

Required Local	2022-2023	Percent	Inc/Dec	2023-2024	Percent	Inc/Dec	2024-2025	Percent	Inc/Dec
Bingham	\$577,703.34	44.63%	-\$25,066.66	\$587,222.50	44.80%	\$9,519.16	\$591,938.34	44.24%	\$4,715.84
Moscow	\$716,626.66	55.37%	\$67,779.78	\$723,486.00	55.20%	\$6,859.34	\$745,963.66	55.76%	\$22,477.66

State Subsidy	2022-2023	Percent	Inc/Dec	2023-2024	Percent	Inc/Dec	2024-2025	Percent	Inc/Dec
State of Maine	994,429.74	43.30%	211,386.11	1,314,349.64	49.93%	319,919.90	1,403,268.73	51.06%	88,919.09

Carry Over	2022-2023	Inc/Dec	2023-2024	Inc/Dec	2024-2025	Inc/Dec
	\$200,000.00	-245,000.00	\$300,000.00	100,000.00	\$400,000.00	\$100,000.00

Additional Local	2022-2023	Inc/Dec	2023-2024	Inc/Dec	2024-2025	Inc/Dec
Bingham	\$ 629,871.09	155,018.71	\$ 655,613.95	25,742.86	591,279.27	-64,334.68
Moscow	\$ 542,680.17	171,214.06	\$ 546,817.91	4,137.74	489,591.00	-57,226.91

Total Assessment	2022-2023	Inc/Dec	2023-2024	Inc/Dec	2023-2024	Inc/Dec
Bingham	\$1,207,574.43	129,952.05	\$1,242,836.45	35,262.02	\$1,183,217.61	-59,618.84
Moscow	\$1,259,306.83	238,993.84	\$1,270,303.91	10,997.08	\$1,235,554.66	-34,749.25
Total Increase		368,945.89		46,259.10		-94,368.09

Total budget for 2023-24 \$ 4,271,604.00

Total budget for 2024-25 \$ 4,489,569.00

Increase \$ 217,965.00

5.103%

04/10/24

# SCHOOL ADMINISTRATIVE DISTRICT 13

## MSAD#13 FY25 PROPOSED BUDGET

Account Number / Description	2 Year Prior Adopted 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	Initial FY25 Budget 7/1/2024 - 6/30/2025
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**GENERAL FUND RECEIPTS**

BUDGET RECEIPTS

1000-0000-0000-41111-110 LOCAL SHARE ALLOCATION-BINGHAM	(577,703.34)	(587,222.50)	(591,938.34)
1000-0000-0000-41111-120 LOC SHARE ALLOCATION-MOSCOW	(716,626.66)	(723,486.00)	(745,963.66)
1000-0000-0000-41113-110 ADD'L LOCAL ALLOCATION - BINGHAM	(629,871.09)	(655,613.95)	(591,279.27)
1000-0000-0000-41113-120 ADD'L LOCAL ALLOCATION - MOSCOW	(542,680.17)	(546,817.91)	(489,591.00)
1000-0000-0000-41322-900 TUITION REGULAR ELEMENTARY	(41,788.00)	(21,000.00)	(34,338.00)
1000-0000-0000-41324-900 TUITION REGULAR SECONDARY	(20,322.00)	(22,000.00)	(39,900.00)
1000-0000-0000-41391-900 EUT ELEMENTARY TUITION	(55,970.00)	(39,000.00)	(28,814.00)
1000-0000-0000-41393-900 EUT SECONDARY TUITION	(14,487.00)	(15,000.00)	(13,394.00)
1000-0000-0000-41420-900 TRANS. FEES - EUT	(18,000.00)	(20,000.00)	(22,000.00)
1000-0000-0000-41421-900 TRANSPORTATION FEES-SAD'S	(13,424.00)	(14,364.00)	(15,082.00)
1000-0000-0000-41510-900 INTEREST	(800.00)	(5,000.00)	(12,000.00)
1000-0000-0000-41953-900 MISC REV FROM SAU'S - SP ED	(5,000.00)	(1,200.00)	0.00
1000-0000-0000-41991-900 MISCELLANEOUS SALES AND REFUNDS	(1,500.00)	(1,500.00)	(1,500.00)
1000-0000-0000-41992-900 GAS TAX REFUND	(50.00)	(50.00)	0.00
1000-0000-0000-43111-900 STATE SUBSIDY	(994,429.74)	(1,314,349.64)	(1,403,268.73)
1000-0000-0000-43121-900 STATE AGENCY CLIENT - ELEM	0.00	(5,000.00)	(500.00)
1000-0000-0000-44585-900 MAINECARE/MEDICAID	0.00	0.00	(100,000.00)
1000-0000-0000-45000-900 CARRY OVER	(200,000.00)	(300,000.00)	(400,000.00)
<b>TOTAL GENERAL FUND RECEIPTS</b>	<b>\$(3,832,652.00)</b>	<b>\$(4,271,604.00)</b>	<b>\$(4,489,569.00)</b>

**LINE I REGULAR INSTRUCTION**

ELEMENTARY INSTRUCTION

1000-1100-1000-51010-010 TEACHER SALARY-M GR3/4	145,551.00	153,566.00	171,512.00
1000-1100-1000-51010-030 TEACHER SALARY-MS	320,062.00	346,511.00	380,364.00
1000-1100-1000-51020-010 ED TECH SALARY-REG ED-3&4	0.00	0.00	2,242.00
1000-1100-1000-51230-010 INSTRUC. SUBSTITUTE SALARY-M GR3/4	1,800.00	1,664.00	1,716.00
1000-1100-1000-51230-030 INSTRUC. SUBSTITUTE SALARY-MS	3,000.00	3,016.00	3,003.00
1000-1100-1000-52110-010 TEACHER BEN HEALTH INS - M GR3/4	39,732.00	40,181.00	40,949.00

# SCHOOL ADMINISTRATIVE DISTRICT 13

## MSAD#13 FY25 PROPOSED BUDGET

Account Number / Description	2 Year Prior Adopted 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	Initial FY25 Budget 7/1/2024 - 6/30/2025
1000-1100-1000-52110-030 TEACHER BEN HEALTH INS - MS	80,127.00	87,539.00	90,069.00
1000-1100-1000-52210-010 TEACHER BEN MEDICARE - M GR3/4	2,111.00	2,227.00	2,487.00
1000-1100-1000-52210-030 TEACHER BEN MEDICARE - MS	4,641.00	5,025.00	5,516.00
1000-1100-1000-52220-010 MEDICARE-EDTECH-REG ED-3&4	0.00	0.00	33.00
1000-1100-1000-52230-010 SUBSTITUTE BEN MEDICARE - M GR3/4	26.00	25.00	99.00
1000-1100-1000-52230-030 SUBSTITUTE BEN MEDICARE - MS	44.00	44.00	173.00
1000-1100-1000-52310-010 TEACHER RETIREMENT-M GR3/4	5,590.00	5,897.00	7,667.00
1000-1100-1000-52310-030 TEACHER RETIREMENT - MS	12,291.00	13,307.00	17,003.00
1000-1100-1000-52320-010 RETIREMENT-ED TECH-REG ED-3&4	0.00	0.00	101.00
1000-1100-1000-52330-010 SUB RETIREMENT-M GR3/4	70.00	84.00	39.00
1000-1100-1000-52330-030 SUB RETIREMENT - MS	116.00	151.00	67.00
1000-1100-1000-52510-010 TEACHER TUITION-M GR3/4	6,700.00	7,650.00	7,200.00
1000-1100-1000-52510-030 TEACHER TUITION-MS	12,900.00	6,800.00	10,800.00
1000-1100-1000-52610-010 TEACHER BEN UNEMP-M-GR3/4	437.00	375.00	455.00
1000-1100-1000-52610-030 TEACHER BEN UNEMP - MS	849.00	843.00	782.00
1000-1100-1000-52620-010 UNEMP-ED TECH-REG ED-3&4	0.00	0.00	25.00
1000-1100-1000-52630-010 SUBSTITUTE BEN UNEMP-M GR3/4	25.00	19.00	19.00
1000-1100-1000-52630-030 SUBSTITUTE BEN UNEMP-MS	45.00	37.00	33.00
1000-1100-1000-52710-010 TEACHER WORKERS COMP - M GR3/4	510.00	538.00	483.00
1000-1100-1000-52710-030 TEACHER WORKERS COMP - MS	1,121.00	1,213.00	1,070.00
1000-1100-1000-52720-010 WORK COMP-ED TECH-REG ED-3&4	0.00	0.00	7.00
1000-1100-1000-52730-010 SUBS WORKERS COMP -M GR3/4	6.00	6.00	5.00
1000-1100-1000-52730-030 SUBS WORKERS COMP-MS	10.00	11.00	9.00
1000-1100-1000-53930-010 GR 3/4 SUBSTITUTE PFML	0.00	0.00	9.00
1000-1100-1000-53930-030 MS SUBSTITUTE PFML	0.00	0.00	15.00
1000-1100-1000-54300-010 COPIER SERVICE-MOSC.INSTRUCTIONAL	600.00	500.00	500.00
1000-1100-1000-54300-030 COPIER SERVICE-MS INSTRUCTIONAL	600.00	500.00	500.00
1000-1100-1000-54310-010 EQUIPMENT REPAIR/MAINT-M GR3/4	200.00	0.00	0.00
1000-1100-1000-54310-030 EQUIPMENT REPAIR/MAINT-MS	300.00	0.00	0.00
1000-1100-1000-55000-010 OTHER PURCHASED SERVICES-M GR3/4	150.00	150.00	100.00

