



TENTATIVE AGENDA
PUBLIC HEARINGS FOR FISCAL 2025 MUNICIPAL, WASTEWATER, & SCHOOL BUDGET ADOPTIONS
and the REGULAR TOWN COUNCIL MEETING in COUNCIL CHAMBERS and via Zoom
Thursday, April 25, 2024 at 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: Updated – Proposed FY25 School Budget; Orders - #90-2024, 91-2024, 92-2024, 95-2024, 98-2024, 100-2024, 101-2024, 102-2024, 107-2024, & 108-2024.
4. Approval of the Minutes: April 9, 2024, Special Meeting, and April 11, 2024, Regular Meeting.
5. Special Presentations: none
6. ORDER #68-2024 2nd **Public Hearing** for the Fiscal 2025 Municipal and Wastewater Budgets
7. ORDER #69-2024 1st **Public Hearing** for the Fiscal 2025 School Budget
8. ORDER #70-2024 General Administration Departments
9. ORDER #71-2024 Community & Economic Development Departments
10. ORDER #72-2024 Public Safety and Protection Departments
11. ORDER #73-2024 Public Works Departments
12. ORDER #74-2024 Community and Recreation Services Departments
13. ORDER #75-2024 Debt Services and Interest Department
14. ORDER #76-2024 Capital Improvements Departments
15. ORDER #77-2024 Anticipated Revenues and Transfers
16. ORDER #78-2024 Transfer of Funds from Designated Dog Fee Revenue Reserve Account for the Care of Animals
17. ORDER #79-2024 Transfer of Funds from Fund Balance Account
18. ORDER #80-2024 County Tax
19. ORDER #81-2024 Acceptance of State of Maine Funds

20. ORDER #82-2024 Approval of Written Policy Concerning Disbursement of State Fees
21. ORDER #83-2024 Disbursement of Employees Wages and Benefits
22. ORDER #84-2024 Payment of Property Taxes for Multiple Years
23. ORDER #85-2024 Wastewater Department Anticipated Revenues and Transfers
24. ORDER #86-2024 Wastewater Department Operations
25. ORDER #87-2024 Payment of Sewer Bills for Multiple Bills
26. ORDER #88-2024 Appropriation for System Administration (School)
27. ORDER #89-2024 Appropriation for School Administration
28. ORDER #90-2024 Appropriation for Regular Instruction
29. ORDER #91-2024 Appropriation for Special Education
30. ORDER #92-2024 Appropriation for Student and Staff Support
31. ORDER #93-2024 Appropriation for Other Instruction
32. ORDER #94-2024 Appropriation for Career and Technical Education
33. ORDER #95-2024 Appropriation for Facilities Maintenance
34. ORDER #96-2024 Appropriation for Transportation and Buses
35. ORDER #97-2024 Appropriation for Debt Services and Other Commitments
36. ORDER #98-2024 Appropriation for All Other Expenditures
37. ORDER #99-2024 Total Cost of Funding Public Education
38. ORDER #100-2024 Annual Payments on Debt Service
39. ORDER #101-2024 Additional Local Funds
40. ORDER #102-2024 Funding of Public Education
41. ORDER #103-2024 Additional Local Dollars in Support of the Food Service Program
42. ORDER #104-2024 Appropriation for Adult Education
43. ORDER #105-2024 Regional Vocational Operating Budget
44. ORDER #106-2024 Regional Vocational Adult Education Operating Budget
45. ORDER #107-2024 Acceptance of State, Federal or Other Sources of Funds
46. ORDER #108-2024 Acceptance of Enterprise and Agency Funds

REGULAR TOWN COUNCIL MEETING

Unfinished Business: N/A

New Business:

47. ORDER #109-202 Execution of the Town Warrant for April 25, 2024
48. ORDER #110-2024 Execution of the Wastewater Warrant for April 25, 2024
49. ORDER #111-2024 Date, Time, Place, Warden
50. ORDER #112-2024 Processing Absentee Ballots
51. ORDER #113-2024 Office Hours of the Registrar
52. ORDER #114-2024 Approval of Applications for the Board of Appeals – C. Pray/ D. Saucier
53. ORDER #115-2024 Approval of an Application for the Personnel Appeals Board – C. Pray
54. ORDER #116-2024 Approval of Victualer’s License Application – Daigle’s Soft Serve - MFT
55. ORDER #117-2024 Approval of Victualer’s License Application – Steve’s Hot Dog Cart - MFC
56. ORDER #118-2024 Approval of Victualer’s License Application – Hillcrest Golf Club
57. ORDER #119-2024 Approval General Obligation Bond for Upgrades to the Main Pump Station
58. ORDER #120-2024 Approval of Bid Award for Wastewater Maine Pump Station
59. Reports and Communications:
 - a. Warrant Committee for the May 9, 2024, Council Meeting will be Councilor Higgins and Councilor Mackin
 - b. Chair’s Committees Reports
 - c. Two Minute Public Comment
60. Adjournment

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/>.

**MILLINOCKET SCHOOL
DEPARTMENT
PROPOSED BUDGET**

2024-2025



School Board Approved:
4-9-24
4-23-24 amended and final vote

Town Council Approved:

Town Residents Approved:



Millinocket School Department

199 State Street; P. O. Box 30; Millinocket, ME 04462
Office (207) 723-6400; Fax (207) 447-6599
slane@millinocketschools.org www.millinocketschools.org

Granite Street School

191 Granite Street
Millinocket, ME 04462
(207) 723-6426

Stearns Jr/Sr High School

199 State Street
Millinocket, ME 04462
(207) 723-6430

School Board Members

Warren Steward, Chair
Donald Raymond, Vice Chair
Kevin Gregory
Julie Hewke
Kevin Libby

Administration

Dr. Shelley Lane, Superintendent of Schools/Special Ed Director
Beth Peavey, Principal Stearns Jr/Sr High School
Nicholas Cullen, Assistant Principal Stearns Jr/Sr High School/Athletic Director
Jo-Anna Merry, Principal Granite Street School
Mia Charette, Food Service Coordinator
Cody Clinton, Technology Director
Louis DiFrederico, Facilities Director
Barbara Pineau Robinson, Special Ed Administrator

Millinocket School Department

Mission Statement

The Millinocket School Department is dedicated to providing a world class education that is rigorous, relevant, and motivating to ensure that students reach their individual potential in an environment of continual learning for both students and staff.

MILLINOCKET SCHOOL DEPARTMENT

3 YEAR ENROLLMENT COMPARISON

	3/1/2024	3/1/2023	3/1/2022
PreK	22	35	27
Kindergarten	41	31	32
Grade 1	28	28	32
Grade 2	32	32	26
Grade 3	33	27	27
Grade 4	30	28	40
Grade 5	26	42	31
Grade 6	40	28	27
Grade 7	25	32	28
Grade 8	31	24	33
Grade 9	26	39	29
Grade 10	38	32	36
Grade 11	32	33	31
Grade 12	37	27	26
	441	438	425



SPECIAL EDUCATION NUMBERS OCTOBER 1

2013	87
2014	98
2015	95
2016	100
2017	110
2018	108
2019	132
2020	117
2021	106
2022	101
2023	123
2024	122



TOWN SHARE OF THE F2025 SCHOOL BUDGET

	F23	F24	F25
LOCAL EPS	\$ 1,210,668.34	\$ 1,270,398.67	\$ 1,285,383.34
LOCAL DEBT SERVICE	\$ 97,208.00	\$ 97,208.00	\$ 95,065.89
LOCAL ADDITIONAL APPROPRIATION	\$ 1,543,062.25	\$ 1,817,607.15	\$ 2,382,116.82
LOCAL ADULT EDUCATION APPROPRIATION	\$ 3,205.34	\$ 2,811.90	\$ 2,815.71
LOCAL SCHOOL LUNCH APPROPRIATION	\$ 10,000.00	\$ 15,000.00	\$ 15,000.00
TOTAL LOCAL APPROPRIATION	\$ 2,864,143.93	\$ 3,203,025.72	\$ 3,780,381.76
DIFFERENCE LOCAL APPROPRIATION	\$ (46,775.07)	\$ 338,881.79	\$ 577,356.04
CARRY FORWARD	\$ 392,360.00	\$ 515,966.62	\$ 430,000.00
(AMOUNT REMAINING IN PREVIOUS YEAR BUDGET)			
GRAND TOTAL COST TO THE TOWN	\$ 3,256,503.93	\$ 3,718,992.34	\$ 4,210,381.76
	\$ 144,795.93	\$ 462,488.41	\$ 491,389.42
	4.45%	12.44%	11.6709%
GRAND TOTAL DIFFERENCE TO THE TOWN			
LOCAL REVENUE	\$ 3,256,503.93	\$ 3,718,992.34	\$ 4,210,381.76
STATE FUNDING	\$ 3,817,139.46	\$ 3,809,962.77	\$ 3,949,638.20
ADDITIONAL REVENUES	\$ 516,596.00	\$ 369,300.00	\$ 458,500.00
BUDGET TOTAL	\$ 7,590,239.39	\$ 7,898,255.11	\$ 8,618,519.96
ACCOUNT CHECK	\$ 7,590,239.39	\$ 7,898,255.11	\$ 8,618,519.96

REVENUE SOURCES PROJECTED F2025

Account	Description	F23	Current F24	Proposed F25
1000 0000 0000 412110 000	Local EPS Assessment	\$ 1,210,668.34	\$ 1,270,398.67	\$ 1,285,383.34
1000 0000 0000 412120 000	Local Debt Service	\$ 97,208.00	\$ 97,208.00	\$ 95,065.89
1000 0000 0000 412130 000	Local Additional Appropriation	\$ 1,543,062.25	\$ 1,817,607.15	\$ 2,382,116.82
1000 0000 0000 412140 000	Local Appropriation Adult Ed	\$ 3,205.34	\$ 2,811.90	\$ 2,815.71
1000 0000 0000 412150 000	Local Appropriation School Lunch	\$ 10,000.00	\$ 15,000.00	\$ 15,000.00
1000 0000 0000 413320 000	Tuition International Program	\$ 224,496.00	\$ 75,000.00	\$ 75,000.00
1000 0000 0000 413930 000	Tuition EUT	\$ 127,800.00	\$ 120,000.00	\$ 125,000.00
1000 0000 0000 413940 000	EUT Elem Special Ed	\$ 13,300.00	\$ 13,300.00	\$ 13,300.00
1000 0000 0000 413960 000	EUT Sec Special Ed	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
1000 0000 0000 414200 000	Transportation EUT	\$ 43,000.00	\$ 43,000.00	\$ 44,000.00
1000 0000 0000 417010 000	Athletic Receipts	\$ 9,000.00	\$ 11,000.00	\$ 10,000.00
1000 0000 0000 417020 000	Recreation Department Receipts	\$ 12,000.00	\$ 15,000.00	\$ 15,000.00
1000 0000 0000 419100 000	Building Rental	\$ 45,000.00	\$ 45,000.00	\$ 55,000.00
1000 0000 0000 419820 000	E-Rate Reimbursement	\$ -	\$ -	\$ -
1000 0000 0000 419910 000	Miscellaneous Receipts	\$ 25,000.00	\$ 30,000.00	\$ 30,000.00
1000 0000 0000 431110 000	State EPS Allocation	\$ 3,817,139.46	\$ 3,809,962.77	\$ 3,949,638.20
1000 0000 0000 431210 000	SAC - Elem Special Ed	\$ -	\$ -	\$ 14,000.00
1000 0000 0000 431230 000	SAC - Sec Special Ed	\$ -	\$ -	\$ -
1000 0000 0000 431270 000	Child Development Services	\$ 3,000.00	\$ 3,000.00	\$ 3,500.00
1000 0000 0000 XXXXXX 000	Katahdin Region Shared Sped Ed Director	\$ -	\$ -	\$ 60,000.00
1000 0000 0000 450100 000	Other Financing Sources - CARRY FORWARD	\$ 392,360.00	\$ 515,966.62	\$ 430,000.00
		\$ 7,590,239.39	\$ 7,898,255.11	\$ 8,618,819.96
				\$ 8,618,819.96

updated 04/25/2024

LOCAL CONTRIBUTION SUMMARY

YEAR	BUDGET AMOUNT	LOCAL CONTRIBUTION	PERCENT INCR/DEC	DIFF
FY25	\$ 8,618,819.96	\$ 2,382,116.82	9.12%	\$ 720,564.85
FY24	\$ 7,898,255.11	\$ 1,817,607.10	4.06%	\$ 308,015.72
FY23	\$ 7,590,239.39	\$ 1,543,062.03	5.78%	\$ 414,842.39
FY22	\$ 7,175,397.00	\$ 1,607,324.00	2.13%	\$ 149,370.00
FY21	\$ 7,026,027.00	\$ 1,427,402.00	3.91%	\$ 264,400.00
FY20	\$ 6,761,627.00	\$ 1,357,173.00	4.20%	\$ 272,411.00
FY19	\$ 6,489,216.00	\$ 704,923.00	2.99%	\$ 188,106.00
FY18	\$ 6,301,110.00	\$ 745,514.00	1.71%	\$ 105,658.00
FY17	\$ 6,195,452.00	\$ 690,798.00	0.21%	\$ 13,185.00
FY16	\$ 6,182,267.00	\$ 673,670.00	0.89%	\$ 54,473.00
FY15	\$ 6,127,794.00	\$ 539,232.00	-2.89%	\$ (182,305.00)
FY14	\$ 6,310,099.00	\$ 783,346.00	1.54%	\$ 95,825.77
FY13	\$ 6,214,273.23	\$ 994,911.00		

