

# MSAD 15

## 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
<b>1000 GENERAL FUND</b>					
<b>020 MIDDLE SCHOOL</b>					
<b>2120 GUIDANCE SVCS</b>					
1000-0000-2120-51010-020 SALARIES PROFESSIONALS	153,847.46	157,971.68	142,187.92	(15,783.76)	(9.99)%
<b>Notes:</b> 2 FTE Guidance Counselors -Decrease due to staffing changes					
1000-0000-2120-51180-020 SALARIES REG EMPLOYEES	24,180.00	21,486.40	22,089.60	603.20	2.81%
<b>Notes:</b> .5 FTE Guidance Secretary					
1000-0000-2120-52110-020 GROUP HEALTH INS PROFESSIONALS	25,754.16	25,754.16	36,202.80	10,448.64	40.57%
1000-0000-2120-52111-020 GROUP DENTAL INS PROFESSIONALS	1,059.12	1,059.12	529.56	(529.56)	(50.00)%
1000-0000-2120-52180-020 GROUP HEALTH INS REG EMPLOYEES	4,490.64	0.00	10,216.32	10,216.32	---
1000-0000-2120-52181-020 GROUP DENTAL INS REG EMPLOYEES	264.78	0.00	264.72	264.72	---
1000-0000-2120-52210-020 SOC SEC/MEDI PROFESSIONALS	2,230.79	2,290.59	2,061.72	(228.87)	(9.99)%
1000-0000-2120-52280-020 SOC SEC/MEDI REG EMPLOYEES	1,849.77	1,643.71	1,689.86	46.15	2.81%
1000-0000-2120-52310-020 MEPERS ER - PROFESSIONALS	5,907.74	6,066.11	6,355.80	289.69	4.78%
1000-0000-2120-52510-020 TUITION PROFESSIONALS	1,600.00	1,925.00	1,925.00	0.00	0.00%
1000-0000-2120-52610-020 UNEMPLOYMENT PROFESSIONALS	144.00	144.00	120.00	(24.00)	(16.67)%
1000-0000-2120-52680-020 UNEMPLOYMENT REG EMPLOYEES	36.00	72.00	60.00	(12.00)	(16.67)%
1000-0000-2120-52710-020 WORKERS COMP PROFESSIONALS	384.62	315.95	284.38	(31.57)	(9.99)%
1000-0000-2120-52780-020 WORKERS COMP REG EMPLOYEES	60.45	42.97	44.18	1.21	2.82%
1000-0000-2120-52980-020 OTHER BENEFITS REG EMPLOYEES	967.20	0.00	883.48	883.48	---
1000-0000-2120-53300-020 PROFESSIONAL DEV	500.00	500.00	500.00	0.00	0.00%
1000-0000-2120-53400-020 OTHER PROFESSIONAL SERVICES	42,000.00	48,250.00	75,987.00	27,737.00	57.49%
<b>Notes:</b> Increase includes new SRO vehicle					
1000-0000-2120-55810-020 STAFF TRAVEL PROF DEV	100.00	100.00	100.00	0.00	0.00%
1000-0000-2120-56100-020 INSTRUCTIONAL SUPPLIES	200.00	450.00	450.00	0.00	0.00%
<b>TOTAL 2120 GUIDANCE SVCS</b>	<b>\$265,576.73</b>	<b>\$268,071.69</b>	<b>\$301,952.34</b>	<b>\$33,880.65</b>	<b>12.64%</b>
<b>2221 LIBRARY SVCS</b>					
1000-0000-2221-51010-020 SALARIES PROFESSIONALS	77,543.50	80,122.08	85,787.92	5,665.84	7.07%

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	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
<b>Notes:</b> 1 FTE Librarian					
1000-0000-2221-51023-020 SALARIES ED TECH III	0.00	0.00	26,967.33	26,967.33	---
<b>Notes:</b> 1 FTE Library Ed Tech (new 22-23)					
1000-0000-2221-52110-020 GROUP HEALTH INS PROFESSIONALS	9,298.32	9,298.32	10,228.20	929.88	10.00%
1000-0000-2221-52111-020 GROUP DENTAL INS PROFESSIONALS	529.56	529.56	529.56	0.00	0.00%
1000-0000-2221-52120-020 GROUP HEALTH INS ED TECHS	0.00	0.00	10,228.10	10,228.10	---
1000-0000-2221-52121-020 GROUP DENTAL INS ED TECHS	0.00	0.00	529.60	529.60	---
1000-0000-2221-52210-020 SOC SEC/MEDI PROFESSIONALS	1,124.38	1,161.77	1,243.92	82.15	7.07%
1000-0000-2221-52220-020 SOC SEC/MEDI ED TECHS	0.00	0.00	391.03	391.03	---
1000-0000-2221-52310-020 MEPEERS ER - PROFESSIONALS	2,977.67	3,076.69	3,834.72	758.03	24.64%
1000-0000-2221-52323-020 MEPEERS ER ED TECH III	0.00	0.00	1,205.44	1,205.44	---
1000-0000-2221-52610-020 UNEMPLOYMENT PROFESSIONALS	72.00	72.00	60.00	(12.00)	(16.67)%
1000-0000-2221-52620-020 UNEMPLOYMENT ED TECHS	0.00	0.00	60.00	60.00	---
1000-0000-2221-52710-020 WORKERS COMP PROFESSIONALS	193.86	160.24	171.58	11.34	7.08%
1000-0000-2221-52720-020 WORKERS COMP ED TECHS	0.00	0.00	53.93	53.93	---
1000-0000-2221-53490-020 PROFESSIONAL SERVICES-OTHER	2,500.00	2,500.00	2,500.00	0.00	0.00%
1000-0000-2221-56100-020 INSTRUCTIONAL SUPPLIES	700.00	700.00	750.00	50.00	7.14%
1000-0000-2221-56400-020 BOOKS & PERIODICALS	9,500.00	9,500.00	9,000.00	(500.00)	(5.26)%
1000-0000-2221-56600-020 AUDIO VISUAL SUPPLIES	100.00	700.00	700.00	0.00	0.00%
<b>TOTAL 2221 LIBRARY SVCS</b>	<b>\$104,539.29</b>	<b>\$107,820.66</b>	<b>\$154,241.33</b>	<b>\$46,420.67</b>	<b>43.05%</b>
<b>2230 TECHNOLOGY</b>					
1000-0000-2230-54320-020 TECH RELATED REP/MAINT-HARDWAR	15,000.00	15,000.00	15,000.00	0.00	0.00%
1000-0000-2230-55300-020 COMMUNICATION INTERNET	887.00	887.00	0.00	(887.00)	(100.00)%
<b>Notes:</b> Service not needed					
1000-0000-2230-56500-020 TECHNOLOGY RELATED SUPPLIES	4,750.00	11,000.00	13,400.00	2,400.00	21.82%
<b>Notes:</b> Increase due to device damages - loss of chargers - case replacements					
1000-0000-2230-57340-020 TECH RELATED HARDWARE >CAP	15,000.00	15,000.00	0.00	(15,000.00)	(100.00)%
<b>Notes:</b> None needed at this time					

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	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
<b>TOTAL 2230 TECHNOLOGY</b>	<b>\$35,637.00</b>	<b>\$41,887.00</b>	<b>\$28,400.00</b>	<b>\$(13,487.00)</b>	<b>(32.20)%</b>
<b>2410 PRINCIPAL'S OFFICE</b>					
1000-0000-2410-51040-020 SALARIES ADMINISTRATORS	210,245.00	221,668.00	229,427.00	7,759.00	3.50%
<b>Notes:</b> 1 FTE Principal - 1 FTE Asst. Principal					
1000-0000-2410-51180-020 SALARIES REG EMPLOYEES	78,615.98	78,310.13	82,644.79	4,334.66	5.54%
<b>Notes:</b> 2.3 FTE Secretaries					
1000-0000-2410-52140-020 GROUP HEALTH INS ADMINISTRATORS	40,532.28	40,532.28	44,585.52	4,053.24	10.00%
1000-0000-2410-52141-020 GROUP DENTAL INS ADMINISTRATORS	1,059.12	1,059.12	1,059.12	0.00	0.00%
1000-0000-2410-52180-020 GROUP HEALTH INS REG EMPLOYEES	38,960.64	46,448.56	40,877.02	(5,571.54)	(12.00)%
1000-0000-2410-52181-020 GROUP DENTAL INS REG EMPLOYEES	1,323.98	1,588.76	1,323.92	(264.84)	(16.67)%
1000-0000-2410-52240-020 SOC SEC/MEDI ADMINISTRATORS	3,048.55	3,214.19	3,326.69	112.50	3.50%
1000-0000-2410-52280-020 SOC SEC/MEDI REG EMPLOYEES	6,014.13	5,990.72	6,322.33	331.61	5.54%
1000-0000-2410-52340-020 MEPEERS ER- ADMINISTRATORS	8,073.41	8,512.05	10,255.38	1,743.33	20.48%
1000-0000-2410-52540-020 TUITION ADMINISTRATORS	1,500.00	1,500.00	1,500.00	0.00	0.00%
1000-0000-2410-52640-020 UNEMPLOYMENT ADMINISTRATORS	144.00	144.00	120.00	(24.00)	(16.67)%
1000-0000-2410-52680-020 UNEMPLOYMENT REG EMPLOYEES	175.50	211.50	176.25	(35.25)	(16.67)%
1000-0000-2410-52740-020 WORKERS COMP ADMINISTRATORS	525.62	443.34	458.85	15.51	3.50%
1000-0000-2410-52780-020 WORKERS COMP REG EMPLOYEES	196.54	156.62	165.29	8.67	5.54%
1000-0000-2410-52940-020 OTHER BENEFITS ADMINISTRATORS	8,800.08	9,199.92	9,600.00	400.08	4.35%
1000-0000-2410-52980-020 OTHER BENEFITS REG EMPLOYEES	967.20	0.00	2,340.67	2,340.67	---
1000-0000-2410-53300-020 PROFESSIONAL DEV	2,000.00	2,000.00	2,000.00	0.00	0.00%
1000-0000-2410-54300-020 REPAIRS & MAINTENANCE SVCS	2,100.00	2,000.00	2,000.00	0.00	0.00%
1000-0000-2410-54430-020 RENTAL/LEASE TECH RELATED	6,000.00	6,000.00	6,000.00	0.00	0.00%
1000-0000-2410-55310-020 COMMUNICATION-POSTAGE	2,500.00	2,000.00	2,000.00	0.00	0.00%
1000-0000-2410-55320-020 COMMUNICATION-TELEPHONE	10,000.00	10,000.00	10,000.00	0.00	0.00%
1000-0000-2410-55500-020 PRINTING & BINDING	1,000.00	500.00	500.00	0.00	0.00%
1000-0000-2410-55800-020 STAFF TRAVEL IN DISTRICT	100.00	100.00	100.00	0.00	0.00%
1000-0000-2410-55810-020 STAFF TRAVEL PROF DEV	1,800.00	1,800.00	1,800.00	0.00	0.00%
1000-0000-2410-56100-020 INSTRUCTIONAL SUPPLIES	400.00	400.00	400.00	0.00	0.00%

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	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
1000-0000-2410-56400-020 BOOKS & PERIODICALS	400.00	400.00	400.00	0.00	0.00%
1000-0000-2410-58100-020 DUES & FEES	1,700.00	1,700.00	1,700.00	0.00	0.00%
<b>TOTAL 2410 PRINCIPAL'S OFFICE</b>	<b>\$428,182.03</b>	<b>\$445,879.19</b>	<b>\$461,082.83</b>	<b>\$15,203.64</b>	<b>3.41%</b>
<b>2610 CUSTODIAL OPS BUILDINGS</b>					
1000-0000-2610-51180-020 SALARIES REG EMPLOYEES	219,667.50	222,324.70	228,441.20	6,116.50	2.75%
<b>Notes:</b> 5.1 FTE Custodians					
1000-0000-2610-51232-020 SALARIES SUBSTITUTES	6,656.00	7,146.88	7,396.48	249.60	3.49%
1000-0000-2610-52180-020 GROUP HEALTH INS REG EMPLOYEES	59,146.20	68,583.36	75,986.52	7,403.16	10.79%
1000-0000-2610-52181-020 GROUP DENTAL INS REG EMPLOYEES	1,588.68	1,588.68	2,118.24	529.56	33.33%
1000-0000-2610-52230-020 SOC SEC/MEDI SUBS	509.18	546.74	565.83	19.09	3.49%
1000-0000-2610-52280-020 SOC SEC/MEDI REG EMPLOYEES	16,804.59	17,007.83	17,475.74	467.91	2.75%
1000-0000-2610-52630-020 UNEMPLOYMENT SUBS	39.94	42.88	36.98	(5.90)	(13.76)%
1000-0000-2610-52680-020 UNEMPLOYMENT REG EMPLOYEES	432.00	432.00	360.00	(72.00)	(16.67)%
1000-0000-2610-52730-020 WORKERS COMP SUBS	144.44	142.94	147.93	4.99	3.49%
1000-0000-2610-52780-020 WORKERS COMP REG EMPLOYEES	4,766.79	4,446.50	4,568.83	122.33	2.75%
1000-0000-2610-54000-020 TRASH & SNOW REMOVAL	5,000.00	5,400.00	6,000.00	600.00	11.11%
<b>Notes:</b> Increase due to Contract Increase and Use Increase					
1000-0000-2610-54100-020 WATER & SEWAGE	4,800.00	5,500.00	6,500.00	1,000.00	18.18%
<b>Notes:</b> Increased field watering					
1000-0000-2610-54300-020 REPAIRS & MAINTENANCE SVCS	2,500.00	2,500.00	2,500.00	0.00	0.00%
1000-0000-2610-55200-020 PROPERTY INSURANCE	17,500.00	19,500.00	23,500.00	4,000.00	20.51%
<b>Notes:</b> Premium Increase					
1000-0000-2610-56000-020 GENERAL SUPPLIES	26,000.00	25,000.00	25,000.00	0.00	0.00%
1000-0000-2610-56220-020 ELECTRICITY	44,500.00	50,000.00	50,000.00	0.00	0.00%
1000-0000-2610-56240-020 HEATING OIL	42,250.00	87,500.00	100,000.00	12,500.00	14.29%
1000-0000-2610-57300-020 EQUIPMENT	3,000.00	3,000.00	3,000.00	0.00	0.00%
<b>TOTAL 2610 CUSTODIAL OPS BUILDINGS</b>	<b>\$455,305.32</b>	<b>\$520,662.51</b>	<b>\$553,597.75</b>	<b>\$32,935.24</b>	<b>6.33%</b>
<b>2620 MAINTENANCE BUILDINGS</b>					

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	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
1000-0000-2620-54300-020 REPAIRS & MAINTENANCE SVCS	30,000.00	30,000.00	35,000.00	5,000.00	16.67%
<b>Notes:</b> Contract Price Increases					
1000-0000-2620-56000-020 GENERAL SUPPLIES	12,000.00	12,000.00	10,000.00	(2,000.00)	(16.67)%
<b>TOTAL 2620 MAINTENANCE BUILDINGS</b>	<b>\$42,000.00</b>	<b>\$42,000.00</b>	<b>\$45,000.00</b>	<b>\$3,000.00</b>	<b>7.14%</b>
<b>1000 REGULAR INSTRUCTION</b>					
1000-1100-1000-51010-020 SALARIES PROFESSIONALS	2,392,058.60	2,399,063.87	2,438,275.00	39,211.13	1.63%
<b>Notes:</b> 35.5 FTE Teachers					
1000-1100-1000-51023-020 SALARIES ED TECH III	0.00	0.00	27,862.38	27,862.38	---
<b>Notes:</b> 1 FTE Restorative Support Room Ed Tech - new					
1000-1100-1000-51210-020 SALARIES TUTORS	3,500.00	3,500.00	3,500.00	0.00	0.00%
1000-1100-1000-51230-020 SALARIES SUBSTITUTES	45,534.64	45,789.44	53,329.32	7,539.88	16.47%
1000-1100-1000-51500-020 STIPENDS	13,850.00	13,350.00	13,350.00	0.00	0.00%
1000-1100-1000-51565-020 STIPENDS TEACHER LEADERS	21,228.00	24,404.00	24,752.80	348.80	1.43%
<b>Notes:</b> 7 Teacher Leaders					
1000-1100-1000-52110-020 GROUP HEALTH INS PROFESSIONALS	478,099.32	484,523.04	496,212.12	11,689.08	2.41%
1000-1100-1000-52111-020 GROUP DENTAL INS PROFESSIONALS	17,122.56	16,945.92	16,945.92	0.00	0.00%
1000-1100-1000-52120-020 GROUP HEALTH INS ED TECHS	0.00	0.00	18,101.40	18,101.40	---
1000-1100-1000-52121-020 GROUP DENTAL INS ED TECHS	0.00	0.00	529.60	529.60	---
1000-1100-1000-52200-020 SOC SEC/MEDI STIPENDS	193.58	193.58	193.58	0.00	0.00%
1000-1100-1000-52210-020 SOC SEC/MEDI PROFESSIONALS	33,911.09	34,351.81	35,405.84	1,054.03	3.07%
1000-1100-1000-52220-020 SOC SEC/MEDI ED TECHS	0.00	0.00	404.00	404.00	---
1000-1100-1000-52230-020 SOC SEC/MEDI TUTORS/SUBS	2,354.14	2,367.32	2,757.13	389.81	16.47%
1000-1100-1000-52260-020 SOC SEC/MEDI STIPEND TEACHER	293.31	353.86	358.92	5.06	1.43%
1000-1100-1000-52300-020 MEPERS ER - STIPENDS	512.64	512.64	596.75	84.11	16.41%
1000-1100-1000-52310-020 MEPERS ER - PROFESSIONALS	91,493.62	91,207.01	107,779.61	16,572.60	18.17%
1000-1100-1000-52323-020 MEPERS ER ED TECH III	0.00	0.00	1,245.51	1,245.51	---
1000-1100-1000-52330-020 MEPERS ER - SUBS/TUTORS	699.41	703.33	953.53	250.20	35.57%
1000-1100-1000-52365-020 MEPERS ER - STIPENDS TEACHER LEADE	776.76	937.12	1,106.45	169.33	18.07%

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	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
1000-1100-1000-52510-020 TUITION PROFESSIONALS	16,000.00	19,250.00	19,250.00	0.00	0.00%
1000-1100-1000-52520-020 TUITION ED TECHS	1,200.00	1,200.00	1,200.00	0.00	0.00%
1000-1100-1000-52600-020 UNEMPLOYMENT STIPENDS	80.10	80.10	66.75	(13.35)	(16.67)%
1000-1100-1000-52610-020 UNEMPLOYMENT PROFESSIONALS	2,979.42	2,841.00	2,297.50	(543.50)	(19.13)%
1000-1100-1000-52620-020 UNEMPLOYMENT ED TECHS	0.00	0.00	60.00	60.00	---
1000-1100-1000-52630-020 UNEMPLOYMENT TUTORS/SUBS	144.00	144.00	120.00	(24.00)	(16.67)%
1000-1100-1000-52660-020 UNEMPLOYMENT STIPENDS	76.97	76.97	64.20	(12.77)	(16.59)%
1000-1100-1000-52700-020 WORKERS COMP STIPENDS	33.38	26.70	26.70	0.00	0.00%
1000-1100-1000-52710-020 WORKERS COMP PROFESSIONALS	5,988.92	4,805.14	4,883.55	78.41	1.63%
1000-1100-1000-52720-020 WORKERS COMP ED TECHS	0.00	0.00	55.72	55.72	---
1000-1100-1000-52730-020 WORKERS COMP TUTORS/SUBS	113.83	91.58	106.66	15.08	16.47%
1000-1100-1000-52760-020 WORKERS' COMP	50.57	48.81	49.51	0.70	1.43%
1000-1100-1000-53300-020 PROFESSIONAL DEV	8,000.00	8,000.00	8,000.00	0.00	0.00%
1000-1100-1000-53400-020 OTHER PROFESSIONAL SERVICES	13,250.00	15,450.00	16,500.00	1,050.00	6.80%
1000-1100-1000-54300-020 REPAIRS & MAINTENANCE SVCS	7,500.00	5,000.00	5,000.00	0.00	0.00%
1000-1100-1000-54430-020 RENTAL/LEASE TECH RELATED	2,000.00	2,000.00	2,000.00	0.00	0.00%
1000-1100-1000-55800-020 STAFF TRAVEL IN DISTRICT	100.00	100.00	100.00	0.00	0.00%
1000-1100-1000-55810-020 STAFF TRAVEL PROF DEV	1,000.00	1,000.00	1,000.00	0.00	0.00%
1000-1100-1000-56100-020 INSTRUCTIONAL SUPPLIES	25,500.00	35,500.00	50,300.00	14,800.00	41.69%
<b>Notes:</b> Increased Costs - Advisory Program, Science Lab Materials (replacements)					
1000-1100-1000-56400-020 BOOKS & PERIODICALS	19,000.00	19,000.00	19,000.00	0.00	0.00%
1000-1100-1000-56500-020 TECHNOLOGY RELATED SUPPLIES	2,000.00	500.00	500.00	0.00	0.00%
1000-1100-1000-57300-020 EQUIPMENT	10,000.00	10,000.00	8,000.00	(2,000.00)	(20.00)%
1000-1100-1000-58100-020 DUES & FEES	0.00	1,000.00	1,300.00	300.00	30.00%
<b>TOTAL 1000 REGULAR INSTRUCTION</b>	<b>\$3,216,644.86</b>	<b>\$3,244,317.24</b>	<b>\$3,383,540.45</b>	<b>\$139,223.21</b>	<b>4.29%</b>
<b>2700 TRANSPORTATION</b>					
1000-1100-2700-58500-020 STUDENT TRAVEL	5,000.00	5,000.00	5,000.00	0.00	0.00%
<b>TOTAL 2700 TRANSPORTATION</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>

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	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
<b>1000 REGULAR INSTRUCTION</b>					
1000-2100-1000-51010-020 SALARIES PROFESSIONALS ESY	4,000.00	4,000.00	4,000.00	0.00	0.00%
1000-2100-1000-51230-020 SALARIES SUBSTITUTES	11,639.75	11,639.75	13,332.42	1,692.67	14.54%
1000-2100-1000-52210-020 SOC SEC /MEDI PROFESSIONALS	58.00	58.00	58.00	0.00	0.00%
1000-2100-1000-52230-020 SOC SEC/MEDI TUTORS/SUBS	601.78	601.78	689.29	87.51	14.54%
1000-2100-1000-52310-020 MEPERS ER - PROFESSIONALS	153.60	153.60	178.80	25.20	16.41%
1000-2100-1000-52330-020 MEPERS ER - SUBS/TUTORS	178.79	178.79	238.39	59.60	33.34%
1000-2100-1000-52610-020 UNEMPLOYMENT PROFESSIONALS	7.20	7.20	6.00	(1.20)	(16.67)%
1000-2100-1000-52630-020 UNEMPLOYMENT TUTORS/SUBS	36.00	36.00	30.00	(6.00)	(16.67)%
1000-2100-1000-52710-020 WORKERS COMP PROFESSIONALS	10.00	8.00	8.00	0.00	0.00%
1000-2100-1000-52730-020 WORKERS COMP TUTORS/SUBS	29.10	23.28	26.67	3.39	14.56%
1000-2100-1000-54300-020 REPAIRS & MAINT. SPEC ED	500.00	0.00	0.00	0.00	---
1000-2100-1000-56100-020 INSTRUCTIONAL SUPPLIES	100.00	0.00	50.00	50.00	---
<b>TOTAL 1000 REGULAR INSTRUCTION</b>	<b>\$17,314.22</b>	<b>\$16,706.40</b>	<b>\$18,617.57</b>	<b>\$1,911.17</b>	<b>11.44%</b>
<b>1000 REGULAR INSTRUCTION</b>					
1000-2200-1000-51010-020 SALARIES PROF RESOURCE RM	251,560.00	272,860.00	273,950.00	1,090.00	0.40%
<b>Notes:</b> 4 FTE Teachers					
1000-2200-1000-51022-020 SALARIES ED TECH II	29,105.70	29,874.78	29,506.74	(368.04)	(1.23)%
<b>Notes:</b> 1 FTE Ed Tech					
1000-2200-1000-51210-020 SALARIES TUTORS	200.00	200.00	200.00	0.00	0.00%
1000-2200-1000-52110-020 GROUP HEALTH INS PROFESSIONALS	51,508.32	51,508.32	48,786.00	(2,722.32)	(5.29)%
1000-2200-1000-52111-020 GROUP DENTAL INS PROFESSIONALS	2,118.24	2,118.24	2,118.24	0.00	0.00%
1000-2200-1000-52120-020 GROUP HEALTH INS ED TECHS	0.00	0.00	18,101.40	18,101.40	---
1000-2200-1000-52121-020 GROUP DENTAL INS ED TECHS	0.00	0.00	529.60	529.60	---
1000-2200-1000-52210-020 SOC SEC/MEDI PROFESSIONALS	3,650.52	3,959.37	3,975.19	15.82	0.40%
1000-2200-1000-52220-020 SOC SEC/MEDI ED TECHS	422.03	433.18	427.85	(5.33)	(1.23)%
1000-2200-1000-52310-020 MEPERS ER - PROFESSIONALS	9,667.60	10,485.52	12,254.52	1,769.00	16.87%
1000-2200-1000-52322-020 MEPERS ER ED TECHS	1,117.66	1,147.19	1,318.95	171.76	14.97%
1000-2200-1000-52610-020 UNEMPLOYMENT PROFESSIONALS	289.20	289.20	241.00	(48.20)	(16.67)%

# MSAD 15

## 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
1000-2200-1000-52620-020 UNEMPLOYMENT ED TECHS	72.00	72.00	75.00	3.00	4.17%
1000-2200-1000-52710-020 WORKEKRS COMP PROFESSIONALS	629.40	546.12	548.30	2.18	0.40%
1000-2200-1000-52720-020 WORKERS COMP ED TECHS	72.76	59.75	59.01	(0.74)	(1.24)%
1000-2200-1000-53300-020 PROF DEV RESOURCE RM	1,000.00	1,000.00	1,000.00	0.00	0.00%
1000-2200-1000-53590-020 TECHNICAL SEVICES -OTHER	2,500.00	2,500.00	2,500.00	0.00	0.00%
1000-2200-1000-55810-020 STAFF TRAVEL PROF DEV	50.00	50.00	50.00	0.00	0.00%
1000-2200-1000-56100-020 INSTRUCTIONAL SUPPLIES	2,200.00	2,200.00	1,800.00	(400.00)	(18.18)%
1000-2200-1000-56400-020 BOOKS & PERIODICALS	1,000.00	1,000.00	500.00	(500.00)	(50.00)%
1000-2200-1000-56500-020 TECHNOLOGY RELATED SUPPLIES	750.00	750.00	500.00	(250.00)	(33.33)%
<b>TOTAL 1000 REGULAR INSTRUCTION</b>	<b>\$357,913.43</b>	<b>\$381,053.67</b>	<b>\$398,441.80</b>	<b>\$17,388.13</b>	<b>4.56%</b>
<b>1000 REGULAR INSTRUCTION</b>					
1000-2300-1000-51010-020 SALARIES PROF SELF CONTAINED	189,355.00	166,605.00	192,010.00	25,405.00	15.25%
<b>Notes:</b> 3 FTE Teachers					
1000-2300-1000-51022-020 SALARIES ED TECH II	229,670.12	238,773.75	213,527.70	(25,246.05)	(10.57)%
<b>Notes:</b> 8 FTE Ed Techs					
1000-2300-1000-51023-020 SALARIES ED TECH III	23,202.40	24,866.92	53,113.32	28,246.40	113.59%
<b>Notes:</b> 2 FTE Ed Techs					
1000-2300-1000-51210-020 SALARIES TUTORS	400.00	400.00	400.00	0.00	0.00%
1000-2300-1000-52110-020 GROUP HEALTH INS PROFESSIONALS	42,210.00	35,052.48	38,557.80	3,505.32	10.00%
1000-2300-1000-52111-020 GROUP DENTAL INS PROFESSIONALS	1,588.68	1,588.68	1,588.68	0.00	0.00%
1000-2300-1000-52120-020 GROUP HEATH INS ED TECHS	114,978.80	136,300.40	155,159.80	18,859.40	13.84%
1000-2300-1000-52121-020 GROUP DENTAL INS ED TECHS	4,266.20	5,296.00	5,296.00	0.00	0.00%
1000-2300-1000-52210-020 SOC SEC/MEDI PROFESSIONALS	2,751.45	2,421.58	2,789.96	368.38	15.21%
1000-2300-1000-52220-020 SOC SEC/MEDI ED TECHS	3,666.65	3,822.78	3,866.30	43.52	1.14%
1000-2300-1000-52310-020 MEPERS ER - PROFESSIONALS	7,286.60	6,413.00	8,600.74	2,187.74	34.11%
1000-2300-1000-52322-020 MEPERS ER - ED TECH II	8,819.24	9,169.06	9,544.56	375.50	4.10%
1000-2300-1000-52323-020 MEPERS ER ED TECH III	890.97	954.89	2,374.16	1,419.27	148.63%
1000-2300-1000-52510-020 TUITION PROF SELF CONTAINED	3,200.00	1,925.00	1,925.00	0.00	0.00%



# MSAD 15

## 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
1000-2300-1000-52610-020 UNEMPLOYMENT PROFESSIONALS	233.46	233.46	194.55	(38.91)	(16.67)%
1000-2300-1000-52620-020 UNEMPLOYMENT PROFESSIONALS	729.00	741.00	607.50	(133.50)	(18.02)%
1000-2300-1000-52710-020 WORKERS COMP PROFESSIONAL	474.39	334.01	384.82	50.81	15.21%
1000-2300-1000-52720-020 WORKERS COMP ED TECHS	632.18	527.29	533.29	6.00	1.14%
1000-2300-1000-53300-020 PROFESSIONAL DEV	625.00	625.00	625.00	0.00	0.00%
1000-2300-1000-53440-020 CONTRACTED SERVICES-SPEC ED	40,000.00	40,000.00	40,000.00	0.00	0.00%
1000-2300-1000-53590-020 TECHNICAL SERVICES - OTHER	700.00	700.00	700.00	0.00	0.00%
1000-2300-1000-55630-020 TUITION PRIVATE	131,800.00	0.00	0.00	0.00	---
1000-2300-1000-55800-020 STAFF TRAVEL IN DISTRICT	250.00	250.00	250.00	0.00	0.00%
1000-2300-1000-55810-020 STAFF TRAVEL PROF DEV	200.00	200.00	200.00	0.00	0.00%
1000-2300-1000-56100-020 INSTRUCTIONAL SUPPLIES	2,500.00	2,500.00	2,500.00	0.00	0.00%
1000-2300-1000-56400-020 BOOKS & PERIODICALS	400.00	400.00	400.00	0.00	0.00%
1000-2300-1000-56500-020 TECHNOLOGY RELATED SUPPLIES	250.00	250.00	600.00	350.00	140.00%
<b>Notes:</b> Increase for Gateway Reading Materials					
1000-2300-1000-57300-020 EQUIPMENT	2,000.00	2,000.00	2,000.00	0.00	0.00%
1000-2300-1000-58100-020 DUES & FEES	2,200.00	2,200.00	2,200.00	0.00	0.00%
<b>TOTAL 1000 REGULAR INSTRUCTION</b>	<b>\$815,280.14</b>	<b>\$684,550.30</b>	<b>\$739,949.18</b>	<b>\$55,398.88</b>	<b>8.09%</b>
<b>2700 TRANSPORTATION</b>					
1000-2300-2700-58500-020 STUDENT TRAVEL	2,000.00	2,000.00	2,000.00	0.00	0.00%
<b>TOTAL 2700 TRANSPORTATION</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>2110 SOCIAL WORK SVCS</b>					
1000-2800-2110-51010-020 SALARIES PROF SOCIAL WORK	125,230.00	130,680.00	145,700.00	15,020.00	11.49%
<b>Notes:</b> 2 FTE Teachers					
1000-2800-2110-52110-020 GROUP HEALTH INS PROFESSIONALS	32,911.68	32,911.68	36,202.80	3,291.12	10.00%
1000-2800-2110-52111-020 GROUP DENTAL INS PROFESSIONALS	529.56	529.56	529.56	0.00	0.00%
1000-2800-2110-52210-020 SOC SEC/MEDI PROFESSIONALS	1,815.83	1,894.86	2,112.66	217.80	11.49%
1000-2800-2110-52310-020 MEPERS ER - PROFESSIONALS	4,808.84	5,018.12	6,512.80	1,494.68	29.79%
1000-2800-2110-52610-020 UNEMPLOYMENT PROFESSIONALS	144.00	144.00	120.00	(24.00)	(16.67)%