# SCHOOL ADMINISTRATIVE DISTRICT 13

## MSAD#13 FY25 PROPOSED BUDGET

Account Number / Description	2 Year Prior Adopted 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	Initial FY25 Budget 7/1/2024 - 6/30/2025
1000-1100-1000-55000-030 OTHER PURCHASED SERVICES-MS	3,650.00	0.00	5,750.00
1000-1100-1000-55340-010 ONLINE INSTRUC SUBSCRIPTIONS-3&4	3,325.00	1,072.00	651.00
1000-1100-1000-55340-030 ONLINE INSTRUC SUBSCRIPTIONS-MS	1,975.00	2,442.00	2,559.00
1000-1100-1000-55800-010 TRAVEL/MILEAGE-M GR 3/4	500.00	200.00	100.00
1000-1100-1000-56100-010 INSTRUCTIONAL SUPPLIES- M GR3/4	2,199.00	2,625.00	3,978.00
1000-1100-1000-56100-030 INSTRUCTIONAL SUPPLIES-MS	5,527.00	5,997.00	5,422.00
1000-1100-1000-56110-030 FURNITURE-INSTRUC. RELATED-MS	250.00	0.00	0.00
1000-1100-1000-56400-030 BOOKS-MS	605.00	70.00	210.00
1000-1100-1000-57301-030 EQUIPMENT<5000-INSTRUCTION RELATED MS	400.00	889.00	200.00
1000-1100-1000-57340-010 TECHNOLOGY DEVICES M-GR3/4	7,500.00	0.00	0.00
1000-1100-1000-57340-030 TECHNOLOGY DEVICES-MS	0.00	3,500.00	0.00
1000-1100-1000-58100-030 MS MISC DUES AND FEES	0.00	0.00	75.00
1000-1100-1000-58900-010 GR 3&4 FIELD TRIP EXPENSES & FEES	0.00	0.00	75.00
1000-1100-1000-58900-030 MS FIELD TRIP EXPENSES & FEES	0.00	0.00	600.00
1000-1100-2700-51180-010 FIELD TRIPS - DRIVER SALARY M GR3/4	300.00	360.00	400.00
1000-1100-2700-51180-030 FIELD TRIPS - DRIVER SALARY MS	600.00	127.00	800.00
1000-1100-2700-52280-010 FIELD TRIP DRIVER MEDICARE-3/4	5.00	6.00	6.00
1000-1100-2700-52280-030 FIELD TRIP DRIVER MEDICARE MS	9.00	2.00	12.00
1000-1100-2700-52380-010 FIELD TRIP DRIVER RETIREMENT-MOS 3/4	31.00	37.00	40.00
1000-1100-2700-52380-030 FIELD TRIP DRIVER RETIREMENT-MS	61.00	13.00	80.00
1000-1100-2700-52680-010 FIELD TRIP DRIVER UNEMP MOS 3/4	5.00	5.00	5.00
1000-1100-2700-52680-030 FIELD TRIP DRIVER UNEMP MS	9.00	2.00	9.00
1000-1100-2700-52780-010 FIELD TRIP DRIVER WK COMP MOS 3/4	14.00	18.00	16.00
1000-1100-2700-52780-030 FIELD TRIP DRIVER WORKERS COMP MS	28.00	6.00	33.00
1000-1100-2700-56260-010 FIELD TRIP BUS FUEL M GR3/4	250.00	200.00	230.00
1000-1100-2700-56260-030 FIELD TRIP BUS FUEL MS	300.00	50.00	200.00
1000-1120-1000-51010-010 K-2 TEACHER SALARY	222,192.00	233,083.00	247,550.00
1000-1120-1000-51020-010 K-2 REG ED ED TECH SALARY	0.00	0.00	2,242.00
1000-1120-1000-51230-010 K-2 INSTRUC.SUB SALARY	4,000.00	3,120.00	2,253.00
1000-1120-1000-52110-010 K-2 TEACHER BEN HEALTH INS	44,117.00	48,806.00	54,580.00

# SCHOOL ADMINISTRATIVE DISTRICT 13

## MSAD#13 FY25 PROPOSED BUDGET

Account Number / Description	2 Year Prior Adopted 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	Initial FY25 Budget 7/1/2024 - 6/30/2025
1000-1120-1000-52210-010 K-2 TEACHER BEN MEDICARE	3,222.00	3,380.00	3,590.00
1000-1120-1000-52220-010 K-2 REG ED ED TECH MEDICARE	0.00	0.00	33.00
1000-1120-1000-52230-010 K-2 INSTRUC.SUB MEDICARE	58.00	46.00	130.00
1000-1120-1000-52310-010 K-2 TEACHER RETIREMENT CONTRIBUTION	8,533.00	8,951.00	11,066.00
1000-1120-1000-52320-010 K-2 REG ED ED TECH RETIREMENT	0.00	0.00	101.00
1000-1120-1000-52330-010 K-2 INSTRUC. SUB RETIREMENT	154.00	156.00	51.00
1000-1120-1000-52510-010 K-2 TEACHER TUITION	9,600.00	2,250.00	3,600.00
1000-1120-1000-52610-010 K-2 TEACHER BEN UNEMPLOYMENT	580.00	497.00	608.00
1000-1120-1000-52620-010 K-2 REG ED ED TECH UNEMPLOYMENT	0.00	0.00	25.00
1000-1120-1000-52630-010 K-2 INSTRUC SUB BEN UNEMPLOY	56.00	38.00	25.00
1000-1120-1000-52710-010 K-2 TEACHER BEN WORKERS COMP	778.00	816.00	697.00
1000-1120-1000-52720-010 K-2 REG ED ED TECH WORK COMP	0.00	0.00	7.00
1000-1120-1000-52730-010 K-2 INSTRUC SUB WORK COMP	12.00	11.00	7.00
1000-1120-1000-53930-010 K-2 SUBSTITUTE PFML	0.00	0.00	12.00
1000-1120-1000-54300-010 K-2 COPIER SERVICE INSTRUCTIONAL	600.00	500.00	500.00
1000-1120-1000-55000-010 K-2 OTHER PURCHASED SERVICES	150.00	150.00	100.00
1000-1120-1000-55340-010 ONLINE INSTRUC SUBSCRIPTIONS-K-2	3,925.00	2,268.00	1,056.00
1000-1120-1000-55800-010 K-2 TRAVEL/MILEAGE	250.00	250.00	100.00
1000-1120-1000-56100-010 K-2 INSTRUCTIONAL SUPPLIES	1,691.00	3,300.00	6,189.00
1000-1120-1000-56110-010 K-2 FURNITURE-INSTRUCTION RELATED	1,045.00	0.00	202.00
1000-1120-2700-51180-010 K-2 FIELD TRIPS DRIVER SALARY	350.00	200.00	700.00
1000-1120-2700-52280-010 K-2 FIELD TR DRIV BEN MEDICAR	5.00	3.00	10.00
1000-1120-2700-52380-010 K-2 FIELD TR DRIV RETIREMENT CONTRI	36.00	21.00	70.00
1000-1120-2700-52680-010 K-2 FIELD TR DR BEN UNEMPLOY	5.00	3.00	8.00
1000-1120-2700-52780-010 K-2 FIELD TR DR BEN WORK COMP	17.00	10.00	29.00
1000-1120-2700-56260-010 K-2 FIELD TRIP BUS FUEL	250.00	150.00	240.00
1000-1121-1000-51010-010 PK TEACHER SALARY	34,900.00	36,570.00	40,797.00
1000-1121-1000-51020-010 PREK ED. TECH. SALARY	0.00	0.00	21,923.00
1000-1121-1000-51230-010 PK SUBSTITUTE SALARY	3,000.00	1,560.00	1,072.00
1000-1121-1000-52110-010 PK TEACHER BENEFIT-HEALTH INS	14,376.00	12,885.00	21,350.00

# SCHOOL ADMINISTRATIVE DISTRICT 13

## MSAD#13 FY25 PROPOSED BUDGET

Account Number / Description	2 Year Prior Adopted 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	Initial FY25 Budget 7/1/2024 - 6/30/2025
1000-1121-1000-52210-010 PK TEACHER BEN- MEDICARE	507.00	531.00	592.00
1000-1121-1000-52220-010 PREK ED. TECH. MEDICARE	0.00	0.00	318.00
1000-1121-1000-52230-010 PK SUBSTITUTE BEN-MEDICARE	44.00	23.00	62.00
1000-1121-1000-52310-010 PK TEACHER RETIREMENT CONTRIB	1,341.00	1,405.00	1,824.00
1000-1121-1000-52320-010 PREK ED. TECH. RETIREMENT	0.00	0.00	980.00
1000-1121-1000-52330-010 PK SUBSTITUTE RETIREMENT CONTRIB	116.00	78.00	24.00
1000-1121-1000-52510-010 PK TEACHER TUITION	5,100.00	5,100.00	0.00
1000-1121-1000-52610-010 PK TEACHER BEN-UNEMPLOY	168.00	123.00	113.00
1000-1121-1000-52620-010 PREK ED. TECH. UNEMPLOYMENT	0.00	0.00	132.00
1000-1121-1000-52630-010 PK SUBSTITUTE BEN-UNEMP	42.00	19.00	12.00
1000-1121-1000-52710-010 PK TEACHER BEN-WORK COMP	123.00	128.00	115.00
1000-1121-1000-52720-010 PREK ED. TECH. WORK COMP	0.00	0.00	62.00
1000-1121-1000-52730-010 PK SUBSTITUTE BEN- WORK COMP	9.00	6.00	3.00
1000-1121-1000-53930-010 PK SUBSTITUTE PFML	0.00	0.00	6.00
1000-1121-1000-56100-010 PK INSTRUCTIONAL SUPPLIES	675.00	420.00	1,198.00
<b>TOTAL ELEMENTARY INSTRUCTION</b>	<b>\$1,029,184.00</b>	<b>\$1,062,357.00</b>	<b>\$1,192,867.00</b>
<b>SECONDARY INSTRUCTION</b>			
1000-1200-1000-51010-310 TEACHER SALARY	298,228.00	304,464.00	289,409.00
1000-1200-1000-51230-310 SUBSTITUTE SALARY	4,000.00	4,056.00	4,076.00
1000-1200-1000-52110-310 TEACHER BENEFITS HEALTH INS-HS	59,442.00	63,205.00	70,126.00
1000-1200-1000-52210-310 TEACHER BENEFITS MEDICARE - HS	4,325.00	4,415.00	4,197.00
1000-1200-1000-52230-310 SUBSTITUTE BEN MEDICARE - HS	58.00	59.00	235.00
1000-1200-1000-52310-310 TEACHER RETIREMENT - HS	11,452.00	11,692.00	12,937.00
1000-1200-1000-52330-310 RETIREMENT CONTRIBUTION	154.00	203.00	91.00
1000-1200-1000-52510-310 TEACHER TUITION	15,555.00	24,000.00	7,200.00
1000-1200-1000-52610-310 TEACHER BEN UNEMPLOYMENT - HS	815.00	778.00	719.00
1000-1200-1000-52630-310 SUBSTITUTE BEN UNEMPLOYMENT-HS	56.00	49.00	45.00
1000-1200-1000-52710-310 TEACHER BEN WORKER COMP - HS	1,044.00	1,066.00	814.00
1000-1200-1000-52730-310 SUBSTITUTE BEN WORKER COMP -HS	13.00	15.00	12.00