UPDATED 4/25/20924

COST CENTER BY CATEGORY

	FY 25 TOTAL	F24	Difference	Percent
SYSTEM ADMINISTRATION	\$ 864,617.08	\$ 839,088.97	\$ 25,528.11	3.04%
SCHOOL ADMINISTRATION	\$ 482,238.36	\$ 460,772.57	\$ 21,465.79	4.66%
REGULAR INSTRUCTION	\$ 2,661,745.90	\$ 2,561,676.03	\$ 100,069.87	3.91%
SPECIAL EDUCATION	\$ 1,790,598.72	\$ 1,521,996.13	\$ 268,602.59	17.65%
STUDENT AND STAFF SUPPORT	\$ 490,964.40	\$ 482,524.29	\$ 8,440.11	1.75%
OTHER INSTRUCTION	\$ 337,914.79	\$ 339,054.95	\$ (1,140.16)	-0.34%
CAREER AND TECHNICAL EDUCATION	\$ 28,061.02	\$ 28,803.00	\$ (741.98)	-2.58%
FACILITIES MAINTENANCE	\$ 1,529,500.27	\$ 1,264,017.27	\$ 265,483.00	21.00%
TRANSPORTATION	\$ 320,297.82	\$ 285,302.00	\$ 34,995.82	12.27%
DEBT SERVICE	\$ 95,065.89	\$ 97,208.00	\$ (2,142.11)	-2.20%
OTHER APPROPRIATIONS	\$ 17,815.71	\$ 17,811.90	\$ 3.81	0.02%
	\$ 8,618,819.96	\$ 7,898,255.11		

**MILLINOCKET SCHOOL DEPARTMENT
PROPOSED BUDGET
2024-2025**

		F23 BUDGET		CURRENT F24 BUDGET		F25 PROPOSED		PERCENTAGE		DIFFERENCE	
		07/01/2022 - 06/20/2023		07/01/2023 - 06/20/2024		07/01/2024 - 06/20/2025					
Description											
SUPERINTENDENT'S OFFICE											
1000	0000	2320	510400	900	70,400.00	\$	70,000.00	\$	133,000.00	90.00%	\$ 63,000.00
			Superintendent Salary								
1000	0000	2320	510420	900	31,900.00	\$	30,000.00	\$	-	-100.00%	\$ (30,000.00)
			Curriculum and Other Duties Salary								
1000	0000	2320	511800	900	45,327.05	\$	48,046.67	\$	51,421.50	7.02%	\$ 3,374.83
			Administrative Asst - Supt								
1000	0000	2320	521400	900	-	\$	23,984.64	\$	10,849.97	-54.76%	\$ (13,134.67)
			Health Insurance - Supt								
1000	0000	2320	521800	900	22,208.00	\$	23,540.48	\$	23,783.99	1.03%	\$ 243.51
			Health Insurance - Admin Asst								
1000	0000	2320	522400	900	1,020.80	\$	1,015.00	\$	1,928.50	90.00%	\$ 913.50
			Fica/Medicare Superintendent								
1000	0000	2320	522420	900	463.00	\$	435.00	\$	-	-100.00%	\$ (435.00)
			FICA								
1000	0000	2320	522800	900	3,500.00	\$	3,675.57	\$	3,933.74	7.02%	\$ 258.17
			Fica/ Medicare Admin Asst								
1000	0000	2320	523400	900	2,710.00	\$	2,730.00	\$	5,945.10	117.77%	\$ 3,215.10
			MSRSRETER SUPT								
1000	0000	2320	523420	900	1,230.00	\$	1,170.00	\$	-	-100.00%	\$ (1,170.00)
			MSRS- PLD Admin Asst								
1000	0000	2320	523800	900	4,700.00	\$	4,948.81	\$	5,090.73	2.87%	\$ 141.92
			Unemployment Superintendent								
1000	0000	2320	526400	900	72.00	\$	72.00	\$	120.00	66.67%	\$ 48.00
			Unemployment								
1000	0000	2320	526420	900	73.00	\$	-	\$	120.00	100.00%	\$ 120.00
			Unemployment Admin Asst								
1000	0000	2320	526800	900	72.00	\$	72.00	\$	120.00	66.67%	\$ 48.00
			Workers Comp - Superintendent								
1000	0000	2320	527400	900	1,232.00	\$	2,012.50	\$	1,928.50	-4.17%	\$ (84.00)
			Worker's Comp - Curriculum								
1000	0000	2320	527420	900	575.00	\$	-	\$	0.00%	\$ -	
			Worker's Comp - Admin Asst								
1000	0000	2320	527800	900	800.00	\$	840.82	\$	745.61	-11.32%	\$ (95.21)
			Prof Employee Training								
1000	0000	2320	533000	900	2,000.00	\$	1,500.00	\$	1,500.00	0.00%	\$ -
			Legal Fees								
1000	0000	2320	534500	900	7,000.00	\$	10,000.00	\$	10,000.00	0.00%	\$ -
			Contracted Repairs & Maint								
1000	0000	2320	543900	900	3,700.00	\$	4,000.00	\$	4,000.00	0.00%	\$ -
			Leases and Rentals - Supers office								
1000	0000	2320	544400	900	1,800.00	\$	1,800.00	\$	1,800.00	0.00%	\$ -
			Insurance								
1000	0000	2320	552000	900	1,000.00	\$	1,000.00	\$	1,000.00	0.00%	\$ -
			Postage								
1000	0000	2320	553100	900	1,000.00	\$	4,000.00	\$	3,500.00	-12.50%	\$ (500.00)
			Advertising								
1000	0000	2320	554000	900	550.00	\$	2,000.00	\$	2,050.00	2.50%	\$ 50.00
			Travel								
1000	0000	2320	558100	900	3,000.00	\$	2,000.00	\$	2,000.00	0.00%	\$ -
			Travel - Professional Development								
1000	0000	2320	560000	900	2,500.00	\$	4,000.00	\$	4,000.00	0.00%	\$ -
			Supplies								
1000	0000	2320	564000	900	200.00	\$	200.00	\$	200.00	0.00%	\$ -
			Books								
1000	0000	2320	565000	900	100.00	\$	100.00	\$	100.00	0.00%	\$ -
			Technology Related Supplies								
1000	0000	2320	573400	900	1,500.00	\$	1,500.00	\$	1,500.00	0.00%	\$ -
			Technology Related Hardware								
1000	0000	2320	573500	900	100.00	\$	100.00	\$	100.00	0.00%	\$ -
			Technology Related Software								
1000	0000	2320	581000	900	2,686.00	\$	2,800.00	\$	2,800.00	0.00%	\$ -
			Dues & Registrations								
			SUB TOTAL SUPERINTENDENT'S OFFICE				217,418.85		248,793.49	10.37%	\$ 25,794.16
CENTRAL OFFICE BUSINESS FUNCTION											
1000	0000	2500	510500	900	46,600.00	\$	62,000.00	\$	-	0.00%	\$ 0.00%
			Bookkeeper/Payroll Clerk Salary								
1000	0000	2500	510500	900	-	\$	-	\$	63,860.00	0.00%	\$ (63,860.00)
			BUSINESS MANAGER								
1000	0000	2500	521500	900	10,120.00	\$	23,540.48	\$	11,370.83	-51.70%	\$ (12,169.65)
			Health Insurance Bookkeeper/Payroll Cler								
1000	0000	2500	522500	900	3,600.00	\$	4,743.00	\$	4,885.29	3.00%	\$ 142.29
			Fica/Medicare Bookkeeper/Payroll Clerk								
1000	0000	2500	522500	900	-	\$	-	\$	-	0.00%	\$ -
			Fica/Medicare Bookkeeper/Payroll Clerk								
1000	0000	2500	523500	900	4,850.00	\$	5,150.00	\$	-	-100.00%	\$ (5,150.00)
			MSRS-PLD Bookkeeper/Payroll Clerk								
1000	0000	2500	523800	900	-	\$	-	\$	6,322.14	100.00%	\$ 6,322.14
			Tuition Reimb Bookkeeper/Admin Asst								
1000	0000	2500	525500	900	72.00	\$	72.00	\$	120.00	66.67%	\$ 48.00
			Unemployment Bookkeeper/Payroll Clerk								
1000	0000	2500	527500	900	875.00	\$	950.00	\$	1,070.97	12.73%	\$ 120.97
			Workers Comp Bookkeeper/Payroll Clerk								
1000	0000	2500	530000	900	-	\$	-	\$	-	0.00%	\$ -
			Purchased Professional Services								
1000	0000	2500	533000	900	2,000.00	\$	1,000.00	\$	2,000.00	100.00%	\$ 1,000.00
			Professional Employee Training								
1000	0000	2500	534600	900	10,000.00	\$	11,000.00	\$	12,000.00	9.09%	\$ 1,000.00
			Audit								
1000	0000	2500	543000	900	6,500.00	\$	6,500.00	\$	6,500.00	0.00%	\$ -
			Contracted Services								
1000	0000	2500	543200	900	15,445.00	\$	16,950.00	\$	20,502.00	20.96%	\$ 3,552.00
			Technology Related Contracted Services								
1000	0000	2500	558000	900	-	\$	-	\$	2,300.00	100.00%	\$ 2,300.00
			Travel								
1000	0000	2500	558100	900	-	\$	200.00	\$	200.00	0.00%	\$ -
			Travel For Professional								

		F23 BUDGET		CURRENT F24 BUDGET		F25 PROPOSED		PERCENTAGE		DIFFERENCE	
		07/01/2022 - 06/20/2023		07/01/2023 - 06/20/2024		07/01/2024 - 06/20/2025					
	Description										
1000	0000	2500	560000	900	2,500.00	\$	4,000.00	\$	0.00%	\$	-
1000	0000	2500	565000	900		\$		\$	0.00%	\$	-
1000	0000	2500	581000	900		\$		\$	100.00%	\$	250.00
1000	0000	2500	581000	900	2,500.00	\$	2,000.00	\$	0.00%	\$	-
1000	0000	2500	595000	900		\$		\$	0.00%	\$	-
1000	0000	2579	595000	900	105,062.00	\$	138,105.48	\$	100.00%	\$	440,000.00
SUB TOTAL CENTRAL OFFICE FUNCTIONS									76.08%	\$	439,275.75
SCHOOL BOARD											
1000	0000	2310	515000	900	5,200.00	\$	5,200.00	\$	0.00%	\$	-
1000	0000	2310	522000	900	400.00	\$	400.00	\$	-0.55%	\$	(2.20)
1000	0000	2310	527000	900	90.00	\$	90.00	\$	-16.22%	\$	(14.60)
1000	0000	2310	559000	900	2,000.00	\$	2,100.00	\$	0.00%	\$	-
1000	0000	2310	560000	900	400.00	\$	400.00	\$	0.00%	\$	-
1000	0000	2310	581000	900	2,527.00	\$	2,700.00	\$	11.11%	\$	300.00
1000	0000	2310	581400	900	1,000.00	\$	1,300.00	\$	13.46%	\$	175.00
1000	0000	2579	595000	900	440,000.00	\$	440,000.00	\$	-100.00%	\$	(440,000.00)
SUB TOTAL SCHOOL BOARD					451,617.00	\$	452,190.00	\$	-97.20%	\$	(439,541.80)
TOTAL SYSTEM ADMINISTRATION					774,097.85	\$	839,088.97	\$	3.04%	\$	25,528.11
GRANITE STREET PRINCIPAL'S OFFICE											
1000	0000	2400	510400	110	77,590.00	\$	73,000.00	\$	3.00%	\$	2,190.00
1000	0000	2400	511800	110	39,648.00	\$	41,630.40	\$	-7.31%	\$	(3,041.72)
1000	0000	2400	512320	110	500.00	\$	500.00	\$	0.00%	\$	-
1000	0000	2400	515000	110	1,000.00	\$	1,000.00	\$	-100.00%	\$	(1,000.00)
1000	0000	2400	521400	110	10,120.00	\$	10,727.20	\$	6.00%	\$	643.63
1000	0000	2400	521800	110	10,120.00	\$	10,727.20	\$	6.00%	\$	643.63
1000	0000	2400	522320	110	40.00	\$	40.00	\$	-4.38%	\$	(1.75)
1000	0000	2400	522400	110	1,150.00	\$	1,059.00	\$	2.95%	\$	31.26
1000	0000	2400	522800	110	3,050.00	\$	3,124.06	\$	-5.51%	\$	(172.03)
1000	0000	2400	523000	110	42.00	\$	42.00	\$	7902.36%	\$	3,318.99
1000	0000	2400	523400	110	3,000.00	\$	2,750.00	\$	38.92%	\$	1,070.26
1000	0000	2400	525400	110		\$	6,000.00	\$	0.00%	\$	-
1000	0000	2400	526000	110	7.00	\$	7.00	\$	-100.00%	\$	(7.00)
1000	0000	2400	526320	110	4.00	\$	5.00	\$	-100.00%	\$	(5.00)
1000	0000	2400	526400	110	72.00	\$	72.00	\$	66.67%	\$	48.00
1000	0000	2400	526900	110	72.00	\$	72.00	\$	-16.67%	\$	(12.00)
1000	0000	2400	527000	110	20.00	\$	20.00	\$	-100.00%	\$	(20.00)
1000	0000	2400	527320	110	10.00	\$	10.00	\$	-100.00%	\$	(10.00)
1000	0000	2400	527400	110	1,400.00	\$	1,345.00	\$	-18.94%	\$	(254.75)
1000	0000	2400	527800	110	700.00	\$	714.66	\$	-21.71%	\$	(155.12)
1000	0000	2400	543900	110	1,000.00	\$	1,000.00	\$	0.00%	\$	-
1000	0000	2400	544400	110	2,000.00	\$	2,000.00	\$	0.00%	\$	-
1000	0000	2400	553100	110	700.00	\$	600.00	\$	0.00%	\$	-
1000	0000	2400	558000	110	600.00	\$	500.00	\$	0.00%	\$	-
1000	0000	2400	558100	110	400.00	\$	400.00	\$	0.00%	\$	-
1000	0000	2400	560000	110	600.00	\$	600.00	\$	66.67%	\$	400.00
1000	0000	2510	534600	110	200.00	\$	600.00	\$	0.00%	\$	-
SUB TOTAL GRANITE STREET					154,731.00	\$	158,546.52	\$	0.00%	\$	3,666.43
STEARNS PRINCIPAL'S OFFICE											
1000	0000	2400	510400	310	79,310.00	\$	87,310.00	\$	2.50%	\$	2,183.00
1000	0000	2400	510500	310		\$	48,500.00	\$	9.28%	\$	4,500.00
1000	0000	2400	511800	310	39,648.00	\$	41,630.40	\$	7.66%	\$	3,188.00
1000	0000	2400	511810	310	25,857.00	\$	27,149.85	\$	7.88%	\$	2,138.93

