

M.S.A.D.#44
FY2024 PROPOSED BUDGET

Account Number / Description	FY23 BUDGET	FY23 CURRENT	FY24 BUDGET	INCREASE/ (DECREASE)	Blank
	7/1/2022 - 6/30/2023	7/1/2022 - 6/30/2023			7/1/2023 - 6/30/2024

ELEMENTARY INSTRUCTION

1000-1100-1000-51010-120 CPS TEACHER SALARY	1,132,147.22	716,018.87	1,207,556.46	75,409.24	_____
1000-1100-1000-51010-140 WES TEACHER SALARY	382,282.06	167,533.00	357,443.30	(24,838.76)	_____
1000-1100-1000-51010-160 TMS TEACHER SALARY	869,698.70	504,607.03	865,881.25	(3,817.45)	_____
1000-1100-1000-51230-120 CPS SUB TEACHER SALARY	25,000.00	28,987.50	25,000.00	0.00	_____
1000-1100-1000-51230-140 WES SUB TEACHER SALARY	5,500.00	36,698.00	5,500.00	0.00	_____
1000-1100-1000-51230-160 TMS SUB TEACHER SALARY	15,000.00	18,989.50	15,000.00	0.00	_____
1000-1100-1000-51500-100 RETIREMENT INCENT/ CONTRACTED	15,000.00	0.00	15,000.00	0.00	_____
1000-1100-1000-52000-100 RETIREMENT INCENTIVE FICA/MC	150.00	0.00	150.00	0.00	_____
1000-1100-1000-52010-120 CPS TEACHER MSRS RET	41,462.79	27,436.64	53,977.78	12,514.99	_____
1000-1100-1000-52010-140 WES TEACHER MSRS RET	22,450.62	11,331.30	21,188.34	(1,262.28)	_____
1000-1100-1000-52010-160 TMS TEACHER MSRS RET	33,396.44	19,375.66	38,704.91	5,308.47	_____
1000-1100-1000-52030-120 CPS SUB TEACHER MSRS RET	200.00	48.19	200.00	0.00	_____
1000-1100-1000-52030-140 WES SUB TEACHER MSRS RET	20.00	1,261.03	20.00	0.00	_____
1000-1100-1000-52030-160 TMS SUB TEACHER MSRS RET	50.00	51.64	50.00	0.00	_____
1000-1100-1000-52110-120 CPS TEACHER DIST BENEFIT	307,222.68	163,345.10	304,615.87	(2,606.81)	_____
1000-1100-1000-52110-140 WES TEACHER DIST BENEFIT	100,338.83	50,821.98	127,331.43	26,992.60	_____
1000-1100-1000-52110-160 TMS TEACHER DIST BENEFIT	228,592.46	127,611.44	228,215.91	(376.55)	_____
1000-1100-1000-52210-120 CPS TEACHER MC	19,664.15	9,845.73	17,509.58	(2,154.57)	_____
1000-1100-1000-52210-140 WES TEACHER MC	5,543.09	2,350.92	5,182.94	(360.15)	_____
1000-1100-1000-52210-160 TMS TEACHER UNEMP	12,610.64	6,942.90	12,555.29	(55.35)	_____
1000-1100-1000-52230-120 CPS SUB TEACHER, FICA/MC	1,913.00	1,107.25	1,912.14	(0.86)	_____
1000-1100-1000-52230-140 WES SUB TEACHER FICA/MC	460.00	746.30	420.00	(40.00)	_____
1000-1100-1000-52230-160 TMS SUB TCHR FICA/MC	460.00	1,251.73	1,150.00	690.00	_____
1000-1100-1000-52510-100 EL INST TUITION REIMB	22,000.00	16,547.00	22,000.00	0.00	_____
1000-1100-1000-52610-120 CPS TEACHER UNEMP	1,189.20	1,136.70	1,189.20	0.00	_____
1000-1100-1000-52610-140 WES TEACHER UNEMP	441.00	316.67	441.00	0.00	_____
1000-1100-1000-52610-160 TMS TEACHER UNEMP	915.00	974.68	915.00	0.00	_____
1000-1100-1000-52630-120 CPS SUB UNEMP	120.00	42.22	120.00	0.00	_____
1000-1100-1000-52630-140 WES SUB, UNEMP	40.00	121.94	20.00	(20.00)	_____

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1000-1100-1000-52630-160 TMS SUB UNEMP	40.00	94.97	60.00	20.00	_____
1000-1100-1000-52710-100 EL INST, WORKER COMP	10,731.00	9,900.00	11,270.00	539.00	_____
1000-1100-1000-53000-100 DST EL ART, MAHOOSUC PROF SVC	14,000.00	14,000.00	15,000.00	1,000.00	_____
1000-1100-1000-53000-160 TMS INST,PROF SVC	500.00	0.00	500.00	0.00	_____
1000-1100-1000-53200-120 ELEM TUITION PAID TO INSTATE SCH00	500.00	0.00	500.00	0.00	_____
1000-1100-1000-54300-160 TMS MUSIC INSTRUMENT REPAIRS	400.00	0.00	600.00	200.00	_____
1000-1100-1000-55610-120 ELEMENTARY LEARNING ALTERNATIV	10,000.00	10,000.00	10,500.00	500.00	_____
1000-1100-1000-55630-160 TMS NORTHSTAR	20,000.00	20,000.00	30,000.00	10,000.00	_____
1000-1100-1000-55800-100 EL INST INDISTRICT TRAVEL EXP	750.00	0.00	750.00	0.00	_____
1000-1100-1000-56100-120 CPS INST SUPPLIES	13,000.00	12,885.90	14,000.00	1,000.00	_____
1000-1100-1000-56100-140 WES INST SUPPLIES	5,200.00	3,776.88	5,200.00	0.00	_____
1000-1100-1000-56100-160 TMS INST SUPPLIES	15,000.00	10,891.83	16,500.00	1,500.00	_____
1000-1100-1000-56105-120 DST MUSIC SUPPLIES	1,000.00	994.26	1,000.00	0.00	_____
1000-1100-1000-56120-120 DST EL ART SUPPLIES	1,600.00	1,586.18	1,600.00	0.00	_____
1000-1100-1000-56128-120 CPS PE SUPPLIES	1,500.00	1,480.39	1,500.00	0.00	_____
1000-1100-1000-56128-140 WES PE SUPPLIES	250.00	0.00	250.00	0.00	_____
1000-1100-1000-56400-120 CPS INST BOOKS	4,225.00	3,953.31	2,000.00	(2,225.00)	_____
1000-1100-1000-56400-140 WES INST BOOKS	1,200.00	44.93	1,200.00	0.00	_____
1000-1100-1000-56400-160 TMS INST BOOKS	2,000.00	1,338.81	2,000.00	0.00	_____
1000-1100-1000-56500-120 CPS INST SOFTWARE	8,600.00	8,427.45	11,500.00	2,900.00	_____
1000-1100-1000-56500-140 WES INST SOFTWARE	2,000.00	1,437.55	1,750.00	(250.00)	_____
1000-1100-1000-56500-160 TMS INST SOFTWARE	4,600.00	4,163.00	4,400.00	(200.00)	_____
1000-1100-1000-56605-120 DIST ELEM INSTRUMENTAL MUSIC SUP	1,000.00	888.19	2,115.74	1,115.74	_____
1000-1100-1000-56900-120 CPS COPIER CONTRACT	6,300.00	2,079.53	4,500.00	(1,800.00)	_____
1000-1100-1000-56900-140 WES COPIER CONTRACT	2,300.00	1,583.95	3,000.00	700.00	_____
1000-1100-1000-56900-160 TMS COPIER CONTRACT	4,600.00	2,951.58	5,200.00	600.00	_____
1000-1100-1000-57310-120 COPIER PURCHASE	7,000.00	6,000.00	5,200.00	(1,800.00)	_____
1000-1100-1000-59000-100 INSTRUCTIONAL CONTINGENCY	70,000.00	0.00	75,000.00	5,000.00	_____
1000-1100-1000-59100-100 PROFESSIONAL TEACHER INCENTIVE K	25,000.00	0.00	25,000.00	0.00	_____
1000-1100-2700-51180-120 FIELD TRIP DRIVER SALARY ELEM	3,000.00	1,643.92	3,000.00	0.00	_____

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1000-1100-2700-52280-120 FIELD TRIP MC/FICA	230.00	122.97	230.00	0.00	_____
1000-1100-2700-52680-120 BUS DRIVER UNEMP	15.00	4.11	15.00	0.00	_____
1000-1120-1000-51010-120 K-2 TEACHER SALARY (TARGETED FUND)	77,463.67	47,669.76	82,465.24	5,001.57	_____
1000-1120-1000-52010-120 CPS MSRS RET (TARGETED FUNDS)	2,974.60	1,830.40	3,686.20	711.60	_____
1000-1120-1000-52110-120 CPS EMPLOYER DED BC/BS (TARGETED)	25,410.42	15,301.08	26,363.10	952.68	_____
1000-1120-1000-52210-120 CPS TEACHER K-2 MC (TARGETED FUND)	1,123.22	659.69	1,195.75	72.53	_____
1000-1120-1000-52610-120 CPS UNEMPLOYMENT (TARGETED FUND)	79.80	79.80	79.80	0.00	_____
1000-1121-1000-51010-120 PRE K INSTRUCTION CPS	97,635.20	59,227.70	102,157.00	4,521.80	_____
1000-1121-1000-51020-120 PRE K ED TECH SALARIES CPS	31,128.00	23,172.08	32,384.00	1,256.00	_____
1000-1121-1000-52010-120 PRE K RETER CPS	3,749.20	2,274.35	4,566.42	817.22	_____
1000-1121-1000-52020-120 PRE K ED TECH MSRS CPS	1,195.32	889.80	1,447.56	252.24	_____
1000-1121-1000-52110-120 PRE K DIST INS CPS	23,447.58	11,507.52	24,163.88	716.30	_____
1000-1121-1000-52120-120 PRE K ED TECH DIST BENEFIT CPS	10,795.47	8,050.40	11,200.14	404.67	_____
1000-1121-1000-52210-120 PRE K MEDICARE CPS	1,415.71	840.32	1,481.28	65.57	_____
1000-1121-1000-52220-120 PRE K ED TECH FICA/MC CPS	451.36	330.31	469.57	18.21	_____
1000-1121-1000-52610-120 PRE K UNEMP CPS	120.00	116.95	120.00	0.00	_____
1000-1121-1000-52620-120 PRE K ED TECH UNEMPL CPS	60.00	47.43	60.00	0.00	_____
1000-1121-1000-53200-120 PRE K CONTRACTED SERVICES	3,500.00	2,100.00	3,500.00	0.00	_____
1000-4100-1000-51010-120 ESL TUTOR SALARY	4,000.00	4,316.40	4,000.00	0.00	_____
1000-4100-1000-52210-120 ESL MEDICARE	40.00	330.22	306.00	266.00	_____
1000-4100-1000-52610-120 ESL UNEMPLOYMENT	15.00	21.60	15.00	0.00	_____
TOTAL ELEMENTARY INSTRUCTION	\$3,765,013.43	\$2,214,516.44	\$3,884,252.08	\$119,238.65	_____
SECONDARY INSTRUCTION					
1000-1200-1000-51010-300 THS TEACHER SALARIES	934,092.02	562,900.90	955,802.75	21,710.73	_____
1000-1200-1000-51013-300 THS FITNESS ROOM INSTRUCTOR	5,000.00	705.23	5,300.00	300.00	_____
1000-1200-1000-51020-300 THS ED TECH SALARIES	30,850.00	18,684.59	32,384.00	1,534.00	_____
1000-1200-1000-51230-300 THS SUB TEACHER SALARY	22,000.00	9,736.25	20,000.00	(2,000.00)	_____
1000-1200-1000-52010-300 THS TCHR MSRS RET	33,619.49	21,608.85	42,724.40	9,104.91	_____
1000-1200-1000-52020-300 THS MSRS RET EDTECH	1,184.64	717.53	1,447.56	262.92	_____

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	7/1/2022 - 6/30/2023	7/1/2022 - 6/30/2023			7/1/2023 - 6/30/2024
1000-1200-1000-52030-300 THS MSRS RET SUBS	0.00	88.14	50.00	50.00	_____
1000-1200-1000-52110-300 THS TCHR DIST BENEFIT	195,130.97	105,047.16	194,203.49	(927.48)	_____
1000-1200-1000-52120-300 THS ED TECH DIST BENEFIT	2,995.02	0.00	2,995.02	0.00	_____
1000-1200-1000-52210-300 THS TCHR, MC	17,176.56	8,002.79	13,859.15	(3,317.41)	_____
1000-1200-1000-52220-300 THS ED TECH INST FICA/MC	447.33	270.93	469.57	22.24	_____
1000-1200-1000-52230-300 THS SUB FICA/MC	1,836.00	523.41	1,500.00	(336.00)	_____
1000-1200-1000-52510-300 THS INST TUITION REIMB	8,000.00	1,425.00	7,250.00	(750.00)	_____
1000-1200-1000-52610-300 THS TCHR UNEMP	885.00	917.32	885.00	0.00	_____
1000-1200-1000-52620-300 THS ED TECH UNEMP	60.00	38.98	60.00	0.00	_____
1000-1200-1000-52630-300 THS SUB UNEMP	200.00	48.67	100.00	(100.00)	_____
1000-1200-1000-52710-300 THS INST WORKER COMP	4,217.00	3,889.00	4,430.00	213.00	_____
1000-1200-1000-53000-300 THS INST PROF SVC	500.00	0.00	500.00	0.00	_____
1000-1200-1000-54300-300 THS REPAIR/MAINT SVC	750.00	0.00	1,600.00	850.00	_____
1000-1200-1000-54440-300 THS TANK/EQP RENTAL	1,775.00	1,494.27	2,000.00	225.00	_____
1000-1200-1000-54900-300 THS PE RENTAL	300.00	0.00	300.00	0.00	_____
1000-1200-1000-55610-300 SECONDARY LEARNING ALTERNATIVE	105,000.00	5,442.10	115,000.00	10,000.00	_____
1000-1200-1000-55611-300 SECONDARY EDUCATION IMPROVEMEN	35,000.00	3,746.80	38,000.00	3,000.00	_____
1000-1200-1000-55630-300 HS 4H LEARNING EXPERIENCE	180,000.00	110,070.00	190,000.00	10,000.00	_____
1000-1200-1000-55640-300 THS 16-20 TUITION, LEA ME	17,000.00	0.00	17,000.00	0.00	_____
1000-1200-1000-55690-300 JMG SERVICES	16,000.00	16,000.00	20,000.00	4,000.00	_____
1000-1200-1000-56100-300 THS INSTRUCTIONAL SUPPLIES	19,000.00	13,286.95	21,595.00	2,595.00	_____
1000-1200-1000-56105-300 THS MUSIC EQUIPMENT	1,500.00	1,357.24	1,250.00	(250.00)	_____
1000-1200-1000-56310-300 THS INST COPIER SUPPLIES	250.00	28.99	250.00	0.00	_____
1000-1200-1000-56400-300 THS INST BOOKS	7,000.00	5,375.39	4,000.00	(3,000.00)	_____
1000-1200-1000-56600-300 THS INST AV MATL	250.00	0.00	250.00	0.00	_____
1000-1200-1000-56900-300 THS INST COPIER CONTRACT	3,000.00	1,799.61	3,500.00	500.00	_____
1000-1200-1000-57311-300 THS EQUIPMENT PURCHASE	1,500.00	1,600.00	1,750.00	250.00	_____
1000-1200-1000-59100-300 PROFESSIONAL TEACHER INCENTIVE 9	5,000.00	0.00	5,000.00	0.00	_____
1000-1200-2700-51180-300 THS FIELD TRIP DRIVER SALARY	2,000.00	2,472.48	2,500.00	500.00	_____
1000-1200-2700-52280-300 THS FIELD TRIP DRIVER FICA/MC	200.00	188.61	250.00	50.00	_____

