

MSAD 28

FY24 Adopted Budget - Approved

Report # 66528

Statement Code: IFY24Rec2

Account Number / Description	FY22 Actual 7/1/2021 - 6/30/2022	FY23 Adopted 7/1/2022 - 6/30/2023	FY24 Adopted 7/1/2023 - 6/30/2024	Change \$	Change %
<u>Non Assessment Revenue</u>					
<u>State Subsidy Revenue</u>					
1. 1000-0000-0000-41111-000-000000 Other State Subsidy - Superintend	0.00	0.00	(25,000.00)	(25,000.00)	---
2. 1000-0000-0000-43111-000-000000 State Subsidy	(1,031,508.55)	(1,042,544.22)	(1,096,841.67)	(54,297.45)	5.21%
3. 1000-0000-0000-43121-000-000000 State Agency Client Receipts K-	(18,838.82)	0.00	0.00	0.00	---
4. 1000-0000-0000-43123-000-000000 State Agency Clients	0.00	(5,000.00)	0.00	5,000.00	(100.00)%
5. 1000-0000-0000-43150-000-000000 National Board Salary Supplemen	(3,837.50)	(6,000.00)	0.00	6,000.00	(100.00)%
Total State Subsidy	\$(1,054,184.87)	\$(1,053,544.22)	\$(1,121,841.67)	\$(68,297.45)	6.48%
<u>Tuition Revenue</u>					
6. 1000-0000-0000-41311-000-000000 Tuition - Elementary - General E	(29,523.61)	(12,500.00)	(24,000.00)	(11,500.00)	92.00%
7. 1000-0000-0000-41314-000-000000 Tuition - Elementary - Special E	(34,691.98)	0.00	0.00	0.00	---
8. 1000-0000-0000-41322-000-000000 Tuition - General Ed - Other Distr	(2,933.48)	0.00	0.00	0.00	---
9. 1000-0000-0000-41325-000-000000 Tuition - Special Ed - Other Distr	0.00	(75,000.00)	(140,000.00)	(65,000.00)	86.67%
Tuition Revenue	\$(67,149.07)	\$(87,500.00)	\$(164,000.00)	\$(76,500.00)	87.43%
<u>Leased Space & Program Revenue</u>					
10. 1000-0000-0000-41421-000-000000 Transportation Revenue - Other	(193,849.22)	(235,000.00)	(316,363.99)	(81,363.99)	34.62%
Leased Space & Program Revenue	\$(193,849.22)	\$(235,000.00)	\$(316,363.99)	\$(81,363.99)	34.62%
Other Revenue					
11. 1000-0000-0000-41510-000-000000 Interest on Investments	(8,428.54)	(10,000.00)	(105,000.00)	(95,000.00)	950.00%
12. 1000-0000-0000-41910-000-000000 Rental Income	(91,192.52)	(182,652.16)	(166,649.00)	16,003.16	(8.76)%
13. 1000-0000-0000-41982-000-000000 Refund of Prior Year Expenses	(23,518.74)	(7,000.00)	0.00	7,000.00	(100.00)%
14. 1000-0000-0000-41991-000-000000 Miscellaneous Revenue	(2,668.68)	0.00	(4,500.00)	(4,500.00)	---
15. 1000-0000-0000-44585-000-000000 MaineCare/Medicaid	(20,399.83)	0.00	0.00	0.00	---
Total Other Revenue	\$(146,208.31)	\$(199,652.16)	\$(276,149.00)	\$(76,496.84)	38.32%
<u>Use of Fund Balance</u>					
16. 1000-0000-0000-45000-000-000000 Anticipated Balance	0.00	(250,000.00)	(165,000.00)	85,000.00	(34.00)%
Use of Fund Balance	\$0.00	\$(250,000.00)	\$(165,000.00)	\$85,000.00	(34.00)%
Total - Non Assessment Revenue	\$(1,461,391.47)	\$(1,825,696.38)	\$(2,043,354.66)	\$(217,658.28)	11.92%

MSAD 28

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Account Number / Description	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024		
Camden Assessments					
17. 1000-0000-0000-41111-020-000000 Allocation Camden	(3,971,335.79)	(4,239,675.35)	(5,082,472.35)	(842,797.00)	19.88%
18. 1000-0000-0000-41112-020-000000 Debt Service Camden	(2,154,017.57)	(2,119,024.08)	(2,079,449.69)	39,574.39	(1.87)%
19. 1000-0000-0000-41113-020-000000 Add Local Funds Camden	(2,545,059.90)	(2,763,293.63)	(2,473,013.07)	290,280.56	(10.50)%
Camden Assessments	\$(8,670,413.26)	\$(9,121,993.06)	\$(9,634,935.11)	\$(512,942.05)	5.62%
Rockport Assessments					
20. 1000-0000-0000-41111-050-000000 Allocation Rockport	(3,507,639.24)	(3,607,215.93)	(4,210,766.55)	(603,550.62)	16.73%
21. 1000-0000-0000-41112-050-000000 Debt Service Rockport	(1,564,467.84)	(1,492,314.71)	(1,385,448.36)	106,866.35	(7.16)%
22. 1000-0000-0000-41113-050-000000 Add Local Funds Rockport	(1,848,482.73)	(1,946,039.10)	(1,647,662.80)	298,376.30	(15.33)%
Rockport Assessments	\$(6,920,589.81)	\$(7,045,569.74)	\$(7,243,877.71)	\$(198,307.97)	2.81%
Total - Town Assessments	\$(15,591,003.07)	\$(16,167,562.80)	\$(16,878,812.82)	\$(711,250.02)	4.40%
Total - Revenue	\$(17,052,394.54)	\$(17,993,259.18)	\$(18,922,167.48)	\$(928,908.30)	5.16%

MSAD 28

FY24 Adopted Budget - Approved

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Account Number / Description	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024		
Pre-K Instruction					
23. 1000-1121-1000-51010-080-000000 Teacher	65,058.00	82,114.00	85,710.00	3,596.00	4.38%
24. 1000-1121-1000-51022-080-000000 Ed Tech II	25,102.16	27,187.65	28,828.17	1,640.52	6.03%
25. 1000-1121-1000-51230-080-000000 PreK Substitutes	0.00	2,500.00	2,500.00	0.00	0.00%
26. 1000-1121-1000-51910-080-000000 Teacher Waiver	0.00	2,500.00	0.00	(2,500.00)	(100.00)%
27. 1000-1121-1000-52110-080-000000 Health Ins - Teacher	0.00	0.00	2,500.00	2,500.00	---
28. 1000-1121-1000-52120-080-000000 Ed Tech Health	7,999.30	9,503.12	11,179.44	1,676.32	17.64%
29. 1000-1121-1000-52210-080-000000 Fica/Med Teacher	943.32	1,226.90	1,242.80	15.90	1.30%
30. 1000-1121-1000-52220-080-000000 Fica/Med Ed Tech	364.05	394.22	418.01	23.79	6.03%
31. 1000-1121-1000-52310-080-000000 Teacher MSRS	2,498.16	3,249.18	3,291.26	42.08	1.30%
32. 1000-1121-1000-52320-080-000000 Ed Tech MSRS	964.00	1,044.01	1,107.00	62.99	6.03%
33. 1000-1121-1000-52610-080-000000 Unemploy Teacher	101.43	72.50	60.00	(12.50)	(17.24)%
34. 1000-1121-1000-52620-080-000000 Unemploy Ed Tech	54.97	60.00	60.00	0.00	0.00%
35. 1000-1121-1000-52710-080-000000 W Comp Teacher	239.40	311.38	315.41	4.03	1.29%
36. 1000-1121-1000-52720-080-000000 W Comp Ed Tech	92.40	100.05	106.09	6.04	6.04%
37. 1000-1121-1000-53200-080-000000 Contracted Services	29,398.75	0.00	0.00	0.00	---
38. 1000-1121-1000-53300-080-000000 Professional Development & Tra	0.00	800.00	800.00	0.00	0.00%
39. 1000-1121-1000-55350-080-000000 Online Subscriptions & Softwar	0.00	0.00	100.00	100.00	---
40. 1000-1121-1000-55800-080-000000 Staff Travel	0.00	70.00	157.00	87.00	124.29%
41. 1000-1121-1000-56100-080-000000 Instructional Supplies	26,784.41	749.00	800.00	51.00	6.81%
42. 1000-1121-1000-56110-080-000000 Equipment & Furniture - Instruc	13,700.90	0.00	0.00	0.00	---
43. 1000-1121-1000-56400-080-000000 Books & Periodicals	0.00	100.00	100.00	0.00	0.00%
44. 1000-1121-1000-58100-080-000000 Dues & Fees	0.00	150.00	150.00	0.00	0.00%
Pre-K Instruction	\$173,301.25	\$132,132.01	\$139,425.18	\$7,293.17	5.52%
K-4 Instruction					
45. 1000-1100-1000-51010-080-000000 Teacher	1,656,574.43	1,771,111.00	1,841,616.00	70,505.00	3.98%
46. 1000-1100-1000-51015-080-000000 Teacher - NBC	8,337.50	6,000.00	6,000.00	0.00	0.00%
47. 1000-1100-1000-51022-080-000000 Ed Tech II	236,097.69	233,240.53	189,384.85	(43,855.68)	(18.80)%
48. 1000-1100-1000-51230-080-000000 Substitutes	30,523.28	56,000.00	56,000.00	0.00	0.00%
49. 1000-1100-1000-51500-080-000000 Stipends	17,131.69	16,231.56	16,231.56	0.00	0.00%
50. 1000-1100-1000-51910-080-000000 Teacher Waiver	250.00	0.00	0.00	0.00	---
51. 1000-1100-1000-51920-080-000000 Ed Tech Health Waiver	500.00	0.00	0.00	0.00	---
52. 1000-1100-1000-52110-080-000000 Teacher Health	396,051.33	487,899.59	508,428.24	20,528.65	4.21%
53. 1000-1100-1000-52120-080-000000 Ed Tech Health	76,732.60	76,199.94	74,829.50	(1,370.44)	(1.80)%
54. 1000-1100-1000-52130-080-000000 Sub Tutor Health	1,815.99	0.00	0.00	0.00	---
55. 1000-1100-1000-52200-080-000000 Stipend F/M	248.36	367.23	367.23	0.00	0.00%
56. 1000-1100-1000-52210-080-000000 Teacher F/M	22,936.84	29,421.00	30,735.55	1,314.55	4.47%
57. 1000-1100-1000-52220-080-000000 Ed Tech F/M	3,355.95	3,381.99	2,746.09	(635.90)	(18.80)%
58. 1000-1100-1000-52230-080-000000 Sub Tutor F/M	1,641.81	4,284.00	4,284.00	0.00	0.00%
59. 1000-1100-1000-52300-080-000000 Stipend MSRS	657.90	0.00	0.00	0.00	---
60. 1000-1100-1000-52310-080-000000 Teacher MSRS	62,511.96	65,694.37	68,220.73	2,526.36	3.85%
61. 1000-1100-1000-52320-080-000000 Ed Tech MSRS	8,509.80	9,591.94	7,894.55	(1,697.39)	(17.70)%
62. 1000-1100-1000-52330-080-000000 Sub Tutor MSRS	351.82	0.00	0.00	0.00	---

MSAD 28

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63. 1000-1100-1000-52600-080-000000 Stipend SUTA	0.00	44.70	44.70	0.00	0.00%
64. 1000-1100-1000-52610-080-000000 Teacher SUTA	1,506.18	1,560.00	1,560.00	0.00	0.00%
65. 1000-1100-1000-52620-080-000000 Ed Tech SUTA	570.26	523.80	403.80	(120.00)	(22.91)%
66. 1000-1100-1000-52630-080-000000 Sub Tutor SUTA	141.21	280.00	280.00	0.00	0.00%
67. 1000-1100-1000-52700-080-000000 Stipend WC	63.02	37.42	37.42	0.00	0.00%
68. 1000-1100-1000-52710-080-000000 Teacher WC	6,195.79	6,517.68	6,777.15	259.47	3.98%
69. 1000-1100-1000-52720-080-000000 Ed Tech WC	840.57	858.32	696.93	(161.39)	(18.80)%
70. 1000-1100-1000-52730-080-000000 Sub Tutor WC	112.36	206.00	206.00	0.00	0.00%
71. 1000-1100-1000-53310-080-000000 Prof EE Development & Trainin	13,101.00	9,640.00	2,230.00	(7,410.00)	(76.87)%
72. 1000-1100-1000-53490-080-000000 Contracted Services	2,034.25	2,800.00	2,214.00	(586.00)	(20.93)%
73. 1000-1100-1000-54320-080-000000 Equipment Maint & Repair	3,857.62	3,500.00	2,816.00	(684.00)	(19.54)%
74. 1000-1100-1000-54430-080-000000 Rental/Leases	0.00	1,655.00	0.00	(1,655.00)	(100.00)%
75. 1000-1100-1000-55350-080-000000 Online Subscriptions Software	12,856.90	14,194.00	11,192.00	(3,002.00)	(21.15)%
76. 1000-1100-1000-55800-080-000000 Staff Travel	305.40	716.00	1,599.00	883.00	123.32%
77. 1000-1100-1000-56100-080-000000 Supplies	54,940.82	83,656.00	53,913.00	(29,743.00)	(35.55)%
78. 1000-1100-1000-56110-080-000000 Equipment & Furniture - Instruc	422.46	654.00	2,011.00	1,357.00	207.49%
79. 1000-1100-1000-56400-080-000000 Books & Periodicals	9,507.83	12,233.00	11,824.00	(409.00)	(3.34)%
80. 1000-1100-1000-58100-080-000000 Dues and Fees	1,119.00	400.00	315.00	(85.00)	(21.25)%
81. 1000-1100-2700-51181-080-000000 Driver, K-4 Trips	3,929.27	6,120.00	0.00	(6,120.00)	(100.00)%
82. 1000-1100-2700-52180-080-000000 Support Health	568.06	0.00	0.00	0.00	---
83. 1000-1100-2700-52280-080-000000 Support F/M	279.56	0.00	0.00	0.00	---
84. 1000-1100-2700-52680-080-000000 Support SUTA	9.87	0.00	0.00	0.00	---
85. 1000-1100-2700-52780-080-000000 Support WC	189.37	0.00	0.00	0.00	---
86. 1000-1100-2700-56260-080-000000 Gas & Oil, K-4 Trips	852.12	0.00	0.00	0.00	---
87. 1000-1100-2700-59000-080-000000 Bisbee Offset Transportation	(5,828.25)	(6,120.00)	0.00	6,120.00	(100.00)%
Total K-4 Instruction	\$2,631,803.62	\$2,898,899.07	\$2,904,858.30	\$5,959.23	0.21%
5-8 Instruction					
88. 1000-1100-1000-51010-150-000000 Teacher	1,920,313.77	2,015,683.40	2,151,587.80	135,904.40	6.74%
89. 1000-1100-1000-51023-150-000000 Ed Tech III	26,855.22	27,743.80	69,291.53	41,547.73	149.76%
90. 1000-1100-1000-51230-150-000000 Substitutes	51,704.26	38,000.00	38,000.00	0.00	0.00%
91. 1000-1100-1000-51231-150-000000 504 Instruction	2,245.60	0.00	0.00	0.00	---
92. 1000-1100-1000-51500-150-000000 Stipends	22,603.53	16,926.85	16,926.85	0.00	0.00%
93. 1000-1100-1000-51910-150-000000 Teacher Waiver	6,500.04	6,500.00	0.00	(6,500.00)	(100.00)%
94. 1000-1100-1000-52110-150-000000 Teacher Health	453,866.16	539,649.50	546,976.88	7,327.38	1.36%
95. 1000-1100-1000-52120-150-000000 Ed Tech Health	9,599.16	9,503.12	22,358.88	12,855.76	135.28%
96. 1000-1100-1000-52130-150-000000 Sub Tutor Health	126.31	0.00	0.00	0.00	---
97. 1000-1100-1000-52200-150-000000 Stipend F/M	327.72	755.11	755.11	0.00	0.00%
98. 1000-1100-1000-52210-150-000000 Teacher F/M	26,225.97	28,496.07	31,198.11	2,702.04	9.48%
99. 1000-1100-1000-52220-150-000000 Ed Tech F/M	387.06	402.29	3,487.21	3,084.92	766.84%
100. 1000-1100-1000-52230-150-000000 Sub Tutor F/M	2,151.73	2,907.00	2,907.00	0.00	0.00%
101. 1000-1100-1000-52300-150-000000 Stipend MSRS	867.97	0.00	0.00	0.00	---
102. 1000-1100-1000-52310-150-000000 Teacher MSRS	72,404.01	75,311.99	82,620.92	7,308.93	9.70%
103. 1000-1100-1000-52320-150-000000 Ed Tech MSRS	1,031.27	1,065.36	1,123.26	57.90	5.43%

