.00 | 100.0% |
| 1454 | 4 | 1000.0083.9610.1000.56100.319 | SUPPLIES CROSS COUNTRY MHS | \$ 450.00 | \$ 500.00 | \$ 500.00 | \$ 494.67 | \$ 500.00 | \$ 269.00 | \$ 500.00 | \$ 524.00 | \$ (50.00) | \$ - | \$ (50.00) | -10.0% |
| 1455 | 4 | 1000.0083.9610.1000.58100.319 | DUES & FEES AD MHS | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 148.40 | \$ 200.00 | \$ 275.00 | \$ 200.00 | \$ 85.00 | \$ - | \$ - | \$ - | 0.0% |
| 1456 | 4 | 1000.0083.9613.1000.51192.319 | WAGES FIELD HOCKEY MHS | \$ - | \$ 300.00 | \$ 300.00 | \$ - | \$ 300.00 | \$ 225.00 | \$ 300.00 | \$ 140.00 | \$ (300.00) | \$ - | \$ (300.00) | -100.0% |
| 1457 | 4 | 1000.0083.9613.1000.52292.319 | FICA/MEDI FIELD HOCKEY MHS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 17.22 | \$ - | \$ 10.71 | \$ - | \$ - | \$ - | 0.0% |
| 1458 | 4 | 1000.0083.9613.1000.52695.319 | PFML FIELD HOCKEY MHS | \$ 1.65 | \$ - | \$ 1.50 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1.65 | 0.0% |
| 1459 | 4 | 1000.0083.9613.1000.52792.319 | WORKERS COMP FIELD HOCKEY MHS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 0.84 | \$ - | \$ 0.54 | \$ - | \$ - | \$ - | 0.0% |
| 1460 | 4 | 1000.0083.9613.1000.53490.319 | OFFICIALS FIELD HOCKEY MHS | \$ 4,600.00 | \$ 4,200.00 | \$ 3,800.00 | \$ 4,756.33 | \$ 3,800.00 | \$ 4,375.83 | \$ 3,800.00 | \$ 4,190.72 | \$ 400.00 | \$ - | \$ 400.00 | 9.5% |
| 1461 | 4 | 1000.0083.9613.1000.56100.319 | SUPPLIES FIELD HOCKEY MHS | \$ 1,800.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 2,032.60 | \$ 2,000.00 | \$ 6,695.05 | \$ 2,000.00 | \$ 702.30 | \$ (200.00) | \$ - | \$ (200.00) | -10.0% |
| 1462 | 4 | 1000.0083.9614.1000.51192.319 | WAGES FOOTBALL MHS | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 400.00 | \$ 1,000.00 | \$ 692.00 | \$ 1,000.00 | \$ 1,063.50 | \$ - | \$ - | \$ - | 0.0% |
| 1463 | 4 | 1000.0083.9614.1000.52292.319 | FICA/MEDI FOOTBALL MHS | \$ - | \$ - | \$ - | \$ 30.60 | \$ - | \$ 52.93 | \$ - | \$ 81.23 | \$ - | \$ - | \$ - | 0.0% |
| 1464 | 4 | 1000.0083.9614.1000.52695.319 | PFML FOOTBALL MHS | \$ 5.50 | \$ - | \$ 5.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5.50 | 0.0% |
| 1465 | 4 | 1000.0083.9614.1000.52792.319 | WORKERS COMP FOOTBALL MHS | \$ - | \$ - | \$ - | \$ 10.18 | \$ - | \$ 19.90 | \$ - | \$ 26.23 | \$ - | \$ - | \$ - | 0.0% |
| 1466 | 4 | 1000.0083.9614.1000.53490.319 | OFFICIALS FOOTBALL MHS | \$ 9,100.00 | \$ 9,000.00 | \$ 9,000.00 | \$ 6,948.58 | \$ 7,500.00 | \$ 6,416.48 | \$ 7,500.00 | \$ 11,587.57 | \$ 100.00 | \$ - | \$ 100.00 | 1.1% |
| 1467 | 4 | 1000.0083.9614.1000.54312.319 | REPAIRS & MAINTENANCE FOOTBALL MHS | \$ 2,800.00 | \$ 2,500.00 | \$ 2,500.00 | \$ 4,918.45 | \$ 3,500.00 | \$ 6,190.36 | \$ 3,500.00 | \$ 3,500.00 | \$ 300.00 | \$ - | \$ 300.00 | 12.0% |
| 1468 | 4 | 1000.0083.9614.1000.56100.319 | SUPPLIES FOOTBALL MHS | \$ 7,000.00 | \$ 6,150.00 | \$ 6,150.00 | \$ 12,178.18 | \$ 6,150.00 | \$ 5,764.72 | \$ 6,150.00 | \$ 7,363.17 | \$ 850.00 | \$ - | \$ 850.00 | 13.8% |
| 1469 | 4 | 1000.0083.9616.1000.56100.319 | SUPPLIES GOLF MHS | \$ 1,800.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 1,379.00 | \$ 2,000.00 | \$ 1,729.00 | \$ 2,000.00 | \$ 1,244.50 | \$ (200.00) | \$ - | \$ (200.00) | -10.0% |
| 1470 | 4 | 1000.0083.9616.1000.58100.319 | DUES & FEES GOLF MHS | \$ 2,700.00 | \$ 1,000.00 | \$ 500.00 | \$ 1,200.00 | \$ 1,000.00 | \$ 1,200.00 | \$ 1,000.00 | \$ 800.00 | \$ 1,700.00 | \$ - | \$ 1,700.00 | 170.0% |
| 1471 | 4 | 1000.0083.9617.1000.51192.319 | WAGES ICE HOCKEY MHS | \$ 150.00 | \$ 100.00 | \$ 100.00 | \$ 160.00 | \$ 100.00 | \$ 75.00 | \$ 100.00 | \$ - | \$ - | \$ - | \$ 50.00 | 50.0% |
| 1472 | 4 | 1000.0083.9617.1000.52292.319 | FICA/MEDI ICE HOCKEY MHS | \$ - | \$ - | \$ - | \$ 12.24 | \$ - | \$ 5.74 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1473 | 4 | 1000.0083.9617.1000.52605.319 | PFML ICE HOCKEY MHS | \$ - | \$ - | \$ - | \$ 0.80 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1474 | 4 | 1000.0083.9617.1000.52695.319 | PFML ICE HOCKEY MHS | \$ 0.55 | \$ - | \$ 0.50 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 0.55 | 0.0% |
| 1475 | 4 | 1000.0083.9617.1000.52792.319 | WORKERS COMP ICE HOCKEY MHS | \$ - | \$ - | \$ - | \$ 0.51 | \$ - | \$ 0.28 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1476 | 4 | 1000.0083.9617.1000.53490.319 | OFFICIALS ICE HOCKEY MHS | \$ 5,100.00 | \$ 4,500.00 | \$ 4,000.00 | \$ 4,380.83 | \$ 3,525.00 | \$ 4,467.22 | \$ 3,525.00 | \$ 5,052.18 | \$ 600.00 | \$ - | \$ 600.00 | 13.3% |
| 1477 | 4 | 1000.0083.9617.1000.54312.319 | REPAIRS & MAINTENANCE ICE HOCKEY MHS | \$ 250.00 | \$ 500.00 | \$ 500.00 | \$ - | \$ 700.00 | \$ - | \$ 700.00 | \$ - | \$ (250.00) | \$ - | \$ (250.00) | -50.0% |
| 1478 | 4 | 1000.0083.9617.1000.54400.319 | RENTAL OF BUILDING ICE HOCKEY MHS | \$ 16,000.00 | \$ 15,000.00 | \$ 15,000.00 | \$ 2,115.00 | \$ 13,125.00 | \$ 2,795.00 | \$ 13,125.00 | \$ 16,990.00 | \$ 1,000.00 | \$ - | \$ 1,000.00 | 6.7% |
| 1479 | 4 | 1000.0083.9617.1000.56100.319 | SUPPLIES ICE HOCKEY MHS | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 | \$ 4,743.95 | \$ 2,000.00 | \$ 1,407.50 | \$ 2,000.00 | \$ 1,061.00 | \$ - | \$ - | \$ - | 0.0% |
| 1480 | 4 | 1000.0083.9618.1000.53200.319 | CONTRACTED SERVICES GIRLS ICE HOCKEY | \$ 9,000.00 | \$ 3,000.00 | \$ 3,000.00 | \$ 8,097.36 | \$ 2,500.00 | \$ 5,911.95 | \$ 2,500.00 | \$ 8,058.72 | \$ 6,000.00 | \$ - | \$ 6,000.00 | 200.0% |
| 1481 | 4 | 1000.0083.9618.1000.56100.319 | SUPPLIES GIRLS ICE HOCKEY | \$ - | \$ 1,500.00 | \$ 1,500.00 | \$ 9.95 | \$ - | \$ - | \$ - | \$ 1,469.86 | \$ (1,500.00) | \$ - | \$ (1,500.00) | -100.0% |
| 1482 | 4 | 1000.0083.9619.1000.51192.319 | WAGES BOYS LACROSSE MHS | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ - | \$ 100.00 | \$ - | \$ 100.00 | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1483 | 4 | 1000.0083.9619.1000.52200.319 | OFFICIALS FICA/MEDI | \$ - | \$ - | \$ - | \$ 42.45 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1484 | 4 | 1000.0083.9619.1000.52605.319 | PFML BOYS LACROSSE MHS | \$ - | \$ - | \$ - | \$ 1.69 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1485 | 4 | 1000.0083.9619.1000.52695.319 | PFML BOYS LACROSSE MHS | \$ 0.55 | \$ - | \$ 0.50 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 0.55 | 0.0% |
| 1486 | 4 | 1000.0083.9619.1000.52700.319 | OFFICIALS WORKERS COMP | \$ - | \$ - | \$ - | \$ 1.78 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1487 | 4 | 1000.0083.9619.1000.53490.319 | OFFICIALS BOYS LACROSSE MHS | \$ 4,900.00 | \$ 3,500.00 | \$ 3,250.00 | \$ 4,462.83 | \$ 3,250.00 | \$ 4,222.08 | \$ 3,250.00 | \$ 4,256.20 | \$ 1,400.00 | \$ - | \$ 1,400.00 | 40.0% |
| 1488 | 4 | 1000.0083.9619.1000.54312.319 | REPAIRS & MAINTENANCE LACROSSE BOYS MHS | \$ 400.00 | \$ 400.00 | \$ 400.00 | \$ - | \$ 550.00 | \$ - | \$ 550.00 | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1489 | 4 | 1000.0083.9619.1000.56100.319 | SUPPLIES LACROSSE BOYS MHS | \$ 2,800.00 | \$ 3,000.00 | \$ 3,000.00 | \$ 2,524.52 | \$ 3,000.00 | \$ 2,457.56 | \$ 3,000.00 | \$ 4,875.20 | \$ (200.00) | \$ - | \$ (200.00) | -6.7% |
| 1490 | 4 | 1000.0083.9620.1000.51192.319 | WAGES LACROSSE GIRLS MHS | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 55.00 | \$ 100.00 | \$ - | \$ 100.00 | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1491 | 4 | 1000.0083.9620.1000.52200.319 | OFFICIALS FICA/MEDI | \$ - | \$ - | \$ - | \$ 19.13 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1492 | 4 | 1000.0083.9620.1000.52292.319 | FICA/MEDI LACROSSE GIRLS MHS | \$ - | \$ - | \$ - | \$ 4.21 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1493 | 4 | 1000.0083.9620.1000.52605.319 | PFML LACROSSE GIRLS MHS | \$ - | \$ - | \$ - | \$ 3.03 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1494 | 4 | 1000.0083.9620.1000.52695.319 | PFML LACROSSE GIRLS MHS | \$ 0.55 | \$ - | \$ 0.50 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 0.55 | 0.0% |
| 1495 | 4 | 1000.0083.9620.1000.52700.319 | OFFICIALS WORKERS COMP | \$ - | \$ - | \$ - | \$ 0.80 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1496 | 4 | 1000.0083.9620.1000.52792.319 | WORKERS COMP LACROSSE GIRLS MHS | \$ - | \$ - | \$ - | \$ 0.18 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1497 | 4 | 1000.0083.9620.1000.53490.319 | OFFICIALS GIRLS LACROSSE MHS | \$ 4,900.00 | \$ 3,250.00 | \$ 3,250.00 | \$ 4,689.33 | \$ 3,125.00 | \$ 3,183.44 | \$ 3,125.00 | \$ 3,062.86 | \$ 1,650.00 | \$ - | \$ 1,650.00 | 50.8% |
| 1498 | 4 | 1000.0083.9620.1000.56100.319 | SUPPLIES LACROSSE GIRLS MHS | \$ 2,500.00 | \$ 3,000.00 | \$ 3,000.00 | \$ 321.12 | \$ 3,000.00 | \$ 998.42 | \$ 3,000.00 | \$ 1,630.12 | \$ (500.00) | \$ - | \$ (500.00) | -16.7% |
| 1499 | 4 | 1000.0083.9623.1000.51192.319 | WAGES BOYS SOCCER MHS | \$ - | \$ 400.00 | \$ 400.00 | \$ - | \$ 250.00 | \$ 55.00 | \$ 50.00 | \$ 305.00 | \$ (400.00) | \$ - | \$ (400.00) | -100.0% |
| 1500 | 4 | 1000.0083.9623.1000.52292.319 | FICA/MEDI SOCCER BOYS MHS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4.21 | \$ - | \$ 23.34 | \$ - | \$ - | \$ - | 0.0% |
| 1501 | 4 | 1000.0083.9623.1000.52695.319 | PFML BOYS SOCCER MHS | \$ 2.20 | \$ - | \$ 2.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2.20 | 0.0% |
| 1502 | 4 | 1000.0083.9623.1000.52792.319 | WORKERS COMP SOCCER BOYS MHS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 0.20 | \$ - | \$ 1.20 | \$ - | \$ - | \$ - | 0.0% |
| 1503 | 4 | 1000.0083.9623.1000.53490.319 | OFFICIALS BOYS SOCCER MHS | \$ 4,600.00 | \$ 3,600.00 | \$ 3,600.00 | \$ 4,393.83 | \$ 3,600.00 | \$ 3,799.52 | \$ 3,600.00 | \$ 3,482.56 | \$ 1,000.00 | \$ - | \$ 1,000.00 | 27.8% |
| 1504 | 4 | 1000.0083.9623.1000.56100.319 | SUPPLIES SOCCER BOYS MHS | \$ 2,700.00 | \$ 3,000.00 | \$ 3,000.00 | \$ 664.72 | \$ 3,000.00 | \$ 612.20 | \$ 3,000.00 | \$ 3,943.70 | \$ (300.00) | \$ - | \$ (300.00) | -10.0% |
| 1505 | 4 | 1000.0083.9623.1000.58100.319 | DUES & FEES SOCCER BOYS MHS | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ - | \$ 100.00 | \$ - | \$ 100.00 | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1506 | 4 | 1000.0083.9625.1000.51192.319 | WAGES SOCCER GIRLS MHS | \$ - | \$ 100.00 | \$ 100.00 | \$ - | \$ 100.00 | \$ 110.00 | \$ 50.00 | \$ 140.00 | \$ (100.00) | \$ - | \$ (100.00) | -100.0% |
| 1507 | 4 | 1000.0083.9625.1000.52292.319 | FICA/MEDI SOCCER GIRLS MHS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 8.42 | \$ - | \$ 10.69 | \$ - | \$ - | \$ - | 0.0% |
| 1508 | 4 | 1000.0083.9625.1000.52695.319 | PFML SOCCER GIRLS MHS | \$ 0.55 | \$ - | \$ 0.50 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 0.55 | 0.0% |
| 1509 | 4 | 1000.0083.9625.1000.52792.319 | WORKERS COMP SOCCER GIRLS MHS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 0.40 | \$ - | \$ 0.54 | \$ - | \$ - | \$ - | 0.0% |
| 1510 | 4 | 1000.0083.9625.1000.53490.319 | OFFICIALS GIRLS SOCCER MHS | \$ 4,000.00 | \$ 3,700.00 | \$ 3,600.00 | \$ 3,578.83 | \$ 3,600.00 | \$ 4,124.08 | \$ 3,600.00 | \$ 3,002.71 | \$ 300.00 | \$ - | \$ 300.00 | 8.1% |
| 1511 | 4 | 1000.0083.9625.1000.56100.319 | SUPPLIES SOCCER GIRLS MHS | \$ 2,700.00 | \$ 3,000.00 | \$ 3,000.00 | \$ 6,036.30 | \$ 3,000.00 | \$ 324.25 | \$ 3,000.00 | \$ 679.70 | \$ (300.00) | \$ - | \$ (300.00) | -10.0% |
| 1512 | 4 | 1000.0083.9625.1000.58100.319 | DUES & FEES SOCCER GIRLS MHS | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ - | \$ 100.00 | \$ - | \$ 100.00 | \$ - | \$ - | \$ - | \$ - | 0.0% |

| Line | Art. | Account | Description | FY27 Board | | | | | | | FY27 % | | |
|------|------|-------------------------------|------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|-------------|
| | | | | Adopted Budget | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | FY27 INCREASE | INCREASE |
| 1513 | 4 | 1000.0083.9628.1000.51192.319 | WAGES SOFTBALL MHS | \$ - | \$ 100.00 | \$ 100.00 | \$ - | \$ 100.00 | \$ - | \$ 100.00 | \$ 30.00 | \$ (100.00) | -100.0% |
| 1514 | 4 | 1000.0083.9628.1000.52292.319 | FICA/MEDI SOFTBALL MHS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2.29 | \$ - | 0.0% |
| 1515 | 4 | 1000.0083.9628.1000.52695.319 | PFML SOFTBALL MHS | \$ 0.55 | \$ - | \$ 0.50 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 0.55 | 0.0% |
| 1516 | 4 | 1000.0083.9628.1000.52792.319 | WORKERS COMP SOFTBALL MHS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 0.12 | \$ - | 0.0% |
| 1517 | 4 | 1000.0083.9628.1000.53490.319 | OFFICIALS SOFTBALL MHS | \$ 5,400.00 | \$ 2,000.00 | \$ 1,500.00 | \$ 3,268.58 | \$ 2,650.00 | \$ 3,072.84 | \$ 2,650.00 | \$ 150.00 | \$ 3,400.00 | 170.0% |
| 1518 | 4 | 1000.0083.9628.1000.56100.319 | SUPPLIES SOFTBALL MHS | \$ 1,750.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 1,560.14 | \$ 2,000.00 | \$ 1,084.22 | \$ 2,000.00 | \$ 1,541.40 | \$ (250.00) | -12.5% |
| 1519 | 4 | 1000.0083.9630.1000.51192.319 | WAGES SWIM MHS | \$ - | \$ 100.00 | \$ 100.00 | \$ 279.00 | \$ 100.00 | \$ 130.00 | \$ 100.00 | \$ 113.00 | \$ (100.00) | -100.0% |
| 1520 | 4 | 1000.0083.9630.1000.52292.319 | FICA/MEDI SWIM MHS | \$ - | \$ - | \$ - | \$ 21.35 | \$ - | \$ 9.94 | \$ - | \$ 8.65 | \$ - | 0.0% |
| 1521 | 4 | 1000.0083.9630.1000.52605.319 | PFML SWIM MHS | \$ - | \$ - | \$ - | \$ 1.40 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1522 | 4 | 1000.0083.9630.1000.52695.319 | PFML SWIM MHS | \$ 0.55 | \$ - | \$ 0.50 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 0.55 | 0.0% |
| 1523 | 4 | 1000.0083.9630.1000.52792.319 | WORKERS COMP SWIM MHS | \$ - | \$ - | \$ - | \$ 0.89 | \$ - | \$ 0.48 | \$ - | \$ 0.44 | \$ - | 0.0% |
| 1524 | 4 | 1000.0083.9630.1000.53490.319 | OFFICIALS SWIM MHS | \$ 2,500.00 | \$ 1,800.00 | \$ 1,700.00 | \$ 1,013.96 | \$ 1,700.00 | \$ 1,716.60 | \$ 1,700.00 | \$ 2,402.38 | \$ 700.00 | 38.9% |
| 1525 | 4 | 1000.0083.9630.1000.54400.319 | RENTAL OF BUILDING SWIM MHS | \$ 8,000.00 | \$ 7,500.00 | \$ 4,000.00 | \$ 7,795.00 | \$ 6,750.00 | \$ 14,817.50 | \$ 6,750.00 | \$ 7,200.00 | \$ 500.00 | 6.7% |
| 1526 | 4 | 1000.0083.9630.1000.56100.319 | SUPPLIES SWIM MHS | \$ 1,500.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 1,109.98 | \$ 2,000.00 | \$ 1,999.22 | \$ 2,000.00 | \$ 544.65 | \$ (500.00) | -25.0% |
| 1527 | 4 | 1000.0083.9630.1000.58100.319 | DUES & FEES SWIM MHS | \$ - | \$ - | \$ - | \$ - | \$ 50.00 | \$ 60.00 | \$ 50.00 | \$ - | \$ - | 0.0% |
| 1528 | 4 | 1000.0083.9632.1000.51192.319 | WAGES TENNIS BOYS MHS | \$ - | \$ 50.00 | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ (50.00) | -100.0% |
| 1529 | 4 | 1000.0083.9632.1000.52695.319 | PFML TENNIS BOYS MHS | \$ 0.28 | \$ - | \$ 0.25 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 0.28 | 0.0% |
| 1530 | 4 | 1000.0083.9632.1000.54400.319 | RENTAL OF TENNIS COURT MHS | \$ 100.00 | \$ - | \$ - | \$ - | \$ 250.00 | \$ - | \$ 250.00 | \$ - | \$ 100.00 | 0.0% |
| 1531 | 4 | 1000.0083.9632.1000.56100.319 | SUPPLIES TENNIS BOYS MHS | \$ 900.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 543.85 | \$ 1,000.00 | \$ 602.86 | \$ 1,000.00 | \$ 941.65 | \$ (100.00) | -10.0% |
| 1532 | 4 | 1000.0083.9633.1000.51192.319 | WAGES TENNIS GIRLS MHS | \$ - | \$ 50.00 | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ (50.00) | -100.0% |
| 1533 | 4 | 1000.0083.9633.1000.52695.319 | PFML TENNIS GIRLS MHS | \$ 0.28 | \$ - | \$ 0.25 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 0.28 | 0.0% |
| 1534 | 4 | 1000.0083.9633.1000.54400.319 | RENTAL OF TENNIS COURT MHS | \$ 100.00 | \$ - | \$ - | \$ 358.75 | \$ 150.00 | \$ - | \$ 150.00 | \$ - | \$ 100.00 | 0.0% |
| 1535 | 4 | 1000.0083.9633.1000.56100.319 | SUPPLIES TENNIS GIRLS MHS | \$ 900.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 710.85 | \$ 1,000.00 | \$ 983.57 | \$ 1,000.00 | \$ 741.73 | \$ (100.00) | -10.0% |
| 1536 | 4 | 1000.0083.9635.1000.51192.319 | WAGES TRACK MHS | \$ - | \$ 50.00 | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ (50.00) | -100.0% |
| 1537 | 4 | 1000.0083.9635.1000.52695.319 | PFML TRACK MHS | \$ 0.28 | \$ - | \$ 0.25 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 0.28 | 0.0% |
| 1538 | 4 | 1000.0083.9635.1000.53490.319 | OFFICIALS TRACK MHS | \$ 2,000.00 | \$ 1,800.00 | \$ 1,800.00 | \$ 2,128.40 | \$ 1,800.00 | \$ 697.40 | \$ 1,800.00 | \$ 1,435.00 | \$ 200.00 | 11.1% |
| 1539 | 4 | 1000.0083.9635.1000.56100.319 | SUPPLIES TRACK MHS | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 2,702.30 | \$ 1,000.00 | \$ 274.93 | \$ 1,000.00 | \$ 693.95 | \$ - | 0.0% |
| 1540 | 4 | 1000.0083.9636.1000.51192.319 | WAGES INDOOR TRACK MHS | \$ - | \$ 50.00 | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ (50.00) | -100.0% |
| 1541 | 4 | 1000.0083.9636.1000.52695.319 | PFML INDOOR TRACK MHS | \$ 0.28 | \$ - | \$ 0.25 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 0.28 | 0.0% |
| 1542 | 4 | 1000.0083.9636.1000.53490.319 | OFFICIALS INDOOR TRACK MHS | \$ - | \$ 300.00 | \$ 400.00 | \$ - | \$ 650.00 | \$ 47.40 | \$ 650.00 | \$ - | \$ (300.00) | -100.0% |
| 1543 | 4 | 1000.0083.9636.1000.56100.319 | SUPPLIES WINTER TRACK MHS | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 1,400.00 | \$ 1,000.00 | \$ 996.65 | \$ 1,000.00 | \$ 903.01 | \$ - | 0.0% |
| 1544 | 4 | 1000.0083.9636.1000.58100.319 | DUES & FEES WINTER TRACK MHS | \$ - | \$ 100.00 | \$ 100.00 | \$ - | \$ 100.00 | \$ - | \$ 100.00 | \$ - | \$ (100.00) | -100.0% |
| 1545 | 4 | 1000.0083.9637.1000.51192.319 | WAGES VOLLEYBALL MHS | \$ - | \$ 50.00 | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ (50.00) | -100.0% |
| 1546 | 4 | 1000.0083.9637.1000.52695.319 | PFML VOLLEYBALL MHS | \$ 0.28 | \$ - | \$ 0.25 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 0.28 | 0.0% |
| 1547 | 4 | 1000.0083.9637.1000.53490.319 | OFFICIALS VOLLEYBALL MHS | \$ 5,500.00 | \$ 2,800.00 | \$ 2,500.00 | \$ 3,469.33 | \$ 2,300.00 | \$ 3,914.50 | \$ 2,300.00 | \$ 2,875.24 | \$ 2,700.00 | 96.4% |
| 1548 | 4 | 1000.0083.9637.1000.56100.319 | SUPPLIES VOLLEYBALL MHS | \$ 2,200.00 | \$ 3,000.00 | \$ 3,000.00 | \$ 1,531.57 | \$ 3,000.00 | \$ 1,257.00 | \$ 3,000.00 | \$ 1,266.14 | \$ (800.00) | -26.7% |
| 1549 | 4 | 1000.0083.9638.1000.56100.319 | SUPPLIES ESPORTS MHS | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 168.36 | \$ - | \$ 1,978.51 | \$ - | \$ 1,500.00 | \$ - | 0.0% |
| 1550 | 4 | 1000.0083.9639.1000.53490.319 | OFFICIALS WRESTLING MHS | \$ 1,250.00 | \$ 1,500.00 | \$ 1,000.00 | \$ 668.33 | \$ - | \$ 1,227.09 | \$ - | \$ - | \$ (250.00) | -16.7% |
| 1551 | 4 | 1000.0083.9639.1000.56100.319 | SUPPLIES WRESTLING | \$ 800.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 1,569.67 | \$ - | \$ 3,711.32 | \$ - | \$ - | \$ (200.00) | -20.0% |
| 1552 | 4 | 1000.0083.9639.1000.58100.319 | DUES & FEES WRESTLING MHS | \$ 1,000.00 | \$ 300.00 | \$ 300.00 | \$ 940.00 | \$ - | \$ 680.00 | \$ - | \$ - | \$ 700.00 | 233.3% |
| | | | | \$ 956,679.32 | \$ 910,046.77 | \$ 854,218.18 | \$ 950,858.94 | \$ 820,865.71 | \$ 875,657.14 | \$ 804,986.35 | \$ 800,402.99 | \$ 46,632.55 | 5.1% |

| Line | Art. | Account | Description | FY27 Board | | | | | | | | FY27 % | |
|------|------|-------------------------------|---|----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|----------|
| | | | | Adopted Budget | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | FY27 INCREASE | INCREASE |
| 1553 | 5 | 1000.0010.0000.2213.52510.029 | TUITION TEACHER ATW | \$ 9,000.00 | \$ 8,500.00 | \$ - | \$ 6,180.00 | \$ 10,500.00 | \$ - | \$ 10,500.00 | \$ 5,317.00 | \$ 500.00 | 5.9% |
| 1554 | 5 | 1000.0010.0000.2213.53300.029 | STAFF DEVELOPMENT ATW | \$ 400.00 | \$ 400.00 | \$ 225.00 | \$ - | \$ 650.00 | \$ 478.63 | \$ 650.00 | \$ 1,709.35 | \$ - | 0.0% |
| 1555 | 5 | 1000.0010.0000.2213.55810.029 | TRAVEL CONFERENCES ATW | \$ 100.00 | \$ 200.00 | \$ 200.00 | \$ - | \$ 200.00 | \$ 101.20 | \$ 200.00 | \$ - | \$ (100.00) | -50.0% |
| 1556 | 5 | 1000.0010.0000.2213.56410.029 | TEXTBOOKS ATW | \$ - | \$ 200.00 | \$ 200.00 | \$ - | \$ 200.00 | \$ 1,425.12 | \$ 200.00 | \$ 4,442.87 | \$ (200.00) | -100.0% |
| 1557 | 5 | 1000.0011.0000.2230.51020.029 | WAGES ED TECH TECHNOLOGY ATW | \$ 35,871.36 | \$ 36,491.52 | \$ 35,234.88 | \$ 33,582.29 | \$ 31,448.64 | \$ 30,203.31 | \$ 31,122.24 | \$ 28,829.74 | \$ (620.16) | -1.7% |
| 1558 | 5 | 1000.0011.0000.2230.52120.029 | HEALTH INSURANCE ED TECH TECHNOLOGY ATW | \$ - | \$ 14,454.55 | \$ 13,001.74 | \$ 9,509.58 | \$ 23,720.98 | \$ 14,004.64 | \$ 12,072.24 | \$ 23,433.22 | \$ (14,454.55) | -100.0% |
| 1559 | 5 | 1000.0011.0000.2230.52121.029 | DENTAL INSURANCE ED TECH TECHNOLOGY ATW | \$ - | \$ 1,073.14 | \$ 1,012.41 | \$ 766.53 | \$ 493.79 | \$ 1,139.36 | \$ 479.88 | \$ 872.61 | \$ (1,073.14) | -100.0% |
| 1560 | 5 | 1000.0011.0000.2230.52220.029 | FICA/MEDI ED TECH TECHNOLOGY ATW | \$ 520.13 | \$ 529.13 | \$ 510.91 | \$ 486.94 | \$ 456.01 | \$ 437.91 | \$ 451.27 | \$ 418.08 | \$ (9.00) | -1.7% |
| 1561 | 5 | 1000.0011.0000.2230.52320.029 | MAINEPERS ED TECH TECHNOLOGY ATW | \$ 1,563.99 | \$ 1,591.03 | \$ 1,575.00 | \$ 1,500.19 | \$ 1,405.75 | \$ 1,350.06 | \$ 1,294.69 | \$ 1,107.02 | \$ (27.04) | -1.7% |
| 1562 | 5 | 1000.0011.0000.2230.52625.029 | PFML ED TECH TECHNOLOGY ATW | \$ 193.79 | \$ 182.46 | \$ 176.17 | \$ 48.15 | \$ - | \$ - | \$ - | \$ - | \$ 11.33 | 6.2% |
| 1563 | 5 | 1000.0011.0000.2230.52720.029 | WORKERS COMP ED TECH TECHNOLOGY ATW | \$ 129.14 | \$ 124.07 | \$ 144.46 | \$ 107.58 | \$ 122.65 | \$ 111.73 | \$ 133.81 | \$ 112.42 | \$ 5.07 | 4.1% |
| 1564 | 5 | 1000.0015.0000.2130.51010.029 | SALARY NURSE ATW | \$ 77,136.00 | \$ 71,650.00 | \$ 68,786.00 | \$ 69,284.72 | \$ 65,388.75 | \$ 94,553.56 | \$ 60,675.00 | \$ 92,249.95 | \$ 5,486.00 | 7.7% |
| 1565 | 5 | 1000.0015.0000.2130.51225.029 | WAGES SUB NURSE ATW | \$ 900.00 | \$ 900.00 | \$ 900.00 | \$ 3,062.80 | \$ 900.00 | \$ 1,007.96 | \$ 900.00 | \$ 368.75 | \$ - | 0.0% |
| 1566 | 5 | 1000.0015.0000.2130.52110.029 | HEALTH INSURANCE NURSE ATW | \$ 24,399.40 | \$ 23,023.30 | \$ 20,709.35 | \$ 21,857.48 | \$ 20,667.37 | \$ 30,664.91 | \$ 18,795.89 | \$ 35,941.82 | \$ 1,376.10 | 6.0% |
| 1567 | 5 | 1000.0015.0000.2130.52111.029 | DENTAL INSURANCE NURSE ATW | \$ 540.67 | \$ 507.65 | \$ 500.22 | \$ 518.94 | \$ 493.79 | \$ 767.93 | \$ 479.88 | \$ 894.23 | \$ 33.02 | 6.5% |
| 1568 | 5 | 1000.0015.0000.2130.52210.029 | FICA/MEDI NURSE ATW | \$ 1,118.47 | \$ 1,038.93 | \$ 997.40 | \$ 954.33 | \$ 948.14 | \$ 1,306.24 | \$ 879.79 | \$ 1,298.93 | \$ 79.54 | 7.7% |
| 1569 | 5 | 1000.0015.0000.2130.52225.029 | FICA/MEDI SUB NURSE ATW | \$ - | \$ - | \$ - | \$ 154.93 | \$ - | \$ 28.91 | \$ - | \$ 28.22 | \$ - | 0.0% |
| 1570 | 5 | 1000.0015.0000.2130.52310.029 | MAINEPERS NURSE ATW | \$ 3,363.13 | \$ 3,123.94 | \$ 3,074.73 | \$ 3,082.51 | \$ 2,922.88 | \$ 4,213.31 | \$ 2,524.08 | \$ 3,631.68 | \$ 239.19 | 7.0% |
| 1571 | 5 | 1000.0015.0000.2130.52615.029 | PFML NURSE ATW | \$ 378.32 | \$ - | \$ 343.93 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 378.32 | 0.0% |
| 1572 | 5 | 1000.0015.0000.2130.52625.029 | PFML SUB NURSE ATW | \$ - | \$ 4.50 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (4.50) | 0.0% |
| 1573 | 5 | 1000.0015.0000.2130.52635.029 | PFML SUB NURSE ATW | \$ 4.95 | \$ - | \$ 4.50 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4.95 | 0.0% |
| 1574 | 5 | 1000.0015.0000.2130.52710.029 | WORKERS COMP NURSE ATW | \$ 277.69 | \$ 243.61 | \$ 282.02 | \$ 223.12 | \$ 255.02 | \$ 342.91 | \$ 260.80 | \$ 356.75 | \$ 34.08 | 0.0% |
| 1575 | 5 | 1000.0015.0000.2130.52725.029 | WORKERS COMP SUB NURSE ATW | \$ - | \$ - | \$ - | \$ 11.80 | \$ - | \$ 4.31 | \$ - | \$ 1.44 | \$ - | 0.0% |
| 1576 | 5 | 1000.0015.0000.2130.53300.029 | STAFF DEVELOPMENT NURSE ATW | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5.00 | \$ - | \$ - | \$ - | 0.0% |
| 1577 | 5 | 1000.0015.0000.2130.56000.029 | SUPPLIES NURSE ATW | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 894.87 | \$ 1,000.00 | \$ 560.46 | \$ 1,000.00 | \$ 771.45 | \$ - | 0.0% |
| 1578 | 5 | 1000.0015.0000.2130.57300.029 | EQUIPMENT NURSE ATW | \$ 925.00 | \$ 925.00 | \$ 925.00 | \$ 781.37 | \$ 925.00 | \$ 168.74 | \$ 925.00 | \$ 619.24 | \$ - | 0.0% |
| 1579 | 5 | 1000.0016.0000.2120.51010.029 | SALARY GUIDANCE ATW | \$ 51,928.00 | \$ 53,602.00 | \$ 52,170.00 | \$ 52,170.00 | \$ 47,880.00 | \$ 50,738.00 | \$ 47,552.00 | \$ 45,100.00 | \$ (1,674.00) | -3.1% |
| 1580 | 5 | 1000.0016.0000.2120.52110.029 | HEALTH INSURANCE GUIDANCE ATW | \$ 13,786.59 | \$ 23,023.30 | \$ 20,709.35 | \$ 20,595.24 | \$ 20,667.64 | \$ 17,485.99 | \$ 18,795.89 | \$ 20,538.29 | \$ (9,236.71) | -40.1% |
| 1581 | 5 | 1000.0016.0000.2120.52111.029 | DENTAL INSURANCE GUIDANCE ATW | \$ 540.67 | \$ 507.65 | \$ 500.22 | \$ 488.72 | \$ 493.79 | \$ 437.88 | \$ 479.88 | \$ 511.00 | \$ 33.02 | 6.5% |
| 1582 | 5 | 1000.0016.0000.2120.52210.029 | FICA/MEDI GUIDANCE ATW | \$ 752.96 | \$ 777.23 | \$ 756.47 | \$ 741.28 | \$ 694.26 | \$ 700.96 | \$ 689.50 | \$ 652.65 | \$ (24.27) | -3.1% |
| 1583 | 5 | 1000.0016.0000.2120.52310.029 | MAINEPERS GUIDANCE ATW | \$ 2,264.06 | \$ 2,337.05 | \$ 2,332.00 | \$ 2,320.90 | \$ 2,140.24 | \$ 2,281.82 | \$ 1,978.16 | \$ 1,775.58 | \$ (72.99) | 0.0% |
| 1584 | 5 | 1000.0016.0000.2120.52615.029 | PFML GUIDANCE ATW | \$ 286.94 | \$ - | \$ 260.85 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 286.94 | 0.0% |
| 1585 | 5 | 1000.0016.0000.2120.52710.029 | WORKERS COMP GUIDANCE ATW | \$ 186.94 | \$ 182.25 | \$ 213.90 | \$ 167.92 | \$ 186.73 | \$ 183.66 | \$ 204.49 | \$ 174.53 | \$ 4.69 | 2.6% |
| 1586 | 5 | 1000.0016.0000.2120.53300.029 | STAFF DEVELOPMENT GUIDANCE ATW | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ - | \$ 100.00 | \$ - | \$ - | 0.0% |
| 1587 | 5 | 1000.0016.0000.2120.53490.029 | PROFESSIONAL SERVICES GUIDANCE ATW | \$ - | \$ 100.00 | \$ 125.00 | \$ - | \$ 125.00 | \$ - | \$ 125.00 | \$ - | \$ (100.00) | 0.0% |
| 1588 | 5 | 1000.0016.0000.2120.55310.029 | POSTAGE GUIDANCE ATW | \$ - | \$ - | \$ - | \$ - | \$ 25.00 | \$ - | \$ 25.00 | \$ - | \$ - | 0.0% |
| 1589 | 5 | 1000.0016.0000.2120.55800.029 | TRAVEL INTERSCHOOL GUIDANCE ATW | \$ - | \$ - | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ - | 0.0% |
| 1590 | 5 | 1000.0016.0000.2120.55810.029 | TRAVEL CONFERENCES GUIDANCE ATW | \$ - | \$ 50.00 | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ (50.00) | -100.0% |
| 1591 | 5 | 1000.0016.0000.2120.56000.029 | SUPPLIES GUIDANCE ATW | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 95.60 | \$ 100.00 | \$ 108.92 | \$ 100.00 | \$ 100.00 | \$ - | 0.0% |
| 1592 | 5 | 1000.0016.0000.2120.56410.029 | TEXTBOOKS GUIDANCE ATW | \$ 50.00 | \$ 50.00 | \$ 50.00 | \$ 49.45 | \$ 50.00 | \$ 62.61 | \$ 50.00 | \$ 41.09 | \$ - | 0.0% |
| 1593 | 5 | 1000.0016.0000.2120.58100.029 | DUES & FEES GUIDANCE ATW | \$ - | \$ 50.00 | \$ 129.00 | \$ - | \$ 129.00 | \$ - | \$ 129.00 | \$ - | \$ (50.00) | -100.0% |
| 1594 | 5 | 1000.0017.0000.2220.51010.029 | SALARY LIBRARIAN ATW | \$ 13,846.89 | \$ 13,098.13 | \$ 7,736.10 | \$ 12,862.53 | \$ 7,142.94 | \$ 7,461.15 | \$ - | \$ 6,887.08 | \$ 748.76 | 5.7% |
| 1595 | 5 | 1000.0017.0000.2220.51020.029 | WAGES ED TECH LIBRARY ATW | \$ 35,072.93 | \$ 32,713.50 | \$ 31,830.53 | \$ 30,072.79 | \$ 28,414.43 | \$ 27,992.42 | \$ 28,124.96 | \$ 27,155.83 | \$ 2,359.43 | 7.2% |
| 1596 | 5 | 1000.0017.0000.2220.52120.029 | WAGES SUB LIBRARY ATW | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 346.73 | \$ 100.00 | \$ 183.73 | \$ 100.00 | \$ 378.71 | \$ - | 0.0% |
| 1597 | 5 | 1000.0017.0000.2220.52110.029 | HEALTH INSURANCE LIBRARIAN ATW | \$ 3,446.65 | \$ 3,252.28 | \$ 2,485.12 | \$ 2,873.52 | \$ 2,480.08 | \$ 2,172.51 | \$ - | \$ 2,276.62 | \$ 194.37 | 6.0% |
| 1598 | 5 | 1000.0017.0000.2220.52111.029 | DENTAL INSURANCE LIBRARIAN ATW | \$ 135.17 | \$ 126.91 | \$ 60.03 | \$ 116.92 | \$ 59.25 | \$ 54.38 | \$ - | \$ 56.58 | \$ 8.26 | 6.5% |
| 1599 | 5 | 1000.0017.0000.2220.52120.029 | HEALTH INSURANCE ED TECH ATW | \$ 23,526.54 | \$ 22,344.77 | \$ 20,188.48 | \$ 16,515.83 | \$ 19,159.27 | \$ 17,723.90 | \$ 17,608.76 | \$ 14,592.57 | \$ 1,811.77 | 5.3% |
| 1600 | 5 | 1000.0017.0000.2220.52210.029 | FICA/MEDI LIBRARIAN ATW | \$ 200.78 | \$ 189.93 | \$ 112.18 | \$ 178.23 | \$ 103.57 | \$ 96.76 | \$ - | \$ 91.50 | \$ 10.85 | 0.0% |
| 1601 | 5 | 1000.0017.0000.2220.52220.029 | FICA/MEDI ED TECH LIBRARY ATW | \$ 508.56 | \$ 474.35 | \$ 461.54 | \$ 424.38 | \$ 412.01 | \$ 396.75 | \$ 407.81 | \$ 386.12 | \$ 34.21 | 7.2% |
| 1602 | 5 | 1000.0017.0000.2220.52225.029 | FICA/MEDI SUB LIBRARY ATW | \$ - | \$ - | \$ - | \$ 17.46 | \$ - | \$ 4.27 | \$ - | \$ 15.34 | \$ - | 0.0% |
| 1603 | 5 | 1000.0017.0000.2220.52310.029 | MAINEPERS LIBRARIAN ATW | \$ 603.72 | \$ 571.07 | \$ 345.81 | \$ 572.34 | \$ 319.29 | \$ 333.69 | \$ - | \$ 270.92 | \$ 32.65 | 0.0% |
| 1604 | 5 | 1000.0017.0000.2220.52320.029 | MAINEPERS ED TECH LIBRARY ATW | \$ 1,529.18 | \$ 1,426.31 | \$ 1,422.82 | \$ 1,344.10 | \$ 1,270.12 | \$ 1,251.26 | \$ 1,170.00 | \$ 1,042.77 | \$ 102.87 | 0.0% |
| 1605 | 5 | 1000.0017.0000.2220.52325.029 | MAINEPERS SUB LIBRARY ATW | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4.96 | \$ - | \$ - | \$ - | 0.0% |
| 1606 | 5 | 1000.0017.0000.2220.52615.029 | PFML LIBRARIAN ATW | \$ 42.55 | \$ - | \$ 38.68 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 42.55 | 0.0% |
| 1607 | 5 | 1000.0017.0000.2220.52625.029 | PFML ED TECH LIBRARY ATW | \$ 175.07 | \$ 164.07 | \$ 159.15 | \$ 46.29 | \$ - | \$ - | \$ - | \$ - | \$ 11.00 | 6.7% |
| 1608 | 5 | 1000.0017.0000.2220.52635.029 | PFML SUB LIBRARY ATW | \$ 0.55 | \$ - | \$ 0.50 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 0.55 | 0.0% |
| 1609 | 5 | 1000.0017.0000.2220.52710.029 | WORKERS COMP LIBRARIAN ATW | \$ 49.85 | \$ 44.54 | \$ 31.72 | \$ 41.47 | \$ 27.86 | \$ 27.09 | \$ - | \$ 26.54 | \$ 5.31 | 0.0% |
| 1610 | 5 | 1000.0017.0000.2220.52720.029 | WORKERS COMP ED TECH LIBRARY ATW | \$ 126.26 | \$ 111.23 | \$ 130.51 | \$ 96.23 | \$ 110.82 | \$ 103.57 | \$ 120.98 | \$ 105.90 | \$ 15.03 | 13.5% |
| 1611 | 5 | 1000.0017.0000.2220.52725.029 | WORKERS COMP SUB LIBRARY ATW | \$ - | \$ - | \$ - | \$ 1.34 | \$ - | \$ 0.74 | \$ - | \$ 1.47 | \$ - | 0.0% |
| 1612 | 5 | 1000.0017.0000.2220.53200.029 | CONTRACTED SERVICES LIBRARY ATW | \$ - | \$ 81.00 | \$ 81.00 | \$ - | \$ 81.00 | \$ - | \$ 81.00 | \$ - | \$ (81.00) | -100.0% |
| 1613 | 5 | 1000.0017.0000.2220.53300.029 | STAFF DEVELOPMENT LIBRARY ATW | \$ 100.00 | \$ 100.00 | \$ 95.00 | \$ - | \$ 95.00 | \$ 100.00 | \$ 95.00 | \$ 100.00 | \$ - | 0.0% |
| 1614 | 5 | 1000.0017.0000.2220.54310.029 | REPAIRS & MAINTENANCE COPIER ATW | \$ - | \$ 310.00 | \$ 310.00 | \$ - | \$ 310.00 | \$ - | \$ 310.00 | \$ - | \$ (310.00) | 0.0% |

| Line | Art. | Account | Description | FY27 Board | | | | | | | | | | | |
|------|------|-------------------------------|---|----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|-----------------|-------------|---------|
| | | | | Adopted Budget | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | FY27 INCREASE | FY27 % INCREASE | | |
| 1615 | 5 | 1000.0017.0000.2220.54390.029 | REPAIRS & MAINTENANCE LIBRARY ATW | \$ - | \$ 200.00 | \$ 200.00 | \$ - | \$ 200.00 | \$ - | \$ 200.00 | \$ - | \$ 200.00 | \$ - | \$ (200.00) | 0.0% |
| 1616 | 5 | 1000.0017.0000.2220.55310.029 | POSTAGE LIBRARY ATW | \$ - | \$ - | \$ - | \$ - | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ - | 0.0% |
| 1617 | 5 | 1000.0017.0000.2220.55800.029 | TRAVEL INTERSCHOOL LIBRARY ATW | \$ - | \$ - | \$ - | \$ - | \$ 60.00 | \$ - | \$ 60.00 | \$ - | \$ 60.00 | \$ - | \$ - | 0.0% |
| 1618 | 5 | 1000.0017.0000.2220.56000.029 | SUPPLIES LIBRARY ATW | \$ 250.00 | \$ 250.00 | \$ 250.00 | \$ 176.75 | \$ 250.00 | \$ 48.99 | \$ 250.00 | \$ 265.61 | \$ - | \$ - | \$ - | 0.0% |
| 1619 | 5 | 1000.0017.0000.2220.56410.029 | TEXTBOOKS LIBRARY ATW | \$ 3,750.00 | \$ 3,000.00 | \$ 3,000.00 | \$ 4,419.22 | \$ 3,000.00 | \$ 3,748.31 | \$ 3,000.00 | \$ 3,629.75 | \$ 750.00 | \$ 0.0% | | |
| 1620 | 5 | 1000.0017.0000.2220.56430.029 | PERIODICALS LIBRARY ATW | \$ - | \$ 400.00 | \$ 400.00 | \$ - | \$ 400.00 | \$ - | \$ 400.00 | \$ - | \$ (400.00) | \$ - | \$ - | -100.0% |
| 1621 | 5 | 1000.0017.0000.2220.56600.029 | SUPPLIES AUDIO VISUAL LIBRARY ATW | \$ - | \$ - | \$ - | \$ - | \$ 300.00 | \$ 99.39 | \$ 300.00 | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1622 | 5 | 1000.0017.0000.2220.58100.029 | DUES & FEES LIBRARY ATW | \$ - | \$ 200.00 | \$ 360.00 | \$ - | \$ 360.00 | \$ - | \$ 360.00 | \$ - | \$ (200.00) | \$ - | \$ - | -100.0% |
| 1623 | 5 | 1000.0020.0000.2213.52510.049 | TUITION TEACHER JHB | \$ 3,000.00 | \$ 7,500.00 | \$ - | \$ 6,517.74 | \$ 11,000.00 | \$ - | \$ 11,000.00 | \$ 4,351.99 | \$ (4,500.00) | \$ - | \$ - | -60.0% |
| 1624 | 5 | 1000.0020.0000.2213.52520.049 | TUITION ED TECH JHB | \$ - | \$ 2,500.00 | \$ 9,500.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (2,500.00) | \$ - | \$ - | -100.0% |
| 1625 | 5 | 1000.0020.0000.2213.53300.049 | STAFF DEVELOPMENT JHB | \$ 150.00 | \$ 300.00 | \$ 300.00 | \$ 100.00 | \$ 750.00 | \$ - | \$ 750.00 | \$ 537.00 | \$ (150.00) | \$ - | \$ - | -50.0% |
| 1626 | 5 | 1000.0020.0000.2213.56410.049 | TEXTBOOKS JHB | \$ 400.00 | \$ 700.00 | \$ 700.00 | \$ - | \$ 700.00 | \$ - | \$ 700.00 | \$ 865.86 | \$ (300.00) | \$ - | \$ - | -42.9% |
| 1627 | 5 | 1000.0021.0000.2230.51020.049 | WAGES ED TECH TECHNOLOGY JHB | \$ 41,860.80 | \$ 39,298.56 | \$ 39,527.04 | \$ 37,337.70 | \$ 35,936.64 | \$ 34,890.71 | \$ 34,957.44 | \$ 33,962.36 | \$ 2,562.24 | \$ 6.5% | | |
| 1628 | 5 | 1000.0021.0000.2230.52120.049 | HEALTH INSURANCE ED TECH TECHNOLOGY JHB | \$ 15,318.46 | \$ 14,454.55 | \$ 13,001.74 | \$ 10,691.56 | \$ 12,292.63 | \$ 14,004.64 | \$ 11,179.43 | \$ 11,228.84 | \$ 863.91 | \$ 6.0% | | |
| 1629 | 5 | 1000.0021.0000.2230.52121.049 | DENTAL INSURANCE ED TECH TECHNOLOGY JHB | \$ 540.67 | \$ 507.65 | \$ 500.22 | \$ 405.52 | \$ 493.79 | \$ 557.57 | \$ 475.08 | \$ 470.79 | \$ 33.02 | \$ 6.5% | | |
| 1630 | 5 | 1000.0021.0000.2230.52220.049 | FICA/MEDI ED TECH TECHNOLOGY JHB | \$ 606.98 | \$ 569.83 | \$ 573.14 | \$ 541.39 | \$ 521.08 | \$ 505.89 | \$ 506.88 | \$ 492.47 | \$ 37.15 | \$ 6.5% | | |
| 1631 | 5 | 1000.0021.0000.2230.52320.049 | MAINEPERS ED TECH TECHNOLOGY JHB | \$ 1,825.13 | \$ 1,713.42 | \$ 1,766.86 | \$ 1,667.94 | \$ 1,606.37 | \$ 1,559.60 | \$ 1,342.44 | \$ 1,296.51 | \$ 111.71 | \$ 6.5% | | |
| 1632 | 5 | 1000.0021.0000.2230.52625.049 | PFML ED TECH TECHNOLOGY JHB | \$ 217.40 | \$ 196.49 | \$ 197.64 | \$ 54.11 | \$ - | \$ - | \$ - | \$ 20.91 | \$ 10.6% | | | |
| 1633 | 5 | 1000.0021.0000.2230.52720.049 | WORKERS COMP ED TECH TECHNOLOGY JHB | \$ 150.70 | \$ 133.62 | \$ 162.06 | \$ 119.59 | \$ 140.15 | \$ 129.14 | \$ 150.26 | \$ 132.51 | \$ 17.08 | \$ 12.8% | | |
| 1634 | 5 | 1000.0025.0000.2130.51010.049 | SALARY NURSE JHB | \$ 73,408.00 | \$ 67,922.00 | \$ 65,058.00 | \$ 65,058.00 | \$ 61,556.25 | \$ 62,147.38 | \$ 57,325.00 | \$ 57,625.00 | \$ 5,486.00 | \$ 8.1% | | |
| 1635 | 5 | 1000.0025.0000.2130.51225.049 | WAGES SUB NURSE JHB | \$ 400.00 | \$ 400.00 | \$ 400.00 | \$ 2,889.42 | \$ 400.00 | \$ 607.51 | \$ 400.00 | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1636 | 5 | 1000.0025.0000.2130.52110.049 | HEALTH INSURANCE NURSE JHB | \$ 24,399.40 | \$ 23,023.30 | \$ 20,709.35 | \$ 20,595.24 | \$ 20,667.37 | \$ 17,485.99 | \$ 11,179.43 | \$ 20,538.09 | \$ 1,376.10 | \$ 0.0% | | |
| 1637 | 5 | 1000.0025.0000.2130.52111.049 | DENTAL INSURANCE NURSE JHB | \$ 540.67 | \$ 507.65 | \$ 500.22 | \$ 488.72 | \$ 493.79 | \$ 437.88 | \$ 479.88 | \$ 511.00 | \$ 33.02 | \$ 6.5% | | |
| 1638 | 5 | 1000.0025.0000.2130.52210.049 | FICA/MEDI NURSE JHB | \$ 1,064.42 | \$ 984.87 | \$ 943.34 | \$ 882.98 | \$ 892.57 | \$ 845.55 | \$ 831.21 | \$ 796.55 | \$ 79.55 | \$ 0.0% | | |
| 1639 | 5 | 1000.0025.0000.2130.52225.049 | FICA/MEDI SUB NURSE JHB | \$ - | \$ - | \$ - | \$ 146.40 | \$ - | \$ 22.35 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1640 | 5 | 1000.0025.0000.2130.52310.049 | MAINEPERS NURSE JHB | \$ 3,200.59 | \$ 2,961.40 | \$ 2,908.09 | \$ 2,894.35 | \$ 2,751.56 | \$ 2,778.07 | \$ 2,384.72 | \$ 2,256.72 | \$ 239.19 | \$ 8.1% | | |
| 1641 | 5 | 1000.0025.0000.2130.52510.049 | TUITION NURSE JHB | \$ - | \$ - | \$ 5,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1642 | 5 | 1000.0025.0000.2130.52615.049 | PFML NURSE JHB | \$ 357.82 | \$ - | \$ 325.29 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 357.82 | \$ 0.0% | | |
| 1643 | 5 | 1000.0025.0000.2130.52625.049 | PFLM SUB NURSE JHB | \$ - | \$ 2.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (2.00) | \$ 0.0% | | |
| 1644 | 5 | 1000.0025.0000.2130.52635.049 | PFML SUB NURSE JHB | \$ 2.20 | \$ - | \$ 2.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2.20 | \$ 0.0% | | |
| 1645 | 5 | 1000.0025.0000.2130.52710.049 | WORKERS COMP NURSE JHB | \$ 264.27 | \$ 230.93 | \$ 266.74 | \$ 209.51 | \$ 240.07 | \$ 225.13 | \$ 246.48 | \$ 223.01 | \$ 33.34 | \$ 14.4% | | |
| 1646 | 5 | 1000.0025.0000.2130.52725.049 | WORKERS COMP SUB NURSE JHB | \$ - | \$ - | \$ - | \$ 11.16 | \$ - | \$ 2.80 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1647 | 5 | 1000.0025.0000.2130.53300.049 | STAFF DEVELOPMENT NURSE JHB | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5.00 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1648 | 5 | 1000.0025.0000.2130.56000.049 | SUPPLIES NURSE JHB | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 1,007.14 | \$ 1,000.00 | \$ 975.12 | \$ 1,000.00 | \$ 729.34 | \$ - | \$ - | \$ - | 0.0% |
| 1649 | 5 | 1000.0025.0000.2130.57300.049 | EQUIPMENT NURSE JHB | \$ 925.00 | \$ 925.00 | \$ 925.00 | \$ - | \$ 925.00 | \$ 840.10 | \$ 925.00 | \$ 439.93 | \$ - | \$ - | \$ - | 0.0% |
| 1650 | 5 | 1000.0026.0000.2120.51010.049 | SALARY GUIDANCE JHB | \$ 51,928.00 | \$ 47,874.00 | \$ 68,786.00 | \$ 46,442.00 | \$ 68,276.25 | \$ 63,661.18 | \$ 57,639.00 | \$ 63,625.00 | \$ 4,054.00 | \$ 8.5% | | |
| 1651 | 5 | 1000.0026.0000.2120.52110.049 | HEALTH INSURANCE GUIDANCE JHB | \$ 24,399.40 | \$ 23,023.30 | \$ - | \$ 20,595.24 | \$ - | \$ - | \$ - | \$ - | \$ 1,376.10 | \$ 6.0% | | |
| 1652 | 5 | 1000.0026.0000.2120.52111.049 | DENTAL INSURANCE GUIDANCE JHB | \$ - | \$ 507.65 | \$ - | \$ 488.72 | \$ 987.59 | \$ - | \$ 479.88 | \$ 942.60 | \$ (507.65) | \$ 0.0% | | |
| 1653 | 5 | 1000.0026.0000.2120.52210.049 | FICA/MEDI GUIDANCE JHB | \$ 752.96 | \$ 694.17 | \$ 997.40 | \$ 595.87 | \$ 990.01 | \$ 901.93 | \$ 835.77 | \$ 913.46 | \$ 58.79 | \$ 8.5% | | |
| 1654 | 5 | 1000.0026.0000.2120.52310.049 | MAINEPERS GUIDANCE JHB | \$ 2,264.06 | \$ 2,087.31 | \$ 3,074.73 | \$ 2,066.05 | \$ 3,051.95 | \$ 2,860.95 | \$ 2,397.78 | \$ 2,504.90 | \$ 176.75 | \$ 8.5% | | |
| 1655 | 5 | 1000.0026.0000.2120.52615.049 | PFML GUIDANCE JHB | \$ 378.32 | \$ - | \$ 343.93 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 378.32 | \$ 0.0% | | |
| 1656 | 5 | 1000.0026.0000.2120.52710.049 | WORKERS COMP GUIDANCE JHB | \$ 186.94 | \$ 162.77 | \$ 282.02 | \$ 149.56 | \$ 266.28 | \$ 230.25 | \$ 247.86 | \$ 246.08 | \$ 24.17 | \$ 14.8% | | |
| 1657 | 5 | 1000.0026.0000.2120.53300.049 | STAFF DEVELOPMENT GUIDANCE JHB | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ - | \$ 100.00 | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1658 | 5 | 1000.0026.0000.2120.53490.049 | PROFESSIONAL SERVICES GUIDANCE JHB | \$ - | \$ 125.00 | \$ 125.00 | \$ - | \$ 125.00 | \$ - | \$ 125.00 | \$ 70.00 | \$ (125.00) | \$ - | \$ - | -100.0% |
| 1659 | 5 | 1000.0026.0000.2120.56000.049 | SUPPLIES GUIDANCE JHB | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 18.19 | \$ 100.00 | \$ 93.08 | \$ 100.00 | \$ 56.41 | \$ - | \$ - | \$ - | 0.0% |
| 1660 | 5 | 1000.0026.0000.2120.56410.049 | TEXTBOOKS GUIDANCE JHB | \$ 100.00 | \$ 200.00 | \$ 200.00 | \$ - | \$ 200.00 | \$ 79.90 | \$ 200.00 | \$ 206.87 | \$ (100.00) | \$ - | \$ - | -50.0% |
| 1661 | 5 | 1000.0027.0000.2220.51010.049 | SALARY LIBRARIAN JHB | \$ 14,763.47 | \$ 13,553.19 | \$ 7,736.10 | \$ 13,029.86 | \$ 7,142.94 | \$ 7,461.22 | \$ - | \$ 6,887.22 | \$ 1,210.28 | \$ 8.9% | | |
| 1662 | 5 | 1000.0027.0000.2220.51020.049 | WAGES ED TECH LIBRARY JHB | \$ 34,262.33 | \$ 32,004.23 | \$ 35,058.45 | \$ 30,064.56 | \$ 31,873.95 | \$ 33,075.81 | \$ 31,584.45 | \$ 30,887.03 | \$ 2,258.10 | \$ 7.1% | | |
| 1663 | 5 | 1000.0027.0000.2220.51225.049 | WAGES SUB LIBRARY JHB | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 346.73 | \$ 100.00 | \$ 72.90 | \$ 100.00 | \$ 195.37 | \$ - | \$ - | \$ - | 0.0% |
| 1664 | 5 | 1000.0027.0000.2220.52110.049 | HEALTH INSURANCE LIBRARIAN JHB | \$ 4,879.88 | \$ 4,604.65 | \$ 2,485.12 | \$ 3,984.43 | \$ 2,480.08 | \$ 2,172.51 | \$ - | \$ 2,276.69 | \$ 275.23 | \$ 0.0% | | |
| 1665 | 5 | 1000.0027.0000.2220.52111.049 | DENTAL INSURANCE LIBRARIAN JHB | \$ 108.13 | \$ 101.53 | \$ 60.03 | \$ 94.55 | \$ 59.25 | \$ 54.40 | \$ - | \$ 56.62 | \$ 6.60 | \$ 6.5% | | |
| 1666 | 5 | 1000.0027.0000.2220.52120.049 | HEALTH INSURANCE ED TECH JHB | \$ - | \$ - | \$ 14,040.31 | \$ - | \$ 13,274.45 | \$ 8,700.26 | \$ 12,072.24 | \$ 12,125.70 | \$ - | \$ - | \$ - | 0.0% |
| 1667 | 5 | 1000.0027.0000.2220.52121.049 | DENTAL INSURANCE ED TECH JHB | \$ - | \$ - | \$ 1,012.41 | \$ - | \$ 999.43 | \$ 744.25 | \$ 971.16 | \$ 952.87 | \$ - | \$ - | \$ - | 0.0% |
| 1668 | 5 | 1000.0027.0000.2220.52210.049 | FICA/MEDI LIBRARIAN JHB | \$ 214.07 | \$ 196.53 | \$ 112.18 | \$ 169.66 | \$ 103.57 | \$ 96.59 | \$ - | \$ 91.48 | \$ 17.54 | \$ 8.9% | | |
| 1669 | 5 | 1000.0027.0000.2220.52220.049 | FICA/MEDI ED TECH LIBRARY JHB | \$ 496.80 | \$ 464.06 | \$ 508.35 | \$ 433.00 | \$ 462.17 | \$ 479.62 | \$ 457.97 | \$ 447.85 | \$ 32.74 | \$ 7.1% | | |
| 1670 | 5 | 1000.0027.0000.2220.52225.049 | FICA/MEDI SUB | \$ - | \$ - | \$ - | \$ 17.46 | \$ - | \$ 2.66 | \$ - | \$ 8.82 | \$ - | \$ - | \$ - | 0.0% |
| 1671 | 5 | 1000.0027.0000.2220.52310.049 | MAINEPERS LIBRARIAN JHB | \$ 643.69 | \$ 590.92 | \$ 345.81 | \$ 579.85 | \$ 319.29 | \$ 332.93 | \$ - | \$ 270.92 | \$ 52.77 | \$ 8.9% | | |
| 1672 | 5 | 1000.0027.0000.2220.52320.049 | MAINEPERS ED TECH LIBRARY JHB | \$ 1,493.84 | \$ 1,395.38 | \$ 1,567.11 | \$ 1,334.50 | \$ 1,424.77 | \$ 1,478.48 | \$ 1,313.91 | \$ 1,186.08 | \$ 98.46 | \$ 0.0% | | |
| 1673 | 5 | 1000.0027.0000.2220.52615.049 | PFML LIBRARIAN JHB | \$ 42.55 | \$ - | \$ 38.68 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 42.55 | \$ 0.0% | | |
| 1674 | 5 | 1000.0027.0000.2220.52625.049 | PFML ED TECH LIBRARY JHB | \$ 192.82 | \$ 160.52 | \$ 175.29 | \$ 45.81 | \$ - | \$ - | \$ - | \$ - | \$ 32.30 | \$ 0.0% | | |
| 1675 | 5 | 1000.0027.0000.2220.52635.049 | PFML SUB LIBRARY JHB | \$ 0.55 | \$ - | \$ 0.50 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 0.55 | \$ 0.0% | | |
| 1676 | 5 | 1000.0027.0000.2220.52710.049 | WORKERS COMP LIBRARIAN JHB | \$ 53.15 | \$ 46.09 | \$ 31.72 | \$ 41.97 | \$ 27.86 | \$ 27.04 | \$ - | \$ 26.62 | \$ 7.06 | \$ 15.3% | | |