# SCHOOL ADMINISTRATIVE DISTRICT 13

## MSAD#13 FY25 PROPOSED BUDGET

Account Number / Description	2 Year Prior Adopted 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	Initial FY25 Budget 7/1/2024 - 6/30/2025
1000-1200-1000-53930-310 HS SUBSTITUTE PFML	0.00	0.00	21.00
1000-1200-1000-54300-310 COPIER SERVICE-HS INSTRUCTIONAL	600.00	500.00	500.00
1000-1200-1000-54310-310 EQUIPMENT REPAIR/MAINT	300.00	0.00	0.00
1000-1200-1000-55000-310 OTHER PURCHASED SERVICES	150.00	100.00	800.00
1000-1200-1000-55340-310 ONLINE INSTRUC SUBSCRIPTIONS-HS	2,500.00	4,700.00	4,700.00
1000-1200-1000-55800-310 TRAVEL/MILEAGE	250.00	200.00	200.00
1000-1200-1000-56100-310 INSTRUCTIONAL SUPPLIES-VHS	5,554.00	8,781.00	9,343.00
1000-1200-1000-56110-310 FURNITURE-INSTRUCTION RELATED	250.00	2,305.00	1,588.00
1000-1200-1000-56130-310 INSTRUC. SUPPLIES-ELECTIVE/OTHER	650.00	1,405.00	1,770.00
1000-1200-1000-56140-310 INSTRUCTIONAL SUPPLIES-AWARDS	900.00	250.00	1,000.00
1000-1200-1000-56400-310 BOOKS	1,800.00	1,129.00	3,654.00
1000-1200-1000-57301-310 EQUIPMENT < 5000	3,000.00	1,689.00	1,630.00
1000-1200-1000-57340-310 TECHNOLOGY DEVICES-VHS	9,000.00	0.00	0.00
1000-1200-1000-58100-310 STUDENT DUES/FEES	500.00	150.00	1,405.00
1000-1200-1000-58900-310 HS FIELD TRIP EXPENSES AND FEES	0.00	250.00	1,000.00
1000-1200-2700-51180-310 HS FIELD TRIPS DRIVER SALARY	1,000.00	2,351.00	2,400.00
1000-1200-2700-52280-310 FIELD TRIP DRIVER BEN MEDICARE	15.00	35.00	35.00
1000-1200-2700-52380-310 RETIREMENT CONTRIBUTIONS	101.00	240.00	216.00
1000-1200-2700-52680-310 FIELD TRIP DRIVER BEN UNEMPLOY	14.00	28.00	27.00
1000-1200-2700-52780-310 FIELD TRIP DRIVER BEN WK COMP	47.00	118.00	97.00
1000-1200-2700-56260-310 FIELD TRIP BUS FUEL	700.00	800.00	800.00
<b>TOTAL SEC INSTRUCTION</b>	<b>\$422,473.00</b>	<b>\$439,033.00</b>	<b>\$421,047.00</b>
AFTER SCHOOL PROGRAM			
1000-4600-1000-51020-010 ASP ED TECH SALARY MOSCOW	0.00	0.00	4,520.00
1000-4600-1000-51020-030 ASP ED TECH SALARY MS	0.00	0.00	4,520.00
1000-4600-1000-52220-010 ASP ED TECH MEDICARE MOSCOW	0.00	0.00	66.00
1000-4600-1000-52220-030 ASP ED TECH MEDICARE MS	0.00	0.00	66.00
1000-4600-1000-52320-010 ASP ED TECH RETIREMENT MOSC	0.00	0.00	328.00
1000-4600-1000-52320-030 ASP ED TECH RETIREMENT MS	0.00	0.00	328.00

# SCHOOL ADMINISTRATIVE DISTRICT 13

## MSAD#13 FY25 PROPOSED BUDGET

Account Number / Description	2 Year Prior Adopted 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	Initial FY25 Budget 7/1/2024 - 6/30/2025
1000-4600-1000-52620-010 ASP ED TECH UNEMP MOSC	0.00	0.00	50.00
1000-4600-1000-52620-030 ASP ED TECH UNEMP MS	0.00	0.00	50.00
1000-4600-1000-52720-010 ASP ED TECH WORK COMP MOSC	0.00	0.00	13.00
1000-4600-1000-52720-030 ASP ED TECH WORK COMP MS	0.00	0.00	13.00
1000-4600-1000-53920-030 ASP ED TECH PFML MS	0.00	0.00	23.00
<b>TOTAL AFTER SCH. PROG. EXPENSE</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$9,977.00</b>
<b>GIFTED AND TALENTED</b>			
1000-4900-1000-51500-010 STIPEND-M GIFTED & TALENTED	4,075.00	4,334.00	4,499.00
1000-4900-1000-51500-030 STIPEND-JH GIFTED & TALENTED	4,075.00	4,334.00	4,499.00
1000-4900-1000-51500-310 STIPEND-H.S. GIFTED & TALENTED	4,075.00	4,334.00	4,499.00
1000-4900-1000-52100-010 INSURANCE G/T - M	677.00	714.00	741.00
1000-4900-1000-52100-030 INSURANCE G/T - MS	677.00	714.00	741.00
1000-4900-1000-52100-310 INSURANCE G/T - HS	677.00	714.00	741.00
1000-4900-1000-52200-010 STIPEND BEN MEDICARE G/T-M	60.00	63.00	66.00
1000-4900-1000-52200-030 STIPEND BEN MEDICARE G/T-JH	60.00	63.00	66.00
1000-4900-1000-52200-310 STIPEND BEN MEDICARE G/T-V	60.00	63.00	66.00
1000-4900-1000-52300-010 RETIREMENT G/T - M	170.00	167.00	202.00
1000-4900-1000-52300-030 RETIREMENT G/T-JH	170.00	167.00	202.00
1000-4900-1000-52300-310 RETIREMENT G/T - V	170.00	167.00	202.00
1000-4900-1000-52600-010 STIPEND BEN UNEMP G/T-M	14.00	10.00	9.00
1000-4900-1000-52600-030 STIPEND BEN UNEMP G/T-JH	14.00	10.00	9.00
1000-4900-1000-52600-310 STIPEND BEN UNEMP G/T-V	14.00	10.00	9.00
1000-4900-1000-52700-010 STIPEND BEN WORK COMP G/T - M	29.00	16.00	13.00
1000-4900-1000-52700-030 STIPEND BEN WORK COMP G/T-JH	29.00	16.00	13.00
1000-4900-1000-52700-310 STIPEND BEN WORK COMP G/T-V	29.00	16.00	13.00
1000-4900-1000-53300-010 EMPLOYEE TRAINING & DEV - M	25.00	0.00	0.00
1000-4900-1000-53300-030 EMPLOYEE TRAINING & DEV-JH	25.00	0.00	0.00
1000-4900-1000-53300-310 EMPLOYEE TRAINING & DEV-V	25.00	0.00	0.00
1000-4900-1000-55000-310 OTHER PURCHASED SERVICES-G/T	2,100.00	744.00	750.00



# SCHOOL ADMINISTRATIVE DISTRICT 13

## MSAD#13 FY25 PROPOSED BUDGET

Account Number / Description	2 Years Prior Adopted 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	Initial FY25 Budget 7/1/2024 - 6/30/2025
1000-4900-1000-55810-010 EMPLOYEE TRAVEL-PROF DEV - M	25.00	0.00	0.00
1000-4900-1000-55810-030 EMPLOYEE TRAVEL-PROF DEV-JH	25.00	0.00	0.00
1000-4900-1000-55810-310 EMPLOYEE TRAVEL - PROF DEV-V	25.00	0.00	0.00
1000-4900-1000-56100-010 M INSTRUCTIONAL SUPPLIES G/T	50.00	50.00	50.00
1000-4900-1000-56100-030 JH INSTRUCTIONAL SUPPLIES G/T	100.00	100.00	100.00
1000-4900-1000-56100-310 V INSTRUCTIONAL SUPPLIES G/T	100.00	100.00	100.00
1000-4900-1000-58100-310 G&T DUES AND FEES	155.00	300.00	300.00
<b>TOTAL GIFTED AND TALENTED</b>	<b>\$17,730.00</b>	<b>\$17,206.00</b>	<b>\$17,890.00</b>
<b>TOTAL LINE I INSTRUCTION</b>	<b>\$1,469,387.00</b>	<b>\$1,518,596.00</b>	<b>\$1,641,781.00</b>
<b>LINE II SPEC EDUCATION INSTRUC</b>			
SPECIAL EDUCATION			
1000-2200-1000-51010-010 TEACHER SALARY-ELEM-M	82,400.00	55,680.00	58,545.00
1000-2200-1000-51010-030 TEACHER SALARY-MS	84,800.00	127,456.00	160,452.00
1000-2200-1000-51010-310 TEACHER SALARY-HS	106,400.00	114,840.00	52,571.00
1000-2200-1000-51020-010 ED TECH SALARY-M	28,835.00	45,864.00	24,282.00
1000-2200-1000-51020-030 ED TECH SALARY-MS	7,339.00	31,176.00	40,240.00
1000-2200-1000-51020-310 ED TECH SALARY-HS	40,779.00	35,495.00	32,583.00
1000-2200-1000-51230-010 SUBSTITUTE SALARY-SPED ELEM	1,440.00	2,080.00	751.00
1000-2200-1000-51230-030 SUBSTITUTE SALARY-SPED JH	1,440.00	2,080.00	3,003.00
1000-2200-1000-51230-310 SUBSTITUTE SALARY-SPED HS	1,440.00	2,080.00	751.00
1000-2200-1000-51231-310 TUTOR SALARY-VHS	0.00	0.00	2,000.00
1000-2200-1000-52110-010 TEACHER BEN HEALTH INS - M	24,540.00	23,497.00	24,383.00
1000-2200-1000-52110-030 TEACHER BEN HEALTH INS-JH	38,508.00	44,009.00	51,121.00
1000-2200-1000-52110-310 TEACHER BEN HEALTH INS - HS	31,470.00	26,767.00	11,111.00
1000-2200-1000-52120-010 ELEM.ED.TECH.HEALTH INS.	0.00	10,716.00	0.00
1000-2200-1000-52120-030 MS ED.TECH.HEALTH INS.	0.00	12,324.00	22,222.00
1000-2200-1000-52120-310 HS ED.TECH.HEALTH INS	6,666.00	15,324.00	11,111.00
1000-2200-1000-52210-010 TEACHER BEN MEDICARE - MOSCOW	1,195.00	808.00	849.00