		F23 BUDGET		CURRENT F24 BUDGET		F25 PROPOSED		PERCENTAGE		DIFFERENCE		
		07/01/2022 - 06/20/2023		07/01/2023 - 06/20/2024		07/01/2024 - 06/20/2025						
			Description									
1000	1121	1000	522200	\$	550.00	\$	558.00	\$	842.67	51.02%	\$	284.67
1000	1121	1000	522300	\$	400.00	\$	400.00	\$	382.50	-4.38%	\$	(17.50)
1000	1121	1000	523100	\$	3,500.00	\$	3,588.48	\$	15,235.59	324.57%	\$	11,647.11
1000	1121	1000	523200	\$	1,378.00	\$	733.69	\$	4,631.70	531.29%	\$	3,898.01
1000	1121	1000	523300	\$	50.00	\$	50.00	\$	2,597.74	5095.48%	\$	2,547.74
1000	1121	1000	526100	\$	144.00	\$	144.00	\$	120.00	-16.67%	\$	(24.00)
1000	1121	1000	526200	\$	144.00	\$	144.00	\$	360.00	150.00%	\$	216.00
1000	1121	1000	526300	\$	35.00	\$	35.00	\$	120.00	242.86%	\$	85.00
1000	1121	1000	527100	\$	1,600.00	\$	1,635.38	\$	1,526.36	-6.67%	\$	(109.02)
1000	1121	1000	527200	\$	665.00	\$	672.52	\$	842.67	25.30%	\$	170.15
1000	1121	1000	527300	\$	80.00	\$	80.00	\$	72.50	-9.38%	\$	(7.50)
			SUB TOTAL PREK-2 INSTRUCTION	\$	611,051.00	\$	609,661.04	\$	719,947.16	18.09%	\$	110,286.12
3-5 INSTRUCTION												
1000	1100	1000	510100	\$	416,000.00	\$	427,875.00	\$	444,764.75	3.95%	\$	16,889.75
1000	1100	1000	512300	\$	10,000.00	\$	10,000.00	\$	20,000.00	100.00%	\$	10,000.00
1000	1100	1000	515000	\$	10,000.00	\$	10,000.00	\$	2,000.00	-80.00%	\$	(8,000.00)
1000	1100	1000	522000	\$	106,225.00	\$	91,862.00	\$	78,703.70	-14.32%	\$	(13,158.30)
1000	1100	1000	522100	\$	100.00	\$	100.00	\$	152.00	52.00%	\$	52.00
1000	1100	1000	522300	\$	6,438.00	\$	6,204.18	\$	6,449.09	3.95%	\$	244.91
1000	1100	1000	522900	\$	770.00	\$	770.00	\$	1,530.00	98.70%	\$	760.00
1000	1100	1000	523000	\$	260.00	\$	260.00	\$	894.00	243.85%	\$	634.00
1000	1100	1000	523100	\$	17,100.00	\$	15,830.59	\$	19,880.98	25.59%	\$	4,050.39
1000	1100	1000	523300	\$	70.00	\$	70.00	\$	89.40	27.71%	\$	19.40
1000	1100	1000	525100	\$	9,400.00	\$	9,400.00	\$	9,400.00	0.00%	\$	-
1000	1100	1000	526000	\$	48.00	\$	48.00	\$	60.00	25.00%	\$	12.00
1000	1100	1000	526300	\$	666.00	\$	612.00	\$	600.00	-1.96%	\$	(12.00)
1000	1100	1000	527000	\$	70.00	\$	70.00	\$	60.00	-14.29%	\$	(10.00)
1000	1100	1000	527100	\$	100.00	\$	100.00	\$	10.00	-90.00%	\$	(90.00)
1000	1100	1000	527300	\$	7,800.00	\$	7,217.00	\$	6,449.09	-10.64%	\$	(767.91)
1000	1100	1000	543900	\$	1,000.00	\$	1,000.00	\$	1,000.00	0.00%	\$	-
1000	1100	1000	544400	\$	1,800.00	\$	1,800.00	\$	1,800.00	0.00%	\$	-
1000	1100	1000	558100	\$	600.00	\$	600.00	\$	600.00	0.00%	\$	-
1000	1100	1000	565000	\$	-	\$	-	\$	25,000.00	0.00%	\$	25,000.00
1000	1100	1000	561000	\$	15,000.00	\$	15,000.00	\$	15,000.00	0.00%	\$	-
1000	1100	1000	564000	\$	1,000.00	\$	1,000.00	\$	6,000.00	500.00%	\$	5,000.00
1000	1100	1000	573000	\$	300.00	\$	800.00	\$	1,000.00	25.00%	\$	200.00
1000	1100	1000	581000	\$	7,700.00	\$	18,000.00	\$	18,000.00	0.00%	\$	-
1000	1100	2700	551000	\$	2,500.00	\$	1,000.00	\$	1,000.00	0.00%	\$	-
			SUB TOTAL 3-5 INSTRUCTION	\$	615,117.00	\$	619,788.77	\$	660,733.01	6.61%	\$	40,944.24
6-8 INSTRUCTION												
1000	1100	1000	510100	\$	310,871.00	\$	307,993.75	\$	442,084.00	43.54%	\$	134,090.25
1000	1100	1000	512300	\$	6,000.00	\$	6,000.00	\$	6,000.00	0.00%	\$	-
1000	1100	1000	515000	\$	5,000.00	\$	5,000.00	\$	4,000.00	-20.00%	\$	(1,000.00)
1000	1100	1000	522000	\$	98,528.00	\$	81,804.95	\$	125,493.64	53.41%	\$	43,688.69
1000	1100	1000	522100	\$	73.00	\$	73.00	\$	58.00	-20.55%	\$	(15.00)
1000	1100	1000	522300	\$	4,600.00	\$	4,466.00	\$	6,410.22	43.53%	\$	1,944.22
1000	1100	1000	523000	\$	460.00	\$	460.00	\$	459.00	-0.22%	\$	(1.00)
1000	1100	1000	523100	\$	192.00	\$	192.00	\$	268.20	39.69%	\$	76.20
1000	1100	1000	523300	\$	12,100.00	\$	11,687.76	\$	19,761.15	69.08%	\$	8,073.39
1000	1100	1000	523900	\$	100.00	\$	100.00	\$	178.80	78.80%	\$	78.80
1000	1100	1000	525100	\$	12,600.00	\$	13,060.00	\$	7,500.00	-42.66%	\$	(5,580.00)
1000	1100	1000	526000	\$	35.00	\$	35.00	\$	35.00	-100.00%	\$	(35.00)
1000	1100	1000	526100	\$	450.00	\$	450.00	\$	600.00	33.33%	\$	150.00
1000	1100	1000	526300	\$	42.00	\$	42.00	\$	120.00	185.71%	\$	78.00