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1000-1200-2700-52680-300 THS FIELD TRIP DRIVER UNEMP	5.00	5.82	10.00	5.00	
TOTAL SECONDARY INSTRUCTION	\$1,653,724.03	\$897,473.01	\$1,708,215.94	\$54,491.91	
GIFTED & TALENTED EXPENSES					
1000-4900-1000-51060-160 G&T EL COORDINATOR	650.00	0.00	0.00	(650.00)	
1000-4900-1000-51060-300 G&T SEC COORDINATOR	275.00	0.00	0.00	(275.00)	
1000-4900-1000-51230-160 G/T TUTORS SALARY	11,000.00	13,358.54	18,906.00	7,906.00	
1000-4900-1000-51230-300 G/T SEC TUTOR SALARY	2,500.00	0.00	0.00	(2,500.00)	
1000-4900-1000-52030-160 G/T TUTOR MSRS RETER	400.00	513.01	845.00	445.00	
1000-4900-1000-52030-300 G&T TUTOR HS RETER	100.00	0.00	0.00	(100.00)	
1000-4900-1000-52230-160 G/T TUTOR MEDICARE	150.00	193.68	260.00	110.00	
1000-4900-1000-52230-300 G/T MEDICARE	50.00	0.00	0.00	(50.00)	
1000-4900-1000-52260-160 G&T EL SS/MC	40.00	0.00	0.00	(40.00)	
1000-4900-1000-52260-300 G&T SEC SS/MC	20.00	0.00	0.00	(20.00)	
1000-4900-1000-52630-160 G&T TUTOR UNEMP	40.00	48.68	40.00	0.00	
1000-4900-1000-53300-120 G/T ELEM STAFF TUITION/DEVELOPMEN	300.00	125.00	600.00	300.00	
1000-4900-1000-53300-300 G/T SEC STAFF TUITION/DEVELOPMEN	300.00	0.00	0.00	(300.00)	
1000-4900-1000-55800-120 G/T ELEM TRAVEL	750.00	120.00	950.00	200.00	
1000-4900-1000-55800-300 G/T TRAVEL EXPENSE	200.00	0.00	0.00	(200.00)	
1000-4900-1000-56100-120 G/T ELEM SUPPLIES	275.00	182.02	905.00	630.00	
1000-4900-1000-56100-300 G/T SEC SUPPLIES	325.00	0.00	0.00	(325.00)	
TOTAL GIFTED & TALENTED	\$17,375.00	\$14,540.93	\$22,506.00	\$5,131.00	
CATEGORY 1 REG INSTRUCTION	\$5,436,112.46	\$3,126,530.38	\$5,614,974.02	\$178,861.56	

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RESOURCE ROOM EXPENSES					
1000-2200-1000-51010-120 RES RM TEACHER SALARY CPS	42,273.92	26,035.38	44,725.00	2,451.08	_____
1000-2200-1000-51010-140 RES RM TEACHER SALARY WES	34,900.32	16,372.32	21,665.50	(13,234.82)	_____
1000-2200-1000-51010-160 RES RM TEACHER SALARY TMS	44,710.64	49,218.54	119,978.00	75,267.36	_____
1000-2200-1000-51010-300 RES RM TEACHER SALARY THS	65,355.68	39,680.95	123,314.00	57,958.32	_____
1000-2200-1000-51020-120 RES RM ED TECH CPS	198,790.30	48,315.66	229,553.21	30,762.91	_____
1000-2200-1000-51020-160 RES RM ED TECH TMS	52,564.00	83,082.65	151,622.28	99,058.28	_____
1000-2200-1000-51020-300 RES RM ED TECH THS	61,978.00	60,101.87	111,105.36	49,127.36	_____
1000-2200-1000-51060-100 EUT SALARIES	2,500.00	1,927.50	2,500.00	0.00	_____
1000-2200-1000-51230-120 RES RM SUB SALARY EL	1,500.00	1,017.50	1,500.00	0.00	_____
1000-2200-1000-51230-300 RES RM SUB SALARY THS	750.00	560.00	750.00	0.00	_____
1000-2200-1000-51231-160 RES RM SUB TEACHER TMS	1,500.00	2,105.00	1,500.00	0.00	_____
1000-2200-1000-51231-300 RES RM SUB AIDE SALARY THS	1,000.00	1,597.50	1,000.00	0.00	_____
1000-2200-1000-52010-120 RES RM MSRS RET TCHR CPS	1,623.32	999.82	1,999.21	375.89	_____
1000-2200-1000-52010-140 RES RM MSRS RET TCHR WES	1,340.17	628.72	968.45	(371.72)	_____
1000-2200-1000-52010-160 RES RM MSRS TMS TCHR	1,716.89	1,889.92	5,363.02	3,646.13	_____
1000-2200-1000-52010-300 RES RM MSRS RET TCHR THS	2,509.66	1,523.68	3,076.79	567.13	_____
1000-2200-1000-52020-120 RES RM EDTECH MSRS CPS	17,915.41	1,066.97	1,447.56	(16,467.85)	_____
1000-2200-1000-52020-140 RES RM ED TECH WES MSRS RETER	750.00	0.00	0.00	(750.00)	_____
1000-2200-1000-52020-160 RES RM MSRS RET EDTECH TMS	1,184.64	3,136.23	5,762.71	4,578.07	_____
1000-2200-1000-52020-300 RES RM MSRS RET ED TECH THS	2,379.96	1,746.17	2,895.11	515.15	_____
1000-2200-1000-52030-120 RES RM MSRS RET SUBS	0.00	0.00	25.00	25.00	_____
1000-2200-1000-52030-160 RES RM MSRS RET TMS	0.00	3.84	25.00	25.00	_____
1000-2200-1000-52030-300 RES RM THS SUB MSRSRET	0.00	4.22	0.00	0.00	_____
1000-2200-1000-52110-120 RES RM EL TCHR BENEFITS	9,134.62	0.00	11,200.28	2,065.66	_____
1000-2200-1000-52110-140 RES RM DIST COSTS WES	9,552.79	4,293.66	5,600.14	(3,952.65)	_____
1000-2200-1000-52110-160 RES RM TCHR BENEFIT, TMS	10,795.46	12,256.00	19,821.88	9,026.42	_____
1000-2200-1000-52110-300 RES RM SEC TEACHER BENEFITS	19,105.58	11,507.52	39,643.76	20,538.18	_____
1000-2200-1000-52120-120 RES RM ED TECH CPS BENEFIT	52,166.94	10,188.84	81,396.00	29,229.06	_____
1000-2200-1000-52120-160 RES RM EDTECH BENEFITS TMS	13,790.49	26,182.41	59,666.88	45,876.39	_____

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FY2024 PROPOSED BUDGET

Account Number / Description	FY23 BUDGET 7/1/2022 - 6/30/2023	FY23 CURRENT 7/1/2022 - 6/30/2023	FY24 BUDGET	INCREASE/ (DECREASE)	Blank 7/1/2023 - 6/30/2024
1000-2200-1000-52120-300 RES RM HS EDTECH BENEFITS	21,590.94	13,294.79	36,595.44	15,004.50	_____
1000-2200-1000-52210-120 RES RM TEACHER MC CPS	612.97	377.57	648.51	35.54	_____
1000-2200-1000-52210-140 RES RM TCHR MC WES	506.05	218.76	314.15	(191.90)	_____
1000-2200-1000-52210-160 RES RM MC TCHR TMS	648.30	678.20	1,739.68	1,091.38	_____
1000-2200-1000-52210-300 RES RM HS TEACHER MC	947.66	543.50	1,788.05	840.39	_____
1000-2200-1000-52220-120 RES RMED TECH FICA/MC CPS	5,575.01	1,922.48	7,616.04	2,041.03	_____
1000-2200-1000-52220-160 RES RM EDTECH FICA/MC TMS	2,108.45	1,214.61	3,606.09	1,497.64	_____
1000-2200-1000-52220-300 RES RM HS ED TECH FICA/MC	898.69	1,228.93	3,018.60	2,119.91	_____
1000-2200-1000-52230-120 RES RM EL SPED SUBS, FICA/MC	50.00	40.80	50.00	0.00	_____
1000-2200-1000-52230-160 RES RM SUB FICA/MC	100.00	148.64	100.00	0.00	_____
1000-2200-1000-52230-300 RES RM SUBS FICA/MC THS	50.00	147.86	50.00	0.00	_____
1000-2200-1000-52260-100 EUT FICA/MC	190.00	147.45	190.00	0.00	_____
1000-2200-1000-52610-120 RES RM SP ED TCHR UNEMP CPS	60.00	56.91	60.00	0.00	_____
1000-2200-1000-52610-140 RES RM UNEMP WES	30.00	24.35	30.00	0.00	_____
1000-2200-1000-52610-160 RES RM TCHR UNEMP TMS	60.00	118.90	120.00	60.00	_____
1000-2200-1000-52610-300 RES RM HS UNEMP	60.00	60.02	120.00	60.00	_____
1000-2200-1000-52620-120 RES RM ED TECH UNEMP CPS	420.00	84.60	480.00	60.00	_____
1000-2200-1000-52620-160 RES RM ED TECH UNEMP	120.00	284.97	300.00	180.00	_____
1000-2200-1000-52620-300 RES RM ED TECH UNEMP THS	120.00	162.88	240.00	120.00	_____
1000-2200-1000-52630-120 RES RM SUBS UNEMP CPS	10.00	5.10	10.00	0.00	_____
1000-2200-1000-52630-160 RES RM SUBS UNEMP TMS	10.00	10.52	10.00	0.00	_____
1000-2200-1000-52630-300 RES RM SUBS HS UNEMP	10.00	10.79	10.00	0.00	_____
1000-2200-1000-52660-100 EUT UNEMPLOYMENT	10.00	9.64	10.00	0.00	_____
1000-2200-1000-53000-120 RES RM K-8 PROF SVC	600.00	556.00	600.00	0.00	_____
1000-2200-1000-53000-300 RES RM 9-12 PROF SVC	600.00	45.00	600.00	0.00	_____
1000-2200-1000-53440-060 GILEAD CONTRACTED SERVICES	4,500.00	14,163.75	39,600.00	35,100.00	_____
1000-2200-1000-53440-080 HANOVER CONTRACTED SERVICES	1,000.00	2,477.50	1,000.00	0.00	_____
1000-2200-1000-53440-100 UNORG TERR,SP ED CONTRD SVCS	500.00	3,391.50	13,750.00	13,250.00	_____
1000-2200-1000-53440-110 ANDOVER SPED CONTD SVC	2,180.00	4,856.25	26,313.00	24,133.00	_____
1000-2200-1000-53440-120 DISTRICT ELEMENTARY CONTRACTED S	0.00	5,805.80	45,000.00	45,000.00	_____

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FY2024 PROPOSED BUDGET

Account Number / Description	FY23 BUDGET 7/1/2022 - 6/30/2023	FY23 CURRENT 7/1/2022 - 6/30/2023	FY24 BUDGET	INCREASE/ (DECREASE)	Blank 7/1/2023 - 6/30/2024
1000-2200-1000-56100-160 SPED INSTRUCTIONAL SUPPLIES	3,744.00	1,655.82	5,500.00	1,756.00	_____
1000-2200-1000-56500-160 SPED TECHNOLOGY SUPPLIES	1,000.00	1,472.12	6,600.00	5,600.00	_____
1000-2200-1000-59000-100 INSTRUCTIONAL CONTINGENCY	30,000.00	0.00	30,000.00	0.00	_____
TOTAL RESOURCE ROOM	\$730,100.86	\$460,658.88	\$1,274,174.70	\$544,073.84	_____
SELF CONTAINED EXPENSES					
1000-2300-1000-51010-120 S/C TEACHER SALARY CPS	34,900.32	16,729.82	21,665.50	(13,234.82)	_____
1000-2300-1000-51020-060 S/C ED TECH SALARY GILEAD	61,696.48	37,362.90	64,768.00	3,071.52	_____
1000-2300-1000-51020-120 S/C ED TECH SALARY CPS	61,974.48	36,969.92	64,768.00	2,793.52	_____
1000-2300-1000-51230-120 S/C EL SUB TEACHER CPS	3,000.00	0.00	3,000.00	0.00	_____
1000-2300-1000-52010-120 S/C TCHR MSRS CPS	1,340.17	642.37	968.45	(371.72)	_____
1000-2300-1000-52020-060 S/C ED TECH MSRS GILEAD	2,369.14	1,434.72	2,895.12	525.98	_____
1000-2300-1000-52020-120 S/C MSRS RET EL ED TECH CPS	2,379.82	1,419.66	2,895.12	515.30	_____
1000-2300-1000-52110-120 S/C EL TCHR, DIST BENEFIT CPS	9,552.79	4,367.22	5,600.14	(3,952.65)	_____
1000-2300-1000-52120-060 S/C ED TECH BENEFITS GILEAD	21,590.94	0.00	5,990.04	(15,600.90)	_____
1000-2300-1000-52120-120 S/C ED TECH EL BENEFITS CPS	21,590.94	10,942.10	26,066.46	4,475.52	_____
1000-2300-1000-52210-120 S/C EL SPED TCHR MC CPS	506.05	223.85	314.15	(191.90)	_____
1000-2300-1000-52220-060 S/C ED TECH FIC/MC GILEAD	894.60	541.77	939.14	44.54	_____
1000-2300-1000-52220-120 S/C ED TECH EL FICA/MC CPS	898.63	433.37	939.14	40.51	_____
1000-2300-1000-52230-120 S/C SUB FICA/MC CPS	230.00	0.00	230.00	0.00	_____
1000-2300-1000-52610-120 S/C TCHR UNEMP CPS	30.00	26.09	30.00	0.00	_____
1000-2300-1000-52620-060 S/C ED TECH UNEMP GILEAD	120.00	77.08	120.00	0.00	_____
1000-2300-1000-52620-120 S/C ED TECH UNEMP CPS	120.00	61.30	120.00	0.00	_____
1000-2300-1000-52630-120 S/C SUBS UNEMP CPS	30.00	0.00	30.00	0.00	_____
1000-2300-1000-52710-120 SP ED WORKERS COMP	4,695.00	4,332.00	4,950.00	255.00	_____
1000-2300-1000-53440-950 BEHAVIORAL HEALTH DAY TREAT ELE	41,000.00	0.00	41,000.00	0.00	_____
1000-2300-1000-53440-990 BEHAVIORAL HEALTH DAY TREAT SEC	41,000.00	33,118.21	41,000.00	0.00	_____
1000-2300-1000-55630-950 SPED PRIVATE TUITION ELEM	64,900.00	53,337.45	145,809.00	80,909.00	_____
1000-2300-1000-55630-990 SPED PRIVATE TUITION SECONDARY	65,500.00	39,125.00	72,600.00	7,100.00	_____
1000-2300-1000-55800-100 IN DISTRICT TRAVEL	2,000.00	925.98	2,000.00	0.00	_____