# SCHOOL ADMINISTRATIVE DISTRICT 13

## MSAD#13 FY25 PROPOSED BUDGET

Account Number / Description	2 Year Prior Adopted 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	Initial FY25 Budget 7/1/2024 - 6/30/2025
1000-2200-1000-52210-030 TEACHER BEN MEDICARE-JH	1,230.00	1,849.00	2,327.00
1000-2200-1000-52210-310 TEACHER BEN MEDICARE - HS	1,543.00	1,666.00	763.00
1000-2200-1000-52220-010 ED TECH BEN MEDICARE - MOSCOW	419.00	666.00	353.00
1000-2200-1000-52220-030 ED TECH BEN MEDICARE-JH	107.00	453.00	584.00
1000-2200-1000-52220-310 ED TECH BEN MEDICARE - HS	592.00	515.00	473.00
1000-2200-1000-52230-010 SUBSTITUTE BEN MEDICARE - M	21.00	31.00	44.00
1000-2200-1000-52230-030 SUBSTITUTE BEN MEDICARE-JH	21.00	31.00	173.00
1000-2200-1000-52230-310 SUBSTITUTE BEN MEDICARE - HS	21.00	31.00	44.00
1000-2200-1000-52231-310 TUTOR BENEFITS MEDICARE - HS	0.00	0.00	29.00
1000-2200-1000-52310-010 TEACHER RETIREMENT CONTRIB-M	3,165.00	2,139.00	2,617.00
1000-2200-1000-52310-030 TEACHER RETIREMENT CONTRIB-JH	3,257.00	4,895.00	7,172.00
1000-2200-1000-52310-310 TEACHER RETIREMENT CONTRIB - HS	4,086.00	4,410.00	2,350.00
1000-2200-1000-52320-010 ED TECH RETIREMENT CONTRIBUTION	1,108.00	1,762.00	1,086.00
1000-2200-1000-52320-030 ED TECH RETIREMENT CONTRIBUTION	282.00	1,198.00	2,763.00
1000-2200-1000-52320-310 ED TECH RETIREMENT CONTRIBUTION	1,566.00	2,856.00	1,457.00
1000-2200-1000-52330-010 SUB RETIREMENT CONTRIBUTION	111.00	191.00	17.00
1000-2200-1000-52330-030 SUB RETIREMENT CONTRIBUTION	111.00	191.00	68.00
1000-2200-1000-52330-310 SUB RETIREMENT CONTRIBUTION	111.00	191.00	17.00
1000-2200-1000-52331-310 TUTOR RETIREMENT CONTRIB - HS	0.00	0.00	90.00
1000-2200-1000-52510-010 TEACHER TUITION	6,800.00	0.00	1,800.00
1000-2200-1000-52510-030 TEACHER TUITION	5,100.00	12,750.00	16,200.00
1000-2200-1000-52510-310 TEACHER TUITION	6,800.00	9,350.00	3,600.00
1000-2200-1000-52520-010 ED TECH TUITION	1,700.00	1,700.00	0.00
1000-2200-1000-52520-030 ED TECH TUITION	0.00	0.00	1,800.00
1000-2200-1000-52520-310 ED TECH TUITION	1,700.00	1,700.00	1,800.00
1000-2200-1000-52610-010 TEACHER BEN UNEMPLOYMENT - M	336.00	144.00	132.00
1000-2200-1000-52610-030 TEACHER BEN UNEMPLOYMENT-JH	336.00	504.00	462.00
1000-2200-1000-52610-310 TEACHER BEN UNEMPLOYMENT - HS	420.00	360.00	132.00
1000-2200-1000-52620-010 ED TECH BEN UNEMPLOYMENT - M	257.00	288.00	132.00
1000-2200-1000-52620-030 ED TECH BEN UNEMPLOYMENT-JH	84.00	166.00	264.00

# SCHOOL ADMINISTRATIVE DISTRICT 13

## MSAD#13 FY25 PROPOSED BUDGET

Account Number / Description	2 Year Prior Adopted 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	Initial FY25 Budget 7/1/2024 - 6/30/2025
1000-2200-1000-52620-310 ED TECH BEN UNEMPLOYMENT - HS	336.00	206.00	132.00
1000-2200-1000-52630-010 SUBSTITUTE BEN UNEMPLOYMENT -M	168.00	23.00	9.00
1000-2200-1000-52630-030 SUBSTITUTE BEN UNEMPLOYMENT-JH	168.00	23.00	33.00
1000-2200-1000-52630-310 SUBSTITUTE BEN UNEMPLOYMENT-HS	168.00	23.00	9.00
1000-2200-1000-52631-310 TUTOR BEN UNEMPLOYMENT - HS	0.00	0.00	22.00
1000-2200-1000-52710-010 TEACHER BEN WORKER COMP - M	289.00	195.00	165.00
1000-2200-1000-52710-030 TEACHER BEN WORKER COMP-JH	297.00	447.00	451.00
1000-2200-1000-52710-310 TEACHER BEN WORKER COMP - HS	373.00	402.00	148.00
1000-2200-1000-52720-010 ED TECH BEN WORKER COMP - M	101.00	161.00	69.00
1000-2200-1000-52720-030 ED TECH BEN WORKER COMP-JH	26.00	110.00	114.00
1000-2200-1000-52720-310 ED TECH BEN WORKER COMP - HS	143.00	125.00	92.00
1000-2200-1000-52730-010 SUBSTITUTE BEN WORKER COMP - M	6.00	8.00	3.00
1000-2200-1000-52730-030 SUBSTITUTE BEN WORKER COMP-JH	6.00	8.00	9.00
1000-2200-1000-52730-310 SUBSTITUTE BEN WORKER COMP -HS	6.00	8.00	3.00
1000-2200-1000-52731-310 TUTOR BEN WORKER COMP - HS	0.00	0.00	6.00
1000-2200-1000-53440-010 CONTRACTED SERVICES-LEGAL	500.00	500.00	500.00
1000-2200-1000-53440-030 CONTRACTED SERVICES-LEGAL	500.00	500.00	500.00
1000-2200-1000-53440-310 CONTRACTED SERVICES-LEGAL	500.00	500.00	500.00
1000-2200-1000-53930-010 ELEM SPED SUBSTITUTE PFML	0.00	0.00	4.00
1000-2200-1000-53930-030 MS SPED SUBSTITUTE PFML	0.00	0.00	15.00
1000-2200-1000-53930-310 HS SPED SUBSTITUTE PFML	0.00	0.00	4.00
1000-2200-1000-54300-010 COPIER SERVICE-SPED-M	600.00	500.00	500.00
1000-2200-1000-54300-030 COPIER SERVICE-SPED-MS	600.00	500.00	500.00
1000-2200-1000-54300-310 COPIER SERVICE SPED-HS	600.00	500.00	500.00
1000-2200-1000-56100-010 INSTRUCTIONAL CLASSROOM SUPPLIES	400.00	400.00	200.00
1000-2200-1000-56100-030 INSTRUCTIONAL CLASSROOM SUPPLIES	300.00	300.00	800.00
1000-2200-1000-56100-310 INSTRUCTIONAL CLASSROOM SUPPLIES	300.00	300.00	1,000.00
1000-2200-1000-56400-010 BOOKS	100.00	100.00	100.00
1000-2200-1000-56400-030 BOOKS	100.00	100.00	100.00
1000-2200-1000-56400-310 BOOKS	100.00	100.00	100.00

# SCHOOL ADMINISTRATIVE DISTRICT 13

## MSAD#13 FY25 PROPOSED BUDGET

Account Number / Description	2 Year Prior Adopted 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	Initial FY25 Budget 7/1/2024 - 6/30/2025
1000-2200-1000-56500-310 TECHNOLOGY RELATED SUPPLIES	0.00	0.00	100.00
1000-2200-1000-56900-010 TESTING SUPPLIES	100.00	100.00	200.00
1000-2200-1000-56900-030 TESTING SUPPLIES	100.00	100.00	200.00
1000-2200-1000-56900-310 TESTING SUPPLIES	100.00	100.00	200.00
1000-2200-1000-57301-010 EQUIPMENT < 5000	200.00	200.00	100.00
1000-2200-1000-57301-030 EQUIPMENT < 5000	100.00	100.00	100.00
1000-2200-1000-57301-310 EQUIPMENT < 5000	100.00	100.00	100.00
<b>TOTAL SPECIAL EDUCATION</b>	<b>\$505,923.00</b>	<b>\$606,972.00</b>	<b>\$552,312.00</b>
<b>SPECIAL EDUCATION ADMIN</b>			
1000-2500-2330-51040-900 SALARY SPEC. SERV. DIRECTOR	88,000.00	90,200.00	94,710.00
1000-2500-2330-51180-900 SALARY ADM. ASST.TO SPEC SERV DIR	17,976.00	19,228.00	19,596.00
1000-2500-2330-52140-900 HEALTH INS. SPEC. SERV. DIRECTOR	17,876.00	18,949.00	19,663.00
1000-2500-2330-52180-900 HEALTH INS-ADM ASST SP SERV DIR	5,051.00	5,358.00	5,556.00
1000-2500-2330-52240-900 MEDICARE SPEC. SERV. DIRECTOR	1,276.00	1,308.00	1,374.00
1000-2500-2330-52280-900 MEDICARE ADM. ASST. SPEC SERV	261.00	279.00	285.00
1000-2500-2330-52340-900 RETIREMENT SPEC. SERV. DIR	3,380.00	3,464.00	4,234.00
1000-2500-2330-52380-900 RETIREMENT ADM. ASST. SPEC SERV	1,834.00	1,962.00	1,940.00
1000-2500-2330-52540-900 TUITION SPEC. SERV. DIRECTOR	8,500.00	5,100.00	0.00
1000-2500-2330-52640-900 UNEMP. SPEC. SERV. DIRECTOR	168.00	144.00	132.00
1000-2500-2330-52680-900 UNEMP. ADM. ASST. SPEC SERV	84.00	72.00	66.00
1000-2500-2330-52740-900 WORK COMP. SPEC.SERV. DIRECTOR	308.00	316.00	267.00
1000-2500-2330-52780-900 WORK COMP. ADM. ASST. SPEC SERV	63.00	68.00	56.00
1000-2500-2330-53300-900 EMPLOYEE TRAINING & DEVELOP	3,000.00	3,000.00	4,000.00
1000-2500-2330-53440-010 SEED-BHDT PROGRAM-M	0.00	0.00	12,667.00
1000-2500-2330-53440-030 SEED-BHDT PROGRAM-MS	0.00	0.00	12,667.00
1000-2500-2330-53440-310 SEED-BHDT PROGRAM-HS	0.00	0.00	12,667.00
1000-2500-2330-53940-900 SPEC SERV DIR PFML	0.00	0.00	635.00
1000-2500-2330-53980-900 ADM ASST SP SERV DIR PFML	0.00	0.00	98.00
1000-2500-2330-54300-900 COPIER SERVICE-SPED ADMIN OFFICE	600.00	500.00	500.00

