

FY 2026-2027 MILLINOCKET SCHOOL DISTRICT BUDGET VERSION 5.1

Fund	Prog	Function	Obj	Cost Ctr	Description	F25 BUDGET	FY26 BUDGET	FY27 PROPOSED	PERCENT +/-
SUPERINTENDENT'S OFFICE									
1000	0000	2320	510400	900	Superintendent Salary	\$ 133,000.00	100,000.00	105,000.00	5.000%
1000	0000	2320	511800	900	Administrative Asst - Supt	\$ 51,421.50	53,976.00	56,140.50	4.010%
1000	0000	2320	521400	900	Health Insurance - Supt	\$ 10,849.97	12,324.12	12,700.00	3.050%
1000	0000	2320	521800	900	Health Insurance - Admin Asst	\$ 23,783.99	27,776.28	28,625.00	3.056%
1000	0000	2320	526005	900	ER ME PAID FAMILY MEDICAL LEAVE	\$ -	968.88	858.20	-11.423%
1000	0000	2320	522400	900	Fica/Medicare Superintendent	\$ 1,928.50	2,030.00	1,522.50	-25.000%
1000	0000	2320	522800	900	Fica/ Medicare Admin Asst	\$ 3,933.74	4,129.16	4,294.75	4.010%
1000	0000	2320	523400	900	MSRSRETER supt	\$ 5,945.10	4,470.00	4,578.00	2.416%
1000	0000	2320	523800	900	MSRS- PLD Admin Asst	\$ 5,090.73	5,505.55	5,726.33	4.010%
1000	0000	2320	526400	900	Unemployment Superintendent	\$ 120.00	122.45	123.37	0.751%
1000	0000	2320	526420	900	Unemployment	\$ 120.00	122.45	123.37	0.751%
1000	0000	2320	526800	900	Unemployment Admin Asst	\$ 120.00	122.45	123.37	0.751%
1000	0000	2320	527400	900	Workers Comp - Superintendent	\$ 1,928.50	1,967.07	1,976.91	0.500%
1000	0000	2320	527800	900	Workers Comp - Admin Asst	\$ 745.61	760.52	764.32	0.500%
1000	0000	2320	533000	900	Prof Employee Training	\$ 1,500.00	1,500.00	1,500.00	0.000%
1000	0000	2320	534500	900	Legal Fees	\$ 7,500.00	7,500.00	8,000.00	6.667%
1000	0000	2320	543900	900	Contracted Repairs & Maint	\$ 4,000.00	4,000.00	4,000.00	0.000%
1000	0000	2320	544400	900	Leases and Rentals - Supers office	\$ 1,800.00	1,800.00	1,800.00	0.000%
1000	0000	2320	552000	900	Insurance	\$ 1,000.00	1,000.00	1,000.00	0.000%
1000	0000	2320	553100	900	Postage	\$ 3,500.00	3,500.00	3,500.00	0.000%
1000	0000	2320	554000	900	Advertising	\$ 1,050.00	1,050.00	1,050.00	0.000%
1000	0000	2320	558000	900	Travel	\$ 2,050.00	2,050.00	2,050.00	0.000%
1000	0000	2320	558100	900	Travel - Professional Development	\$ 2,000.00	2,000.00	2,000.00	0.000%
1000	0000	2320	560000	900	Supplies	\$ 4,000.00	4,000.00	4,000.00	0.000%
1000	0000	2320	564000	900	Books	\$ 200.00	200.00	200.00	0.000%
1000	0000	2320	565000	900	Technology Related Supplies	\$ 100.00	100.00	100.00	0.000%
1000	0000	2320	573400	900	Technology Related Hardware	\$ 1,500.00	1,500.00	1,500.00	0.000%
1000	0000	2320	573500	900	Technology Related Software	\$ 100.00	100.00	100.00	0.000%
1000	0000	2320	581000	900	Dues & Registrations	\$ 2,800.00	2,800.00	2,800.00	0.000%
SUBTOTAL SUPERINTENDENT'S OFFICE						\$ 272,087.64	247,374.93	256,156.62	3.550%
CENTRAL OFFICE BUSINESS FUNCTION									
1000	0000	2500	510500	900	Bookkeeper/Payroll Clerk Salary	\$ 63,860.00	66,500.00	68,600.00	3.158%
1000	0000	2500	521500	900	Health Insurance Bookkeeper/Payroll Cler	\$ 11,370.83	12,324.12	12,700.00	3.050%
1000	0000	2500	522500	900	Fica/Medicare Bookkeeper/Payroll Clerk	\$ 4,885.29	5,087.25	5,247.90	3.158%
1000	0000	2500	523800	900	MSRS - PLD Employer Portion	\$ 6,322.14	6,783.00	6,997.20	3.158%
1000	0000	2500	526500	900	Unemploment Bookkeeper/Payroll Clerk	\$ 120.00	122.45	123.37	0.751%

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Fund	Prog	Function	Obj	Cost Ctr	Description	F25 BUDGET	FY26 BUDGET	FY27 PROPOSED	PERCENT +/-
1000	0000	2500	526005	900	ER ME PAID FAMILY MEDICAL LEAVE	\$ -	332.50	343.00	3.158%
1000	0000	2500	527500	900	Workers Comp Bookkeeper/Payroll Clerk	1,070.97	1,092.39	1,097.85	0.500%
1000	0000	2500	533000	900	Professional Employee Training	2,000.00	1,200.00	1,200.00	0.000%
1000	0000	2500	534600	900	Audit	12,000.00	14,500.00	18,500.00	27.586%
1000	0000	2500	543000	900	Contracted Services	6,500.00	6,000.00	6,000.00	0.000%
1000	0000	2500	543200	900	Technology Related Contracted Services	20,502.00	23,000.00	23,000.00	0.000%
1000	0000	2500	558000	900	Travel	2,300.00	2,600.00	2,800.00	7.692%
1000	0000	2500	558100	900	Travel For Professional	200.00	200.00	200.00	0.000%
1000	0000	2500	560000	900	Supplies	4,000.00	4,000.00	4,000.00	0.000%
1000	0000	2500	581000	900	Dues And Fees	250.00	450.00	450.00	0.000%
1000	0000	2500	581100	900	Admin Bank Fees	2,000.00	1,000.00	1,000.00	0.000%
1000	0000	2579	595000	900	Retiree Health Insurance	422,000.00	405,000.00	405,000.00	0.000%
SUB TOTAL CENTRAL OFFICE BUSINESS FUNCTION						\$ 559,381.23	550,191.71	557,259.32	1.285%
SCHOOL BOARD									
1000	0000	2310	515000	900	School Board Stipends	5,200.00	5,200.00	6,200.00	19.231%
1000	0000	2310	522000	900	Fica/ Medicare - Stipends	397.80	397.80	397.80	0.000%
1000	0000	2310	527000	900	Workers Comp - Stipends	75.40	75.40	75.78	0.504%
1000	0000	2310	558000	900	Travel, Meals, Lodging	2,100.00	1,700.00	2,100.00	23.529%
1000	0000	2310	560000	900	Supplies	400.00	400.00	400.00	0.000%
1000	0000	2310	581000	900	Dues and Fees	3,000.00	3,000.00	3,097.00	3.233%
1000	0000	2310	581400	900	School Board Conference Fees	1,475.00	1,600.00	1,750.00	9.375%
SUB TOTAL SCHOOL BOARD						\$ 12,648.20	12,373.20	14,020.58	13.314%
TOTAL SYSTEM ADMINISTRATION						\$ 844,117.07	809,939.84	827,436.52	2.160%
GRANTITE STREET PRINCIPALS OFFICE									
1000	0000	2400	510400	110	Principal Salary	75,190.00	76,190.00	77,190.00	1.313%
1000	0000	2400	511800	110	Secretary Salary	38,588.68	38,990.56	45,703.04	17.216%
1000	0000	2400	512320	110	Substitute Salary	500.00	500.00	500.00	0.000%
1000	0000	2400	521400	110	Health Insurance Principal	11,370.83	12,324.12	12,700.00	3.050%
1000	0000	2400	521800	110	Health Insurance Secretary	11,370.83	12,324.12	12,700.00	3.050%
1000	0000	2400	522320	110	Fica / Medicare Subs	38.25	38.25	38.25	0.000%
1000	0000	2400	522400	110	Fica / Medicare Principal	1,090.26	1,090.26	1,119.26	2.660%
1000	0000	2400	522800	110	Fica/ Medicare Secretary	2,952.03	3,977.69	3,500.28	-12.002%
1000	0000	2400	523000	110	MSRSRETER PRINCIPAL	3,360.99	3,405.69	3,365.48	-1.181%
1000	0000	2400	523400	110	MSRSRETER SECRETARY	3,820.28	3,977.04	4,662.71	17.241%

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1000	0000	2400	526005	110	ER ME PAID FAMILY MEDICAL LEAVE	\$ -	578.40	603.51	4.341%
1000	0000	2400	525400	110	Professional Credit Reimb Principal	\$ 3,500.00	3,500.00	3,500.00	0.000%
1000	0000	2400	526400	110	Unemployment Principal	\$ 120.00	121.20	122.12	0.759%
1000	0000	2400	526800	110	Unemployment Secretary	\$ 60.00	60.60	61.21	1.007%
1000	0000	2400	527400	110	Workers Comp Principal	\$ 1,090.26	1,112.07	1,117.63	0.500%
1000	0000	2400	527800	110	Workers Comp Secretary	\$ 559.54	570.18	573.03	0.500%
1000	0000	2400	543900	110	Contracted Repairs & Maint	\$ 1,000.00	1,000.00	1,000.00	0.000%
1000	0000	2400	544400	110	Leases (Copier)	\$ 2,000.00	2,000.00	2,000.00	0.000%
1000	0000	2400	553100	110	Postage	\$ 600.00	700.00	700.00	0.000%
1000	0000	2400	558000	110	Travel	\$ 500.00	500.00	500.00	0.000%
1000	0000	2400	558100	110	Travel for Professional Development	\$ 400.00	400.00	400.00	0.000%
1000	0000	2400	573500	110	Technology Related Software	\$ -	5,600.00	5,000.00	-10.714%
1000	0000	2400	560000	110	Supplies	\$ 1,000.00	8,500.00	7,500.00	-11.765%
1000	0000	2400	581000	110	Dues and Fees	\$ 600.00	750.00	1,000.00	33.333%
SUB TOTAL GRANITE STREET						\$ 159,711.95	178,210.18	185,556.52	4.122%
STEARNS PRINCIPAL'S OFFICE									
1000	0000	2400	510400	310	Principal Salary	\$ 89,493.00	92,178.00	93,178.00	1.085%
1000	0000	2400	510500	310	Asst Principal Salary	\$ 53,000.00	55,000.00	56,000.00	1.818%
1000	0000	2400	511800	310	Secretary Salary	\$ 44,818.40	47,064.16	51,207.04	8.803%
1000	0000	2400	511810	310	Clerical Ed Tech Salary	\$ 29,288.68	33,114.76	36,736.54	10.937%
1000	0000	2400	521400	310	Health Insurance H.S. Principal	\$ 10,849.97	12,324.12	12,700.00	3.050%
1000	0000	2400	521800	310	Health Insurance Secretary	\$ 24,453.87	27,776.23	28,625.00	3.056%
1000	0000	2400	521810	310	Health Insurance Clerical Ed Tech	\$ 29,763.60	33,807.50	34,850.00	3.084%
1000	0000	2400	522400	310	Fica / Medicare Principal	\$ 1,297.65	1,336.58	1,351.08	1.085%
1000	0000	2400	522500	310	Fica/ Medicare Asst Principal	\$ 768.50	797.50	812.00	1.818%
1000	0000	2400	522800	310	Fica/ Medicare Secretary	\$ 3,428.61	3,600.41	3,918.35	8.831%
1000	0000	2400	522810	310	Fica/ Medicare Clerical Ed Tech	\$ 2,240.58	3,551.56	2,811.35	-20.842%
1000	0000	2400	523000	310	MSRSRETER PRINCIPAL	\$ 4,000.34	4,120.36	4,062.56	-1.403%
1000	0000	2400	523400	310	MSRSRETER ASST PRINCIPAL	\$ 2,369.10	2,458.50	2,441.60	-0.687%
1000	0000	2400	523800	310	MSRS-PLD Secretary	\$ 4,437.02	4,800.54	5,224.15	8.824%
1000	0000	2400	523810	310	MSRS PLD/Clerical Ed Tech	\$ 2,899.58	337.71	3,748.12	1009.863%
1000	0000	2400	525400	310	Professional Credit Reimb Principal	\$ 2,800.00	-	4,000.00	100.000%
1000	0000	2400	525500	310	Prof Credit Reimb Assist Principal	\$ 2,800.00	1,700.00	0.00	100.000%
1000	0000	2400	526400	310	Unemployment Principal	\$ 60.00	61.30	61.91	0.995%
1000	0000	2400	526400	310	ER ME PAID FAMILY MEDICAL LEAVE	\$ -	1,136.78	1,186.00	4.330%
1000	0000	2400	526500	310	Unemployment Asst Principal	\$ 60.00	61.30	61.91	0.995%
1000	0000	2400	526800	310	Unemployment Secretary	\$ 60.00	61.30	61.91	0.995%

