



**TENTATIVE AGENDA
SPECIAL TOWN COUNCIL MEETING & PUBLIC HEARING
FOR FISCAL 2023 SCHOOL BUDGET ADOPTIONS in COUNCIL CHAMBERS and via Zoom
Tuesday, August 30, 2022, 5:30 PM**

‘This is a fragrance-free building. Please help us to accommodate our co-workers and clients who are chemically sensitive to fragrances and other scented products. Thank you for not wearing perfume, aftershave, scented hand lotion, fragranced hair products, and or similar products.’

1. Roll Call
2. Pledge of Allegiance
3. Adjustments to the Agenda:
4. Special Presentations: n/a
5. ORDER #225-2022 **1st Public Hearing** for the 2023 School Budgets

Unfinished Business: 6/23/2022 Tabled Orders

6. ORDER #156-2022 Appropriation for System Administration (School)
7. ORDER #157-2022 Appropriation for School Administration
8. ORDER #158-2022 Appropriation for Regular Instruction
9. ORDER #159-2022 Appropriation for Special Education
10. ORDER #160-2022 Appropriation for Student and Staff Support
11. ORDER #161-2022 Appropriation for Other Instruction
12. ORDER #162-2022 Appropriation for Career and Technical Education
13. ORDER #163-2022 Appropriation for Facilities Maintenance
14. ORDER #164-2022 Appropriation for Transportation and Buses
15. ORDER #165-2022 Appropriation for Debt Services and Other Commitments
16. ORDER #166-2022 Appropriation for All Other Expenditures
17. ORDER #167-2022 Total Cost of Funding Public Education
18. ORDER #168-2022 Annual Payments on Debt Service

19. ORDER #169-2022 Additional Local Funds
20. ORDER #170-2022 Funding of Public Education
21. ORDER #171-2022 Additional Local Dollars in Support of the Food Service Program
22. ORDER #172-2022 Appropriation for Adult Education
23. ORDER #173-2022 Regional Vocational Operating Budget
24. ORDER #174-2022 Regional Vocational Adult Education Operating Budget
25. ORDER #175-2022 Acceptance of State, Federal or Other Sources of Funds
26. ORDER #176-2022 Acceptance of Enterprise and Agency Funds
27. ORDER #184-2022 Date, Time, Place and Warden for the Special School Budget Referendum
28. ORDER #185-2022 Absentee Ballot Processing for the Special School Budget Referendum
29. ORDER #186-2022 Registrar Office Hours

New Business:

30. Adjournment

Join Zoom Meeting <https://us02web.zoom.us/j/82058394915>

Meeting ID: 820 5839 4915

One tap mobile +13017158592, 82058394915# US (Washington DC); +13126266799, 82058394915# US (Chicago)

Dial In: Find your local number: <https://us02web.zoom.us/j/82058394915>

Meetings are open to the public for in person attendance and via Zoom.

The Town of Millinocket supports optional face masks/coverings and social distancing.

Submit any public comments to the Town Manager prior to the meeting: manager@millinocket.org or call (207) 723-7000 Ext.5 to make special arrangements. Meetings are also available via Zoom and Youtube Channel. Find all direct links on our website: Millinocket.org.

****Stay Healthy, Stay Safe****



Millinocket

Maine's Biggest Small Town

Town of Millinocket

197 Penobscot Avenue

Millinocket, Maine 04462

Manager@Millinocket.org www.millinocket.org

207-723-7000 Ext 5

Citizen Guide to Town Council Meetings

This is an overview of information related to Council Meetings. We hope it is helpful to understanding the process. Thank you for participating in our local government. The town meeting is a place where the public is encouraged to participate. Below are some of the terms:

- **Order** – Item of business to be proposed (motioned) to council for discussion and vote.
- **Motion** – A Councilor proposal to the whole Council for discussion and vote. This could include an Order, an Amendment, or other. Any councilor can make a motion at any point in time during a Town Council meeting, regardless of whether it is on the agenda or not.
- **Second** – A “second” is used when a councilor supports an order to be discussed and voted upon. Without a “second” an order or motion does not get discussed or voted on.
- **Amendment** – A change to an original order, which can be motioned by a councilor and approved or voted down by the whole council.
- **Minutes** – Summary of past meetings, including votes and discussion, that needs Council approval for officially entering the record.
- **Parliamentary Procedure**—This is the protocol used and questions go to the Council Chair. The Council follows Robert’s Rules of Order. The Council adopted additional procedures at the initial session of a new term.
- **Warrant** – a list of articles for items the Council may act on, which usually comes in the form of approving expenditures.
- **Mil Rate** – Tax rate. The tax rate determines what is paid in property taxes. It is stated in “so many dollars per thousand dollars of valuation.” Residential property owners may want to seek homestead exemptions or Veteran’s exemptions (for qualified veterans) to potentially lower their property tax rate, which may be done through the town’s Tax Assessor.
- **Two Minute Public Comment** – Typically the last agenda item provides any member of the public an opportunity to express general concerns, thoughts, or feedback publicly. The Council invites any and all people to speak. Each member of the public will be allowed to speak for a period of not more than two minutes and the Council shall not enter into a debate or a question-and-answer session unless the question can be answered in a brief statement without a debate. This will be at the discretion of the Council Chair.
- **Executive Sessions** – These are private meetings held by the Council when certain matters must be kept confidential to protect other parties, as required by US and/or Maine law, Town Charter, or by contract. This could include personnel issues, legal issues, economic development issues or other. No Action by the Council can be taken in Executive Session—only in public Council meetings can any vote or decision be made by the Council.

- **To ask questions** or offer feedback during Town meetings, the public may do so within the public comment period of each order on the agenda. Any Councilor motion will be open to both the Council and the Public for discussion.

The public is asked to be respectful and orderly. It is of the Council Chairman's discretion to determine whether a public comment is disrespectful or inappropriate in nature, at which point the Chairman may request the ceasing of comment or removal of the public member.

Millinocket publishes the draft agendas on the website and Facebook prior to meetings. If you have questions, you may ask the manager and/or a Town Councilor before the meeting. The town website is www.millinocket.org.

HOW CAN I GET MORE INVOLVED? Come up and speak or submit a written statement to the Council Chairman and/or Town Manager. The Town Council is always seeking public input to ensure all perspectives, beliefs and desires of the public are considered.

Want to do more? Become an appointed member of a committee or board such as the Planning Board, Events Committee, or Board of Appeals. The Town publishes these openings on the website, Facebook, and local newspaper. You may also request to serve on an existing subcommittee by filling out a form on the town website at:

<https://millinocket.org/government/committees-andboards/>.

ORDER #225-2022

PROVIDING FOR: Public Hearing.

IT IS ORDERED That the Millinocket Town Council enter into a public hearing to discuss the FY2023 School budget.

First Reading: _____

PASSED BY THE COUNCIL: _____

ATTEST: _____

MILLINOCKET SCHOOL DEPARTMENT SCHOOL BOARD RECOMMENDED FY23 BUDGET

School Board Members: Warren Steward - Chair
Kevin Gregory - Vice Chair
Donald Raymond
Thomas Malcolm
Julie Hewke

Approved by School Board: 08/18/2022

Approved by Council:

Voter Approved:

Town Share of the FY23 School Budget						
		FY 21	FY22	FY23		
Local EPS	\$	1,305,528.00	\$ 1,193,544.00	\$ 1,210,668.34		
Local Debt Service	\$	97,208.00	\$ 97,208.00	\$ 97,208.00		
Local Additional Appropriation	\$	1,427,402.00	\$ 1,607,324.00	\$ 1,543,062.25		
Local Adult Education Appropriation	\$	-	\$ 2,843.00	\$ 3,205.34		
Local School Lunch Appropriation	\$	5,000.00	\$ 10,000.00	\$ 10,000.00		
Total Local Appropriation	\$	2,835,138.00	\$ 2,910,919.00	\$ 2,864,143.93		
Difference			\$ 75,781.00	# \$ (46,775.07)		
Carry Forward (amount remaining in previous year budget) (approved in the 2019 budget audited)	\$	168,561.00	\$ 200,789.00	\$ 392,360.00		
Grand Total Cost to the Town	\$	3,003,699.00	\$ 3,111,708.00	\$ 3,256,503.93		
Grand Total Difference to the Town						
Local revenue	\$	2,838,638.00	\$ 3,111,708.00	\$ 3,256,503.93		
State Funding	\$	3,614,758.00	\$ 3,696,889.00	\$ 3,817,139.46		
Additional revenues	\$	572,631.00	\$ 366,800.00	\$ 516,596.00		
Budget Total	\$	7,026,027.00	\$ 7,175,397.00	\$ 7,590,239.39		
account check	\$	7,026,027.00	\$ 7,175,397.00	\$ 7,590,239.39		
	\$	-	\$ -	\$ -		
Total Budget Increase			5.47%			
Local Additional Appropriation Increase			-4.16%			
Total Budget Increase						
Less Carryover			2.94%			

100% EPS Calculation Template

Revised 4/13/09

Unit:

787

State and Local Funds from School Administrative Unit's budgets to compare with 100% EPS Allocation

For 2022-2023 State Subsidy for Education

State Contribution

ED 279 Computation of Unit Allocation -- State Subsidy (includes debt service adjustment, minimum state allocation and minimum special education adjustment)

Adjusted State Contribution

\$3,817,139.46

Total State Subsidy for Education:

\$3,817,139.46

For 2022-2023 Local Taxes Raised for Education

Article pursuant to 20-A MRSA Sec. 15690 sub-sec. 1

Unit's "required" contribution to the cost of funding public education from kindergarten to grade 12. (The amount of money determined by the State that a unit must raise in order to receive the full amount of State subsidy.)

Required Local Contribution

\$1,210,668.34

Article pursuant to 20-A MRSA Sec. 15690 sub-sec. 3

Local amount raised in "addition" to local required amount and non-state funded Debt Service above -- in order to support the total local school budget.

Additional Local Article Amount

\$1,543,062.25

Note:

✓ Do not include:
✓ Local amount raised for School Nutrition (should be a separate Article from Local Additional)

✓ Article pursuant to 20-A MRSA Sec. 15690 sub-sec. 2

Local amount raised for non-state funded Debt Service (For a school administrative unit's indebtedness previously approved by its legislative body for: (A) non-state-funded major capital school construction project (B) non-state-funded portions of major capital school construction projects The legislative body of each school administrative unit may vote to raise and appropriate an amount up to the municipality's or district's annual payments for non-state-funded debt service.)

Total Local Raised for Education:

\$2,753,730.59

For 2022-2023 Comparison to 100% EPS Allocation

For 2022-2023 Combined State & Local

\$6,570,870.05

2022-21 100% EPS Allocation

\$5,027,807.80

Below 100% EPS Allocation

Above 100% EPS Allocation

\$1,543,062.25

Millinocket School Department **Budget Revenue FY23**

Report # 54473

Statement Code: FY23 REV

Account Number / Description	Actual FY21	Current FY22	ADS Test	Notes
	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2022 - 6/30/2023
1000-0000-0000-412110-000 Local EPS Assessment	(1,305,528.00)	(1,193,544.00)	(1,210,668.34)	
1000-0000-0000-412120-000 Local Debt Service	(97,208.00)	(97,208.00)	(97,208.00)	
1000-0000-0000-412130-000 Local Additional Appropriation	(1,427,402.00)	(1,607,324.00)	(1,548,562.25)	
1000-0000-0000-412140-000 Local Appropriation - Adult Ed	0.00	0.00	(3,205.34)	
1000-0000-0000-412150-000 Local Appropriation - School Lunch	(5,000.00)	(10,000.00)	(10,000.00)	
1000-0000-0000-413320-000 Tuition - International Program	(40,000.00)	(75,000.00)	(249,071.00)	
1000-0000-0000-413930-000 Tuition - EUT	(76,046.89)	(127,800.00)	(127,800.00)	
1000-0000-0000-413940-000 EUT - Elem Special Ed	(37,622.59)	(8,000.00)	(8,000.00)	
1000-0000-0000-413960-000 EUT - Sec Special Ed	(26,637.44)	(14,000.00)	(14,000.00)	
1000-0000-0000-414200-000 Transportation - EUT	(37,730.00)	(43,000.00)	(43,000.00)	
1000-0000-0000-417010-000 Athletic Receipts	0.00	(9,000.00)	(9,000.00)	
1000-0000-0000-417020-000 Recreation Department Receipts	(12,000.00)	(12,000.00)	(12,000.00)	
1000-0000-0000-419100-000 Building Rental	(41,460.00)	(45,000.00)	(45,000.00)	
1000-0000-0000-419640-000 Child Development Services	(2,336.50)	0.00	0.00	
1000-0000-0000-419820-000 E-rate Reimbursement	0.00	(5,000.00)	0.00	
1000-0000-0000-419910-000 Miscellaneous Receipts	(23,330.04)	(25,000.00)	(25,000.00)	
1000-0000-0000-431110-000 State EPS Allocation	(3,563,175.73)	(3,696,889.00)	(3,817,139.46)	
1000-0000-0000-431210-000 SAC - Elem Special Ed	(3,356.95)	(1,500.00)	0.00	
1000-0000-0000-431230-000 SAC - Sec Special Ed	0.00	(1,500.00)	0.00	
1000-0000-0000-431270-000 Child Development Services	0.00	0.00	(3,000.00)	
1000-0000-0000-450100-000 Other Financing Sources	(3,500.00)	(203,632.00)	(392,360.00)	
GRAND TOTAL	\$(6,702,334.14)	\$(7,175,397.00)	\$(7,615,014.39)	