# MSAD 15

## 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
1000-2800-2110-52710-020 WORKERS COMP PROFESSIONALS	313.07	261.36	291.40	30.04	11.49%
1000-2800-2110-55800-020 STAFF TRAVEL IN DISTRICT	50.00	50.00	0.00	(50.00)	(100.00)%
1000-2800-2110-55810-020 STAFF TRAVEL PROF DEV	125.00	125.00	0.00	(125.00)	(100.00)%
1000-2800-2110-56100-020 INSTRUCTIONAL SUPPLIES	300.00	300.00	300.00	0.00	0.00%
1000-2800-2110-56400-020 BOOKS & PERIODICALS	200.00	200.00	200.00	0.00	0.00%
<b>TOTAL 2110 SOCIAL WORK SVCS</b>	<b>\$166,427.98</b>	<b>\$172,114.58</b>	<b>\$191,969.22</b>	<b>\$19,854.64</b>	<b>11.54%</b>
<b>2140 PSYCHOLOGICAL SVCS</b>					
1000-2800-2140-51010-020 SALARIES PROFESSIONAL PSYCH SVCS	41,407.50	42,702.50	46,889.40	4,186.90	9.80%
<b>Notes:</b> .7 FTE - Psychologists - Increase for District-Wide BCBA services					
1000-2800-2140-52110-020 GROUP HEALTH INS PROFESSIONAL	9,986.74	10,073.71	14,701.34	4,627.63	45.94%
1000-2800-2140-52111-020 GROUP DENTAL INS PROFESSIONALS	158.87	158.87	264.78	105.91	66.66%
1000-2800-2140-52210-020 SOC SEC/MEDI PROFESSIONALS	600.41	619.19	679.90	60.71	9.80%
1000-2800-2140-52310-020 MEPERS ER - PROFESSIONALS	1,590.04	1,639.78	2,095.93	456.15	27.82%
1000-2800-2140-52610-020 UNEMPLOYMENT PROFESSIONALS	36.00	36.00	42.00	6.00	16.67%
1000-2800-2140-52710-020 WORKERS COMP PROFESSIONALS	103.52	85.41	93.78	8.37	9.80%
1000-2800-2140-53440-020 CONTRACTED SVCS-PSYCH	2,500.00	2,500.00	2,500.00	0.00	0.00%
1000-2800-2140-56100-020 INSTRUCTIONAL SUPPLIES	1,000.00	1,000.00	1,000.00	0.00	0.00%
<b>TOTAL 2140 PSYCHOLOGICAL SVCS</b>	<b>\$57,383.08</b>	<b>\$58,815.46</b>	<b>\$68,267.13</b>	<b>\$9,451.67</b>	<b>16.07%</b>
<b>2150 SPEECH/LANGUAGE</b>					
1000-2800-2150-51010-020 SALARIES PROFESSIONALS SPEECH	49,773.75	51,761.25	56,137.50	4,376.25	8.45%
<b>Notes:</b> .75 FTE Speech					
1000-2800-2150-52110-020 GROUP HEALTH INS PROFESSIONALS	12,341.88	12,341.88	13,576.05	1,234.17	10.00%
1000-2800-2150-52210-020 SOC SEC/MEDI PROFESSIONALS	721.72	750.54	813.99	63.45	8.45%
1000-2800-2150-52310-020 MEPERS ER - PROFESSIONALS	1,911.31	1,987.63	2,509.35	521.72	26.25%
1000-2800-2150-52610-020 UNEMPLOYMENT PROFESSIONALS	54.00	54.00	45.00	(9.00)	(16.67)%
1000-2800-2150-52710-020 WORKERS COMP PROFESSIONALS	124.43	103.52	112.28	8.76	8.46%
1000-2800-2150-53440-020 CONTRACTED SVS - SPEECH	2,200.00	2,200.00	2,200.00	0.00	0.00%
1000-2800-2150-55810-020 STAFF TRAVEL PROF DEV	50.00	50.00	50.00	0.00	0.00%

## MSAD 15 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
1000-2800-2150-56100-020 INSTRUCTIONAL SUPPLIES	100.00	100.00	100.00	0.00	0.00%
<b>TOTAL 2150 SPEECH/LANGUAGE</b>	<b>\$67,277.09</b>	<b>\$69,348.82</b>	<b>\$75,544.17</b>	<b>\$6,195.35</b>	<b>8.93%</b>
<b>2160 OCCUPATIONAL THERAPY</b>					
1000-2800-2160-51010-020 SALARIES PROFESSIONAL OT	41,199.00	42,669.00	45,300.00	2,631.00	6.17%
<b>Notes:</b> .6 FTE OT					
1000-2800-2160-52110-020 GROUP HEALTH INS PROFESSIONALS	0.00	12,341.88	13,576.05	1,234.17	10.00%
1000-2800-2160-52111-020 GROUP DENTAL INS PROFESSIONALS	0.00	397.17	397.17	0.00	0.00%
1000-2800-2160-52210-020 SOC SEC/MEDI PROFESSIONALS	597.39	618.70	656.85	38.15	6.17%
1000-2800-2160-52310-020 MEPERS ER - PROFESSIONALS	1,582.04	1,638.49	2,024.91	386.42	23.58%
1000-2800-2160-52610-020 UNEMPLOYMENT PROFESSIONALS	54.00	54.00	45.00	(9.00)	(16.67)%
1000-2800-2160-52710-020 WORKERS COMP PROFESSIONALS	103.00	85.34	90.60	5.26	6.16%
1000-2800-2160-53440-020 CONTRACTED SVCS - OT	400.00	400.00	400.00	0.00	0.00%
1000-2800-2160-55800-020 STAFF TRAVEL IN DISTRICT	50.00	50.00	50.00	0.00	0.00%
1000-2800-2160-56100-020 INSTRUCTIONAL SUPPLIES	1,200.00	1,200.00	1,200.00	0.00	0.00%
1000-2800-2160-57300-020 EQUIPMENT	300.00	300.00	300.00	0.00	0.00%
<b>TOTAL 2160 OCCUPATIONAL THERAPY</b>	<b>\$45,485.43</b>	<b>\$59,754.58</b>	<b>\$64,040.58</b>	<b>\$4,286.00</b>	<b>7.17%</b>
<b>2180 PHYS THERAPY SVCS</b>					
1000-2800-2180-51010-020 SALARIES PROFESSIONAL PT	17,844.28	18,180.68	19,267.60	1,086.92	5.98%
<b>Notes:</b> .23 FTE PT					
1000-2800-2180-52110-020 GROUP HEALTH INS PROFESSIONALS	2,157.22	2,157.22	2,372.94	215.72	10.00%
1000-2800-2180-52111-020 GROUP DENTAL INS PROFESSIONALS	122.84	122.84	122.84	0.00	0.00%
1000-2800-2180-52210-020 SOC SEC/MEDI PROFESSIONALS	258.74	263.62	279.38	15.76	5.98%
1000-2800-2180-52310-020 MEPERS ER - PROFESSIONALS	685.22	698.14	861.26	163.12	23.36%
1000-2800-2180-52610-020 UNEMPLOYMENT PROFESSIONALS	20.88	20.88	17.40	(3.48)	(16.67)%
1000-2800-2180-52710-020 WORKERS COMP PROFESSIONALS	44.61	36.36	38.54	2.18	6.00%
1000-2800-2180-53440-020 CONTRACTED SVCS - PT	450.00	450.00	450.00	0.00	0.00%
1000-2800-2180-57300-020 EQUIPMENT	1,000.00	1,000.00	1,000.00	0.00	0.00%

# MSAD 15

## 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
<b>TOTAL 2180 PHYS THERAPY SVCS</b>	<b>\$22,583.79</b>	<b>\$22,929.74</b>	<b>\$24,409.96</b>	<b>\$1,480.22</b>	<b>6.46%</b>
<b>1000 REGULAR INSTRUCTION</b>					
1000-4100-1000-51010-020 SALARIES PROFESSIONALS ELL	12,440.70	12,881.70	28,864.50	15,982.80	124.07%
<b>Notes:</b> .43 FTE ELL - Addition of 1 FTE District-Wide					
1000-4100-1000-52110-020 GROUP HEALTH INS PROFESSIONALS	1,673.70	1,673.70	6,366.43	4,692.73	280.38%
1000-4100-1000-52111-020 GROUP DENTAL INS PROFESSIONALS	0.00	0.00	132.39	132.39	---
1000-4100-1000-52210-020 SOC SEC/MEDI PROFESSIONALS	180.39	186.78	418.54	231.76	124.08%
1000-4100-1000-52310-020 MEPERS ER - PROFESSIONALS	477.72	494.66	1,290.24	795.58	160.83%
1000-4100-1000-52610-020 UNEMPLOYMENT PROFESSIONALS	12.96	12.96	25.80	12.84	99.07%
1000-4100-1000-52710-020 WORKERS COMP PROFESSIONALS	31.10	25.76	57.73	31.97	124.11%
1000-4100-1000-53300-020 PROFESSIONAL DEV	800.00	500.00	500.00	0.00	0.00%
1000-4100-1000-56100-020 INSTRUCTIONAL SUPPLIES	400.00	400.00	400.00	0.00	0.00%
1000-4100-1000-56400-020 BOOKS & PERIODICALS	400.00	400.00	400.00	0.00	0.00%
<b>TOTAL 1000 REGULAR INSTRUCTION</b>	<b>\$16,416.57</b>	<b>\$16,575.56</b>	<b>\$38,455.63</b>	<b>\$21,880.07</b>	<b>132.00%</b>
<b>1000 REGULAR INSTRUCTION</b>					
1000-4900-1000-51010-020 SALARIES PROFESSIONALS GT	46,149.00	17,266.00	52,608.00	35,342.00	204.69%
<b>Notes:</b> .96 FTE GT - Addition of .6					
1000-4900-1000-52110-020 GROUP HEALTH INS PROFESSIONALS	5,578.99	3,719.33	20,084.49	16,365.16	440.00%
1000-4900-1000-52111-020 GROUP DENTAL INS PROFESSIONALS	0.00	211.82	296.56	84.74	40.01%
1000-4900-1000-52210-020 SOC SEC/MEDI PROFESSIONALS	669.16	250.36	762.82	512.46	204.69%
1000-4900-1000-52310-020 MEPERS ER - PROFESSIONALS	1,772.12	663.01	2,351.58	1,688.57	254.68%
1000-4900-1000-52610-020 UNEMPLOYMENT PROFESSIONALS	43.20	28.80	90.00	61.20	212.50%
1000-4900-1000-52710-020 WORKERS COMP PROFESSIONALS	115.37	34.53	105.22	70.69	204.72%
1000-4900-1000-53300-020 PROFESSIONAL DEV	200.00	200.00	200.00	0.00	0.00%
1000-4900-1000-55810-020 STAFF TRAVEL PROF DEV	25.00	25.00	25.00	0.00	0.00%
1000-4900-1000-56100-020 INSTRUCTIONAL SUPPLIES	125.00	125.00	125.00	0.00	0.00%
1000-4900-1000-56400-020 BOOKS & PERIODICALS	100.00	100.00	100.00	0.00	0.00%
1000-4900-1000-58100-020 DUES & FEES	50.00	50.00	50.00	0.00	0.00%

# MSAD 15

## 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
<b>TOTAL 1000 REGULAR INSTRUCTION</b>	<b>\$54,827.84</b>	<b>\$22,673.85</b>	<b>\$76,798.67</b>	<b>\$54,124.82</b>	<b>238.71%</b>
<b>1000 REGULAR INSTRUCTION</b>					
1000-9100-1000-51500-020 STIPENDS - CO-CURRICULAR	38,280.57	33,140.75	35,936.05	2,795.30	8.43%
<b>Notes:</b> Addition of Technology Club					
1000-9100-1000-52200-020 SOC SEC/MEDI STIPENDS	668.21	480.54	645.08	164.54	34.24%
1000-9100-1000-52300-020 MEPERS ER - STIPENDS CO-CURRICULA	1,361.09	1,272.60	1,516.94	244.34	19.20%
1000-9100-1000-52600-020 UNEMPLOYMENT STIPENDS	217.69	198.84	179.70	(19.14)	(9.63)%
1000-9100-1000-52700-020 WORKERS COMP STIPENDS	90.69	66.28	71.87	5.59	8.43%
1000-9100-1000-56100-020 INSTRUCTIONAL SUPPLIES	0.00	0.00	1,500.00	1,500.00	---
<b>Notes:</b> Increase for New Technology Club					
<b>TOTAL 1000 REGULAR INSTRUCTION</b>	<b>\$40,618.25</b>	<b>\$35,159.01</b>	<b>\$39,849.64</b>	<b>\$4,690.63</b>	<b>13.34%</b>
<b>2700 TRANSPORTATION</b>					
1000-9100-2700-58500-020 STUDENT TRAVEL - CO-CURRICULAR	1,000.00	1,000.00	1,000.00	0.00	0.00%
<b>TOTAL 2700 TRANSPORTATION</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>1000 REGULAR INSTRUCTION</b>					
1000-9200-1000-51500-020 STIPENDS - ATHLETIC	87,092.54	90,319.04	92,023.46	1,704.42	1.89%
<b>Notes:</b> Addition of Volleyball coach					
1000-9200-1000-52200-020 SOC SEC/MEDI STIPENDS	3,157.71	4,036.68	4,041.16	4.48	0.11%
1000-9200-1000-52300-020 MEPERS ER - STIPENDS ATHLETIC	1,812.94	1,779.26	2,161.90	382.64	21.51%
1000-9200-1000-52600-020 UNEMPLOYMENT STIPENDS	497.49	537.61	455.84	(81.77)	(15.21)%
1000-9200-1000-52700-020 WORKERS COMP STIPENDS	209.01	180.65	184.05	3.40	1.88%
1000-9200-1000-53400-020 OTHER PROFESSIONAL SERVICES	8,500.00	10,000.00	12,000.00	2,000.00	20.00%
<b>Notes:</b> Increase in Officials Fees					
1000-9200-1000-56100-020 INSTRUCTIONAL SUPPLIES	12,000.00	15,000.00	18,000.00	3,000.00	20.00%
<b>Notes:</b> Increase for new Football Helmets and Volleyball standards					
1000-9200-1000-58100-020 DUES & FEES	2,000.00	3,250.00	3,250.00	0.00	0.00%

# MSAD 15

## 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
<b>TOTAL 1000 REGULAR INSTRUCTION</b>	<b>\$115,269.69</b>	<b>\$125,103.24</b>	<b>\$132,116.41</b>	<b>\$7,013.17</b>	<b>5.61%</b>
<b>2330 SPECIAL AREA ADMINISTRATION</b>					
1000-9200-2330-51040-020 SALARIES ADMINISTRATORS CO CURRIC	19,924.40	20,920.60	21,652.80	732.20	3.50%
<b>Notes:</b> .2 FTE Athletic Director					
1000-9200-2330-52140-020 GROUP HEALTH INS ADMINISTRATORS	3,178.97	3,178.97	3,496.87	317.90	10.00%
1000-9200-2330-52141-020 GROUP DENTAL INS ADMINISTRATORS	105.91	105.91	105.91	0.00	0.00%
1000-9200-2330-52240-020 SOC SEC/MEDI ADMINISTRATORS	288.90	303.35	313.97	10.62	3.50%
1000-9200-2330-52340-020 MEPERS ER -ADMINISTRATOR CO-CURRI	765.10	803.35	967.88	164.53	20.48%
1000-9200-2330-52640-020 UNEMPLOYMENT ADMINISTRATORS	14.40	14.40	12.00	(2.40)	(16.67)%
1000-9200-2330-52740-020 WORKERS COMP ADMINISTRATORS	49.81	41.84	43.31	1.47	3.51%
1000-9200-2330-52940-020 OTHER BENEFITS ADMINISTRATORS	880.01	919.99	960.00	40.01	4.35%
<b>TOTAL 2330 SPECIAL AREA ADMINISTRATION</b>	<b>\$25,207.50</b>	<b>\$26,288.41</b>	<b>\$27,552.74</b>	<b>\$1,264.33</b>	<b>4.81%</b>
<b>2700 TRANSPORTATION</b>					
1000-9200-2700-58500-020 STUDENT TRAVEL - ATHLETICS	20,000.00	20,000.00	20,000.00	0.00	0.00%
<b>TOTAL 2700 TRANSPORTATION</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>TOTAL 020 MIDDLE SCHOOL</b>	<b>\$6,377,890.24</b>	<b>\$6,389,711.91</b>	<b>\$6,851,827.40</b>	<b>\$462,115.49</b>	<b>7.23%</b>
<b>030 MEMORIAL SCHOOL</b>					
<b>2120 GUIDANCE SVCS</b>					
1000-0000-2120-51010-030 SALARIES PROFESSIONALS	53,520.89	47,373.87	53,240.93	5,867.06	12.38%
<b>Notes:</b> 1 FTE Guidance Counselor					
1000-0000-2120-52110-030 GROUP HEALTH INS PROFESSIONALS	13,164.72	16,455.84	18,101.40	1,645.56	10.00%
1000-0000-2120-52111-030 GROUP DENTAL INS PROFESSIONALS	423.60	529.56	529.56	0.00	0.00%
1000-0000-2120-52210-030 SOC SEC/MEDI PROFESSIONALS	776.05	686.92	772.00	85.08	12.39%
1000-0000-2120-52310-030 MEPERS ER - PROFESSIONALS	2,055.21	1,819.16	2,379.87	560.71	30.82%
1000-0000-2120-52610-030 UNEMPLOYMENT PROFESSIONALS	73.61	73.55	61.45	(12.10)	(16.45)%
1000-0000-2120-52710-030 WORKERS COMP PROFESSIONALS	133.80	94.75	106.48	11.73	12.38%

# MSAD 15

## 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
1000-0000-2120-53300-030 PROFESSIONAL DEV	150.00	150.00	150.00	0.00	0.00%
1000-0000-2120-53400-030 OTHER PROFESSIONAL SERVICES	3,000.00	3,000.00	3,000.00	0.00	0.00%
1000-0000-2120-55810-030 STAFF TRAVEL PROF DEV	50.00	50.00	50.00	0.00	0.00%
1000-0000-2120-56100-030 INSTRUCTIONAL SUPPLIES	350.00	350.00	350.00	0.00	0.00%
1000-0000-2120-56400-030 BOOKS & PERIODICALS	200.00	200.00	200.00	0.00	0.00%
1000-0000-2120-58100-030 DUES & FEES	0.00	100.00	100.00	0.00	0.00%
<b>TOTAL 2120 GUIDANCE SVCS</b>	<b>\$73,897.88</b>	<b>\$70,883.65</b>	<b>\$79,041.69</b>	<b>\$8,158.04</b>	<b>11.51%</b>
<b>2221 LIBRARY SVCS</b>					
1000-0000-2221-51023-030 SALARIES ED TECH III	29,860.65	30,706.02	32,055.89	1,349.87	4.40%
<b>Notes:</b> 1 FTE Library Ed Tech					
1000-0000-2221-52121-030 GROUP DENTAL INS ED TECHS	529.60	529.60	529.60	0.00	0.00%
1000-0000-2221-52220-030 SOC SEC/MEDI ED TECHS	432.98	445.24	464.81	19.57	4.40%
1000-0000-2221-52323-030 MEPERS ER ED TECH III	1,146.65	1,179.11	1,432.90	253.79	21.52%
1000-0000-2221-52620-030 UNEMPLOYMENT ED TECHS	72.00	72.00	60.00	(12.00)	(16.67)%
1000-0000-2221-52720-030 WORKERS COMP ED TECHS	74.65	61.41	64.11	2.70	4.40%
1000-0000-2221-53300-030 PROFESSIONAL DEV	100.00	100.00	100.00	0.00	0.00%
1000-0000-2221-53490-030 PROFESSIONAL SERVICES-OTHER	2,500.00	2,500.00	2,500.00	0.00	0.00%
1000-0000-2221-55810-030 STAFF TRAVEL PROF DEV	25.00	0.00	0.00	0.00	---
1000-0000-2221-56100-030 INSTRUCTIONAL SUPPLIES	200.00	200.00	200.00	0.00	0.00%
1000-0000-2221-56400-030 BOOKS & PERIODICALS	500.00	1,100.00	1,100.00	0.00	0.00%
1000-0000-2221-56600-030 AUDIO VISUAL SUPPLIES	200.00	200.00	200.00	0.00	0.00%
<b>TOTAL 2221 LIBRARY SVCS</b>	<b>\$35,641.53</b>	<b>\$37,093.38</b>	<b>\$38,707.31</b>	<b>\$1,613.93</b>	<b>4.35%</b>
<b>2230 TECHNOLOGY</b>					
1000-0000-2230-54320-030 TECH RELATED REP/MAINT-HARDWAR	10,000.00	10,000.00	10,000.00	0.00	0.00%
1000-0000-2230-55300-030 COMMUNICATION INTERNET	258.00	289.00	0.00	(289.00)	(100.00)%
<b>Notes:</b> Service not needed					
1000-0000-2230-56500-030 TECHNOLOGY RELATED SUPPLIES	300.00	6,300.00	7,800.00	1,500.00	23.81%
<b>Notes:</b> Increase due to device damages - loss of chargers - case replacements					

# MSAD 15

## 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
1000-0000-2230-57340-030 TECH RELATED HARDWARE >CAP	15,000.00	15,000.00	30,000.00	15,000.00	100.00%
<b>Notes:</b> Network Replacement Needed					
<b>TOTAL 2230 TECHNOLOGY</b>	<b>\$25,558.00</b>	<b>\$31,589.00</b>	<b>\$47,800.00</b>	<b>\$16,211.00</b>	<b>51.32%</b>
<b>2410 PRINCIPAL'S OFFICE</b>					
1000-0000-2410-51040-030 SALARIES ADMINISTRATORS	85,021.60	88,454.40	91,550.40	3,096.00	3.50%
<b>Notes:</b> .8 FTE Principal - .2 GT Admin					
1000-0000-2410-51180-030 SALARIES REG EMPLOYEES	44,720.00	46,612.80	47,819.20	1,206.40	2.59%
<b>Notes:</b> 1 FTE Secretary					
1000-0000-2410-52140-030 GROUP HEALTH INS ADMINISTRATORS	24,637.44	24,637.44	27,101.16	2,463.72	10.00%
1000-0000-2410-52141-030 GROUP DENTAL INS ADMINISTRATORS	529.56	529.56	529.56	0.00	0.00%
1000-0000-2410-52180-030 GROUP HEALTH INS REG EMPLOYEES	8,981.28	9,298.32	10,228.20	929.88	10.00%
1000-0000-2410-52181-030 GROUP DENTAL INS REG EMPLOYEES	529.56	529.56	529.56	0.00	0.00%
1000-0000-2410-52240-030 SOC SEC/MEDI ADMINISTRATORS	1,232.81	1,282.59	1,327.48	44.89	3.50%
1000-0000-2410-52280-030 SOC SEC/MEDI REG EMPLOYEES	3,421.08	3,565.88	3,658.17	92.29	2.59%
1000-0000-2410-52340-030 MEPERS ER- ADMINISTRATORS	3,264.83	3,396.65	4,092.30	695.65	20.48%
1000-0000-2410-52540-030 TUITION ADMINISTRATORS	1,500.00	1,500.00	1,500.00	0.00	0.00%
1000-0000-2410-52640-030 UNEMPLOYMENT ADMINISTRATORS	72.00	72.00	60.00	(12.00)	(16.67)%
1000-0000-2410-52680-030 UNEMPLOYMENT REG EMPLOYEES	72.00	72.00	60.00	(12.00)	(16.67)%
1000-0000-2410-52740-030 WORKERS COMP ADMINISTRATORS	212.55	176.91	183.10	6.19	3.50%
1000-0000-2410-52780-030 WORKERS COMP REG EMPLOYEES	111.80	93.23	95.64	2.41	2.59%
1000-0000-2410-52940-030 OTHER BENEFITS ADMINISTRATORS	4,400.04	4,599.96	4,800.00	200.04	4.35%
1000-0000-2410-52980-030 OTHER BENEFITS REG EMPLOYEES	1,788.80	1,864.62	1,912.82	48.20	2.58%
1000-0000-2410-53300-030 PROFESSIONAL DEV	1,500.00	1,500.00	1,500.00	0.00	0.00%
1000-0000-2410-54300-030 REPAIRS & MAINTENANCE SVCS	2,250.00	1,000.00	1,000.00	0.00	0.00%
1000-0000-2410-54430-030 RENTAL/LEASE TECH RELATED	4,000.00	4,000.00	4,000.00	0.00	0.00%
1000-0000-2410-55310-030 COMMUNICATION-POSTAGE	1,000.00	1,000.00	1,000.00	0.00	0.00%
1000-0000-2410-55320-030 COMMUNICATION-TELEPHONE	4,200.00	4,200.00	4,200.00	0.00	0.00%
1000-0000-2410-55800-030 STAFF TRAVEL IN DISTRICT	100.00	500.00	500.00	0.00	0.00%



# MSAD 15

## 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
1000-0000-2410-55810-030 STAFF TRAVEL PROF DEV	700.00	700.00	700.00	0.00	0.00%
1000-0000-2410-56100-030 INSTRUCTIONAL SUPPLIES	1,000.00	1,000.00	1,000.00	0.00	0.00%
1000-0000-2410-56400-030 BOOKS & PERIODICALS	400.00	400.00	400.00	0.00	0.00%
1000-0000-2410-57300-030 EQUIPMENT	1,500.00	1,500.00	1,500.00	0.00	0.00%
1000-0000-2410-58100-030 DUES & FEES	850.00	850.00	850.00	0.00	0.00%
1000-0000-2410-58900-030 MISC EXPENSES	1,000.00	1,500.00	1,500.00	0.00	0.00%
<b>TOTAL 2410 PRINCIPAL'S OFFICE</b>	<b>\$198,995.35</b>	<b>\$204,835.92</b>	<b>\$213,597.59</b>	<b>\$8,761.67</b>	<b>4.28%</b>
<b>2610 CUSTODIAL OPS BUILDINGS</b>					
1000-0000-2610-51180-030 SALARIES REG EMPLOYEES	112,326.50	117,146.90	120,344.90	3,198.00	2.73%
<b>Notes:</b> 2.56 FTE Custodians					
1000-0000-2610-51232-030 SALARIES SUBSTITUTES	3,640.00	3,908.45	4,044.95	136.50	3.49%
1000-0000-2610-52180-030 GROUP HEALTH INS REG EMPLOYEES	42,389.40	37,150.32	30,660.84	(6,489.48)	(17.47)%
1000-0000-2610-52181-030 GROUP DENTAL INS REG EMPLOYEES	1,059.12	1,059.12	1,059.12	0.00	0.00%
1000-0000-2610-52230-030 SOC SEC/MEDI SUBS	278.46	298.99	309.44	10.45	3.50%
1000-0000-2610-52280-030 SOC SEC/MEDI REG EMPLOYEES	8,592.99	8,961.74	9,206.38	244.64	2.73%
1000-0000-2610-52630-030 UNEMPLOYMENT SUBS	21.84	23.45	20.22	(3.23)	(13.77)%
1000-0000-2610-52680-030 UNEMPLOYMENT REG EMPLOYEES	216.00	216.00	180.00	(36.00)	(16.67)%
1000-0000-2610-52730-030 WORKERS COMP SUBS	78.99	78.17	80.90	2.73	3.49%
1000-0000-2610-52780-030 WORKERS COMP REG EMPLOYEES	2,437.49	2,342.94	2,406.90	63.96	2.73%
1000-0000-2610-54000-030 TRASH & SNOW REMOVAL	4,000.00	4,000.00	4,500.00	500.00	12.50%
<b>Notes:</b> Increase due to Contract Increase and Use Increase					
1000-0000-2610-54100-030 WATER & SEWAGE	4,000.00	4,000.00	4,200.00	200.00	5.00%
1000-0000-2610-54300-030 REPAIRS & MAINTENANCE SVCS	500.00	750.00	750.00	0.00	0.00%
1000-0000-2610-55200-030 PROPERTY INSURANCE	7,250.00	8,200.00	9,800.00	1,600.00	19.51%
<b>Notes:</b> Premium Increases					
1000-0000-2610-56000-030 GENERAL SUPPLIES	15,000.00	15,000.00	15,000.00	0.00	0.00%
1000-0000-2610-56220-030 ELECTRICITY	18,000.00	20,000.00	20,000.00	0.00	0.00%
1000-0000-2610-56230-030 BOTTLED GAS	200.00	200.00	200.00	0.00	0.00%

# MSAD 15

## 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
1000-0000-2610-56240-030 HEATING OIL	22,800.00	35,000.00	35,000.00	0.00	0.00%
1000-0000-2610-57300-030 EQUIPMENT	3,500.00	3,500.00	3,500.00	0.00	0.00%
<b>TOTAL 2610 CUSTODIAL OPS BUILDINGS</b>	<b>\$246,290.79</b>	<b>\$261,836.08</b>	<b>\$261,263.65</b>	<b>\$(572.43)</b>	<b>(0.22)%</b>
<b>2620 MAINTENANCE BUILDINGS</b>					
1000-0000-2620-54300-030 REPAIRS & MAINTENANCE SVCS	20,000.00	20,000.00	20,000.00	0.00	0.00%
1000-0000-2620-56000-030 GENERAL SUPPLIES	5,500.00	5,500.00	5,500.00	0.00	0.00%
<b>TOTAL 2620 MAINTENANCE BUILDINGS</b>	<b>\$25,500.00</b>	<b>\$25,500.00</b>	<b>\$25,500.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>1000 REGULAR INSTRUCTION</b>					
1000-1120-1000-51010-030 SALARIES PROFESSIONALS	752,937.04	843,795.79	875,607.20	31,811.41	3.77%
<b>Notes:</b> 14.2 FTE Teachers					
1000-1120-1000-51023-030 SALARIES ED TECH III	10,291.05	300.00	0.00	(300.00)	(100.00)%
1000-1120-1000-51230-030 SALARIES SUBSTITUTES	16,625.96	16,698.76	19,211.04	2,512.28	15.04%
1000-1120-1000-51560-030 STIPENDS TEACHER LEADERS	10,300.00	10,104.00	10,272.40	168.40	1.67%
<b>Notes:</b> 3 Teacher Leaders					
1000-1120-1000-52110-030 GROUP HEALTH INS PROFESSIONALS	141,831.36	165,447.36	163,330.20	(2,117.16)	(1.28)%
1000-1120-1000-52111-030 GROUP DENTAL INS PROF-OTHER	4,766.04	5,295.60	5,295.60	0.00	0.00%
1000-1120-1000-52210-030 SOC SEC/MEDI PROFESSIONALS	10,917.61	12,235.05	12,696.35	461.30	3.77%
1000-1120-1000-52220-030 SOC SEC/MEDI ED TECHS	149.22	4.35	0.00	(4.35)	(100.00)%
1000-1120-1000-52230-030 SOC SEC/MEDI TUTORS/SUBS	859.57	863.32	993.21	129.89	15.05%
1000-1120-1000-52260-030 SOC SEC/MEDICARE-OTHER PROF	142.10	146.51	148.95	2.44	1.67%
1000-1120-1000-52310-030 MEPERS ER - PROFESSIONALS	28,912.82	32,401.70	39,139.70	6,738.00	20.80%
1000-1120-1000-52323-030 MEPERS ER ED TECH III	395.22	11.52	0.00	(11.52)	(100.00)%
1000-1120-1000-52330-030 MEPERS ER - SUBS/TUTORS	255.37	256.49	343.49	87.00	33.92%
1000-1120-1000-52360-030 MEPERS ER - STIPENDS TEACHER LEADE	376.32	387.99	459.18	71.19	18.35%
1000-1120-1000-52510-030 TUITION PROFESSIONALS	8,000.00	9,600.00	9,600.00	0.00	0.00%
1000-1120-1000-52520-030 TUITION ED TECHS	1,200.00	1,200.00	1,200.00	0.00	0.00%
1000-1120-1000-52610-030 UNEMPLOYMENT PROFESSIONALS	1,093.46	1,165.75	961.64	(204.11)	(17.51)%
1000-1120-1000-52620-030 UNEMPLOYMENT ED TECHS	61.75	1.80	0.00	(1.80)	(100.00)%

# MSAD 15

## 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
1000-1120-1000-52630-030 UNEMPLOYMENT TUTORS/SUBS	99.75	100.20	96.05	(4.15)	(4.14)%
1000-1120-1000-52660-030 UNEMPLOYMENT STIPENDS	58.80	60.62	51.36	(9.26)	(15.28)%
1000-1120-1000-52710-030 WORKERS COMP PROFESSIONALS	1,882.37	1,687.58	1,751.21	63.63	3.77%
1000-1120-1000-52720-030 WORKERS COMP ED TECHS	25.73	0.60	0.00	(0.60)	(100.00)%
1000-1120-1000-52730-030 WORKERS COMP TUTORS/SUBS	41.57	33.40	38.42	5.02	15.03%
1000-1120-1000-52760-030 WORKERS COMP	24.50	20.21	20.54	0.33	1.63%
1000-1120-1000-53300-030 PROFESSIONAL DEV	6,000.00	6,000.00	6,000.00	0.00	0.00%
1000-1120-1000-53400-030 OTHER PROFESSIONAL SERVICES	11,500.00	11,500.00	13,000.00	1,500.00	13.04%
1000-1120-1000-54300-030 REPAIRS & MAINTENANCE SVCS	4,500.00	4,000.00	4,000.00	0.00	0.00%
1000-1120-1000-55800-030 STAFF TRAVEL IN DISTRICT	100.00	100.00	100.00	0.00	0.00%
1000-1120-1000-55810-030 STAFF TRAVEL PROF DEV	1,000.00	1,000.00	1,000.00	0.00	0.00%
1000-1120-1000-56100-030 INSTRUCTIONAL SUPPLIES	17,400.00	17,400.00	17,700.00	300.00	1.72%
1000-1120-1000-56400-030 BOOKS & PERIODICALS	14,000.00	14,000.00	14,000.00	0.00	0.00%
1000-1120-1000-56500-030 TECHNOLOGY RELATED SUPPLIES	1,500.00	1,500.00	1,500.00	0.00	0.00%
1000-1120-1000-56600-030 AUDIO VISUAL SUPPLIES	500.00	500.00	500.00	0.00	0.00%
1000-1120-1000-57300-030 EQUIPMENT	2,000.00	5,000.00	9,000.00	4,000.00	80.00%
<b>Notes:</b> Increase for Art Drying Rack, Classroom Furniture Replacement					
1000-1120-1000-58100-030 DUES & FEES	800.00	0.00	0.00	0.00	---
<b>TOTAL 1000 REGULAR INSTRUCTION</b>	<b>\$1,050,547.61</b>	<b>\$1,162,818.60</b>	<b>\$1,208,016.54</b>	<b>\$45,197.94</b>	<b>3.89%</b>
<b>2700 TRANSPORTATION</b>					
1000-1120-2700-58500-030 STUDENT TRAVEL	2,000.00	2,000.00	2,000.00	0.00	0.00%
<b>TOTAL 2700 TRANSPORTATION</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>1000 REGULAR INSTRUCTION</b>					
1000-2100-1000-51010-030 SALARIES PROFESSIONAL ESY	4,400.00	4,400.00	4,400.00	0.00	0.00%
1000-2100-1000-51230-030 SALARIES SUBSTITUTES	11,639.75	11,639.75	13,332.42	1,692.67	14.54%
1000-2100-1000-52210-030 SOC SEC/MEDI PROFESSIONALS	63.80	63.80	63.80	0.00	0.00%
1000-2100-1000-52230-030 SOC SEC/MEDI TUTORS/SUBS	601.78	601.78	689.29	87.51	14.54%
1000-2100-1000-52310-030 MEPERS ER - PROFESSIONALS	168.96	168.96	196.68	27.72	16.41%