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1000	0000	2400	526810	310	Unemployment Clerical Ed Tech	\$ 60.00	61.30	61.91	0.995%
1000	0000	2400	527400	310	Workers Comp Principal	\$ 1,297.64	1,297.65	1,304.14	0.500%
1000	0000	2400	527500	310	Workers Comp Asst Principal	\$ 649.87	649.87	653.12	0.500%
1000	0000	2400	527800	310	Workers Comp Secretary	\$ 768.50	768.50	772.34	0.500%
1000	0000	2400	527810	310	Workers Comp Clerical Ed Tech	\$ 768.50	768.50	772.34	0.500%
1000	0000	2400	533000	310	Prof. Employee Training	\$ 600.00	400.00	450.00	12.500%
1000	0000	2400	543900	310	Contracted Repairs & Maint	\$ 600.00	600.00	600.00	0.000%
1000	0000	2400	544400	310	Leases (Copier)	\$ 1,793.00	1,793.00	1,793.00	0.000%
1000	0000	2400	553100	310	Postage	\$ 2,000.00	2,000.00	2,000.00	0.000%
1000	0000	2400	558000	310	Travel Meals, Lodgin	\$ 500.00	250.00	200.00	-20.000%
1000	0000	2400	558100	310	Travel for Professional Development	\$ 500.00	200.00	200.00	0.000%
1000	0000	2400	560000	310	Supplies	\$ 300.00	300.00	250.00	-16.667%
1000	0000	2400	581000	310	Dues and Fees	\$ 1,300.00	1,350.00	1,450.00	7.407%
SUB TOTAL STEARNS PRINCIPAL OFFICE						\$ 320,026.41	335,727.43	353,544.37	5.307%
TOTAL SCHOOL ADMINISTRATION						\$ 479,738.36	513,937.61	539,100.89	4.896%
PRE K-2 INSTRUCTION									
1000	1120	1000	510100	110	K-2 Teacher Salaries	\$ 340,841.00	361,625.00	328,750.00	-9.091%
1000	1120	1000	521100	110	Health Insurance - K-2 Teachers	\$ 81,227.14	92,263.26	86,575.00	-6.165%
1000	1120	1000	522100	110	Fica/ Medicare K-2 Teachers	\$ 4,942.19	4,397.04	4,764.40	8.355%
1000	1120	1000	523100	110	MSRSRETER	\$ 15,235.59	13,555.01	14,302.70	5.516%
1000	1120	1000	525100	110	Tuition Reimb Teachers	\$ 9,000.00	4,000.00	7,600.00	90.000%
1000	1120	1000	525100	110	Tuition Reimb ED TECH OBJECT CODE???? UPDATE??	\$ 9,000.00	4,000.00	2,000.00	-50.000%
1000	1120	1000	526005	110	ER ME PAID FAMILY MEDICAL LEAVE	\$ -	2,793.34	1,985.00	-28.938%
1000	1120	1000	526100	110	Unemployment K-2 Teachers	\$ 420.00	424.20	428.44	1.000%
1000	1120	1000	527100	110	Workers Comp K-2 Teachers	\$ 4,942.00	4,942.19	4,966.90	0.500%
1000	1120	1000	533000	110	Professional Employee Training	\$ 5,400.00	2,500.00	2,500.00	0.000%
1000	1120	1000	561000	110	Supplies PreK-2	\$ 7,200.00	6,000.00	12,000.00	100.000%
1000	1120	1000	564000	110	Textbooks	\$ 6,000.00	-	0.00	100.000%
1000	1120	1000	565000	110	Technology Related Supplies	\$ 18,500.00	10,000.00	10,000.00	0.000%
1000	1120	2700	551000	110	Instructional Field Trips	\$ 500.00	500.00	2,000.00	300.000%
1000	1121	1000	510100	110	PreK Teacher Salaries	\$ 105,266.20	115,683.00	124,750.00	7.838%
1000	1121	1000	510200	110	PreK Ed Tech Salaries	\$ 59,015.02	76,359.36	135,720.20	77.739%
1000	1121	1000	512300	110	PreK Substitute Salaries	\$ 5,000.00	5,000.00	5,000.00	0.000%
1000	1121	1000	521100	110	Health Insurance - PreK Teachers	\$ 21,699.93	34,135.12	35,300.00	3.413%
1000	1121	1000	522100	110	Fica/ Medicare PreK Teachers	\$ 1,526.36	1,677.40	1,808.88	7.838%

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1000	1121	1000	522200	110	Fica/ Medicare PreK Ed Techs	\$ 842.67	1,221.07	1,970.25	61.354%
1000	1121	1000	522300	110	Fica/ Medicare PreK Substitutes	\$ 382.50	382.50	382.50	0.000%
1000	1121	1000	523100	110	MSRSRETER K-2 TEACHERS	\$ 15,235.59	13,555.01	11,690.70	-13.754%
1000	1121	1000	523200	110	MSRSRETER PREK TEACHERS	\$ 4,631.70	5,171.03	5,439.10	5.184%
1000	1121	1000	523300	110	MSRSRETER ED TECHS	\$ 2,597.74	3,413.26	5,917.40	73.365%
1000	1121	1000	526005	110	ER ME PAID FAMILY MEDICAL LEAVE	\$ -	2,793.34	2,656.10	-4.913%
1000	1121	1000	526100	110	Unemployment PreK Teachers	\$ 120.00	122.45	123.67	0.996%
1000	1121	1000	526200	110	Unemployment PreK Ed Techs	\$ 360.00	363.60	367.24	1.001%
1000	1121	1000	526300	110	Unemployment PreK Substitutes	\$ 120.00	122.45	123.67	0.996%
1000	1121	1000	527100	110	Workers Comp PreK Teachers	\$ 1,526.36	1,556.89	1,564.67	0.500%
1000	1121	1000	527200	110	Workers Comp PreK Ed Techs	\$ 842.67	859.52	863.82	0.500%
1000	1121	1000	527300	110	Workers Comp PreK Substitutes	\$ 72.50	43.95	44.17	0.501%
SUB TOTAL PRE K-2 INSTRUCTION						\$ 722,447.16	769,459.99	811,594.81	5.476%
3-5 INSTRUCTION									
1000	1100	1000	510100	110	3-5 Teacher Salaries	\$ 444,764.75	474,886.00	376,900.00	-20.634%
1000	1100	1000	512300	110	Substitute Salaries	\$ 20,000.00	20,000.00	30,000.00	50.000%
1000	1100	1000	515000	110	Stipends	\$ 2,000.00	2,000.00	4,500.00	125.000%
1000	1100	1000	521100	110	Health Insurance Teachers	\$ 78,703.70	90,381.29	121,000.00	33.877%
1000	1100	1000	522000	110	Fica/ Medicare Stipends	\$ 152.00	152.00	252.00	65.789%
1000	1100	1000	522100	110	Fica/ Medicare Teachers	\$ 6,449.09	6,885.85	5,565.00	-19.182%
1000	1100	1000	522300	110	Fica/Medicare Substitutes	\$ 1,530.00	1,530.00	2,295.00	50.000%
1000	1100	1000	523000	110	MSRSRETER SUBS	\$ 894.00	894.00	1,308.00	46.309%
1000	1100	1000	523100	110	MSRSRETER TEACHERS	\$ 19,880.98	21,227.40	17,750.00	-16.382%
1000	1100	1000	523300	110	MSRSRETER STIPENDS	\$ 89.40	89.40	296.50	231.655%
1000	1100	1000	525100	110	Tuition Reimbursement Teachers	\$ 9,400.00	7,600.00	4,000.00	-47.368%
1000	1100	1000	525100	110	Tuition Reimbursement ED TECH OBJECT CODE???				
1000	1100	1000	525100	110	CREATE A NEW ONE??	\$ 9,400.00	7,600.00	2,000.00	-73.684%
1000	1100	1000	525100	110	ER ME PAID FAMILY MEDICAL LEAVE	\$ -	1,924.31	2,070.00	7.571%
1000	1100	1000	526000	110	Unemployment Stipends	\$ 60.00	61.30	61.91	0.995%
1000	1100	1000	526100	110	Unemployment Teachers	\$ 600.00	606.00	612.06	1.000%
1000	1100	1000	526300	110	Unemployment Substitutes	\$ 60.00	61.30	31.91	-47.945%
1000	1100	1000	527000	110	Workers Comp Stipends	\$ 10.00	10.00	10.05	0.500%
1000	1100	1000	527100	110	Workers Comp Teachers	\$ 6,449.09	6,578.07	6,610.96	0.500%
1000	1100	1000	527300	110	Workers Comp Substitutes	\$ 290.00	295.80	297.30	0.507%
1000	1100	1000	533000	110	Professional Employee Training	\$ -	2,500.00	2,500.00	0.000%
1000	1100	1000	543900	110	Contracted Repairs & Maint	\$ 1,000.00	1,000.00	1,000.00	0.000%
1000	1100	1000	544400	110	Leases (Copier)	\$ 1,800.00	1,800.00	1,800.00	0.000%

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1000	1100	1000	558100	110	Travel For Professional	\$ 600.00	600.00	600.00	0.000%
1000	1100	1000	561000	110	Supplies	\$ 15,000.00	7,500.00	13,600.00	81.333%
1000	1100	1000	564000	110	Textbooks	\$ 6,000.00	-	0.00	0.000%
1000	1100	1000	565000	110	Technology Related Supplies	\$ 18,500.00	10,000.00	10,000.00	0.000%
1000	1100	1000	573000	110	Equipment	\$ 1,000.00	1,000.00	1,000.00	0.000%
1000	1100	1000	581000	110	Dues & Fees	\$ 18,000.00	18,000.00	200.00	-98.889%
1000	1100	2700	551000	110	Instructional Field Trips	\$ 1,000.00	2,000.00	2,000.00	0.000%
SUB TOTAL 3-5 INSTRUCTION						\$ 663,633.01	687,182.72	608,260.69	-11.485%
6-8 INSTRUCTION									
1000	1100	1000	510100	160	6-8 Teacher Salaries	\$ 442,084.00	433,501.25	396,937.50	-8.435%
1000	1100	1000	512300	160	Substitute Salaries	\$ 6,000.00	6,000.00	6,000.00	0.000%
1000	1100	1000	515000	160	Stipends	\$ 4,000.00	4,000.00	5,500.00	37.500%
1000	1100	1000	521100	160	Health Insurance - Teachers	\$ 125,493.64	116,911.51	131,250.00	12.264%
1000	1100	1000	522000	160	Fica/ Medicare Stipends	\$ 58.00	58.00	110.25	90.086%
1000	1100	1000	522100	160	Fica/ Medicare Teachers	\$ 6,410.22	6,285.77	5,782.00	-8.014%
1000	1100	1000	522300	160	Fica/Medicare Substitutes	\$ 459.00	459.00	459.00	0.000%
1000	1100	1000	523000	160	MSRSRETER subs	\$ 268.20	268.20	268.20	0.000%
1000	1100	1000	523100	160	MSRSRETER teachers	\$ 19,761.15	19,377.51	17,473.11	-9.828%
1000	1100	1000	523300	160	MSRSRETER stipends	\$ 178.80	178.80	310.00	73.378%
1000	1100	1000	525100	160	Tuition Reimb Teachers	\$ 7,500.00	14,425.00	14,544.00	0.825%
1000	1100	1000	525100	160	ER ME PAID FAMILY MEDICAL LEAVE	\$ -	1,931.21	2,050.00	6.151%
1000	1100	1000	526100	160	Unemployment Teachers	\$ 600.00	612.06	618.18	1.000%
1000	1100	1000	526300	160	Unemployment Substitutes	\$ 120.00	122.30	123.52	0.998%
1000	1100	1000	527100	160	Workers Comp Teachers	\$ 6,410.22	6,538.42	6,571.15	0.501%
1000	1100	1000	527320	160	Workers Comp Substitutes	\$ 87.00	88.74	89.20	0.518%
1000	1100	1000	533000	160	Professional Employee Training	\$ 1,275.00	1,715.00	1,500.00	-12.536%
1000	1100	1000	543900	160	Contracted Repairs & Maint	\$ 600.00	600.00	600.00	0.000%
1000	0000	2500	543000	160	Contracted Services SRO	\$ -	-	13,000.00	100.000%
1000	1100	1000	544400	160	Leases (Copier)	\$ 1,793.00	1,793.00	1,793.00	0.000%
1000	1100	1000	558000	160	Travel	\$ 300.00	300.00	300.00	0.000%
1000	1100	1000	558100	160	Travel For Professional	\$ 550.00	544.00	900.00	65.441%
1000	1100	1000	561000	160	Supplies	\$ 5,319.00	5,232.00	5,513.00	5.371%
1000	1100	1000	564000	160	Textbooks	\$ 1,092.00	946.00	750.00	-20.719%
1000	1100	1000	565000	160	Technology Related Supplies	\$ 5,098.00	280.00	280.00	0.000%
1000	1100	1000	573000	160	Equipment	\$ 1,908.00	1,063.00	1,062.00	-0.094%
1000	1100	1000	581000	160	Dues and Fees	\$ 275.00	310.00	365.00	17.742%
1000	1100	2700	551000	160	Instructional Field Trips	\$ 2,930.00	2,500.00	3,000.00	20.000%