		F23 BUDGET		CURRENT F24 BUDGET		F25 PROPOSED		PERCENTAGE		DIFFERENCE	
		07/01/2022 - 06/20/2023		07/01/2023 - 06/20/2024		07/01/2024 - 06/20/2025					
	Description										
1000 1100	1000 527000 160	\$	50.00	\$	50.00	\$			-100.00%	\$	(50.00)
1000 1100	Workers Comp Stipends										
1000 1100	1000 527100 160	\$	5,525.00	\$	5,326.00	\$	6,410.22		20.36%	\$	1,084.22
1000 1100	Workers Comp Teachers										
1000 1100	1000 527320 160	\$	105.00	\$	105.00	\$	87.00		-17.14%	\$	(18.00)
1000 1100	Workers Comp Substitutes										
1000 1100	1000 533000 160	\$	735.00	\$	700.00	\$	1,275.00		82.14%	\$	575.00
1000 1100	Professional Employee Training										
1000 1100	1000 543900 160	\$	600.00	\$	600.00	\$	600.00		0.00%	\$	-
1000 1100	Contracted Repairs & Maint										
1000 1100	1000 544400 160	\$	1,793.00	\$	1,793.00	\$	1,793.00		0.00%	\$	-
1000 1100	Leases (Copier)										
1000 1100	1000 558000 160	\$	300.00	\$	300.00	\$	300.00		0.00%	\$	-
1000 1100	Travel										
1000 1100	1000 558100 160	\$	584.00	\$	450.00	\$	560.00		22.22%	\$	100.00
1000 1100	Travel For Professional										
1000 1100	1000 561000 160	\$	5,591.00	\$	6,709.00	\$	5,319.00		-20.72%	\$	(1,390.00)
1000 1100	Supplies										
1000 1100	1000 564000 160	\$	3,500.00	\$	1,035.00	\$	1,082.00		5.51%	\$	57.00
1000 1100	Textbooks										
1000 1100	1000 565000 160	\$	2,100.00	\$	3,882.00	\$	5,098.00		31.32%	\$	1,216.00
1000 1100	Technology Related Supplies										
1000 1100	1000 573000 160	\$	-	\$	1,033.00	\$	1,908.00		84.70%	\$	875.00
1000 1100	Equipment										
1000 1100	1000 581000 160	\$	350.00	\$	636.00	\$	275.00		-56.76%	\$	(361.00)
1000 1100	Dues and Fees										
1000 1100	1000 551000 160	\$	3,300.00	\$	3,800.00	\$	2,930.00		-22.89%	\$	(870.00)
1000 1100	Instructional Field Trips										
1000 1100	2700 551000 160	\$	475,584.00	\$	457,803.46	\$	640,570.24		39.92%	\$	182,766.78
1000 1100	SUB TOTAL 6-8 INSTRUCTION										
9-12 INSTRUCTION											
1000 1200	1000 510100 310	\$	530,000.00	\$	511,900.00	\$	416,001.25		-18.73%	\$	(95,998.75)
1000 1200	9-12 Teacher Salaries										
1000 1200	1000 512300 310	\$	18,000.00	\$	18,000.00	\$	11,000.00		-38.89%	\$	(7,000.00)
1000 1200	Substitute Salaries										
1000 1200	1000 515000 310	\$	7,200.00	\$	7,200.00	\$	6,000.00		-16.67%	\$	(1,200.00)
1000 1200	Stipends										
1000 1200	1000 515200 310	\$	-	\$	-	\$	5,000.00		100.00%	\$	5,000.00
1000 1200	Piano Accompanist - HS Chorus										
1000 1200	1000 521100 310	\$	128,922.00	\$	124,286.00	\$	62,313.50		-49.87%	\$	(61,982.50)
1000 1200	Health Insurance Teachers										
1000 1200	1000 522000 310	\$	174.00	\$	174.00	\$	87.00		-50.00%	\$	(87.00)
1000 1200	Fical/Medicare Stipends										
1000 1200	1000 522100 310	\$	8,010.00	\$	7,423.00	\$	6,032.02		-18.74%	\$	(1,390.98)
1000 1200	Fical/Medicare Teachers										
1000 1200	1000 522300 310	\$	1,200.00	\$	1,200.00	\$	159.50		-86.71%	\$	(1,040.50)
1000 1200	Fical/Medicare Substitutes										
1000 1200	1000 523000 310	\$	124.00	\$	124.00	\$	72.50		100.00%	\$	72.50
1000 1200	Fical/Medicare PIANO ACCOMP										
1000 1200	1000 523000 310	\$	124.00	\$	124.00	\$	491.70		296.53%	\$	367.70
1000 1200	MSRSRETER SUBS & ACCOMPANISTS										
1000 1200	1000 523100 310	\$	22,000.00	\$	21,455.18	\$	20,332.42		-5.23%	\$	(1,122.76)
1000 1200	MSRSRETER TEACHERS										
1000 1200	1000 525100 310	\$	16,200.00	\$	26,358.00	\$	15,000.00		-43.09%	\$	(11,358.00)
1000 1200	Tuition Reimb Teachers										
1000 1200	1000 526000 310	\$	50.00	\$	50.00	\$	36.00		-28.00%	\$	(14.00)
1000 1200	Unemployment Stipends										
1000 1200	1000 526100 310	\$	864.00	\$	792.00	\$	2,080.01		162.83%	\$	1,288.01
1000 1200	Unemployment Teachers										
1000 1200	1000 526200 310	\$	-	\$	-	\$	55.00		100.00%	\$	55.00
1000 1200	Unemployment Piano Accompanist										
1000 1200	1000 526300 310	\$	100.00	\$	100.00	\$	55.00		-45.00%	\$	(45.00)
1000 1200	Unemployment Substitutes										
1000 1200	1000 527000 310	\$	70.00	\$	70.00	\$	87.00		17.00%	\$	17.00
1000 1200	Workers Comp Stipends										
1000 1200	1000 527100 310	\$	9,660.00	\$	9,042.75	\$	6,032.02		-33.29%	\$	(3,010.73)
1000 1200	Workers Comp Teachers										
1000 1200	1000 527300 310	\$	300.00	\$	300.00	\$	159.50		-46.83%	\$	(140.50)
1000 1200	Workers Comp Substitutes										
1000 1200	1000 533000 310	\$	1,750.00	\$	1,750.00	\$	950.00		-45.71%	\$	(800.00)
1000 1200	Professional Employee Training										
1000 1200	1000 543900 310	\$	3,100.00	\$	2,150.00	\$	2,600.00		20.93%	\$	450.00
1000 1200	Contracted Repairs & Maint										
1000 1200	1000 544400 310	\$	1,793.00	\$	1,793.00	\$	1,793.00		0.00%	\$	-
1000 1200	Leases (Copier) 9-12										
1000 1200	1000 558100 310	\$	860.00	\$	1,500.00	\$	-		-100.00%	\$	(1,500.00)
1000 1200	Travel For Professional										
1000 1200	1000 561000 310	\$	9,724.00	\$	15,405.00	\$	13,612.00		-11.64%	\$	(1,793.00)
1000 1200	Supplies										
1000 1200	1000 564000 310	\$	7,500.00	\$	4,800.00	\$	4,300.00		-10.42%	\$	(500.00)
1000 1200	Textbooks										
1000 1200	1000 565000 310	\$	860.00	\$	649.00	\$	3,663.00		464.41%	\$	3,014.00
1000 1200	Technology Related Supplies										
1000 1200	1000 573000 310	\$	3,000.00	\$	5,453.00	\$	3,932.00		-27.89%	\$	(1,521.00)
1000 1200	Equipment										
1000 1200	1000 581000 310	\$	2,056.00	\$	2,631.00	\$	2,572.00		-2.24%	\$	(59.00)
1000 1200	Dues and Fees										
1000 1200	1000 551000 310	\$	1,950.00	\$	3,350.00	\$	2,663.00		-20.51%	\$	(687.00)
1000 1200	Instructional Field Trips										
1000 1200	2700 551000 310	\$	775,467.00	\$	767,965.93	\$	587,079.42		-23.55%	\$	(180,886.51)
1000 1200	SUB TOTAL 9-12 INSTRUCTION										
GIFTED & TALENTED PREK - 8											
1000 4900	1000 510100 160	\$	35,640.00	\$	37,422.00	\$	22,638.75		-39.50%	\$	(14,783.25)
1000 4900	Teacher Salary										
1000 4900	1000 521100 160	\$	6,680.00	\$	7,070.11	\$	5,750.48		-18.66%	\$	(1,319.63)
1000 4900	Health Insurance - Teacher										
1000 4900	1000 522100 160	\$	517.00	\$	541.07	\$	328.25		-39.33%	\$	(212.82)
1000 4900	Fical/Medicare - Teacher										
1000 4900	1000 523100 160	\$	1,386.00	\$	1,432.89	\$	1,011.95		-29.38%	\$	(420.94)
1000 4900	MSRSRETER										
1000 4900	1000 525100 160	\$	2,376.00	\$	2,574.00	\$	1,732.50		-32.69%	\$	(841.50)
1000 4900	Tuition Reimb Teacher										
1000 4900	1000 526100 160	\$	48.00	\$	48.00	\$	43.89		-8.57%	\$	(4.12)
1000 4900	Unemployment - Teacher										

		F23 BUDGET		CURRENT F24 BUDGET		F25 PROPOSED		PERCENTAGE		DIFFERENCE	
		07/01/2022 - 06/30/2023		07/01/2023 - 06/30/2024		07/01/2024 - 06/30/2025					
	Description										
1000 4900 1000 527100	Workers Camp -Teacher	\$	624.00	\$	653.02	\$	113.19		-82.67%	\$	(539.83)
1000 4900 1000 533000	Professional Employee Training	\$	264.00	\$	231.00	\$	50.00		-78.35%	\$	(181.00)
1000 4900 1000 558100	Travel for Professional Development	\$	103.00	\$	396.00	\$	500.00		26.26%	\$	104.00
1000 4900 1000 561000	Supplies	\$	780.00	\$	990.00	\$	1,080.00		9.09%	\$	90.00
1000 4900 1000 564000	Books	\$	198.00	\$	416.00	\$	342.00		-17.79%	\$	(74.00)
1000 4900 1000 573000	Equipment	\$	76.00	\$	455.00	\$	147.00		-67.69%	\$	(308.00)
1000 4900 1000 581000	Dues & Fees	\$	660.00	\$	1,964.00	\$	1,006.50		-48.75%	\$	(957.50)
1000 4900 2700 551000	Instructional Field Trips	\$	4,686.00	\$	5,412.00	\$	3,045.00		-43.74%	\$	(2,367.00)
	SUB TOTAL GIFTED & TALENTED PREK-8	\$	54,038.00	\$	59,605.09	\$	37,789.51		-36.60%	\$	(21,815.58)
		\$		\$		\$				\$	
GIFTED & TALENTED 9-12											
1000 4900 1000 510100	Teacher Salary	\$	17,820.00	\$	19,278.00	\$	7,546.25		-60.86%	\$	(11,731.75)
1000 4900 1000 521100	Health Insurance - Teacher	\$	3,441.00	\$	3,642.00	\$	-		-100.00%	\$	(3,642.00)
1000 4900 1000 522100	Fica/Medicare -Teacher	\$	250.00	\$	278.73	\$	29.19		-89.53%	\$	(249.54)
1000 4900 1000 523100	MSRSRETER	\$	693.00	\$	738.16	\$	6.57		-99.11%	\$	(731.59)
1000 4900 1000 525100	Tuition Reimb Teacher	\$	1,224.00	\$	1,326.00	\$	1,785.00		34.62%	\$	459.00
1000 4900 1000 526100	Unemployment -Teacher	\$	24.00	\$	24.00	\$	5.40		-77.50%	\$	(18.60)
1000 4900 1000 526300	Unemployment Substitute	\$	300.00	\$	300.00	\$	300.00		0.00%	\$	-
1000 4900 1000 527100	Workers Camp -Teacher	\$	312.00	\$	336.00	\$	23.76		-92.93%	\$	(312.24)
1000 4900 1000 533000	Professional Employee Training	\$	136.00	\$	119.00	\$	25.00		-78.99%	\$	(94.00)
1000 4900 1000 558100	Travel for Professional Development	\$	53.00	\$	204.00	\$	612.00		200.00%	\$	408.00
1000 4900 1000 561000	Supplies	\$	402.00	\$	510.00	\$	556.00		9.02%	\$	46.00
1000 4900 1000 564000	Books	\$	102.00	\$	214.00	\$	176.00		-17.76%	\$	(38.00)
1000 4900 1000 573000	Equipment	\$	39.00	\$	235.00	\$	75.00		-68.09%	\$	(160.00)
1000 4900 1000 581000	Dues & Fees	\$	340.00	\$	1,011.00	\$	500.00		-50.54%	\$	(511.00)
1000 4900 2700 551000	Instructional Field Trips	\$	2,414.00	\$	2,786.00	\$	1,568.00		-43.76%	\$	(1,220.00)
	SUB TOTAL GIFTED & TALENTED 9-12	\$	27,560.00	\$	31,003.89	\$	13,208.17		-57.40%	\$	(17,795.72)
		\$		\$		\$				\$	
ESL 9-12											
1000 4100 1000 510100	ESL Teacher 9-12	\$	31,625.00	\$	12,206.25	\$	2,000.00		-83.61%	\$	(10,206.25)
1000 4100 1000 521100	Health Insurance - ESL Teacher 9-12	\$	2,732.00	\$	2,478.99	\$	-		-100.00%	\$	(2,478.99)
1000 4100 1000 522100	Fica/Medicare - Teacher	\$	542.00	\$	184.26	\$	29.00		-84.26%	\$	(155.26)
1000 4100 1000 523100	MSRSRETER	\$	1,435.00	\$	487.97	\$	89.40		-81.68%	\$	(398.57)
1000 4100 1000 526100	Unemployment ESL teacher	\$	63.00	\$	18.00	\$	40.00		122.22%	\$	22.00
1000 4100 1000 527100	Workers Camp ESL Teacher	\$	654.00	\$	227.38	\$	10.00		-85.50%	\$	(212.38)
1000 4100 1000 561000	Supplies	\$	250.00	\$	250.00	\$	250.00		0.00%	\$	-
	SUB TOTAL ESL 9-12	\$	37,301.00	\$	15,847.85	\$	2,418.40		-84.74%	\$	(13,429.45)
		\$		\$		\$				\$	
TOTAL REGULAR INSTRUCTION											
		\$	2,596,118.00	\$	2,561,676.03	\$	2,661,745.90		3.91%	\$	100,069.87
		\$		\$		\$				\$	
SPECIAL SERVICES OFFICE											
1000 2300 1000 556300	Tuition to Private Sources	\$	220,000.00	\$	-	\$	-			\$	-
1000 2500 2330 510400	Administrator Salary SPED ED DIRECTOR	\$	14,060.00	\$	37,000.00	\$	36,341.00		-1.78%	\$	(659.00)
1000 2500 2330 510600	Special Ed Coordinator Salaries	\$	4,500.00	\$	4,500.00	\$	4,500.00		0.00%	\$	-
1000 2500 2330 511800	Secretary Salary	\$	-	\$	-	\$	17,344.88		100.00%	\$	17,344.88
1000 2500 2330 521800	Health Insurance Secretary	\$	-	\$	-	\$	11,716.61		100.00%	\$	11,716.61
1000 2500 2330 522000	SPED ED DIRECTOR SALARY	\$	-	\$	319.00	\$	-		-100.00%	\$	(319.00)
1000 2500 2330 522400	Fica/ Medicare - Administrator	\$	210.00	\$	218.00	\$	526.94		141.72%	\$	308.94
1000 2500 2330 522600	Fica/Medicare Special Ed Coordinator	\$	70.00	\$	70.00	\$	65.25		-6.79%	\$	(4.75)
1000 2500 2330 522800	Fica/ Medicare Secretary	\$	-	\$	-	\$	593.15		100.00%	\$	593.15
1000 2500 2330 523400	MSRSRETER	\$	550.00	\$	576.00	\$	2,951.18		412.36%	\$	2,375.18
1000 2500 2330 523600	MSRSRETER	\$	190.00	\$	958.00	\$	201.15		-79.00%	\$	(756.85)
1000 2500 2330 523800	MSRS-PLD Secretary	\$	-	\$	-	\$	-		0.00%	\$	-
1000 2500 2330 525100	Tuition for Administrator	\$	-	\$	4,000.00	\$	4,500.00		12.50%	\$	500.00
1000 2500 2330 526000	UNEMPLOYMENT SPED DIR	\$	-	\$	73.00	\$	-		-100.00%	\$	(73.00)