# SCHOOL ADMINISTRATIVE DISTRICT 13

## MSAD#13 FY25 PROPOSED BUDGET

Account Number / Description	2 Year Prior Adopted 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	Initial FY25 Budget 7/1/2024 - 6/30/2025
1000-2500-2330-55350-900 ONLINE SOFTWARE PROG. THERAP	0.00	0.00	4,300.00
1000-2500-2330-55810-900 TRAVEL-PROF. DEV.	500.00	500.00	1,000.00
1000-2500-2330-56000-900 ADMINISTRATIVE SUPPLIES	250.00	250.00	500.00
1000-2500-2330-57341-900 TECHNOLOGY HARDWARE-SPED ADMIN	0.00	250.00	0.00
1000-2500-2330-58120-900 MAINE STATE BILLING FEES	650.00	650.00	1,700.00
<b>TOTAL SPECIAL EDUCATION ADMIN</b>	<b>\$149,777.00</b>	<b>\$151,598.00</b>	<b>\$198,613.00</b>
<b>SPECIAL EDUCATION OTHER</b>			
1000-2300-1000-55630-010 ELEM. TUITION TO PRIVATE SCHOOLS	20,000.00	30,000.00	30,000.00
1000-2300-1000-55630-030 M.S. TUITION TO PRIVATE SCHOOLS	20,000.00	55,000.00	30,000.00
1000-2300-1000-55630-310 H.S. TUITION TO PRIVATE SCHOOLS	20,000.00	30,000.00	30,000.00
1000-2800-2110-51060-010 SPED SOCIAL WORKER SALARY-M	18,576.00	22,643.00	0.00
1000-2800-2110-51060-030 SPED SOCIAL WORKER SALARY-JH	18,576.00	22,643.00	0.00
1000-2800-2110-51060-310 SPED SOCIAL WORKER SALARY-V	18,576.00	22,643.00	0.00
1000-2800-2110-52160-010 SPED SOCIAL WORKER HEALTH INS-M	7,428.00	7,832.00	0.00
1000-2800-2110-52160-030 SPED SOCIAL WORKER HEALTH INS-JH	7,428.00	7,832.00	0.00
1000-2800-2110-52160-310 SPED SOCIAL WORKER HEALTH INS-V	7,428.00	7,832.00	0.00
1000-2800-2110-52260-010 SPED SOCIAL WORKER MEDICARE-M	270.00	329.00	0.00
1000-2800-2110-52260-030 SPED SOCIAL WORKER MEDICARE-JH	270.00	329.00	0.00
1000-2800-2110-52260-310 SPED SOCIAL WORKER MEDICARE-V	270.00	329.00	0.00
1000-2800-2110-52360-010 SPED SOCIAL WORKER RETIREMENT-M	714.00	870.00	0.00
1000-2800-2110-52360-030 SPED SOCIAL WORKER RETIREMENT-JH	714.00	870.00	0.00
1000-2800-2110-52360-310 SPED SOCIAL WORKER RETIREMENT-V	714.00	870.00	0.00
1000-2800-2110-52510-010 SPED SOCIAL WORKER TUITION-M	850.00	1,134.00	0.00
1000-2800-2110-52510-030 SPED SOCIAL WORKER TUTION-MS	850.00	1,134.00	0.00
1000-2800-2110-52510-310 SPED SOCIAL WORKER TUTION-V	850.00	1,134.00	0.00
1000-2800-2110-52660-010 SPED SOCIAL WORKER UNEMP-M	56.00	48.00	0.00
1000-2800-2110-52660-030 SPEDSOCIAL WORKER UNEMP-JH	56.00	48.00	0.00
1000-2800-2110-52660-310 SPED SOCIAL WORKER UNEMP-V	56.00	48.00	0.00
1000-2800-2110-52760-010 SPED SOCIAL WORKER WORK COMP-M	65.00	80.00	0.00

# SCHOOL ADMINISTRATIVE DISTRICT 13

## MSAD#13 FY25 PROPOSED BUDGET

Account Number / Description	2 Year Prior Adopted 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	Initial FY25 Budget 7/1/2024 - 6/30/2025
1000-2800-2110-52760-030 SPED SOCIAL WORKER WORK COMP-JH	65.00	80.00	0.00
1000-2800-2110-52760-310 SPED SOCIAL WORKER WORK COMP-V	65.00	80.00	0.00
1000-2800-2140-51060-010 PSYCHOLOGIST/DTCC SALARY-MOSC	0.00	0.00	25,424.00
1000-2800-2140-51060-030 PSYCHOLOGIST/DTCC SALARY-MS	0.00	0.00	25,424.00
1000-2800-2140-51060-310 PSYCHOLOGIST/DTCC SALARY-HS	0.00	0.00	25,424.00
1000-2800-2140-52160-010 PSYCHOLOGIST/DTCC HEALTH INS-MOSC	0.00	0.00	8,127.00
1000-2800-2140-52160-030 PSYCHOLOGIST/DTCC HEALTH INS-MS	0.00	0.00	8,127.00
1000-2800-2140-52160-310 PSYCHOLOGIST/DTCC HEALTH INS-HS	0.00	0.00	8,127.00
1000-2800-2140-52260-010 PSYCHOLOGIST/DTCC MEDICARE-MOSC	0.00	0.00	369.00
1000-2800-2140-52260-030 PSYCHOLOGIST/DTCC MEDICARE-MS	0.00	0.00	369.00
1000-2800-2140-52260-310 PSYCHOLOGIST/DTCC MEDICARE-HS	0.00	0.00	369.00
1000-2800-2140-52360-010 PSYCHOLOGIST/DTCC RETIREMENT-MOSC	0.00	0.00	1,137.00
1000-2800-2140-52360-030 PSYCHOLOGIST/DTCC RETIREMENT-MS	0.00	0.00	1,137.00
1000-2800-2140-52360-310 PSYCHOLOGIST/DTCC RETIREMENT-HS	0.00	0.00	1,137.00
1000-2800-2140-52560-010 PSYCHOLOGIST-TUITION EXP.-MOSC	0.00	0.00	1,400.00
1000-2800-2140-52560-030 PSYCHOLOGIST-TUITION EXP.-MS	0.00	0.00	1,400.00
1000-2800-2140-52560-310 PSYCHOLOGIST-TUITION EXP.-HS	0.00	0.00	1,400.00
1000-2800-2140-52660-010 PSYCHOLOGIST/DTCC UNEMP.-MOSC	0.00	0.00	44.00
1000-2800-2140-52660-030 PSYCHOLOGIST/DTCC UNEMP.-MS	0.00	0.00	44.00
1000-2800-2140-52660-310 PSYCHOLOGIST/DTCC UNEMP.-HS	0.00	0.00	44.00
1000-2800-2140-52760-010 PSYCHOLOGIST/DTCC W. COMP-MOSC.	0.00	0.00	72.00
1000-2800-2140-52760-030 PSYCHOLOGIST/DTCC W. COMP-MS	0.00	0.00	72.00
1000-2800-2140-52760-310 PSYCHOLOGIST/DTCC W. COMP-HS	0.00	0.00	72.00
1000-2800-2140-53440-010 PSYCHOLOGICAL CONTRACTED SERV	5,000.00	5,000.00	5,000.00
1000-2800-2140-53440-030 PSYCHOLOGICAL CONTRACTED SERVICES	4,000.00	4,000.00	4,000.00
1000-2800-2140-53440-310 PSYCHOLOGICAL CONTRACTED SERV	4,000.00	4,000.00	4,000.00
1000-2800-2150-53440-010 SPEECH/LANG CONTRACTED SERVICE	12,000.00	12,000.00	12,000.00
1000-2800-2150-53440-030 SPEECH/LANG CONTRACTED SERVICES	12,000.00	12,000.00	12,000.00
1000-2800-2150-53440-310 SPEECH/LANG CONTRACTED SERVICES	2,500.00	2,500.00	2,500.00
1000-2800-2160-53440-010 OT - PURCHASED SERVICES	13,000.00	17,000.00	19,000.00

# SCHOOL ADMINISTRATIVE DISTRICT 13

## MSAD#13 FY25 PROPOSED BUDGET

Account Number / Description	2 Year Prior Adopted 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	Initial FY25 Budget 7/1/2024 - 6/30/2025
1000-2800-2160-53440-030 OT-PURCHASED SERVICES	13,000.00	17,000.00	19,000.00
1000-2800-2160-53440-310 OT - PURCHASED SERVICES	13,000.00	17,000.00	19,000.00
1000-2800-2180-53440-310 PT - PURCHASED SERVICES	3,000.00	3,000.00	3,000.00
<b>TOTAL SPECIAL EDUCATION OTHER</b>	<b>\$225,377.00</b>	<b>\$307,308.00</b>	<b>\$299,219.00</b>
<b>TOTAL LINE II SPEC ED INSTRUCT</b>	<b>\$881,077.00</b>	<b>\$1,065,878.00</b>	<b>\$1,050,144.00</b>
<b>LINE III CTE INSTRUCTION</b>			
<b>TOTAL LINE III CTE INSTRUCTION</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>ELEMENTARY EXTRA-CURRICULAR</b>			
1000-9200-1000-51010-030 AD DIRECTOR SALARY - JR HIGH	2,400.00	2,400.00	2,500.00
1000-9200-1000-51190-030 EVENT MGRS & WORKERS	850.00	850.00	900.00
1000-9200-1000-51500-030 STIPENDS-JH ATHLETICS	7,174.00	7,390.00	7,774.00
1000-9200-1000-52200-030 MEDICARE ON STIPENDS-JH ATHLETICS	549.00	566.00	595.00
1000-9200-1000-52210-030 AD MEDICARE-JH ATHLETICS	35.00	35.00	37.00
1000-9200-1000-52290-030 MEDICARE/FICA EVENT MGRS/WORKERS-JH ATH	65.00	53.00	72.00
1000-9200-1000-52300-030 RETIREMENT ON STIPENDS-JH ATHLETICS	275.00	284.00	348.00
1000-9200-1000-52310-030 AD RETIREMENT-JH ATHLETICS	93.00	93.00	112.00
1000-9200-1000-52600-030 UNEMPLOYMENT ON STIPENDS-JH ATHLETICS	101.00	89.00	94.00
1000-9200-1000-52610-030 AD UNEMPLOYMENT-JH ATHLETICS	34.00	29.00	27.00
1000-9200-1000-52690-030 UNEMPLOYMENT-EVENT MGRS & WORKERS-JH	12.00	10.00	10.00
1000-9200-1000-52700-030 WORKER'S COMP. ON STIPENDS-JH ATHLETICS	25.00	26.00	22.00
1000-9200-1000-52710-030 AD WORKER'S COMP-JH ATHLETICS	9.00	9.00	7.00
1000-9200-1000-52790-030 WORK COMP-EVENT MGRS & WORKERS-JH ATHL	5.00	3.00	3.00
1000-9200-1000-53300-030 ATH EMP TRAINING & DEVELOP -JH	300.00	600.00	600.00
1000-9200-1000-53590-030 REFS, OFFICIALS & OTHER P.S.-MS ATHLETIC	3,500.00	3,500.00	3,500.00
1000-9200-1000-53900-030 PFML MS EXCURR STIPENDS	0.00	0.00	20.00
1000-9200-1000-53910-030 A.D. PFML MS EXCURR	0.00	0.00	17.00
1000-9200-1000-53990-030 PFML-MS EVENT WORKERS	0.00	0.00	5.00
1000-9200-1000-55800-030 ATHLETIC EMPLOYEE TRAVEL - JH	200.00	300.00	200.00