MSAD 28

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104. 1000-1100-1000-52330-150-000000 Sub Tutor MSRS	724.27	0.00	0.00	0.00	---
105. 1000-1100-1000-52600-150-000000 Stipend SUTA	0.00	98.75	98.75	0.00	0.00%
106. 1000-1100-1000-52610-150-000000 Teacher SUTA	1,760.99	1,748.50	1,716.00	(32.50)	(1.86)%
107. 1000-1100-1000-52620-150-000000 Ed Tech SUTA	55.02	60.00	120.00	60.00	100.00%
108. 1000-1100-1000-52630-150-000000 Sub Tutor SUTA	241.40	190.00	190.00	0.00	0.00%
109. 1000-1100-1000-52700-150-000000 Stipend WC	83.11	83.16	83.16	0.00	0.00%
110. 1000-1100-1000-52710-150-000000 Teacher WC	7,063.04	7,417.72	7,917.79	500.07	6.74%
111. 1000-1100-1000-52720-150-000000 Ed Tech WC	98.86	102.10	255.00	152.90	149.76%
112. 1000-1100-1000-52730-150-000000 Sub Tutor WC	198.67	140.00	140.00	0.00	0.00%
113. 1000-1100-1000-53310-150-000000 Prof EE Development & Trainin	2,016.00	3,840.00	3,885.00	45.00	1.17%
114. 1000-1100-1000-53490-150-000000 Contracted Services	5,909.11	13,375.00	11,700.00	(1,675.00)	(12.52)%
115. 1000-1100-1000-54320-150-000000 Equipment Maint & Repair	7,569.17	9,896.00	9,455.00	(441.00)	(4.46)%
116. 1000-1100-1000-54430-150-000000 Rental/Leases	0.00	1,300.00	0.00	(1,300.00)	(100.00)%
117. 1000-1100-1000-55350-150-000000 Online Subscriptions Software	2,197.70	3,262.00	3,026.00	(236.00)	(7.23)%
118. 1000-1100-1000-55800-150-000000 Staff Travel	53.72	945.00	1,696.00	751.00	79.47%
119. 1000-1100-1000-56100-150-000000 Supplies	48,680.22	63,311.00	58,481.00	(4,830.00)	(7.63)%
120. 1000-1100-1000-56110-150-000000 Equipment & Furniture - Instru	1,746.99	5,477.00	8,020.00	2,543.00	46.43%
121. 1000-1100-1000-56400-150-000000 Books & Periodicals	1,791.77	2,050.00	2,244.00	194.00	9.46%
122. 1000-1100-1000-57300-150-000000 Equipment & Furniture - Instru	848.00	0.00	0.00	0.00	---
123. 1000-1100-1000-58100-150-000000 Dues & Fees	10,192.76	12,666.00	10,530.00	(2,136.00)	(16.86)%
124. 1000-1100-2700-51181-150-000000 Driver, 5-8 trips	3,474.50	18,525.00	0.00	(18,525.00)	(100.00)%
125. 1000-1100-2700-52180-150-000000 Health Support	754.79	0.00	0.00	0.00	---
126. 1000-1100-2700-52280-150-000000 Support F/M	259.85	0.00	0.00	0.00	---
127. 1000-1100-2700-52680-150-000000 Support SUTA	6.59	0.00	0.00	0.00	---
128. 1000-1100-2700-52780-150-000000 Support WC	164.82	0.00	0.00	0.00	---
129. 1000-1100-2700-56260-150-000000 Gas & Oil, 5-8 Trips	2,699.88	0.00	0.00	0.00	---
130. 1000-1100-2700-59000-150-000000 Expense Offset Bisbee Transp	(7,360.43)	(18,525.00)	0.00	18,525.00	(100.00)%
Total 5-8 Instruction	\$2,688,440.58	\$2,888,906.72	\$3,086,791.25	\$197,884.53	6.85%
ESL					
131. 1000-4100-1000-53490-950-000000 Contracted Services	33,182.50	31,920.00	31,920.00	0.00	0.00%
132. 1000-4100-1000-56107-950-000000 ESL Supplies	179.90	420.00	420.00	0.00	0.00%
Total ESL	\$33,362.40	\$32,340.00	\$32,340.00	\$0.00	0.00%
Gifted and Talented CRES					
133. 1000-4900-1000-51010-080-000000 Teacher	31,573.20	44,011.20	59,474.00	15,462.80	35.13%
134. 1000-4900-1000-51230-080-000000 Substitutes	0.00	300.00	300.00	0.00	0.00%
135. 1000-4900-1000-51910-080-000000 Teacher Waiver	0.00	2,000.00	0.00	(2,000.00)	(100.00)%
136. 1000-4900-1000-52110-080-000000 Teacher Health	0.00	0.00	2,500.00	2,500.00	---
137. 1000-4900-1000-52210-080-000000 Teacher F/M	584.63	667.16	862.37	195.21	29.26%
138. 1000-4900-1000-52230-080-000000 Sub Tutor F/M	0.00	22.95	22.95	0.00	0.00%
139. 1000-4900-1000-52310-080-000000 Teacher MSRS	1,212.43	1,766.83	2,283.80	516.97	29.26%
140. 1000-4900-1000-52610-080-000000 Teacher SUTA	41.23	70.00	60.00	(10.00)	(14.29)%
141. 1000-4900-1000-52630-080-000000 Sub Tutor SUTA	0.00	1.50	1.50	0.00	0.00%

MSAD 28

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142. 1000-4900-1000-52710-080-000000 Teacher WC	116.22	161.96	218.86	56.90	35.13%
143. 1000-4900-1000-52730-080-000000 Sub Tutor WC	0.00	1.10	1.10	0.00	0.00%
144. 1000-4900-1000-53300-080-000000 Prof EE Development & Trainin	0.00	80.00	80.00	0.00	0.00%
145. 1000-4900-1000-55350-080-000000 Online Subscription Software	0.00	25.00	25.00	0.00	0.00%
146. 1000-4900-1000-55800-080-000000 Staff Travel	0.00	58.00	65.00	7.00	12.07%
147. 1000-4900-1000-56000-080-000000 Non-Instructional Supplies	573.43	349.00	328.00	(21.00)	(6.02)%
148. 1000-4900-1000-56100-080-000000 Supplies	231.00	0.00	0.00	0.00	---
149. 1000-4900-1000-58100-080-000000 Dues and Fees	0.00	154.00	154.00	0.00	0.00%
Total Gifted and Talented CRES	\$34,332.14	\$49,668.70	\$66,376.58	\$16,707.88	33.64%
Gifted and Talented CRMS					
150. 1000-4900-1000-51010-150-000000 Teacher	32,112.60	32,845.60	34,284.00	1,438.40	4.38%
151. 1000-4900-1000-51230-150-000000 Substitutes	0.00	2,200.00	2,200.00	0.00	0.00%
152. 1000-4900-1000-51500-150-000000 Stipend	0.00	3,464.78	3,464.78	0.00	0.00%
153. 1000-4900-1000-51910-150-000000 Teacher Waiver	999.96	1,000.00	0.00	(1,000.00)	(100.00)%
154. 1000-4900-1000-52110-150-000000 Teacher Health	0.00	0.00	1,000.00	1,000.00	---
155. 1000-4900-1000-52210-150-000000 Teacher F/M	465.20	490.76	497.12	6.36	1.30%
156. 1000-4900-1000-52230-150-000000 Sub Tutor F/M	0.00	168.30	168.30	0.00	0.00%
157. 1000-4900-1000-52310-150-000000 Teacher MSRS	1,233.03	1,261.27	1,316.51	55.24	4.38%
158. 1000-4900-1000-52610-150-000000 Teacher SUTA	21.99	29.00	24.00	(5.00)	(17.24)%
159. 1000-4900-1000-52630-150-000000 Sub Tutor SUTA	0.00	11.00	11.00	0.00	0.00%
160. 1000-4900-1000-52710-150-000000 Teacher WC	118.16	120.87	126.17	5.30	4.38%
161. 1000-4900-1000-52730-150-000000 Sub Tutor WC	0.00	8.10	8.10	0.00	0.00%
Gifted and Talented CRMS	\$34,950.94	\$41,599.68	\$43,099.98	\$1,500.30	3.61%
Total Pre K-8 Instruction	\$5,596,190.93	\$6,043,546.18	\$6,272,891.29	\$229,345.11	3.79%

MSAD 28

FY24 Adopted Budget - Approved

	FY22 Actual	FY23 Adopted	FY24 Adopted	Change \$	Change %
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024		
Special Education					
Special Ed Administration					
162. 1000-2500-2330-53100-900-000000 Administrative Services - SpEd	0.00	0.00	180,651.40	180,651.40	---
163. 1000-2500-2330-53310-900-000000 Prof EE Development & Trainin	199.00	630.00	0.00	(630.00)	(100.00)%
164. 1000-2500-2330-53440-900-000000 Administrative Services	181,239.47	192,387.75	0.00	(192,387.75)	(100.00)%
165. 1000-2500-2330-53450-900-000000 Legal Fees	4,022.32	5,000.00	0.00	(5,000.00)	(100.00)%
166. 1000-2500-2330-55320-900-000000 Telephone	128.28	0.00	0.00	0.00	---
167. 1000-2500-2330-55800-900-000000 Staff Travel	0.00	600.00	0.00	(600.00)	(100.00)%
168. 1000-2500-2330-56000-900-000000 Supplies	2,716.20	1,680.00	0.00	(1,680.00)	(100.00)%
169. 1000-2500-2330-58100-900-000000 Dues & Fees	523.00	360.00	0.00	(360.00)	(100.00)%
170. 1000-2500-2330-58900-900-000000 Contingency	0.00	30,000.00	0.00	(30,000.00)	(100.00)%
Total Special Ed Admin	\$188,828.27	\$230,657.75	\$180,651.40	\$(50,006.35)	(21.68)%
Special Ed Recourse Room CRES					
171. 1000-2200-1000-51010-080-000000 Teacher - Resource	152,740.72	160,392.00	167,358.00	6,966.00	4.34%
172. 1000-2200-1000-51022-080-000000 Ed Tech II - Resource	51,159.07	53,647.65	57,338.82	3,691.17	6.88%
173. 1000-2200-1000-51023-080-000000 Ed Tech III - Resource	0.00	0.00	29,130.99	29,130.99	---
174. 1000-2200-1000-51230-080-000000 Substitutes - Resource	7,470.34	6,000.00	6,000.00	0.00	0.00%
175. 1000-2200-1000-51500-080-000000 Stipend	0.00	971.84	971.84	0.00	0.00%
176. 1000-2200-1000-52110-080-000000 Teacher Health	24,039.24	28,125.89	27,996.72	(129.17)	(0.46)%
177. 1000-2200-1000-52120-080-000000 Ed Tech Health	19,198.32	19,006.24	33,538.32	14,532.08	76.46%
178. 1000-2200-1000-52210-080-000000 Teacher F/M	2,170.84	2,325.68	2,426.70	101.02	4.34%
179. 1000-2200-1000-52220-080-000000 Ed Tech F/M	728.40	777.89	1,253.82	475.93	61.18%
180. 1000-2200-1000-52230-080-000000 Sub Tutor F/M	476.60	459.00	459.00	0.00	0.00%
181. 1000-2200-1000-52310-080-000000 Teacher MSRS	5,865.21	6,159.06	6,426.54	267.48	4.34%
182. 1000-2200-1000-52320-080-000000 Ed Tech MSRS	1,964.50	2,060.07	3,320.45	1,260.38	61.18%
183. 1000-2200-1000-52330-080-000000 Sub Tutor MSRS	49.58	0.00	0.00	0.00	---
184. 1000-2200-1000-52610-080-000000 Teacher SUTA	109.99	120.00	120.00	0.00	0.00%
185. 1000-2200-1000-52620-080-000000 Ed Tech SUTA	108.47	120.00	180.00	60.00	50.00%
186. 1000-2200-1000-52630-080-000000 Sub Tutor SUTA	32.11	30.00	30.00	0.00	0.00%
187. 1000-2200-1000-52710-080-000000 Teacher WC	562.00	590.24	615.87	25.63	4.34%
188. 1000-2200-1000-52720-080-000000 Ed Tech WC	187.49	197.43	318.20	120.77	61.17%
189. 1000-2200-1000-52730-080-000000 Sub Tutor WC	27.55	22.08	22.08	0.00	0.00%
Total Sp Ed Resource Room CRES	\$266,890.43	\$281,005.07	\$337,507.35	\$56,502.28	20.11%
Special Ed Resource Room CRMS					
190. 1000-2200-1000-51010-150-000000 Teacher - Resource	255,064.24	269,153.75	290,210.75	21,057.00	7.82%
191. 1000-2200-1000-51022-150-000000 Ed Tech II - Resource	27,403.81	28,036.40	29,438.22	1,401.82	5.00%
192. 1000-2200-1000-51023-150-000000 Ed Tech III - Resource	83,851.66	88,697.70	93,735.08	5,037.38	5.68%
193. 1000-2200-1000-51230-150-000000 Substitutes - Resource	6,346.71	8,000.00	8,000.00	0.00	0.00%
194. 1000-2200-1000-51500-150-000000 Stipend	0.00	890.95	890.95	0.00	0.00%
195. 1000-2200-1000-51910-150-000000 Teacher Waiver	2,272.73	2,500.00	0.00	(2,500.00)	(100.00)%
196. 1000-2200-1000-52110-150-000000 Teacher Health	45,962.03	51,903.02	54,164.83	2,261.81	4.36%
197. 1000-2200-1000-52120-150-000000 Ed Tech Health	28,797.48	28,509.36	44,717.64	16,208.28	56.85%