## MSAD 15 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
1000-2100-1000-52330-030 MEPERS ER - SUBS/TUTORS	178.79	178.79	238.39	59.60	33.34%
1000-2100-1000-52610-030 UNEMPLOYMENT PROFESSIONALS	7.92	7.92	6.60	(1.32)	(16.67)%
1000-2100-1000-52630-030 UNEMPLOYMENT TUTORS/SUBS	36.00	36.00	30.00	(6.00)	(16.67)%
1000-2100-1000-52710-030 WORKERS COMP PROFESSIONALS	11.00	8.80	8.80	0.00	0.00%
1000-2100-1000-52730-030 WORKERS COMP TUTORS/SUBS	29.10	23.28	26.67	3.39	14.56%
1000-2100-1000-56100-030 INSTRUCTIONAL SUPPLIES	50.00	50.00	50.00	0.00	0.00%
<b>TOTAL 1000 REGULAR INSTRUCTION</b>	<b>\$17,187.10</b>	<b>\$17,179.08</b>	<b>\$19,042.65</b>	<b>\$1,863.57</b>	<b>10.85%</b>
<b>1000 REGULAR INSTRUCTION</b>					
1000-2200-1000-51010-030 SALARIES PROF RESOURCE RM	71,955.00	74,405.00	80,490.00	6,085.00	8.18%
<b>Notes:</b> 1 FTE Teacher					
1000-2200-1000-51022-030 SALARIES ED TECH II	53,603.70	56,997.29	31,863.78	(25,133.51)	(44.10)%
<b>Notes:</b> 1 FTE Ed Tech - 1 FTE moved to Ed Tech I					
1000-2200-1000-52110-030 GROUP HEALTH INS PROFESSIONALS	22,318.56	22,608.48	24,869.28	2,260.80	10.00%
1000-2200-1000-52111-030 GROUP DENTAL INS PROFESSIONALS	529.56	529.56	529.56	0.00	0.00%
1000-2200-1000-52121-030 GROUP DENTAL INSE ED TECHS	1,059.20	1,059.20	529.60	(529.60)	(50.00)%
1000-2200-1000-52210-030 SOC SEC/MEDI PROFESSIONALS	1,043.35	1,078.87	1,167.11	88.24	8.18%
1000-2200-1000-52220-030 SOC SEC/MEDI ED TECHS	777.26	826.47	462.02	(364.45)	(44.10)%
1000-2200-1000-52310-030 MEPERS ER - PROFESSIONALS	2,763.08	2,857.16	3,597.91	740.75	25.93%
1000-2200-1000-52322-030 MEPERS ER ED TECHS	2,058.39	2,188.69	1,424.31	(764.38)	(34.92)%
1000-2200-1000-52610-030 UNEMPLOYMENT PROFESSIONALS	77.04	77.04	64.20	(12.84)	(16.67)%
1000-2200-1000-52620-030 UNEMPLOYMENT ED TECHS	144.00	144.00	60.00	(84.00)	(58.33)%
1000-2200-1000-52710-030 WORKEKRS COMP PROFESSIONALS	179.89	148.81	160.98	12.17	8.18%
1000-2200-1000-52720-030 WORKERS COMP ED TECHS	134.01	114.00	63.73	(50.27)	(44.10)%
1000-2200-1000-53590-030 TECHNICAL SEVICES -OTHER	500.00	500.00	500.00	0.00	0.00%
1000-2200-1000-55810-030 STAFF TRAVEL PROF DEV	50.00	50.00	50.00	0.00	0.00%
1000-2200-1000-56100-030 INSTRUCTIONAL SUPPLIES	700.00	700.00	700.00	0.00	0.00%
1000-2200-1000-56400-030 BOOKS & PERIODICALS	250.00	250.00	250.00	0.00	0.00%
1000-2200-1000-56500-030 TECHNOLOGY RELATED SUPPLIES	300.00	300.00	300.00	0.00	0.00%

# MSAD 15

## 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
<b>TOTAL 1000 REGULAR INSTRUCTION</b>	<b>\$158,443.04</b>	<b>\$164,834.57</b>	<b>\$147,082.48</b>	<b>\$(17,752.09)</b>	<b>(10.77)%</b>
<b>1000 REGULAR INSTRUCTION</b>					
1000-2300-1000-51010-030 SALARIES PROF SELF CONTAINED	94,664.77	100,664.77	111,834.77	11,170.00	11.10%
<b>Notes:</b> 2 FTE Ed Techs					
1000-2300-1000-51021-030 SALARIES ED TECH I	0.00	0.00	19,797.70	19,797.70	---
<b>Notes:</b> 1 FTE Ed Tech					
1000-2300-1000-51022-030 SALARIES ED TECH II	193,940.78	223,124.07	232,564.43	9,440.36	4.23%
<b>Notes:</b> 9 FTE Ed Techs					
1000-2300-1000-52110-030 GROUP HEALTH INS PROFESSIONALS	25,754.16	25,754.16	28,329.60	2,575.44	10.00%
1000-2300-1000-52111-030 GROUP DENTAL INS PROFESSIONALS	1,059.12	1,059.12	1,059.12	0.00	0.00%
1000-2300-1000-52120-030 GROUP HEALTH INS ED TECHS	64,174.20	75,762.30	127,935.90	52,173.60	68.86%
1000-2300-1000-52121-030 GROUP DENTAL INS ED TECHS	2,648.00	2,648.00	3,707.20	1,059.20	40.00%
1000-2300-1000-52210-030 SOC SEC/MEDI PROFESSIONALS	1,372.64	1,459.64	1,621.60	161.96	11.10%
1000-2300-1000-52220-030 SOC SEC/MEDI ED TECHS	2,812.15	3,235.29	4,886.73	1,651.44	51.04%
1000-2300-1000-52310-030 MEPERS ER - PROFESSIONALS	3,635.14	3,865.54	4,999.01	1,133.47	29.32%
1000-2300-1000-52322-030 MEPERS ER - ED TECH II	7,447.30	8,568.04	10,395.51	1,827.47	21.33%
1000-2300-1000-52510-030 TUITION PROF SELF CONTAINED	1,600.00	1,925.00	1,925.00	0.00	0.00%
1000-2300-1000-52610-030 UNEMPLOYMENT PROFESSIONALS	147.81	147.81	123.17	(24.64)	(16.67)%
1000-2300-1000-52620-030 UNEMPLOYMENT PROFESSIONAL	588.00	648.00	600.00	(48.00)	(7.41)%
1000-2300-1000-52710-030 WORKERS COMP PROFESSIONAL	236.67	201.33	223.67	22.34	11.10%
1000-2300-1000-52720-030 WORKERS COMP ED TECHS	484.85	446.26	504.73	58.47	13.10%
1000-2300-1000-53300-030 PROFESSIONAL DEV	625.00	625.00	625.00	0.00	0.00%
1000-2300-1000-53590-030 TECHNICAL SERVICES - OTHER	700.00	700.00	700.00	0.00	0.00%
1000-2300-1000-55800-030 STAFF TRAVEL IN DISTRICT	125.00	125.00	125.00	0.00	0.00%
1000-2300-1000-55810-030 STAFF TRAVEL PROF DEV	50.00	0.00	0.00	0.00	---
1000-2300-1000-56100-030 INSTRUCTIONAL SUPPLIES	2,300.00	2,300.00	2,300.00	0.00	0.00%
1000-2300-1000-56400-030 BOOKS & PERIODICALS	275.00	275.00	275.00	0.00	0.00%
1000-2300-1000-56500-030 TECHNOLOGY RELATED SUPPLIES	250.00	950.00	950.00	0.00	0.00%

# MSAD 15

## 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
1000-2300-1000-57300-030 EQUIPMENT	1,000.00	1,000.00	3,000.00	2,000.00	200.00%
<b>Notes:</b> Increase for Purchase of Special Purpose Stroller					
1000-2300-1000-58100-030 DUES & FEES	500.00	500.00	500.00	0.00	0.00%
<b>TOTAL 1000 REGULAR INSTRUCTION</b>	<b>\$406,390.59</b>	<b>\$455,984.33</b>	<b>\$558,983.14</b>	<b>\$102,998.81</b>	<b>22.59%</b>
<b>2110 SOCIAL WORK SVCS</b>					
1000-2800-2110-51010-030 SALARIES PROFESSIONALS SOCIAL WOR	0.00	0.00	48,150.00	48,150.00	---
<b>Notes:</b> .6 Social Worker - Position Shared with Russell					
1000-2800-2110-52210-030 SOC SEC/MEDI PROFESSIONALS	0.00	0.00	698.18	698.18	---
1000-2800-2110-52310-030 MEPERS ER - PROFESSIONALS	0.00	0.00	2,152.31	2,152.31	---
1000-2800-2110-52610-030 UNEMPLOYMENT PROFESSIONALS	0.00	0.00	36.00	36.00	---
1000-2800-2110-52710-030 WORKERS COMP PROFESSIONALS	0.00	0.00	96.30	96.30	---
1000-2800-2110-55810-030 STAFF TRAVEL PROF DEV	125.00	125.00	125.00	0.00	0.00%
1000-2800-2110-56100-030 INSTRUCTIONAL SUPPLIES	50.00	50.00	50.00	0.00	0.00%
1000-2800-2110-56400-030 BOOKS & PERIODICALS	50.00	50.00	150.00	100.00	200.00%
<b>TOTAL 2110 SOCIAL WORK SVCS</b>	<b>\$225.00</b>	<b>\$225.00</b>	<b>\$51,457.79</b>	<b>\$51,232.79</b>	<b>22,770.13%</b>
<b>2140 PSYCHOLOGICAL SVCS</b>					
1000-2800-2140-51010-030 SALARIES PROFESSIONAL PSYCH SVCS	23,784.50	24,589.50	30,439.40	5,849.90	23.79%
<b>Notes:</b> .5 FTE Psychologist - Increase for District-Wide BCBA services					
1000-2800-2140-52110-030 GROUP HEALTH INS PROFESSIONAL	5,523.03	5,552.02	9,727.49	4,175.47	75.21%
1000-2800-2140-52111-030 GROUP DENTAL INS PROFESSIONALS	52.96	52.96	158.87	105.91	199.98%
1000-2800-2140-52210-030 SOC SEC/MEDI PROFESSIONALS	344.88	356.55	441.37	84.82	23.79%
1000-2800-2140-52310-030 MEPERS ER - PROFESSIONALS	913.32	944.24	1,360.62	416.38	44.10%
1000-2800-2140-52610-030 UNEMPLOYMENT PROFESSIONALS	21.60	21.60	30.00	8.40	38.89%
1000-2800-2140-52710-030 WORKERS COMP PROFESSIONALS	59.46	49.18	60.88	11.70	23.79%
1000-2800-2140-56100-030 INSTRUCTIONAL SUPPLIES	1,000.00	1,000.00	1,000.00	0.00	0.00%
<b>TOTAL 2140 PSYCHOLOGICAL SVCS</b>	<b>\$31,699.75</b>	<b>\$32,566.05</b>	<b>\$43,218.63</b>	<b>\$10,652.58</b>	<b>32.71%</b>
<b>2150 SPEECH/LANGUAGE</b>					

# MSAD 15

## 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
1000-2800-2150-51010-030 SALARIES PROFESSIONALS SPEECH	61,532.00	78,365.00	92,222.60	13,857.60	17.68%
<b>Notes:</b> 1 FTE Speech					
1000-2800-2150-52110-030 GROUP HEALTH INS PROFESSIONALS	0.00	0.00	18,101.40	18,101.40	---
1000-2800-2150-52111-030 GROUP DENTAL INS PROFESSIONALS	423.65	529.56	529.56	0.00	0.00%
1000-2800-2150-52210-030 SOC SEC/MEDI PROFESSIONALS	892.21	1,136.29	1,337.23	200.94	17.68%
1000-2800-2150-52310-030 MEPERS ER - PROFESSIONALS	2,362.83	3,009.22	4,122.35	1,113.13	36.99%
1000-2800-2150-52610-030 UNEMPLOYMENT PROFESSIONALS	57.60	72.00	60.00	(12.00)	(16.67)%
1000-2800-2150-52710-030 WORKERS COMP PROFESSIONALS	153.83	156.73	184.45	27.72	17.69%
1000-2800-2150-53440-030 CONTRACTED SVS - SPEECH	0.00	0.00	65,000.00	65,000.00	---
<b>Notes:</b> Increase in Contracted Services					
1000-2800-2150-55810-030 STAFF TRAVEL PROF DEV	175.00	175.00	175.00	0.00	0.00%
1000-2800-2150-56100-030 INSTRUCTIONAL SUPPLIES	500.00	500.00	500.00	0.00	0.00%
<b>TOTAL 2150 SPEECH/LANGUAGE</b>	<b>\$66,097.12</b>	<b>\$83,943.80</b>	<b>\$182,232.59</b>	<b>\$98,288.79</b>	<b>117.09%</b>
<b>2160 OCCUPATIONAL THERAPY</b>					
1000-2800-2160-51010-030 SALARIES PROFESSIONAL OT	34,957.50	36,257.50	38,925.00	2,667.50	7.36%
<b>Notes:</b> .5 FTE OT					
1000-2800-2160-52110-030 GROUP HEALTH INS PROFESSIONALS	8,227.92	8,227.92	9,050.70	822.78	10.00%
1000-2800-2160-52111-030 GROUP DENTAL INS PROFESSIONALS	264.78	264.78	0.00	(264.78)	(100.00)%
1000-2800-2160-52210-030 SOC SEC/MEDI PROFESSIONALS	506.88	525.73	564.41	38.68	7.36%
1000-2800-2160-52310-030 MEPERS ER - PROFESSIONALS	1,342.37	1,392.29	1,739.95	347.66	24.97%
1000-2800-2160-52610-030 UNEMPLOYMENT PROFESSIONALS	36.00	36.00	30.00	(6.00)	(16.67)%
1000-2800-2160-52710-030 WORKERS COMP PROFESSIONALS	87.39	72.52	77.85	5.33	7.35%
1000-2800-2160-55800-030 STAFF TRAVEL IN DISTRICT	50.00	50.00	50.00	0.00	0.00%
1000-2800-2160-56100-030 INSTRUCTIONAL SUPPLIES	1,000.00	1,000.00	1,000.00	0.00	0.00%
1000-2800-2160-57300-030 EQUIPMENT	300.00	300.00	300.00	0.00	0.00%
<b>TOTAL 2160 OCCUPATIONAL THERAPY</b>	<b>\$46,772.84</b>	<b>\$48,126.74</b>	<b>\$51,737.91</b>	<b>\$3,611.17</b>	<b>7.50%</b>
<b>2180 PHYS THERAPY SVCS</b>					
1000-2800-2180-51010-030 SALARIES PROFESSIONAL PT	7,999.16	8,149.96	8,637.20	487.24	5.98%

# MSAD 15

## 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
<b>Notes:</b> .1 FTE PT					
1000-2800-2180-52110-030 GROUP HEALTH INS PROFESSIONALS	967.03	967.03	1,063.73	96.70	10.00%
1000-2800-2180-52111-030 GROUP DENTAL INS PROFESSIONALS	55.07	55.07	55.07	0.00	0.00%
1000-2800-2180-52210-030 SOC SEC/MEDI PROFESSIONALS	115.99	118.17	125.24	7.07	5.98%
1000-2800-2180-52310-030 MEPERS ER - PROFESSIONALS	307.17	312.96	386.08	73.12	23.36%
1000-2800-2180-52610-030 UNEMPLOYMENT PROFESSIONALS	9.36	9.36	7.80	(1.56)	(16.67)%
1000-2800-2180-52710-030 WORKERS COMP PROFESSIONALS	20.00	16.30	17.27	0.97	5.95%
1000-2800-2180-57300-030 EQUIPMENT	700.00	700.00	700.00	0.00	0.00%
<b>TOTAL 2180 PHYS THERAPY SVCS</b>	<b>\$10,173.78</b>	<b>\$10,328.85</b>	<b>\$10,992.39</b>	<b>\$663.54</b>	<b>6.42%</b>
<b>1000 REGULAR INSTRUCTION</b>					
1000-4900-1000-51010-030 SALARIES PROFESSIONALS GT	4,930.80	4,316.50	4,815.00	498.50	11.55%
<b>Notes:</b> .1 FTE GT					
1000-4900-1000-52110-030 GROUP HEALTH INS PROFESSIONALS	0.00	929.83	2,486.93	1,557.10	167.46%
1000-4900-1000-52111-030 GROUP DENTAL INS PROFESSIONALS	0.00	52.96	88.26	35.30	66.65%
1000-4900-1000-52210-030 SOC SEC/MEDI PROFESSIONALS	71.50	62.59	69.82	7.23	11.55%
1000-4900-1000-52310-030 MEPERS ER - PROFESSIONALS	189.34	165.75	215.23	49.48	29.85%
1000-4900-1000-52610-030 UNEMPLOYMENT PROFESSIONALS	14.40	7.20	6.00	(1.20)	(16.67)%
1000-4900-1000-52710-030 WORKERS COMP PROFESSIONALS	12.33	8.63	9.63	1.00	11.59%
<b>TOTAL 1000 REGULAR INSTRUCTION</b>	<b>\$5,218.37</b>	<b>\$5,543.46</b>	<b>\$7,690.87</b>	<b>\$2,147.41</b>	<b>38.74%</b>
<b>TOTAL 030 MEMORIAL SCHOOL</b>	<b>\$2,400,638.75</b>	<b>\$2,615,288.51</b>	<b>\$2,948,365.23</b>	<b>\$333,076.72</b>	<b>12.74%</b>
<b>040 RUSSELL SCHOOL</b>					
<b>2120 GUIDANCE SVCS</b>					
1000-0000-2120-51010-040 SALARIES PROFESSIONALS	52,460.57	55,065.91	55,101.10	35.19	0.06%
<b>Notes:</b> 1 FTE Guidance Counselor					
1000-0000-2120-52110-040 GROUP HEALTH INS PROFESSIONALS	17,854.92	18,101.40	18,101.40	0.00	0.00%
1000-0000-2120-52111-040 GROUP DENTAL INS PROFESSIONALS	423.60	529.56	529.56	0.00	0.00%
1000-0000-2120-52210-040 SOC SEC/MEDI PROFESSIONALS	760.67	798.45	798.97	0.52	0.07%



## MSAD 15 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
1000-0000-2120-52310-040 MEPEERS ER - PROFESSIONALS	2,014.49	2,114.43	2,463.02	348.59	16.49%
1000-0000-2120-52610-040 UNEMPLOYMENT PROFESSIONALS	73.97	73.81	61.51	(12.30)	(16.66)%
1000-0000-2120-52710-040 WORKERS COMP PROFESSIONALS	131.15	110.13	110.20	0.07	0.06%
1000-0000-2120-53400-040 OTHER PROFESSIONAL SERVICES	2,400.00	2,400.00	2,400.00	0.00	0.00%
1000-0000-2120-55800-040 STAFF TRAVEL IN DISTRICT	25.00	25.00	0.00	(25.00)	(100.00)%
1000-0000-2120-55810-040 STAFF TRAVEL PROF DEV	100.00	100.00	150.00	50.00	50.00%
1000-0000-2120-56100-040 INSTRUCTIONAL SUPPLIES	350.00	350.00	350.00	0.00	0.00%
1000-0000-2120-56400-040 BOOKS & PERIODICALS	200.00	300.00	300.00	0.00	0.00%
1000-0000-2120-58100-040 DUES & FEES	0.00	0.00	150.00	150.00	---
<b>Notes:</b> ASCA Membership					
<b>TOTAL 2120 GUIDANCE SVCS</b>	<b>\$76,794.37</b>	<b>\$79,968.69</b>	<b>\$80,515.76</b>	<b>\$547.07</b>	<b>0.68%</b>
<b>2221 LIBRARY SVCS</b>					
1000-0000-2221-51023-040 SALARIES ED TECH III	30,879.23	31,713.44	32,574.56	861.12	2.72%
<b>Notes:</b> 1 FTE Library Ed Tech					
1000-0000-2221-52120-040 GROUP HEALTH INS ED TECHS	8,981.30	9,298.30	10,228.10	929.80	10.00%
1000-0000-2221-52121-040 GROUP DENTAL INS ED TECHS	529.60	529.60	529.60	0.00	0.00%
1000-0000-2221-52220-040 SOC SEC/MEDI ED TECHS	447.75	459.84	472.33	12.49	2.72%
1000-0000-2221-52323-040 MEPEERS ER ED TECH III	1,185.76	1,217.80	1,456.08	238.28	19.57%
1000-0000-2221-52620-040 UNEMPLOYMENT ED TECHS	72.00	72.00	60.00	(12.00)	(16.67)%
1000-0000-2221-52720-040 WORKERS COMP ED TECHS	77.20	63.43	65.15	1.72	2.71%
1000-0000-2221-53300-040 PROFESSIONAL DEV	100.00	100.00	150.00	50.00	50.00%
1000-0000-2221-53490-040 PROFESSIONAL SERVICES-OTHER	2,500.00	2,500.00	2,500.00	0.00	0.00%
1000-0000-2221-55810-040 STAFF TRAVEL PROF DEV	25.00	25.00	0.00	(25.00)	(100.00)%
1000-0000-2221-56100-040 INSTRUCTIONAL SUPPLIES	250.00	250.00	250.00	0.00	0.00%
1000-0000-2221-56400-040 BOOKS & PERIODICALS	750.00	750.00	750.00	0.00	0.00%
1000-0000-2221-56600-040 AUDIO VISUAL SUPPLIES	400.00	400.00	400.00	0.00	0.00%
<b>TOTAL 2221 LIBRARY SVCS</b>	<b>\$46,197.84</b>	<b>\$47,379.41</b>	<b>\$49,435.82</b>	<b>\$2,056.41</b>	<b>4.34%</b>
<b>2230 TECHNOLOGY</b>					

## MSAD 15 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
1000-0000-2230-54320-040 TECH RELATED REP/MAINT-HARDWAR	10,000.00	10,000.00	10,000.00	0.00	0.00%
1000-0000-2230-55300-040 COMMUNICATION INTERNET	327.00	327.00	0.00	(327.00)	(100.00)%
<b>Notes:</b> Service not needed					
1000-0000-2230-56500-040 TECHNOLOGY RELATED SUPPLIES	300.00	6,300.00	7,800.00	1,500.00	23.81%
<b>Notes:</b> Increase due to device damages - loss of chargers - case replacements					
1000-0000-2230-57340-040 TECH RELATED HARDWARE >CAP	15,000.00	15,000.00	35,000.00	20,000.00	133.33%
<b>Notes:</b> Network Replacement Needed					
<b>TOTAL 2230 TECHNOLOGY</b>	<b>\$25,627.00</b>	<b>\$31,627.00</b>	<b>\$52,800.00</b>	<b>\$21,173.00</b>	<b>66.95%</b>
<b>2410 PRINCIPAL'S OFFICE</b>					
1000-0000-2410-51040-040 SALARIES ADMINISTRATORS	106,277.00	110,568.00	114,438.00	3,870.00	3.50%
<b>Notes:</b> 1 FTE Principal					
1000-0000-2410-51180-040 SALARIES REG EMPLOYEES	41,808.00	42,972.80	45,635.20	2,662.40	6.20%
<b>Notes:</b> 1 FTE Secretary					
1000-0000-2410-52140-040 GROUP HEALTH INS ADMINISTRATORS	24,637.44	24,637.44	27,101.16	2,463.72	10.00%
1000-0000-2410-52141-040 GROUP DENTAL INS ADMINISTRATORS	529.56	529.56	529.56	0.00	0.00%
1000-0000-2410-52180-040 GROUP HEALTH INS REG EMPLOYEES	0.00	16,455.84	18,101.40	1,645.56	10.00%
1000-0000-2410-52181-040 GROUP DENTAL INS REG EMPLOYEES	0.00	529.56	529.56	0.00	0.00%
1000-0000-2410-52240-040 SOC SEC/MEDI ADMINISTRATORS	1,541.02	1,603.24	1,659.35	56.11	3.50%
1000-0000-2410-52280-040 SOC SEC/MEDI REG EMPLOYEES	3,198.32	3,287.42	3,491.09	203.67	6.20%
1000-0000-2410-52340-040 MEPERS ER- ADMINISTRATORS	4,081.04	4,245.81	5,115.38	869.57	20.48%
1000-0000-2410-52640-040 UNEMPLOYMENT ADMINISTRATORS	72.00	72.00	60.00	(12.00)	(16.67)%
1000-0000-2410-52680-040 UNEMPLOYMENT REG EMPLOYEES	72.00	72.00	60.00	(12.00)	(16.67)%
1000-0000-2410-52740-040 WORKERS COMP ADMINISTRATORS	265.69	221.14	228.88	7.74	3.50%
1000-0000-2410-52780-040 WORKERS COMP REG EMPLOYEES	104.52	85.95	91.27	5.32	6.19%
1000-0000-2410-52940-040 OTHER BENEFITS ADMINISTRATORS	4,400.04	4,599.96	4,800.00	200.04	4.35%
1000-0000-2410-53300-040 PROFESSIONAL DEV	2,700.00	1,500.00	1,500.00	0.00	0.00%
1000-0000-2410-54300-040 REPAIRS & MAINTENANCE SVCS	1,000.00	1,000.00	1,000.00	0.00	0.00%
1000-0000-2410-54430-040 RENTAL/LEASE TECH RELATED	3,500.00	3,500.00	3,500.00	0.00	0.00%

# MSAD 15

## 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
1000-0000-2410-55310-040 COMMUNICATION-POSTAGE	1,000.00	1,000.00	750.00	(250.00)	(25.00)%
1000-0000-2410-55320-040 COMMUNICATION-TELEPHONE	4,800.00	4,800.00	4,800.00	0.00	0.00%
1000-0000-2410-55500-040 PRINTING & BINDING	250.00	250.00	250.00	0.00	0.00%
1000-0000-2410-55800-040 STAFF TRAVEL IN DISTRICT	50.00	50.00	50.00	0.00	0.00%
1000-0000-2410-55810-040 STAFF TRAVEL PROF DEV	1,000.00	1,000.00	1,000.00	0.00	0.00%
1000-0000-2410-56100-040 INSTRUCTIONAL SUPPLIES	1,200.00	1,200.00	1,200.00	0.00	0.00%
1000-0000-2410-56400-040 BOOKS & PERIODICALS	500.00	500.00	500.00	0.00	0.00%
1000-0000-2410-57300-040 EQUIPMENT	750.00	750.00	750.00	0.00	0.00%
1000-0000-2410-58100-040 DUES & FEES	750.00	750.00	800.00	50.00	6.67%
1000-0000-2410-58900-040 MISC EXPENSES	650.00	650.00	700.00	50.00	7.69%
<b>TOTAL 2410 PRINCIPAL'S OFFICE</b>	<b>\$205,136.63</b>	<b>\$226,830.72</b>	<b>\$238,640.85</b>	<b>\$11,810.13</b>	<b>5.21%</b>
<b>2610 CUSTODIAL OPS BUILDINGS</b>					
1000-0000-2610-51180-040 SALARIES REG EMPLOYEES	127,192.00	132,995.20	138,611.20	5,616.00	4.22%
<b>Notes:</b> 3 FTE Custodians					
1000-0000-2610-51232-040 SALARIES SUBSTITUTES	3,120.00	3,350.10	3,467.10	117.00	3.49%
1000-0000-2610-52180-040 GROUP HEALTH INS REG EMPLOYEES	17,962.56	18,596.64	20,456.40	1,859.76	10.00%
1000-0000-2610-52181-040 GROUP DENTAL INS REG EMPLOYEES	1,588.68	1,588.68	1,588.68	0.00	0.00%
1000-0000-2610-52230-040 SOC SEC/MEDI SUBS	238.68	256.29	265.23	8.94	3.49%
1000-0000-2610-52280-040 SOC SEC/MEDI REG EMPLOYEES	9,730.20	10,174.13	10,603.75	429.62	4.22%
1000-0000-2610-52630-040 UNEMPLOYMENT SUBS	18.72	20.10	17.34	(2.76)	(13.73)%
1000-0000-2610-52680-040 UNEMPLOYMENT REG EMPLOYEES	216.00	216.00	180.00	(36.00)	(16.67)%
1000-0000-2610-52730-040 WORKERS COMP SUBS	67.70	67.00	69.34	2.34	3.49%
1000-0000-2610-52780-040 WORKERS COMP REG EMPLOYEES	2,760.07	2,659.91	2,772.23	112.32	4.22%
1000-0000-2610-52980-040 OTHER BENEFITS REG EMPLOYEES	3,357.12	1,909.44	1,887.08	(22.36)	(1.17)%
1000-0000-2610-54000-040 TRASH & SNOW REMOVAL	4,000.00	4,000.00	4,500.00	500.00	12.50%
<b>Notes:</b> Increase due to Contract Increase and Use Increase					
1000-0000-2610-54100-040 WATER & SEWAGE	1,800.00	2,300.00	2,400.00	100.00	4.35%
1000-0000-2610-54300-040 REPAIRS & MAINTENANCE SVCS	2,000.00	2,000.00	2,000.00	0.00	0.00%
1000-0000-2610-55200-040 PROPERTY INSURANCE	6,500.00	7,500.00	8,875.00	1,375.00	18.33%

# MSAD 15

## 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
<b>Notes:</b> Premium Increase					
1000-0000-2610-56000-040 GENERAL SUPPLIES	16,500.00	18,000.00	18,000.00	0.00	0.00%
1000-0000-2610-56220-040 ELECTRICITY	18,000.00	20,000.00	20,000.00	0.00	0.00%
1000-0000-2610-56240-040 HEATING OIL	20,500.00	35,000.00	35,000.00	0.00	0.00%
1000-0000-2610-57300-040 EQUIPMENT	1,500.00	1,500.00	1,500.00	0.00	0.00%
<b>TOTAL 2610 CUSTODIAL OPS BUILDINGS</b>	<b>\$237,051.73</b>	<b>\$262,133.49</b>	<b>\$272,193.35</b>	<b>\$10,059.86</b>	<b>3.84%</b>
<b>2620 MAINTENANCE BUILDINGS</b>					
1000-0000-2620-54300-040 REPAIRS & MAINTENANCE SVCS	20,000.00	20,000.00	22,000.00	2,000.00	10.00%
<b>Notes:</b> Contract Price Increases					
1000-0000-2620-56000-040 GENERAL SUPPLIES	4,500.00	4,500.00	4,500.00	0.00	0.00%
<b>TOTAL 2620 MAINTENANCE BUILDINGS</b>	<b>\$24,500.00</b>	<b>\$24,500.00</b>	<b>\$26,500.00</b>	<b>\$2,000.00</b>	<b>8.16%</b>
<b>1000 REGULAR INSTRUCTION</b>					
1000-1120-1000-51010-040 SALARIES PROFESSIONALS	963,138.25	1,004,597.03	1,046,949.78	42,352.75	4.22%
<b>Notes:</b> 15.8 FTE Teachers					
1000-1120-1000-51021-040 SALARIES ED TECH I	27,489.00	28,188.72	19,797.70	(8,391.02)	(29.77)%
<b>Notes:</b> 1 FTE Ed Tech					
1000-1120-1000-51022-040 SALARIES ED TECH II	112,015.35	117,025.67	119,024.74	1,999.07	1.71%
<b>Notes:</b> 4 FTE Ed Techs					
1000-1120-1000-51023-040 SALARIES ED TECH III	14,033.25	0.00	0.00	0.00	---
1000-1120-1000-51230-040 SALARIES SUBSTITUTES	24,881.76	24,954.56	28,636.04	3,681.48	14.75%
1000-1120-1000-51560-040 STIPENDS TEACHER LEADERS	10,300.00	10,104.00	10,136.00	32.00	0.32%
<b>Notes:</b> 3 Teacher Leaders					
1000-1120-1000-52110-040 GROUP HEALTH INS PROFESSIONALS	216,912.72	227,505.84	255,918.96	28,413.12	12.49%
1000-1120-1000-52111-040 GROUP DENTAL INS PROF-OTHER	8,472.96	9,002.52	8,790.72	(211.80)	(2.35)%
1000-1120-1000-52120-040 GROUP HEALTH INS ED TECHS	60,140.90	44,329.30	81,504.70	37,175.40	83.86%
1000-1120-1000-52121-040 GROUP DENTAL INS ED TECHS	2,118.40	1,588.80	2,118.40	529.60	33.33%
1000-1120-1000-52210-040 SOC SEC/MEDI PROFESSIONALS	13,965.51	14,566.67	15,180.82	614.15	4.22%