| Line | Art. | Account | Description | FY27 Board | | | | | | | | FY27 % | |
|------|------|-------------------------------|---|----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|----------|
| | | | | Adopted Budget | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | FY27 INCREASE | INCREASE |
| 1677 | 5 | 1000.0027.0000.2220.52720.049 | WORKERS COMP ED TECH LIBRARY JHB | \$ 123.34 | \$ 108.81 | \$ 143.74 | \$ 95.54 | \$ 124.31 | \$ 121.79 | \$ 135.84 | \$ 120.42 | \$ 14.53 | 13.4% |
| 1678 | 5 | 1000.0027.0000.2220.52725.049 | WORKERS COMP SUB | \$ - | \$ - | \$ - | \$ 1.34 | \$ - | \$ 0.33 | \$ - | \$ 0.77 | \$ - | 0.0% |
| 1679 | 5 | 1000.0027.0000.2220.53200.049 | CONTRACTED SERVICES LIBRARY JHB | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ - | \$ 100.00 | \$ - | \$ - | 0.0% |
| 1680 | 5 | 1000.0027.0000.2220.53300.049 | STAFF DEVELOPMENT LIBRARY JHB | \$ - | \$ 100.00 | \$ 95.00 | \$ - | \$ 95.00 | \$ - | \$ 95.00 | \$ 100.00 | \$ (100.00) | 0.0% |
| 1681 | 5 | 1000.0027.0000.2220.54310.049 | REPAIRS & MAINTENANCE COPIER JHB | \$ - | \$ 104.00 | \$ 104.00 | \$ - | \$ 104.00 | \$ - | \$ 104.00 | \$ - | \$ (104.00) | -100.0% |
| 1682 | 5 | 1000.0027.0000.2220.54390.049 | REPAIRS & MAINTENANCE LIBRARY JHB | \$ - | \$ 200.00 | \$ 300.00 | \$ - | \$ 300.00 | \$ - | \$ 300.00 | \$ - | \$ (200.00) | -100.0% |
| 1683 | 5 | 1000.0027.0000.2220.55310.049 | POSTAGE LIBRARY JHB | \$ - | \$ - | \$ - | \$ - | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ - | 0.0% |
| 1684 | 5 | 1000.0027.0000.2220.55800.049 | TRAVEL INTERSCHOOL LIBRARY JHB | \$ - | \$ - | \$ - | \$ - | \$ 60.00 | \$ - | \$ 60.00 | \$ - | \$ - | 0.0% |
| 1685 | 5 | 1000.0027.0000.2220.56000.049 | SUPPLIES LIBRARY JHB | \$ 150.00 | \$ 400.00 | \$ 400.00 | \$ - | \$ 400.00 | \$ - | \$ 400.00 | \$ 618.76 | \$ (250.00) | -62.5% |
| 1686 | 5 | 1000.0027.0000.2220.56410.049 | TEXTBOOKS LIBRARY JHB | \$ 4,000.00 | \$ 3,800.00 | \$ 3,800.00 | \$ 3,965.70 | \$ 3,800.00 | \$ 4,203.89 | \$ 3,800.00 | \$ 3,808.29 | \$ 200.00 | 5.3% |
| 1687 | 5 | 1000.0027.0000.2220.56430.049 | PERIODICALS LIBRARY JHB | \$ 500.00 | \$ 500.00 | \$ 500.00 | \$ 547.40 | \$ 500.00 | \$ 547.40 | \$ 500.00 | \$ 497.56 | \$ - | 0.0% |
| 1688 | 5 | 1000.0027.0000.2220.56600.049 | SUPPLIES AUDIO VISUAL LIBRARY JHB | \$ - | \$ - | \$ - | \$ 32.50 | \$ 150.00 | \$ - | \$ 150.00 | \$ - | \$ - | 0.0% |
| 1689 | 5 | 1000.0027.0000.2220.58100.049 | DUES & FEES LIBRARY JHB | \$ 100.00 | \$ 200.00 | \$ 360.00 | \$ 69.18 | \$ 360.00 | \$ - | \$ 360.00 | \$ - | \$ (100.00) | -50.0% |
| 1690 | 5 | 1000.0030.0000.2213.52510.069 | TUITION TEACHER BCS | \$ 10,000.00 | \$ 8,500.00 | \$ - | \$ 6,027.00 | \$ 11,000.00 | \$ 316.31 | \$ 11,000.00 | \$ 21,025.03 | \$ 1,500.00 | 17.6% |
| 1691 | 5 | 1000.0030.0000.2213.53300.069 | STAFF DEVELOPMENT BCS | \$ 800.00 | \$ 1,000.00 | \$ 300.00 | \$ 379.00 | \$ 1,200.00 | \$ 815.34 | \$ 1,200.00 | \$ 782.28 | \$ (200.00) | -20.0% |
| 1692 | 5 | 1000.0030.0000.2213.55810.069 | TRAVEL CONFERENCES BCS | \$ 100.00 | \$ 200.00 | \$ 200.00 | \$ - | \$ 200.00 | \$ 95.68 | \$ 200.00 | \$ - | \$ (100.00) | -50.0% |
| 1693 | 5 | 1000.0030.0000.2213.56410.069 | TEXTBOOKS BCS | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ - | \$ 200.00 | \$ 194.46 | \$ 200.00 | \$ - | \$ - | 0.0% |
| 1694 | 5 | 1000.0031.0000.2230.51020.069 | WAGES ED TECH TECHNOLOGY BCS | \$ 41,860.80 | \$ 39,298.56 | \$ 39,527.04 | \$ 37,869.33 | \$ 35,936.64 | \$ 34,883.32 | \$ 37,835.88 | \$ 34,097.50 | \$ 2,562.24 | 6.5% |
| 1695 | 5 | 1000.0031.0000.2230.52120.069 | HEALTH INSURANCE ED TECH TECHNOLOGY BCS | \$ 15,318.46 | \$ 14,454.55 | \$ 13,001.74 | \$ 10,691.56 | \$ 12,292.63 | \$ 14,004.64 | \$ 11,179.43 | \$ 11,228.84 | \$ 863.91 | 6.0% |
| 1696 | 5 | 1000.0031.0000.2230.52121.069 | DENTAL INSURANCE ED TECH TECHNOLOGY BCS | \$ 540.67 | \$ 507.65 | \$ 500.22 | \$ 405.52 | \$ 493.79 | \$ 557.57 | \$ 479.88 | \$ 470.79 | \$ 33.02 | 6.5% |
| 1697 | 5 | 1000.0031.0000.2230.52220.069 | FICA/MEDI ED TECH TECHNOLOGY BCS | \$ 606.98 | \$ 569.83 | \$ 573.14 | \$ 549.10 | \$ 521.08 | \$ 505.78 | \$ 548.62 | \$ 494.44 | \$ 37.15 | 6.5% |
| 1698 | 5 | 1000.0031.0000.2230.52320.069 | MAINEPERS ED TECH TECHNOLOGY BCS | \$ 1,825.13 | \$ 1,713.42 | \$ 1,766.86 | \$ 1,669.36 | \$ 1,606.37 | \$ 1,541.37 | \$ 1,573.97 | \$ 1,294.03 | \$ 111.71 | 6.5% |
| 1699 | 5 | 1000.0031.0000.2230.52625.069 | PFML ED TECH TECHNOLOGY BCS | \$ 217.40 | \$ 196.49 | \$ 197.64 | \$ 54.11 | \$ - | \$ - | \$ - | \$ - | \$ 20.91 | 10.6% |
| 1700 | 5 | 1000.0031.0000.2230.52720.069 | WORKERS COMP ED TECH TECHNOLOGY BCS | \$ 150.70 | \$ 133.62 | \$ 162.06 | \$ 121.28 | \$ 140.15 | \$ 129.11 | \$ 162.78 | \$ 133.04 | \$ 17.08 | 12.8% |
| 1701 | 5 | 1000.0035.0000.2130.51010.069 | SALARY NURSE BCS | \$ 52,792.00 | \$ 48,738.00 | \$ 47,306.00 | \$ 47,906.00 | \$ 44,520.00 | \$ 44,876.72 | \$ 65,625.00 | \$ 65,625.00 | \$ 4,054.00 | 8.3% |
| 1702 | 5 | 1000.0035.0000.2130.51225.069 | WAGES SUB NURSE BCS | \$ 400.00 | \$ 400.00 | \$ 400.00 | \$ 2,080.39 | \$ 400.00 | \$ 801.41 | \$ 400.00 | \$ - | \$ - | - |
| 1703 | 5 | 1000.0035.0000.2130.52110.069 | HEALTH INSURANCE NURSE BCS | \$ 13,786.59 | \$ 13,009.13 | \$ 11,701.54 | \$ 11,637.16 | \$ 20,667.64 | \$ 10,766.72 | \$ 11,179.43 | \$ - | \$ 777.46 | 6.0% |
| 1704 | 5 | 1000.0035.0000.2130.52111.069 | DENTAL INSURANCE NURSE BCS | \$ 540.67 | \$ 507.65 | \$ 500.22 | \$ 488.72 | \$ 493.79 | \$ 477.58 | \$ 479.88 | \$ - | \$ 33.02 | 0.0% |
| 1705 | 5 | 1000.0035.0000.2130.52210.069 | FICA/MEDI NURSE BCS | \$ 765.48 | \$ 706.70 | \$ 685.94 | \$ 667.99 | \$ 645.54 | \$ 624.81 | \$ 951.56 | \$ 951.60 | \$ 58.78 | 8.3% |
| 1706 | 5 | 1000.0035.0000.2130.52225.069 | FICA/MEDI SUB NURSE BCS | \$ - | \$ - | \$ - | \$ 106.12 | \$ - | \$ 21.53 | \$ - | \$ - | \$ - | 0.0% |
| 1707 | 5 | 1000.0035.0000.2130.52310.069 | MAINEPERS NURSE BCS | \$ 2,301.73 | \$ 2,124.98 | \$ 2,114.58 | \$ 2,104.58 | \$ 1,990.04 | \$ 2,006.01 | \$ 2,730.00 | \$ - | \$ 176.75 | 8.3% |
| 1708 | 5 | 1000.0035.0000.2130.52615.069 | PFML NURSE BCS | \$ 260.18 | \$ - | \$ 236.53 | \$ - | \$ - | \$ - | \$ - | \$ 260.18 | \$ - | 0.0% |
| 1709 | 5 | 1000.0035.0000.2130.52625.069 | PFML SUB NURSE BCS | \$ - | \$ 2.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (2.00) | -100.0% |
| 1710 | 5 | 1000.0035.0000.2130.52635.069 | PFML SUB NURSE BCS | \$ 2.20 | \$ - | \$ 2.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2.20 | 0.0% |
| 1711 | 5 | 1000.0035.0000.2130.52710.069 | WORKERS COMP NURSE BCS | \$ 190.05 | \$ 165.71 | \$ 193.95 | \$ 154.13 | \$ 173.63 | \$ 162.56 | \$ 282.11 | \$ 253.85 | \$ 24.34 | 14.7% |
| 1712 | 5 | 1000.0035.0000.2130.52725.069 | WORKERS COMP SUB NURSE BCS | \$ - | \$ - | \$ - | \$ 8.08 | \$ - | \$ 3.38 | \$ - | \$ - | \$ - | 0.0% |
| 1713 | 5 | 1000.0035.0000.2130.53300.069 | STAFF DEVELOPMENT NURSE BCS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5.00 | \$ - | \$ - | \$ - | 0.0% |
| 1714 | 5 | 1000.0035.0000.2130.56000.069 | SUPPLIES NURSE BCS | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 986.14 | \$ 1,000.00 | \$ 981.79 | \$ 1,000.00 | \$ 1,128.66 | \$ - | 0.0% |
| 1715 | 5 | 1000.0035.0000.2130.57300.069 | EQUIPMENT NURSE BCS | \$ 925.00 | \$ 925.00 | \$ 925.00 | \$ 737.50 | \$ 925.00 | \$ 792.98 | \$ 925.00 | \$ 592.90 | \$ - | 0.0% |
| 1716 | 5 | 1000.0036.0000.2120.51010.069 | SALARY GUIDANCE BCS | \$ 66,248.00 | \$ 60,762.00 | \$ 57,989.00 | \$ 57,898.00 | \$ 54,589.50 | \$ 55,334.00 | \$ 53,300.00 | \$ 50,850.00 | \$ 5,486.00 | 9.0% |
| 1717 | 5 | 1000.0036.0000.2120.52110.069 | HEALTH INSURANCE GUIDANCE BCS | \$ 24,399.40 | \$ 23,023.30 | \$ 20,709.35 | \$ 20,595.24 | \$ 20,667.37 | \$ 17,485.99 | \$ 18,795.89 | \$ 20,538.09 | \$ 1,376.10 | 6.0% |
| 1718 | 5 | 1000.0036.0000.2120.52111.069 | DENTAL INSURANCE GUIDANCE BCS | \$ 540.67 | \$ 507.65 | \$ 500.22 | \$ 488.72 | \$ 493.79 | \$ 437.88 | \$ 479.88 | \$ 511.00 | \$ 33.02 | 0.0% |
| 1719 | 5 | 1000.0036.0000.2120.52210.069 | FICA/MEDI GUIDANCE BCS | \$ 960.60 | \$ 881.05 | \$ 840.84 | \$ 789.24 | \$ 791.55 | \$ 754.88 | \$ 772.85 | \$ 705.08 | \$ 79.55 | 0.0% |
| 1720 | 5 | 1000.0036.0000.2120.52310.069 | MAINEPERS GUIDANCE BCS | \$ 2,888.41 | \$ 2,649.22 | \$ 2,592.11 | \$ 2,575.79 | \$ 2,440.15 | \$ 2,460.09 | \$ 2,217.28 | \$ 1,990.16 | \$ 239.19 | 9.0% |
| 1721 | 5 | 1000.0036.0000.2120.52615.069 | PFML GUIDANCE BCS | \$ 318.95 | \$ - | \$ 289.95 | \$ - | \$ - | \$ - | \$ - | \$ 318.95 | \$ - | 0.0% |
| 1722 | 5 | 1000.0036.0000.2120.52710.069 | WORKERS COMP GUIDANCE BCS | \$ 238.49 | \$ 206.59 | \$ 237.75 | \$ 186.48 | \$ 212.90 | \$ 200.47 | \$ 229.19 | \$ 196.70 | \$ 31.90 | 15.4% |
| 1723 | 5 | 1000.0036.0000.2120.53490.069 | PROFESSIONAL SERVICES GUIDANCE BCS | \$ - | \$ 100.00 | \$ 250.00 | \$ - | \$ 250.00 | \$ - | \$ 250.00 | \$ - | \$ (100.00) | -100.0% |
| 1724 | 5 | 1000.0036.0000.2120.55310.069 | POSTAGE GUIDANCE BCS | \$ - | \$ - | \$ - | \$ - | \$ 25.00 | \$ - | \$ 25.00 | \$ - | \$ - | 0.0% |
| 1725 | 5 | 1000.0036.0000.2120.55800.069 | TRAVEL INTERSCHOOL GUIDANCE BCS | \$ - | \$ - | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ - | 0.0% |
| 1726 | 5 | 1000.0036.0000.2120.56000.069 | SUPPLIES GUIDANCE BCS | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 196.94 | \$ 200.00 | \$ 198.36 | \$ 200.00 | \$ 184.51 | \$ - | 0.0% |
| 1727 | 5 | 1000.0037.0000.2220.51010.069 | SALARY LIBRARIAN BCS | \$ 14,763.47 | \$ 13,553.19 | \$ 7,736.10 | \$ 13,029.86 | \$ 7,142.94 | \$ 7,461.15 | \$ - | \$ 6,887.08 | \$ 1,210.28 | 8.9% |
| 1728 | 5 | 1000.0037.0000.2220.51020.069 | WAGES ED TECH LIBRARY BCS | \$ 37,128.38 | \$ 33,784.65 | \$ 33,596.48 | \$ 32,334.79 | \$ 30,006.68 | \$ 29,524.73 | \$ 29,717.21 | \$ 28,569.67 | \$ 3,343.73 | 9.9% |
| 1729 | 5 | 1000.0037.0000.2220.51225.069 | WAGES SUB LIBRARY BCS | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 346.73 | \$ 100.00 | \$ 230.20 | \$ 100.00 | \$ 769.95 | \$ - | 0.0% |
| 1730 | 5 | 1000.0037.0000.2220.52110.069 | HEALTH INSURANCE LIBRARIAN BCS | \$ 4,879.88 | \$ 4,604.65 | \$ 2,485.12 | \$ 3,984.43 | \$ 2,480.08 | \$ 2,172.51 | \$ - | \$ 2,276.62 | \$ 275.23 | 6.0% |
| 1731 | 5 | 1000.0037.0000.2220.52111.069 | DENTAL INSURANCE LIBRARIAN BCS | \$ 108.13 | \$ 101.53 | \$ 60.03 | \$ 94.53 | \$ 59.25 | \$ 54.38 | \$ - | \$ 56.58 | \$ 6.60 | 6.5% |
| 1732 | 5 | 1000.0037.0000.2220.52120.069 | HEALTH INSURANCE ED TECH BCS | \$ 23,526.54 | \$ 22,344.77 | \$ 20,188.48 | \$ 16,515.83 | \$ 19,159.27 | \$ 17,723.90 | \$ 17,608.76 | \$ 17,495.49 | \$ 1,181.77 | 0.0% |
| 1733 | 5 | 1000.0037.0000.2220.52210.069 | FICA/MEDI LIBRARIAN BCS | \$ 214.07 | \$ 196.53 | \$ 112.18 | \$ 169.66 | \$ 103.57 | \$ 96.76 | \$ - | \$ 91.50 | \$ 17.54 | 8.9% |
| 1734 | 5 | 1000.0037.0000.2220.52220.069 | FICA/MEDI ED TECH LIBRARY BCS | \$ 538.36 | \$ 489.88 | \$ 487.15 | \$ 457.17 | \$ 435.10 | \$ 418.96 | \$ 430.90 | \$ 406.66 | \$ 48.40 | 0.0% |
| 1735 | 5 | 1000.0037.0000.2220.52225.069 | FICA/MEDI SUB LIBRARY BCS | \$ - | \$ - | \$ - | \$ 17.46 | \$ - | \$ 4.94 | \$ - | \$ 46.92 | \$ - | 0.0% |
| 1736 | 5 | 1000.0037.0000.2220.52310.069 | MAINEPERS LIBRARIAN BCS | \$ 643.69 | \$ 590.92 | \$ 345.81 | \$ 579.85 | \$ 319.29 | \$ 333.69 | \$ - | \$ 270.92 | \$ 52.77 | 8.9% |
| 1737 | 5 | 1000.0037.0000.2220.52320.069 | MAINEPERS ED TECH LIBRARY BCS | \$ 1,618.80 | \$ 1,473.01 | \$ 1,501.76 | \$ 1,445.17 | \$ 1,341.30 | \$ 1,319.75 | \$ 1,236.24 | \$ 1,097.09 | \$ 145.79 | 0.0% |
| 1738 | 5 | 1000.0037.0000.2220.52325.069 | MAINEPERS SUB | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 7.03 | \$ - | \$ 7.42 | \$ - | 0.0% |

| Line | Art. | Account | Description | FY27 Board | | | | | | | | FY27 % | | | |
|------|------|-------------------------------|---|----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|-------------|----------|-----------|
| | | | | Adopted Budget | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | FY27 INCREASE | INCREASE | | |
| 1739 | 5 | 1000.0037.0000.2220.52615.069 | PFML LIBRARIAN BCS | \$ 42.55 | \$ - | \$ 38.68 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 42.55 | 0.0% |
| 1740 | 5 | 1000.0037.0000.2220.52625.069 | PFML ED TECH LIBRARY BCS | \$ 184.78 | \$ 169.42 | \$ 167.98 | \$ 48.63 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 15.36 | 9.1% |
| 1741 | 5 | 1000.0037.0000.2220.52635.069 | PFML SUB LIBRARY BCS | \$ 0.55 | \$ - | \$ 0.50 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 0.55 | 0.0% |
| 1742 | 5 | 1000.0037.0000.2220.52710.069 | WORKERS COMP LIBRARIAN BCS | \$ 53.15 | \$ 46.09 | \$ 31.72 | \$ 41.97 | \$ 27.86 | \$ 27.09 | \$ - | \$ - | \$ 26.54 | \$ - | \$ 7.06 | 0.0% |
| 1743 | 5 | 1000.0037.0000.2220.52720.069 | WORKERS COMP ED TECH LIBRARY BCS | \$ 133.66 | \$ 114.87 | \$ 137.75 | \$ 103.47 | \$ 117.03 | \$ 109.27 | \$ 127.77 | \$ 111.41 | \$ 18.79 | \$ - | \$ 0.0% | |
| 1744 | 5 | 1000.0037.0000.2220.52725.069 | WORKERS COMP SUB LIBRARY BCS | \$ - | \$ - | \$ - | \$ 1.34 | \$ - | \$ 0.91 | \$ - | \$ 3.00 | \$ - | \$ - | \$ - | 0.0% |
| 1745 | 5 | 1000.0037.0000.2220.53200.069 | CONTRACTED SERVICES LIBRARY BCS | \$ - | \$ 97.00 | \$ 97.00 | \$ - | \$ 97.00 | \$ - | \$ 97.00 | \$ - | \$ (97.00) | \$ - | \$ - | -100.0% |
| 1746 | 5 | 1000.0037.0000.2220.53300.069 | STAFF DEVELOPMENT LIBRARY BCS | \$ - | \$ 50.00 | \$ 95.00 | \$ - | \$ 95.00 | \$ - | \$ 95.00 | \$ - | \$ (50.00) | \$ - | \$ - | -100.0% |
| 1747 | 5 | 1000.0037.0000.2220.54310.069 | REPAIRS & MAINTENANCE COPIER BCS | \$ - | \$ 580.00 | \$ 580.00 | \$ - | \$ 321.00 | \$ - | \$ 321.00 | \$ - | \$ (580.00) | \$ - | \$ - | 0.0% |
| 1748 | 5 | 1000.0037.0000.2220.54390.069 | REPAIRS & MAINTENANCE LIBRARY BCS | \$ - | \$ 200.00 | \$ 300.00 | \$ - | \$ 300.00 | \$ - | \$ 300.00 | \$ - | \$ (200.00) | \$ - | \$ - | -100.0% |
| 1749 | 5 | 1000.0037.0000.2220.55310.069 | POSTAGE LIBRARY BCS | \$ - | \$ - | \$ - | \$ - | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1750 | 5 | 1000.0037.0000.2220.55800.069 | TRAVEL INTERSCHOOL LIBRARY BCS | \$ - | \$ - | \$ - | \$ - | \$ 60.00 | \$ - | \$ 60.00 | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1751 | 5 | 1000.0037.0000.2220.56000.069 | SUPPLIES LIBRARY BCS | \$ 300.00 | \$ 300.00 | \$ 300.00 | \$ 292.37 | \$ 300.00 | \$ 292.93 | \$ 300.00 | \$ 355.04 | \$ - | \$ - | \$ - | 0.0% |
| 1752 | 5 | 1000.0037.0000.2220.56410.069 | TEXTBOOKS LIBRARY BCS | \$ 3,800.00 | \$ 3,800.00 | \$ 3,800.00 | \$ 3,543.22 | \$ 3,800.00 | \$ 3,869.21 | \$ 3,800.00 | \$ 4,094.32 | \$ - | \$ - | \$ - | 0.0% |
| 1753 | 5 | 1000.0037.0000.2220.56430.069 | PERIODICALS LIBRARY BCS | \$ 250.00 | \$ 400.00 | \$ 400.00 | \$ 400.00 | \$ 250.74 | \$ 400.00 | \$ 258.44 | \$ 400.00 | \$ 247.27 | \$ (150.00) | \$ - | \$ -37.5% |
| 1754 | 5 | 1000.0037.0000.2220.56600.069 | SUPPLIES AUDIO VISUAL LIBRARY BCS | \$ - | \$ - | \$ - | \$ 75.34 | \$ 300.00 | \$ - | \$ 300.00 | \$ 99.98 | \$ - | \$ - | \$ - | 0.0% |
| 1755 | 5 | 1000.0037.0000.2220.58100.069 | DUES & FEES LIBRARY BCS | \$ - | \$ 100.00 | \$ 360.00 | \$ - | \$ 360.00 | \$ - | \$ 360.00 | \$ - | \$ (100.00) | \$ - | \$ - | -100.0% |
| 1756 | 5 | 1000.0040.0000.2213.52510.109 | TUITION TEACHER CPS | \$ 8,500.00 | \$ 8,500.00 | \$ 14,500.00 | \$ 1,776.00 | \$ 8,000.00 | \$ - | \$ 8,000.00 | \$ 7,183.00 | \$ - | \$ - | \$ - | 0.0% |
| 1757 | 5 | 1000.0040.0000.2213.53300.109 | STAFF DEVELOPMENT CPS | \$ 400.00 | \$ 400.00 | \$ 150.00 | \$ 20.00 | \$ 500.00 | \$ 330.00 | \$ 500.00 | \$ 450.00 | \$ - | \$ - | \$ - | 0.0% |
| 1758 | 5 | 1000.0040.0000.2213.55810.109 | TRAVEL CONFERENCES CPS | \$ - | \$ 200.00 | \$ 200.00 | \$ - | \$ 200.00 | \$ - | \$ 200.00 | \$ - | \$ (200.00) | \$ - | \$ - | -100.0% |
| 1759 | 5 | 1000.0041.0000.2230.51020.109 | WAGES ED TECH TECHNOLOGY CPS | \$ 44,938.80 | \$ 39,298.56 | \$ 39,527.04 | \$ 38,632.97 | \$ 35,936.64 | \$ 36,558.89 | \$ 35,610.24 | \$ 36,146.54 | \$ 5,640.24 | \$ - | \$ 14.4% | |
| 1760 | 5 | 1000.0041.0000.2230.52120.109 | HEALTH INSURANCE ED TECH TECHNOLOGY CPS | \$ 15,318.46 | \$ 14,454.55 | \$ 13,001.74 | \$ 10,691.56 | \$ 12,292.63 | \$ 14,004.64 | \$ 11,179.43 | \$ 11,149.44 | \$ 863.91 | \$ - | \$ 6.0% | |
| 1761 | 5 | 1000.0041.0000.2230.52121.109 | DENTAL INSURANCE ED TECH | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 79.40 | \$ - | \$ 78.38 | \$ - | \$ - | \$ - | 0.0% |
| 1762 | 5 | 1000.0041.0000.2230.52220.109 | FICA/MEDI ED TECH TECHNOLOGY CPS | \$ 651.61 | \$ 569.83 | \$ 573.14 | \$ 553.07 | \$ 521.08 | \$ 523.18 | \$ 516.35 | \$ 517.28 | \$ 81.78 | \$ - | \$ 14.4% | |
| 1763 | 5 | 1000.0041.0000.2230.52320.109 | MAINEPERS ED TECH TECHNOLOGY CPS | \$ 1,959.33 | \$ 1,713.42 | \$ 1,766.86 | \$ 1,644.20 | \$ 1,606.37 | \$ 1,634.18 | \$ 1,481.39 | \$ 1,388.04 | \$ 245.91 | \$ - | \$ 14.4% | |
| 1764 | 5 | 1000.0041.0000.2230.52625.109 | PFML ED TECH TECHNOLOGY CPS | \$ 217.40 | \$ 196.49 | \$ 197.64 | \$ 53.83 | \$ - | \$ - | \$ - | \$ - | \$ 20.91 | \$ - | \$ 20.91 | 0.0% |
| 1765 | 5 | 1000.0041.0000.2230.52720.109 | WORKERS COMP ED TECH TECHNOLOGY CPS | \$ 161.78 | \$ 133.62 | \$ 162.06 | \$ 123.65 | \$ 140.15 | \$ 135.28 | \$ 153.19 | \$ 140.99 | \$ 28.16 | \$ - | \$ 21.1% | |
| 1766 | 5 | 1000.0045.0000.2130.51010.109 | SALARY NURSE CPS | \$ 75,704.00 | \$ 70,218.00 | \$ 67,354.00 | \$ 67,354.00 | \$ 63,096.17 | \$ 63,440.43 | \$ 57,320.00 | \$ 57,836.60 | \$ 5,486.00 | \$ - | \$ 0.0% | |
| 1767 | 5 | 1000.0045.0000.2130.51225.109 | WAGES SUB NURSE CPS | \$ 400.00 | \$ 400.00 | \$ 400.00 | \$ 2,947.22 | \$ 400.00 | \$ 2,127.66 | \$ 400.00 | \$ 175.00 | \$ - | \$ - | \$ - | 0.0% |
| 1768 | 5 | 1000.0045.0000.2130.52110.109 | HEALTH INSURANCE NURSE CPS | \$ 24,399.40 | \$ 23,023.30 | \$ 20,709.35 | \$ 20,595.24 | \$ 20,667.37 | \$ 17,485.99 | \$ 18,795.89 | \$ 20,538.09 | \$ 1,376.10 | \$ - | \$ 6.0% | |
| 1769 | 5 | 1000.0045.0000.2130.52111.109 | DENTAL INSURANCE NURSE CPS | \$ 540.67 | \$ 507.65 | \$ 500.22 | \$ 488.72 | \$ 493.79 | \$ 437.88 | \$ 479.88 | \$ 511.00 | \$ 33.02 | \$ - | \$ 0.0% | |
| 1770 | 5 | 1000.0045.0000.2130.52210.109 | FICA/MEDI NURSE CPS | \$ 1,097.71 | \$ 1,018.16 | \$ 976.63 | \$ 927.71 | \$ 914.89 | \$ 872.20 | \$ 831.14 | \$ 806.23 | \$ 79.55 | \$ - | \$ 7.8% | |
| 1771 | 5 | 1000.0045.0000.2130.52225.109 | FICA/MEDI SUB NURSE CPS | \$ - | \$ - | \$ - | \$ 150.85 | \$ - | \$ 135.27 | \$ - | \$ 13.99 | \$ - | \$ - | \$ - | 0.0% |
| 1772 | 5 | 1000.0045.0000.2130.52310.109 | MAINEPERS NURSE CPS | \$ 3,300.69 | \$ 3,061.50 | \$ 3,010.72 | \$ 2,996.54 | \$ 2,820.40 | \$ 2,835.73 | \$ 2,384.51 | \$ 2,278.50 | \$ 239.19 | \$ - | \$ 0.0% | |
| 1773 | 5 | 1000.0045.0000.2130.52510.109 | TUITION NURSE CPS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,000.00 | \$ 2,296.50 | \$ - | \$ - | \$ - | 0.0% |
| 1774 | 5 | 1000.0045.0000.2130.52615.109 | PFML NURSE CPS | \$ 370.45 | \$ - | \$ 336.77 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 370.45 | \$ - | \$ 0.0% | |
| 1775 | 5 | 1000.0045.0000.2130.52625.109 | PFML SUB NURSE CPS | \$ - | \$ 2.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (2.00) | \$ - | \$ - | -100.0% |
| 1776 | 5 | 1000.0045.0000.2130.52635.109 | PFML SUB NURSE CPS | \$ 2.20 | \$ - | \$ 2.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2.20 | \$ - | \$ 0.0% | |
| 1777 | 5 | 1000.0045.0000.2130.52710.109 | WORKERS COMP NURSE CPS | \$ 272.53 | \$ 238.74 | \$ 276.15 | \$ 216.84 | \$ 246.08 | \$ 229.82 | \$ 246.48 | \$ 223.82 | \$ 33.79 | \$ - | \$ 14.2% | |
| 1778 | 5 | 1000.0045.0000.2130.52725.109 | WORKERS COMP SUB NURSE CPS | \$ - | \$ - | \$ - | \$ 11.48 | \$ - | \$ 8.48 | \$ - | \$ 0.68 | \$ - | \$ - | \$ - | 0.0% |
| 1779 | 5 | 1000.0045.0000.2130.53300.109 | STAFF DEVELOPMENT NURSE CPS | \$ - | \$ - | \$ - | \$ 295.00 | \$ - | \$ 5.00 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1780 | 5 | 1000.0045.0000.2130.56000.109 | SUPPLIES NURSE CPS | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 976.42 | \$ 1,000.00 | \$ 956.38 | \$ 1,000.00 | \$ 820.74 | \$ - | \$ - | \$ - | 0.0% |
| 1781 | 5 | 1000.0045.0000.2130.57300.109 | EQUIPMENT NURSE CPS | \$ 925.00 | \$ 925.00 | \$ 925.00 | \$ 878.35 | \$ 925.00 | \$ 833.55 | \$ 925.00 | \$ 825.00 | \$ - | \$ - | \$ - | 0.0% |
| 1782 | 5 | 1000.0046.0000.2120.51010.109 | SALARY GUIDANCE CPS | \$ 68,544.00 | \$ 63,058.00 | \$ 60,194.00 | \$ 60,194.00 | \$ 56,637.00 | \$ 57,330.00 | \$ 72,650.00 | \$ 52,990.00 | \$ 5,486.00 | \$ - | \$ 0.0% | |
| 1783 | 5 | 1000.0046.0000.2120.52110.109 | HEALTH INSURANCE GUIDANCE CPS | \$ 24,399.40 | \$ 13,009.13 | \$ 11,701.54 | \$ 16,203.06 | \$ 13,274.45 | \$ 9,880.24 | \$ 11,179.43 | \$ 13,070.20 | \$ 11,390.27 | \$ - | \$ 0.0% | |
| 1784 | 5 | 1000.0046.0000.2120.52111.109 | DENTAL INSURANCE GUIDANCE CPS | \$ 540.67 | \$ 507.65 | \$ 500.22 | \$ 488.72 | \$ 493.79 | \$ 437.88 | \$ 479.88 | \$ 511.00 | \$ 33.02 | \$ - | \$ 6.5% | |
| 1785 | 5 | 1000.0046.0000.2120.52210.109 | FICA/MEDI GUIDANCE CPS | \$ 993.89 | \$ 914.34 | \$ 872.81 | \$ 803.73 | \$ 821.24 | \$ 799.92 | \$ 1,053.43 | \$ 765.68 | \$ 79.55 | \$ - | \$ 8.7% | |
| 1786 | 5 | 1000.0046.0000.2120.52310.109 | MAINEPERS GUIDANCE CPS | \$ 2,988.52 | \$ 2,749.33 | \$ 2,690.67 | \$ 2,677.99 | \$ 2,531.67 | \$ 2,562.57 | \$ 3,022.24 | \$ 2,074.40 | \$ 239.19 | \$ - | \$ 8.7% | |
| 1787 | 5 | 1000.0046.0000.2120.52615.109 | PFML GUIDANCE CPS | \$ 331.07 | \$ - | \$ 300.97 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 331.07 | \$ - | \$ 0.0% | |
| 1788 | 5 | 1000.0046.0000.2120.52710.109 | WORKERS COMP GUIDANCE CPS | \$ 246.76 | \$ 214.40 | \$ 246.80 | \$ 193.81 | \$ 220.88 | \$ 207.71 | \$ 312.50 | \$ 204.97 | \$ 32.36 | \$ - | \$ 15.1% | |
| 1789 | 5 | 1000.0046.0000.2120.53300.109 | STAFF DEVELOPMENT GUIDANCE CPS | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 427.60 | \$ 100.00 | \$ - | \$ 100.00 | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1790 | 5 | 1000.0046.0000.2120.53490.109 | PROFESSIONAL SERVICES GUIDANCE CPS | \$ - | \$ - | \$ 125.00 | \$ - | \$ 125.00 | \$ - | \$ 125.00 | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1791 | 5 | 1000.0046.0000.2120.55800.109 | TRAVEL INTERSCHOOL GUIDANCE CPS | \$ - | \$ - | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1792 | 5 | 1000.0046.0000.2120.56000.109 | SUPPLIES GUIDANCE CPS | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 135.46 | \$ 200.00 | \$ 183.38 | \$ 200.00 | \$ 433.51 | \$ - | \$ - | \$ - | 0.0% |
| 1793 | 5 | 1000.0046.0000.2120.56410.109 | TEXTBOOKS GUIDANCE CPS | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 75.31 | \$ 100.00 | \$ - | \$ 100.00 | \$ 59.90 | \$ - | \$ - | \$ - | 0.0% |
| 1794 | 5 | 1000.0046.0000.2120.58100.109 | DUES & FEES GUIDANCE CPS | \$ - | \$ 50.00 | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ (50.00) | \$ - | \$ - | -100.0% |
| 1795 | 5 | 1000.0047.0000.2220.51010.109 | SALARY LIBRARIAN CPS | \$ 14,763.47 | \$ 13,553.19 | \$ 7,736.10 | \$ 13,030.04 | \$ 7,142.94 | \$ 7,461.37 | \$ 35,337.50 | \$ 6,887.52 | \$ 1,210.28 | \$ - | \$ 8.9% | |
| 1796 | 5 | 1000.0047.0000.2220.51020.109 | WAGES ED TECH LIBRARY CPS | \$ 32,734.73 | \$ 30,532.60 | \$ 30,248.89 | \$ 29,359.14 | \$ 26,520.13 | \$ 26,348.38 | \$ 24,000.00 | \$ 23,538.21 | \$ 2,202.13 | \$ - | \$ 0.0% | |
| 1797 | 5 | 1000.0047.0000.2220.51225.109 | WAGES SUB LIBRARY CPS | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 346.73 | \$ 100.00 | \$ 72.90 | \$ 100.00 | \$ 1,217.58 | \$ - | \$ - | \$ - | 0.0% |
| 1798 | 5 | 1000.0047.0000.2220.52110.109 | HEALTH INSURANCE LIBRARIAN CPS | \$ 4,879.88 | \$ 4,604.65 | \$ 2,485.12 | \$ 3,984.33 | \$ 2,480.08 | \$ 2,172.35 | \$ 9,397.95 | \$ 3,059.68 | \$ 275.23 | \$ - | \$ 6.0% | |
| 1799 | 5 | 1000.0047.0000.2220.52111.109 | DENTAL INSURANCE LIBRARIAN CPS | \$ 108.13 | \$ 101.53 | \$ 60.03 | \$ 94.46 | \$ 59.25 | \$ 54.56 | \$ 239.94 | \$ 76.28 | \$ 6.60 | \$ - | \$ 0.0% | |
| 1800 | 5 | 1000.0047.0000.2220.52120.109 | HEALTH INSURANCE ED TECH LIBRARY CPS | \$ 15,318.46 | \$ 14,454.55 | \$ 13,001.74 | \$ 39,966.04 | \$ 12,292.63 | \$ - | \$ 9,397.95 | \$ 8,435.06 | \$ 863.91 | \$ - | \$ 0.0% | |

| Line | Art. | Account | Description | FY27 Board | | | | | | | FY27 % | | |
|------|------|-------------------------------|---|----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|----------|
| | | | | Adopted Budget | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | FY27 INCREASE | INCREASE |
| 1801 | 5 | 1000.0047.0000.2220.52121.109 | DENTAL INSURANCE ED TECH LIBRARY CPS | \$ 1,137.53 | \$ 1,073.14 | \$ 1,012.41 | \$ 2,016.67 | \$ 999.43 | \$ - | \$ 1,200.00 | \$ 714.91 | \$ 64.39 | 6.0% |
| 1802 | 5 | 1000.0047.0000.2220.52210.109 | FICA/MEDI LIBRARIAN CPS | \$ 214.07 | \$ 196.53 | \$ 112.18 | \$ 169.32 | \$ 103.57 | \$ 96.76 | \$ 512.39 | \$ 91.36 | \$ 17.54 | 0.0% |
| 1803 | 5 | 1000.0047.0000.2220.52220.109 | FICA/MEDI ED TECH LIBRARY CPS | \$ 474.65 | \$ 442.72 | \$ 438.61 | \$ 425.74 | \$ 384.54 | \$ 382.07 | \$ 348.00 | \$ 341.29 | \$ 31.93 | 7.2% |
| 1804 | 5 | 1000.0047.0000.2220.52225.109 | FICA/MEDI SUB LIBRARY CPS | \$ - | \$ - | \$ - | \$ 17.46 | \$ - | \$ 2.66 | \$ - | \$ 38.04 | \$ - | 0.0% |
| 1805 | 5 | 1000.0047.0000.2220.52310.109 | MAINEPERS LIBRARIAN CPS | \$ 643.69 | \$ 590.92 | \$ 345.81 | \$ 579.64 | \$ 319.29 | \$ 333.69 | \$ 1,470.04 | \$ 270.92 | \$ 52.77 | 0.0% |
| 1806 | 5 | 1000.0047.0000.2220.52320.109 | MAINEPERS ED TECH LIBRARY CPS | \$ 1,427.23 | \$ 1,331.22 | \$ 1,352.13 | \$ 1,312.33 | \$ 1,185.45 | \$ 1,177.75 | \$ 921.60 | \$ 903.87 | \$ 96.01 | 7.2% |
| 1807 | 5 | 1000.0047.0000.2220.52325.109 | MAINEPERS SUB LIBRARY CPS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 34.14 | \$ - | 0.0% |
| 1808 | 5 | 1000.0047.0000.2220.52615.109 | PFML LIBRARIAN CPS | \$ 42.55 | \$ - | \$ 38.68 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 42.55 | 0.0% |
| 1809 | 5 | 1000.0047.0000.2220.52625.109 | PFML ED TECH LIBRARY CPS | \$ 166.36 | \$ 153.16 | \$ 151.24 | \$ 46.53 | \$ - | \$ - | \$ - | \$ - | \$ 13.20 | 8.6% |
| 1810 | 5 | 1000.0047.0000.2220.52635.109 | PFML SUB LIBRARY CPS | \$ 0.55 | \$ - | \$ 0.50 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 0.55 | 0.0% |
| 1811 | 5 | 1000.0047.0000.2220.52710.109 | WORKERS COMP LIBRARIAN CPS | \$ 53.15 | \$ 46.09 | \$ 31.72 | \$ 41.81 | \$ 27.86 | \$ 27.09 | \$ 151.90 | \$ 26.90 | \$ 7.06 | 0.0% |
| 1812 | 5 | 1000.0047.0000.2220.52720.109 | WORKERS COMP ED TECH LIBRARY CPS | \$ 117.85 | \$ 103.81 | \$ 124.02 | \$ 93.98 | \$ 103.43 | \$ 97.48 | \$ 103.20 | \$ 91.79 | \$ 14.04 | 0.0% |
| 1813 | 5 | 1000.0047.0000.2220.52725.109 | WORKERS COMP SUB LIBRARY CPS | \$ - | \$ - | \$ - | \$ 1.34 | \$ - | \$ 0.33 | \$ - | \$ 4.75 | \$ - | 0.0% |
| 1814 | 5 | 1000.0047.0000.2220.53300.109 | STAFF DEVELOPMENT LIBRARY CPS | \$ 100.00 | \$ 100.00 | \$ 250.00 | \$ 100.00 | \$ 250.00 | \$ 100.00 | \$ 250.00 | \$ 100.00 | \$ - | 0.0% |
| 1815 | 5 | 1000.0047.0000.2220.54310.109 | REPAIRS & MAINTENANCE COPIER CPS | \$ - | \$ - | \$ - | \$ - | \$ 55.00 | \$ - | \$ 55.00 | \$ - | \$ - | 0.0% |
| 1816 | 5 | 1000.0047.0000.2220.55310.109 | POSTAGE LIBRARY CPS | \$ - | \$ - | \$ - | \$ - | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ - | 0.0% |
| 1817 | 5 | 1000.0047.0000.2220.56000.109 | SUPPLIES LIBRARY CPS | \$ 250.00 | \$ 350.00 | \$ 350.00 | \$ 221.46 | \$ 350.00 | \$ 256.19 | \$ 350.00 | \$ 829.26 | \$ (100.00) | -28.6% |
| 1818 | 5 | 1000.0047.0000.2220.56410.109 | TEXTBOOKS LIBRARY CPS | \$ 2,100.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 2,313.64 | \$ 2,000.00 | \$ 2,069.40 | \$ 2,000.00 | \$ 1,881.84 | \$ 100.00 | 5.0% |
| 1819 | 5 | 1000.0047.0000.2220.56430.109 | PERIODICALS LIBRARY CPS | \$ - | \$ 200.00 | \$ 200.00 | \$ - | \$ 200.00 | \$ - | \$ 200.00 | \$ - | \$ (200.00) | -100.0% |
| 1820 | 5 | 1000.0047.0000.2220.56500.109 | SUPPLIES TECHNOLOGY LIBRARY CPS | \$ - | \$ - | \$ - | \$ - | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ - | 0.0% |
| 1821 | 5 | 1000.0047.0000.2220.56600.109 | SUPPLIES AUDIO VISUAL LIBRARY CPS | \$ - | \$ - | \$ - | \$ - | \$ 200.00 | \$ - | \$ 200.00 | \$ - | \$ - | 0.0% |
| 1822 | 5 | 1000.0050.0000.2213.52510.149 | TUITION TEACHER WES | \$ 20,000.00 | \$ 8,500.00 | \$ 6,000.00 | \$ 22,648.65 | \$ 5,000.00 | \$ - | \$ 5,000.00 | \$ 9,489.25 | \$ 11,500.00 | 135.3% |
| 1823 | 5 | 1000.0050.0000.2213.53300.149 | STAFF DEVELOPMENT WES | \$ 400.00 | \$ 400.00 | \$ 350.00 | \$ 329.00 | \$ 350.00 | \$ 600.00 | \$ 350.00 | \$ 295.00 | \$ - | 0.0% |
| 1824 | 5 | 1000.0050.0000.2213.55810.149 | TRAVEL CONFERENCES WES | \$ 150.00 | \$ 200.00 | \$ 200.00 | \$ 59.00 | \$ 200.00 | \$ 369.90 | \$ 200.00 | \$ - | \$ (50.00) | -25.0% |
| 1825 | 5 | 1000.0050.0000.2213.56410.149 | TEXTBOOKS WES | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ - | \$ 200.00 | \$ 1,095.60 | \$ 200.00 | \$ 663.77 | \$ - | 0.0% |
| 1826 | 5 | 1000.0051.0000.2230.51020.149 | WAGES ED TECH TECHNOLOGY WES | \$ 41,860.80 | \$ 39,298.56 | \$ 39,527.04 | \$ 37,964.50 | \$ 35,936.64 | \$ 35,394.47 | \$ 35,610.24 | \$ 34,202.02 | \$ 2,562.24 | 6.5% |
| 1827 | 5 | 1000.0051.0000.2230.52120.149 | HEALTH INSURANCE ED TECH TECHNOLOGY JHB | \$ 16,542.02 | \$ 15,609.01 | \$ 14,040.31 | \$ 11,545.48 | \$ 11,137.24 | \$ 15,123.29 | \$ 12,072.24 | \$ 11,316.15 | \$ 933.01 | 6.0% |
| 1828 | 5 | 1000.0051.0000.2230.52121.149 | DENTAL INSURANCE ED TECH TECHNOLOGY WES | \$ 1,260.00 | \$ 1,260.00 | \$ 1,260.00 | \$ 1,000.00 | \$ 1,260.00 | \$ 1,400.00 | \$ 479.88 | \$ 1,200.00 | \$ - | 0.0% |
| 1829 | 5 | 1000.0051.0000.2230.52220.149 | FICA/MEDI ED TECH TECHNOLOGY WES | \$ 606.98 | \$ 569.83 | \$ 573.14 | \$ 377.39 | \$ 521.08 | \$ 261.62 | \$ 512.29 | \$ 368.54 | \$ 37.15 | 0.0% |
| 1830 | 5 | 1000.0051.0000.2230.52320.149 | MAINEPERS ED TECH TECHNOLOGY WES | \$ 1,825.13 | \$ 1,713.42 | \$ 1,766.86 | \$ 1,695.95 | \$ 1,606.37 | \$ 1,582.12 | \$ 1,367.44 | \$ 1,313.37 | \$ 111.71 | 6.5% |
| 1831 | 5 | 1000.0051.0000.2230.52625.149 | PFML ED TECH TECHNOLOGY WES | \$ 217.40 | \$ 196.49 | \$ 197.64 | \$ 34.56 | \$ - | \$ - | \$ - | \$ - | \$ 20.91 | 0.0% |
| 1832 | 5 | 1000.0051.0000.2230.52720.149 | WORKERS COMP ED TECH TECHNOLOGY WES | \$ 150.70 | \$ 133.62 | \$ 162.06 | \$ 121.61 | \$ 140.15 | \$ 130.98 | \$ 153.19 | \$ 133.39 | \$ 17.08 | 12.8% |
| 1833 | 5 | 1000.0055.0000.2130.51010.149 | SALARY NURSE WES | \$ 69,976.00 | \$ 64,490.00 | \$ 61,626.00 | \$ 61,626.00 | \$ 58,091.25 | \$ 57,803.92 | \$ 74,210.00 | \$ 53,293.09 | \$ 5,486.00 | 0.0% |
| 1834 | 5 | 1000.0055.0000.2130.51225.149 | WAGES SUB NURSE WES | \$ 3,500.00 | \$ 3,500.00 | \$ 3,500.00 | \$ 2,716.06 | \$ 3,500.00 | \$ 1,364.06 | \$ 3,500.00 | \$ - | \$ - | 0.0% |
| 1835 | 5 | 1000.0055.0000.2130.52110.149 | HEALTH INSURANCE NURSE WES | \$ 24,399.40 | \$ 23,023.30 | \$ 20,709.35 | \$ 20,595.24 | \$ 20,667.64 | \$ 17,485.99 | \$ 28,193.84 | \$ 20,538.29 | \$ 1,376.10 | 0.0% |
| 1836 | 5 | 1000.0055.0000.2130.52111.149 | DENTAL INSURANCE NURSE WES | \$ 540.67 | \$ 507.65 | \$ 500.22 | \$ 488.72 | \$ 493.79 | \$ 437.88 | \$ 717.48 | \$ 511.00 | \$ 33.02 | 6.5% |
| 1837 | 5 | 1000.0055.0000.2130.52210.149 | FICA/MEDI NURSE WES | \$ 1,014.65 | \$ 935.11 | \$ 893.58 | \$ 813.43 | \$ 842.32 | \$ 760.99 | \$ 1,045.43 | \$ 732.79 | \$ 79.54 | 8.5% |
| 1838 | 5 | 1000.0055.0000.2130.52225.149 | FICA/MEDI SUB NURSE WES | \$ - | \$ - | \$ - | \$ 138.34 | \$ - | \$ 32.67 | \$ - | \$ - | \$ - | 0.0% |
| 1839 | 5 | 1000.0055.0000.2130.52310.149 | MAINEPERS NURSE WES | \$ 3,050.95 | \$ 2,811.76 | \$ 2,754.68 | \$ 2,741.65 | \$ 2,596.68 | \$ 2,583.93 | \$ 2,849.77 | \$ 2,098.84 | \$ 239.19 | 8.5% |
| 1840 | 5 | 1000.0055.0000.2130.52615.149 | PFML NURSE WES | \$ 338.94 | \$ - | \$ 308.13 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 338.94 | 0.0% |
| 1841 | 5 | 1000.0055.0000.2130.52625.149 | PFML SUB NURSE WES | \$ - | \$ 17.50 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (17.50) | -100.0% |
| 1842 | 5 | 1000.0055.0000.2130.52635.149 | PFML SUB NURSE WES | \$ 19.25 | \$ - | \$ 17.50 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 19.25 | 0.0% |
| 1843 | 5 | 1000.0055.0000.2130.52710.149 | WORKERS COMP NURSE WES | \$ 251.91 | \$ 219.27 | \$ 252.67 | \$ 198.28 | \$ 226.56 | \$ 209.33 | \$ 278.55 | \$ 206.18 | \$ 32.64 | 14.9% |
| 1844 | 5 | 1000.0055.0000.2130.52725.149 | WORKERS COMP SUB NURSE WES | \$ - | \$ - | \$ - | \$ 10.54 | \$ - | \$ 5.58 | \$ - | \$ - | \$ - | 0.0% |
| 1845 | 5 | 1000.0055.0000.2130.56000.149 | SUPPLIES NURSE WES | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 914.66 | \$ 1,000.00 | \$ 1,976.11 | \$ 1,000.00 | \$ 1,274.57 | \$ - | 0.0% |
| 1846 | 5 | 1000.0055.0000.2130.57300.149 | EQUIPMENT NURSE WES | \$ 925.00 | \$ 925.00 | \$ 925.00 | \$ 982.32 | \$ 925.00 | \$ 34.99 | \$ 925.00 | \$ 738.70 | \$ - | 0.0% |
| 1847 | 5 | 1000.0056.0000.2120.51010.149 | SALARY GUIDANCE WES | \$ 80,568.00 | \$ 75,082.00 | \$ 72,218.00 | \$ 72,218.00 | \$ 68,906.25 | \$ 69,354.00 | \$ 67,735.00 | \$ 64,275.00 | \$ 5,486.00 | 7.3% |
| 1848 | 5 | 1000.0056.0000.2120.52110.149 | HEALTH INSURANCE GUIDANCE WES | \$ 24,399.40 | \$ 23,023.30 | \$ 20,709.35 | \$ 20,595.24 | \$ 20,667.37 | \$ 17,485.99 | \$ 18,795.89 | \$ 20,538.09 | \$ 1,376.10 | 6.0% |
| 1849 | 5 | 1000.0056.0000.2120.52111.149 | DENTAL INSURANCE GUIDANCE WES | \$ 540.67 | \$ 507.65 | \$ 500.22 | \$ 488.72 | \$ 493.79 | \$ 437.88 | \$ 479.88 | \$ 511.00 | \$ 33.02 | 6.5% |
| 1850 | 5 | 1000.0056.0000.2120.52210.149 | FICA/MEDI GUIDANCE WES | \$ 1,168.24 | \$ 1,088.69 | \$ 1,047.16 | \$ 970.05 | \$ 999.14 | \$ 914.62 | \$ 975.82 | \$ 876.34 | \$ 79.55 | 7.3% |
| 1851 | 5 | 1000.0056.0000.2120.52310.149 | MAINEPERS GUIDANCE WES | \$ 3,512.76 | \$ 3,273.58 | \$ 3,228.14 | \$ 3,212.88 | \$ 3,080.11 | \$ 3,113.64 | \$ 2,817.78 | \$ 2,530.46 | \$ 239.18 | 7.3% |
| 1852 | 5 | 1000.0056.0000.2120.52615.149 | PFML GUIDANCE WES | \$ 397.20 | \$ - | \$ 361.09 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 397.20 | 0.0% |
| 1853 | 5 | 1000.0056.0000.2120.52710.149 | WORKERS COMP GUIDANCE WES | \$ 290.04 | \$ 255.28 | \$ 296.09 | \$ 232.54 | \$ 268.73 | \$ 251.11 | \$ 291.26 | \$ 248.70 | \$ 34.76 | 13.6% |
| 1854 | 5 | 1000.0056.0000.2120.53300.149 | STAFF DEVELOPMENT GUIDANCE WES | \$ - | \$ 100.00 | \$ 100.00 | \$ - | \$ 100.00 | \$ - | \$ - | \$ - | \$ (100.00) | 0.0% |
| 1855 | 5 | 1000.0056.0000.2120.53490.149 | PROFESSIONAL SERVICES GUIDANCE WES | \$ - | \$ - | \$ 125.00 | \$ - | \$ 125.00 | \$ - | \$ 125.00 | \$ - | \$ - | 0.0% |
| 1856 | 5 | 1000.0056.0000.2120.55310.149 | POSTAGE GUIDANCE WES | \$ - | \$ - | \$ - | \$ - | \$ 49.00 | \$ - | \$ 49.00 | \$ - | \$ - | 0.0% |
| 1857 | 5 | 1000.0056.0000.2120.55800.149 | TRAVEL INTERSCHOOL GUIDANCE WES | \$ - | \$ - | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ - | 0.0% |
| 1858 | 5 | 1000.0056.0000.2120.56000.149 | SUPPLIES GUIDANCE WES | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 19.19 | \$ 100.00 | \$ 89.95 | \$ 100.00 | \$ 174.58 | \$ - | 0.0% |
| 1859 | 5 | 1000.0056.0000.2120.56410.149 | TEXTBOOKS GUIDANCE WES | \$ - | \$ 75.00 | \$ 75.00 | \$ - | \$ 75.00 | \$ - | \$ 75.00 | \$ - | \$ (75.00) | -100.0% |
| 1860 | 5 | 1000.0057.0000.2220.51010.149 | SALARY LIBRARIAN WES | \$ 13,846.89 | \$ 13,098.13 | \$ 7,736.10 | \$ 12,862.27 | \$ 7,142.94 | \$ 7,461.15 | \$ - | \$ 6,887.08 | \$ 748.76 | 5.7% |
| 1861 | 5 | 1000.0057.0000.2220.51020.149 | WAGES ED TECH LIBRARY WES | \$ 33,857.03 | \$ 31,656.83 | \$ 26,894.55 | \$ 29,624.25 | \$ 31,873.95 | \$ 21,531.99 | \$ 31,584.45 | \$ 31,257.18 | \$ 2,200.20 | 0.0% |
| 1862 | 5 | 1000.0057.0000.2220.51225.149 | WAGES SUB LIBRARY WES | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 346.73 | \$ 100.00 | \$ 136.65 | \$ 100.00 | \$ 833.96 | \$ - | 0.0% |