MSAD 28

FY24 Adopted Budget - Approved

Account Number / Description	FY22 Actual 7/1/2021 - 6/30/2022	FY23 Adopted 7/1/2022 - 6/30/2023	FY24 Adopted 7/1/2023 - 6/30/2024	Change \$	Change %
198. 1000-2200-1000-52210-150-000000 Teacher F/M	3,646.32	3,938.98	4,208.06	269.08	6.83%
199. 1000-2200-1000-52220-150-000000 Ed Tech F/M	1,592.35	1,692.64	1,786.00	93.36	5.52%
200. 1000-2200-1000-52230-150-000000 Sub Tutor F/M	397.88	612.00	612.00	0.00	0.00%
201. 1000-2200-1000-52310-150-000000 Teacher MSRS	10,257.58	11,960.98	12,806.08	845.10	7.07%
202. 1000-2200-1000-52320-150-000000 Ed Tech MSRS	3,115.23	3,320.71	3,498.00	177.29	5.34%
203. 1000-2200-1000-52330-150-000000 Sub Tutor MSRS	13.79	0.00	0.00	0.00	---
204. 1000-2200-1000-52610-150-000000 Teacher SUTA	252.60	237.50	225.00	(12.50)	(5.26)%
205. 1000-2200-1000-52620-150-000000 Ed Tech SUTA	223.98	240.00	240.00	0.00	0.00%
206. 1000-2200-1000-52630-150-000000 Sub Tutor SUTA	31.68	40.00	40.00	0.00	0.00%
207. 1000-2200-1000-52710-150-000000 Teacher WC	947.70	990.49	1,067.98	77.49	7.82%
208. 1000-2200-1000-52720-150-000000 Ed Tech WC	409.50	429.58	453.28	23.70	5.52%
209. 1000-2200-1000-52730-150-000000 Sub Tutor WC	23.38	29.44	29.44	0.00	0.00%
210. 1000-2200-1000-56400-150-000000 Books & Periodicals	66.70	0.00	0.00	0.00	---
Total Sp Ed Resource Room CRMS	\$470,677.35	\$501,183.50	\$546,123.31	\$44,939.81	8.97%
Sp Ed Self Contained					
211. 1000-2300-1000-55630-950-000000 Private Tuition	42,620.00	0.00	0.00	0.00	---
212. 1000-2300-1000-55650-950-000000 Tuition to Special Purpose Priv	0.00	75,875.00	45,000.00	(30,875.00)	(40.69)%
Total Sp Ed Self Contained	\$42,620.00	\$75,875.00	\$45,000.00	\$(30,875.00)	(40.69)%
Special Ed Self Contained CRES					
213. 1000-2300-1000-51010-080-000000 Teacher - Self Contained	94,477.72	110,921.00	120,016.00	9,095.00	8.20%
214. 1000-2300-1000-51022-080-000000 Ed Tech II - Self Contained	43,192.00	27,888.84	29,555.82	1,666.98	5.98%
215. 1000-2300-1000-51023-080-000000 Ed Tech III - Self Contained	186,892.68	223,045.89	237,236.96	14,191.07	6.36%
216. 1000-2300-1000-51230-080-000000 Substitutes - Self Contained	13,289.18	12,000.00	13,000.00	1,000.00	8.33%
217. 1000-2300-1000-52110-080-000000 Teacher Health	28,838.58	37,110.32	36,939.96	(170.36)	(0.46)%
218. 1000-2300-1000-52120-080-000000 Ed Tech Health	80,729.18	86,744.15	91,882.20	5,138.05	5.92%
219. 1000-2300-1000-52130-080-000000 Sub Tutor Health	1,402.51	0.00	0.00	0.00	---
220. 1000-2300-1000-52210-080-000000 Teacher F/M	1,290.81	1,608.36	1,740.23	131.87	8.20%
221. 1000-2300-1000-52220-080-000000 Ed Tech F/M	3,168.36	3,638.56	5,776.62	2,138.06	58.76%
222. 1000-2300-1000-52230-080-000000 Sub Tutor F/M	704.88	918.00	918.00	0.00	0.00%
223. 1000-2300-1000-52310-080-000000 Teacher MSRS	3,627.92	4,259.37	4,608.61	349.24	8.20%
224. 1000-2300-1000-52320-080-000000 Ed Tech MSRS	8,835.39	9,635.88	9,063.04	(572.84)	(5.94)%
225. 1000-2300-1000-52330-080-000000 Sub Tutor MSRS	288.44	0.00	0.00	0.00	---
226. 1000-2300-1000-52610-080-000000 Teacher SUTA	161.47	120.00	120.00	0.00	0.00%
227. 1000-2300-1000-52620-080-000000 Ed Tech SUTA	630.83	540.00	540.00	0.00	0.00%
228. 1000-2300-1000-52630-080-000000 Sub Tutor SUTA	53.96	60.00	60.00	0.00	0.00%
229. 1000-2300-1000-52710-080-000000 Teacher WC	347.75	408.19	441.66	33.47	8.20%
230. 1000-2300-1000-52720-080-000000 Ed Tech WC	846.66	923.44	981.82	58.38	6.32%
231. 1000-2300-1000-52730-080-000000 Sub Tutor WC	48.84	44.16	44.16	0.00	0.00%
Total SpEd Self Contained CRES	\$468,827.16	\$519,866.16	\$552,925.08	\$33,058.92	6.36%
Special Ed Self Contained CRMS					
232. 1000-2300-1000-51010-150-000000 Teacher - Self Contained	143,877.70	158,028.00	140,071.00	(17,957.00)	(11.36)%
233. 1000-2300-1000-51020-150-000000 Ed Tech I	11,180.64	0.00	0.00	0.00	---

MSAD 28

FY24 Adopted Budget - Approved

Account Number / Description	FY22 Actual 7/1/2021 - 6/30/2022	FY23 Adopted 7/1/2022 - 6/30/2023	FY24 Adopted 7/1/2023 - 6/30/2024	Change \$	Change %
234. 1000-2300-1000-51022-150-000000 Ed Tech II - Self Contained	1,188.10	0.00	0.00	0.00	---
235. 1000-2300-1000-51023-150-000000 Ed Tech III - Self Contained	137,978.82	172,434.50	178,704.79	6,270.29	3.64%
236. 1000-2300-1000-51230-150-000000 Substitutes - Self Contained	11,998.18	12,000.00	13,000.00	1,000.00	8.33%
237. 1000-2300-1000-51910-150-000000 Teacher Waiver	500.00	0.00	0.00	0.00	---
238. 1000-2300-1000-52110-150-000000 Teacher Health	35,279.36	42,774.29	27,996.72	(14,777.57)	(34.55)%
239. 1000-2300-1000-52120-150-000000 Ed Tech Health	46,254.84	56,125.52	66,025.80	9,900.28	17.64%
240. 1000-2300-1000-52130-150-000000 Sub Tutor Health	989.06	0.00	0.00	0.00	---
241. 1000-2300-1000-52210-150-000000 Teacher F/M	1,975.79	2,291.40	2,031.03	(260.37)	(11.36)%
242. 1000-2300-1000-52220-150-000000 Ed Tech F/M	2,756.84	4,274.01	2,591.21	(1,682.80)	(39.37)%
243. 1000-2300-1000-52230-150-000000 Sub Tutor F/M	473.12	918.00	918.00	0.00	0.00%
244. 1000-2300-1000-52310-150-000000 Teacher MSRS	5,524.95	6,068.28	5,378.72	(689.56)	(11.36)%
245. 1000-2300-1000-52320-150-000000 Ed Tech MSRS	5,339.34	5,522.93	6,862.27	1,339.34	24.25%
246. 1000-2300-1000-52330-150-000000 Sub Tutor MSRS	222.50	0.00	0.00	0.00	---
247. 1000-2300-1000-52610-150-000000 Teacher SUTA	166.18	120.00	120.00	0.00	0.00%
248. 1000-2300-1000-52620-150-000000 Ed Tech SUTA	434.64	360.00	360.00	0.00	0.00%
249. 1000-2300-1000-52630-150-000000 Sub Tutor SUTA	51.12	60.00	60.00	0.00	0.00%
250. 1000-2300-1000-52710-150-000000 Teacher WC	529.45	581.54	515.46	(66.08)	(11.36)%
251. 1000-2300-1000-52720-150-000000 Ed Tech WC	552.22	634.56	657.64	23.08	3.64%
252. 1000-2300-1000-52730-150-000000 Sub Tutor WC	43.77	44.16	44.16	0.00	0.00%
253. 1000-2300-1000-53440-150-000000 Professional Services	0.00	0.00	28,125.00	28,125.00	---
Total SpEd Self Contained CRMS	\$407,316.62	\$462,237.19	\$473,461.80	\$11,224.61	2.43%
Special Ed ESY					
254. 1000-2810-1000-51010-950-000000 Extended School Year Teacher	14,222.03	12,880.00	12,880.00	0.00	0.00%
255. 1000-2810-1000-51023-950-000000 Extended School Year Ed Tech	4,234.04	24,646.00	24,646.00	0.00	0.00%
256. 1000-2810-1000-52210-950-000000 Teacher F/M	206.21	389.76	389.76	0.00	0.00%
257. 1000-2810-1000-52220-950-000000 Ed Tech F/M	61.40	633.48	633.48	0.00	0.00%
258. 1000-2810-1000-52310-950-000000 MSRS	658.34	903.16	903.16	0.00	0.00%
259. 1000-2810-1000-52320-950-000000 MSRS	162.59	891.04	891.04	0.00	0.00%
260. 1000-2810-1000-52610-950-000000 Teacher SUTA	0.00	42.94	42.94	0.00	0.00%
261. 1000-2810-1000-52620-950-000000 Ed Tech SUTA	0.00	461.76	461.76	0.00	0.00%
262. 1000-2810-1000-52710-950-000000 Teacher WC	52.36	110.20	110.20	0.00	0.00%
263. 1000-2810-1000-52720-950-000000 Ed Tech WC	15.59	117.34	117.34	0.00	0.00%
Total Sp Ed ESY	\$19,612.56	\$41,075.68	\$41,075.68	\$0.00	0.00%
Special Services Social Worker					
264. 1000-2800-2110-51060-150-000000 Other Professional	0.00	0.00	85,710.00	85,710.00	---
265. 1000-2800-2110-51060-950-000000 Sp Ed Social Worker	0.00	60,321.00	0.00	(60,321.00)	(100.00)%
266. 1000-2800-2110-52160-150-000000 Health Ins - Guidance	0.00	0.00	11,179.32	11,179.32	---
267. 1000-2800-2110-52160-950-000000 Health Ins - Guidance	0.00	25,879.36	0.00	(25,879.36)	(100.00)%
268. 1000-2800-2110-52260-150-000000 Fica/Med Other Prof	0.00	0.00	1,242.80	1,242.80	---
269. 1000-2800-2110-52260-950-000000 Fica/Med Other Prof	0.00	4,614.55	0.00	(4,614.55)	(100.00)%
270. 1000-2800-2110-52360-150-000000 MSRS	0.00	0.00	3,291.26	3,291.26	---
271. 1000-2800-2110-52660-150-000000 Unemploy Other Prof	0.00	0.00	60.00	60.00	---