FY 2026-2027 MILLINOCKET SCHOOL DISTRICT BUDGET VERSION 5.1

Fund	Prog	Function	Obj	Cost Ctr	Description	F25 BUDGET	FY26 BUDGET	FY27 PROPOSED	PERCENT +/-
SUB TOTAL 6-8 INSTRUCTION						\$ 640,570.23	626,040.77	617,149.11	-1.420%
9-12 INSTRUCTION									
1000	1200	1000	510100	310	9-12 Teacher Salaries	\$ 416,001.25	519,110.25	569,875.00	9.779%
1000	1200	1000	512300	310	Substitute Salaries	\$ 11,000.00	11,000.00	16,000.00	45.455%
1000	1200	1000	515000	310	Stipends	\$ 6,000.00	6,000.00	12,200.00	103.333%
1000	1200	1000	515200	310	Piano Accompanist - HS Chorus	\$ 5,000.00	5,000.00	0.00	-100.000%
1000	1200	1000	521100	310	Health Insurance Teachers	\$ 62,313.50	110,443.01	93,500.00	-15.341%
1000	1200	1000	522000	310	Fica/ Medicare Stipends	\$ 87.00	87.00	177.25	103.736%
1000	1200	1000	522100	310	Fica/ Medicare Teachers	\$ 6,032.02	7,527.10	8,264.00	9.790%
1000	1200	1000	522300	310	Fica/ Medicare Substitutes	\$ 159.50	841.50	841.50	0.000%
1000	1200	1000	523000	310	MSRSRETER subs	\$ 564.20	759.90	759.90	0.000%
1000	1200	1000	523100	310	MSRSRETER teachers	\$ 20,332.42	23,472.43	25,378.47	8.120%
1000	1200	1000	525100	310	Tuition Reimb Teachers	\$ 15,000.00	19,081.00	16,352.00	-14.302%
1000	1200	1000	526005	310	ER ME PAID FAMILY MEDICAL LEAVE	\$ -	2,705.55	2,992.00	10.587%
1000	1200	1000	526000	310	Unemployment Stipends	\$ 36.00	36.36	36.72	0.990%
1000	1200	1000	526100	310	Unemployment Teachers	\$ 2,080.01	2,121.82	2,143.04	1.000%
1000	1200	1000	526200	310	Unemployment Piano Accompanist	\$ 55.00	55.55	56.11	1.008%
1000	1200	1000	526300	310	Unemployment Substitutes	\$ 55.00	55.55	56.11	1.008%
1000	1200	1000	527000	310	Workers Comp Stipends	\$ 87.00	88.74	89.20	0.518%
1000	1200	1000	527100	310	Workers Comp Teachers	\$ 6,032.02	6,152.66	6,183.50	0.501%
1000	1200	1000	527300	310	Workers Comp Substitutes	\$ 159.50	162.69	163.50	0.498%
1000	1200	1000	533000	310	Professional Employee Training	\$ 950.00	1,450.00	1,500.00	3.448%
1000	1200	1000	543900	310	Contracted Repairs & Maint	\$ 2,600.00	2,600.00	2,000.00	-23.077%
1000	1200	2500	543000	310	Contracted Services SRO	\$ -	-	13,000.00	100.000%
1000	1200	1000	544400	310	Leases (Copier) 9-12	\$ 1,793.00	1,793.00	1,793.00	0.000%
1000	1200	1000	558100	310	Travel for Professional	\$ -	700.00	750.00	7.143%
1000	1200	1000	561000	310	Supplies	\$ 13,612.00	16,647.00	14,043.00	-15.642%
1000	1200	1000	564000	310	Textbooks	\$ 4,300.00	2,527.00	2,250.00	-10.962%
1000	1200	1000	565000	310	Technology Related Supplies (audio & visual)	\$ 3,663.00	8,578.00	5,694.00	-33.621%
1000	1200	1000	573000	310	Equipment	\$ 3,932.00	4,472.00	5,081.00	13.618%
1000	1200	1000	581000	310	Dues and Fees	\$ 2,572.00	2,302.00	2,103.00	-8.645%
1000	1200	2700	551000	310	Instructional Field Trips	\$ 2,663.00	2,174.00	3,074.00	41.398%
1000	1200	2701	551000	310	Instructional Field Trips GUIDANCE COLLEGE TOUR	\$ 2,663.00	\$ -	1,000.00	100.000%
SUB TOTAL 9-12 INSTRUCTION						\$ 587,079.42	757,944.11	807,356.30	6.519%
GIFTED & TALENTED PRE K-8									
1000	4900	1000	510100	160	Teacher Salary	\$ 22,638.75	22,638.75	22,638.75	0.000%

FY 2026-2027 MILLINOCKET SCHOOL DISTRICT BUDGET VERSION 5.1

Fund	Prog	Function	Obj	Cost Ctr	Description	F25 BUDGET	FY26 BUDGET	FY27 PROPOSED	PERCENT +/-
1000	4900	1000	521100	160	Health Insurance - Teacher	\$ 5,750.48	3,624.74	3,624.75	0.000%
1000	4900	1000	522100	160	Fica/Medicare - Teacher	\$ 328.25	328.25	328.25	0.000%
1000	4900	1000	523100	160	MSRSRETER	\$ 1,011.95	1,011.95	1,011.95	0.000%
1000	4900	1000	525100	160	Tuition Reimb Teacher	\$ 1,732.50	1,300.00	1,300.00	0.000%
1000	4900	1000	526100	160	Unemployment - Teacher	\$ 43.89	44.77	45.22	1.005%
1000	4900	1000	527100	160	Workers Comp -Teacher	\$ 113.19	115.45	116.00	0.476%
1000	4900	1000	533000	160	Professional Employee Training	\$ 50.00	125.00	125.00	0.000%
1000	4900	1000	558100	160	Travel for Professional Development	\$ 500.00	100.00	75.00	-25.000%
1000	4900	1000	558100	160	ER ME PAID FAMILY MEDICAL LEAVE	\$ -	113.19	113.19	0.000%
1000	4900	1000	561000	160	Supplies	\$ 1,080.00	250.00	150.00	-40.000%
1000	4900	1000	564000	160	Books	\$ 342.00	100.00	100.00	0.000%
1000	4900	1000	573000	160	Equipment	\$ 147.00	-	0.00	0.000%
1000	4900	1000	581000	160	Dues & Fees	\$ 1,006.50	500.00	500.00	0.000%
1000	4900	2700	551000	160	Instructional Field Trips	\$ 3,045.00	1,000.00	1,000.00	0.000%
SUB TOTAL GIFTED & TALENTED PREK-8						\$ 37,789.51	31,252.10	31,128.11	-0.397%
GIFTED AND TALENTED 9-12									
1000	4900	1000	510100	310	Teacher Salary	\$ 7,546.25	7,546.25	7,546.25	0.000%
1000	4900	1000	521100	310	Health Insurance - Teacher	\$ -	3,624.74	3,624.74	0.000%
1000	4900	1000	522100	310	Fica/Medicare -Teacher	\$ 29.19	109.42	109.42	0.000%
1000	4900	1000	523100	310	MSRSRETER	\$ 6.57	337.32	337.32	0.000%
1000	4900	1000	525100	310	Tuition Reimb Teacher	\$ 1,785.00	1,300.00	1,300.00	0.000%
1000	4900	1000	558100	310	ER ME PAID FAMILY MEDICAL LEAVE	\$ -	37.73	37.72	-0.027%
1000	4900	1000	526100	310	Unemployment -Teacher	\$ 5.40	5.45	5.50	0.917%
1000	4900	1000	526300	310	Unemployment Substitute	\$ 300.00	303.00	306.03	1.000%
1000	4900	1000	527100	310	Workers Comp -Teacher	\$ 23.76	24.24	24.36	0.495%
1000	4900	1000	533000	310	Professional Employee Training	\$ 25.00	125.00	125.00	0.000%
1000	4900	1000	558100	310	Travel for Professional Development	\$ 612.00	100.00	75.00	-25.000%
1000	4900	1000	561000	310	Supplies	\$ 556.00	250.00	100.00	-60.000%
1000	4900	1000	564000	310	Books	\$ 176.00	100.00	100.00	0.000%
1000	4900	1000	573000	310	Equipment	\$ 75.00	-	0.00	
1000	4900	1000	581000	310	Dues & Fees	\$ 500.00	500.00	500.00	0.000%
1000	4900	2700	551000	310	Instructional Field Trips	\$ 1,568.00	1,000.00	1,000.00	0.000%
SUB TOTAL GIFTED & TALENTED 9-12						\$ 13,208.17	15,363.15	15,191.34	-1.118%
ESL 9-12									
1000	4100	1000	510100	310	ESL Teacher 9-12	\$ 2,000.00	2,000.00	2,000.00	0.000%
1000	4100	1000	521100	310	HEALTH INSUR	\$ -	-	0.00	0.000%

FY 2026-2027 MILLINOCKET SCHOOL DISTRICT BUDGET VERSION 5.1

Fund	Prog	Function	Obj	Cost Ctr	Description	F25 BUDGET	FY26 BUDGET	FY27 PROPOSED	PERCENT +/-
1000	4100	1000	522100	310	Fica/Medicare - Teacher	\$ 29.00	29.00	29.00	0.000%
1000	4100	1000	523100	310	MSRSRETER	\$ 89.40	89.40	89.40	0.000%
1000	4100	1000	558100	310	ER ME PAID FAMILY MEDICAL LEAVE	\$ -	37.73	37.73	0.000%
1000	4100	1000	526100	310	Unemployment ESL teacher	\$ 40.00	40.40	40.85	1.114%
1000	4100	1000	527100	310	Workers Comp ESL Teacher	\$ 10.00	10.00	10.05	0.500%
1000	4100	1000	561000	310	Supplies	\$ 250.00	250.00	250.00	0.000%
SUB TOTAL ESL 9-12						\$ 2,418.40	2,456.53	2,457.03	0.020%
TOTAL REGULAR INSTRUCTION						\$ 2,667,145.90	2,889,699.37	2,893,137.39	0.119%
SPECIAL SERVICES OFFICE									
1000	2500	2330	510400	900	Administrator Salary	\$ 36,341.00	115,500.00	118,000.00	2.165%
1000	2500	2330	510600	900	Special Ed Coordinator Salaries	\$ 4,500.00	4,500.00	0.00	-100.000%
1000	2500	2330	511800	900	Secretary Salary	\$ 17,344.88	19,158.64	0.00	-100.000%
1000	2500	2330	511900	900	ASSESSMENT FACILITATOR (NEW)		-	6,000.00	100.000%
1000	2500	2330	522900	900	FICA/MEDICARE ASSESSMENT FACILITATOR		-	459.00	100.000%
1000	2500	2330	526900	900	UNEMPLOYMENT ASSESSMENT FACILITATOR		-	22.73	100.000%
1000	2500	2330	526005	900	ER ME PAID FAMILY MEDICAL LEAVE		-	30.00	100.000%
1000	2500	2330	521800	900	Health Insurance Secretary	\$ 11,716.61	13,308.50	0.00	-100.000%
1000	2500	2330	522400	900	Fica/ Medicare - Administrator	\$ 526.94	1,674.75	1,711.00	2.165%
1000	2500	2330	522600	900	Fica/Medicare Special Ed Coordinator	\$ 65.25	65.25	0.00	-100.000%
1000	2500	2330	522800	900	Fica/ Medicare Secretary	\$ 593.16	1,292.19	0.00	-100.000%
1000	2500	2330	523400	900	MSRSRETER (ADMINISTRATOR)	\$ 2,951.18	5,162.85	5,144.80	-0.350%
1000	2500	2330	523600	900	MSRSRETER	\$ 201.15	201.15	0.00	-100.000%
1000	2500	2330	525100	900	Tuition for Administrator	\$ 4,500.00	4,500.00	0.00	-100.000%
1000	2500	2330	526600	900	Unemployment Special Ed Coordinator	\$ 22.50	22.73	0.00	-100.000%
1000	2500	2330	526005	900	ER ME PAID FAMILY MEDICAL LEAVE	\$ -	1,893.45	1,893.45	0.000%
1000	2500	2330	527100	900	WORKERS COMP	\$ -	700.45	704.00	0.507%
1000	2500	2330	534400	900	Legal Fees	\$ 10,000.00	-	0.00	0.000%
1000	2500	2330	544400	900	Lease	\$ 225.00	225.00	225.00	0.000%
1000	2500	2330	553100	900	Postage	\$ 700.00	1,000.00	1,000.00	0.000%
1000	2500	2330	558100	900	Travel (this is for Contract travel)	\$ -	1,000.00	1,500.00	50.000%
1000	2500	2330	560000	900	Supplies	\$ 1,250.00	-	0.00	0.000%
1000	2500	2330	564000	900	Textbooks	\$ 700.00	-	0.00	0.000%
1000	2500	2330	581000	900	Dues and Fees	\$ 150.00	-	0.00	0.000%
SUB TOTAL SPECIAL SERVICES OFFICE						\$ 91,787.67	170,204.96	136,689.98	-19.691%