Millinocket School Department FY23 Budget Report

Report # 54471

Statement Code: COMP BUDG

Account Number / Description	Expended FY21	Current FY22	Proposed FY23	Difference	Notes
	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2022 - 6/30/2023	7/1/2022 - 6/30/2023
Superintendent's Office					
1000-0000-2320-510400-900 Superintendent Salary	80,363.60	70,040.00	70,400.00	360.00	
1000-0000-2320-510420-900 Curriculum and Other Admin Duties	0.00	0.00	31,900.00	31,900.00	
1000-0000-2320-511800-900 Administrative Asst - Supt	41,895.66	42,802.00	45,327.05	2,525.05	
1000-0000-2320-521800-900 Health Insurance - Admin Asst	20,536.80	21,118.00	22,208.00	1,090.00	
1000-0000-2320-522400-900 Fica/Medicare Superintendent	1,165.20	1,016.00	1,020.80	4.80	
1000-0000-2320-522420-900 FICA/Medicare - Curriculum	0.00	0.00	463.00	463.00	
1000-0000-2320-522800-900 Fica/ Medicare Admin Asst	2,812.23	3,274.00	3,500.00	226.00	
1000-0000-2320-523400-900 MSRSRETER	0.00	2,690.00	2,710.00	20.00	
1000-0000-2320-523420-900 MSRS - Curriculum	0.00	0.00	1,230.00	1,230.00	
1000-0000-2320-523800-900 MSRS- PLD Admin Asst	4,234.01	4,409.00	4,700.00	291.00	
1000-0000-2320-526400-900 Unemployment Superintendent	54.69	84.00	72.00	(12.00)	
1000-0000-2320-526420-900 Unemployment - Curriculum	0.00	0.00	73.00	73.00	
1000-0000-2320-526800-900 Unemployment Admin Asst	59.50	84.00	72.00	(12.00)	
1000-0000-2320-527400-900 Workers Comp - Superintendent	1,558.00	1,226.00	1,232.00	6.00	
1000-0000-2320-527420-900 Worker's Comp - Curriculum	0.00	0.00	575.00	575.00	
1000-0000-2320-527800-900 Workers Comp - Admin Asst	933.00	750.00	800.00	50.00	
1000-0000-2320-533000-900 Prof Employee Training	18,000.00	2,000.00	2,000.00	0.00	
1000-0000-2320-534500-900 Legal Fees	599.00	7,000.00	7,000.00	0.00	
1000-0000-2320-543900-900 Contracted Repairs & Maint	1,768.76	3,700.00	3,700.00	0.00	
1000-0000-2320-544400-900 Leases and Rentals - Supers office	3,597.40	1,800.00	1,800.00	0.00	
1000-0000-2320-552000-900 Insurance	712.00	1,000.00	1,000.00	0.00	
1000-0000-2320-553100-900 Postage	1,893.45	4,000.00	4,000.00	0.00	
1000-0000-2320-554000-900 Advertising	985.25	1,000.00	1,000.00	0.00	
1000-0000-2320-558000-900 Travel	500.00	550.00	550.00	0.00	
1000-0000-2320-558100-900 Travel - Professional Development	119.68	3,000.00	3,000.00	0.00	
1000-0000-2320-560000-900 Supplies	1,090.54	2,500.00	2,500.00	0.00	
1000-0000-2320-564000-900 Books	0.00	200.00	200.00	0.00	
1000-0000-2320-565000-900 Technology Related Supplies	0.00	100.00	100.00	0.00	
1000-0000-2320-573400-900 Technology Related Hardware	0.00	1,500.00	1,500.00	0.00	
1000-0000-2320-573500-900 Technology Related Software	0.00	100.00	100.00	0.00	
1000-0000-2320-581000-900 Dues & Registrations	1,561.00	2,500.00	2,686.00	186.00	
Total Superintendent's Office	\$184,439.77	\$178,443.00	\$217,418.85	\$38,975.85	

Millinocket School Department FY23 Budget Report

Report # 54471

Account Number / Description	Expended FY21 7/1/2020 - 6/30/2021	Current FY22 7/1/2021 - 6/30/2022	Proposed FY23 7/1/2022 - 6/30/2023	Difference 7/1/2022 - 6/30/2023	Notes 7/1/2022 - 6/30/2023
Central Office Business Functl					
1000-0000-2500-510500-900 Bookkeeper/Payroll Clerk Salary	45,044.16	41,600.00	46,600.00	5,000.00	
1000-0000-2500-521500-900 Health Insurance Bookkeeper/Payroll Cler	9,871.42	9,370.00	10,120.00	750.00	
1000-0000-2500-522500-900 Fica/Medicare Bookkeeper/Payroll Clerk	3,257.10	3,183.00	3,600.00	417.00	
1000-0000-2500-523500-900 MSRS-PLD Bookkeeper/Payroll Clerk	4,551.63	4,285.00	4,850.00	565.00	
1000-0000-2500-526500-900 Unemploment Bookkeeper/Payroll Clerk	103.48	84.00	72.00	(12.00)	
1000-0000-2500-527500-900 Workers Comp Bookkeeper/Payroll Clerk	944.00	728.00	875.00	147.00	
1000-0000-2500-533000-900 Professional Employee Training	18,000.00	2,000.00	2,000.00	0.00	
1000-0000-2500-534600-900 Audit	10,000.00	10,000.00	10,000.00	0.00	
1000-0000-2500-543000-900 Contracted Services	2,300.00	6,500.00	6,500.00	0.00	
1000-0000-2500-543200-900 Technology Related Contracted Services	22,563.19	20,800.00	15,445.00	(5,355.00)	
1000-0000-2500-558100-900 Travel For Professional	0.00	500.00	0.00	(500.00)	
1000-0000-2500-560000-900 Supplies	1,866.65	2,500.00	2,500.00	0.00	
1000-0000-2500-573500-900 Technology Related Software	0.00	200.00	0.00	(200.00)	
1000-0000-2500-581100-900 Admin Bank Fees	1,483.85	2,500.00	2,500.00	0.00	
Total Central Office Business	\$119,985.48	\$104,250.00	\$105,062.00	\$812.00	
School Board					
1000-0000-2310-515000-900 School Board Stipends	7,700.00	5,200.00	5,200.00	0.00	
1000-0000-2310-522000-900 Fica/ Medicare - Stipends	589.05	400.00	400.00	0.00	
1000-0000-2310-527000-900 Workers Comp - Stipends	115.00	90.00	90.00	0.00	
1000-0000-2310-558000-900 Travel	0.00	2,000.00	2,000.00	0.00	
1000-0000-2310-560000-900 Supplies	177.45	400.00	400.00	0.00	
1000-0000-2310-581000-900 Dues and Fees	2,102.00	2,298.00	2,527.00	229.00	
1000-0000-2310-581400-900 School Board Conference Fees	820.00	1,000.00	1,000.00	0.00	
1000-0000-2579-595000-900 Retiree Health Insurance	493,699.42	485,000.00	440,000.00	(45,000.00)	
Total School Board	\$505,202.92	\$496,388.00	\$451,617.00	\$-(44,771.00)	
TOTAL SYSTEM ADMINISTRATION	\$809,628.17	\$779,081.00	\$774,097.85	\$-(4,983.15)	
Granite St Principal's Office					
1000-0000-2400-510400-110 Principal Salary	65,150.00	66,590.00	77,590.00	11,000.00	
1000-0000-2400-511800-110 Secretary Salary	39,457.02	39,271.00	39,648.00	377.00	
1000-0000-2400-512320-110 Substitute Salary	420.00	500.00	500.00	0.00	
1000-0000-2400-515000-110 Stipends - Head Teacher	1,000.00	1,000.00	1,000.00	0.00	
1000-0000-2400-521400-110 Health Insurance Principal	0.00	9,370.00	10,120.00	750.00	
1000-0000-2400-521800-110 Health Insurance Secretary	9,112.08	9,370.00	10,120.00	750.00	
1000-0000-2400-522000-110 Fica/ Medicare Head Teacher Stipends	14.50	15.00	0.00	(15.00)	
1000-0000-2400-522320-110 Fica / Medicare Subs	29.69	40.00	40.00	0.00	
1000-0000-2400-522400-110 Fica / Medicare Principal	944.77	966.00	1,150.00	184.00	
1000-0000-2400-522800-110 Fica/ Medicare Secretary	2,873.41	3,005.00	3,050.00	45.00	
1000-0000-2400-523000-110 MSRSRETER	41.60	42.00	42.00	0.00	
1000-0000-2400-523400-110 MSRSRETER	2,710.24	2,558.00	3,000.00	442.00	
1000-0000-2400-525400-110 Professional Credit Reimb Principal	1,391.00	0.00	0.00	0.00	
1000-0000-2400-526000-110 Unemployment Stipends	0.00	7.00	7.00	0.00	

Millinocket School Department FY23 Budget Report

Report # 54471

Account Number / Description	Expended FY21 7/1/2020 - 6/30/2021	Current FY22 7/1/2021 - 6/30/2022	Proposed FY23 7/1/2022 - 6/30/2023	Difference 7/1/2022 - 6/30/2023	Notes 7/1/2022 - 6/30/2023
1000-0000-2400-526320-110 Unemployment Subs	0.00	4.00	4.00	0.00	
1000-0000-2400-526400-110 Unemployment Principal	71.10	84.00	72.00	(12.00)	
1000-0000-2400-526800-110 Unemployment Secretary	72.03	84.00	72.00	(12.00)	
1000-0000-2400-527000-110 Workers Comp Stipends	20.00	20.00	20.00	0.00	
1000-0000-2400-527320-110 Workers Comp Subs	0.00	10.00	10.00	0.00	
1000-0000-2400-527400-110 Workers Comp Principal	1,393.00	1,165.00	1,400.00	235.00	
1000-0000-2400-527800-110 Workers Comp Secretary	642.00	688.00	700.00	12.00	
1000-0000-2400-543900-110 Contracted Repairs & Maint	0.00	1,000.00	1,000.00	0.00	
1000-0000-2400-544400-110 Leases (Copier)	3,586.00	2,000.00	2,000.00	0.00	
1000-0000-2400-553100-110 Postage	600.00	600.00	700.00	100.00	
1000-0000-2400-558000-110 Travel	100.00	600.00	600.00	0.00	
1000-0000-2400-558100-110 Travel for Professional Development	0.00	400.00	400.00	0.00	
1000-0000-2400-560000-110 Supplies	199.44	600.00	600.00	0.00	
1000-0000-2400-581000-110 Dues and Fees	390.00	500.00	686.00	186.00	
1000-0000-2510-534600-110 Audit - Granite	180.00	200.00	200.00	0.00	
Total Granite St Principal Off	\$130,397.88	\$140,689.00	\$154,731.00	\$14,042.00	
Stearns Principal's Office					
1000-0000-2400-510400-310 Principal Salary	65,849.50	67,310.00	79,310.00	12,000.00	
1000-0000-2400-511800-310 Secretary Salary	39,395.22	39,271.00	39,648.00	377.00	
1000-0000-2400-511810-310 Clerical Ed Tech Salary	25,782.40	25,570.00	25,857.00	287.00	
1000-0000-2400-512320-310 Substitute Salary	90.00	0.00	0.00	0.00	
1000-0000-2400-515000-310 Stipend - Head Teacher	1,000.00	1,000.00	1,000.00	0.00	
1000-0000-2400-521400-310 Health Insurance H.S. Principal	9,112.08	9,370.00	10,120.00	750.00	
1000-0000-2400-521800-310 Health Insurance Secretary	20,633.66	21,118.00	22,208.00	1,090.00	
1000-0000-2400-521810-310 Health Insurance Clerical Ed Tech	25,113.90	25,704.00	27,760.00	2,056.00	
1000-0000-2400-522000-310 Fica/Medicare Head Teacher	12.32	15.00	15.00	0.00	
1000-0000-2400-522320-310 Fica/ Medicare Subs	6.89	0.00	0.00	0.00	
1000-0000-2400-522400-310 Fica / Medicare Principal	921.83	976.00	1,200.00	224.00	
1000-0000-2400-522800-310 Fica/ Medicare Secretary	2,690.50	3,004.00	3,050.00	46.00	
1000-0000-2400-522810-310 Fica/ Medicare Clerical Ed Tech	1,574.40	1,956.00	2,000.00	44.00	
1000-0000-2400-523000-310 MSRSRETER	41.58	40.00	40.00	0.00	
1000-0000-2400-523400-310 MSRSRETER	2,739.36	2,585.00	3,100.00	515.00	
1000-0000-2400-523800-310 MSRS-PLD Secretary	3,981.29	4,045.00	4,100.00	55.00	
1000-0000-2400-523810-310 MSRS PLD/Clerical Ed Tech	2,605.54	2,634.00	2,675.00	41.00	
1000-0000-2400-525400-310 Professional Credit Reimb Principal	2,808.65	1,500.00	3,600.00	2,100.00	
1000-0000-2400-526000-310 Unemployment - Head Teacher	1.97	3.00	3.00	0.00	
1000-0000-2400-526400-310 Unemployment Principal	62.76	84.00	72.00	(12.00)	
1000-0000-2400-526800-310 Unemployment Secretary	69.89	84.00	72.00	(12.00)	
1000-0000-2400-526810-310 Unemployment Clerical Ed Tech	66.42	84.00	72.00	(12.00)	
1000-0000-2400-527000-310 Workers Comp Head Teacher	18.00	18.00	18.00	0.00	
1000-0000-2400-527400-310 Workers Comp Principal	1,407.00	1,178.00	1,400.00	222.00	
1000-0000-2400-527800-310 Workers Comp Secretary	642.00	688.00	700.00	12.00	
1000-0000-2400-527810-310 Workers Comp Clerical Ed Tech	418.00	448.00	460.00	12.00	