MSAD 28

FY24 Adopted Budget - Approved

Account Number / Description	FY22 Actual	FY23 Adopted	FY24 Adopted	Change \$	Change %
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024		
272. 1000-2800-2110-52660-950-000000 Unemploy Other Prof	0.00	60.00	0.00	(60.00)	(100.00)%
273. 1000-2800-2110-52760-150-000000 W Comp Other Prof	0.00	0.00	675.41	675.41	---
274. 1000-2800-2110-52760-950-000000 W Comp Other Prof	0.00	221.98	0.00	(221.98)	(100.00)%
Special Services Social Worker	\$0.00	\$91,096.89	\$102,158.79	\$11,061.90	12.14%
Sp Ed Psychological Examiner					
275. 1000-2800-2140-51060-080-000000 K-4 Psych Services	0.00	0.00	79,040.00	79,040.00	---
276. 1000-2800-2140-51060-150-000000 5-8 Psych Services	0.00	0.00	84,569.68	84,569.68	---
277. 1000-2800-2140-51060-950-000000 Psychological Examiner	105,438.04	161,851.24	0.00	(161,851.24)	(100.00)%
278. 1000-2800-2140-52160-080-000000 Health Ins - Guidance	0.00	0.00	25,760.64	25,760.64	---
279. 1000-2800-2140-52160-150-000000 Health Ins - Guidance	0.00	0.00	25,760.64	25,760.64	---
280. 1000-2800-2140-52160-950-000000 Other Prof Health	22,119.12	49,768.00	0.00	(49,768.00)	(100.00)%
281. 1000-2800-2140-52260-080-000000 Fica/Med Other Prof	0.00	0.00	1,146.08	1,146.08	---
282. 1000-2800-2140-52260-150-000000 FICA/Medicare Other Prof	0.00	0.00	1,226.26	1,226.26	---
283. 1000-2800-2140-52260-950-000000 Other Prof F/M	3,150.52	7,364.23	0.00	(7,364.23)	(100.00)%
284. 1000-2800-2140-52360-080-000000 MSRS	0.00	0.00	3,035.14	3,035.14	---
285. 1000-2800-2140-52360-150-000000 MSRS	0.00	0.00	3,247.48	3,247.48	---
286. 1000-2800-2140-52360-950-000000 MSRS	2,992.83	3,107.54	0.00	(3,107.54)	(100.00)%
287. 1000-2800-2140-52660-080-000000 Unemploy Other Prof	0.00	0.00	60.00	60.00	---
288. 1000-2800-2140-52660-150-000000 Unemploy Other Prof	0.00	0.00	60.00	60.00	---
289. 1000-2800-2140-52660-950-000000 Other Prof SUTA	161.60	120.00	0.00	(120.00)	(100.00)%
290. 1000-2800-2140-52760-080-000000 W Comp Other Prof	0.00	0.00	290.87	290.87	---
291. 1000-2800-2140-52760-150-000000 W Comp Other Prof	0.00	0.00	311.22	311.22	---
292. 1000-2800-2140-52760-950-000000 Other Prof WC	388.15	595.62	0.00	(595.62)	(100.00)%
293. 1000-2800-2140-53440-950-000000 Contracted Services	13,448.75	0.00	0.00	0.00	---
Total Sp Ed Psych Examiner	\$147,699.01	\$222,806.63	\$224,508.01	\$1,701.38	0.76%
Sp Ed Speech/Language					
294. 1000-2800-2150-51060-080-000000 Other Professional	0.00	0.00	86,587.00	86,587.00	---
295. 1000-2800-2150-51060-150-000000 Other Professional	0.00	0.00	89,772.00	89,772.00	---
296. 1000-2800-2150-51060-950-000000 Speech/Language Therapist	147,591.95	153,927.00	0.00	(153,927.00)	(100.00)%
297. 1000-2800-2150-52160-080-000000 Health Ins - Guidance	0.00	0.00	2,500.00	2,500.00	---
298. 1000-2800-2150-52160-150-000000 Health Ins - Guidance	0.00	0.00	25,760.52	25,760.52	---
299. 1000-2800-2150-52160-950-000000 Other Prof Health	31,718.28	37,110.32	0.00	(37,110.32)	(100.00)%
300. 1000-2800-2150-52260-080-000000 Fica/Med Other Prof	0.00	0.00	1,255.51	1,255.51	---
301. 1000-2800-2150-52260-150-000000 Fica/Med Other Prof	0.00	0.00	1,301.69	1,301.69	---
302. 1000-2800-2150-52260-950-000000 Other Prof F/M	2,048.45	2,231.95	0.00	(2,231.95)	(100.00)%
303. 1000-2800-2150-52360-080-000000 MSRS	0.00	0.00	3,324.94	3,324.94	---
304. 1000-2800-2150-52360-150-000000 MSRS	0.00	0.00	3,447.24	3,447.24	---
305. 1000-2800-2150-52360-950-000000 MSRS	5,667.53	5,910.80	0.00	(5,910.80)	(100.00)%
306. 1000-2800-2150-52660-080-000000 Unemploy Other Prof	0.00	0.00	60.00	60.00	---
307. 1000-2800-2150-52660-150-000000 Unemploy Other Prof	0.00	0.00	60.00	60.00	---
308. 1000-2800-2150-52660-950-000000 Other Prof SUTA	110.03	120.00	0.00	(120.00)	(100.00)%
309. 1000-2800-2150-52760-080-000000 W Comp Other Prof	0.00	0.00	318.64	318.64	---

MSAD 28

FY24 Adopted Budget - Approved

Account Number / Description	FY22 Actual 7/1/2021 - 6/30/2022	FY23 Adopted 7/1/2022 - 6/30/2023	FY24 Adopted 7/1/2023 - 6/30/2024	Change \$	Change %
310. 1000-2800-2150-52760-150-000000 W Comp Other Prof	0.00	0.00	330.36	330.36	---
311. 1000-2800-2150-52760-950-000000 Other Prof WC	543.20	566.46	0.00	(566.46)	(100.00)%
Total Sp Ed Speech/Language	\$187,679.44	\$199,866.53	\$214,717.90	\$14,851.37	7.43%
Sp Ed Occupational Therapy					
312. 1000-2800-2160-51060-080-000000 Other Professional	0.00	0.00	30,716.40	30,716.40	---
313. 1000-2800-2160-51060-150-000000 Other Professional	0.00	0.00	30,716.40	30,716.40	---
314. 1000-2800-2160-51060-950-000000 Occupational Therapist	55,879.65	58,504.41	0.00	(58,504.41)	(100.00)%
315. 1000-2800-2160-52160-080-000000 Health Ins - Guidance	0.00	0.00	5,589.72	5,589.72	---
316. 1000-2800-2160-52160-150-000000 Health Ins - Guidance	0.00	0.00	5,589.72	5,589.72	---
317. 1000-2800-2160-52160-950-000000 Other Prof Health	9,599.16	11,230.96	0.00	(11,230.96)	(100.00)%
318. 1000-2800-2160-52260-080-000000 Fica/Med Other Prof	0.00	0.00	445.39	445.39	---
319. 1000-2800-2160-52260-150-000000 Fica/Med Other Prof	0.00	0.00	445.39	445.39	---
320. 1000-2800-2160-52260-950-000000 Other Prof F/M	810.17	848.31	0.00	(848.31)	(100.00)%
321. 1000-2800-2160-52360-080-000000 MSRS	0.00	0.00	1,179.51	1,179.51	---
322. 1000-2800-2160-52360-150-000000 MSRS	0.00	0.00	1,179.51	1,179.51	---
323. 1000-2800-2160-52360-950-000000 MSRS	2,145.68	2,246.57	0.00	(2,246.57)	(100.00)%
324. 1000-2800-2160-52660-080-000000 Unemploy Other Prof	0.00	0.00	30.00	30.00	---
325. 1000-2800-2160-52660-150-000000 Unemploy Other Prof	0.00	0.00	30.00	30.00	---
326. 1000-2800-2160-52660-950-000000 Other Prof SUTA	55.00	60.00	0.00	(60.00)	(100.00)%
327. 1000-2800-2160-52760-080-000000 W Comp Other Prof	0.00	0.00	113.04	113.04	---
328. 1000-2800-2160-52760-150-000000 W Comp Other Prof	0.00	0.00	113.04	113.04	---
329. 1000-2800-2160-52760-950-000000 Other Prof WC	205.60	215.30	0.00	(215.30)	(100.00)%
330. 1000-2800-2160-53490-950-000000 Contracted Services - O.T.	17,020.55	0.00	0.00	0.00	---
Total Sp Ed Occ Therapy	\$85,715.81	\$73,105.55	\$76,148.12	\$3,042.57	4.16%
Total Special Education	\$2,285,866.65	\$2,698,775.95	\$2,794,277.44	\$95,501.49	3.54%

MSAD 28

FY24 Adopted Budget - Approved

	FY22 Actual	FY23 Adopted	FY24 Adopted	Change \$	Change %
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024		
Other Instruction					
Summer School					
331. 1000-4300-1000-51010-950-000000 Summer School Teacher	7,382.20	6,500.00	8,980.00	2,480.00	38.15%
332. 1000-4300-1000-52210-950-000000 Teacher F/M	374.83	190.00	190.00	0.00	0.00%
333. 1000-4300-1000-52310-950-000000 MSRS	117.63	450.00	450.00	0.00	0.00%
334. 1000-4300-1000-52610-950-000000 Teacher SUTA	11.36	10.00	10.00	0.00	0.00%
335. 1000-4300-1000-52700-950-000000 Worker's Compensation	0.00	30.00	30.00	0.00	0.00%
336. 1000-4300-1000-52710-950-000000 Teacher WC	20.05	0.00	0.00	0.00	---
337. 1000-4300-1000-53490-950-000000 Contracted Services	0.00	1,600.00	0.00	(1,600.00)	(100.00)%
338. 1000-4300-1000-56100-080-000000 Summer School Supplies	0.00	0.00	1,600.00	1,600.00	---
339. 1000-4300-1000-56100-950-000000 Summer School Supplies	610.04	1,400.00	0.00	(1,400.00)	(100.00)%
340. 1000-4300-2700-55110-080-000000 Contract Transportation	0.00	0.00	1,600.00	1,600.00	---
Total Summer School	\$8,516.11	\$10,180.00	\$12,860.00	\$2,680.00	26.33%
K-4 Co/Extra Curricular					
341. 1000-9100-1000-51500-080-000000 Activity Stipends	4,473.10	7,770.63	7,770.63	0.00	0.00%
342. 1000-9100-1000-52200-080-000000 Stipend F/M	64.86	456.01	456.01	0.00	0.00%
343. 1000-9100-1000-52300-080-000000 Stipend MSRS	171.76	0.00	0.00	0.00	---
344. 1000-9100-1000-52600-080-000000 Stipend SUTA	0.00	46.92	46.92	0.00	0.00%
345. 1000-9100-1000-52700-080-000000 Stipend WC	16.46	39.78	39.78	0.00	0.00%
346. 1000-9100-1000-53490-080-000000 Co Curricular Contracted Servi	800.00	1,115.00	1,115.00	0.00	0.00%
347. 1000-9100-1000-56100-080-000000 Co-Curricular Supplies	565.74	1,430.00	1,840.00	410.00	28.67%
Total K-4 Co/Extra Curricular	\$6,091.92	\$10,858.34	\$11,268.34	\$410.00	3.78%
5-8 Co-Curricular					
348. 1000-9100-1000-51500-150-000000 Activity Stipends	11,296.85	28,158.59	28,158.59	0.00	0.00%
349. 1000-9100-1000-52200-150-000000 Stipend F/M	163.81	1,003.22	1,003.22	0.00	0.00%
350. 1000-9100-1000-52300-150-000000 Stipend MSRS	350.27	0.00	0.00	0.00	---
351. 1000-9100-1000-52600-150-000000 Stipend SUTA	16.34	109.14	109.14	0.00	0.00%
352. 1000-9100-1000-52700-150-000000 Stipend WC	41.59	91.80	91.80	0.00	0.00%
353. 1000-9100-1000-53490-150-000000 Co-Curricular Contracted Servi	0.00	250.00	250.00	0.00	0.00%
354. 1000-9100-1000-56100-150-000000 Co-Curricular Supplies	44.36	2,750.00	2,800.00	50.00	1.82%
355. 1000-9100-1000-58100-150-000000 Dues & Fees	0.00	250.00	300.00	50.00	20.00%
356. 1000-9100-1000-59000-150-000000 Expense Offset	(4,800.00)	(4,800.00)	0.00	4,800.00	(100.00)%
Total 5-8 Co Curricular	\$7,113.22	\$27,812.75	\$32,712.75	\$4,900.00	17.62%
5-8 Athletics					
357. 1000-9200-1000-51500-150-000000 Extra-Curricular Stipends	38,465.92	61,879.00	55,000.00	(6,879.00)	(11.12)%
358. 1000-9200-1000-51590-150-000000 Athletic Workers	1,125.00	0.00	20,708.37	20,708.37	---
359. 1000-9200-1000-52200-150-000000 Stipend F/M	1,681.68	3,036.37	3,036.37	0.00	0.00%
360. 1000-9200-1000-52290-150-000000 Fica/Med	22.38	0.00	0.00	0.00	---
361. 1000-9200-1000-52300-150-000000 Athletics MSRS	777.07	0.00	0.00	0.00	---
362. 1000-9200-1000-52600-150-000000 Stipend SUTA	117.73	60.00	60.00	0.00	0.00%
363. 1000-9200-1000-52690-150-000000 SUTA	4.52	0.00	0.00	0.00	---
364. 1000-9200-1000-52700-150-000000 Stipend WC	140.38	100.95	100.95	0.00	0.00%

MSAD 28

FY24 Adopted Budget - Approved

Account Number / Description	FY22 Actual 7/1/2021 - 6/30/2022	FY23 Adopted 7/1/2022 - 6/30/2023	FY24 Adopted 7/1/2023 - 6/30/2024	Change \$	Change %
365. 1000-9200-1000-52790-150-000000 WC	3.32	0.00	0.00	0.00	---
366. 1000-9200-1000-53490-150-000000 Contracted Services	8,665.85	13,497.00	18,660.00	5,163.00	38.25%
367. 1000-9200-1000-54301-150-000000 Athletics Admin Services	0.00	39,542.40	0.00	(39,542.40)	(100.00)%
368. 1000-9200-1000-56100-150-000000 Supplies	9,689.37	8,313.00	9,114.00	801.00	9.64%
369. 1000-9200-1000-58100-150-000000 Dues & Fees	945.00	1,490.00	1,510.00	20.00	1.34%
370. 1000-9200-1000-59000-150-000000 Expense Offset	(10,200.00)	(10,200.00)	0.00	10,200.00	(100.00)%
371. 1000-9200-2330-53100-150-000000 Administrative Services - Athle	0.00	0.00	39,950.00	39,950.00	---
Total 5-8 Athletics	\$51,438.22	\$117,718.72	\$148,139.69	\$30,420.97	25.84%
Athletics Transportation					
372. 1000-9200-2700-51181-150-000000 Driver, 5-8 Trips Athletics	6,367.44	13,750.00	0.00	(13,750.00)	(100.00)%
373. 1000-9200-2700-52180-150-000000 Support Health Athletics	54.40	0.00	0.00	0.00	---
374. 1000-9200-2700-52280-150-000000 Support F/M Athletics	476.64	0.00	0.00	0.00	---
375. 1000-9200-2700-52680-150-000000 Support SUTA Athletics	16.87	0.00	0.00	0.00	---
376. 1000-9200-2700-52780-150-000000 Support WC Athletics	307.84	0.00	0.00	0.00	---
377. 1000-9200-2700-56260-150-000000 Gas & Oil, 5-8 Trips Athletics	1,530.28	0.00	0.00	0.00	---
378. 1000-9200-2700-59000-150-000000 Trans. Expense Offset Athletic	(8,753.47)	(13,750.00)	0.00	13,750.00	(100.00)%
Total Ath Transportation	\$0.00	\$0.00	\$0.00	\$0.00	---
Total Other Instruction	\$73,159.47	\$166,569.81	\$204,980.78	\$38,410.97	23.06%