FY 2026-2027 MILLINOCKET SCHOOL DISTRICT BUDGET VERSION 5.1

Fund	Prog	Function	Obj	Cost Ctr	Description	F25 BUDGET	FY26 BUDGET	FY27 PROPOSED	PERCENT +/-
K-8 SPECIAL ED RESOURCE ROOM									
1000	2200	1000	510100	110	Special Ed Teacher Salaries	\$ 145,529.00	155,699.00	164,250.00	5.492%
1000	2200	1000	510200	110	Ed Tech Salaries	\$ 183,535.86	286,029.90	270,304.38	-5.498%
1000	2200	1000	512300	110	Substitute Salaries	\$ 8,000.00	8,000.00	8,000.00	0.000%
1000	2200	1000	521100	110	Health Insurance Teacher	\$ 32,549.90	36,972.37	38,100.00	3.050%
1000	2200	1000	522100	110	Fica/ Medicare Teacher	\$ 2,110.17	2,257.64	2,381.63	5.492%
1000	2200	1000	522200	110	Fica/ Medicare Ed Techs	\$ 2,622.12	4,147.43	3,920.00	-5.484%
1000	2200	1000	522300	110	Fica/Medicare Substitutes	\$ 44.50	44.50	44.50	0.000%
1000	2200	1000	523100	110	MSRSRETER SPED TCHR	\$ 116.00	6,959.75	7,161.30	32.933%
1000	2200	1000	523200	110	MSRSRETER ED TECHS	\$ 6,505.15	11,861.66	12,354.94	7.088%
1000	2200	1000	523300	110	MSRSRETER SUBS	\$ 8,083.36	612.00	348.80	-2.219%
1000	2200	1000	525100	110	Tuition Reimbursement Teachers	\$ 18,000.00	16,000.00	13,200.00	-17.500%
1000	2200	1000	525200	110	Tuition Reimbursement Ed Techs	\$ 10,000.00	16,400.00	13,200.00	-19.512%
1000	2200	1000	526005	110	ER ME PAID FAMILY MEDICAL LEAVE	\$ -	2,248.64	2,250.00	529.195%
1000	2200	1000	526100	110	Unemployment Teacher	\$ 357.60	357.60	360.00	-83.990%
1000	2200	1000	526200	110	Unemployment Ed Techs	\$ 727.65	734.93	742.28	1.000%
1000	2200	1000	526300	110	Unemployment Subs	\$ 917.68	926.86	936.13	1.000%
1000	2200	1000	527100	110	Workers Comp Teacher	\$ 40.00	40.40	40.60	0.495%
1000	2200	1000	527200	110	Workers Comp Ed Techs	\$ 1,819.11	1,855.49	1,864.80	0.502%
1000	2200	1000	527300	110	Workers Comp Substitutes	\$ 2,260.44	2,305.66	2,317.20	0.501%
1000	2200	1000	533000	110	Professional Employee Training	\$ 100.00	102.00	750.00	635.294%
1000	2200	1000	558100	110	Travel For Professional	\$ 2,000.00	750.00	450.00	-40.000%
1000	2200	1000	561000	110	Supplies	\$ 600.00	450.00	900.00	100.000%
1000	2200	1000	564000	110	Books	\$ 2,350.00	900.00	750.00	-16.667%
SUB TOTAL K-8 RESOURCE ROOM						\$ 428,224.04	\$ 555,611.33	\$ 544,626.56	-0.850%
K-8 SELF CONTAINED									
1000	2300	1000	510100	110	Special Ed Teacher Salaries	\$ 49,061.00	52,093.00	55,000.00	5.580%
1000	2300	1000	510200	110	Ed Tech Salaries	\$ 104,380.50	145,079.70	132,800.18	-8.464%
1000	2300	1000	512300	110	Substitute Salaries	\$ 1,000.00	1,000.00	1,000.00	0.000%
1000	2300	1000	521100	110	Health Insurance Teacher	\$ 10,849.97	12,324.12	12,700.00	3.050%
1000	2300	1000	522100	110	Fica/ Medicare Teacher	\$ 711.38	755.35	800.25	5.944%
1000	2300	1000	522200	110	Fica/ Medicare Ed Techs	\$ 1,491.77	2,103.66	2,025.61	-3.710%
1000	2300	1000	522300	110	Fica/Medicare Substitutes	\$ 14.50	14.50	14.50	0.000%
1000	2300	1000	523100	110	MSRSRETER (teacher)	\$ 2,193.03	2,328.56	2,405.00	3.283%
1000	2300	1000	523200	110	MSRSRETER (ed techs)	\$ 4,598.76	6,485.06	5,795.09	-10.639%
1000	2300	1000	523300	110	MSRSRETER subs	\$ 44.70	44.70	44.70	0.000%

FY 2026-2027 MILLINOCKET SCHOOL DISTRICT BUDGET VERSION 5.1

Fund	Prog	Function	Obj	Cost Ctr	Description	F25 BUDGET	FY26 BUDGET	FY27 PROPOSED	PERCENT +/-
1000	2300	1000	525100	110	Tuition Reimbursement Teachers	\$ 6,000.00	6,000.00	6,600.00	10.000%
1000	2300	1000	526005	110	ER ME PAID FAMILY MEDICAL LEAVE	\$ -	990.86	943.82	-4.747%
1000	2300	1000	526100	110	Unemployment Teacher	\$ 245.31	247.76	250.24	1.001%
1000	2300	1000	526200	110	Unemployment Ed Techs	\$ 521.90	527.12	532.39	1.000%
1000	2300	1000	527100	110	Workers Comp Teacher	\$ 711.37	425.61	427.75	0.503%
1000	2300	1000	527200	110	Workers Comp Ed Techs	\$ 1,491.77	1,521.61	1,529.25	0.502%
1000	2300	1000	527300	110	Workers Comp Subs	\$ 14.50	14.79	14.87	0.541%
1000	2300	1000	533000	110	Professional Employee Training	\$ 1,250.00	250.00	250.00	0.000%
1000	2300	1000	556300	110	Tuition to Private Sources	\$ 300,000.00	350,000.00	405,000.00	15.714%
1000	2300	1000	558100	110	Travel For Professional	\$ 150.00	150.00	150.00	0.000%
1000	2300	1000	561000	110	Supplies	\$ 360.00	300.00	300.00	0.000%
1000	2300	1000	564000	110	Books	\$ 250.00	250.00	250.00	0.000%
SUB TOTAL K-8 SELF CONTAINED						\$ 485,340.46	582,906.40	628,833.65	7.879%
K-8 SPEECH/LANGUAGE									
1000	2800	2150	510100	110	Speech Teacher Salaries	\$ 41,200.00	39,040.77	44,062.50	12.863%
1000	2800	2150	521100	110	Health Insurance Speech Teacher	\$ 10,849.97	13,308.50	13,770.00	3.468%
1000	2800	2150	522100	110	Fica/ Medicare Speech Teacher	\$ 597.40	558.12	640.00	14.671%
1000	2800	2150	523100	110	MSRSRETER	\$ 1,841.64	1,745.12	1,922.15	10.144%
1000	2800	2150	525100	110	Tuition Reimbursement	\$ 2,000.00	1,600.00	3,520.00	120.000%
1000	2800	2150	526005	110	ER ME PAID FAMILY MEDICAL LEAVE	\$ -	195.20	220.50	12.961%
1000	2800	2150	526100	110	Unemployment Speech Teacher	\$ 206.00	208.06	210.14	1.000%
1000	2800	2150	527100	110	Workers Comp Speech Teacher	\$ 597.40	609.35	612.45	0.509%
1000	2800	2150	534400	110	Contracted Speech/ Languages Services	\$ 45,000.00	-	0.00	0.000%
1000	2800	2150	533000	110	Professional Employee Training	\$ -	200.00	200.00	0.000%
1000	2800	2150	558100	110	Travel For Professional	\$ -	150.00	120.00	-20.000%
1000	2800	2150	561000	110	Supplies	\$ 850.00	800.00	1,840.00	130.000%
1000	2800	2150	564000	110	Textbooks	\$ 250.00	200.00	200.00	0.000%
1000	2800	2150	581000	110	Dues and Fees	\$ 100.00	-	0.00	0.000%
SUB TOTAL K-8 SPEECH/LANGUAGE						\$ 103,492.41	58,615.12	67,317.74	14.847%
K-8 SPED ED HOMEBOUND/HOSPITAL									
1000	2400	1000	512330	110	Tutor Salaries	\$ 7,500.00	10,000.00	10,000.00	0.000%
1000	2400	1000	522330	110	Fica/ Medicare Tutors	\$ 108.75	745.00	765.00	2.685%
1000	2400	1000	523330	110	MSRSRETER	\$ 335.25	447.00	451.00	0.895%
1000	2400	1000	526005	110	ER ME PAID FAMILY MEDICAL LEAVE	\$ -	50.00	50.00	0.000%

FY 2026-2027 MILLINOCKET SCHOOL DISTRICT BUDGET VERSION 5.1

Fund	Prog	Function	Obj	Cost Ctr	Description	F25 BUDGET	FY26 BUDGET	FY27 PROPOSED	PERCENT +/-
1000	2400	1000	526330	110	Unemployment Tutors	\$ 37.50	37.88	38.26	1.003%
1000	2400	1000	527330	110	Workers Comp Tutors	\$ 108.75	110.93	111.50	0.514%
1000	2400	1000	534400	110	Contracted Services	\$ 1,500.00	4,000.00	4,000.00	0.000%
SUB TOTAL K-8 SPED HOMEBOUND/HOSPITAL						\$ 9,590.25	15,390.81	15,415.76	0.162%
K-8 SPED SUMMER/AFTER SCHOOL									
1000	2810	1000	512330	110	Summer School Tutors	\$ 2,000.00	2,000.00	4,000.00	100.000%
1000	2810	1000	522330	110	Fica/ Medicare Summer Tutors	\$ 153.00	153.00	306.00	100.000%
1000	2810	1000	523000	110	MSRSRETER	\$ 89.40	89.40	174.40	95.078%
1000	2810	1000	526005	110	ER ME PAID FAMILY MEDICAL LEAVE	\$ -	10.00	20.00	100.000%
1000	2810	1000	526330	110	Unemployment Summer Tutors	\$ 10.00	10.10	10.20	0.990%
1000	2810	1000	527330	110	Workers Comp Summer Tutors	\$ 29.00	29.29	29.45	0.546%
SUB TOTAL K-8 SPED SUMMER/AFTER SCHOOL						\$ 2,281.40	2,291.79	4,540.05	98.101%
K-8 SPED OTHER COSTS									
1000	2800	2110	534400	110	CONTRACTED SOCIAL WORK BEHAVIOR SERV	\$ -	-	15,000.00	100.000%
1000	2800	2140	534400	110	Contracted Psychological Services	\$ 10,000.00	10,000.00	10,000.00	0.000%
1000	2800	2150	534400	110	Contracted Speech/ Languages Services	\$ -	24,000.00	24,000.00	0.000%
1000	2800	2140	561000	110	Supplies	\$ 2,000.00	-	0.00	0.000%
1000	2800	2160	510100	110	Occupational Therapist	\$ 49,061.00	50,935.20	47,600.00	-6.548%
1000	2800	2160	521100	110	Health Insurance - OT	\$ 9,837.50	12,324.12	12,700.00	3.050%
1000	2800	2160	522100	110	Fica/Medicare - OT	\$ 711.38	738.56	702.00	-4.950%
1000	2800	2160	523100	110	MSRSRETER	\$ 2,193.03	2,276.80	2,076.00	-8.819%
1000	2800	2160	525100	110	TUITION REIMBURSEMENT	\$ -	-	5,280.00	100.000%
1000	2800	2160	526005	110	ER ME PAID FAMILY MEDICAL LEAVE	\$ -	254.68	268.50	5.426%
1000	2800	2160	526100	110	Unemployment - OT	\$ 711.38	718.49	725.67	0.999%
1000	2800	2160	527100	110	Workers Comp - OT	\$ 245.31	250.22	251.50	0.512%
1000	2800	2160	533000	110	Professional Employee Training	\$ 250.00	250.00	200.00	-20.000%
1000	2800	2160	558100	110	Travel for Professional	\$ 150.00	150.00	120.00	-20.000%
1000	2800	2160	561000	110	Supplies	\$ 1,500.00	1,500.00	1,280.00	-14.667%
1000	2800	2160	564000	110	Textbooks	\$ 300.00	250.00	200.00	-20.000%
1000	2800	2180	534400	110	Contracted Physical Therapy	\$ 25,000.00	25,000.00	25,000.00	0.000%
SUB TOTAL K-8 SPED OTHER COSTS						\$ 101,959.60	128,648.07	145,403.67	13.024%
9-12 SPEC ED RESOURCE ROOM									

FY 2026-2027 MILLINOCKET SCHOOL DISTRICT BUDGET VERSION 5.1

Fund	Prog	Function	Obj	Cost Ctr	Description	F25 BUDGET	FY26 BUDGET	FY27 PROPOSED	PERCENT +/-
1000	2200	1000	510100	310	Special Ed Teacher Salaries	\$ 52,368.00	55,566.00	59,500.00	7.080%
1000	2200	1000	510200	310	Ed Tech Salaries	\$ 148,068.62	113,982.66	100,811.12	-11.556%
1000	2200	1000	512300	310	Substitute Salaries	\$ 2,000.00	2,000.00	2,000.00	0.000%
1000	2200	1000	521100	310	Health Insurance Teachers	\$ 10,849.97	26,354.63	16,700.00	-36.634%
1000	2200	1000	522100	310	Fica / Medicare Teacher	\$ 759.34	759.34	862.75	13.618%
1000	2200	1000	522200	310	Fica/ Medicare Ed Techs	\$ 2,279.77	1,364.81	1,461.76	7.104%
1000	2200	1000	522300	310	Fica/Medicare Substitutes	\$ 29.00	29.00	29.00	0.000%
1000	2200	1000	523100	310	MSRSRETER (teacher)	\$ 2,340.85	2,483.57	2,600.00	4.688%
1000	2200	1000	523200	310	MSRSRETER ed techs	\$ 7,027.98	5,098.02	4,450.00	-12.711%
1000	2200	1000	523300	310	MSRSRETER	\$ 6,000.00	6,000.00	0.00	-100.000%
1000	2200	1000	525100	310	Tuition Reimbursement Teachers	\$ 4,000.00	6,000.00	6,600.00	10.000%
1000	2200	1000	525200	310	Tuition Reimbursement Ed Techs	\$ 2,000.00	2,000.00	2,000.00	0.000%
1000	2200	1000	526005	310	ER ME PAID FAMILY MEDICAL LEAVE	\$ -	857.74	802.00	-6.498%
1000	2200	1000	526100	310	Unemployment Teacher	\$ 261.84	264.46	267.10	0.998%
1000	2200	1000	526200	310	Unemployment Ed Techs	\$ 740.34	747.74	755.22	1.000%
1000	2200	1000	526300	310	Unemployment Subs	\$ 10.00	10.10	10.20	0.990%
1000	2200	1000	527100	310	Workers Comp Teacher	\$ 759.34	759.34	763.20	0.508%
1000	2200	1000	527200	310	Workers Comp Ed Techs	\$ 2,279.77	2,279.77	2,291.20	0.501%
1000	2200	1000	527300	310	Workers Comp Substitutes	\$ 29.00	29.00	29.15	0.517%
1000	2200	1000	533000	310	Professional Employee Training	\$ 250.00	250.00	250.00	0.000%
1000	2200	1000	558100	310	Travel For Professional	\$ 150.00	150.00	150.00	0.000%
1000	2200	1000	561000	310	Supplies	\$ 500.00	300.00	300.00	0.000%
1000	2200	1000	564000	310	Books	\$ -	-	250.00	
1000	2200	1000	581000	310	Dues and Fees	\$ 250.00	250.00	140.00	-44.000%
SUB TOTAL 9-12 SPED RESOURCE ROOM						\$ 242,953.82	227,536.18	203,022.70	-10.773%
9-12 SPED SELF CONTAINED									
1000	2300	1000	510100	310	Spec Ed Teacher Salaries	\$ 48,510.00	50,355.00	53,750.00	6.742%
1000	2300	1000	510200	310	Ed Tech Salaries	\$ 71,584.01	27,416.04	58,583.58	113.684%
1000	2300	1000	512300	310	Substitute Salaries	\$ 1,000.00	1,000.00	1,000.00	0.000%
1000	2200	1000	521100	310	HEALTH INSURANCE TEACHERS	\$ -	12,324.12	12,700.00	3.050%
1000	2300	1000	522100	310	Fica / Medicare Teacher	\$ 703.40	763.73	780.00	2.130%
1000	2300	1000	522200	310	Fica/ Medicare Ed Techs	\$ 1,024.92	637.49	850.00	33.335%
1000	2300	1000	522300	310	Fica/Medicare Substitutes	\$ 14.50	14.50	14.50	0.000%
1000	2300	1000	523100	310	MSRSRETER (Teacher)	\$ 2,168.40	2,354.36	2,345.00	-0.398%
1000	2300	1000	523200	310	MSRSRETER (Ed techs)	\$ 3,204.28	2,009.93	2,555.00	27.119%
1000	2300	1000	525100	310	Tuition Reimbursement Teachers	\$ 4,000.00	6,000.00	2,200.00	-63.333%
1000	2300	1000	526005	310	ER ME PAID FAMILY MEDICAL LEAVE	\$ -	405.44	580.00	43.054%