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FY2024 PROPOSED BUDGET

Account Number / Description	FY23 BUDGET 7/1/2022 - 6/30/2023	FY23 CURRENT 7/1/2022 - 6/30/2023	FY24 BUDGET	INCREASE/ (DECREASE)	Blank 7/1/2023 - 6/30/2024
TOTAL SELF CONTAINED	\$442,319.36	\$242,070.81	\$508,698.26	\$66,378.90	_____
ADMINISTRATION					
1000-2500-2330-51040-900 SP ED COORDINATOR, EL SALARY	41,500.00	37,557.67	48,360.00	6,860.00	_____
1000-2500-2330-51041-900 SP ED COORDINATOR HS SALARY	41,500.00	37,557.71	48,360.00	6,860.00	_____
1000-2500-2330-51180-900 SP ED SECRETARY EL SALARY	12,130.86	8,312.39	15,088.00	2,957.14	_____
1000-2500-2330-52040-900 SPED COORDINATOR MSRSRETER	3,187.20	2,884.35	4,323.38	1,136.18	_____
1000-2500-2330-52140-900 SP ED DIRECTOR BENEFITS	3,841.00	0.00	4,342.00	501.00	_____
1000-2500-2330-52180-900 SP ED SECRETARY BENEFITS	5,397.74	0.00	1,497.51	(3,900.23)	_____
1000-2500-2330-52240-900 SP ED DIRECTOR MEDICARE	1,203.50	1,089.27	1,402.44	198.94	_____
1000-2500-2330-52280-900 SP ED SECRETARY FICA/MC	928.01	635.88	1,154.24	226.23	_____
1000-2500-2330-52640-900 SPED DIRECTOR UNEMP	60.00	59.99	60.00	0.00	_____
1000-2500-2330-52680-900 SP ED ADMIN UNEMP	30.00	17.37	30.00	0.00	_____
1000-2500-2330-53200-900 SPED MAINE STATE BILLING SERVICES	1,000.00	226.13	1,000.00	0.00	_____
1000-2500-2330-53400-900 SP ED CONTRACTED SVC	100.00	0.00	100.00	0.00	_____
1000-2500-2330-55310-900 SP ED POSTAGE	600.00	137.43	900.00	300.00	_____
1000-2500-2330-55320-900 SP ED TELEPHONE	600.00	447.76	600.00	0.00	_____
1000-2500-2330-55800-900 SP ED DIR TRAVEL	500.00	536.29	600.00	100.00	_____
1000-2500-2330-56000-900 SP ED ADMIN SUPPLIES	1,000.00	913.76	1,000.00	0.00	_____
1000-2500-2330-56900-900 SPED COPIER CONTRACT	600.00	39.00	500.00	(100.00)	_____
1000-2500-2330-58100-900 SP ED ADMIN DUES/FEES	1,300.00	679.00	1,600.00	300.00	_____
SP ED ADMINISTRATION	\$115,478.31	\$91,094.00	\$130,917.57	\$15,439.26	_____
OTHER SERVICES					
1000-2800-2110-51010-120 SP ED LCSW EL SALARY CPS	33,266.69	21,300.53	40,650.40	7,383.71	_____
1000-2800-2110-51010-300 SP ED LCSW THS SALARY	14,257.15	9,332.82	44,662.60	30,405.45	_____
1000-2800-2110-52010-120 SP ED ELEM LCSW MSRS CPS	1,277.44	818.00	1,817.07	539.63	_____
1000-2800-2110-52010-300 SP ED THS LCSW MSRS	547.47	358.33	778.75	231.28	_____
1000-2800-2110-52110-120 SP ED LCSW DIST BENEFIT CPS	7,556.82	4,741.94	13,875.32	6,318.50	_____
1000-2800-2110-52110-300 SP ED LCSW DIST BENEFIT HS	3,238.64	2,130.03	15,857.50	12,618.86	_____

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Account Number / Description	FY23 BUDGET 7/1/2022 - 6/30/2023	FY23 CURRENT 7/1/2022 - 6/30/2023	FY24 BUDGET	INCREASE/ (DECREASE)	Blank 7/1/2023 - 6/30/2024
1000-2800-2110-52210-120 SP ED LCSW EL MC CPS	482.37	301.34	589.43	107.06	_____
1000-2800-2110-52210-300 SP ED LCSW HS MC	206.73	131.98	647.60	440.87	_____
1000-2800-2110-52610-120 SP ED LCSW UNEMP CPS	42.00	42.91	42.00	0.00	_____
1000-2800-2110-52610-300 SP ED THS LCSW UNEMP	18.00	19.37	78.00	60.00	_____
1000-2800-2110-53440-950 SOCIAL CNTD SVC ELEM	500.00	0.00	500.00	0.00	_____
1000-2800-2110-53440-990 SOCIAL CNTD SVC SEC	1,700.00	808.37	1,700.00	0.00	_____
1000-2800-2140-53440-120 SPED PSYCH & BEHAVIORAL SERVICES	10,000.00	0.00	12,000.00	2,000.00	_____
1000-2800-2150-51010-160 SPEECH TEACHER SALARY TMS	57,210.40	35,206.15	60,928.00	3,717.60	_____
1000-2800-2150-52010-160 SPEECH TCHR MSRS RET	2,196.88	1,351.84	2,723.48	526.60	_____
1000-2800-2150-52110-160 SPEECH TEACHER BENEFIT TMS	4,342.00	0.00	4,342.00	0.00	_____
1000-2800-2150-52210-160 SPEECH TEACHER MC EL	829.55	510.56	883.46	53.91	_____
1000-2800-2150-52610-160 SPEECH UNEMP	60.00	59.99	60.00	0.00	_____
1000-2800-2150-53440-950 SPEECH CNTD SVC EL	6,300.00	82.53	1,300.00	(5,000.00)	_____
1000-2800-2150-53440-990 SPEECH CNTD SVC SEC	1,800.00	561.90	1,800.00	0.00	_____
1000-2800-2160-51060-120 OT SPECIALIST SALARY	17,500.00	0.00	0.00	(17,500.00)	_____
1000-2800-2160-52260-120 OT SPECIALIST FICA/MC	1,150.00	0.00	0.00	(1,150.00)	_____
1000-2800-2160-52660-120 OT SPECIALIST UNEMP	30.00	0.00	0.00	(30.00)	_____
1000-2800-2160-53440-100 OT SPECIALIST (BILLED EUT/GILEAD)	6,400.00	6,026.25	0.00	(6,400.00)	_____
1000-2800-2160-53440-950 OCCUPATIONAL THERAPY ELEM	500.00	32,130.00	91,200.00	90,700.00	_____
1000-2800-2170-53440-140 SL INTERPRETER SERVICES	500.00	0.00	1,500.00	1,000.00	_____
1000-2800-2170-53440-950 PHYSICAL THERAPY ELEM	540.00	0.00	540.00	0.00	_____
1000-2800-2170-53440-990 PHYSICAL THERAPY SEC	600.00	374.07	300.00	(300.00)	_____
1000-2800-2180-53440-100 PT SPECIALIST (BILLED EUT/GILEAD)	1,400.00	0.00	0.00	(1,400.00)	_____
1000-2800-2180-53440-120 P T CONTRACTED SERVICES	28,200.00	23,087.50	61,650.00	33,450.00	_____
1000-2800-2180-53440-140 CONTRACTED ENGLISH LANGUAGE LEA	8,000.00	3,373.50	15,120.00	7,120.00	_____
1000-2800-2180-55800-140 CONTRACTED ENGLISH LANG TRAVEL	250.00	177.16	250.00	0.00	_____
TOTAL OTHER SERVICES	\$210,902.14	\$142,927.07	\$375,795.61	\$164,893.47	_____
CATEGORY 2 SP ED INSTRUCTION	\$1,498,800.67	\$936,750.76	\$2,289,586.14	\$790,785.47	_____

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Account Number / Description	FY23 BUDGET 7/1/2022 - 6/30/2023	FY23 CURRENT 7/1/2022 - 6/30/2023	FY24 BUDGET	INCREASE/ (DECREASE)	Blank 7/1/2023 - 6/30/2024
VOCATIONAL INSTRUCTIONAL EXP					
1000-3000-1000-55640-300 REGION 9 VOC ASSESSMENT	50,567.00	37,925.28	60,974.00	10,407.00	
TOTAL VOCATIONAL EXPENSES	\$50,567.00	\$37,925.28	\$60,974.00	\$10,407.00	
CATEGORY 3 VOCATIONAL CTE	\$50,567.00	\$37,925.28	\$60,974.00	\$10,407.00	

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FY2024 PROPOSED BUDGET

Account Number / Description	FY23 BUDGET 7/1/2022 - 6/30/2023	FY23 CURRENT 7/1/2022 - 6/30/2023	FY24 BUDGET	INCREASE/ (DECREASE)	Blank 7/1/2023 - 6/30/2024
OTHER INSTRUCTION/ ATHLETICS					
1000-9100-1000-51500-120 ELEM CO CURR STIPENDS	12,500.00	3,654.00	12,500.00	0.00	_____
1000-9100-1000-51500-160 TMS CO-CURR STIPENDS	5,600.00	1,693.00	5,600.00	0.00	_____
1000-9100-1000-52000-120 EL STIPENDS, MSRS RETER	400.00	123.19	400.00	0.00	_____
1000-9100-1000-52000-160 MSRS RET MS COCURR	150.00	0.00	150.00	0.00	_____
1000-9100-1000-52200-120 EL STIPENDS FICA/MC	180.00	80.48	180.00	0.00	_____
1000-9100-1000-52200-160 TMS STIPENDS FICA/MC	80.00	24.55	80.00	0.00	_____
1000-9100-1000-52600-120 COCUR STIPENDS UNEMP EL	50.00	8.90	50.00	0.00	_____
1000-9100-1000-52600-160 COCURR STIPENDS UNEMP MS	12.00	8.47	12.00	0.00	_____
1000-9100-1000-56100-160 TMS CO-CURR SUPPLIES	300.00	0.00	350.00	50.00	_____
1000-9100-1000-58100-160 TMS CO-CURR DUES/FEES	100.00	0.00	100.00	0.00	_____
1000-9100-2700-51180-120 EL COCURR BUS DRIVER SALARY	400.00	21.63	400.00	0.00	_____
1000-9100-2700-51180-160 TMS COCURR BUS DRIVER SALARY	100.00	0.00	100.00	0.00	_____
1000-9100-2700-52280-120 EL TRIP DRIVER FICA/MC	40.00	1.59	40.00	0.00	_____
1000-9100-2700-52680-120 EL BUS DRIVER UNEMP	15.00	0.00	15.00	0.00	_____
1000-9200-1000-51010-160 TMS ATHLETIC TRAINER SALARY	21,928.92	14,350.48	24,712.50	2,783.58	_____
1000-9200-1000-51500-160 TMS ATHLETIC STIPEND	38,500.00	25,196.00	38,500.00	0.00	_____
1000-9200-1000-52000-160 TMS STIPENDS MSRSRETER	1,000.00	580.23	1,000.00	0.00	_____
1000-9200-1000-52110-160 TMS ATHLETIC TRAINER DIST BENEFIT	5,397.73	3,251.04	5,600.14	202.41	_____
1000-9200-1000-52200-160 TMS STIPEND MEDICARE/FICA	1,200.00	948.11	1,200.00	0.00	_____
1000-9200-1000-52210-160 TMS ATHLETIC TRAINER FICA/MC	1,677.56	1,097.80	1,890.51	212.95	_____
1000-9200-1000-52600-160 TMS STIPEND UNEMP	90.00	69.10	90.00	0.00	_____
1000-9200-1000-52610-160 TMS ATHLETIC TRAINER UNEMPLOYMEN	30.00	29.99	30.00	0.00	_____
1000-9200-1000-53000-160 TMS ATH OFFICIALS PROF SVC	6,000.00	3,359.44	6,000.00	0.00	_____
1000-9200-1000-54300-160 TMS ATHLETIC EQP REPAIR SVC	100.00	0.00	300.00	200.00	_____
1000-9200-1000-55500-160 TMS ATHLETIC PRINTING	100.00	0.00	100.00	0.00	_____
1000-9200-1000-55800-160 TMS ATHLETIC TRAVEL	600.00	0.00	600.00	0.00	_____
1000-9200-1000-56100-160 TMS ATHLETIC SUPPLIES	8,000.00	1,461.66	8,000.00	0.00	_____
1000-9200-1000-56500-160 TMS ATHLETIC EQP TECH REPAIR	300.00	0.00	300.00	0.00	_____
1000-9200-1000-58100-160 TMS ATHLETIC DUES/FEES	3,500.00	1,876.00	4,500.00	1,000.00	_____

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FY2024 PROPOSED BUDGET

Account Number / Description	FY23 BUDGET 7/1/2022 - 6/30/2023	FY23 CURRENT 7/1/2022 - 6/30/2023	FY24 BUDGET	INCREASE/ (DECREASE)	Blank 7/1/2023 - 6/30/2024
1000-9200-2700-51180-120 EL ATH BUS DRIVER SALARY EL	150.00	450.82	200.00	50.00	_____
1000-9200-2700-51180-160 TMS ATH BUS DRIVER SALARY	4,600.00	2,947.89	4,600.00	0.00	_____
1000-9200-2700-52280-120 EL BUS DRIVER FICA/MC	15.00	34.08	20.00	5.00	_____
1000-9200-2700-52280-160 TMS ATHLETIC BUS DRIVER FICA/MC	350.00	200.57	350.00	0.00	_____
1000-9200-2700-52680-120 EL BUS DRIVER UNEMP	0.00	2.23	0.00	0.00	_____
1000-9200-2700-52680-160 TMS BUS DRIVER UNEMP	25.00	5.09	25.00	0.00	_____
1000-9500-1000-51500-300 THS CO-CURR STIPENDS	17,500.00	874.40	18,200.00	700.00	_____
1000-9500-1000-52000-300 THS COCURR MSRS RET	500.00	33.56	600.00	100.00	_____
1000-9500-1000-52200-300 THS CO-CURR FICA/MC	1,000.00	12.68	1,200.00	200.00	_____
1000-9500-1000-52600-300 THS CO CURR STIPEND UNEMP	90.00	0.00	90.00	0.00	_____
1000-9500-1000-55800-300 THS CO-CURR TRAVEL	1,100.00	233.34	1,100.00	0.00	_____
1000-9500-1000-56100-300 THS CO CURR SUPPLIES	3,000.00	0.00	3,000.00	0.00	_____
1000-9500-1000-58100-300 THS CO-CURR DUES/FEES	3,000.00	1,388.00	3,500.00	500.00	_____
1000-9600-1000-51010-300 THS ATHLETIC TRAINER SALARY	21,928.92	14,350.48	24,712.50	2,783.58	_____
1000-9600-1000-51170-300 TEL ATHLETIC DIRECTOR	26,561.00	19,740.80	26,945.00	384.00	_____
1000-9600-1000-51500-300 THS ATHLETIC STIPEND	70,000.00	46,101.62	72,800.00	2,800.00	_____
1000-9600-1000-52000-300 THS ATH MSRSRET	1,500.00	798.87	1,500.00	0.00	_____
1000-9600-1000-52110-300 THS ATHLETIC TRAINER DIST BENEFIT	5,397.73	3,251.20	5,600.14	202.41	_____
1000-9600-1000-52170-300 TEL ATH DIRECTOR DIST BENEFIT	10,795.47	8,050.40	11,200.14	404.67	_____
1000-9600-1000-52200-300 THS STIPEND FICA/MC	3,000.00	2,109.88	4,000.00	1,000.00	_____
1000-9600-1000-52210-300 THS ATHLETIC TRAINER FICA/MC	1,677.56	1,097.88	1,890.51	212.95	_____
1000-9600-1000-52270-300 TEL ATH DIR FICA/MC	2,031.91	1,479.89	2,061.29	29.38	_____
1000-9600-1000-52600-300 THS STIPEND, UNEMP	100.00	118.86	100.00	0.00	_____
1000-9600-1000-52610-300 THS ATHLETIC TRAINER UNEMPLOYMEN	30.00	30.02	30.00	0.00	_____
1000-9600-1000-52670-300 TEL ATH DIR UNEMPLOYMENT	60.00	42.35	60.00	0.00	_____
1000-9600-1000-53000-300 THS ATH OFFICIALS PROF SVC	18,000.00	10,785.82	18,000.00	0.00	_____
1000-9600-1000-54300-300 THS ATHLETIC EQP REPAIR SVC	1,900.00	6.53	1,900.00	0.00	_____
1000-9600-1000-54301-300 THS SNOWMOBILE REPAIRS	500.00	1,009.66	600.00	100.00	_____
1000-9600-1000-55500-300 THS ATHLETIC PRINTING	100.00	0.00	100.00	0.00	_____
1000-9600-1000-55800-300 THS ATHLETIC TRAVEL	2,000.00	862.22	2,000.00	0.00	_____