Millinocket School Department FY23 Budget Report

Report # 54471

Account Number / Description	Expended FY21 7/1/2020 - 6/30/2021	Current FY22 7/1/2021 - 6/30/2022	Proposed FY23 7/1/2022 - 6/30/2023	Difference 7/1/2022 - 6/30/2023	Notes 7/1/2022 - 6/30/2023
1000-0000-2400-533000-310 Prof Employee Training	135.00	600.00	600.00	0.00	
1000-0000-2400-543900-310 Contracted Repairs & Maint	0.00	600.00	600.00	0.00	
1000-0000-2400-544400-310 Leases (Copier)	3,586.00	1,793.00	1,793.00	0.00	
1000-0000-2400-553100-310 Postage	1,000.00	2,500.00	2,500.00	0.00	
1000-0000-2400-558000-310 Travel	0.00	500.00	500.00	0.00	
1000-0000-2400-558100-310 Travel for Professional Development	0.00	1,000.00	1,000.00	0.00	
1000-0000-2400-560000-310 Supplies	235.34	300.00	300.00	0.00	
1000-0000-2400-581000-310 Dues and Fees	50.00	650.00	836.00	186.00	
1000-0000-2510-534600-310 Audit - High School	400.00	500.00	500.00	0.00	
Total Stearns Principals Off	\$212,451.50	\$217,128.00	\$237,109.00	\$19,981.00	
TOTAL SCHOOL ADMINISTRATION	\$342,849.38	\$357,817.00	\$391,840.00	\$34,023.00	
PreK-2 Instruction					
1000-1120-1000-510100-110 K-2 Teacher Salaries	275,000.00	288,000.00	301,000.00	13,000.00	
1000-1120-1000-521100-110 Health Insurance - K-2 Teachers	59,551.10	70,147.00	75,759.00	5,612.00	
1000-1120-1000-522100-110 Fica/ Medicare K-2 Teachers	3,796.27	4,176.00	4,500.00	324.00	
1000-1120-1000-523100-110 MSRSRETER	11,272.59	11,060.00	12,000.00	940.00	
1000-1120-1000-526100-110 Unemployment K-2 Teachers	407.26	504.00	432.00	(72.00)	
1000-1120-1000-527100-110 Workers Comp K-2 Teachers	6,240.00	5,040.00	5,300.00	260.00	
1000-1120-1000-533000-110 Professional Employee Training	495.00	1,000.00	5,400.00	4,400.00	
1000-1120-1000-561000-110 Supplies K-2	3,766.33	6,000.00	6,000.00	0.00	
1000-1120-1000-564000-110 Textbooks	0.00	30,000.00	30,000.00	0.00	
1000-1120-2700-551000-110 Instructional Field Trips	0.00	900.00	900.00	0.00	
1000-1121-1000-510100-110 PreK Teacher Salaries	85,000.00	89,000.00	89,000.00	0.00	
1000-1121-1000-510200-110 PreK Ed Tech Salaries	11,046.34	44,870.00	37,885.00	(6,985.00)	
1000-1121-1000-512300-110 PreK Substitute Salaries	4,146.83	5,000.00	5,000.00	0.00	
1000-1121-1000-521100-110 Health Insurance - PreK Teachers	25,231.90	25,953.00	28,029.00	2,076.00	
1000-1121-1000-522100-110 Fica/ Medicare PreK Teachers	1,156.65	1,292.00	1,300.00	8.00	
1000-1121-1000-522200-110 Fica/ Medicare PreK Ed Techs	160.20	650.00	550.00	(100.00)	
1000-1121-1000-522300-110 Fica/ Medicare PreK Substitutes	317.21	400.00	400.00	0.00	
1000-1121-1000-523100-110 MSRSRETER	3,484.30	3,418.00	3,500.00	82.00	
1000-1121-1000-523200-110 MSRSRETER	429.84	1,646.00	1,378.00	(268.00)	
1000-1121-1000-523300-110 MSRSRETER	0.00	50.00	50.00	0.00	
1000-1121-1000-526100-110 Unemployment PreK Teachers	143.48	168.00	144.00	(24.00)	
1000-1121-1000-526200-110 Unemployment PreK Ed Techs	26.90	168.00	144.00	(24.00)	
1000-1121-1000-526300-110 Unemployment PreK Substitutes	24.88	35.00	35.00	0.00	
1000-1121-1000-527100-110 Workers Comp PreK Teachers	1,680.00	1,558.00	1,600.00	42.00	
1000-1121-1000-527200-110 Workers Comp PreK Ed Techs	1,296.00	750.00	665.00	(85.00)	
1000-1121-1000-527300-110 Workers Comp PreK Substitutes	0.00	80.00	80.00	0.00	
Total PreK-2 Instruction	\$494,673.08	\$591,865.00	\$611,051.00	\$19,186.00	
3-5 Instruction					
1000-1100-1000-510100-110 3-5 Teacher Salaries	427,821.96	439,500.00	416,000.00	(23,500.00)	
1000-1100-1000-512300-110 Substitute Salaries	16,202.47	10,000.00	10,000.00	0.00	

Millinocket School Department FY23 Budget Report

Report # 54471

Account Number / Description	Expended FY21 7/1/2020 - 6/30/2021	Current FY22 7/1/2021 - 6/30/2022	Proposed FY23 7/1/2022 - 6/30/2023	Difference 7/1/2022 - 6/30/2023	Notes 7/1/2022 - 6/30/2023
1000-1100-1000-515000-110 Stipends	6,869.17	6,800.00	10,000.00	3,200.00	
1000-1100-1000-521100-110 Health Insurance Teachers	87,418.54	105,384.00	106,225.00	841.00	
1000-1100-1000-522000-110 Fica/ Medicare Stipends	98.66	100.00	100.00	0.00	
1000-1100-1000-522100-110 Fica/ Medicare Teachers	5,522.86	6,373.00	6,438.00	65.00	
1000-1100-1000-522300-110 Fica/Medicare Substitutes	1,106.37	770.00	770.00	0.00	
1000-1100-1000-523000-110 MSRSRETER	283.05	260.00	260.00	0.00	
1000-1100-1000-523100-110 MSRSRETER	15,978.21	16,877.00	17,100.00	223.00	
1000-1100-1000-523300-110 MSRSRETER	89.34	70.00	70.00	0.00	
1000-1100-1000-525100-110 Tuition Reimbursement Teachers	1,988.43	9,400.00	9,400.00	0.00	
1000-1100-1000-526000-110 Unemployment Stipends	21.63	48.00	48.00	0.00	
1000-1100-1000-526100-110 Unemployment Teachers	660.46	778.00	666.00	(112.00)	
1000-1100-1000-526300-110 Unemployment Substitutes	95.70	70.00	70.00	0.00	
1000-1100-1000-527000-110 Workers Comp Stipends	20.00	100.00	100.00	0.00	
1000-1100-1000-527100-110 Workers Comp Teachers	7,287.50	7,690.00	7,800.00	110.00	
1000-1100-1000-527300-110 Workers Comp Substitutes	170.00	170.00	170.00	0.00	
1000-1100-1000-543900-110 Contracted Repairs & Maint	0.00	1,000.00	1,000.00	0.00	
1000-1100-1000-544400-110 Leases (Copier)	3,586.00	1,800.00	1,800.00	0.00	
1000-1100-1000-558100-110 Travel For Professional	180.00	600.00	600.00	0.00	
1000-1100-1000-561000-110 Supplies	8,411.37	19,000.00	15,000.00	(4,000.00)	
1000-1100-1000-564000-110 Textbooks	650.83	1,000.00	1,000.00	0.00	
1000-1100-1000-573000-110 Equipment	0.00	300.00	300.00	0.00	
1000-1100-1000-581000-110 Dues & Fees	6,180.00	7,700.00	7,700.00	0.00	
1000-1100-2700-551000-110 Instructional Field Trips	0.00	2,500.00	2,500.00	0.00	
Total 3-5 Instruction	\$590,642.55	\$638,290.00	\$615,117.00	\$23,173.00	
6-8 Instruction					
1000-1100-1000-510100-160 6-8 Teacher Salaries	301,737.35	315,875.00	310,871.00	(5,004.00)	
1000-1100-1000-512300-160 Substitute Salaries	777.50	6,000.00	6,000.00	0.00	
1000-1100-1000-515000-160 Stipends	5,004.17	5,000.00	5,000.00	0.00	
1000-1100-1000-521100-160 Health Insurance - Teachers	77,776.30	91,230.00	98,528.00	7,298.00	
1000-1100-1000-522000-160 Fica/ Medicare Stipends	72.56	73.00	73.00	0.00	
1000-1100-1000-522100-160 Fica/ Medicare Teachers	4,120.17	4,580.00	4,600.00	20.00	
1000-1100-1000-522300-160 Fica/Medicare Substitutes	59.49	460.00	460.00	0.00	
1000-1100-1000-523000-160 MSRSRETER	208.17	192.00	192.00	0.00	
1000-1100-1000-523100-160 MSRSRETER	11,970.14	12,130.00	12,100.00	(30.00)	
1000-1100-1000-523300-160 MSRSRETER	0.00	100.00	100.00	0.00	
1000-1100-1000-525100-160 Tuition Reimb Teachers	570.00	10,968.00	12,600.00	1,632.00	
1000-1100-1000-526000-160 Unemployment Stipends	21.63	35.00	35.00	0.00	
1000-1100-1000-526100-160 Unemployment Teachers	434.09	546.00	450.00	(96.00)	
1000-1100-1000-526300-160 Unemployment Substitutes	4.16	42.00	42.00	0.00	
1000-1100-1000-527000-160 Workers Comp Stipends	8.00	50.00	50.00	0.00	
1000-1100-1000-527100-160 Workers Comp Teachers	6,663.00	5,528.00	5,525.00	(3.00)	
1000-1100-1000-527320-160 Workers Comp Substitutes	120.00	105.00	105.00	0.00	
1000-1100-1000-533000-160 Professional Employee Training	367.00	735.00	735.00	0.00	

Millinocket School Department FY23 Budget Report

Report # 54471

Account Number / Description	Expended FY21 7/1/2020 - 6/30/2021	Current FY22 7/1/2021 - 6/30/2022	Proposed FY23 7/1/2022 - 6/30/2023	Difference 7/1/2022 - 6/30/2023	Notes 7/1/2022 - 6/30/2023
1000-1100-1000-543900-160 Contracted Repairs & Maint	0.00	600.00	600.00	0.00	
1000-1100-1000-544400-160 Leases (Copier)	3,586.00	1,793.00	1,793.00	0.00	
1000-1100-1000-558000-160 Travel	100.00	300.00	300.00	0.00	
1000-1100-1000-558100-160 Travel For Professional	0.00	584.00	584.00	0.00	
1000-1100-1000-561000-160 Supplies	5,295.19	6,441.00	5,591.00	(850.00)	
1000-1100-1000-564000-160 Textbooks	765.74	650.00	3,500.00	2,850.00	
1000-1100-1000-565000-160 Technology Related Supplies	0.00	2,100.00	2,100.00	0.00	
1000-1100-1000-581000-160 Dues and Fees	0.00	350.00	350.00	0.00	
1000-1100-2700-551000-160 Instructional Field Trips	1,020.00	3,300.00	3,300.00	0.00	
Total 6-8 Instruction	\$420,680.66	\$469,767.00	\$475,584.00	\$5,817.00	
9-12 Instruction					
1000-1200-1000-510100-310 9-12 Teacher Salaries	515,028.17	538,750.00	530,000.00	(8,750.00)	
1000-1200-1000-512300-310 Substitute Salaries	2,225.00	18,000.00	18,000.00	0.00	
1000-1200-1000-515000-310 Stipends	3,000.00	4,000.00	7,200.00	3,200.00	
1000-1200-1000-521100-310 Health Insurance Teachers	112,082.31	110,530.00	128,922.00	18,392.00	
1000-1200-1000-522000-310 Fica/ Medicare Stipends	43.28	58.00	174.00	116.00	
1000-1200-1000-522100-310 Fica/ Medicare Teachers	7,094.86	7,812.00	8,010.00	198.00	
1000-1200-1000-522300-310 Fica/ Medicare Substitutes	170.24	1,200.00	1,200.00	0.00	
1000-1200-1000-523000-310 MSRSRETER	124.81	154.00	124.00	(30.00)	
1000-1200-1000-523100-310 MSRSRETER	21,112.07	20,688.00	22,000.00	1,312.00	
1000-1200-1000-523300-310 MSRSRETER	0.00	100.00	0.00	(100.00)	
1000-1200-1000-525100-310 Tuition Reimb Teachers	4,376.85	20,068.00	16,200.00	(3,868.00)	
1000-1200-1000-526000-310 Unemployment Stipends	0.98	28.00	50.00	22.00	
1000-1200-1000-526100-310 Unemployment Teachers	792.80	987.00	864.00	(123.00)	
1000-1200-1000-526300-310 Unemployment Substitutes	13.35	110.00	100.00	(10.00)	
1000-1200-1000-527000-310 Workers Comp Stipends	30.00	70.00	70.00	0.00	
1000-1200-1000-527100-310 Workers Comp Teachers	9,175.00	9,428.00	9,660.00	232.00	
1000-1200-1000-527300-310 Workers Comp Substitutes	300.00	300.00	300.00	0.00	
1000-1200-1000-533000-310 Professional Employee Training	134.00	730.00	1,750.00	1,020.00	
1000-1200-1000-543900-310 Contracted Repairs & Maint	872.00	3,100.00	3,100.00	0.00	
1000-1200-1000-544400-310 Leases (Copier) 9-12	3,586.00	1,793.00	1,793.00	0.00	
1000-1200-1000-558100-310 Travel For Professional	0.00	860.00	860.00	0.00	
1000-1200-1000-561000-310 Supplies	10,780.32	13,020.00	9,724.00	(3,296.00)	
1000-1200-1000-564000-310 Textbooks	4,871.64	4,204.00	7,500.00	3,296.00	
1000-1200-1000-565000-310 Technology Related Supplies	0.00	860.00	860.00	0.00	
1000-1200-1000-573000-310 Equipment	243.99	3,000.00	3,000.00	0.00	
1000-1200-1000-581000-310 Dues and Fees	713.75	2,056.00	2,056.00	0.00	
1000-1200-2700-551000-310 Instructional Field Trips	0.00	1,950.00	1,950.00	0.00	
Total 9-12 Instruction	\$696,771.42	\$763,856.00	\$775,467.00	\$11,611.00	
Gifted & Talented PreK-8					
1000-4900-1000-510100-160 Teacher Salary	32,841.94	34,320.00	35,640.00	1,320.00	
1000-4900-1000-521100-160 Health Insurance - Teacher	6,105.00	6,185.00	6,680.00	495.00	