MSAD 28

FY24 Adopted Budget - Approved

	FY22 Actual	FY23 Adopted	FY24 Adopted	Change \$	Change %
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024		
K-4 Social Worker					
379. 1000-0000-2110-51060-080-000000 Social Worker	77,154.65	82,474.00	135,465.00	52,991.00	64.25%
380. 1000-0000-2110-52160-080-000000 Social Worker Health	14,440.08	16,894.93	27,996.72	11,101.79	65.71%
381. 1000-0000-2110-52260-080-000000 Social Worker Medicare	1,081.72	1,195.87	5,049.06	3,853.19	322.21%
382. 1000-0000-2110-52360-080-000000 Social Worker MePERS	2,943.17	3,153.18	3,291.26	138.08	4.38%
383. 1000-0000-2110-52630-080-000000 Social Worker SUTA	0.00	60.00	60.00	0.00	0.00%
384. 1000-0000-2110-52660-080-000000 Social Worker SUTA	55.00	61.80	120.00	58.20	94.17%
385. 1000-0000-2110-52760-080-000000 Social Worker Workers' Comp	282.72	302.18	858.51	556.33	184.11%
386. 1000-0000-2110-53300-080-000000 Professional Development and T	406.99	725.00	420.00	(305.00)	(42.07)%
387. 1000-0000-2110-55800-080-000000 Travel Reimbursement	26.88	260.00	201.00	(59.00)	(22.69)%
388. 1000-0000-2110-56000-080-000000 General Supplies	300.36	560.00	285.00	(275.00)	(49.11)%
389. 1000-0000-2110-56050-080-000000 Equipment & Furniture -Non In	59.99	0.00	0.00	0.00	---
390. 1000-0000-2110-56400-080-000000 Books and Periodicals	182.00	388.00	240.00	(148.00)	(38.14)%
Total K-4 Social Worker	\$96,933.56	\$106,074.96	\$173,986.55	\$67,911.59	64.02%
5-8 Social Worker					
391. 1000-0000-2110-51060-150-000000 Social Worker	74,295.40	79,343.00	85,710.00	6,367.00	8.02%
392. 1000-0000-2110-52160-150-000000 Social Worker Health	22,119.12	25,879.36	25,760.52	(118.84)	(0.46)%
393. 1000-0000-2110-52260-150-000000 Social Worker Medicare	955.58	1,150.47	1,242.80	92.33	8.03%
394. 1000-0000-2110-52360-150-000000 Social Worker MePERS	2,839.01	3,032.95	3,291.26	258.31	8.52%
395. 1000-0000-2110-52660-150-000000 Social Worker - SUTA	54.99	61.80	60.00	(1.80)	(2.91)%
396. 1000-0000-2110-52760-150-000000 Social Worker - Workers' Com	272.12	290.66	675.41	384.75	132.37%
397. 1000-0000-2110-53300-150-000000 Professional Development and T	500.00	500.00	500.00	0.00	0.00%
398. 1000-0000-2110-55800-150-000000 Travel Reimbursement	47.88	150.00	150.00	0.00	0.00%
399. 1000-0000-2110-56000-150-000000 General Supplies	327.23	475.00	450.00	(25.00)	(5.26)%
400. 1000-0000-2110-56400-150-000000 Books and Periodicals	179.42	114.00	170.00	56.00	49.12%
401. 1000-0000-2110-58100-150-000000 Dues and Fees - Memberships	335.00	410.00	576.00	166.00	40.49%
Total 5-8 Social Worker	\$101,925.75	\$111,407.24	\$118,585.99	\$7,178.75	6.44%
Student and Staff Support					
K-4 Guidance					
402. 1000-0000-2120-51060-080-000000 Guidance	60,102.35	64,141.00	68,921.00	4,780.00	7.45%
403. 1000-0000-2120-52160-080-000000 Other Prof Health	14,440.08	16,894.93	16,817.28	(77.65)	(0.46)%
404. 1000-0000-2120-52260-080-000000 Other Prof F/M	827.71	930.04	999.35	69.31	7.45%
405. 1000-0000-2120-52360-080-000000 MSRS	2,308.02	2,463.01	2,646.57	183.56	7.45%
406. 1000-0000-2120-52660-080-000000 Other Prof SUTA	55.00	60.00	60.00	0.00	0.00%
407. 1000-0000-2120-52760-080-000000 Other Prof WC	221.12	236.04	253.63	17.59	7.45%
408. 1000-0000-2120-53300-080-000000 Prof EE Development & Traini	49.00	300.00	725.00	425.00	141.67%
409. 1000-0000-2120-55800-080-000000 Staff Travel	92.05	158.00	154.00	(4.00)	(2.53)%
410. 1000-0000-2120-56050-080-000000 Equipment & Furniture -Non In	0.00	190.00	0.00	(190.00)	(100.00)%
411. 1000-0000-2120-56100-080-000000 Supplies	834.29	326.00	705.00	379.00	116.26%
412. 1000-0000-2120-56400-080-000000 Books & Periodicals	261.50	380.00	610.00	230.00	60.53%
413. 1000-0000-2120-58100-080-000000 Dues & Fees	0.00	40.00	40.00	0.00	0.00%
Total K-4 Guidance	\$79,191.12	\$86,119.02	\$91,931.83	\$5,812.81	6.75%

MSAD 28

FY24 Adopted Budget - Approved

	FY22 Actual	FY23 Adopted	FY24 Adopted	Change \$	Change %
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024		
5-8 Guidance					
414. 1000-0000-2120-51035-150-000000 Guidance Sub	540.00	300.00	300.00	0.00	0.00%
415. 1000-0000-2120-51060-150-000000 Guidance Counselor	83,885.55	85,950.00	89,772.00	3,822.00	4.45%
416. 1000-0000-2120-52160-150-000000 Other Prof Health	18,173.16	21,262.54	21,165.00	(97.54)	(0.46)%
417. 1000-0000-2120-52230-150-000000 Sub F/M	32.94	22.95	22.95	0.00	0.00%
418. 1000-0000-2120-52260-150-000000 Other Prof F/M	1,152.55	1,246.28	1,301.69	55.41	4.45%
419. 1000-0000-2120-52360-150-000000 MSRS	3,221.12	3,300.48	3,447.24	146.76	4.45%
420. 1000-0000-2120-52630-150-000000 Sub SUTA	2.70	1.10	1.10	0.00	0.00%
421. 1000-0000-2120-52660-150-000000 Other Prof SUTA	55.01	60.00	60.00	0.00	0.00%
422. 1000-0000-2120-52730-150-000000 Sub WC	2.00	1.50	1.50	0.00	0.00%
423. 1000-0000-2120-52760-150-000000 Other Prof WC	308.66	316.30	330.36	14.06	4.45%
424. 1000-0000-2120-53300-150-000000 Prof EE Development & Trainin	0.00	400.00	400.00	0.00	0.00%
425. 1000-0000-2120-55800-150-000000 Staff Travel	0.00	250.00	250.00	0.00	0.00%
426. 1000-0000-2120-56050-150-000000 Furniture & Fixtures	0.00	500.00	500.00	0.00	0.00%
427. 1000-0000-2120-56100-150-000000 Supplies	22.48	700.00	684.00	(16.00)	(2.29)%
428. 1000-0000-2120-56400-150-000000 Books & Periodicals	300.15	550.00	550.00	0.00	0.00%
429. 1000-0000-2120-58100-150-000000 Dues and Fees	214.00	214.00	214.00	0.00	0.00%
Total 5-8 Guidance	\$107,910.32	\$115,075.15	\$118,999.84	\$3,924.69	3.41%
Nurse CRES					
430. 1000-0000-2130-51035-080-000000 Nurse Sub	3,800.00	2,000.00	2,000.00	0.00	0.00%
431. 1000-0000-2130-51060-080-000000 Nurse	61,682.15	64,721.00	69,351.00	4,630.00	7.15%
432. 1000-0000-2130-52160-080-000000 Other Prof Health	22,119.12	25,879.36	25,760.52	(118.84)	(0.46)%
433. 1000-0000-2130-52230-080-000000 Sub F/M	290.70	153.00	153.00	0.00	0.00%
434. 1000-0000-2130-52260-080-000000 Other Prof F/M	809.71	938.45	1,005.59	67.14	7.15%
435. 1000-0000-2130-52360-080-000000 Other Prof MSRS	2,368.66	2,485.29	2,663.08	177.79	7.15%
436. 1000-0000-2130-52630-080-000000 Sub SUTA	19.00	10.00	10.00	0.00	0.00%
437. 1000-0000-2130-52660-080-000000 Other Prof SUTA	55.02	60.00	60.00	0.00	0.00%
438. 1000-0000-2130-52730-080-000000 Sub WC	14.02	7.36	7.36	0.00	0.00%
439. 1000-0000-2130-52760-080-000000 Other Prof WC	227.05	238.17	255.21	17.04	7.15%
440. 1000-0000-2130-53300-080-000000 Prof EE Development & Trainin	181.00	105.00	250.00	145.00	138.10%
441. 1000-0000-2130-53490-080-000000 Contracted Services	0.00	150.00	0.00	(150.00)	(100.00)%
442. 1000-0000-2130-54320-080-000000 Equipment Maint & Repair	130.00	130.00	140.00	10.00	7.69%
443. 1000-0000-2130-55800-080-000000 Staff Travel	126.90	70.00	279.00	209.00	298.57%
444. 1000-0000-2130-56050-080-000000 Equipment & Furniture Non-Inst	0.00	75.00	0.00	(75.00)	(100.00)%
445. 1000-0000-2130-56100-080-000000 Supplies	1,094.26	1,317.00	3,091.00	1,774.00	134.70%
446. 1000-0000-2130-58100-080-000000 Dues & Fees	131.00	131.00	131.00	0.00	0.00%
Total Nurse CRES	\$93,048.59	\$98,470.63	\$105,156.76	\$6,686.13	6.79%
Nurse CRMS					
447. 1000-0000-2130-51035-150-000000 Nurse Sub	3,600.00	2,000.00	2,000.00	0.00	0.00%
448. 1000-0000-2130-51060-150-000000 Nurse	67,447.95	70,607.00	75,340.00	4,733.00	6.70%
449. 1000-0000-2130-52160-150-000000 Other Prof Health	22,119.12	25,879.36	25,760.52	(118.84)	(0.46)%
450. 1000-0000-2130-52230-150-000000 Sub F/M	275.40	153.00	153.00	0.00	0.00%

MSAD 28

FY24 Adopted Budget - Approved

Account Number / Description	FY22 Actual 7/1/2021 - 6/30/2022	FY23 Adopted 7/1/2022 - 6/30/2023	FY24 Adopted 7/1/2023 - 6/30/2024	Change \$	Change %
451. 1000-0000-2130-52260-150-000000 Other Prof F/M	856.29	1,023.80	1,092.43	68.63	6.70%
452. 1000-0000-2130-52360-150-000000 Other Prof MSRS	2,590.00	2,711.31	2,893.06	181.75	6.70%
453. 1000-0000-2130-52630-150-000000 Sub SUTA	18.00	10.00	10.00	0.00	0.00%
454. 1000-0000-2130-52660-150-000000 Other Prof SUTA	55.01	60.00	60.00	0.00	0.00%
455. 1000-0000-2130-52730-150-000000 Sub WC	13.27	7.36	7.36	0.00	0.00%
456. 1000-0000-2130-52760-150-000000 Other Prof WC	248.27	259.83	277.25	17.42	6.70%
457. 1000-0000-2130-53300-150-000000 Prof EE Development & Trainin	190.00	210.00	225.00	15.00	7.14%
458. 1000-0000-2130-53490-150-000000 Contracted Services	125.00	125.00	125.00	0.00	0.00%
459. 1000-0000-2130-54320-150-000000 Equipment Maint & Repair	213.64	220.00	813.00	593.00	269.55%
460. 1000-0000-2130-55800-150-000000 Staff Travel	0.00	0.00	385.00	385.00	---
461. 1000-0000-2130-56100-150-000000 Supplies	1,165.85	1,200.00	1,979.00	779.00	64.92%
462. 1000-0000-2130-58100-150-000000 Dues & Fees	131.00	131.00	131.00	0.00	0.00%
Nurse CRMS	\$99,048.80	\$104,597.66	\$111,251.62	\$6,653.96	6.36%
Curriculum					
463. 1000-0000-2210-51010-900-000000 Staff Development	7,472.10	11,900.00	0.00	(11,900.00)	(100.00)%
464. 1000-0000-2210-51500-900-000000 Curriculum Development	7,000.00	9,900.00	0.00	(9,900.00)	(100.00)%
465. 1000-0000-2210-52200-900-000000 Stipend F/M	101.54	0.00	0.00	0.00	---
466. 1000-0000-2210-52210-900-000000 Teacher F/M	174.61	0.00	0.00	0.00	---
467. 1000-0000-2210-52300-900-000000 Curriculum MSRS	245.28	0.00	0.00	0.00	---
468. 1000-0000-2210-52600-900-000000 Stipend SUTA	4.81	0.00	0.00	0.00	---
469. 1000-0000-2210-52610-900-000000 Teacher SUTA	33.40	0.00	0.00	0.00	---
470. 1000-0000-2210-52700-900-000000 Stipend WC	25.77	0.00	0.00	0.00	---
471. 1000-0000-2210-52710-900-000000 Teacher WC	27.49	0.00	0.00	0.00	---
472. 1000-0000-2210-53100-900-000000 Administrative Services - Curri	0.00	0.00	44,300.00	44,300.00	---
473. 1000-0000-2210-53200-900-000000 Administrative Services	39,129.99	40,140.00	0.00	(40,140.00)	(100.00)%
474. 1000-0000-2210-53310-900-000000 Prof EE Development & Trainin	287.50	1,000.00	0.00	(1,000.00)	(100.00)%
475. 1000-0000-2210-55350-900-000000 Online Subscriptions - Softwar	14,253.59	17,412.14	0.00	(17,412.14)	(100.00)%
476. 1000-0000-2210-56100-900-000000 Supplies	450.00	400.00	0.00	(400.00)	(100.00)%
Total Curriculum	\$69,206.08	\$80,752.14	\$44,300.00	\$(36,452.14)	(45.14)%
Instructional Staff Training					
477. 1000-0000-2213-51310-950-000000 Work Beyond Contract - Teache	0.00	0.00	21,870.00	21,870.00	---
478. 1000-0000-2213-52510-950-000000 Teacher Course Reimbursemen	1,044.83	5,800.00	8,750.00	2,950.00	50.86%
479. 1000-0000-2213-52550-950-000000 Asst Admin Course Reimburseme	0.00	0.00	800.00	800.00	---
480. 1000-0000-2213-55350-900-000000 Online Subscriptions & Softwar	0.00	0.00	17,558.00	17,558.00	---
Total Instructional Training	\$1,044.83	\$5,800.00	\$48,978.00	\$43,178.00	744.45%
K-4 Library					
481. 1000-0000-2220-51035-080-000000 Sub-Lib K-4	700.00	750.00	750.00	0.00	0.00%
482. 1000-0000-2220-51060-080-000000 Librarian	83,885.55	85,950.00	89,772.00	3,822.00	4.45%
483. 1000-0000-2220-52160-080-000000 Other Prof Health	18,173.16	21,262.54	21,165.00	(97.54)	(0.46)%
484. 1000-0000-2220-52230-080-000000 Sub F/M	44.87	57.38	57.38	0.00	0.00%
485. 1000-0000-2220-52260-080-000000 Other Prof F/M	1,152.55	1,246.28	1,301.69	55.41	4.45%
486. 1000-0000-2220-52330-080-000000 Sub MSRS	5.38	0.00	0.00	0.00	---