# SCHOOL ADMINISTRATIVE DISTRICT 13

## MSAD#13 FY25 PROPOSED BUDGET

Account Number / Description	2 Year Prior Adopted 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	Initial FY25 Budget 7/1/2024 - 6/30/2025
1000-9200-1000-56000-030 ATHLETIC PROGRAM SUPPLIES-MS	1,000.00	1,000.00	1,925.00
1000-9200-1000-57301-030 ATHLETIC EQUIPMENT < 5000	1,000.00	2,800.00	832.00
1000-9200-1000-58100-030 ASSIGNERS/DUES/FEES	750.00	800.00	1,200.00
1000-9200-2700-51180-030 ATH TRIPS BUS DRIVER SALARY-JH	2,500.00	3,600.00	3,025.00
1000-9200-2700-52280-030 MEDICARE-BUS DRIVER-JH ATHLETICS	37.00	46.00	44.00
1000-9200-2700-52380-030 RETIREMENT-BUS DRIVER-JH ATHLETICS	253.00	322.00	300.00
1000-9200-2700-52680-030 UNEMPLOYMENT-BUS DRIVER--JH ATHLETICS	35.00	7.00	7.00
1000-9200-2700-52780-030 WORKERS COMP-BUS DRIVER--JH ATHLETICS	117.00	158.00	122.00
1000-9200-2700-56260-030 BUS FUEL-JH ATHLETIC TRIPS	500.00	650.00	900.00
<b>TOTAL ELEM EXTRA-CURRICULAR</b>	<b>\$21,819.00</b>	<b>\$25,620.00</b>	<b>\$25,198.00</b>
SECONDARY CO-CURRICULAR			
1000-9500-1000-51500-310 CO-CURR STIPENDS-HS	6,325.00	7,581.00	7,809.00
1000-9500-1000-52200-310 MEDICARE/FICA CO-CURR STIPENDS-HS	92.00	110.00	114.00
1000-9500-1000-52300-310 RETIREMENT-CO-CURR STIPENDS-HS	243.00	292.00	350.00
1000-9500-1000-52600-310 UNEMPLOYMENT-CO-CURR STIPENDS-HS	89.00	107.00	94.00
1000-9500-1000-52700-310 WORK COMP.-CO-CURR STIPENDS-HS	23.00	27.00	22.00
1000-9500-1000-55800-310 CO-CURR EMPLOYEE TRAVEL -HS	200.00	200.00	100.00
1000-9500-1000-56000-310 CO-CURR PROGRAM SUPPLIES	350.00	350.00	300.00
1000-9500-1000-58100-310 MISCELLANEOUS\DUES\ AND FEES	600.00	600.00	600.00
1000-9500-2700-51180-310 BUS DRIVER SALARY-CO-CURRICULAR TRIPS-HS	150.00	150.00	150.00
1000-9500-2700-52280-310 MEDICARE-BUS DRIVER-CO-CURR TRIPS-HS	3.00	3.00	3.00
1000-9500-2700-52380-310 RETIREMENT-BUS DRIVER-CO-CURR TRIPS-HS	15.00	15.00	15.00
1000-9500-2700-52680-310 UNEMPLOYMENT-BUS DR.-CO-CURR-HS	2.00	2.00	2.00
1000-9500-2700-52780-310 WORK COMP.-BUS DR.-CO-CURR-HS	17.00	17.00	7.00
1000-9500-2700-56260-310 BUS FUEL-CO-CURRICULAR TRIPS-HS	250.00	150.00	150.00
<b>TOTAL SECONDARY CO-CURRICULAR</b>	<b>\$8,359.00</b>	<b>\$9,604.00</b>	<b>\$9,716.00</b>
SECONDARY EXTRA-CURRICULAR			
1000-9600-1000-51010-310 ATHLETIC DIRECTOR SALARY HS	9,600.00	9,600.00	10,000.00



# SCHOOL ADMINISTRATIVE DISTRICT 13

## MSAD#13 FY25 PROPOSED BUDGET

Account Number / Description	2 Year Prior Adopted 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	Initial FY25 Budget 7/1/2024 - 6/30/2025
1000-9600-1000-51050-310 SALARY-ADM. ASST. TO AD-HS ATHLETICS	3,476.00	3,679.00	3,842.00
1000-9600-1000-51190-310 EVENT MGRS & WORKERS SALARY-HS ATHLETIC	3,000.00	2,850.00	2,850.00
1000-9600-1000-51500-310 STIPENDS-HS ATHLETICS	31,543.00	28,037.00	29,092.00
1000-9600-1000-52200-310 MEDICARE ON STIPENDS-HS ATHLETICS	2,414.00	2,145.00	2,226.00
1000-9600-1000-52210-310 AD MEDICARE-HS ATHLETICS	140.00	140.00	145.00
1000-9600-1000-52250-310 MEDICARE ADM. ASST. TO AD-HS ATHLETICS	51.00	54.00	56.00
1000-9600-1000-52290-310 MEDICARE/FICA EVENT MGRS/WORKERS-HS ATH	230.00	177.00	226.00
1000-9600-1000-52300-310 RETIREMENT ON STIPENDS-HS ATHLETICS	1,212.00	1,077.00	1,301.00
1000-9600-1000-52310-310 AD RETIREMENT CONTRIB	369.00	369.00	447.00
1000-9600-1000-52350-310 RETIREMENT ADM. ASST. TO AD-HS ATHLETICS	355.00	376.00	381.00
1000-9600-1000-52600-310 UNEMPLOYMENT ON STIPENDS-HS ATHLETICS	442.00	337.00	350.00
1000-9600-1000-52610-310 AD UNEMPLOYMENT-HS ATHLETICS	135.00	116.00	106.00
1000-9600-1000-52650-310 UNEMPLOYMENT ADM.ASST. TO AD-HS ATHLETIC	17.00	15.00	13.00
1000-9600-1000-52690-310 UNEMPLOYMENT-EVENT MGRS/WORKERS-HS AT	25.00	34.00	32.00
1000-9600-1000-52700-310 WORK COMP ON STIPENDS-HS ATHLETICS	111.00	99.00	82.00
1000-9600-1000-52710-310 A.D. WORK COMP-HS ATHLETICS	34.00	34.00	28.00
1000-9600-1000-52750-310 WORK COMP- ADM. ASST. TO AD-HS ATHLETICS	13.00	13.00	11.00
1000-9600-1000-52790-310 WORK COMP-EVENT MGRS/WORKERS-HS ATHLE	10.00	10.00	8.00
1000-9600-1000-53300-310 ATH EMPLOYEE TRAINING & DEVEL-HS ATHL	1,200.00	2,400.00	2,400.00
1000-9600-1000-53590-310 REFS, OFFICIALS & OTHER P.S.-HS ATHLETIC	12,500.00	12,500.00	12,500.00
1000-9600-1000-53900-310 PFML HS EX CURR STIPENDS	0.00	0.00	75.00
1000-9600-1000-53910-310 A.D. PFML HS EX-CURRICULAR	0.00	0.00	67.00
1000-9600-1000-55350-310 E SPORTS ONLINE SUBSCRIPTION-X-CURR	600.00	750.00	750.00
1000-9600-1000-55800-310 ATHLETIC EMPLOYEE TRAVEL - HS	500.00	600.00	300.00
1000-9600-1000-56000-310 ATHLETIC PROGRAM SUPPLIES - HS	3,000.00	3,000.00	6,275.00
1000-9600-1000-57301-310 ATHLETIC EQUIPMENT < 5000-HS	3,000.00	3,000.00	6,832.00
1000-9600-1000-58100-310 ASSIGNERS/DUES/FEES - HS	3,000.00	3,000.00	3,600.00
1000-9600-2700-51180-310 BUS DRIVER SALARY - HS ATHLETIC TRIPS	4,000.00	5,400.00	7,056.00
1000-9600-2700-52280-310 MEDICARE-BUS DRIVER-HS ATHLETICS	58.00	85.00	103.00
1000-9600-2700-52380-310 RETIREMENT-BUS DRIVER-HS ATHLETICS	408.00	597.00	699.00

# SCHOOL ADMINISTRATIVE DISTRICT 13

## MSAD#13 FY25 PROPOSED BUDGET

Account Number / Description	2 Years Prior Adopted 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	Initial FY25 Budget 7/1/2024 - 6/30/2025
1000-9600-2700-52680-310 UNEMP.-BUS DRIVER-HS ATHLETICS	56.00	30.00	16.00
1000-9600-2700-52780-310 WORK COMP BUS DRIVER-HS ATHLETICS	190.00	293.00	285.00
1000-9600-2700-56260-310 ATH TRIPS BUS FUEL - HS	2,500.00	3,000.00	3,500.00
<b>TOTAL SEC EXTRA-CURRICULAR</b>	<b>\$84,189.00</b>	<b>\$83,817.00</b>	<b>\$95,654.00</b>
<b>TOTAL LINE IV OTHER INSTRUCT</b>	<b>\$114,367.00</b>	<b>\$119,041.00</b>	<b>\$130,568.00</b>
<b>LINE V STUDENT &amp; STAFF SUPPORT</b>			
GUIDANCE SERVICES			
1000-0000-2110-51060-010 SSS SOCIAL WORKER SALARY-MOSC	0.00	0.00	18,282.00
1000-0000-2110-51060-030 SSS SOCIAL WORKER SALARY-MS	0.00	0.00	18,282.00
1000-0000-2110-51060-310 SSS SOCIAL WORKER SALARY-HS	0.00	0.00	36,564.00
1000-0000-2110-52160-010 SSS SOCIAL WORKER HEALTH INS-MOSC	0.00	0.00	2,778.00
1000-0000-2110-52160-030 SSS SOCIAL WORKER HEALTH INS-MS	0.00	0.00	2,778.00
1000-0000-2110-52160-310 SSS SOCIAL WORKER HEALTH INS-HS	0.00	0.00	5,556.00
1000-0000-2110-52260-010 SSS SOCIAL WORKER MEDICARE-MOSC	0.00	0.00	266.00
1000-0000-2110-52260-030 SSS SOCIAL WORKER MEDICARE-MS	0.00	0.00	266.00
1000-0000-2110-52260-310 SSS SOCIAL WORKER MEDICARE-HS	0.00	0.00	531.00
1000-0000-2110-52360-010 SSS SOCIAL WORKER RETIREMENT-MOSC	0.00	0.00	818.00
1000-0000-2110-52360-030 SSS SOCIAL WORKER RETIRE-MS	0.00	0.00	818.00
1000-0000-2110-52360-310 SSS SOCIAL WORKER RETIRE-HS	0.00	0.00	1,635.00
1000-0000-2110-52660-010 SSS SOCIAL WORKER UNEMP-MOSC	0.00	0.00	33.00
1000-0000-2110-52660-030 SSS SOCIAL WORKER UNEMP-MS	0.00	0.00	33.00
1000-0000-2110-52660-310 SSS SOCIAL WORKER UNEMP-HS	0.00	0.00	66.00
1000-0000-2110-52760-010 SSS SOCIAL WORKER W.COMP-MOSC	0.00	0.00	52.00
1000-0000-2110-52760-030 SSS SOCIAL WORKER W.COMP-MS	0.00	0.00	52.00
1000-0000-2110-52760-310 SSS SOCIAL WORKER W.COMP-HS	0.00	0.00	103.00
1000-0000-2120-51010-010 GUID COUNSELOR SALARY-M	16,884.00	17,444.00	0.00
1000-0000-2120-51010-030 GUID COUNSELOR SALARY-MS	16,884.00	17,444.00	0.00
1000-0000-2120-51010-310 GUID COUNSELOR SALARY-V	33,768.00	34,887.00	0.00