Millinocket School Department FY23 Budget Report

Report # 54471

Account Number / Description	Expended FY21	Current FY22	Proposed FY23	Difference	Notes
	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2022 - 6/30/2023	7/1/2022 - 6/30/2023
1000-4900-1000-522100-160 Fica/Medicare - Teacher	458.25	498.00	517.00	19.00	
1000-4900-1000-523100-160 MSRSRETER	1,346.10	1,318.00	1,386.00	68.00	
1000-4900-1000-525100-160 Tuition Reimb Teacher	1,857.00	1,836.00	2,376.00	540.00	
1000-4900-1000-526100-160 Unemployment - Teacher	46.87	56.00	48.00	(8.00)	
1000-4900-1000-527100-160 Workers Comp -Teacher	650.00	600.00	624.00	24.00	
1000-4900-1000-533000-160 Professional Employee Training	0.00	264.00	264.00	0.00	
1000-4900-1000-558100-160 Travel for Professional Development	0.00	103.00	103.00	0.00	
1000-4900-1000-561000-160 Supplies	263.88	780.00	780.00	0.00	
1000-4900-1000-564000-160 Books	74.80	198.00	198.00	0.00	
1000-4900-1000-573000-160 Equipment	0.00	76.00	76.00	0.00	
1000-4900-1000-581000-160 Dues & Fees	762.50	660.00	660.00	0.00	
1000-4900-2700-551000-160 Instructional Field Trips	0.00	4,686.00	4,686.00	0.00	
Total Gifted & Talented PreK-8	\$44,406.34	\$51,580.00	\$54,038.00	\$2,458.00	
Gifted & Talented 9-12					
1000-4900-1000-510100-310 Teacher Salary	17,158.06	17,680.00	17,820.00	140.00	
1000-4900-1000-521100-310 Health Insurance - Teacher	3,006.96	3,186.00	3,441.00	255.00	
1000-4900-1000-522100-310 Fica/Medicare -Teacher	239.53	256.00	260.00	4.00	
1000-4900-1000-523100-310 MSRSRETER	703.46	680.00	693.00	13.00	
1000-4900-1000-525100-310 Tuition Reimb Teacher	957.00	946.00	1,224.00	278.00	
1000-4900-1000-526100-310 Unemployment -Teacher	24.13	30.00	24.00	(6.00)	
1000-4900-1000-526300-310 Unemployment Substitute	0.00	300.00	300.00	0.00	
1000-4900-1000-527100-310 Workers Comp -Teacher	336.00	0.00	312.00	312.00	
1000-4900-1000-533000-310 Professional Employee Training	0.00	136.00	136.00	0.00	
1000-4900-1000-558100-310 Travel for Professional Development	0.00	53.00	53.00	0.00	
1000-4900-1000-561000-310 Supplies	392.60	402.00	402.00	0.00	
1000-4900-1000-564000-310 Books	320.84	102.00	102.00	0.00	
1000-4900-1000-573000-310 Equipment	0.00	39.00	39.00	0.00	
1000-4900-1000-581000-310 Dues & Fees	370.00	340.00	340.00	0.00	
1000-4900-2700-551000-310 Instructional Field Trips	0.00	2,414.00	2,414.00	0.00	
Total Gifted & Talented 9-12	\$23,508.58	\$26,564.00	\$27,560.00	\$996.00	
ESL 9-12					
1000-4100-1000-510100-310 ESL Teacher 9-12	35,755.24	37,375.00	31,625.00	(5,750.00)	
1000-4100-1000-521100-310 Health Insurance - ESL Teacher 9-12	2,460.00	2,530.00	2,732.00	202.00	
1000-4100-1000-522100-310 Fica/Medicare - Teacher	510.95	542.00	542.00	0.00	
1000-4100-1000-523100-310 MSRSRETER	1,465.40	1,435.00	1,435.00	0.00	
1000-4100-1000-526100-310 Unemployment ESL teacher	54.02	63.00	63.00	0.00	
1000-4100-1000-527100-310 Workers Comp ESL Teacher	710.00	654.00	654.00	0.00	
1000-4100-1000-561000-310 Supplies	0.00	250.00	250.00	0.00	
Total ESL 9-12	\$40,955.61	\$42,849.00	\$37,301.00	\$(5,548.00)	
TOTAL REGULAR INSTRUCTION	\$2,311,638.24	\$2,584,771.00	\$2,596,118.00	\$11,347.00	
Special Services Office					

Millinocket School Department FY23 Budget Report

Report # 54471

Account Number / Description	Expended FY21 7/1/2020 - 6/30/2021	Current FY22 7/1/2021 - 6/30/2022	Proposed FY23 7/1/2022 - 6/30/2023	Difference 7/1/2022 - 6/30/2023	Notes 7/1/2022 - 6/30/2023
1000-2300-1000-556300-110 Tuition to Private Sources	106,040.00	170,000.00	220,000.00	50,000.00	
1000-2500-2330-510400-900 Administrator Salary	30,045.60	25,750.00	14,060.00	(11,690.00)	
1000-2500-2330-510600-900 Special Ed Coordinator Salaries	4,680.00	4,500.00	4,500.00	0.00	
1000-2500-2330-522400-900 Fica/ Medicare - Administrator	435.60	374.00	210.00	(164.00)	
1000-2500-2330-522600-900 Fica/Medicare Special Ed Coordinator	67.86	70.00	70.00	0.00	
1000-2500-2330-523400-900 MSRSRETER	0.00	990.00	550.00	(440.00)	
1000-2500-2330-523600-900 MSRSRETER	194.69	190.00	190.00	0.00	
1000-2500-2330-526400-900 Unemployment - Administrator	17.31	84.00	72.00	(12.00)	
1000-2500-2330-526600-900 Unemployment Special Ed Coordinator	0.00	42.00	42.00	0.00	
1000-2500-2330-527400-900 Workers Comp Administrator	500.00	450.00	250.00	(200.00)	
1000-2500-2330-527600-900 Workers Comp Coordinator	70.00	70.00	70.00	0.00	
1000-2500-2330-534400-900 Legal Fees	0.00	4,000.00	4,000.00	0.00	
1000-2500-2330-544400-900 Lease	0.00	225.00	225.00	0.00	
1000-2500-2330-553100-900 Postage	400.00	425.00	500.00	75.00	
1000-2500-2330-560000-900 Supplies	600.68	700.00	700.00	0.00	
1000-2500-2330-564000-900 Textbooks	0.00	150.00	150.00	0.00	
1000-2500-2330-581000-900 Dues and Fees	1,764.00	500.00	600.00	100.00	
Total Special Services Office	\$144,815.74	\$208,520.00	\$246,189.00	\$37,669.00	
K-8 Special Ed Resource Room					
1000-2200-1000-510100-110 Special Ed Teacher Salaries	197,750.00	209,250.00	218,250.00	9,000.00	
1000-2200-1000-510200-110 Ed Tech Salaries	163,937.06	139,183.00	125,000.00	(14,183.00)	
1000-2200-1000-512300-110 Substitute Salaries	2,880.04	8,000.00	8,000.00	0.00	
1000-2200-1000-521100-110 Health Insurance Teacher	54,110.76	42,165.00	45,538.20	3,373.20	
1000-2200-1000-522100-110 Fica/ Medicare Teacher	2,743.59	3,035.00	3,200.00	165.00	
1000-2200-1000-522200-110 Fica/ Medicare Ed Techs	2,906.24	2,424.00	1,757.00	(667.00)	
1000-2200-1000-522300-110 Fica/Medicare Substitutes	121.61	580.00	580.00	0.00	
1000-2200-1000-523100-110 MSRSRETER	8,106.10	8,036.00	8,400.00	364.00	
1000-2200-1000-523200-110 MSRSRETER	4,670.97	5,114.00	5,150.00	36.00	
1000-2200-1000-523300-110 MSRSRETER	66.25	50.00	50.00	0.00	
1000-2200-1000-525100-110 Tuition Reimbursement Teachers	11,146.42	12,600.00	14,700.00	2,100.00	
1000-2200-1000-525200-110 Tuition Reimbursement Ed Techs	2,391.84	9,000.00	20,400.00	11,400.00	
1000-2200-1000-526100-110 Unemployment Teacher	323.32	378.00	324.00	(54.00)	
1000-2200-1000-526200-110 Unemployment Ed Techs	577.18	610.00	450.00	(160.00)	
1000-2200-1000-526300-110 Unemployment Subs	17.28	48.00	48.00	0.00	
1000-2200-1000-527100-110 Workers Comp Teacher	4,060.00	3,328.00	3,825.00	497.00	
1000-2200-1000-527200-110 Workers Comp Ed Techs	3,095.00	2,436.00	2,125.00	(311.00)	
1000-2200-1000-527300-110 Workers Comp Substitutes	160.00	150.00	150.00	0.00	
1000-2200-1000-533000-110 Professional Employee Training	632.61	1,125.00	1,125.00	0.00	
1000-2200-1000-558100-110 Travel For Professional	0.00	675.00	675.00	0.00	
1000-2200-1000-561000-110 Supplies	402.74	1,400.00	1,350.00	(50.00)	
1000-2200-1000-564000-110 Books	513.93	1,200.00	1,125.00	(75.00)	
Total K-8 Spec Ed Res Room	\$460,612.94	\$450,787.00	\$462,222.20	\$11,435.20	
K-8 Spec Ed Self Contained					

Millinocket School Department FY23 Budget Report

Report # 54471

Account Number / Description	Expended FY21	Current FY22	Proposed FY23	Difference	Notes
	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2022 - 6/30/2023	7/1/2022 - 6/30/2023
1000-2300-1000-510100-110 Special Ed Teacher Salaries	40,000.00	42,000.00	44,000.00	2,000.00	
1000-2300-1000-510200-110 Ed Tech Salaries	37,703.20	35,963.00	37,000.00	1,037.00	
1000-2300-1000-512300-110 Substitute Salaries	376.80	1,000.00	1,000.00	0.00	
1000-2300-1000-521100-110 Health Insurance Teacher	9,112.08	9,370.00	10,120.00	750.00	
1000-2300-1000-522100-110 Fica/ Medicare Teacher	540.86	609.00	638.00	29.00	
1000-2300-1000-522200-110 Fica/ Medicare Ed Techs	546.70	522.00	550.00	28.00	
1000-2300-1000-522300-110 Fica/Medicare Substitutes	9.18	78.00	78.00	0.00	
1000-2300-1000-523100-110 MSRSRETER	1,639.70	1,613.00	0.00	(1,613.00)	
1000-2300-1000-523200-110 MSRSRETER	1,475.02	1,305.00	1,400.00	95.00	
1000-2300-1000-523300-110 MSRSRETER	13.18	40.00	40.00	0.00	
1000-2300-1000-525100-110 Tuition Reimbursement Teachers	1,820.19	3,600.00	4,200.00	600.00	
1000-2300-1000-526100-110 Unemployment Teacher	72.03	84.00	72.00	(12.00)	
1000-2300-1000-526200-110 Unemployment Ed Techs	150.14	168.00	150.00	(18.00)	
1000-2300-1000-526300-110 Unemployment Subs	2.26	10.00	10.00	0.00	
1000-2300-1000-527100-110 Workers Comp Teacher	790.00	735.00	770.00	35.00	
1000-2300-1000-527200-110 Workers Comp Ed Techs	700.00	630.00	650.00	20.00	
1000-2300-1000-527300-110 Workers Comp Subs	20.00	20.00	20.00	0.00	
1000-2300-1000-533000-110 Professional Employee Training	262.62	250.00	250.00	0.00	
1000-2300-1000-558100-110 Travel For Professional	0.00	150.00	150.00	0.00	
1000-2300-1000-561000-110 Supplies	483.30	300.00	300.00	0.00	
1000-2300-1000-564000-110 Books	0.00	250.00	250.00	0.00	
Total K-8 Spec Ed Self Contain	\$95,717.26	\$98,697.00	\$101,648.00	\$2,951.00	
K-8 Sp Ed Speech/Language					
1000-2800-2150-510100-110 Speech Teacher Salaries	47,500.00	49,000.00	51,000.00	2,000.00	
1000-2800-2150-521100-110 Health Insurance Speech Teacher	24,996.00	25,704.00	27,760.00	2,056.00	
1000-2800-2150-522100-110 Fica/ Medicare Speech Teacher	613.39	711.00	740.00	29.00	
1000-2800-2150-523100-110 MSRSRETER	1,947.10	1,882.00	2,000.00	118.00	
1000-2800-2150-525100-110 Tuition Reimbursement	3,236.10	3,600.00	4,200.00	600.00	
1000-2800-2150-526100-110 Unemployment Speech Teacher	71.87	84.00	72.00	(12.00)	
1000-2800-2150-527100-110 Workers Comp Speech Teacher	940.00	858.00	893.00	35.00	
1000-2800-2150-533000-110 Professional Employee Training	578.00	350.00	350.00	0.00	
1000-2800-2150-558000-110 Travel	100.00	100.00	100.00	0.00	
1000-2800-2150-558100-110 Travel For Professional	0.00	150.00	150.00	0.00	
1000-2800-2150-561000-110 Supplies	946.36	1,500.00	2,000.00	500.00	
1000-2800-2150-564000-110 Textbooks	254.07	375.00	250.00	(125.00)	
1000-2800-2150-581000-110 Dues and Fees	0.00	100.00	100.00	0.00	
Total K-8 Sp Ed Speech/Languag	\$81,182.89	\$84,414.00	\$89,615.00	\$5,201.00	
K-8 Sp Ed Homebound/Hospital					
1000-2400-1000-512330-110 Tutor Salaries	0.00	1,000.00	1,000.00	0.00	
1000-2400-1000-522330-110 Fica/ Medicare Tutors	0.00	15.00	15.00	0.00	
1000-2400-1000-523330-110 MSRSRETER	0.00	42.00	42.00	0.00	
1000-2400-1000-526330-110 Unemployment Tutors	0.00	6.00	6.00	0.00	