# MSAD 15

## 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
1000-1120-1000-52220-040 SOC SEC/MEDI ED TECHS	3,930.61	3,853.30	3,240.38	(612.92)	(15.91)%
1000-1120-1000-52230-040 SOC SEC/MEDI TUTORS/SUBS	1,286.38	1,290.15	1,480.48	190.33	14.75%
1000-1120-1000-52260-040 SOC SEC/MEDICARE-OTHER PROF	142.10	146.51	146.97	0.46	0.31%
1000-1120-1000-52310-040 MEPERS ER - PROFESSIONALS	36,984.56	38,576.57	46,798.69	8,222.12	21.31%
1000-1120-1000-52322-040 MEPERS ER ED TECH II	4,301.39	4,493.78	5,320.41	826.63	18.39%
1000-1120-1000-52323-040 MEPERS ER ED TECH III	538.86	0.00	0.00	0.00	---
1000-1120-1000-52330-040 MEPERS ER - SUBS/TUTORS	382.18	383.30	512.01	128.71	33.58%
1000-1120-1000-52360-040 MEPERS ER - STIPENDS TEACHER LEADE	376.32	387.99	453.08	65.09	16.78%
1000-1120-1000-52510-040 TUITION PROFESSIONALS	9,000.00	11,500.00	11,500.00	0.00	0.00%
1000-1120-1000-52520-040 TUITION ED TECHS	1,200.00	1,200.00	1,200.00	0.00	0.00%
1000-1120-1000-52610-040 UNEMPLOYMENT PROFESSIONALS	1,240.03	1,240.55	1,024.10	(216.45)	(17.45)%
1000-1120-1000-52620-040 UNEMPLOYMENT ED TECHS	444.60	369.00	322.50	(46.50)	(12.60)%
1000-1120-1000-52630-040 UNEMPLOYMENT TUTORS/SUBS	131.72	131.89	117.27	(14.62)	(11.08)%
1000-1120-1000-52660-040 UNEMPLOYMENT STIPENDS	58.80	60.62	50.68	(9.94)	(16.40)%
1000-1120-1000-52710-040 WORKERS COMP PROFESSIONALS	2,407.85	2,009.20	2,093.90	84.70	4.22%
1000-1120-1000-52720-040 WORKERS COMP ED TECHS	383.83	290.43	277.65	(12.78)	(4.40)%
1000-1120-1000-52730-040 WORKERS COMP TUTORS/SUBS	62.20	49.91	57.27	7.36	14.75%
1000-1120-1000-52760-040 WORKERS COMP	24.50	20.21	20.27	0.06	0.30%
1000-1120-1000-53300-040 PROFESSIONAL DEV	8,000.00	8,000.00	8,000.00	0.00	0.00%
1000-1120-1000-53400-040 OTHER PROFESSIONAL SERVICES	21,000.00	26,785.00	17,875.00	(8,910.00)	(33.26)%
<b>Notes:</b> Reduction for LOGOS consulting shared with Memorial					
1000-1120-1000-54300-040 REPAIRS & MAINTENANCE SVCS	5,000.00	4,000.00	4,000.00	0.00	0.00%
1000-1120-1000-55800-040 STAFF TRAVEL IN DISTRICT	50.00	50.00	50.00	0.00	0.00%
1000-1120-1000-55810-040 STAFF TRAVEL PROF DEV	200.00	200.00	200.00	0.00	0.00%
1000-1120-1000-56100-040 INSTRUCTIONAL SUPPLIES	21,000.00	21,000.00	21,000.00	0.00	0.00%
1000-1120-1000-56400-040 BOOKS & PERIODICALS	23,000.00	23,000.00	23,000.00	0.00	0.00%
1000-1120-1000-56500-040 TECHNOLOGY RELATED SUPPLIES	1,200.00	1,200.00	1,200.00	0.00	0.00%
1000-1120-1000-56600-040 AUDIO VISUAL SUPPLIES	525.00	600.00	1,000.00	400.00	66.67%
1000-1120-1000-57300-040 EQUIPMENT	2,500.00	2,500.00	3,500.00	1,000.00	40.00%

## MSAD 15 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	

**Notes:** Increase for Furniture Replacements

1000-1120-1000-58100-040 DUES & FEES	800.00	800.00	0.00	(800.00)	(100.00)%
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<b>TOTAL 1000 REGULAR INSTRUCTION</b>	<b>\$1,599,639.03</b>	<b>\$1,636,001.52</b>	<b>\$1,742,498.52</b>	<b>\$106,497.00</b>	<b>6.51%</b>
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**2700 TRANSPORTATION**

1000-1120-2700-58500-040 STUDENT TRAVEL	2,000.00	2,000.00	2,000.00	0.00	0.00%
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<b>TOTAL 2700 TRANSPORTATION</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
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**1000 REGULAR INSTRUCTION**

1000-2100-1000-51010-040 SALARIES PROFESSIONAL ESY	4,400.00	4,400.00	4,400.00	0.00	0.00%
1000-2100-1000-51230-040 SALARIES SUBSTITUTES	11,639.75	11,639.75	13,332.42	1,692.67	14.54%
1000-2100-1000-52210-040 SOC SEC/MEDI PROFESSIONALS	63.80	63.80	63.80	0.00	0.00%
1000-2100-1000-52230-040 SOC SEC/MEDI TUTORS/SUBS	601.78	601.78	689.29	87.51	14.54%
1000-2100-1000-52310-040 MEPEERS ER - PROFESSIONALS	168.96	168.96	196.68	27.72	16.41%
1000-2100-1000-52330-040 MEPEERS ER - SUBS/TUTORS	178.79	178.79	238.39	59.60	33.34%
1000-2100-1000-52610-040 UNEMPLOYMENT PROFESSIONALS	7.92	7.92	6.60	(1.32)	(16.67)%
1000-2100-1000-52630-040 UNEMPLOYMENT TUTORS/SUBS	36.00	36.00	30.00	(6.00)	(16.67)%
1000-2100-1000-52710-040 WORKERS COMP PROFESSIONALS	11.00	8.80	8.80	0.00	0.00%
1000-2100-1000-52730-040 WORKERS COMP TUTORS/SUBS	29.10	23.28	26.67	3.39	14.56%
1000-2100-1000-56100-040 INSTR SUPPLIES SPECIAL ED	100.00	100.00	100.00	0.00	0.00%

<b>TOTAL 1000 REGULAR INSTRUCTION</b>	<b>\$17,237.10</b>	<b>\$17,229.08</b>	<b>\$19,092.65</b>	<b>\$1,863.57</b>	<b>10.82%</b>
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**1000 REGULAR INSTRUCTION**

1000-2200-1000-51010-040 SALARIES PROF RESOURCE RM	65,885.45	68,788.71	60,323.71	(8,465.00)	(12.31)%
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**Notes:** 1 FTE Teacher

1000-2200-1000-52110-040 GROUP HEALTH INS PROFESSIONALS	16,455.84	16,455.84	0.00	(16,455.84)	(100.00)%
1000-2200-1000-52111-040 GROUP DENTAL INS PROFESSIONALS	529.56	529.56	0.00	(529.56)	(100.00)%
1000-2200-1000-52210-040 SOC SEC/MEDI PROFESSIONALS	955.34	997.44	874.70	(122.74)	(12.31)%
1000-2200-1000-52310-040 MEPEERS ER - PROFESSIONALS	2,530.01	2,641.49	2,696.47	54.98	2.08%
1000-2200-1000-52610-040 UNEMPLOYMENT PROFESSIONALS	76.02	76.64	63.87	(12.77)	(16.66)%

# MSAD 15

## 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
1000-2200-1000-52710-040 WORKEKRS COMP PROFESSIONALS	164.72	137.58	120.65	(16.93)	(12.31)%
1000-2200-1000-53300-040 PROF DEV RESOURCE RM	500.00	500.00	500.00	0.00	0.00%
1000-2200-1000-53590-040 TECHNICAL SEVICES -OTHER	650.00	650.00	650.00	0.00	0.00%
1000-2200-1000-55810-040 STAFF TRAVEL PROF DEV	50.00	50.00	50.00	0.00	0.00%
1000-2200-1000-56100-040 INSTRUCTIONAL SUPPLIES	700.00	700.00	700.00	0.00	0.00%
1000-2200-1000-56400-040 BOOKS & PERIODICALS	150.00	150.00	150.00	0.00	0.00%
1000-2200-1000-56500-040 TECHNOLOGY RELATED SUPPLIES	200.00	200.00	200.00	0.00	0.00%
<b>TOTAL 1000 REGULAR INSTRUCTION</b>	<b>\$88,846.94</b>	<b>\$91,877.26</b>	<b>\$66,329.40</b>	<b>\$(25,547.86)</b>	<b>(27.81)%</b>
<b>1000 REGULAR INSTRUCTION</b>					
1000-2300-1000-51010-040 SALARIES PROF SELF CONTAINED	121,840.00	127,290.00	123,660.00	(3,630.00)	(2.85)%
<b>Notes:</b> 2 FTE Teachers					
1000-2300-1000-51022-040 SALARIES ED TECH II	197,713.30	203,273.19	211,655.42	8,382.23	4.12%
<b>Notes:</b> 8 FTE Ed Techs					
1000-2300-1000-51023-040 SALARIES ED TECH III	32,772.60	33,657.96	34,571.88	913.92	2.72%
<b>Notes:</b> 1 FTE Ed Tech					
1000-2300-1000-52110-040 GROUP HEALTH INS PROFESSIONALS	31,616.88	31,906.80	42,970.68	11,063.88	34.68%
1000-2300-1000-52111-040 GROUP DENTAL INS PROFESSIONALS	1,059.12	1,059.12	1,059.12	0.00	0.00%
1000-2300-1000-52120-040 GROUP HEALTH INS ED TECHS	67,807.50	55,294.60	56,659.20	1,364.60	2.47%
1000-2300-1000-52121-040 GROUP DENTAL INS ED TECHS	3,745.00	3,707.20	3,177.60	(529.60)	(14.29)%
1000-2300-1000-52210-040 SOC SEC/MEDI PROFESSIONALS	1,766.68	1,845.70	1,793.08	(52.62)	(2.85)%
1000-2300-1000-52220-040 SOC SEC/MEDI ED TECHS	3,342.05	3,435.50	3,570.31	134.81	3.92%
1000-2300-1000-52310-040 MEPERS ER - PROFESSIONALS	4,678.66	4,887.94	5,527.51	639.57	13.08%
1000-2300-1000-52322-040 MEPERS ER - ED TECH II	7,592.10	7,805.76	9,460.82	1,655.06	21.20%
1000-2300-1000-52323-040 MEPERS ER ED TECH III	1,258.47	1,292.47	1,545.36	252.89	19.57%
1000-2300-1000-52510-040 TUITION PROF SELF CONTAINED	1,600.00	1,925.00	1,925.00	0.00	0.00%
1000-2300-1000-52610-040 UNEMPLOYMENT PROFESSIONALS	151.56	151.56	126.30	(25.26)	(16.67)%
1000-2300-1000-52620-040 UNEMPLOYMENT PROFESSIONALS	662.40	650.40	542.00	(108.40)	(16.67)%
1000-2300-1000-52710-040 WORKERS COMP PROFESSIONAL	304.60	254.58	247.32	(7.26)	(2.85)%

## MSAD 15 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
1000-2300-1000-52720-040 WORKERS COMP ED TECHS	576.21	473.88	492.47	18.59	3.92%
1000-2300-1000-53590-040 TECHNICAL SERVICES - OTHER	0.00	400.00	400.00	0.00	0.00%
1000-2300-1000-55630-040 TUITION PRIVATE	40,000.00	40,000.00	0.00	(40,000.00)	(100.00)%
<b>Notes:</b> Outside Placement No Longer Needed					
1000-2300-1000-55800-040 STAFF TRAVEL IN DISTRICT	125.00	125.00	125.00	0.00	0.00%
1000-2300-1000-55810-040 STAFF TRAVEL PROF DEV	50.00	50.00	50.00	0.00	0.00%
1000-2300-1000-56100-040 INSTRUCTIONAL SUPPLIES	2,600.00	2,600.00	2,600.00	0.00	0.00%
1000-2300-1000-56400-040 BOOKS & PERIODICALS	275.00	275.00	275.00	0.00	0.00%
1000-2300-1000-56500-040 TECHNOLOGY RELATED SUPPLIES	500.00	1,200.00	1,200.00	0.00	0.00%
1000-2300-1000-57300-040 EQUIPMENT	1,800.00	1,800.00	1,800.00	0.00	0.00%
1000-2300-1000-58100-040 DUES & FEES	2,200.00	2,200.00	2,200.00	0.00	0.00%
<b>TOTAL 1000 REGULAR INSTRUCTION</b>	<b>\$526,037.13</b>	<b>\$527,561.66</b>	<b>\$507,634.07</b>	<b>\$(19,927.59)</b>	<b>(3.78)%</b>
<b>2700 TRANSPORTATION</b>					
1000-2300-2700-58500-040 STUDENT TRAVEL	700.00	700.00	700.00	0.00	0.00%
<b>TOTAL 2700 TRANSPORTATION</b>	<b>\$700.00</b>	<b>\$700.00</b>	<b>\$700.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>2110 SOCIAL WORK SVCS</b>					
1000-2800-2110-51010-040 SALARIES PROFESSIONALS SOCIAL WOR	75,015.00	76,465.00	32,100.00	(44,365.00)	(58.02)%
<b>Notes:</b> .4 FTE Social Worker - Position Shared with Memorial					
1000-2800-2110-52110-040 GROUP HEALTH INS PROFESSIONALS	16,455.84	16,455.84	18,101.40	1,645.56	10.00%
1000-2800-2110-52111-040 GROUP DENTAL INS PROFESSIONALS	529.56	529.56	529.56	0.00	0.00%
1000-2800-2110-52210-040 SOC SEC/MEDI PROFESSIONALS	1,087.72	1,108.74	465.45	(643.29)	(58.02)%
1000-2800-2110-52310-040 MEPERS ER - PROFESSIONALS	2,880.58	2,936.26	1,434.87	(1,501.39)	(51.13)%
1000-2800-2110-52610-040 UNEMPLOYMENT PROFESSIONALS	72.00	72.00	24.00	(48.00)	(66.67)%
1000-2800-2110-52710-040 WORKERS COMP PROFESSIONALS	187.54	152.93	64.20	(88.73)	(58.02)%
1000-2800-2110-55800-040 STAFF TRAVEL IN DISTRICT	50.00	50.00	50.00	0.00	0.00%
1000-2800-2110-55810-040 STAFF TRAVEL PROF DEV	125.00	125.00	125.00	0.00	0.00%
1000-2800-2110-56100-040 INSTRUCTIONAL SUPPLIES	100.00	100.00	100.00	0.00	0.00%
1000-2800-2110-56400-040 BOOKS & PERIODICALS	50.00	50.00	150.00	100.00	200.00%



# MSAD 15

## 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	

**Notes:** Increase for Online License

<b>TOTAL 2110 SOCIAL WORK SVCS</b>	<b>\$96,553.24</b>	<b>\$98,045.33</b>	<b>\$53,144.48</b>	<b>\$(44,900.85)</b>	<b>(45.80)%</b>
<b>2140 PSYCHOLOGICAL SVCS</b>					
1000-2800-2140-51010-040 SALARIES PROFESSIONAL PSYCH SVCS	23,784.50	24,589.50	30,439.40	5,849.90	23.79%
<b>Notes:</b> .5 FTE Psychologist - Increase for District-Wide BCBA services					
1000-2800-2140-52110-040 GROUP HEALTH INS PROFESSIONAL	5,523.03	5,552.02	9,727.49	4,175.47	75.21%
1000-2800-2140-52111-040 GROUP DENTAL INS PROFESSIONALS	52.96	52.96	158.87	105.91	199.98%
1000-2800-2140-52210-040 SOC SEC/MEDI PROFESSIONALS	344.88	356.55	441.37	84.82	23.79%
1000-2800-2140-52310-040 MEPERS ER - PROFESSIONALS	913.32	944.24	1,360.62	416.38	44.10%
1000-2800-2140-52610-040 UNEMPLOYMENT PROFESSIONALS	21.60	21.60	30.00	8.40	38.89%
1000-2800-2140-52710-040 WORKERS COMP PROFESSIONALS	59.46	49.18	60.88	11.70	23.79%
1000-2800-2140-56100-040 INSTRUCTIONAL SUPPLIES	1,000.00	1,000.00	1,000.00	0.00	0.00%
<b>TOTAL 2140 PSYCHOLOGICAL SVCS</b>	<b>\$31,699.75</b>	<b>\$32,566.05</b>	<b>\$43,218.63</b>	<b>\$10,652.58</b>	<b>32.71%</b>
<b>2150 SPEECH/LANGUAGE</b>					
1000-2800-2150-51010-040 SALARIES PROFESSIONALS SPEECH	76,275.00	62,692.00	66,440.00	3,748.00	5.98%
<b>Notes:</b> .8 FTE Speech					
1000-2800-2150-52111-040 GROUP DENTAL INS PROFESSIONALS	105.91	0.00	0.00	0.00	---
1000-2800-2150-52210-040 SOC SEC/MEDI PROFESSIONALS	1,105.98	909.03	963.38	54.35	5.98%
1000-2800-2150-52310-040 MEPERS ER - PROFESSIONALS	2,928.96	2,407.37	2,969.87	562.50	23.37%
1000-2800-2150-52610-040 UNEMPLOYMENT PROFESSIONALS	86.40	72.00	60.00	(12.00)	(16.67)%
1000-2800-2150-52710-040 WORKERS COMP PROFESSIONALS	190.69	125.38	132.88	7.50	5.98%
1000-2800-2150-55810-040 STAFF TRAVEL PROF DEV	175.00	175.00	175.00	0.00	0.00%
1000-2800-2150-56100-040 INSTRUCTIONAL SUPPLIES	1,000.00	1,000.00	1,000.00	0.00	0.00%
<b>TOTAL 2150 SPEECH/LANGUAGE</b>	<b>\$81,867.94</b>	<b>\$67,380.78</b>	<b>\$71,741.13</b>	<b>\$4,360.35</b>	<b>6.47%</b>
<b>2160 OCCUPATIONAL THERAPY</b>					
1000-2800-2160-51010-040 SALARIES PROFESSIONAL OT	34,957.50	36,257.50	38,925.00	2,667.50	7.36%
<b>Notes:</b> .5 FTE Speech					

## MSAD 15 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
1000-2800-2160-52110-040 GROUP HEALTH INS PROFESSIONALS	8,227.92	8,227.92	9,050.70	822.78	10.00%
1000-2800-2160-52111-040 GROUP DENTAL INS PROFESSIONALS	264.78	264.78	0.00	(264.78)	(100.00)%
1000-2800-2160-52210-040 SOC SEC/MEDI PROFESSIONALS	506.88	525.73	564.41	38.68	7.36%
1000-2800-2160-52310-040 MEPEERS ER - PROFESSIONALS	1,342.37	1,392.29	1,739.95	347.66	24.97%
1000-2800-2160-52610-040 UNEMPLOYMENT PROFESSIONALS	36.00	36.00	30.00	(6.00)	(16.67)%
1000-2800-2160-52710-040 WORKERS COMP PROFESSIONALS	87.39	72.52	77.85	5.33	7.35%
1000-2800-2160-56100-040 INSTRUCTIONAL SUPPLIES	1,000.00	1,000.00	1,000.00	0.00	0.00%
1000-2800-2160-57300-040 EQUIPMENT	300.00	300.00	300.00	0.00	0.00%
<b>TOTAL 2160 OCCUPATIONAL THERAPY</b>	<b>\$46,722.84</b>	<b>\$48,076.74</b>	<b>\$51,687.91</b>	<b>\$3,611.17</b>	<b>7.51%</b>
<b>2180 PHYS THERAPY SVCS</b>					
1000-2800-2180-51010-040 SALARIES PROFESSIONAL PT	12,306.40	12,538.40	13,288.00	749.60	5.98%
<b>Notes:</b> .16 FTE PT					
1000-2800-2180-52110-040 GROUP HEALTH INS PROFESSIONALS	1,487.74	1,487.74	1,636.51	148.77	10.00%
1000-2800-2180-52111-040 GROUP DENTAL INS PROFESSIONALS	84.72	84.72	84.72	0.00	0.00%
1000-2800-2180-52210-040 SOC SEC/MEDI PROFESSIONALS	178.44	181.81	192.68	10.87	5.98%
1000-2800-2180-52310-040 MEPEERS ER - PROFESSIONALS	472.57	481.47	593.97	112.50	23.37%
1000-2800-2180-52610-040 UNEMPLOYMENT PROFESSIONALS	14.40	14.40	12.00	(2.40)	(16.67)%
1000-2800-2180-52710-040 WORKERS COMP PROFESSIONALS	30.77	25.08	26.58	1.50	5.98%
1000-2800-2180-53440-040 CONTRACTED SVCS - PT	280.00	280.00	280.00	0.00	0.00%
1000-2800-2180-57300-040 EQUIPMENT	1,500.00	1,500.00	1,500.00	0.00	0.00%
<b>TOTAL 2180 PHYS THERAPY SVCS</b>	<b>\$16,355.04</b>	<b>\$16,593.62</b>	<b>\$17,614.46</b>	<b>\$1,020.84</b>	<b>6.15%</b>
<b>1000 REGULAR INSTRUCTION</b>					
1000-4100-1000-51010-040 SALARIES PROFESSIONALS ELL	27,646.00	28,626.00	45,947.50	17,321.50	60.51%
<b>Notes:</b> .65 FTE ELL - Addition of 1 FTE District-Wide					
1000-4100-1000-52110-040 GROUP HEALTH INS PROFESSIONALS	3,719.33	3,719.33	8,616.63	4,897.30	131.67%
1000-4100-1000-52111-040 GROUP DENTAL INS PROFESSIONALS	0.00	0.00	132.39	132.39	---
1000-4100-1000-52210-040 SOC SEC/MEDI PROFESSIONALS	400.87	415.08	666.24	251.16	60.51%
1000-4100-1000-52310-040 MEPEERS ER - PROFESSIONALS	1,061.61	1,099.24	2,053.85	954.61	86.84%

# MSAD 15

## 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
1000-4100-1000-52610-040 UNEMPLOYMENT PROFESSIONALS	28.80	28.80	39.00	10.20	35.42%
1000-4100-1000-52710-040 WORKERS COMP PROFESSIONALS	69.12	57.25	91.90	34.65	60.52%
1000-4100-1000-53300-040 PROFESSIONAL DEV	100.00	100.00	100.00	0.00	0.00%
1000-4100-1000-55800-040 STAFF TRAVEL IN DISTRICT	800.00	800.00	800.00	0.00	0.00%
<b>TOTAL 1000 REGULAR INSTRUCTION</b>	<b>\$33,825.73</b>	<b>\$34,845.70</b>	<b>\$58,447.51</b>	<b>\$23,601.81</b>	<b>67.73%</b>
<b>1000 REGULAR INSTRUCTION</b>					
1000-4900-1000-51010-040 SALARIES PROFESSIONALS GT	4,930.80	4,316.50	4,815.00	498.50	11.55%
<b>Notes:</b> .10 Teacher					
1000-4900-1000-52110-040 GROUP HEALTH INS PROFESSIONALS	0.00	929.83	2,486.93	1,557.10	167.46%
1000-4900-1000-52111-040 GROUP DENTAL INS PROFESSIONALS	0.00	52.96	88.26	35.30	66.65%
1000-4900-1000-52210-040 SOC SEC/MEDI PROFESSIONALS	71.50	62.59	69.82	7.23	11.55%
1000-4900-1000-52310-040 MEPERS ER - PROFESSIONALS	189.34	165.75	215.23	49.48	29.85%
1000-4900-1000-52610-040 UNEMPLOYMENT PROFESSIONALS	14.40	7.20	6.00	(1.20)	(16.67)%
1000-4900-1000-52710-040 WORKERS COMP PROFESSIONALS	12.33	8.63	9.63	1.00	11.59%
<b>TOTAL 1000 REGULAR INSTRUCTION</b>	<b>\$5,218.37</b>	<b>\$5,543.46</b>	<b>\$7,690.87</b>	<b>\$2,147.41</b>	<b>38.74%</b>
<b>TOTAL 040 RUSSELL SCHOOL</b>	<b>\$3,162,010.68</b>	<b>\$3,250,860.51</b>	<b>\$3,361,885.41</b>	<b>\$111,024.90</b>	<b>3.42%</b>
<b>050 DUNN SCHOOL</b>					
<b>2120 GUIDANCE SVCS</b>					
1000-0000-2120-51010-050 SALARIES PROFESSIONALS	58,915.00	62,015.00	69,350.00	7,335.00	11.83%
<b>Notes:</b> 1 FTE Guidance Counselor					
1000-0000-2120-52110-050 GROUP HEALTH INS PROFESSIONALS	16,455.84	16,455.84	18,101.40	1,645.56	10.00%
1000-0000-2120-52111-050 GROUP DENTAL INS PROFESSIONALS	529.56	529.56	529.56	0.00	0.00%
1000-0000-2120-52210-050 SOC SEC/MEDI PROFESSIONALS	854.27	899.22	1,005.58	106.36	11.83%
1000-0000-2120-52310-050 MEPERS ER - PROFESSIONALS	2,262.34	2,381.38	3,099.95	718.57	30.17%
1000-0000-2120-52610-050 UNEMPLOYMENT PROFESSIONALS	72.00	72.00	60.00	(12.00)	(16.67)%
1000-0000-2120-52710-050 WORKERS COMP PROFESSIONALS	147.29	124.03	138.70	14.67	11.83%
1000-0000-2120-53400-050 OTHER PROFESSIONAL SERVICES	6,500.00	6,500.00	6,500.00	0.00	0.00%

# MSAD 15

## 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
1000-0000-2120-55800-050 STAFF TRAVEL IN DISTRICT	50.00	50.00	50.00	0.00	0.00%
1000-0000-2120-55810-050 STAFF TRAVEL PROF DEV	120.00	120.00	120.00	0.00	0.00%
1000-0000-2120-56100-050 INSTRUCTIONAL SUPPLIES	500.00	700.00	500.00	(200.00)	(28.57)%
1000-0000-2120-56400-050 BOOKS & PERIODICALS	250.00	250.00	250.00	0.00	0.00%
<b>TOTAL 2120 GUIDANCE SVCS</b>	<b>\$86,656.30</b>	<b>\$90,097.03</b>	<b>\$99,705.19</b>	<b>\$9,608.16</b>	<b>10.66%</b>
<b>2221 LIBRARY SVCS</b>					
1000-0000-2221-51023-050 SALARIES ED TECH III	30,879.23	31,713.44	32,574.56	861.12	2.72%
<b>Notes:</b> 1 FTE Library Ed Tech					
1000-0000-2221-52120-050 GROUP HEALTH INS ED TECHS	18,575.10	18,575.10	20,432.60	1,857.50	10.00%
1000-0000-2221-52121-050 GROUP DENTAL INS ED TECHS	529.60	529.60	529.60	0.00	0.00%
1000-0000-2221-52220-050 SOC SEC/MEDI ED TECHS	447.75	459.84	472.33	12.49	2.72%
1000-0000-2221-52323-050 MEPERS ER ED TECH III	1,185.76	1,217.80	1,456.08	238.28	19.57%
1000-0000-2221-52620-050 UNEMPLOYMENT ED TECHS	72.00	72.00	60.00	(12.00)	(16.67)%
1000-0000-2221-52720-050 WORKERS COMP ED TECHS	77.20	63.43	65.15	1.72	2.71%
1000-0000-2221-53490-050 PROFESSIONAL SERVICES-OTHER	2,500.00	2,500.00	2,500.00	0.00	0.00%
1000-0000-2221-56100-050 INSTRUCTIONAL SUPPLIES	500.00	500.00	500.00	0.00	0.00%
1000-0000-2221-56400-050 BOOKS & PERIODICALS	2,000.00	2,000.00	2,000.00	0.00	0.00%
1000-0000-2221-56600-050 AUDIO VISUAL SUPPLIES	1,200.00	1,200.00	1,200.00	0.00	0.00%
<b>TOTAL 2221 LIBRARY SVCS</b>	<b>\$57,966.64</b>	<b>\$58,831.21</b>	<b>\$61,790.32</b>	<b>\$2,959.11</b>	<b>5.03%</b>
<b>2230 TECHNOLOGY</b>					
1000-0000-2230-54320-050 TECH RELATED REP/MAINT-HARDWAR	10,000.00	10,000.00	10,000.00	0.00	0.00%
1000-0000-2230-55300-050 COMMUNICATION INTERNET	513.00	513.00	0.00	(513.00)	(100.00)%
<b>Notes:</b> Service not needed					
1000-0000-2230-56500-050 TECHNOLOGY RELATED SUPPLIES	5,400.00	8,500.00	10,500.00	2,000.00	23.53%
<b>Notes:</b> Increase due to device damages - loss of chargers - case replacements					
1000-0000-2230-57340-050 TECH RELATED HARDWARE >CAP	15,000.00	15,000.00	45,000.00	30,000.00	200.00%
<b>Notes:</b> Network Replacement Needed					

# MSAD 15

## 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
<b>TOTAL 2230 TECHNOLOGY</b>	<b>\$30,913.00</b>	<b>\$34,013.00</b>	<b>\$65,500.00</b>	<b>\$31,487.00</b>	<b>92.57%</b>
<b>2410 PRINCIPAL'S OFFICE</b>					
1000-0000-2410-51040-050 SALARIES ADMINISTRATORS	110,992.00	115,537.00	119,581.00	4,044.00	3.50%
Notes: 1 FTE Principal					
1000-0000-2410-51180-050 SALARIES REG EMPLOYEES	63,167.60	64,486.56	66,929.04	2,442.48	3.79%
Notes: 1.5 FTE Secretaries					
1000-0000-2410-52140-050 GROUP HEALTH INS ADMINISTRATORS	24,637.44	24,637.44	27,101.16	2,463.72	10.00%
1000-0000-2410-52180-050 GROUP HEALTH INS REG EMPLOYEES	15,894.84	22,608.48	24,869.28	2,260.80	10.00%
1000-0000-2410-52181-050 GROUP DENTAL INS REG EMPLOYEES	529.56	529.56	529.56	0.00	0.00%
1000-0000-2410-52240-050 SOC SEC/MEDI ADMINISTRATORS	1,609.38	1,675.29	1,733.92	58.63	3.50%
1000-0000-2410-52280-050 SOC SEC/MEDI REG EMPLOYEES	4,832.32	4,933.22	5,120.07	186.85	3.79%
1000-0000-2410-52340-050 MEPEERS ER- ADMINISTRATORS	4,262.09	4,436.62	5,345.27	908.65	20.48%
1000-0000-2410-52540-050 TUITION ADMINISTRATORS	1,500.00	0.00	0.00	0.00	---
1000-0000-2410-52640-050 UNEMPLOYMENT ADMINISTRATORS	72.00	72.00	60.00	(12.00)	(16.67)%
1000-0000-2410-52680-050 UNEMPLOYMENT REG EMPLOYEES	144.00	144.00	120.00	(24.00)	(16.67)%
1000-0000-2410-52740-050 WORKERS COMP ADMINISTRATORS	277.48	231.07	239.16	8.09	3.50%
1000-0000-2410-52780-050 WORKERS COMP REG EMPLOYEES	157.92	128.97	133.86	4.89	3.79%
1000-0000-2410-52940-050 OTHER BENEFITS ADMINISTRATORS	4,400.04	4,599.96	4,800.00	200.04	4.35%
1000-0000-2410-53300-050 PROFESSIONAL DEV	1,500.00	1,500.00	1,500.00	0.00	0.00%
1000-0000-2410-54300-050 REPAIRS & MAINTENANCE SVCS	2,000.00	2,000.00	2,000.00	0.00	0.00%
1000-0000-2410-55310-050 COMMUNICATION-POSTAGE	1,000.00	1,000.00	750.00	(250.00)	(25.00)%
1000-0000-2410-55320-050 COMMUNICATION-TELEPHONE	7,000.00	7,000.00	7,000.00	0.00	0.00%
1000-0000-2410-55500-050 PRINTING & BINDING	300.00	300.00	300.00	0.00	0.00%
1000-0000-2410-55800-050 STAFF TRAVEL IN DISTRICT	500.00	500.00	500.00	0.00	0.00%
1000-0000-2410-55810-050 STAFF TRAVEL PROF DEV	1,300.00	1,300.00	1,300.00	0.00	0.00%
1000-0000-2410-56100-050 INSTRUCTIONAL SUPPLIES	500.00	750.00	500.00	(250.00)	(33.33)%
1000-0000-2410-56400-050 BOOKS & PERIODICALS	100.00	250.00	100.00	(150.00)	(60.00)%
1000-0000-2410-58100-050 DUES & FEES	800.00	800.00	800.00	0.00	0.00%

# MSAD 15

## 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
<b>TOTAL 2410 PRINCIPAL'S OFFICE</b>	<b>\$247,476.67</b>	<b>\$259,420.17</b>	<b>\$271,312.32</b>	<b>\$11,892.15</b>	<b>4.58%</b>
<b>2610 CUSTODIAL OPS BUILDINGS</b>					
1000-0000-2610-51180-050 SALARIES REG EMPLOYEES	169,832.00	176,529.60	182,769.60	6,240.00	3.53%
<b>Notes:</b> 4 FTE Custodians					
1000-0000-2610-51232-050 SALARIES SUBSTITUTES	4,160.00	4,466.80	4,622.80	156.00	3.49%
1000-0000-2610-52180-050 GROUP HEALTH INS REG EMPLOYEES	35,925.12	37,193.28	48,786.00	11,592.72	31.17%
1000-0000-2610-52181-050 GROUP DENTAL INS REG EMPLOYEES	1,588.68	1,588.68	1,588.68	0.00	0.00%
1000-0000-2610-52230-050 SOC SEC/MEDI SUBS	318.24	341.71	353.64	11.93	3.49%
1000-0000-2610-52280-050 SOC SEC/MEDI REG EMPLOYEES	12,992.18	13,504.51	13,981.86	477.35	3.53%
1000-0000-2610-52630-050 UNEMPLOYMENT SUBS	24.96	26.80	23.11	(3.69)	(13.77)%
1000-0000-2610-52680-050 UNEMPLOYMENT REG EMPLOYEES	288.00	288.00	240.00	(48.00)	(16.67)%
1000-0000-2610-52730-050 WORKERS COMP SUBS	90.27	89.34	92.46	3.12	3.49%
1000-0000-2610-52780-050 WORKERS COMP REG EMPLOYEES	3,685.36	3,530.60	3,655.40	124.80	3.53%
1000-0000-2610-52980-050 OTHER BENEFITS REG EMPLOYEES	3,200.60	3,460.32	1,691.56	(1,768.76)	(51.12)%
1000-0000-2610-54000-050 TRASH & SNOW REMOVAL	4,000.00	4,250.00	4,700.00	450.00	10.59%
<b>Notes:</b> Increase due to Contract Increase and Use Increase					
1000-0000-2610-54300-050 REPAIRS & MAINTENANCE SVCS	1,000.00	1,000.00	1,000.00	0.00	0.00%
1000-0000-2610-55200-050 PROPERTY INSURANCE	10,000.00	11,500.00	13,750.00	2,250.00	19.57%
<b>Notes:</b> Premium Increase					
1000-0000-2610-56000-050 GENERAL SUPPLIES	16,000.00	18,000.00	18,000.00	0.00	0.00%
1000-0000-2610-56210-050 NATURAL GAS	20,500.00	23,000.00	28,000.00	5,000.00	21.74%
<b>Notes:</b> Fuel Price Increases					
1000-0000-2610-56220-050 ELECTRICITY	25,000.00	27,000.00	27,000.00	0.00	0.00%
1000-0000-2610-57300-050 EQUIPMENT	2,500.00	2,500.00	2,500.00	0.00	0.00%
<b>TOTAL 2610 CUSTODIAL OPS BUILDINGS</b>	<b>\$311,105.41</b>	<b>\$328,269.64</b>	<b>\$352,755.11</b>	<b>\$24,485.47</b>	<b>7.46%</b>
<b>2620 MAINTENANCE BUILDINGS</b>					
1000-0000-2620-54300-050 REPAIRS & MAINTENANCE SVCS	24,275.00	24,275.00	24,275.00	0.00	0.00%