# SCHOOL ADMINISTRATIVE DISTRICT 13

## MSAD#13 FY25 PROPOSED BUDGET

Account Number / Description	2 Year Prior Adopted 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	Initial FY25 Budget 7/1/2024 - 6/30/2025
1000-0000-2120-51180-310 GUIDANCE ADM ASST SALARY - HS	6,951.00	7,358.00	7,684.00
1000-0000-2120-52110-010 GUID COUNS BEN HEALTH INS-M	2,541.00	2,677.00	0.00
1000-0000-2120-52110-030 GUID COUNS BEN HEALTH INS -JH	2,541.00	2,677.00	0.00
1000-0000-2120-52110-310 GUID COUNS BEN HEALTH INS-VHS	5,082.00	5,354.00	0.00
1000-0000-2120-52180-310 GUIDANCE ADM ASST HEALTH INS-HS	2,526.00	2,679.00	2,778.00
1000-0000-2120-52210-010 GUID COUNS BEN MEDICARE-M	245.00	253.00	0.00
1000-0000-2120-52210-030 GUID COUNS BEN MEDICARE - JH	245.00	253.00	0.00
1000-0000-2120-52210-310 GUID COUNS BEN MEDICARE-VHS	490.00	506.00	0.00
1000-0000-2120-52280-310 GUIDANCE ADM ASST MEDICARE-HS	101.00	107.00	112.00
1000-0000-2120-52310-010 GUID COUNS RETIREMENT - M	649.00	670.00	0.00
1000-0000-2120-52310-030 GUID COUNS RETIREMENT-JH	649.00	670.00	0.00
1000-0000-2120-52310-310 GUID COUNS RETIREMENT - HS	1,297.00	1,340.00	0.00
1000-0000-2120-52380-310 GUIDANCE ADM ASST RETIREMENT-HS	709.00	751.00	761.00
1000-0000-2120-52510-010 GUIDANCE TUITION REIMBURSEMENT	1,600.00	1,700.00	0.00
1000-0000-2120-52510-030 GUIDANCE TUITION REIMBURSEMENT	1,600.00	1,700.00	0.00
1000-0000-2120-52510-310 GUIDANCE TUITION REIMBURSEMENT	1,600.00	1,700.00	0.00
1000-0000-2120-52610-010 GUID COUNS BEN UNEMPLOYMENT-M	42.00	36.00	0.00
1000-0000-2120-52610-030 GUID COUNS BEN UNEMPLOYMENT-JH	42.00	36.00	0.00
1000-0000-2120-52610-310 GUID COUNS BEN UNEMPLOY-VHS	84.00	72.00	0.00
1000-0000-2120-52680-310 GUIDANCE ADM ASST UNEMPLOY-HS	34.00	29.00	27.00
1000-0000-2120-52710-010 GUID COUNS WORK COMP-M	60.00	62.00	0.00
1000-0000-2120-52710-030 GUID COUNS BEN WORKERS COMP-JH	60.00	62.00	0.00
1000-0000-2120-52710-310 GUID COUNSELOR BEN WORK COMP-VHS	119.00	123.00	0.00
1000-0000-2120-52780-310 GUIDANCE ADM ASST WORK COMP-HS	25.00	26.00	22.00
1000-0000-2120-53000-010 PURCHASED SERVICES-GUIDANCE	50.00	50.00	0.00
1000-0000-2120-53000-030 PURCHASED SERVICES-GUIDANCE	100.00	350.00	315.00
1000-0000-2120-53000-310 PURCHASED SERVICES-GUIDANCE	150.00	350.00	315.00
1000-0000-2120-53300-010 EMPLOYEE TRAINING & DEV.-MOSCOW	1,000.00	100.00	100.00
1000-0000-2120-53300-030 EMPLOYEE TRAINING & DEVELOP-MS	1,000.00	100.00	100.00
1000-0000-2120-53300-310 EMPLOYEE TRAINING & DEVELOP-VHS	1,000.00	100.00	100.00

# SCHOOL ADMINISTRATIVE DISTRICT 13

## MSAD#13 FY25 PROPOSED BUDGET

Account Number / Description	2 Year Prior Adopted 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	Initial FY25 Budget 7/1/2024 - 6/30/2025
1000-0000-2120-54300-310 COPIER SERVICE-GUIDANCE DEPT	600.00	500.00	500.00
1000-0000-2120-55310-310 POSTAGE-GUIDANCE	100.00	100.00	100.00
1000-0000-2120-55800-010 EMPLOYEE TRAVEL-M	85.00	25.00	0.00
1000-0000-2120-55800-310 EMPLOYEE TRAVEL - HS	85.00	25.00	0.00
1000-0000-2120-55810-310 EMPLOYEE TRAVEL FOR PROF DEVEL	200.00	50.00	50.00
1000-0000-2120-56000-010 SUPPLIES-GUIDANCE	50.00	50.00	50.00
1000-0000-2120-56000-030 SUPPLIES-GUIDANCE	100.00	100.00	100.00
1000-0000-2120-56000-310 SUPPLIES-GUIDANCE	100.00	100.00	400.00
1000-0000-2700-51181-310 SALARY-GUIDANCE FIELD TRIP BUS DRIVER	0.00	0.00	500.00
1000-0000-2700-52281-310 MEDICARE GUIDANCE FIELD TRIP BUS DRIVER	0.00	0.00	8.00
1000-0000-2700-52681-310 UNEMP. EXP. GUIDANCE FIELD TRIP BUS DR	0.00	0.00	6.00
1000-0000-2700-52781-310 WORK COMP GUIDANCE FIELD TRIP BUS DR	0.00	0.00	21.00
1000-0000-2700-56260-310 BUS FUEL- GUIDANCE FIELD TRIPS	0.00	0.00	100.00
<b>TOTAL GUIDANCE SERVICES</b>	<b>\$101,448.00</b>	<b>\$102,616.00</b>	<b>\$103,062.00</b>
<b>HEALTH SERVICES</b>			
1000-0000-2130-51010-010 NURSE SALARY-MOSCOW	7,056.00	7,056.00	7,476.00
1000-0000-2130-51010-030 NURSE SALARY-MS	7,056.00	7,056.00	7,476.00
1000-0000-2130-51010-310 NURSE SALARY-HS	7,056.00	7,056.00	7,476.00
1000-0000-2130-52210-010 NURSE BEN MEDICARE-M	103.00	103.00	109.00
1000-0000-2130-52210-030 NURSE BENEFITS MEDICARE - JH	103.00	103.00	109.00
1000-0000-2130-52210-310 NURSE BENEFITS MEDICARE - HS	103.00	103.00	109.00
1000-0000-2130-52310-010 NURSE BEN RETIREMENT-M	271.00	271.00	335.00
1000-0000-2130-52310-030 NURSE BEN RETIREMENT-JH	271.00	271.00	335.00
1000-0000-2130-52310-310 NURSE BEN RETIREMENT-V	271.00	271.00	335.00
1000-0000-2130-52610-010 NURSE BEN UNEMPLOY-M	56.00	48.00	44.00
1000-0000-2130-52610-030 NURSE BENEFITS UNEMPLOY - JH	56.00	48.00	44.00
1000-0000-2130-52610-310 NURSE BENEFITS UNEMPLOY - HS	56.00	48.00	44.00
1000-0000-2130-52710-010 NURSE BEN WORK COMP-M	25.00	25.00	22.00
1000-0000-2130-52710-030 NURSE BENEFITS WORKERS COMP-JH	25.00	25.00	22.00

# SCHOOL ADMINISTRATIVE DISTRICT 13

## MSAD#13 FY25 PROPOSED BUDGET

Account Number / Description	2 Year Prior Adopted 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	Initial FY25 Budget 7/1/2024 - 6/30/2025
1000-0000-2130-52710-310 NURSE BENEFITS WORKERS COMP-V	25.00	25.00	22.00
1000-0000-2130-53000-010 PURCHASED PROFESSIONAL SERVICE	300.00	300.00	200.00
1000-0000-2130-53000-030 PURCHASED PROFESSIONAL SERVICE	300.00	300.00	200.00
1000-0000-2130-53000-310 PURCHASED PROFESSIONAL SERVICE	300.00	300.00	200.00
1000-0000-2130-53300-010 EMPLOYEE TRAINING & DEVELOP	375.00	375.00	200.00
1000-0000-2130-53300-030 EMPLOYEE TRAINING & DEVELOP	225.00	225.00	200.00
1000-0000-2130-53300-310 EMPLOYEE TRAINING & DEVELOP	300.00	300.00	200.00
1000-0000-2130-53910-010 NURSE PFML-MOSC	0.00	0.00	38.00
1000-0000-2130-53910-030 NURSE PFML-MS	0.00	0.00	38.00
1000-0000-2130-53910-310 NURSE PFML-HS	0.00	0.00	38.00
1000-0000-2130-55810-010 EMPLOYEE TRAVEL FOR PROF DEV	125.00	125.00	50.00
1000-0000-2130-55810-030 EMPLOYEE TRAVEL FOR PROF DEV	75.00	75.00	50.00
1000-0000-2130-55810-310 EMPLOYEE TRAVEL FOR PROF DEV	100.00	100.00	50.00
1000-0000-2130-56000-010 HEALTH SERVICE SUPPLIES-M	500.00	500.00	500.00
1000-0000-2130-56000-030 HEALTH SERVICE SUPPLIES-JH	500.00	500.00	500.00
1000-0000-2130-56000-310 HEALTH SERVICE SUPPLIES-V	500.00	500.00	500.00
1000-0000-2130-57301-010 EQUIPMENT<5000-HEALTH SERVICES-M	225.00	225.00	100.00
1000-0000-2130-57301-030 EQUIPMENT<5000-HEALTH SERVICES-JH	150.00	150.00	100.00
1000-0000-2130-57301-310 EQUIPMENT<5000-HEALTH SERVICES-V	175.00	175.00	100.00
<b>TOTAL HEALTH SERVICES</b>	<b>\$26,683.00</b>	<b>\$26,659.00</b>	<b>\$27,222.00</b>
<b>TECHNOLOGY-INSTRUCTION RELATED</b>			
1000-0000-2230-51040-010 INFO.TECH. SYSTEM SPECIALIST-M	14,476.00	14,911.00	15,819.00
1000-0000-2230-51040-030 INFO. TECH. SYSTEMS SPECIALIST-JH	14,476.00	14,911.00	15,819.00
1000-0000-2230-51040-310 INFO. TECH. SYSTEMS SPECIALIST-V	14,476.00	14,911.00	15,819.00
1000-0000-2230-51050-010 TECH. INTEGRATION SPECIALIST-M	2,842.00	2,842.00	2,934.00
1000-0000-2230-51050-030 TECH. INTEGRATION SPECIALIST-MS	2,842.00	2,842.00	2,934.00
1000-0000-2230-51050-310 TECH. INTEGRATION SPECIALIST-V	2,842.00	2,842.00	2,934.00
1000-0000-2230-52240-010 MEDICARE-ITSS-M	210.00	217.00	230.00
1000-0000-2230-52240-030 MEDICARE-ITSS-JH	210.00	217.00	230.00