		F23 BUDGET		CURRENT F24 BUDGET		F25 PROPOSED		PERCENTAGE		DIFFERENCE	
		07/01/2022 - 06/20/2023		07/01/2023 - 06/20/2024		07/01/2024 - 06/20/2025					
Description											
1000	2500	2330	526400	900	72.00	\$	\$		0.00%	\$	
1000	2500	2330	526600	900	42.00	\$	42.00	\$	-46.43%	\$	(19.50)
1000	2500	2330	526800	900		\$			0.00%	\$	
1000	2500	2330	527000	900		\$	350.00	\$	-100.00%	\$	(350.00)
1000	2500	2330	527400	900	250.00	\$			0.00%	\$	
1000	2500	2330	527600	900	70.00	\$			-100.00%	\$	(70.00)
1000	2500	2330	527800	900		\$			0.00%	\$	
1000	2500	2330	534400	900	4,000.00	\$	7,000.00	\$	42.86%	\$	3,000.00
1000	2500	2330	544400	900	225.00	\$	225.00	\$	0.00%	\$	
1000	2500	2330	553100	900	500.00	\$	600.00	\$	16.67%	\$	100.00
1000	2500	2330	558100	900		\$	1,000.00	\$	25.00%	\$	250.00
1000	2500	2330	560000	900	700.00	\$	700.00	\$	0.00%	\$	
1000	2500	2330	564000	900	150.00	\$	150.00	\$	0.00%	\$	
1000	2500	2330	581000	900	600.00	\$	2,000.00	\$	60.00%	\$	1,200.00
					246,189.00	\$	59,851.00	\$	58.71%	\$	35,136.67
K-8 SPECIAL ED RESOURCE ROOM											
1000	2200	1000	510100	110	218,250.00	\$	175,000.00	\$	-16.84%	\$	(29,471.00)
1000	2200	1000	510200	110	125,000.00	\$	161,000.00	\$	14.00%	\$	22,535.86
1000	2200	1000	512300	110	8,000.00	\$	8,000.00	\$	0.00%	\$	
1000	2200	1000	521100	110	45,538.20	\$	32,549.90	\$	-17.2%	\$	(549.90)
1000	2200	1000	522100	110	3,200.00	\$	2,538.00	\$	-16.88%	\$	(427.83)
1000	2200	1000	522200	110	1,757.00	\$	2,622.12	\$	12.30%	\$	287.12
1000	2200	1000	522300	110	580.00	\$	580.00	\$	0.00%	\$	
1000	2200	1000	523100	110	8,400.00	\$	6,672.96	\$	-80.00%	\$	(464.00)
1000	2200	1000	523200	110	5,150.00	\$	4,071.00	\$	-2.51%	\$	(167.81)
1000	2200	1000	523300	110	50.00	\$	50.00	\$	98.56%	\$	4,012.36
1000	2200	1000	525100	110	14,700.00	\$	18,000.00	\$	615.20%	\$	307.60
1000	2200	1000	525200	110	20,400.00	\$	20,000.00	\$	-50.00%	\$	(10,000.00)
1000	2200	1000	526100	110	324.00	\$	300.00	\$	142.55%	\$	427.65
1000	2200	1000	526200	110	450.00	\$	544.05	\$	68.68%	\$	373.63
1000	2200	1000	526300	110	48.00	\$	48.00	\$	-16.67%	\$	(8.00)
1000	2200	1000	527200	110	3,825.00	\$	3,304.00	\$	-44.94%	\$	(1,484.89)
1000	2200	1000	527300	110	2,125.00	\$	4,000.00	\$	-43.49%	\$	(1,739.55)
1000	2200	1000	530000	110	150.00	\$	150.00	\$	-33.33%	\$	(50.00)
1000	2200	1000	530000	110	1,125.00	\$	1,250.00	\$	60.00%	\$	750.00
1000	2200	1000	558100	110	675.00	\$	750.00	\$	20.00%	\$	(150.00)
1000	2200	1000	561000	110	1,350.00	\$	1,600.00	\$	46.88%	\$	750.00
1000	2200	1000	564000	110	1,125.00	\$	1,025.00	\$	-17.07%	\$	(175.00)
					462,222.20	\$	443,218.01	\$	-3.19%	\$	(14,143.97)
K-8 SPEC ED SELF CONTAINED											
1000	2300	1000	510100	110	44,000.00	\$	46,200.00	\$	6.19%	\$	2,861.00
1000	2300	1000	510200	110	37,000.00	\$	56,766.00	\$	83.88%	\$	47,614.50
1000	2300	1000	512300	110	1,000.00	\$	1,000.00	\$	0.00%	\$	
1000	2300	1000	521100	110	10,120.00	\$	10,727.20	\$	1.14%	\$	122.77
1000	2300	1000	522100	110	638.00	\$	670.00	\$	6.18%	\$	41.38
1000	2300	1000	522200	110	550.00	\$	824.00	\$	81.04%	\$	667.77
1000	2300	1000	522300	110	78.00	\$	78.00	\$	-81.41%	\$	(63.50)
1000	2300	1000	523100	110	1,400.00	\$	1,613.00	\$	25.21%	\$	2,556.76
1000	2300	1000	523200	110	40.00	\$	2,042.00	\$	11.75%	\$	4.70
1000	2300	1000	523300	110	4,200.00	\$	4,000.00	\$	50.00%	\$	2,000.00
1000	2300	1000	525100	110	72.00	\$	72.00	\$	240.70%	\$	173.31
1000	2300	1000	526200	110	150.00	\$	216.00	\$	141.62%	\$	305.90
1000	2300	1000	526300	110	10.00	\$	10.00	\$	-100.00%	\$	(10.00)

		F23 BUDGET		CURRENT F24 BUDGET		F25 PROPOSED		PERCENTAGE		DIFFERENCE				
		07/01/2023 - 06/20/2023		07/01/2023 - 06/20/2024		07/01/2024 - 06/20/2025								
	Description													
1000	2300	1000	527100	110	Workers Comp Teacher	\$	770.00	\$	800.00	\$	711.38	-11.08%	\$	(88.62)
1000	2300	1000	527200	110	Workers Comp Ed Techs	\$	650.00	\$	994.00	\$	1,491.77	50.08%	\$	497.77
1000	2300	1000	527300	110	Workers Comp Subs	\$	20.00	\$	20.00	\$	14.50	-27.50%	\$	(5.50)
1000	2300	1000	533000	110	Professional Employee Training	\$	250.00	\$	250.00	\$	1,250.00	400.00%	\$	1,000.00
1000	2300	1000	556300	110	Tuition to Private Sources	\$	150.00	\$	300,000.00	\$	300,000.00	0.00%	\$	-
1000	2300	1000	558100	110	Travel For Professional	\$	300.00	\$	100.00	\$	150.00	50.00%	\$	50.00
1000	2300	1000	561000	110	Supplies	\$	262.00	\$	262.00	\$	360.00	37.40%	\$	98.00
1000	2300	1000	564000	110	Books	\$	250.00	\$	226.00	\$	260.00	10.62%	\$	24.00
	SUB TOTAL SPECIAL ED SELF CONTAINED		101,648.00			\$	426,910.20	\$	485,340.46			13.69%	\$	58,430.26
K-8 SPEC ED SPEECH/LANGUAGE														
1000	2800	2150	510100	110	Speech Teacher Salaries	\$	51,000.00	\$	41,200.00	\$	41,200.00	0.00%	\$	-
1000	2800	2150	521100	110	Health Insurance Speech Teacher	\$	27,760.00	\$	10,727.20	\$	10,849.97	1.14%	\$	122.77
1000	2800	2150	522100	110	Fica/ Medicare Speech Teacher	\$	740.00	\$	598.00	\$	597.40	-0.10%	\$	(0.60)
1000	2800	2150	523100	110	MSRSRETER	\$	2,000.00	\$	1,600.00	\$	1,841.64	15.10%	\$	241.64
1000	2800	2150	525100	110	Tuition Reimbursement	\$	4,200.00	\$	4,000.00	\$	2,000.00	-50.00%	\$	(2,000.00)
1000	2800	2150	526100	110	Unemployment Speech Teacher	\$	72.00	\$	72.00	\$	206.00	186.11%	\$	134.00
1000	2800	2150	527100	110	Workers Comp Speech Teacher	\$	893.00	\$	700.00	\$	597.40	-14.66%	\$	(102.60)
1000	2800	2150	533000	110	Professional Employee Training	\$	350.00	\$	-	\$	-	0.00%	\$	-
1000	2800	2150	534400	110	Contracted Speech/ Languages Services	\$	-	\$	15,000.00	\$	50,000.00	233.33%	\$	35,000.00
1000	2800	2150	558000	110	Travel	\$	100.00	\$	-	\$	-	0.00%	\$	-
1000	2800	2150	558100	110	Travel For Professional	\$	150.00	\$	-	\$	-	0.00%	\$	-
1000	2800	2150	561000	110	Supplies	\$	2,000.00	\$	2,000.00	\$	850.00	-57.50%	\$	(1,150.00)
1000	2800	2150	564000	110	Textbooks	\$	250.00	\$	250.00	\$	250.00	0.00%	\$	-
1000	2800	2150	581000	110	Dues and Fees	\$	100.00	\$	100.00	\$	100.00	0.00%	\$	-
	SUB TOTAL SPEC ED SPEECH/LANGUAGE		89,615.00			\$	76,247.20	\$	108,492.41			42.29%	\$	32,245.21
K-8 SPEC ED HOMEBOUND/HOSPITAL														
1000	2400	1000	512330	110	Tutor Salaries	\$	1,000.00	\$	1,000.00	\$	7,500.00	650.00%	\$	6,500.00
1000	2400	1000	522330	110	Fica/ Medicare Tutors	\$	15.00	\$	15.00	\$	108.75	625.00%	\$	93.75
1000	2400	1000	523330	110	MSRSRETER	\$	42.00	\$	42.00	\$	335.25	698.21%	\$	293.25
1000	2400	1000	526330	110	Unemployment Tutors	\$	6.00	\$	6.00	\$	37.50	525.00%	\$	31.50
1000	2400	1000	527330	110	Workers Comp Tutors	\$	17.00	\$	17.00	\$	108.75	539.71%	\$	91.75
1000	2400	1000	534400	110	Contracted Services	\$	1,500.00	\$	2,500.00	\$	1,500.00	-40.00%	\$	(1,000.00)
	SUB TOTAL K-8 SPEC ED HOMEBOUND/HOSPITAL		2,580.00			\$	3,580.00	\$	9,590.25			167.86%	\$	6,010.25
K-9 SPED OTHER COSTS														
1000	2800	2140	534400	110	Contracted Psychological Services	\$	10,000.00	\$	10,000.00	\$	10,000.00	0.00%	\$	-
1000	2800	2140	561000	110	Supplies	\$	500.00	\$	500.00	\$	2,000.00	300.00%	\$	1,500.00
1000	2800	2160	510100	110	Occupational Therapist	\$	41,500.00	\$	41,200.00	\$	49,061.00	19.08%	\$	7,861.00
1000	2800	2160	521100	110	Health Insurance - OT	\$	-	\$	-	\$	9,837.50	100.00%	\$	9,837.50
1000	2800	2160	522100	110	Fica/Medicare - OT	\$	602.00	\$	598.00	\$	711.38	18.96%	\$	113.38
1000	2800	2160	523100	110	MSRSRETER	\$	1,600.00	\$	1,650.00	\$	2,193.03	32.91%	\$	543.03
1000	2800	2160	526100	110	Unemployment - OT	\$	72.00	\$	72.00	\$	711.38	888.03%	\$	639.38
1000	2800	2160	526100	110	Workers Comp - OT	\$	727.00	\$	245.31	\$	245.31	-65.98%	\$	(475.70)
1000	2800	2160	527100	110	Professional Employee Training	\$	250.00	\$	250.00	\$	250.00	0.00%	\$	-
1000	2800	2160	558100	110	Travel for Professional	\$	200.00	\$	150.00	\$	150.00	0.00%	\$	-
1000	2800	2160	561000	110	Supplies	\$	1,000.00	\$	1,000.00	\$	1,500.00	50.00%	\$	500.00
1000	2800	2160	564000	110	Textbooks	\$	250.00	\$	250.00	\$	300.00	20.00%	\$	50.00
1000	2800	2180	534400	110	Contracted Physical Therapy	\$	23,000.00	\$	23,000.00	\$	25,000.00	8.70%	\$	2,000.00
	SUB TOTAL K-9 OTHER COSTS		79,701.00			\$	79,391.00	\$	101,959.60			28.43%	\$	22,568.60
9-12 SPEC ED RESOURCE ROOM														
1000	2200	1000	510100	310	Special Ed Teacher Salaries	\$	64,750.00	\$	48,825.00	\$	52,368.00	7.26%	\$	3,543.00
1000	2200	1000	510200	310	Ed Tech Salaries	\$	60,000.00	\$	83,302.00	\$	148,068.62	77.75%	\$	64,766.62
1000	2200	1000	512300	310	Substitute Salaries	\$	2,000.00	\$	2,000.00	\$	2,000.00	0.00%	\$	-
1000	2200	1000	521100	310	Health Insurance Teachers	\$	15,988.00	\$	10,727.20	\$	10,849.97	1.14%	\$	122.77