# MSAD 15

## 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
1000-0000-2620-56000-050 GENERAL SUPPLIES	7,500.00	7,500.00	7,500.00	0.00	0.00%
<b>TOTAL 2620 MAINTENANCE BUILDINGS</b>	<b>\$31,775.00</b>	<b>\$31,775.00</b>	<b>\$31,775.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>1000 REGULAR INSTRUCTION</b>					
1000-1100-1000-51010-050 SALARIES PROFESSIONALS	937,533.00	1,014,994.78	1,060,715.00	45,720.22	4.50%
<b>Notes:</b> 15.2 FTE Teachers					
1000-1100-1000-51022-050 SALARIES ED TECH II	52,506.35	53,105.26	55,116.23	2,010.97	3.79%
<b>Notes:</b> 2 FTE Ed Techs					
1000-1100-1000-51023-050 SALARIES ED TECH III	38,954.40	30,176.90	31,457.46	1,280.56	4.24%
<b>Notes:</b> 1 FTE Ed Tech					
1000-1100-1000-51230-050 SALARIES SUBSTITUTES	30,405.48	30,551.08	34,927.24	4,376.16	14.32%
1000-1100-1000-51500-050 STIPENDS	6,424.86	6,986.00	6,187.20	(798.80)	(11.43)%
1000-1100-1000-51560-050 STIPENDS TEACHER LEADERS	10,100.00	13,472.00	13,472.00	0.00	0.00%
1000-1100-1000-52110-050 GROUP HEALTH INS PROFESSIONALS	201,302.88	245,534.04	263,319.48	17,785.44	7.24%
1000-1100-1000-52111-050 GROUP DENTAL INS PROFESSIONALS	7,413.84	7,731.60	7,731.60	0.00	0.00%
1000-1100-1000-52120-050 GROUP HEALTH INS ED TECHS	54,398.20	31,906.70	28,329.60	(3,577.10)	(11.21)%
1000-1100-1000-52121-050 GROUP DENTAL INS ED TECHS	529.60	1,059.20	1,059.20	0.00	0.00%
1000-1100-1000-52200-050 SOC SEC/MEDI STIPENDS	93.18	101.30	89.72	(11.58)	(11.43)%
1000-1100-1000-52210-050 SOC SEC/MEDI PROFESSIONALS	12,312.03	13,989.36	15,380.42	1,391.06	9.94%
1000-1100-1000-52220-050 SOC SEC/MEDI ED TECHS	1,326.19	1,207.59	1,255.32	47.73	3.95%
1000-1100-1000-52230-050 SOC SEC/MEDI TUTORS/SUBS	1,571.96	1,579.49	1,805.74	226.25	14.32%
1000-1100-1000-52260-050 SOC SEC/MEDICARE-OTHER PROF	139.20	195.34	195.34	0.00	0.00%
1000-1100-1000-52300-050 MEPERS ER - STIPENDS	246.72	268.26	276.57	8.31	3.10%
1000-1100-1000-52310-050 MEPERS ER - PROFESSIONALS	34,377.81	38,975.91	47,414.00	8,438.09	21.65%
1000-1100-1000-52322-050 MEPERS ER ED TECH II	2,016.24	2,039.24	2,463.70	424.46	20.81%
1000-1100-1000-52323-050 MEPERS ER ED TECH III	1,495.85	1,158.79	1,406.15	247.36	21.35%
1000-1100-1000-52330-050 MEPERS ER - SUBS/TUTORS	467.03	469.26	624.50	155.24	33.08%
1000-1100-1000-52360-050 MEPERS ER - STIPENDS TEACHER LEADE	368.64	517.32	602.20	84.88	16.41%
1000-1100-1000-52510-050 TUITION PROFESSIONALS	11,000.00	13,450.00	13,450.00	0.00	0.00%

# MSAD 15

## 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
1000-1100-1000-52520-050 TUITION ED TECHS	1,200.00	1,200.00	1,200.00	0.00	0.00%
1000-1100-1000-52600-050 UNEMPLOYMENT STIPENDS	38.55	41.92	30.94	(10.98)	(26.19)%
1000-1100-1000-52610-050 UNEMPLOYMENT PROFESSIONALS	1,244.37	1,249.95	1,031.63	(218.32)	(17.47)%
1000-1100-1000-52620-050 UNEMPLOYMENT ED TECHS	225.00	225.00	187.50	(37.50)	(16.67)%
1000-1100-1000-52630-050 UNEMPLOYMENT TUTORS/SUBS	144.00	144.00	120.00	(24.00)	(16.67)%
1000-1100-1000-52660-050 UNEMPLOYMENT-OTHER PROF	57.60	72.00	60.00	(12.00)	(16.67)%
1000-1100-1000-52700-050 WORKERS COMP STIPENDS	16.07	13.98	12.38	(1.60)	(11.44)%
1000-1100-1000-52710-050 WORKERS COMP PROFESSIONALS	2,343.84	2,029.99	2,121.43	91.44	4.50%
1000-1100-1000-52720-050 WORKERS COMP ED TECHS	228.66	166.56	173.14	6.58	3.95%
1000-1100-1000-52730-050 WORKERS COMP TUTORS/SUBS	76.02	61.10	69.85	8.75	14.32%
1000-1100-1000-52760-050 WORKERS COMP	24.00	26.94	26.94	0.00	0.00%
1000-1100-1000-53300-050 PROFESSIONAL DEV	3,500.00	3,500.00	5,000.00	1,500.00	42.86%
<b>Notes:</b> Math Pilot Training and Pre-k Training					
1000-1100-1000-53400-050 OTHER PROFESSIONAL SERVICES	22,500.00	22,500.00	22,500.00	0.00	0.00%
1000-1100-1000-54300-050 REPAIRS & MAINTENANCE SVCS	8,000.00	8,000.00	8,000.00	0.00	0.00%
1000-1100-1000-55810-050 STAFF TRAVEL PROF DEV	2,000.00	2,000.00	2,000.00	0.00	0.00%
1000-1100-1000-56100-050 INSTRUCTIONAL SUPPLIES	10,200.00	14,000.00	17,600.00	3,600.00	25.71%
<b>Notes:</b> Cost Increases					
1000-1100-1000-56400-050 BOOKS & PERIODICALS	22,000.00	22,000.00	27,500.00	5,500.00	25.00%
<b>Notes:</b> Increase includes Pilot materials and classroom aps					
1000-1100-1000-56500-050 TECHNOLOGY RELATED SUPPLIES	1,500.00	2,700.00	200.00	(2,500.00)	(92.59)%
1000-1100-1000-56600-050 AUDIO VISUAL SUPPLIES	300.00	300.00	250.00	(50.00)	(16.67)%
1000-1100-1000-57300-050 EQUIPMENT	500.00	12,000.00	10,000.00	(2,000.00)	(16.67)%
1000-1100-1000-58100-050 DUES & FEES	500.00	500.00	500.00	0.00	0.00%
1000-1100-1000-58900-050 MISC EXPENSES	500.00	500.00	500.00	0.00	0.00%
<b>TOTAL 1000 REGULAR INSTRUCTION</b>	<b>\$1,482,081.57</b>	<b>\$1,602,700.86</b>	<b>\$1,686,362.48</b>	<b>\$83,661.62</b>	<b>5.22%</b>
<b>2700 TRANSPORTATION</b>					
1000-1100-2700-58500-050 STUDENT TRAVEL	7,500.00	7,500.00	7,500.00	0.00	0.00%



# MSAD 15

## 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
<b>TOTAL 2700 TRANSPORTATION</b>	<b>\$7,500.00</b>	<b>\$7,500.00</b>	<b>\$7,500.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>1000 REGULAR INSTRUCTION</b>					
1000-1122-1000-51010-050 SALARIES PROFESSIONALS	172,895.00	181,745.00	202,250.00	20,505.00	11.28%
<b>Notes:</b> 3 FTE Teachers					
1000-1122-1000-51022-050 SALARIES ED TECH II	69,316.20	79,124.25	82,806.95	3,682.70	4.65%
<b>Notes:</b> 3 FTE Ed Techs II - Pre-K					
1000-1122-1000-52110-050 GROUP HEALTH INS PROFESSIONALS	42,210.00	42,210.00	28,329.60	(13,880.40)	(32.88)%
1000-1122-1000-52111-050 GROUP DENTAL INS PROFESSIONALS	1,588.68	1,588.68	1,059.12	(529.56)	(33.33)%
1000-1122-1000-52120-050 GROUP HEALTH INS ED TECHS	22,608.40	50,481.80	55,529.90	5,048.10	10.00%
1000-1122-1000-52121-050 GROUP DENTAL INS ED TECHS	529.60	1,588.80	1,588.80	0.00	0.00%
1000-1122-1000-52210-050 SOCIAL/MEDICARE PROFESSIONALS	2,506.98	2,635.30	2,932.63	297.33	11.28%
1000-1122-1000-52220-050 SOCIAL/MEDICARE ED TECHS	1,005.08	1,147.30	1,200.70	53.40	4.65%
1000-1122-1000-52310-050 MEPEERS ER - PROFESSIONALS	6,639.18	6,979.02	9,040.58	2,061.56	29.54%
1000-1122-1000-52322-050 MEPEERS ER ED TECH II	2,661.75	3,038.38	3,701.47	663.09	21.82%
1000-1122-1000-52610-050 UNEMPLOYMENT PROFESSIONALS	216.00	216.00	180.00	(36.00)	(16.67)%
1000-1122-1000-52620-050 UNEMPLOYMENT ED TECHS	216.00	216.00	180.00	(36.00)	(16.67)%
1000-1122-1000-52710-050 WORKERS COMP PROFESSIONALS	432.24	363.49	404.50	41.01	11.28%
1000-1122-1000-52720-050 WORKERS COMP ED TECHS	173.29	158.24	165.61	7.37	4.66%
1000-1122-1000-56100-050 INSTRUCTIONAL SUPPLIES	1,600.00	2,400.00	3,400.00	1,000.00	41.67%
<b>Notes:</b> Increase for Special Ed Instruction					
1000-1122-1000-56400-050 BOOKS & PERIODICALS	2,000.00	1,500.00	1,260.00	(240.00)	(16.00)%
1000-1122-1000-57300-050 EQUIPMENT	0.00	1,000.00	660.00	(340.00)	(34.00)%
<b>TOTAL 1000 REGULAR INSTRUCTION</b>	<b>\$326,598.40</b>	<b>\$376,392.26</b>	<b>\$394,689.86</b>	<b>\$18,297.60</b>	<b>4.86%</b>
<b>1000 REGULAR INSTRUCTION</b>					
1000-2100-1000-51010-050 SALARIES PROFESSIONAL ESY	4,000.00	4,000.00	8,000.00	4,000.00	100.00%
1000-2100-1000-51230-050 SALARIES SUBSTITUTES	11,639.75	11,639.75	13,332.42	1,692.67	14.54%
1000-2100-1000-52210-050 SOC SEC/MEDI PROFESSIONALS	58.00	58.00	58.00	0.00	0.00%
1000-2100-1000-52230-050 SOC SEC/MEDI TUTORS/SUBS	601.78	601.78	689.29	87.51	14.54%

# MSAD 15

## 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
1000-2100-1000-52310-050 MEPEERS ER - PROFESSIONALS	153.60	153.60	178.80	25.20	16.41%
1000-2100-1000-52330-050 MEPEERS ER - SUBS/TUTORS	178.79	178.79	238.39	59.60	33.34%
1000-2100-1000-52610-050 UNEMPLOYMENT PROFESSIONALS	7.20	7.20	6.00	(1.20)	(16.67)%
1000-2100-1000-52630-050 UNEMPLOYMENT TUTORS/SUBS	36.00	36.00	30.00	(6.00)	(16.67)%
1000-2100-1000-52710-050 WORKERS COMP PROFESSIONALS	10.00	8.00	8.00	0.00	0.00%
1000-2100-1000-52730-050 WORKERS COMP TUTORS/SUBS	29.10	23.28	26.67	3.39	14.56%
1000-2100-1000-56100-050 INSTR SUPPLIES SPECIAL ED	100.00	100.00	100.00	0.00	0.00%
<b>TOTAL 1000 REGULAR INSTRUCTION</b>	<b>\$16,814.22</b>	<b>\$16,806.40</b>	<b>\$22,667.57</b>	<b>\$5,861.17</b>	<b>34.87%</b>
<b>1000 REGULAR INSTRUCTION</b>					
1000-2200-1000-51010-050 SALARIES PROF RESOURCE RM	139,230.00	143,780.00	154,900.00	11,120.00	7.73%
<b>Notes:</b> 2 FTE Teachers					
1000-2200-1000-51022-050 SALARIES ED TECH II	27,939.60	29,874.78	30,683.64	808.86	2.71%
<b>Notes:</b> 1 FTE Ed Techs					
1000-2200-1000-52110-050 GROUP HEALTH INS PROFESSIONALS	25,754.16	25,754.16	28,329.60	2,575.44	10.00%
1000-2200-1000-52111-050 GROUP DENTAL INS PROFESSIONALS	1,059.12	1,059.12	1,059.12	0.00	0.00%
1000-2200-1000-52120-050 GROUP HEALTH INS ED TECHS	8,981.30	9,298.30	10,228.10	929.80	10.00%
1000-2200-1000-52121-050 GROUP DENTAL INSE ED TECHS	529.60	529.60	529.60	0.00	0.00%
1000-2200-1000-52210-050 SOC SEC/MEDI PROFESSIONALS	2,018.84	2,084.81	2,246.06	161.25	7.73%
1000-2200-1000-52220-050 SOC SEC/MEDI ED TECHS	405.12	433.18	444.91	11.73	2.71%
1000-2200-1000-52310-050 MEPEERS ER - PROFESSIONALS	5,346.44	5,521.16	6,924.04	1,402.88	25.41%
1000-2200-1000-52322-050 MEPEERS ER ED TECHS	1,072.88	1,147.19	1,371.56	224.37	19.56%
1000-2200-1000-52610-050 UNEMPLOYMENT PROFESSIONALS	188.10	188.10	156.75	(31.35)	(16.67)%
1000-2200-1000-52620-050 UNEMPLOYMENT ED TECHS	72.00	72.00	60.00	(12.00)	(16.67)%
1000-2200-1000-52710-050 WORKEKRS COMP PROFESSIONALS	348.08	287.56	309.80	22.24	7.73%
1000-2200-1000-52720-050 WORKERS COMP ED TECHS	69.85	59.75	61.37	1.62	2.71%
1000-2200-1000-53300-050 PROF DEV RESOURCE RM	700.00	700.00	700.00	0.00	0.00%
1000-2200-1000-53590-050 TECHNICAL SEVICES -OTHER	625.00	625.00	625.00	0.00	0.00%
1000-2200-1000-55810-050 STAFF TRAVEL PROF DEV	550.00	550.00	550.00	0.00	0.00%
1000-2200-1000-56100-050 INSTRUCTIONAL SUPPLIES	1,400.00	1,400.00	1,400.00	0.00	0.00%

# MSAD 15

## 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
1000-2200-1000-56400-050 BOOKS & PERIODICALS	300.00	300.00	300.00	0.00	0.00%
1000-2200-1000-56500-050 TECHNOLOGY RELATED SUPPLIES	800.00	800.00	800.00	0.00	0.00%
<b>TOTAL 1000 REGULAR INSTRUCTION</b>	<b>\$217,390.09</b>	<b>\$224,464.71</b>	<b>\$241,679.55</b>	<b>\$17,214.84</b>	<b>7.67%</b>
<b>1000 REGULAR INSTRUCTION</b>					
1000-2300-1000-51010-050 SALARIES PROF SELF CONTAINED	121,500.00	127,050.00	138,970.00	11,920.00	9.38%
<b>Notes:</b> 2 FTE Teachers					
1000-2300-1000-51021-050 SALARIES ED TECH I	0.00	0.00	41,481.45	41,481.45	---
<b>Notes:</b> 2 FTE Ed Techs - Moved from Ed Tech II position					
1000-2300-1000-51022-050 SALARIES ED TECH II	120,653.55	121,458.90	77,808.81	(43,650.09)	(35.94)%
<b>Notes:</b> 3 FTE Position -1 FTE moved to Ed Tech I					
1000-2300-1000-51023-050 SALARIES ED TECH III	30,357.45	27,429.17	26,661.42	(767.75)	(2.80)%
<b>Notes:</b> 1 FTE Ed Tech					
1000-2300-1000-51210-050 SALARIES TUTORS	400.00	400.00	400.00	0.00	0.00%
1000-2300-1000-52110-050 GROUP HEALTH INS PROFESSIONALS	9,298.32	9,298.32	10,228.20	929.88	10.00%
1000-2300-1000-52111-050 GROUP DENTAL INS PROFESSIONALS	1,059.12	1,059.12	1,059.12	0.00	0.00%
1000-2300-1000-52120-050 GROUP HEALTH INS ED TECHS	43,633.50	53,153.90	40,912.40	(12,241.50)	(23.03)%
1000-2300-1000-52121-050 GROUP DENTAL INS ED TECHS	1,588.80	2,118.40	2,118.40	0.00	0.00%
1000-2300-1000-52210-050 SOC SEC/MEDI PROFESSIONALS	1,761.75	1,842.23	2,015.07	172.84	9.38%
1000-2300-1000-52220-050 SOC SEC/MEDI ED TECHS	2,189.66	2,158.88	4,688.14	2,529.26	117.16%
1000-2300-1000-52310-050 MEPERS ER - PROFESSIONALS	4,665.61	4,878.73	6,211.96	1,333.23	27.33%
1000-2300-1000-52322-050 MEPERS ER - ED TECH II	4,633.05	4,663.91	3,478.05	(1,185.86)	(25.43)%
1000-2300-1000-52323-050 MEPERS ER ED TECH III	1,165.73	1,053.28	1,191.77	138.49	13.15%
1000-2300-1000-52510-050 TUITION PROF SELF CONTAINED	3,200.00	1,925.00	1,925.00	0.00	0.00%
1000-2300-1000-52610-050 UNEMPLOYMENT PROFESSIONALS	159.12	159.12	132.60	(26.52)	(16.67)%
1000-2300-1000-52620-050 UNEMPLOYMENT PROFESSIONALS	432.00	432.00	360.00	(72.00)	(16.67)%
1000-2300-1000-52710-050 WORKERS COMP PROFESSIONAL	303.75	254.10	277.94	23.84	9.38%
1000-2300-1000-52720-050 WORKERS COMP ED TECHS	377.52	297.78	291.90	(5.88)	(1.97)%
1000-2300-1000-53300-050 PROFESSIONAL DEV	625.00	625.00	625.00	0.00	0.00%

## MSAD 15 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
1000-2300-1000-53590-050 TECHNICAL SERVICES - OTHER	625.00	625.00	625.00	0.00	0.00%
1000-2300-1000-55630-050 TUITION PRIVATE	0.00	0.00	108,192.00	108,192.00	---
<b>Notes:</b> Outside Placement					
1000-2300-1000-55800-050 STAFF TRAVEL IN DISTRICT	50.00	50.00	50.00	0.00	0.00%
1000-2300-1000-55810-050 STAFF TRAVEL PROF DEV	500.00	500.00	500.00	0.00	0.00%
1000-2300-1000-56100-050 INSTRUCTIONAL SUPPLIES	2,000.00	2,000.00	2,000.00	0.00	0.00%
1000-2300-1000-56400-050 BOOKS & PERIODICALS	200.00	200.00	200.00	0.00	0.00%
1000-2300-1000-56500-050 TECHNOLOGY RELATED SUPPLIES	200.00	200.00	200.00	0.00	0.00%
1000-2300-1000-58100-050 DUES & FEES	2,200.00	2,200.00	2,000.00	(200.00)	(9.09)%
<b>TOTAL 1000 REGULAR INSTRUCTION</b>	<b>\$353,778.93</b>	<b>\$366,032.84</b>	<b>\$474,604.23</b>	<b>\$108,571.39</b>	<b>29.66%</b>
<b>2700 TRANSPORTATION</b>					
1000-2300-2700-58500-050 STUDENT TRAVEL SELF CONTAINED	3,500.00	3,500.00	3,500.00	0.00	0.00%
<b>TOTAL 2700 TRANSPORTATION</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>2110 SOCIAL WORK SVCS</b>					
1000-2800-2110-51010-050 SALARIES PROFESSIONALS SOCIAL WOR	75,015.00	76,465.00	80,250.00	3,785.00	4.95%
<b>Notes:</b> 1 FTE Social Worker					
1000-2800-2110-52110-050 GROUP HEALTH INS PROFESSIONALS	16,455.84	16,455.84	18,101.40	1,645.56	10.00%
1000-2800-2110-52111-050 GROUP DENTAL INS PROFESSIONALS	529.56	529.56	529.56	0.00	0.00%
1000-2800-2110-52210-050 SOC SEC/MEDI PROFESSIONALS	1,087.72	1,108.74	1,163.63	54.89	4.95%
1000-2800-2110-52310-050 MEPEERS ER - PROFESSIONALS	2,880.58	2,936.26	3,587.18	650.92	22.17%
1000-2800-2110-52610-050 UNEMPLOYMENT PROFESSIONALS	72.00	72.00	60.00	(12.00)	(16.67)%
1000-2800-2110-52710-050 WORKERS COMP PROFESSIONALS	187.54	152.93	160.50	7.57	4.95%
1000-2800-2110-55800-050 STAFF TRAVEL IN DISTRICT	50.00	50.00	50.00	0.00	0.00%
1000-2800-2110-55810-050 STAFF TRAVEL PROF DEV	125.00	125.00	125.00	0.00	0.00%
1000-2800-2110-56100-050 INSTRUCTIONAL SUPPLIES	200.00	200.00	200.00	0.00	0.00%
1000-2800-2110-56400-050 BOOKS & PERIODICALS	70.00	70.00	275.00	205.00	292.86%
<b>Notes:</b> Cost Increases					

# MSAD 15

## 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
<b>TOTAL 2110 SOCIAL WORK SVCS</b>	<b>\$96,673.24</b>	<b>\$98,165.33</b>	<b>\$104,502.27</b>	<b>\$6,336.94</b>	<b>6.46%</b>
<b>2140 PSYCHOLOGICAL SVCS</b>					
1000-2800-2140-51010-050 SALARIES PROFESSIONAL PSYCH SVCS	23,784.50	24,589.50	30,439.40	5,849.90	23.79%
<b>Notes:</b> .5 FTE Psychologist - Increase for District-Wide BCBA services					
1000-2800-2140-52110-050 GROUP HEALTH INS PROFESSIONAL	5,523.03	5,552.02	9,727.49	4,175.47	75.21%
1000-2800-2140-52111-050 GROUP DENTAL INS PROFESSIONALS	52.96	52.96	158.87	105.91	199.98%
1000-2800-2140-52210-050 SOC SEC/MEDI PROFESSIONALS	344.88	356.55	441.37	84.82	23.79%
1000-2800-2140-52310-050 MEPEERS ER - PROFESSIONALS	913.32	944.24	1,360.62	416.38	44.10%
1000-2800-2140-52610-050 UNEMPLOYMENT PROFESSIONALS	21.60	21.60	30.00	8.40	38.89%
1000-2800-2140-52710-050 WORKERS COMP PROFESSIONALS	59.46	49.18	60.88	11.70	23.79%
1000-2800-2140-56100-050 INSRUCTIONAL SUPPLIES	1,000.00	1,000.00	1,000.00	0.00	0.00%
<b>TOTAL 2140 PSYCHOLOGICAL SVCS</b>	<b>\$31,699.75</b>	<b>\$32,566.05</b>	<b>\$43,218.63</b>	<b>\$10,652.58</b>	<b>32.71%</b>
<b>2150 SPEECH/LANGUAGE</b>					
1000-2800-2150-51010-050 SALARIES PROFESSIONALS SPEECH	42,279.00	43,149.00	46,110.00	2,961.00	6.86%
<b>Notes:</b> 1 FTE Speech					
1000-2800-2150-52110-050 GROUP HEALTH INS PROFESSIONALS	0.00	9,873.48	18,101.40	8,227.92	83.33%
1000-2800-2150-52111-050 GROUP DENTAL INS PROFESSIONALS	0.00	317.76	529.56	211.80	66.65%
1000-2800-2150-52210-050 SOC SEC/MEDI PROFESSIONALS	613.05	625.66	668.60	42.94	6.86%
1000-2800-2150-52310-050 MEPEERS ER - PROFESSIONALS	0.00	1,656.98	2,061.12	404.14	24.39%
1000-2800-2150-52610-050 UNEMPLOYMENT PROFESSIONALS	72.00	72.00	60.00	(12.00)	(16.67)%
1000-2800-2150-52710-050 WORKERS COMP PROFESSIONALS	105.70	86.30	92.22	5.92	6.86%
1000-2800-2150-55810-050 STAFF TRAVEL PROF DEV	150.00	150.00	150.00	0.00	0.00%
1000-2800-2150-56100-050 INSTRUCTIONAL SUPPLIES	800.00	800.00	800.00	0.00	0.00%
<b>TOTAL 2150 SPEECH/LANGUAGE</b>	<b>\$44,019.75</b>	<b>\$56,731.18</b>	<b>\$68,572.90</b>	<b>\$11,841.72</b>	<b>20.87%</b>
<b>2160 OCCUPATIONAL THERAPY</b>					
1000-2800-2160-51010-050 SALARIES PROFESSIONAL OT	56,372.00	57,532.00	71,055.15	13,523.15	23.51%
<b>Notes:</b> .8 FTE OT					

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## 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
1000-2800-2160-52110-050 GROUP HEALTH INS PROFESSIONALS	7,438.68	7,438.68	18,101.40	10,662.72	143.34%
1000-2800-2160-52111-050 GROUP DENTAL INS PROFESSIONALS	423.60	423.60	529.56	105.96	25.01%
1000-2800-2160-52210-050 SOC SEC/MEDI PROFESSIONALS	817.39	834.21	1,030.30	196.09	23.51%
1000-2800-2160-52310-050 MEPERS ER - PROFESSIONALS	2,164.68	2,209.23	3,176.17	966.94	43.77%
1000-2800-2160-52610-050 UNEMPLOYMENT PROFESSIONALS	72.00	72.00	60.00	(12.00)	(16.67)%
1000-2800-2160-52710-050 WORKERS COMP PROFESSIONALS	140.93	115.06	142.11	27.05	23.51%
1000-2800-2160-55800-050 STAFF TRAVEL IN DISTRICT	50.00	50.00	50.00	0.00	0.00%
1000-2800-2160-56100-050 INSTRUCTIONAL SUPPLIES	1,000.00	1,000.00	1,000.00	0.00	0.00%
1000-2800-2160-57300-050 EQUIPMENT	300.00	300.00	300.00	0.00	0.00%
<b>TOTAL 2160 OCCUPATIONAL THERAPY</b>	<b>\$68,779.28</b>	<b>\$69,974.78</b>	<b>\$95,444.69</b>	<b>\$25,469.91</b>	<b>36.40%</b>
<b>2180 PHYS THERAPY SVCS</b>					
1000-2800-2180-51010-050 SALARIES PROFESSIONAL PT	12,921.72	13,165.32	13,952.40	787.08	5.98%
<b>Notes:</b> .17 FTE PT					
1000-2800-2180-52110-050 GROUP HEALTH INS PROFESSIONALS	1,562.12	1,562.12	1,718.34	156.22	10.00%
1000-2800-2180-52111-050 GROUP DENTAL INS PROFESSIONALS	88.96	88.96	88.96	0.00	0.00%
1000-2800-2180-52210-050 SOC SEC/MEDI PROFESSIONALS	187.36	190.90	202.31	11.41	5.98%
1000-2800-2180-52310-050 MEPERS ER - PROFESSIONALS	496.19	505.55	623.67	118.12	23.36%
1000-2800-2180-52610-050 UNEMPLOYMENT PROFESSIONALS	15.12	15.12	12.60	(2.52)	(16.67)%
1000-2800-2180-52710-050 WORKERS COMP PROFESSIONALS	32.30	26.33	27.90	1.57	5.96%
1000-2800-2180-57300-050 EQUIPMENT	250.00	250.00	250.00	0.00	0.00%
<b>TOTAL 2180 PHYS THERAPY SVCS</b>	<b>\$15,553.77</b>	<b>\$15,804.30</b>	<b>\$16,876.18</b>	<b>\$1,071.88</b>	<b>6.78%</b>
<b>1000 REGULAR INSTRUCTION</b>					
1000-4100-1000-51010-050 SALARIES PROFESSIONALS ELL	27,646.00	28,626.00	45,947.50	17,321.50	60.51%
<b>Notes:</b> .65 FTE ELL Teacher - Addition of 1 FTE District-Wide					
1000-4100-1000-52110-050 GROUP HEALTH INS PROFESSIONALS	3,719.33	3,719.33	8,616.63	4,897.30	131.67%
1000-4100-1000-52111-050 GROUP DENTAL INS PROFESSIONALS	0.00	0.00	132.39	132.39	---
1000-4100-1000-52210-050 SOC SEC/MEDI PROFESSIONALS	400.87	415.08	666.24	251.16	60.51%
1000-4100-1000-52310-050 MEPERS ER - PROFESSIONALS	1,061.61	1,099.24	2,053.85	954.61	86.84%

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## 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
1000-4100-1000-52610-050 UNEMPLOYMENT PROFESSIONALS	28.80	28.80	39.00	10.20	35.42%
1000-4100-1000-52710-050 WORKERS COMP PROFESSIONALS	69.12	57.25	91.90	34.65	60.52%
1000-4100-1000-55800-050 STAFF TRAVEL IN DISTRICT	100.00	100.00	100.00	0.00	0.00%
<b>TOTAL 1000 REGULAR INSTRUCTION</b>	<b>\$33,025.73</b>	<b>\$34,045.70</b>	<b>\$57,647.51</b>	<b>\$23,601.81</b>	<b>69.32%</b>
<b>1000 REGULAR INSTRUCTION</b>					
1000-4900-1000-51010-050 SALARIES PROFESSIONALS GT	14,792.40	17,266.00	19,260.00	1,994.00	11.55%
<b>Notes:</b> .4 Teacher					
1000-4900-1000-52110-050 GROUP HEALTH INS PROFESSIONALS	0.00	3,719.33	9,947.71	6,228.38	167.46%
1000-4900-1000-52111-050 GROUP DENTAL INS PROFESSIONALS	0.00	211.82	353.04	141.22	66.67%
1000-4900-1000-52210-050 SOC SEC/MEDI PROFESSIONALS	214.49	250.36	279.27	28.91	11.55%
1000-4900-1000-52310-050 MEPEERS ER - PROFESSIONALS	568.03	663.01	860.92	197.91	29.85%
1000-4900-1000-52510-050 TUITION PROFESSIONALS	1,600.00	1,925.00	1,925.00	0.00	0.00%
1000-4900-1000-52610-050 UNEMPLOYMENT PROFESSIONALS	43.20	28.80	24.00	(4.80)	(16.67)%
1000-4900-1000-52710-050 WORKERS COMP PROFESSIONALS	36.98	34.53	38.52	3.99	11.56%
1000-4900-1000-53300-050 PROFESSIONAL DEV	400.00	400.00	400.00	0.00	0.00%
1000-4900-1000-55800-050 STAFF TRAVEL IN DISTRICT	200.00	200.00	200.00	0.00	0.00%
1000-4900-1000-55810-050 STAFF TRAVEL PROF DEV	100.00	100.00	100.00	0.00	0.00%
1000-4900-1000-56100-050 INSTRUCTIONAL SUPPLIES	500.00	500.00	900.00	400.00	80.00%
<b>Notes:</b> Increase in Testing Material Costs					
1000-4900-1000-56400-050 BOOKS & PERIODICALS	300.00	300.00	300.00	0.00	0.00%
1000-4900-1000-56600-050 AUDIO VISUAL SUPPLIES	100.00	100.00	100.00	0.00	0.00%
1000-4900-1000-58100-050 DUES & FEES	100.00	100.00	100.00	0.00	0.00%
<b>TOTAL 1000 REGULAR INSTRUCTION</b>	<b>\$18,955.10</b>	<b>\$25,798.85</b>	<b>\$34,788.46</b>	<b>\$8,989.61</b>	<b>34.85%</b>
<b>TOTAL 050 DUNN SCHOOL</b>	<b>\$3,482,262.85</b>	<b>\$3,732,889.31</b>	<b>\$4,134,892.27</b>	<b>\$402,002.96</b>	<b>10.77%</b>
<b>310 HIGH SCHOOL</b>					
<b>2120 GUIDANCE SVCS</b>					
1000-0000-2120-51010-310 SALARIES PROFESSIONALS	217,256.34	226,737.66	240,520.64	13,782.98	6.08%