MSAD 28

FY24 Adopted Budget - Approved

Account Number / Description	FY22 Actual 7/1/2021 - 6/30/2022	FY23 Adopted 7/1/2022 - 6/30/2023	FY24 Adopted 7/1/2023 - 6/30/2024	Change \$	Change %
487. 1000-0000-2220-52360-080-000000 MSRS	3,221.12	3,300.48	3,447.24	146.76	4.45%
488. 1000-0000-2220-52630-080-000000 Sub SUTA	3.50	3.75	3.75	0.00	0.00%
489. 1000-0000-2220-52660-080-000000 Other Prof SUTA	55.01	60.00	60.00	0.00	0.00%
490. 1000-0000-2220-52730-080-000000 Sub WC	2.60	2.76	2.76	0.00	0.00%
491. 1000-0000-2220-52760-080-000000 Other Prof WC	308.66	316.30	330.36	14.06	4.45%
492. 1000-0000-2220-53300-080-000000 Prof EE Development	327.48	175.00	200.00	25.00	14.29%
493. 1000-0000-2220-54310-080-000000 Contracted Services	774.92	800.00	840.00	40.00	5.00%
494. 1000-0000-2220-55800-080-000000 Staff Travel	0.00	35.00	40.00	5.00	14.29%
495. 1000-0000-2220-56000-080-000000 Supplies	499.36	500.00	500.00	0.00	0.00%
496. 1000-0000-2220-56400-080-000000 Books & Periodicals	5,838.31	8,000.00	8,000.00	0.00	0.00%
497. 1000-0000-2220-56500-080-000000 Instructional Software- Library	799.00	799.00	799.00	0.00	0.00%
498. 1000-0000-2220-58100-080-000000 Dues & Fees	0.00	25.00	25.00	0.00	0.00%
Total K-4 Library	\$115,791.47	\$123,283.49	\$127,294.18	\$4,010.69	3.25%
5-8 Library					
499. 1000-0000-2220-51035-150-000000 Sub-Lib 5-8	1,012.50	750.00	750.00	0.00	0.00%
500. 1000-0000-2220-51060-150-000000 Librarian	80,281.47	85,950.00	89,772.00	3,822.00	4.45%
501. 1000-0000-2220-52160-150-000000 Other Prof Health	14,440.08	16,894.93	16,817.28	(77.65)	(0.46)%
502. 1000-0000-2220-52230-150-000000 Sub F/M	35.62	57.38	57.38	0.00	0.00%
503. 1000-0000-2220-52260-150-000000 Other Prof F/M	1,104.99	1,246.28	1,301.69	55.41	4.45%
504. 1000-0000-2220-52360-150-000000 MSRS	3,082.76	3,300.48	3,447.24	146.76	4.45%
505. 1000-0000-2220-52630-150-000000 Sub SUTA	5.06	3.75	3.75	0.00	0.00%
506. 1000-0000-2220-52660-150-000000 Other Prof SUTA	55.00	60.00	60.00	0.00	0.00%
507. 1000-0000-2220-52730-150-000000 Sub WC	3.74	2.76	2.76	0.00	0.00%
508. 1000-0000-2220-52760-150-000000 Other Prof WC	295.40	316.30	330.36	14.06	4.45%
509. 1000-0000-2220-53200-150-000000 Contracted Services	774.92	800.00	863.00	63.00	7.88%
510. 1000-0000-2220-56100-150-000000 Supplies	291.12	309.00	547.00	238.00	77.02%
511. 1000-0000-2220-56400-150-000000 Books & Periodicals	5,779.17	9,000.00	8,000.00	(1,000.00)	(11.11)%
512. 1000-0000-2220-58100-150-000000 Dues & Fees	275.00	335.00	280.00	(55.00)	(16.42)%
Total 5-8 Library	\$107,436.83	\$119,025.88	\$122,232.46	\$3,206.58	2.69%
Instructional Technology					
513. 1000-0000-2230-51180-080-000000 Support Personnel	0.00	0.00	47,548.80	47,548.80	---
514. 1000-0000-2230-51180-900-000000 Support Technician	41,921.60	43,430.40	0.00	(43,430.40)	(100.00)%
515. 1000-0000-2230-52180-080-000000 Health Ins Support	0.00	0.00	11,179.44	11,179.44	---
516. 1000-0000-2230-52180-900-000000 Support Health	9,599.16	10,367.04	0.00	(10,367.04)	(100.00)%
517. 1000-0000-2230-52280-080-000000 Fica/Med Support	0.00	0.00	3,637.49	3,637.49	---
518. 1000-0000-2230-52280-900-000000 Support F/M	3,206.99	3,322.42	0.00	(3,322.42)	(100.00)%
519. 1000-0000-2230-52680-080-000000 Unemploy Support	0.00	0.00	60.00	60.00	---
520. 1000-0000-2230-52680-900-000000 Support SUTA	55.01	60.00	0.00	(60.00)	(100.00)%
521. 1000-0000-2230-52780-080-000000 W Comp Support	0.00	0.00	174.98	174.98	---
522. 1000-0000-2230-52780-900-000000 Support WC	154.32	159.82	0.00	(159.82)	(100.00)%
523. 1000-0000-2230-53100-900-000000 Administrative Services - Techn	0.00	0.00	108,140.00	108,140.00	---
524. 1000-0000-2230-53200-900-000000 Administrative Services	98,391.72	102,574.00	0.00	(102,574.00)	(100.00)%

MSAD 28

FY24 Adopted Budget - Approved

	FY22 Actual	FY23 Adopted	FY24 Adopted	Change \$	Change %
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024		
525. 1000-0000-2230-53490-900-000000 Contracted Services	3,805.19	2,010.00	3,650.00	1,640.00	81.59%
526. 1000-0000-2230-54320-900-000000 Equipment Maint & Repair	5,226.15	7,500.00	7,500.00	0.00	0.00%
527. 1000-0000-2230-54430-900-000000 Rental/Leases Technology	0.00	52,478.60	54,400.13	1,921.53	3.66%
528. 1000-0000-2230-54445-900-000000 Rental/Leases Copiers	0.00	11,520.00	11,520.00	0.00	0.00%
529. 1000-0000-2230-56000-900-000000 Supplies	0.00	300.00	300.00	0.00	0.00%
530. 1000-0000-2230-56050-900-000000 Equipment & Furniture Non-Inst	12,925.63	2,500.00	2,500.00	0.00	0.00%
531. 1000-0000-2230-57350-900-000000 Software	11,097.00	12,252.98	13,450.00	1,197.02	9.77%
532. 1000-0000-2230-57390-900-000000 Leased Purchases	55,776.36	0.00	0.00	0.00	---
533. 1000-0000-2230-58100-900-000000 Dues & Fees	50.00	50.00	50.00	0.00	0.00%
Total Technology	\$242,209.13	\$248,525.26	\$264,110.84	\$15,585.58	6.27%
K-4 504 Services & Other Servi					
534. 1000-0000-2190-51180-080-000000 Support Personnel	0.00	0.00	15,158.88	15,158.88	---
535. 1000-0000-2190-52280-080-000000 Fica/Med Support	0.00	0.00	1,159.66	1,159.66	---
536. 1000-0000-2190-52680-080-000000 Unemploy Support	0.00	0.00	75.80	75.80	---
537. 1000-0000-2190-52780-080-000000 W Comp Support	0.00	0.00	55.78	55.78	---
538. 1000-1000-2190-51230-080-000000 Substitutes	0.00	500.00	500.00	0.00	0.00%
539. 1000-1000-2190-52230-080-000000 F/M Substitute	0.00	7.25	7.25	0.00	0.00%
540. 1000-1000-2190-52330-080-000000 Substitute MePERS	0.00	31.25	31.25	0.00	0.00%
541. 1000-1000-2190-52630-080-000000 Substitute SUTA	0.00	48.00	48.00	0.00	0.00%
542. 1000-1000-2190-52730-080-000000 Substitute WC	0.00	5.00	5.00	0.00	0.00%
K-4 504 Services & Other Servi	\$0.00	\$591.50	\$17,041.62	\$16,450.12	2,781.09%
5-8 504 Services					
543. 1000-0000-2190-51180-150-000000 Support Personnel	0.00	16,738.80	33,762.96	17,024.16	101.70%
544. 1000-0000-2190-52280-150-000000 Fica/Med Support	0.00	1,280.52	2,582.88	1,302.36	101.71%
545. 1000-0000-2190-52680-150-000000 Support SUTA	0.00	83.70	168.82	85.12	101.70%
546. 1000-0000-2190-52780-150-000000 W Comp Support	0.00	61.60	124.24	62.64	101.69%
547. 1000-1000-2190-51230-150-000000 Substitutes	18,672.40	3,350.00	3,350.00	0.00	0.00%
548. 1000-1000-2190-52230-150-000000 Substitute F/M	1,169.72	48.58	48.58	0.00	0.00%
549. 1000-1000-2190-52330-150-000000 Substitute MePERS	160.20	109.00	109.00	0.00	0.00%
550. 1000-1000-2190-52630-150-000000 Substitute SUTA	60.77	48.00	48.00	0.00	0.00%
551. 1000-1000-2190-52730-150-000000 Substitute WC	68.74	5.00	5.00	0.00	0.00%
Total 5-8 504 Services & Other	\$20,131.83	\$21,725.20	\$40,199.48	\$18,474.28	85.04%
Assessment					
552. 1000-0000-2240-53000-900-000000 Purchased Services Assessment	2,519.50	3,937.50	3,545.00	(392.50)	(9.97)%
Total Assessment	\$2,519.50	\$3,937.50	\$3,545.00	\$(392.50)	(9.97)%
Total Student/Staff Support	\$1,136,397.81	\$1,225,385.63	\$1,387,614.17	\$162,228.54	13.24%

MSAD 28

FY24 Adopted Budget - Approved

Account Number / Description	FY22 Actual 7/1/2021 - 6/30/2022	FY23 Adopted 7/1/2022 - 6/30/2023	FY24 Adopted 7/1/2023 - 6/30/2024	Change \$	Change %
Board of Directors					
553. 1000-0000-2310-51180-900-000000 Board Secretary	0.00	550.00	550.00	0.00	0.00%
554. 1000-0000-2310-51500-900-000000 School Board Stipends	8,400.00	9,600.00	9,600.00	0.00	0.00%
555. 1000-0000-2310-52200-900-000000 Stipend F/M	642.60	811.00	811.00	0.00	0.00%
556. 1000-0000-2310-52600-900-000000 Stipend SUTA	0.00	54.00	54.00	0.00	0.00%
557. 1000-0000-2310-53450-900-000000 Legal Fees	13,899.00	32,000.00	30,000.00	(2,000.00)	(6.25)%
558. 1000-0000-2310-53460-900-000000 Audit	13,500.00	15,000.00	16,000.00	1,000.00	6.67%
559. 1000-0000-2310-53490-900-000000 Contracted Services	3,665.50	0.00	0.00	0.00	---
560. 1000-0000-2310-55200-900-000000 Professional Liability Ins	5,329.00	5,490.00	6,000.00	510.00	9.29%
561. 1000-0000-2310-55500-900-000000 Printing	6,165.80	15,000.00	15,000.00	0.00	0.00%
562. 1000-0000-2310-55800-900-000000 Staff Travel	2.19	100.00	100.00	0.00	0.00%
563. 1000-0000-2310-56000-900-000000 Supplies	2,345.15	3,000.00	3,000.00	0.00	0.00%
564. 1000-0000-2310-58100-900-000000 Dues & Fees	3,083.00	3,100.00	3,631.00	531.00	17.13%
565. 1000-0000-2310-58140-900-000000 School Board Conference Fees	250.00	600.00	600.00	0.00	0.00%
Total Board of Directors	\$57,282.24	\$85,305.00	\$85,346.00	\$41.00	0.05%
Superintendent's Office					
566. 1000-0000-2320-53100-900-000000 Administrative Services - Super	0.00	0.00	300,681.75	300,681.75	---
567. 1000-0000-2320-53300-900-000000 Prof EE Development & Trainin	474.29	3,015.00	0.00	(3,015.00)	(100.00)%
568. 1000-0000-2320-53410-900-000000 Administrative Services	194,970.82	222,100.94	0.00	(222,100.94)	(100.00)%
569. 1000-0000-2320-53490-900-000000 Contracted Services	1,478.29	4,000.00	0.00	(4,000.00)	(100.00)%
570. 1000-0000-2320-54320-900-000000 Equipment Maint & Repair	0.00	1,800.00	0.00	(1,800.00)	(100.00)%
571. 1000-0000-2320-54430-900-000000 Rental/Leases	316.20	338.00	0.00	(338.00)	(100.00)%
572. 1000-0000-2320-55310-900-000000 Postage	1,679.93	1,920.00	0.00	(1,920.00)	(100.00)%
573. 1000-0000-2320-55320-900-000000 Telephone	21.62	0.00	0.00	0.00	---
574. 1000-0000-2320-55400-900-000000 Advertising	22,479.22	24,000.00	0.00	(24,000.00)	(100.00)%
575. 1000-0000-2320-55800-900-000000 Staff Travel	36.59	375.00	0.00	(375.00)	(100.00)%
576. 1000-0000-2320-56000-900-000000 Supplies	9,727.87	10,700.00	0.00	(10,700.00)	(100.00)%
577. 1000-0000-2320-56050-900-000000 Equipment	2,333.62	1,500.00	0.00	(1,500.00)	(100.00)%
578. 1000-0000-2320-58100-900-000000 Dues & Fees	2,890.00	2,175.00	0.00	(2,175.00)	(100.00)%
Total Superintendent's Office	\$236,408.45	\$271,923.94	\$300,681.75	\$28,757.81	10.58%
Business Office					
579. 1000-0000-2500-53100-900-000000 Administrative Services - Busin	0.00	0.00	221,729.00	221,729.00	---
580. 1000-0000-2500-53310-900-000000 Prof EE Development & Trainin	2,600.00	1,200.00	0.00	(1,200.00)	(100.00)%
581. 1000-0000-2500-53410-900-000000 Administrative Service - Busines	158,020.31	176,318.00	0.00	(176,318.00)	(100.00)%
582. 1000-0000-2500-53490-900-000000 Contracted Services	15,222.46	58,760.00	0.00	(58,760.00)	(100.00)%
583. 1000-0000-2500-54320-900-000000 Equipment Maintenance & Repa	0.00	500.00	0.00	(500.00)	(100.00)%
584. 1000-0000-2500-55310-900-000000 Postage	800.00	1,200.00	0.00	(1,200.00)	(100.00)%
585. 1000-0000-2500-55800-900-000000 Staff Travel	0.00	250.00	0.00	(250.00)	(100.00)%
586. 1000-0000-2500-56000-900-000000 Supplies	1,248.29	1,300.00	0.00	(1,300.00)	(100.00)%
587. 1000-0000-2500-56050-900-000000 Equipment & Furniture Non-Inst	0.00	1,000.00	0.00	(1,000.00)	(100.00)%
588. 1000-0000-2500-58100-900-000000 Dues & Fees	22.63	50.00	0.00	(50.00)	(100.00)%
Business Office	\$177,913.69	\$240,578.00	\$221,729.00	\$(18,849.00)	(7.83)%