					F23 BUDGET	CURRENT F24 BUDGET	F25 PROPOSED	PERCENTAGE	DIFFERENCE	
					07/01/2022 - 06/20/2023	07/01/2023 - 06/20/2024	07/01/2024 - 06/20/2025			
1000	2200	1000	522100	310		\$ 800.00	\$ 708.00	\$	7.25%	\$ 51.34
			Fica / Medicare Teacher			\$ 1,000.00	\$ 1,208.00	\$	88.72%	\$ 1,071.77
1000	2200	1000	522200	310		\$ 150.00	\$ 150.00	\$	-80.67%	\$ (121.00)
			Fica/Medicare Ed Techs			\$ 2,500.00	\$ 1,874.00	\$	24.91%	\$ 466.85
1000	2200	1000	522300	310		\$ 2,200.00	\$ 3,676.00	\$	91.19%	\$ 3,351.98
			MSRSRETER			\$ 20.00	\$ 20.00	\$	347.00%	\$ 89.40
1000	2200	1000	523300	310		\$ 6,300.00	\$ 4,000.00	\$	0.00%	\$ -
			Tuition Reimbursement Teachers			\$ 3,600.00	\$ 4,000.00	\$	-50.00%	\$ (2,000.00)
1000	2200	1000	525200	310		\$ 108.00	\$ 72.00	\$	263.67%	\$ 189.84
			Unemployment Teacher			\$ 216.00	\$ 288.00	\$	157.06%	\$ 452.34
1000	2200	1000	526200	310		\$ 12.00	\$ 12.00	\$	-16.67%	\$ (2.00)
			Unemployment Subs			\$ 1,200.00	\$ 855.00	\$	-11.19%	\$ (95.66)
1000	2200	1000	527100	310		\$ 1,100.00	\$ 1,458.00	\$	56.36%	\$ 821.77
			Workers Comp Teacher			\$ 40.00	\$ 40.00	\$	-27.50%	\$ (11.00)
1000	2200	1000	527200	310		\$ 375.00	\$ 180.00	\$	38.89%	\$ 70.00
			Workers Comp Ed Techs			\$ 225.00	\$ 225.00	\$	-33.33%	\$ (75.00)
1000	2200	1000	527300	310		\$ 450.00	\$ 527.00	\$	-5.12%	\$ (27.00)
			Professional Employee Training			\$ 375.00	\$ 230.00	\$	8.70%	\$ 20.00
1000	2200	1000	561000	310		\$ 163,409.00	\$ 164,377.20	\$	44.21%	\$ 72,666.01
			Supplies							
			Books							
			SUB TOTAL 9-12 SPEC ED RESOURCE ROOM							
			9-12 SPED SELF CONTAINED							
1000	2300	1000	510100	310		\$ 54,000.00	\$ 45,150.00	\$	7.44%	\$ 3,360.00
			Spec Ed Teacher Salaries			\$ 58,000.00	\$ 103,011.24	\$	-30.51%	\$ (31,427.23)
1000	2300	1000	510200	310		\$ 1,000.00	\$ 1,000.00	\$	0.00%	\$ -
			Ed Tech Salaries			\$ 10,120.00	\$ -	\$	0.00%	\$ -
1000	2300	1000	512300	310		\$ 783.00	\$ 655.00	\$	7.39%	\$ 48.40
			Substitute Salaries			\$ 1,000.00	\$ 1,500.00	\$	-31.67%	\$ (475.08)
1000	2300	1000	521100	310		\$ 80.00	\$ 79.00	\$	-81.65%	\$ (64.50)
			Health Insurance Teacher			\$ 2,100.00	\$ 1,800.00	\$	20.47%	\$ 368.40
1000	2300	1000	522200	310		\$ 1,500.00	\$ 3,676.00	\$	-12.83%	\$ (471.72)
			Fica/Medicare Teacher			\$ 4,200.00	\$ 4,000.00	\$	0.00%	\$ -
1000	2300	1000	523100	310		\$ 216.00	\$ 72.00	\$	0.00%	\$ -
			Fica/Medicare Ed Techs			\$ 216.00	\$ 360.00	\$	-0.58%	\$ (2.08)
1000	2300	1000	523200	310		\$ 10.00	\$ 10.00	\$	-50.00%	\$ (5.00)
			Unemployment Subs			\$ 945.00	\$ 791.00	\$	-11.69%	\$ (92.46)
1000	2300	1000	527100	310		\$ 1,050.00	\$ 1,802.70	\$	-43.54%	\$ (784.85)
			Workers Comp Teacher			\$ 20.00	\$ 20.00	\$	-28.00%	\$ (5.60)
1000	2300	1000	527200	310		\$ 250.00	\$ 250.00	\$	0.00%	\$ -
			Workers Comp Ed Techs			\$ 150.00	\$ 150.00	\$	0.00%	\$ -
1000	2300	1000	527300	310		\$ 500.00	\$ 800.00	\$	124.72%	\$ 444.00
			Professional Employee Training			\$ 250.00	\$ 442.00	\$	-70.59%	\$ (312.00)
1000	2300	1000	558100	310		\$ 1,200.00	\$ 1,400.00	\$	-14.29%	\$ (200.00)
			Travel For Professional			\$ 137,446.00	\$ 166,524.94	\$	-17.68%	\$ (29,449.18)
			Supplies							
			Books							
			Field Trips							
			SUB TOTAL 9-12 SPED SELF CONTAINED							
			9-12 SPED HOMEBOUND/HOSPITAL							
1000	2400	1000	512330	310		\$ 500.00	\$ 500.00	\$	1400.00%	\$ 7,000.00
			Tutor Salaries			\$ 4.00	\$ 4.00	\$	2618.75%	\$ 104.75
1000	2400	1000	522330	310		\$ 21.00	\$ 21.00	\$	1496.43%	\$ 314.25
			Fica/ Medicare Tutors			\$ 4.00	\$ 4.00	\$	837.50%	\$ 33.50
1000	2400	1000	523330	310		\$ 9.00	\$ 9.00	\$	1108.33%	\$ 99.75
			MSRSRETER			\$ 1,500.00	\$ 1,500.00	\$	0.00%	\$ -
1000	2400	1000	526330	310		\$ 2,038.00	\$ 2,038.00	\$	370.57%	\$ 7,552.25
			Unemployment Tutors							
1000	2400	1000	527330	310		\$ 29,200.58	\$ 29,200.58	\$	0.00%	\$ -
			Workers Comp Tutors			\$ 10,120.00	\$ -	\$	0.00%	\$ -
1000	2400	1000	534400	310		\$ 395.00	\$ 425.00	\$	-0.37%	\$ (1.59)
			Contracted Services							
			SUB TOTAL 9-12 SPED HOMEBOUND/HOSPITAL							
			9-12 SPED SPEECH/LANGUAGE							
1000	2800	2150	510100	310		\$ 27,000.00	\$ 29,200.58	\$	0.00%	\$ -
			Speech Teacher Salaries			\$ 10,120.00	\$ -	\$	0.00%	\$ -
1000	2800	2150	521100	310		\$ 395.00	\$ 425.00	\$	-0.37%	\$ (1.59)
			Health Insurance Speech Teacher							
1000	2800	2150	522100	310		\$ -	\$ -	\$	-0.37%	\$ (1.59)
			Fica/ Medicare Speech Teacher							

		F23 BUDGET		CURRENT F24 BUDGET		F25 PROPOSED		PERCENTAGE		DIFFERENCE	
		07/01/2022 - 06/20/2023		07/01/2023 - 06/20/2024		07/01/2024 - 06/20/2025					
	Description										
1000	2800	2150	523100		1,050.00		1,305.27		8.77%		105.27
1000	2800	2150	526100	310	72.00		146.00		102.78%		74.00
1000	2800	2150	527100	310	473.00		423.41		-17.30%		(88.59)
1000	2800	2150	533000	310			100.00		0.00%		
1000	2800	2150	534400	310			50,000.00		100.00%		50,000.00
1000	2800	2150	558100	310	150.00		50.00		0.00%		
1000	2800	2150	561000	310	150.00		115.00		0.00%		
1000	2800	2150	564000	310	125.00		150.00		0.00%		
1000	2800	2150	581000	310	250.00		250.00		0.00%		
	SUB TOTAL 9-12 SPEECH/LANGUAGE				39,785.00		82,163.87		156.16%		50,089.09
9-12 SPED SUMMER/AFTER SCHOOL											
1000	2810	1000	512330	310	2,000.00		2,000.00		0.00%		
1000	2810	1000	523330	310	150.00		153.00		2.00%		3.00
1000	2810	1000	523000	310			89.40		100.00%		89.40
1000	2810	1000	523330	310	100.00				-100.00%		(100.00)
1000	2810	1000	526000	310					0.00%		
1000	2810	1000	526330	310	9.00		10.00		11.11%		1.00
1000	2810	1000	527330	310	25.00		29.00		16.00%		4.00
	SUB TOTAL 9-12 SPED SUMMER/AFTER SCHOOL				2,284.00		2,281.40		-0.11%		(2.60)
9-12 SPED OTHER SERVICES											
1000	2800	2140	534400	310	10,000.00		10,000.00		0.00%		
1000	2800	2140	561000	310	5,500.00		2,000.00		-63.64%		(3,500.00)
1000	2800	2160	510100	310					0.00%		
1000	2800	2160	521100	310					0.00%		
1000	2800	2160	522100	310					0.00%		
1000	2800	2160	523100	310					0.00%		
1000	2800	2160	526100	310					0.00%		
1000	2800	2160	534400	310	33,000.00		65,000.00		30.00%		15,000.00
1000	2800	2180	534400	310			16,000.00		100.00%		16,000.00
	SUB TOTAL 9-12 SPED OTHER SERVICES				48,500.00		93,000.00		41.98%		27,500.00
TOTAL SPECIAL EDUCATION K-12											
					1,375,417.20		1,521,996.13		17.65%		288,602.59
K-8 GUIDANCE											
1000	0000	2120	510100	160	41,200.00		47,107.80		6.92%		3,047.80
1000	0000	2120	515000	160	400.00		400.00		0.00%		
1000	0000	2120	521100	160	22,208.00		29,763.80		26.44%		6,223.12
1000	0000	2120	522000	160	6.00		5.60		-6.67%		(0.40)
1000	0000	2120	522100	160	600.00		639.00		-99.09%		(63.20)
1000	0000	2120	523000	160	16.00		2,105.72		13060.74%		2,089.72
1000	0000	2120	523100	160	1,583.00		1,629.54		-98.90%		(1,611.66)
1000	0000	2120	526000	160	3.00		3.00		-100.00%		(3.00)
1000	0000	2120	526100	160	58.00		235.54		308.92%		177.94
1000	0000	2120	527000	160	6.00		6.00		-100.00%		(6.00)
1000	0000	2120	527100	160	721.00		683.06		-8.02%		(59.57)
1000	0000	2120	558100	160					0.00%		
1000	0000	2120	561000	160					0.00%		
1000	0000	2120	564000	160					0.00%		
	SUB TOTAL K-8 GUIDANCE				66,801.00		80,325.00		12.97%		9,224.75
9-12 GUIDANCE											
1000	1200	2701	551000	310	2,000.00		1,000.00		-50.00%		(1,000.00)
1000	0000	2120	510100	310	71,300.00		74,477.20		-0.78%		(587.80)
1000	0000	2120	515000	310	400.00		400.00		0.00%		
1000	0000	2120	521100	310	15,673.00		10,849.97		-34.89%		(5,763.41)