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## 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
<b>Notes:</b> 3.5 FTE Guidance Counselors					
1000-0000-2120-51180-310 SALARIES REG EMPLOYEES	40,580.00	33,438.72	34,478.08	1,039.36	3.11%
<b>Notes:</b> 1 FTE Guidance Secretary					
1000-0000-2120-52110-310 GROUP HEALTH INS PROFESSIONALS	18,596.64	27,894.96	38,557.80	10,662.84	38.22%
1000-0000-2120-52111-310 GROUP DENTAL INS PROFESSIONALS	1,059.12	1,588.68	1,588.68	0.00	0.00%
1000-0000-2120-52180-310 GROUP HEALTH INS REG EMPLOYEES	8,981.30	0.00	0.00	0.00	---
1000-0000-2120-52181-310 GROUP DENTAL INS REG EMPLOYEES	529.60	0.00	0.00	0.00	---
1000-0000-2120-52210-310 SOC SEC/MEDI PROFESSIONALS	3,150.21	3,287.70	3,487.55	199.85	6.08%
1000-0000-2120-52280-310 SOC SEC/MEDI REG EMPLOYEES	3,104.37	2,558.06	2,637.57	79.51	3.11%
1000-0000-2120-52310-310 MEPEPERS ER - PROFESSIONALS	8,342.64	8,706.72	10,751.26	2,044.54	23.48%
1000-0000-2120-52510-310 TUITION PROFESSIONALS	1,600.00	1,925.00	1,925.00	0.00	0.00%
1000-0000-2120-52610-310 UNEMPLOYMENT PROFESSIONALS	288.00	288.00	240.00	(48.00)	(16.67)%
1000-0000-2120-52680-310 UNEMPLOYMENT REG EMPLOYEES	87.00	72.00	60.00	(12.00)	(16.67)%
1000-0000-2120-52710-310 WORKERS COMP PROFESSIONALS	543.14	453.48	481.03	27.55	6.08%
1000-0000-2120-52780-310 WORKERS COMP REG EMPLOYEES	101.45	66.88	68.96	2.08	3.11%
1000-0000-2120-53300-310 PROFESSIONAL DEV	1,629.00	1,629.00	1,629.00	0.00	0.00%
1000-0000-2120-53400-310 OTHER PROFESSIONAL SERVICES	48,500.00	59,500.00	77,987.00	18,487.00	31.07%
<b>Notes:</b> Increase includes new SRO vehicle					
1000-0000-2120-55810-310 STAFF TRAVEL PROF DEV	500.00	500.00	500.00	0.00	0.00%
1000-0000-2120-56100-310 INSTRUCTIONAL SUPPLIES	2,400.00	2,400.00	4,900.00	2,500.00	104.17%
<b>Notes:</b> Increase for Advisor Program					
1000-0000-2120-56500-310 TECHNOLOGY RELATED SUPPLIES	500.00	500.00	500.00	0.00	0.00%
1000-0000-2120-58100-310 DUES & FEES	500.00	500.00	500.00	0.00	0.00%
<b>TOTAL 2120 GUIDANCE SVCS</b>	<b>\$358,248.81</b>	<b>\$372,046.86</b>	<b>\$420,812.57</b>	<b>\$48,765.71</b>	<b>13.11%</b>
<b>2221 LIBRARY SVCS</b>					
1000-0000-2221-51010-310 SALARIES PROFESSIONALS	79,865.00	81,506.68	64,222.48	(17,284.20)	(21.21)%
<b>Notes:</b> 1 FTE Librarian - Decrease due to staff change					
1000-0000-2221-51022-310 SALARIES ED TECH II	3,764.80	0.00	0.00	0.00	---



# MSAD 15

## 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
1000-0000-2221-51023-310 SALARIES ED TECH III	0.00	0.00	25,872.21	25,872.21	---
<b>Notes:</b> Addition of Library Ed Tech for Student Supports					
1000-0000-2221-51500-310 STIPENDS	1,616.80	1,680.56	0.00	(1,680.56)	(100.00)%
<b>Notes:</b> Stipend no longer needed					
1000-0000-2221-52110-310 GROUP HEALTH INS PROFESSIONALS	18,336.96	18,575.16	10,228.20	(8,346.96)	(44.94)%
1000-0000-2221-52111-310 GROUP DENTAL INS PROFESSIONALS	529.56	529.56	529.56	0.00	0.00%
1000-0000-2221-52120-310 GROUP HEALTH INS ED TECHS	0.00	0.00	18,101.40	18,101.40	---
1000-0000-2221-52121-310 GROUP DENTAL INS ED TECHS	0.00	0.00	529.60	529.60	---
1000-0000-2221-52200-310 SOC SEC/MEDI STIPENDS	23.44	24.37	0.00	(24.37)	(100.00)%
1000-0000-2221-52210-310 SOC SEC/MEDI PROFESSIONALS	1,158.04	1,181.85	931.23	(250.62)	(21.21)%
1000-0000-2221-52220-310 SOC SEC/MEDI ED TECHS	54.59	0.00	375.15	375.15	---
1000-0000-2221-52300-310 MEPERS ER - STIPENDS	62.09	64.53	0.00	(64.53)	(100.00)%
1000-0000-2221-52310-310 MEPERS ER - PROFESSIONALS	3,066.82	3,129.86	2,870.74	(259.12)	(8.28)%
1000-0000-2221-52322-310 MEPERS ER ED TECH II	144.57	0.00	0.00	0.00	---
1000-0000-2221-52323-310 MEPERS ER ED TECH III	0.00	0.00	1,156.47	1,156.47	---
1000-0000-2221-52600-310 UNEMPLOYMENT STIPENDS	9.70	10.08	0.00	(10.08)	(100.00)%
1000-0000-2221-52610-310 UNEMPLOYMENT PROFESSIONALS	72.00	72.00	60.00	(12.00)	(16.67)%
1000-0000-2221-52620-310 UNEMPLOYMENT ED TECHS	22.59	0.00	60.00	60.00	---
1000-0000-2221-52700-310 WORKERS COMP STIPENDS	4.04	3.36	0.00	(3.36)	(100.00)%
1000-0000-2221-52710-310 WORKERS COMP PROFESSIONALS	199.66	163.01	128.45	(34.56)	(21.20)%
1000-0000-2221-52720-310 WORKERS COMP ED TECHS	9.41	0.00	51.74	51.74	---
1000-0000-2221-53300-310 PROFESSIONAL DEV	35.00	35.00	260.00	225.00	642.86%
1000-0000-2221-53490-310 PROFESSIONAL SERVICES-OTHER	2,500.00	2,500.00	2,500.00	0.00	0.00%
1000-0000-2221-55810-310 STAFF TRAVEL PROF DEV	150.00	50.00	50.00	0.00	0.00%
1000-0000-2221-56100-310 INSTRUCTIONAL SUPPLIES	500.00	500.00	500.00	0.00	0.00%
1000-0000-2221-56400-310 BOOKS & PERIODICALS	19,650.00	18,500.00	18,500.00	0.00	0.00%
<b>TOTAL 2221 LIBRARY SVCS</b>	<b>\$131,775.07</b>	<b>\$128,526.02</b>	<b>\$146,927.23</b>	<b>\$18,401.21</b>	<b>14.32%</b>
<b>2230 TECHNOLOGY</b>					
1000-0000-2230-54320-310 TECH RELATED REP/MAINT-HARDWAR	30,000.00	30,000.00	30,000.00	0.00	0.00%

# MSAD 15

## 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
1000-0000-2230-55300-310 COMMUNICATION-INTERNET	869.00	869.00	0.00	(869.00)	(100.00)%
<b>Notes:</b> Service not needed					
1000-0000-2230-56500-310 TECHNOLOGY RELATED SUPPLIES	6,500.00	11,500.00	14,000.00	2,500.00	21.74%
<b>Notes:</b> Increase due to device damages - loss of chargers - case replacements					
1000-0000-2230-57340-310 TECH RELATED HARDWARE >CAP	0.00	15,000.00	0.00	(15,000.00)	(100.00)%
<b>Notes:</b> None needed at this time					
<b>TOTAL 2230 TECHNOLOGY</b>	<b>\$37,369.00</b>	<b>\$57,369.00</b>	<b>\$44,000.00</b>	<b>\$(13,369.00)</b>	<b>(23.30)%</b>
<b>2410 PRINCIPAL'S OFFICE</b>					
1000-0000-2410-51040-310 SALARIES ADMINISTRATORS	220,947.00	232,580.00	240,720.00	8,140.00	3.50%
<b>Notes:</b> 1 FTE Principal- 1 FTE Asst. Principal					
1000-0000-2410-51180-310 SALARIES REG EMPLOYEES	83,967.00	86,590.04	90,163.96	3,573.92	4.13%
<b>Notes:</b> 2.5 FTE Secretaries					
1000-0000-2410-52140-310 GROUP HEALTH INS ADMINISTRATORS	40,532.28	42,996.00	34,968.72	(8,027.28)	(18.67)%
1000-0000-2410-52141-310 GROUP DENTAL INS ADMINISTRATORS	529.56	1,059.12	1,059.12	0.00	0.00%
1000-0000-2410-52180-310 GROUP HEALTH INS REG EMPLOYEES	23,379.24	25,754.14	28,329.50	2,575.36	10.00%
1000-0000-2410-52181-310 GROUP DENTAL INS REG EMPLOYEES	1,081.26	1,059.16	1,059.16	0.00	0.00%
1000-0000-2410-52240-310 SOC SEC/MEDI ADMINISTRATORS	3,203.73	3,372.41	3,490.44	118.03	3.50%
1000-0000-2410-52280-310 SOC SEC/MEDI REG EMPLOYEES	6,423.48	6,624.13	6,897.55	273.42	4.13%
1000-0000-2410-52340-310 MEPEERS ER- ADMINISTRATORS	8,484.36	8,931.11	10,760.18	1,829.07	20.48%
1000-0000-2410-52540-310 TUITION ADMINISTRATORS	1,500.00	1,500.00	1,500.00	0.00	0.00%
1000-0000-2410-52640-310 UNEMPLOYMENT ADMINISTRATORS	144.00	144.00	120.00	(24.00)	(16.67)%
1000-0000-2410-52680-310 UNEMPLOYMENT REG EMPLOYEES	216.00	216.00	180.00	(36.00)	(16.67)%
1000-0000-2410-52740-310 WORKERS COMP ADMINISTRATORS	552.37	465.16	481.44	16.28	3.50%
1000-0000-2410-52780-310 WORKERS COMP REG EMPLOYEES	209.92	173.18	180.33	7.15	4.13%
1000-0000-2410-52940-310 OTHER BENEFITS ADMINISTRATORS	8,800.08	9,199.92	9,600.00	400.08	4.35%
1000-0000-2410-52980-310 OTHER BENEFITS REG EMPLOYEES	1,817.92	1,893.51	1,941.94	48.43	2.56%
1000-0000-2410-53300-310 PROFESSIONAL DEV	3,000.00	3,000.00	3,000.00	0.00	0.00%
1000-0000-2410-54300-310 REPAIRS & MAINTENANCE SVCS	1,000.00	1,000.00	1,000.00	0.00	0.00%

# MSAD 15

## 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
1000-0000-2410-54430-310 RENTAL/LEASE TECH RELATED	3,000.00	3,000.00	3,000.00	0.00	0.00%
1000-0000-2410-55310-310 COMMUNICATION-POSTAGE	7,500.00	7,500.00	7,500.00	0.00	0.00%
1000-0000-2410-55320-310 COMMUNICATION-TELEPHONE	14,500.00	14,500.00	14,500.00	0.00	0.00%
1000-0000-2410-55500-310 PRINTING & BINDING	1,000.00	1,000.00	1,000.00	0.00	0.00%
1000-0000-2410-55800-310 STAFF TRAVEL IN DISTRICT	100.00	100.00	100.00	0.00	0.00%
1000-0000-2410-55810-310 STAFF TRAVEL PROF DEV	1,600.00	1,600.00	1,600.00	0.00	0.00%
1000-0000-2410-56100-310 INSTRUCTIONAL SUPPLIES	2,000.00	2,000.00	2,000.00	0.00	0.00%
1000-0000-2410-56400-310 BOOKS & PERIODICALS	200.00	200.00	200.00	0.00	0.00%
1000-0000-2410-58100-310 DUES & FEES	2,500.00	2,500.00	2,500.00	0.00	0.00%
<b>TOTAL 2410 PRINCIPAL'S OFFICE</b>	<b>\$438,188.20</b>	<b>\$458,957.88</b>	<b>\$467,852.34</b>	<b>\$8,894.46</b>	<b>1.94%</b>
<b>2610 CUSTODIAL OPS BUILDINGS</b>					
1000-0000-2610-51180-310 SALARIES REG EMPLOYEES	310,908.00	323,700.00	326,302.60	2,602.60	0.80%
<b>Notes:</b> 7.6 FTE Custodians					
1000-0000-2610-51232-310 SALARIES SUBSTITUTES	10,000.00	10,000.00	10,000.00	0.00	0.00%
1000-0000-2610-52180-310 GROUP HEALTH INS REG EMPLOYEES	79,376.40	81,522.60	89,675.04	8,152.44	10.00%
1000-0000-2610-52181-310 GROUP DENTAL INS REG EMPLOYEES	3,706.92	3,706.92	3,707.16	0.24	0.01%
1000-0000-2610-52230-310 SOC SEC/MEDI SUBS	765.00	765.00	765.00	0.00	0.00%
1000-0000-2610-52280-310 SOC SEC/MEDI REG EMPLOYEES	23,784.49	24,763.03	24,962.11	199.08	0.80%
1000-0000-2610-52630-310 UNEMPLOYMENT SUBS	60.00	60.00	50.00	(10.00)	(16.67)%
1000-0000-2610-52680-310 UNEMPLOYMENT REG EMPLOYEES	605.33	606.23	505.26	(100.97)	(16.66)%
1000-0000-2610-52730-310 WORKERS COMP SUBS	217.00	200.00	200.00	0.00	0.00%
1000-0000-2610-52780-310 WORKERS COMP REG EMPLOYEES	6,746.71	6,474.02	6,526.07	52.05	0.80%
1000-0000-2610-54000-310 TRASH & SNOW REMOVAL	6,000.00	6,500.00	7,500.00	1,000.00	15.38%
<b>Notes:</b> Increase due to Contract Increase and Use Increase					
1000-0000-2610-54100-310 WATER & SEWAGE	15,000.00	17,500.00	20,000.00	2,500.00	14.29%
<b>Notes:</b> Increased field watering					
1000-0000-2610-54300-310 REPAIRS & MAINTENANCE SVCS	2,000.00	2,000.00	2,000.00	0.00	0.00%
1000-0000-2610-55200-310 PROPERTY INSURANCE	31,500.00	35,000.00	42,200.00	7,200.00	20.57%

# MSAD 15

## 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
<b>Notes:</b> Premium Increase					
1000-0000-2610-56000-310 GENERAL SUPPLIES	30,000.00	30,000.00	28,000.00	(2,000.00)	(6.67)%
1000-0000-2610-56220-310 ELECTRICITY	65,000.00	75,000.00	70,000.00	(5,000.00)	(6.67)%
1000-0000-2610-56230-310 BOTTLED GAS	750.00	850.00	2,500.00	1,650.00	194.12%
<b>Notes:</b> Increase Includes Greenhouse					
1000-0000-2610-56240-310 HEATING OIL	84,500.00	150,000.00	150,000.00	0.00	0.00%
1000-0000-2610-57300-310 EQUIPMENT	1,000.00	1,000.00	1,000.00	0.00	0.00%
<b>TOTAL 2610 CUSTODIAL OPS BUILDINGS</b>	<b>\$671,919.85</b>	<b>\$769,647.80</b>	<b>\$785,893.24</b>	<b>\$16,245.44</b>	<b>2.11%</b>
<b>2620 MAINTENANCE BUILDINGS</b>					
1000-0000-2620-54300-310 REPAIRS & MAINTENANCE SVCS	35,000.00	35,000.00	38,000.00	3,000.00	8.57%
<b>Notes:</b> Contract Price Increases					
1000-0000-2620-56000-310 GENERAL SUPPLIES	27,000.00	27,000.00	27,000.00	0.00	0.00%
<b>TOTAL 2620 MAINTENANCE BUILDINGS</b>	<b>\$62,000.00</b>	<b>\$62,000.00</b>	<b>\$65,000.00</b>	<b>\$3,000.00</b>	<b>4.84%</b>
<b>1000 REGULAR INSTRUCTION</b>					
1000-1200-1000-51010-310 SALARIES PROFESSIONALS	2,460,021.25	2,502,105.00	2,800,875.00	298,770.00	11.94%
<b>Notes:</b> 40.5 FTE Teacher					
1000-1200-1000-51022-310 SALARIES ED TECH II	19,976.64	1,500.00	0.00	(1,500.00)	(100.00)%
1000-1200-1000-51210-310 SALARIES TUTORS	3,500.00	3,500.00	3,500.00	0.00	0.00%
1000-1200-1000-51230-310 SALARIES SUBSTITUTES	46,817.68	47,108.88	54,639.96	7,531.08	15.99%
1000-1200-1000-51500-310 STIPENDS	23,170.00	22,170.00	21,515.00	(655.00)	(2.95)%
1000-1200-1000-51565-310 STIPENDS TEACHER LEADERS	22,958.16	22,716.00	27,848.00	5,132.00	22.59%
<b>Notes:</b> Addition of NEASC Stipend - 6 Teacher Leaders					
1000-1200-1000-52110-310 GROUP HEALTH INS PROFESSIONALS	512,840.04	538,418.76	596,288.64	57,869.88	10.75%
1000-1200-1000-52111-310 GROUP DENTAL INS PROFESSIONALS	19,329.00	18,774.24	18,774.24	0.00	0.00%
1000-1200-1000-52200-310 SOC SEC/MEDI STIPENDS	321.47	321.47	311.98	(9.49)	(2.95)%
1000-1200-1000-52210-310 SOC SEC/MEDI PROFESSIONALS	35,721.06	36,331.27	40,663.56	4,332.29	11.92%
1000-1200-1000-52220-310 SOC SEC/MEDI ED TECHS	289.66	21.75	0.00	(21.75)	(100.00)%

## MSAD 15 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
1000-1200-1000-52230-310 SOC SEC/MEDI TUTORS/SUBS	2,420.47	2,435.53	2,824.89	389.36	15.99%
1000-1200-1000-52260-310 SOC SEC/MEDI STIPEND TEACHER	318.39	329.39	331.30	1.91	0.58%
1000-1200-1000-52300-310 MEPERS ER - STIPENDS	851.33	851.33	961.72	110.39	12.97%
1000-1200-1000-52310-310 MEPERS ER - PROFESSIONALS	94,103.39	96,215.29	125,355.70	29,140.41	30.29%
1000-1200-1000-52322-310 MEPERS ER ED TECH II	767.19	57.60	0.00	(57.60)	(100.00)%
1000-1200-1000-52330-310 MEPERS ER - SUBS/TUTORS	719.12	723.59	976.96	253.37	35.02%
1000-1200-1000-52365-310 MEPERS ER - STIPENDS TEACHER LEADE	843.19	872.30	1,021.31	149.01	17.08%
1000-1200-1000-52510-310 TUITION PROFESSIONALS	15,000.00	19,250.00	19,250.00	0.00	0.00%
1000-1200-1000-52600-310 UNEMPLOYMENT STIPENDS	133.02	133.02	107.58	(25.44)	(19.12)%
1000-1200-1000-52610-310 UNEMPLOYMENT PROFESSIONALS	3,017.52	2,987.52	2,600.13	(387.39)	(12.97)%
1000-1200-1000-52620-310 UNEMPLOYMENT ED TECHS	81.00	9.00	0.00	(9.00)	(100.00)%
1000-1200-1000-52630-310 UNEMPLOYMENT TUTORS/SUBS	144.00	144.00	120.00	(24.00)	(16.67)%
1000-1200-1000-52660-310 UNEMPLOYMENT STIPENDS	87.35	87.05	73.20	(13.85)	(15.91)%
1000-1200-1000-52700-310 WORKERS COMP STIPENDS	55.43	44.34	43.03	(1.31)	(2.95)%
1000-1200-1000-52710-310 WORKERS COMP PROFESSIONALS	6,158.80	5,011.22	5,608.75	597.53	11.92%
1000-1200-1000-52720-310 WORKERS COMP ED TECHS	49.94	3.00	0.00	(3.00)	(100.00)%
1000-1200-1000-52730-310 WORKERS COMP TUTORS/SUBS	117.05	94.22	109.28	15.06	15.98%
1000-1200-1000-52760-310 WORKERS' COMP	54.90	45.44	45.70	0.26	0.57%
1000-1200-1000-53300-310 PROFESSIONAL DEV	11,000.00	11,000.00	11,000.00	0.00	0.00%
1000-1200-1000-53400-310 OTHER PROFESSIONAL SERVICES	22,500.00	22,500.00	22,500.00	0.00	0.00%
1000-1200-1000-53490-310 PROFESSIONAL SERVICES-OTHER	6,000.00	6,000.00	6,000.00	0.00	0.00%
1000-1200-1000-54300-310 REPAIRS & MAINTENANCE SVCS	10,000.00	10,000.00	10,000.00	0.00	0.00%
1000-1200-1000-54430-310 RENTAL/LEASE TECH RELATED	500.00	500.00	500.00	0.00	0.00%
1000-1200-1000-55500-310 PRINTING & BINDING	1,000.00	1,000.00	1,000.00	0.00	0.00%
1000-1200-1000-55810-310 STAFF TRAVEL PROF DEV	3,000.00	3,000.00	3,000.00	0.00	0.00%
1000-1200-1000-56100-310 INSTRUCTIONAL SUPPLIES	48,000.00	48,000.00	54,250.00	6,250.00	13.02%
<b>Notes:</b> Incresae for Greenhouse Supplies and IB					
1000-1200-1000-56400-310 BOOKS & PERIODICALS	34,500.00	29,500.00	23,500.00	(6,000.00)	(20.34)%
1000-1200-1000-56500-310 TECHNOLOGY RELATED SUPPLIES	2,500.00	2,500.00	2,500.00	0.00	0.00%

# MSAD 15

## 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
1000-1200-1000-57300-310 EQUIPMENT	18,500.00	18,500.00	18,500.00	0.00	0.00%
1000-1200-1000-58100-310 DUES & FEES	19,500.00	26,250.00	27,250.00	1,000.00	3.81%
1000-1200-1000-58900-310 MISC EXPENSES	20,000.00	20,000.00	20,000.00	0.00	0.00%
<b>TOTAL 1000 REGULAR INSTRUCTION</b>	<b>\$3,466,867.05</b>	<b>\$3,521,011.21</b>	<b>\$3,923,845.93</b>	<b>\$402,834.72</b>	<b>11.44%</b>
<b>2700 TRANSPORTATION</b>					
1000-1200-2700-58500-310 STUDENT TRAVEL	12,000.00	12,000.00	12,000.00	0.00	0.00%
<b>TOTAL 2700 TRANSPORTATION</b>	<b>\$12,000.00</b>	<b>\$12,000.00</b>	<b>\$12,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>1000 REGULAR INSTRUCTION</b>					
1000-2100-1000-51010-310 SALARIES PROFESSIONALS ES Y	23,200.00	23,200.00	23,200.00	0.00	0.00%
1000-2100-1000-51230-310 SALARIES SUBSTITUTES	14,616.40	14,616.40	17,039.52	2,423.12	16.58%
1000-2100-1000-52210-310 SOC SEC/MEDI PROFESSIONALS	336.40	336.40	336.40	0.00	0.00%
1000-2100-1000-52230-310 SOC SEC/MEDI TUTORS/SUBS	755.67	755.67	880.94	125.27	16.58%
1000-2100-1000-52310-310 MEPERS ER - PROFESSIONALS	890.88	890.88	1,037.04	146.16	16.41%
1000-2100-1000-52330-310 MEPERS ER - SUBS/TUTORS	224.51	224.51	304.67	80.16	35.70%
1000-2100-1000-52510-310 TUITION PROFESSIONALS	1,600.00	1,925.00	1,925.00	0.00	0.00%
1000-2100-1000-52610-310 UNEMPLOYMENT PROFESSIONALS	41.76	41.76	34.80	(6.96)	(16.67)%
1000-2100-1000-52630-310 UNEMPLOYMENT TUTORS/SUBS	87.70	87.70	85.20	(2.50)	(2.85)%
1000-2100-1000-52710-310 WORKERS COMP PROFESSIONALS	58.00	46.40	46.40	0.00	0.00%
1000-2100-1000-52730-310 WORKERS COMP TUTORS/SUBS	36.54	29.23	34.08	4.85	16.59%
1000-2100-1000-56100-310 INSTRUCTIONAL SUPPLIES	100.00	100.00	100.00	0.00	0.00%
<b>TOTAL 1000 REGULAR INSTRUCTION</b>	<b>\$41,947.86</b>	<b>\$42,253.95</b>	<b>\$45,024.05</b>	<b>\$2,770.10</b>	<b>6.56%</b>
<b>1000 REGULAR INSTRUCTION</b>					
1000-2200-1000-51010-310 SALARIES PROFESSIONALS RES RM	210,745.00	216,345.00	222,850.00	6,505.00	3.01%
<b>Notes:</b> 3 FTE Teachers					
1000-2200-1000-51023-310 SALARIES ED TECH III	24,967.80	26,632.32	28,146.56	1,514.24	5.69%
<b>Notes:</b> 1 FTE Ed Tech					
1000-2200-1000-51210-310 SALARIES TUTORS	450.00	450.00	450.00	0.00	0.00%

# MSAD 15

## 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
1000-2200-1000-52110-310 GROUP HEALTH INS PROFESSIONALS	35,052.48	41,205.12	30,684.60	(10,520.52)	(25.53)%
1000-2200-1000-52111-310 GROUP DENTAL INS PROFESSIONALS	1,588.68	1,588.68	1,588.68	0.00	0.00%
1000-2200-1000-52120-310 GROUP HEALTH INS ED TECHS	22,608.40	16,455.90	18,101.50	1,645.60	10.00%
1000-2200-1000-52121-310 GROUP DENTAL INS ED TECHS	529.60	529.60	529.60	0.00	0.00%
1000-2200-1000-52210-310 SOC SEC/MEDI PROFESSIONALS	3,062.34	3,143.53	3,237.87	94.34	3.00%
1000-2200-1000-52220-310 SOC SEC/MEDI ED TECHS	362.03	386.17	408.13	21.96	5.69%
1000-2200-1000-52310-310 MEPEERS ER - PROFESSIONALS	8,109.90	8,324.94	9,981.53	1,656.59	19.90%
1000-2200-1000-52323-310 MEPEERS ER ED TECH III	958.76	1,022.68	1,258.15	235.47	23.02%
1000-2200-1000-52510-310 TUITION PROFESSIONALS	1,500.00	1,925.00	1,925.00	0.00	0.00%
1000-2200-1000-52610-310 UNEMPLOYMENT PROFESSIONALS	218.70	218.70	182.25	(36.45)	(16.67)%
1000-2200-1000-52620-310 UNEMPLOYMENT ED TECHS	72.00	72.00	60.00	(12.00)	(16.67)%
1000-2200-1000-52710-310 WORKERS COMP PROFESSIONALS	528.00	433.59	446.60	13.01	3.00%
1000-2200-1000-52720-310 WORKERS COMP ED TECHS	62.42	53.26	56.29	3.03	5.69%
1000-2200-1000-53300-310 PROFESSIONAL DEV	600.00	600.00	600.00	0.00	0.00%
1000-2200-1000-53590-310 TECHNICAL SERVICES-OTHER	974.00	974.00	974.00	0.00	0.00%
1000-2200-1000-55810-310 STAFF TRAVEL PROF DEV	100.00	100.00	100.00	0.00	0.00%
1000-2200-1000-56100-310 INSTRUCTIONAL SUPPLIES	3,000.00	3,000.00	3,000.00	0.00	0.00%
1000-2200-1000-56400-310 BOOKS & PERIODICALS	400.00	400.00	300.00	(100.00)	(25.00)%
<b>TOTAL 1000 REGULAR INSTRUCTION</b>	<b>\$315,890.11</b>	<b>\$323,860.49</b>	<b>\$324,880.76</b>	<b>\$1,020.27</b>	<b>0.32%</b>
<b>1000 REGULAR INSTRUCTION</b>					
1000-2300-1000-51010-310 SALARIES PROF SELF CONTAINED	150,965.00	177,315.00	183,470.00	6,155.00	3.47%
<b>Notes:</b> 3 FTE Teachers					
1000-2300-1000-51022-310 SALARIES ED TECH II	94,244.50	75,625.32	78,835.47	3,210.15	4.24%
<b>Notes:</b> 3 FTE Ed Techs					
1000-2300-1000-51023-310 SALARIES ED TECH III	75,344.75	98,804.03	107,748.94	8,944.91	9.05%
<b>Notes:</b> 4 FTE Ed Techs					
1000-2300-1000-51210-310 SALARIES TUTORS	1,350.00	1,350.00	1,350.00	0.00	0.00%
1000-2300-1000-52110-310 GROUP HEALTH INS PROFESSIONALS	18,596.64	31,906.80	20,456.40	(11,450.40)	(35.89)%

## MSAD 15 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
1000-2300-1000-52111-310 GROUP DENTAL INS PROFESSIONALS	1,588.68	1,588.68	1,588.68	0.00	0.00%
1000-2300-1000-52120-310 GROUP HEALTH INS ED TECHS	70,863.90	53,153.90	73,655.00	20,501.10	38.57%
1000-2300-1000-52121-310 GROUP DENTAL INS ED TECHS	3,225.20	3,177.60	3,177.60	0.00	0.00%
1000-2300-1000-52210-310 SOC SEC/MEDI PROFESSIONALS	2,208.58	2,590.66	2,679.91	89.25	3.45%
1000-2300-1000-52220-310 SOC SEC/MEDI ED TECHS	2,459.04	2,529.22	2,705.48	176.26	6.97%
1000-2300-1000-52310-310 MEPERS ER - PROFESSIONALS	5,848.91	6,860.75	8,261.47	1,400.72	20.42%
1000-2300-1000-52322-310 MEPERS ER ED TECH II	3,607.48	2,904.02	3,523.94	619.92	21.35%
1000-2300-1000-52323-310 MEPERS ER ED TECH III	2,893.23	3,794.15	4,816.36	1,022.21	26.94%
1000-2300-1000-52510-310 TUITION PROFESSIONALS	3,200.00	1,925.00	1,925.00	0.00	0.00%
1000-2300-1000-52610-310 UNEMPLOYMENT PROFESSIONALS	238.32	238.32	198.60	(39.72)	(16.67)%
1000-2300-1000-52620-310 UNEMPLOYMENT ED TECHS	505.80	505.80	421.50	(84.30)	(16.67)%
1000-2300-1000-52710-310 WORKERS COMP PROFESSIONALS	380.80	357.33	369.64	12.31	3.44%
1000-2300-1000-52720-310 WORKERS COMP ED TECHS	423.98	348.86	373.15	24.29	6.96%
1000-2300-1000-53200-310 PROFESSIONAL EDUCATIONAL SVCS	0.00	0.00	2,500.00	2,500.00	---
<b>Notes:</b> Learn Well Services for Students					
1000-2300-1000-53300-310 PROFESSIONAL DEV	1,000.00	1,000.00	1,000.00	0.00	0.00%
1000-2300-1000-53590-310 TECHNICAL SERVICES-OTHER	300.00	300.00	300.00	0.00	0.00%
1000-2300-1000-55630-310 TUITION PRIVATE	358,530.00	458,530.00	300,000.00	(158,530.00)	(34.57)%
<b>Notes:</b> Reduction in Outside Placements					
1000-2300-1000-55810-310 STAFF TRAVEL PROF DEV	100.00	100.00	100.00	0.00	0.00%
1000-2300-1000-56100-310 INSTRUCTIONAL SUPPLIES	3,000.00	3,000.00	3,000.00	0.00	0.00%
1000-2300-1000-56400-310 BOOKS & PERIODICALS	1,500.00	1,000.00	1,000.00	0.00	0.00%
1000-2300-1000-57300-310 EQUIPMENT	0.00	950.00	950.00	0.00	0.00%
1000-2300-1000-58900-310 MISC EXPENSES	2,000.00	2,000.00	2,000.00	0.00	0.00%
<b>TOTAL 1000 REGULAR INSTRUCTION</b>	<b>\$804,374.81</b>	<b>\$931,855.44</b>	<b>\$806,407.14</b>	<b>\$(125,448.30)</b>	<b>(13.46)%</b>
<b>2700 TRANSPORTATION</b>					
1000-2300-2700-58500-310 STUDENT TRAVEL	1,800.00	1,800.00	1,800.00	0.00	0.00%
<b>TOTAL 2700 TRANSPORTATION</b>	<b>\$1,800.00</b>	<b>\$1,800.00</b>	<b>\$1,800.00</b>	<b>\$0.00</b>	<b>0.00%</b>



# MSAD 15

## 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
<b>2110 SOCIAL WORK SVCS</b>					
1000-2800-2110-51010-310 SALARIES PROFESSIONALS	103,092.50	106,467.50	114,195.00	7,727.50	7.26%
<b>Notes:</b> 1.5 FTE Social Workers					
1000-2800-2110-52110-310 GROUP HEALTH INS PROFESSIONALS	32,911.68	32,911.68	36,202.80	3,291.12	10.00%
1000-2800-2110-52111-310 GROUP DENTAL INS PROFESSIONALS	1,059.12	1,059.12	1,059.12	0.00	0.00%
1000-2800-2110-52210-310 SOC SEC/MEDI PROFESSIONALS	1,494.84	1,543.78	1,655.83	112.05	7.26%
1000-2800-2110-52310-310 MEPEERS ER - PROFESSIONALS	3,958.76	4,088.36	5,104.52	1,016.16	24.85%
1000-2800-2110-52610-310 UNEMPLOYMENT PROFESSIONALS	146.52	146.52	122.10	(24.42)	(16.67)%
1000-2800-2110-52710-310 WORKERS COMP PROFESSIONALS	257.73	212.94	228.39	15.45	7.26%
1000-2800-2110-55810-310 STAFF TRAVEL PROF DEV	100.00	100.00	100.00	0.00	0.00%
1000-2800-2110-56100-310 INSTRUCTIONAL SUPPLIES	500.00	500.00	500.00	0.00	0.00%
<b>TOTAL 2110 SOCIAL WORK SVCS</b>	<b>\$143,521.15</b>	<b>\$147,029.90</b>	<b>\$159,167.76</b>	<b>\$12,137.86</b>	<b>8.26%</b>
<b>2140 PSYCHOLOGICAL SVCS</b>					
1000-2800-2140-51010-310 SALARIES PROFESSIONAL PSYCH SVCS	50,219.00	51,759.00	55,114.40	3,355.40	6.48%
<b>Notes:</b> .8 FTE Psychologist - Increase for District-Wide BCBA services					
1000-2800-2140-52110-310 GROUP HEALTH INS PROFESSIONALS	12,218.59	12,334.56	17,188.27	4,853.71	39.35%
1000-2800-2140-52111-310 GROUP DENTAL INS PROFESSIONALS	741.38	741.38	847.29	105.91	14.29%
1000-2800-2140-52210-310 SOC SEC/MEDI PROFESSIONALS	728.18	750.51	799.16	48.65	6.48%
1000-2800-2140-52310-310 MEPEERS ER - PROFESSIONALS	1,928.41	1,987.55	2,463.59	476.04	23.95%
1000-2800-2140-52610-310 UNEMPLOYMENT PROFESSIONALS	43.20	43.20	48.00	4.80	11.11%
1000-2800-2140-52710-310 WORKERS COMP PROFESSIONALS	125.55	103.52	110.23	6.71	6.48%
1000-2800-2140-56100-310 INSTRUCTIONAL SUPPLIES	1,000.00	1,000.00	1,000.00	0.00	0.00%
<b>TOTAL 2140 PSYCHOLOGICAL SVCS</b>	<b>\$67,004.31</b>	<b>\$68,719.72</b>	<b>\$77,570.94</b>	<b>\$8,851.22</b>	<b>12.88%</b>
<b>2150 SPEECH/LANGUAGE</b>					
1000-2800-2150-51010-310 SALARIES PROFESSIONALS	16,591.25	17,253.75	18,712.50	1,458.75	8.45%
<b>Notes:</b> .25 FTE Speech					
1000-2800-2150-52110-310 GROUP HEALTH INS PROFESSIONALS	4,113.96	4,113.96	4,525.35	411.39	10.00%
1000-2800-2150-52111-310 GROUP DENTAL INS PROFESSIONALS	529.56	529.56	529.56	0.00	0.00%