FY 2026-2027 MILLINOCKET SCHOOL DISTRICT BUDGET VERSION 5.1

Fund	Prog	Function	Obj	Cost Ctr	Description	F25 BUDGET	FY26 BUDGET	FY27 PROPOSED	PERCENT +/-
1000	2300	1000	526100	310	Unemployment Teacher	\$ 242.54	244.97	247.42	1.000%
1000	2300	1000	526200	310	Unemployment Ed Techs	\$ 357.92	361.50	361.12	-0.105%
1000	2300	1000	526300	310	Unemployment Subs	\$ 5.00	5.05	5.10	0.990%
1000	2300	1000	527100	310	Workers Comp Teacher	\$ 698.54	712.51	716.10	0.504%
1000	2300	1000	527200	310	Workers Comp Ed Techs	\$ 1,017.85	1,038.21	1,043.45	0.505%
1000	2300	1000	527300	310	Workers Comp Subs	\$ 14.40	14.69	14.76	0.477%
1000	2300	1000	533000	310	Professional Employee Training	\$ 250.00	250.00	250.00	0.000%
1000	2300	1000	558100	310	Travel For Professional	\$ 150.00	150.00	150.00	0.000%
1000	2300	1000	561000	310	Supplies	\$ 800.00	300.00	300.00	0.000%
1000	2300	1000	564000	310	Books	\$ 130.00	250.00	250.00	0.000%
1000	2300	2700	551000	310	Field Trips	\$ 1,200.00	1,200.00	0.00	-100.000%
SUB TOTAL 9-12 SELF CONTAINED						\$ 137,075.76	107,807.54	138,696.03	28.652%
9-12 SPED HOMEBOUND/HOSPITAL									
1000	2400	1000	512330	310	Tutor Salaries	\$ 7,500.00	8,000.00	2,000.00	-75.000%
1000	2400	1000	522330	310	Fica/ Medicare Tutors	\$ 108.75	108.75	368.78	239.108%
1000	2400	1000	523330	310	MSRSRETER	\$ 335.25	335.25	215.82	-35.624%
1000	2400	1000	526005	310	ER ME PAID FAMILY MEDICAL LEAVE	\$ -	40.00	24.75	-38.125%
1000	2400	1000	526330	310	Unemployment Tutors	\$ 37.50	37.88	37.88	0.000%
1000	2400	1000	527330	310	Workers Comp Tutors	\$ 108.75	110.93	111.50	0.514%
1000	2400	1000	534400	310	Contracted Services	\$ 1,500.00	6,000.00	1,000.00	-83.333%
SUB TOTAL 9-12 SPED HOMEBOUND/HOSPITAL						\$ 9,590.25	14,632.81	3,758.73	-74.313%
9-12 SPED SPEECH/LANGUAGE									
1000	2800	2150	510100	310	Speech Teacher Salaries	\$ 29,200.58	15,926.23	17,485.87	9.793%
1000	2800	2150	522100	310	Fica/ Medicare Speech Teacher	\$ 423.41	230.93	254.00	9.990%
1000	2800	2150	523100	310	MSRSRETER	\$ 1,305.27	711.90	778.00	9.285%
1000	2800	2150	523100	310	TUITION REIMBURSEMENT	\$ -	400.00	880.00	120.000%
1000	2800	2150	526005	310	ER ME PAID FAMILY MEDICAL LEAVE	\$ -	79.63	88.50	11.139%
1000	2800	2150	526100	310	Unemployment Speech Teacher	\$ 146.00	147.46	88.50	-39.984%
1000	2800	2150	527100	310	Workers Comp Speech Teacher	\$ 423.41	431.88	434.05	0.502%
1000	2800	2150	533000	310	Professional Employee Training	\$ 100.00	50.00	50.00	0.000%
1000	2800	2150	534400	310	Contracted Speech/ Language Services	\$ 45,000.00	6,000.00	6,000.00	0.000%
1000	2800	2150	558100	310	Travel For Professional	\$ 50.00	30.00	30.00	0.000%
1000	2800	2150	561000	310	Supplies	\$ 115.00	200.00	460.00	130.000%
1000	2800	2150	564000	310	Textbooks	\$ 150.00	50.00	50.00	0.000%
1000	2800	2150	581000	310	Dues and Fees	\$ 250.00	-	0.00	0.000%

FY 2026-2027 MILLINOCKET SCHOOL DISTRICT BUDGET VERSION 5.1

Fund	Prog	Function	Obj	Cost Ctr	Description	F25 BUDGET	FY26 BUDGET	FY27 PROPOSED	PERCENT +/-
SUB TOTAL 9-12 SPED SPEECH/LANAGUAGE						\$ 77,163.67	24,258.03	26,598.92	9.650%
9-12 SPED SUMMER/AFTER SCHOOL									
1000	2810	1000	512330	310	Summer School Tutors	\$ 2,000.00	2,000.00	1,000.00	-50.000%
1000	2810	1000	522330	310	Fica/ Medicare Summer Tutors	\$ 153.00	153.00	76.50	-50.000%
1000	2810	1000	523000	310	MSRSRETER	\$ 89.40	89.40	43.60	-51.230%
1000	2810	1000	526005	310	ER ME PAID FAMILY MEDICAL LEAVE	\$ -	10.00	5.00	-50.000%
1000	2810	1000	526330	310	Unemployment Summer Tutors	\$ 10.00	10.10	10.20	0.990%
1000	2810	1000	527330	310	Workers Comp Summer Tutors	\$ 29.00	29.29	29.45	0.546%
SUB TOTAL 9-12 SPED SUMMER/AFTER SCHOOL						\$ 2,281.40	2,291.79	1,164.75	-49.177%
9-12 SPED OTHER SERVICES									
1000	2800	2110	534400	310	CONTRACTED SOCIAL WORK BEHAVIOR SERV	\$ -	-	15,000.00	100.000%
1000	2800	2160	510100	310	Occupational Therapist	\$ 49,061.00	12,733.80	11,900.00	-6.548%
1000	2800	2160	521100	310	Health Insurance - OT	\$ 9,837.50	-	0.00	0.000%
1000	2800	2160	522100	310	Fica/Medicare - OT	\$ 711.38	184.64	173.00	-6.304%
1000	2800	2160	523100	310	MSRSRETER	\$ 2,193.03	569.20	519.00	-8.819%
1000	2800	2160	525100	310	TUITION REIMBURSEMENT	\$ -	-	0.00	0.000%
1000	2800	2160	526005	310	ER ME PAID FAMILY MEDICAL LEAVE	\$ -	63.00	61.50	-2.381%
1000	2800	2160	526100	310	Unemployment - OT	\$ 711.38	718.49	725.67	0.999%
1000	2800	2160	527100	310	Workers Comp - OT	\$ 245.31	250.22	251.50	0.512%
1000	2800	2140	534400	310	Contracted Psychological Services	\$ 2,000.00	10,000.00	10,000.00	0.000%
1000	2800	2140	561000	310	Supplies	\$ 65,000.00	-	0.00	0.000%
1000	2800	2160	534400	310	Contracted Occupational Therapy	\$ 16,000.00	-	0.00	0.000%
1000	2800	2180	534400	310	Contracted Physical Therapy	\$ -	22,000.00	22,000.00	0.000%
SUB TOTAL 9-12 SPED OTHER SERVICES						\$ 83,000.00	46,519.35	60,630.67	30.334%
TOTAL SPECIAL EDUCATION K-12						\$ 1,779,748.73	1,928,511.79	1,976,699.21	2.837%
K-8 GUIDANCE									
1000	0000	2120	510100	160	Counselors Salaries	\$ 47,107.80	46,245.60	53,000.00	14.605%
1000	0000	2120	515000	160	Stipends Guidance K-8	\$ 400.00	400.00	500.00	25.000%
1000	0000	2120	521100	160	Health Insurance Counselors	\$ 29,763.60	33,807.50	34,850.00	3.084%
1000	0000	2120	522000	160	Fica/Medicare Stipends	\$ 5.60	5.60	5.60	0.000%

FY 2026-2027 MILLINOCKET SCHOOL DISTRICT BUDGET VERSION 5.1

Fund	Prog	Function	Obj	Cost Ctr	Description	F25 BUDGET	FY26 BUDGET	FY27 PROPOSED	PERCENT +/-
1000	0000	2120	522100	160	Fica/ Medicare Counselors	\$ 5.80	5.80	768.50	13150.000%
1000	0000	2120	523000	160	MSRSRETER	\$ 2,105.72	2,089.53	2,378.00	13.805%
1000	0000	2120	523100	160	MSRSRETER	\$ 17.88	17.88	22.00	23.043%
1000	0000	2120	526005	160	ER ME PAID FAMILY MEDICAL LEAVE	\$ -	233.23	268.00	14.908%
1000	0000	2120	526100	160	Unemployment Counselors	\$ 235.54	237.90	240.28	1.000%
1000	0000	2120	527100	160	Workers Comp Counselors	\$ 683.06	696.72	700.20	0.499%
SUB TOTAL K-8 GUIDANCE						\$ 80,325.00	83,739.76	92,732.58	10.739%
9-12 GUIDANCE									
1000	1200	2701	551000	310	Trips - Guidance	\$ 1,000.00	1,000.00	1,000.00	0.000%
1000	0000	2120	510100	310	Counselors Salaries	\$ 74,477.20	88,723.40	97,770.00	10.196%
1000	0000	2120	515000	310	Stipends - Guidance 9-12	\$ 400.00	400.00	500.00	25.000%
1000	0000	2120	521100	310	Health Insurance Counselors	\$ 10,849.97	12,324.12	12,700.00	3.050%
1000	0000	2120	522000	310	Fica/ Medicare Stipends	\$ 5.80	5.80	5.80	0.000%
1000	0000	2120	522100	310	Fica/ Medicare Counselors	\$ 1,079.92	1,144.61	1,425.00	24.497%
1000	0000	2120	523000	310	MSRSRETER	\$ 3,329.13	4,594.80	4,600.00	0.113%
1000	0000	2120	523100	310	MSRSRETER	\$ 17.88	44.70	44.70	0.000%
1000	0000	2120	526005	310	ER ME PAID FAMILY MEDICAL LEAVE	\$ -	396.69	492.00	24.026%
1000	0000	2120	526100	310	Unemployment Counselors	\$ 372.39	376.11	378.87	0.734%
1000	0000	2120	527000	310	Workers Comp Stipends	\$ 5.80	5.92	5.95	0.507%
1000	0000	2120	527100	310	Workers Comp Counselors	\$ 1,079.92	1,101.52	1,107.05	0.502%
1000	0000	2120	533000	310	Prof Employee Training Guidance	\$ 600.00	500.00	500.00	0.000%
1000	0000	2120	553100	310	Postage Guidance	\$ 500.00	200.00	0.00	-100.000%
1000	0000	2120	558100	310	Travel For Professional	\$ 500.00	400.00	500.00	25.000%
1000	0000	2120	561000	310	Supplies	\$ 800.00	800.00	800.00	0.000%
1000	0000	2120	564000	310	Books	\$ 100.00	100.00	200.00	100.000%
1000	0000	2120	565000	310	Technology Related Supplies	\$ 3,895.00	3,895.00	3,907.00	0.308%
1000	0000	2120	581000	310	Dues and Fees	\$ 300.00	300.00	300.00	0.000%
SUB TOTAL 9-12 GUIDANCE						\$ 99,313.01	116,312.67	126,236.37	8.532%
HEALTH SERVICES									
1000	0000	2130	510100	900	Nurse Salary	\$ 55,676.00	59,617.00	64,000.00	7.352%
1000	0000	2130	510200	900	Med Tech salary	\$ 5,000.00	5,000.00	5,000.00	0.000%
1000	0000	2130	521100	900	Health Insurance Nurse	\$ 10,849.97	12,324.12	0.00	-100.000%
1000	0000	2130	522000	900	Med Tech salary	\$ 72.50	72.50	72.50	0.000%
1000	0000	2130	522100	900	Fica/ Medicare Nurse	\$ 807.30	864.45	928.00	7.351%
1000	0000	2130	523100	900	MSRSRETER	\$ 2,488.72	2,664.88	2,795.00	4.883%