		F23 BUDGET		CURRENT F24 BUDGET		F25 PROPOSED		PERCENTAGE		DIFFERENCE			
		07/01/2022 - 06/30/2023		07/01/2023 - 06/30/2024		07/01/2024 - 06/30/2025							
Description													
1000	0000	2120	522000	310	6.00	\$	6.00	\$	5.80		\$	(0.20)	
			Fica/ Medicare Stipends										
1000	0000	2120	522100	310	1,050.00	\$	1,089.00	\$	1,079.92		\$	(9.08)	
			Fica/ Medicare Counselors										
1000	0000	2120	523000	310	18.00	\$	18.00	\$	3,329.13		\$	3,311.13	
			MSRSRETER										
1000	0000	2120	523100	310	2,750.00	\$	2,859.88	\$	17.88		\$	(2,842.00)	
			MSRSRETER										
1000	0000	2120	526000	310	4.00	\$	4.00	\$	0.00		\$	(4.00)	
			Unemployment Stipends										
1000	0000	2120	526100	310	87.00	\$	87.00	\$	372.39		\$	285.39	
			Unemployment Counselors										
1000	0000	2120	527000	310	4.00	\$	4.00	\$	5.80		\$	1.80	
			Workers Comp Stipends										
1000	0000	2120	527100	310	1,250.00	\$	1,303.33	\$	1,079.92		\$	(223.41)	
			Workers Comp Counselors										
1000	0000	2120	533000	310	600.00	\$	600.00	\$	600.00		\$	-	
			Prof Employee Training Guidance										
1000	0000	2120	553100	310	900.00	\$	900.00	\$	500.00		\$	(400.00)	
			Postage Guidance										
1000	0000	2120	558100	310	500.00	\$	500.00	\$	500.00		\$	-	
			Travel For Professional										
1000	0000	2120	561000	310	800.00	\$	800.00	\$	800.00		\$	-	
			Supplies										
1000	0000	2120	564000	310	100.00	\$	100.00	\$	100.00		\$	-	
			Books										
1000	0000	2120	565000	310	1,000.00	\$	2,675.00	\$	3,895.00		\$	1,220.00	
			Technology Related Supplies										
1000	0000	2120	581000	310	300.00	\$	300.00	\$	300.00		\$	-	
			Dues and Fees										
			SUB TOTAL 9-12 GUIDANCE			\$	98,742.00	\$	105,324.59	\$	99,313.01	\$	(6,011.58)
HEALTH SERVICES													
1000	0000	2130	510100	900	49,500.00	\$	51,975.00	\$	55,676.00		\$	3,701.00	
			Nurse Salary										
1000	0000	2130	510200	900	-	\$	5,000.00	\$	5,000.00		\$	-	
			Med Tech salary										
1000	0000	2130	521100	900	-	\$	10,849.97	\$	10,849.97		\$	122.77	
			Health Insurance Nurse										
1000	0000	2130	522000	900	-	\$	73.00	\$	72.50		\$	(0.50)	
			FICA/MEDICARE MED TEC										
1000	0000	2130	522100	900	725.00	\$	754.00	\$	807.30		\$	53.30	
			Fica/ Medicare Nurse										
1000	0000	2130	522600	900	-	\$	-	\$	-		\$	-	
			Fica/ Medicare Health Coordinator										
1000	0000	2130	523100	900	1,910.00	\$	1,977.60	\$	2,488.72		\$	511.12	
			MSRSRETER										
1000	0000	2130	523200	900	-	\$	192.00	\$	223.50		\$	31.50	
			MSRSRETER										
1000	0000	2130	525000	900	-	\$	300.00	\$	72.50		\$	(227.50)	
			WORKERS COMP										
1000	0000	2130	526000	900	-	\$	73.00	\$	-		\$	(73.00)	
			UNEMPLOYMENT										
1000	0000	2130	526100	900	72.00	\$	72.00	\$	278.38		\$	206.38	
			Unemployment Nurse										
1000	0000	2130	527100	900	875.00	\$	901.25	\$	807.30		\$	(93.95)	
			Workers Comp Nurse										
1000	0000	2130	533000	900	100.00	\$	100.00	\$	100.00		\$	-	
			Prof Employee Training										
1000	0000	2130	573510	900	-	\$	-	\$	1,750.00		\$	1,750.00	
			TECHNOLOGY SOFTWARE										
1000	0000	2130	543900	900	175.00	\$	200.00	\$	200.00		\$	-	
			Contracted Repairs & Maint										
1000	0000	2130	558000	900	500.00	\$	750.00	\$	500.00		\$	(250.00)	
			Travel										
1000	0000	2130	558100	900	150.00	\$	150.00	\$	150.00		\$	-	
			Travel For Professional										
1000	0000	2130	560000	900	1,900.00	\$	3,000.00	\$	3,000.00		\$	-	
			Supplies										
1000	0000	2130	573000	900	750.00	\$	750.00	\$	750.00		\$	-	
			Equipment										
1000	0000	2130	581000	900	131.00	\$	131.00	\$	131.00		\$	-	
			Dues and Fees										
			SUB TOTAL HEALTH SERVICES			\$	56,788.00	\$	77,126.05	\$	82,857.17	\$	5,731.12
TECHNOLOGY K-5													
1000	0000	2230	530000	110	3,000.00	\$	2,000.00	\$	2,000.00		\$	-	
			Purchased Professional Services										
1000	0000	2230	533000	110	1,500.00	\$	1,000.00	\$	2,000.00		\$	1,000.00	
			Prof Employee Training										
1000	0000	2230	543200	110	6,000.00	\$	6,000.00	\$	2,500.00		\$	1,000.00	
			Technology Related Cont Services										
1000	0000	2230	543300	110	167.00	\$	167.00	\$	167.00		\$	-	
			Software Related Contracted Services										
1000	0000	2230	558000	110	300.00	\$	300.00	\$	300.00		\$	-	
			Travel										
1000	0000	2230	558100	110	500.00	\$	500.00	\$	500.00		\$	-	
			Travel For Professional										
1000	0000	2230	561000	110	150.00	\$	150.00	\$	150.00		\$	-	
			Program Supplies										
1000	0000	2230	564000	110	500.00	\$	500.00	\$	500.00		\$	-	
			Technology Related Books										
1000	0000	2230	565000	110	8,000.00	\$	5,000.00	\$	5,000.00		\$	-	
			Technology Related Supplies										
1000	0000	2230	573400	110	15,000.00	\$	15,000.00	\$	20,000.00		\$	5,000.00	
			Technology Related Hardware										
1000	0000	2230	573500	110	1,000.00	\$	500.00	\$	1,500.00		\$	1,000.00	
			Technology Related Software										
1000	0000	2230	581000	110	261.00	\$	261.00	\$	75.00		\$	(186.00)	
			Dues and Fees										
			SUB TOTAL TECHNOLOGY K-5			\$	22,878.00	\$	27,378.00	\$	36,192.00	\$	8,814.00
TECHNOLOGY 6-8													
1000	0000	2230	530000	160	3,000.00	\$	1,000.00	\$	1,500.00		\$	500.00	
			Purchased Professional Services										

	Description	F23 BUDGET		CURRENT F24 BUDGET		F25 PROPOSED		PERCENTAGE	DIFFERENCE
		07/01/2022 - 06/20/2023	07/01/2023 - 06/20/2024	07/01/2023 - 06/20/2024	07/01/2024 - 06/20/2025				
1000 0000	2230 533000	1,500.00	500.00	500.00	1,000.00	100.00%	500.00		
1000 0000	2230 543200	500.00	500.00	500.00	1,500.00	200.00%	1,000.00		
1000 0000	2230 543300	6,000.00	6,000.00	6,000.00	6,500.00	8.33%	500.00		
1000 0000	2230 559000	167.00	167.00	167.00	167.00	0.00%	-		
1000 0000	2230 559100	325.00	325.00	325.00	325.00	0.00%	-		
1000 0000	2230 561000	750.00	750.00	750.00	750.00	0.00%	-		
1000 0000	2230 564000	100.00	100.00	100.00	100.00	0.00%	-		
1000 0000	2230 565000	1,000.00	1,000.00	1,000.00	1,000.00	0.00%	-		
1000 0000	2230 573400	3,000.00	6,000.00	7,000.00	7,000.00	16.67%	1,000.00		
1000 0000	2230 573500	1,000.00	500.00	1,500.00	1,500.00	200.00%	1,000.00		
1000 0000	2230 581000	75.00	75.00	75.00	75.00	900.00%	675.00		
	SUB TOTAL TECHNOLOGY 6-8	17,417.00	16,917.00	22,092.00	22,092.00	30.59%	5,175.00		
TECHNOLOGY 9-12									
1000 0000	2230 510100	56,940.00	64,440.00	43,164.00	43,164.00	-33.02%	(21,276.00)		
1000 0000	2230 521100	10,120.00	10,929.60	10,849.97	10,849.97	-0.73%	(79.63)		
1000 0000	2230 522100	4,400.00	4,929.66	3,302.05	3,302.05	-33.02%	(1,627.61)		
1000 0000	2230 523100	5,900.00	6,637.32	4,273.24	4,273.24	-35.62%	(2,364.08)		
1000 0000	2230 525100	72.00	72.00	215.82	215.82	199.75%	143.82		
1000 0000	2230 527100	1,000.00	1,127.70	625.88	625.88	-44.50%	(501.82)		
1000 0000	2230 530000	3,000.00	1,000.00	1,500.00	1,500.00	50.00%	500.00		
1000 0000	2230 543200	2,000.00	500.00	2,000.00	2,000.00	100.00%	500.00		
1000 0000	2230 543300	1,200.00	200.00	2,000.00	2,000.00	900.00%	1,800.00		
1000 0000	2230 543300	6,500.00	6,500.00	6,500.00	6,500.00	0.00%	-		
1000 0000	2230 559000	167.00	167.00	167.00	167.00	0.00%	-		
1000 0000	2230 559100	500.00	500.00	500.00	500.00	0.00%	-		
1000 0000	2230 561000	1,400.00	1,000.00	1,000.00	1,000.00	0.00%	-		
1000 0000	2230 564000	250.00	150.00	150.00	150.00	0.00%	-		
1000 0000	2230 565000	750.00	1,000.00	1,000.00	1,000.00	0.00%	-		
1000 0000	2230 573400	10,000.00	20,000.00	25,000.00	25,000.00	25.00%	5,000.00		
1000 0000	2230 573500	1,000.00	500.00	2,000.00	2,000.00	300.00%	1,500.00		
1000 0000	2230 581000	75.00	75.00	75.00	75.00	0.00%	-		
	SUB TOTAL TECHNOLOGY 9-12	105,274.00	119,728.28	103,322.95	103,322.95	-13.70%	(18,405.33)		
K-5 LIBRARY									
1000 0000	2220 511800	18,302.00	20,330.80	23,986.62	23,986.62	17.98%	3,655.82		
1000 0000	2220 512300	300.00	300.00	300.00	300.00	0.00%	-		
1000 0000	2220 522300	23.00	23.00	22.95	22.95	-0.22%	(0.05)		
1000 0000	2220 522800	660.00	646.57	336.21	336.21	-48.00%	(310.36)		
1000 0000	2221 523100	-	780.70	-	-	-100.00%	(780.70)		
1000 0000	2222 525100	3.00	4,000.00	-	-	-100.00%	(4,000.00)		
1000 0000	2220 526300	72.00	3.00	119.93	119.93	66.57%	(3.00)		
1000 0000	2220 526900	8.00	8.00	4.35	4.35	-45.63%	(3.65)		
1000 0000	2220 527800	321.00	351.86	336.21	336.21	-4.45%	(15.65)		
1000 0000	2220 543000	2,000.00	2,000.00	2,000.00	2,000.00	0.00%	-		
1000 0000	2220 561000	1,000.00	600.00	600.00	600.00	0.00%	-		
1000 0000	2220 564000	3,050.00	2,600.00	2,500.00	2,500.00	-3.85%	(100.00)		
	SUB TOTAL K-5 LIBRARY	25,729.00	31,715.93	30,206.27	30,206.27	-4.76%	(1,509.66)		
6-8 LIBRARY									
1000 0000	2220 543900	600.00	600.00	600.00	600.00	0.00%	-		
1000 0000	2220 544400	1,793.00	1,793.00	1,793.00	1,793.00	0.00%	-		
1000 0000	2220 564000	2,000.00	800.00	400.00	400.00	-50.00%	(400.00)		
	SUB TOTAL 6-8 LIBRARY	4,393.00	3,193.00	2,793.00	2,793.00	-12.53%	(400.00)		
9-12 LIBRARY									