Millinocket School Department FY23 Budget Report

Report # 54471

Account Number / Description	Expended FY21 7/1/2020 - 6/30/2021	Current FY22 7/1/2021 - 6/30/2022	Proposed FY23 7/1/2022 - 6/30/2023	Difference 7/1/2022 - 6/30/2023	Notes 7/1/2022 - 6/30/2023
1000-2400-1000-527330-110 Workers Comp Tutors	0.00	17.00	17.00	0.00	
1000-2400-1000-534400-110 Contracted Services	1,461.10	1,500.00	1,500.00	0.00	
Total K-8 Sp Ed Homebound/Hosp	\$1,461.10	\$2,580.00	\$2,580.00	\$0.00	
K-8 Sp Ed Other Costs					
1000-2800-2140-534400-110 Contracted Psychological Services	3,750.00	10,000.00	10,000.00	0.00	
1000-2800-2140-561000-110 Supplies	272.04	500.00	500.00	0.00	
1000-2800-2160-510100-110 Occupational Therapist	30,899.94	41,500.00	41,500.00	0.00	
1000-2800-2160-522100-110 Fica/Medicare - OT	447.95	602.00	602.00	0.00	
1000-2800-2160-523100-110 MSRSRETER	1,266.74	1,593.00	1,600.00	7.00	
1000-2800-2160-526100-110 Unemployment - OT	57.54	84.00	72.00	(12.00)	
1000-2800-2160-527100-110 Workers Comp - OT	790.00	726.00	727.00	1.00	
1000-2800-2160-533000-110 Professional Employee Training	262.62	250.00	250.00	0.00	
1000-2800-2160-558100-110 Travel for Professional	0.00	200.00	200.00	0.00	
1000-2800-2160-561000-110 Supplies	782.86	900.00	1,000.00	100.00	
1000-2800-2160-564000-110 Textbooks	0.00	250.00	250.00	0.00	
1000-2800-2180-534400-110 Contracted Physical Therapy	37,136.25	14,000.00	23,000.00	9,000.00	
Total K-8 Sp Ed Other Services	\$75,665.94	\$70,605.00	\$79,701.00	\$9,096.00	
9-12 Spec Ed Resource Room					
1000-2200-1000-510100-310 Special Ed Teacher Salaries	58,750.00	61,750.00	64,750.00	3,000.00	
1000-2200-1000-510200-310 Ed Tech Salaries	65,033.18	82,605.00	60,000.00	(22,605.00)	
1000-2200-1000-512300-310 Substitute Salaries	0.00	2,000.00	2,000.00	0.00	
1000-2200-1000-521100-310 Health Insurance Teachers	12,777.32	14,804.00	15,988.00	1,184.00	
1000-2200-1000-522100-310 Fica / Medicare Teacher	814.46	745.00	800.00	55.00	
1000-2200-1000-522200-310 Fica/ Medicare Ed Techs	1,036.02	1,198.00	1,000.00	(198.00)	
1000-2200-1000-522300-310 Fica/Medicare Substitutes	0.00	150.00	150.00	0.00	
1000-2200-1000-523100-310 MSRSRETER	2,408.30	2,372.00	2,500.00	128.00	
1000-2200-1000-523200-310 MSRSRETER	2,566.32	3,057.00	2,200.00	(857.00)	
1000-2200-1000-523300-310 MSRSRETER	0.00	20.00	20.00	0.00	
1000-2200-1000-525100-310 Tuition Reimbursement Teachers	3,253.04	5,400.00	6,300.00	900.00	
1000-2200-1000-525200-310 Tuition Reimbursement Ed Techs	1,127.20	7,500.00	3,600.00	(3,900.00)	
1000-2200-1000-526100-310 Unemployment Teacher	108.02	126.00	108.00	(18.00)	
1000-2200-1000-526200-310 Unemployment Ed Techs	200.59	336.00	216.00	(120.00)	
1000-2200-1000-526300-310 Unemployment Subs	0.00	12.00	12.00	0.00	
1000-2200-1000-527100-310 Workers Comp Teacher	1,200.00	1,080.00	1,200.00	120.00	
1000-2200-1000-527200-310 Workers Comp Ed Techs	1,630.00	1,446.00	1,100.00	(346.00)	
1000-2200-1000-527300-310 Workers Comp Substitutes	0.00	40.00	40.00	0.00	
1000-2200-1000-533000-310 Professional Employee Training	0.00	225.00	375.00	150.00	
1000-2200-1000-558100-310 Travel For Professional	0.00	350.00	225.00	(125.00)	
1000-2200-1000-561000-310 Supplies	175.66	500.00	450.00	(50.00)	
1000-2200-1000-564000-310 Books	98.85	375.00	375.00	0.00	
Total 9-12 Sp Ed Resource Room	\$151,178.96	\$186,091.00	\$163,409.00	\$(22,682.00)	
9-12 Spec Ed Self Contained					

Millinocket School Department FY23 Budget Report

Report # 54471

Account Number / Description	Expended FY21	Current FY22	Proposed FY23	Difference	Notes
	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2022 - 6/30/2023	7/1/2022 - 6/30/2023
1000-2300-1000-510100-310 Spec Ed Teacher Salaries	50,000.00	52,000.00	54,000.00	2,000.00	
1000-2300-1000-510200-310 Ed Tech Salaries	58,274.80	57,468.00	58,000.00	532.00	
1000-2300-1000-512300-310 Substitute Salaries	1,045.00	1,000.00	1,000.00	0.00	
1000-2300-1000-521100-310 Health Insurance Teacher	9,112.08	9,370.00	10,120.00	750.00	
1000-2300-1000-522100-310 Fica/Medicare Teacher	697.51	754.00	783.00	29.00	
1000-2300-1000-522200-310 Fica/ Medicare Ed Techs	1,990.01	1,880.00	1,000.00	(880.00)	
1000-2300-1000-522300-310 Fica/Medicare Substitutes	79.95	80.00	80.00	0.00	
1000-2300-1000-523100-310 MSRSRETER	2,049.55	1,997.00	2,100.00	103.00	
1000-2300-1000-523200-310 MSRSRETER	1,581.37	1,444.00	1,500.00	56.00	
1000-2300-1000-525100-310 Tuition Reimbursement Teachers	995.00	0.00	4,200.00	4,200.00	
1000-2300-1000-526100-310 Unemployment Teacher	71.98	84.00	72.00	(12.00)	
1000-2300-1000-526200-310 Unemployment Ed Techs	215.71	252.00	216.00	(36.00)	
1000-2300-1000-526300-310 Unemployment Subs	6.27	10.00	10.00	0.00	
1000-2300-1000-527100-310 Workers Comp Teacher	990.00	910.00	945.00	35.00	
1000-2300-1000-527200-310 Workers Comp Ed Techs	1,128.00	1,006.00	1,050.00	44.00	
1000-2300-1000-527300-310 Workers Comp Subs	20.00	20.00	20.00	0.00	
1000-2300-1000-533000-310 Professional Employee Training	0.00	250.00	250.00	0.00	
1000-2300-1000-558000-310 Travel	50.00	0.00	0.00	0.00	
1000-2300-1000-558100-310 Travel For Professional	0.00	150.00	150.00	0.00	
1000-2300-1000-561000-310 Supplies	110.60	500.00	500.00	0.00	
1000-2300-1000-564000-310 Books	246.18	250.00	250.00	0.00	
1000-2300-2700-551000-310 Field Trips	0.00	1,000.00	1,200.00	200.00	
Total 9-12 Spec Ed Self Cont	\$128,664.01	\$130,425.00	\$137,446.00	\$7,021.00	
9-12 Sp Ed Homebound/Hospital					
1000-2400-1000-512330-310 Tutor Salaries	0.00	500.00	500.00	0.00	
1000-2400-1000-522330-310 Fica/ Medicare Tutors	0.00	4.00	4.00	0.00	
1000-2400-1000-523330-310 MSRSRETER	0.00	21.00	21.00	0.00	
1000-2400-1000-526330-310 Unemployment Tutors	0.00	4.00	4.00	0.00	
1000-2400-1000-527330-310 Workers Comp Tutors	0.00	9.00	9.00	0.00	
1000-2400-1000-534400-310 Contracted Services	0.00	1,500.00	1,500.00	0.00	
Total 9-12 Sp Ed Homebnd/Hosp	\$0.00	\$2,038.00	\$2,038.00	\$0.00	
9-12 Sp Ed Speech/Language					
1000-2800-2150-510100-310 Speech Teacher Salaries	24,800.00	25,800.00	27,000.00	1,200.00	
1000-2800-2150-521100-310 Health Insurance Speech Teacher	9,112.08	9,370.00	10,120.00	750.00	
1000-2800-2150-522100-310 Fica/ Medicare Speech Teacher	332.05	375.00	395.00	20.00	
1000-2800-2150-523100-310 MSRSRETER	1,031.74	991.00	1,050.00	59.00	
1000-2800-2150-526100-310 Unemployment Speech Teacher	71.86	84.00	72.00	(12.00)	
1000-2800-2150-527100-310 Workers Comp Speech Teacher	549.00	452.00	473.00	21.00	
1000-2800-2150-558100-310 Travel For Professional	0.00	0.00	150.00	150.00	
1000-2800-2150-561000-310 Supplies	0.00	300.00	150.00	(150.00)	
1000-2800-2150-564000-310 Textbooks	0.00	250.00	125.00	(125.00)	
1000-2800-2150-581000-310 Dues and Fees	0.00	250.00	250.00	0.00	

Millinocket School Department FY23 Budget Report

Report # 54471

Account Number / Description	Expended FY21 7/1/2020 - 6/30/2021	Current FY22 7/1/2021 - 6/30/2022	Proposed FY23 7/1/2022 - 6/30/2023	Difference 7/1/2022 - 6/30/2023	Notes 7/1/2022 - 6/30/2023
Total 9-12 Sp Ed Speech/Langua	\$35,896.73	\$37,872.00	\$39,785.00	\$1,913.00	
9-12 Sp Ed Summer/After School					
1000-2810-1000-512330-310 Summer School Tutors	0 00	1,500 00	2,000 00	500 00	
1000-2810-1000-522330-310 Fica/ Medicare Summer Tutors	0 00	115 00	150 00	35 00	
1000-2810-1000-523330-310 MSRSRETER Summer Tutors	0 00	0 00	100 00	100 00	
1000-2810-1000-526330-310 Unemployment Summer Tutors	0 00	9 00	9 00	0 00	
1000-2810-1000-527330-310 Workers Comp Summer Tutors	0 00	25 00	25 00	0 00	
Total 9-12 Sp Ed Sum/After Sch	\$0.00	\$1,649.00	\$2,284.00	\$635.00	
9-12 Spec Ed Other Services					
1000-2800-2140-534400-310 Contracted Psychological Services	4,050 00	10,000 00	10,000 00	0 00	
1000-2800-2140-561000-310 Supplies	0 00	500 00	5,500 00	5,000 00	
1000-2800-2160-510100-310 Occupational Therapist	7,600 06	0 00	0 00	0 00	
1000-2800-2160-522100-310 Fica/Medicare - OT	110 24	0 00	0 00	0 00	
1000-2800-2160-523100-310 MSRSRETER	311 46	0 00	0 00	0 00	
1000-2800-2160-526100-310 Unemployment - OT	14 35	0 00	0 00	0 00	
1000-2800-2160-527100-310 Workers Comp - OT	197 00	0 00	0 00	0 00	
1000-2800-2160-534400-310 Contracted Occupational Therapy	0 00	20,000 00	33,000 00	13,000 00	
Total 9-12 Sp Ed Other Service	\$12,283.11	\$30,500.00	\$48,500.00	\$18,000.00	
TOTAL SPECIAL EDUCATION K-12	\$1,187,478.68	\$1,304,178.00	\$1,375,417.20	\$71,239.20	
K-8 Guidance					
1000-0000-2120-510100-160 Counselors Salaries	37,999 96	39,600 00	41,200 00	1,600 00	
1000-0000-2120-515000-160 Stipends Guidance K-8	520 00	400 00	400 00	0 00	
1000-0000-2120-521100-160 Health Insurance Counselors	19,996 80	20,563 00	22,208 00	1,645 00	
1000-0000-2120-522000-160 Fica/Medicare Stipends	7 54	6 00	6 00	0 00	
1000-0000-2120-522100-160 Fica/ Medicare Counselors	490 62	575 00	600 00	25 00	
1000-0000-2120-523000-160 MSRSRETER	21 63	16 00	16 00	0 00	
1000-0000-2120-523100-160 MSRSRETER	1,557 71	1,522 00	1,583 00	61 00	
1000-0000-2120-526000-160 Unemployment Stipends	0 00	3 00	3 00	0 00	
1000-0000-2120-526100-160 Unemployment Counselors	57 55	68 00	58 00	(10.00)	
1000-0000-2120-527000-160 Workers Comp Stipends	6 00	6 00	6 00	0 00	
1000-0000-2120-527100-160 Workers Comp Counselors	816 00	693 00	721 00	28 00	
Total K-8 Guidance	\$61,473.81	\$63,452.00	\$66,801.00	\$3,349.00	
9-12 Guidance					
1000-0000-2120-510100-310 Counselors Salaries	66,500 04	68,900 00	71,300 00	2,400 00	
1000-0000-2120-515000-310 Stipends - Guidance 9-12	280 00	400 00	400 00	0 00	
1000-0000-2120-521100-310 Health Insurance Counselors	14,111 28	14,512 00	15,673 00	1,161 00	
1000-0000-2120-522000-310 Fica/ Medicare Stipends	4 06	6 00	6 00	0 00	
1000-0000-2120-522100-310 Fica/ Medicare Counselors	901 80	1,000 00	1,050 00	50 00	
1000-0000-2120-523000-310 MSRSRETER	11 65	18 00	18 00	0 00	
1000-0000-2120-523100-310 MSRSRETER	2,725 84	2,646 00	2,750 00	104 00	

Millinocket School Department FY23 Budget Report

Report # 54471

Account Number / Description	Expended FY21	Current FY22	Proposed FY23	Difference	Notes
	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2022 - 6/30/2023	7/1/2022 - 6/30/2023
1000-0000-2120-526000-310 Unemployment Stipends	0.00	4.00	4.00	0.00	
1000-0000-2120-526100-310 Unemployment Counselors	86.44	101.00	87.00	(14.00)	
1000-0000-2120-527000-310 Workers Comp Stipends	4.00	4.00	4.00	0.00	
1000-0000-2120-527100-310 Workers Comp Counselors	1,406.00	1,206.00	1,250.00	44.00	
1000-0000-2120-533000-310 Prof Employee Training Guidance	0.00	600.00	600.00	0.00	
1000-0000-2120-553100-310 Postage Guidance	900.00	900.00	900.00	0.00	
1000-0000-2120-558100-310 Travel For Professional	0.00	500.00	500.00	0.00	
1000-0000-2120-561000-310 Supplies	279.80	800.00	800.00	0.00	
1000-0000-2120-564000-310 Books	0.00	100.00	100.00	0.00	
1000-0000-2120-565000-310 Technology Related Supplies	0.00	100.00	1,000.00	900.00	
1000-0000-2120-581000-310 Dues and Fees	189.00	300.00	300.00	0.00	
1000-1200-2701-551000-310 Trips - Guidance	0.00	2,000.00	2,000.00	0.00	
Total 9-12 Guidance	\$87,399.91	\$94,097.00	\$98,742.00	\$4,645.00	
Health Services					
1000-0000-2130-510100-900 Nurse Salary	46,000.00	47,500.00	49,500.00	2,000.00	
1000-0000-2130-522100-900 Fica/ Medicare Nurse	667.13	689.00	725.00	36.00	
1000-0000-2130-523100-900 MSRSRETER	1,885.60	1,824.00	1,910.00	86.00	
1000-0000-2130-526100-900 Unemployment Nurse	72.00	84.00	72.00	(12.00)	
1000-0000-2130-527100-900 Workers Comp Nurse	943.00	832.00	875.00	43.00	
1000-0000-2130-533000-900 Prof Employee Training	40.00	100.00	100.00	0.00	
1000-0000-2130-543900-900 Contracted Repairs & Maint	175.00	175.00	175.00	0.00	
1000-0000-2130-558000-900 Travel	500.00	500.00	500.00	0.00	
1000-0000-2130-558100-900 Travel For Professional	110.00	150.00	150.00	0.00	
1000-0000-2130-560000-900 Supplies	487.81	1,500.00	1,900.00	400.00	
1000-0000-2130-573000-900 Equipment	89.10	750.00	750.00	0.00	
1000-0000-2130-581000-900 Dues and Fees	131.00	131.00	131.00	0.00	
Total Health Services	\$51,100.64	\$54,235.00	\$56,788.00	\$2,553.00	
Technology K-5					
1000-0000-2230-530000-110 Purchased Professional Services	933.33	3,000.00	3,000.00	0.00	
1000-0000-2230-533000-110 Prof Employee Training	0.00	1,500.00	1,500.00	0.00	
1000-0000-2230-543200-110 Technology Related Cont Services	937.99	1,500.00	1,500.00	0.00	
1000-0000-2230-543300-110 Software Related Contracted Services	2,651.66	4,500.00	6,000.00	1,500.00	
1000-0000-2230-558000-110 Travel	83.34	167.00	167.00	0.00	
1000-0000-2230-558100-110 Travel For Professional	0.00	300.00	300.00	0.00	
1000-0000-2230-561000-110 Program Supplies	2,025.32	500.00	500.00	0.00	
1000-0000-2230-564000-110 Technology Related Books	0.00	150.00	150.00	0.00	
1000-0000-2230-565000-110 Technology Related Supplies	321.37	500.00	500.00	0.00	
1000-0000-2230-573400-110 Technology Related Hardware	18,047.87	8,000.00	8,000.00	0.00	
1000-0000-2230-573500-110 Technology Related Software	1,795.00	1,000.00	1,000.00	0.00	
1000-0000-2230-581000-110 Dues and Fees	0.00	75.00	261.00	186.00	
Total Technology K-5	\$26,795.88	\$21,192.00	\$22,878.00	\$1,686.00	
Technology 6-8					