FY 2026-2027 MILLINOCKET SCHOOL DISTRICT BUDGET VERSION 5.1

Fund	Prog	Function	Obj	Cost Ctr	Description	F25 BUDGET	FY26 BUDGET	FY27 PROPOSED	PERCENT +/-
1000	0000	2130	523200	900	MSRSRETER	\$ 223.50	223.50	223.50	0.000%
1000	0000	2130	525000	900	WORKERS COMP	\$ 72.50	73.95	74.35	0.541%
1000	0000	2130	525000	900	ER ME PAID FAMILY MEDICAL LEAVE	\$ -	323.09	347.00	7.400%
1000	0000	2130	526100	900	Unemployment Nurse	\$ 278.38	281.16	283.97	0.999%
1000	0000	2130	527100	900	Workers Comp Nurse	\$ 807.30	807.30	811.35	0.502%
1000	0000	2130	533000	900	Prof Employee Training	\$ 100.00	100.00	100.00	0.000%
1000	0000	2130	543900	900	Contracted Repairs & Maint	\$ 200.00	205.00	250.00	21.951%
1000	0000	2130	558000	900	Travel	\$ 500.00	500.00	500.00	0.000%
1000	0000	2130	558100	900	Travel For Professional	\$ 150.00	150.00	150.00	0.000%
1000	0000	2130	560000	900	Supplies	\$ 3,000.00	3,000.00	3,000.00	0.000%
1000	0000	2130	573000	900	Equipment	\$ 750.00	750.00	750.00	0.000%
1000	0000	2130	573510	900	TECHNOLOGY SOFTWARE	\$ 1,750.00	1,750.00	1,800.00	2.857%
1000	0000	2130	581000	900	Dues and Fees	\$ 131.00	150.00	150.00	0.000%
SUB TOTAL HEALTH SERVICES						\$ 82,857.17	88,856.95	81,235.67	-8.577%
TECHNOLOGY K-5									
1000	0000	2230	530000	110	Purchased Professional Services	\$ 2,000.00	1,000.00	1,000.00	0.000%
1000	0000	2230	533000	110	Prof Employee Training	\$ 2,000.00	2,000.00	2,000.00	0.000%
1000	0000	2230	543200	110	Technology Related Cont Services	\$ 2,500.00	2,500.00	2,500.00	0.000%
1000	0000	2230	543300	110	Software Related Contracted Services	\$ 6,500.00	10,000.00	11,000.00	10.000%
1000	0000	2230	558000	110	Travel	\$ 167.00	483.00	483.00	0.000%
1000	0000	2230	558100	110	Travel For Professional	\$ 300.00	200.00	400.00	100.000%
1000	0000	2230	561000	110	Program Supplies	\$ 500.00	500.00	500.00	0.000%
1000	0000	2230	564000	110	Technology Related Books	\$ 150.00	100.00	100.00	0.000%
1000	0000	2230	565000	110	Technology Related Supplies	\$ 500.00	500.00	500.00	0.000%
1000	0000	2230	573400	110	Technology Related Hardware	\$ 20,000.00	20,000.00	26,000.00	30.000%
1000	0000	2230	573500	110	Technology Related Software	\$ 1,500.00	1,500.00	1,500.00	0.000%
1000	0000	2230	581000	110	Dues and Fees	\$ 75.00	75.00	75.00	0.000%
SUB TOTAL TECHNOLOGY K-8						\$ 36,192.00	38,858.00	46,058.00	18.529%
TECHNOLOGY 6-8									
1000	0000	2230	530000	160	Purchased Professional Services	\$ 1,500.00	1,250.00	1,250.00	0.000%
1000	0000	2230	533000	160	Prof Employee Training	\$ 1,000.00	1,000.00	1,000.00	0.000%

FY 2026-2027 MILLINOCKET SCHOOL DISTRICT BUDGET VERSION 5.1

Fund	Prog	Function	Obj	Cost Ctr	Description	F25 BUDGET	FY26 BUDGET	FY27 PROPOSED	PERCENT +/-
1000	0000	2230	543200	160	Technology Related Cont Services	\$ 1,500.00	1,500.00	1,500.00	0.000%
1000	0000	2230	543300	160	Software Related Contracted Services	\$ 6,500.00	10,000.00	11,000.00	10.000%
1000	0000	2230	558000	160	Travel	\$ 167.00	383.00	383.00	0.000%
1000	0000	2230	558100	160	Travel For Professional	\$ 325.00	200.00	400.00	100.000%
1000	0000	2230	561000	160	Program Supplies	\$ 750.00	750.00	750.00	0.000%
1000	0000	2230	564000	160	Technology Related Books	\$ 100.00	100.00	100.00	0.000%
1000	0000	2230	565000	160	Technology Related Supplies	\$ 1,000.00	1,000.00	1,000.00	0.000%
1000	0000	2230	573400	160	Technology Related Hardware	\$ 7,000.00	9,000.00	15,000.00	66.667%
1000	0000	2230	573500	160	Technology Related Software	\$ 1,500.00	1,500.00	1,500.00	0.000%
1000	0000	2230	581000	160	Dues and Fees	\$ 750.00	750.00	750.00	0.000%
						\$ 22,092.00	27,433.00	34,633.00	26.246%
SUB TOTAL TECHNOLOGY 6-8									
TECHNOLOGY 9-12									
1000	0000	2230	510100	310	Tech Coordinator Salary	\$ 43,164.00	46,350.00	46,500.00	0.324%
1000	0000	2230	521100	310	Health Insurance Tech Coordinator	\$ 10,849.97	-	0.00	0.000%
1000	0000	2230	522100	310	Fica/ Medicare Tech Coordinator	\$ 3,302.05	3,545.78	3,557.25	0.323%
1000	0000	2230	523100	310	MSRS - PLD Tech Coordinator	\$ 4,273.24	4,727.70	4,743.00	0.324%
1000	0000	2230	523100	310	ER ME PAID FAMILY MEDICAL LEAVE	\$ -	231.75	232.50	0.324%
1000	0000	2230	526100	310	Unemployment Tech Coordinator	\$ 215.81	217.98	220.16	1.000%
1000	0000	2230	527100	310	Workers Comp Tech Coordinator	\$ 625.88	638.40	641.60	0.501%
1000	0000	2230	530000	310	Purchased Professional Services	\$ 1,500.00	1,250.00	1,250.00	0.000%
1000	0000	2230	533000	310	Prof. Employee Training	\$ 1,000.00	1,000.00	1,000.00	0.000%
1000	0000	2230	543200	310	Technology Related Contracted Services	\$ 2,000.00	2,000.00	2,000.00	0.000%
1000	0000	2230	543300	310	Software Related Contracted Services	\$ 6,500.00	10,000.00	11,000.00	10.000%
1000	0000	2230	558000	310	Travel	\$ 167.00	484.00	484.00	0.000%
1000	0000	2230	558100	310	Travel For Professional	\$ 500.00	250.00	400.00	60.000%
1000	0000	2230	561000	310	Program Supplies	\$ 1,000.00	1,000.00	1,000.00	0.000%
1000	0000	2230	564000	310	Technology Related Books	\$ 150.00	150.00	150.00	0.000%
1000	0000	2230	565000	310	Technology Related Supplies	\$ 1,000.00	1,000.00	1,000.00	0.000%
1000	0000	2230	573400	310	Technology Related Hardware	\$ 25,000.00	14,000.00	20,000.00	42.857%
1000	0000	2230	573500	310	Technology related software	\$ 2,000.00	2,000.00	2,000.00	0.000%
1000	0000	2230	581000	310	Dues and Fees	\$ 75.00	75.00	75.00	0.000%
SUB TOTAL TECHNOLOGY 9-12						\$ 103,322.95	88,920.61	96,253.51	8.247%

FY 2026-2027 MILLINOCKET SCHOOL DISTRICT BUDGET VERSION 5.1

Fund	Prog	Function	Obj	Cost Ctr	Description	F25 BUDGET	FY26 BUDGET	FY27 PROPOSED	PERCENT +/-
K-5 LIBRARY									
1000	0000	2220	511800	110	Ed Tech Salary - K-5 Library	\$ 23,986.62	27,983.04	28,099.54	0.416%
1000	0000	2220	512300	110	Substitutes	\$ 300.00	300.00	300.00	0.000%
1000	0000	2220	522300	110	Fica/Medicare Substitutes	\$ 22.95	22.95	22.95	0.000%
1000	0000	2220	522800	110	Fica/ Medicare Ed Tech	\$ 336.21	405.75	407.50	0.431%
1000	0000	2220	523200	110	MEPERS	\$ -	1,250.84	1,256.25	0.433%
1000	1000	2220	525100	110	TUITION REIMB LIBRARY	\$ -	2,000.00	0.00	-100.000%
1000	0000	2220	526005	110	ER ME PAID FAMILY MEDICAL LEAVE	\$ -	139.92	145.00	3.631%
1000	0000	2220	526800	110	Unemployment Ed Tech	\$ 119.93	121.13	122.34	0.999%
1000	0000	2220	527300	110	Workers Comp Substitutes	\$ 4.35	4.44	4.46	0.450%
1000	0000	2220	527800	110	Workers Comp Ed Tech	\$ 336.21	342.93	344.65	0.502%
1000	0000	2220	543000	110	Contracted Services	\$ 2,000.00	2,000.00	1,000.00	-50.000%
1000	0000	2220	561000	110	Supplies	\$ 600.00	600.00	600.00	0.000%
1000	0000	2220	564000	110	Books	\$ 2,500.00	500.00	500.00	0.000%
SUB TOTAL K-5 LIBRARY						\$ 30,206.27	35,671.00	32,802.69	-8.041%
6-8 LIBRARY									
1000	0000	2220	543900	160	Contracted Repairs & Maint	\$ 600.00	600.00	600.00	0.000%
1000	0000	2220	544400	160	Leases & Rentals	\$ 1,793.00	1,793.00	1,793.00	0.000%
1000	0000	2220	564000	160	Books	\$ 400.00	400.00	400.00	0.000%
SUB TOTAL 6-8 LIBRARY						\$ 2,793.00	2,793.00	2,793.00	0.000%
9-12 LIBRARY									
1000	0000	2220	511800	310	Ed Tech Salary - 9-12 Library	\$ 27,170.19	29,183.04	31,367.54	7.486%
1000	0000	2220	512300	310	Substitutes	\$ 400.00	400.00	400.00	0.000%
1000	0000	2220	522300	310	Fica/Medicare Substitutes	\$ 30.60	30.60	30.60	0.000%
1000	0000	2220	522800	310	Fica/ Medicare Ed Tech	\$ 30.60	423.15	454.83	7.487%
1000	0000	2220	523800	310	MSRSRETER	\$ 1,178.74	1,304.48	1,402.13	7.486%
1000	0000	2220	526005	310	ER ME PAID FAMILY MEDICAL LEAVE	\$ -	145.92	158.84	8.854%
1000	0000	2220	526300	310	Unemployment Substitutes	\$ 135.85	137.21	138.58	0.998%
1000	0000	2220	526800	310	Unemployment Ed Tech	\$ 135.85	137.21	138.58	0.998%
1000	0000	2220	527300	310	Workers Comp Substitutes	\$ 5.80	5.92	5.95	0.507%

FY 2026-2027 MILLINOCKET SCHOOL DISTRICT BUDGET VERSION 5.1

Fund	Prog	Function	Obj	Cost Ctr	Description	F25 BUDGET	FY26 BUDGET	FY27 PROPOSED	PERCENT +/-
1000	0000	2220	527800	310	Workers Comp Ed Tech	\$ 382.37	390.02	391.98	0.503%
1000	0000	2220	543900	310	Contracted Repair & Maint	\$ 600.00	600.00	600.00	0.000%
1000	0000	2220	544400	310	Leases & Rentals	\$ 1,793.00	1,793.00	1,793.00	0.000%
1000	0000	2220	561000	310	Supplies	\$ 500.00	900.00	900.00	0.000%
1000	0000	2220	564000	310	Books	\$ 600.00	600.00	600.00	0.000%
1000	0000	2220	565000	310	Technology Related Supplies	\$ 900.00	800.00	0.00	-100.000%
SUB TOTAL 9-12 LIBRARY						\$ 33,863.00	36,850.55	38,382.03	4.156%
TOTAL STUDENT & STAFF SUPPORT SERVICES						\$ 490,964.40	519,435.54	551,126.85	6.101%
PRE K -5 CO CURRICULAR ACTIVITIES									
1000	9100	1000	515000	110	Stipends	\$ 400.00	400.00	500.00	25.000%
SUB TOTAL PRE K -5 CO CURRICULAR ACTIVITIES						\$ 400.00	400.00	500.00	25.000%
6-8 EXTRA CURRICULAR ACTIVITIES									
1000	9200	1000	512320	160	Temporary Employee Salaries	\$ 800.00	800.00	800.00	0.000%
1000	9200	1000	515000	160	STIPENDS	\$ 17,100.00	13,100.00	23,000.00	75.573%
1000	9200	1000	522000	160	Fica/ Medicare Stipends	\$ 247.95	247.95	335.00	35.108%
1000	9200	1000	522320	160	Fica/ Medicare Temp Employee	\$ 11.60	11.60	11.60	0.000%
1000	9200	1000	523000	160	MSRSRETER	\$ 764.37	1,247.13	1,425.00	14.262%
1000	9200	1000	523000	160	ER ME PAID FAMILY MEDICAL LEAVE	\$ -	139.50	151.25	8.423%
1000	9200	1000	526000	160	Unemployment Stipends	\$ 85.50	86.36	87.22	0.996%
1000	9200	1000	526320	160	Unemployment Temp Employee	\$ 16.00	16.16	16.32	0.990%
1000	9200	1000	527000	160	Workers Comp Stipends	\$ 247.95	252.91	254.20	0.510%
1000	9200	1000	527320	160	Workers Comp Temp Employee	\$ 11.60	11.83	11.89	0.507%
1000	9200	1000	534900	160	Officials/Police/Ambulance	\$ 10,500.00	10,000.00	10,000.00	0.000%
1000	9200	1000	558000	160	Travel	\$ 350.00	100.00	50.00	-50.000%
1000	9200	1000	534000	160	contracted services (fertilizer	\$ -	4,500.00	4,500.00	0.000%
1000	9200	1000	561000	160	General Athletic Dept Supplies	\$ 11,750.00	5,250.00	5,583.00	6.343%
1000	9200	1000	581000	160	Dues and Fees	\$ 800.00	980.00	1,025.00	4.592%
1000	9200	2700	551000	160	Contracted Busing - 6-8 Athletics	\$ 18,715.00	20,000.00	20,000.00	0.000%
1000	9600	1000	510100	160	ATHLETIC DIR SALARY	\$ 10,000.00	10,000.00	0.00	-100.000%