| Line | Art. | Account | Description | FY27 Board | | | | | | | | FY27 % | |
|------|------|-------------------------------|---|----------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|---------------|----------|
| | | | | Adopted Budget | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | FY27 INCREASE | INCREASE |
| 1863 | 5 | 1000.0057.0000.2220.52110.149 | HEALTH INSURANCE LIBRARIAN WES | \$ 3,446.65 | \$ 3,252.28 | \$ 2,485.12 | \$ 2,873.50 | \$ 2,480.08 | \$ 2,172.51 | \$ - | \$ 2,276.62 | \$ 194.37 | 6.0% |
| 1864 | 5 | 1000.0057.0000.2220.52111.149 | DENTAL INSURANCE LIBRARIAN WES | \$ 135.17 | \$ 126.91 | \$ 60.03 | \$ 116.90 | \$ 59.25 | \$ 54.38 | \$ - | \$ 56.58 | \$ 8.26 | 0.0% |
| 1865 | 5 | 1000.0057.0000.2220.52120.149 | HEALTH INSURANCE ED TECH WES | \$ - | \$ - | \$ 13,001.74 | \$ 9.22 | \$ 12,292.63 | \$ 9,779.86 | \$ 11,179.43 | \$ 11,228.84 | \$ - | 0.0% |
| 1866 | 5 | 1000.0057.0000.2220.52121.149 | DENTAL INSURANCE ED TECH WES | \$ 540.67 | \$ 507.65 | \$ - | \$ 445.81 | \$ 493.79 | \$ - | \$ 479.88 | \$ 550.19 | \$ 33.02 | 6.5% |
| 1867 | 5 | 1000.0057.0000.2220.52210.149 | FICA/MEDI LIBRARIAN WES | \$ 200.78 | \$ 189.93 | \$ 112.18 | \$ 178.40 | \$ 103.57 | \$ 96.76 | \$ - | \$ 91.50 | \$ 10.85 | 0.0% |
| 1868 | 5 | 1000.0057.0000.2220.52220.149 | FICA/MEDI ED TECH LIBRARY WES | \$ 490.93 | \$ 459.02 | \$ 389.97 | \$ 429.54 | \$ 462.17 | \$ 312.21 | \$ 457.99 | \$ 423.23 | \$ 31.91 | 7.0% |
| 1869 | 5 | 1000.0057.0000.2220.52225.149 | FICA/MEDI SUB LIBRARY | \$ - | \$ - | \$ - | \$ 17.46 | \$ - | \$ 3.58 | \$ - | \$ 48.92 | \$ - | 0.0% |
| 1870 | 5 | 1000.0057.0000.2220.52310.149 | MAINEPERS LIBRARIAN WES | \$ 603.72 | \$ 571.07 | \$ 345.81 | \$ 572.21 | \$ 319.29 | \$ 333.69 | \$ - | \$ 270.92 | \$ 32.65 | 5.7% |
| 1871 | 5 | 1000.0057.0000.2220.52320.149 | MAINEPERS ED TECH LIBRARY WES | \$ 1,476.17 | \$ 1,380.24 | \$ 1,202.19 | \$ 1,324.01 | \$ 1,424.77 | \$ 962.47 | \$ 1,313.91 | \$ 1,200.28 | \$ 95.93 | 7.0% |
| 1872 | 5 | 1000.0057.0000.2220.52520.149 | TUITION LIBRARY ED TECH WES | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 888.75 | \$ - | 0.0% |
| 1873 | 5 | 1000.0057.0000.2220.52615.149 | PFML LIBRARIAN WES | \$ 42.55 | \$ - | \$ 38.68 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 42.55 | 0.0% |
| 1874 | 5 | 1000.0057.0000.2220.52625.149 | PFML ED TECH LIBRARY WES | \$ 147.92 | \$ 158.78 | \$ 134.47 | \$ 45.33 | \$ - | \$ - | \$ - | \$ - | \$ (10.86) | -6.8% |
| 1875 | 5 | 1000.0057.0000.2220.52635.149 | PFML SUB LIBRARY WES | \$ 0.55 | \$ - | \$ 0.50 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 0.55 | 0.0% |
| 1876 | 5 | 1000.0057.0000.2220.52710.149 | WORKERS COMP LIBRARIAN WES | \$ 49.85 | \$ 44.54 | \$ 31.72 | \$ 41.42 | \$ 27.86 | \$ 27.09 | \$ - | \$ 26.54 | \$ 5.31 | 11.9% |
| 1877 | 5 | 1000.0057.0000.2220.52720.149 | WORKERS COMP ED TECH LIBRARY WES | \$ 121.89 | \$ 107.63 | \$ 110.27 | \$ 94.81 | \$ 124.31 | \$ 79.65 | \$ 135.84 | \$ 121.85 | \$ 14.26 | 0.0% |
| 1878 | 5 | 1000.0057.0000.2220.52725.149 | WORKERS COMP SUB LIBRARY | \$ - | \$ - | \$ - | \$ 1.34 | \$ - | \$ 0.57 | \$ - | \$ 3.26 | \$ - | 0.0% |
| 1879 | 5 | 1000.0057.0000.2220.53200.149 | CONTRACTED SERVICES LIBRARY WES | \$ - | \$ 81.00 | \$ 81.00 | \$ - | \$ 81.00 | \$ - | \$ 81.00 | \$ - | \$ (81.00) | -100.0% |
| 1880 | 5 | 1000.0057.0000.2220.53300.149 | STAFF DEVELOPMENT LIBRARY WES | \$ 100.00 | \$ 100.00 | \$ 95.00 | \$ 100.00 | \$ 95.00 | \$ - | \$ 95.00 | \$ 100.00 | \$ - | 0.0% |
| 1881 | 5 | 1000.0057.0000.2220.54310.149 | REPAIRS & MAINTENANCE COPIER WES | \$ - | \$ 74.00 | \$ 74.00 | \$ - | \$ 74.00 | \$ - | \$ 74.00 | \$ - | \$ (74.00) | -100.0% |
| 1882 | 5 | 1000.0057.0000.2220.54390.149 | REPAIRS & MAINTENANCE LIBRARY WES | \$ - | \$ 200.00 | \$ 200.00 | \$ - | \$ 200.00 | \$ - | \$ 200.00 | \$ - | \$ (200.00) | -100.0% |
| 1883 | 5 | 1000.0057.0000.2220.55310.149 | POSTAGE LIBRARY WES | \$ - | \$ - | \$ - | \$ - | \$ 50.00 | \$ 37.29 | \$ 50.00 | \$ 9.75 | \$ - | 0.0% |
| 1884 | 5 | 1000.0057.0000.2220.55800.149 | TRAVEL INTERSCHOOL LIBRARY WES | \$ - | \$ - | \$ - | \$ - | \$ 60.00 | \$ 14.44 | \$ 60.00 | \$ - | \$ - | 0.0% |
| 1885 | 5 | 1000.0057.0000.2220.56000.149 | SUPPLIES LIBRARY WES | \$ 300.00 | \$ 300.00 | \$ 300.00 | \$ 144.37 | \$ 300.00 | \$ 515.53 | \$ 300.00 | \$ 232.36 | \$ - | 0.0% |
| 1886 | 5 | 1000.0057.0000.2220.56410.149 | TEXTBOOKS LIBRARY WES | \$ 3,700.00 | \$ 3,700.00 | \$ 3,700.00 | \$ 3,611.62 | \$ 3,700.00 | \$ 3,533.63 | \$ 3,700.00 | \$ 3,765.51 | \$ - | 0.0% |
| 1887 | 5 | 1000.0057.0000.2220.56430.149 | PERIODICALS LIBRARY WES | \$ 300.00 | \$ 300.00 | \$ 300.00 | \$ 288.96 | \$ 300.00 | \$ 288.96 | \$ 300.00 | \$ 262.64 | \$ - | 0.0% |
| 1888 | 5 | 1000.0057.0000.2220.56600.149 | SUPPLIES AUDIO VISUAL LIBRARY WES | \$ - | \$ 300.00 | \$ 300.00 | \$ - | \$ 300.00 | \$ - | \$ 300.00 | \$ 269.85 | \$ (300.00) | -100.0% |
| 1889 | 5 | 1000.0057.0000.2220.58100.149 | DUES & FEES LIBRARY WES | \$ - | \$ - | \$ 360.00 | \$ - | \$ 360.00 | \$ - | \$ 360.00 | \$ - | \$ - | 0.0% |
| 1890 | 5 | 1000.0060.0000.2213.52510.259 | TUITION TEACHER CMS | \$ 9,000.00 | \$ 8,500.00 | \$ - | \$ 5,118.00 | \$ 2,000.00 | \$ 523.50 | \$ - | \$ 19,217.25 | \$ 500.00 | 5.9% |
| 1891 | 5 | 1000.0060.0000.2213.53300.259 | STAFF DEVELOPMENT CMS | \$ - | \$ 300.00 | \$ 200.00 | \$ - | \$ 350.00 | \$ 300.00 | \$ 350.00 | \$ - | \$ (300.00) | -100.0% |
| 1892 | 5 | 1000.0060.0000.2213.55810.259 | TRAVEL CONFERENCES CMS | \$ 100.00 | \$ 200.00 | \$ 200.00 | \$ - | \$ 200.00 | \$ 96.30 | \$ 200.00 | \$ - | \$ (100.00) | -50.0% |
| 1893 | 5 | 1000.0061.0000.2230.51020.259 | WAGES ED TECH TECHNOLOGY CMS | \$ 40,473.60 | \$ 37,699.20 | \$ 37,209.60 | \$ 37,515.97 | \$ 33,211.20 | \$ 33,564.80 | \$ 35,967.81 | \$ 31,213.27 | \$ 2,774.40 | 0.0% |
| 1894 | 5 | 1000.0061.0000.2230.52120.259 | HEALTH INSURANCE ED TECH TECHNOLOGY CMS | \$ 15,318.46 | \$ 14,454.55 | \$ 13,001.74 | \$ 10,691.56 | \$ 12,292.63 | \$ 14,004.64 | \$ 11,179.43 | \$ 11,228.84 | \$ 863.91 | 6.0% |
| 1895 | 5 | 1000.0061.0000.2230.52121.259 | DENTAL INSURANCE ED TECH TECHNOLOGY CMS | \$ 540.67 | \$ 507.65 | \$ 500.22 | \$ 405.52 | \$ 493.79 | \$ 557.57 | \$ 479.88 | \$ 470.79 | \$ 33.02 | 0.0% |
| 1896 | 5 | 1000.0061.0000.2230.52220.259 | FICA/MEDI ED TECH TECHNOLOGY CMS | \$ 586.87 | \$ 546.64 | \$ 539.54 | \$ 544.04 | \$ 481.56 | \$ 486.62 | \$ 521.62 | \$ 452.55 | \$ 40.23 | 7.4% |
| 1897 | 5 | 1000.0061.0000.2230.52320.259 | MAINEPERS ED TECH TECHNOLOGY CMS | \$ 1,764.65 | \$ 1,643.69 | \$ 1,663.27 | \$ 1,675.30 | \$ 1,484.54 | \$ 1,500.30 | \$ 1,381.08 | \$ 1,198.56 | \$ 120.96 | 0.0% |
| 1898 | 5 | 1000.0061.0000.2230.52625.259 | PFML ED TECH TECHNOLOGY CMS | \$ 204.66 | \$ 188.50 | \$ 186.05 | \$ 51.92 | \$ - | \$ - | \$ - | \$ - | \$ 16.16 | 8.6% |
| 1899 | 5 | 1000.0061.0000.2230.52720.259 | WORKERS COMP ED TECH TECHNOLOGY CMS | \$ 145.71 | \$ 128.18 | \$ 152.56 | \$ 120.18 | \$ 129.52 | \$ 124.12 | \$ 154.62 | \$ 121.68 | \$ 17.53 | 0.0% |
| 1900 | 5 | 1000.0065.0000.2130.51010.259 | SALARY NURSE CMS | \$ 54,743.00 | \$ 50,689.00 | \$ 49,257.00 | \$ 49,257.00 | \$ 78,084.50 | \$ 79,565.66 | \$ 70,527.00 | \$ 70,527.00 | \$ 4,054.00 | 0.0% |
| 1901 | 5 | 1000.0065.0000.2130.51225.259 | WAGES SUB NURSE CMS | \$ 500.00 | \$ 500.00 | \$ 500.00 | \$ 2,195.97 | \$ 500.00 | \$ 4,907.71 | \$ 500.00 | \$ - | \$ - | 0.0% |
| 1902 | 5 | 1000.0065.0000.2130.52110.259 | HEALTH INSURANCE NURSE CMS | \$ 24,399.40 | \$ 23,023.30 | \$ 20,709.35 | \$ 18,912.25 | \$ 12,292.63 | \$ 9,880.24 | \$ 18,795.89 | \$ 12,169.04 | \$ 1,376.10 | 6.0% |
| 1903 | 5 | 1000.0065.0000.2130.52111.259 | DENTAL INSURANCE NURSE CMS | \$ 540.67 | \$ 507.65 | \$ 500.22 | \$ 448.43 | \$ 493.79 | \$ 437.88 | \$ 479.88 | \$ 511.00 | \$ 33.02 | 6.5% |
| 1904 | 5 | 1000.0065.0000.2130.52210.259 | FICA/MEDI NURSE CMS | \$ 793.77 | \$ 734.99 | \$ 714.23 | \$ 688.52 | \$ 1,132.23 | \$ 1,131.76 | \$ 1,022.64 | \$ 1,014.26 | \$ 58.78 | 8.0% |
| 1905 | 5 | 1000.0065.0000.2130.52225.259 | FICA/MEDI SUB NURSE CMS | \$ - | \$ - | \$ - | \$ 110.99 | \$ - | \$ 81.39 | \$ - | \$ - | \$ - | 0.0% |
| 1906 | 5 | 1000.0065.0000.2130.52310.259 | MAINEPERS NURSE CMS | \$ 2,386.79 | \$ 2,210.04 | \$ 2,201.79 | \$ 2,191.70 | \$ 3,490.38 | \$ 3,290.03 | \$ 2,933.92 | \$ 2,772.78 | \$ 176.75 | 8.0% |
| 1907 | 5 | 1000.0065.0000.2130.52615.259 | PFML NURSE CMS | \$ 270.92 | \$ - | \$ 246.29 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 270.92 | 0.0% |
| 1908 | 5 | 1000.0065.0000.2130.52625.259 | PFML SUB NURSE CMS | \$ - | \$ 2.50 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (2.50) | 0.0% |
| 1909 | 5 | 1000.0065.0000.2130.52635.259 | PFML SUB NURSE CMS | \$ 2.75 | \$ - | \$ 2.50 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2.75 | 0.0% |
| 1910 | 5 | 1000.0065.0000.2130.52710.259 | WORKERS COMP NURSE CMS | \$ 197.07 | \$ 172.34 | \$ 201.95 | \$ 158.52 | \$ 304.53 | \$ 294.43 | \$ 303.20 | \$ 273.09 | \$ 24.73 | 14.3% |
| 1911 | 5 | 1000.0065.0000.2130.52725.259 | WORKERS COMP SUB NURSE CMS | \$ - | \$ - | \$ - | \$ 8.46 | \$ - | \$ 18.59 | \$ - | \$ - | \$ - | 0.0% |
| 1912 | 5 | 1000.0065.0000.2130.53300.259 | STAFF DEVELOPMENT NURSE CMS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 10.00 | \$ - | \$ - | \$ - | 0.0% |
| 1913 | 5 | 1000.0065.0000.2130.56000.259 | SUPPLIES NURSE CMS | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 901.30 | \$ 1,000.00 | \$ 283.14 | \$ 1,000.00 | \$ 847.06 | \$ - | 0.0% |
| 1914 | 5 | 1000.0065.0000.2130.57300.259 | EQUIPMENT NURSE CMS | \$ 925.00 | \$ 925.00 | \$ 925.00 | \$ 575.97 | \$ 925.00 | \$ - | \$ 925.00 | \$ - | \$ - | 0.0% |
| 1915 | 5 | 1000.0066.0000.2120.51010.259 | SALARY GUIDANCE CMS | \$ 56,224.00 | \$ 47,108.40 | \$ 119,501.62 | \$ 46,249.20 | \$ 71,118.85 | \$ 98,901.97 | \$ 69,047.43 | \$ 69,047.50 | \$ 9,115.60 | 0.0% |
| 1916 | 5 | 1000.0066.0000.2120.51500.259 | STIPEND GUIDANCE CMS | \$ 1,350.00 | \$ 1,350.00 | \$ 1,350.00 | \$ 1,350.00 | \$ 1,350.00 | \$ 1,350.00 | \$ 1,350.00 | \$ 1,350.00 | \$ - | 0.0% |
| 1917 | 5 | 1000.0066.0000.2120.52110.259 | HEALTH INSURANCE GUIDANCE CMS | \$ 24,399.40 | \$ 14,454.55 | \$ 17,401.22 | \$ 12,804.80 | \$ 8,604.84 | \$ 7,584.39 | \$ 8,597.72 | \$ 7,860.17 | \$ 9,944.85 | 68.8% |
| 1918 | 5 | 1000.0066.0000.2120.52111.259 | DENTAL INSURANCE GUIDANCE CMS | \$ 540.69 | \$ 1,073.14 | \$ 550.15 | \$ 1,027.15 | \$ 345.65 | \$ 305.69 | \$ 335.92 | \$ 274.66 | \$ (532.45) | -49.6% |
| 1919 | 5 | 1000.0066.0000.2120.52200.259 | FICA/MEDI STIPEND GUIDANCE CMS | \$ 19.58 | \$ 19.58 | \$ 19.58 | \$ 16.86 | \$ 19.58 | \$ 19.50 | \$ 19.58 | \$ 19.50 | \$ - | 0.0% |
| 1920 | 5 | 1000.0066.0000.2120.52210.259 | FICA/MEDI GUIDANCE CMS | \$ 815.25 | \$ 683.07 | \$ 1,415.97 | \$ 670.55 | \$ 1,031.22 | \$ 1,434.01 | \$ 985.68 | \$ 1,001.26 | \$ 132.18 | 19.4% |
| 1921 | 5 | 1000.0066.0000.2120.52300.259 | CHINA MIDDLE SCHOOL | \$ - | \$ - | \$ - | \$ - | \$ 60.35 | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 1922 | 5 | 1000.0066.0000.2120.52310.259 | MAINEPERS GUIDANCE CMS | \$ 2,451.37 | \$ 2,053.93 | \$ 4,400.69 | \$ 2,067.27 | \$ 3,179.01 | \$ 3,448.04 | \$ 2,827.87 | \$ 2,651.47 | \$ 397.44 | 0.0% |
| 1923 | 5 | 1000.0066.0000.2120.52605.259 | PFML STIPEND GUIDANCE CMS | \$ 7.43 | \$ 6.75 | \$ 6.75 | \$ 1.57 | \$ - | \$ - | \$ - | \$ - | \$ 0.68 | 10.1% |
| 1924 | 5 | 1000.0066.0000.2120.52615.259 | PFML GUIDANCE CMS | \$ 657.26 | \$ - | \$ 597.51 | \$ 50.55 | \$ - | \$ - | \$ - | \$ - | \$ 657.26 | 0.0% |

| Line | Art. | Account | Description | FY27 Board | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | FY27 % | | |
|------|------|-------------------------------|------------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|------------|------|
| | | | | Adopted Budget | | | | | | | | FY27 INCREASE | INCREASE | |
| 1925 | 5 | 1000.0066.0000.2120.52700.259 | WORKERS COMP STIPEND CMS | \$ 4.86 | \$ 4.59 | \$ 5.54 | \$ 4.42 | \$ 5.27 | \$ 4.94 | \$ 5.81 | \$ 5.20 | \$ 0.27 | 0.0% | |
| 1926 | 5 | 1000.0066.0000.2120.52710.259 | WORKERS COMP GUIDANCE CMS | \$ 202.41 | \$ 160.17 | \$ 320.31 | \$ 147.94 | \$ 277.36 | \$ 365.92 | \$ 292.24 | \$ 269.35 | \$ 42.24 | 26.4% | |
| 1927 | 5 | 1000.0066.0000.2120.53300.259 | STAFF DEVELOPMENT GUIDANCE CMS | \$ 100.00 | \$ 150.00 | \$ 250.00 | \$ - | \$ 250.00 | \$ - | \$ 250.00 | \$ 94.00 | \$ (50.00) | -33.3% | |
| 1928 | 5 | 1000.0066.0000.2120.55310.289 | POSTAGE GUIDANCE MMS | \$ - | \$ - | \$ - | \$ - | \$ 400.00 | \$ - | \$ 400.00 | \$ - | \$ - | 0.0% | |
| 1929 | 5 | 1000.0066.0000.2120.55800.259 | TRAVEL INTERSCHOOL GUIDANCE CMS | \$ 600.00 | \$ 1,000.00 | \$ - | \$ 208.00 | \$ - | \$ 738.21 | \$ - | \$ 731.46 | \$ (400.00) | -40.0% | |
| 1930 | 5 | 1000.0066.0000.2120.56000.259 | SUPPLIES GUIDANCE CMS | \$ 300.00 | \$ 300.00 | \$ 300.00 | \$ 264.87 | \$ 300.00 | \$ 300.00 | \$ 300.00 | \$ 300.00 | \$ - | \$ - | 0.0% |
| 1931 | 5 | 1000.0067.0000.2220.51010.259 | SALARY LIBRARIAN CMS | \$ 29,526.94 | \$ 27,106.38 | \$ 25,787.00 | \$ 26,059.94 | \$ 23,809.80 | \$ 24,219.61 | \$ 35,337.50 | \$ 22,957.44 | \$ 2,420.56 | \$ 8.9% | |
| 1932 | 5 | 1000.0067.0000.2220.51020.259 | WAGES ED TECH LIBRARY CMS | \$ 22,879.80 | \$ 18,589.76 | \$ 18,697.84 | \$ 19,273.56 | \$ 16,999.44 | \$ 18,320.64 | \$ 15,502.73 | \$ 18,239.18 | \$ 4,290.04 | \$ 23.1% | |
| 1933 | 5 | 1000.0067.0000.2220.51225.259 | WAGES SUB LIBRARY CMS | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 1,155.77 | \$ 100.00 | \$ 243.00 | \$ 100.00 | \$ 96.60 | \$ - | \$ - | 0.0% |
| 1934 | 5 | 1000.0067.0000.2220.52110.259 | HEALTH INSURANCE LIBRARIAN CMS | \$ 9,759.76 | \$ 9,209.32 | \$ 8,283.74 | \$ 8,238.13 | \$ 8,266.95 | \$ 6,623.60 | \$ 9,397.95 | \$ 8,371.86 | \$ 550.44 | \$ 6.0% | |
| 1935 | 5 | 1000.0067.0000.2220.52111.259 | DENTAL INSURANCE LIBRARIAN CMS | \$ 216.27 | \$ 203.06 | \$ 200.09 | \$ 195.52 | \$ 197.52 | \$ 165.78 | \$ 239.94 | \$ 208.36 | \$ 13.21 | \$ 6.5% | |
| 1936 | 5 | 1000.0067.0000.2220.52120.259 | HEALTH INSURANCE ED TECH CMS | \$ 16,542.02 | \$ 15,609.01 | \$ 14,040.31 | \$ 5,772.69 | \$ 13,274.45 | \$ 6,497.98 | \$ 6,036.12 | \$ 7,126.51 | \$ 933.01 | \$ 0.0% | |
| 1937 | 5 | 1000.0067.0000.2220.52121.259 | DENTAL INSURANCE ED TECH CMS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 39.19 | \$ - | \$ - | 0.0% |
| 1938 | 5 | 1000.0067.0000.2220.52210.259 | FICA/MEDI LIBRARIAN CMS | \$ 428.14 | \$ 393.04 | \$ 373.91 | \$ 338.95 | \$ 345.24 | \$ 314.47 | \$ 512.39 | \$ 304.90 | \$ 35.10 | \$ 8.9% | |
| 1939 | 5 | 1000.0067.0000.2220.52220.259 | FICA/MEDI ED TECH LIBRARY CMS | \$ 331.76 | \$ 1,422.12 | \$ 1,430.39 | \$ 276.08 | \$ 1,300.46 | \$ 262.36 | \$ 224.79 | \$ 261.71 | \$ (1,090.36) | \$ -76.7% | |
| 1940 | 5 | 1000.0067.0000.2220.52225.259 | FICA/MEDI SUB LIBRARY CMS | \$ - | \$ - | \$ - | \$ 58.20 | \$ - | \$ 8.86 | \$ - | \$ 1.40 | \$ - | \$ - | 0.0% |
| 1941 | 5 | 1000.0067.0000.2220.52310.259 | MAINEPERS LIBRARIAN CMS | \$ 1,287.37 | \$ 1,181.84 | \$ 1,152.67 | \$ 1,159.49 | \$ 1,064.30 | \$ 1,082.53 | \$ 1,470.04 | \$ 902.92 | \$ 105.53 | \$ 0.0% | |
| 1942 | 5 | 1000.0067.0000.2220.52320.259 | MAINEPERS ED TECH LIBRARY CMS | \$ 997.56 | \$ 810.51 | \$ 835.79 | \$ 861.56 | \$ 759.87 | \$ 818.01 | \$ 644.91 | \$ 701.33 | \$ 187.05 | \$ 23.1% | |
| 1943 | 5 | 1000.0067.0000.2220.52615.259 | PFML LIBRARIAN CMS | \$ 141.83 | \$ - | \$ 128.94 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 141.83 | \$ 0.0% | |
| 1944 | 5 | 1000.0067.0000.2220.52625.259 | PFML ED TECH LIBRARY CMS | \$ 102.84 | \$ 93.45 | \$ 93.49 | \$ 27.61 | \$ - | \$ - | \$ - | \$ - | \$ 9.39 | \$ 10.0% | |
| 1945 | 5 | 1000.0067.0000.2220.52635.259 | PFML SUB LIBRARY CMS | \$ 0.55 | \$ - | \$ 0.50 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 0.55 | \$ 0.0% | |
| 1946 | 5 | 1000.0067.0000.2220.52710.259 | WORKERS COMP LIBRARIAN CMS | \$ 106.30 | \$ 92.16 | \$ 105.73 | \$ 83.99 | \$ 92.86 | \$ 87.71 | \$ 151.90 | \$ 88.92 | \$ 14.14 | \$ 15.3% | |
| 1947 | 5 | 1000.0067.0000.2220.52720.259 | WORKERS COMP ED TECH LIBRARY CMS | \$ 82.37 | \$ 63.21 | \$ 76.66 | \$ 61.70 | \$ 66.30 | \$ 67.67 | \$ 66.66 | \$ 71.23 | \$ 19.16 | \$ 30.3% | |
| 1948 | 5 | 1000.0067.0000.2220.52725.259 | WORKERS COMP SUB LIBRARY CMS | \$ - | \$ - | \$ - | \$ 4.43 | \$ - | \$ 1.11 | \$ - | \$ 0.38 | \$ - | \$ 0.0% | |
| 1949 | 5 | 1000.0067.0000.2220.53300.259 | STAFF DEVELOPMENT LIBRARY CMS | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ - | \$ 0.0% | |
| 1950 | 5 | 1000.0067.0000.2220.54310.259 | REPAIRS & MAINTENANCE COPIER CMS | \$ - | \$ 635.00 | \$ 635.00 | \$ - | \$ 635.00 | \$ - | \$ 635.00 | \$ - | \$ (635.00) | \$ 0.0% | |
| 1951 | 5 | 1000.0067.0000.2220.55310.259 | POSTAGE LIBRARY CMS | \$ - | \$ - | \$ - | \$ - | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ - | \$ 0.0% | |
| 1952 | 5 | 1000.0067.0000.2220.56000.259 | SUPPLIES LIBRARY CMS | \$ 250.00 | \$ 250.00 | \$ 250.00 | \$ 178.24 | \$ 250.00 | \$ - | \$ 250.00 | \$ 400.12 | \$ - | \$ 0.0% | |
| 1953 | 5 | 1000.0067.0000.2220.56410.259 | TEXTBOOKS LIBRARY CMS | \$ 2,200.00 | \$ 2,043.00 | \$ 2,043.00 | \$ 2,006.02 | \$ 2,043.00 | \$ 2,440.01 | \$ 2,043.00 | \$ 2,300.37 | \$ 157.00 | \$ 7.7% | |
| 1954 | 5 | 1000.0067.0000.2220.56430.259 | PERIODICALS LIBRARY CMS | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 285.46 | \$ 200.00 | \$ - | \$ 200.00 | \$ - | \$ - | \$ 0.0% | |
| 1955 | 5 | 1000.0067.0000.2220.56600.259 | SUPPLIES AUDIO VISUAL LIBRARY CMS | \$ - | \$ - | \$ - | \$ - | \$ 300.00 | \$ - | \$ 300.00 | \$ - | \$ - | \$ 0.0% | |
| 1956 | 5 | 1000.0067.0000.2220.58100.259 | DUES & FEES LIBRARY CMS | \$ - | \$ - | \$ 125.00 | \$ - | \$ 125.00 | \$ - | \$ 125.00 | \$ - | \$ - | \$ 0.0% | |
| 1957 | 5 | 1000.0070.0000.2213.52510.289 | TUITION TEACHER MMS | \$ 10,000.00 | \$ 8,500.00 | \$ 8,000.00 | \$ 3,746.78 | \$ 15,000.00 | \$ 2,869.50 | \$ 15,000.00 | \$ 31,392.10 | \$ 1,500.00 | \$ 0.0% | |
| 1958 | 5 | 1000.0070.0000.2213.52520.289 | TUITION ED TECH MMS | \$ 2,500.00 | \$ - | \$ - | \$ 3,029.00 | \$ - | \$ - | \$ - | \$ 864.00 | \$ 2,500.00 | \$ 0.0% | |
| 1959 | 5 | 1000.0070.0000.2213.53300.289 | STAFF DEVELOPMENT MMS | \$ 750.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 705.00 | \$ 2,500.00 | \$ 495.00 | \$ 2,500.00 | \$ 1,039.45 | \$ (250.00) | \$ -25.0% | |
| 1960 | 5 | 1000.0070.0000.2213.55810.289 | TRAVEL CONFERENCES MMS | \$ 150.00 | \$ 300.00 | \$ 300.00 | \$ - | \$ 300.00 | \$ 161.92 | \$ 300.00 | \$ 333.96 | \$ (150.00) | \$ -50.0% | |
| 1961 | 5 | 1000.0070.0000.2213.56410.289 | TEXTBOOKS MMS | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 42.00 | \$ 200.00 | \$ 34.95 | \$ - | \$ 0.0% | |
| 1962 | 5 | 1000.0075.0000.2130.51010.289 | SALARY NURSE MMS | \$ 69,976.00 | \$ 64,490.00 | \$ 61,626.00 | \$ 57,906.96 | \$ 58,091.25 | \$ 58,762.00 | \$ 53,940.00 | \$ 53,940.00 | \$ 5,486.00 | \$ 8.5% | |
| 1963 | 5 | 1000.0075.0000.2130.51225.289 | WAGES SUB NURSE MMS | \$ 800.00 | \$ 800.00 | \$ 800.00 | \$ 2,716.06 | \$ 800.00 | \$ 571.06 | \$ 800.00 | \$ - | \$ - | \$ 0.0% | |
| 1964 | 5 | 1000.0075.0000.2130.52111.289 | DENTAL INSURANCE NURSE MMS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 479.88 | \$ - | \$ - | \$ 0.0% | |
| 1965 | 5 | 1000.0075.0000.2130.52210.289 | FICA/MEDI NURSE MMS | \$ 1,014.65 | \$ 935.11 | \$ 893.58 | \$ 839.66 | \$ 842.32 | \$ 852.04 | \$ 782.09 | \$ 782.08 | \$ 79.54 | \$ 8.5% | |
| 1966 | 5 | 1000.0075.0000.2130.52225.289 | FICA/MEDI SUB NURSE MMS | \$ - | \$ - | \$ - | \$ 138.34 | \$ - | \$ 21.17 | \$ - | \$ - | \$ - | \$ 0.0% | |
| 1967 | 5 | 1000.0075.0000.2130.52310.289 | MAINEPERS NURSE MMS | \$ 3,050.95 | \$ 2,811.76 | \$ 2,754.68 | \$ 2,188.98 | \$ 2,596.68 | \$ 2,626.76 | \$ 2,071.40 | \$ 2,123.70 | \$ 239.19 | \$ 8.5% | |
| 1968 | 5 | 1000.0075.0000.2130.52615.289 | PFML NURSE MMS | \$ 338.94 | \$ - | \$ 308.13 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 338.94 | \$ 0.0% | |
| 1969 | 5 | 1000.0075.0000.2130.52625.289 | PFML SUB NURSE MMS | \$ - | \$ 4.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (4.00) | \$ -100.0% | |
| 1970 | 5 | 1000.0075.0000.2130.52635.289 | PFML SUB NURSE MMS | \$ 4.40 | \$ - | \$ 4.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4.40 | \$ 0.0% | |
| 1971 | 5 | 1000.0075.0000.2130.52710.289 | WORKERS COMP NURSE MMS | \$ 251.91 | \$ 219.27 | \$ 252.67 | \$ 186.13 | \$ 226.56 | \$ 212.87 | \$ 231.92 | \$ 208.70 | \$ 32.64 | \$ 14.9% | |
| 1972 | 5 | 1000.0075.0000.2130.52725.289 | WORKERS COMP SUB NURSE MMS | \$ - | \$ - | \$ - | \$ 10.54 | \$ - | \$ 2.65 | \$ - | \$ - | \$ - | \$ 0.0% | |
| 1973 | 5 | 1000.0075.0000.2130.53300.289 | STAFF DEVELOPMENT NURSE MMS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5.00 | \$ - | \$ - | \$ - | \$ 0.0% | |
| 1974 | 5 | 1000.0075.0000.2130.56000.289 | SUPPLIES NURSE MMS | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 998.73 | \$ 1,000.00 | \$ 1,560.40 | \$ 1,000.00 | \$ 1,239.99 | \$ - | \$ 0.0% | |
| 1975 | 5 | 1000.0075.0000.2130.57300.289 | EQUIPMENT NURSE MMS | \$ 925.00 | \$ 925.00 | \$ 925.00 | \$ 161.15 | \$ 925.00 | \$ - | \$ 925.00 | \$ 600.70 | \$ - | \$ 0.0% | |
| 1976 | 5 | 1000.0076.0000.2120.51010.289 | SALARY GUIDANCE MMS | \$ 147,280.30 | \$ 134,608.30 | \$ 130,126.50 | \$ 132,192.00 | \$ 116,918.49 | \$ 126,214.96 | \$ 101,675.38 | \$ 110,530.36 | \$ 12,672.00 | \$ 9.4% | |
| 1977 | 5 | 1000.0076.0000.2120.52110.289 | HEALTH INSURANCE GUIDANCE MMS | \$ 38,185.99 | \$ 36,032.43 | \$ 32,410.89 | \$ 32,232.40 | \$ 41,335.01 | \$ 27,366.23 | \$ 37,591.78 | \$ 37,941.78 | \$ 2,153.56 | \$ 6.0% | |
| 1978 | 5 | 1000.0076.0000.2120.52111.289 | DENTAL INSURANCE GUIDANCE MMS | \$ 1,081.34 | \$ 1,015.30 | \$ 1,000.44 | \$ 977.44 | \$ 987.58 | \$ 875.76 | \$ 959.76 | \$ 982.30 | \$ 66.04 | \$ 0.0% | |
| 1979 | 5 | 1000.0076.0000.2120.52210.289 | FICA/MEDI GUIDANCE MMS | \$ 2,135.57 | \$ 1,951.82 | \$ 1,886.84 | \$ 1,842.64 | \$ 1,695.31 | \$ 1,715.01 | \$ 1,459.58 | \$ 1,570.84 | \$ 183.75 | \$ 9.4% | |
| 1980 | 5 | 1000.0076.0000.2120.52310.289 | MAINEPERS GUIDANCE MMS | \$ 6,421.42 | \$ 5,868.92 | \$ 5,816.65 | \$ 5,882.19 | \$ 5,226.25 | \$ 5,672.42 | \$ 3,931.69 | \$ 4,347.10 | \$ 552.50 | \$ 0.0% | |
| 1981 | 5 | 1000.0076.0000.2120.52615.289 | PFML GUIDANCE MMS | \$ 715.69 | \$ - | \$ 650.63 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 715.69 | \$ 0.0% | |
| 1982 | 5 | 1000.0076.0000.2120.52710.289 | WORKERS COMP GUIDANCE MMS | \$ 530.21 | \$ 457.67 | \$ 533.53 | \$ 425.32 | \$ 455.98 | \$ 457.17 | \$ 437.21 | \$ 427.83 | \$ 72.54 | \$ 15.8% | |
| 1983 | 5 | 1000.0076.0000.2120.53200.289 | CONTRACTED SERVICES GUIDANCE MMS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 70.00 | \$ - | \$ 0.0% | |
| 1984 | 5 | 1000.0076.0000.2120.53300.289 | STAFF DEVELOPMENT GUIDANCE MMS | \$ 250.00 | \$ 250.00 | \$ 250.00 | \$ 250.00 | \$ 250.00 | \$ 204.95 | \$ 250.00 | \$ 110.00 | \$ - | \$ 0.0% | |
| 1985 | 5 | 1000.0076.0000.2120.53490.289 | PROFESSIONAL SERVICES GUIDANCE MMS | \$ 525.00 | \$ 525.00 | \$ 525.00 | \$ 490.00 | \$ 520.00 | \$ 420.00 | \$ 520.00 | \$ 525.00 | \$ - | \$ 0.0% | |
| 1986 | 5 | 1000.0076.0000.2120.56000.289 | SUPPLIES GUIDANCE MMS | \$ 250.00 | \$ 250.00 | \$ 250.00 | \$ - | \$ 250.00 | \$ 225.79 | \$ 250.00 | \$ 35.68 | \$ - | \$ 0.0% | |

| Line | Art. | Account | Description | FY27 Board | | | | | | | | | | FY27 % INCREASE | |
|------|------|-------------------------------|---|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-----------------|-----------------|------|
| | | | | Adopted Budget | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | FY27 INCREASE | FY27 % INCREASE | | |
| 1987 | 5 | 1000.0076.0000.2120.58100.289 | DUES & FEES GUIDANCE MMS | \$ - | \$ 280.00 | \$ 280.00 | \$ - | \$ 280.00 | \$ - | \$ 280.00 | \$ - | \$ - | \$ - | \$ (280.00) | 0.0% |
| 1988 | 5 | 1000.0077.0000.2220.51010.289 | SALARY LIBRARIAN MMS | \$ 27,693.78 | \$ 26,196.25 | \$ 50,645.84 | \$ 25,724.96 | \$ 47,367.77 | \$ 49,435.08 | \$ 46,500.00 | \$ 45,538.02 | \$ 1,497.53 | \$ 5,7% | | |
| 1989 | 5 | 1000.0077.0000.2220.51020.289 | WAGES ED TECH LIBRARY MMS | \$ 20,940.50 | \$ 19,676.35 | \$ 17,582.30 | \$ 15,630.79 | \$ 15,633.00 | \$ 15,217.15 | \$ 15,440.00 | \$ 15,446.82 | \$ 1,264.15 | 6.4% | | |
| 1990 | 5 | 1000.0077.0000.2220.51225.289 | WAGES SUB LIBRARY MMS | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 473.86 | \$ 100.00 | \$ 278.17 | \$ - | 0.0% | | |
| 1991 | 5 | 1000.0077.0000.2220.52110.289 | HEALTH INSURANCE LIBRARIAN MMS | \$ 6,893.30 | \$ 6,504.57 | \$ 11,701.54 | \$ 6,294.06 | \$ 13,274.45 | \$ 9,880.24 | \$ 12,072.24 | \$ 13,070.20 | \$ 388.73 | 6.0% | | |
| 1992 | 5 | 1000.0077.0000.2220.52111.289 | DENTAL INSURANCE LIBRARIAN MMS | \$ 270.34 | \$ 253.83 | \$ 500.22 | \$ 264.56 | \$ 493.79 | \$ 437.88 | \$ 479.88 | \$ 511.00 | \$ 16.51 | 6.5% | | |
| 1993 | 5 | 1000.0077.0000.2220.52120.289 | HEALTH INSURANCE ED TECH MMS | \$ 11,579.37 | \$ 10,926.35 | \$ - | \$ 7,814.73 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 653.02 | 6.0% | |
| 1994 | 5 | 1000.0077.0000.2220.52210.289 | FICA/MEDI LIBRARIAN MMS | \$ 401.56 | \$ 379.85 | \$ 734.37 | \$ 356.66 | \$ 686.83 | \$ 686.64 | \$ 674.20 | \$ 657.75 | \$ 21.71 | 5.7% | | |
| 1995 | 5 | 1000.0077.0000.2220.52220.289 | FICA/MEDI ED TECH LIBRARY MMS | \$ 303.64 | \$ 285.31 | \$ 254.94 | \$ 176.28 | \$ 226.68 | \$ 220.67 | \$ 223.88 | \$ 224.00 | \$ 18.33 | 6.4% | | |
| 1996 | 5 | 1000.0077.0000.2220.52225.289 | FICA/MEDI SUB LIBRARY MMS | \$ - | \$ - | \$ - | \$ 114.04 | \$ - | \$ 17.40 | \$ - | \$ 4.03 | \$ - | 0.0% | | |
| 1997 | 5 | 1000.0077.0000.2220.52310.289 | MAINEPERS LIBRARIAN MMS | \$ 1,207.45 | \$ 1,142.16 | \$ 2,263.87 | \$ 1,144.82 | \$ 2,117.34 | \$ 2,209.88 | \$ 1,934.40 | \$ 1,791.47 | \$ 65.29 | 0.0% | | |
| 1998 | 5 | 1000.0077.0000.2220.52320.289 | MAINEPERS ED TECH LIBRARY MMS | \$ 913.01 | \$ 857.89 | \$ 785.93 | \$ 698.58 | \$ 698.80 | \$ 680.19 | \$ 592.90 | \$ 593.15 | \$ 55.12 | 0.0% | | |
| 1999 | 5 | 1000.0077.0000.2220.52325.289 | MAINEPERS SUB LIBRARY MMS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 6.89 | \$ - | 0.0% | | |
| 2000 | 5 | 1000.0077.0000.2220.52615.289 | PFML LIBRARIAN MMS | \$ 278.55 | \$ - | \$ 253.23 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 278.55 | 0.0% | | |
| 2001 | 5 | 1000.0077.0000.2220.52625.289 | PFML ED TECH LIBRARY MMS | \$ 96.70 | \$ 98.88 | \$ 87.91 | \$ 15.58 | \$ - | \$ - | \$ - | \$ - | \$ (2.18) | -2.2% | | |
| 2002 | 5 | 1000.0077.0000.2220.52635.289 | PFML SUB LIBRARY MMS | \$ 0.55 | \$ - | \$ 0.50 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 0.55 | 0.0% | | |
| 2003 | 5 | 1000.0077.0000.2220.52710.289 | WORKERS COMP LIBRARIAN MMS | \$ 99.70 | \$ 89.06 | \$ 207.64 | \$ 82.69 | \$ 184.74 | \$ 179.32 | \$ 199.95 | \$ 176.23 | \$ 10.64 | 11.9% | | |
| 2004 | 5 | 1000.0077.0000.2220.52720.289 | WORKERS COMP ED TECH MMS | \$ 75.39 | \$ 66.90 | \$ 72.09 | \$ 50.02 | \$ 60.97 | \$ 56.32 | \$ 66.40 | \$ 60.24 | \$ 8.49 | 12.7% | | |
| 2005 | 5 | 1000.0077.0000.2220.52725.289 | WORKERS COMP SUB LIBRARY MMS | \$ - | \$ - | \$ - | \$ 8.69 | \$ - | \$ 2.18 | \$ - | \$ 1.09 | \$ - | 0.0% | | |
| 2006 | 5 | 1000.0077.0000.2220.53200.289 | CONTRACTED SERVICES LIBRARY MMS | \$ - | \$ 100.00 | \$ 100.00 | \$ - | \$ 100.00 | \$ - | \$ 100.00 | \$ - | \$ (100.00) | 0.0% | | |
| 2007 | 5 | 1000.0077.0000.2220.53300.289 | STAFF DEVELOPMENT LIBRARY MMS | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ - | \$ 200.00 | \$ 100.00 | \$ - | 0.0% | | |
| 2008 | 5 | 1000.0077.0000.2220.54310.289 | REPAIRS & MAINTENANCE COPIER MMS | \$ - | \$ 796.00 | \$ 796.00 | \$ - | \$ 1,100.00 | \$ - | \$ 1,100.00 | \$ - | \$ (796.00) | 0.0% | | |
| 2009 | 5 | 1000.0077.0000.2220.55310.289 | POSTAGE LIBRARY MMS | \$ - | \$ - | \$ - | \$ - | \$ 125.00 | \$ - | \$ 125.00 | \$ - | \$ - | 0.0% | | |
| 2010 | 5 | 1000.0077.0000.2220.56000.289 | SUPPLIES LIBRARY MMS | \$ 650.00 | \$ 800.00 | \$ 800.00 | \$ 547.66 | \$ 800.00 | \$ 605.98 | \$ 800.00 | \$ 786.18 | \$ (150.00) | 0.0% | | |
| 2011 | 5 | 1000.0077.0000.2220.56410.289 | TEXTBOOKS LIBRARY MMS | \$ 8,200.00 | \$ 8,000.00 | \$ 8,000.00 | \$ 7,993.50 | \$ 8,000.00 | \$ 7,708.81 | \$ 8,000.00 | \$ 7,375.84 | \$ 200.00 | 2.5% | | |
| 2012 | 5 | 1000.0077.0000.2220.56430.289 | PERIODICALS LIBRARY MMS | \$ 700.00 | \$ 700.00 | \$ 700.00 | \$ 700.00 | \$ 700.00 | \$ 770.50 | \$ 700.00 | \$ - | \$ - | 0.0% | | |
| 2013 | 5 | 1000.0077.0000.2220.56600.289 | SUPPLIES AUDIO VISUAL LIBRARY MMS | \$ 700.00 | \$ 700.00 | \$ 700.00 | \$ 696.98 | \$ 700.00 | \$ 684.90 | \$ 700.00 | \$ - | \$ - | 0.0% | | |
| 2014 | 5 | 1000.0077.0000.2220.58100.289 | DUES & FEES LIBRARY MMS | \$ 600.00 | \$ 600.00 | \$ 600.00 | \$ 454.09 | \$ 600.00 | \$ 25.00 | \$ 600.00 | \$ 25.00 | \$ - | 0.0% | | |
| 2015 | 5 | 1000.0080.0000.2213.52510.319 | TUITION TEACHER MHS | \$ 20,000.00 | \$ 12,000.00 | \$ 8,000.00 | \$ 12,132.68 | \$ 15,000.00 | \$ 1,573.63 | \$ 15,000.00 | \$ 23,616.32 | \$ 8,000.00 | 66.7% | | |
| 2016 | 5 | 1000.0080.0000.2213.53300.319 | STAFF DEVELOPMENT MHS | \$ 2,000.00 | \$ 3,000.00 | \$ 3,000.00 | \$ 1,494.00 | \$ 3,000.00 | \$ 893.01 | \$ 3,000.00 | \$ 2,459.00 | \$ (1,000.00) | -33.3% | | |
| 2017 | 5 | 1000.0080.0000.2213.55810.319 | TRAVEL CONFERENCES MHS | \$ 150.00 | \$ 300.00 | \$ 550.00 | \$ 140.00 | \$ 550.00 | \$ 80.52 | \$ 550.00 | \$ 131.56 | \$ (150.00) | -50.0% | | |
| 2018 | 5 | 1000.0080.0000.2213.56410.319 | TEXTBOOKS MHS | \$ - | \$ 200.00 | \$ 200.00 | \$ - | \$ 200.00 | \$ 1,557.72 | \$ 200.00 | \$ 227.56 | \$ (200.00) | -100.0% | | |
| 2019 | 5 | 1000.0081.0000.2230.51020.319 | WAGES ED TECH TECHNOLOGY MHS | \$ - | \$ - | \$ - | \$ - | \$ 33,211.20 | \$ 9,757.83 | \$ 35,967.81 | \$ 31,686.29 | \$ - | 0.0% | | |
| 2020 | 5 | 1000.0081.0000.2230.52120.319 | HEALTH INSURANCE ED TECH TECHNOLOGY MHS | \$ - | \$ - | \$ - | \$ - | \$ 12,292.63 | \$ 2,954.94 | \$ 11,179.43 | \$ 11,228.84 | \$ - | 0.0% | | |
| 2021 | 5 | 1000.0081.0000.2230.52121.319 | DENTAL INSURANCE ED TECH TECHNOLOGY MHS | \$ - | \$ - | \$ - | \$ - | \$ 493.79 | \$ 119.10 | \$ 479.88 | \$ 470.79 | \$ - | 0.0% | | |
| 2022 | 5 | 1000.0081.0000.2230.52220.319 | FICA/MEDI ED TECH TECHNOLOGY MHS | \$ - | \$ - | \$ - | \$ - | \$ 481.56 | \$ 141.48 | \$ 521.60 | \$ 459.43 | \$ - | 0.0% | | |
| 2023 | 5 | 1000.0081.0000.2230.52320.319 | MAINEPERS ED TECH TECHNOLOGY MHS | \$ - | \$ - | \$ - | \$ - | \$ 1,484.54 | \$ 179.98 | \$ 1,381.08 | \$ 1,472.93 | \$ - | 0.0% | | |
| 2024 | 5 | 1000.0081.0000.2230.52720.319 | WORKERS COMP ED TECH TECHNOLOGY MHS | \$ - | \$ - | \$ - | \$ - | \$ 129.52 | \$ 36.10 | \$ 154.62 | \$ 123.57 | \$ - | 0.0% | | |
| 2025 | 5 | 1000.0085.0000.2130.51010.319 | SALARY NURSE MHS | \$ 71,408.00 | \$ 65,922.00 | \$ 63,058.00 | \$ 63,981.40 | \$ 59,456.25 | \$ 69,854.78 | \$ 55,325.00 | \$ 66,150.05 | \$ 5,486.00 | 0.0% | | |
| 2026 | 5 | 1000.0085.0000.2130.51225.319 | WAGES SUB NURSE MHS | \$ 400.00 | \$ 400.00 | \$ 400.00 | \$ 2,773.84 | \$ 400.00 | \$ 583.21 | \$ 400.00 | \$ - | \$ - | 0.0% | | |
| 2027 | 5 | 1000.0085.0000.2130.52110.319 | HEALTH INSURANCE NURSE MHS | \$ 13,786.59 | \$ 13,009.13 | \$ 11,701.54 | \$ 12,057.91 | \$ 12,292.63 | \$ 14,187.31 | \$ 11,179.43 | \$ 17,303.60 | \$ 777.46 | 0.0% | | |
| 2028 | 5 | 1000.0085.0000.2130.52111.319 | DENTAL INSURANCE NURSE MHS | \$ 540.67 | \$ 507.65 | \$ 500.22 | \$ 498.79 | \$ 493.79 | \$ 545.71 | \$ 479.88 | \$ 638.77 | \$ 33.02 | 6.5% | | |
| 2029 | 5 | 1000.0085.0000.2130.52210.319 | FICA/MEDI NURSE MHS | \$ 1,035.42 | \$ 955.87 | \$ 914.34 | \$ 901.36 | \$ 862.12 | \$ 982.62 | \$ 801.25 | \$ 948.68 | \$ 79.55 | 8.3% | | |
| 2030 | 5 | 1000.0085.0000.2130.52225.319 | FICA/MEDI SUB NURSE MHS | \$ - | \$ - | \$ - | \$ 141.47 | \$ - | \$ 21.66 | \$ - | \$ - | \$ - | 0.0% | | |
| 2031 | 5 | 1000.0085.0000.2130.52310.319 | MAINEPERS NURSE MHS | \$ 3,113.39 | \$ 2,874.20 | \$ 2,818.69 | \$ 2,833.18 | \$ 2,657.69 | \$ 3,109.12 | \$ 2,301.52 | \$ 2,592.55 | \$ 239.19 | 8.3% | | |
| 2032 | 5 | 1000.0085.0000.2130.52615.319 | PFML NURSE MHS | \$ 346.82 | \$ - | \$ 315.29 | \$ - | \$ - | \$ - | \$ - | \$ 346.82 | \$ - | 0.0% | | |
| 2033 | 5 | 1000.0085.0000.2130.52625.319 | PFLM SUB NURSE MHS | \$ - | \$ 2.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (2.00) | \$ - | -100.0% | | |
| 2034 | 5 | 1000.0085.0000.2130.52635.319 | PFML SUB NURSE MHS | \$ 2.20 | \$ - | \$ 2.00 | \$ - | \$ - | \$ - | \$ - | \$ 2.20 | \$ - | 0.0% | | |
| 2035 | 5 | 1000.0085.0000.2130.52710.319 | WORKERS COMP NURSE MHS | \$ 257.07 | \$ 224.13 | \$ 258.54 | \$ 205.92 | \$ 231.88 | \$ 253.23 | \$ 237.90 | \$ 256.01 | \$ 32.94 | 14.7% | | |
| 2036 | 5 | 1000.0085.0000.2130.52725.319 | WORKERS COMP SUB NURSE MHS | \$ - | \$ - | \$ - | \$ 10.77 | \$ - | \$ 2.72 | \$ - | \$ - | \$ - | 0.0% | | |
| 2037 | 5 | 1000.0085.0000.2130.53300.319 | STAFF DEVELOPMENT NURSE MHS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5.00 | \$ - | \$ - | \$ - | 0.0% | | |
| 2038 | 5 | 1000.0085.0000.2130.56000.319 | SUPPLIES NURSE MHS | \$ 1,200.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 1,122.78 | \$ 1,000.00 | \$ 939.70 | \$ 1,000.00 | \$ 755.97 | \$ 200.00 | 20.0% | | |
| 2039 | 5 | 1000.0085.0000.2130.57300.319 | EQUIPMENT NURSE MHS | \$ 750.00 | \$ 750.00 | \$ 925.00 | \$ 68.00 | \$ 925.00 | \$ - | \$ 925.00 | \$ 821.18 | \$ - | 0.0% | | |
| 2040 | 5 | 1000.0086.0000.2120.51010.319 | SALARY GUIDANCE MMS | \$ 283,862.81 | \$ 289,773.78 | \$ 267,452.20 | \$ 306,212.72 | \$ 257,256.75 | \$ 258,000.05 | \$ 259,064.26 | \$ 240,820.01 | \$ (5,910.97) | -2.0% | | |
| 2041 | 5 | 1000.0086.0000.2120.51180.319 | WAGES SECRETARY GUIDANCE MMS | \$ 42,560.64 | \$ 37,048.32 | \$ 35,130.24 | \$ 34,855.66 | \$ 32,914.56 | \$ 34,430.60 | \$ 30,464.64 | \$ 29,891.66 | \$ 5,512.32 | 14.9% | | |
| 2042 | 5 | 1000.0086.0000.2120.51225.319 | WAGES SUB SECRETARY GUIDANCE MMS | \$ 250.00 | \$ 250.00 | \$ 250.00 | \$ - | \$ 250.00 | \$ - | \$ 250.00 | \$ - | \$ - | 0.0% | | |
| 2043 | 5 | 1000.0086.0000.2120.52110.319 | HEALTH INSURANCE GUIDANCE MMS | \$ 70,857.35 | \$ 66,861.21 | \$ 60,141.16 | \$ 59,239.33 | \$ 61,984.77 | \$ 50,780.39 | \$ 60,941.55 | \$ 61,828.51 | \$ 3,996.14 | 6.0% | | |
| 2044 | 5 | 1000.0086.0000.2120.52111.319 | DENTAL INSURANCE GUIDANCE MMS | \$ 1,946.41 | \$ 1,827.54 | \$ 1,800.79 | \$ 1,735.19 | \$ 1,777.64 | \$ 1,576.36 | \$ 1,679.58 | \$ 1,839.56 | \$ 118.87 | 6.5% | | |
| 2045 | 5 | 1000.0086.0000.2120.52180.319 | HEALTH INSURANCE SECRETARY MMS | \$ 15,318.46 | \$ 14,454.55 | \$ 13,001.74 | \$ 12,016.81 | \$ 12,292.63 | \$ 10,906.42 | \$ 11,179.43 | \$ 12,213.82 | \$ 863.91 | 6.0% | | |
| 2046 | 5 | 1000.0086.0000.2120.52181.319 | DENTAL INSURANCE SECRETARY MMS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 479.88 | \$ - | \$ - | 0.0% | | |
| 2047 | 5 | 1000.0086.0000.2120.52210.319 | FICA/MEDI GUIDANCE MMS | \$ 4,116.02 | \$ 4,023.33 | \$ 3,878.05 | \$ 4,176.50 | \$ 3,730.22 | \$ 3,512.77 | \$ 3,727.10 | \$ 3,339.21 | \$ 92.69 | 0.0% | | |
| 2048 | 5 | 1000.0086.0000.2120.52280.319 | FICA/MEDI GUIDANCE SECRETARY MMS | \$ 3,255.89 | \$ 2,834.20 | \$ 2,687.46 | \$ 2,666.44 | \$ 2,517.96 | \$ 2,633.93 | \$ 2,330.50 | \$ 2,286.69 | \$ 421.69 | 14.9% | | |