Millinocket School Department FY23 Budget Report

Report # 54471

Account Number / Description	Expended FY21 7/1/2020 - 6/30/2021	Current FY22 7/1/2021 - 6/30/2022	Proposed FY23 7/1/2022 - 6/30/2023	Difference 7/1/2022 - 6/30/2023	Notes 7/1/2022 - 6/30/2023
1000-0000-2230-530000-160 Purchased Professional Services	483.33	3,000.00	3,000.00	0.00	
1000-0000-2230-533000-160 Prof Employee Training	0.00	1,500.00	1,500.00	0.00	
1000-0000-2230-543200-160 Technology Related Cont Services	37.99	500.00	500.00	0.00	
1000-0000-2230-543300-160 Software Related Contracted Services	2,046.66	4,500.00	6,000.00	1,500.00	
1000-0000-2230-558000-160 Travel	83.34	167.00	167.00	0.00	
1000-0000-2230-558100-160 Travel For Professional	0.00	325.00	325.00	0.00	
1000-0000-2230-561000-160 Program Supplies	2,373.32	750.00	750.00	0.00	
1000-0000-2230-564000-160 Technology Related Books	0.00	100.00	100.00	0.00	
1000-0000-2230-565000-160 Technology Related Supplies	479.62	1,000.00	1,000.00	0.00	
1000-0000-2230-573400-160 Technology Related Hardware	397.90	3,000.00	3,000.00	0.00	
1000-0000-2230-573500-160 Technology Related Software	1,495.00	1,000.00	1,000.00	0.00	
1000-0000-2230-581000-160 Dues and Fees	0.00	75.00	75.00	0.00	
Total Technology 6-8	\$7,397.16	\$15,917.00	\$17,417.00	\$1,500.00	
Technology 9-12					
1000-0000-2230-510100-310 Tech Coordinator Salary	48,500.00	49,440.00	56,940.00	7,500.00	
1000-0000-2230-521100-310 Health Insurance Tech Coordinator	9,112.08	9,370.00	10,120.00	750.00	
1000-0000-2230-522100-310 Fica/ Medicare Tech Coordinator	3,535.99	3,783.00	4,400.00	617.00	
1000-0000-2230-523100-310 MSRS - PLD Tech Coordinator	5,215.57	5,092.00	5,900.00	808.00	
1000-0000-2230-526100-310 Unemployment Tech Coordinator	72.02	84.00	72.00	(12.00)	
1000-0000-2230-527100-310 Workers Comp Tech Coordinator	1,020.00	855.00	1,000.00	145.00	
1000-0000-2230-530000-310 Purchased Professional Services	1,208.34	3,000.00	3,000.00	0.00	
1000-0000-2230-533000-310 Prof. Employee Training	0.00	2,000.00	2,000.00	0.00	
1000-0000-2230-543200-310 Technology Related Contracted Services	686.99	1,200.00	1,200.00	0.00	
1000-0000-2230-543300-310 Software Related Contracted Services	9,916.49	6,500.00	6,500.00	0.00	
1000-0000-2230-558000-310 Travel	83.32	167.00	167.00	0.00	
1000-0000-2230-558100-310 Travel For Professional	0.00	500.00	500.00	0.00	
1000-0000-2230-561000-310 Program Supplies	4,470.91	1,400.00	1,400.00	0.00	
1000-0000-2230-564000-310 Technology Related Books	0.00	250.00	250.00	0.00	
1000-0000-2230-565000-310 Technology Related Supplies	0.00	750.00	750.00	0.00	
1000-0000-2230-573400-310 Technology Related Hardware	50,959.14	10,000.00	10,000.00	0.00	
1000-0000-2230-573500-310 Technology Related Software	2,010.00	1,000.00	1,000.00	0.00	
1000-0000-2230-581000-310 Dues and Fees	0.00	75.00	75.00	0.00	
Total Technology 9-12	\$136,790.85	\$95,466.00	\$105,274.00	\$9,808.00	
TOTAL STUDENT SUPPORT SERVICES	\$370,958.25	\$344,359.00	\$367,900.00	\$23,541.00	
K-5 Library					
1000-0000-2220-511800-110 Ed Tech Salary - K-5 Library	10,175.80	9,932.00	18,302.00	8,370.00	
1000-0000-2220-512300-110 Substitutes	108.00	300.00	300.00	0.00	
1000-0000-2220-522300-110 Fica/Medicare Substitutes	8.25	23.00	23.00	0.00	
1000-0000-2220-522800-110 Fica/ Medicare Ed Tech	778.76	760.00	650.00	(110.00)	
1000-0000-2220-526300-110 Unemployment Substitutes	0.65	3.00	3.00	0.00	
1000-0000-2220-526800-110 Unemployment Ed Tech	34.06	42.00	72.00	30.00	
1000-0000-2220-527300-110 Workers Comp Substitutes	8.00	8.00	8.00	0.00	

Millinocket School Department FY23 Budget Report

Report # 54471

Account Number / Description	Expended FY21	Current FY22	Proposed FY23	Difference	Notes
	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2022 - 6/30/2023	7/1/2022 - 6/30/2023
1000-0000-2220-527800-110 Workers Comp Ed Tech	162.00	170.00	321.00	151.00	
1000-0000-2220-543000-110 Contracted Services	0.00	2,000.00	2,000.00	0.00	
1000-0000-2220-561000-110 Supplies	618.59	1,000.00	1,000.00	0.00	
1000-0000-2220-564000-110 Books	2,398.22	3,050.00	3,050.00	0.00	
Total K-5 Library	\$14,292.33	\$17,288.00	\$25,729.00	\$8,441.00	
6-8 Library					
1000-0000-2220-543900-160 Contracted Repairs & Maint	0.00	600.00	600.00	0.00	
1000-0000-2220-544400-160 Leases & Rentals	3,586.00	1,793.00	1,793.00	0.00	
1000-0000-2220-564000-160 Books	315.47	2,000.00	2,000.00	0.00	
Total 6-8 Library	\$3,901.47	\$4,393.00	\$4,393.00	\$0.00	
9-12 Library					
1000-0000-2220-511800-310 Ed Tech Salary - 9-12 Library	21,710.10	21,826.00	22,294.00	468.00	
1000-0000-2220-512300-310 Substitutes	0.00	400.00	400.00	0.00	
1000-0000-2220-515000-310 Stipends	0.00	1,500.00	1,500.00	0.00	
1000-0000-2220-522000-310 Fica/ Medicare Stipends	0.00	115.00	115.00	0.00	
1000-0000-2220-522300-310 Fica/Medicare Substitutes	0.00	32.00	32.00	0.00	
1000-0000-2220-522800-310 Fica/ Medicare Ed Tech	314.81	317.00	324.00	7.00	
1000-0000-2220-523800-310 MSRSRETER	861.50	800.00	818.00	18.00	
1000-0000-2220-526000-310 Unemployment Stipends	0.00	9.00	9.00	0.00	
1000-0000-2220-526300-310 Unemployment Substitutes	0.00	2.00	2.00	0.00	
1000-0000-2220-526800-310 Unemployment Ed Tech	72.02	84.00	72.00	(12.00)	
1000-0000-2220-527000-310 Workers Comp Stipends	0.00	30.00	30.00	0.00	
1000-0000-2220-527300-310 Workers Comp Substitutes	0.00	6.00	6.00	0.00	
1000-0000-2220-527800-310 Workers Comp Ed Tech	463.00	382.00	391.00	9.00	
1000-0000-2220-543900-310 Contracted Repair & Maint	0.00	600.00	600.00	0.00	
1000-0000-2220-544400-310 Leases & Rentals	3,586.00	1,793.00	1,793.00	0.00	
1000-0000-2220-561000-310 Supplies	313.44	800.00	800.00	0.00	
1000-0000-2220-564000-310 Books	289.30	2,060.00	2,060.00	0.00	
1000-0000-2220-565000-310 Technology Related Supplies	0.00	500.00	500.00	0.00	
1000-0000-2220-581000-310 Dues and Fees	0.00	150.00	150.00	0.00	
Total 9-12 Library	\$27,610.17	\$31,406.00	\$31,896.00	\$490.00	
TOTAL STAFF SUPPORT SERVICES	\$45,803.97	\$53,087.00	\$62,018.00	\$8,931.00	
Pre K- 5 Co-Curricular Activit					
1000-9100-1000-515000-110 Stipends	0.00	1,150.00	1,150.00	0.00	
1000-9100-1000-522000-110 Fica/Medicare Stipends	0.00	88.00	88.00	0.00	
1000-9100-1000-526000-110 Unemployment Stipends	0.00	8.00	8.00	0.00	
1000-9100-1000-527000-110 Workers Comp Stipends	0.00	20.00	20.00	0.00	
Total PreK-5 CoCurr Activities	\$0.00	\$1,266.00	\$1,266.00	\$0.00	
6-8 Extra Curricular Athletics					
1000-9200-1000-512320-160 Temporary Employee Salaries	280.00	600.00	600.00	0.00	

Millinocket School Department FY23 Budget Report

Report # 54471

Account Number / Description	Expended FY21 7/1/2020 - 6/30/2021	Current FY22 7/1/2021 - 6/30/2022	Proposed FY23 7/1/2022 - 6/30/2023	Difference 7/1/2022 - 6/30/2023	Notes 7/1/2022 - 6/30/2023
1000-9200-1000-515000-160 Stipends	21,600.00	20,300.00	19,900.00	(400.00)	
1000-9200-1000-522000-160 Fica/ Medicare Stipends	1,193.68	977.00	977.00	0.00	
1000-9200-1000-522320-160 Fica/ Medicare Temp Employee	13.71	46.00	46.00	0.00	
1000-9200-1000-523000-160 MSRSRETER	307.79	357.00	357.00	0.00	
1000-9200-1000-526000-160 Unemployment Stipends	88.75	142.00	142.00	0.00	
1000-9200-1000-526320-160 Unemployment Temp Employee	1.61	5.00	5.00	0.00	
1000-9200-1000-527000-160 Workers Comp Stipends	370.00	350.00	350.00	0.00	
1000-9200-1000-527320-160 Workers Comp Temp Employee	8.00	6.00	6.00	0.00	
1000-9200-1000-534900-160 Officials/Police/Ambulance	2,561.36	6,100.00	6,100.00	0.00	
1000-9200-1000-558000-160 Travel	0.00	350.00	350.00	0.00	
1000-9200-1000-561000-160 General Athletic Dept Supplies	4,119.36	3,500.00	3,500.00	0.00	
1000-9200-1000-581000-160 Dues and Fees	500.00	800.00	800.00	0.00	
1000-9200-2700-551000-160 Contracted Busing - 6-8 Athletics	4,717.50	14,000.00	14,000.00	0.00	
Total 6-8 Extra Curr Athletics	\$35,761.76	\$47,533.00	\$47,133.00	\$ (400.00)	
6-8 Co-Curricular Activities					
1000-9100-1000-515000-160 Stipends	11,350.00	11,586.00	8,450.00	(3,136.00)	
1000-9100-1000-522000-160 Fica/ Medicare Stipends	239.05	377.00	377.00	0.00	
1000-9100-1000-523000-160 MSRSRETER	474.72	413.00	413.00	0.00	
1000-9100-1000-526000-160 Unemployment Stipends	13.85	82.00	82.00	0.00	
1000-9100-1000-527000-160 Workers Comp Stipends	160.00	200.00	200.00	0.00	
1000-9100-1000-534000-160 Other Professional Services	1,000.00	1,000.00	1,000.00	0.00	
1000-9100-1000-561000-160 Supplies	0.00	2,100.00	2,100.00	0.00	
1000-9100-1000-573000-160 Equipment	0.00	549.00	549.00	0.00	
1000-9100-1000-581000-160 Dues and Fees	75.00	575.00	575.00	0.00	
1000-9100-2700-551000-160 Contracted Busing - 6-8 Activities	0.00	3,200.00	3,200.00	0.00	
Total 6-8 Co-Curr Activities	\$13,312.62	\$20,082.00	\$16,946.00	\$ (3,136.00)	
9-12 Extra Curricular Athletic					
1000-9600-1000-510100-310 Athletic Director Salary	10,000.00	10,300.00	15,000.00	4,700.00	
1000-9600-1000-512320-310 Temporary Employee Salaries	1,457.50	4,000.00	4,000.00	0.00	
1000-9600-1000-515000-310 Stipends	37,800.00	44,600.00	59,100.00	14,500.00	
1000-9600-1000-521100-310 Health Insurance Ad	0.00	0.00	11,000.00	11,000.00	
1000-9600-1000-522000-310 Fica/ Medicare Stipends	1,639.30	2,110.00	2,110.00	0.00	
1000-9600-1000-522100-310 Fica/ Medicare Athletic Director	145.08	150.00	750.00	600.00	
1000-9600-1000-522320-310 Fica/ Medicare Temp Employee	50.53	306.00	306.00	0.00	
1000-9600-1000-523000-310 MSRSRETER	840.32	810.00	810.00	0.00	
1000-9600-1000-523100-310 MSRSRETER	416.00	396.00	1,920.00	1,524.00	
1000-9600-1000-523320-310 MSRSRETER	42.38	0.00	0.00	0.00	
1000-9600-1000-526000-310 Unemployment Stipends	143.60	310.00	310.00	0.00	
1000-9600-1000-526100-310 Unemployment Athletic Director	9.24	84.00	72.00	(12.00)	
1000-9600-1000-526320-310 Unemployment Temp Employee	5.66	28.00	28.00	0.00	
1000-9600-1000-527000-310 Workers Comp Stipends	700.00	780.00	780.00	0.00	
1000-9600-1000-527100-310 Workers Comp Athletic Director	140.00	180.00	875.00	695.00	