M.S.A.D.#44 FY2024 PROPOSED BUDGET

Account Number / Description	FY23 BUDGET 7/1/2022 - 6/30/2023	FY23 CURRENT 7/1/2022 - 6/30/2023	FY24 BUDGET	INCREASE/ (DECREASE)	Blank 7/1/2023 - 6/30/2024
1000-9600-1000-55801-300 ATHLETIC TRAINER TRAVEL	200.00	290.72	400.00	200.00	_____
1000-9600-1000-56100-300 THS ATHLETIC SUPPLIES	12,000.00	4,743.28	12,000.00	0.00	_____
1000-9600-1000-56170-300 ATHLETIC TRAINER SUPPLIES	4,000.00	1,166.27	4,000.00	0.00	_____
1000-9600-1000-56400-300 THS ATHLETIC BOOKS	200.00	39.00	200.00	0.00	_____
1000-9600-1000-56900-300 ATHLETIC BOOSTERS SUPPLY AGREEMEN	15,000.00	3,732.09	15,000.00	0.00	_____
1000-9600-1000-58100-300 THS ATHLETIC DUES/FEES	4,000.00	2,480.00	5,000.00	1,000.00	_____
1000-9600-1000-58101-300 ATHLETIC TRAINER DUES/FEES	750.00	374.00	1,400.00	650.00	_____
1000-9600-2700-51180-300 THS ATHLETIC TRIP BUS DRIVER	10,000.00	6,580.30	10,000.00	0.00	_____
1000-9600-2700-52280-300 THS TRIP DRIVER FICA/MC	765.00	496.32	765.00	0.00	_____
1000-9600-2700-52680-300 THS TRIP DRIVER UNEMP	15.00	15.70	15.00	0.00	_____
1000-9600-2700-55140-990 THS ATHLETIC PVT TRANSPORTATION	0.00	641.73	1,000.00	1,000.00	_____
TOTAL OTHER INSTRUCTION	\$352,193.80	\$194,414.21	\$368,964.73	\$16,770.93	_____
CATEGORY 4 COCURR/ATHLETICS	\$352,193.80	\$194,414.21	\$368,964.73	\$16,770.93	_____

M.S.A.D.#44

FY2024 PROPOSED BUDGET

Account Number / Description	FY23 BUDGET	FY23 CURRENT	FY24 BUDGET	INCREASE/ (DECREASE)	Blank
	7/1/2022 - 6/30/2023	7/1/2022 - 6/30/2023			7/1/2023 - 6/30/2024
GUIDANCE SERVICES					
1000-0000-2120-51010-160 GUID COUNSELOR, TMS, SALARY	0.00	28,700.95	49,425.00	49,425.00	_____
1000-0000-2120-51010-300 GUID COUNSELOR, THS, SALARY	64,447.76	43,372.82	68,832.00	4,384.24	_____
1000-0000-2120-51011-300 GUID SUMMER WORK SALARY	1,750.00	0.00	1,750.00	0.00	_____
1000-0000-2120-51060-160 TMS GUIDANCE LCSW	58,584.24	0.00	0.00	(58,584.24)	_____
1000-0000-2120-51180-300 GUID SECRETARY, THS, SALARY	29,643.20	21,618.50	28,978.80	(664.40)	_____
1000-0000-2120-52010-160 TMS GUID MSRSRET	0.00	1,102.12	2,209.30	2,209.30	_____
1000-0000-2120-52010-300 THS GUID MSRS RET	2,474.79	1,665.44	3,076.79	602.00	_____
1000-0000-2120-52011-300 GUID SUMMER MSRS RET	60.00	0.00	60.00	0.00	_____
1000-0000-2120-52110-160 TMS GUID COUNSELOR DIST BENE	0.00	6,502.24	11,200.28	11,200.28	_____
1000-0000-2120-52110-300 THS GUID COUNSEL, DIST BENEFIT	10,795.46	6,502.24	11,200.28	404.82	_____
1000-0000-2120-52160-160 TMS LCSW DIST BENEFIT	19,105.58	0.00	0.00	(19,105.58)	_____
1000-0000-2120-52180-300 THS GUID, SECRETARY DISTBENEFIT	2,995.02	0.00	11,200.14	8,205.12	_____
1000-0000-2120-52210-160 TMS GUID COUNSELOR MC/UNEMP	0.00	411.58	716.66	716.66	_____
1000-0000-2120-52210-300 THS GUID COUNSELOR MC/UNEMP	934.49	624.24	998.06	63.57	_____
1000-0000-2120-52211-300 GUID SUMMER FICA/MC	30.00	0.00	30.00	0.00	_____
1000-0000-2120-52260-160 TMS GUID LCSW MC	4,481.69	0.00	0.00	(4,481.69)	_____
1000-0000-2120-52280-300 THS GUID SECRETARY FICA/MC	2,267.71	1,653.84	2,216.88	(50.83)	_____
1000-0000-2120-52610-160 TMS GUID COUN UNEMPLOYMENT	0.00	119.01	60.00	60.00	_____
1000-0000-2120-52610-300 THS GUID COUN UNEMPLOYMENT	60.00	59.98	60.00	0.00	_____
1000-0000-2120-52660-160 TMS GUID LCSW UNEMP	60.00	0.00	0.00	(60.00)	_____
1000-0000-2120-52680-300 THS GUID SECRETARY UNEMP	60.00	40.66	60.00	0.00	_____
1000-0000-2120-52710-300 GUIDANCE WORKERS COMP	638.00	588.00	670.00	32.00	_____
1000-0000-2120-53000-120 ELEM GUID, PROF SVC	150.00	0.00	150.00	0.00	_____
1000-0000-2120-53000-300 THS GUID, PROF SVC	400.00	110.00	400.00	0.00	_____
1000-0000-2120-53200-160 TMS GUID PSYCHOLOGICAL ASSESSMEN	2,500.00	0.00	1,500.00	(1,000.00)	_____
1000-0000-2120-53200-300 HS GUID PSYCHOLOGICAL ASSESSMENT	825.00	0.00	600.00	(225.00)	_____
1000-0000-2120-53300-300 THS RESILIENCY PROF DEVELOPMENT	0.00	0.00	5,000.00	5,000.00	_____
1000-0000-2120-53400-300 THS GUID, PROF TESTING	0.00	0.00	2,000.00	2,000.00	_____
1000-0000-2120-55310-160 TMS GUID, POSTAGE	125.00	0.00	125.00	0.00	_____

M.S.A.D.#44 FY2024 PROPOSED BUDGET

Account Number / Description	FY23 BUDGET 7/1/2022 - 6/30/2023	FY23 CURRENT 7/1/2022 - 6/30/2023	FY24 BUDGET	INCREASE/ (DECREASE)	Blank 7/1/2023 - 6/30/2024
1000-0000-2120-55310-300 THS GUID, POSTAGE	600.00	97.77	950.00	350.00	_____
1000-0000-2120-55500-300 THS GUID, PRINTING	150.00	0.00	250.00	100.00	_____
1000-0000-2120-55800-300 THS RESILIENCY, TRAVEL	0.00	0.00	500.00	500.00	_____
1000-0000-2120-56000-120 CPS GUID, SUPPLIES	100.00	98.08	100.00	0.00	_____
1000-0000-2120-56000-140 WES GUID, SUPPLIES	50.00	0.00	50.00	0.00	_____
1000-0000-2120-56000-160 TMS GUID, SUPPLIES	500.00	33.00	300.00	(200.00)	_____
1000-0000-2120-56000-300 THS GUID, SUPPLIES	800.00	516.75	900.00	100.00	_____
1000-0000-2120-56100-300 THS RESILIENCY SUPPLIES	0.00	0.00	6,000.00	6,000.00	_____
1000-0000-2120-56400-120 CPS GUID, BOOKS	100.00	117.97	100.00	0.00	_____
1000-0000-2120-56400-140 WES GUID, BOOKS	50.00	0.00	50.00	0.00	_____
1000-0000-2120-56400-160 TMS GUID, BOOKS	150.00	0.00	275.00	125.00	_____
1000-0000-2120-56400-300 THS GUID, BOOKS	100.00	0.00	150.00	50.00	_____
1000-0000-2120-56500-160 TMS GUID, TECHNOLOGY SUPPLIES	200.00	0.00	100.00	(100.00)	_____
1000-0000-2120-56500-300 THS GUID, TECHNOLOGY SUPPLIES	400.00	0.00	500.00	100.00	_____
1000-0000-2120-56900-300 THS GUID, COPIER CONTRACT	450.00	220.63	450.00	0.00	_____
1000-0000-2120-58100-300 THS RESILIENCY DUES & FEES	0.00	0.00	2,000.00	2,000.00	_____
TOTAL GUIDANCE SERVICES	\$206,037.94	\$114,155.82	\$215,194.19	\$9,156.25	_____
HEALTH SERVICES					
1000-0000-2130-51010-900 HEALTH SVC, NURSE SALARY	46,415.20	28,563.05	49,159.00	2,743.80	_____
1000-0000-2130-51020-900 HEALTH SVC, AIDE	24,477.60	20,071.10	29,158.92	4,681.32	_____
1000-0000-2130-51190-900 HEALTH SVC, DENTAL HYGENIST	500.00	0.00	0.00	(500.00)	_____
1000-0000-2130-52010-900 HEALTH SVC, MSRS RET	1,782.34	1,096.80	2,197.41	415.07	_____
1000-0000-2130-52090-900 HEALTH SVC MSRS RET DENTAL	25.00	0.00	0.00	(25.00)	_____
1000-0000-2130-52110-900 HEALTH SVC, NURSE DIST BENEFIT	10,795.46	6,502.24	11,200.28	404.82	_____
1000-0000-2130-52120-900 HEALTH SVC, AIDE DIST BENEFIT	10,795.47	8,050.40	11,200.14	404.67	_____
1000-0000-2130-52210-900 HEALTH SVC, NURSE MEDICARE	673.02	409.60	712.81	39.79	_____
1000-0000-2130-52220-900 HEALTH SVC, AIDE FICA/MC	1,872.54	1,456.00	2,230.65	358.11	_____
1000-0000-2130-52290-900 DENTAL HYGENIST FICA/MC	10.00	0.00	0.00	(10.00)	_____
1000-0000-2130-52610-900 HEALTH SVC, UNEMP	60.00	60.02	60.00	0.00	_____

M.S.A.D.#44 FY2024 PROPOSED BUDGET

Account Number / Description	FY23 BUDGET 7/1/2022 - 6/30/2023	FY23 CURRENT 7/1/2022 - 6/30/2023	FY24 BUDGET	INCREASE/ (DECREASE)	Blank 7/1/2023 - 6/30/2024
1000-0000-2130-52620-900 HEALTH SVC, UNEMPLOYMENT	60.00	40.24	60.00	0.00	_____
1000-0000-2130-52710-900 HEALTH SVCS, WORKERS COMP	361.00	335.00	380.00	19.00	_____
1000-0000-2130-53200-900 HEALTH SVC. DIST CONTD SVC	650.00	679.92	650.00	0.00	_____
1000-0000-2130-53300-900 PROF DEVELOP, HEALTH	200.00	131.00	200.00	0.00	_____
1000-0000-2130-54300-900 HEALTH SVC, EQP REPAIR SVC	125.00	120.00	1,845.00	1,720.00	_____
1000-0000-2130-55000-900 HEALTH SVC, HEPATITIS B VACCIN	600.00	455.62	500.00	(100.00)	_____
1000-0000-2130-55310-900 HEALTH SVC, POSTAGE	58.00	0.00	60.00	2.00	_____
1000-0000-2130-55800-900 HEALTH SVC, TRAVEL, NON PROF DEV	150.00	0.00	100.00	(50.00)	_____
1000-0000-2130-56000-900 HEALTH SVC, SUPPLIES	1,925.00	1,342.42	1,858.00	(67.00)	_____
1000-0000-2130-56500-900 HEALTH SVC, TECHNOLOGY SUPPLY	0.00	0.00	3,400.00	3,400.00	_____
1000-0000-2130-58100-900 HEALTH SVC, DUES/FEES	315.00	3,580.00	311.00	(4.00)	_____
HEALTH SERVICES	\$101,850.63	\$72,893.41	\$115,283.21	\$13,432.58	_____
SOCIAL WORKER EXP					
1000-0000-2190-51010-120 EL SOCIAL WORKER	121,095.42	57,851.62	120,989.80	(105.62)	_____
1000-0000-2190-51010-300 THS SOCIAL WORKER	34,049.08	20,953.28	35,411.00	1,361.92	_____
1000-0000-2190-52010-120 EL SOCIAL WORK MSRS RET	3,609.95	2,221.49	4,434.10	824.15	_____
1000-0000-2190-52010-300 THS SOCIAL WORKER MSRS RET	1,307.48	804.75	1,582.87	275.39	_____
1000-0000-2190-52110-120 EL SOCIAL WORKER DIST BENE	15,636.79	5,752.99	22,181.64	6,544.85	_____
1000-0000-2190-52110-300 THS SOCIAL WORKER DIST BENEFIT	9,552.79	5,754.53	9,910.94	358.15	_____
1000-0000-2190-52210-120 EL SOCIAL WORKER MC	1,755.88	831.63	1,754.36	(1.52)	_____
1000-0000-2190-52210-300 THS SOCIAL WORKER MC	493.71	296.65	513.46	19.75	_____
1000-0000-2190-52610-120 EL SOCIAL WORKER UNEMPLOYMENT	150.00	85.54	150.00	0.00	_____
1000-0000-2190-52610-300 THS SOCIAL WORKER UNEMPLOYMEN	30.00	25.68	30.00	0.00	_____
1000-0000-2190-52710-120 SOCIAL SVC, WORKER COMP	642.00	589.00	675.00	33.00	_____
1000-0000-2190-53000-120 CPS SOCIAL WORKER PROF SERVICE	100.00	0.00	100.00	0.00	_____
1000-0000-2190-53000-140 WES SOCIAL WORKER PROF SERVICE	0.00	5,235.00	0.00	0.00	_____
1000-0000-2190-53000-300 THS SOCIAL WORKER PROF SERVICE	350.00	0.00	0.00	(350.00)	_____
1000-0000-2190-55800-300 THS SOCIAL WORKER TRAVEL	100.00	0.00	100.00	0.00	_____
1000-0000-2190-56000-300 THS SOCIAL WORKER SUPPLIES	250.00	95.78	300.00	50.00	_____