| Line | Art. | Account | Description | FY27 Board | | | | FY23 Board | | | | FY27 % | |
|------|------|-------------------------------|---|----------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|---------------|----------|
| | | | | Adopted Budget | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | FY27 INCREASE | INCREASE |
| 2049 | 5 | 1000.0086.0000.2120.52310.319 | MAINEPERS GUIDANCE MHS | \$ 12,376.40 | \$ 12,097.71 | \$ 11,955.12 | \$ 13,371.07 | \$ 11,499.39 | \$ 11,532.81 | \$ 10,777.07 | \$ 9,477.23 | \$ 278.69 | 0.0% |
| 2050 | 5 | 1000.0086.0000.2120.52615.319 | PFML GUIDANCE MHS | \$ 1,470.99 | \$ - | \$ 1,337.26 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,470.99 | 0.0% |
| 2051 | 5 | 1000.0086.0000.2120.52625.319 | PFML SUB SECRETARY GUIDANCE MHS | \$ - | \$ 1.25 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (1.25) | -100.0% |
| 2052 | 5 | 1000.0086.0000.2120.52635.319 | PFML SUB SECRETARY GUIDANCE MHS | \$ 1.38 | \$ - | \$ 1.25 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1.38 | 0.0% |
| 2053 | 5 | 1000.0086.0000.2120.52685.319 | PFML SECRETARY GUIDANCE MHS | \$ 193.22 | \$ 185.24 | \$ 175.65 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 7.98 | 4.3% |
| 2054 | 5 | 1000.0086.0000.2120.52710.319 | WORKERS COMP GUIDANCE MHS | \$ 1,021.91 | \$ 943.40 | \$ 1,096.55 | \$ 984.96 | \$ 1,003.31 | \$ 935.14 | \$ 1,113.81 | \$ 932.09 | \$ 78.51 | 8.3% |
| 2055 | 5 | 1000.0086.0000.2120.52780.319 | WORKERS COMP GUIDANCE SECRETARY MHS | \$ 153.22 | \$ 125.96 | \$ 144.03 | \$ 111.65 | \$ 128.37 | \$ 126.59 | \$ 130.94 | \$ 116.60 | \$ 27.26 | 0.0% |
| 2056 | 5 | 1000.0086.0000.2120.53300.319 | STAFF DEVELOPMENT GUIDANCE MHS | \$ - | \$ 200.00 | \$ 300.00 | \$ - | \$ 300.00 | \$ - | \$ 300.00 | \$ - | \$ (200.00) | -100.0% |
| 2057 | 5 | 1000.0086.0000.2120.53490.319 | PROFESSIONAL SERVICES GUIDANCE MHS | \$ 1,600.00 | \$ 1,600.00 | \$ 2,000.00 | \$ 1,500.00 | \$ 2,000.00 | \$ 1,350.00 | \$ 2,000.00 | \$ 1,500.00 | \$ - | 0.0% |
| 2058 | 5 | 1000.0086.0000.2120.54310.319 | REPAIRS & MAINTENANCE COPIER GUID MHS | \$ - | \$ 500.00 | \$ 500.00 | \$ - | \$ 502.00 | \$ - | \$ 502.00 | \$ - | \$ (500.00) | -100.0% |
| 2059 | 5 | 1000.0086.0000.2120.55310.319 | POSTAGE GUIDANCE MHS | \$ 1,000.00 | \$ 500.00 | \$ 500.00 | \$ 826.28 | \$ 2,000.00 | \$ 1,683.96 | \$ 2,000.00 | \$ 506.35 | \$ 500.00 | 100.0% |
| 2060 | 5 | 1000.0086.0000.2120.55500.319 | PRINTING GUIDANCE MHS | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 896.50 | \$ 1,500.00 | \$ 242.00 | \$ 1,500.00 | \$ - | \$ - | 0.0% |
| 2061 | 5 | 1000.0086.0000.2120.55800.319 | TRAVEL INTERSCHOOL GUIDANCE MHS | \$ - | \$ - | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ - | 0.0% |
| 2062 | 5 | 1000.0086.0000.2120.56000.319 | SUPPLIES GUIDANCE MHS | \$ 2,000.00 | \$ 3,000.00 | \$ 3,000.00 | \$ 1,516.45 | \$ 3,000.00 | \$ 139.69 | \$ 3,000.00 | \$ 147.31 | \$ (1,000.00) | 0.0% |
| 2063 | 5 | 1000.0086.0000.2120.58100.319 | DUES & FEES GUIDANCE MHS | \$ 400.00 | \$ 480.00 | \$ 480.00 | \$ 397.00 | \$ 480.00 | \$ - | \$ 480.00 | \$ 129.00 | \$ (80.00) | 0.0% |
| 2064 | 5 | 1000.0087.0000.2220.51010.319 | SALARY LIBRARIAN MHS | \$ 66,805.40 | \$ 61,851.18 | \$ 57,034.00 | \$ 58,145.63 | \$ 56,696.71 | \$ 55,602.00 | \$ 76,600.00 | \$ 52,550.52 | \$ 4,954.22 | 0.0% |
| 2065 | 5 | 1000.0087.0000.2220.51020.319 | WAGES ED TECH LIBRARY MHS | \$ 36,358.88 | \$ 34,855.80 | \$ 35,058.45 | \$ 33,067.42 | \$ 31,873.95 | \$ 31,206.06 | \$ 31,006.00 | \$ 29,846.40 | \$ 1,503.08 | 0.0% |
| 2066 | 5 | 1000.0087.0000.2220.51225.319 | WAGES SUB LIBRARY MHS | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 2,542.71 | \$ 100.00 | \$ 534.61 | \$ 100.00 | \$ - | \$ - | 0.0% |
| 2067 | 5 | 1000.0087.0000.2220.52110.319 | HEALTH INSURANCE LIBRARIAN MHS | \$ 24,399.40 | \$ 13,009.13 | \$ 11,701.54 | \$ 11,637.16 | \$ 12,292.63 | \$ 9,880.24 | \$ 11,179.43 | \$ 12,169.04 | \$ 11,390.27 | 87.6% |
| 2068 | 5 | 1000.0087.0000.2220.52111.319 | DENTAL INSURANCE LIBRARIAN MHS | \$ 540.67 | \$ 507.65 | \$ 500.22 | \$ 488.72 | \$ 493.79 | \$ 437.88 | \$ 479.88 | \$ 511.00 | \$ 33.02 | 6.5% |
| 2069 | 5 | 1000.0087.0000.2220.52120.319 | HEALTH INSURANCE ED TECH MHS | \$ 15,318.46 | \$ 14,454.55 | \$ 13,001.74 | \$ 10,691.56 | \$ 12,292.63 | \$ 11,004.64 | \$ 11,179.43 | \$ 9,366.32 | \$ 863.91 | 6.0% |
| 2070 | 5 | 1000.0087.0000.2220.52121.319 | DENTAL INSURANCE ED TECH MHS | \$ 540.67 | \$ 507.65 | \$ 500.22 | \$ 405.52 | \$ 493.79 | \$ 557.57 | \$ 479.88 | \$ 470.79 | \$ 33.02 | 0.0% |
| 2071 | 5 | 1000.0087.0000.2220.52210.319 | FICA/MEDI LIBRARIAN MHS | \$ 968.68 | \$ 896.84 | \$ 826.99 | \$ 824.23 | \$ 822.10 | \$ 788.68 | \$ 1,079.05 | \$ 760.55 | \$ 71.84 | 0.0% |
| 2072 | 5 | 1000.0087.0000.2220.52220.319 | FICA/MEDI ED TECH LIBRARY MHS | \$ 527.20 | \$ 505.41 | \$ 508.35 | \$ 479.47 | \$ 462.17 | \$ 452.55 | \$ 449.68 | \$ 432.77 | \$ 21.79 | 4.3% |
| 2073 | 5 | 1000.0087.0000.2220.52225.319 | FICA/MEDI SUB LIBRARY MHS | \$ - | \$ - | \$ - | \$ 128.50 | \$ - | \$ 19.60 | \$ - | \$ - | \$ - | 0.0% |
| 2074 | 5 | 1000.0087.0000.2220.52310.319 | MAINEPERS LIBRARIAN MHS | \$ 2,912.71 | \$ 2,696.71 | \$ 2,549.42 | \$ 2,586.97 | \$ 2,534.35 | \$ 2,485.33 | \$ 2,941.38 | \$ 2,066.55 | \$ 216.00 | 8.0% |
| 2075 | 5 | 1000.0087.0000.2220.52320.319 | MAINEPERS ED TECH LIBRARY MHS | \$ 1,585.25 | \$ 1,519.71 | \$ 1,567.11 | \$ 1,478.10 | \$ 1,424.77 | \$ 1,395.02 | \$ 1,190.64 | \$ 1,146.07 | \$ 65.54 | 4.3% |
| 2076 | 5 | 1000.0087.0000.2220.52615.319 | PFML LIBRARIAN MHS | \$ 313.69 | \$ - | \$ 285.17 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 313.69 | 0.0% |
| 2077 | 5 | 1000.0087.0000.2220.52625.319 | PFML ED TECH LIBRARY MHS | \$ 192.82 | \$ 174.78 | \$ 175.29 | \$ 51.55 | \$ - | \$ - | \$ - | \$ - | \$ 18.04 | 0.0% |
| 2078 | 5 | 1000.0087.0000.2220.52635.319 | PFML SUB LIBRARY MHS | \$ 0.55 | \$ - | \$ 0.50 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 0.55 | 0.0% |
| 2079 | 5 | 1000.0087.0000.2220.52710.319 | WORKERS COMP LIBRARIAN MHS | \$ 240.50 | \$ 210.29 | \$ 233.84 | \$ 187.20 | \$ 221.11 | \$ 201.37 | \$ 329.40 | \$ 203.45 | \$ 30.21 | 0.0% |
| 2080 | 5 | 1000.0087.0000.2220.52720.319 | WORKERS COMP ED TECH LIBRARY MHS | \$ 130.89 | \$ 118.51 | \$ 143.74 | \$ 105.83 | \$ 124.31 | \$ 115.45 | \$ 133.32 | \$ 116.41 | \$ 12.38 | 0.0% |
| 2081 | 5 | 1000.0087.0000.2220.52725.319 | WORKERS COMP SUB LIBRARY MHS | \$ - | \$ - | \$ - | \$ 9.79 | \$ - | \$ 2.46 | \$ - | \$ - | \$ - | 0.0% |
| 2082 | 5 | 1000.0087.0000.2220.53200.319 | CONTRACTED SERVICES LIBRARY MHS | \$ - | \$ 500.00 | \$ 500.00 | \$ - | \$ 500.00 | \$ - | \$ 500.00 | \$ - | \$ (500.00) | 0.0% |
| 2083 | 5 | 1000.0087.0000.2220.53300.319 | STAFF DEVELOPMENT LIBRARY MHS | \$ 380.00 | \$ 380.00 | \$ 380.00 | \$ 380.00 | \$ 380.00 | \$ 100.00 | \$ 380.00 | \$ 279.00 | \$ - | 0.0% |
| 2084 | 5 | 1000.0087.0000.2220.54310.319 | REPAIRS & MAINTENANCE COPIER MHS | \$ - | \$ 788.00 | \$ 788.00 | \$ - | \$ 2,000.00 | \$ - | \$ 2,000.00 | \$ - | \$ (788.00) | 0.0% |
| 2085 | 5 | 1000.0087.0000.2220.55310.319 | POSTAGE LIBRARY MHS | \$ - | \$ - | \$ - | \$ - | \$ 125.00 | \$ - | \$ 125.00 | \$ - | \$ - | 0.0% |
| 2086 | 5 | 1000.0087.0000.2220.56000.319 | SUPPLIES LIBRARY MHS | \$ 700.00 | \$ 700.00 | \$ 700.00 | \$ 440.60 | \$ 700.00 | \$ 315.09 | \$ 700.00 | \$ 407.93 | \$ - | 0.0% |
| 2087 | 5 | 1000.0087.0000.2220.56410.319 | TEXTBOOKS LIBRARY MHS | \$ 6,500.00 | \$ 8,500.00 | \$ 8,500.00 | \$ 4,356.76 | \$ 8,500.00 | \$ 3,772.51 | \$ 8,500.00 | \$ 4,027.61 | \$ (2,000.00) | -23.5% |
| 2088 | 5 | 1000.0087.0000.2220.56430.319 | PERIODICALS LIBRARY MHS | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.14 | \$ 2,000.00 | \$ 1,879.24 | \$ 2,000.00 | \$ 1,752.95 | \$ - | 0.0% |
| 2089 | 5 | 1000.0087.0000.2220.56600.319 | SUPPLIES AUDIO VISUAL LIBRARY MHS | \$ 200.00 | \$ 200.00 | \$ - | \$ - | \$ 1,480.00 | \$ 200.67 | \$ 1,480.00 | \$ 110.52 | \$ - | 0.0% |
| 2090 | 5 | 1000.0087.0000.2220.58100.319 | DUES & FEES LIBRARY MHS | \$ - | \$ 60.00 | \$ 60.00 | \$ - | \$ 60.00 | \$ - | \$ 60.00 | \$ - | \$ (60.00) | -100.0% |
| 2091 | 5 | 1000.0090.0000.2190.53490.029 | PROF SVCS SRO ATW | \$ - | \$ - | \$ - | \$ 10,401.09 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 2092 | 5 | 1000.0090.0000.2190.53490.049 | PROF SVCS SRO JHB | \$ - | \$ - | \$ - | \$ 10,401.09 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 2093 | 5 | 1000.0090.0000.2190.53490.069 | PROF SVCS SRO BCS | \$ - | \$ - | \$ - | \$ 10,401.09 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 2094 | 5 | 1000.0090.0000.2190.53490.109 | PROF SVCS SRO CPS | \$ - | \$ - | \$ - | \$ 10,401.09 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 2095 | 5 | 1000.0090.0000.2190.53490.149 | PROF SVCS SRO WES | \$ - | \$ - | \$ - | \$ 10,401.09 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 2096 | 5 | 1000.0090.0000.2190.53490.259 | PROF SVCS SRO CMS | \$ - | \$ - | \$ - | \$ 10,401.08 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 2097 | 5 | 1000.0090.0000.2190.53490.289 | PROFESSIONAL SERVICES SRO MMS | \$ 125,000.00 | \$ 125,000.00 | \$ 124,000.00 | \$ 43,845.64 | \$ 60,000.00 | \$ 93,370.66 | \$ 60,000.00 | \$ 70,620.21 | \$ - | 0.0% |
| 2098 | 5 | 1000.0090.0000.2190.53490.319 | PROFESSIONAL SERVICES SRO MHS | \$ 125,000.00 | \$ 125,000.00 | \$ 125,000.00 | \$ 56,081.02 | \$ 60,000.00 | \$ 93,613.39 | \$ 60,000.00 | \$ 71,546.25 | \$ - | 0.0% |
| 2099 | 5 | 1000.0090.0000.2210.51060.959 | WAGES SCHOOL HEALTH COORDINATOR | \$ 25,323.68 | \$ 24,586.10 | \$ 23,870.25 | \$ 24,815.62 | \$ 23,400.00 | \$ 23,175.00 | \$ 18,710.00 | \$ 23,913.60 | \$ 737.58 | 3.0% |
| 2100 | 5 | 1000.0090.0000.2210.52160.959 | HEALTH INSURANCE SCHOOL HEALTH COORD | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 7,518.35 | \$ - | \$ - | 0.0% |
| 2101 | 5 | 1000.0090.0000.2210.52161.959 | DENTAL INSURANCE SCHOOL HEALTH COORD | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 190.03 | \$ - | \$ - | 0.0% |
| 2102 | 5 | 1000.0090.0000.2210.52260.959 | FICA/MEDI SCHOOL HEALTH COORD | \$ 367.19 | \$ 356.50 | \$ 346.12 | \$ 359.77 | \$ 339.30 | \$ 335.92 | \$ 271.30 | \$ 346.80 | \$ 10.69 | 3.0% |
| 2103 | 5 | 1000.0090.0000.2210.52360.959 | MAINEPERS SCHOOL HEALTH COORD | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 718.46 | \$ 54.28 | \$ - | 0.0% |
| 2104 | 5 | 1000.0090.0000.2210.52665.959 | PFML SCHOOL HEALTH COORDINATOR | \$ 131.29 | \$ 122.93 | \$ 119.35 | \$ 32.13 | \$ - | \$ - | \$ - | \$ - | \$ 8.36 | 6.8% |
| 2105 | 5 | 1000.0090.0000.2210.52760.959 | WORKERS COMP SCHOOL HEALTH COORD | \$ 91.17 | \$ 83.59 | \$ 97.87 | \$ 79.56 | \$ 91.26 | \$ 85.80 | \$ 43.03 | \$ 93.14 | \$ 7.58 | 9.1% |
| 2106 | 5 | 1000.0090.0000.2210.56000.959 | SUPPLIES NON INSTRUCTIONAL HEALTH COORD | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ - | \$ 100.00 | \$ - | \$ 100.00 | \$ 90.01 | \$ - | 0.0% |
| 2107 | 5 | 1000.0090.0000.2210.58100.959 | DUES & FEES | \$ 175.00 | \$ 300.00 | \$ 2,400.00 | \$ 175.00 | \$ - | \$ 175.00 | \$ - | \$ 175.00 | \$ (125.00) | -41.7% |
| 2108 | 5 | 1000.0090.0000.2230.54439.029 | TECH LEASE ATW | \$ - | \$ - | \$ - | \$ - | \$ 11,495.19 | \$ - | \$ 11,495.19 | \$ 8,895.96 | \$ - | 0.0% |
| 2109 | 5 | 1000.0090.0000.2230.54439.049 | TECH LEASE JHB | \$ - | \$ - | \$ - | \$ - | \$ 15,675.26 | \$ - | \$ 15,675.26 | \$ 10,465.80 | \$ - | 0.0% |
| 2110 | 5 | 1000.0090.0000.2230.54439.069 | TECH LEASE BCS | \$ - | \$ - | \$ - | \$ - | \$ 14,630.24 | \$ - | \$ 14,630.24 | \$ 10,727.48 | \$ - | 0.0% |

| Line | Art. | Account | Description | FY27 Board | | | | | | | FY27 % | | |
|------|------|-------------------------------|---------------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------|
| | | | | Adopted Budget | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | FY27 INCREASE | INCREASE |
| 2111 | 5 | 1000.0090.0000.2230.54439.109 | TECH LEASE CPS | \$ - | \$ - | \$ - | \$ - | \$ 10,450.17 | \$ - | \$ 10,450.17 | \$ 9,157.60 | \$ - | 0.0% |
| 2112 | 5 | 1000.0090.0000.2230.54439.149 | TECH LEASE WES | \$ - | \$ - | \$ - | \$ - | \$ 6,292.62 | \$ - | \$ 6,292.62 | \$ 7,456.88 | \$ - | 0.0% |
| 2113 | 5 | 1000.0090.0000.2230.54439.259 | TECH LEASE CMS | \$ - | \$ - | \$ - | \$ - | \$ 7,337.63 | \$ - | \$ 7,337.63 | \$ 7,195.28 | \$ - | 0.0% |
| 2114 | 5 | 1000.0090.0000.2230.54439.289 | TECH LEASE MMS | \$ - | \$ - | \$ - | \$ - | \$ 22,557.91 | \$ - | \$ 22,557.91 | \$ 18,969.32 | \$ - | 0.0% |
| 2115 | 5 | 1000.0090.0000.2230.54439.319 | TECH LEASE MHS | \$ - | \$ - | \$ - | \$ - | \$ 28,305.50 | \$ - | \$ 28,305.50 | \$ 27,472.80 | \$ - | 0.0% |
| 2116 | 5 | 1000.0090.0000.2240.51040.909 | SALARY CURRICULUM DIRECTOR | \$ 135,349.64 | \$ 123,045.13 | \$ 117,185.85 | \$ 124,965.65 | \$ 113,772.67 | \$ 119,203.67 | \$ 108,354.70 | \$ 115,110.03 | \$ 12,304.51 | 10.0% |
| 2117 | 5 | 1000.0090.0000.2240.51180.909 | WAGES SECRETARY CURRICULUM | \$ 46,165.60 | \$ 44,817.76 | \$ 42,619.20 | \$ 44,956.40 | \$ 41,376.17 | \$ 43,805.47 | \$ 27,777.62 | \$ 40,078.75 | \$ 1,347.84 | 3.0% |
| 2118 | 5 | 1000.0090.0000.2240.51500.909 | STIPEND CURRICULUM | \$ 3,825.00 | \$ 3,825.00 | \$ 3,825.00 | \$ 3,824.90 | \$ 3,825.00 | \$ 3,824.90 | \$ 3,825.00 | \$ 3,824.90 | \$ - | 0.0% |
| 2119 | 5 | 1000.0090.0000.2240.52140.909 | HEALTH INSURANCE CURRICULUM DIRECTOR | \$ 31,738.45 | \$ 30,055.30 | \$ 27,089.73 | \$ 26,477.18 | \$ 25,657.24 | \$ 24,691.55 | \$ 24,078.37 | \$ 23,372.99 | \$ 1,683.15 | 5.6% |
| 2120 | 5 | 1000.0090.0000.2240.52141.909 | DENTAL INSURANCE CURRICULUM DIRECTOR | \$ 486.60 | \$ 456.89 | \$ 450.20 | \$ 437.48 | \$ 444.41 | \$ 429.29 | \$ 431.89 | \$ 392.35 | \$ 29.71 | 6.5% |
| 2121 | 5 | 1000.0090.0000.2240.52180.909 | HEALTH INSURANCE SECRETARY CURRICULUM | \$ 15,941.14 | \$ 15,042.11 | \$ 13,530.28 | \$ 12,505.18 | \$ 12,792.22 | \$ 12,374.78 | \$ 9,397.95 | \$ 11,685.12 | \$ 899.03 | 6.0% |
| 2122 | 5 | 1000.0090.0000.2240.52181.909 | DENTAL INSURANCE SECRETARY CURRICULUM | \$ 676.90 | \$ 638.10 | \$ 606.25 | \$ 574.95 | \$ 699.61 | \$ 604.24 | \$ 470.79 | \$ 670.93 | \$ 38.80 | 6.1% |
| 2123 | 5 | 1000.0090.0000.2240.52200.909 | FICA/MEDI STIPEND CURRICULUM | \$ 55.46 | \$ 55.46 | \$ 55.46 | \$ 55.38 | \$ 55.46 | \$ 55.38 | \$ 55.46 | \$ 55.38 | \$ - | 0.0% |
| 2124 | 5 | 1000.0090.0000.2240.52240.909 | FICA/MEDI CURRICULUM DIRECTOR | \$ 2,227.69 | \$ 2,022.65 | \$ 1,922.32 | \$ 1,902.43 | \$ 1,861.31 | \$ 1,967.50 | \$ 1,757.35 | \$ 1,861.46 | \$ 205.04 | 10.1% |
| 2125 | 5 | 1000.0090.0000.2240.52280.909 | FICA/MEDI SECRETARY CURRICULUM | \$ 3,531.67 | \$ 3,428.56 | \$ 3,260.37 | \$ 3,034.78 | \$ 3,165.27 | \$ 3,136.59 | \$ 2,034.24 | \$ 3,065.85 | \$ 103.11 | 3.0% |
| 2126 | 5 | 1000.0090.0000.2240.52300.909 | DISTRICT WIDE | \$ - | \$ - | \$ - | \$ - | \$ 170.98 | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 2127 | 5 | 1000.0090.0000.2240.52340.909 | MAINEPERS CURRICULUM DIRECTOR | \$ 5,901.25 | \$ 5,364.77 | \$ 5,238.21 | \$ 5,541.04 | \$ 5,737.99 | \$ 5,440.12 | \$ 4,507.56 | \$ 4,408.72 | \$ 536.48 | 10.0% |
| 2128 | 5 | 1000.0090.0000.2240.52605.909 | PFML STIPEND CURRICULUM | \$ 21.04 | \$ 19.13 | \$ 19.13 | \$ 5.20 | \$ - | \$ - | \$ - | \$ - | \$ 1.91 | 10.0% |
| 2129 | 5 | 1000.0090.0000.2240.52645.909 | PFML CURRICULUM DIRECTOR | \$ 644.52 | \$ 615.23 | \$ 585.93 | \$ 203.45 | \$ - | \$ - | \$ - | \$ - | \$ 29.29 | 4.8% |
| 2130 | 5 | 1000.0090.0000.2240.52685.909 | PFML SECRETARY CURRICULUM | \$ 234.41 | \$ 224.09 | \$ 213.10 | \$ 56.98 | \$ - | \$ - | \$ - | \$ - | \$ 10.32 | 4.6% |
| 2131 | 5 | 1000.0090.0000.2240.52700.909 | WORKERS COMP STIPEND | \$ 13.77 | \$ 13.01 | \$ 15.68 | \$ 12.22 | \$ 14.92 | \$ 14.04 | \$ 16.45 | \$ 135.03 | \$ 0.76 | 5.8% |
| 2132 | 5 | 1000.0090.0000.2240.52740.909 | WORKERS COMP CURRICULUM DIRECTOR | \$ 553.08 | \$ 474.27 | \$ 543.55 | \$ 444.95 | \$ 500.63 | \$ 502.05 | \$ 521.30 | \$ 500.72 | \$ 78.81 | 16.6% |
| 2133 | 5 | 1000.0090.0000.2240.52780.909 | WORKERS COMP SECRETARY CURRICULUM | \$ 166.19 | \$ 152.38 | \$ 174.74 | \$ 144.05 | \$ 161.36 | \$ 161.28 | \$ 114.40 | \$ 156.20 | \$ 13.81 | 9.1% |
| 2134 | 5 | 1000.0090.0000.2240.56002.909 | SUPPLIES TESTING CMS | \$ 600.00 | \$ 1,600.00 | \$ 1,600.00 | \$ - | \$ 1,600.00 | \$ - | \$ 1,600.00 | \$ - | \$ (1,000.00) | -62.5% |
| 2135 | 5 | 1000.0090.0000.2240.56003.909 | SUPPLIES TESTING CPS | \$ 2,400.00 | \$ 1,500.00 | \$ 1,500.00 | \$ 2,322.14 | \$ 1,500.00 | \$ 2,045.00 | \$ 1,500.00 | \$ 1,434.40 | \$ 900.00 | 60.0% |
| 2136 | 5 | 1000.0090.0000.2240.56004.909 | SUPPLIES TESTING MHS | \$ 600.00 | \$ 2,000.00 | \$ 2,000.00 | \$ - | \$ 2,000.00 | \$ - | \$ 2,000.00 | \$ - | \$ (1,400.00) | -70.0% |
| 2137 | 5 | 1000.0090.0000.2240.56005.909 | SUPPLIES TESTING MMS | \$ 1,000.00 | \$ 2,000.00 | \$ 2,000.00 | \$ - | \$ 2,000.00 | \$ - | \$ 2,000.00 | \$ - | \$ (1,000.00) | -50.0% |
| 2138 | 5 | 1000.0090.0000.2240.56006.909 | SUPPLIES TESTING ATW | \$ 2,400.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 2,322.14 | \$ 2,000.00 | \$ 2,045.00 | \$ 2,000.00 | \$ 1,434.40 | \$ 400.00 | 0.0% |
| 2139 | 5 | 1000.0090.0000.2240.56007.909 | SUPPLIES TESTING BCS | \$ 2,400.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 2,322.14 | \$ 2,000.00 | \$ 2,045.00 | \$ 2,000.00 | \$ 1,434.40 | \$ 400.00 | 20.0% |
| 2140 | 5 | 1000.0090.0000.2240.56008.909 | SUPPLIES TESTING JHB | \$ 2,400.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 2,322.14 | \$ 2,000.00 | \$ 2,045.00 | \$ 2,000.00 | \$ 1,434.40 | \$ 400.00 | 20.0% |
| 2141 | 5 | 1000.0090.0000.2240.56009.909 | SUPPLIES TESTING WES | \$ 2,400.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 2,322.14 | \$ 2,000.00 | \$ 2,045.00 | \$ 2,000.00 | \$ 1,434.40 | \$ 400.00 | 20.0% |
| 2142 | 5 | 1000.0091.0000.2213.53300.029 | STAFF DEVELOPMENT ATW | \$ 500.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 1,453.25 | \$ 1,000.00 | \$ - | \$ 1,000.00 | \$ - | \$ (500.00) | -50.0% |
| 2143 | 5 | 1000.0091.0000.2213.53300.049 | STAFF DEVELOPMENT JHB | \$ 500.00 | \$ 1,000.00 | \$ 1,000.00 | \$ - | \$ 1,000.00 | \$ - | \$ 1,000.00 | \$ - | \$ (500.00) | -50.0% |
| 2144 | 5 | 1000.0091.0000.2213.53300.069 | STAFF DEVELOPMENT BCS | \$ 500.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 370.00 | \$ 1,000.00 | \$ - | \$ 1,000.00 | \$ - | \$ (500.00) | -50.0% |
| 2145 | 5 | 1000.0091.0000.2213.53300.109 | STAFF DEVELOPMENT CPS | \$ 500.00 | \$ 1,000.00 | \$ 1,000.00 | \$ - | \$ 1,000.00 | \$ - | \$ 1,000.00 | \$ - | \$ (500.00) | -50.0% |
| 2146 | 5 | 1000.0091.0000.2213.53300.149 | STAFF DEVELOPMENT WES | \$ 500.00 | \$ 1,000.00 | \$ 1,000.00 | \$ - | \$ 1,000.00 | \$ - | \$ 1,000.00 | \$ - | \$ (500.00) | -50.0% |
| 2147 | 5 | 1000.0091.0000.2213.53300.259 | STAFF DEVELOPMENT CMS | \$ 500.00 | \$ 1,000.00 | \$ 1,000.00 | \$ - | \$ 1,000.00 | \$ - | \$ 1,000.00 | \$ - | \$ (500.00) | -50.0% |
| 2148 | 5 | 1000.0091.0000.2213.53300.289 | STAFF DEVELOPMENT MMS | \$ 500.00 | \$ 1,500.00 | \$ 1,800.00 | \$ - | \$ 1,800.00 | \$ - | \$ 1,800.00 | \$ - | \$ (1,000.00) | -66.7% |
| 2149 | 5 | 1000.0091.0000.2213.53300.319 | STAFF DEVELOPMENT MHS | \$ 2,000.00 | \$ 2,500.00 | \$ 2,500.00 | \$ 1,951.32 | \$ 2,500.00 | \$ - | \$ 2,500.00 | \$ 578.49 | \$ (500.00) | -20.0% |
| 2150 | 5 | 1000.0091.0000.2213.55350.029 | ONLINE SUBSCRIPTIONS ATW | \$ 2,000.00 | \$ 2,000.00 | \$ 1,200.00 | \$ 1,853.00 | \$ 3,700.00 | \$ 196.03 | \$ 3,700.00 | \$ 10.43 | \$ - | 0.0% |
| 2151 | 5 | 1000.0091.0000.2213.55350.049 | ONLINE SUBSCRIPTIONS JHB | \$ 2,000.00 | \$ 2,000.00 | \$ 1,200.00 | \$ 1,980.43 | \$ 3,700.00 | \$ 196.03 | \$ 3,700.00 | \$ 10.43 | \$ - | 0.0% |
| 2152 | 5 | 1000.0091.0000.2213.55350.069 | ONLINE SUBSCRIPTIONS BCS | \$ 2,000.00 | \$ 2,000.00 | \$ 1,200.00 | \$ 1,863.43 | \$ 3,700.00 | \$ 196.03 | \$ 3,700.00 | \$ 10.43 | \$ - | 0.0% |
| 2153 | 5 | 1000.0091.0000.2213.55350.109 | ONLINE SUBSCRIPTIONS CPS | \$ 2,000.00 | \$ 2,000.00 | \$ 1,200.00 | \$ 1,863.43 | \$ 3,700.00 | \$ 196.03 | \$ 3,700.00 | \$ 10.43 | \$ - | 0.0% |
| 2154 | 5 | 1000.0091.0000.2213.55350.149 | ONLINE SUBSCRIPTIONS WES | \$ 2,000.00 | \$ 2,000.00 | \$ 1,200.00 | \$ 1,746.43 | \$ 3,700.00 | \$ 196.02 | \$ 3,700.00 | \$ 10.42 | \$ - | 0.0% |
| 2155 | 5 | 1000.0091.0000.2213.55350.259 | ONLINE SUBSCRIPTIONS CMS | \$ 2,000.00 | \$ 2,000.00 | \$ 1,200.00 | \$ 1,746.42 | \$ 3,700.00 | \$ 242.42 | \$ 3,700.00 | \$ 10.42 | \$ - | 0.0% |
| 2156 | 5 | 1000.0091.0000.2213.55350.289 | ONLINE SUBSCRIPTIONS MMS | \$ 3,250.00 | \$ 2,500.00 | \$ 2,000.00 | \$ 3,233.42 | \$ 7,000.00 | \$ 428.02 | \$ 7,000.00 | \$ 10.42 | \$ 750.00 | 30.0% |
| 2157 | 5 | 1000.0091.0000.2213.55350.319 | ONLINE SUBSCRIPTIONS MHS | \$ 5,500.00 | \$ 25,000.00 | \$ 2,000.00 | \$ 5,212.03 | \$ 7,800.00 | \$ 752.82 | \$ 7,800.00 | \$ 10.42 | \$ (19,500.00) | -78.0% |
| 2158 | 5 | 1000.0091.0000.2213.56000.029 | SUPPLIES NON INSTRUCTIONAL ATW | \$ 100.00 | \$ 200.00 | \$ 200.00 | \$ - | \$ 200.00 | \$ - | \$ 200.00 | \$ 269.52 | \$ (100.00) | -50.0% |
| 2159 | 5 | 1000.0091.0000.2213.56000.049 | SUPPLIES NON INSTRUCTIONAL JHB | \$ 100.00 | \$ 200.00 | \$ 200.00 | \$ - | \$ 200.00 | \$ - | \$ 200.00 | \$ - | \$ (100.00) | -50.0% |
| 2160 | 5 | 1000.0091.0000.2213.56000.069 | SUPPLIES NON INSTRUCTIONAL BCS | \$ 100.00 | \$ 200.00 | \$ 200.00 | \$ - | \$ 200.00 | \$ - | \$ 200.00 | \$ - | \$ (100.00) | -50.0% |
| 2161 | 5 | 1000.0091.0000.2213.56000.109 | SUPPLIES NON INSTRUCTIONAL CPS | \$ 100.00 | \$ 200.00 | \$ 200.00 | \$ - | \$ 200.00 | \$ - | \$ 200.00 | \$ - | \$ (100.00) | -50.0% |
| 2162 | 5 | 1000.0091.0000.2213.56000.149 | SUPPLIES NON INSTRUCTIONAL WES | \$ 100.00 | \$ 200.00 | \$ 200.00 | \$ - | \$ 200.00 | \$ - | \$ 200.00 | \$ - | \$ (100.00) | -50.0% |
| 2163 | 5 | 1000.0091.0000.2213.56000.259 | SUPPLIES NON INSTRUCTIONAL CMS | \$ 100.00 | \$ 200.00 | \$ 200.00 | \$ - | \$ 200.00 | \$ - | \$ 200.00 | \$ - | \$ (100.00) | -50.0% |
| 2164 | 5 | 1000.0091.0000.2213.56000.289 | SUPPLIES NON INSTRUCTIONAL MMS | \$ 400.00 | \$ 1,000.00 | \$ 1,000.00 | \$ - | \$ 200.00 | \$ - | \$ 200.00 | \$ - | \$ (600.00) | -60.0% |
| 2165 | 5 | 1000.0091.0000.2213.56000.319 | SUPPLIES NON INSTRUCTIONAL MHS | \$ 750.00 | \$ 1,750.00 | \$ 1,750.00 | \$ - | \$ 200.00 | \$ - | \$ 200.00 | \$ - | \$ (1,000.00) | -57.1% |
| 2166 | 5 | 1000.0095.0000.2230.51180.909 | WAGES TECHNOLOGY | \$ 575,989.01 | \$ 610,891.98 | \$ 602,469.73 | \$ 622,876.71 | \$ 535,056.84 | \$ 576,567.31 | \$ 565,869.37 | \$ 521,353.67 | \$ (34,902.97) | -5.7% |
| 2167 | 5 | 1000.0095.0000.2230.51500.909 | STIPEND TECHNOLOGY | \$ 2,400.00 | \$ 2,400.00 | \$ 2,400.00 | \$ 2,400.00 | \$ 2,400.00 | \$ 2,307.69 | \$ 2,400.00 | \$ 2,492.31 | \$ - | 0.0% |
| 2168 | 5 | 1000.0095.0000.2230.52180.909 | HEALTH INSURANCE TECHNOLOGY | \$ 151,038.39 | \$ 163,311.32 | \$ 161,478.90 | \$ 140,977.61 | \$ 130,755.10 | \$ 145,294.00 | \$ 143,058.96 | \$ 123,507.63 | \$ (12,272.93) | -7.5% |
| 2169 | 5 | 1000.0095.0000.2230.52181.909 | DENTAL INSURANCE TECHNOLOGY | \$ 3,912.19 | \$ 4,363.74 | \$ 4,785.48 | \$ 4,173.23 | \$ 6,000.23 | \$ 4,648.41 | \$ 7,004.16 | \$ 5,514.57 | \$ (451.55) | -10.3% |
| 2170 | 5 | 1000.0095.0000.2230.52200.909 | FICA/MEDI STIPEND TECHNOLOGY MMS | \$ 183.60 | \$ 183.60 | \$ 183.60 | \$ 170.58 | \$ 183.60 | \$ 173.94 | \$ 183.60 | \$ 156.80 | \$ - | 0.0% |
| 2171 | 5 | 1000.0095.0000.2230.52280.909 | FICA/MEDI TECHNOLOGY | \$ 46,170.88 | \$ 48,628.12 | \$ 47,862.20 | \$ 48,319.80 | \$ 40,931.83 | \$ 44,925.90 | \$ 39,042.58 | \$ 38,033.62 | \$ (2,457.24) | -5.1% |
| 2172 | 5 | 1000.0095.0000.2230.52380.909 | MAINEPERS TECHNOLOGY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,020.72 | \$ - | \$ - | 0.0% |

| Line | Art. | Account | Description | FY27 Board | | | | | | | | | | |
|------|------|-------------------------------|---|----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|-----------------|-------|
| | | | | Adopted Budget | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | FY27 INCREASE | FY27 % INCREASE | |
| 2173 | 5 | 1000.0095.0000.2230.52605.909 | PFML STIPEND TECHNOLOGY | \$ 13.20 | \$ 12.00 | \$ 12.00 | \$ 3.01 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1.20 | 10.0% |
| 2174 | 5 | 1000.0095.0000.2230.52685.909 | PFML TECHNOLOGY | \$ 3,313.59 | \$ 3,054.46 | \$ 3,012.35 | \$ 854.82 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 259.13 | 8.5% |
| 2175 | 5 | 1000.0095.0000.2230.52700.909 | WORKERS COMP STIPEND | \$ 8.64 | \$ 8.16 | \$ 9.84 | \$ 7.80 | \$ 9.36 | \$ 8.84 | \$ 10.40 | \$ 9.36 | \$ 0.48 | 5.9% | |
| 2176 | 5 | 1000.0095.0000.2230.52780.909 | WORKERS COMP TECHNOLOGY | \$ 2,172.76 | \$ 2,161.26 | \$ 2,565.19 | \$ 2,067.87 | \$ 2,090.85 | \$ 2,317.59 | \$ 2,455.77 | \$ 1,929.41 | \$ 11.50 | 0.0% | |
| 2177 | 5 | 1000.0095.0000.2230.53300.909 | STAFF DEVELOPMENT TECHNOLOGY | \$ - | \$ 200.00 | \$ 200.00 | \$ - | \$ 200.00 | \$ - | \$ 200.00 | \$ - | \$ (200.00) | -100.0% | |
| 2178 | 5 | 1000.0095.0000.2230.53490.909 | PROFESSIONAL SERVICES TECHNOLOGY | \$ 3,000.00 | \$ 500.00 | \$ - | \$ 3,067.74 | \$ - | \$ 3,155.36 | \$ - | \$ 212.40 | \$ 2,500.00 | 500.0% | |
| 2179 | 5 | 1000.0095.0000.2230.54320.029 | REPAIRS & MAINTENANCE TECHNOLOGY ATW | \$ 250.00 | \$ 250.00 | \$ 250.00 | \$ 195.00 | \$ 250.00 | \$ - | \$ 250.00 | \$ - | \$ - | 0.0% | |
| 2180 | 5 | 1000.0095.0000.2230.54320.049 | REPAIRS & MAINTENANCE TECHNOLOGY JHB | \$ 150.00 | \$ 250.00 | \$ 250.00 | \$ - | \$ 250.00 | \$ - | \$ 250.00 | \$ - | \$ (100.00) | -40.0% | |
| 2181 | 5 | 1000.0095.0000.2230.54320.069 | REPAIRS & MAINTENANCE TECHNOLOGY BCS | \$ 150.00 | \$ 200.00 | \$ 200.00 | \$ - | \$ 250.00 | \$ - | \$ 250.00 | \$ 1,215.98 | \$ (50.00) | -25.0% | |
| 2182 | 5 | 1000.0095.0000.2230.54320.109 | REPAIRS & MAINTENANCE TECHNOLOGY CPS | \$ 150.00 | \$ 375.00 | \$ 375.00 | \$ - | \$ 375.00 | \$ - | \$ 375.00 | \$ - | \$ (225.00) | -60.0% | |
| 2183 | 5 | 1000.0095.0000.2230.54320.149 | REPAIRS & MAINTENANCE TECHNOLOGY WES | \$ 150.00 | \$ 250.00 | \$ 250.00 | \$ - | \$ 250.00 | \$ - | \$ 250.00 | \$ - | \$ (100.00) | -40.0% | |
| 2184 | 5 | 1000.0095.0000.2230.54320.259 | REPAIRS & MAINTENANCE TECHNOLOGY CMS | \$ 150.00 | \$ 250.00 | \$ 250.00 | \$ - | \$ 250.00 | \$ - | \$ 250.00 | \$ - | \$ (100.00) | -40.0% | |
| 2185 | 5 | 1000.0095.0000.2230.54320.289 | REPAIRS & MAINTENANCE TECHNOLOGY MMS | \$ 250.00 | \$ 250.00 | \$ 250.00 | \$ 1,160.00 | \$ 250.00 | \$ - | \$ 250.00 | \$ - | \$ - | 0.0% | |
| 2186 | 5 | 1000.0095.0000.2230.54320.319 | REPAIRS & MAINTENANCE TECHNOLOGY MHS | \$ 250.00 | \$ 250.00 | \$ 250.00 | \$ 280.00 | \$ 250.00 | \$ - | \$ 250.00 | \$ 250.00 | \$ - | 0.0% | |
| 2187 | 5 | 1000.0095.0000.2230.54320.029 | SOFTWARE REPAIRS & MAINT TECHNOLOGY ATW | \$ 19,000.00 | \$ 13,500.00 | \$ 13,500.00 | \$ 17,595.45 | \$ 10,071.00 | \$ 12,657.32 | \$ 10,071.00 | \$ 15,000.79 | \$ 5,500.00 | 40.7% | |
| 2188 | 5 | 1000.0095.0000.2230.54320.049 | SOFTWARE REPAIRS & MAINT TECHNOLOGY JHB | \$ 21,000.00 | \$ 17,000.00 | \$ 17,000.00 | \$ 19,630.06 | \$ 12,589.00 | \$ 15,932.73 | \$ 12,589.00 | \$ 16,546.73 | \$ 4,000.00 | 23.5% | |
| 2189 | 5 | 1000.0095.0000.2230.54320.069 | SOFTWARE REPAIRS & MAINT TECHNOLOGY BCS | \$ 18,500.00 | \$ 17,000.00 | \$ 17,000.00 | \$ 17,832.74 | \$ 13,848.00 | \$ 13,661.37 | \$ 13,848.00 | \$ 15,019.83 | \$ 1,500.00 | 8.8% | |
| 2190 | 5 | 1000.0095.0000.2230.54320.109 | SOFTWARE REPAIRS & MAINT TECHNOLOGY CPS | \$ 18,500.00 | \$ 14,000.00 | \$ 14,000.00 | \$ 17,732.99 | \$ 10,071.00 | \$ 14,105.99 | \$ 10,071.00 | \$ 15,003.83 | \$ 4,500.00 | 32.1% | |
| 2191 | 5 | 1000.0095.0000.2230.54320.149 | SOFTWARE REPAIRS & MAINT TECHNOLOGY WES | \$ 16,500.00 | \$ 14,000.00 | \$ 14,000.00 | \$ 15,676.37 | \$ 10,071.00 | \$ 12,717.07 | \$ 10,071.00 | \$ 13,485.27 | \$ 2,500.00 | 17.9% | |
| 2192 | 5 | 1000.0095.0000.2230.54320.259 | SOFTWARE REPAIRS & MAINT TECHNOLOGY CMS | \$ 16,500.00 | \$ 12,000.00 | \$ 12,000.00 | \$ 15,676.37 | \$ 8,812.00 | \$ 14,906.65 | \$ 8,812.00 | \$ 20,896.64 | \$ 4,500.00 | 37.5% | |
| 2193 | 5 | 1000.0095.0000.2230.54320.289 | SOFTWARE REPAIRS & MAINT TECHNOLOGY MMS | \$ 40,000.00 | \$ 29,000.00 | \$ 29,000.00 | \$ 38,550.65 | \$ 24,218.00 | \$ 25,882.65 | \$ 24,218.00 | \$ 24,961.35 | \$ 11,000.00 | 37.9% | |
| 2194 | 5 | 1000.0095.0000.2230.54320.319 | SOFTWARE REPAIRS & MAINT TECHNOLOGY MHS | \$ 58,000.00 | \$ 44,000.00 | \$ 44,000.00 | \$ 55,358.09 | \$ 37,207.00 | \$ 36,400.24 | \$ 37,207.00 | \$ 44,071.46 | \$ 14,000.00 | 0.0% | |
| 2195 | 5 | 1000.0095.0000.2230.54432.029 | RENTAL OF SOFTWARE TECHNOLOGY ATW | \$ 12,000.00 | \$ 10,000.00 | \$ 10,000.00 | \$ 13,732.99 | \$ 8,528.00 | \$ 15,063.34 | \$ 8,528.00 | \$ 10,662.02 | \$ 2,000.00 | 20.0% | |
| 2196 | 5 | 1000.0095.0000.2230.54432.049 | RENTAL OF SOFTWARE TECHNOLOGY JHB | \$ 11,500.00 | \$ 10,000.00 | \$ 10,000.00 | \$ 10,194.71 | \$ 8,252.00 | \$ 13,517.90 | \$ 8,252.00 | \$ 9,664.94 | \$ 1,500.00 | 0.0% | |
| 2197 | 5 | 1000.0095.0000.2230.54432.069 | RENTAL OF SOFTWARE TECHNOLOGY BCS | \$ 9,500.00 | \$ 8,500.00 | \$ 8,500.00 | \$ 11,322.22 | \$ 6,912.00 | \$ 12,086.71 | \$ 6,912.00 | \$ 7,041.18 | \$ 1,000.00 | 0.0% | |
| 2198 | 5 | 1000.0095.0000.2230.54432.109 | RENTAL OF SOFTWARE TECHNOLOGY CPS | \$ 10,500.00 | \$ 8,500.00 | \$ 8,500.00 | \$ 10,054.07 | \$ 6,287.00 | \$ 12,038.68 | \$ 6,287.00 | \$ 6,276.43 | \$ 2,000.00 | 23.5% | |
| 2199 | 5 | 1000.0095.0000.2230.54432.149 | RENTAL OF SOFTWARE TECHNOLOGY WES | \$ 8,500.00 | \$ 8,000.00 | \$ 8,000.00 | \$ 8,594.02 | \$ 5,580.00 | \$ 10,750.37 | \$ 5,580.00 | \$ 7,394.46 | \$ 500.00 | 0.0% | |
| 2200 | 5 | 1000.0095.0000.2230.54432.259 | RENTAL OF SOFTWARE TECHNOLOGY CMS | \$ 3,500.00 | \$ 4,500.00 | \$ 4,500.00 | \$ 5,498.87 | \$ 2,987.00 | \$ 6,932.39 | \$ 2,987.00 | \$ 4,387.13 | \$ (1,000.00) | -22.2% | |
| 2201 | 5 | 1000.0095.0000.2230.54432.289 | RENTAL OF SOFTWARE TECHNOLOGY MMS | \$ 12,000.00 | \$ 10,500.00 | \$ 10,500.00 | \$ 12,731.29 | \$ 10,472.00 | \$ 17,566.14 | \$ 10,472.00 | \$ 8,630.62 | \$ 1,500.00 | 0.0% | |
| 2202 | 5 | 1000.0095.0000.2230.54432.319 | RENTAL OF SOFTWARE TECHNOLOGY MHS | \$ 6,500.00 | \$ 7,500.00 | \$ 7,500.00 | \$ 8,102.59 | \$ 7,267.00 | \$ 16,690.07 | \$ 7,267.00 | \$ 5,076.27 | \$ (1,000.00) | -13.3% | |
| 2203 | 5 | 1000.0095.0000.2230.55330.029 | INTERNET ATW | \$ - | \$ 100.00 | \$ 100.00 | \$ - | \$ 100.00 | \$ - | \$ 100.00 | \$ - | \$ (100.00) | -100.0% | |
| 2204 | 5 | 1000.0095.0000.2230.55330.049 | INTERNET JHB | \$ - | \$ 800.00 | \$ 800.00 | \$ - | \$ 4,200.00 | \$ 1,938.36 | \$ 4,200.00 | \$ 4,853.62 | \$ (800.00) | -100.0% | |
| 2205 | 5 | 1000.0095.0000.2230.55330.069 | INTERNET BCS | \$ - | \$ 500.00 | \$ 500.00 | \$ - | \$ 3,000.00 | \$ 2,773.32 | \$ 3,000.00 | \$ 3,455.53 | \$ (500.00) | -100.0% | |
| 2206 | 5 | 1000.0095.0000.2230.55330.109 | INTERNET CPS | \$ 300.00 | \$ 1,000.00 | \$ 600.00 | \$ 297.15 | \$ 3,200.00 | \$ 3,507.60 | \$ 3,200.00 | \$ 3,268.65 | \$ (700.00) | -70.0% | |
| 2207 | 5 | 1000.0095.0000.2230.55330.149 | INTERNET WES | \$ - | \$ 100.00 | \$ 100.00 | \$ - | \$ 100.00 | \$ - | \$ 100.00 | \$ 297.15 | \$ (100.00) | -100.0% | |
| 2208 | 5 | 1000.0095.0000.2230.55330.259 | INTERNET CMS | \$ 400.00 | \$ 900.00 | \$ 500.00 | \$ 297.15 | \$ 3,200.00 | \$ 3,507.60 | \$ 3,200.00 | \$ 3,565.79 | \$ (500.00) | -55.6% | |
| 2209 | 5 | 1000.0095.0000.2230.55330.289 | INTERNET MMS | \$ - | \$ 1,700.00 | \$ 1,000.00 | \$ - | \$ 5,000.00 | \$ 3,964.15 | \$ 5,000.00 | \$ 6,406.93 | \$ (1,700.00) | -100.0% | |
| 2210 | 5 | 1000.0095.0000.2230.55330.319 | INTERNET MHS | \$ - | \$ 100.00 | \$ 100.00 | \$ - | \$ 150.00 | \$ - | \$ 150.00 | \$ - | \$ (100.00) | -100.0% | |
| 2211 | 5 | 1000.0095.0000.2230.55330.909 | INTERNET DISTRICT WIDE | \$ 4,700.00 | \$ 300.00 | \$ 300.00 | \$ 4,597.92 | \$ 1,700.00 | \$ 5,399.78 | \$ 1,700.00 | \$ 9,965.21 | \$ 4,400.00 | 1466.7% | |
| 2212 | 5 | 1000.0095.0000.2230.55800.909 | TRAVEL INTERSCHOOL DISTRICTWIDE | \$ 2,500.00 | \$ 2,500.00 | \$ - | \$ 2,942.00 | \$ 5,750.00 | \$ 2,751.87 | \$ 5,750.00 | \$ 3,067.95 | \$ - | 0.0% | |
| 2213 | 5 | 1000.0095.0000.2230.55810.909 | TRAVEL CONFERENCES TECHNOLOGY | \$ - | \$ - | \$ - | \$ 452.55 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% | |
| 2214 | 5 | 1000.0095.0000.2230.56500.029 | SUPPLIES TECHNOLOGY ATW | \$ 1,350.00 | \$ 1,350.00 | \$ 1,350.00 | \$ 353.33 | \$ 1,350.00 | \$ 2,742.16 | \$ 1,350.00 | \$ 400.00 | \$ - | 0.0% | |
| 2215 | 5 | 1000.0095.0000.2230.56500.049 | SUPPLIES TECHNOLOGY JHB | \$ 1,350.00 | \$ 1,350.00 | \$ 1,350.00 | \$ 1,828.51 | \$ 1,350.00 | \$ 926.16 | \$ 1,350.00 | \$ 822.28 | \$ - | 0.0% | |
| 2216 | 5 | 1000.0095.0000.2230.56500.069 | SUPPLIES TECHNOLOGY BCS | \$ 1,350.00 | \$ 1,350.00 | \$ 1,350.00 | \$ 1,055.56 | \$ 1,350.00 | \$ 699.16 | \$ 1,350.00 | \$ 490.00 | \$ - | 0.0% | |
| 2217 | 5 | 1000.0095.0000.2230.56500.109 | SUPPLIES TECHNOLOGY CPS | \$ 1,400.00 | \$ 1,400.00 | \$ 1,400.00 | \$ 1,722.75 | \$ 1,400.00 | \$ 1,000.14 | \$ 1,400.00 | \$ 400.00 | \$ - | 0.0% | |
| 2218 | 5 | 1000.0095.0000.2230.56500.149 | SUPPLIES TECHNOLOGY WES | \$ 1,000.00 | \$ 1,500.00 | \$ 1,500.00 | \$ 285.59 | \$ 1,850.00 | \$ 375.16 | \$ 1,850.00 | \$ 400.00 | \$ (500.00) | -33.3% | |
| 2219 | 5 | 1000.0095.0000.2230.56500.259 | SUPPLIES TECHNOLOGY CMS | \$ 1,000.00 | \$ 950.00 | \$ 950.00 | \$ 433.95 | \$ 950.00 | \$ 338.43 | \$ 950.00 | \$ 147.98 | \$ 50.00 | 5.3% | |
| 2220 | 5 | 1000.0095.0000.2230.56500.289 | SUPPLIES TECHNOLOGY MMS | \$ 2,000.00 | \$ 2,650.00 | \$ 2,650.00 | \$ 3,412.46 | \$ 2,650.00 | \$ 837.32 | \$ 2,650.00 | \$ 1,655.14 | \$ (650.00) | -24.5% | |
| 2221 | 5 | 1000.0095.0000.2230.56500.319 | SUPPLIES TECHNOLOGY MHS | \$ 4,000.00 | \$ 4,000.00 | \$ 6,150.00 | \$ 2,348.38 | \$ 6,150.00 | \$ 830.30 | \$ 6,150.00 | \$ 2,222.07 | \$ - | 0.0% | |
| 2222 | 5 | 1000.0095.0000.2230.56500.909 | SUPPLIES TECHNOLOGY | \$ 2,000.00 | \$ 2,000.00 | \$ - | \$ 250.12 | \$ - | \$ 5,523.66 | \$ - | \$ 1,279.93 | \$ - | 0.0% | |
| 2223 | 5 | 1000.0095.0000.2230.57340.029 | EQUIPMENT TECHNOLOGY ATW | \$ 1,000.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 909.90 | \$ - | \$ 37.61 | \$ - | \$ 3,197.70 | \$ (1,000.00) | -50.0% | |
| 2224 | 5 | 1000.0095.0000.2230.57340.049 | EQUIPMENT TECHNOLOGY JHB | \$ 4,000.00 | \$ 4,200.00 | \$ 4,200.00 | \$ 911.08 | \$ - | \$ 41.79 | \$ - | \$ 3,553.00 | \$ (200.00) | -4.8% | |
| 2225 | 5 | 1000.0095.0000.2230.57340.069 | EQUIPMENT TECHNOLOGY BCS | \$ 3,100.00 | \$ 3,100.00 | \$ 3,100.00 | \$ 909.90 | \$ - | \$ 37.61 | \$ - | \$ 3,197.70 | \$ - | 0.0% | |
| 2226 | 5 | 1000.0095.0000.2230.57340.109 | EQUIPMENT TECHNOLOGY CPS | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | \$ 909.90 | \$ - | \$ 37.61 | \$ - | \$ 3,197.70 | \$ - | 0.0% | |
| 2227 | 5 | 1000.0095.0000.2230.57340.149 | EQUIPMENT TECHNOLOGY WES | \$ 7,500.00 | \$ 7,500.00 | \$ 7,500.00 | \$ 908.71 | \$ - | \$ 33.43 | \$ - | \$ 2,842.40 | \$ - | 0.0% | |
| 2228 | 5 | 1000.0095.0000.2230.57340.259 | EQUIPMENT TECHNOLOGY CMS | \$ 3,500.00 | \$ 3,500.00 | \$ 3,500.00 | \$ 908.71 | \$ - | \$ 33.43 | \$ - | \$ 2,842.40 | \$ - | 0.0% | |
| 2229 | 5 | 1000.0095.0000.2230.57340.289 | EQUIPMENT TECHNOLOGY MMS | \$ 8,000.00 | \$ 8,000.00 | \$ 8,000.00 | \$ 22,148.68 | \$ - | \$ 225.27 | \$ - | \$ 6,909.27 | \$ - | 0.0% | |
| 2230 | 5 | 1000.0095.0000.2230.57340.319 | EQUIPMENT TECHNOLOGY MHS | \$ 3,100.00 | \$ 3,100.00 | \$ 3,100.00 | \$ 932.37 | \$ - | \$ 116.99 | \$ - | \$ 9,948.40 | \$ - | 0.0% | |
| 2231 | 5 | 1000.0095.0000.2230.58100.029 | DUES & FEES TECH ATW | \$ - | \$ - | \$ - | \$ 2.99 | \$ - | \$ - | \$ - | \$ 137.90 | \$ - | 0.0% | |
| 2232 | 5 | 1000.0095.0000.2230.58100.049 | DUES & FEES JHB | \$ - | \$ 35.00 | \$ 35.00 | \$ - | \$ - | \$ - | \$ - | \$ 130.00 | \$ (35.00) | -100.0% | |
| 2233 | 5 | 1000.0095.0000.2230.58100.069 | DUES & FEES TECH BCS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 137.90 | \$ - | 0.0% | |
| 2234 | 5 | 1000.0095.0000.2230.58100.109 | DUES & FEES TECH CPS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 137.90 | \$ - | 0.0% | |

| Line | Art. | Account | Description | FY27 Board | | | | | | FY27 % | | | |
|------|------|-------------------------------|-------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|----------------------|-------------|
| | | | | Adopted Budget | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | FY27 INCREASE | INCREASE |
| 2235 | 5 | 1000.0095.0000.2230.58100.149 | DUES & FEES WES | \$ - | \$ 100.00 | \$ 100.00 | \$ - | \$ - | \$ - | \$ - | \$ 130.00 | \$ (100.00) | -100.0% |
| 2236 | 5 | 1000.0095.0000.2230.58100.259 | DUES & FEES TECH CMS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 27.90 | \$ - | 0.0% |
| 2237 | 5 | 1000.0095.0000.2230.58100.289 | DUES & FEES TECHNOLOGY MMS | \$ 250.00 | \$ 250.00 | \$ 250.00 | \$ 200.00 | \$ 250.00 | \$ 265.00 | \$ 250.00 | \$ 230.00 | \$ - | 0.0% |
| 2238 | 5 | 1000.0095.0000.2230.58100.319 | DUES & FEES TECHNOLOGY MHS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 27.90 | \$ - | 0.0% |
| 2239 | 5 | 1000.0095.0000.2230.58100.909 | DUES & FEES TECHNOLOGY DISTRICTWIDE | \$ 1,300.00 | \$ 400.00 | \$ 400.00 | \$ 1,249.64 | \$ 400.00 | \$ 1,487.50 | \$ 400.00 | \$ 1,513.50 | \$ 900.00 | \$ 225.0% |
| | | | | \$ 4,777,792.39 | \$ 4,590,395.73 | \$ 4,482,912.99 | \$ 4,354,816.39 | \$ 4,260,866.40 | \$ 4,133,080.47 | \$ 4,235,261.82 | \$ 4,176,884.28 | \$ 187,396.66 | 4.1% |