Millinocket School Department FY23 Budget Report

Report # 54471

Account Number / Description	Expended FY21	Current FY22	Proposed FY23	Difference	Notes
	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2022 - 6/30/2023	7/1/2022 - 6/30/2023
1000-9600-1000-527320-310 Workers Comp Temp Employee	40.00	70.00	70.00	0.00	
1000-9600-1000-533000-310 Professional Employee Training	115.00	1,100.00	1,100.00	0.00	
1000-9600-1000-534900-310 Officials/ Police & Ambulance	11,798.52	20,350.00	20,350.00	0.00	
1000-9600-1000-544000-310 Rentals	1,200.00	1,600.00	1,600.00	0.00	
1000-9600-1000-558000-310 Travel	0.00	2,320.00	2,320.00	0.00	
1000-9600-1000-561000-310 Supplies/Athletic Dept	20,455.19	22,725.00	22,725.00	0.00	
1000-9600-1000-581000-310 Dues and Fees	7,819.00	9,392.00	9,392.00	0.00	
1000-9600-2700-551000-310 Contracted Busing - 9-12 Athletics	19,125.00	53,250.00	53,250.00	0.00	
Total 9-12 Extra Curr Athletic	\$113,942.32	\$174,861.00	\$207,868.00	\$33,007.00	
9-12 Co-Curricular Activities					
1000-9500-1000-515000-310 Stipends	30,407.00	36,610.00	39,480.00	2,870.00	
1000-9500-1000-522000-310 Fica/Medicare Stipends	509.11	620.00	620.00	0.00	
1000-9500-1000-523000-310 MSRSRETER	854.87	1,230.00	1,230.00	0.00	
1000-9500-1000-526000-310 Unemployment Stipends	54.10	256.00	256.00	0.00	
1000-9500-1000-527000-310 Workers Comp Stipends	600.00	640.00	640.00	0.00	
1000-9500-1000-534000-310 Other Professional Services	1,000.00	1,000.00	1,000.00	0.00	
1000-9500-1000-555000-310 Printing & Binding	3,000.00	3,500.00	3,500.00	0.00	
1000-9500-1000-558000-310 Travel	0.00	3,000.00	3,000.00	0.00	
1000-9500-1000-561000-310 Supplies	396.30	6,115.00	6,115.00	0.00	
1000-9500-1000-573000-310 Equipment	0.00	8,932.00	8,932.00	0.00	
1000-9500-1000-581000-310 Dues and Fees	175.00	1,000.00	1,000.00	0.00	
1000-9500-2700-551000-310 Contracted Busing - 9-12 Activities	0.00	12,000.00	12,000.00	0.00	
Total 9-12 Co-Curr Activities	\$36,996.38	\$74,903.00	\$77,773.00	\$2,870.00	
TOTAL OTHER INSTRUCTION	\$200,013.08	\$318,645.00	\$350,986.00	\$32,341.00	
Maintenance of Plant					
1000-0000-2620-511800-900 Facility Director Salary	59,043.22	60,300.00	63,858.00	3,558.00	
1000-0000-2620-522800-900 Fica/Medicare Facility Director	4,516.75	4,613.00	4,886.00	273.00	
1000-0000-2620-526800-900 Unemployment Facility Director	72.00	84.00	73.00	(11.00)	
1000-0000-2620-527800-900 Workers Comp Facility Director	1,260.00	1,055.00	1,125.00	70.00	
1000-0000-2620-558000-900 Travel	594.88	800.00	800.00	0.00	
1000-0000-2620-581000-900 Dues and Fees	40.00	40.00	226.00	186.00	
Total Maintenance of Plant	\$65,526.85	\$66,892.00	\$70,968.00	\$4,076.00	
Operation of Plant Elementary					
1000-0000-2600-541000-110 Water and Sewer	4,319.68	7,000.00	8,000.00	1,000.00	
1000-0000-2600-543000-110 Contracted Services	46,378.04	49,044.00	49,044.00	0.00	
1000-0000-2600-552000-110 Insurances	24,221.50	25,000.00	25,000.00	0.00	
1000-0000-2600-553200-110 Telephone	4,301.62	5,500.00	5,500.00	0.00	
1000-0000-2600-560000-110 Supplies- Maint Repair Elementary	42,378.88	25,500.00	25,500.00	0.00	
1000-0000-2600-562200-110 Electricity	25,563.03	30,000.00	108,000.00	78,000.00	
1000-0000-2600-562400-110 Fuel Oil	29,577.28	42,300.00	90,000.00	47,700.00	
1000-0000-2600-562600-110 Gasoline - Elementary	574.39	1,500.00	1,500.00	0.00	

Millinocket School Department FY23 Budget Report

Report # 54471

Account Number / Description	Expended FY21 7/1/2020 - 6/30/2021	Current FY22 7/1/2021 - 6/30/2022	Proposed FY23 7/1/2022 - 6/30/2023	Difference 7/1/2022 - 6/30/2023	Notes 7/1/2022 - 6/30/2023
1000-0000-2600-573000-110 Elementary Equipment	4,023.60	2,500.00	2,500.00	0.00	
1000-0000-2610-511800-110 Elementary Custodian Salaries	82,980.41	86,442.00	94,000.00	7,558.00	
1000-0000-2610-512310-110 Substitutes - Elem Cust	96.00	5,832.00	5,832.00	0.00	
1000-0000-2610-521800-110 Health Insurance Elementary Custodian	34,107.86	35,074.00	37,880.00	2,806.00	
1000-0000-2610-522310-110 Fica/Medicare Substitute	7.34	446.00	446.00	0.00	
1000-0000-2610-522800-110 Fica/Medicare Elementary Custodian	5,697.84	6,613.00	7,180.00	567.00	
1000-0000-2610-523800-110 MSRS-PLD Elementary Custodian	6,221.30	8,900.00	8,900.00	0.00	
1000-0000-2610-526310-110 Unemployment - Substitute	0.58	42.00	42.00	0.00	
1000-0000-2610-526800-110 Unemployment Elementary Custodian	144.04	168.00	235.00	67.00	
1000-0000-2610-527310-110 Workers Comp - Subs	85.00	102.00	102.00	0.00	
1000-0000-2610-527800-110 Workers Comp Elementary Custodian	1,904.00	1,513.00	1,650.00	137.00	
1000-0000-2610-560000-110 General Supplies	12,393.15	11,500.00	11,500.00	0.00	
Total Operation of Plant Elem	\$324,975.54	\$344,976.00	\$482,811.00	\$137,835.00	
Operation of Plant Secondary					
1000-0000-2600-541000-310 Water and Sewer	5,386.44	8,000.00	10,000.00	2,000.00	
1000-0000-2600-543000-310 Contracted Services	98,646.45	102,000.00	102,000.00	0.00	
1000-0000-2600-552000-310 Insurances	24,221.50	25,000.00	25,000.00	0.00	
1000-0000-2600-553200-310 Telephone	10,957.17	11,500.00	11,500.00	0.00	
1000-0000-2600-560000-310 Supplies - Maint Repair Secondary	97,862.78	52,600.00	52,600.00	0.00	
1000-0000-2600-562200-310 Electricity	69,022.42	80,000.00	40,800.00	(39,200.00)	
1000-0000-2600-562300-310 LP Gas	414.60	500.00	500.00	0.00	
1000-0000-2600-562400-310 Fuel Oil	85,428.77	117,500.00	225,000.00	107,500.00	
1000-0000-2600-562600-310 Gasoline - Secondary	1,732.19	1,500.00	1,500.00	0.00	
1000-0000-2600-573000-310 Secondary Equipment	4,023.73	2,500.00	2,500.00	0.00	
1000-0000-2610-511800-310 Secondary Custodian Salaries	116,108.42	126,433.00	130,000.00	3,567.00	
1000-0000-2610-512310-310 Substitute - Sec Custodian	3,282.00	16,000.00	16,000.00	0.00	
1000-0000-2610-512320-310 Summer Help - Secondary	0.00	0.00	16,500.00	16,500.00	
1000-0000-2610-521800-310 Health Insurance Secondary Custodian	27,336.12	28,110.00	28,110.00	0.00	
1000-0000-2610-522310-310 Fica/Medicare Substitute	224.61	1,230.00	1,230.00	0.00	
1000-0000-2610-522800-310 Fica/Medicare Secondary Custodian	8,364.55	9,672.00	9,900.00	228.00	
1000-0000-2610-523800-310 MSRS-PLD Secondary Custodian	9,981.24	9,000.00	9,220.00	220.00	
1000-0000-2610-526310-310 Unemployment - Substitute	2.86	112.00	112.00	0.00	
1000-0000-2610-526320-310 Unemployment - Summer Help	0.00	0.00	100.00	100.00	
1000-0000-2610-526800-310 Unemployment Secondary Custodian	194.84	252.00	274.00	22.00	
1000-0000-2610-527310-310 Workers Comp - Substitute	200.00	280.00	280.00	0.00	
1000-0000-2610-527320-310 Workers Comp - Summer Help	0.00	0.00	285.00	285.00	
1000-0000-2610-527800-310 Workers Comp Secondary Custodian	2,675.00	2,213.00	2,275.00	62.00	
1000-0000-2610-560000-310 General Supplies	24,408.98	20,000.00	20,000.00	0.00	
1000-8900-0000-511800-900 Salaries - Community Service Program	80.00	100.00	100.00	0.00	
1000-8900-0000-522800-900 Fica/Medicare Community Service Program	6.12	8.00	8.00	0.00	
1000-8900-0000-526800-900 Unemployment - Community Service Progr	0.00	8.00	8.00	0.00	
Total Operation of Plant Sec	\$590,560.79	\$614,518.00	\$705,802.00	\$91,284.00	

Millinocket School Department FY23 Budget Report

Report # 54471

Account Number / Description	Expended FY21 7/1/2020 - 6/30/2021	Current FY22 7/1/2021 - 6/30/2022	Proposed FY23 7/1/2022 - 6/30/2023	Difference 7/1/2022 - 6/30/2023	Notes 7/1/2022 - 6/30/2023
TOTAL FACILITIES MAINTENANCE	\$981,063.18	\$1,026,386.00	\$1,259,581.00	\$233,195.00	
Vocational Education Assessment					
1000-3000-1000-556400-990 Region III Assessments	0.00	29,957.00	28,803.00	(1,154.00)	
TOTAL CAREER & TECHNICAL ED	\$0.00	\$29,957.00	\$28,803.00	\$ (1,154.00)	
Debt Service					
1000-0000-5100-583100-900 Principal	93,207.90	93,208.00	93,208.00	0.00	
1000-0000-5100-583200-900 Interest	3,713.89	4,000.00	4,000.00	0.00	
TOTAL DEBT SERVICE	\$96,921.79	\$97,208.00	\$97,208.00	\$0.00	
Student Transportation K-12					
1000-0000-2700-511800-900 Mini Bus Driver Salary	2,410.80	0.00	0.00	0.00	
1000-0000-2700-522800-900 Fica/Medicare Mini Bus Driver	184.38	0.00	0.00	0.00	
1000-0000-2700-526800-900 Unemployment Mini Bus Driver	12.69	0.00	0.00	0.00	
1000-0000-2700-551000-900 Contracted Busing - Town Runs	173,298.04	185,000.00	191,000.00	6,000.00	
1000-0000-2700-551900-900 Contracted Busing - State Runs	37,730.00	43,000.00	43,000.00	0.00	
1000-0000-2700-552000-900 Fleet Insurance	0.00	1,000.00	1,000.00	0.00	
1000-0000-2700-562600-900 Gasoline	0.00	2,000.00	2,000.00	0.00	
1000-0000-2700-567000-900 Parts & Supplies	330.68	5,000.00	5,000.00	0.00	
1000-0000-2760-551000-900 Vocational Busing Contract	16,783.20	19,000.00	19,000.00	0.00	
1000-0000-2760-551100-900 Vocational Busing provided by other scho	0.00	12,065.00	12,065.00	0.00	
TOTAL TRANSPORTATION	\$230,749.79	\$267,065.00	\$273,065.00	\$6,000.00	
OTHER APPROPRIATIONS					
1000-0000-3100-591000-900 Local Appropriation-School Lunch	5,000.00	10,000.00	10,000.00	0.00	
1000-6000-2300-591000-400 Local Appropriation- Adult Ed	3,500.00	0.00	3,205.34	3,205.34	
TOTAL OTHER APPROPRIATIONS	\$8,500.00	\$10,000.00	\$13,205.34	\$3,205.34	
TOTAL GENERAL FUND EXPENDITURE	\$6,585,604.53	\$7,172,554.00	\$7,590,239.39	\$417,685.39	
NET REVENUE OVER EXPENDITURES	\$6,585,604.53	\$7,172,554.00	\$7,590,239.39	\$417,685.39	
International Program Revenue					
2000-0000-3200-413130-900 Revenue - International Program	(47,343.08)	(55,862.44)	(257,200.00)	(201,337.56)	
Total International Revenue	\$(47,343.08)	\$(55,862.44)	\$(257,200.00)	\$(201,337.56)	
International Student Program					
2000-0000-2700-551000-900 Bussing	0.00	2,000.00	0.00	(2,000.00)	
2000-0000-3200-510600-900 Coordinator Salary	31,700.00	32,136.00	34,032.03	1,896.03	
2000-0000-3200-521600-900 Health Insurance - Coordinator	9,839.76	10,118.30	0.00	(10,118.30)	
2000-0000-3200-522600-900 Fica/Medicare - Coordinator	2,239.45	2,458.40	2,603.45	145.05	
2000-0000-3200-525100-900 Tuition Reimbursement	1,814.41	0.00	0.00	0.00	
2000-0000-3200-526600-900 Unemployment - Coordinator	71.94	84.00	73.00	(11.00)	
2000-0000-3200-527600-900 Workers Comp - Coordinator	550.00	562.38	595.56	33.18	
2000-0000-3200-553100-900 Postage	227.00	500.00	200.00	(300.00)	

Millinocket School Department FY23 Budget Report

Report # 54471

Account Number / Description	Expended FY21 7/1/2020 - 6/30/2021	Current FY22 7/1/2021 - 6/30/2022	Proposed FY23 7/1/2022 - 6/30/2023	Difference 7/1/2022 - 6/30/2023	Notes 7/1/2022 - 6/30/2023
2000-0000-3200-554000-900 Advertising	0 00	500 00	0 00	(500.00)	
2000-0000-3200-558000-900 Travel, Meals, Lodging	0 00	1,000 00	0.00	(1,000.00)	
2000-0000-3200-560000-900 Supplies	731.93	1,000 00	0.00	(1,000.00)	
2000-0000-3200-563000-900 Student Meals	0 00	8,000 00	0.00	(8,000.00)	
2000-0000-3200-581000-900 Dues, Fees & Registrations	1,250.00	1,000 00	1,250.00	250.00	
2000-0000-3200-581100-900 Admin Bank Fee	45 00	240 00	0 00	(240.00)	
2000-0000-3200-589000-900 Student Housing	0.00	0 00	3,750 00	3,750.00	
2000-0000-3200-591000-900 Transfer Out	140,384.00	0 00	0 00	0.00	
Total International Program Ex	\$188,853.49	\$59,599.08	\$42,504.04	\$ (17,095.04)	
Net Revenue Over Expenditures	\$141,510.41	\$3,736.64	\$ (214,695.96)	\$ (218,432.60)	

**Line Item Articles for Approval of the
Millinocket School Department Budget
2022-2023**

ORDER #156-2022

(Tabled 6/23/2022)

PROVIDING FOR: Appropriation for System Administration (School)

IT IS ORDERED that \$774,097.85 is hereby raised and appropriated for School System Administration for Fiscal 2023.