M.S.A.D.#44 FY2024 PROPOSED BUDGET

Account Number / Description	FY23 BUDGET 7/1/2022 - 6/30/2023	FY23 CURRENT 7/1/2022 - 6/30/2023	FY24 BUDGET	INCREASE/ (DECREASE)	Blank 7/1/2023 - 6/30/2024
1000-0000-2190-58100-300 THS SOCIAL WORKER DUES/FEES	0.00	312.00	350.00	350.00	_____
TOTAL SOCIAL WORKER	\$189,123.10	\$100,809.94	\$198,483.17	\$9,360.07	_____
TECHNOLOGY FOR EDUCATION					
1000-0000-2230-51020-120 CPS INTRUCTIONAL COMPUTER TECH	39,657.60	14,848.88	41,459.20	1,801.60	_____
1000-0000-2230-51020-300 THS COMPUTER TECH	47,822.40	35,950.76	49,484.40	1,662.00	_____
1000-0000-2230-51170-120 DIST TECHNOLOGY COORD	78,900.00	63,728.53	82,058.00	3,158.00	_____
1000-0000-2230-52120-120 CPS COMPUTER ED TECH BENEFITS	10,795.47	6,502.24	11,200.14	404.67	_____
1000-0000-2230-52120-300 THS COMPUTER TECH BENEFITS	10,795.47	8,050.40	11,200.14	404.67	_____
1000-0000-2230-52170-120 TECHNOLOGY COORD BENEFIT	4,342.00	0.00	4,342.00	0.00	_____
1000-0000-2230-52220-120 CPS COMPUTER TECH FICA/MC	3,033.81	1,136.14	3,171.63	137.82	_____
1000-0000-2230-52220-300 THS COMPUTER MC/FICA	3,658.41	2,719.99	3,785.55	127.14	_____
1000-0000-2230-52270-120 TECHNOLOGY COOR FICA/MC	6,035.85	4,875.15	6,277.44	241.59	_____
1000-0000-2230-52620-120 CPS COMPUTER TECHUNEM	60.00	32.61	60.00	0.00	_____
1000-0000-2230-52620-300 THS COMPUTER UNEMP	60.00	56.53	60.00	0.00	_____
1000-0000-2230-52670-120 TECHNOLOGY COORD UNEMP	60.00	59.99	60.00	0.00	_____
1000-0000-2230-52720-120 COMPUTER TECH, WORKERS COMP	676.00	624.00	710.00	34.00	_____
1000-0000-2230-53300-100 DST COMPUTER PROF DEVELOPMENT	1,200.00	225.00	1,200.00	0.00	_____
1000-0000-2230-54320-100 DST COMPUTER REPAIR SVC	9,000.00	394.00	9,000.00	0.00	_____
1000-0000-2230-55320-100 TECHNOLOGY. PHONE	600.00	447.76	600.00	0.00	_____
1000-0000-2230-56500-100 DST COMPUTER MATERIALS	117,500.00	107,827.09	117,500.00	0.00	_____
1000-0000-2230-56500-160 TMS LAP TOP INSURANCE	8,250.00	0.00	5,000.00	(3,250.00)	_____
1000-0000-2230-56500-300 THS LAP TOP INSURANCE	8,250.00	0.00	5,000.00	(3,250.00)	_____
1000-0000-2230-58100-900 DST TECH DUES/FEES DIST ADMIN LEAD	0.00	0.00	3,500.00	3,500.00	_____
TOTAL TECHNOLOGY	\$350,697.01	\$247,479.07	\$355,668.50	\$4,971.49	_____
IMPROVEMENT OF INSTRUCTION					
1000-0000-2210-51010-900 CURRICULUM SUMMER SALARIES	0.00	2,232.00	5,000.00	5,000.00	_____
1000-0000-2210-51040-900 CURRICULUM DIRECTOR SALARY	95,790.00	77,368.83	99,622.00	3,832.00	_____
1000-0000-2210-51500-160 CURR COORD STIPENDS EL	4,675.00	0.00	4,675.00	0.00	_____

M.S.A.D.#44

FY2024 PROPOSED BUDGET

Account Number / Description	FY23 BUDGET 7/1/2022 - 6/30/2023	FY23 CURRENT 7/1/2022 - 6/30/2023	FY24 BUDGET	INCREASE/ (DECREASE)	Blank 7/1/2023 - 6/30/2024
1000-0000-2210-51500-300 CURR COORD STIPENDS SEC	2,475.00	0.00	2,475.00	0.00	_____
1000-0000-2210-52010-900 CURRICULUM SUMMER MSRS RET	0.00	102.95	250.00	250.00	_____
1000-0000-2210-52040-900 CURR COORD MSRS RETER	3,678.34	2,970.87	4,453.10	774.76	_____
1000-0000-2210-52110-900 CURRICULUM SUMMER DIST BENEFIT	0.00	0.00	75.00	75.00	_____
1000-0000-2210-52140-900 CURR DIRECTOR DIST BENEFIT	14,972.96	19,234.53	25,241.84	10,268.88	_____
1000-0000-2210-52200-160 CURR STIPEND FICA/MC EL	64.00	0.00	64.00	0.00	_____
1000-0000-2210-52200-300 CURR STIPEND FICA/MC SEC	32.00	0.00	32.00	0.00	_____
1000-0000-2210-52210-900 CURRICULUM SUMMER MC	0.00	31.70	0.00	0.00	_____
1000-0000-2210-52240-900 CURR DIRECTOR MC	1,388.96	1,061.34	1,444.52	55.56	_____
1000-0000-2210-52640-900 CURR DIRECTOR UNEMPLOYMENT	60.00	60.01	60.00	0.00	_____
1000-0000-2210-53300-900 CURR PROF DEVELOPMENT	10,000.00	1,695.00	5,000.00	(5,000.00)	_____
1000-0000-2210-55320-900 CURR DIRECTOR, PHONE	600.00	447.76	600.00	0.00	_____
1000-0000-2210-56000-900 ED DEVELOPMENT, SUPPLIES	3,500.00	1,747.82	4,820.00	1,320.00	_____
1000-0000-2210-56400-900 ED DEVELOPMENT, BOOK	21,250.00	3,699.25	17,000.00	(4,250.00)	_____
1000-0000-2210-58110-900 ED DEVEL ELEM DUES/FEES WMEC	3,200.00	3,405.00	3,548.00	348.00	_____
1000-1000-2190-53300-300 504 PROF SVCS	1,750.00	2,138.34	1,500.00	(250.00)	_____
1000-1000-2190-56000-300 504 INSTRUCTIONAL SUPPLIES	1,000.00	0.00	500.00	(500.00)	_____
1000-1000-2190-56500-300 504 TECHNOLOGY SUPPLIES	750.00	0.00	1,400.00	650.00	_____
TOTAL IMPROVEMENT OF INSTRUCT	\$165,186.26	\$116,195.40	\$177,760.46	\$12,574.20	_____
INSTRUCTIONAL STAFF TRAINING					
1000-0000-2213-51010-120 PROF DEVELOPMENT CPS STAFF	6,000.00	0.00	6,000.00	0.00	_____
1000-0000-2213-51010-140 PROF DEVELOPMENT WES STAFF	2,000.00	0.00	2,000.00	0.00	_____
1000-0000-2213-51010-160 PROF DEVELOPMENT TMS STAFF	6,000.00	264.00	6,000.00	0.00	_____
1000-0000-2213-51010-300 PROF DEVELOPMENT, HS STAFF	7,000.00	600.00	7,000.00	0.00	_____
1000-0000-2213-52010-120 PROF DEVEL MSRS RETER CPS	250.00	0.00	250.00	0.00	_____
1000-0000-2213-52010-140 PROF DEVEL MSRS WES	125.00	0.00	125.00	0.00	_____
1000-0000-2213-52010-160 PROF DEVEL MSRS TMS	315.00	10.14	315.00	0.00	_____
1000-0000-2213-52010-300 PROF DEVEL MSRS HS	315.00	17.49	315.00	0.00	_____
1000-0000-2213-52210-120 PROF DEVEL MC CPS	58.00	0.00	58.00	0.00	_____

M.S.A.D.#44 FY2024 PROPOSED BUDGET

Account Number / Description	FY23 BUDGET 7/1/2022 - 6/30/2023	FY23 CURRENT 7/1/2022 - 6/30/2023	FY24 BUDGET	INCREASE/ (DECREASE)	Blank 7/1/2023 - 6/30/2024
1000-0000-2213-52210-140 PROF DEVEL MC WES	29.00	0.00	29.00	0.00	_____
1000-0000-2213-52210-160 PROF DEVEL MC TMS	116.00	3.41	116.00	0.00	_____
1000-0000-2213-52210-300 PROF DEVELOP, MC HS	116.00	17.22	116.00	0.00	_____
1000-0000-2213-52610-120 PROF DEVELOP, UNEMP CPS	8.00	0.00	8.00	0.00	_____
1000-0000-2213-52610-140 PROF DEVEL UNEMP WES	4.00	0.00	4.00	0.00	_____
1000-0000-2213-52610-160 PROF DEVEL UNEMP TMS	16.00	0.00	16.00	0.00	_____
1000-0000-2213-52610-300 PROF DEVELOP, UNEMP HS	16.00	0.72	16.00	0.00	_____
1000-0000-2213-53300-120 PROF DEVEL PROF SVC CPS	6,000.00	5,192.25	6,000.00	0.00	_____
1000-0000-2213-53300-140 PROF DEVEL PROF SVC WES	2,200.00	0.00	2,200.00	0.00	_____
1000-0000-2213-53300-160 PROF DEVEL PROF SVC TMS	3,000.00	404.50	3,000.00	0.00	_____
1000-0000-2213-53300-300 PROF DEVEL PROF SVC THS	5,000.00	1,074.50	5,000.00	0.00	_____
TOTAL STAFF TRAINING	\$38,568.00	\$7,584.23	\$38,568.00	\$0.00	_____
TEACHER CERTIFICATION/MENTORIN					
1000-0000-2219-51190-300 TEACHER CERT, SALARIES	6,000.00	0.00	6,250.00	250.00	_____
1000-0000-2219-51191-300 TEACHER MENTORING, SALARIES	2,000.00	0.00	2,100.00	100.00	_____
1000-0000-2219-52290-300 TEACHER CERT, FICA/MC	90.00	0.00	100.00	10.00	_____
1000-0000-2219-52291-300 TEACHER MENTORING, FICA/MC	30.00	0.00	40.00	10.00	_____
1000-0000-2219-52690-300 TEACHER CERT, UNEMPLOYMENT	30.00	0.00	30.00	0.00	_____
1000-0000-2219-52691-300 TEACHER MENTORING, UNEMPLOYMEN	10.00	0.00	10.00	0.00	_____
TOTAL CERTIFICATION	\$8,160.00	\$0.00	\$8,530.00	\$370.00	_____
LIBRARY SERVICES					
1000-0000-2220-51010-160 TMS LIB, LIBRARIAN SALARY	35,699.04	21,968.62	37,127.00	1,427.96	_____
1000-0000-2220-51010-300 THS LIB, LIBRARIAN SALARY	35,699.04	21,968.64	37,127.00	1,427.96	_____
1000-0000-2220-51020-120 LIB ED TECH, CPS, SALARY	24,902.40	18,684.67	25,907.20	1,004.80	_____
1000-0000-2220-51020-140 WES LIB, ED TECH SALARY	6,225.60	4,499.55	6,476.80	251.20	_____
1000-0000-2220-52010-160 TMS LIB MSRS RET	1,370.84	843.52	1,659.58	288.74	_____
1000-0000-2220-52010-300 THS LIB MSRS RET	1,370.84	843.68	1,659.58	288.74	_____
1000-0000-2220-52020-120 CPS LIB, MSRS RETER, ED TECH	956.25	717.52	1,158.05	201.80	_____

M.S.A.D.#44 FY2024 PROPOSED BUDGET

Account Number / Description	FY23 BUDGET 7/1/2022 - 6/30/2023	FY23 CURRENT 7/1/2022 - 6/30/2023	FY24 BUDGET	INCREASE/ (DECREASE)	Blank 7/1/2023 - 6/30/2024
1000-0000-2220-52020-140 WES LIB MSRS RET	239.06	172.76	289.51	50.45	_____
1000-0000-2220-52110-160 TMS LIBRARIAN BENEFITS	9,552.79	5,753.62	9,910.94	358.15	_____
1000-0000-2220-52110-300 THS LIBRARIAN, DIST BENEFIT	9,552.79	5,753.90	9,910.94	358.15	_____
1000-0000-2220-52120-120 CPS LIBRARY AIDE, DIST BENEFIT	8,636.38	6,863.79	8,960.11	323.73	_____
1000-0000-2220-52120-140 WES LIBRARY AIDE, DIST BENEFIT	2,159.09	1,680.73	2,240.03	80.94	_____
1000-0000-2220-52210-160 TMS LIBRARIAN MC/UNEMP	517.64	314.02	538.34	20.70	_____
1000-0000-2220-52210-300 THS LIB, MEDICARE/UNEMP	517.64	314.04	538.34	20.70	_____
1000-0000-2220-52220-120 CPS LIBRARY AIDE, MC/FICA	361.08	254.16	375.65	14.57	_____
1000-0000-2220-52220-140 WES LIBRARY AIDE FICA/MC	90.27	60.92	93.91	3.64	_____
1000-0000-2220-52610-160 TMS LIB UNEMPLOYMENT	30.00	29.98	30.00	0.00	_____
1000-0000-2220-52610-300 THS LIB UNEMPLOYMENT	30.00	30.00	30.00	0.00	_____
1000-0000-2220-52620-120 CPS LIB ED TECH UNEMPLOYMENT	48.00	33.81	48.00	0.00	_____
1000-0000-2220-52620-140 WES ED TECH UNEMPLOYMENT	12.00	8.67	12.00	0.00	_____
1000-0000-2220-52710-160 LIBRARY SERVICES, WORKER COMP	447.00	409.00	470.00	23.00	_____
1000-0000-2220-53000-160 TMS LIB, PURCH PROF SVC	700.00	626.00	700.00	0.00	_____
1000-0000-2220-53000-300 THS LIB, PURCH PROF SVC	625.00	626.00	625.00	0.00	_____
1000-0000-2220-54320-120 CPS LIB, TECHNOLOGY MAINT	974.00	974.00	1,033.00	59.00	_____
1000-0000-2220-56000-120 CPS LIB, SUPPLIES	150.00	150.00	150.00	0.00	_____
1000-0000-2220-56000-140 WES LIB, SUPPLIES	1,075.00	183.25	400.00	(675.00)	_____
1000-0000-2220-56000-160 TMS LIB, SUPPLIES	300.00	179.93	300.00	0.00	_____
1000-0000-2220-56000-300 THS LIB, SUPPLIES	500.00	165.88	500.00	0.00	_____
1000-0000-2220-56400-120 CPS LIB, BOOKS	3,000.00	2,348.11	3,000.00	0.00	_____
1000-0000-2220-56400-140 WES LIB, BOOKS	1,000.00	582.76	1,000.00	0.00	_____
1000-0000-2220-56400-160 TMS LIB, BOOKS	2,400.00	2,091.72	2,400.00	0.00	_____
1000-0000-2220-56400-300 THS LIB, BOOKS	3,700.00	2,027.84	3,700.00	0.00	_____
1000-0000-2220-56500-140 WES LIB, TECHNOLOGY SUPPLIES	0.00	675.00	0.00	0.00	_____
1000-0000-2220-56500-300 THS LIB, TECHNOLOGY SUPPLIES	150.00	0.00	150.00	0.00	_____
TOTAL LIBRARY SERVICES	\$152,991.75	\$101,836.09	\$158,520.98	\$5,529.23	_____
STUDENT ASSESSMENT					