| Line | Art. | Account | Description | FY27 Board | | | | | | | | | FY27 % | |
|------|------|-------------------------------|---|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------|--|
| | | | | Adopted Budget | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | FY27 INCREASE | INCREASE | |
| 2240 | 6 | 1000.0090.0000.2310.51500.909 | WAGES BOARD OF EDUCATION | \$ 2,640.00 | \$ 3,000.00 | \$ 3,600.00 | \$ 810.00 | \$ 3,000.00 | \$ 1,490.00 | \$ 3,000.00 | \$ 1,780.00 | \$ (360.00) | -12.0% | |
| 2241 | 6 | 1000.0090.0000.2310.52200.909 | FICA/MEDI BOARD OF EDUCATION | \$ 201.96 | \$ 229.50 | \$ 275.40 | \$ 61.94 | \$ 229.50 | \$ 113.95 | \$ 229.50 | \$ 136.14 | \$ (27.54) | -12.0% | |
| 2242 | 6 | 1000.0090.0000.2310.52605.909 | PFML WAGES BOARD OF EDUCATION | \$ 19.80 | \$ 15.00 | \$ 18.00 | \$ 4.05 | \$ - | \$ - | \$ - | \$ - | \$ 4.80 | 32.0% | |
| 2243 | 6 | 1000.0090.0000.2310.52700.909 | WORKERS COMP BOARD OF EDUCATION | \$ 9.48 | \$ 10.20 | \$ 14.76 | \$ 2.60 | \$ 11.70 | \$ 5.52 | \$ 12.90 | \$ 6.92 | \$ (0.72) | -7.1% | |
| 2244 | 6 | 1000.0090.0000.2310.53300.909 | STAFF DEVELOPMENT BOARD OF EDUCATION | \$ 1,500.00 | \$ 1,000.00 | \$ 700.00 | \$ 1,474.00 | \$ 700.00 | \$ 1,055.00 | \$ 700.00 | \$ 629.00 | \$ 500.00 | 50.0% | |
| 2245 | 6 | 1000.0090.0000.2310.53450.909 | LEGAL FEES BOARD | \$ 32,000.00 | \$ 29,000.00 | \$ 29,000.00 | \$ 34,267.56 | \$ 29,000.00 | \$ 37,923.50 | \$ 34,000.00 | \$ 2,657.68 | \$ 3,000.00 | 10.3% | |
| 2246 | 6 | 1000.0090.0000.2310.53460.909 | AUDIT FEES BOARD | \$ 43,000.00 | \$ 40,000.00 | \$ 37,000.00 | \$ 42,100.00 | \$ 30,000.00 | \$ 30,100.00 | \$ 25,000.00 | \$ 34,000.00 | \$ 3,000.00 | 7.5% | |
| 2247 | 6 | 1000.0090.0000.2310.53490.909 | PROFESSIONAL SERVICES BOARD | \$ 1,500.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 200.00 | \$ 2,000.00 | \$ 200.00 | \$ 2,000.00 | \$ 1,496.96 | \$ (500.00) | -25.0% | |
| 2248 | 6 | 1000.0090.0000.2310.55200.909 | LEGAL LIABILITY BOARD | \$ 22,500.00 | \$ 23,364.14 | \$ 21,633.46 | \$ 18,901.92 | \$ 10,000.00 | \$ 22,433.88 | \$ 18,998.57 | \$ 9,903.00 | \$ (864.14) | -3.7% | |
| 2249 | 6 | 1000.0090.0000.2310.55500.909 | PRINTING BOARD | \$ 1,250.00 | \$ 2,000.00 | \$ 2,500.00 | \$ 946.86 | \$ 2,500.00 | \$ - | \$ 2,500.00 | \$ - | \$ (750.00) | -37.5% | |
| 2250 | 6 | 1000.0090.0000.2310.58100.909 | DUES & FEES BOARD | \$ 8,800.00 | \$ 8,381.00 | \$ 8,381.00 | \$ 8,800.00 | \$ 8,381.00 | \$ 8,381.00 | \$ 7,619.00 | \$ 50.00 | \$ 419.00 | 5.0% | |
| 2251 | 6 | 1000.0090.0000.2320.51040.909 | SALARY SUPERINTENDENT | \$ 150,000.00 | \$ 150,000.00 | \$ 149,218.01 | \$ 185,259.94 | \$ 146,292.17 | \$ 180,644.07 | \$ 142,031.23 | \$ 176,940.41 | \$ - | 0.0% | |
| 2252 | 6 | 1000.0090.0000.2320.51041.909 | SALARY ASSISTANT SUPERINTENDENT | \$ 15,038.85 | \$ 13,671.69 | \$ 13,020.65 | \$ 13,773.53 | \$ 12,641.41 | \$ 12,641.46 | \$ 12,273.21 | \$ 12,273.29 | \$ 1,367.16 | 10.0% | |
| 2253 | 6 | 1000.0090.0000.2320.51180.909 | WAGES SUPERINTENDENT SECRETARY | \$ 90,844.00 | \$ 88,198.24 | \$ 82,056.00 | \$ 87,948.12 | \$ 79,669.43 | \$ 82,304.35 | \$ 89,745.50 | \$ 80,164.50 | \$ 2,645.76 | 3.0% | |
| 2254 | 6 | 1000.0090.0000.2320.51500.909 | STIPEND SUPERINTENDENT OFFICE | \$ 6,425.00 | \$ 6,665.00 | \$ 6,665.00 | \$ 6,665.10 | \$ 6,665.00 | \$ 6,665.10 | \$ 6,665.10 | \$ 6,665.10 | \$ (240.00) | -3.6% | |
| 2255 | 6 | 1000.0090.0000.2320.52140.909 | HEALTH INSURANCE SUPERINTENDENT | \$ 43,553.47 | \$ 41,097.20 | \$ 41,621.02 | \$ 40,482.54 | \$ 60,717.01 | \$ 37,844.48 | \$ 60,210.66 | \$ 34,895.37 | \$ 2,456.27 | 6.0% | |
| 2256 | 6 | 1000.0090.0000.2320.52141.909 | HEALTH INSURANCE ASST SUPT | \$ 3,873.60 | \$ 1,878.34 | \$ 1,759.82 | \$ 1,710.02 | \$ 2,670.35 | \$ 1,601.99 | \$ 1,707.69 | \$ 2,425.16 | \$ 1,995.26 | 106.2% | |
| 2257 | 6 | 1000.0090.0000.2320.52180.909 | HEALTH INSURANCE SECRETARY | \$ 25,132.22 | \$ 23,714.83 | \$ 21,331.32 | \$ 19,715.45 | \$ 20,167.79 | \$ 19,509.66 | \$ 28,193.84 | \$ 18,422.58 | \$ 1,417.39 | 6.0% | |
| 2258 | 6 | 1000.0090.0000.2320.52181.909 | DENTAL INSURANCE SECRETARY | \$ 1,001.31 | \$ 942.69 | \$ 906.39 | \$ 849.51 | \$ 1,299.26 | \$ 963.72 | \$ 1,700.37 | \$ 1,214.98 | \$ 58.62 | 6.2% | |
| 2259 | 6 | 1000.0090.0000.2320.52200.909 | FICA/MEDI STIPEND | \$ 93.16 | \$ 96.64 | \$ 96.64 | \$ 96.72 | \$ 96.64 | \$ 96.72 | \$ 96.72 | \$ 96.72 | \$ (3.48) | -3.6% | |
| 2260 | 6 | 1000.0090.0000.2320.52240.909 | FICA/MEDI SUPERINTENDENT | \$ 2,392.50 | \$ 3,325.53 | \$ 3,116.13 | \$ 3,274.78 | \$ 3,159.91 | \$ 3,246.42 | \$ 2,871.19 | \$ 2,646.13 | \$ (933.03) | -28.1% | |
| 2261 | 6 | 1000.0090.0000.2320.52241.909 | FICA/MEDI ASST SUPERINTENDENT | \$ 247.52 | \$ 224.74 | \$ 213.59 | \$ 223.83 | \$ 206.81 | \$ 205.92 | \$ 195.26 | \$ 199.39 | \$ 22.78 | 10.1% | |
| 2262 | 6 | 1000.0090.0000.2320.52280.909 | FICA/MEDI SECRETARY | \$ 6,949.56 | \$ 6,747.17 | \$ 6,277.28 | \$ 6,323.67 | \$ 6,094.72 | \$ 6,085.88 | \$ 6,637.69 | \$ 6,232.64 | \$ 202.39 | 3.0% | |
| 2263 | 6 | 1000.0090.0000.2320.52300.909 | MAINEPERS STIPEND | \$ - | \$ - | \$ - | \$ - | \$ 297.93 | \$ - | \$ - | \$ - | \$ - | 0.0% | |
| 2264 | 6 | 1000.0090.0000.2320.52340.909 | MAINEPERS SUPERINTENDENT | \$ 22,194.00 | \$ 21,766.19 | \$ 33,171.02 | \$ 38,510.32 | \$ 8,199.85 | \$ 8,369.86 | \$ 6,129.24 | \$ 7,047.97 | \$ 427.81 | 2.0% | |
| 2265 | 6 | 1000.0090.0000.2320.52341.909 | MAINEPERS ASST SUPERINTENDENT | \$ 655.70 | \$ 12,900.60 | \$ 582.02 | \$ 615.67 | \$ 637.55 | \$ 564.98 | \$ 462.28 | \$ 471.38 | \$ (12,244.90) | -94.9% | |
| 2266 | 6 | 1000.0090.0000.2320.52605.909 | PFML STIPEND SUPERINTENDENT OFFICE | \$ 36.66 | \$ 33.33 | \$ 33.33 | \$ 8.95 | \$ - | \$ - | \$ - | \$ - | \$ 3.33 | 10.0% | |
| 2267 | 6 | 1000.0090.0000.2320.52645.909 | PFML SUPERINTENDENT/ASST SUPERINTENDENT | \$ 1,031.83 | \$ 844.30 | \$ 938.03 | \$ 298.76 | \$ - | \$ - | \$ - | \$ - | \$ 187.53 | 22.2% | |
| 2268 | 6 | 1000.0090.0000.2320.52685.909 | PFML SUPERINTENDENT SECRETARY | \$ 451.31 | \$ 440.99 | \$ 410.28 | \$ 117.02 | \$ - | \$ - | \$ - | \$ - | \$ 10.32 | 2.3% | |
| 2269 | 6 | 1000.0090.0000.2320.52700.909 | WORKERS COMP STIPEND | \$ 23.13 | \$ 22.67 | \$ 27.32 | \$ 21.32 | \$ 26.00 | \$ 24.70 | \$ 28.60 | \$ 26.00 | \$ 0.46 | 2.0% | |
| 2270 | 6 | 1000.0090.0000.2320.52740.909 | WORKERS COMP SUPERINTENDENT | \$ 594.00 | \$ 779.79 | \$ 881.12 | \$ 805.59 | \$ 865.42 | \$ 828.28 | \$ 851.50 | \$ 819.03 | \$ (185.79) | -23.8% | |
| 2271 | 6 | 1000.0090.0000.2320.52741.909 | WORKERS COMP ASST SUPT | \$ 61.45 | \$ 52.69 | \$ 60.39 | \$ 49.43 | \$ 55.62 | \$ 52.75 | \$ 57.98 | \$ 53.79 | \$ 8.76 | 16.6% | |
| 2272 | 6 | 1000.0090.0000.2320.52780.909 | WORKERS COMP SECRETARY | \$ 327.04 | \$ 299.88 | \$ 336.43 | \$ 281.81 | \$ 310.70 | \$ 302.74 | \$ 373.10 | \$ 317.25 | \$ 27.16 | 9.1% | |
| 2273 | 6 | 1000.0090.0000.2320.53300.909 | STAFF DEVELOPMENT SUPERINTENDENT | \$ 1,000.00 | \$ 900.00 | \$ 900.00 | \$ 1,000.00 | \$ 900.00 | \$ 620.00 | \$ 900.00 | \$ 149.00 | \$ 100.00 | 11.1% | |
| 2274 | 6 | 1000.0090.0000.2320.53490.909 | PROFESSIONAL SERVICES SUPT OFFICE | \$ - | \$ 30,400.00 | \$ 30,400.00 | \$ 1,298.99 | \$ 30,400.00 | \$ 2,801.39 | \$ 30,400.00 | \$ 436.60 | \$ (30,400.00) | -100.0% | |
| 2275 | 6 | 1000.0090.0000.2320.54310.909 | REPAIRS & MAINTENANCE COPIER | \$ - | \$ 600.00 | \$ 600.00 | \$ - | \$ 1,750.00 | \$ - | \$ 1,750.00 | \$ 191.26 | \$ (600.00) | -100.0% | |
| 2276 | 6 | 1000.0090.0000.2320.54445.909 | COPIER LEASE | \$ - | \$ - | \$ 2,500.00 | \$ - | \$ 2,000.00 | \$ - | \$ 3,775.00 | \$ 4,147.44 | \$ - | 0.0% | |
| 2277 | 6 | 1000.0090.0000.2320.55310.909 | POSTAGE | \$ 2,200.00 | \$ 2,200.00 | \$ 2,000.00 | \$ - | \$ 2,000.00 | \$ 2,474.53 | \$ 2,000.00 | \$ 1,584.72 | \$ - | 0.0% | |
| 2278 | 6 | 1000.0090.0000.2320.55320.909 | TELEPHONE | \$ - | \$ - | \$ 800.00 | \$ - | \$ 800.00 | \$ - | \$ 800.00 | \$ - | \$ - | 0.0% | |
| 2279 | 6 | 1000.0090.0000.2320.55400.909 | ADVERTISING | \$ 1,250.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 713.95 | \$ 2,000.00 | \$ 198.00 | \$ 2,000.00 | \$ 1,952.18 | \$ (750.00) | -37.5% | |
| 2280 | 6 | 1000.0090.0000.2320.55500.909 | PRINTING | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 2,146.99 | \$ 2,000.00 | \$ - | \$ 2,000.00 | \$ 326.00 | \$ - | 0.0% | |
| 2281 | 6 | 1000.0090.0000.2320.55800.909 | TRAVEL INTERSCHOOL | \$ - | \$ - | \$ - | \$ - | \$ 5,490.00 | \$ - | \$ 5,490.00 | \$ - | \$ - | 0.0% | |
| 2282 | 6 | 1000.0090.0000.2320.55810.909 | TRAVEL CONFERENCES | \$ - | \$ - | \$ 75.00 | \$ - | \$ 75.00 | \$ - | \$ 75.00 | \$ - | \$ - | 0.0% | |
| 2283 | 6 | 1000.0090.0000.2320.56000.909 | SUPPLIES NON INSTRUCTIONAL SUPT OFFICE | \$ 10,000.00 | \$ 10,000.00 | \$ 10,000.00 | \$ 21,622.57 | \$ 7,000.00 | \$ 9,921.46 | \$ 7,000.00 | \$ 10,691.76 | \$ - | 0.0% | |
| 2284 | 6 | 1000.0090.0000.2320.56410.909 | TEXTBOOKS | \$ - | \$ 100.00 | \$ 100.00 | \$ - | \$ 100.00 | \$ - | \$ 100.00 | \$ - | \$ (100.00) | -100.0% | |
| 2285 | 6 | 1000.0090.0000.2320.56430.909 | PERIODICALS | \$ - | \$ 50.00 | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ (50.00) | -100.0% | |
| 2286 | 6 | 1000.0090.0000.2320.58100.909 | DUES & FEES | \$ 7,250.00 | \$ 2,000.00 | \$ 1,000.00 | \$ 9,894.00 | \$ 2,400.00 | \$ 8,590.50 | \$ 2,400.00 | \$ 4,283.80 | \$ 5,250.00 | 262.5% | |
| 2287 | 6 | 1000.0090.0000.2500.51180.909 | WAGES SECRETARY BUSINESS OFFICE | \$ 379,441.60 | \$ 413,256.28 | \$ 394,794.91 | \$ 386,146.44 | \$ 399,577.14 | \$ 374,870.27 | \$ 379,627.89 | \$ 348,450.87 | \$ (33,814.68) | -8.2% | |
| 2288 | 6 | 1000.0090.0000.2500.51225.909 | WAGES SUB SECRETARY | \$ 500.00 | \$ 500.00 | \$ 500.00 | \$ - | \$ 525.00 | \$ - | \$ 525.00 | \$ 54.60 | \$ - | 0.0% | |
| 2289 | 6 | 1000.0090.0000.2500.51500.909 | STIPEND BUSINESS OFFICE | \$ 2,700.00 | \$ 2,700.00 | \$ 2,700.00 | \$ 2,700.00 | \$ 2,492.32 | \$ 2,700.00 | \$ 2,700.00 | \$ 3,120.19 | \$ - | 0.0% | |
| 2290 | 6 | 1000.0090.0000.2500.52180.909 | HEALTH INSURANCE SECRETARY | \$ 127,961.47 | \$ 153,885.64 | \$ 139,547.37 | \$ 121,494.64 | \$ 131,947.26 | \$ 131,272.25 | \$ 106,814.11 | \$ 86,604.51 | \$ (25,924.17) | -16.8% | |
| 2291 | 6 | 1000.0090.0000.2500.52181.909 | DENTAL INSURANCE SECRETARY | \$ 2,341.34 | \$ 4,287.65 | \$ 4,032.63 | \$ 2,939.91 | \$ 4,952.65 | \$ 3,579.18 | \$ 2,159.76 | \$ 3,808.22 | \$ (1,946.31) | -45.4% | |
| 2292 | 6 | 1000.0090.0000.2500.52200.909 | FICA/MEDI STIPEND | \$ 206.56 | \$ 206.56 | \$ 206.56 | \$ 195.40 | \$ 103.28 | \$ 186.14 | \$ 206.55 | \$ 1,119.98 | \$ - | 0.0% | |
| 2293 | 6 | 1000.0090.0000.2500.52225.909 | FICA/MEDI SUB | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4.18 | \$ - | 0.0% | |
| 2294 | 6 | 1000.0090.0000.2500.52280.909 | FICA/MEDI SECRETARY | \$ 32,396.06 | \$ 34,119.86 | \$ 32,544.50 | \$ 31,010.72 | \$ 30,935.34 | \$ 31,578.73 | \$ 30,073.36 | \$ 26,900.12 | \$ (1,723.80) | -5.1% | |
| 2295 | 6 | 1000.0090.0000.2500.52580.909 | TUITION SECRETARY | \$ 3,500.00 | \$ 6,000.00 | \$ 6,000.00 | \$ 3,670.55 | \$ - | \$ - | \$ - | \$ 13,366.23 | \$ (2,500.00) | -41.7% | |
| 2296 | 6 | 1000.0090.0000.2500.52605.909 | PFML STIPEND BUSINESS OFFICE | \$ 14.85 | \$ 13.50 | \$ 13.50 | \$ 3.56 | \$ - | \$ - | \$ - | \$ - | \$ 1.35 | 10.0% | |
| 2297 | 6 | 1000.0090.0000.2500.52625.909 | PFLM SUB SECRETARY | \$ - | \$ 2.50 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (2.50) | -100.0% | |
| 2298 | 6 | 1000.0090.0000.2500.52635.909 | PFLM SUB SECRETARY | \$ 2.75 | \$ - | \$ 2.50 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2.75 | 0.0% | |

| Line | Art. | Account | Description | FY27 Board | | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | FY27 % | |
|------|------|-------------------------------|--------------------------------|------------------------|----------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|----------------------|------------------------|--------------|
| | | | | Adopted Budget | INCREASE | | | | | | | | FY27 INCREASE | INCREASE |
| 2299 | 6 | 1000.0090.0000.2500.52685.909 | PFML SECRETARY BUSINESS OFFICE | \$ 2,171.37 | \$ - | \$ 2,066.28 | \$ 1,973.97 | \$ 502.39 | \$ - | \$ - | \$ - | \$ - | \$ 105.09 | 5.1% |
| 2300 | 6 | 1000.0090.0000.2500.52700.909 | WORKERS COMP STIPEND | \$ 9.72 | \$ - | \$ 9.18 | \$ 11.08 | \$ 8.84 | \$ 5.27 | \$ 9.31 | \$ 11.71 | \$ 11.91 | \$ 0.54 | 5.9% |
| 2301 | 6 | 1000.0090.0000.2500.52725.909 | WORKERS COMP SUB | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 0.21 | \$ - | 0.0% |
| 2302 | 6 | 1000.0090.0000.2500.52780.909 | WORKERS COMP SECRETARY | \$ 1,524.51 | \$ - | \$ 1,516.32 | \$ 1,744.21 | \$ 1,354.57 | \$ 1,657.93 | \$ 1,524.89 | \$ 1,690.41 | \$ 1,444.03 | \$ 8.19 | 0.5% |
| 2303 | 6 | 1000.0090.0000.2500.53300.909 | STAFF DEVELOPMENT | \$ 1,000.00 | \$ - | \$ 1,000.00 | \$ 1,000.00 | \$ 820.00 | \$ 1,000.00 | \$ 4,247.41 | \$ 1,000.00 | \$ 220.00 | \$ - | 0.0% |
| 2304 | 6 | 1000.0090.0000.2500.53490.909 | PROFESSIONAL SERVICES | \$ 20,000.00 | \$ - | \$ 30,000.00 | \$ 30,000.00 | \$ 4,740.00 | \$ 30,000.00 | \$ 1,670.00 | \$ 30,000.00 | \$ - | \$ (10,000.00) | -33.3% |
| 2305 | 6 | 1000.0090.0000.2500.54310.909 | REPAIRS & MAINTENANCE COPIER | \$ - | \$ - | \$ 1,750.00 | \$ 1,750.00 | \$ - | \$ 500.00 | \$ - | \$ 500.00 | \$ 5.85 | \$ (1,750.00) | -100.0% |
| 2306 | 6 | 1000.0090.0000.2500.55310.909 | POSTAGE | \$ 500.00 | \$ - | \$ 500.00 | \$ 500.00 | \$ 2,857.83 | \$ 1,800.00 | \$ 460.69 | \$ 1,800.00 | \$ 353.74 | \$ - | 0.0% |
| 2307 | 6 | 1000.0090.0000.2500.55320.909 | TELEPHONE | \$ - | \$ - | \$ - | \$ 223.00 | \$ - | \$ 223.00 | \$ - | \$ 223.00 | \$ - | \$ - | 0.0% |
| 2308 | 6 | 1000.0090.0000.2500.55800.909 | TRAVEL INTERSCHOOL | \$ - | \$ - | \$ - | \$ 200.00 | \$ - | \$ 200.00 | \$ - | \$ 200.00 | \$ 34.96 | \$ - | 0.0% |
| 2309 | 6 | 1000.0090.0000.2500.55810.909 | TRAVEL CONFERENCES | \$ 1,000.00 | \$ - | \$ 1,000.00 | \$ 1,500.00 | \$ 64.35 | \$ 1,500.00 | \$ 1,084.86 | \$ 1,500.00 | \$ 168.69 | \$ - | 0.0% |
| 2310 | 6 | 1000.0090.0000.2500.56000.909 | SUPPLIES BUSINESS OFFICE | \$ 8,000.00 | \$ - | \$ 10,000.00 | \$ 10,000.00 | \$ 7,683.26 | \$ 3,000.00 | \$ 6,313.58 | \$ 3,000.00 | \$ 9,724.73 | \$ (2,000.00) | -20.0% |
| 2311 | 6 | 1000.0090.0000.2500.58100.909 | DUES & FEES | \$ 900.00 | \$ - | \$ - | \$ - | \$ 1,317.50 | \$ 1,300.00 | \$ 755.00 | \$ 1,300.00 | \$ 591.29 | \$ 900.00 | 0.0% |
| | | | | \$ 1,092,217.78 | | \$ 1,195,766.12 | \$ 1,149,513.64 | \$ 1,118,787.47 | \$ 1,104,787.64 | \$ 1,048,306.44 | \$ 1,076,362.92 | \$ 921,318.46 | \$ (103,548.34) | -8.7% |

| Line | Art. | Account | Description | FY27 Board | | | | | | | | | |
|------|------|-------------------------------|-------------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-----------------|
| | | | | Adopted Budget | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | FY27 INCREASE | FY27 % INCREASE |
| 2312 | 7 | 1000.0018.0000.2410.51040.029 | SALARY PRINCIPAL ATW | \$ 106,090.00 | \$ 103,000.00 | \$ 113,005.23 | \$ 100,000.00 | \$ 109,713.82 | \$ 124,786.82 | \$ 107,038.00 | \$ 106,518.27 | \$ 3,090.00 | 3.0% |
| 2313 | 7 | 1000.0018.0000.2410.51041.029 | SALARY DEAN OF STUDENTS | \$ 41,957.50 | \$ 41,457.50 | \$ 44,477.75 | \$ 30,852.80 | \$ 36,565.00 | \$ 43,217.38 | \$ 24,658.56 | \$ 62,065.99 | \$ 500.00 | 1.2% |
| 2314 | 7 | 1000.0018.0000.2410.51180.029 | WAGES SECRETARY ATW | \$ 57,552.00 | \$ 50,544.00 | \$ 48,984.00 | \$ 52,429.77 | \$ 46,904.00 | \$ 52,507.80 | \$ 44,824.00 | \$ 46,664.42 | \$ 7,008.00 | 13.9% |
| 2315 | 7 | 1000.0018.0000.2410.51225.029 | WAGES SUB SECRETARY ATW | \$ 425.00 | \$ 425.00 | \$ 425.00 | \$ 2,138.18 | \$ 425.00 | \$ 921.46 | \$ 425.00 | \$ 728.78 | \$ - | 0.0% |
| 2316 | 7 | 1000.0018.0000.2410.51500.029 | STIPEND ATW | \$ 2,700.00 | \$ 2,700.00 | \$ 2,700.00 | \$ 2,440.40 | \$ 1,350.00 | \$ 2,700.00 | \$ 1,350.00 | \$ 1,350.00 | \$ - | 0.0% |
| 2317 | 7 | 1000.0018.0000.2410.52140.029 | HEALTH INSURANCE ADMINISTRATION ATW | \$ 38,632.34 | \$ 36,453.58 | \$ 36,583.28 | \$ 31,649.94 | \$ 34,615.53 | \$ 32,797.33 | \$ 36,609.93 | \$ 34,597.32 | \$ 2,178.76 | 6.0% |
| 2318 | 7 | 1000.0018.0000.2410.52141.029 | DENTAL INSURANCE ADMINISTRATION ATW | \$ 1,890.00 | \$ 1,890.00 | \$ 1,262.52 | \$ 1,815.88 | \$ 1,246.33 | \$ 1,187.37 | \$ 1,571.16 | \$ 1,384.47 | \$ - | 0.0% |
| 2319 | 7 | 1000.0018.0000.2410.52180.029 | HEALTH INSURANCE SECRETARY ATW | \$ 16,542.02 | \$ 15,609.01 | \$ 14,040.31 | \$ 12,976.57 | \$ 13,274.45 | \$ 12,841.27 | \$ 12,072.24 | \$ 12,125.70 | \$ 933.01 | 6.0% |
| 2320 | 7 | 1000.0018.0000.2410.52181.029 | DENTAL INSURANCE SECRETARY ATW | \$ 1,137.53 | \$ 1,073.14 | \$ 1,012.41 | \$ 966.96 | \$ 999.43 | \$ 969.02 | \$ 971.16 | \$ 952.87 | \$ 64.39 | 6.0% |
| 2321 | 7 | 1000.0018.0000.2410.52200.029 | FICA/MEDI STIPEND ATW | \$ 39.16 | \$ 39.16 | \$ 39.16 | \$ 32.39 | \$ 19.58 | \$ 39.00 | \$ 19.58 | \$ 19.50 | \$ - | 0.0% |
| 2322 | 7 | 1000.0018.0000.2410.52225.029 | FICA/MEDI SUB ATW | \$ - | \$ 1,300.00 | \$ - | \$ 109.62 | \$ - | \$ 52.94 | \$ - | \$ 55.74 | \$ (1,300.00) | -100.0% |
| 2323 | 7 | 1000.0018.0000.2410.52240.029 | FICA/MEDI PRINCIPAL ATW | \$ 1,538.31 | \$ 1,493.50 | \$ 1,878.72 | \$ 1,249.08 | \$ 1,818.30 | \$ 2,027.78 | \$ 1,552.05 | \$ 1,751.24 | \$ 44.81 | 3.0% |
| 2324 | 7 | 1000.0018.0000.2410.52241.029 | FICA/MEDI DEAN OF STUDENTS ATW | \$ 608.38 | \$ 601.13 | \$ 644.93 | \$ 666.18 | \$ 530.20 | \$ 626.56 | \$ 357.55 | \$ 900.03 | \$ 7.25 | 1.2% |
| 2325 | 7 | 1000.0018.0000.2410.52280.029 | FICA/MEDI SECRETARY ATW | \$ 4,402.74 | \$ 3,866.62 | \$ 3,747.28 | \$ 3,995.58 | \$ 3,588.16 | \$ 4,001.57 | \$ 3,429.04 | \$ 3,554.55 | \$ 536.12 | 13.9% |
| 2326 | 7 | 1000.0018.0000.2410.52300.029 | ATWOOD SCHOOL | \$ - | \$ 58.86 | \$ - | \$ - | \$ 60.35 | \$ - | \$ - | \$ - | \$ (58.86) | -100.0% |
| 2327 | 7 | 1000.0018.0000.2410.52340.029 | MAINEPERS PRINCIPAL ATW | \$ 4,625.52 | \$ 4,490.80 | \$ 5,051.33 | \$ 4,469.93 | \$ 5,605.36 | \$ 5,577.89 | \$ 4,452.78 | \$ 4,090.32 | \$ 134.72 | 3.0% |
| 2328 | 7 | 1000.0018.0000.2410.52341.029 | MAINEPERS DEAN OF STUDENTS ATW | \$ 1,829.35 | \$ 1,807.55 | \$ 1,795.60 | \$ 3,497.93 | \$ 1,634.46 | \$ 1,739.93 | \$ 946.89 | \$ 2,097.21 | \$ 21.80 | 1.2% |
| 2329 | 7 | 1000.0018.0000.2410.52540.029 | TUITION PRINCIPAL ATW | \$ 8,000.00 | \$ - | \$ - | \$ 10,540.16 | \$ 2,700.00 | \$ 334.83 | \$ 2,700.00 | \$ - | \$ 8,000.00 | #DIV/0! |
| 2330 | 7 | 1000.0018.0000.2410.52605.029 | PFML STIPEND ATW | \$ 14.85 | \$ 13.50 | \$ 13.50 | \$ 3.31 | \$ - | \$ - | \$ - | \$ - | \$ 1.35 | 10.0% |
| 2331 | 7 | 1000.0018.0000.2410.52625.029 | PFML SUB SECRETARY ATW | \$ - | \$ 2.13 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (2.13) | -100.0% |
| 2332 | 7 | 1000.0018.0000.2410.52635.029 | PFML SUB SECRETARY ATW | \$ 2.34 | \$ - | \$ 2.13 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2.34 | 0.0% |
| 2333 | 7 | 1000.0018.0000.2410.52645.029 | PFML PRINCIPAL/ASST PRINCIPAL ATW | \$ 866.16 | \$ 722.29 | \$ 787.42 | \$ 170.67 | \$ - | \$ - | \$ - | \$ - | \$ 143.87 | 19.9% |
| 2334 | 7 | 1000.0018.0000.2410.52685.029 | PFML SECRETARY ATW | \$ 269.41 | \$ - | \$ 244.92 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 269.41 | 0.0% |
| 2335 | 7 | 1000.0018.0000.2410.52700.029 | WORKERS COMP | \$ 9.72 | \$ 9.18 | \$ 11.08 | \$ 7.99 | \$ 5.27 | \$ 9.88 | \$ 5.81 | \$ 5.44 | \$ 0.54 | 5.9% |
| 2336 | 7 | 1000.0018.0000.2410.52725.029 | WORKERS COMP SUB ATW | \$ - | \$ - | \$ - | \$ 8.36 | \$ - | \$ 3.85 | \$ 106.03 | \$ 2.85 | \$ - | 0.0% |
| 2337 | 7 | 1000.0018.0000.2410.52740.029 | WORKERS COMP PRINCIPAL ATW | \$ 381.92 | \$ 350.20 | \$ 531.22 | \$ 319.80 | \$ 489.06 | \$ 517.52 | \$ 573.56 | \$ 470.74 | \$ 31.72 | 9.1% |
| 2338 | 7 | 1000.0018.0000.2410.52741.029 | WORKERS COMP DEAN OF STUDENTS ATW | \$ 151.05 | \$ 140.96 | \$ 182.36 | \$ 110.57 | \$ 142.61 | \$ 159.96 | \$ - | \$ 242.12 | \$ 10.09 | 7.2% |
| 2339 | 7 | 1000.0018.0000.2410.52780.029 | WORKERS COMP SECRETARY ATW | \$ 207.19 | \$ 171.85 | \$ 200.83 | \$ 167.29 | \$ 182.93 | \$ 192.60 | \$ 192.66 | \$ 181.21 | \$ 35.34 | 20.6% |
| 2340 | 7 | 1000.0018.0000.2410.53300.029 | STAFF DEVELOPMENT ATW | \$ 500.00 | \$ 400.00 | \$ 300.00 | \$ 1,015.50 | \$ 225.00 | \$ 412.19 | \$ 225.00 | \$ 225.00 | \$ 100.00 | 25.0% |
| 2341 | 7 | 1000.0018.0000.2410.54310.029 | REPAIRS & MAINTENANCE COPIER ATW | \$ 500.00 | \$ 752.00 | \$ 752.00 | \$ 419.00 | \$ 752.00 | \$ 399.00 | \$ 752.00 | \$ 379.00 | \$ (252.00) | -33.5% |
| 2342 | 7 | 1000.0095.0000.2410.54330.029 | SOFTWARE REPAIRS & MAINT ATW | \$ 1,600.00 | \$ 2,317.00 | \$ 2,317.00 | \$ 270.86 | \$ 2,317.00 | \$ 964.36 | \$ 2,317.00 | \$ 1,641.13 | \$ (717.00) | -30.9% |
| 2343 | 7 | 1000.0018.0000.2410.55310.029 | POSTAGE ATW | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 997.15 | \$ 1,000.00 | \$ 539.38 | \$ 1,000.00 | \$ 533.96 | \$ - | 0.0% |
| 2344 | 7 | 1000.0018.0000.2410.55320.029 | TELEPHONE ATW | \$ 4,100.00 | \$ 4,032.00 | \$ 4,032.00 | \$ 3,844.52 | \$ 4,032.00 | \$ 3,130.64 | \$ 4,032.00 | \$ 3,249.56 | \$ 68.00 | 1.7% |
| 2345 | 7 | 1000.0018.0000.2410.55500.029 | PRINTING ATW | \$ 250.00 | \$ 100.00 | \$ 100.00 | \$ 217.50 | \$ 200.00 | \$ 400.00 | \$ 200.00 | \$ 180.62 | \$ 150.00 | 150.0% |
| 2346 | 7 | 1000.0018.0000.2410.55800.029 | TRAVEL INTERSCHOOL ATW | \$ - | \$ - | \$ - | \$ 26.25 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 2347 | 7 | 1000.0018.0000.2410.55810.029 | TRAVEL CONFERENCES ATW | \$ 150.00 | \$ 200.00 | \$ 200.00 | \$ - | \$ 200.00 | \$ 212.52 | \$ 200.00 | \$ 264.04 | \$ (50.00) | -25.0% |
| 2348 | 7 | 1000.0018.0000.2410.56000.029 | SUPPLIES NON INSTRUCTIONAL ATW | \$ 1,000.00 | \$ 1,200.00 | \$ 1,200.00 | \$ 364.60 | \$ 1,200.00 | \$ 387.94 | \$ 1,200.00 | \$ 1,271.56 | \$ (200.00) | -16.7% |
| 2349 | 7 | 1000.0018.0000.2410.56500.029 | SUPPLIES TECHNOLOGY ATW | \$ - | \$ 50.00 | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ 50.00 | \$ 1,599.51 | \$ (50.00) | -100.0% |
| 2350 | 7 | 1000.0018.0000.2410.58100.029 | DUES & FEES ATW | \$ 900.00 | \$ 675.00 | \$ 675.00 | \$ 1,139.00 | \$ 675.00 | \$ 200.00 | \$ 675.00 | \$ 799.00 | \$ 225.00 | 33.3% |
| 2351 | 7 | 1000.0028.0000.2410.51040.049 | SALARY PRINCIPAL JHB | \$ 107,288.00 | \$ 99,910.00 | \$ 98,282.55 | \$ 99,854.52 | \$ 95,419.95 | \$ 96,761.41 | \$ 91,083.00 | \$ 93,360.81 | \$ 7,378.00 | 7.4% |
| 2352 | 7 | 1000.0028.0000.2410.51041.049 | SALARY DEAN OF STUDENTS JHB | \$ 47,649.12 | \$ 47,322.62 | \$ 40,170.00 | \$ 44,033.98 | \$ 18,282.50 | \$ 39,000.00 | \$ 24,658.56 | \$ 35,500.13 | \$ 326.50 | 0.7% |
| 2353 | 7 | 1000.0028.0000.2410.51180.049 | WAGES SECRETARY JHB | \$ 51,729.60 | \$ 51,972.80 | \$ 49,249.12 | \$ 45,573.65 | \$ 46,175.95 | \$ 48,482.70 | \$ 53,500.98 | \$ 44,003.64 | \$ (243.20) | -0.5% |
| 2354 | 7 | 1000.0028.0000.2410.51225.049 | WAGES SUB SECRETARY JHB | \$ 425.00 | \$ 425.00 | \$ 425.00 | \$ 2,195.97 | \$ 425.00 | \$ 1,191.01 | \$ 425.00 | \$ - | \$ - | 0.0% |
| 2355 | 7 | 1000.0028.0000.2410.51500.049 | STIPEND JHB | \$ 2,700.00 | \$ 2,700.00 | \$ 2,700.00 | \$ 2,648.00 | \$ 1,350.00 | \$ 2,700.00 | \$ 1,350.00 | \$ 1,350.00 | \$ - | 0.0% |
| 2356 | 7 | 1000.0028.0000.2410.52140.049 | HEALTH INSURANCE ADMINISTRATION JHB | \$ 33,540.09 | \$ 31,732.54 | \$ 33,715.43 | \$ 27,580.70 | \$ 25,902.47 | \$ 30,782.44 | \$ 28,193.84 | \$ 28,501.13 | \$ 1,807.55 | 5.7% |
| 2357 | 7 | 1000.0028.0000.2410.52141.049 | DENTAL INSURANCE ADMINISTRATION JHB | \$ 1,407.87 | \$ 1,326.97 | \$ 1,006.43 | \$ 1,250.11 | \$ 743.65 | \$ 961.56 | \$ 1,800.00 | \$ 907.10 | \$ 80.90 | 6.1% |
| 2358 | 7 | 1000.0028.0000.2410.52180.049 | HEALTH INSURANCE SECRETARY JHB | \$ 15,318.46 | \$ 15,609.01 | \$ 14,040.31 | \$ 13,077.64 | \$ 13,274.45 | \$ 15,002.69 | \$ 22,553.12 | \$ 16,701.80 | \$ (290.55) | -1.9% |
| 2359 | 7 | 1000.0028.0000.2410.52181.049 | DENTAL INSURANCE SECRETARY JHB | \$ 540.67 | \$ 1,260.00 | \$ 1,260.00 | \$ 780.02 | \$ - | \$ 1,285.72 | \$ 971.16 | \$ 1,017.28 | \$ (719.33) | -57.1% |
| 2360 | 7 | 1000.0028.0000.2410.52200.049 | FICA/MEDI STIPEND JHB | \$ 39.16 | \$ 39.16 | \$ 39.16 | \$ 36.71 | \$ 19.58 | \$ 35.91 | \$ 19.47 | \$ 19.52 | \$ - | 0.0% |
| 2361 | 7 | 1000.0028.0000.2410.52225.049 | FICA/MEDI SUB JHB | \$ - | \$ - | \$ - | \$ 110.99 | \$ - | \$ 72.69 | \$ - | \$ - | \$ - | 0.0% |
| 2362 | 7 | 1000.0028.0000.2410.52240.049 | FICA/MEDI PRINCIPAL JHB | \$ 1,637.40 | \$ 1,536.58 | \$ 1,566.96 | \$ 1,398.28 | \$ 1,385.57 | \$ 1,599.30 | \$ 1,320.70 | \$ 1,514.48 | \$ 100.82 | 6.6% |
| 2363 | 7 | 1000.0028.0000.2410.52241.049 | FICA/MEDI DEAN OF STUDENTS JHB | \$ 690.91 | \$ 601.13 | \$ 582.47 | \$ 638.60 | \$ 265.10 | \$ 475.68 | \$ 357.55 | \$ 428.86 | \$ 89.78 | 14.9% |
| 2364 | 7 | 1000.0028.0000.2410.52280.049 | FICA/MEDI SECRETARY JHB | \$ 3,957.32 | \$ 3,975.93 | \$ 3,767.56 | \$ 3,184.11 | \$ 3,532.46 | \$ 3,171.80 | \$ 4,092.83 | \$ 2,875.69 | \$ (18.61) | -0.5% |
| 2365 | 7 | 1000.0028.0000.2410.52300.049 | J BEAN SCHOOL | \$ - | \$ - | \$ - | \$ - | \$ 60.35 | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 2366 | 7 | 1000.0028.0000.2410.52340.049 | MAINEPERS PRINCIPAL JHB | \$ 4,621.60 | \$ 4,356.08 | \$ 4,393.23 | \$ 4,336.01 | \$ 4,271.37 | \$ 4,265.30 | \$ 3,789.05 | \$ 3,557.33 | \$ 265.52 | 6.1% |
| 2367 | 7 | 1000.0028.0000.2410.52341.049 | MAINEPERS DEAN OF STUDENTS JHB | \$ 1,829.35 | \$ 1,807.55 | \$ 1,795.60 | \$ 1,730.00 | \$ 817.23 | \$ 1,743.20 | \$ 946.89 | \$ 1,362.99 | \$ 21.80 | 1.2% |
| 2368 | 7 | 1000.0028.0000.2410.52540.049 | TUITION PRINCIPAL | \$ - | \$ - | \$ - | \$ - | \$ 3,500.00 | \$ - | \$ 3,500.00 | \$ 1,295.00 | \$ - | 0.0% |
| 2369 | 7 | 1000.0028.0000.2410.52605.049 | PFML STIPEND JHB | \$ 14.85 | \$ 13.50 | \$ 13.50 | \$ 3.52 | \$ - | \$ - | \$ - | \$ - | \$ 1.35 | 10.0% |
| 2370 | 7 | 1000.0028.0000.2410.52625.049 | PFML SUB SECRETARY JHB | \$ - | \$ 2.13 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (2.13) | -100.0% |

| Line | Art. | Account | Description | FY27 Board | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | FY27 INCREASE | FY27 % INCREASE |
|------|------|-------------------------------|-------------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|-----------------|
| | | | | Adopted Budget | | | | | | | | | |
| 2371 | 7 | 1000.0028.0000.2410.52635.049 | PFML SUB SECRETARY JHB | \$ 2.34 | \$ - | \$ 2.13 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2.34 | 0.0% |
| 2372 | 7 | 1000.0028.0000.2410.52645.049 | PFML PRINCIPAL/ASST PRINCIPAL JHB | \$ 761.49 | \$ 736.16 | \$ 692.26 | \$ 190.42 | \$ - | \$ - | \$ - | \$ - | \$ 25.33 | 3.4% |
| 2373 | 7 | 1000.0028.0000.2410.52685.049 | PFML SECRETARY JHB | \$ 270.88 | \$ - | \$ 246.25 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 270.88 | 0.0% |
| 2374 | 7 | 1000.0028.0000.2410.52700.049 | WORKERS COMP STIPEND JHB | \$ 9.72 | \$ 9.18 | \$ 11.08 | \$ 8.79 | \$ 5.27 | \$ 9.88 | \$ 5.81 | \$ 5.20 | \$ 0.54 | 5.9% |
| 2375 | 7 | 1000.0028.0000.2410.52725.049 | WORKERS COMP SUB JHB | \$ - | \$ - | \$ - | \$ 8.46 | \$ - | \$ 24.94 | \$ - | \$ - | \$ - | 0.0% |
| 2376 | 7 | 1000.0028.0000.2410.52740.049 | WORKERS COMP PRINCIPAL JHB | \$ 386.70 | \$ 360.23 | \$ 443.07 | \$ 320.09 | \$ 372.67 | \$ 391.04 | \$ 391.82 | \$ 397.27 | \$ 26.47 | 7.3% |
| 2377 | 7 | 1000.0028.0000.2410.52741.049 | WORKERS COMP DEAN OF STUDENTS JHB | \$ 171.54 | \$ 140.96 | \$ 164.70 | \$ 140.79 | \$ 71.30 | \$ 144.30 | \$ 106.03 | \$ 138.57 | \$ 30.58 | 21.7% |
| 2378 | 7 | 1000.0028.0000.2410.52780.049 | WORKERS COMP SECRETARY JHB | \$ 186.23 | \$ 176.70 | \$ 201.92 | \$ 145.24 | \$ 180.09 | \$ 177.75 | \$ 230.05 | \$ 169.24 | \$ 9.53 | 5.4% |
| 2379 | 7 | 1000.0028.0000.2410.53300.049 | STAFF DEVELOPMENT JHB | \$ 700.00 | \$ 200.00 | \$ 300.00 | \$ 677.50 | \$ 300.00 | \$ - | \$ 300.00 | \$ 60.00 | \$ 500.00 | 250.0% |
| 2380 | 7 | 1000.0028.0000.2410.54310.049 | REPAIRS & MAINTENANCE COPIER JHB | \$ 2,250.00 | \$ 2,000.00 | \$ 1,200.00 | \$ 2,675.00 | \$ 1,184.00 | \$ 3,849.86 | \$ 1,184.00 | \$ 2,862.54 | \$ 250.00 | 12.5% |
| 2381 | 7 | 1000.0095.0000.2410.54330.049 | SOFTWARE REPAIRS & MAINT JHB | \$ 1,550.00 | \$ 2,897.00 | \$ 2,897.00 | \$ 270.86 | \$ 2,897.00 | \$ 1,042.82 | \$ 2,897.00 | \$ 1,796.23 | \$ (1,347.00) | -46.5% |
| 2382 | 7 | 1000.0028.0000.2410.55310.049 | POSTAGE JHB | \$ 1,250.00 | \$ 1,250.00 | \$ 1,250.00 | \$ 668.94 | \$ 1,250.00 | \$ 864.87 | \$ 1,250.00 | \$ 1,098.65 | \$ - | 0.0% |
| 2383 | 7 | 1000.0028.0000.2410.55320.049 | TELEPHONE JHB | \$ 2,700.00 | \$ 2,640.00 | \$ 2,640.00 | \$ 2,700.40 | \$ 2,640.00 | \$ 3,801.39 | \$ 2,640.00 | \$ 3,498.11 | \$ 60.00 | 2.3% |
| 2384 | 7 | 1000.0028.0000.2410.55500.049 | PRINTING JHB | \$ 175.00 | \$ 100.00 | \$ 100.00 | \$ 104.00 | \$ 200.00 | \$ 297.03 | \$ 200.00 | \$ 176.98 | \$ 75.00 | 75.0% |
| 2385 | 7 | 1000.0028.0000.2410.55800.049 | TRAVEL INTERSCHOOL JHB | \$ - | \$ - | \$ 500.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 2386 | 7 | 1000.0028.0000.2410.56000.049 | SUPPLIES NON INSTRUCTIONAL JHB | \$ 1,700.00 | \$ 1,700.00 | \$ 1,700.00 | \$ 1,610.53 | \$ 1,700.00 | \$ 1,761.07 | \$ 1,700.00 | \$ 2,009.88 | \$ - | 0.0% |
| 2387 | 7 | 1000.0028.0000.2410.56430.049 | PERIODICALS JHB | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 138.00 | \$ - | 0.0% |
| 2388 | 7 | 1000.0028.0000.2410.56500.049 | SUPPLIES TECHNOLOGY JHB | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,599.52 | \$ - | 0.0% |
| 2389 | 7 | 1000.0028.0000.2410.58100.049 | DUES & FEES JHB | \$ 1,000.00 | \$ 800.00 | \$ 700.00 | \$ 1,119.00 | \$ 700.00 | \$ 1,080.00 | \$ 700.00 | \$ 710.00 | \$ 200.00 | 25.0% |
| 2390 | 7 | 1000.0038.0000.2410.51040.069 | SALARY PRINCIPAL BCS | \$ 109,499.00 | \$ 103,000.00 | \$ 96,820.00 | \$ 103,656.25 | \$ 100,000.00 | \$ 97,042.29 | \$ 100,756.43 | \$ 114,604.43 | \$ 6,499.00 | 6.3% |
| 2391 | 7 | 1000.0038.0000.2410.51041.069 | SALARY DEAN OF STUDENTS BCS | \$ 55,733.40 | \$ 53,842.34 | \$ 40,170.00 | \$ 37,641.27 | \$ 18,282.50 | \$ - | \$ 24,658.56 | \$ 35,499.87 | \$ 1,891.06 | 3.5% |
| 2392 | 7 | 1000.0038.0000.2410.51180.069 | WAGES SECRETARY BCS | \$ 50,876.80 | \$ 42,806.40 | \$ 40,393.60 | \$ 40,503.84 | \$ 42,032.95 | \$ 40,011.75 | \$ 55,906.46 | \$ 40,611.84 | \$ 8,070.40 | 18.9% |
| 2393 | 7 | 1000.0038.0000.2410.51225.069 | WAGES SUB SECRETARY BCS | \$ 425.00 | \$ 425.00 | \$ 425.00 | \$ 1,791.45 | \$ 425.00 | \$ 6,786.64 | \$ 425.00 | \$ 4,331.40 | \$ - | 0.0% |
| 2394 | 7 | 1000.0038.0000.2410.51500.069 | STIPEND BCS | \$ 2,700.00 | \$ 2,700.00 | \$ 2,700.00 | \$ 2,336.56 | \$ 1,350.00 | \$ 1,560.40 | \$ 1,350.00 | \$ 1,724.76 | \$ - | 0.0% |
| 2395 | 7 | 1000.0038.0000.2410.52140.069 | HEALTH INSURANCE ADMINISTRATION BCS | \$ 25,754.89 | \$ 24,302.38 | \$ 32,789.79 | \$ 21,528.65 | \$ 25,902.39 | \$ 20,002.10 | \$ 34,594.26 | \$ 35,950.13 | \$ 1,452.51 | 6.0% |
| 2396 | 7 | 1000.0038.0000.2410.52141.069 | DENTAL INSURANCE ADMINISTRATION BCS | \$ 1,260.00 | \$ 1,260.00 | \$ 1,890.00 | \$ 1,200.00 | \$ 249.86 | \$ 1,200.00 | \$ 600.00 | \$ 456.60 | \$ - | 0.0% |
| 2397 | 7 | 1000.0038.0000.2410.52180.069 | HEALTH INSURANCE SECRETARY BCS | \$ - | \$ 14,454.55 | \$ 13,001.74 | \$ 11,622.82 | \$ 12,292.63 | \$ 11,891.40 | \$ 25,279.96 | \$ 11,228.84 | \$ (14,454.55) | -100.0% |
| 2398 | 7 | 1000.0038.0000.2410.52181.069 | DENTAL INSURANCE SECRETARY BCS | \$ - | \$ 1,073.14 | \$ 1,012.41 | \$ 966.96 | \$ 493.79 | \$ 1,050.32 | \$ 971.16 | \$ 470.79 | \$ (1,073.14) | -100.0% |
| 2399 | 7 | 1000.0038.0000.2410.52200.069 | FICA/MEDI STIPEND BCS | \$ 39.16 | \$ 39.16 | \$ 39.16 | \$ 33.51 | \$ 19.58 | \$ 22.14 | \$ 19.58 | \$ 24.72 | \$ - | 0.0% |
| 2400 | 7 | 1000.0038.0000.2410.52225.069 | FICA/MEDI SUB BCS | \$ - | \$ 1,000.00 | \$ 500.00 | \$ 90.85 | \$ - | \$ 504.25 | \$ - | \$ 331.35 | \$ (1,000.00) | -100.0% |
| 2401 | 7 | 1000.0038.0000.2410.52240.069 | FICA/MEDI PRINCIPAL BCS | \$ 1,667.60 | \$ 1,493.50 | \$ 1,403.89 | \$ 1,588.36 | \$ 1,451.98 | \$ 1,462.49 | \$ 1,468.10 | \$ 2,053.79 | \$ 174.10 | 11.7% |
| 2402 | 7 | 1000.0038.0000.2410.52241.069 | FICA/MEDI DEAN OF STUDENTS BCS | \$ 808.13 | \$ 780.71 | \$ 582.47 | \$ 545.87 | \$ 265.10 | \$ - | \$ 357.55 | \$ 428.86 | \$ 27.42 | 3.5% |
| 2403 | 7 | 1000.0038.0000.2410.52280.069 | FICA/MEDI SECRETARY BCS | \$ 3,892.07 | \$ 3,274.69 | \$ 3,090.11 | \$ 3,083.30 | \$ 3,215.52 | \$ 3,045.59 | \$ 4,276.84 | \$ 3,091.50 | \$ 617.38 | 18.9% |
| 2404 | 7 | 1000.0038.0000.2410.52300.069 | MAINEPERS STIPEND | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 9.40 | \$ - | \$ 14.39 | \$ - | 0.0% |
| 2405 | 7 | 1000.0038.0000.2410.52340.069 | MAINEPERS PRINCIPAL BCS | \$ 4,718.00 | \$ 4,490.80 | \$ 4,327.85 | \$ 4,469.93 | \$ 4,476.10 | \$ 4,282.67 | \$ - | \$ 0.36 | \$ 227.20 | 5.1% |
| 2406 | 7 | 1000.0038.0000.2410.52341.069 | MAINEPERS DEAN OF STUDENTS BCS | \$ 1,829.35 | \$ 1,807.55 | \$ 1,795.60 | \$ 1,314.80 | \$ 817.23 | \$ - | \$ 946.89 | \$ 1,363.00 | \$ 21.80 | 1.2% |
| 2407 | 7 | 1000.0038.0000.2410.52540.069 | TUITION PRINCIPAL BCS | \$ - | \$ - | \$ - | \$ 1,862.00 | \$ - | \$ - | \$ - | \$ 3,616.00 | \$ - | 0.0% |
| 2408 | 7 | 1000.0038.0000.2410.52605.069 | PFML STIPEND BCS | \$ 14.85 | \$ 13.50 | \$ 13.50 | \$ 3.66 | \$ - | \$ - | \$ - | \$ - | \$ 1.35 | 10.0% |
| 2409 | 7 | 1000.0038.0000.2410.52625.069 | PFML SUB SECRETARY BCS | \$ - | \$ 2.13 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (2.13) | -100.0% |
| 2410 | 7 | 1000.0038.0000.2410.52635.069 | PFML SUB SECRETARY BCS | \$ 2.34 | \$ - | \$ 2.13 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2.34 | 0.0% |
| 2411 | 7 | 1000.0038.0000.2410.52645.069 | PFML PRINCIPAL/ASST PRINCIPAL BCS | \$ 753.45 | \$ 784.21 | \$ 684.95 | \$ 202.06 | \$ - | \$ - | \$ - | \$ - | \$ (30.76) | -3.9% |
| 2412 | 7 | 1000.0038.0000.2410.52685.069 | PFML SECRETARY BCS | \$ 222.17 | \$ - | \$ 201.97 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 222.17 | 0.0% |
| 2413 | 7 | 1000.0038.0000.2410.52700.069 | WORKERS COMP | \$ 9.72 | \$ 9.18 | \$ 11.08 | \$ 7.65 | \$ 5.27 | \$ 5.72 | \$ 5.81 | \$ 6.67 | \$ 0.54 | 5.9% |
| 2414 | 7 | 1000.0038.0000.2410.52725.069 | WORKERS COMP SUB BCS | \$ - | \$ - | \$ - | \$ 6.94 | \$ - | \$ 25.44 | \$ - | \$ 16.89 | \$ - | #DIV/0! |
| 2415 | 7 | 1000.0038.0000.2410.52740.069 | WORKERS COMP PRINCIPAL BCS | \$ 394.20 | \$ 350.20 | \$ 396.96 | \$ 331.52 | \$ 390.53 | \$ 359.16 | \$ 545.74 | \$ 550.06 | \$ 44.00 | 12.6% |
| 2416 | 7 | 1000.0038.0000.2410.52741.069 | WORKERS COMP DEAN OF STUDENTS BCS | \$ 200.64 | \$ 183.07 | \$ 164.70 | \$ 120.65 | \$ 71.30 | \$ - | \$ 106.03 | \$ 138.57 | \$ 17.57 | 9.6% |
| 2417 | 7 | 1000.0038.0000.2410.52780.069 | WORKERS COMP SECRETARY BCS | \$ 183.16 | \$ 145.54 | \$ 165.61 | \$ 129.12 | \$ 163.93 | \$ 146.50 | \$ 253.78 | \$ 157.65 | \$ 37.62 | 25.8% |
| 2418 | 7 | 1000.0038.0000.2410.53300.069 | STAFF DEVELOPMENT BCS | \$ 400.00 | \$ 800.00 | \$ 1,200.00 | \$ 377.50 | \$ - | \$ - | \$ - | \$ - | \$ (400.00) | -50.0% |
| 2419 | 7 | 1000.0038.0000.2410.54310.069 | REPAIRS & MAINTENANCE COPIER BCS | \$ 500.00 | \$ 321.00 | \$ 321.00 | \$ 419.00 | \$ 580.00 | \$ 399.00 | \$ 580.00 | \$ 379.00 | \$ 179.00 | 55.8% |
| 2420 | 7 | 1000.0095.0000.2410.54330.069 | SOFTWARE REPAIRS & MAINT BCS | \$ 1,700.00 | \$ 3,186.00 | \$ 3,186.00 | \$ 270.86 | \$ 3,186.00 | \$ 964.36 | \$ 3,186.00 | \$ 1,641.13 | \$ (1,486.00) | -46.6% |
| 2421 | 7 | 1000.0038.0000.2410.55310.069 | POSTAGE BCS | \$ 1,000.00 | \$ 1,500.00 | \$ 1,800.00 | \$ 136.22 | \$ 1,800.00 | \$ 902.60 | \$ 1,800.00 | \$ 151.31 | \$ (500.00) | -33.3% |
| 2422 | 7 | 1000.0038.0000.2410.55320.069 | TELEPHONE BCS | \$ 3,800.00 | \$ 2,844.00 | \$ 2,844.00 | \$ 3,673.97 | \$ 2,844.00 | \$ 3,669.12 | \$ 2,844.00 | \$ 2,294.65 | \$ 956.00 | 33.6% |
| 2423 | 7 | 1000.0038.0000.2410.55500.069 | PRINTING BCS | \$ 150.00 | \$ 300.00 | \$ 300.00 | \$ - | \$ 300.00 | \$ 237.00 | \$ 300.00 | \$ - | \$ (150.00) | -50.0% |
| 2424 | 7 | 1000.0038.0000.2410.55800.069 | TRAVEL INTERSCHOOL BCS | \$ - | \$ - | \$ - | \$ - | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ - | 0.0% |
| 2425 | 7 | 1000.0038.0000.2410.56000.069 | SUPPLIES NON INSTRUCTIONAL BCS | \$ 1,400.00 | \$ 1,200.00 | \$ 1,200.00 | \$ 1,357.55 | \$ 1,200.00 | \$ 1,084.49 | \$ 1,200.00 | \$ 1,010.37 | \$ 200.00 | 16.7% |
| 2426 | 7 | 1000.0038.0000.2410.56500.069 | SUPPLIES TECHNOLOGY BCS | \$ - | \$ 100.00 | \$ 100.00 | \$ - | \$ 100.00 | \$ - | \$ 100.00 | \$ 1,599.52 | \$ (100.00) | -100.0% |
| 2427 | 7 | 1000.0038.0000.2410.58100.069 | DUES & FEES BCS | \$ 300.00 | \$ 300.00 | \$ 100.00 | \$ 300.00 | \$ 300.00 | \$ 200.00 | \$ 300.00 | \$ 270.00 | \$ - | 0.0% |
| 2428 | 7 | 1000.0048.0000.2410.51040.109 | SALARY PRINCIPAL CPS | \$ 106,090.00 | \$ 103,000.00 | \$ 106,090.00 | \$ 101,915.70 | \$ 103,000.00 | \$ 106,565.44 | \$ 95,287.00 | \$ 131,954.17 | \$ 3,090.00 | 3.0% |
| 2429 | 7 | 1000.0048.0000.2410.51041.109 | SALARY DEAN OF STUDENTS CPS | \$ 41,957.50 | \$ 41,457.50 | \$ 40,170.00 | \$ 29,413.48 | \$ 36,565.00 | \$ 39,000.00 | \$ - | \$ - | \$ 500.00 | 1.2% |