## MSAD 15 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
1000-2800-2150-52210-310 SOC SEC/MEDI PROFESSIONALS	240.57	250.18	271.33	21.15	8.45%
1000-2800-2150-52310-310 MEPERS ER - PROFESSIONALS	637.10	662.54	836.45	173.91	26.25%
1000-2800-2150-52610-310 UNEMPLOYMENT PROFESSIONALS	18.00	18.00	15.00	(3.00)	(16.67)%
1000-2800-2150-52710-310 WORKERS COMP PROFESSIONALS	41.48	34.51	37.43	2.92	8.46%
1000-2800-2150-53440-310 CONTRACTED SVCS-SPEECH	1,900.00	1,900.00	66,900.00	65,000.00	3,421.05%
<b>Notes:</b> Addition of Intervener Services					
1000-2800-2150-55810-310 STAFF TRAVEL PROF DEV	50.00	50.00	50.00	0.00	0.00%
1000-2800-2150-56100-310 INSTRUCTIONAL SUPPLIES	100.00	100.00	100.00	0.00	0.00%
<b>TOTAL 2150 SPEECH/LANGUAGE</b>	<b>\$24,221.92</b>	<b>\$24,912.50</b>	<b>\$91,977.62</b>	<b>\$67,065.12</b>	<b>269.20%</b>
<b>2160 OCCUPATIONAL THERAPY</b>					
1000-2800-2160-51010-310 SALARIES PROFESSIONALS	13,733.00	14,223.00	15,100.00	877.00	6.17%
<b>Notes:</b> .20 FTE OT					
1000-2800-2160-52110-310 GROUP HEALTH INS PROFESSIONALS	0.00	4,113.96	4,525.35	411.39	10.00%
1000-2800-2160-52111-310 GROUP DENTAL INS PROFESSIONALS	0.00	132.39	132.39	0.00	0.00%
1000-2800-2160-52210-310 SOC SEC/MEDI PROFESSIONALS	199.13	206.23	218.95	12.72	6.17%
1000-2800-2160-52310-310 MEPERS ER - PROFESSIONALS	527.35	546.16	674.97	128.81	23.58%
1000-2800-2160-52610-310 UNEMPLOYMENT PROFESSIONALS	18.00	18.00	15.00	(3.00)	(16.67)%
1000-2800-2160-52710-310 WORKERS COMP PROFESSIONALS	34.33	28.45	30.20	1.75	6.15%
1000-2800-2160-55810-310 STAFF TRAVEL PROF DEV	200.00	200.00	200.00	0.00	0.00%
1000-2800-2160-56100-310 INSTRUCTIONAL SUPPLIES	100.00	100.00	100.00	0.00	0.00%
<b>TOTAL 2160 OCCUPATIONAL THERAPY</b>	<b>\$14,811.81</b>	<b>\$19,568.19</b>	<b>\$20,996.86</b>	<b>\$1,428.67</b>	<b>7.30%</b>
<b>2180 PHYS THERAPY SVCS</b>					
1000-2800-2180-51010-310 SALARIES PROFESSIONAL PT	10,460.44	10,657.64	11,294.80	637.16	5.98%
<b>Notes:</b> .14 PT					
1000-2800-2180-52110-310 GROUP HEALTH INS PROFESSIONALS	1,264.58	1,264.58	1,391.04	126.46	10.00%
1000-2800-2180-52111-310 GROUP DENTAL INS PROFESSIONALS	72.01	72.01	72.01	0.00	0.00%
1000-2800-2180-52210-310 SOC SEC/MEDI PROFESSIONALS	151.68	154.54	163.77	9.23	5.97%
1000-2800-2180-52310-310 MEPERS ER - PROFESSIONALS	401.68	409.25	504.88	95.63	23.37%

# MSAD 15

## 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
1000-2800-2180-52610-310 UNEMPLOYMENT PROFESSIONALS	12.24	12.24	10.20	(2.04)	(16.67)%
1000-2800-2180-52710-310 WORKERS COMP PROFESSIONALS	26.15	21.32	22.59	1.27	5.96%
<b>TOTAL 2180 PHYS THERAPY SVCS</b>	<b>\$12,388.78</b>	<b>\$12,591.58</b>	<b>\$13,459.29</b>	<b>\$867.71</b>	<b>6.89%</b>
<b>1000 REGULAR INSTRUCTION</b>					
1000-4100-1000-51010-310 SALARIES PROFESSIONALS ELL	1,382.30	1,431.30	16,440.50	15,009.20	1,048.64%
<b>Notes:</b> .27 FTE ELL - Addition of 1 FTE District-Wide					
1000-4100-1000-52110-310 GROUP HEALTH INS PROFESSIONALS	185.97	185.97	4,729.91	4,543.94	2,443.37%
1000-4100-1000-52111-310 GROUP DENTAL INS PROFESSIONALS	529.56	529.56	661.95	132.39	25.00%
1000-4100-1000-52210-310 SOC SEC/MEDI PROFESSIONALS	20.04	20.75	238.39	217.64	1,048.87%
1000-4100-1000-52310-310 MEPERS ER - PROFESSIONALS	53.08	54.96	734.89	679.93	1,237.14%
1000-4100-1000-52610-310 UNEMPLOYMENT PROFESSIONALS	1.44	1.44	16.20	14.76	1,025.00%
1000-4100-1000-52710-310 WORKERS COMP PROFESSIONALS	3.46	2.86	32.89	30.03	1,050.00%
1000-4100-1000-53440-310 OTHER PROFESSIONAL SVCS	1,000.00	1,000.00	1,000.00	0.00	0.00%
1000-4100-1000-55810-310 STAFF TRAVEL PROF DEV	100.00	100.00	100.00	0.00	0.00%
1000-4100-1000-56100-310 INSTRUCTIONAL SUPPLIES	400.00	400.00	400.00	0.00	0.00%
<b>TOTAL 1000 REGULAR INSTRUCTION</b>	<b>\$3,675.85</b>	<b>\$3,726.84</b>	<b>\$24,354.73</b>	<b>\$20,627.89</b>	<b>553.50%</b>
<b>1000 REGULAR INSTRUCTION</b>					
1000-4200-1000-51010-310 SALARIES PROF DAY ONE PROGRAM	45,940.00	57,233.69	67,610.00	10,376.31	18.13%
<b>Notes:</b> 1 FTE Teacher					
1000-4200-1000-51023-310 SALARIES ED TECH III	23,202.40	25,085.97	25,872.21	786.24	3.13%
<b>Notes:</b> 1 FTE Ed Tech					
1000-4200-1000-52110-310 GROUP HEALTH INS PROFESSIONALS	22,318.56	0.00	0.00	0.00	---
1000-4200-1000-52111-310 GROUP DENTAL INS PROFESSIONALS	529.56	529.56	529.56	0.00	0.00%
1000-4200-1000-52120-310 GROUP HEALTH INS ED TECHS	22,608.40	18,101.40	18,101.50	0.10	0.00%
1000-4200-1000-52121-310 GROUP DENTAL INS ED TECHS	529.60	529.60	529.60	0.00	0.00%
1000-4200-1000-52210-310 SOC SEC/MEDI PROFESSIONALS	666.13	845.54	980.35	134.81	15.94%
1000-4200-1000-52220-310 SOC SEC/MEDI ED TECHS	336.43	363.75	375.15	11.40	3.13%
1000-4200-1000-52310-310 MEPERS ER - PROFESSIONALS	1,764.10	2,239.22	3,022.17	782.95	34.97%

# MSAD 15

## 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
1000-4200-1000-52323-310 MEPERS ER ED TECH III	890.97	963.38	1,156.47	193.09	20.04%
1000-4200-1000-52610-310 UNEMPLOYMENT PROFESSIONALS	72.00	108.29	97.80	(10.49)	(9.69)%
1000-4200-1000-52620-310 UNEMPLOYMENT ED TECHS	72.00	72.00	60.00	(12.00)	(16.67)%
1000-4200-1000-52710-310 WORKERS COMP PROFESSIONALS	114.85	116.63	135.22	18.59	15.94%
1000-4200-1000-52720-310 WORKERS COMP ED TECHS	58.01	50.17	51.74	1.57	3.13%
1000-4200-1000-53000-310 CONSULTING SERVICES	15,000.00	0.00	0.00	0.00	---
1000-4200-1000-53200-310 PROFESSIONAL EDUCATIONAL SVCS	8,000.00	3,000.00	2,000.00	(1,000.00)	(33.33)%
1000-4200-1000-53300-310 PROFESSIONAL DEV	2,000.00	1,000.00	1,000.00	0.00	0.00%
1000-4200-1000-54000-310 PROPERTY RENTAL	5,000.00	1,000.00	1,000.00	0.00	0.00%
1000-4200-1000-54300-310 REPAIRS & MAINTENANCE SVCS	3,000.00	500.00	500.00	0.00	0.00%
1000-4200-1000-55000-310 OTHER PURCHASED SERVICES	7,500.00	2,000.00	2,000.00	0.00	0.00%
1000-4200-1000-55810-310 TRAVEL	1,000.00	0.00	0.00	0.00	---
1000-4200-1000-56100-310 INSTRUCTIONAL SUPPLIES	10,400.00	2,000.00	2,200.00	200.00	10.00%
1000-4200-1000-58000-310 MISCELLANEOUS	3,000.00	1,000.00	1,000.00	0.00	0.00%
1000-4200-1000-59000-310 CONTINGENCY	1,500.00	0.00	0.00	0.00	---
<b>TOTAL 1000 REGULAR INSTRUCTION</b>	<b>\$175,503.01</b>	<b>\$116,739.20</b>	<b>\$128,221.77</b>	<b>\$11,482.57</b>	<b>9.84%</b>
<b>2700 TRANSPORTATION</b>					
1000-4200-2700-58500-310 TRANSPORTATION	9,200.00	1,000.00	1,000.00	0.00	0.00%
<b>TOTAL 2700 TRANSPORTATION</b>	<b>\$9,200.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>1000 REGULAR INSTRUCTION</b>					
1000-4900-1000-51010-310 SALARIES PROFESSIONALS GT	30,766.00	32,859.00	26,202.00	(6,657.00)	(20.26)%
<b>Notes:</b> .44 FTE Teacher					
1000-4900-1000-52110-310 GROUP HEALTH INS PROFESSIONALS	3,719.33	10,860.84	7,964.62	(2,896.22)	(26.67)%
1000-4900-1000-52111-310 GROUP DENTAL INS PROFESSIONALS	529.56	317.76	233.00	(84.76)	(26.67)%
1000-4900-1000-52210-310 SOC SEC/MEDI PROFESSIONALS	446.11	476.46	379.93	(96.53)	(20.26)%
1000-4900-1000-52310-310 MEPERS ER - PROFESSIONALS	1,181.41	1,261.78	1,171.22	(90.56)	(7.18)%
1000-4900-1000-52510-310 TUITION PROFESSIONALS	1,600.00	1,925.00	1,925.00	0.00	0.00%
1000-4900-1000-52610-310 UNEMPLOYMENT PROFESSIONALS	28.80	72.00	54.00	(18.00)	(25.00)%

## MSAD 15 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
1000-4900-1000-52710-310 WORKERS COMP PROFESSIONALS	76.92	65.72	52.40	(13.32)	(20.27)%
1000-4900-1000-53300-310 PROFESSIONAL DEV	200.00	200.00	200.00	0.00	0.00%
1000-4900-1000-55810-310 STAFF TRAVEL PROF DEV	25.00	25.00	25.00	0.00	0.00%
1000-4900-1000-56100-310 INSTRUCTIONAL SUPPLIES	125.00	125.00	125.00	0.00	0.00%
1000-4900-1000-56400-310 BOOKS & PERIODICALS	100.00	100.00	100.00	0.00	0.00%
1000-4900-1000-58100-310 DUES & FEES	50.00	50.00	50.00	0.00	0.00%
<b>TOTAL 1000 REGULAR INSTRUCTION</b>	<b>\$38,848.13</b>	<b>\$48,338.56</b>	<b>\$38,482.17</b>	<b>\$(9,856.39)</b>	<b>(20.39)%</b>
<b>1000 REGULAR INSTRUCTION</b>					
1000-9500-1000-51500-310 STIPENDS - CO CURRICULAR	64,566.93	68,350.25	72,098.30	3,748.05	5.48%
<b>Notes:</b> Addition of Tech & Media Innovation					
1000-9500-1000-52200-310 SOC SEC/MEDI STIPENDS	892.71	991.08	1,243.89	252.81	25.51%
1000-9500-1000-52300-310 MEPERS ER - STIPENDS CO-CURRICULA	2,364.18	2,624.63	3,079.71	455.08	17.34%
1000-9500-1000-52600-310 UNEMPLOYMENT STIPENDS	369.41	410.10	360.51	(49.59)	(12.09)%
1000-9500-1000-52700-310 WORKERS COMP STIPENDS	153.89	136.71	144.19	7.48	5.47%
1000-9500-1000-56100-310 INSTRUCTIONAL SUPPLIES	0.00	0.00	600.00	600.00	---
<b>Notes:</b> Addition for Color Guard					
1000-9500-1000-58100-310 DUES & FEES	12,000.00	12,000.00	14,500.00	2,500.00	20.83%
<b>Notes:</b> Increase for Robotics					
<b>TOTAL 1000 REGULAR INSTRUCTION</b>	<b>\$80,347.12</b>	<b>\$84,512.77</b>	<b>\$92,026.60</b>	<b>\$7,513.83</b>	<b>8.89%</b>
<b>1000 REGULAR INSTRUCTION</b>					
1000-9600-1000-51500-310 STIPENDS - ATHLETICS	212,824.27	223,327.68	243,447.25	20,119.57	9.01%
<b>Notes:</b> Addition of Esports, Varsity Ice Hockey - JV Hockey- Unified Bocce and Ultimate Frisbee (added 22-23)					
1000-9600-1000-52200-310 SOC SEC/MEDI STIPENDS	7,928.72	8,615.44	9,151.52	536.08	6.22%
1000-9600-1000-52300-310 MEPERS ER - STIPENDS ATHLETIC	4,928.67	5,245.37	6,636.12	1,390.75	26.51%
1000-9600-1000-52600-310 UNEMPLOYMENT STIPENDS	1,246.05	1,339.98	1,199.74	(140.24)	(10.47)%
1000-9600-1000-52700-310 WORKERS COMP STIPENDS	519.18	446.66	479.90	33.24	7.44%
1000-9600-1000-53300-310 PROFESSIONAL DEV	3,800.00	3,800.00	3,800.00	0.00	0.00%

## MSAD 15 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
1000-9600-1000-53400-310 OTHER PROFESSIONAL SERVICES	30,000.00	35,000.00	40,000.00	5,000.00	14.29%
<b>Notes:</b> Increases for Officials Fees					
1000-9600-1000-53490-310 PROFESSIONAL SERVICES-OTHER	4,000.00	3,800.00	5,000.00	1,200.00	31.58%
<b>Notes:</b> Increases in Contracted Services					
1000-9600-1000-54300-310 REPAIRS & MAINTENANCE SVCS	9,000.00	9,000.00	10,000.00	1,000.00	11.11%
<b>Notes:</b> Increases in Reconditioning Fees					
1000-9600-1000-54440-310 EQUIPMENT LEASE/RENTAL	5,250.00	5,250.00	6,500.00	1,250.00	23.81%
<b>Notes:</b> Increase in Port-a-Potties					
1000-9600-1000-55320-310 COMMUNICATION-TELEPHONE	600.00	900.00	900.00	0.00	0.00%
1000-9600-1000-55800-310 STAFF TRAVEL IN DISTRICT	200.00	500.00	800.00	300.00	60.00%
1000-9600-1000-55810-310 STAFF TRAVEL PROF DEV	2,000.00	2,000.00	2,000.00	0.00	0.00%
1000-9600-1000-56100-310 INSTRUCTIONAL SUPPLIES	39,700.00	39,700.00	52,000.00	12,300.00	30.98%
<b>Notes:</b> Increase due to purchase of new Football Helmets and Esports					
1000-9600-1000-57300-310 EQUIPMENT	1,300.00	8,500.00	15,000.00	6,500.00	76.47%
<b>Notes:</b> Increase for Volleyball Standards, Baseball Dugout Fencing					
1000-9600-1000-58100-310 DUES & FEES	50,000.00	50,000.00	50,000.00	0.00	0.00%
<b>TOTAL 1000 REGULAR INSTRUCTION</b>	<b>\$373,296.89</b>	<b>\$397,425.13</b>	<b>\$446,914.53</b>	<b>\$49,489.40</b>	<b>12.45%</b>
<b>2330 SPECIAL AREA ADMINISTRATION</b>					
1000-9600-2330-51040-310 SALARIES ADMINISTRATORS- CO CURRI	79,697.60	83,682.40	86,611.20	2,928.80	3.50%
<b>Notes:</b> .8 FTE Athletic Director					
1000-9600-2330-51180-310 SALARIES REG EMPLOYEES	41,206.40	43,044.24	44,777.76	1,733.52	4.03%
<b>Notes:</b> 1 FTE Secretary Athletics					
1000-9600-2330-52140-310 GROUP HEALTH INS ADMINISTRATORS	12,715.87	12,715.87	13,987.49	1,271.62	10.00%
1000-9600-2330-52141-310 GROUP DENTAL INS ADMINISTRATORS	423.65	423.65	423.65	0.00	0.00%
1000-9600-2330-52180-310 GROUP HEALTH INS REG EMPLOYEES	22,608.40	22,608.40	24,869.20	2,260.80	10.00%
1000-9600-2330-52181-310 GROUP DENTAL INS REG EMPLOYEES	529.60	529.60	529.60	0.00	0.00%
1000-9600-2330-52240-310 SOC SEC/MEDI ADMINISTRATORS	1,155.62	1,213.39	1,255.86	42.47	3.50%

## MSAD 15 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
1000-9600-2330-52280-310 SOC SEC/MEDI REG EMPLOYEES	3,152.29	3,292.88	3,425.50	132.62	4.03%
1000-9600-2330-52340-310 MEPERS ER -ADMINISTRATOR CO-CURRI	3,060.39	3,213.40	3,871.52	658.12	20.48%
1000-9600-2330-52640-310 UNEMPLOYMENT ADMINISTRATORS	57.60	57.60	48.00	(9.60)	(16.67)%
1000-9600-2330-52680-310 UNEMPLOYMENT REG EMPLOYEES	102.00	102.00	85.00	(17.00)	(16.67)%
1000-9600-2330-52740-310 WORKERS COMP ADMINISTRATORS	199.24	167.36	173.22	5.86	3.50%
1000-9600-2330-52780-310 WORKERS COMP REG EMPLOYEES	103.02	86.09	89.56	3.47	4.03%
1000-9600-2330-52940-310 OTHER BENEFITS ADMINISTRATORS	3,520.03	3,679.97	3,840.00	160.03	4.35%
1000-9600-2330-52980-310 OTHER BENEFITS REG EMPLOYEES	1,448.16	1,521.74	1,591.17	69.43	4.56%
<b>TOTAL 2330 SPECIAL AREA ADMINISTRATION</b>	<b>\$169,979.87</b>	<b>\$176,338.59</b>	<b>\$185,578.73</b>	<b>\$9,240.14</b>	<b>5.24%</b>
<b>2700 TRANSPORTATION</b>					
1000-9600-2700-58500-310 STUDENT TRAVEL	60,000.00	60,000.00	60,000.00	0.00	0.00%
<b>TOTAL 2700 TRANSPORTATION</b>	<b>\$60,000.00</b>	<b>\$60,000.00</b>	<b>\$60,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>TOTAL 310 HIGH SCHOOL</b>	<b>\$7,515,179.60</b>	<b>\$7,842,231.63</b>	<b>\$8,384,194.26</b>	<b>\$541,962.63</b>	<b>6.91%</b>
<b>900 DISTRICT WIDE</b>					
<b>2130 STUDENT HEALTH SVCS</b>					
1000-0000-2130-51010-900 SALARIES NURSES	130,046.80	240,762.20	260,500.43	19,738.23	8.20%
<b>Notes:</b> 4 FTE Nurses District-Wide					
1000-0000-2130-51023-900 SALARIES ED TECH III	92,040.98	0.00	0.00	0.00	---
1000-0000-2130-52110-900 GROUP HEALTH INS PROFESSIONALS	16,455.84	48,362.64	46,431.00	(1,931.64)	(3.99)%
1000-0000-2130-52111-900 GROUP DENTAL INS PROFESSIONALS	1,059.12	1,588.68	1,588.68	0.00	0.00%
1000-0000-2130-52120-900 GROUP HEALTH INS ED TECHS	33,857.50	0.00	0.00	0.00	---
1000-0000-2130-52121-900 GROUP DENTAL INS ED TECHS	1,588.80	0.00	0.00	0.00	---
1000-0000-2130-52210-900 SOC SEC/MEDI PROFESSIONALS	1,885.67	3,491.06	3,777.27	286.21	8.20%
1000-0000-2130-52220-900 SOC SEC/MEDI ED TECHS	1,334.59	0.00	0.00	0.00	---
1000-0000-2130-52310-900 MEPERS ER - NURSES	4,993.81	9,245.29	11,644.38	2,399.09	25.95%
1000-0000-2130-52323-900 MSRSRET ER ED TECH III	3,534.38	0.00	0.00	0.00	---
1000-0000-2130-52510-900 TUITION PROFESSIONALS	0.00	7,700.00	7,700.00	0.00	0.00%

# MSAD 15

## 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
1000-0000-2130-52610-900 UNEMPLOYMENT PROFESSIONALS	163.90	326.86	274.50	(52.36)	(16.02)%
1000-0000-2130-52620-900 UNEMPLOYMENT ED TECHS	216.00	0.00	0.00	0.00	---
1000-0000-2130-52710-900 WORKERS COMP PROFESSIONALS	325.11	481.52	521.00	39.48	8.20%
1000-0000-2130-52720-900 WORKERS COMP ED TECHS	230.10	0.00	0.00	0.00	---
1000-0000-2130-53300-900 PROFESSIONAL DEV	700.00	700.00	700.00	0.00	0.00%
1000-0000-2130-53400-900 OTHER PROFESSIONAL SERVICES	500.00	1,000.00	3,500.00	2,500.00	250.00%
<b>Notes:</b> Increase in District Physician Services					
1000-0000-2130-54300-900 REPAIRS & MAINTENANCE SVCS	750.00	750.00	750.00	0.00	0.00%
1000-0000-2130-55320-900 COMMUNICATION-TELEPHONE	800.00	800.00	100.00	(700.00)	(87.50)%
<b>Notes:</b> District cell phone no longer needed					
1000-0000-2130-55800-900 STAFF TRAVEL IN DISTRICT	100.00	100.00	100.00	0.00	0.00%
1000-0000-2130-55810-900 STAFF TRAVEL PROF DEV	500.00	500.00	500.00	0.00	0.00%
1000-0000-2130-56000-900 GENERAL SUPPLIES	4,000.00	4,000.00	4,000.00	0.00	0.00%
1000-0000-2130-56400-900 BOOKS & PERIODICALS	200.00	200.00	200.00	0.00	0.00%
1000-0000-2130-58100-900 DUES & FEES	400.00	400.00	400.00	0.00	0.00%
<b>TOTAL 2130 STUDENT HEALTH SVCS</b>	<b>\$295,682.60</b>	<b>\$320,408.25</b>	<b>\$342,687.26</b>	<b>\$22,279.01</b>	<b>6.95%</b>
<b>2210 IMPROVEMENT OF INSTRUCTION</b>					
1000-0000-2210-51040-900 SALARIES ADMINISTRATORS	106,090.00	113,516.00	117,489.00	3,973.00	3.50%
<b>Notes:</b> 1 FTE Director of Curriculum & Staff Development					
1000-0000-2210-51180-900 SALARIES REG EMPLOYEES	29,328.00	30,498.00	31,714.80	1,216.80	3.99%
<b>Notes:</b> PT Central Office Support					
1000-0000-2210-51500-900 STIPENDS-CURRICULUM	34,483.70	48,067.95	35,579.36	(12,488.59)	(25.98)%
<b>Notes:</b> Anticipate less new teacher mentors needed					
1000-0000-2210-52140-900 GROUP HEALTH INS ADMINISTRATORS	15,894.84	15,894.84	17,484.36	1,589.52	10.00%
1000-0000-2210-52141-900 GROUP DENTAL INS ADMINISTRATORS	529.56	529.56	529.56	0.00	0.00%
1000-0000-2210-52180-900 GROUP HEALTH INS REG EMPLOYEES	0.00	0.00	18,101.40	18,101.40	---
1000-0000-2210-52181-900 GROUP DENTAL INS REG EMPLOYEES	0.00	529.56	529.56	0.00	0.00%
1000-0000-2210-52200-900 SOC SEC/MEDI STIPENDS	500.01	696.99	515.91	(181.08)	(25.98)%



# MSAD 15

## 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
1000-0000-2210-52240-900 SOC SEC/MEDI ADMINISTRATORS	1,538.31	1,645.98	1,703.59	57.61	3.50%
1000-0000-2210-52280-900 SOC SEC/MEDI REG EMPLOYEES	2,243.60	2,333.10	2,426.18	93.08	3.99%
1000-0000-2210-52300-900 MEPERS ER - STIPENDS	1,324.17	1,845.81	1,590.40	(255.41)	(13.84)%
1000-0000-2210-52340-900 MEPERS ER- ADMINISTRATORS	4,073.86	4,359.01	5,251.76	892.75	20.48%
1000-0000-2210-52540-900 TUITION ADMINISTRATORS	14,750.00	11,000.00	0.00	(11,000.00)	(100.00)%
<b>Notes:</b> Course work not needed					
1000-0000-2210-52580-900 TUITION REG EMPLOYEES	1,200.00	0.00	0.00	0.00	---
1000-0000-2210-52600-900 UNEMPLOYMENT STIPENDS	206.91	259.07	177.91	(81.16)	(31.33)%
1000-0000-2210-52640-900 UNEMPLOYMENT ADMINISTRATORS	72.00	72.00	60.00	(12.00)	(16.67)%
1000-0000-2210-52680-900 UNEMPLOYMENT REG EMPLOYEES	72.00	72.00	60.00	(12.00)	(16.67)%
1000-0000-2210-52700-900 WORKERS COMP STIPENDS	86.21	96.14	71.15	(24.99)	(25.99)%
1000-0000-2210-52740-900 WORKERS COMP ADMINISTRATORS	265.23	227.03	234.98	7.95	3.50%
1000-0000-2210-52780-900 WORKERS COMP REG EMPLOYEES	73.32	61.00	63.43	2.43	3.98%
1000-0000-2210-52940-900 OTHER BENEFITS ADMINISTRATORS	4,400.04	4,599.96	4,800.00	200.04	4.35%
1000-0000-2210-53300-900 PROFESSIONAL DEV	1,000.00	0.00	0.00	0.00	---
1000-0000-2210-53400-900 OTHER PROFESSIONAL SERVICES	13,000.00	13,650.00	14,350.00	700.00	5.13%
<b>Notes:</b> On-Line training and evaluations					
1000-0000-2210-55320-900 COMMUNICATION-TELEPHONE	600.00	600.00	600.00	0.00	0.00%
1000-0000-2210-55800-900 STAFF TRAVEL IN DISTRICT	250.00	250.00	200.00	(50.00)	(20.00)%
1000-0000-2210-55810-900 STAFF TRAVEL PROF DEV	250.00	250.00	200.00	(50.00)	(20.00)%
1000-0000-2210-56100-900 INSTRUCTIONAL SUPPLIES	2,000.00	2,000.00	1,000.00	(1,000.00)	(50.00)%
1000-0000-2210-56400-900 BOOKS & PERIODICALS	300.00	300.00	300.00	0.00	0.00%
1000-0000-2210-58100-900 DUES & FEES	500.00	850.00	850.00	0.00	0.00%
<b>TOTAL 2210 IMPROVEMENT OF INSTRUCTION</b>	<b>\$235,031.76</b>	<b>\$254,204.00</b>	<b>\$255,883.35</b>	<b>\$1,679.35</b>	<b>0.66%</b>
<b>2230 TECHNOLOGY</b>					
1000-0000-2230-51040-900 SALARIES ADMINISTRATORS	87,602.00	104,186.00	107,833.00	3,647.00	3.50%
<b>Notes:</b> 1 FTE TEchnology Director					
1000-0000-2230-51180-900 SALARIES REG EMPLOYEES	189,646.64	215,592.00	224,661.60	9,069.60	4.21%

# MSAD 15

## 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
<b>Notes:</b> 3 FTE Technology Support and 1FTE Data Specialist - District-Wide					
1000-0000-2230-52140-900 GROUP HEALTH INS ADMINISTRATORS	24,637.44	24,637.44	17,484.36	(7,153.08)	(29.03)%
1000-0000-2230-52141-900 GROUP DENTAL INS ADMINISTRATORS	529.56	529.56	529.56	0.00	0.00%
1000-0000-2230-52180-900 GROUP HEALTH INS REG EMPLOYEES	39,446.39	42,210.00	64,532.40	22,322.40	52.88%
1000-0000-2230-52181-900 GROUP DENTAL INS REG EMPLOYEES	2,029.98	2,118.24	2,118.24	0.00	0.00%
1000-0000-2230-52240-900 SOC SEC/MEDI ADMINISTRATORS	6,701.55	7,970.23	8,249.23	279.00	3.50%
1000-0000-2230-52280-900 SOC SEC/MEDI REG EMPLOYEES	14,507.98	16,492.77	17,186.63	693.86	4.21%
1000-0000-2230-52640-900 UNEMPLOYMENT ADMINISTRATORS	72.00	72.00	60.00	(12.00)	(16.67)%
1000-0000-2230-52680-900 UNEMPLOYMENT REG EMPLOYEES	288.00	288.00	242.50	(45.50)	(15.80)%
1000-0000-2230-52740-900 WORKERS COMP ADMINISTRATORS	219.01	208.37	215.67	7.30	3.50%
1000-0000-2230-52780-900 WORKERS COMP REG EMPLOYEES	474.12	431.18	449.00	17.82	4.13%
1000-0000-2230-52940-900 OTHER BENEFITS ADMINISTRATORS	9,656.16	10,851.12	11,301.24	450.12	4.15%
1000-0000-2230-52980-900 OTHER BENEFITS REG EMPLOYEES	1,229.28	1,811.97	2,050.10	238.13	13.14%
1000-0000-2230-53300-900 PROFESSIONAL DEV	6,000.00	6,000.00	6,000.00	0.00	0.00%
1000-0000-2230-53590-900 TECHNICAL SERVICES-OTHER	65,500.00	71,000.00	71,500.00	500.00	0.70%
1000-0000-2230-54320-900 TECH RELATED REP/MAINT-HARDWAR	5,280.00	5,280.00	5,280.00	0.00	0.00%
1000-0000-2230-54330-900 TECH RELATED REP/MAINT-SOFTWARE	34,075.00	38,875.00	42,865.00	3,990.00	10.26%
1000-0000-2230-55320-900 COMMUNICATION-TELEPHONE	4,200.00	8,000.00	8,000.00	0.00	0.00%
1000-0000-2230-55800-900 STAFF TRAVEL IN DISTRICT	2,000.00	3,500.00	2,000.00	(1,500.00)	(42.86)%
<b>Notes:</b> School Based Staff					
1000-0000-2230-55810-900 STAFF TRAVEL PROF DEV	3,000.00	3,000.00	3,000.00	0.00	0.00%
1000-0000-2230-56000-900 GENERAL SUPPLIES	500.00	500.00	500.00	0.00	0.00%
1000-0000-2230-56500-900 TECHNOLOGY RELATED SUPPLIES	18,000.00	18,000.00	18,000.00	0.00	0.00%
1000-0000-2230-57340-900 TECH RELATED HARDWARE >CAP	20,000.00	30,000.00	20,000.00	(10,000.00)	(33.33)%
1000-0000-2230-58100-900 DUES & FEES	450.00	450.00	450.00	0.00	0.00%
<b>TOTAL 2230 TECHNOLOGY</b>	<b>\$536,045.11</b>	<b>\$612,003.88</b>	<b>\$634,508.53</b>	<b>\$22,504.65</b>	<b>3.68%</b>
<b>2310 BOARD OF DIRECTORS</b>					
1000-0000-2310-51500-900 STIPENDS BOARD	2,900.00	2,900.00	2,950.00	50.00	1.72%
1000-0000-2310-52200-900 SOC SEC / MEDI STIPENDS	221.85	221.85	225.68	3.83	1.73%