MSAD 28

FY24 Adopted Budget - Approved

	FY22 Actual	FY23 Adopted	FY24 Adopted	Change \$	Change %
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024		
Total System Administration	\$471,604.38	\$597,806.94	\$607,756.75	\$9,949.81	1.66%

MSAD 28

FY24 Adopted Budget - Approved

Account Number / Description	FY22 Actual 7/1/2021 - 6/30/2022	FY23 Adopted 7/1/2022 - 6/30/2023	FY24 Adopted 7/1/2023 - 6/30/2024	Change \$	Change %
School Administration					
K-4 Principal's Office					
589. 1000-0000-2400-51035-080-000000 Sub	220.00	0.00	0.00	0.00	---
590. 1000-0000-2400-51040-080-000000 Principal Salary	110,334.39	114,339.26	119,431.52	5,092.26	4.45%
591. 1000-0000-2400-51050-080-000000 Asst Principal	97,698.99	101,250.77	106,447.12	5,196.35	5.13%
592. 1000-0000-2400-51180-080-000000 Support Personnel	67,703.84	71,427.20	80,327.20	8,900.00	12.46%
593. 1000-0000-2400-51940-080-000000 Admin Waiver	0.00	0.00	5,000.00	5,000.00	---
594. 1000-0000-2400-52140-080-000000 Admin Health	14,270.16	14,270.16	11,179.44	(3,090.72)	(21.66)%
595. 1000-0000-2400-52150-080-000000 Asst Admin Health	18,169.56	19,623.12	21,165.00	1,541.88	7.86%
596. 1000-0000-2400-52180-080-000000 Support Health	30,664.92	33,118.08	35,713.20	2,595.12	7.84%
597. 1000-0000-2400-52230-080-000000 Sub F/M	10.01	0.00	0.00	0.00	---
598. 1000-0000-2400-52240-080-000000 Admin F/M	1,536.85	1,657.92	1,731.76	73.84	4.45%
599. 1000-0000-2400-52250-080-000000 Asst Admin F/M	1,366.37	1,468.14	1,543.48	75.34	5.13%
600. 1000-0000-2400-52280-080-000000 Support F/M	4,740.17	5,464.18	6,145.04	680.86	12.46%
601. 1000-0000-2400-52340-080-000000 MSRS	4,213.71	4,367.59	4,586.17	218.58	5.00%
602. 1000-0000-2400-52350-080-000000 MSRS	3,737.84	3,874.21	4,087.57	213.36	5.51%
603. 1000-0000-2400-52540-080-000000 Admin Course Reimbursement	0.00	1,000.00	1,000.00	0.00	0.00%
604. 1000-0000-2400-52550-080-000000 Asst Admin Course Reimburseme	0.00	1,000.00	1,000.00	0.00	0.00%
605. 1000-0000-2400-52630-080-000000 Sub SUTA	1.10	0.00	0.00	0.00	---
606. 1000-0000-2400-52640-080-000000 Admin SUTA	55.01	63.00	60.00	(3.00)	(4.76)%
607. 1000-0000-2400-52650-080-000000 Asst Admin SUTA	54.99	61.80	60.00	(1.80)	(2.91)%
608. 1000-0000-2400-52680-080-000000 Support SUTA	109.97	120.00	120.00	0.00	0.00%
609. 1000-0000-2400-52730-080-000000 Sub WC	0.80	0.00	0.00	0.00	---
610. 1000-0000-2400-52740-080-000000 Admin WC	405.97	420.77	1,039.51	618.74	147.05%
611. 1000-0000-2400-52750-080-000000 Asst Admin WC	359.58	372.60	751.73	379.13	101.75%
612. 1000-0000-2400-52780-080-000000 Support WC	248.93	262.85	295.61	32.76	12.46%
613. 1000-0000-2400-53310-080-000000 Prof EE Development & Trainin	828.00	2,722.00	1,574.00	(1,148.00)	(42.17)%
614. 1000-0000-2400-53490-080-000000 Contracted Service	0.00	100.00	100.00	0.00	0.00%
615. 1000-0000-2400-54320-080-000000 Equipment Maint & Repair	1,843.72	3,075.00	3,260.00	185.00	6.02%
616. 1000-0000-2400-54430-080-000000 Rental/Leases	3,210.48	2,762.00	902.00	(1,860.00)	(67.34)%
617. 1000-0000-2400-55310-080-000000 Postage	1,017.00	871.00	913.00	42.00	4.82%
618. 1000-0000-2400-55350-080-000000 Online Subscription Software	450.00	500.00	150.00	(350.00)	(70.00)%
619. 1000-0000-2400-55800-080-000000 Staff Travel	0.00	294.00	437.00	143.00	48.64%
620. 1000-0000-2400-56000-080-000000 Supplies	2,373.02	2,220.00	2,070.00	(150.00)	(6.76)%
621. 1000-0000-2400-56050-080-000000 Equipment & Furniture -Non In	0.00	285.00	0.00	(285.00)	(100.00)%
622. 1000-0000-2400-56400-080-000000 Books & Periodicals	64.89	75.00	120.00	45.00	60.00%
623. 1000-0000-2400-58100-080-000000 Dues & Fees	1,064.00	1,564.00	1,948.00	384.00	24.55%
Total K-4 Principal's Office	\$366,754.27	\$388,629.65	\$413,158.35	\$24,528.70	6.31%
5-8 Principal's Office					
624. 1000-0000-2400-51035-150-000000 Sub	1,045.00	0.00	0.00	0.00	---
625. 1000-0000-2400-51040-150-000000 Principal	121,102.46	125,614.55	131,899.04	6,284.49	5.00%
626. 1000-0000-2400-51050-150-000000 Asst Principal	102,571.63	103,860.00	108,680.00	4,820.00	4.64%
627. 1000-0000-2400-51180-150-000000 Support Personnel	68,374.37	71,948.80	82,492.00	10,543.20	14.65%

MSAD 28 FY24 Adopted Budget - Approved

Account Number / Description	FY22 Actual 7/1/2021 - 6/30/2022	FY23 Adopted 7/1/2022 - 6/30/2023	FY24 Adopted 7/1/2023 - 6/30/2024	Change \$	Change %
628. 1000-0000-2400-51950-150-000000 Asst Admin Waiver	792.19	0.00	0.00	0.00	---
629. 1000-0000-2400-52140-150-000000 Admin Health	22,119.12	23,888.64	25,760.64	1,872.00	7.84%
630. 1000-0000-2400-52150-150-000000 Asst Admin Health	9,599.16	10,367.04	11,179.44	812.40	7.84%
631. 1000-0000-2400-52180-150-000000 Support Health	30,664.80	33,117.96	22,358.76	(10,759.20)	(32.49)%
632. 1000-0000-2400-52230-150-000000 Sub F/M	79.95	135.00	135.00	0.00	0.00%
633. 1000-0000-2400-52240-150-000000 Admin F/M	1,694.79	1,821.41	1,912.54	91.13	5.00%
634. 1000-0000-2400-52250-150-000000 Asst Admin F/M	1,498.53	1,505.97	1,575.86	69.89	4.64%
635. 1000-0000-2400-52280-150-000000 Support F/M	3,492.36	5,504.09	6,310.63	806.54	14.65%
636. 1000-0000-2400-52340-150-000000 MSRS	4,627.22	4,800.56	5,064.92	264.36	5.51%
637. 1000-0000-2400-52350-150-000000 MSRS	3,938.31	3,988.22	4,173.31	185.09	4.64%
638. 1000-0000-2400-52630-150-000000 Sub SUTA	5.23	0.00	0.00	0.00	---
639. 1000-0000-2400-52640-150-000000 Admin SUTA	55.00	63.00	60.00	(3.00)	(4.76)%
640. 1000-0000-2400-52650-150-000000 Asst Admin SUTA	114.98	61.80	60.00	(1.80)	(2.91)%
641. 1000-0000-2400-52680-150-000000 Support SUTA	115.45	120.00	120.00	0.00	0.00%
642. 1000-0000-2400-52730-150-000000 Sub WC	3.82	0.00	0.00	0.00	---
643. 1000-0000-2400-52740-150-000000 Admin WC	445.80	462.26	1,085.39	623.13	134.80%
644. 1000-0000-2400-52750-150-000000 Asst Admin WC	377.29	382.20	759.94	377.74	98.83%
645. 1000-0000-2400-52780-150-000000 Support WC	251.68	264.77	303.57	38.80	14.65%
646. 1000-0000-2400-53310-150-000000 Prof EE Development & Trainin	1,525.00	2,000.00	2,000.00	0.00	0.00%
647. 1000-0000-2400-53490-150-000000 Contracted Services	1,380.35	2,800.00	3,600.00	800.00	28.57%
648. 1000-0000-2400-54320-150-000000 Equipment Maint & Repair	3,317.19	3,225.00	4,342.00	1,117.00	34.64%
649. 1000-0000-2400-54430-150-000000 Rental/Leases	632.40	1,650.00	0.00	(1,650.00)	(100.00)%
650. 1000-0000-2400-55310-150-000000 Postage	0.00	1,000.00	1,000.00	0.00	0.00%
651. 1000-0000-2400-55800-150-000000 Staff Travel	0.00	500.00	900.00	400.00	80.00%
652. 1000-0000-2400-56000-150-000000 Supplies	5,462.58	3,600.00	3,950.00	350.00	9.72%
653. 1000-0000-2400-56050-150-000000 Equipment & Furniture -Non In	199.98	250.00	200.00	(50.00)	(20.00)%
654. 1000-0000-2400-56400-150-000000 Books & Periodicals	216.49	250.00	250.00	0.00	0.00%
655. 1000-0000-2400-58100-150-000000 Dues & Fees	776.00	2,000.00	2,000.00	0.00	0.00%
Total 5-8 Principal's Office	\$386,479.13	\$405,181.27	\$422,173.04	\$16,991.77	4.19%
Total School Administration	\$753,233.40	\$793,810.92	\$835,331.39	\$41,520.47	5.23%

MSAD 28

FY24 Adopted Budget - Approved

	FY22 Actual	FY23 Adopted	FY24 Adopted	Change \$	Change %
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024		
Transportation					
Regular Transportation					
656. 1000-0000-2700-51020-900-000000 Bus Monitors	0.00	0.00	32,886.00	32,886.00	---
657. 1000-0000-2700-51035-900-000000 Sub Bus Driver	0.00	3,650.00	0.00	(3,650.00)	(100.00)%
658. 1000-0000-2700-51170-900-000000 Transportation Supervisor	3,356.64	0.00	0.00	0.00	---
659. 1000-0000-2700-51181-900-000000 Bus Drivers	224,403.84	253,757.80	269,491.72	15,733.92	6.20%
660. 1000-0000-2700-51183-900-000000 Maintenance	59,456.59	57,375.20	60,828.00	3,452.80	6.02%
661. 1000-0000-2700-51970-900-000000 Manager Waiver	518.03	0.00	0.00	0.00	---
662. 1000-0000-2700-51980-900-000000 Support Waiver	6,902.01	6,869.58	0.00	(6,869.58)	(100.00)%
663. 1000-0000-2700-52180-900-000000 Support Health	59,654.32	83,385.77	86,431.74	3,045.97	3.65%
664. 1000-0000-2700-52220-900-000000 Bus Monitor F/M	0.00	0.00	2,515.78	2,515.78	---
665. 1000-0000-2700-52270-900-000000 Manager F/M	294.91	0.00	0.00	0.00	---
666. 1000-0000-2700-52280-900-000000 Support F/M	21,264.22	24,327.18	25,269.46	942.28	3.87%
667. 1000-0000-2700-52620-900-000000 Bus Monitor SUTA	0.00	0.00	60.00	60.00	---
668. 1000-0000-2700-52630-900-000000 Sub Tutor SUTA	0.00	17.00	0.00	(17.00)	(100.00)%
669. 1000-0000-2700-52680-900-000000 Support SUTA	(3,792.38)	875.85	721.50	(154.35)	(17.62)%
670. 1000-0000-2700-52720-900-000000 Bus Monitor WC	0.00	0.00	121.02	121.02	---
671. 1000-0000-2700-52770-900-000000 Manager WC	12.36	0.00	0.00	0.00	---
672. 1000-0000-2700-52780-900-000000 Support WC	10,452.17	15,173.94	16,110.56	936.62	6.17%
673. 1000-0000-2700-53000-900-000000 Physicals/Drug Testing	2,529.00	3,375.00	3,375.00	0.00	0.00%
674. 1000-0000-2700-53100-900-000000 Administrative Services - Trans	0.00	0.00	53,644.65	53,644.65	---
675. 1000-0000-2700-53300-900-000000 Prof EE Development & Trainin	224.00	1,300.00	4,000.00	2,700.00	207.69%
676. 1000-0000-2700-54301-900-000000 Transportation Admin Services	45,634.11	42,083.25	0.00	(42,083.25)	(100.00)%
677. 1000-0000-2700-55110-900-000000 Contracted Transportation	30,533.34	0.00	0.00	0.00	---
678. 1000-0000-2700-55140-900-000000 Contract Transportaton - Privat	0.00	0.00	25,000.00	25,000.00	---
679. 1000-0000-2700-55200-900-000000 Insurance	14,154.00	14,560.00	17,500.00	2,940.00	20.19%
680. 1000-0000-2700-55320-900-000000 Telephone	474.88	1,092.00	1,200.00	108.00	9.89%
681. 1000-0000-2700-55800-900-000000 Staff Travel	9.75	300.00	1,000.00	700.00	233.33%
682. 1000-0000-2700-56000-900-000000 Supplies	27,752.06	48,783.00	2,500.00	(46,283.00)	(94.88)%
683. 1000-0000-2700-56260-900-000000 Gas & Diesel	48,141.77	82,000.00	82,000.00	0.00	0.00%
684. 1000-0000-2700-56700-900-000000 Parts & Supplies - Student Tran	64,916.80	939.00	62,000.00	61,061.00	6,502.77%
685. 1000-0000-2700-57360-900-000000 Bus Purchase/Lease	60,800.75	70,789.00	76,476.79	5,687.79	8.03%
686. 1000-0000-2700-58100-900-000000 Dues & Fees	391.25	300.00	300.00	0.00	0.00%
Total Regular Transportation	\$678,084.42	\$710,953.57	\$823,432.22	\$112,478.65	15.82%
Special Ed Transportation					
687. 1000-0000-2750-55110-900-000000 Contracted Transportation	4,853.77	3,000.00	5,000.00	2,000.00	66.67%
688. 1000-0000-2770-51181-900-000000 Bus Driver Homeless	0.00	4,500.00	0.00	(4,500.00)	(100.00)%
689. 1000-0000-2770-52180-900-000000 Health Ins Bus Driver Homeles	0.00	100.00	0.00	(100.00)	(100.00)%
690. 1000-0000-2770-52181-900-000000 Health Ins-Bus Driver Homeles	0.00	100.00	0.00	(100.00)	(100.00)%
691. 1000-0000-2770-52280-900-000000 Support F/M Homeless	0.00	100.00	0.00	(100.00)	(100.00)%
692. 1000-0000-2770-52680-900-000000 Support SUTA Homeless	0.00	100.00	0.00	(100.00)	(100.00)%
693. 1000-0000-2770-52780-900-000000 Support Homeless WC	0.00	100.00	0.00	(100.00)	(100.00)%
694. 1000-0000-2770-55110-900-000000 Contract Transportation - Homel	0.00	0.00	2,500.00	2,500.00	---