| Line | Art. | Account | Description | FY27 Board | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | FY27 % | |
|------|------|-------------------------------|-------------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|--------------|--------------|---------------|----------|
| | | | | Adopted Budget | | | | | | | | FY27 INCREASE | INCREASE |
| 2430 | 7 | 1000.0048.0000.2410.51180.109 | WAGES SECRETARY CPS | \$ 53,017.60 | \$ 58,142.08 | \$ 53,541.76 | \$ 56,471.22 | \$ 58,510.49 | \$ 69,623.43 | \$ 51,516.23 | \$ 55,712.08 | \$ (5,124.48) | -8.8% |
| 2431 | 7 | 1000.0048.0000.2410.51225.109 | WAGES SUB SECRETARY CPS | \$ 425.00 | \$ 425.00 | \$ 425.00 | \$ 2,369.34 | \$ 425.00 | \$ 898.56 | \$ 425.00 | \$ 280.89 | \$ - | 0.0% |
| 2432 | 7 | 1000.0048.0000.2410.51500.109 | STIPEND CPS | \$ 2,700.00 | \$ 2,700.00 | \$ 2,700.00 | \$ 2,336.56 | \$ 1,350.00 | \$ 2,700.00 | \$ 1,350.00 | \$ 1,350.00 | \$ - | 0.0% |
| 2433 | 7 | 1000.0048.0000.2410.52140.109 | HEALTH INSURANCE PRINCIPAL CPS | \$ 39,372.19 | \$ 37,270.42 | \$ 23,179.85 | \$ 31,315.94 | \$ 21,987.43 | \$ 21,144.23 | \$ 19,785.12 | \$ 29,430.24 | \$ 2,101.77 | 5.6% |
| 2434 | 7 | 1000.0048.0000.2410.52141.109 | HEALTH INSURANCE DEAN OF STUDENTS | \$ 1,170.67 | \$ 1,137.65 | \$ 11,589.93 | \$ 976.39 | \$ 10,993.72 | \$ 9,725.81 | \$ - | \$ - | \$ 33.02 | 2.9% |
| 2435 | 7 | 1000.0048.0000.2410.52180.109 | HEALTH INSURANCE SECRETARY CPS | \$ - | \$ - | \$ 13,001.74 | \$ 3,169.86 | \$ 12,292.63 | \$ 12,876.38 | \$ 11,179.43 | \$ 11,228.84 | \$ - | 0.0% |
| 2436 | 7 | 1000.0048.0000.2410.52181.109 | DENTAL INSURANCE SECRETARY CPS | \$ - | \$ - | \$ 500.22 | \$ 120.87 | \$ 999.43 | \$ 638.64 | \$ 971.16 | \$ 952.87 | \$ - | #DIV/0! |
| 2437 | 7 | 1000.0048.0000.2410.52200.109 | FICA/MEDI STIPEND CPS | \$ 39.16 | \$ 39.16 | \$ 39.16 | \$ 33.57 | \$ 19.58 | \$ 39.00 | \$ 19.58 | \$ 19.50 | \$ - | 0.0% |
| 2438 | 7 | 1000.0048.0000.2410.52225.109 | FICA/MEDI SUB CPS | \$ - | \$ 1,000.00 | \$ - | \$ 120.35 | \$ - | \$ 49.02 | \$ - | \$ 21.48 | \$ (1,000.00) | -100.0% |
| 2439 | 7 | 1000.0048.0000.2410.52240.109 | FICA/MEDI PRINCIPAL CPS | \$ 1,703.37 | \$ 1,642.71 | \$ 1,685.89 | \$ 1,613.46 | \$ 1,634.07 | \$ 1,679.54 | \$ 1,381.66 | \$ 2,163.86 | \$ 60.66 | 3.7% |
| 2440 | 7 | 1000.0048.0000.2410.52241.109 | FICA/MEDI DEAN OF STUDENTS CPS | \$ 608.38 | \$ 601.13 | \$ 750.52 | \$ 417.98 | \$ 530.20 | \$ 706.40 | \$ - | \$ - | \$ 7.25 | 1.2% |
| 2441 | 7 | 1000.0048.0000.2410.52280.109 | FICA/MEDI SECRETARY CPS | \$ 4,056.36 | \$ 4,447.87 | \$ 4,095.94 | \$ 4,304.73 | \$ 4,476.05 | \$ 5,249.11 | \$ 3,940.99 | \$ 4,246.65 | \$ (391.51) | -8.8% |
| 2442 | 7 | 1000.0048.0000.2410.52300.109 | CHINA PRIMARY SCHOOL | \$ - | \$ - | \$ - | \$ - | \$ 60.35 | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 2443 | 7 | 1000.0048.0000.2410.52340.109 | MAINEPERS PRINCIPAL CPS | \$ 4,625.52 | \$ 4,490.80 | \$ 4,742.22 | \$ 4,469.93 | \$ 5,037.46 | \$ 4,763.45 | \$ 3,963.94 | \$ 5,066.97 | \$ 134.72 | 3.0% |
| 2444 | 7 | 1000.0048.0000.2410.52341.109 | MAINEPERS DEAN OF STUDENTS CPS | \$ 1,829.35 | \$ 1,807.55 | \$ 1,795.60 | \$ 1,314.79 | \$ 1,634.46 | \$ 1,752.36 | \$ - | \$ - | \$ 21.80 | 1.2% |
| 2445 | 7 | 1000.0048.0000.2410.52605.109 | PFML STIPEND CPS | \$ 14.85 | \$ 13.50 | \$ 13.50 | \$ 3.56 | \$ - | \$ - | \$ - | \$ - | \$ 1.35 | 10.0% |
| 2446 | 7 | 1000.0048.0000.2410.52625.109 | PFLM SUB SECRETARY CPS | \$ - | \$ 2.13 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (2.13) | -100.0% |
| 2447 | 7 | 1000.0048.0000.2410.52635.109 | PFML SUB SECRETARY CPS | \$ 2.34 | \$ - | \$ 2.13 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2.34 | #DIV/0! |
| 2448 | 7 | 1000.0048.0000.2410.52645.109 | PFML PRINCIPAL/ASST PRINCIPAL CPS | \$ 804.43 | \$ 722.29 | \$ 731.30 | \$ 194.59 | \$ - | \$ - | \$ - | \$ - | \$ 82.14 | 11.4% |
| 2449 | 7 | 1000.0048.0000.2410.52685.109 | PFML SECRETARY CPS | \$ 294.48 | \$ - | \$ 267.71 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 294.48 | 0.0% |
| 2450 | 7 | 1000.0048.0000.2410.52700.109 | WORKERS COMP | \$ 9.72 | \$ 9.18 | \$ 11.08 | \$ 7.65 | \$ 5.27 | \$ 9.88 | \$ 5.81 | \$ 5.20 | \$ 0.54 | 5.9% |
| 2451 | 7 | 1000.0048.0000.2410.52725.109 | WORKERS COMP SUB CPS | \$ - | \$ - | \$ - | \$ 9.17 | \$ - | \$ 3.79 | \$ - | \$ 1.09 | \$ - | 0.0% |
| 2452 | 7 | 1000.0048.0000.2410.52740.109 | WORKERS COMP PRINCIPAL CPS | \$ 422.90 | \$ 385.06 | \$ 476.70 | \$ 355.89 | \$ 439.51 | \$ 428.67 | \$ 496.35 | \$ 581.95 | \$ 37.84 | 9.8% |
| 2453 | 7 | 1000.0048.0000.2410.52741.109 | WORKERS COMP DEAN OF STUDENTS CPS | \$ 151.05 | \$ 140.96 | \$ 212.22 | \$ 94.05 | \$ 142.61 | \$ 180.30 | \$ - | \$ - | \$ 10.09 | 7.2% |
| 2454 | 7 | 1000.0048.0000.2410.52780.109 | WORKERS COMP SECRETARY CPS | \$ 190.87 | \$ 197.68 | \$ 219.52 | \$ 180.24 | \$ 228.20 | \$ 255.99 | \$ 245.50 | \$ 216.50 | \$ (6.81) | -3.4% |
| 2455 | 7 | 1000.0048.0000.2410.53300.109 | STAFF DEVELOPMENT CPS | \$ 400.00 | \$ 150.00 | \$ 300.00 | \$ 377.50 | \$ 150.00 | \$ 85.00 | \$ 150.00 | \$ - | \$ 250.00 | 166.7% |
| 2456 | 7 | 1000.0048.0000.2410.54310.109 | REPAIRS & MAINTENANCE COPIER CPS | \$ 600.00 | \$ 500.00 | \$ 1,993.00 | \$ 553.99 | \$ 1,993.00 | \$ 399.00 | \$ 1,993.00 | \$ 379.00 | \$ 100.00 | 20.0% |
| 2457 | 7 | 1000.0095.0000.2410.54330.109 | SOFTWARE REPAIRS & MAINT CPS | \$ 1,700.00 | \$ 2,317.00 | \$ 2,317.00 | \$ 270.86 | \$ 2,317.00 | \$ 964.36 | \$ 2,317.00 | \$ 1,641.13 | \$ (617.00) | -26.6% |
| 2458 | 7 | 1000.0048.0000.2410.55310.109 | POSTAGE CPS | \$ 300.00 | \$ 750.00 | \$ 750.00 | \$ 239.53 | \$ 750.00 | \$ 101.31 | \$ 750.00 | \$ 604.25 | \$ (450.00) | -60.0% |
| 2459 | 7 | 1000.0048.0000.2410.55320.109 | TELEPHONE CPS | \$ 3,296.00 | \$ 3,996.00 | \$ 3,996.00 | \$ 3,017.92 | \$ 3,996.00 | \$ 6,899.23 | \$ 3,996.00 | \$ 3,814.94 | \$ (700.00) | -17.5% |
| 2460 | 7 | 1000.0048.0000.2410.55500.109 | PRINTING CPS | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 104.00 | \$ 100.00 | \$ - | \$ 100.00 | \$ 91.25 | \$ - | 0.0% |
| 2461 | 7 | 1000.0048.0000.2410.56000.109 | SUPPLIES NON INSTRUCTIONAL CPS | \$ - | \$ - | \$ - | \$ - | \$ 1,750.00 | \$ 1,707.89 | \$ 1,750.00 | \$ 1,827.75 | \$ - | 0.0% |
| 2462 | 7 | 1000.0048.0000.2410.56400.109 | TEXTBOOKS CPS | \$ - | \$ - | \$ - | \$ - | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ - | #DIV/0! |
| 2463 | 7 | 1000.0048.0000.2410.56500.109 | SUPPLIES TECHNOLOGY CPS | \$ - | \$ 100.00 | \$ 100.00 | \$ - | \$ 100.00 | \$ - | \$ 100.00 | \$ 2,724.03 | \$ (100.00) | -100.0% |
| 2464 | 7 | 1000.0048.0000.2410.58100.109 | DUES & FEES CPS | \$ 1,200.00 | \$ 600.00 | \$ 250.00 | \$ 1,139.00 | \$ 300.00 | \$ 880.00 | \$ 300.00 | \$ 1,139.00 | \$ 600.00 | 100.0% |
| 2465 | 7 | 1000.0058.0000.2410.51040.149 | SALARY PRINCIPAL WES | \$ 110,270.87 | \$ 107,059.10 | \$ 103,940.87 | \$ 103,940.87 | \$ 100,913.47 | \$ 100,913.47 | \$ 96,442.00 | \$ 97,974.24 | \$ 3,211.77 | 3.0% |
| 2466 | 7 | 1000.0058.0000.2410.51041.149 | SALARY DEAN OF STUDENTS WES | \$ 43,080.00 | \$ 42,580.20 | \$ 40,170.00 | \$ 36,570.00 | \$ 36,565.00 | \$ 32,952.60 | \$ 24,658.56 | \$ 28,673.14 | \$ 499.80 | 1.2% |
| 2467 | 7 | 1000.0058.0000.2410.51180.149 | WAGES SECRETARY WES | \$ 57,552.00 | \$ 50,544.00 | \$ 48,984.00 | \$ 53,956.64 | \$ 46,904.00 | \$ 53,597.69 | \$ 44,824.00 | \$ 47,347.25 | \$ 7,008.00 | 13.9% |
| 2468 | 7 | 1000.0058.0000.2410.51225.149 | WAGES SUB SECRETARY WES | \$ 425.00 | \$ 425.00 | \$ 425.00 | \$ 2,138.18 | \$ 425.00 | \$ 1,064.46 | \$ 425.00 | \$ 788.93 | \$ - | 0.0% |
| 2469 | 7 | 1000.0058.0000.2410.51500.149 | STIPEND WES | \$ 2,700.00 | \$ 2,700.00 | \$ 2,700.00 | \$ 2,700.00 | \$ 1,350.00 | \$ 2,700.00 | \$ 1,350.00 | \$ 1,350.00 | \$ - | 0.0% |
| 2470 | 7 | 1000.0058.0000.2410.52140.149 | HEALTH INSURANCE ADMINISTRATION WES | \$ 38,632.34 | \$ 36,453.58 | \$ 32,789.79 | \$ 31,404.78 | \$ 31,001.06 | \$ 28,734.49 | \$ 28,193.84 | \$ 25,186.90 | \$ 2,178.76 | 6.0% |
| 2471 | 7 | 1000.0058.0000.2410.52141.149 | DENTAL INSURANCE ADMINISTRATION WES | \$ 1,890.00 | \$ 1,890.00 | \$ 1,890.00 | \$ 1,750.00 | \$ 1,506.90 | \$ 1,724.21 | \$ 1,800.00 | \$ 1,465.57 | \$ - | 0.0% |
| 2472 | 7 | 1000.0058.0000.2410.52180.149 | HEALTH INSURANCE SECRETARY WES | \$ 25,754.89 | \$ 24,302.38 | \$ 21,859.86 | \$ 20,203.81 | \$ 20,667.37 | \$ 19,993.04 | \$ 18,795.89 | \$ 18,878.86 | \$ 1,452.51 | 6.0% |
| 2473 | 7 | 1000.0058.0000.2410.52181.149 | DENTAL INSURANCE SECRETARY WES | \$ 1,260.00 | \$ 1,260.00 | \$ 1,260.00 | \$ 1,133.33 | \$ 1,260.00 | \$ 1,200.00 | \$ 1,200.00 | \$ 1,200.00 | \$ - | 0.0% |
| 2474 | 7 | 1000.0058.0000.2410.52200.149 | FICA/MEDI STIPEND WES | \$ 39.16 | \$ 39.16 | \$ 39.16 | \$ 37.24 | \$ 19.58 | \$ 36.69 | \$ 19.58 | \$ 19.26 | \$ - | 0.0% |
| 2475 | 7 | 1000.0058.0000.2410.52225.149 | FICA/MEDI SUB WES | \$ - | \$ - | \$ - | \$ 109.62 | \$ - | \$ 63.88 | \$ - | \$ 60.35 | \$ - | 0.0% |
| 2476 | 7 | 1000.0058.0000.2410.52240.149 | FICA/MEDI PRINCIPAL WES | \$ 1,598.93 | \$ 1,552.36 | \$ 1,507.14 | \$ 1,484.66 | \$ 1,463.25 | \$ 1,398.23 | \$ 1,398.41 | \$ 1,400.41 | \$ 46.57 | 3.0% |
| 2477 | 7 | 1000.0058.0000.2410.52241.149 | FICA/MEDI DEAN OF STUDENTS WES | \$ 624.66 | \$ 617.41 | \$ 582.47 | \$ 484.82 | \$ 530.20 | \$ 436.12 | \$ 357.55 | \$ 410.11 | \$ 7.25 | 1.2% |
| 2478 | 7 | 1000.0058.0000.2410.52280.149 | FICA/MEDI SECRETARY WES | \$ 4,402.74 | \$ 3,866.62 | \$ 3,747.28 | \$ 3,746.10 | \$ 3,588.16 | \$ 3,723.25 | \$ 3,429.04 | \$ 3,307.90 | \$ 536.12 | 13.9% |
| 2479 | 7 | 1000.0058.0000.2410.52300.149 | WILLIAMS SCHOOL | \$ - | \$ - | \$ - | \$ - | \$ 60.35 | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 2480 | 7 | 1000.0058.0000.2410.52340.149 | MAINEPERS PRINCIPAL WES | \$ 4,807.81 | \$ 4,667.78 | \$ 4,646.16 | \$ 4,646.19 | \$ 4,510.83 | \$ 4,510.74 | \$ 4,011.99 | \$ 3,762.20 | \$ 140.03 | 3.0% |
| 2481 | 7 | 1000.0058.0000.2410.52341.149 | MAINEPERS DEAN OF STUDENTS WES | \$ 1,878.29 | \$ 1,856.50 | \$ 1,795.60 | \$ 1,848.08 | \$ 1,634.46 | \$ 2,003.27 | \$ 946.89 | \$ 1,101.03 | \$ 21.79 | 1.2% |
| 2482 | 7 | 1000.0058.0000.2410.52540.149 | TUITION PRINCIPAL WES | \$ - | \$ - | \$ 5,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| 2483 | 7 | 1000.0058.0000.2410.52605.149 | PFML STIPEND WES | \$ 14.85 | \$ 13.50 | \$ 13.50 | \$ 3.42 | \$ - | \$ - | \$ - | \$ - | \$ 1.35 | 10.0% |
| 2484 | 7 | 1000.0058.0000.2410.52625.149 | PFLM SUB SECRETARY WES | \$ - | \$ 2.13 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (2.13) | -100.0% |
| 2485 | 7 | 1000.0058.0000.2410.52635.149 | PFML SUB SECRETARY WES | \$ 2.34 | \$ - | \$ 2.13 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2.34 | 0.0% |
| 2486 | 7 | 1000.0058.0000.2410.52645.149 | PFML PRINCIPAL/ASST PRINCIPAL WES | \$ 792.61 | \$ 748.20 | \$ 720.55 | \$ 189.15 | \$ - | \$ - | \$ - | \$ - | \$ 44.41 | 5.9% |
| 2487 | 7 | 1000.0058.0000.2410.52685.149 | PFML SECRETARY WES | \$ 269.41 | \$ - | \$ 244.92 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 269.41 | 0.0% |
| 2488 | 7 | 1000.0058.0000.2410.52700.149 | WORKERS COMP | \$ 9.72 | \$ 9.18 | \$ 11.08 | \$ 1.98 | \$ 5.27 | \$ 9.88 | \$ 5.81 | \$ 5.20 | \$ 0.54 | 5.9% |

| Line | Art. | Account | Description | FY27 Board | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | FY27 INCREASE | FY27 % |
|------|------|-------------------------------|-----------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------|
| | | | | Adopted Budget | | | | | | | | FY27 INCREASE | INCREASE |
| 2489 | 7 | 1000.0058.0000.2410.52725.149 | WORKERS COMP SUB WES | \$ - | \$ - | \$ - | \$ 8.36 | \$ - | \$ 4.38 | \$ - | \$ 3.08 | \$ - | 0.0% |
| 2490 | 7 | 1000.0058.0000.2410.52740.149 | WORKERS COMP | \$ 396.98 | \$ 364.00 | \$ 426.16 | \$ 332.54 | \$ 393.56 | \$ 373.36 | \$ 414.70 | \$ 382.19 | \$ 32.98 | 9.1% |
| 2491 | 7 | 1000.0058.0000.2410.52741.149 | WORKERS COMP DEAN OF STUDENTS WES | \$ 155.09 | \$ 144.77 | \$ 164.70 | \$ 107.92 | \$ 142.61 | \$ 121.93 | \$ 106.03 | \$ 111.87 | \$ 10.32 | 7.1% |
| 2492 | 7 | 1000.0058.0000.2410.52780.149 | WORKERS COMP SECRETARY WES | \$ 207.19 | \$ 171.85 | \$ 200.83 | \$ 172.23 | \$ 182.93 | \$ 196.63 | \$ 192.66 | \$ 183.86 | \$ 35.34 | 20.6% |
| 2493 | 7 | 1000.0058.0000.2410.53300.149 | STAFF DEVELOPMENT WES | \$ 225.00 | \$ 100.00 | \$ 225.00 | \$ 377.50 | \$ 225.00 | \$ - | \$ 225.00 | \$ 19.95 | \$ 125.00 | 125.0% |
| 2494 | 7 | 1000.0058.0000.2410.54310.149 | REPAIRS & MAINTENANCE COPIER WES | \$ 500.00 | \$ 534.00 | \$ 534.00 | \$ 419.00 | \$ 534.00 | \$ 399.00 | \$ 534.00 | \$ 379.00 | \$ (34.00) | -6.4% |
| 2495 | 7 | 1000.0095.0000.2410.54330.149 | SOFTWARE REPAIRS & MAINT WES | \$ 1,400.00 | \$ 2,317.00 | \$ 2,317.00 | \$ 270.86 | \$ 2,317.00 | \$ 885.90 | \$ 2,317.00 | \$ 1,486.01 | \$ (917.00) | -39.6% |
| 2496 | 7 | 1000.0058.0000.2410.54392.149 | REPAIRS & MAINTENANCE WES | \$ - | \$ 200.00 | \$ 200.00 | \$ - | \$ 335.00 | \$ - | \$ 335.00 | \$ - | \$ (200.00) | -100.0% |
| 2497 | 7 | 1000.0058.0000.2410.55310.149 | POSTAGE WES | \$ 1,000.00 | \$ 809.00 | \$ 809.00 | \$ 125.52 | \$ 809.00 | \$ 635.76 | \$ 809.00 | \$ 111.37 | \$ 191.00 | 23.6% |
| 2498 | 7 | 1000.0058.0000.2410.55320.149 | TELEPHONE WES | \$ 4,000.00 | \$ 4,380.00 | \$ 4,380.00 | \$ 3,377.94 | \$ 4,380.00 | \$ 3,941.86 | \$ 4,380.00 | \$ 3,666.79 | \$ (380.00) | -8.7% |
| 2499 | 7 | 1000.0058.0000.2410.55500.149 | PRINTING WES | \$ - | \$ 150.00 | \$ 150.00 | \$ - | \$ 150.00 | \$ - | \$ 150.00 | \$ 96.25 | \$ (150.00) | -100.0% |
| 2500 | 7 | 1000.0058.0000.2410.55800.149 | TRAVEL INTERSCHOOL WES | \$ - | \$ - | \$ - | \$ - | \$ 15.00 | \$ - | \$ 15.00 | \$ - | \$ - | 0.0% |
| 2501 | 7 | 1000.0058.0000.2410.55810.149 | TRAVEL CONFERENCES PRINCIPAL WES | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 143.28 | \$ - | #DIV/0! |
| 2502 | 7 | 1000.0058.0000.2410.56000.149 | SUPPLIES NON INSTRUCTIONAL WES | \$ 500.00 | \$ - | \$ - | \$ 476.52 | \$ 1,200.00 | \$ 968.43 | \$ 1,200.00 | \$ 2,515.45 | \$ 500.00 | 0.0% |
| 2503 | 7 | 1000.0058.0000.2410.58100.149 | DUES & FEES WES | \$ 1,000.00 | \$ 800.00 | \$ - | \$ 1,139.00 | \$ 800.00 | \$ 1,358.00 | \$ 800.00 | \$ 1,358.00 | \$ 200.00 | 25.0% |
| 2504 | 7 | 1000.0068.0000.2410.51040.259 | SALARY PRINCIPAL CMS | \$ 108,211.80 | \$ 105,060.00 | \$ 74,201.64 | \$ 102,300.01 | \$ 72,040.43 | \$ 76,419.60 | \$ 64,325.00 | \$ 71,831.73 | \$ 3,151.80 | 3.0% |
| 2505 | 7 | 1000.0068.0000.2410.51041.259 | SALARY DEAN OF STUDENTS | \$ 58,565.90 | \$ 49,701.15 | \$ - | \$ 48,975.67 | \$ - | \$ - | \$ - | \$ - | \$ 8,864.75 | 17.8% |
| 2506 | 7 | 1000.0068.0000.2410.51180.259 | WAGES SECRETARY CMS | \$ 57,552.00 | \$ 50,544.00 | \$ 48,984.00 | \$ 52,374.41 | \$ 46,904.00 | \$ 48,515.11 | \$ 44,824.00 | \$ 45,158.73 | \$ 7,008.00 | 13.9% |
| 2507 | 7 | 1000.0068.0000.2410.51225.259 | WAGES SUB SECRETARY CMS | \$ 425.00 | \$ 425.00 | \$ 425.00 | \$ 2,138.18 | \$ 425.00 | \$ 1,865.26 | \$ 425.00 | \$ 1,496.10 | \$ - | 0.0% |
| 2508 | 7 | 1000.0068.0000.2410.51500.259 | STIPEND CMS | \$ 1,350.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,350.00 | 0.0% |
| 2509 | 7 | 1000.0068.0000.2410.52140.259 | HEALTH INSURANCE PRINCIPAL CMS | \$ 25,754.89 | \$ 31,529.66 | \$ 24,484.52 | \$ 26,283.44 | \$ 23,198.97 | \$ 22,023.28 | \$ 20,585.34 | \$ 21,151.21 | \$ (5,774.77) | -18.3% |
| 2510 | 7 | 1000.0068.0000.2410.52141.259 | HEALTH INSURANCE CMS | \$ 1,260.00 | \$ 1,260.00 | \$ 780.07 | \$ 1,200.00 | \$ 778.14 | \$ 731.01 | \$ 693.96 | \$ 896.13 | \$ - | 0.0% |
| 2511 | 7 | 1000.0068.0000.2410.52180.259 | HEALTH INSURANCE SECRETARY CMS | \$ 15,318.46 | \$ 14,454.55 | \$ 13,001.74 | \$ 12,016.81 | \$ 12,292.63 | \$ 11,891.40 | \$ 11,179.43 | \$ 11,228.84 | \$ 863.91 | 6.0% |
| 2512 | 7 | 1000.0068.0000.2410.52181.259 | DENTAL INSURANCE CMS | \$ 1,137.53 | \$ 1,073.14 | \$ 1,012.41 | \$ 966.96 | \$ 999.43 | \$ 969.02 | \$ 971.16 | \$ 952.87 | \$ 64.39 | 6.0% |
| 2513 | 7 | 1000.0068.0000.2410.52200.259 | FICA/MEDI STIPEND CMS | \$ 19.58 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 19.58 | 0.0% |
| 2514 | 7 | 1000.0068.0000.2410.52225.259 | FICA/MEDI SUB SECRETARY CMS | \$ - | \$ - | \$ - | \$ 109.62 | \$ - | \$ 125.13 | \$ - | \$ 114.44 | \$ - | 0.0% |
| 2515 | 7 | 1000.0068.0000.2410.52240.259 | FICA/MEDI PRINCIPAL CMS | \$ 1,569.07 | \$ 1,523.37 | \$ 1,215.90 | \$ 1,282.71 | \$ 1,177.65 | \$ 1,142.40 | \$ 932.71 | \$ 1,074.67 | \$ 45.70 | 3.0% |
| 2516 | 7 | 1000.0068.0000.2410.52241.259 | FICA/MEDI DEAN OF STUDENTS CMS | \$ 849.21 | \$ 720.67 | \$ - | \$ 710.31 | \$ - | \$ - | \$ - | \$ - | \$ 128.54 | 17.8% |
| 2517 | 7 | 1000.0068.0000.2410.52280.259 | FICA/MEDI SECRETARY CMS | \$ 4,402.74 | \$ 3,866.62 | \$ 3,747.28 | \$ 3,991.34 | \$ 3,588.16 | \$ 3,696.09 | \$ 3,429.04 | \$ 3,439.35 | \$ 536.12 | 13.9% |
| 2518 | 7 | 1000.0068.0000.2410.52340.259 | MAINEPERS PRINCIPAL CMS | \$ 4,718.03 | \$ 4,580.62 | \$ 3,316.82 | \$ 4,559.37 | \$ 3,630.43 | \$ 3,335.39 | \$ 2,675.92 | \$ 2,758.11 | \$ 137.41 | 3.0% |
| 2519 | 7 | 1000.0068.0000.2410.52341.259 | MAINEPERS DEAN OF STUDENTS CMS | \$ 1,952.84 | \$ 1,931.04 | \$ - | \$ 1,921.93 | \$ - | \$ - | \$ - | \$ - | \$ 21.80 | 1.1% |
| 2520 | 7 | 1000.0068.0000.2410.52540.259 | TUITION PRINCIPAL CMS | \$ - | \$ - | \$ 5,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 2521 | 7 | 1000.0068.0000.2410.52625.259 | PFLM SUB SECRETARY CMS | \$ - | \$ 2.13 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (2.13) | -100.0% |
| 2522 | 7 | 1000.0068.0000.2410.52635.259 | PFML SUB SECRETARY CMS | \$ 2.34 | \$ - | \$ 2.13 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2.34 | 0.0% |
| 2523 | 7 | 1000.0068.0000.2410.52645.259 | PFML PRINCIPAL/ASST PRINCIPAL CMS | \$ 408.11 | \$ 525.30 | \$ 371.01 | \$ 184.16 | \$ - | \$ - | \$ - | \$ - | \$ (117.19) | -22.3% |
| 2524 | 7 | 1000.0068.0000.2410.52685.259 | PFML SECRETARY CMS | \$ 269.41 | \$ 248.51 | \$ 244.92 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 20.90 | 8.4% |
| 2525 | 7 | 1000.0068.0000.2410.52700.259 | W/C STIPEND CMS | \$ 4.86 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4.86 | 0.0% |
| 2526 | 7 | 1000.0068.0000.2410.52725.259 | WORKERS COMP SUB SECRETARY CMS | \$ - | \$ - | \$ - | \$ 8.36 | \$ - | \$ 7.33 | \$ - | \$ 5.83 | \$ - | 0.0% |
| 2527 | 7 | 1000.0068.0000.2410.52740.259 | WORKERS COMP PRINCIPAL CMS | \$ 389.56 | \$ 357.20 | \$ 343.80 | \$ 327.26 | \$ 316.75 | \$ 315.21 | \$ 337.23 | \$ 312.61 | \$ 32.36 | 9.1% |
| 2528 | 7 | 1000.0068.0000.2410.52741.259 | WORKERS COMP DEAN OF STUDENTS CMS | \$ 210.83 | \$ 168.99 | \$ - | \$ 156.56 | \$ - | \$ - | \$ - | \$ - | \$ 41.84 | 24.8% |
| 2529 | 7 | 1000.0068.0000.2410.52780.259 | WORKERS COMP SECRETARY CMS | \$ 207.19 | \$ 171.85 | \$ 200.83 | \$ 167.13 | \$ 182.93 | \$ 178.12 | \$ 192.66 | \$ 175.34 | \$ 35.34 | 20.6% |
| 2530 | 7 | 1000.0068.0000.2410.53300.259 | STAFF DEVELOPMENT CMS | \$ 400.00 | \$ 300.00 | \$ 350.00 | \$ 377.50 | \$ 300.00 | \$ - | \$ 300.00 | \$ - | \$ 100.00 | 33.3% |
| 2531 | 7 | 1000.0068.0000.2410.54310.259 | REPAIRS & MAINTENANCE COPIER CMS | \$ 500.00 | \$ 1,000.00 | \$ 2,028.00 | \$ 419.00 | \$ 2,028.00 | \$ 399.00 | \$ 2,028.00 | \$ 379.00 | \$ (500.00) | -50.0% |
| 2532 | 7 | 1000.0095.0000.2410.54330.259 | SOFTWARE REPAIRS & MAINT CMS | \$ 1,200.00 | \$ 1,750.00 | \$ 1,750.00 | \$ 270.86 | \$ 1,750.00 | \$ 885.90 | \$ 1,750.00 | \$ 1,486.01 | \$ (550.00) | -31.4% |
| 2533 | 7 | 1000.0068.0000.2410.55310.259 | POSTAGE CMS | \$ 700.00 | \$ 700.00 | \$ 700.00 | \$ 634.97 | \$ 700.00 | \$ 594.34 | \$ 700.00 | \$ 315.90 | \$ - | 0.0% |
| 2534 | 7 | 1000.0068.0000.2410.55320.259 | TELEPHONE CMS | \$ 4,700.00 | \$ 4,068.00 | \$ 4,068.00 | \$ 2,097.57 | \$ 4,068.00 | \$ 6,463.85 | \$ 4,068.00 | \$ 3,975.69 | \$ 632.00 | 15.5% |
| 2535 | 7 | 1000.0068.0000.2410.55500.259 | PRINTING CMS | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 75.00 | \$ 200.00 | \$ 332.64 | \$ 200.00 | \$ 211.00 | \$ - | 0.0% |
| 2536 | 7 | 1000.0068.0000.2410.56000.259 | SUPPLIES NON INSTRUCTIONAL CMS | \$ 1,900.00 | \$ 1,900.00 | \$ 1,900.00 | \$ 1,589.65 | \$ 1,900.00 | \$ 1,767.60 | \$ 1,900.00 | \$ 1,851.21 | \$ - | 0.0% |
| 2537 | 7 | 1000.0068.0000.2410.56500.259 | SUPPLIES TECHNOLOGY CMS | \$ - | \$ 300.00 | \$ 300.00 | \$ - | \$ 300.00 | \$ 269.98 | \$ 300.00 | \$ 778.88 | \$ (300.00) | -100.0% |
| 2538 | 7 | 1000.0068.0000.2410.58100.259 | DUES & FEES CMS | \$ 900.00 | \$ 875.00 | \$ 875.00 | \$ 880.00 | \$ 875.00 | \$ 880.00 | \$ 875.00 | \$ 875.00 | \$ 25.00 | 2.9% |
| 2539 | 7 | 1000.0078.0000.2410.51040.289 | SALARY PRINCIPAL MMS | \$ 110,333.60 | \$ 107,120.00 | \$ 108,540.03 | \$ 107,754.80 | \$ 105,378.67 | \$ 107,405.17 | \$ 100,296.00 | \$ 104,569.33 | \$ 3,213.60 | 3.0% |
| 2540 | 7 | 1000.0078.0000.2410.51041.289 | SALARY ASSISTANT PRINCIPAL MMS | \$ 142,392.80 | \$ 94,760.00 | \$ 86,520.00 | \$ 92,000.00 | \$ 89,275.82 | \$ 84,000.00 | \$ 86,093.00 | \$ 88,336.01 | \$ 47,632.80 | 50.3% |
| 2541 | 7 | 1000.0078.0000.2410.51180.289 | WAGES SECRETARY MMS | \$ 115,531.20 | \$ 102,319.20 | \$ 99,067.20 | \$ 101,164.96 | \$ 95,028.00 | \$ 98,853.58 | \$ 88,361.20 | \$ 87,675.85 | \$ 13,212.00 | 12.9% |
| 2542 | 7 | 1000.0078.0000.2410.51225.289 | WAGES SUB SECRETARY MMS | \$ 1,100.00 | \$ 1,100.00 | \$ 1,100.00 | \$ 4,391.93 | \$ 1,100.00 | \$ 1,509.72 | \$ 1,100.00 | \$ 823.20 | \$ - | 0.0% |
| 2543 | 7 | 1000.0078.0000.2410.51500.289 | STIPEND MMS | \$ 2,700.00 | \$ 2,700.00 | \$ 2,700.00 | \$ 2,700.00 | \$ 2,700.00 | \$ 2,700.00 | \$ 2,700.00 | \$ 2,700.00 | \$ - | 0.0% |
| 2544 | 7 | 1000.0078.0000.2410.52140.289 | HEALTH INSURANCE PRINCIPAL MMS | \$ 64,387.19 | \$ 48,604.78 | \$ 43,719.38 | \$ 42,971.90 | \$ 41,002.24 | \$ 41,593.02 | \$ 27,295.89 | \$ 54,886.38 | \$ 15,782.41 | 32.5% |
| 2545 | 7 | 1000.0078.0000.2410.52141.289 | DENTAL INSURANCE PRINCIPAL MMS | \$ 3,120.00 | \$ 2,520.00 | \$ 2,520.00 | \$ 2,400.00 | \$ 2,957.09 | \$ 2,500.00 | \$ 1,200.00 | \$ 2,781.59 | \$ 600.00 | 23.8% |
| 2546 | 7 | 1000.0078.0000.2410.52180.289 | HEALTH INSURANCE SECRETARY MMS | \$ 41,073.35 | \$ 38,756.94 | \$ 34,861.60 | \$ 32,220.62 | \$ 32,960.00 | \$ 30,899.46 | \$ 22,358.86 | \$ 27,623.62 | \$ 2,316.41 | 6.0% |
| 2547 | 7 | 1000.0078.0000.2410.52181.289 | DENTAL INSURANCE SECRETARY MMS | \$ 1,570.85 | \$ 1,580.79 | \$ 1,512.63 | \$ 1,421.62 | \$ 1,493.22 | \$ 1,406.31 | \$ 1,942.32 | \$ 1,384.04 | \$ (9.94) | -0.6% |

| Line | Art. | Account | Description | FY27 Board | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | FY27 INCREASE | FY27 % |
|------|------|-------------------------------|-----------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------|
| | | | | Adopted Budget | | | | | | | | | INCREASE |
| 2548 | 7 | 1000.0078.0000.2410.52200.289 | FICA/MEDI STIPEND MMS | \$ 39.16 | \$ 39.16 | \$ 39.16 | \$ 38.76 | \$ 39.16 | \$ 38.73 | \$ 39.15 | \$ 37.74 | \$ - | 0.0% |
| 2549 | 7 | 1000.0078.0000.2410.52225.289 | FICA/MEDI SUB SECRETARY MMS | \$ - | \$ - | \$ - | \$ 222.82 | \$ - | \$ 78.89 | \$ - | \$ 62.97 | \$ - | 0.0% |
| 2550 | 7 | 1000.0078.0000.2410.52240.289 | FICA/MEDI PRINCIPAL MMS | \$ 1,753.97 | \$ 1,691.02 | \$ 1,702.27 | \$ 1,664.41 | \$ 1,638.39 | \$ 1,667.90 | \$ 1,581.58 | \$ 1,616.08 | \$ 62.95 | 3.7% |
| 2551 | 7 | 1000.0078.0000.2410.52241.289 | FICA/MEDI ASST PRINCIPAL MMS | \$ 2,064.70 | \$ 1,374.02 | \$ 1,254.54 | \$ 1,328.32 | \$ 1,294.50 | \$ 1,194.89 | \$ 1,174.59 | \$ 1,189.22 | \$ 690.68 | 50.3% |
| 2552 | 7 | 1000.0078.0000.2410.52280.289 | FICA/MEDI SECRETARY MMS | \$ 8,838.16 | \$ 7,827.43 | \$ 7,578.64 | \$ 7,279.67 | \$ 7,269.65 | \$ 7,149.65 | \$ 6,759.45 | \$ 6,524.02 | \$ 1,010.73 | 12.9% |
| 2553 | 7 | 1000.0078.0000.2410.52300.289 | MESSALONSKEE MIDDLE SCHOOL | \$ - | \$ - | \$ - | \$ - | \$ 120.70 | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 2554 | 7 | 1000.0078.0000.2410.52340.289 | MAINEPERS PRINCIPAL MMS | \$ 4,810.55 | \$ 4,670.43 | \$ 4,851.74 | \$ 4,648.80 | \$ 5,050.77 | \$ 4,801.00 | \$ 3,851.38 | \$ 4,003.87 | \$ 140.12 | 3.0% |
| 2555 | 7 | 1000.0078.0000.2410.52341.289 | MAINEPERS ASST PRINCIPAL MMS | \$ 6,208.32 | \$ 4,131.54 | \$ 3,867.44 | \$ 4,112.42 | \$ 3,990.63 | \$ 3,754.91 | \$ 3,305.90 | \$ 3,392.03 | \$ 2,076.78 | 50.3% |
| 2556 | 7 | 1000.0078.0000.2410.52580.289 | TUITION SECRETARY MMS | \$ - | \$ - | \$ 11,500.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 2557 | 7 | 1000.0078.0000.2410.52605.289 | PFML STIPEND MMS | \$ 14.85 | \$ 13.50 | \$ 13.50 | \$ 3.56 | \$ - | \$ - | \$ - | \$ - | \$ 1.35 | 10.0% |
| 2558 | 7 | 1000.0078.0000.2410.52625.289 | PFLM SUB SECRETARY MMS | \$ - | \$ 5.50 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (5.50) | -100.0% |
| 2559 | 7 | 1000.0078.0000.2410.52635.289 | PFML SUB SECRETARY MMS | \$ 6.05 | \$ - | \$ 5.50 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 6.05 | 0.0% |
| 2560 | 7 | 1000.0078.0000.2410.52645.289 | PFML PRINCIPAL/ASST PRINCIPAL MMS | \$ 1,072.83 | \$ 1,009.40 | \$ 975.30 | \$ 272.52 | \$ - | \$ - | \$ - | \$ - | \$ 63.43 | 6.3% |
| 2561 | 7 | 1000.0078.0000.2410.52685.289 | PFML SECRETARY MMS | \$ 544.87 | \$ - | \$ 495.34 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 544.87 | 0.0% |
| 2562 | 7 | 1000.0078.0000.2410.52700.289 | WORKERS COMP | \$ 9.72 | \$ 9.18 | \$ 11.08 | \$ 8.84 | \$ 10.54 | \$ 9.88 | \$ 11.61 | \$ 10.40 | \$ 0.54 | 5.9% |
| 2563 | 7 | 1000.0078.0000.2410.52725.289 | WORKERS COMP SUB SECRETARY MMS | \$ - | \$ - | \$ - | \$ 16.97 | \$ - | \$ 6.44 | \$ - | \$ 3.21 | \$ - | #DIV/0! |
| 2564 | 7 | 1000.0078.0000.2410.52740.289 | WORKERS COMP PRINCIPAL MMS | \$ 435.47 | \$ 396.52 | \$ 481.33 | \$ 372.37 | \$ 440.67 | \$ 427.15 | \$ 469.04 | \$ 434.83 | \$ 38.95 | 9.8% |
| 2565 | 7 | 1000.0078.0000.2410.52741.289 | WORKERS COMP ASST PRINCIPAL MMS | \$ 512.61 | \$ 322.18 | \$ 354.73 | \$ 294.32 | \$ 348.18 | \$ 310.95 | \$ 370.24 | \$ 344.48 | \$ 190.43 | 59.1% |
| 2566 | 7 | 1000.0078.0000.2410.52780.289 | WORKERS COMP SECRETARY MMS | \$ 415.91 | \$ 347.89 | \$ 406.17 | \$ 323.26 | \$ 370.61 | \$ 363.70 | \$ 379.94 | \$ 341.12 | \$ 68.02 | 19.6% |
| 2567 | 7 | 1000.0078.0000.2410.53300.289 | STAFF DEVELOPMENT MMS | \$ 2,000.00 | \$ 2,500.00 | \$ 2,500.00 | \$ 1,271.50 | \$ 1,000.00 | \$ 930.00 | \$ 1,000.00 | \$ - | \$ (500.00) | -20.0% |
| 2568 | 7 | 1000.0078.0000.2410.54310.289 | REPAIRS & MAINTENANCE COPIER MMS | \$ 500.00 | \$ 1,100.00 | \$ 1,100.00 | \$ 419.00 | \$ 796.00 | \$ 399.00 | \$ 796.00 | \$ 379.00 | \$ (600.00) | -54.5% |
| 2569 | 7 | 1000.0095.0000.2410.54330.289 | SOFTWARE REPAIRS & MAINT MMS | \$ 3,300.00 | \$ 5,503.00 | \$ 5,503.00 | \$ 270.87 | \$ 5,503.00 | \$ 1,748.97 | \$ 5,503.00 | \$ 3,192.19 | \$ (2,203.00) | -40.0% |
| 2570 | 7 | 1000.0078.0000.2410.55310.289 | POSTAGE MMS | \$ 3,900.00 | \$ 3,750.00 | \$ 4,000.00 | \$ 3,807.67 | \$ 4,000.00 | \$ 473.22 | \$ 4,000.00 | \$ 3,879.03 | \$ 150.00 | 4.0% |
| 2571 | 7 | 1000.0078.0000.2410.55320.289 | TELEPHONE MMS | \$ 5,900.00 | \$ 4,800.00 | \$ 4,800.00 | \$ 5,837.12 | \$ 4,800.00 | \$ 6,254.88 | \$ 4,800.00 | \$ 4,015.87 | \$ 1,100.00 | 22.9% |
| 2572 | 7 | 1000.0078.0000.2410.55500.289 | PRINTING MMS | \$ 450.00 | \$ 750.00 | \$ 750.00 | \$ 165.00 | \$ 750.00 | \$ 599.00 | \$ 750.00 | \$ - | \$ (300.00) | -40.0% |
| 2573 | 7 | 1000.0078.0000.2410.56000.289 | SUPPLIES NON INSTRUCTIONAL MMS | \$ 1,000.00 | \$ 200.00 | \$ 200.00 | \$ 1,944.96 | \$ 1,000.00 | \$ 1,004.36 | \$ 1,000.00 | \$ 792.31 | \$ 800.00 | 400.0% |
| 2574 | 7 | 1000.0078.0000.2410.58100.289 | DUES & FEES MMS | \$ 1,300.00 | \$ 300.00 | \$ 300.00 | \$ 249.00 | \$ 1,000.00 | \$ 200.00 | \$ 1,000.00 | \$ 1,130.00 | \$ 1,000.00 | 333.3% |
| 2575 | 7 | 1000.0088.0000.2410.51040.319 | SALARY PRINCIPAL MHS | \$ 122,533.95 | \$ 118,965.00 | \$ 113,300.00 | \$ 117,712.65 | \$ 120,000.00 | \$ 112,415.40 | \$ 118,844.00 | \$ 135,777.05 | \$ 3,568.95 | 3.0% |
| 2576 | 7 | 1000.0088.0000.2410.51041.319 | SALARY ASSISTANT PRINCIPAL MHS | \$ 196,577.24 | \$ 190,851.69 | \$ 181,763.51 | \$ 189,142.60 | \$ 180,938.30 | \$ 180,163.08 | \$ 175,668.25 | \$ 179,033.55 | \$ 5,725.55 | 3.0% |
| 2577 | 7 | 1000.0088.0000.2410.51180.319 | WAGES SECRETARY MHS | \$ 107,173.12 | \$ 92,532.16 | \$ 87,659.84 | \$ 89,744.30 | \$ 80,187.94 | \$ 73,004.96 | \$ 76,426.36 | \$ 89,666.08 | \$ 14,640.96 | 15.8% |
| 2578 | 7 | 1000.0088.0000.2410.51225.319 | WAGES SUB SECRETARY MHS | \$ 400.00 | \$ 400.00 | \$ 400.00 | \$ 3,394.32 | \$ 425.00 | \$ - | \$ 425.00 | \$ - | \$ - | 0.0% |
| 2579 | 7 | 1000.0088.0000.2410.51500.319 | STIPEND MHS | \$ 4,050.00 | \$ 4,050.00 | \$ 4,050.00 | \$ 4,050.00 | \$ 4,050.00 | \$ 4,050.00 | \$ 4,050.00 | \$ 4,050.00 | \$ - | 0.0% |
| 2580 | 7 | 1000.0088.0000.2410.52140.319 | HEALTH INSURANCE PRINCIPAL MHS | \$ 78,004.49 | \$ 74,540.96 | \$ 67,171.49 | \$ 61,285.59 | \$ 66,901.88 | \$ 59,930.32 | \$ 75,341.82 | \$ 70,943.70 | \$ 3,463.53 | 4.6% |
| 2581 | 7 | 1000.0088.0000.2410.52141.319 | DENTAL INSURANCE PRINCIPAL MHS | \$ 1,800.67 | \$ 1,015.30 | \$ 1,000.44 | \$ 1,029.29 | \$ 2,897.09 | \$ 953.98 | \$ 3,328.92 | \$ 2,052.38 | \$ 785.37 | 77.4% |
| 2582 | 7 | 1000.0088.0000.2410.52280.319 | HEALTH INSURANCE SECRETARY MHS | \$ 44,137.04 | \$ 41,647.85 | \$ 37,461.95 | \$ 35,412.01 | \$ 35,418.53 | \$ 33,270.33 | \$ 39,827.67 | \$ 36,097.40 | \$ 2,489.19 | 6.0% |
| 2583 | 7 | 1000.0088.0000.2410.52181.319 | DENTAL INSURANCE SECRETARY MHS | \$ 1,908.80 | \$ 1,869.18 | \$ 1,860.26 | \$ 1,710.95 | \$ 1,852.55 | \$ 1,732.39 | \$ 2,651.04 | \$ 1,867.37 | \$ 39.62 | 2.1% |
| 2584 | 7 | 1000.0088.0000.2410.52200.319 | FICA/MEDI STIPEND MHS | \$ 58.74 | \$ 58.74 | \$ 58.74 | \$ 55.72 | \$ 58.74 | \$ 55.88 | \$ 58.73 | \$ 58.50 | \$ - | 0.0% |
| 2585 | 7 | 1000.0088.0000.2410.52225.319 | FICA/MEDI SUB MHS | \$ - | \$ - | \$ - | \$ 295.32 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 2586 | 7 | 1000.0088.0000.2410.52240.319 | FICA/MEDI PRINCIPAL MHS | \$ 1,930.87 | \$ 1,885.67 | \$ 1,771.29 | \$ 1,831.85 | \$ 1,978.32 | \$ 1,746.86 | \$ 1,963.01 | \$ 2,231.20 | \$ 45.20 | 2.4% |
| 2587 | 7 | 1000.0088.0000.2410.52241.319 | FICA/MEDI ASST PRINCIPAL MHS | \$ 2,850.37 | \$ 2,767.35 | \$ 2,635.57 | \$ 2,554.40 | \$ 2,623.61 | \$ 2,432.07 | \$ 2,484.71 | \$ 2,595.76 | \$ 83.02 | 3.0% |
| 2588 | 7 | 1000.0088.0000.2410.52280.319 | FICA/MEDI SECRETARY MHS | \$ 8,198.75 | \$ 7,078.72 | \$ 6,705.98 | \$ 6,731.11 | \$ 6,134.37 | \$ 5,447.77 | \$ 5,771.22 | \$ 6,678.99 | \$ 1,120.03 | 15.8% |
| 2589 | 7 | 1000.0088.0000.2410.52300.319 | HIGH SCHOOL | \$ - | \$ - | \$ - | \$ - | \$ 181.05 | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 2590 | 7 | 1000.0088.0000.2410.52340.319 | MAINEPERS PRINCIPAL MHS | \$ 5,342.48 | \$ 5,186.87 | \$ 5,064.51 | \$ 5,162.82 | \$ 5,373.87 | \$ 5,011.67 | \$ 4,943.91 | \$ 5,213.70 | \$ 155.61 | 3.0% |
| 2591 | 7 | 1000.0088.0000.2410.52341.319 | MAINEPERS ASST PRINCIPAL MHS | \$ 8,570.77 | \$ 8,321.13 | \$ 8,124.83 | \$ 8,282.56 | \$ 8,087.94 | \$ 8,039.83 | \$ 7,134.44 | \$ 6,874.76 | \$ 249.64 | 3.0% |
| 2592 | 7 | 1000.0088.0000.2410.52540.319 | TUITION PRINCIPAL MHS | \$ - | \$ - | \$ 6,000.00 | \$ - | \$ - | \$ - | \$ - | \$ 1,295.00 | \$ - | 0.0% |
| 2593 | 7 | 1000.0088.0000.2410.52605.319 | PFML STIPEND MHS | \$ 22.28 | \$ 20.25 | \$ 20.25 | \$ 5.23 | \$ - | \$ - | \$ - | \$ - | \$ 2.03 | 10.0% |
| 2594 | 7 | 1000.0088.0000.2410.52625.319 | PFML SUB SECRETARY MHS | \$ - | \$ 2.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (2.00) | -100.0% |
| 2595 | 7 | 1000.0088.0000.2410.52635.319 | PFML SUB SECRETARY MHS | \$ 2.20 | \$ - | \$ 2.00 | \$ 1.45 | \$ - | \$ - | \$ - | \$ - | \$ 2.20 | 0.0% |
| 2596 | 7 | 1000.0088.0000.2410.52645.319 | PFML PRINCIPAL/ASST PRINCIPAL MHS | \$ 1,622.85 | \$ 1,549.09 | \$ 1,475.32 | \$ 399.94 | \$ - | \$ - | \$ - | \$ - | \$ 73.76 | 4.8% |
| 2597 | 7 | 1000.0088.0000.2410.52685.319 | PFML SECRETARY MHS | \$ 482.13 | \$ - | \$ 438.30 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 482.13 | 0.0% |
| 2598 | 7 | 1000.0088.0000.2410.52700.319 | WORKERS COMP STIPEND | \$ 14.58 | \$ 13.77 | \$ 16.62 | \$ 13.26 | \$ 15.81 | \$ 14.82 | \$ 17.42 | \$ 15.60 | \$ 0.81 | 5.9% |
| 2599 | 7 | 1000.0088.0000.2410.52725.319 | WORKERS COMP SUB MHS | \$ - | \$ - | \$ - | \$ 17.78 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 2600 | 7 | 1000.0088.0000.2410.52740.319 | WORKERS COMP PRINCIPAL MHS | \$ 479.39 | \$ 442.13 | \$ 500.85 | \$ 404.00 | \$ 532.10 | \$ 445.99 | \$ 582.40 | \$ 600.06 | \$ 37.26 | 8.4% |
| 2601 | 7 | 1000.0088.0000.2410.52741.319 | WORKERS COMP ASST PRINCIPAL MHS | \$ 707.68 | \$ 648.90 | \$ 745.23 | \$ 605.12 | \$ 705.66 | \$ 666.53 | \$ 737.62 | \$ 698.38 | \$ 58.78 | 9.1% |
| 2602 | 7 | 1000.0088.0000.2410.52780.319 | WORKERS COMP SECRETARY MHS | \$ 385.83 | \$ 314.61 | \$ 359.40 | \$ 286.92 | \$ 312.73 | \$ 265.01 | \$ 328.63 | \$ 345.78 | \$ 71.22 | 22.6% |
| 2603 | 7 | 1000.0088.0000.2410.53300.319 | STAFF DEVELOPMENT MHS | \$ 500.00 | \$ 800.00 | \$ 865.00 | \$ 377.50 | \$ 865.00 | \$ - | \$ 865.00 | \$ 299.00 | \$ (300.00) | -37.5% |
| 2604 | 7 | 1000.0088.0000.2410.54310.319 | REPAIRS & MAINTENANCE COPIER MHS | \$ 500.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 419.00 | \$ 788.00 | \$ 399.00 | \$ 788.00 | \$ 379.00 | \$ (1,500.00) | -75.0% |
| 2605 | 7 | 1000.0095.0000.2410.54330.319 | SOFTWARE REPAIRS & MAINT MHS | \$ 4,800.00 | \$ 8,399.00 | \$ 8,399.00 | \$ 541.73 | \$ 8,399.00 | \$ 2,713.35 | \$ 8,399.00 | \$ 4,833.29 | \$ (3,599.00) | -42.9% |
| 2606 | 7 | 1000.0088.0000.2410.54400.319 | RENTAL OF GRADUATION BUILDING MHS | \$ 4,000.00 | \$ 4,000.00 | \$ 4,000.00 | \$ 4,735.95 | \$ 4,000.00 | \$ 4,653.75 | \$ 4,000.00 | \$ 4,193.50 | \$ - | 0.0% |

| Line | Art. | Account | Description | FY27 Board | | | | | | FY27 % | | | |
|------|------|-------------------------------|--------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|----------------------|-------------|
| | | | | Adopted Budget | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | FY27 INCREASE | INCREASE |
| 2607 | 7 | 1000.0088.0000.2410.55310.319 | POSTAGE MHS | \$ 4,000.00 | \$ 3,750.00 | \$ 4,000.00 | \$ 3,968.25 | \$ 4,000.00 | \$ 2,717.80 | \$ 4,000.00 | \$ 3,233.35 | \$ 250.00 | 6.7% |
| 2608 | 7 | 1000.0088.0000.2410.55320.319 | TELEPHONE MHS | \$ 7,500.00 | \$ 4,452.00 | \$ 4,452.00 | \$ 7,950.60 | \$ 4,452.00 | \$ 8,558.08 | \$ 4,452.00 | \$ 3,457.18 | \$ 3,048.00 | 68.5% |
| 2609 | 7 | 1000.0088.0000.2410.55500.319 | PRINTING MHS | \$ 650.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 104.00 | \$ 1,000.00 | \$ 260.00 | \$ 1,000.00 | \$ 824.00 | \$ (350.00) | -35.0% |
| 2610 | 7 | 1000.0088.0000.2410.56000.319 | SUPPLIES NON INSTRUCTIONAL MHS | \$ 300.00 | \$ 200.00 | \$ 200.00 | \$ 39.90 | \$ 1,750.00 | \$ 269.50 | \$ 1,750.00 | \$ 894.73 | \$ 100.00 | 50.0% |
| 2611 | 7 | 1000.0088.0000.2410.58100.319 | DUES & FEES MHS | \$ 1,750.00 | \$ 4,600.00 | \$ 4,200.00 | \$ 4,685.00 | \$ 4,500.00 | \$ 4,555.00 | \$ 4,500.00 | \$ 5,110.00 | \$ (2,850.00) | -62.0% |
| 2612 | 7 | 1000.0088.0000.2410.58901.319 | GRADUATION EXPENSES MHS | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 | \$ 3,708.56 | \$ 3,000.00 | \$ 5,056.72 | \$ 3,000.00 | \$ 5,432.82 | \$ - | 0.0% |
| | | | | \$ 2,865,701.08 | \$ 2,689,841.28 | \$ 2,549,156.45 | \$ 2,533,884.52 | \$ 2,397,841.77 | \$ 2,408,892.57 | \$ 2,293,137.48 | \$ 2,447,167.81 | \$ 175,859.80 | 6.5% |

| Line | Art. | Account | Description | FY27 Board | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | FY27 | FY27 % | |
|------|------|-------------------------------|--|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|------------|------|
| | | | | Adopted Budget | | | | | | | | INCREASE | INCREASE | |
| 2613 | 8 | 1000.0092.0000.2700.51170.909 | SALARY TRANSPORATION DIRECTOR | \$ 80,000.00 | \$ 77,960.72 | \$ 75,690.02 | \$ 75,990.02 | \$ 73,485.46 | \$ 73,785.46 | \$ 71,345.11 | \$ 71,345.11 | \$ 2,039.28 | 2.6% | |
| 2614 | 8 | 1000.0092.0000.2700.51181.909 | WAGES SECRETARY TRANSPORTATION | \$ 53,560.00 | \$ 53,456.00 | \$ 51,896.00 | \$ 50,328.03 | \$ 50,367.82 | \$ 41,829.99 | \$ 48,505.60 | \$ 59,228.18 | \$ 104.00 | 0.2% | |
| 2615 | 8 | 1000.0092.0000.2700.52170.909 | HEALTH INSURANCE DIRECTOR TRANSPORTATION | \$ 25,880.83 | \$ 24,505.27 | \$ 22,119.23 | \$ 22,364.88 | \$ 20,940.40 | \$ 19,123.41 | \$ 18,795.89 | \$ 16,671.49 | \$ 1,375.56 | 5.6% | |
| 2616 | 8 | 1000.0092.0000.2700.52171.909 | DENTAL INSURANCE DIRECTOR TRANSPORTATION | \$ 1,137.53 | \$ 1,073.14 | \$ 1,012.41 | \$ 1,117.43 | \$ 999.43 | \$ 969.02 | \$ 971.16 | \$ 952.87 | \$ 64.39 | 6.0% | |
| 2617 | 8 | 1000.0092.0000.2700.52180.909 | HEALTH INSURANCE SECRETARY TRANSPORTATIO | \$ 14,552.53 | \$ 14,454.55 | \$ 21,859.86 | \$ 13,839.67 | \$ 20,667.37 | \$ 19,993.04 | \$ 18,795.89 | \$ 18,878.86 | \$ 97.98 | 0.7% | |
| 2618 | 8 | 1000.0092.0000.2700.52181.909 | DENTAL INSURANCE SECRETARY TRANSPORTATIO | \$ 540.67 | \$ 507.65 | \$ 1,260.00 | \$ 656.04 | \$ 1,260.00 | \$ 1,200.00 | \$ 1,200.00 | \$ 1,200.00 | \$ 33.02 | 6.5% | |
| 2619 | 8 | 1000.0092.0000.2700.52270.909 | FICA/MEDI DIRECTOR TRANSPORTATION | \$ 8,136.55 | \$ 7,772.87 | \$ 6,487.77 | \$ 7,457.56 | \$ 6,283.19 | \$ 6,278.57 | \$ 5,427.77 | \$ 5,874.26 | \$ 363.68 | 4.7% | |
| 2620 | 8 | 1000.0092.0000.2700.52281.909 | FICA/MEDI SECRETARY TRANSPORTATION | \$ 4,097.34 | \$ 4,089.38 | \$ 3,970.04 | \$ 3,734.36 | \$ 3,853.14 | \$ 2,874.81 | \$ 3,599.29 | \$ 4,207.22 | \$ 7.96 | 0.2% | |
| 2621 | 8 | 1000.0092.0000.2700.52675.909 | PFML TRANSPORTATION DIRECTOR | \$ 416.30 | \$ 389.80 | \$ 378.45 | \$ 132.30 | \$ - | \$ - | \$ - | \$ - | \$ 26.50 | 6.8% | |
| 2622 | 8 | 1000.0092.0000.2700.52685.909 | PFML SECRETARY TRANSPORTATION | \$ 285.43 | \$ 267.28 | \$ 259.48 | \$ 70.04 | \$ - | \$ - | \$ - | \$ - | \$ 18.15 | 6.8% | |
| 2623 | 8 | 1000.0092.0000.2700.52770.909 | WORKERS COMP DIRECTOR TRANSPORTATION | \$ 382.90 | \$ 345.46 | \$ 347.71 | \$ 312.04 | \$ 320.32 | \$ 303.69 | \$ 308.36 | \$ 299.44 | \$ 37.44 | 10.8% | |
| 2624 | 8 | 1000.0092.0000.2700.52781.909 | WORKERS COMP SECRETARY TRANSPORTATION | \$ 192.82 | \$ 181.62 | \$ 212.77 | \$ 161.32 | \$ 196.43 | \$ 197.03 | \$ 202.28 | \$ 709.27 | \$ 11.20 | 6.2% | |
| 2625 | 8 | 1000.0092.0000.2700.53300.909 | STAFF DEVELOPMENT TRANSPORTATION | \$ 1,750.00 | \$ 600.00 | \$ 250.00 | \$ 1,750.00 | \$ 250.00 | \$ 514.82 | \$ 250.00 | \$ 1,696.80 | \$ 1,150.00 | 191.7% | |
| 2626 | 8 | 1000.0092.0000.2700.53400.909 | PROFESSIONAL SERVICES TRANSPORTATION | \$ 4,000.00 | \$ 4,000.00 | \$ 5,000.00 | \$ 2,391.00 | \$ 5,000.00 | \$ 1,021.00 | \$ 5,000.00 | \$ 708.55 | \$ - | 0.0% | |
| 2627 | 8 | 1000.0092.0000.2700.54110.909 | WATER TRANSPORTATION | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 949.15 | \$ 1,000.00 | \$ 791.25 | \$ 1,000.00 | \$ 636.92 | \$ - | 0.0% | |
| 2628 | 8 | 1000.0092.0000.2700.54111.909 | SEWER TRANSPORTATION | \$ 600.00 | \$ 700.00 | \$ 500.00 | \$ 467.75 | \$ 700.00 | \$ 609.75 | \$ 700.00 | \$ 410.00 | \$ (100.00) | \$ -14.3% | |
| 2629 | 8 | 1000.0092.0000.2700.54220.909 | TRASH REMOVAL TRANSPORTATION | \$ 1,400.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 1,385.34 | \$ 2,500.00 | \$ 1,260.79 | \$ 2,500.00 | \$ 656.70 | \$ 400.00 | 40.0% | |
| 2630 | 8 | 1000.0092.0000.2700.54303.909 | FIRE SYSTEM REPAIRS & MAINTENANCE | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 869.00 | \$ 600.00 | \$ 829.00 | \$ 600.00 | \$ 939.27 | \$ - | 0.0% | |
| 2631 | 8 | 1000.0092.0000.2700.54305.909 | BOILER REPAIRS & MAINTENANCE | \$ 1,500.00 | \$ 6,500.00 | \$ 6,500.00 | \$ 1,074.00 | \$ 200.00 | \$ 431.50 | \$ 200.00 | \$ 1,071.10 | \$ (5,000.00) | \$ -76.9% | |
| 2632 | 8 | 1000.0092.0000.2700.54310.909 | REPAIRS & MAINTENANCE COPIER TRANS | \$ 700.00 | \$ 300.00 | \$ 300.00 | \$ 629.95 | \$ 300.00 | \$ - | \$ 300.00 | \$ - | \$ 400.00 | 133.3% | |
| 2633 | 8 | 1000.0092.0000.2700.54390.909 | REPAIRS & MAINTENANCE | \$ - | \$ 300.00 | \$ 300.00 | \$ - | \$ 300.00 | \$ 10,842.99 | \$ 300.00 | \$ - | \$ (300.00) | \$ 0.0% | |
| 2634 | 8 | 1000.0092.0000.2700.55100.909 | OTHER STUDENT TRANSPORTATION | \$ - | \$ - | \$ - | \$ 500.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 2635 | 8 | 1000.0092.0000.2700.55310.909 | POSTAGE TRANSPORTATION | \$ - | \$ - | \$ - | \$ - | \$ 50.00 | \$ - | \$ 50.00 | \$ - | \$ - | \$ - | 0.0% |
| 2636 | 8 | 1000.0092.0000.2700.55320.909 | TELEPHONE TRANSPORTATION | \$ 8,000.00 | \$ 7,500.00 | \$ 4,600.00 | \$ 7,953.04 | \$ 4,600.00 | \$ 7,144.44 | \$ 4,600.00 | \$ 7,212.00 | \$ 500.00 | 6.7% | |
| 2637 | 8 | 1000.0092.0000.2700.55800.909 | TRAVEL INTERSCHOOL | \$ - | \$ - | \$ 1,000.00 | \$ - | \$ 2,000.00 | \$ - | \$ 2,000.00 | \$ 5.90 | \$ - | 0.0% | |
| 2638 | 8 | 1000.0092.0000.2700.56000.909 | SUPPLIES NON INSTRUCTIONAL TRANS | \$ 750.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 305.30 | \$ 2,500.00 | \$ 837.63 | \$ 2,500.00 | \$ 14.39 | \$ (250.00) | \$ -25.0% | |
| 2639 | 8 | 1000.0092.0000.2700.56220.909 | ELECTRICITY TRANSPORTATION | \$ 13,000.00 | \$ 12,000.00 | \$ 12,000.00 | \$ 12,538.33 | \$ 6,000.00 | \$ 10,776.42 | \$ 6,000.00 | \$ 7,655.81 | \$ 1,000.00 | 8.3% | |
| 2640 | 8 | 1000.0092.0000.2700.56240.909 | HEATING OIL TRANSPORTATION | \$ 12,500.00 | \$ 15,200.00 | \$ 15,200.00 | \$ 10,482.12 | \$ 15,200.00 | \$ 11,350.16 | \$ 11,200.00 | \$ 12,789.57 | \$ (2,700.00) | \$ -17.8% | |
| 2641 | 8 | 1000.0092.0000.2700.58100.909 | DUES & FEES TRANSPORTATION | \$ - | \$ 1,650.00 | \$ 1,650.00 | \$ - | \$ 1,650.00 | \$ 325.00 | \$ 1,650.00 | \$ 1,875.00 | \$ (1,650.00) | \$ -100.0% | |
| 2642 | 8 | 1000.0092.0000.2701.51180.909 | WAGES BUS DRIVER | \$ 744,383.64 | \$ 679,673.39 | \$ 582,552.67 | \$ 659,011.49 | \$ 604,928.88 | \$ 562,708.59 | \$ 595,187.77 | \$ 582,888.20 | \$ 64,710.25 | 9.5% | |
| 2643 | 8 | 1000.0092.0000.2701.51225.909 | WAGES SUB BUS DRIVER | \$ 14,000.00 | \$ 14,000.00 | \$ 14,000.00 | \$ 43,263.10 | \$ 14,000.00 | \$ 37,076.93 | \$ 14,000.00 | \$ 12,977.31 | \$ - | 0.0% | |
| 2644 | 8 | 1000.0092.0000.2701.52180.909 | HEALTH INSURANCE BUS DRIVER | \$ 447,732.83 | \$ 417,272.67 | \$ 388,336.29 | \$ 381,857.31 | \$ 408,134.94 | \$ 324,381.02 | \$ 374,599.02 | \$ 356,497.31 | \$ 30,460.16 | 7.3% | |
| 2645 | 8 | 1000.0092.0000.2701.52181.909 | DENTAL INSURANCE BUS DRIVER | \$ 19,020.80 | \$ 19,184.02 | \$ 19,291.12 | \$ 20,241.03 | \$ 21,074.68 | \$ 14,863.68 | \$ 19,311.60 | \$ 18,853.38 | \$ (163.22) | \$ 0.0% | |
| 2646 | 8 | 1000.0092.0000.2701.52225.909 | FICA/MEDI SUB TRANSPORTATION | \$ - | \$ 1,300.00 | \$ 1,300.00 | \$ 3,309.67 | \$ - | \$ 2,836.40 | \$ - | \$ 992.77 | \$ (1,300.00) | \$ -100.0% | |
| 2647 | 8 | 1000.0092.0000.2701.52280.909 | FICA/MEDI BUS DRIVER | \$ 55,335.03 | \$ 51,995.06 | \$ 44,565.32 | \$ 50,492.63 | \$ 44,747.02 | \$ 43,094.48 | \$ 43,909.73 | \$ 44,537.50 | \$ 3,339.97 | 0.0% | |
| 2648 | 8 | 1000.0092.0000.2701.52580.909 | TUITION BUS DRIVER | \$ - | \$ - | \$ - | \$ 2,673.00 | \$ - | \$ 891.00 | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 2649 | 8 | 1000.0092.0000.2701.52625.909 | PFML SUB BUS DRIVER | \$ - | \$ 70.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (70.00) | \$ -100.0% | |
| 2650 | 8 | 1000.0092.0000.2701.52630.909 | UNEMPLOYMENT SUB BUS DRIVER | \$ - | \$ - | \$ - | \$ 6,297.11 | \$ - | \$ 6,857.71 | \$ - | \$ 119.85 | \$ - | 0.0% | |
| 2651 | 8 | 1000.0092.0000.2701.52635.909 | PFML SUB BUS DRIVER | \$ 77.00 | \$ - | \$ 70.00 | \$ 70.41 | \$ - | \$ - | \$ - | \$ - | \$ 77.00 | 0.0% | |
| 2652 | 8 | 1000.0092.0000.2701.52685.909 | PFML BUS DRIVER | \$ 3,204.04 | \$ 3,398.37 | \$ 2,912.76 | \$ 1,106.42 | \$ - | \$ - | \$ - | \$ (194.33) | \$ -5.7% | | |
| 2653 | 8 | 1000.0092.0000.2701.52725.909 | WORKERS COMP SUB BUS DRIVER | \$ - | \$ 700.00 | \$ 700.00 | \$ 1,912.24 | \$ - | \$ 1,831.73 | \$ - | \$ 604.54 | \$ (700.00) | \$ -100.0% | |
| 2654 | 8 | 1000.0092.0000.2701.52780.909 | WORKERS COMP BUS DRIVER | \$ 34,141.36 | \$ 31,536.85 | \$ 32,943.19 | \$ 13,746.56 | \$ 31,360.23 | \$ 29,138.39 | \$ 36,838.16 | \$ 30,797.32 | \$ 2,604.51 | 0.0% | |
| 2655 | 8 | 1000.0092.0000.2701.53300.909 | STAFF DEVELOPMENT TRANSPORTATION | \$ - | \$ 1,000.00 | \$ 1,000.00 | \$ - | \$ 2,000.00 | \$ - | \$ 2,000.00 | \$ 1,842.00 | \$ (1,000.00) | \$ -100.0% | |
| 2656 | 8 | 1000.0092.0000.2701.53401.909 | PHYSICALS & DRUG TESTING TRANSPORTATION | \$ 4,000.00 | \$ 4,000.00 | \$ 4,000.00 | \$ 3,801.34 | \$ 4,000.00 | \$ 2,925.40 | \$ 4,000.00 | \$ 2,894.75 | \$ - | 0.0% | |
| 2657 | 8 | 1000.0092.0000.2701.54300.909 | REPAIRS & MAINTENANCE TRANSPORTATION | \$ 50,000.00 | \$ 65,000.00 | \$ 65,000.00 | \$ 43,692.46 | \$ 62,000.00 | \$ 29,587.46 | \$ 62,000.00 | \$ 67,777.50 | \$ (15,000.00) | \$ -23.1% | |
| 2658 | 8 | 1000.0092.0000.2701.54445.909 | COPIER LEASE TRANSPORTATION | \$ - | \$ - | \$ 500.00 | \$ - | \$ 500.00 | \$ - | \$ 724.80 | \$ 362.40 | \$ - | 0.0% | |
| 2659 | 8 | 1000.0092.0000.2701.55210.909 | INSURANCE BUS | \$ 58,000.00 | \$ 43,926.89 | \$ 40,673.05 | \$ 53,264.00 | \$ 32,000.00 | \$ 34,927.00 | \$ 35,719.20 | \$ 28,236.00 | \$ 14,073.11 | 32.0% | |
| 2660 | 8 | 1000.0092.0000.2701.55800.909 | TRAVEL INTERSCHOOL TRANSPORTATION | \$ 500.00 | \$ 2,000.00 | \$ 5,000.00 | \$ - | \$ 15,000.00 | \$ - | \$ 15,000.00 | \$ - | \$ (1,500.00) | \$ -75.0% | |
| 2661 | 8 | 1000.0092.0000.2701.57360.909 | EQUIPMENT TRANSPORTATION | \$ - | \$ 500.00 | \$ 500.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (500.00) | \$ -100.0% | |
| 2662 | 8 | 1000.0092.0000.2701.58100.909 | DUES & FEES TRANSPORTATION | \$ 1,700.00 | \$ 300.00 | \$ 300.00 | \$ 1,675.00 | \$ 300.00 | \$ 230.00 | \$ 300.00 | \$ - | \$ 1,400.00 | 466.7% | |
| 2663 | 8 | 1000.0092.0000.2701.58310.909 | PRINCIPAL TRANSPORTATION | \$ 222,773.00 | \$ 176,497.13 | \$ 176,497.13 | \$ 161,939.73 | \$ 165,000.00 | \$ 185,783.87 | \$ 200,000.00 | \$ 187,913.78 | \$ 46,275.87 | 26.2% | |
| 2664 | 8 | 1000.0092.0000.2701.58320.909 | INTEREST TRANSPORTATION | \$ 26,454.20 | \$ 10,631.05 | \$ 10,631.05 | \$ 13,911.03 | \$ 5,000.00 | \$ 5,640.31 | \$ 15,000.00 | \$ 6,804.85 | \$ 15,823.15 | 148.8% | |
| 2665 | 8 | 1000.0092.0000.2701.58900.909 | MISCELLANEOUS TRANSPORTATION | \$ 750.00 | \$ 1,500.00 | \$ - | \$ 971.64 | \$ - | \$ 1,440.00 | \$ - | \$ - | \$ (750.00) | \$ -50.0% | |
| 2666 | 8 | 1000.0092.0000.2730.51181.909 | WAGES MECHANIC | \$ 190,495.60 | \$ 164,959.60 | \$ 139,698.00 | \$ 155,417.59 | \$ 136,992.38 | \$ 142,229.56 | \$ 114,000.00 | \$ 121,107.41 | \$ 25,536.00 | 15.5% | |
| 2667 | 8 | 1000.0092.0000.2730.52180.909 | HEALTH INSURANCE MECHANIC | \$ 43,652.40 | \$ 41,190.48 | \$ 37,050.68 | \$ 42,783.71 | \$ 35,029.63 | \$ 49,547.49 | \$ 24,144.48 | \$ 35,401.45 | \$ 2,461.92 | 6.0% | |
| 2668 | 8 | 1000.0092.0000.2730.52181.909 | DENTAL INSURANCE MECHANIC | \$ 1,678.20 | \$ 1,580.79 | \$ 1,512.63 | \$ 1,971.47 | \$ 1,493.22 | \$ 2,164.41 | \$ 479.88 | \$ 1,788.37 | \$ 97.41 | 6.2% | |
| 2669 | 8 | 1000.0092.0000.2730.52281.909 | FICA/MEDI MECHANIC | \$ 14,572.91 | \$ 12,619.41 | \$ 10,686.90 | \$ 11,524.93 | \$ 10,479.92 | \$ 10,528.07 | \$ 8,751.60 | \$ 8,907.53 | \$ 1,953.50 | 15.5% | |
| 2670 | 8 | 1000.0092.0000.2730.52685.909 | PFML MECHANIC | \$ 768.34 | \$ 824.80 | \$ 698.49 | \$ 208.30 | \$ - | \$ - | \$ - | \$ - | \$ (56.46) | \$ -6.8% | |
| 2671 | 8 | 1000.0092.0000.2730.52781.909 | WORKERS COMP MECHANIC | \$ 8,991.39 | \$ 7,654.13 | \$ 8,144.39 | \$ 6,861.03 | \$ 7,561.98 | \$ 6,962.04 | \$ 2,609.02 | \$ 6,685.13 | \$ 1,337.26 | 17.5% | |
| 2672 | 8 | 1000.0092.0000.2730.56230.909 | BOTTLED GAS | \$ 500.00 | \$ 500.00 | \$ 500.00 | \$ 247.50 | | | | | | | |