M.S.A.D.#44 FY2024 PROPOSED BUDGET

Account Number / Description	FY23 BUDGET 7/1/2022 - 6/30/2023	FY23 CURRENT 7/1/2022 - 6/30/2023	FY24 BUDGET	INCREASE/ (DECREASE)	Blank 7/1/2023 - 6/30/2024
1000-0000-2240-53000-900 ASSESSMENT PURCH PROF SVC	17,000.00	13,823.00	15,000.00	(2,000.00)	
TOTAL STUDENT ASSESSMENT	\$17,000.00	\$13,823.00	\$15,000.00	\$(2,000.00)	
CATEGORY 5 STUDENT SUPPORT	\$1,229,614.69	\$774,776.96	\$1,283,008.51	\$53,393.82	

M.S.A.D.#44

FY2024 PROPOSED BUDGET

Account Number / Description	FY23 BUDGET 7/1/2022 - 6/30/2023	FY23 CURRENT 7/1/2022 - 6/30/2023	FY24 BUDGET	INCREASE/ (DECREASE)	Blank 7/1/2023 - 6/30/2024
SCHOOL BOARD					
1000-0000-2310-51190-900 BOARD/DIRECTORS, SALARY	6,000.00	0.00	6,000.00	0.00	_____
1000-0000-2310-52290-900 BOARD/DIRECTORS FICA/MC	460.00	0.00	460.00	0.00	_____
1000-0000-2310-52690-900 BOARD UNEMPLOYMENT	10.00	0.00	10.00	0.00	_____
1000-0000-2310-53000-900 BOARD PUBLIC RELATIONS	27,500.00	5,645.06	32,500.00	5,000.00	_____
1000-0000-2310-53200-900 BOARD PROF SVC	3,000.00	0.00	2,800.00	(200.00)	_____
1000-0000-2310-53450-900 BOARD, LEGAL EXP	20,000.00	20,618.46	20,000.00	0.00	_____
1000-0000-2310-55200-900 BOARD/DIRECTORS, LIAB INSUR	15,000.00	13,534.00	15,158.00	158.00	_____
1000-0000-2310-55310-900 BOARD/DIRECTORS, POSTAGE	50.00	0.00	50.00	0.00	_____
1000-0000-2310-55800-900 BOARD/DIRECTORS, TRAVEL	1,200.00	0.00	1,500.00	300.00	_____
1000-0000-2310-56000-900 BOARD/DIRECTORS, SUPPLIES	700.00	97.14	650.00	(50.00)	_____
1000-0000-2310-56400-900 BOARD/DIRECTORS, BOOKS	400.00	0.00	400.00	0.00	_____
1000-0000-2310-58100-900 BOARD/DIRECTORS, DUES/FEES	4,000.00	3,787.72	4,000.00	0.00	_____
1000-0000-2314-53100-900 REFERENDUM PROF ELECTION SVC	450.00	0.00	750.00	300.00	_____
1000-0000-2314-55000-900 REFERENDUM PRINTING/POSTAGE	2,000.00	0.00	2,200.00	200.00	_____
1000-0000-2317-53460-900 BOARD/DIRECTORS, AUDIT SVC	13,500.00	5,500.00	13,500.00	0.00	_____
TOTAL SCHOOL BOARD	\$94,270.00	\$49,182.38	\$99,978.00	\$5,708.00	_____
SUPERINTENDENTS OFFICE					
1000-0000-2320-51040-900 CENT OFF, SUPERINTENDENT SALAR	120,137.00	97,033.73	115,500.00	(4,637.00)	_____
1000-0000-2320-52040-900 CENT OFF MSRSRET SUPER	0.00	0.00	5,162.85	5,162.85	_____
1000-0000-2320-52140-900 CENT OFF SUPER, DIST BENEFIT	31,185.70	15,241.79	32,346.86	1,161.16	_____
1000-0000-2320-52240-900 CENT OFF SUPT FICA/MC	1,741.99	1,402.71	1,674.75	(67.24)	_____
1000-0000-2320-52640-900 CENT OFF SUPER, UNEMP	60.00	59.99	60.00	0.00	_____
1000-0000-2320-52740-900 CENT OFF WORKER COMP	1,111.00	1,021.00	1,170.00	59.00	_____
1000-0000-2320-53100-900 CENT OFF, PURCH PROF SVC	750.00	546.00	800.00	50.00	_____
1000-0000-2320-54320-900 CENT OFF, TECHNOL REPAIR SVC	300.00	474.74	200.00	(100.00)	_____
1000-0000-2320-55800-900 CENT OFF, SUPT TRAVEL	4,000.00	2,681.56	2,500.00	(1,500.00)	_____
1000-0000-2320-56400-900 CENT OFF, BOOKS	200.00	106.68	200.00	0.00	_____
1000-0000-2320-58100-900 CENT OFF, SUPT DUES/FEES	2,750.00	4,732.00	2,000.00	(750.00)	_____

M.S.A.D.#44 FY2024 PROPOSED BUDGET

Account Number / Description	FY23 BUDGET 7/1/2022 - 6/30/2023	FY23 CURRENT 7/1/2022 - 6/30/2023	FY24 BUDGET	INCREASE/ (DECREASE)	Blank 7/1/2023 - 6/30/2024
1000-0000-2320-58110-900 CENT OFF, OTHER DUES/FEES	500.00	100.00	400.00	(100.00)	_____
TOTAL SUPERINTENDENTS OFFICE	\$162,735.69	\$123,400.20	\$162,014.46	\$(721.23)	_____
BUSINESS OFFICE					
1000-0000-2510-51180-900 CENT OFF, ADMIN ASST SALARY	68,470.00	55,302.68	71,209.00	2,739.00	_____
1000-0000-2510-51181-900 CENT OFF BUSINESS SECRETARY	16,800.00	0.00	16,800.00	0.00	_____
1000-0000-2510-51182-900 CENT OFF, BUSINESS MANAGER SALAR	77,500.00	63,746.17	80,600.00	3,100.00	_____
1000-0000-2510-51200-900 CENT OFF SUBSTITUTE CLERK SALARY	4,600.00	0.00	4,600.00	0.00	_____
1000-0000-2510-52080-900 CENT OFF, BUS MSRS RET	2,629.25	2,123.54	3,183.04	553.79	_____
1000-0000-2510-52180-900 CENT OFF, BUS STAFF BENEFIT	52,156.05	34,338.15	50,663.86	(1,492.19)	_____
1000-0000-2510-52230-900 CENT OFF SUBSTITUTE CLERK FICA/MC	380.00	0.00	380.00	0.00	_____
1000-0000-2510-52280-900 CENT OFF, BUS STAFF FICA/MC	7,213.95	4,751.49	7,451.10	237.15	_____
1000-0000-2510-52630-900 CENT OFF SUBSTITUTE CLERK UNEMP	20.00	0.00	20.00	0.00	_____
1000-0000-2510-52680-900 CENT OFF, BUS STAFF UNEMP	180.00	120.04	180.00	0.00	_____
1000-0000-2510-53120-900 CENT OFF, BUS SOFTWARE CONTRACT	12,250.00	11,962.61	12,900.00	650.00	_____
1000-0000-2510-53300-900 CENT OFF, PROF DEVELOP BUS MGR	1,500.00	500.00	1,500.00	0.00	_____
1000-0000-2510-53500-900 CENT OFF, BUS TECH SERVICE	0.00	0.00	9,300.00	9,300.00	_____
1000-0000-2510-55310-900 CENT OFF, POSTAGE	2,000.00	122.50	2,000.00	0.00	_____
1000-0000-2510-55400-900 CENT OFF, ADVERTISING	950.00	551.83	950.00	0.00	_____
1000-0000-2510-55500-900 CENT OFF, PRINTING	300.00	0.00	250.00	(50.00)	_____
1000-0000-2510-55810-900 CENT OFF, PROF DEVELOP TRAVEL	700.00	0.00	500.00	(200.00)	_____
1000-0000-2510-56000-900 CENT OFF, SUPPLIES	2,100.00	1,729.31	2,000.00	(100.00)	_____
1000-0000-2510-56500-900 CENT OFF, TECHNOLOGY SUPPLIES	500.00	0.00	500.00	0.00	_____
1000-0000-2510-56900-900 CENT OFF, COPIER CONTRACT	2,500.00	1,280.39	2,600.00	100.00	_____
1000-0000-2510-58100-900 CENT OFF, BUS STAFF DUES/FEES	500.00	0.00	250.00	(250.00)	_____
1000-0000-2510-58110-900 CENT OFF, BANK FEES	300.00	364.50	300.00	0.00	_____
TOTAL BUSINESS OFFICE	\$253,549.25	\$176,893.21	\$268,137.00	\$14,587.75	_____
CATEGORY 6 SYSTEM ADMIN	\$510,554.94	\$349,475.79	\$530,129.46	\$19,574.52	_____

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FY2024 PROPOSED BUDGET

Account Number / Description	FY23 BUDGET 7/1/2022 - 6/30/2023	FY23 CURRENT 7/1/2022 - 6/30/2023	FY24 BUDGET	INCREASE/ (DECREASE)	Blank 7/1/2023 - 6/30/2024
CPS ADMINISTRATION					
1000-0000-2410-51040-120 CPS PRINCIPAL SALARY	83,554.00	75,562.83	97,296.00	13,742.00	_____
1000-0000-2410-51180-120 CPS ADMIN, SECRETARY SALARY	58,098.86	45,782.15	62,886.40	4,787.54	_____
1000-0000-2410-51230-120 SCH ADMIN, ELE SUB SECRETARY	2,000.00	0.00	2,000.00	0.00	_____
1000-0000-2410-52040-120 CPS PRINCIPAL, MSRS RET	3,208.47	2,901.57	4,349.13	1,140.66	_____
1000-0000-2410-52140-120 CPS PRINCIPAL DIST BENEFIT	4,342.00	0.00	4,342.00	0.00	_____
1000-0000-2410-52180-120 CPS SECRETARY DIST BENEFIT	16,193.20	8,534.19	12,697.79	(3,495.41)	_____
1000-0000-2410-52230-120 CPS SUB FICA/MC EL	153.00	0.00	150.00	(3.00)	_____
1000-0000-2410-52240-120 CPS PRINCIPAL MC	1,211.53	1,095.57	1,410.79	199.26	_____
1000-0000-2410-52280-120 CPS SECRETARY FICA/MC	4,444.57	3,470.39	4,810.82	366.25	_____
1000-0000-2410-52630-120 CPS SUBS UNEMPLOYMENT	10.00	0.00	10.00	0.00	_____
1000-0000-2410-52640-120 CPS PRIN UNEMPLOYMENT	60.00	60.00	60.00	0.00	_____
1000-0000-2410-52680-120 CPS SECRETARY UNEMPLOYMENT	90.00	77.40	90.00	0.00	_____
1000-0000-2410-55310-120 CPS ADMIN, POSTAGE	1,000.00	725.23	1,200.00	200.00	_____
1000-0000-2410-55500-120 CPS ADMIN, PRINTING	1,000.00	280.98	800.00	(200.00)	_____
1000-0000-2410-56000-120 CPS ADMIN, SUPPLIES	2,000.00	1,300.49	2,000.00	0.00	_____
1000-0000-2410-56500-120 CPS ADMIN, TECHNOLOGY SUPPLIES	200.00	200.00	200.00	0.00	_____
1000-0000-2410-56900-120 CPS ADMIN COPIER CONTRACT	4,500.00	2,190.36	4,300.00	(200.00)	_____
TOTAL CPS ADMINISTRATION	\$182,065.63	\$142,181.16	\$198,602.93	\$16,537.30	_____
WES ADMINISTRATION					
1000-0000-2410-51040-140 WES TEACHING/PRINCIPAL SALARY	30,686.76	18,884.32	32,644.00	1,957.24	_____
1000-0000-2410-51180-140 WES ADMIN, SECRETARY SALARY	24,261.72	14,986.93	25,356.45	1,094.73	_____
1000-0000-2410-51500-140 WES TEACH/PRINCIPAL STIPEND	13,000.00	9,538.48	13,000.00	0.00	_____
1000-0000-2410-52000-140 WES PRIN STIPEND, RETER	425.00	366.08	550.00	125.00	_____
1000-0000-2410-52040-140 WES PRINCIPAL, MSRS RET	1,178.37	725.27	1,459.19	280.82	_____
1000-0000-2410-52140-140 WES PRINCIPAL DIST BENEFIT	5,397.73	3,251.04	5,600.14	202.41	_____
1000-0000-2410-52180-140 WES SECRETARY DIST BENEFIT	10,795.47	8,829.42	11,200.14	404.67	_____
1000-0000-2410-52200-140 WES STIPEND MC	994.50	137.32	188.50	(806.00)	_____
1000-0000-2410-52240-140 WES PRINCIPAL MC	444.96	271.92	473.34	28.38	_____