			Description	F23 BUDGET		CURRENT F24 BUDGET		F25 PROPOSED		PERCENTAGE	DIFFERENCE
				07/01/2023 - 06/30/2023	07/01/2023 - 06/30/2024	07/01/2024 - 06/30/2025	07/01/2024 - 06/30/2025				
1000	0000	2220	511800	310	\$ 22,294.00	\$ 23,394.00	\$ 27,170.19	16.14%	\$ 3,776.19		
1000	0000	2220	512300	310	\$ 400.00	\$ 400.00	\$ 400.00	0.00%	\$ -		
1000	0000	2220	515000	310	\$ 1,500.00	\$ -	\$ -	0.00%	\$ -		
1000	0000	2220	522000	310	\$ 115.00	\$ -	\$ -	0.00%	\$ -		
1000	0000	2220	523000	310	\$ 32.00	\$ 32.00	\$ 30.60	-4.38%	\$ (1.40)		
1000	0000	2220	522800	310	\$ 324.00	\$ 340.00	\$ 30.60	-91.00%	\$ (309.40)		
1000	0000	2220	523800	310	\$ 818.00	\$ 832.19	\$ 1,178.74	41.64%	\$ 346.55		
1000	0000	2220	526000	310	\$ 9.00	\$ -	\$ -	0.00%	\$ -		
1000	0000	2220	526300	310	\$ 2.00	\$ 2.00	\$ 135.85	6692.55%	\$ 133.85		
1000	0000	2220	526800	310	\$ 72.00	\$ 72.00	\$ 135.85	88.68%	\$ 63.85		
1000	0000	2220	527000	310	\$ 30.00	\$ -	\$ -	0.00%	\$ -		
1000	0000	2220	527300	310	\$ 6.00	\$ 6.00	\$ 5.80	-3.33%	\$ (0.20)		
1000	0000	2220	527800	310	\$ 391.00	\$ 410.00	\$ 382.37	-6.74%	\$ (27.64)		
1000	0000	2220	543900	310	\$ 600.00	\$ 600.00	\$ 600.00	0.00%	\$ -		
1000	0000	2220	544400	310	\$ 1,793.00	\$ 1,793.00	\$ 1,793.00	0.00%	\$ -		
1000	0000	2220	561000	310	\$ 800.00	\$ 600.00	\$ 500.00	-16.67%	\$ (100.00)		
1000	0000	2220	564000	310	\$ 2,060.00	\$ 1,060.00	\$ 600.00	-43.40%	\$ (460.00)		
1000	0000	2220	565000	310	\$ 500.00	\$ 500.00	\$ 900.00	80.00%	\$ 400.00		
1000	0000	2220	581000	310	\$ 150.00	\$ -	\$ -	0.00%	\$ -		
			SUB TOTAL 9-12 LIBRARY		\$ 31,896.00	\$ 30,041.19	\$ 33,863.00	12.72%	\$ 3,821.81		
TOTAL STUDENT AND STAFF SUPPORT SERVICES					\$ 429,918.00	\$ 482,524.29	\$ 490,964.39	1.75%	\$ 8,440.10		
PRE K - 5 CO-CURRICULAR ACTIVITIES											
1000	9100	1000	515000	110	\$ 1,150.00	\$ -	\$ 400.00	100.00%	\$ 400.00		
1000	9100	1000	521100	110	\$ -	\$ -	\$ -	0.00%	\$ -		
1000	9100	1000	522000	110	\$ 88.00	\$ -	\$ -	0.00%	\$ -		
1000	9100	1000	522100	110	\$ -	\$ -	\$ -	0.00%	\$ -		
1000	9100	1000	523000	110	\$ -	\$ -	\$ -	0.00%	\$ -		
1000	9100	1000	526000	110	\$ 8.00	\$ -	\$ -	0.00%	\$ -		
1000	9100	1000	527000	110	\$ 20.00	\$ -	\$ -	0.00%	\$ -		
1000	9100	1000	594000	110	\$ -	\$ -	\$ -	0.00%	\$ -		
1000	9100	1000	591000	110	\$ -	\$ -	\$ -	0.00%	\$ -		
			SUB TOTAL PREK-5 CO-CURRICULAR ACTIVITIES		\$ 1,266.00	\$ -	\$ 400.00	100.00%	\$ 400.00		
6-8 EXTRA CURRICULAR ACTIVITIES											
1000	9200	1000	512320	160	\$ 600.00	\$ 800.00	\$ 800.00	0.00%	\$ -		
1000	9200	1000	515000	110	\$ -	\$ -	\$ -	0.00%	\$ -		
1000	9200	1000	515000	160	\$ 19,900.00	\$ 20,300.00	\$ 17,100.00	-15.76%	\$ (3,200.00)		
1000	9200	1000	522000	160	\$ 977.00	\$ 977.00	\$ 247.95	-74.62%	\$ (729.05)		
1000	9200	1000	522320	160	\$ 46.00	\$ 46.00	\$ 11.60	-74.78%	\$ (34.40)		
1000	9200	1000	523000	110	\$ -	\$ -	\$ -	0.00%	\$ -		
1000	9200	1000	523000	160	\$ 357.00	\$ 357.00	\$ 764.37	114.11%	\$ 407.37		
1001	9200	1000	523100	160	\$ -	\$ 900.00	\$ -	-100.00%	\$ (900.00)		
1000	9200	1000	526000	160	\$ 142.00	\$ -	\$ 85.50	-39.79%	\$ (56.50)		
1000	9200	1000	526320	160	\$ 5.00	\$ 5.00	\$ 16.00	220.00%	\$ 11.00		
1000	9200	1000	527000	160	\$ 350.00	\$ 350.00	\$ 247.95	-29.16%	\$ (102.05)		
1000	9200	1000	527320	160	\$ 6.00	\$ 6.00	\$ 11.60	93.33%	\$ 5.60		
1000	9200	1000	534900	160	\$ 6,100.00	\$ 8,200.00	\$ 10,500.00	28.05%	\$ 2,300.00		
1000	9200	1000	558000	160	\$ 350.00	\$ 350.00	\$ 350.00	0.00%	\$ -		
1000	9200	1000	561000	160	\$ 3,500.00	\$ 7,250.00	\$ 11,750.00	62.07%	\$ 4,500.00		
1000	9200	1000	581000	160	\$ 800.00	\$ 800.00	\$ 800.00	0.00%	\$ -		
1000	9200	2700	551000	160	\$ 14,000.00	\$ 16,000.00	\$ 18,715.00	16.97%	\$ 2,715.00		
1000	9600	1000	510100	160	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	0.00%	\$ -		
1000	9600	1000	522100	160	\$ -	\$ 145.00	\$ 145.00	0.00%	\$ -		
			SUB TOTAL 6-8 EXTRA CURRICULAR ACTIVITIES		\$ 47,133.00	\$ 66,628.00	\$ 71,544.97	7.38%	\$ 4,916.97		

		F23 BUDGET		CURRENT F24 BUDGET		F25 PROPOSED		PERCENTAGE		DIFFERENCE	
		07/01/2022 - 06/20/2023		07/01/2023 - 06/20/2024		07/01/2024 - 06/20/2025					
1000	0000	2610	522800	310	9,900.00	10,479.65	10,193.23	-2.73%			(286.42)
1000	0000	2610	523310	310				0.00%			
1000	0000	2610	523600	310	9,220.00	9,767.21	13,191.24	35.06%			3,424.03
1000	0000	2610	526310	310	112.00	112.00	80.00	-28.57%			(32.00)
1000	0000	2610	526320	310	100.00	100.00	82.50	-17.50%			(17.50)
1000	0000	2610	526800	310	274.00	278.03	1,065.96	283.40%			787.93
1000	0000	2610	527310	310	280.00	280.00	232.00	-17.14%			(48.00)
1000	0000	2610	527320	310	285.00	285.00	239.25	-16.05%			(45.75)
1000	0000	2610	527800	310	2,275.00	2,397.31	1,932.05	-19.41%			(465.26)
1000	0000	2610	560000	310	20,000.00	22,000.00	22,000.00	0.00%			
1000	8900	0000	511800	900	100.00	100.00		-100.00%			(100.00)
1000	8900	0000	511800	900	8.00	8.00		-100.00%			(8.00)
1000	8900	0000	511800	900	8.00	8.00		-100.00%			(8.00)
SUB TOTAL OPERATION OF PLANT SECONDARY			705,802.00		754,018.10	754,018.10	756,268.92	0.30%			2,250.82
TOTAL FACILITIES MAINTENANCE			1,259,581.00		1,264,017.27	1,264,017.27	1,529,500.27	21.00%			265,483.00
VOCATIONAL ED ASSESSMENT											
1000	3000	1000	556400	990	28,803.00	28,803.00	28,061.02	-2.58%			(741.98)
SUB TOTAL VOCATIONAL ED ASSESSMENT			28,803.00		28,803.00	28,803.00	28,061.02	-2.58%			(741.98)
TOTAL VOCATIONAL ED ASSESSMENT			28,803.00		28,803.00	28,803.00	28,061.02	-2.58%			(741.98)
DEBT SERVICE											
1000	0000	5100	583100	900	93,208.00	93,208.00	93,207.90	0.00%			(0.10)
1000	0000	5100	583200	900	4,000.00	4,000.00	1,857.99	-53.55%			(2,142.01)
SUB TOTAL DEBT SERVICE			97,208.00		97,208.00	97,208.00	95,065.89	-2.20%			(2,142.11)
TOTAL DEBT SERVICE			97,208.00		97,208.00	97,208.00	95,065.89	-2.20%			(2,142.11)
STUDENT TRANSPORTATION K-12											
1000	0000	2700	551000	900	191,000.00	197,000.00	224,197.00	13.81%			27,197.00
1000	0000	2700	551900	900	43,000.00	43,000.00	45,131.50	4.96%			2,131.50
1000	0000	2700	552000	900	1,000.00	1,000.00	1,000.00	0.00%			
1000	0000	2700	562600	900	2,000.00	2,000.00	2,000.00	0.00%			
1000	0000	2700	567000	900	5,000.00	5,000.00	5,000.00	0.00%			
1000	0000	2760	551000	900	19,000.00	19,000.00	19,000.00	0.00%			
1000	0000	2760	551100	900	12,065.00	15,000.00	15,000.00	0.00%			
1000	0000	2700	511800	900	3,000.00	3,000.00	8,750.00	191.67%			5,750.00
1000	0000	2700	522800	900	230.00	230.00	175.57	-23.67%			(54.43)
1000	0000	2700	526800	900	72.00	72.00	43.75	-39.24%			(28.25)
SUB TOTAL STUDENT TRANSPORTATION K-12			273,065.00		285,302.00	285,302.00	320,297.82	12.27%			34,995.82
TOTAL STUDENT TRANSPORTATION K-12			273,065.00		285,302.00	285,302.00	320,297.82	12.27%			34,995.82
OTHER APPROPRIATIONS											
1000	6000	2300	591000	400	3,205.34	2,811.90	2,815.71	0.14%			3.81
1000	0000	3100	591000	900	10,000.00	15,000.00	15,000.00	0.00%			
1000	0000	0000	301010	000				0.00%			
SUB TOTAL OTHER APPROPRIATIONS			13,205.34		17,811.90	17,811.90	17,815.71	0.02%			3.81
TOTAL OTHER APPROPRIATIONS			13,205.34		17,811.90	17,811.90	17,815.71	0.02%			3.81

ORDER #90-2024

PROVIDING FOR: Appropriation for Regular Instruction

IT IS ORDERED that \$2,661,745.90 is hereby raised and appropriated for Regular Instruction for Fiscal 2025.

Recommended: \$2,661,745.90

Passed by the Town Council _____

Attest: _____

ORDER #91-2024

PROVIDING FOR: Appropriation for Special Education

IT IS ORDERED that \$1,790,598.72 is hereby raised and appropriated for Special Education for Fiscal 2025.

Recommended: \$1,790,598.72

Passed by the Town Council _____

Attest: _____

ORDER #92-2024

PROVIDING FOR: Appropriation for Student and Staff Support

IT IS ORDERED that \$490,964.40 is hereby raised and appropriated for Student and Staff Support for Fiscal 2025.

Recommended: \$490,964.40

Passed by the Town Council _____

Attest: _____

ORDER #95-2024

PROVIDING FOR: Appropriation for Facilities Maintenance

IT IS ORDERED that \$1,529,500.27 hereby raised and appropriated for Facilities Maintenance for Fiscal 2025.
Recommended: \$1,529,500.27

Passed by the Town Council _____

Attest: _____

ORDER #98-2024

PROVIDING FOR: Appropriation for All Other Expenditures

IT IS ORDERED that \$17,815.71 is hereby raised and appropriated for All Other Expenditures for Fiscal 2025.

Recommended: \$17,815.71

Passed by the Town Council _____

Attest: _____

ORDER #100-2024

PROVIDING FOR Appropriation for Debt Services

IT IS ORDERED that \$95,065.89 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 \$95,065.89

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 #101-2024

PROVIDING FOR Appropriation of Additional Local Funds

IT IS ORDERED that **\$2,382,116.82** be raised and appropriated in additional local funds, which exceeds the State's Essential Programs and Services allocation model by **\$1,285,383.34** as required to fund the budget recommended by the School Committee.

The School Committee recommends **\$2,382,116.82** for additional local funds and gives the following reasons for exceeding the State's Essential Programs and Services funding model by **\$1,285,383.34**: 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 #102-2024

PROVIDING FOR Appropriation for Total cost of Funding Public Education

IT IS ORDERED that the School Committee be authorized to expend **\$8,618,519.96** for the fiscal year beginning July 1, 2024 and ending June 30, 2025 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: **\$8,618,519.96**

Passed by the Town Council_____

Attest:_____

ORDER #107-2024

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 2025. Special dedicated revenue budget amounts, to be in addition to the amounts appropriated and raised in the general budget **\$8,618,519.96** and the clearing account budget. Amount unknown but estimated to be **\$725,000**. Sources include Title 1-A, Title II-A, Title V, Tier III, Local Entitlement, and others.
(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 #108-2024

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 \$8,618,519.96 and the special revenue budget \$725,000. Amount unknown but estimated to be \$575,000. Sources include: Millinocket School Lunch Program, and any others. (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 next fiscal year, the school committee is authorized 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, provided that such grants, programs or other sources do not require the expenditure of other funds not previously appropriated.

Passed by the Town Council _____

Attest: _____