| Line | Art. | Account | Description | FY27 Board | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | FY27 | FY27 % |
|------|------|-------------------------------|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|----------------------|-------------|
| | | | | Adopted Budget | | | | | | | | INCREASE | INCREASE |
| 2674 | 8 | 1000.0092.0000.2730.56261.909 | PROPANE FUEL | \$ 55,000.00 | \$ 50,000.00 | \$ 50,000.00 | \$ 26,231.47 | \$ 50,000.00 | \$ 43,016.60 | \$ 50,000.00 | \$ 40,217.69 | \$ 5,000.00 | 10.0% |
| 2675 | 8 | 1000.0092.0000.2730.56262.909 | DIESEL FUEL | \$ 105,000.00 | \$ 130,000.00 | \$ 160,000.00 | \$ 87,629.98 | \$ 125,000.00 | \$ 47,308.73 | \$ 125,000.00 | \$ 167,000.39 | \$ (25,000.00) | -19.2% |
| 2676 | 8 | 1000.0092.0000.2730.56700.909 | SUPPLIES TRANSPORTATION | \$ 27,000.00 | \$ 30,000.00 | \$ 30,000.00 | \$ 20,898.85 | \$ 35,000.00 | \$ 24,379.35 | \$ 35,000.00 | \$ 21,075.34 | \$ (3,000.00) | -10.0% |
| 2677 | 8 | 1000.0092.0000.2730.56701.909 | TIRES TRANSPORTATION | \$ 30,000.00 | \$ 30,000.00 | \$ 25,000.00 | \$ 23,351.62 | \$ 25,000.00 | \$ 28,053.87 | \$ 25,000.00 | \$ 30,933.20 | \$ - | 0.0% |
| 2678 | 8 | 1000.0092.0000.2730.56702.909 | PARTS TRANSPORTATION | \$ 125,000.00 | \$ 125,000.00 | \$ 125,000.00 | \$ 117,226.52 | \$ 125,000.00 | \$ 124,545.38 | \$ 125,000.00 | \$ 183,879.54 | \$ - | 0.0% |
| 2679 | 8 | 1000.0092.0000.2750.51180.909 | WAGES VAN DRIVER SPECIAL EDUCATION | \$ 291,660.52 | \$ 249,986.80 | \$ 190,019.62 | \$ 248,485.30 | \$ 154,305.68 | \$ 142,839.17 | \$ 138,105.29 | \$ 159,915.58 | \$ 41,673.72 | 16.7% |
| 2680 | 8 | 1000.0092.0000.2750.51225.909 | WAGES SUB VAN DRIVER SPECIAL EDUCATION | \$ 14,000.00 | \$ 14,000.00 | \$ 14,000.00 | \$ 6,791.50 | \$ 6,000.00 | \$ 20,529.21 | \$ 6,000.00 | \$ 23,648.37 | \$ - | 0.0% |
| 2681 | 8 | 1000.0092.0000.2750.52180.909 | HEALTH INSURANCE VAN DRIVER | \$ 149,658.06 | \$ 152,344.83 | \$ 124,031.18 | \$ 112,145.42 | \$ 92,680.88 | \$ 122,305.30 | \$ 84,287.96 | \$ 89,574.62 | \$ (2,686.77) | 0.0% |
| 2682 | 8 | 1000.0092.0000.2750.52181.909 | DENTAL INSURANCE VAN DRIVER | \$ 6,671.73 | \$ 7,017.67 | \$ 6,298.11 | \$ 5,589.51 | \$ 5,245.87 | \$ 6,378.41 | \$ 4,581.96 | \$ 5,000.19 | \$ (345.94) | -4.9% |
| 2683 | 8 | 1000.0092.0000.2750.52225.909 | FICA/MEDI SUB VAN DRIVER | \$ - | \$ 2,000.00 | \$ 2,000.00 | \$ 519.57 | \$ - | \$ 1,570.53 | \$ - | \$ 1,809.12 | \$ (2,000.00) | -100.0% |
| 2684 | 8 | 1000.0092.0000.2750.52280.909 | FICA/MEDI VAN DRIVER | \$ 22,312.03 | \$ 19,123.97 | \$ 14,536.49 | \$ 18,393.80 | \$ 11,804.39 | \$ 13,553.76 | \$ 10,512.97 | \$ 11,780.72 | \$ 3,188.06 | 16.7% |
| 2685 | 8 | 1000.0092.0000.2750.52625.909 | PFML SUB VAN DRIVER SPECIAL EDUCATION | \$ - | \$ 70.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (70.00) | -100.0% |
| 2686 | 8 | 1000.0092.0000.2750.52635.909 | PFML SUB VAN DRIVER SPECIAL EDUCATION | \$ 77.00 | \$ - | \$ 70.00 | \$ 2.15 | \$ - | \$ - | \$ - | \$ - | \$ 77.00 | 0.0% |
| 2687 | 8 | 1000.0092.0000.2750.52685.909 | PFML VAN DRIVER SPECIAL EDUCATION | \$ 1,045.11 | \$ 1,249.93 | \$ 950.10 | \$ 380.53 | \$ - | \$ - | \$ - | \$ - | \$ (204.82) | -16.4% |
| 2688 | 8 | 1000.0092.0000.2750.52725.909 | WORKERS COMP SUB VAN DRIVER | \$ - | \$ 1,500.00 | \$ 1,500.00 | \$ 300.18 | \$ - | \$ 833.60 | \$ - | \$ 1,305.36 | \$ (1,500.00) | -100.0% |
| 2689 | 8 | 1000.0092.0000.2750.52780.909 | WORKERS COMP VAN DRIVER | \$ 13,766.38 | \$ 11,599.41 | \$ 11,078.15 | \$ 5,623.37 | \$ 8,517.67 | \$ 9,605.13 | \$ 9,087.42 | \$ 8,803.70 | \$ 2,166.97 | 18.7% |
| 2690 | 8 | 1000.0092.0000.2750.55100.909 | STUDENT TRANSPORTATION | \$ 2,500.00 | \$ 2,500.00 | \$ 2,000.00 | \$ - | \$ 2,000.00 | \$ 22,262.47 | \$ 2,000.00 | \$ 3,719.95 | \$ - | 0.0% |
| 2691 | 8 | 1000.0092.0000.2755.55190.909 | PURCHASED TRANSPORTATION | \$ 4,000.00 | \$ 7,000.00 | \$ - | \$ 8,952.00 | \$ - | \$ 14,015.07 | \$ - | \$ 13,978.83 | \$ (3,000.00) | -42.9% |
| 2692 | 8 | 1000.0092.0000.2760.51180.909 | WAGES BUS DRIVER TECH CTR | \$ 40,717.02 | \$ 43,074.81 | \$ 37,261.17 | \$ 43,468.25 | \$ 35,827.72 | \$ 38,215.32 | \$ 32,815.58 | \$ 36,900.56 | \$ (2,357.79) | -5.5% |
| 2693 | 8 | 1000.0092.0000.2760.52180.909 | HEALTH INSURANCE BUS DRIVER | \$ 17,003.50 | \$ 19,894.62 | \$ 17,895.07 | \$ 14,715.39 | \$ 16,919.04 | \$ 15,582.51 | \$ 15,051.47 | \$ 15,473.88 | \$ (2,891.12) | -14.5% |
| 2694 | 8 | 1000.0092.0000.2760.52181.909 | DENTAL INSURANCE BUS DRIVER | \$ 856.80 | \$ 871.94 | \$ 844.31 | \$ 696.45 | \$ 833.48 | \$ 773.37 | \$ 489.48 | \$ 791.10 | \$ (15.14) | -1.7% |
| 2695 | 8 | 1000.0092.0000.2760.52280.909 | FICA/MEDI BUS DRIVER | \$ 3,114.85 | \$ 3,295.25 | \$ 2,850.47 | \$ 3,325.30 | \$ 2,740.82 | \$ 2,923.48 | \$ 2,510.41 | \$ 2,822.87 | \$ (180.40) | -5.5% |
| 2696 | 8 | 1000.0092.0000.2760.52685.909 | PFML BUS DRIVER TECH CTR | \$ 204.94 | \$ 215.37 | \$ 186.31 | \$ 66.39 | \$ - | \$ - | \$ - | \$ - | \$ (10.43) | -4.8% |
| 2697 | 8 | 1000.0092.0000.2760.52780.909 | WORKERS COMP BUS DRIVER | \$ 1,921.84 | \$ 1,998.69 | \$ 2,172.32 | \$ 587.13 | \$ 1,977.68 | \$ 2,025.37 | \$ 2,159.20 | \$ 2,036.86 | \$ (76.85) | -3.8% |
| 2698 | 8 | 1000.0092.8600.2701.51185.909 | WAGES CROSSING GUARD | \$ 20,303.36 | \$ 19,712.00 | \$ 18,304.00 | \$ 22,288.00 | \$ 18,304.00 | \$ 20,748.00 | \$ 13,200.00 | \$ 19,425.00 | \$ 591.36 | 3.0% |
| 2699 | 8 | 1000.0092.8600.2701.52285.909 | FICA/MEDI CROSSING GUARD | \$ 1,553.20 | \$ 1,507.96 | \$ 1,400.24 | \$ 1,705.05 | \$ 1,400.24 | \$ 1,587.33 | \$ 1,009.80 | \$ 1,486.02 | \$ 45.24 | 3.0% |
| 2700 | 8 | 1000.0092.8600.2701.52685.909 | PFML CROSSING GUARD | \$ 100.67 | \$ 98.56 | \$ 91.52 | \$ 37.73 | \$ - | \$ - | \$ - | \$ - | \$ 2.11 | 2.1% |
| 2701 | 8 | 1000.0092.8600.2701.52785.909 | WORKERS COMP CROSSING GUARD | \$ 958.32 | \$ 914.64 | \$ 1,067.12 | \$ 985.13 | \$ 1,010.38 | \$ 1,099.61 | \$ 868.60 | \$ 1,173.79 | \$ 43.68 | 4.8% |
| | | | | \$ 3,162,538.97 | \$ 2,966,544.83 | \$ 2,764,413.59 | \$ 2,714,341.58 | \$ 2,689,458.08 | \$ 2,433,086.19 | \$ 2,606,320.54 | \$ 2,654,705.19 | \$ 195,994.14 | 6.6% |

| Line | Art. | Account | Description | FY27 Board | | | | | | | | FY27 | FY27 % |
|------|------|-------------------------------|---------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------|
| | | | | Adopted | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | INCREASE | INCREASE |
| 2702 | 9 | 1000.0019.0000.2600.53400.029 | SNOW PLOWING ATW | \$ 10,000.00 | \$ 10,000.00 | \$ 10,000.00 | \$ 6,915.31 | \$ 3,018.00 | \$ 6,156.88 | \$ 3,018.00 | \$ 8,155.93 | \$ - | 0.0% |
| 2703 | 9 | 1000.0019.0000.2600.54110.029 | WATER ATW | \$ 3,400.00 | \$ 3,500.00 | \$ 3,500.00 | \$ 3,179.91 | \$ 2,000.00 | \$ 2,920.02 | \$ 2,000.00 | \$ 4,113.85 | \$ (100.00) | -2.9% |
| 2704 | 9 | 1000.0019.0000.2600.54111.029 | SEWER ATW | \$ 1,900.00 | \$ 2,200.00 | \$ 2,200.00 | \$ 1,391.75 | \$ 2,700.00 | \$ 1,743.50 | \$ 2,700.00 | \$ 2,016.50 | \$ (300.00) | -13.6% |
| 2705 | 9 | 1000.0019.0000.2600.54302.029 | ROOF REPAIRS & MAINTENANCE ATW | \$ 1,250.00 | \$ 850.00 | \$ 850.00 | \$ 120,975.00 | \$ 850.00 | \$ 1,862.26 | \$ 850.00 | \$ - | \$ 400.00 | 47.1% |
| 2706 | 9 | 1000.0090.0000.2600.55210.029 | INSURANCE PROPERTY ATW | \$ 17,000.00 | \$ 12,634.16 | \$ 11,698.30 | \$ 11,525.26 | \$ 10,000.00 | \$ 9,827.26 | \$ 10,273.48 | \$ 8,104.56 | \$ 4,365.84 | 34.6% |
| 2707 | 9 | 1000.0019.0000.2600.56000.029 | SUPPLIES MAINTENANCE ATW | \$ 6,000.00 | \$ 3,500.00 | \$ 3,500.00 | \$ 9,719.91 | \$ 3,500.00 | \$ 2,809.97 | \$ 3,500.00 | \$ 2,854.84 | \$ 2,500.00 | 71.4% |
| 2708 | 9 | 1000.0019.0000.2600.56220.029 | ELECTRICITY ATW | \$ 25,000.00 | \$ 22,000.00 | \$ 22,000.00 | \$ 23,414.04 | \$ 18,000.00 | \$ 16,415.38 | \$ 18,000.00 | \$ 13,103.14 | \$ 3,000.00 | 13.6% |
| 2709 | 9 | 1000.0019.0000.2600.56240.029 | HEATING OIL ATW | \$ 36,000.00 | \$ 40,000.00 | \$ 40,000.00 | \$ 33,125.89 | \$ 40,000.00 | \$ 35,110.90 | \$ 30,000.00 | \$ 39,371.87 | \$ (4,000.00) | -10.0% |
| 2710 | 9 | 1000.0019.0000.2610.51181.029 | WAGES CUSTODIAN ATW | \$ 162,078.80 | \$ 154,476.40 | \$ 160,932.20 | \$ 115,700.61 | \$ 118,966.41 | \$ 143,705.44 | \$ 94,452.80 | \$ 111,287.17 | \$ 7,602.40 | 4.9% |
| 2711 | 9 | 1000.0019.0000.2610.51226.029 | WAGES SUB CUSTODIAN ATW | \$ 4,500.00 | \$ 4,500.00 | \$ 4,500.00 | \$ 12,545.18 | \$ 4,500.00 | \$ 4,100.80 | \$ 4,500.00 | \$ 747.08 | \$ - | 0.0% |
| 2712 | 9 | 1000.0019.0000.2610.52180.029 | HEALTH INSURANCE CUSTODIAN ATW | \$ 43,439.85 | \$ 30,063.57 | \$ 41,082.36 | \$ 17,923.89 | \$ 31,713.40 | \$ 34,644.68 | \$ 29,287.79 | \$ 25,935.34 | \$ 13,376.28 | 44.5% |
| 2713 | 9 | 1000.0019.0000.2610.52181.029 | DENTAL INSURANCE CUSTODIAN ATW | \$ 2,341.34 | \$ 2,275.30 | \$ 2,760.66 | \$ 1,611.61 | \$ 2,000.69 | \$ 2,448.71 | \$ 3,000.00 | \$ 1,765.43 | \$ 66.04 | 2.9% |
| 2714 | 9 | 1000.0019.0000.2610.52226.029 | FICA/MEDI SUB CUSTODIAN ATW | \$ - | \$ - | \$ - | \$ 959.72 | \$ - | \$ 313.31 | \$ - | \$ 57.15 | \$ - | 0.0% |
| 2715 | 9 | 1000.0019.0000.2610.52281.029 | FICA/MEDI CUSTODIAN ATW | \$ 12,399.04 | \$ 11,618.54 | \$ 12,311.32 | \$ 8,822.69 | \$ 9,100.92 | \$ 10,870.60 | \$ 7,225.65 | \$ 8,481.41 | \$ 780.50 | 6.7% |
| 2716 | 9 | 1000.0019.0000.2610.52625.029 | PFLM SUB CUSTODIAN ATW | \$ - | \$ 22.50 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (22.50) | -100.0% |
| 2717 | 9 | 1000.0019.0000.2610.52635.029 | PFML SUB CUSTODIAN ATW | \$ 24.75 | \$ - | \$ 22.50 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 24.75 | 0.0% |
| 2718 | 9 | 1000.0019.0000.2610.52685.029 | PFML CUSTODIAN ATW | \$ 885.13 | \$ 759.38 | \$ 804.66 | \$ 185.21 | \$ - | \$ - | \$ - | \$ - | \$ 125.75 | 16.6% |
| 2719 | 9 | 1000.0019.0000.2610.52726.029 | WORKERS COMP SUB CUSTODIAN ATW | \$ - | \$ - | \$ - | \$ 315.91 | \$ - | \$ 140.65 | \$ - | \$ 27.12 | \$ - | 0.0% |
| 2720 | 9 | 1000.0019.0000.2610.52781.029 | WORKERS COMP CUSTODIAN ATW | \$ 4,862.35 | \$ 4,465.17 | \$ 6,067.13 | \$ 3,237.32 | \$ 4,318.48 | \$ 4,867.56 | \$ 3,853.68 | \$ 4,039.71 | \$ 397.18 | 8.9% |
| 2721 | 9 | 1000.0019.0000.2610.52810.029 | TRASH REMOVAL ATW | \$ 4,500.00 | \$ 4,300.00 | \$ 4,300.00 | \$ 4,331.53 | \$ 3,684.00 | \$ 4,071.48 | \$ 3,684.00 | \$ 4,069.12 | \$ 200.00 | 4.7% |
| 2722 | 9 | 1000.0019.0000.2610.54301.029 | CLOCK REPAIRS & MAINTENANCE ATW | \$ - | \$ 100.00 | \$ 600.00 | \$ - | \$ 600.00 | \$ - | \$ 600.00 | \$ - | \$ (100.00) | -100.0% |
| 2723 | 9 | 1000.0019.0000.2610.54303.029 | FIRE SYSTEM REPAIRS & MAINT ATW | \$ 2,500.00 | \$ 2,500.00 | \$ 2,000.00 | \$ 8,114.70 | \$ 2,500.00 | \$ 3,022.28 | \$ 2,500.00 | \$ 1,571.33 | \$ - | 0.0% |
| 2724 | 9 | 1000.0019.0000.2610.54305.029 | BOILER REPAIRS & MAINTENANCE ATW | \$ 4,700.00 | \$ 4,700.00 | \$ 4,700.00 | \$ 3,327.65 | \$ 4,700.00 | \$ 4,681.84 | \$ 4,700.00 | \$ 3,956.84 | \$ - | 0.0% |
| 2725 | 9 | 1000.0019.0000.2610.56000.029 | SUPPLIES CUSTODIAL ATW | \$ 11,500.00 | \$ 11,500.00 | \$ 11,500.00 | \$ 11,067.27 | \$ 9,500.00 | \$ 9,943.80 | \$ 9,500.00 | \$ 11,938.82 | \$ - | 0.0% |
| 2726 | 9 | 1000.0019.0000.2690.54500.029 | CONSTRUCTION SERVICES ATW | \$ 35,000.00 | \$ 35,000.00 | \$ 35,000.00 | \$ 19,425.00 | \$ 30,875.00 | \$ 61,508.00 | \$ 30,875.00 | \$ - | \$ - | 0.0% |
| 2727 | 9 | 1000.0090.0000.2690.58310.029 | PRINCIPAL ATW | \$ 65,698.88 | \$ 65,905.00 | \$ 65,905.00 | \$ 64,366.32 | \$ 66,192.40 | \$ 66,192.40 | \$ 66,192.40 | \$ 66,192.40 | \$ (206.12) | -0.3% |
| 2728 | 9 | 1000.0090.0000.2690.58320.029 | INTEREST ATW | \$ 26,208.20 | \$ 29,724.34 | \$ 29,724.34 | \$ 31,550.43 | \$ 32,972.25 | \$ 30,892.33 | \$ 32,972.25 | \$ 32,476.72 | \$ (3,516.14) | -11.8% |
| 2729 | 9 | 1000.0029.0000.2600.53400.049 | SNOW PLOWING JHB | \$ 18,000.00 | \$ 15,000.00 | \$ 15,000.00 | \$ 18,335.50 | \$ 16,000.00 | \$ 11,886.50 | \$ 16,000.00 | \$ 13,137.50 | \$ 3,000.00 | 20.0% |
| 2730 | 9 | 1000.0029.0000.2600.54302.049 | ROOF REPAIRS & MAINTENANCE JHB | \$ 1,250.00 | \$ 1,250.00 | \$ 1,250.00 | \$ 3,097.83 | \$ 1,250.00 | \$ 155.50 | \$ 1,250.00 | \$ - | \$ - | 0.0% |
| 2731 | 9 | 1000.0029.0000.2600.54304.049 | WELL/SEPTIC REPAIRS & MAINTENANCE JHB | \$ 4,500.00 | \$ 5,000.00 | \$ 4,500.00 | \$ 2,604.93 | \$ 2,500.00 | \$ 16,570.21 | \$ 2,500.00 | \$ 4,187.38 | \$ (500.00) | -10.0% |
| 2732 | 9 | 1000.0090.0000.2600.54448.049 | ENERGY LEASE JHB | \$ 25,633.17 | \$ 25,633.17 | \$ 56,043.17 | \$ 87,314.05 | \$ 56,832.29 | \$ 56,043.18 | \$ 56,832.29 | \$ 57,151.44 | \$ - | 0.0% |
| 2733 | 9 | 1000.0090.0000.2600.55210.049 | INSURANCE PROPERTY JHB | \$ 22,000.00 | \$ 15,615.76 | \$ 14,459.04 | \$ 15,132.18 | \$ 11,000.00 | \$ 12,865.69 | \$ 12,697.97 | \$ 10,582.08 | \$ 6,384.24 | 40.9% |
| 2734 | 9 | 1000.0029.0000.2600.56000.049 | SUPPLIES MAINTENANCE JHB | \$ 6,000.00 | \$ 5,500.00 | \$ 5,500.00 | \$ 4,698.11 | \$ 4,000.00 | \$ 10,137.80 | \$ 4,000.00 | \$ 5,357.54 | \$ 500.00 | 9.1% |
| 2735 | 9 | 1000.0029.0000.2600.56220.049 | ELECTRICITY JHB | \$ 40,000.00 | \$ 42,000.00 | \$ 42,000.00 | \$ 38,002.25 | \$ 35,000.00 | \$ 27,841.73 | \$ 35,000.00 | \$ 19,694.48 | \$ (2,000.00) | -4.8% |
| 2736 | 9 | 1000.0029.0000.2600.56230.049 | PROPANE JHB | \$ 18,000.00 | \$ 12,000.00 | \$ 12,000.00 | \$ 19,029.10 | \$ 12,000.00 | \$ 14,646.87 | \$ 12,000.00 | \$ 9,629.21 | \$ 6,000.00 | 50.0% |
| 2737 | 9 | 1000.0029.0000.2600.56240.049 | HEATING OIL JHB | \$ 36,000.00 | \$ 40,000.00 | \$ 40,000.00 | \$ 33,045.45 | \$ 40,000.00 | \$ 34,139.41 | \$ 30,000.00 | \$ 37,940.84 | \$ (4,000.00) | -10.0% |
| 2738 | 9 | 1000.0029.0000.2610.51181.049 | WAGES CUSTODIAN JHB | \$ 145,433.60 | \$ 136,115.20 | \$ 121,576.00 | \$ 122,112.57 | \$ 109,661.76 | \$ 117,629.07 | \$ 107,348.80 | \$ 105,293.10 | \$ 9,318.40 | 6.8% |
| 2739 | 9 | 1000.0029.0000.2610.51226.049 | WAGES SUB CUSTODIAN JHB | \$ 7,000.00 | \$ 7,000.00 | \$ 7,000.00 | \$ 5,532.38 | \$ - | \$ 6,378.57 | \$ - | \$ 5,209.59 | \$ - | 0.0% |
| 2740 | 9 | 1000.0029.0000.2610.52180.049 | HEALTH INSURANCE CUSTODIAN JHB | \$ 45,955.38 | \$ 43,363.67 | \$ 39,005.22 | \$ 34,958.77 | \$ 36,877.89 | \$ 41,684.08 | \$ 34,431.10 | \$ 27,926.64 | \$ 2,591.71 | 6.0% |
| 2741 | 9 | 1000.0029.0000.2610.52181.049 | DENTAL INSURANCE CUSTODIAN JHB | \$ 2,218.87 | \$ 2,088.44 | \$ 2,012.85 | \$ 1,932.80 | \$ 1,987.01 | \$ 1,923.00 | \$ 2,422.20 | \$ 1,894.45 | \$ 130.43 | 6.2% |
| 2742 | 9 | 1000.0029.0000.2610.52226.049 | FICA/MEDI SUB CUSTODIAN JHB | \$ - | \$ 500.00 | \$ 500.00 | \$ 423.23 | \$ - | \$ 487.95 | \$ - | \$ 398.54 | \$ (500.00) | -100.0% |
| 2743 | 9 | 1000.0029.0000.2610.52281.049 | FICA/MEDI CUSTODIAN JHB | \$ 11,125.66 | \$ 10,412.81 | \$ 9,300.57 | \$ 9,341.68 | \$ 8,389.13 | \$ 8,998.77 | \$ 8,212.18 | \$ 8,054.72 | \$ 712.85 | 6.8% |
| 2744 | 9 | 1000.0029.0000.2610.52625.049 | PFLM SUB CUSTODIAN JHB | \$ - | \$ 35.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (35.00) | -100.0% |
| 2745 | 9 | 1000.0029.0000.2610.52635.049 | PFML SUB CUSTODIAN JHB | \$ 38.50 | \$ - | \$ 35.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 38.50 | 0.0% |
| 2746 | 9 | 1000.0029.0000.2610.52685.049 | PFML CUSTODIAN JHB | \$ 668.67 | \$ 680.58 | \$ 607.88 | \$ 187.47 | \$ - | \$ - | \$ - | \$ - | \$ (11.91) | 0.0% |
| 2747 | 9 | 1000.0029.0000.2610.52726.049 | WORKERS COMP SUB CUSTODIAN JHB | \$ - | \$ - | \$ - | \$ 17.71 | \$ - | \$ 218.78 | \$ - | \$ 51.87 | \$ - | 0.0% |
| 2748 | 9 | 1000.0029.0000.2610.52781.049 | WORKERS COMP CUSTODIAN JHB | \$ 4,363.00 | \$ 4,001.79 | \$ 4,583.41 | \$ 3,416.62 | \$ 3,980.73 | \$ 4,007.85 | \$ 4,379.96 | \$ 3,806.42 | \$ 361.21 | 9.0% |
| 2749 | 9 | 1000.0029.0000.2610.54210.049 | TRASH REMOVAL JHB | \$ 4,500.00 | \$ 4,300.00 | \$ 4,300.00 | \$ 4,374.12 | \$ 4,044.00 | \$ 4,048.28 | \$ 4,044.00 | \$ 4,182.06 | \$ 200.00 | 4.7% |
| 2750 | 9 | 1000.0029.0000.2610.54301.049 | CLOCK REPAIRS & MAINTENANCE JHB | \$ - | \$ 100.00 | \$ - | \$ - | \$ 500.00 | \$ - | \$ 500.00 | \$ - | \$ (100.00) | -100.0% |
| 2751 | 9 | 1000.0029.0000.2610.54303.049 | FIRE SYSTEM REPAIRS & MAINT JHB | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 2,539.88 | \$ 1,500.00 | \$ 1,934.00 | \$ 1,500.00 | \$ 2,096.80 | \$ - | 0.0% |
| 2752 | 9 | 1000.0029.0000.2610.54305.049 | BOILER REPAIRS & MAINTENANCE JHB | \$ 5,500.00 | \$ 5,500.00 | \$ 5,500.00 | \$ 7,153.35 | \$ 5,500.00 | \$ 5,456.21 | \$ 5,500.00 | \$ 5,438.59 | \$ - | 0.0% |
| 2753 | 9 | 1000.0029.0000.2610.56000.049 | SUPPLIES CUSTODIAL JHB | \$ 12,000.00 | \$ 12,500.00 | \$ 12,500.00 | \$ 11,630.83 | \$ 11,000.00 | \$ 9,583.11 | \$ 11,000.00 | \$ 13,155.38 | \$ (500.00) | -4.0% |
| 2754 | 9 | 1000.0029.0000.2690.54500.049 | CONSTRUCTION SERVICES JHB | \$ 35,000.00 | \$ 35,000.00 | \$ 35,000.00 | \$ 88,725.42 | \$ 30,875.00 | \$ 442,644.27 | \$ 30,875.00 | \$ - | \$ - | 0.0% |
| 2755 | 9 | 1000.0090.0000.2690.58310.049 | PRINCIPAL JHB | \$ 57,640.27 | \$ 61,197.60 | \$ 61,197.60 | \$ 64,957.39 | \$ 66,076.60 | \$ 66,076.60 | \$ 66,076.60 | \$ 66,076.60 | \$ (3,557.33) | -5.8% |
| 2756 | 9 | 1000.0090.0000.2690.58320.049 | INTEREST JHB | \$ 16,063.09 | \$ 18,218.15 | \$ 18,218.15 | \$ 19,337.35 | \$ 20,208.80 | \$ 19,729.39 | \$ 20,208.80 | \$ 20,704.33 | \$ (2,155.06) | -11.8% |
| 2757 | 9 | 1000.0039.0000.2600.53400.069 | SNOW PLOWING BCS | \$ 8,000.00 | \$ 10,000.00 | \$ 10,000.00 | \$ 6,779.01 | \$ 9,000.00 | \$ 4,931.69 | \$ 9,000.00 | \$ 7,502.56 | \$ (2,000.00) | -20.0% |
| 2758 | 9 | 1000.0039.0000.2600.54302.069 | ROOF REPAIRS & MAINTENANCE BCS | \$ 1,250.00 | \$ 1,250.00 | \$ 1,250.00 | \$ - | \$ 1,250.00 | \$ - | \$ 1,250.00 | \$ - | \$ - | 0.0% |
| 2759 | 9 | 1000.0039.0000.2600.54304.069 | WELL/SEPTIC REPAIRS & MAINTENANCE BCS | \$ 10,000.00 | \$ 5,000.00 | \$ 4,500.00 | \$ 2,636.99 | \$ 2,500.00 | \$ 2,154.68 | \$ 2,500.00 | \$ 4,584.14 | \$ 5,000.00 | 100.0% |

| Line | Art. | Account | Description | FY27 Board | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | FY27 | FY27 % |
|------|------|-------------------------------|---------------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------|
| | | | | Adopted Budget | | | | | | | | INCREASE | INCREASE |
| 2760 | 9 | 1000.0090.0000.2600.54448.069 | ENERGY LEASE BCS | \$ 19,936.13 | \$ 19,936.13 | \$ 43,589.13 | \$ 67,910.93 | \$ 44,202.89 | \$ 43,589.14 | \$ 44,202.89 | \$ 44,451.12 | \$ - | 0.0% |
| 2761 | 9 | 1000.0090.0000.2600.55210.069 | INSURANCE PROPERTY BCS | \$ 25,000.00 | \$ 18,597.36 | \$ 17,219.78 | \$ 18,739.10 | \$ 15,000.00 | \$ 15,904.11 | \$ 15,122.46 | \$ 13,059.60 | \$ 6,402.64 | 34.4% |
| 2762 | 9 | 1000.0039.0000.2600.56000.069 | SUPPLIES MAINTENANCE BCS | \$ 6,000.00 | \$ 3,000.00 | \$ 3,000.00 | \$ 10,292.65 | \$ 3,000.00 | \$ 2,147.85 | \$ 3,000.00 | \$ 3,714.62 | \$ 3,000.00 | 100.0% |
| 2763 | 9 | 1000.0039.0000.2600.56220.069 | ELECTRICITY BCS | \$ 32,000.00 | \$ 36,000.00 | \$ 36,000.00 | \$ 29,770.20 | \$ 35,000.00 | \$ 22,800.44 | \$ 35,000.00 | \$ 17,647.70 | \$ (4,000.00) | -11.1% |
| 2764 | 9 | 1000.0039.0000.2600.56230.069 | PROPANE BCS | \$ 9,000.00 | \$ 8,160.00 | \$ 8,160.00 | \$ 10,242.42 | \$ 8,160.00 | \$ 6,970.19 | \$ 8,160.00 | \$ 8,203.99 | \$ 840.00 | 10.3% |
| 2765 | 9 | 1000.0039.0000.2600.56240.069 | HEATING OIL BCS | \$ 28,000.00 | \$ 28,000.00 | \$ 28,000.00 | \$ 28,113.52 | \$ 28,000.00 | \$ 27,077.74 | \$ 17,378.95 | \$ 25,817.53 | \$ - | 0.0% |
| 2766 | 9 | 1000.0039.0000.2610.51181.069 | WAGES CUSTODIAN BCS | \$ 137,716.80 | \$ 137,404.80 | \$ 118,768.00 | \$ 123,564.27 | \$ 122,440.32 | \$ 116,287.09 | \$ 120,411.20 | \$ 119,383.09 | \$ 312.00 | 0.2% |
| 2767 | 9 | 1000.0039.0000.2610.51226.069 | WAGES SUB CUSTODIAN BCS | \$ 9,000.00 | \$ 9,000.00 | \$ 9,000.00 | \$ 5,156.64 | \$ - | \$ 889.45 | \$ - | \$ 7,959.58 | \$ - | 0.0% |
| 2768 | 9 | 1000.0039.0000.2610.52180.069 | HEALTH INSURANCE CUSTODIAN BCS | \$ 47,178.94 | \$ 44,518.12 | \$ 40,043.79 | \$ 35,569.49 | \$ 43,406.35 | \$ 37,866.91 | \$ 39,375.47 | \$ 36,228.84 | \$ 2,660.82 | 6.0% |
| 2769 | 9 | 1000.0039.0000.2610.52181.069 | DENTAL INSURANCE CUSTODIAN BCS | \$ 1,622.01 | \$ 1,580.79 | \$ 1,500.66 | \$ 1,346.35 | \$ 2,247.58 | \$ 1,470.67 | \$ 1,439.64 | \$ 1,958.25 | \$ 41.22 | 2.6% |
| 2770 | 9 | 1000.0039.0000.2610.52226.069 | FICA/MEDI SUB CUSTODIAN BCS | \$ - | \$ 900.00 | \$ 900.00 | \$ 394.47 | \$ - | \$ 68.04 | \$ - | \$ 608.91 | \$ (900.00) | -100.0% |
| 2771 | 9 | 1000.0039.0000.2610.52281.069 | FICA/MEDI CUSTODIAN BCS | \$ 10,535.33 | \$ 10,511.47 | \$ 9,085.76 | \$ 9,452.73 | \$ 9,366.69 | \$ 8,896.07 | \$ 9,211.46 | \$ 8,854.68 | \$ 23.86 | 0.0% |
| 2772 | 9 | 1000.0039.0000.2610.52625.069 | PFML SUB CUSTODIAN BCS | \$ - | \$ 45.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (45.00) | -100.0% |
| 2773 | 9 | 1000.0039.0000.2610.52635.069 | PFML SUB CUSTODIAN BCS | \$ 49.50 | \$ - | \$ 45.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 49.50 | 0.0% |
| 2774 | 9 | 1000.0039.0000.2610.52685.069 | PFML CUSTODIAN BCS | \$ 653.22 | \$ 687.02 | \$ 593.84 | \$ 159.62 | \$ - | \$ - | \$ - | \$ - | \$ (33.80) | -4.9% |
| 2775 | 9 | 1000.0039.0000.2610.52726.069 | WORKERS COMP SUB CUSTODIAN BCS | \$ - | \$ - | \$ - | \$ 144.39 | \$ - | \$ 30.51 | \$ - | \$ 85.57 | \$ - | 0.0% |
| 2776 | 9 | 1000.0039.0000.2610.54303.069 | WORKERS COMP CUSTODIAN BCS | \$ 4,131.50 | \$ 4,039.70 | \$ 4,477.55 | \$ 3,455.92 | \$ 4,444.58 | \$ 3,963.03 | \$ 517.77 | \$ 4,333.50 | \$ 91.80 | 2.3% |
| 2777 | 9 | 1000.0039.0000.2610.54210.069 | TRASH REMOVAL BCS | \$ 4,500.00 | \$ 5,000.00 | \$ 5,000.00 | \$ 4,187.83 | \$ 4,044.00 | \$ 4,055.88 | \$ 4,044.00 | \$ 4,617.40 | \$ (500.00) | -10.0% |
| 2778 | 9 | 1000.0039.0000.2610.54301.069 | CLOCK REPAIRS & MAINTENANCE BCS | \$ - | \$ 100.00 | \$ - | \$ - | \$ 500.00 | \$ - | \$ 500.00 | \$ - | \$ (100.00) | -100.0% |
| 2779 | 9 | 1000.0039.0000.2610.54303.069 | FIRE SYSTEM REPAIRS & MAINT BCS | \$ 2,300.00 | \$ 2,300.00 | \$ 2,000.00 | \$ 2,582.00 | \$ 1,800.00 | \$ 2,316.85 | \$ 1,800.00 | \$ 2,013.30 | \$ - | 0.0% |
| 2780 | 9 | 1000.0039.0000.2610.54305.069 | BOILER REPAIRS & MAINTENANCE BCS | \$ 4,300.00 | \$ 4,300.00 | \$ 4,300.00 | \$ 5,100.45 | \$ 5,300.00 | \$ 4,182.85 | \$ 5,300.00 | \$ 3,806.12 | \$ - | 0.0% |
| 2781 | 9 | 1000.0039.0000.2610.54306.069 | ELEVATOR REPAIRS & MAINTENANCE BCS | \$ 2,100.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 2,049.28 | \$ 1,200.00 | \$ 1,603.70 | \$ 1,200.00 | \$ 2,048.50 | \$ 100.00 | 5.0% |
| 2782 | 9 | 1000.0039.0000.2610.56000.069 | SUPPLIES CUSTODIAL BCS | \$ 11,500.00 | \$ 11,000.00 | \$ 11,000.00 | \$ 11,303.51 | \$ 10,000.00 | \$ 9,423.90 | \$ 10,000.00 | \$ 11,216.63 | \$ 500.00 | 4.5% |
| 2783 | 9 | 1000.0039.0000.2690.54500.069 | CONSTRUCTION SERVICES BCS | \$ 35,000.00 | \$ 40,875.00 | \$ 40,875.00 | \$ 23,869.21 | \$ 35,875.00 | \$ - | \$ 35,875.00 | \$ 23,800.00 | \$ (5,875.00) | -14.4% |
| 2784 | 9 | 1000.0090.0000.2690.58310.069 | PRINCIPAL BCS | \$ 56,658.34 | \$ 60,021.60 | \$ 60,021.60 | \$ 63,515.89 | \$ 64,635.60 | \$ 64,635.10 | \$ 64,635.60 | \$ 64,635.10 | \$ (3,363.26) | -5.6% |
| 2785 | 9 | 1000.0090.0000.2690.58320.069 | INTEREST BCS | \$ 16,063.09 | \$ 18,218.15 | \$ 18,218.15 | \$ 19,337.35 | \$ 20,208.80 | \$ 19,729.39 | \$ 20,208.80 | \$ 20,704.33 | \$ (2,155.06) | -11.8% |
| 2786 | 9 | 1000.0049.0000.2600.53400.109 | SNOW PLOWING CPS | \$ 14,000.00 | \$ 15,000.00 | \$ 15,000.00 | \$ 12,367.50 | \$ 12,000.00 | \$ 7,780.00 | \$ 12,000.00 | \$ 10,477.50 | \$ (1,000.00) | -6.7% |
| 2787 | 9 | 1000.0049.0000.2600.54302.109 | ROOF REPAIRS & MAINTENANCE CPS | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 | \$ - | \$ 1,500.00 | \$ - | \$ 1,500.00 | \$ 90.00 | \$ - | 0.0% |
| 2788 | 9 | 1000.0049.0000.2600.54304.109 | WELL/SEPTIC REPAIRS & MAINTENANCE CPS | \$ 3,000.00 | \$ 5,000.00 | \$ 4,500.00 | \$ 3,218.62 | \$ 2,500.00 | \$ 2,227.29 | \$ 2,500.00 | \$ 3,757.92 | \$ (2,000.00) | -40.0% |
| 2789 | 9 | 1000.0090.0000.2600.54448.109 | ENERGY LEASE CPS | \$ 12,816.16 | \$ 12,816.16 | \$ 28,021.59 | \$ 43,657.02 | \$ 28,416.15 | \$ 28,021.59 | \$ 28,416.15 | \$ 28,575.72 | \$ - | 0.0% |
| 2790 | 9 | 1000.0090.0000.2600.55210.109 | INSURANCE PROPERTY CPS | \$ 28,000.00 | \$ 22,808.73 | \$ 21,119.20 | \$ 22,346.02 | \$ 17,000.00 | \$ 18,942.53 | \$ 18,546.95 | \$ 15,537.12 | \$ 5,191.27 | 22.8% |
| 2791 | 9 | 1000.0049.0000.2600.56000.109 | SUPPLIES MAINTENANCE CPS | \$ 6,000.00 | \$ 6,000.00 | \$ 6,000.00 | \$ 4,239.20 | \$ 4,300.00 | \$ 14,238.79 | \$ 4,300.00 | \$ 7,614.37 | \$ - | 0.0% |
| 2792 | 9 | 1000.0049.0000.2600.56220.109 | ELECTRICITY CPS | \$ 24,000.00 | \$ 28,000.00 | \$ 28,000.00 | \$ 23,069.33 | \$ 30,000.00 | \$ 16,777.70 | \$ 30,000.00 | \$ 13,748.09 | \$ (4,000.00) | -14.3% |
| 2793 | 9 | 1000.0049.0000.2600.56230.109 | PROPANE CPS | \$ 750.00 | \$ 1,555.00 | \$ 1,555.00 | \$ 459.85 | \$ 1,555.00 | \$ 526.00 | \$ 1,555.00 | \$ 482.50 | \$ (805.00) | -51.8% |
| 2794 | 9 | 1000.0049.0000.2600.56240.109 | HEATING OIL CPS | \$ 30,000.00 | \$ 37,000.00 | \$ 37,000.00 | \$ 28,401.18 | \$ 40,000.00 | \$ 28,200.02 | \$ 30,000.00 | \$ 31,098.35 | \$ (7,000.00) | -18.9% |
| 2795 | 9 | 1000.0049.0000.2610.51181.109 | WAGES CUSTODIAN CPS | \$ 110,760.00 | \$ 102,866.40 | \$ 108,669.60 | \$ 93,339.41 | \$ 99,054.72 | \$ 99,756.73 | \$ 96,595.20 | \$ 94,224.05 | \$ 7,893.60 | 7.7% |
| 2796 | 9 | 1000.0049.0000.2610.51226.109 | WAGES SUB CUSTODIAN CPS | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 2,122.80 | \$ - | \$ 499.35 | \$ - | \$ 143.33 | \$ - | 0.0% |
| 2797 | 9 | 1000.0049.0000.2610.52180.109 | HEALTH INSURANCE CUSTODIAN CPS | \$ 31,860.48 | \$ 30,063.57 | \$ 34,062.21 | \$ 25,671.70 | \$ 31,713.40 | \$ 35,469.03 | \$ 28,841.39 | \$ 22,901.72 | \$ 1,796.91 | 0.0% |
| 2798 | 9 | 1000.0049.0000.2610.52181.109 | DENTAL INSURANCE CUSTODIAN CPS | \$ 1,081.34 | \$ 1,015.30 | \$ 1,762.74 | \$ 935.14 | \$ 1,740.12 | \$ 1,579.49 | \$ 1,451.04 | \$ 1,659.11 | \$ 66.04 | 6.5% |
| 2799 | 9 | 1000.0049.0000.2610.52226.109 | FICA/MEDI SUB CUSTODIAN CPS | \$ - | \$ - | \$ - | \$ 162.40 | \$ - | \$ 38.20 | \$ - | \$ 10.98 | \$ - | 0.0% |
| 2800 | 9 | 1000.0049.0000.2610.52281.109 | FICA/MEDI CUSTODIAN CPS | \$ 8,473.14 | \$ 7,869.27 | \$ 8,313.23 | \$ 7,140.49 | \$ 7,577.69 | \$ 7,631.65 | \$ 7,389.46 | \$ 7,209.78 | \$ 603.87 | 0.0% |
| 2801 | 9 | 1000.0049.0000.2610.52625.109 | PFML SUB CUSTODIAN CPS | \$ - | \$ 5.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (5.00) | -100.0% |
| 2802 | 9 | 1000.0049.0000.2610.52635.109 | PFML SUB CUSTODIAN CPS | \$ 5.50 | \$ - | \$ 5.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5.50 | 0.0% |
| 2803 | 9 | 1000.0049.0000.2610.52685.109 | PFML CUSTODIAN CPS | \$ 597.69 | \$ 514.33 | \$ 543.35 | \$ 129.52 | \$ - | \$ - | \$ - | \$ - | \$ 83.36 | 16.2% |
| 2804 | 9 | 1000.0049.0000.2610.52726.109 | WORKERS COMP SUB CUSTODIAN CPS | \$ - | \$ - | \$ - | \$ 6.79 | \$ - | \$ 17.13 | \$ - | \$ 0.56 | \$ - | 0.0% |
| 2805 | 9 | 1000.0049.0000.2610.52781.109 | WORKERS COMP CUSTODIAN CPS | \$ 3,322.79 | \$ 3,024.27 | \$ 4,096.84 | \$ 2,610.61 | \$ 3,595.69 | \$ 3,405.34 | \$ 3,941.34 | \$ 3,421.19 | \$ 298.52 | 9.9% |
| 2806 | 9 | 1000.0049.0000.2610.54210.109 | TRASH REMOVAL CPS | \$ 3,000.00 | \$ 3,200.00 | \$ 3,200.00 | \$ 2,274.40 | \$ 3,792.00 | \$ 1,944.60 | \$ 3,792.00 | \$ 2,975.88 | \$ (200.00) | -6.3% |
| 2807 | 9 | 1000.0049.0000.2610.54301.109 | CLOCK REPAIRS & MAINTENANCE CPS | \$ - | \$ 100.00 | \$ - | \$ - | \$ 500.00 | \$ - | \$ 500.00 | \$ - | \$ (100.00) | -100.0% |
| 2808 | 9 | 1000.0049.0000.2610.54303.109 | FIRE SYSTEM REPAIRS & MAINT CPS | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 | \$ 4,512.57 | \$ 1,050.00 | \$ 3,055.00 | \$ 1,050.00 | \$ 2,900.83 | \$ - | 0.0% |
| 2809 | 9 | 1000.0049.0000.2610.54305.109 | BOILER REPAIRS & MAINTENANCE CPS | \$ 5,200.00 | \$ 5,200.00 | \$ 5,200.00 | \$ 5,807.20 | \$ 5,200.00 | \$ 6,771.30 | \$ 5,200.00 | \$ 4,956.52 | \$ - | 0.0% |
| 2810 | 9 | 1000.0049.0000.2610.56000.109 | SUPPLIES CUSTODIAL CPS | \$ 11,500.00 | \$ 10,000.00 | \$ 10,000.00 | \$ 11,067.27 | \$ 8,000.00 | \$ 9,151.16 | \$ 8,000.00 | \$ 12,067.24 | \$ 1,500.00 | 15.0% |
| 2811 | 9 | 1000.0049.0000.2690.54500.109 | CONSTRUCTION SERVICES CPS | \$ 35,000.00 | \$ 35,000.00 | \$ 35,000.00 | \$ 260,764.00 | \$ 30,875.00 | \$ - | \$ 30,875.00 | \$ - | \$ - | 0.0% |
| 2812 | 9 | 1000.0090.0000.2690.58310.109 | PRINCIPAL CPS | \$ 77,552.29 | \$ 77,616.54 | \$ 77,616.54 | \$ 76,586.33 | \$ 76,651.94 | \$ 77,705.54 | \$ 76,651.94 | \$ 77,705.54 | \$ (64.25) | -0.1% |
| 2813 | 9 | 1000.0090.0000.2690.58320.109 | INTEREST CPS | \$ 16,063.09 | \$ 18,218.15 | \$ 18,218.15 | \$ 19,337.35 | \$ 20,208.80 | \$ 19,729.39 | \$ 20,208.80 | \$ 20,704.33 | \$ (2,155.06) | -11.8% |
| 2814 | 9 | 1000.0059.0000.2600.53400.149 | SNOW PLOWING WES | \$ 9,000.00 | \$ 10,000.00 | \$ 10,000.00 | \$ 6,897.82 | \$ 4,358.00 | \$ 6,156.87 | \$ 4,358.00 | \$ 8,155.94 | \$ (1,000.00) | -10.0% |
| 2815 | 9 | 1000.0059.0000.2600.54110.149 | WATER WES | \$ 3,700.00 | \$ 5,000.00 | \$ 5,000.00 | \$ 3,337.25 | \$ 3,500.00 | \$ 3,563.15 | \$ 3,500.00 | \$ 5,270.13 | \$ (1,300.00) | -26.0% |
| 2816 | 9 | 1000.0059.0000.2600.54111.149 | SEWER WES | \$ 2,300.00 | \$ 4,300.00 | \$ 4,300.00 | \$ 1,475.75 | \$ 3,400.00 | \$ 2,247.50 | \$ 3,400.00 | \$ 4,195.25 | \$ (2,000.00) | -46.5% |
| 2817 | 9 | 1000.0059.0000.2600.54302.149 | ROOF REPAIRS & MAINTENANCE WES | \$ 1,250.00 | \$ 1,250.00 | \$ 1,250.00 | \$ 1,260.00 | \$ 1,250.00 | \$ 9,260.00 | \$ 1,250.00 | \$ - | \$ - | 0.0% |