FY 2026-2027 MILLINOCKET SCHOOL DISTRICT BUDGET VERSION 5.1

Fund	Prog	Function	Obj	Cost Ctr	Description	F25 BUDGET	FY26 BUDGET	FY27 PROPOSED	PERCENT +/-
1000	9600	1000	522100	160	FICA/MEDICARE ATHLETIC DIR	\$ 145.00	145.00	0.00	-100.000%
SUB TOTAL 6-8 EXTRA CURRICULAR ACTIVITIES						\$ 71,544.97	66,888.44	67,250.48	0.541%
6-8 CO CURRICULAR ACTRIVITIES									
1000	9100	1000	515000	160	Stipends	\$ 8,650.00	8,050.00	12,550.00	55.901%
1000	9100	1000	522000	160	Fica/ Medicare Stipends	\$ 125.43	116.73	380.00	225.538%
1000	9100	1000	523000	160	MSRSRETER	\$ 386.66	359.84	548.25	52.359%
1000	9100	1000	526000	160	Unemployment Stipends	\$ 43.25	43.68	44.15	1.076%
1000	9100	1000	523000	160	ER ME PAID FAMILY MEDICAL LEAVE	\$ -	40.25	62.75	55.901%
1000	9100	1000	527000	160	Workers Comp Stipends	\$ 125.43	127.96	128.60	0.498%
1000	9100	1000	534000	160	Other Professional Services	\$ 1,000.00	1,000.00	1,000.00	0.000%
1000	9100	1000	561000	160	Supplies	\$ 1,500.00	1,800.00	2,000.00	11.111%
1000	9100	1000	573000	160	Equipment	\$ 3,420.00	-	0.00	0.000%
1000	9100	1000	581000	160	Dues and Fees	\$ 550.00	550.00	560.00	1.818%
1000	9100	2700	551000	160	Contracted Busing - 6-8 Activities	\$ 2,955.00	2,400.00	2,400.00	0.000%
SUB TOTAL 6-8 CO CURRICULAR ACTIVITIES						\$ 18,755.77	14,488.46	19,673.75	35.789%
9-12 EXTRA CURRICULAR ATHLETIC									
1000	9600	1000	510100	310	Athletic Director Salary	\$ 10,000.00	14,000.00	24,000.00	71.429%
1000	9600	1000	512320	310	Temporary Employee Salaries	\$ 4,000.00	4,000.00	4,000.00	0.000%
1000	9600	1000	515000	310	Stipends	\$ 43,200.00	43,200.00	45,000.00	4.167%
1000	9600	1000	521100	310	Health Insurance Athletic Director	\$ 29,763.60	33,807.50	39,675.00	17.356%
1000	9600	1000	522000	310	Fica/ Medicare Stipends	\$ 626.40	626.40	1,220.00	94.764%
1000	9600	1000	522100	310	Fica/ Medicare Athletic Director	\$ 626.40	203.00	325.00	60.099%
1000	9600	1000	522320	310	Fica/ Medicare Temp Employee	\$ 58.00	58.00	58.00	0.000%
1000	9600	1000	523000	310	MSRSRETER	\$ 447.00	625.80	650.00	3.867%
1000	9600	1000	523100	310	MSRSRETER	\$ 178.80	178.80	182.00	1.790%
1000	9600	1000	523320	310	MSRSRETER	\$ 1,931.04	1,931.04	1,975.00	2.276%
1000	9600	1000	523320	310	ER ME PAID FAMILY MEDICAL LEAVE	\$ -	306.00	580.00	89.542%
1000	9600	1000	526000	310	Unemployment Stipends	\$ 216.00	218.16	220.34	0.999%
1000	9600	1000	526100	310	Unemployment Athletic Director	\$ 50.00	50.50	51.01	1.010%
1000	9600	1000	526320	310	Unemployment Temp Employee	\$ 50.00	50.50	51.01	1.010%
1000	9600	1000	527000	310	Workers Comp Stipends	\$ 626.40	638.93	642.15	0.504%
1000	9600	1000	527100	310	Workers Comp Athletic Director	\$ 145.00	147.90	148.65	0.507%

FY 2026-2027 MILLINOCKET SCHOOL DISTRICT BUDGET VERSION 5.1

Fund	Prog	Function	Obj	Cost Ctr	Description	F25 BUDGET	FY26 BUDGET	FY27 PROPOSED	PERCENT +/-
1000	9600	1000	527320	310	Workers Comp Temp Employee	\$ 58.00	59.16	59.48	0.541%
1000	9600	1000	534000	310	contracted services (fertilizer	\$ -	4,500.00	4,500.00	0.000%
1000	9600	1000	534900	310	Officials/ Police & Ambulance	\$ 21,000.00	20,685.00	22,575.00	9.137%
1000	9600	1000	544000	310	Rentals	\$ 1,500.00	1,200.00	2,400.00	100.000%
1000	9600	1000	558000	310	Travel	\$ 1,835.00	750.00	250.00	-66.667%
1000	9600	1000	561000	310	Supplies/Athletic Dept	\$ 13,762.00	15,083.00	14,718.00	-2.420%
1000	9600	1000	581000	310	Dues and Fees	\$ 9,992.00	9,842.00	9,242.00	-6.096%
1000	9600	2700	551000	310	Contracted Busing - 9-12 Athletics	\$ 34,967.50	33,500.00	34,000.00	1.493%
SUB TOTAL 9-12 EXTRA CURRICULAR ATHLETIC						\$ 175,033.14	185,661.69	206,522.64	11.236%
9-12 CO CURRICULAR ACTIVITIES									
1000	9500	1000	515000	310	Stipends	\$ 38,830.00	36,230.00	69,000.00	90.450%
1000	9500	1000	522000	310	Fica/Medicare Stipends	\$ 563.04	523.34	1,263.00	141.335%
1000	9500	1000	523000	310	MSRSRETER	\$ 1,735.70	1,619.48	3,100.28	91.437%
1000	9500	1000	523000	310	ER ME PAID FAMILY MEDICAL LEAVE	\$ -	181.15	330.00	82.169%
1000	9500	1000	526000	310	Unemployment Stipends	\$ 194.15	196.09	198.05	1.000%
1000	9500	1000	527000	310	Workers Comp Stipends	\$ 563.04	574.30	577.20	0.505%
1000	9500	1000	534000	310	Other Professional Services	\$ 1,000.00	1,000.00	1,000.00	0.000%
1000	9500	1000	555000	310	Printing & Binding	\$ 3,000.00	1,500.00	1,500.00	0.000%
1000	9500	1000	558000	310	Travel	\$ 3,100.00	1,000.00	1,000.00	0.000%
1000	9500	1000	561000	310	Supplies	\$ 2,000.00	2,000.00	2,000.00	0.000%
1000	9500	1000	565000	310	Technolgy Related Supplies	\$ -	-	575.00	100.000%
1000	9500	1000	573000	310	Equipment	\$ 8,500.00	300.00	7,634.00	2444.667%
1000	9500	1000	581000	310	Dues and Fees	\$ 875.00	875.00	345.00	-60.571%
1000	9500	2700	551000	310	Contracted Busing - 9-12 Activities	\$ 11,820.00	8,395.00	4,895.00	-41.691%
SUB TOTAL 9-12 CO CURRICULAR ACTIVITIES						\$ 72,180.93	54,394.36	93,417.53	71.741%
TOTAL OTHER INSTRUCTION						\$ 337,914.81	321,832.95	387,364.40	20.362%
MAINTENANCE OF PLANT									
1000	0000	2620	511800	900	Facility Director Salary	\$ 70,000.00	72,000.00	73,500.00	2.083%
1000	0000	2620	522800	900	Fica/Medicare Facility Director	\$ 5,355.00	5,508.00	5,622.75	2.083%

FY 2026-2027 MILLINOCKET SCHOOL DISTRICT BUDGET VERSION 5.1

Fund	Prog	Function	Obj	Cost Ctr	Description	F25 BUDGET	FY26 BUDGET	FY27 PROPOSED	PERCENT +/-
1000	0000	2620	526005	900	ER ME PAID FAMILY MEDICAL LEAVE	\$ -	350.00	367.50	5.000%
1000	0000	2620	526800	900	Unemployment Facility Director	\$ 350.00	353.50	357.04	1.001%
1000	0000	2620	527800	900	Workers Comp Facility Director	\$ 1,015.00	1,035.30	1,040.50	0.502%
1000	0000	2620	543900	900	Contracted Repairs and Maintenance (roof/sprinkler	\$ 251,000.00	101,000.00	101,000.00	0.000%
1000	0000	2620	558000	900	Travel	\$ 800.00	800.00	800.00	0.000%
1000	0000	2620	581000	900	Dues and Fees	\$ 226.00	226.00	226.00	0.000%
SUB TOTAL MAINTENANCE OF PLANT						\$ 328,746.00	181,272.80	182,913.79	0.905%
OPERATION OF PLANT ELEMENTARY									
1000	0000	2600	541000	110	Water and Sewer	\$ 10,600.00	9,500.00	7,500.00	-21.053%
1000	0000	2600	543000	110	Contracted Services	\$ 52,983.00	58,548.00	55,245.00	-5.642%
1000	0000	2600	552000	110	Insurances	\$ 26,460.00	46,179.00	62,279.50	34.865%
1000	0000	2600	553200	110	Telephone	\$ 5,500.00	5,500.00	5,500.00	0.000%
1000	0000	2600	560000	110	Supplies- Maint. Repair Elementary	\$ 25,500.00	27,000.00	27,000.00	0.000%
1000	0000	2600	562200	110	Electricity	\$ 40,000.00	42,500.00	42,500.00	0.000%
1000	0000	2600	562400	110	Fuel Oil	\$ 90,000.00	80,400.00	96,000.00	19.403%
1000	0000	2600	562600	110	Gasoline - Elementary	\$ 2,500.00	2,500.00	2,500.00	0.000%
1000	0000	2600	573000	110	Elementary Equipment	\$ 4,500.00	2,500.00	2,500.00	0.000%
1000	0000	2610	511800	110	Elementary Custodian Salaries	\$ 93,558.40	99,756.80	104,957.00	5.213%
1000	0000	2610	512310	110	Substitutes - Elem Cust	\$ 5,232.00	5,232.00	5,232.00	0.000%
1000	0000	2610	521800	110	Health Insurance Elementary Custodian	\$ 40,605.80	46,131.63	43,500.00	-5.705%
1000	0000	2610	522310	110	Fica/Medicare Substitute	\$ 400.25	400.25	400.25	0.000%
1000	0000	2610	522800	110	Fica/Medicare Elementary Custodian	\$ 7,157.22	7,631.40	8,029.21	5.213%
1000	0000	2610	523800	110	MSRS-PLD Elementary Custodian	\$ 9,262.28	10,175.19	10,705.61	5.213%
1000	0000	2610	526005	110	ER ME PAID FAMILY MEDICAL LEAVE	\$ -	524.94	551.00	4.964%
1000	0000	2610	526310	110	Unemployment - Substitute	\$ 26.16	26.42	26.68	0.984%
1000	0000	2610	526800	110	Unemployment Elementary Custodian	\$ 467.79	472.47	477.20	1.001%
1000	0000	2610	527310	110	Workers Comp - Subs	\$ 75.86	77.38	77.80	0.543%
1000	0000	2610	527800	110	Workers Comp Elementary Custodian	\$ 1,356.60	1,383.73	1,390.65	0.500%
1000	0000	2610	560000	110	General Supplies	\$ 12,500.00	12,500.00	12,500.00	0.000%
SUB TOTAL OPERATON OF PLANT ELEMENTARY						\$ 428,685.36	458,939.21	488,871.90	6.522%
OPERATION OF PLANT SECONDARY									
1000	0000	2600	541000	310	Water and Sewer	\$ 10,000.00	10,000.00	10,000.00	0.000%