MSAD 28

FY24 Adopted Budget - Approved

	FY22 Actual	FY23 Adopted	FY24 Adopted	Change \$	Change %
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024		
Total Sp Ed Transportation	\$4,853.77	\$8,000.00	\$7,500.00	\$(500.00)	(6.25)%
Total Transportation	\$682,938.19	\$718,953.57	\$830,932.22	\$111,978.65	15.58%

MSAD 28

FY24 Adopted Budget - Approved

	FY22 Actual	FY23 Adopted	FY24 Adopted	Change \$	Change %
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024		
Facilities Management					
K-4 Operations/Maintenance					
695. 1000-0000-2610-51181-080-000000 Custodian	232,162.03	269,195.20	281,091.20	11,896.00	4.42%
696. 1000-0000-2610-51183-080-000000 Maintenance	34,824.64	0.00	0.00	0.00	---
697. 1000-0000-2610-52180-080-000000 Support Health	36,748.28	41,468.16	56,897.20	15,429.04	37.21%
698. 1000-0000-2610-52280-080-000000 Support F/M	20,260.42	20,593.44	21,503.48	910.04	4.42%
699. 1000-0000-2610-52680-080-000000 Support SUTA	423.52	365.00	360.00	(5.00)	(1.37)%
700. 1000-0000-2610-52780-080-000000 Support WC	8,024.55	8,114.24	8,504.42	390.18	4.81%
701. 1000-0000-2610-53300-080-000000 Prof EE Development & Trainin	0.00	700.00	745.00	45.00	6.43%
702. 1000-0000-2610-54000-080-000000 Field Maintenance	9,844.68	14,124.50	13,044.00	(1,080.50)	(7.65)%
703. 1000-0000-2610-54100-080-000000 Utilities	26,135.19	20,456.00	21,700.00	1,244.00	6.08%
704. 1000-0000-2610-54200-080-000000 Purchased Property Services	10,789.70	11,144.84	12,730.00	1,585.16	14.22%
705. 1000-0000-2610-54300-080-000000 Contracted Repairs	96,128.91	139,600.00	280,100.00	140,500.00	100.64%
706. 1000-0000-2610-54301-080-000000 Op Maint Admin Services	41,881.51	0.00	0.00	0.00	---
707. 1000-0000-2610-54310-080-000000 Contracted Services	39,088.01	40,838.70	48,494.00	7,655.30	18.75%
708. 1000-0000-2610-54340-080-000000 Snowplowing	11,660.18	10,750.00	11,500.00	750.00	6.98%
709. 1000-0000-2610-54390-080-000000 Equipment Maint & Repair	5,794.94	6,550.00	7,050.00	500.00	7.63%
710. 1000-0000-2610-54430-080-000000 Rental/Leases	990.00	2,890.00	4,180.00	1,290.00	44.64%
711. 1000-0000-2610-55200-080-000000 Insurance	19,297.57	19,875.00	21,000.00	1,125.00	5.66%
712. 1000-0000-2610-55320-080-000000 Telephone	7,914.09	5,018.16	6,100.00	1,081.84	21.56%
713. 1000-0000-2610-55800-080-000000 Staff Travel	0.00	500.00	500.00	0.00	0.00%
714. 1000-0000-2610-56000-080-000000 Supplies	29,846.76	43,039.59	44,689.59	1,650.00	3.83%
715. 1000-0000-2610-56220-080-000000 Electricity	59,413.27	55,724.00	71,326.72	15,602.72	28.00%
716. 1000-0000-2610-56230-080-000000 Gasoline	0.00	0.00	4,462.50	4,462.50	---
717. 1000-0000-2610-56240-080-000000 Heating fuel	26,931.12	25,151.00	13,125.00	(12,026.00)	(47.82)%
718. 1000-0000-2610-57300-080-000000 Equipment	110,818.03	23,625.00	39,877.73	16,252.73	68.79%
719. 1000-0000-2610-57320-080-000000 Equipment - Vehicles	9,681.50	0.00	0.00	0.00	---
720. 1000-0000-2610-58100-080-000000 Dues & Fees	492.00	760.00	760.00	0.00	0.00%
721. 1000-0000-2620-54200-080-000000 Purchased Maintenance Service	0.00	0.00	116,235.00	116,235.00	---
722. 1000-0000-2630-54200-080-000000 Purchased Grounds Services	0.00	0.00	64,850.00	64,850.00	---
Total K-4 Op/Maintenance	\$839,150.90	\$760,482.83	\$1,150,825.84	\$390,343.01	51.33%
5-8 Operations/Maintenance					
723. 1000-0000-2610-51181-150-000000 Custodian	278,482.60	248,601.60	269,193.60	20,592.00	8.28%
724. 1000-0000-2610-51183-150-000000 Maintenance	84,229.44	50,440.00	0.00	(50,440.00)	(100.00)%
725. 1000-0000-2610-52180-150-000000 Support Health	78,779.96	72,569.28	67,076.52	(5,492.76)	(7.57)%
726. 1000-0000-2610-52280-150-000000 Support F/M	27,303.42	22,876.70	20,593.31	(2,283.39)	(9.98)%
727. 1000-0000-2610-52680-150-000000 Support SUTA	551.61	420.00	360.00	(60.00)	(14.29)%
728. 1000-0000-2610-52780-150-000000 Support WC	10,888.63	9,047.51	8,144.46	(903.05)	(9.98)%
729. 1000-0000-2610-53300-150-000000 Prof EE Development & Trainin	0.00	875.00	930.00	55.00	6.29%
730. 1000-0000-2610-54000-150-000000 Field Maintenance	25,545.45	23,075.00	36,726.00	13,651.00	59.16%
731. 1000-0000-2610-54100-150-000000 Utilities	9,638.69	10,750.00	19,420.00	8,670.00	80.65%
732. 1000-0000-2610-54200-150-000000 Purchased Property Services	9,379.90	14,453.00	15,970.00	1,517.00	10.50%
733. 1000-0000-2610-54300-150-000000 Contracted Repairs	79,633.66	141,350.00	166,400.00	25,050.00	17.72%

MSAD 28

FY24 Adopted Budget - Approved

Account Number / Description	FY22 Actual 7/1/2021 - 6/30/2022	FY23 Adopted 7/1/2022 - 6/30/2023	FY24 Adopted 7/1/2023 - 6/30/2024	Change \$	Change %
734. 1000-0000-2610-54310-150-000000 Contracted Services	28,748.57	24,789.00	46,040.00	21,251.00	85.73%
735. 1000-0000-2610-54340-150-000000 Snowplowing	13,450.00	21,000.00	21,000.00	0.00	0.00%
736. 1000-0000-2610-54390-150-000000 Equipment Maint & Repair	1,736.50	4,100.00	9,500.00	5,400.00	131.71%
737. 1000-0000-2610-54430-150-000000 Rental/Leases	2,620.00	600.00	25,348.69	24,748.69	4,124.78%
738. 1000-0000-2610-55200-150-000000 Insurance	26,002.89	26,785.00	21,000.00	(5,785.00)	(21.60)%
739. 1000-0000-2610-55320-150-000000 Telephone	8,984.78	4,992.96	6,100.00	1,107.04	22.17%
740. 1000-0000-2610-55800-150-000000 Staff Travel	303.22	500.00	500.00	0.00	0.00%
741. 1000-0000-2610-56000-150-000000 Supplies	25,707.38	38,788.00	41,395.70	2,607.70	6.72%
742. 1000-0000-2610-56220-150-000000 Electricity	37,622.27	67,512.00	86,415.36	18,903.36	28.00%
743. 1000-0000-2610-56230-150-000000 Gasoline	0.00	260.00	500.00	240.00	92.31%
744. 1000-0000-2610-56240-150-000000 Heating Fuel	38,534.75	62,960.00	44,625.00	(18,335.00)	(29.12)%
745. 1000-0000-2610-57300-150-000000 Equipment	72,980.62	15,000.00	5,000.00	(10,000.00)	(66.67)%
746. 1000-0000-2610-57320-150-000000 Equipment - Vehicles	9,681.50	0.00	0.00	0.00	---
747. 1000-0000-2610-58100-150-000000 Due & Fees	295.00	720.00	720.00	0.00	0.00%
748. 1000-0000-2620-54200-150-000000 Purchased Maintenance Service	0.00	0.00	116,235.00	116,235.00	---
749. 1000-0000-2630-54200-150-000000 Purchased Grounds Services	0.00	0.00	64,850.00	64,850.00	---
Total 5-8 Op/Maintenance	\$871,100.84	\$862,465.05	\$1,094,043.64	\$231,578.59	26.85%
O&M District Buildings					
750. 1000-0000-2610-51181-900-000000 Custodian	0.00	91,478.40	42,536.00	(48,942.40)	(53.50)%
751. 1000-0000-2610-52180-900-000000 Health Ins Support	0.00	20,734.08	11,179.44	(9,554.64)	(46.08)%
752. 1000-0000-2610-52280-900-000000 Fica/Med Support	0.00	6,998.10	3,254.00	(3,744.10)	(53.50)%
753. 1000-0000-2610-52680-900-000000 Support SUTA	0.00	120.00	60.00	(60.00)	(50.00)%
754. 1000-0000-2610-52780-900-000000 W Comp Support	0.00	2,767.68	1,286.93	(1,480.75)	(53.50)%
755. 1000-0000-2610-54100-900-000000 Utilities	5,309.07	9,296.00	9,464.00	168.00	1.81%
756. 1000-0000-2610-54200-900-000000 Property Services	9,473.80	4,392.00	4,840.00	448.00	10.20%
757. 1000-0000-2610-54300-900-000000 Contracted Repairs	2,116.66	6,000.00	5,000.00	(1,000.00)	(16.67)%
758. 1000-0000-2610-54301-900-000000 Admin Services	0.00	135,116.25	0.00	(135,116.25)	(100.00)%
759. 1000-0000-2610-54310-900-000000 Contracted Services	11,179.69	27,072.00	19,711.00	(7,361.00)	(27.19)%
760. 1000-0000-2610-54340-900-000000 Snowplowing	0.00	3,500.00	4,000.00	500.00	14.29%
761. 1000-0000-2610-54390-900-000000 Equipment Maintenance & Rep	0.00	2,000.00	5,000.00	3,000.00	150.00%
762. 1000-0000-2610-55200-900-000000 Insurance	9,020.12	9,275.00	10,202.50	927.50	10.00%
763. 1000-0000-2610-55320-900-000000 Telephone	0.00	14,578.00	15,452.68	874.68	6.00%
764. 1000-0000-2610-56000-900-000000 Supplies	18,055.46	14,025.00	21,561.87	7,536.87	53.74%
765. 1000-0000-2610-56220-900-000000 Electricity	11,045.55	15,271.00	19,550.00	4,279.00	28.02%
766. 1000-0000-2610-56225-900-000000 Electricity Solar	2,998.35	0.00	0.00	0.00	---
767. 1000-0000-2610-56240-900-000000 Heating Fuel	15,272.33	28,560.00	27,187.50	(1,372.50)	(4.81)%
768. 1000-0000-2610-57300-900-000000 Equipment	81,771.70	2,500.00	2,500.00	0.00	0.00%
769. 1000-0000-2610-58100-900-000000 Dues & Fees	50.00	0.00	0.00	0.00	---
770. 1000-0000-2620-54200-910-000000 Purchased Maintenance Service	0.00	0.00	25,830.00	25,830.00	---
O&M District Buildings	\$166,292.73	\$393,683.51	\$228,615.92	\$(165,067.59)	(41.93)%
Total Facilities	\$1,876,544.47	\$2,016,631.39	\$2,473,485.40	\$456,854.01	22.65%

MSAD 28

FY24 Adopted Budget - Approved

	FY22 Actual	FY23 Adopted	FY24 Adopted	Change \$	Change %
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024		
Debt Service/Other Commitments					
Debt Service					
771. 1000-0000-5100-58315-900-000000 Principal CRES Project	643,122.00	643,122.00	643,122.00	0.00	0.00%
772. 1000-0000-5100-58317-900-000000 Principal CRMS	1,260,000.00	1,260,000.00	1,260,000.00	0.00	0.00%
773. 1000-0000-5100-58318-900-000000 Principal - MET Repurpose	245,000.00	245,000.00	245,000.00	0.00	0.00%
774. 1000-0000-5100-58319-900-000000 Principal - CRMS Kitchen Equi	0.00	16,482.37	0.00	(16,482.37)	(100.00)%
775. 1000-0000-5100-58326-900-000000 Interest - CRES Project	290,323.63	275,899.34	219,907.28	(55,992.06)	(20.29)%
776. 1000-0000-5100-58327-900-000000 Interest - CRMS	1,058,400.00	995,400.00	932,400.00	(63,000.00)	(6.33)%
777. 1000-0000-5100-58328-900-000000 Interest - MET Repurpose	178,318.78	167,268.76	164,468.76	(2,800.00)	(1.67)%
778. 1000-0000-5100-58329-900-000000 Interest - CRMS Kitchen Equipm	0.00	8,166.32	0.00	(8,166.32)	(100.00)%
Total Debt Service	\$3,675,164.41	\$3,611,338.79	\$3,464,898.04	\$(146,440.75)	(4.06)%
Other Expenditures					
779. 1000-0000-0000-59000-900-000000 Board Contingency	6,176.17	50,000.00	50,000.00	0.00	0.00%
780. 1000-0000-3100-59100-080-000000 Food Service Subsidy	64,000.08	70,400.00	0.00	(70,400.00)	(100.00)%
Total Other	\$70,176.25	\$120,400.00	\$50,000.00	\$(70,400.00)	(58.47)%
Total Expenditures	\$16,621,275.96	\$17,993,219.18	\$18,922,167.48	\$928,948.30	5.16%
Excess Expense/(Revenue)	\$(431,118.58)	\$(40.00)	\$0.00	\$40.00	(100.00)%