| Line | Art. | Account | Description | FY27 Board Adopted | | | | | | | FY23 Actuals | FY27 INCREASE | FY27 % INCREASE |
|------|------|-------------------------------|---------------------------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|-----------------|
| | | | | Budget | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | | | |
| 2818 | 9 | 1000.0090.0000.2600.54448.149 | ENERGY LEASE WES | \$ 8,544.11 | \$ 8,544.11 | \$ 18,681.06 | \$ 59,053.02 | \$ 18,944.10 | \$ 18,681.05 | \$ 18,944.10 | \$ 19,050.48 | \$ - | 0.0% |
| 2819 | 9 | 1000.0090.0000.2600.55210.149 | INSURANCE PROPERTY WES | \$ 25,000.00 | \$ 18,597.36 | \$ 17,219.78 | \$ 18,739.10 | \$ 14,000.00 | \$ 15,904.11 | \$ 15,122.46 | \$ 13,059.60 | \$ 6,402.64 | 34.4% |
| 2820 | 9 | 1000.0059.0000.2600.56000.149 | SUPPLIES MAINTENANCE WES | \$ 6,000.00 | \$ 5,700.00 | \$ 5,700.00 | \$ 6,723.95 | \$ 5,000.00 | \$ 4,976.22 | \$ 5,000.00 | \$ 5,498.72 | \$ 300.00 | 5.3% |
| 2821 | 9 | 1000.0059.0000.2600.56220.149 | ELECTRICITY WES | \$ 31,000.00 | \$ 31,000.00 | \$ 31,000.00 | \$ 28,324.83 | \$ 30,000.00 | \$ 22,149.95 | \$ 30,000.00 | \$ 14,903.33 | \$ - | 0.0% |
| 2822 | 9 | 1000.0059.0000.2600.56240.149 | HEATING OIL WES | \$ 3,000.00 | \$ 10,000.00 | \$ 20,000.00 | \$ - | \$ 30,000.00 | \$ 3,260.62 | \$ 20,000.00 | \$ - | \$ (7,000.00) | -70.0% |
| 2823 | 9 | 1000.0059.0000.2600.56290.149 | BIOMASS WOODCHIPS WES | \$ 12,000.00 | \$ 13,000.00 | \$ 15,000.00 | \$ 9,091.23 | \$ 15,000.00 | \$ 8,939.79 | \$ 15,000.00 | \$ 6,525.28 | \$ (1,000.00) | -7.7% |
| 2824 | 9 | 1000.0059.0000.2610.51181.149 | WAGES CUSTODIAN WES | \$ 144,518.40 | \$ 153,719.20 | \$ 118,768.00 | \$ 145,554.86 | \$ 91,537.92 | \$ 101,741.76 | \$ 99,964.80 | \$ 85,697.23 | \$ (9,200.80) | -6.0% |
| 2825 | 9 | 1000.0059.0000.2610.51226.149 | WAGES SUB CUSTODIAN WES | \$ 13,000.00 | \$ 13,000.00 | \$ 13,000.00 | \$ 10,974.21 | \$ 9,000.00 | \$ 11,089.37 | \$ 9,000.00 | \$ 9,198.64 | \$ - | 0.0% |
| 2826 | 9 | 1000.0059.0000.2610.52180.149 | HEALTH INSURANCE CUSTODIAN WES | \$ 56,610.58 | \$ 69,171.82 | \$ 34,228.79 | \$ 49,748.03 | \$ 38,580.04 | \$ 45,898.82 | \$ 39,967.62 | \$ 27,148.21 | \$ (12,561.24) | -18.2% |
| 2827 | 9 | 1000.0059.0000.2610.52181.149 | DENTAL INSURANCE CUSTODIAN WES | \$ 540.67 | \$ 1,522.95 | \$ 500.22 | \$ 946.87 | \$ 740.69 | \$ 755.48 | \$ 719.82 | \$ 686.64 | \$ (982.28) | -64.5% |
| 2828 | 9 | 1000.0059.0000.2610.52226.149 | FICA/MEDI SUB CUSTODIAN WES | \$ - | \$ 1,000.00 | \$ 1,000.00 | \$ 839.52 | \$ - | \$ 848.35 | \$ - | \$ 703.69 | \$ (1,000.00) | 0.0% |
| 2829 | 9 | 1000.0059.0000.2610.52281.149 | FICA/MEDI CUSTODIAN WES | \$ 11,055.65 | \$ 11,514.71 | \$ 6,344.12 | \$ 10,865.43 | \$ 7,002.65 | \$ 7,529.30 | \$ 7,612.62 | \$ 6,326.23 | \$ (459.06) | -4.0% |
| 2830 | 9 | 1000.0059.0000.2610.52625.149 | PFML SUB CUSTODIAN WES | \$ - | \$ 65.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (65.00) | 0.0% |
| 2831 | 9 | 1000.0059.0000.2610.52635.149 | PFML SUB CUSTODIAN WES | \$ 71.50 | \$ - | \$ 65.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 71.50 | 0.0% |
| 2832 | 9 | 1000.0059.0000.2610.52685.149 | PFML CUSTODIAN WES | \$ 653.22 | \$ 752.60 | \$ 593.84 | \$ 182.44 | \$ - | \$ - | \$ - | \$ - | \$ (99.38) | -13.2% |
| 2833 | 9 | 1000.0059.0000.2610.52726.149 | WORKERS COMP SUB CUSTODIAN WES | \$ - | \$ - | \$ - | \$ 141.70 | \$ - | \$ - | \$ - | \$ 333.88 | \$ - | 0.0% |
| 2834 | 9 | 1000.0059.0000.2610.54303.149 | WORKERS COMP CUSTODIAN WES | \$ 4,335.54 | \$ 4,425.27 | \$ 3,126.44 | \$ 4,070.65 | \$ 3,322.83 | \$ 3,458.23 | \$ 4,078.62 | \$ 3,110.89 | \$ (89.73) | -2.0% |
| 2835 | 9 | 1000.0059.0000.2610.54210.149 | TRASH REMOVAL WES | \$ 5,000.00 | \$ 3,600.00 | \$ 3,600.00 | \$ 4,881.80 | \$ 4,044.00 | \$ 4,073.28 | \$ 4,044.00 | \$ 3,516.33 | \$ 1,400.00 | 38.9% |
| 2836 | 9 | 1000.0059.0000.2610.54301.149 | CLOCK REPAIRS & MAINTENANCE WES | \$ - | \$ 100.00 | \$ - | \$ - | \$ 500.00 | \$ - | \$ 500.00 | \$ - | \$ (100.00) | -100.0% |
| 2837 | 9 | 1000.0059.0000.2610.54303.149 | FIRE SYSTEM REPAIRS & MAINT WES | \$ 3,000.00 | \$ 3,000.00 | \$ 2,500.00 | \$ 4,968.65 | \$ 1,100.00 | \$ 1,787.00 | \$ 1,100.00 | \$ 2,582.36 | \$ - | 0.0% |
| 2838 | 9 | 1000.0059.0000.2610.54305.149 | BOILER REPAIRS & MAINTENANCE WES | \$ 4,800.00 | \$ 4,800.00 | \$ 4,800.00 | \$ 7,677.85 | \$ 5,500.00 | \$ 5,005.00 | \$ 5,500.00 | \$ 4,307.72 | \$ - | 0.0% |
| 2839 | 9 | 1000.0059.0000.2610.54306.149 | ELEVATOR REPAIRS & MAINTENANCE WES | \$ 2,100.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 1,830.32 | \$ 1,200.00 | \$ 1,410.16 | \$ 1,200.00 | \$ 1,822.75 | \$ 100.00 | 5.0% |
| 2840 | 9 | 1000.0059.0000.2610.56000.149 | SUPPLIES CUSTODIAL WES | \$ 11,500.00 | \$ 10,000.00 | \$ 10,000.00 | \$ 11,210.58 | \$ 9,000.00 | \$ 9,531.77 | \$ 9,000.00 | \$ 10,892.30 | \$ 1,500.00 | 15.0% |
| 2841 | 9 | 1000.0059.0000.2690.54500.149 | CONSTRUCTION SERVICES WES | \$ 35,000.00 | \$ 33,000.00 | \$ 33,000.00 | \$ 10,675.51 | \$ 33,175.00 | \$ 22,944.56 | \$ 33,175.00 | \$ - | \$ 2,000.00 | 6.1% |
| 2842 | 9 | 1000.0090.0000.2690.58310.149 | PRINCIPAL WES | \$ 88,162.19 | \$ 91,793.71 | \$ 91,793.71 | \$ 94,948.63 | \$ 91,646.10 | \$ 96,774.71 | \$ 91,646.10 | \$ 96,774.71 | \$ (3,631.52) | -4.0% |
| 2843 | 9 | 1000.0090.0000.2690.58320.149 | INTEREST WES | \$ 26,208.20 | \$ 29,724.34 | \$ 29,724.34 | \$ 31,550.43 | \$ 32,972.25 | \$ 30,892.33 | \$ 32,972.25 | \$ 32,476.72 | \$ (3,516.14) | -11.8% |
| 2844 | 9 | 1000.0069.0000.2600.53400.259 | SNOW PLOWING CMS | \$ 14,000.00 | \$ 15,000.00 | \$ 15,000.00 | \$ 12,367.50 | \$ 12,000.00 | \$ 7,780.00 | \$ 12,000.00 | \$ 10,477.50 | \$ (1,000.00) | -6.7% |
| 2845 | 9 | 1000.0069.0000.2600.54302.259 | ROOF REPAIRS & MAINTENANCE CMS | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 | \$ - | \$ 1,500.00 | \$ - | \$ 1,500.00 | \$ 92.86 | \$ - | 0.0% |
| 2846 | 9 | 1000.0069.0000.2600.54304.259 | WELL/SEPTIC REPAIRS & MAINTENANCE CMS | \$ 2,500.00 | \$ 5,000.00 | \$ 4,500.00 | \$ 6,695.54 | \$ 2,500.00 | \$ 26,760.23 | \$ 2,500.00 | \$ 10,986.73 | \$ (2,500.00) | -50.0% |
| 2847 | 9 | 1000.0090.0000.2600.54448.259 | ENERGY LEASE CMS | \$ 21,360.64 | \$ 21,360.64 | \$ 46,702.64 | \$ 42,813.36 | \$ 47,360.24 | \$ 46,702.64 | \$ 47,360.24 | \$ 47,626.19 | \$ - | 0.0% |
| 2848 | 9 | 1000.0090.0000.2600.55210.259 | INSURANCE PROPERTY CMS | \$ 30,000.00 | \$ 25,268.31 | \$ 23,396.58 | \$ 22,346.02 | \$ 17,000.00 | \$ 18,942.53 | \$ 20,546.95 | \$ 15,537.12 | \$ 4,731.69 | 18.7% |
| 2849 | 9 | 1000.0069.0000.2600.56000.259 | SUPPLIES MAINTENANCE CMS | \$ 7,000.00 | \$ 4,500.00 | \$ 4,500.00 | \$ 6,561.08 | \$ 4,500.00 | \$ 7,345.44 | \$ 4,500.00 | \$ 15,293.59 | \$ 2,500.00 | 55.6% |
| 2850 | 9 | 1000.0069.0000.2600.56220.259 | ELECTRICITY CMS | \$ 31,000.00 | \$ 33,000.00 | \$ 33,000.00 | \$ 28,839.48 | \$ 26,000.00 | \$ 24,080.63 | \$ 26,000.00 | \$ 16,831.67 | \$ (2,000.00) | -6.1% |
| 2851 | 9 | 1000.0069.0000.2600.56230.259 | PROPANE CMS | \$ 750.00 | \$ 1,555.00 | \$ 1,555.00 | \$ 596.34 | \$ 1,555.00 | \$ 528.99 | \$ 1,555.00 | \$ 1,002.30 | \$ (805.00) | -51.8% |
| 2852 | 9 | 1000.0069.0000.2600.56240.259 | HEATING OIL CMS | \$ 43,000.00 | \$ 40,000.00 | \$ 40,000.00 | \$ 42,306.63 | \$ 34,000.00 | \$ 38,893.69 | \$ 25,000.00 | \$ 48,023.47 | \$ 3,000.00 | 7.5% |
| 2853 | 9 | 1000.0069.0000.2610.51181.259 | WAGES CUSTODIAN CMS | \$ 116,646.40 | \$ 108,856.80 | \$ 101,556.00 | \$ 100,787.37 | \$ 93,208.32 | \$ 92,022.55 | \$ 95,929.60 | \$ 84,821.29 | \$ 7,789.60 | 7.2% |
| 2854 | 9 | 1000.0069.0000.2610.51226.259 | WAGES SUB CUSTODIAN CMS | \$ 4,000.00 | \$ 4,000.00 | \$ 4,000.00 | \$ 3,672.00 | \$ - | \$ 499.35 | \$ - | \$ 2,358.12 | \$ - | 0.0% |
| 2855 | 9 | 1000.0069.0000.2610.52180.259 | HEALTH INSURANCE CUSTODIAN CMS | \$ 30,636.92 | \$ 28,909.11 | \$ 33,023.64 | \$ 24,711.94 | \$ 29,576.19 | \$ 30,706.58 | \$ 27,948.58 | \$ 23,521.50 | \$ 1,727.81 | 6.0% |
| 2856 | 9 | 1000.0069.0000.2610.52181.259 | DENTAL INSURANCE CUSTODIAN CMS | \$ 1,081.34 | \$ 1,015.30 | \$ 1,250.55 | \$ 935.13 | \$ 2,000.69 | \$ 1,132.92 | \$ 1,930.92 | \$ 1,706.13 | \$ 66.04 | 6.5% |
| 2857 | 9 | 1000.0069.0000.2610.52226.259 | FICA/MEDI SUB CUSTODIAN CMS | \$ - | \$ - | \$ - | \$ 280.92 | \$ - | \$ 38.20 | \$ - | \$ 180.41 | \$ - | 0.0% |
| 2858 | 9 | 1000.0069.0000.2610.52281.259 | FICA/MEDI CUSTODIAN CMS | \$ 8,923.44 | \$ 8,327.54 | \$ 7,769.03 | \$ 7,710.23 | \$ 7,130.44 | \$ 7,039.76 | \$ 7,338.50 | \$ 6,424.79 | \$ 595.90 | 7.2% |
| 2859 | 9 | 1000.0069.0000.2610.52625.259 | PFML SUB CUSTODIAN CMS | \$ - | \$ 544.28 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (544.28) | 0.0% |
| 2860 | 9 | 1000.0069.0000.2610.52635.259 | PFML SUB CUSTODIAN CMS | \$ 22.00 | \$ - | \$ 20.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 22.00 | 0.0% |
| 2861 | 9 | 1000.0069.0000.2610.52685.259 | PFML CUSTODIAN CMS | \$ 558.56 | \$ 20.00 | \$ 507.78 | \$ 140.15 | \$ - | \$ - | \$ - | \$ 538.56 | \$ 2692.8% | |
| 2862 | 9 | 1000.0069.0000.2610.52726.259 | WORKERS COMP SUB CUSTODIAN CMS | \$ - | \$ - | \$ - | \$ 102.81 | \$ - | \$ 17.13 | \$ - | \$ 1.86 | \$ - | 0.0% |
| 2863 | 9 | 1000.0069.0000.2610.52781.259 | WORKERS COMP CUSTODIAN CMS | \$ 3,499.39 | \$ 3,200.39 | \$ 3,828.66 | \$ 2,818.87 | \$ 3,383.47 | \$ 3,138.07 | \$ 3,913.78 | \$ 3,069.92 | \$ 299.00 | 9.3% |
| 2864 | 9 | 1000.0069.0000.2610.54210.259 | TRASH REMOVAL CMS | \$ 6,000.00 | \$ 4,700.00 | \$ 4,700.00 | \$ 7,320.66 | \$ 4,404.00 | \$ 4,405.18 | \$ 4,404.00 | \$ 4,540.08 | \$ 1,300.00 | 27.7% |
| 2865 | 9 | 1000.0069.0000.2610.54301.259 | CLOCK REPAIRS & MAINTENANCE CMS | \$ - | \$ 100.00 | \$ - | \$ - | \$ 500.00 | \$ - | \$ 500.00 | \$ - | \$ (100.00) | -100.0% |
| 2866 | 9 | 1000.0069.0000.2610.54303.259 | FIRE SYSTEM REPAIRS & MAINT CMS | \$ 2,500.00 | \$ 2,500.00 | \$ 2,000.00 | \$ 2,347.53 | \$ 1,000.00 | \$ 2,969.18 | \$ 1,000.00 | \$ 1,790.97 | \$ - | 0.0% |
| 2867 | 9 | 1000.0069.0000.2610.54305.259 | BOILER REPAIRS & MAINTENANCE CMS | \$ 10,000.00 | \$ 10,000.00 | \$ 10,000.00 | \$ 5,826.73 | \$ 6,500.00 | \$ 6,186.55 | \$ 6,500.00 | \$ 10,841.17 | \$ - | 0.0% |
| 2868 | 9 | 1000.0069.0000.2610.56000.259 | SUPPLIES CUSTODIAL CMS | \$ 13,000.00 | \$ 10,000.00 | \$ 10,000.00 | \$ 13,822.50 | \$ 7,500.00 | \$ 11,466.43 | \$ 7,500.00 | \$ 13,806.55 | \$ 3,000.00 | 30.0% |
| 2869 | 9 | 1000.0069.0000.2690.54500.259 | CONSTRUCTION SERVICES CMS | \$ 35,000.00 | \$ 33,875.00 | \$ 33,875.00 | \$ 10,078.41 | \$ 30,875.00 | \$ 368,998.46 | \$ 30,875.00 | \$ 202,958.12 | \$ 1,125.00 | 3.3% |
| 2870 | 9 | 1000.0090.0000.2690.58310.259 | PRINCIPAL CMS | \$ 137,237.60 | \$ 144,591.75 | \$ 144,591.75 | \$ 152,049.62 | \$ 152,796.55 | \$ 154,680.75 | \$ 152,796.55 | \$ 154,680.75 | \$ (7,354.15) | -5.1% |
| 2871 | 9 | 1000.0090.0000.2690.58320.259 | INTEREST CMS | \$ 37,762.35 | \$ 42,828.63 | \$ 42,828.63 | \$ 45,459.76 | \$ 47,508.41 | \$ 44,564.55 | \$ 47,508.41 | \$ 46,847.70 | \$ (5,066.28) | -11.8% |
| 2872 | 9 | 1000.0079.0000.2600.53400.289 | SNOW PLOWING MMS | \$ 11,000.00 | \$ 15,000.00 | \$ 15,000.00 | \$ 6,897.82 | \$ 5,258.00 | \$ 6,156.87 | \$ 5,258.00 | \$ 8,155.94 | \$ (4,000.00) | -26.7% |
| 2873 | 9 | 1000.0079.0000.2600.54110.289 | WATER MMS | \$ 12,000.00 | \$ 14,000.00 | \$ 15,000.00 | \$ 11,269.13 | \$ 17,069.00 | \$ 11,673.11 | \$ 17,069.00 | \$ 13,830.97 | \$ (2,000.00) | -14.3% |
| 2874 | 9 | 1000.0079.0000.2600.54111.289 | SEWER MMS | \$ 5,500.00 | \$ 5,500.00 | \$ 5,500.00 | \$ 5,423.75 | \$ 4,900.00 | \$ 5,397.50 | \$ 4,900.00 | \$ 5,303.00 | \$ - | 0.0% |
| 2875 | 9 | 1000.0079.0000.2600.54302.289 | ROOF REPAIRS & MAINTENANCE MMS | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 | \$ 4,232.50 | \$ 1,500.00 | \$ - | \$ 1,500.00 | \$ - | \$ - | 0.0% |

| Line | Art. | Account | Description | FY27 Board | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | FY27 | FY27 % |
|------|------|-------------------------------|------------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------|
| | | | | Adopted Budget | | | | | | | | INCREASE | INCREASE |
| 2876 | 9 | 1000.0090.0000.2600.54448.289 | ENERGY LEASE MMS | \$ 21,936.13 | \$ 19,936.13 | \$ 43,589.13 | \$ 67,910.93 | \$ 44,202.89 | \$ 43,589.14 | \$ 44,202.89 | \$ 44,451.12 | \$ 2,000.00 | 10.0% |
| 2877 | 9 | 1000.0090.0000.2600.55210.289 | INSURANCE PROPERTY MMS | \$ 37,000.00 | \$ 34,566.99 | \$ 32,006.47 | \$ 31,363.32 | \$ 24,000.00 | \$ 26,538.58 | \$ 28,108.18 | \$ 21,730.92 | \$ 2,433.01 | 7.0% |
| 2878 | 9 | 1000.0079.0000.2600.56000.289 | SUPPLIES MAINTENANCE MMS | \$ 7,000.00 | \$ 9,000.00 | \$ 9,000.00 | \$ 9,268.21 | \$ 9,000.00 | \$ 4,831.27 | \$ 9,000.00 | \$ 2,737.19 | \$ (2,000.00) | -22.2% |
| 2879 | 9 | 1000.0079.0000.2600.56220.289 | ELECTRICITY MMS | \$ 123,000.00 | \$ 130,000.00 | \$ 151,000.00 | \$ 121,507.08 | \$ 115,000.00 | \$ 94,317.09 | \$ 115,000.00 | \$ 80,839.43 | \$ (7,000.00) | -5.4% |
| 2880 | 9 | 1000.0079.0000.2600.56230.289 | PROPANE MMS | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 1,630.42 | \$ 2,000.00 | \$ 1,488.21 | \$ 2,000.00 | \$ 727.35 | \$ - | 0.0% |
| 2881 | 9 | 1000.0079.0000.2600.56240.289 | HEATING OIL MMS | \$ 42,000.00 | \$ 50,000.00 | \$ 30,000.00 | \$ 32,170.01 | \$ 30,000.00 | \$ 43,473.92 | \$ 20,000.00 | \$ 62,525.38 | \$ (8,000.00) | -16.0% |
| 2882 | 9 | 1000.0079.0000.2600.56290.289 | BIOMASS WOODCHIPS MMS | \$ 24,000.00 | \$ 25,000.00 | \$ 30,000.00 | \$ 22,078.71 | \$ 30,000.00 | \$ 19,104.04 | \$ 30,000.00 | \$ 15,847.85 | \$ (1,000.00) | -4.0% |
| 2883 | 9 | 1000.0079.0000.2610.51181.289 | WAGES CUSTODIAN MMS | \$ 262,308.80 | \$ 248,803.20 | \$ 224,234.40 | \$ 238,776.32 | \$ 210,888.00 | \$ 201,552.56 | \$ 214,052.80 | \$ 198,641.30 | \$ 13,505.60 | 5.4% |
| 2884 | 9 | 1000.0079.0000.2610.51226.289 | WAGES SUB CUSTODIAN MMS | \$ 17,000.00 | \$ 17,000.00 | \$ 17,000.00 | \$ 7,877.28 | \$ 14,338.24 | \$ 13,239.10 | \$ 14,338.24 | \$ 12,044.04 | \$ - | 0.0% |
| 2885 | 9 | 1000.0079.0000.2610.52180.289 | HEALTH INSURANCE CUSTODIAN MMS | \$ 62,497.40 | \$ 58,972.68 | \$ 66,047.27 | \$ 49,747.76 | \$ 63,426.79 | \$ 61,586.16 | \$ 57,682.77 | \$ 47,543.29 | \$ 3,524.72 | 6.0% |
| 2886 | 9 | 1000.0079.0000.2610.52181.289 | DENTAL INSURANCE CUSTODIAN MMS | \$ 3,300.21 | \$ 3,103.74 | \$ 3,013.29 | \$ 4,910.18 | \$ 3,480.23 | \$ 442.54 | \$ 3,381.96 | \$ 3,036.68 | \$ 196.47 | 6.3% |
| 2887 | 9 | 1000.0079.0000.2610.52226.289 | FICA/MEDI SUB CUSTODIAN MMS | \$ - | \$ 1,000.00 | \$ 1,000.00 | \$ 602.62 | \$ - | \$ 1,012.75 | \$ - | \$ 921.36 | \$ (1,000.00) | 0.0% |
| 2888 | 9 | 1000.0079.0000.2610.52281.289 | FICA/MEDI CUSTODIAN MMS | \$ 20,066.62 | \$ 18,742.75 | \$ 17,153.95 | \$ 18,263.06 | \$ 16,132.93 | \$ 15,418.84 | \$ 16,374.12 | \$ 15,196.08 | \$ 1,323.87 | 7.1% |
| 2889 | 9 | 1000.0079.0000.2610.52625.289 | PFML SUB CUSTODIAN MMS | \$ - | \$ 85.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (85.00) | -100.0% |
| 2890 | 9 | 1000.0079.0000.2610.52635.289 | PFML SUB CUSTODIAN MMS | \$ 93.50 | \$ - | \$ 85.00 | \$ - | \$ - | \$ - | \$ - | \$ 93.50 | \$ - | 0.0% |
| 2891 | 9 | 1000.0079.0000.2610.52685.289 | PFML CUSTODIAN MMS | \$ 1,233.29 | \$ 1,225.02 | \$ 1,121.17 | \$ 314.65 | \$ - | \$ - | \$ - | \$ 8.27 | \$ - | 0.7% |
| 2892 | 9 | 1000.0079.0000.2610.52726.289 | WORKERS COMP SUB CUSTODIAN MMS | \$ - | \$ 500.00 | \$ 500.00 | \$ 25.20 | \$ - | \$ 240.62 | \$ - | \$ 437.17 | \$ (500.00) | -100.0% |
| 2893 | 9 | 1000.0079.0000.2610.52781.289 | WORKERS COMP CUSTODIAN MMS | \$ 7,869.25 | \$ 7,203.10 | \$ 8,453.63 | \$ 6,677.23 | \$ 7,655.25 | \$ 6,863.87 | \$ 8,733.15 | \$ 7,210.62 | \$ 666.15 | 9.2% |
| 2894 | 9 | 1000.0079.0000.2610.54210.289 | TRASH REMOVAL MMS | \$ 5,000.00 | \$ 3,600.00 | \$ 3,600.00 | \$ 4,410.23 | \$ 4,044.00 | \$ 5,261.28 | \$ 4,044.00 | \$ 3,569.00 | \$ 1,400.00 | 38.9% |
| 2895 | 9 | 1000.0079.0000.2610.54301.289 | CLOCK REPAIRS & MAINTENANCE MMS | \$ 600.00 | \$ 500.00 | \$ 500.00 | \$ 540.00 | \$ 1,200.00 | \$ 540.00 | \$ 1,200.00 | \$ 276.00 | \$ 100.00 | 20.0% |
| 2896 | 9 | 1000.0079.0000.2610.54303.289 | FIRE SYSTEM REPAIRS & MAINT MMS | \$ 4,000.00 | \$ 4,000.00 | \$ 3,000.00 | \$ 7,846.90 | \$ 3,600.00 | \$ 6,202.50 | \$ 3,600.00 | \$ 2,506.16 | \$ - | 0.0% |
| 2897 | 9 | 1000.0079.0000.2610.54305.289 | BOILER REPAIRS & MAINTENANCE MMS | \$ 10,000.00 | \$ 10,000.00 | \$ 10,000.00 | \$ 9,954.90 | \$ 12,000.00 | \$ 9,808.80 | \$ 12,000.00 | \$ 10,156.96 | \$ - | 0.0% |
| 2898 | 9 | 1000.0079.0000.2610.54306.289 | ELEVATOR REPAIRS & MAINTENANCE MMS | \$ 2,100.00 | \$ 2,000.00 | \$ 2,500.00 | \$ 4,119.78 | \$ 2,250.00 | \$ 1,775.74 | \$ 2,250.00 | \$ 2,415.45 | \$ 100.00 | 5.0% |
| 2899 | 9 | 1000.0079.0000.2610.56000.289 | SUPPLIES CUSTODIAL MMS | \$ 25,000.00 | \$ 23,000.00 | \$ 23,000.00 | \$ 25,219.96 | \$ 21,000.00 | \$ 23,517.24 | \$ 21,000.00 | \$ 23,500.86 | \$ 2,000.00 | 8.7% |
| 2900 | 9 | 1000.0079.0000.2690.54500.289 | CONSTRUCTION SERVICES MMS | \$ 44,000.00 | \$ 44,375.00 | \$ 44,375.00 | \$ 61,119.49 | \$ 40,875.00 | \$ - | \$ 40,875.00 | \$ - | \$ (375.00) | -0.8% |
| 2901 | 9 | 1000.0090.0000.2690.58310.289 | PRINCIPAL MMS | \$ 53,594.18 | \$ 53,906.15 | \$ 53,906.15 | \$ 53,057.85 | \$ 54,366.30 | \$ 54,334.15 | \$ 54,366.30 | \$ 54,334.15 | \$ (311.97) | -0.6% |
| 2902 | 9 | 1000.0090.0000.2690.58320.289 | INTEREST MMS | \$ 18,317.56 | \$ 20,775.08 | \$ 20,775.08 | \$ 22,051.37 | \$ 23,045.12 | \$ 22,757.97 | \$ 23,045.12 | \$ 23,871.01 | \$ (2,457.52) | -11.8% |
| 2903 | 9 | 1000.0089.0000.2600.53400.319 | SNOW PLOWING MMS | \$ 11,000.00 | \$ 30,000.00 | \$ 30,000.00 | \$ 6,897.83 | \$ 85,000.00 | \$ 6,156.88 | \$ 85,000.00 | \$ 8,155.94 | \$ (19,000.00) | -63.3% |
| 2904 | 9 | 1000.0089.0000.2600.54110.319 | WATER MHS | \$ 12,700.00 | \$ 12,000.00 | \$ 12,000.00 | \$ 12,483.62 | \$ 10,750.00 | \$ 9,348.82 | \$ 10,750.00 | \$ 12,602.35 | \$ 700.00 | 5.8% |
| 2905 | 9 | 1000.0089.0000.2600.54111.319 | SEWER MHS | \$ 6,000.00 | \$ 7,400.00 | \$ 7,600.00 | \$ 5,754.50 | \$ 7,200.00 | \$ 5,581.25 | \$ 7,200.00 | \$ 7,439.75 | \$ (1,400.00) | -18.9% |
| 2906 | 9 | 1000.0089.0000.2600.54302.319 | ROOF REPAIRS & MAINTENANCE MMS | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 | \$ - | \$ 1,500.00 | \$ 3,803.10 | \$ 1,500.00 | \$ - | \$ - | 0.0% |
| 2907 | 9 | 1000.0090.0000.2600.54448.319 | ENERGY LEASE MMS | \$ 159,418.25 | \$ 159,418.25 | \$ 190,048.25 | \$ 231,742.73 | \$ 192,873.42 | \$ 190,048.24 | \$ 191,147.44 | \$ 191,525.91 | \$ - | 0.0% |
| 2908 | 9 | 1000.0090.0000.2600.55210.319 | INSURANCE PROPERTY MMS | \$ 56,000.00 | \$ 50,636.87 | \$ 46,885.99 | \$ 45,791.00 | \$ 36,311.64 | \$ 38,692.27 | \$ 41,175.42 | \$ 31,641.00 | \$ 5,363.13 | 10.6% |
| 2909 | 9 | 1000.0089.0000.2600.56000.319 | SUPPLIES MAINTENANCE MMS | \$ 16,000.00 | \$ 15,000.00 | \$ 12,500.00 | \$ 26,939.16 | \$ 12,500.00 | \$ 10,050.58 | \$ 12,500.00 | \$ 25,471.03 | \$ 1,000.00 | 6.7% |
| 2910 | 9 | 1000.0089.0000.2600.56220.319 | ELECTRICITY MMS | \$ 126,000.00 | \$ 110,000.00 | \$ 131,500.00 | \$ 126,966.81 | \$ 110,000.00 | \$ 88,817.53 | \$ 110,000.00 | \$ 71,116.02 | \$ 16,000.00 | 14.5% |
| 2911 | 9 | 1000.0089.0000.2600.56230.319 | PROPANE MMS | \$ 2,500.00 | \$ 4,882.00 | \$ 4,882.00 | \$ 2,353.72 | \$ 4,882.00 | \$ 2,363.62 | \$ 4,882.00 | \$ 2,134.36 | \$ (2,382.00) | -48.8% |
| 2912 | 9 | 1000.0089.0000.2600.56240.319 | HEATING OIL MMS | \$ 12,000.00 | \$ 20,000.00 | \$ 30,000.00 | \$ 17,512.25 | \$ 37,000.00 | \$ 3,298.65 | \$ 25,000.00 | \$ 2,745.25 | \$ (8,000.00) | -40.0% |
| 2913 | 9 | 1000.0089.0000.2600.56290.319 | BIOMASS WOODCHIPS MMS | \$ 35,000.00 | \$ 35,000.00 | \$ 43,000.00 | \$ 33,767.44 | \$ 43,000.00 | \$ 27,114.75 | \$ 43,000.00 | \$ 24,237.41 | \$ - | 0.0% |
| 2914 | 9 | 1000.0089.0000.2610.51181.319 | WAGES CUSTODIAN MMS | \$ 255,507.20 | \$ 218,150.40 | \$ 199,992.00 | \$ 206,934.68 | \$ 224,209.44 | \$ 179,862.71 | \$ 217,734.40 | \$ 201,610.09 | \$ 37,356.80 | 17.1% |
| 2915 | 9 | 1000.0089.0000.2610.51226.319 | WAGES SUB CUSTODIAN MMS | \$ 29,000.00 | \$ 29,000.00 | \$ 29,000.00 | \$ 30,431.63 | \$ 13,500.00 | \$ 18,664.33 | \$ 13,500.00 | \$ 21,176.44 | \$ - | 0.0% |
| 2916 | 9 | 1000.0089.0000.2610.52180.319 | HEALTH INSURANCE CUSTODIAN MMS | \$ 87,175.06 | \$ 56,408.11 | \$ 63,740.44 | \$ 51,463.68 | \$ 100,261.78 | \$ 69,970.60 | \$ 86,931.70 | \$ 75,976.88 | \$ 30,766.95 | 54.5% |
| 2917 | 9 | 1000.0089.0000.2610.52181.319 | DENTAL INSURANCE CUSTODIAN MMS | \$ 3,733.53 | \$ 2,653.93 | \$ 3,785.04 | \$ 2,712.99 | \$ 5,128.44 | \$ 3,601.00 | \$ 3,850.74 | \$ 4,588.30 | \$ 1,079.60 | 40.7% |
| 2918 | 9 | 1000.0089.0000.2610.52226.319 | FICA/MEDI SUB CUSTODIAN MMS | \$ - | \$ 2,000.00 | \$ 2,000.00 | \$ 2,316.23 | \$ - | \$ 1,407.31 | \$ - | \$ 1,619.99 | \$ (2,000.00) | 0.0% |
| 2919 | 9 | 1000.0089.0000.2610.52281.319 | FICA/MEDI CUSTODIAN MMS | \$ 19,546.30 | \$ 16,688.50 | \$ 15,299.40 | \$ 15,074.65 | \$ 17,152.04 | \$ 13,031.01 | \$ 16,578.90 | \$ 14,747.82 | \$ 2,857.80 | 0.0% |
| 2920 | 9 | 1000.0089.0000.2610.52625.319 | PFML SUB CUSTODIAN MMS | \$ - | \$ 145.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (145.00) | -100.0% |
| 2921 | 9 | 1000.0089.0000.2610.52635.319 | PFML SUB CUSTODIAN MMS | \$ 159.50 | \$ - | \$ 145.00 | \$ 11.22 | \$ - | \$ - | \$ - | \$ - | \$ 159.50 | 0.0% |
| 2922 | 9 | 1000.0089.0000.2610.52680.319 | UNEMPLOYMENT CUSTODIAN | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 307.84 | \$ - | 0.0% |
| 2923 | 9 | 1000.0089.0000.2610.52685.319 | PFML CUSTODIAN MMS | \$ 1,099.96 | \$ 1,090.75 | \$ 999.96 | \$ 259.95 | \$ - | \$ - | \$ - | \$ - | \$ 9.21 | 0.8% |
| 2924 | 9 | 1000.0089.0000.2610.52726.319 | WORKERS COMP SUB CUSTODIAN MMS | \$ - | \$ 700.00 | \$ 700.00 | \$ 426.27 | \$ - | \$ 640.16 | \$ - | \$ 646.63 | \$ (700.00) | -100.0% |
| 2925 | 9 | 1000.0089.0000.2610.52781.319 | WORKERS COMP CUSTODIAN MMS | \$ 7,665.20 | \$ 6,413.61 | \$ 7,539.70 | \$ 5,787.34 | \$ 8,138.81 | \$ 6,119.44 | \$ 8,273.91 | \$ 7,304.72 | \$ 1,251.59 | 19.5% |
| 2926 | 9 | 1000.0089.0000.2610.54210.319 | TRASH REMOVAL MMS | \$ 8,000.00 | \$ 9,000.00 | \$ 9,000.00 | \$ 7,721.71 | \$ 6,780.00 | \$ 8,584.55 | \$ 6,780.00 | \$ 9,409.01 | \$ (1,000.00) | -11.1% |
| 2927 | 9 | 1000.0089.0000.2610.54301.319 | CLOCK REPAIRS & MAINTENANCE MMS | \$ - | \$ 250.00 | \$ 500.00 | \$ - | \$ 1,200.00 | \$ - | \$ 1,200.00 | \$ - | \$ (250.00) | -100.0% |
| 2928 | 9 | 1000.0089.0000.2610.54303.319 | FIRE SYSTEM REPAIRS & MAINT MMS | \$ 6,000.00 | \$ 6,000.00 | \$ 5,500.00 | \$ 17,955.90 | \$ 6,000.00 | \$ 5,542.55 | \$ 6,000.00 | \$ 4,317.91 | \$ - | 0.0% |
| 2929 | 9 | 1000.0089.0000.2610.54305.319 | BOILER REPAIRS & MAINTENANCE MMS | \$ 12,000.00 | \$ 13,000.00 | \$ 13,000.00 | \$ 9,647.05 | \$ 10,000.00 | \$ 11,260.90 | \$ 10,000.00 | \$ 12,527.96 | \$ (1,000.00) | -7.7% |
| 2930 | 9 | 1000.0089.0000.2610.56000.319 | SUPPLIES CUSTODIAL MMS | \$ 44,000.00 | \$ 44,000.00 | \$ 40,000.00 | \$ 44,061.45 | \$ 35,000.00 | \$ 38,827.39 | \$ 35,000.00 | \$ 42,964.99 | \$ - | 0.0% |
| 2931 | 9 | 1000.0089.0000.2690.53420.319 | A & E SERVICES MMS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 250.00 | \$ - | 0.0% |
| 2932 | 9 | 1000.0089.0000.2690.54500.319 | CONSTRUCTION SERVICES MMS | \$ 50,000.00 | \$ 47,975.00 | \$ 57,575.00 | \$ 36,145.78 | \$ 55,075.00 | \$ 34,355.00 | \$ 55,075.00 | \$ 86,534.21 | \$ 2,025.00 | 4.2% |
| 2933 | 9 | 1000.0090.0000.2690.58310.319 | PRINCIPAL MMS | \$ 293,303.72 | \$ 300, | | | | | | | | |

| Line | Art. | Account | Description | FY27 Board | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | FY27 | FY27 % |
|------|------|-------------------------------|------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------|
| | | | | Adopted | | | | | | | | Increase | Increase |
| | | | | Budget | | | | | | | | | |
| 2934 | 9 | 1000.0090.0000.2690.58320.319 | INTEREST MHS | \$ 104,269.19 | \$ 118,258.15 | \$ 118,258.15 | \$ 125,523.21 | \$ 131,179.93 | \$ 124,866.90 | \$ 131,179.93 | \$ 131,179.94 | \$ (13,988.96) | -11.8% |
| 2935 | 9 | 1000.0099.0000.2619.54210.909 | TRASH REMOVAL | \$ 2,900.00 | \$ 2,200.00 | \$ 2,200.00 | \$ 4,958.04 | \$ 2,148.00 | \$ 2,828.80 | \$ 2,148.00 | \$ 2,188.60 | \$ 700.00 | 31.8% |
| 2936 | 9 | 1000.0099.0000.2619.54303.909 | FIRE SYSTEM REPAIRS & MAINTENANCE | \$ 3,100.00 | \$ 3,000.00 | \$ 3,000.00 | \$ 3,147.52 | \$ 3,000.00 | \$ 2,576.44 | \$ 3,000.00 | \$ 2,458.66 | \$ 100.00 | 3.3% |
| 2937 | 9 | 1000.0099.0000.2619.54305.909 | BOILER REPAIRS & MAINTENANCE | \$ 4,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 4,571.00 | \$ 500.00 | \$ 3,528.65 | \$ 500.00 | \$ 6,250.65 | \$ 3,000.00 | 300.0% |
| 2938 | 9 | 1000.0099.0000.2620.51180.909 | WAGES MAINTENANCE | \$ 265,593.60 | \$ 250,698.59 | \$ 283,839.80 | \$ 243,128.93 | \$ 331,240.28 | \$ 218,852.09 | \$ 319,699.61 | \$ 377,366.39 | \$ 14,895.01 | 5.9% |
| 2939 | 9 | 1000.0099.0000.2620.51181.909 | WAGES MAINTENANCE SECRETARY | \$ 54,631.20 | \$ 65,041.60 | \$ 63,148.80 | \$ 71,514.90 | \$ 61,315.49 | \$ 63,976.68 | \$ 59,525.44 | \$ 57,711.89 | \$ (10,410.40) | -16.0% |
| 2940 | 9 | 1000.0099.0000.2620.51225.909 | WAGES SUB MAINTENANCE | \$ 4,500.00 | \$ 4,500.00 | \$ 4,500.00 | \$ - | \$ 4,500.00 | \$ - | \$ 4,500.00 | \$ - | \$ - | 0.0% |
| 2941 | 9 | 1000.0099.0000.2620.52180.909 | HEALTH INSURANCE MAINTENANCE | \$ 129,514.57 | \$ 112,481.07 | \$ 122,560.42 | \$ 99,581.19 | \$ 128,725.19 | \$ 108,496.33 | \$ 123,727.93 | \$ 118,326.13 | \$ 17,033.50 | 15.1% |
| 2942 | 9 | 1000.0099.0000.2620.52181.909 | HEALTH INSURANCE SECRETARY MAINT | \$ 4,738.87 | \$ 4,421.58 | \$ 4,785.48 | \$ 4,252.15 | \$ 5,494.59 | \$ 4,732.92 | \$ 958.02 | \$ 5,593.96 | \$ 317.29 | 7.2% |
| 2943 | 9 | 1000.0099.0000.2620.52280.909 | FICA/MEDI MAINTENANCE | \$ 21,300.90 | \$ 19,416.65 | \$ 21,733.56 | \$ 18,706.95 | \$ 27,622.99 | \$ 15,832.17 | \$ 24,485.00 | \$ 30,207.70 | \$ 1,884.25 | 9.7% |
| 2944 | 9 | 1000.0099.0000.2620.52281.909 | FICA/MEDI SECRETARY MAINTENANCE | \$ 4,179.28 | \$ 4,975.68 | \$ 4,830.89 | \$ 5,304.56 | \$ 4,690.63 | \$ 4,814.04 | \$ 7,066.08 | \$ 4,341.27 | \$ (796.40) | 0.0% |
| 2945 | 9 | 1000.0099.0000.2620.52625.909 | PFML SUB MAINTENANCE | \$ - | \$ 22.50 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (22.50) | 0.0% |
| 2946 | 9 | 1000.0099.0000.2620.52635.909 | PFML SUB MAINTENANCE | \$ 24.75 | \$ - | \$ 22.50 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 24.75 | 0.0% |
| 2947 | 9 | 1000.0099.0000.2620.52685.909 | PFML MAINTENANCE | \$ 1,908.43 | \$ 1,536.26 | \$ 1,734.94 | \$ 391.32 | \$ - | \$ - | \$ - | \$ - | \$ 372.17 | 24.2% |
| 2948 | 9 | 1000.0099.0000.2620.52780.909 | WORKERS COMP MAINTENANCE | \$ 8,353.31 | \$ 7,513.88 | \$ 10,710.56 | \$ 418.41 | \$ 13,008.04 | \$ 7,612.32 | \$ 12,073.30 | \$ 14,427.38 | \$ 839.43 | 11.2% |
| 2949 | 9 | 1000.0099.0000.2620.52781.909 | WORKERS COMP SECRETARY MAINTENANCE | \$ 196.67 | \$ 221.14 | \$ 258.91 | \$ 229.06 | \$ 239.13 | \$ 235.60 | \$ 256.66 | \$ 225.09 | \$ (24.47) | -11.1% |
| 2950 | 9 | 1000.0099.0000.2620.53300.909 | STAFF DEVELOPMENT MAINTENANCE | \$ - | \$ - | \$ - | \$ - | \$ 100.00 | \$ - | \$ 100.00 | \$ - | \$ - | 0.0% |
| 2951 | 9 | 1000.0099.0000.2620.54110.909 | WATER | \$ 3,600.00 | \$ 3,300.00 | \$ 2,300.00 | \$ 3,807.24 | \$ 1,500.00 | \$ 3,056.05 | \$ 1,500.00 | \$ 2,684.41 | \$ 300.00 | 0.0% |
| 2952 | 9 | 1000.0099.0000.2620.54111.909 | SEWER | \$ 2,600.00 | \$ 1,200.00 | \$ 1,200.00 | \$ 2,611.49 | \$ 1,200.00 | \$ 1,072.75 | \$ 1,200.00 | \$ 1,030.75 | \$ 1,400.00 | 116.7% |
| 2953 | 9 | 1000.0099.0000.2620.54306.909 | ELEVATOR REPAIRS & MAINTENANCE | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 | \$ 1,032.32 | \$ 900.00 | \$ 2,684.04 | \$ 900.00 | \$ 1,477.08 | \$ - | 0.0% |
| 2954 | 9 | 1000.0019.0000.2620.54310.909 | REPAIRS & MAINTENANCE ATW | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 770.00 | \$ - | 0.0% |
| 2955 | 9 | 1000.0029.0000.2620.54310.909 | REPAIRS & MAINTENANCE JHB | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 12,545.76 | \$ - | 0.0% |
| 2956 | 9 | 1000.0039.0000.2620.54310.909 | REPAIRS & MAINTENANCE BCS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 805.92 | \$ - | 0.0% |
| 2957 | 9 | 1000.0049.0000.2620.54310.909 | REPAIRS & MAINTENANCE CPS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 170.00 | \$ - | 0.0% |
| 2958 | 9 | 1000.0059.0000.2620.54310.909 | REPAIRS & MAINTENANCE WES | \$ - | \$ 355.00 | \$ 355.00 | \$ - | \$ - | \$ - | \$ - | \$ 663.38 | \$ (355.00) | 0.0% |
| 2959 | 9 | 1000.0069.0000.2620.54310.909 | REPAIRS & MAINTENANCE CMS | \$ - | \$ 750.00 | \$ 750.00 | \$ - | \$ - | \$ - | \$ - | \$ 5,635.92 | \$ (750.00) | 0.0% |
| 2960 | 9 | 1000.0079.0000.2620.54310.909 | REPAIRS & MAINTENANCE MMS | \$ - | \$ - | \$ - | \$ 3,104.77 | \$ - | \$ 3,127.64 | \$ - | \$ 6,480.33 | \$ - | 0.0% |
| 2961 | 9 | 1000.0089.0000.2620.54310.909 | REPAIRS & MAINTENANCE MHS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,494.92 | \$ - | 0.0% |
| 2962 | 9 | 1000.0099.0000.2620.54310.909 | REPAIRS & MAINTENANCE DIST | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,720.00 | \$ - | 0.0% |
| 2963 | 9 | 1000.0019.0000.2620.54390.909 | REPAIRS & MAINTENANCE SERVICES ATW | \$ 4,000.00 | \$ 4,000.00 | \$ 2,500.00 | \$ 1,218.50 | \$ - | \$ 6,453.32 | \$ - | \$ 9,067.45 | \$ - | 0.0% |
| 2964 | 9 | 1000.0029.0000.2620.54390.909 | REPAIRS & MAINTENANCE SERVICES JHB | \$ 4,000.00 | \$ 4,000.00 | \$ 2,500.00 | \$ 25,326.18 | \$ - | \$ 8,761.26 | \$ - | \$ 14,356.33 | \$ - | 0.0% |
| 2965 | 9 | 1000.0039.0000.2620.54390.909 | REPAIRS & MAINTENANCE SERVICES BCS | \$ 4,000.00 | \$ 4,000.00 | \$ 2,500.00 | \$ 14,737.24 | \$ - | \$ 2,871.40 | \$ - | \$ 2,627.46 | \$ - | 0.0% |
| 2966 | 9 | 1000.0049.0000.2620.54390.909 | REPAIRS & MAINTENANCE SERVICES CPS | \$ 4,000.00 | \$ 4,000.00 | \$ 2,500.00 | \$ 5,305.22 | \$ - | \$ 3,174.05 | \$ - | \$ 17,906.74 | \$ - | 0.0% |
| 2967 | 9 | 1000.0059.0000.2620.54390.909 | REPAIRS & MAINTENANCE SERVICES WES | \$ 4,000.00 | \$ 4,000.00 | \$ 2,500.00 | \$ 18,679.69 | \$ - | \$ 14,984.36 | \$ - | \$ 940.55 | \$ - | 0.0% |
| 2968 | 9 | 1000.0069.0000.2620.54390.909 | REPAIRS & MAINTENANCE SERVICES CMS | \$ 6,000.00 | \$ 6,000.00 | \$ 2,500.00 | \$ 55,071.90 | \$ - | \$ 4,853.83 | \$ - | \$ 17,655.30 | \$ - | 0.0% |
| 2969 | 9 | 1000.0079.0000.2620.54390.909 | REPAIRS & MAINTENANCE SERVICES MMS | \$ 6,000.00 | \$ 6,000.00 | \$ 2,500.00 | \$ 28,066.11 | \$ - | \$ 10,514.46 | \$ - | \$ 18,934.21 | \$ - | 0.0% |
| 2970 | 9 | 1000.0089.0000.2620.54390.909 | REPAIRS & MAINTENANCE SERVICES MHS | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | \$ 19,840.33 | \$ - | \$ 40,068.80 | \$ - | \$ 69,188.29 | \$ - | 0.0% |
| 2971 | 9 | 1000.0099.0000.2620.54390.909 | REPAIRS & MAINTENANCE SVCS DIST | \$ 6,000.00 | \$ 4,000.00 | \$ 2,500.00 | \$ 27,204.25 | \$ 89.00 | \$ 5,232.31 | \$ 89.00 | \$ 8,009.07 | \$ 2,000.00 | 0.0% |
| 2972 | 9 | 1000.0099.0000.2620.54449.909 | MAINTENANCE LEASE | \$ 50,000.00 | \$ 50,000.00 | \$ 50,000.00 | \$ 16,322.17 | \$ 60,000.00 | \$ 16,322.17 | \$ 70,166.64 | \$ 17,324.04 | \$ - | 0.0% |
| 2973 | 9 | 1000.0099.0000.2620.55320.909 | TELEPHONE | \$ 3,100.00 | \$ 3,000.00 | \$ 3,000.00 | \$ 3,098.16 | \$ 3,000.00 | \$ 2,780.98 | \$ 3,000.00 | \$ 3,070.09 | \$ 100.00 | 3.3% |
| 2974 | 9 | 1000.0099.0000.2620.55800.909 | TRAVEL INTERSCHOOL | \$ - | \$ - | \$ - | \$ 44.60 | \$ - | \$ 24.33 | \$ - | \$ 19.17 | \$ - | 0.0% |
| 2975 | 9 | 1000.0099.0000.2620.56000.909 | SUPPLIES MAINTENANCE | \$ 6,000.00 | \$ 5,000.00 | \$ 5,000.00 | \$ 8,427.83 | \$ 5,000.00 | \$ 5,358.01 | \$ 5,000.00 | \$ 7,705.44 | \$ 1,000.00 | 0.0% |
| 2976 | 9 | 1000.0099.0000.2620.56001.909 | SUPPLIES MAINTENANCE | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 66.27 | \$ 100.00 | \$ 85.96 | \$ 100.00 | \$ 463.95 | \$ - | 0.0% |
| 2977 | 9 | 1000.0099.0000.2620.56220.909 | ELECTRICITY | \$ 19,000.00 | \$ 18,000.00 | \$ 18,000.00 | \$ 19,324.66 | \$ 14,250.00 | \$ 12,399.94 | \$ 14,250.00 | \$ 8,634.63 | \$ 1,000.00 | 5.6% |
| 2978 | 9 | 1000.0099.0000.2620.56230.909 | PROPANE DISTRICT'S STORAGE GARAGE | \$ 1,500.00 | \$ - | \$ - | \$ 1,308.23 | \$ - | \$ 1,017.22 | \$ - | \$ 842.56 | \$ 1,500.00 | 0.0% |
| 2979 | 9 | 1000.0099.0000.2620.56240.909 | HEATING OIL | \$ 18,000.00 | \$ 30,000.00 | \$ 30,000.00 | \$ 15,535.63 | \$ 40,000.00 | \$ 15,644.51 | \$ 20,000.00 | \$ 17,321.60 | \$ (12,000.00) | -40.0% |
| 2980 | 9 | 1000.0099.0000.2620.58100.909 | DUES & FEES | \$ 2,300.00 | \$ 1,300.00 | \$ 1,300.00 | \$ 3,239.00 | \$ 870.00 | \$ 2,450.00 | \$ 870.00 | \$ 1,854.00 | \$ 1,000.00 | 76.9% |
| 2981 | 9 | 1000.0099.0000.2630.51180.909 | WAGES GROUNDS | \$ 112,902.40 | \$ 109,639.06 | \$ 50,731.20 | \$ 92,046.58 | \$ 49,253.78 | \$ 92,187.32 | \$ 47,008.00 | \$ 24,093.52 | \$ 3,263.34 | 3.0% |
| 2982 | 9 | 1000.0099.0000.2630.51225.909 | WAGES SUB GROUNDS | \$ 18,000.00 | \$ 18,000.00 | \$ 18,000.00 | \$ 25,014.09 | \$ 13,500.00 | \$ 7,511.59 | \$ 13,500.00 | \$ 16,763.64 | \$ - | 0.0% |
| 2983 | 9 | 1000.0099.0000.2630.52180.909 | HEALTH INSURANCE GROUNDS | \$ 31,860.48 | \$ 30,063.57 | \$ - | \$ 22,795.76 | \$ 12,292.63 | \$ 2,954.94 | \$ 11,179.43 | \$ 4,656.30 | \$ 1,796.91 | 6.0% |
| 2984 | 9 | 1000.0099.0000.2630.52181.909 | DENTAL INSURANCE GROUNDS | \$ 1,081.34 | \$ 1,015.30 | \$ 1,260.00 | \$ 934.41 | \$ 999.43 | \$ 1,319.10 | \$ 971.16 | \$ 237.96 | \$ 66.04 | 0.0% |
| 2985 | 9 | 1000.0099.0000.2630.52225.909 | FICA/MEDI SUB GROUNDS | \$ - | \$ 1,500.00 | \$ 1,500.00 | \$ 1,913.61 | \$ - | \$ 574.65 | \$ - | \$ 1,282.39 | \$ (1,500.00) | -100.0% |
| 2986 | 9 | 1000.0099.0000.2630.52280.909 | FICA/MEDI GROUNDS | \$ 8,637.02 | \$ 8,073.76 | \$ 3,880.93 | \$ 7,042.77 | \$ 3,767.91 | \$ 7,012.59 | \$ 3,596.32 | \$ 1,843.17 | \$ 563.26 | 7.0% |
| 2987 | 9 | 1000.0099.0000.2630.52625.909 | PFML SUB GROUNDS | \$ - | \$ 90.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (90.00) | -100.0% |
| 2988 | 9 | 1000.0099.0000.2630.52635.909 | PFML SUB GROUNDS | \$ 99.00 | \$ - | \$ 90.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 99.00 | 0.0% |
| 2989 | 9 | 1000.0099.0000.2630.52685.909 | PFML GROUNDS | \$ 279.03 | \$ 527.70 | \$ 253.66 | \$ 145.30 | \$ - | \$ - | \$ - | \$ - | \$ (248.67) | -47.1% |
| 2990 | 9 | 1000.0099.0000.2630.52725.909 | WORKERS COMP SUB GROUNDS | \$ - | \$ 800.00 | \$ 800.00 | \$ 483.02 | \$ - | \$ 142.78 | \$ - | \$ 650.99 | \$ (800.00) | -100.0% |
| 2991 | 9 | 1000.0099.0000.2630.52780.909 | WORKERS COMP GROUNDS | \$ 3,387.08 | \$ 3,102.86 | \$ 1,912.57 | \$ 1,239.99 | \$ 1,773.14 | \$ 3,172.42 | \$ 1,918.02 | \$ 874.55 | \$ 284.22 | 9.2% |

| Line | Art. | Account | Description | FY27 Board | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | FY27 | FY27 % |
|------|------|-------------------------------|-------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|---------------------|-------------|
| | | | | Adopted Budget | | | | | | | | INCREASE | INCREASE |
| 2992 | 9 | 1000.0099.0000.2630.53400.909 | PROFESSIONAL SERVICES GROUNDS | \$ 50,000.00 | \$ 50,000.00 | \$ 30,000.00 | \$ 187,578.38 | \$ 30,000.00 | \$ 42,855.20 | \$ 30,000.00 | \$ 113,257.86 | \$ - | 0.0% |
| 2993 | 9 | 1000.0099.0000.2630.54420.909 | RENTAL OF EQUIPMENT GROUNDS | \$ 3,500.00 | \$ 2,500.00 | \$ 1,500.00 | \$ 6,874.94 | \$ 1,000.00 | \$ 6,524.90 | \$ 1,000.00 | \$ 2,787.00 | \$ 1,000.00 | 40.0% |
| 2994 | 9 | 1000.0099.0000.2630.56000.909 | SUPPLIES GROUNDS | \$ 30,000.00 | \$ 26,000.00 | \$ 22,500.00 | \$ 32,538.88 | \$ 22,500.00 | \$ 29,236.34 | \$ 22,500.00 | \$ 33,421.52 | \$ 4,000.00 | 15.4% |
| 2995 | 9 | 1000.0099.0000.2630.56001.909 | SUPPLIES PARTS GROUNDS | \$ 4,000.00 | \$ 4,500.00 | \$ 4,500.00 | \$ 3,667.33 | \$ 4,500.00 | \$ 2,782.54 | \$ 4,500.00 | \$ 4,386.05 | \$ (500.00) | -11.1% |
| 2996 | 9 | 1000.0099.0000.2630.57300.909 | EQUIPMENT GROUNDS | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 3,200.00 | \$ 2,000.00 | \$ 189,730.10 | \$ 2,000.00 | \$ 599.98 | \$ - | 0.0% |
| 2997 | 9 | 1000.0090.0000.2670.51180.909 | WAGES SAFETY OFFICER | \$ 13,520.00 | \$ 13,122.20 | \$ 11,476.40 | \$ 12,798.85 | \$ 10,868.00 | \$ 12,022.24 | \$ 15,581.60 | \$ 8,741.46 | \$ 397.80 | 3.0% |
| 2998 | 9 | 1000.0090.0000.2670.52280.909 | FICA/MEDI SAFETY OFFICER | \$ 1,034.28 | \$ 1,003.85 | \$ 877.95 | \$ 979.12 | \$ 831.41 | \$ 919.74 | \$ 1,191.99 | \$ 668.79 | \$ 30.43 | 3.0% |
| 2999 | 9 | 1000.0090.0000.2670.52685.909 | PFML SAFETY OFFICER | \$ 63.12 | \$ 65.61 | \$ 57.38 | \$ 21.25 | \$ - | \$ - | \$ - | \$ - | \$ (2.49) | -3.8% |
| 3000 | 9 | 1000.0090.0000.2670.52780.909 | WORKERS COMP SAFETY OFFICER | \$ 638.14 | \$ 608.87 | \$ 669.07 | \$ 565.55 | \$ 599.91 | \$ 637.15 | \$ 592.10 | \$ 495.20 | \$ 29.27 | 4.8% |
| 3001 | 9 | 1000.0099.0000.2690.54500.909 | CONSTRUCTION SERVICES | \$ 15,000.00 | \$ 15,500.00 | \$ 15,500.00 | \$ 521.92 | \$ 12,500.00 | \$ 370,286.54 | \$ 12,500.00 | \$ 6,850.00 | \$ (500.00) | -3.2% |
| 3002 | 9 | 1000.0090.0000.2690.58310.909 | PRINCIPAL | \$ 51,430.00 | \$ 51,430.00 | \$ 51,430.00 | \$ 49,976.99 | \$ 51,430.00 | \$ 51,430.00 | \$ 51,430.00 | \$ 51,430.00 | \$ - | 0.0% |
| 3003 | 9 | 1000.0090.0000.2690.58320.909 | INTEREST | \$ 20,853.84 | \$ 23,651.63 | \$ 23,651.63 | \$ 25,104.66 | \$ 26,235.99 | \$ 24,315.86 | \$ 26,235.99 | \$ 25,575.28 | \$ (2,797.79) | -11.8% |
| | | | | \$ 6,186,806.75 | \$ 6,102,576.93 | \$ 6,093,837.70 | \$ 6,717,756.57 | \$ 5,946,066.96 | \$ 6,830,874.68 | \$ 5,788,523.84 | \$ 5,794,503.12 | \$ 84,229.82 | 1.4% |

| Line | Art. | Account | Description | FY27 Board Adopted Budget | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | FY27 INCREASE | FY27 % INCREASE |
|------|------|-------------------------------|-------------------------|------------------------------|-------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------|--------------------|
| 3004 | 10 | 1000.0090.0000.5100.58310.909 | PRINCIPAL MAJOR CAPITAL | \$ - | \$ - | \$ 69,902.76 | \$ 127,272.14 | \$ 69,902.77 | \$ 69,902.77 | \$ 69,902.76 | \$ 69,902.76 | \$ - | 0.0% |
| 3005 | 10 | 1000.0090.0000.5100.58320.909 | INTEREST MAJOR CAPITAL | \$ - | \$ - | \$ 141,870.36 | \$ 152,151.78 | \$ 138,933.03 | \$ 141,542.53 | \$ 133,995.69 | \$ 141,605.20 | \$ - | 0.0% |
| | | | | \$ - | \$ - | \$ 211,773.12 | \$ 279,423.92 | \$ 208,835.80 | \$ 211,445.30 | \$ 203,898.45 | \$ 211,507.96 | \$ - | 0.0% |

| Line | Art. | Account | Description | FY27 Board | FY26 Budget | FY25 Budget | FY25 Actuals | FY24 Budget | FY24 Actuals | FY23 Budget | FY23 Actuals | FY27 | FY27 % |
|------|------|-------------------------------|-------------------------------------|----------------|---------------------|---------------------|---------------------|----------------------|---------------------|----------------------|----------------------|-----------------------|----------------|
| | | | | Adopted Budget | | | | | | | | INCREASE | INCREASE |
| 3006 | 11 | 1000.0090.0000.3100.51170.909 | SALARY NUTRITION DIRECTOR | \$ - | \$ 17,082.88 | \$ 66,341.26 | \$ 66,341.26 | \$ 65,084.59 | \$ 64,408.99 | \$ 62,533.00 | \$ 62,533.00 | \$ (17,082.88) | -100.0% |
| 3007 | 11 | 1000.0090.0000.3100.51500.909 | STIPEND NUTRITION | \$ - | \$ 687.50 | \$ 2,750.00 | \$ 2,750.00 | \$ 2,750.00 | \$ 2,750.00 | \$ 2,750.00 | \$ 2,750.00 | \$ (687.50) | -100.0% |
| 3008 | 11 | 1000.0090.0000.3100.52170.909 | HEALTH INSURANCE DIRECTOR NUTRITION | \$ - | \$ 6,279.80 | \$ 22,655.81 | \$ 23,701.47 | \$ 21,470.12 | \$ 20,667.83 | \$ 18,795.87 | \$ 19,572.01 | \$ (6,279.80) | -100.0% |
| 3009 | 11 | 1000.0090.0000.3100.52171.909 | DENTAL INSURANCE NUTRITION DIRECTOR | \$ - | \$ 126.91 | \$ 500.22 | \$ 529.01 | \$ 493.79 | \$ 476.99 | \$ - | \$ 470.79 | \$ (126.91) | -100.0% |
| 3010 | 11 | 1000.0090.0000.3100.52200.909 | FICA/MEDI STIPEND NUTRITION | \$ - | \$ 52.60 | \$ 210.38 | \$ 210.34 | \$ 210.38 | \$ 210.34 | \$ 210.38 | \$ 210.34 | \$ (52.60) | -100.0% |
| 3011 | 11 | 1000.0090.0000.3100.52270.909 | FICA/MEDI DIRECTOR NUTRITION | \$ - | \$ 1,503.64 | \$ 5,813.64 | \$ 5,790.71 | \$ 5,629.36 | \$ 5,598.83 | \$ 6,208.80 | \$ 5,422.03 | \$ (1,503.64) | -100.0% |
| 3012 | 11 | 1000.0090.0000.3100.52605.909 | PFML STIPEND NUTRITION | \$ - | \$ 6.87 | \$ 13.75 | \$ 3.71 | \$ - | \$ - | \$ - | \$ - | \$ (6.87) | -100.0% |
| 3013 | 11 | 1000.0090.0000.3100.52675.909 | PFML NUTRITION DIRECTOR | \$ - | \$ 170.83 | \$ 331.71 | \$ 101.92 | \$ - | \$ - | \$ - | \$ - | \$ (170.83) | -100.0% |
| 3014 | 11 | 1000.0090.0000.3100.52700.909 | WORKERS COMP STIPEND | \$ - | \$ 2.33 | \$ 11.28 | \$ 8.84 | \$ 10.73 | \$ 10.14 | \$ 11.70 | \$ 10.66 | \$ (2.33) | -100.0% |
| 3015 | 11 | 1000.0090.0000.3100.52770.909 | WORKERS COMP DIRECTOR NUTRITION | \$ - | \$ 66.82 | \$ 311.58 | \$ 242.06 | \$ 286.99 | \$ 270.92 | \$ 349.18 | \$ 276.38 | \$ (66.82) | -100.0% |
| 3016 | 11 | 1000.0090.0000.3100.59100.909 | NUTRITION TRANSFER | \$ - | \$ - | \$ - | \$ - | \$ 32,000.00 | \$ - | \$ 57,000.00 | \$ 20,572.21 | \$ - | 0.0% |
| | | | | \$ - | \$ 25,980.18 | \$ 98,939.63 | \$ 99,679.32 | \$ 127,935.96 | \$ 94,394.04 | \$ 147,858.93 | \$ 111,817.42 | \$ (25,980.18) | -100.0% |