# MSAD 15

## 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
1000-0000-2310-52600-900 UNEMPLOYMENT BOARD	17.40	17.40	14.75	(2.65)	(15.23)%
1000-0000-2310-53300-900 PROFESSIONAL DEV BOARD	2,000.00	2,000.00	2,000.00	0.00	0.00%
1000-0000-2310-53450-900 CONTRACTED SVCS-LEGAL	32,500.00	34,000.00	34,000.00	0.00	0.00%
1000-0000-2310-53460-900 CONTRACTED SVCS-AUDIT	21,750.00	21,750.00	20,000.00	(1,750.00)	(8.05)%
1000-0000-2310-55200-900 BOARD LIABILITY INSURANCE	5,000.00	5,300.00	7,500.00	2,200.00	41.51%
<b>Notes:</b> Premium Increase					
1000-0000-2310-55310-900 COMMUNICATION-POSTAGE	5,500.00	7,500.00	6,000.00	(1,500.00)	(20.00)%
1000-0000-2310-55810-900 STAFF TRAVEL PROF DEV	250.00	250.00	250.00	0.00	0.00%
1000-0000-2310-56000-900 GENERAL SUPPLIES	500.00	500.00	500.00	0.00	0.00%
1000-0000-2310-58100-900 DUES & FEES	6,750.00	7,600.00	9,000.00	1,400.00	18.42%
<b>Notes:</b> Membership Dues Increases					
1000-0000-2310-58900-900 MISC EXPENSES	2,500.00	2,500.00	3,000.00	500.00	20.00%
<b>TOTAL 2310 BOARD OF DIRECTORS</b>	<b>\$79,889.25</b>	<b>\$84,539.25</b>	<b>\$85,440.43</b>	<b>\$901.18</b>	<b>1.07%</b>
<b>2314 BOARD OF DIR-ELECTIONS</b>					
1000-0000-2314-53100-900 PROFESSIONAL SVCS (ELECTIONS)	2,000.00	2,000.00	2,000.00	0.00	0.00%
<b>TOTAL 2314 BOARD OF DIR-ELECTIONS</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>2319 BOARD OF DIR-OTHER</b>					
1000-0000-2319-59000-900 BOARD OTHER ITEMS	100,000.00	100,000.00	100,000.00	0.00	0.00%
<b>TOTAL 2319 BOARD OF DIR-OTHER</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>2320 SUPERINTENDENT'S OFFICE</b>					
1000-0000-2320-51040-900 SALARIES ADMINISTRATORS	147,214.00	152,366.00	159,514.00	7,148.00	4.69%
<b>Notes:</b> 1 FTE Superintendent of Schools					
1000-0000-2320-51180-900 SALARIES REG EMPLOYEES	55,155.20	57,214.40	59,356.80	2,142.40	3.74%
1000-0000-2320-52140-900 GROUP HEALTH INS ADMINISTRATORS	8,981.28	8,981.28	9,879.36	898.08	10.00%
1000-0000-2320-52141-900 GROUP DENTAL INS ADMINISTRATORS	529.56	529.56	529.56	0.00	0.00%
1000-0000-2320-52180-900 GROUP HEALTH INS REG EMPLOYEES	15,894.84	16,455.84	18,101.40	1,645.56	10.00%
1000-0000-2320-52181-900 GROUP DENTAL INS REG EMPLOYEES	529.56	529.56	529.56	0.00	0.00%

# MSAD 15

## 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
1000-0000-2320-52240-900 SOC SEC/MEDI ADMINISTRATORS	2,134.60	2,209.31	2,312.95	103.64	4.69%
1000-0000-2320-52280-900 SOC SEC/MEDI REG EMPLOYEES	4,219.37	4,376.90	4,540.79	163.89	3.74%
1000-0000-2320-52340-900 MEPERS ER- ADMINISTRATORS	5,653.02	5,850.85	7,130.28	1,279.43	21.87%
1000-0000-2320-52580-900 TUITION REG EMPLOYEES	1,000.00	1,000.00	1,000.00	0.00	0.00%
1000-0000-2320-52640-900 UNEMPLOYMENT ADMINISTRATORS	72.00	72.00	60.00	(12.00)	(16.67)%
1000-0000-2320-52680-900 UNEMPLOYMENT REG EMPLOYEES	94.80	94.80	79.00	(15.80)	(16.67)%
1000-0000-2320-52740-900 WORKERS COMP ADMINISTRATORS	368.04	304.73	319.03	14.30	4.69%
1000-0000-2320-52780-900 WORKERS COMP REG EMPLOYEES	134.72	111.90	116.18	4.28	3.82%
1000-0000-2320-52940-900 OTHER BENEFITS ADMINISTRATORS	6,933.96	6,933.96	7,934.04	1,000.08	14.42%
1000-0000-2320-52980-900 OTHER BENEFITS REG EMPLOYEES	1,995.24	2,143.53	2,136.68	(6.85)	(0.32)%
1000-0000-2320-53300-900 PROFESSIONAL DEV	4,000.00	4,000.00	4,000.00	0.00	0.00%
1000-0000-2320-54300-900 REPAIRS & MAINTENANCE SVCS	1,500.00	1,000.00	1,000.00	0.00	0.00%
1000-0000-2320-54430-900 RENTAL/LEASE TECH RELATED	1,500.00	1,500.00	1,500.00	0.00	0.00%
1000-0000-2320-55310-900 COMMUNICATION-POSTAGE	6,500.00	6,000.00	3,000.00	(3,000.00)	(50.00)%
1000-0000-2320-55320-900 COMMUNICATION-TELEPHONE	7,500.00	7,250.00	7,000.00	(250.00)	(3.45)%
1000-0000-2320-55400-900 ADVERTISING	10,000.00	15,000.00	18,000.00	3,000.00	20.00%
<b>Notes: Rate Increases</b>					
1000-0000-2320-55800-900 STAFF TRAVEL IN DISTRICT	1,575.00	1,575.00	1,000.00	(575.00)	(36.51)%
1000-0000-2320-55810-900 STAFF TRAVEL PROF DEV	4,000.00	4,000.00	3,000.00	(1,000.00)	(25.00)%
1000-0000-2320-56000-900 GENERAL SUPPLIES	5,000.00	5,000.00	5,000.00	0.00	0.00%
1000-0000-2320-56400-900 BOOKS & PERIODICALS	0.00	0.00	50.00	50.00	---
1000-0000-2320-56490-900 TEXTBOOKS-PROF DEV REIMB	500.00	500.00	400.00	(100.00)	(20.00)%
1000-0000-2320-58100-900 DUES & FEES	1,500.00	1,000.00	2,500.00	1,500.00	150.00%
1000-0000-2320-58900-900 MISC EXPENSES	1,500.00	2,000.00	4,000.00	2,000.00	100.00%
<b>TOTAL 2320 SUPERINTENDENT'S OFFICE</b>	<b>\$295,985.19</b>	<b>\$307,999.62</b>	<b>\$323,989.63</b>	<b>\$15,990.01</b>	<b>5.19%</b>
<b>2500 BUSINESS OFFICE</b>					
1000-0000-2500-51040-900 SALARIES DIRECTORS	101,115.20	106,171.20	109,887.20	3,716.00	3.50%
<b>Notes: .8 FTE Director of Finance &amp; Operations</b>					
1000-0000-2500-51180-900 SALARIES REG EMPLOYEES	143,885.60	156,012.00	167,036.00	11,024.00	7.07%

# MSAD 15

## 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	

**Notes:** 3 FTE Business Office - AP-PR-HR

1000-0000-2500-52140-900 GROUP HEALTH INS DIRECTORS	20,242.08	20,242.08	22,266.24	2,024.16	10.00%
1000-0000-2500-52141-900 GROUP DENTAL INS DIRECTORS	759.94	789.98	744.77	(45.21)	(5.72)%
1000-0000-2500-52180-900 GROUP HEALTH INS REG EMPLOYEES	33,857.40	44,329.32	48,762.24	4,432.92	10.00%
1000-0000-2500-52181-900 GROUP DENTAL INS REG EMPLOYEES	1,588.68	1,588.68	1,588.68	0.00	0.00%
1000-0000-2500-52240-900 SOC SEC/MEDI DIRECTORS	7,735.31	8,122.09	8,406.37	284.28	3.50%
1000-0000-2500-52280-900 SOC SEC/MEDI REG EMPLOYEES	11,007.25	11,934.91	12,778.26	843.35	7.07%
1000-0000-2500-52640-900 UNEMPLOYMENT DIRECTORS	57.60	57.60	48.00	(9.60)	(16.67)%
1000-0000-2500-52680-900 UNEMPLOYMENT REG EMPLOYEES	229.80	229.80	191.50	(38.30)	(16.67)%
1000-0000-2500-52740-900 WORKERS COMP DIRECTORS	252.79	212.34	219.77	7.43	3.50%
1000-0000-2500-52780-900 WORKERS COMP REG EMPLOYEES	357.79	310.49	332.54	22.05	7.10%
1000-0000-2500-52940-900 OTHER BENEFITS DIRECTORS	12,706.94	13,170.24	13,585.15	414.91	3.15%
1000-0000-2500-52980-900 OTHER BENEFITS REG EMPLOYEES	1,684.80	4,268.16	4,254.90	(13.26)	(0.31)%
1000-0000-2500-53300-900 PROFESSIONAL DEV	3,000.00	3,000.00	3,000.00	0.00	0.00%
1000-0000-2500-53520-900 CONTRACTED TECHNICAL SERVICES	15,500.00	16,750.00	17,500.00	750.00	4.48%
1000-0000-2500-55320-900 COMMUNICATION-TELEPHONE	600.00	600.00	600.00	0.00	0.00%
1000-0000-2500-55800-900 STAFF TRAVEL IN DISTRICT	200.00	200.00	200.00	0.00	0.00%
1000-0000-2500-55810-900 STAFF TRAVEL PROF DEV	2,000.00	2,000.00	2,000.00	0.00	0.00%
1000-0000-2500-56000-900 GENERAL SUPPLIES	1,200.00	1,000.00	1,000.00	0.00	0.00%
1000-0000-2500-58100-900 DUES & FEES	150.00	100.00	100.00	0.00	0.00%
<b>TOTAL 2500 BUSINESS OFFICE</b>	<b>\$358,131.18</b>	<b>\$391,088.89</b>	<b>\$414,501.62</b>	<b>\$23,412.73</b>	<b>5.99%</b>
<b>2610 CUSTODIAL OPS BUILDINGS</b>					
1000-0000-2610-54300-900 REPAIRS & MAINTENANCE SVCS	500.00	700.00	700.00	0.00	0.00%
1000-0000-2610-55320-900 COMMUNICATION-TELEPHONE	400.00	400.00	400.00	0.00	0.00%
<b>TOTAL 2610 CUSTODIAL OPS BUILDINGS</b>	<b>\$900.00</b>	<b>\$1,100.00</b>	<b>\$1,100.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>2620 MAINTENANCE BUILDINGS</b>					
1000-0000-2620-51170-900 SALARIES SUPERVISORS	85,000.00	88,400.00	83,190.00	(5,210.00)	(5.89)%
<b>Notes:</b> 1 FTE Supervisor Facilities + Director Support					

## MSAD 15 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
1000-0000-2620-51180-900 SALARIES REG EMPLOYEES	305,122.80	338,169.88	376,635.02	38,465.14	11.37%
<b>Notes:</b> 5 FTE Maintenance, (1 new) 1 PT Secretary + Seasonal Support					
1000-0000-2620-52170-900 GROUP HEALTH INS SUPERVISORS	25,869.36	8,981.28	9,056.08	74.80	0.83%
1000-0000-2620-52171-900 GROUP DENTAL INS SUPERVISORS	529.56	529.56	485.43	(44.13)	(8.33)%
1000-0000-2620-52180-900 GROUP HEALTH INS REG EMPLOYEES	66,059.76	83,393.64	101,961.12	18,567.48	22.26%
1000-0000-2620-52181-900 GROUP DENTAL INS REG EMPLOYEES	2,118.24	2,647.80	3,177.36	529.56	20.00%
1000-0000-2620-52270-900 SOC SEC/MEDI SUPERVISORS	6,502.50	6,762.60	6,364.04	(398.56)	(5.89)%
1000-0000-2620-52280-900 SOC SEC/MEDI REG EMPLOYEES	23,341.91	25,870.02	27,560.17	1,690.15	6.53%
1000-0000-2620-52380-900 MEPERS ER- REGULAR EMPLOYEES	0.00	0.00	670.50	670.50	---
1000-0000-2620-52670-900 UNEMPLOYMENT SUPERVISORS	72.00	72.00	60.00	(12.00)	(16.67)%
1000-0000-2620-52680-900 UNEMPLOYMENT REG EMPLOYEES	744.96	748.67	645.04	(103.63)	(13.84)%
1000-0000-2620-52770-900 WORKERS COMP SUPERVISORS	212.50	176.80	166.38	(10.42)	(5.89)%
1000-0000-2620-52780-900 WORKERS COMP REG EMPLOYEES	6,094.21	6,256.81	7,014.06	757.25	12.10%
1000-0000-2620-52940-900 OTHER BENEFITS DIRECTORS	9,500.04	9,903.96	0.00	(9,903.96)	(100.00)%
1000-0000-2620-52970-900 OTHER BENEFITS SUPERVISORS	1,200.00	0.00	2,289.84	2,289.84	---
1000-0000-2620-52980-900 OTHER BENEFITS REG EMPLOYEES	1,677.26	1,803.06	3,506.18	1,703.12	94.46%
1000-0000-2620-53300-900 PROFESSIONAL DEV	750.00	750.00	1,000.00	250.00	33.33%
<b>Notes:</b> Field Upkeep Training					
1000-0000-2620-54300-900 REPAIRS & MAINTENANCE SVCS	140,000.00	160,000.00	175,000.00	15,000.00	9.38%
<b>Notes:</b> Contract Price Increases					
1000-0000-2620-55320-900 COMMUNICATION-TELEPHONE	1,850.00	2,000.00	2,000.00	0.00	0.00%
1000-0000-2620-55800-900 STAFF TRAVEL IN DISTRICT	900.00	900.00	900.00	0.00	0.00%
1000-0000-2620-55810-900 STAFF TRAVEL PROF DEV	500.00	500.00	500.00	0.00	0.00%
1000-0000-2620-56000-900 GENERAL SUPPLIES	1,500.00	1,500.00	2,400.00	900.00	60.00%
1000-0000-2620-57300-900 EQUIPMENT	3,000.00	3,000.00	3,000.00	0.00	0.00%
<b>TOTAL 2620 MAINTENANCE BUILDINGS</b>	<b>\$682,545.10</b>	<b>\$742,366.08</b>	<b>\$807,581.22</b>	<b>\$65,215.14</b>	<b>8.78%</b>
<b>2680 CAPITAL IMPROVE/ENHANCEMENT</b>					
1000-0000-2680-54500-900 CAPITAL PROJ ENHANCE/IMPROVE	150,000.00	150,000.00	300,000.00	150,000.00	100.00%

# MSAD 15

## 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
<b>Notes:</b> As per Capital Plan					
<b>TOTAL 2680 CAPITAL IMPROVE/ENHANCEMENT</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>	<b>\$300,000.00</b>	<b>\$150,000.00</b>	<b>100.00%</b>
<b>2690 CAPITAL RENEWAL/RENOVATION</b>					
1000-0000-2690-54500-900 CAPITAL PROJ RENEWAL/RENOV	3,522.00	3,522.00	3,522.00	0.00	0.00%
<b>TOTAL 2690 CAPITAL RENEWAL/RENOVATION</b>	<b>\$3,522.00</b>	<b>\$3,522.00</b>	<b>\$3,522.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>2700 TRANSPORTATION</b>					
1000-0000-2700-51170-900 SALARIES SUPERVISORS	85,200.80	88,561.80	91,661.80	3,100.00	3.50%
<b>Notes:</b> 1 FTE Supervisor Transportation + .2 FTE Director					
1000-0000-2700-51180-900 SALARIES REG EMPLOYEES	841,520.70	791,877.26	840,090.78	48,213.52	6.09%
<b>Notes:</b> Bus Drivers - Van Drivers - Aides - 2 FTE Mechanics - 1 FTE Dispatcher					
1000-0000-2700-51232-900 SALARIES TRANS SUBS	26,027.71	27,639.55	28,606.66	967.11	3.50%
1000-0000-2700-52170-900 GROUP HEALTH INS SUPERVISORS	8,981.28	8,981.28	9,879.36	898.08	10.00%
1000-0000-2700-52171-900 GROUP DENTAL INS SUPERVISORS	719.54	727.06	715.75	(11.31)	(1.56)%
1000-0000-2700-52180-900 GROUP HEALTH INS REG EMPLOYEES	232,757.34	239,193.86	235,984.54	(3,209.32)	(1.34)%
1000-0000-2700-52181-900 GROUP DENTAL INS REG EMPLOYEES	11,651.08	10,591.92	9,974.02	(617.90)	(5.83)%
1000-0000-2700-52230-900 SOC SEC/MEDI TUTORS/SUBS	1,991.12	2,114.42	2,188.41	73.99	3.50%
1000-0000-2700-52270-900 SOC SEC/MEDI SUPERVISORS	6,517.86	6,774.98	7,012.13	237.15	3.50%
1000-0000-2700-52280-900 SOC SEC/MEDI REG EMPLOYEES	64,376.33	60,578.65	64,098.30	3,519.65	5.81%
1000-0000-2700-52630-900 UNEMPLOYMENT SUBS	72.00	72.00	60.00	(12.00)	(16.67)%
1000-0000-2700-52670-900 UNEMPLOYMENT SUPERVISORS	86.40	86.40	72.00	(14.40)	(16.67)%
1000-0000-2700-52680-900 UNEMPLOYMENT REG EMPLOYEES	2,479.39	2,192.96	1,870.85	(322.11)	(14.69)%
1000-0000-2700-52730-900 WORKERS COMP SUBS	900.56	820.89	849.62	28.73	3.50%
1000-0000-2700-52770-900 WORKERS COMP SUPERVISORS	213.01	177.13	183.32	6.19	3.49%
1000-0000-2700-52780-900 WORKERS COMP REG EMPLOYEES	25,930.50	20,823.21	22,411.92	1,588.71	7.63%
1000-0000-2700-52940-900 OTHER BENEFITS DIRECTORS	3,176.74	3,292.56	3,396.29	103.73	3.15%
1000-0000-2700-52980-900 OTHER BENEFITS REG EMPLOYEES	5,931.30	4,938.46	5,076.76	138.30	2.80%
1000-0000-2700-53300-900 PROFESSIONAL DEV	600.00	600.00	600.00	0.00	0.00%
1000-0000-2700-53490-900 PROFESSIONAL SERVICES-OTHER	5,750.00	6,000.00	6,000.00	0.00	0.00%

# MSAD 15

## 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
1000-0000-2700-54100-900 WATER & SEWAGE	275.00	325.00	450.00	125.00	38.46%
1000-0000-2700-54300-900 REPAIRS & MAINTENANCE SVCS	55,000.00	55,000.00	55,000.00	0.00	0.00%
1000-0000-2700-55100-900 CONTRACTED TRANSPORTATION	500.00	500.00	500.00	0.00	0.00%
1000-0000-2700-55200-900 FLEET INSURANCE	47,500.00	52,000.00	52,000.00	0.00	0.00%
1000-0000-2700-55320-900 COMMUNICATION-TELEPHONE	3,825.00	4,000.00	4,000.00	0.00	0.00%
1000-0000-2700-55800-900 STAFF TRAVEL IN DISTRICT	500.00	250.00	250.00	0.00	0.00%
1000-0000-2700-55810-900 STAFF TRAVEL PROF DEV	1,200.00	1,200.00	1,200.00	0.00	0.00%
1000-0000-2700-56000-900 GENERAL SUPPLIES	2,000.00	2,000.00	2,000.00	0.00	0.00%
1000-0000-2700-56220-900 ELECTRICITY	10,000.00	11,500.00	11,500.00	0.00	0.00%
1000-0000-2700-56230-900 BOTTLED GAS	13,000.00	13,000.00	13,000.00	0.00	0.00%
1000-0000-2700-56260-900 MOTOR FUELS	85,000.00	85,000.00	85,000.00	0.00	0.00%
1000-0000-2700-56700-900 VEHICLE SUPPLIES	75,000.00	75,000.00	75,000.00	0.00	0.00%
1000-0000-2700-57300-900 EQUIPMENT	5,000.00	5,000.00	5,000.00	0.00	0.00%
1000-0000-2700-58100-900 DUES & FEES	300.00	300.00	300.00	0.00	0.00%
1000-0000-2700-58310-900 LEASE PURCHASE PRINCIPAL	85,000.00	72,000.00	85,000.00	13,000.00	18.06%
<b>Notes:</b> Addition of 1 Special Services Van (lease/purchase)					
1000-0000-2700-58320-900 LEASE PURCHASE INTEREST	4,000.00	4,000.00	4,000.00	0.00	0.00%
1000-0000-2700-58900-900 MISC EXPENSES	2,500.00	2,000.00	2,000.00	0.00	0.00%
<b>TOTAL 2700 TRANSPORTATION</b>	<b>\$1,715,483.66</b>	<b>\$1,659,119.39</b>	<b>\$1,726,932.51</b>	<b>\$67,813.12</b>	<b>4.09%</b>
<b>2750 TRANSPORTATION SPED/OUT OF DIST</b>					
1000-0000-2750-51180-900 SALARIES REG EMPLOYEES	42,325.60	51,575.72	43,602.72	(7,973.00)	(15.46)%
<b>Notes:</b> Out of District Van Drivers					
1000-0000-2750-51232-900 SALARIES TRANS SUBS	1,782.72	1,893.12	1,959.36	66.24	3.50%
1000-0000-2750-52181-900 GROUP DENTAL INS REG EMPLOYEES	529.60	529.60	529.60	0.00	0.00%
1000-0000-2750-52230-900 SOC SEC/MEDI TUTORS/SUBS	136.38	144.82	149.89	5.07	3.50%
1000-0000-2750-52280-900 SOC SEC/MEDI REG EMPLOYEES	3,237.90	3,945.54	3,335.61	(609.93)	(15.46)%
1000-0000-2750-52630-900 UNEMPLOYMENT SUBS	10.70	11.36	9.80	(1.56)	(13.73)%
1000-0000-2750-52680-900 UNEMPLOYMENT REG EMPLOYEES	187.66	215.83	120.00	(95.83)	(44.40)%
1000-0000-2750-52730-900 WORKERS COMP SUBS	61.68	56.23	58.19	1.96	3.49%



## MSAD 15 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
1000-0000-2750-52780-900 WORKERS COMP REG EMPLOYEES	1,464.47	1,531.80	1,295.00	(236.80)	(15.46)%
1000-0000-2750-56260-900 MOTOR FUELS	25,000.00	25,000.00	25,000.00	0.00	0.00%
<b>TOTAL 2750 TRANSPORTATION SPED/OUT OF DIST</b>	<b>\$74,736.71</b>	<b>\$84,904.02</b>	<b>\$76,060.17</b>	<b>\$(8,843.85)</b>	<b>(10.42)%</b>
<b>2760 TRANSPORTATION CAREER/TECH</b>					
1000-0000-2760-51180-900 SALARIES REG EMPLOYEES	9,065.10	9,334.44	8,980.72	(353.72)	(3.79)%
<b>Notes:</b> PATHS Bus Driver					
1000-0000-2760-51232-900 SALARIES TRANS SUBS	1,782.72	1,893.12	1,959.36	66.24	3.50%
1000-0000-2760-52230-900 SOC SEC/MEDI TUTORS/SUBS	136.38	144.82	149.89	5.07	3.50%
1000-0000-2760-52280-900 SOC SEC/MEDI REG EMPLOYEES	693.48	714.09	687.02	(27.07)	(3.79)%
1000-0000-2760-52630-900 UNEMPLOYMENT SUBS	10.70	11.36	9.80	(1.56)	(13.73)%
1000-0000-2760-52680-900 UNEMPLOYMENT REG EMPLOYEES	54.39	56.01	44.90	(11.11)	(19.84)%
1000-0000-2760-52730-900 WORKERS COMP SUBS	61.68	56.23	58.19	1.96	3.49%
1000-0000-2760-52780-900 WORKERS COMP REG EMPLOYEES	313.65	277.23	266.73	(10.50)	(3.79)%
1000-0000-2760-56260-900 MOTOR FUELS	5,000.00	5,000.00	5,000.00	0.00	0.00%
<b>TOTAL 2760 TRANSPORTATION CAREER/TECH</b>	<b>\$17,118.10</b>	<b>\$17,487.30</b>	<b>\$17,156.61</b>	<b>\$(330.69)</b>	<b>(1.89)%</b>
<b>3100 FOOD SVC-DIRECTOR'S OFFICE</b>					
1000-0000-3100-59100-900 Fund Transfer Out - Nutrition	30,000.00	30,000.00	30,000.00	0.00	0.00%
<b>TOTAL 3100 FOOD SVC-DIRECTOR'S OFFICE</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5100 BOND DEBT SERVICE</b>					
1000-0000-5100-58310-900 BOND PRINCIPAL	478,039.00	459,365.00	459,365.00	0.00	0.00%
1000-0000-5100-58320-900 BOND INTEREST	155,182.00	133,732.00	113,787.00	(19,945.00)	(14.91)%
<b>TOTAL 5100 BOND DEBT SERVICE</b>	<b>\$633,221.00</b>	<b>\$593,097.00</b>	<b>\$573,152.00</b>	<b>\$(19,945.00)</b>	<b>(3.36)%</b>
<b>2330 SPECIAL AREA ADMINISTRATION</b>					
1000-2500-2330-51040-900 SALARIES ADMINISTRATORS SPEC ED	113,687.00	121,645.00	182,559.00	60,914.00	50.08%
<b>Notes:</b> 1 FTE Director Of Special Services - .5 Asst. Director (new)					
1000-2500-2330-51180-900 SALARIES REG EMPLOYEES	71,843.20	74,876.67	77,564.61	2,687.94	3.59%

# MSAD 15

## 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	

**Notes:** 1 FTE Secretary + .8 IEP Secretary

1000-2500-2330-51500-900 STIPENDS	21,390.00	0.00	0.00	0.00	---
1000-2500-2330-52140-900 GROUP HEALTH INS ADMINISTRATORS	20,242.08	20,242.08	40,651.80	20,409.72	100.83%
1000-2500-2330-52141-900 GROUP DENTAL INS ADMINISTRATORS	529.56	529.56	794.40	264.84	50.01%
1000-2500-2330-52180-900 GROUP HEALTH INS REG EMPLOYEES	17,962.58	18,596.62	20,456.30	1,859.68	10.00%
1000-2500-2330-52181-900 GROUP DENTAL INS REG EMPLOYEES	1,059.16	1,059.16	1,059.16	0.00	0.00%
1000-2500-2330-52200-900 SOC SEC/MEDI STIPENDS	310.16	0.00	0.00	0.00	---
1000-2500-2330-52240-900 SOC SEC/MEDI ADMINISTRATORS	1,648.46	1,763.85	2,647.10	883.25	50.08%
1000-2500-2330-52280-900 SOC SEC/MEDI REG EMPLOYEES	5,496.01	5,728.06	5,933.69	205.63	3.59%
1000-2500-2330-52300-900 MEPEERS ER - STIPENDS	821.38	0.00	0.00	0.00	---
1000-2500-2330-52340-900 MEPEERS ER- ADMINISTRATORS	4,365.58	4,671.17	8,160.36	3,489.19	74.70%
1000-2500-2330-52600-900 UNEMPLOYMENT STIPENDS	72.00	0.00	0.00	0.00	---
1000-2500-2330-52640-900 UNEMPLOYMENT ADMINISTRATORS	72.00	72.00	120.00	48.00	66.67%
1000-2500-2330-52680-900 UNEMPLOYMENT REG EMPLOYEES	144.00	144.00	120.00	(24.00)	(16.67)%
1000-2500-2330-52700-900 WORKERS COMP STIPENDS	53.48	0.00	0.00	0.00	---
1000-2500-2330-52740-900 WORKERS COMP ADMINISTRATORS	284.22	243.29	365.12	121.83	50.08%
1000-2500-2330-52780-900 WORKERS COMP REG EMPLOYEES	179.61	149.75	155.13	5.38	3.59%
1000-2500-2330-52940-900 OTHER BENEFITS ADMINISTRATORS	4,400.04	4,599.96	7,200.00	2,600.04	56.52%
1000-2500-2330-52980-900 OTHER BENEFITS REG EMPLOYEES	1,013.46	1,060.62	1,090.74	30.12	2.84%
1000-2500-2330-53300-900 PROFESSIONAL DEV	1,000.00	1,000.00	1,000.00	0.00	0.00%
1000-2500-2330-53440-900 CONTRACTED SVCS-LEGAL/OTHER	15,000.00	15,000.00	15,000.00	0.00	0.00%
1000-2500-2330-54300-900 REPAIRS & MAINTENANCE SVCS	2,000.00	2,000.00	2,000.00	0.00	0.00%
1000-2500-2330-55310-900 COMMUNICATION-POSTAGE	500.00	500.00	500.00	0.00	0.00%
1000-2500-2330-55320-900 COMMUNICATION-TELEPHONE	3,000.00	3,000.00	2,800.00	(200.00)	(6.67)%
1000-2500-2330-55800-900 STAFF TRAVEL IN DISTRICT	1,700.00	1,700.00	1,700.00	0.00	0.00%
1000-2500-2330-55810-900 STAFF TRAVEL PROF DEV	1,200.00	1,200.00	1,200.00	0.00	0.00%
1000-2500-2330-56000-900 GENERAL SUPPLIES	4,000.00	4,000.00	4,000.00	0.00	0.00%
1000-2500-2330-56400-900 BOOKS & PERIODICALS	200.00	200.00	200.00	0.00	0.00%
1000-2500-2330-57300-900 EQUIPMENT	2,000.00	200.00	200.00	0.00	0.00%

## MSAD 15 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET	2022-23 BUDGET	2023-2024 PROPOSED	BUDGET \$ DIFF	BUDGET % DIFF
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	
1000-2500-2330-58100-900 DUES & FEES	1,500.00	1,500.00	1,500.00	0.00	0.00%
1000-2500-2330-58120-900 MEDICAID BILLING FEES	3,000.00	3,000.00	3,000.00	0.00	0.00%
<b>TOTAL 2330 SPECIAL AREA ADMINISTRATION</b>	<b>\$300,673.98</b>	<b>\$288,681.79</b>	<b>\$381,977.41</b>	<b>\$93,295.62</b>	<b>32.32%</b>
<b>2330 SPECIAL AREA ADMINISTRATION</b>					
1000-4900-2330-51040-900 SALARIES ADMIN GT	21,255.40	22,113.60	22,887.60	774.00	3.50%
<b>Notes:</b> .2 FTE Admin GT					
1000-4900-2330-52141-900 GROUP DENTAL INS ADMINISTRATORS	0.00	0.00	100.00	100.00	---
1000-4900-2330-52240-900 SOC SEC/MEDI ADMINISTRATORS	308.20	320.65	331.87	11.22	3.50%
1000-4900-2330-52340-900 MEPEERS ER- ADMINISTRATORS	816.21	849.16	1,023.08	173.92	20.48%
1000-4900-2330-52640-900 UNEMPLOYMENT ADMINISTRATORS	72.00	72.00	60.00	(12.00)	(16.67)%
1000-4900-2330-52740-900 WORKERS COMP ADMINISTRATORS	53.14	44.23	45.78	1.55	3.50%
<b>TOTAL 2330 SPECIAL AREA ADMINISTRATION</b>	<b>\$22,504.95</b>	<b>\$23,399.64</b>	<b>\$24,448.33</b>	<b>\$1,048.69</b>	<b>4.48%</b>
<b>TOTAL 900 DISTRICT WIDE</b>	<b>\$5,533,470.59</b>	<b>\$5,665,921.11</b>	<b>\$6,100,941.07</b>	<b>\$435,019.96</b>	<b>7.68%</b>
<b>910 CENTRAL OFFICE</b>					
<b>2620 MAINTENANCE BUILDINGS</b>					
1000-0000-2620-54100-910 WATER & SEWAGE	500.00	300.00	400.00	100.00	33.33%
1000-0000-2620-54300-910 REPAIRS & MAINTENANCE SVCS	1,400.00	2,000.00	2,000.00	0.00	0.00%
1000-0000-2620-56000-910 GENERAL SUPPLIES	1,000.00	1,000.00	2,000.00	1,000.00	100.00%
1000-0000-2620-56220-910 ELECTRICITY	3,000.00	3,000.00	3,000.00	0.00	0.00%
1000-0000-2620-56240-910 HEATING OIL	2,750.00	3,000.00	5,000.00	2,000.00	66.67%
<b>TOTAL 2620 MAINTENANCE BUILDINGS</b>	<b>\$8,650.00</b>	<b>\$9,300.00</b>	<b>\$12,400.00</b>	<b>\$3,100.00</b>	<b>33.33%</b>
<b>TOTAL 910 CENTRAL OFFICE</b>	<b>\$8,650.00</b>	<b>\$9,300.00</b>	<b>\$12,400.00</b>	<b>\$3,100.00</b>	<b>33.33%</b>
<b>920 MAINTENANCE BLDG</b>					
<b>2620 MAINTENANCE BUILDINGS</b>					
1000-0000-2620-54300-920 REPAIRS & MAINTENANCE SVCS	4,500.00	5,500.00	6,500.00	1,000.00	18.18%
<b>Notes:</b> Contract Price Increases					

## MSAD 15 2023-2024 PROPOSED BUDGET

Account Number / Description	2021-22 BUDGET 7/1/2021 - 6/30/2022	2022-23 BUDGET 7/1/2022 - 6/30/2023	2023-2024 PROPOSED	BUDGET \$ DIFF 7/1/2023 - 6/30/2024	BUDGET % DIFF
1000-0000-2620-56000-920 GENERAL SUPPLIES	0.00	0.00	1,000.00	1,000.00	---
1000-0000-2620-56220-920 ELECTRICITY	1,000.00	1,000.00	1,000.00	0.00	0.00%
<b>TOTAL 2620 MAINTENANCE BUILDINGS</b>	<b>\$5,500.00</b>	<b>\$6,500.00</b>	<b>\$8,500.00</b>	<b>\$2,000.00</b>	<b>30.77%</b>
<b>TOTAL 920 MAINTENANCE BLDG</b>	<b>\$5,500.00</b>	<b>\$6,500.00</b>	<b>\$8,500.00</b>	<b>\$2,000.00</b>	<b>30.77%</b>
<b>TOTAL 1000 GENERAL FUND</b>	<b>\$28,485,602.71</b>	<b>\$29,512,702.98</b>	<b>\$31,803,005.64</b>	<b>\$2,290,302.66</b>	<b>7.76%</b>
<b>GRAND TOTAL</b>	<b>\$28,485,602.71</b>	<b>\$29,512,702.98</b>	<b>\$31,803,005.64</b>	<b>\$2,290,302.66</b>	<b>7.76%</b>