FY 2026-2027 MILLINOCKET SCHOOL DISTRICT BUDGET VERSION 5.1

Fund	Prog	Function	Obj	Cost Ctr	Description	F25 BUDGET	FY26 BUDGET	FY27 PROPOSED	PERCENT +/-
1000	0000	2600	543000	310	Contracted Services	\$ 106,724.00	116,034.00	112,542.00	-3.009%
1000	0000	2600	552000	310	Insurances	\$ 26,460.00	46,179.00	62,279.50	34.865%
1000	0000	2600	553200	310	Telephone	\$ 11,500.00	11,500.00	11,500.00	0.000%
1000	0000	2600	560000	310	Supplies - Maint. Repair Secondary	\$ 55,700.00	60,600.00	56,800.00	-6.271%
1000	0000	2600	562200	310	Electricity	\$ 102,000.00	96,000.00	96,000.00	0.000%
1000	0000	2600	562300	310	LP Gas	\$ 850.00	850.00	850.00	0.000%
1000	0000	2600	562400	310	Fuel Oil	\$ 187,500.00	167,500.00	200,000.00	19.403%
1000	0000	2600	562600	310	Gasoline - Secondary	\$ 2,500.00	2,500.00	2,500.00	0.000%
1000	0000	2600	573000	310	Secondary Equipment	\$ 4,500.00	2,500.00	2,500.00	0.000%
1000	0000	2610	511800	310	Secondary Custodian Salaries	\$ 133,244.80	142,896.00	157,785.00	10.419%
1000	0000	2610	512310	310	Substitute - Sec Custodian	\$ 16,000.00	16,000.00	16,000.00	0.000%
1000	0000	2610	512320	310	Summer Help - Secondary	\$ 16,500.00	16,500.00	16,500.00	0.000%
1000	0000	2610	521800	310	Health Insurance Secondary Custodian	\$ 32,549.90	36,971.43	38,100.00	3.053%
1000	0000	2610	522310	310	Fica/Medicare Substitute	\$ 1,224.00	2,486.25	2,486.25	0.000%
1000	0000	2610	522800	310	Fica/Medicare Secondary Custodian	\$ 10,193.23	10,931.54	12,071.00	10.424%
1000	0000	2610	523800	310	MSRS-PLD Secondary Custodian	\$ 13,191.24	14,575.39	18,409.07	26.302%
1001	0001	2610	526005	310	ER ME PAID FAMILY MEDICAL LEAVE	\$ -	876.98	951.43	8.489%
1000	0000	2610	526310	310	Unemployment - Substitute	\$ 80.00	80.80	81.65	1.052%
1000	0000	2610	526320	310	Unemployment - Summer Help	\$ 82.50	83.33	84.20	1.044%
1000	0000	2610	526800	310	Unemployment Secondary Custodian	\$ 1,065.96	1,076.62	1,087.50	1.011%
1000	0000	2610	527310	310	Workers Comp - Substitute	\$ 232.00	236.64	237.86	0.516%
1000	0000	2610	527320	310	Workers Comp - Summer Help	\$ 239.25	244.04	245.30	0.516%
1000	0000	2610	527800	310	Workers Comp Secondary Custodian	\$ 1,932.05	1,970.69	1,980.55	0.500%
1000	0000	2610	560000	310	General Supplies	\$ 22,000.00	20,000.00	20,000.00	0.000%
SUB TOTAL OPERATION OF PLANT SECONDARY						\$ 756,268.93	778,592.71	840,991.31	8.014%
TOTAL FACILITIES MAINTENANCE						\$ 1,513,700.29	1,418,804.72	1,512,777.00	6.623%
VOCATIONAL ED ASSESSMENT									
1000	3000	1000	556400	990	Region III Assessments	\$ 28,061.02		0.00	0.000%
SUB TOTAL VOCATIONAL ED ASSESSMENT						\$ 28,061.02	-	0.00	0.000%
TOTAL VOCATIONAL ED ASSESSMENT						\$ 28,061.02	-	0.00	
DEBT SERVICE									
1000	0000	5100	583100	900	Principal	\$ 93,207.90	93,207.95	94,000.00	0.850%

FY 2026-2027 MILLINOCKET SCHOOL DISTRICT BUDGET VERSION 5.1

Fund	Prog	Function	Obj	Cost Ctr	Description	F25 BUDGET	FY26 BUDGET	FY27 PROPOSED	PERCENT +/-
1000	0000	5100	583200	900	Interest	\$ 1,857.99	1,857.99	2,000.00	7.643%
SUB TOTAL DEBT SERVICE						\$ 95,065.89	95,065.94	96,000.00	0.983%
TOTAL DEBT SERVICE						\$ 95,065.89	95,065.94	96,000.00	0.983%
STUDENT TRANSPORTATION K-12									
1000	0000	2700	511800	900	Mini Bus Driver Salary	\$ 8,750.00	8,750.00	8,750.00	0.000%
1000	0000	2700	522800	900	Fica/Medicare Mini Bus Driver	\$ 175.53	669.38	669.38	0.000%
1000	0000	2700	526800	900	Unemployment Mini Bus Driver	\$ 43.75	44.19	44.65	1.041%
1000	0000	2700	551000	900	Contracted Busing - Town Runs	\$ 224,197.00	237,944.00	276,000.00	15.994%
1000	0000	2700	551900	900	Contracted Busing - State Runs	\$ 45,131.50	46,840.50	48,244.00	2.996%
1000	0000	2700	552000	900	Fleet Insurance	\$ 1,000.00	1,000.00	1,000.00	0.000%
1000	0000	2700	562600	900	Gasoline	\$ 2,000.00	2,000.00	2,000.00	0.000%
1000	0000	2700	567000	900	Parts & Supplies	\$ 5,000.00	5,000.00	5,000.00	0.000%
1000	0000	2760	551000	900	Vocational Busing Contract	\$ 19,000.00	22,190.00	22,190.00	0.000%
1000	0000	2760	551100	900	Vocational Busing provided by other school	\$ 15,000.00	15,000.00	15,000.00	0.000%
SUB TOTAL STUDENT TRANSPORTATION K-12						\$ 320,297.78	339,438.07	378,898.03	11.625%
TOTAL STUDENT TRANSPORTATION						\$ 320,297.78	339,438.07	378,898.03	11.625%
OTHER APPROPRIATIONS									
1500	6000	2300	591000	400	LOCAL APPROPRIATION - ADULT ED	\$ 2,815.71	2,815.71	2,815.71	0.000%
6000	0000	3100	591000	900	Local Appropriation-School Lunch	\$ 15,000.00	-	0.00	
SUB TOTAL OTHER APPROPRIATIONS						\$ 17,815.71	2,815.71	2,815.71	0.000%
TOTAL ALL OTHER APPROPRIATIONS						\$ 17,815.71	2,815.71	2,815.71	0.000%
TOTAL GENERAL FUND EXPENDITURE						\$ 8,574,569.96	8,825,838.20	9,165,356.00	3.847%

FISCAL YEAR	BUDGET AMOUNT	ADD'T'L LOCAL CONTRIBUTION	PERCENT INCR/DECR	DIFF
FY27	\$ 9,165,356.00	\$ 2,616,767.91	3.85%	\$ 339,517.80
FY26	\$ 8,825,838.20	\$ 2,398,622.02	3.14%	\$ 268,818.24
FY25	\$ 8,557,019.96	\$ 2,320,616.82	8.34%	\$ 658,764.85
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		

VERSION 5.1 TOWN SHARE 04/17/2026				
				DIFF
	F25	F26	F27	
LOCAL EPS	\$ 1,285,383.34	\$ 1,336,510.00	\$ 1,437,593.34	\$ 101,083.34
LOCAL DEBT SERVICE	\$ 95,065.89	\$ 95,065.94	\$ 96,000.00	\$ 934.06
LOCAL ADDITIONAL APPROPRIATIONS	\$ 2,320,616.82	\$ 2,398,622.02	\$ 2,616,767.91	\$ 218,145.89
LOCAL ADULT EDUCATION APPROPRIATION	\$ 2,815.71	\$ 2,815.71	\$ 2,815.71	\$ -
LOCAL SCHOOL LUNCH APPROPRIATION	\$ 15,000.00	\$ -	\$ -	\$ -
TOTAL LOCAL APPROPRIATION	\$ 3,718,881.76	\$ 3,833,013.67	\$ 4,153,176.96	\$ 320,163.29
DIFFERENCE LOCAL APPROPRIATION	\$ 515,856.04	\$ 114,131.91	\$ 320,163.29	
CARRY FORWARD	\$ 430,000.00	\$ -	\$ 225,846.00	
(AMOUNT REMAINING IN PREVIOUS YEAR BUDGET)				
GRAND TOTAL COST TO THE TOWN	\$ 4,148,881.76	\$ 3,833,013.67	\$ 4,379,022.96	\$ 546,009.29
	\$ 429,889.42	\$ (315,868.09)	\$ 546,009.29	
GRAND TOTAL DIFFERENCE TO THE TOWN	10.36%	-8.24%	12.47%	
LOCAL REVENUE	\$ 4,148,881.76	\$ 3,833,013.67	\$ 4,379,022.96	\$ 546,009.29
STATE FUNDING	\$ 3,949,638.20	\$ 4,573,695.03	\$ 4,373,244.04	\$ (200,450.99)
ADDITIONAL REVENUES	\$ 458,500.00	\$ 419,129.50	\$ 413,089.00	\$ (6,040.50)
BUDGET TOTAL	\$ 8,557,019.96	\$ 8,825,838.20	\$ 9,165,356.00	\$ 339,517.80
ACCOUNT CHECK	\$ 8,557,019.96	\$ 8,825,838.20	\$ 9,165,356.00	
		\$ -		
UPDATED 04/17/2026		\$ 268,818.24	\$ 339,517.80	

PROJECTED FY 2026 REVENUE

Account	Description	F25 Budgeted	FY26 PROPOSED Amount	FY27 PROPOSED Amount
1000.0000.0000.412110.000	Local EPS Assessment	\$ 1,285,383.34	\$ 1,336,510.00	\$ 1,437,593.34
1000.0000.0000.412120.000	Local Debt Service	\$ 95,065.89	\$ 95,066.00	\$ 96,000.00
1000.0000.0000.412130.000	Local Additional Appropriation	\$ 2,320,616.82	\$ 2,398,622.02	\$ 2,616,767.91
1500.0000.0000.412140.000	Local Appropriation - Adult Ed	\$ 2,815.71	\$ 2,815.71	\$ 2,815.71
2930.0000.0000.412150.000	Local Appropriation - School Lunch	\$ 15,000.00	\$ -	\$ -
1000.0000.0000.413320.000	Tuition - International Program	\$ 75,000.00	\$ 25,000.00	\$ 25,000.00
1000.0000.0000.413930.000	Tuition - EUT	\$ 125,000.00	\$ 125,000.00	\$ 120,000.00
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	\$ 44,000.00	\$ 46,840.50	\$ 47,500.00
1000.0000.0000.417010.000	Athletic Receipts	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
1000.0000.0000.417020.000	Recreation Department Receipts	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
1000.0000.0000.419100.000	Building Rental	\$ 55,000.00	\$ 55,288.94	\$ 55,289.00
1000.0000.0000.419820.000	E-rate Reimbursement		\$ 2,000.00	\$ 2,000.00
1000.0000.0000.419910.000	Miscellaneous Receipts	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
1000.0000.0000.431110.000	State EPS Allocation	\$ 3,949,638.20	\$ 4,573,695.03	\$ 4,373,244.04
1000.0000.0000.431210.000	SAC - Elem Special Ed	\$ 14,000.00	\$ 14,000.00	\$ 13,000.00
1000.0000.0000.431230.000	SAC - Sec Special Ed	\$ -	\$ -	\$ -
1000.0000.0000.431270.000	Child Development Services	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00
1000 0000 0000 XXXXXX 000	Katahdin Region Shared Spe Director	\$ 60,000.00	\$ 59,000.00	\$ 60,000.00
1000 0000 xxxx xxxx 000	Health Superintendent & CELL	\$ -	\$ 6,500.00	\$ 4,800.00
1000 0000 0000 450100 000	Other financing Sources Carry Forward	\$ 430,000.00	\$ -	\$ 225,846.00
		\$ 8,557,019.96	\$ 8,825,838.20	\$ 9,165,356.00
		\$ 8,557,019.96	\$ 8,825,838.20	\$ 9,165,356.00

Updated 04/16/2026

COST CENTER BY CATEGORY	F27 TOTAL	F26 TOTAL	Difference	Percent Incr/Decr
SYSTEM ADMINISTRATION	\$ 827,436.52	\$ 809,939.84	\$ 17,496.68	2.0728%
SCHOOL ADMINISTRATION	\$ 539,100.89	\$ 513,937.61	\$ 25,163.28	5.2452%
REGULAR INSTRUCTION	\$ 2,893,137.39	\$ 2,875,306.03	\$ 17,831.36	0.6732%
SPECIAL EDUCATION	\$ 1,976,699.21	\$ 1,929,261.79	\$ 47,437.42	2.6641%
STUDENT AND STAFF SUPPORT	\$ 551,126.85	\$ 519,435.54	\$ 31,691.31	6.4549%
OTHER INSTRUCTION	\$ 387,364.40	\$ 321,832.95	\$ 65,531.45	19.3929%
CAREER AND TECHNICAL EDUCATION	\$ -	\$ -	\$ -	0.0000%
FACILITIES MAINTENANCE	\$ 1,512,777.00	\$ 1,418,804.72	\$ 93,972.28	6.2081%
TRANSPORTATION	\$ 378,898.03	\$ 339,438.07	\$ 39,459.96	12.3198%
DEBT SERVICE	\$ 96,000.00	\$ 95,065.94	\$ 934.06	0.9825%
OTHER APPROPRIATIONS	\$ 2,815.71	\$ 2,815.71	\$ -	0.0000%
	\$ 9,165,356.00	\$ 8,825,838.20	\$ 339,517.80	3.847%