M.S.A.D.#44 FY2024 PROPOSED BUDGET

Account Number / Description	FY23 BUDGET 7/1/2022 - 6/30/2023	FY23 CURRENT 7/1/2022 - 6/30/2023	FY24 BUDGET	INCREASE/ (DECREASE)	Blank 7/1/2023 - 6/30/2024
1000-0000-2410-52280-140 WES SECRETARY FICA/MC	1,856.02	843.13	1,939.77	83.75	_____
1000-0000-2410-52600-140 WES PRIN STIPEND, UNEMPLOYMENT	60.00	10.48	60.00	0.00	_____
1000-0000-2410-52640-140 WES PRINCIPAL UNEMPLOYMENT	30.00	24.76	30.00	0.00	_____
1000-0000-2410-52680-140 WES SECRETARY UNEMPLOYMENT	60.00	24.98	60.00	0.00	_____
1000-0000-2410-54300-140 WES ADMIN, EQP REPAIR SVC	150.00	0.00	150.00	0.00	_____
1000-0000-2410-55310-140 WES ADMIN, POSTAGE	400.00	23.70	400.00	0.00	_____
1000-0000-2410-55500-140 WES ADMIN, PRINTING	100.00	0.00	100.00	0.00	_____
1000-0000-2410-56000-140 WES ADMIN, SUPPLIES	1,300.00	527.72	1,300.00	0.00	_____
TOTAL WES ADMINISTRATION	\$91,140.53	\$58,445.55	\$94,511.53	\$3,371.00	_____
TMS ADMINISTRATION					
1000-0000-2410-51040-160 TMS ADMIN, PRINCIPAL SALARY	53,644.00	43,327.83	55,790.00	2,146.00	_____
1000-0000-2410-51042-160 TMS ADMIN, DEAN OF STUDENTS SALAR	73,708.00	59,533.38	76,656.00	2,948.00	_____
1000-0000-2410-51180-160 TMS ADMIN, SECRETARY SALARY	31,171.20	20,369.65	32,586.80	1,415.60	_____
1000-0000-2410-52040-160 TMS PRINCIPAL, MSRS RET	4,890.32	3,949.85	3,426.52	(1,463.80)	_____
1000-0000-2410-52140-160 TMS PRINCIPAL/DEAN DIST BENEFIT	36,496.59	28,851.51	37,862.76	1,366.17	_____
1000-0000-2410-52180-160 TMS SECRETARY DIST BENEFIT	10,795.47	6,819.93	11,200.14	404.67	_____
1000-0000-2410-52240-160 TMS PRINCIPAL MC	1,846.61	1,381.65	1,920.47	73.86	_____
1000-0000-2410-52280-160 TMS SECRETARY, FICA/MC	2,384.59	1,558.28	2,492.89	108.30	_____
1000-0000-2410-52640-160 TMS PRINCIPAL UNEMPLOYMENT	90.00	90.01	90.00	0.00	_____
1000-0000-2410-52680-160 TMS SECRETARY UNEMPLOYMENT	60.00	39.82	60.00	0.00	_____
1000-0000-2410-52740-160 SCH ADMIN, WORKER COMP	2,470.00	2,280.00	2,600.00	130.00	_____
1000-0000-2410-54300-160 TMS ADMIN, EQP REPAIR SVC	100.00	0.00	100.00	0.00	_____
1000-0000-2410-55310-160 TMS ADMIN, POSTAGE	750.00	20.62	750.00	0.00	_____
1000-0000-2410-55500-160 TMS ADMIN, PRINTING	100.00	0.00	100.00	0.00	_____
1000-0000-2410-56000-160 TMS ADMIN, SUPPLIES	750.00	580.78	800.00	50.00	_____
TOTAL TMS ADMINISTRATION	\$219,256.78	\$168,803.31	\$226,435.58	\$7,178.80	_____
THS ADMINISTRATION					
1000-0000-2410-51040-300 THS PRINCIPAL SALARY	53,644.00	43,327.85	55,790.00	2,146.00	_____

M.S.A.D.#44 FY2024 PROPOSED BUDGET

Account Number / Description	FY23 BUDGET 7/1/2022 - 6/30/2023	FY23 CURRENT 7/1/2022 - 6/30/2023	FY24 BUDGET	INCREASE/ (DECREASE)	Blank 7/1/2023 - 6/30/2024
1000-0000-2410-51042-300 THS ADMIN, DEAN OF STUDENTS SALAR	73,708.00	59,533.38	76,656.00	2,948.00	_____
1000-0000-2410-51180-300 THS ADMIN, SECRETARY SALARY	75,191.00	56,981.62	76,777.20	1,586.20	_____
1000-0000-2410-52040-300 TELSTAR PRINCIPAL, MSRS RET	4,890.32	3,949.93	3,426.52	(1,463.80)	_____
1000-0000-2410-52140-300 THS PRINCIPAL/DEAN DIST BENEFIT	31,271.11	28,852.08	37,862.76	6,591.65	_____
1000-0000-2410-52180-300 THS SECRETARY DIST BENEFIT	25,124.60	16,584.59	22,400.42	(2,724.18)	_____
1000-0000-2410-52240-300 TELSTAR PRINCIPAL, MEDICARE	1,846.61	1,381.78	1,920.47	73.86	_____
1000-0000-2410-52280-300 THS SECRETARY FICA/MC	5,752.12	4,170.47	5,873.46	121.34	_____
1000-0000-2410-52640-300 TELSTAR PRINCIPAL UNEMP	90.00	90.02	90.00	0.00	_____
1000-0000-2410-52680-300 THS SECRETARY UNEMPLOYMENT	120.00	96.57	120.00	0.00	_____
1000-0000-2410-54320-300 THS ADMIN, TECHNOLOGY SVC	500.00	0.00	500.00	0.00	_____
1000-0000-2410-55310-300 THS ADMIN, POSTAGE	1,000.00	930.15	1,000.00	0.00	_____
1000-0000-2410-55500-300 THS ADMIN, PRINTING	300.00	0.00	300.00	0.00	_____
1000-0000-2410-56000-300 THS ADMIN, SUPPLIES	2,000.00	1,162.99	2,200.00	200.00	_____
1000-0000-2410-56400-300 THS ADMIN, BOOKS	100.00	0.00	100.00	0.00	_____
1000-0000-2410-56900-300 THS ADMIN COPIER CONTRACT	1,400.00	591.99	1,250.00	(150.00)	_____
1000-0000-2410-58100-300 THS ADMIN, DUES/FEES	6,000.00	4,503.00	6,000.00	0.00	_____
1000-0000-2410-58900-300 THS GRADUATION COSTS	5,350.00	680.60	5,500.00	150.00	_____
TOTAL THS ADMINISTRATION	\$288,287.76	\$222,837.02	\$297,766.83	\$9,479.07	_____
SCHOOL ADMINISTRATION					
1000-0000-2490-52590-120 ADMIN BLOCK TUITION	5,500.00	7,003.00	6,500.00	1,000.00	_____
1000-0000-2490-53210-300 PROF EDUC SERVICES ACCREDITATION	15,000.00	8,400.88	8,000.00	(7,000.00)	_____
1000-0000-2490-53300-140 ADMIN BLOCK PROF EDUC DEVELOP	2,750.00	2,230.00	3,500.00	750.00	_____
1000-0000-2490-55810-160 ADMIN BLOCK TRAVEL	2,250.00	2,339.34	2,500.00	250.00	_____
1000-0000-2490-58100-300 ADMIN BLOCK DUES/FEES	1,750.00	440.00	1,750.00	0.00	_____
TOTAL SCHOOL ADMINISTRATION	\$27,250.00	\$20,413.22	\$22,250.00	\$(5,000.00)	_____
CATEGORY 7 SCHOOL ADMIN	\$808,000.70	\$612,680.26	\$839,566.87	\$31,566.17	_____

M.S.A.D.#44

FY2024 PROPOSED BUDGET

Account Number / Description	FY23 BUDGET	FY23 CURRENT	FY24 BUDGET	INCREASE/ (DECREASE)	Blank
	7/1/2022 - 6/30/2023	7/1/2022 - 6/30/2023			7/1/2023 - 6/30/2024
TRANSPORTATION					
1000-0000-2700-51170-900 TRANS, SUPERVISOR, SALARY	56,650.00	45,755.78	58,916.00	2,266.00	_____
1000-0000-2700-52170-900 TRANS, SUPERVISOR, BENEFIT	19,105.58	8,534.19	11,200.28	(7,905.30)	_____
1000-0000-2700-52270-900 TRANS, SUPERVISOR, FICA/MEDICARE	4,333.73	3,468.15	4,507.07	173.34	_____
1000-0000-2700-52670-900 TRANS SUPERVISOR, UNEMPLOYMENT	60.00	59.98	60.00	0.00	_____
1000-0000-2700-53400-900 TRANS, MEDICAL EXAMS	3,500.00	1,447.00	3,200.00	(300.00)	_____
1000-0000-2700-55140-900 TRANS, CNTD PRIVATE TRANSPORTATIO	0.00	25,465.90	15,000.00	15,000.00	_____
1000-0000-2700-55200-900 TRANS, VEHICLE INSURANCE	22,400.00	18,018.00	20,051.00	(2,349.00)	_____
1000-0000-2700-55300-900 TRANS, EQP/TOWER RENTAL	5,500.00	5,422.34	5,600.00	100.00	_____
1000-0000-2700-55400-900 TRANS ADVERTISING	275.00	0.00	400.00	125.00	_____
1000-0000-2700-55800-900 TRANS, STAFF TRAVEL	1,000.00	793.68	1,500.00	500.00	_____
1000-0000-2700-56500-900 TRANS, TECHNOLOGY EQP	7,000.00	0.00	5,000.00	(2,000.00)	_____
1000-0000-2700-58100-900 TRANS, DUES/FEES	5,500.00	5,113.00	6,000.00	500.00	_____
1000-0000-2700-58310-900 TRANS, PRINCIPAL, BUS NOTE	91,790.09	94,147.84	92,189.25	399.16	_____
1000-0000-2700-58320-900 TRANS, INTEREST BUS NOTE	5,955.28	4,302.19	6,057.92	102.64	_____
1000-0000-2700-59000-900 TRANS, CONTINGENCY	27,500.00	0.00	27,500.00	0.00	_____
1000-0000-2710-51180-900 TRANS, DRIVER TO/FR SCHOOL SAL	224,564.14	137,733.37	217,399.76	(7,164.38)	_____
1000-0000-2710-51230-900 TRANS, SUB DRIVERS, SALARY	1,000.00	0.00	1,000.00	0.00	_____
1000-0000-2710-51380-900 TRANS, DRIVER, OT	20,000.00	11,735.60	17,000.00	(3,000.00)	_____
1000-0000-2710-52080-900 TRANS, MEDICARE	50.00	0.00	50.00	0.00	_____
1000-0000-2710-52180-900 TRANS, DIST BENEFIT	107,070.01	53,243.38	105,790.06	(1,279.95)	_____
1000-0000-2710-52230-900 TRANS, SUB DRIVER FICA/MC/UNEMP	75.00	0.00	75.00	0.00	_____
1000-0000-2710-52280-900 TRANS, FICA/MC	17,179.15	10,767.31	16,631.06	(548.09)	_____
1000-0000-2710-52630-900 TRANS SUB DRIVER UNEMPLOYMENT	25.00	0.00	25.00	0.00	_____
1000-0000-2710-52680-900 TRANS, UNEMPL	660.00	377.32	660.00	0.00	_____
1000-0000-2710-52780-900 TRANS, WORKER COMP	27,585.00	26,845.00	28,970.00	1,385.00	_____
1000-0000-2710-55320-900 TRANS, TELEPHONE	4,100.00	3,334.83	4,500.00	400.00	_____
1000-0000-2710-56000-900 TRANS, SUPPLIES	22,500.00	12,066.19	20,000.00	(2,500.00)	_____
1000-0000-2710-56220-900 TRANS, STAFF PLUGIN	600.00	0.00	500.00	(100.00)	_____
1000-0000-2710-56260-900 TRANS, GASOLINE	63,000.00	33,506.35	65,000.00	2,000.00	_____

M.S.A.D.#44 FY2024 PROPOSED BUDGET

Account Number / Description	FY23 BUDGET 7/1/2022 - 6/30/2023	FY23 CURRENT 7/1/2022 - 6/30/2023	FY24 BUDGET	INCREASE/ (DECREASE)	Blank 7/1/2023 - 6/30/2024
1000-0000-2710-56290-900 TRANS, DIESEL FUEL	33,600.00	26,407.01	40,000.00	6,400.00	_____
1000-0000-2710-56900-900 TRANS, COPIER CONTRACT	500.00	127.51	400.00	(100.00)	_____
1000-0000-2710-57311-900 TRANS, MACHINE PURCH LESS \$5K	2,500.00	1,821.22	2,000.00	(500.00)	_____
1000-0000-2720-51180-900 TRANS SPED MONITOR OUT OF DIST SA	45,324.76	19,310.26	39,536.64	(5,788.12)	_____
1000-0000-2720-52180-900 TRANS SPED MONITOR OUT OF DIST BE	13,790.49	7,136.78	22,400.28	8,609.79	_____
1000-0000-2720-52280-900 TRANS SPED MONITOR OUT OF DIST FI	3,467.34	1,120.87	3,024.56	(442.78)	_____
1000-0000-2720-52680-900 TRANS SPED MONITOR OUT OF DIST UN	120.00	52.47	120.00	0.00	_____
1000-0000-2730-51180-900 TRANS,TECHNICIAN SALARY	85,529.60	59,397.60	88,483.20	2,953.60	_____
1000-0000-2730-51380-900 TRANS, TECHNICIAN OT	7,000.00	12,876.67	10,000.00	3,000.00	_____
1000-0000-2730-52180-900 TRANS TECHNICIANS BENEFITS	21,590.92	15,578.35	22,400.56	809.64	_____
1000-0000-2730-52280-900 TRANS TECHNICIANS FICA/MEDICARE	6,543.02	5,486.02	6,768.97	225.95	_____
1000-0000-2730-52680-900 TRANS TECHNICIANS UNEMPLOYMEN	120.00	148.06	120.00	0.00	_____
1000-0000-2730-54300-900 TRANS, REPAIR SVC	11,000.00	3,218.80	10,000.00	(1,000.00)	_____
1000-0000-2730-54310-900 TRANS, INSURANCE CLAIMS/DEDUCTIBLE	5,000.00	0.00	4,000.00	(1,000.00)	_____
1000-0000-2730-56700-900 TRANS, BUS REPAIR PARTS	32,500.00	19,793.31	25,000.00	(7,500.00)	_____
1000-0000-2730-56720-900 TRANS, TIRES	12,000.00	6,239.64	12,000.00	0.00	_____
1000-0000-2750-51180-900 TRANS, SPED OUT OF DIST DRIVER SALA	47,171.58	33,724.00	44,619.87	(2,551.71)	_____
1000-0000-2750-52180-900 TRANS SPED DRIVER DIST BENEFIT	21,590.94	17,270.74	22,400.28	809.34	_____
1000-0000-2750-52280-900 TRANS, SP ED DRIVER FICA/MC	3,608.62	2,427.36	3,413.42	(195.20)	_____
1000-0000-2750-52680-900 TRANS SPED DRIVER UNEMP	120.00	61.28	120.00	0.00	_____
1000-0000-2750-55140-900 TRANS, SPED CNTD PRIVATE TRANSPOR	12,000.00	10,815.63	12,000.00	0.00	_____
1000-0000-2770-55100-900 TRANS, HOMELESS PURCHASED SERV	2,750.00	633.36	2,000.00	(750.00)	_____
8 TRANSPORTATION	\$1,106,805.25	\$745,784.34	\$1,105,590.18	\$(1,215.07)	_____