Recommended: \$774,097.85.

Passed by the Town Council_____

Attest:_____

ORDER #157-2022

(Tabled 6/23/2022)

PROVIDING FOR: Appropriation for School Administration

IT IS ORDERED that \$391,840 is hereby raised and appropriated for School Administration for Fiscal 2023.

Recommended: \$391,840.

Passed by the Town Council _____

Attest: _____

ORDER #158-2022

(Tabled 6/23/2022)

PROVIDING FOR: Appropriation for Regular Instruction

IT IS ORDERED that \$2,650,247 is hereby raised and appropriated for Regular Instruction for Fiscal 2023.

Recommended: \$2,650,247

Passed by the Town Council _____

Attest: _____

ORDER #159-2022
(Tabled 6/23/2022)

PROVIDING FOR: Appropriation for Special Education

IT IS ORDERED that \$1,450,878 is hereby raised and appropriated for Special Education for Fiscal 2023.

Recommended: \$1,450,878

Passed by the Town Council _____

Attest: _____

ORDER #160-2022

(Tabled 6/23/2022)

PROVIDING FOR: Appropriation for Student and Staff Support

IT IS ORDERED that \$429,918 is hereby raised and appropriated for Student and Staff Support for Fiscal 2023.

Recommended: \$429,918

Passed by the Town Council _____

Attest: _____

ORDER #161-2022

(Tabled 6/23/2022)

PROVIDING FOR: Appropriation for Other Instruction

IT IS ORDERED that \$399,167 is hereby raised and appropriated for Other Instruction for Fiscal 2023.

Recommended: \$399,167

Passed by the Town Council _____

Attest: _____

ORDER #162-2022
(Tabled 6/23/2022)

PROVIDING FOR: Appropriation for Career and Technical Education

IT IS ORDERED that \$28,803 is hereby raised and appropriated for Career and Technical Education for Fiscal 2023.

Recommended: \$28,803

Passed by the Town Council _____

Attest: _____

ORDER #163-2022
(Tabled 6/23/2022)

PROVIDING FOR: Appropriation for Facilities Maintenance

IT IS ORDERED that \$1,259,581 is hereby raised and appropriated for Facilities Maintenance for Fiscal 2023.

Recommended: \$1,259,581

Passed by the Town Council _____

Attest: _____

ORDER #164-2022
(Tabled 6/23/2022)

PROVIDING FOR: Appropriation for Transportation and Busses

IT IS ORDERED that \$273,065 is hereby raised and appropriated for Transportation and Busses for Fiscal 2023.

Recommended: \$273,065

Passed by the Town Council _____

Attest: _____

ORDER #165-2022
(Tabled 6/23/2022)

PROVIDING FOR: Appropriation for Debt Services and Other Commitments

IT IS ORDERED that \$97,208 is hereby raised and appropriated for Debt Services and Other Commitments for Fiscal 2023.

Recommended: \$97,208

Passed by the Town Council _____

Attest: _____

ORDER #166-2022
(Tabled 6/23/2022)

PROVIDING FOR: Appropriation for All Other Expenditures

IT IS ORDERED that \$13,205 is hereby raised and appropriated for All Other Expenditures for Fiscal 2023.
Recommended: \$13,205

Passed by the Town Council_____

Attest:_____

ORDER #167-2022

(Tabled 6/23/2022)

PROVIDING FOR Appropriation for Total Cost of Funding Public Education

IT IS ORDERED that \$5,027,807.80 be appropriated for the total cost of funding public education from prekindergarten to grade 12 as described in the Essential Programs and Services Funding Act and that \$1,210,668.34 be raised as the municipality's contribution to the total cost of funding public education from prekindergarten to grade 12 as described in the Essential Programs, and Services Funding Act in accordance with the Maine Revised Statutes, Title 20-A, section 15688.

The School Committee Recommends \$1,210,668.34

Explanation: The Municipality's contribution to the total cost of funding public education from prekindergarten to grade 12 as described in the Essential Programs and Services Funding Act is the amount of money determined by state law to be the minimum amount that a municipality must raise in order to receive the full amount of state dollars.

Passed by the Town Council _____

Attest: _____

ORDER #168-2022

(Tabled 6/23/2022)

PROVIDING FOR Appropriation for Debt Services

IT IS ORDERED that \$97,208 be raised and appropriated for the annual payments on debt service previously approved by the municipality's legislative body for non-state-funded school construction projects, on-state-funded portions of school construction projects and minor capital projects in addition to the funds appropriated as the local share of the municipality's contribution to the total cost of funding public education from prekindergarten to grade 12.

The School Committee Recommends \$97,208

Explanation: Non-state-funded debt service is the amount of money needed for the annual payments on the municipality's long-term debt for major capital school construction projects that are not approved for state subsidy. The bonding of this long-term debt was previously approved by the voters or other legislative body.

Passed by the Town Council _____

Attest: _____

Article for Additional Local Funds requires approval by a majority of the entire school committee membership and approval by a majority of the entire council membership.

ORDER #169-2022
(Tabled 6/23/2022)

PROVIDING FOR Appropriation of Additional Local Funds

IT IS ORDERED that **\$1,589,837.32** be raised and appropriated in additional local funds, which exceeds the State's Essential Programs and Services allocation model by **\$90,763.32** as required to fund the budget recommended by the School Committee.

The School Committee recommends **\$1,589,837.32** for additional local funds and gives the following reasons for exceeding the State's Essential Programs and Services funding model by **\$90,763.32**: The EPS formula does not reflect the actual cost of funding education in rural areas where education may cost more because of its smaller size as compared to larger city schools. Therefore, monies will provide revenues to fully fund programs and operate schools, as well as, contractual obligations, areas excluded under EPS such as 504 programs, extra and co-curricular activities, capital improvements and repairs, etc.

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

Passed by the Town Council _____

Attest: _____

Total Budget Article for Funding K-12 Education

ORDER #170-2022
(Tabled 6/23/2022)

PROVIDING FOR Appropriation for Total cost of Funding Public Education

IT IS ORDERED that the School Committee be authorized to expend **\$7,740,624.05** for the fiscal year beginning July 1, 2022 and ending June 30, 2023 from the municipality's contribution to the total cost of funding public education from Pre-kindergarten to grade 12 as described in the Essential Programs and Services Funding Act, non-state-funded school construction projects, additional local funds for school purposes under the Maine Revised Statutes, Title 20-A, section 15690, unexpended balances, tuition receipts, state subsidy and other receipts for the support of schools.

The School Committee Recommends: **\$7,740,624.05**

Passed by the Town Council_____

Attest:_____

ORDER #171-2022
(Tabled 6/23/2022)

PROVIDING FOR Additional Local Dollars in Support of the Food Service Program

IT IS ORDERED that the municipality/district/unit will raise and to appropriate **\$10,000** in additional local dollars in support of the food service program.

The School Committee Recommends **\$10,000**

Passed by the Town Council_____

Attest:_____

ORDER #172-2022
(Tabled 6/23/2022)

PROVIDING FOR Adult Education

IT IS ORDERED that **\$3,205.34** be appropriated for Adult Education and that **\$3,205.34** be raised as the local share; with authorization to expend any additional, incidental or miscellaneous receipts in the interest and for the well-being of the adult education program.

The School Committee recommends a "Yes" vote.

Passed by the Town Council _____

Attest: _____

ORDER #173-2022

(Tabled 6/23/2022)

PROVIDING FOR Regional Vocational Operating Budget

IT IS ORDERED that the Regional Vocational Operating Budget, as approved by the Cooperative Board for the period July 1, 2022, through June 30, 2023, be approved in the amount of **\$1,854,595.81** (Millinocket's share is \$28,802.88), with authorization to expend any additional, incidental, or miscellaneous receipts in the interest and well-being of the vocational programs.

The School Committee Recommends a "Yes" vote

Passed by the Town Council _____

Attest: _____

ORDER #174-2022
(Tabled 6/23/2022)

PROVIDING FOR Regional Vocational Adult Education Operating Budget

IT IS ORDERED that the Regional Vocational Adult Education Operating Budget, as approved by the Cooperative Board for the period July 1, 2022, through June 30, 2023, be approved in the amount of **\$43,900** (Millinocket's share is \$3,205.34) with authorization to expend any additional, incidental, or miscellaneous receipts in the interest and well-being of the Adult Education vocation programs.

• The School Committee Recommends a "Yes" vote

Passed by the Town Council _____

Attest: _____

ORDER #175-2022

(Tabled 6/23/2022)

PROVIDING FOR: Acceptance of State, Federal, or Other Sources of Funds

IT IS ORDERED that the Town of Millinocket Town Treasurer is authorized to accept and expend grants, including carryover amounts, from State, Federal or other Sources for the interest of education in Fiscal 2023. Special dedicated revenue budget amounts, to be in addition to the amounts appropriated and raised in the general budget \$7,740,624.05 and the clearing account budget. Amount unknown but estimated to be \$1,000,000. Sources include Title 1-A, Title II-A, Title V, Tier III, Local Entitlement, School Lunch Program and others. Sources do not include the International Program which is approved under a separate order. (Some of these monies are now included in the new EPS funding model adopted in 2005 by the Maine State Legislature.

The School Committee Recommends a “Yes” vote.

Passed by the Town Council_____

Attest:_____

ORDER #176-2022
(Tabled 6/23/2022)

PROVIDING FOR: Acceptance of Enterprise and Agency Funds

IT IS ORDERED that the Town of Millinocket Town Treasurer is authorized to accept and expend enterprise and agency funds, including any carryover funds, on behalf of the following: with any amounts to be expended in the clearing account budget in addition to amounts appropriated and raised for the general education budget \$7,740,624.05 and the special revenue budget \$1,000,000. Amount unknown but estimated to be \$1,000,000. Sources include Millinocket School Lunch Program and any others. Sources exclude the International Program which is approved under a separate order. (Some of these monies are now included in the new EPS funding model adopted in 2005 by the Maine State Legislature).

The School Committee Recommends a “Yes” vote.

BE IT ORDERED, that in addition to the amount approved for the total school budget for Fiscal 2023, Town Council Order is required to expend such other sums as may be received from federal or state grants or programs or other sources during the fiscal year for school purposes, including the foreign student tuition program and the dual diploma program.

Passed by the Town Council _____

Attest: _____

ORDER #184-2022

(Tabled 6/23/2022)

PROVIDING FOR: Date, Time, Place, Warden for the Special School Budget Validation Referendum.

IT IS ORDERED that the Special School Budget Validation Referendum will be held on Tuesday, _____, 2022, from 8:00 a.m. to 8:00 p.m. at the Stearns High School Gymnasium.; and

IT IS FURTHER ORDERED that Diana M. Lakeman shall be Warden of said election.

Note: It is the recommendation of the Town Manager and Town Clerk to hold the referendum on July 12th, 2022 or July 19th, 2022, pursuant to Title 21-A §621-A Notice of Election (7-day notice) and Title 20-A §1486.2 Budget Validation Referendum (by 30th day of the calendar month of the council approved budget).

Passed by the Town Council _____

Attest: _____

PROVIDING FOR: Processing Absentee Ballots for the School Budget Validation Referendum.

WHEREAS, Title 21-A MRSA Section 759.7 allows the Election Warden to process absentee ballots while the polls are open; and

WHEREAS, processing such ballots will assist the Election Clerks and result in an expedited process after the polls are closed; and

WHEREAS, expediting the process after the polls are closed will result in some savings to the Town of Millinocket;

NOW THEREFORE IT IS ORDERED that the Election Warden is authorized to process absentee ballots at 10:00 A.M., 12:00 P.M., 2:00 P.M. and 6:00 P.M. during the School Budget Validation Referendum.

Passed by the Town Council _____

Attest: _____

ORDER #186-2022
(Tabled 6/23/2022)

PROVIDING FOR: Office Hours of the Registrar for the School Budget Validation Referendum

WHEREAS, Title 21-A MRSA Section 122(6) specifies the process that the Registrar must follow in registering voters; and

WHEREAS, The Town Clerk also serves as Registrar; and

WHEREAS, the Registrar and/or Deputy Registrars are available during poll hours on election day;

WHEREAS, the Town Clerk has regular hours on four business days before election day to register voters; and

WHEREAS, being open evening hours as required by law to receive voter registrations will be an added cost to the municipality;

NOW THEREFORE IT IS ORDERED that it is not necessary that the Registrar be opened to accept voter registrations for two hours in the evening between 5 P.M. and 9 P.M. on at least three days before election day.

Passed by the Town Council_____

Attest:_____