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FY2024 PROPOSED BUDGET

Account Number / Description	FY23 BUDGET 7/1/2022 - 6/30/2023	FY23 CURRENT 7/1/2022 - 6/30/2023	FY24 BUDGET	INCREASE/ (DECREASE)	Blank 7/1/2023 - 6/30/2024
BUILDING & GROUNDS MAINTENANCE					
1000-0000-2600-53500-300 EMERGENCY MANAGEMENT TRAINING	3,000.00	9,270.00	9,500.00	6,500.00	_____
1000-0000-2600-55200-120 B&G, CPS PROPERTY INSURANCE	8,700.00	8,708.58	9,754.00	1,054.00	_____
1000-0000-2600-55200-140 B&G, WES PROPERTY INSURANCE	2,900.00	2,902.86	3,251.00	351.00	_____
1000-0000-2600-55200-300 B&G, TEL PROPERTY INSURANCE	19,320.00	19,352.40	21,675.00	2,355.00	_____
1000-0000-2600-55200-910 B&G TRANS, PROPERTY INSURANCE	2,060.00	3,822.16	4,280.00	2,220.00	_____
1000-0000-2600-55320-120 B&G CPS ADMIN, TELEPHONE	6,300.00	4,352.44	6,000.00	(300.00)	_____
1000-0000-2600-55320-140 B&G WES ADMIN, TELEPHONE	3,000.00	2,116.27	3,000.00	0.00	_____
1000-0000-2600-55320-160 B&G TMS ADMIN, TELEPHONE	2,700.00	1,947.03	2,700.00	0.00	_____
1000-0000-2600-55320-300 B&G THS ADMIN, TELEPHONE	7,300.00	5,287.14	7,200.00	(100.00)	_____
1000-0000-2600-55321-300 BG CENTRAL OFFICE PHONE	4,500.00	3,051.51	4,200.00	(300.00)	_____
1000-0000-2600-56000-300 DIST SAFETY ACCOUNT	1,000.00	917.65	950.00	(50.00)	_____
1000-0000-2600-58100-120 B&G, CPS DUES/FEES	10,600.00	10,147.64	11,500.00	900.00	_____
1000-0000-2600-58100-140 B&G WES DUES/FEES	9,420.00	5,527.12	8,500.00	(920.00)	_____
1000-0000-2600-58100-300 B&G, TEL DUES/FEES	14,150.00	6,639.52	13,000.00	(1,150.00)	_____
1000-0000-2600-59000-100 FACILITIES, CONTINGENCY	25,000.00	0.00	25,500.00	500.00	_____
1000-0000-2610-51180-120 B&G CPS CUST SALARY	121,056.00	97,035.71	124,696.00	3,640.00	_____
1000-0000-2610-51180-140 B&G, WES CUST SALARY	17,856.80	13,868.01	18,636.80	780.00	_____
1000-0000-2610-51180-300 B&G, TEL CUST SALARY	174,002.40	113,541.87	180,294.40	6,292.00	_____
1000-0000-2610-51200-140 B&G, WES SUB SALARY	1,000.00	0.00	1,000.00	0.00	_____
1000-0000-2610-51230-120 B&G ELEM SUB SALARY	3,000.00	2,319.90	3,000.00	0.00	_____
1000-0000-2610-51230-300 B&G, TEL SUB SALARY	6,000.00	12,376.33	6,000.00	0.00	_____
1000-0000-2610-51380-120 B&G CPS CUST OVERTIME	4,000.00	2,183.15	4,000.00	0.00	_____
1000-0000-2610-51380-140 B&G, WES CUST OVERTIME	200.00	0.00	200.00	0.00	_____
1000-0000-2610-51380-300 B&G, TEL OVERTIME	1,000.00	1,262.72	1,000.00	0.00	_____
1000-0000-2610-51500-100 AFSOME RETIREMENT INCENTIVE	7,500.00	0.00	7,500.00	0.00	_____
1000-0000-2610-52180-120 B&G, CPS CUST DIST BENEFIT	39,359.06	31,114.86	40,834.82	1,475.76	_____
1000-0000-2610-52180-140 B&G, WES CUST DIST BENEFIT	5,397.73	6,003.09	5,600.14	202.41	_____
1000-0000-2610-52180-300 B&G, TEL CUST DIST BENEFIT	55,552.25	35,998.10	64,869.22	9,316.97	_____
1000-0000-2610-52200-100 AFSOME INCENT FICA/MC	500.00	0.00	500.00	0.00	_____

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FY2024 PROPOSED BUDGET

Account Number / Description	FY23 BUDGET	FY23 CURRENT	FY24 BUDGET	INCREASE/ (DECREASE)	Blank
	7/1/2022 - 6/30/2023	7/1/2022 - 6/30/2023			7/1/2023 - 6/30/2024
1000-0000-2610-52230-120 B&G CPS SUB FICA/MC	250.00	177.46	250.00	0.00	_____
1000-0000-2610-52230-140 B&G, WES SUB FICA/MC	75.00	0.00	75.00	0.00	_____
1000-0000-2610-52230-300 B&G TEL SUB FICA/MC	450.00	925.41	450.00	0.00	_____
1000-0000-2610-52280-120 B&G, CPS CUST FICA/MC	9,260.79	7,129.07	9,539.25	278.46	_____
1000-0000-2610-52280-140 B&G, WES CUST FICA/MC	1,366.04	1,045.69	1,425.71	59.67	_____
1000-0000-2610-52280-300 B&G, TEL CUST FICA/MC	13,311.18	7,988.80	13,792.52	481.34	_____
1000-0000-2610-52630-120 B&G, CPS SUB UNEMPLOYMENT	25.00	11.63	25.00	0.00	_____
1000-0000-2610-52630-140 B&G, WES SUB UNEMPLOYMENT	10.00	0.00	10.00	0.00	_____
1000-0000-2610-52630-300 B&G, TEL SUB UNEMPLOYMENT	50.00	33.02	50.00	0.00	_____
1000-0000-2610-52680-120 B&G, CPS CUST UNEMPLOYMENT	180.00	154.78	180.00	0.00	_____
1000-0000-2610-52680-140 B&G, WES CUST UNEMPLOYMENT	30.00	25.57	30.00	0.00	_____
1000-0000-2610-52680-300 B&G, TEL UNEMPLOYMENT	270.00	218.57	270.00	0.00	_____
1000-0000-2610-52780-120 B&G, CPS WORKERS COMP	5,492.00	5,065.00	5,770.00	278.00	_____
1000-0000-2610-52780-140 B&G, WES WORKERS COMP	1,324.00	1,223.00	1,400.00	76.00	_____
1000-0000-2610-52780-300 B&G, TEL WORKERS COMP	8,074.00	7,451.00	8,480.00	406.00	_____
1000-0000-2610-54100-120 B&G, CPS WATER/SEWAGE	17,000.00	14,567.28	21,325.00	4,325.00	_____
1000-0000-2610-54100-140 B&G, WES WATER & BOTTLED	2,000.00	1,958.84	2,400.00	400.00	_____
1000-0000-2610-54100-300 B&G, TEL WATER/SEWER	15,000.00	11,174.68	19,418.00	4,418.00	_____
1000-0000-2610-54200-120 B&G, CPS DISPOSAL SVC	6,200.00	5,205.90	7,280.00	1,080.00	_____
1000-0000-2610-54200-140 B&G, WES DISPOSAL SVC	2,200.00	1,874.27	2,620.00	420.00	_____
1000-0000-2610-54200-300 B&G, TEL DISPOSAL SVC	10,500.00	8,697.85	12,151.00	1,651.00	_____
1000-0000-2610-56000-120 B&G, CPS SUPPLIES	15,000.00	13,301.54	16,500.00	1,500.00	_____
1000-0000-2610-56000-140 B&G, WES SUPPLIES	7,500.00	2,621.76	7,500.00	0.00	_____
1000-0000-2610-56000-300 B&G, TEL SUPPLIES	26,000.00	27,692.56	31,000.00	5,000.00	_____
1000-0000-2610-56220-120 B&G, CPS ELECTRICITY	34,000.00	20,481.75	38,000.00	4,000.00	_____
1000-0000-2610-56220-140 B&G, WES ELECTRICITY	12,000.00	8,601.78	14,000.00	2,000.00	_____
1000-0000-2610-56220-300 B&G, TEL ELECTRICITY	55,000.00	36,421.36	58,000.00	3,000.00	_____
1000-0000-2610-56230-120 B&G, CPS BTLD GAS	1,000.00	179.37	900.00	(100.00)	_____
1000-0000-2610-56230-300 B&G, TEL BTLD GAS	2,800.00	1,680.12	2,500.00	(300.00)	_____
1000-0000-2610-56240-120 B&G, CPS HEATING OIL	21,592.00	7,387.63	26,000.00	4,408.00	_____

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FY2024 PROPOSED BUDGET

Account Number / Description	FY23 BUDGET	FY23 CURRENT	FY24 BUDGET	INCREASE/ (DECREASE)	Blank
	7/1/2022 - 6/30/2023	7/1/2022 - 6/30/2023			7/1/2023 - 6/30/2024
1000-0000-2610-56240-140 B&G, WES HEATING OIL	25,101.00	13,592.62	30,000.00	4,899.00	_____
1000-0000-2610-56240-300 B&G, TEL HEATING OIL	26,990.00	31,553.58	35,000.00	8,010.00	_____
1000-0000-2610-56290-120 B&G, CPS PELLETS	40,280.00	24,037.29	42,000.00	1,720.00	_____
1000-0000-2610-56290-300 B&G, TEL PELLETS	58,300.00	34,335.24	63,000.00	4,700.00	_____
1000-0000-2610-57311-120 B&G, CPS MACHINE PURCH	1,250.00	767.45	1,200.00	(50.00)	_____
1000-0000-2610-57311-140 B&G, WES MACHNE PURCH	1,000.00	0.00	900.00	(100.00)	_____
1000-0000-2610-57311-300 B&G, TEL MACHINE PURCH	1,000.00	597.74	1,000.00	0.00	_____
1000-0000-2610-57331-120 B&G, CPS FURN/FIXTURES	1,200.00	0.00	1,000.00	(200.00)	_____
1000-0000-2620-51060-900 B&G PROJECT COORDINATOR SALARY	0.00	0.00	48,548.00	48,548.00	_____
1000-0000-2620-51170-900 B&G MAINT SUPERVISOR SALARY	56,650.00	2,496.77	70,000.00	13,350.00	_____
1000-0000-2620-52160-900 B&G PROJECT COORDINATOR DIST BEN	0.00	0.00	4,500.47	4,500.47	_____
1000-0000-2620-52170-900 B&G SUPERVISOR BENEFITS	10,795.46	0.00	25,241.84	14,446.38	_____
1000-0000-2620-52270-900 B&G SUPERVISOR FICA/MEDICARE	4,333.73	190.98	5,355.00	1,021.27	_____
1000-0000-2620-52670-900 B&G SUPERVISOR UNEMPLOYMENT	60.00	3.21	60.00	0.00	_____
1000-0000-2620-54100-910 B&G, TRANS WATER/SEWAGE	1,200.00	894.95	1,233.00	33.00	_____
1000-0000-2620-54200-910 B&G, TRANS DISPOSAL SERVICE	1,350.00	1,119.48	1,565.00	215.00	_____
1000-0000-2620-54300-120 B&G, HONEYWELL CONTRACT CPS	20,361.00	19,599.86	20,874.00	513.00	_____
1000-0000-2620-54300-140 B&G, HONEYWELL CONTRACT WES	13,985.00	13,462.03	14,337.00	352.00	_____
1000-0000-2620-54300-300 B&G, HONEYWELL CONTRACT TEL	38,023.00	36,323.09	38,684.00	661.00	_____
1000-0000-2620-54301-120 B&G, CPS BIOMASS REPAIRS	3,000.00	0.00	2,500.00	(500.00)	_____
1000-0000-2620-54301-300 B&G, THS BIOMASS REPAIRS	0.00	0.00	2,500.00	2,500.00	_____
1000-0000-2620-54310-120 B&G, CPS BLDG REPAIR SVC	21,000.00	38,231.07	25,000.00	4,000.00	_____
1000-0000-2620-54310-140 B&G, WES BLDG REPAIR SVC	14,000.00	7,666.97	12,000.00	(2,000.00)	_____
1000-0000-2620-54310-300 B&G, TEL BLDG REPAIR SVC	35,000.00	40,746.57	42,000.00	7,000.00	_____
1000-0000-2620-54450-920 CENTRAL OFFICE RENTAL	9,725.00	9,743.64	9,400.00	(325.00)	_____
1000-0000-2620-56000-910 B&G TRANS SUPPLIES	400.00	121.56	400.00	0.00	_____
1000-0000-2620-56220-910 B&G, TRANS ELECTRICITY	6,000.00	3,852.21	7,000.00	1,000.00	_____
1000-0000-2620-56220-920 B&G, CO UTILITIES	9,000.00	11,801.11	10,750.00	1,750.00	_____
1000-0000-2620-56240-900 B&G, B&G GARAGE HEATING OIL	5,200.00	3,446.37	5,200.00	0.00	_____
1000-0000-2620-56240-910 B&G, TRANS HEATING OIL	7,530.00	5,603.10	7,500.00	(30.00)	_____

M.S.A.D.#44 FY2024 PROPOSED BUDGET

Account Number / Description	FY23 BUDGET 7/1/2022 - 6/30/2023	FY23 CURRENT 7/1/2022 - 6/30/2023	FY24 BUDGET	INCREASE/ (DECREASE)	Blank 7/1/2023 - 6/30/2024
1000-0000-2620-58100-900 B&G, DUES/FEES	0.00	445.00	500.00	500.00	_____
1000-0000-2630-51180-900 B&G, DIST MAINT SALARY	79,955.20	65,249.70	82,035.20	2,080.00	_____
1000-0000-2630-52180-900 B&G DIST MAINT BENEFITS	28,563.60	22,580.67	29,634.54	1,070.94	_____
1000-0000-2630-52280-900 B&G DIST MAINT FICA/MEDICARE	6,116.58	4,778.39	6,275.70	159.12	_____
1000-0000-2630-52680-900 B&G DIST MAINT UNEMP	120.00	105.67	120.00	0.00	_____
1000-0000-2630-54200-900 B&G DIST SNOWPLOWING	30,000.00	38,497.00	35,000.00	5,000.00	_____
1000-0000-2630-54300-900 B&G, DIST GROUNDS REPAIR SVC	22,500.00	15,842.50	27,500.00	5,000.00	_____
1000-0000-2630-54310-910 B&G TRANS REPAIR SVC	5,500.00	607.88	3,500.00	(2,000.00)	_____
1000-0000-2630-56000-900 B&G DIST GROUNDS SUPPLIES	8,500.00	7,530.28	9,200.00	700.00	_____
1000-0000-2640-54300-900 B&G GARAGE EQUIP REPAIR SVC	600.00	0.00	500.00	(100.00)	_____
1000-0000-2640-54310-120 B&G, CPS EQUIP REPAIR SVC	500.00	0.00	500.00	0.00	_____
1000-0000-2650-54300-910 B&G MAINT TRACTOR REPAIRS	2,000.00	0.00	1,500.00	(500.00)	_____
1000-0000-2650-54310-910 B&G MAINT VEHICLE REPAIRS	3,000.00	3,806.24	4,200.00	1,200.00	_____
1000-0000-2650-57310-900 DIST MAINT VEHICLES \$5000	21,000.00	0.00	21,000.00	0.00	_____
1000-0000-2660-53300-900 B&G INSERVICE TRAINING	250.00	0.00	0.00	(250.00)	_____
1000-0000-2680-58312-900 DEBT SVC, PRINCIPAL QSCB	65,000.00	65,000.00	65,000.00	0.00	_____
1000-0000-2680-58313-900 DEBT SVC, PRINCIPAL TRACK	49,320.00	49,320.00	49,320.00	0.00	_____
1000-0000-2680-58314-900 DEBT SVC PRINCIPAL, TEL PELLET BOIL	65,152.22	65,152.21	67,165.42	2,013.20	_____
1000-0000-2680-58322-900 DEBT SVC, INTEREST QSCB	32,149.94	16,884.38	29,127.22	(3,022.72)	_____
1000-0000-2680-58323-900 DEBT SVC, INTEREST TRACK	5,077.21	2,006.30	1,516.69	(3,560.52)	_____
1000-0000-2680-58324-900 DEBT SVC, INTEREST TEL PELLET BOILE	17,959.36	17,959.36	15,946.15	(2,013.21)	_____
1000-0000-2690-54500-310 B&G, 5 YR CAPITAL RENEWAL PLAN	110,000.00	34,420.59	150,000.00	40,000.00	_____
9 BUILDINGS & GROUNDS	\$1,790,332.55	\$1,303,414.81	\$2,018,772.09	\$228,439.54	_____
TOTAL EXPENDITURES	\$12,782,982.06	\$8,081,752.79	\$14,111,566.00	\$1,328,583.94	_____