# SCHOOL ADMINISTRATIVE DISTRICT 13

## MSAD#13 FY25 PROPOSED BUDGET

Account Number / Description	2 Year Prior Adopted 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	Initial FY25 Budget 7/1/2024 - 6/30/2025
1000-0000-2230-52240-310 MEDICARE-ITSS-V	210.00	217.00	230.00
1000-0000-2230-52250-010 MEDICARE-TECH INTEGRATION SPEC-M	42.00	42.00	43.00
1000-0000-2230-52250-030 MEDICARE-TECH INTEGRATION SPECIALIST	42.00	42.00	43.00
1000-0000-2230-52250-310 MEDICARE-TECH INTEGRATION SPEC-V	42.00	42.00	43.00
1000-0000-2230-52340-010 RETIREMENT CONTRIB-ITSS-M	1,477.00	1,521.00	1,567.00
1000-0000-2230-52340-030 RETIREMENT CONTRIB-ITSS-JH	1,477.00	1,521.00	1,567.00
1000-0000-2230-52340-310 RETIREMENT CONTRIB-ITSS-V	1,477.00	1,521.00	1,567.00
1000-0000-2230-52350-010 RETIREMENT CONTRIB-TIS-M	277.00	277.00	291.00
1000-0000-2230-52350-030 RETIREMENT CONTRIB-TIS-JH	277.00	277.00	291.00
1000-0000-2230-52350-310 RETIREMENT CONTRIB-TIS-V	277.00	277.00	291.00
1000-0000-2230-52640-010 UNEMPLOYMENT-ITSS-M	56.00	48.00	44.00
1000-0000-2230-52640-030 UNEMPLOYMENT-ITSS-JH	56.00	48.00	44.00
1000-0000-2230-52640-310 UNEMPLOYMENT-ITSS-V	56.00	48.00	44.00
1000-0000-2230-52650-010 UNEMPLOYMENT-TIS-M	7.00	7.00	6.00
1000-0000-2230-52650-030 UNEMPLOYMENT-TIS-JH	7.00	7.00	6.00
1000-0000-2230-52650-310 UNEMPLOYMENT-TIS-V	7.00	7.00	6.00
1000-0000-2230-52740-010 WORK COMP-ITSS-M	51.00	53.00	45.00
1000-0000-2230-52740-030 WORK COMP-ITSS-JH	51.00	53.00	45.00
1000-0000-2230-52740-310 WORK COMP-ITSS-V	51.00	53.00	45.00
1000-0000-2230-52750-010 WORK COMP-TIS-M	10.00	100.00	9.00
1000-0000-2230-52750-030 WORK COMP-TIS-JH	10.00	10.00	9.00
1000-0000-2230-52750-310 WORK COMP-TIS-V	10.00	10.00	9.00
1000-0000-2230-53000-010 PURCHASED PROFESSIONAL SERVICE	783.00	783.00	0.00
1000-0000-2230-53000-030 PURCHASED PROFESSIONAL SERVICE	783.00	783.00	0.00
1000-0000-2230-53000-310 PURCHASED PROFESSIONAL SERVICE	783.00	783.00	0.00
1000-0000-2230-53300-010 EMPLOYEE TRAINING & DEVELOP	267.00	267.00	267.00
1000-0000-2230-53300-030 EMPLOYEE TRAINING & DEVELOP	267.00	267.00	267.00
1000-0000-2230-53300-310 EMPLOYEE TRAINING & DEVELOP	267.00	267.00	267.00
1000-0000-2230-53940-010 INFO TECH SYS SPEC PFML-MOSC	0.00	0.00	106.00
1000-0000-2230-53940-030 INFO TECH SYS SPEC PFML-MS	0.00	0.00	106.00

# SCHOOL ADMINISTRATIVE DISTRICT 13

## MSAD#13 FY25 PROPOSED BUDGET

Account Number / Description	2 Year Prior Adopted 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	Initial FY25 Budget 7/1/2024 - 6/30/2025
1000-0000-2230-53940-310 INFO TECH SYS SPEC PFML-HS	0.00	0.00	106.00
1000-0000-2230-54320-010 TECH HARDWARE REPAIRS/MAINT-P.S.-M	3,167.00	3,170.00	2,350.00
1000-0000-2230-54320-030 TECH HARDWARE REPAIRS/MAINT-P.S.-MS	3,167.00	3,170.00	2,700.00
1000-0000-2230-54320-310 TECH HARDWARE REPAIRS/MAINT-P.S.-HS	3,167.00	3,170.00	2,700.00
1000-0000-2230-54330-010 SOFTWARE RELATED REPAIRS/MAINT	2,200.00	384.00	500.00
1000-0000-2230-54330-030 SOFTWARE RELATED REPAIRS/MAINT	1,900.00	384.00	500.00
1000-0000-2230-54330-310 SOFTWARE RELATED REPAIRS/MAINT	1,900.00	384.00	500.00
1000-0000-2230-54432-010 SOFTWARE RENTAL OR LEASE-MOSC	0.00	0.00	3,734.00
1000-0000-2230-54432-030 SOFTWARE RENTAL & LEASE-MS	0.00	0.00	3,434.00
1000-0000-2230-54432-310 SOFTWARE RENTAL & LEASE-HS	0.00	0.00	3,434.00
1000-0000-2230-55000-010 OTHER PURCHASED SERVICES	0.00	160.00	500.00
1000-0000-2230-55000-030 OTHER PURCHASED SERVICES	350.00	310.00	500.00
1000-0000-2230-55000-310 OTHER PURCHASED SERVICES	0.00	160.00	500.00
1000-0000-2230-55330-010 INTERNET CONNECTIVITY COSTS-M	0.00	0.00	283.00
1000-0000-2230-55330-030 INTERNET CONNECTIVITY COSTS-MS	0.00	0.00	283.00
1000-0000-2230-55330-310 INTERNET CONNECTIVITY COSTS	0.00	0.00	283.00
1000-0000-2230-55350-010 ONLINE SOFTWARE SUBSCRIPTIONS & APPS-M	0.00	2,200.00	0.00
1000-0000-2230-55350-030 ONLINE SOFTWARE SUBSCRIPTIONS & APPS-MS	0.00	2,200.00	0.00
1000-0000-2230-55350-310 ONLINE SOFTWARE SUBSCRIPTIONS & APPS-HS	0.00	2,200.00	0.00
1000-0000-2230-56500-010 TECHNOLOGY RELATED SUPPLIES	300.00	300.00	995.00
1000-0000-2230-56500-030 TECHNOLOGY RELATED SUPPLIES	300.00	300.00	470.00
1000-0000-2230-56500-310 TECHNOLOGY RELATED SUPPLIES	300.00	300.00	470.00
1000-0000-2230-57341-010 TECH RELATED HARDWARE < 5000	1,199.00	6,359.00	17,638.00
1000-0000-2230-57341-030 TECH RELATED HARDWARE < 5000	834.00	5,834.00	7,834.00
1000-0000-2230-57341-310 TECH RELATED HARDWARE < 5000	834.00	5,834.00	17,638.00
<b>TOTAL TECHNOLOGY-INSTRUCTIONAL</b>	<b>\$81,112.00</b>	<b>\$99,843.00</b>	<b>\$131,329.00</b>
PROFESSIONAL DEVELOPMENT			
1000-0000-2213-51232-010 SUB PROF DEVELOPMENT-M	500.00	500.00	300.00
1000-0000-2213-51232-030 SUB PROF DEVELOPMENT-JH	500.00	500.00	300.00

# SCHOOL ADMINISTRATIVE DISTRICT 13

## MSAD#13 FY25 PROPOSED BUDGET

Account Number / Description	2 Year Prior Adopted 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	Initial FY25 Budget 7/1/2024 - 6/30/2025
1000-0000-2213-51232-310 SUB PROF DEVELOPMENT-VHS	500.00	500.00	300.00
1000-0000-2213-51500-010 STIPEND-PD/RECERTIFICATION-M	1,000.00	1,000.00	750.00
1000-0000-2213-51500-030 STIPEND-PD/RECERTIFICATION-JH	1,000.00	1,000.00	750.00
1000-0000-2213-51500-310 STIPEND-PD/RECERTIFICATION-VHS	750.00	750.00	750.00
1000-0000-2213-52200-010 MEDICARE PROF. DEV.-M	15.00	15.00	11.00
1000-0000-2213-52200-030 MEDICARE PROF. DEV.-JH	15.00	15.00	11.00
1000-0000-2213-52200-310 MEDICARE PROF. DEV.-VHS	11.00	11.00	11.00
1000-0000-2213-52232-010 SUBSTITUTE BEN MEDICARE - M	8.00	8.00	5.00
1000-0000-2213-52232-030 SUBSTITUTE BEN MEDICARE-JH	8.00	8.00	5.00
1000-0000-2213-52232-310 SUBSTITUTE BEN MEDICARE-VHS	8.00	8.00	5.00
1000-0000-2213-52300-010 RETIREMENT - M	39.00	39.00	34.00
1000-0000-2213-52300-030 RETIREMENT - JH	39.00	39.00	34.00
1000-0000-2213-52300-310 RETIREMENT - VHS	29.00	29.00	34.00
1000-0000-2213-52332-010 SUBSTITUTE RETIREMENT - M	20.00	20.00	17.00
1000-0000-2213-52332-030 SUBSTITUTE RETIREMENT - JH	20.00	20.00	17.00
1000-0000-2213-52332-310 SUBSTITUTE RETIREMENT - VHS	20.00	20.00	17.00
1000-0000-2213-52600-010 UNEMPLOYMENT PROF DEV-M	14.00	14.00	9.00
1000-0000-2213-52600-030 UNEMPLOYMENT PROF DEV-JH	14.00	14.00	9.00
1000-0000-2213-52600-310 UNEMPLOYMENT PROF DEV-VHS	11.00	11.00	9.00
1000-0000-2213-52632-010 SUBSTITUTE BEN UNEMPLOY - M	7.00	7.00	4.00
1000-0000-2213-52632-030 SUBSTITUTE BEN UNEMPLOY - JH	7.00	7.00	4.00
1000-0000-2213-52632-310 SUBSTITUTE BEN UNEMPLOY -VHS	7.00	7.00	4.00
1000-0000-2213-52700-010 WORK COMP PROF DEV-M	7.00	7.00	3.00
1000-0000-2213-52700-030 WORK COMP PROF DEV - JH	7.00	7.00	3.00
1000-0000-2213-52700-310 WORK COMP PROF DEV-VHS	6.00	6.00	3.00
1000-0000-2213-52732-010 SUBSTITUTE BEN WORKER COMP -M	4.00	4.00	1.00
1000-0000-2213-52732-030 SUBSTITUTE BEN WORKER COMP-JH	4.00	4.00	1.00
1000-0000-2213-52732-310 SUBSTITUTE BEN WORKER COMP -HS	4.00	4.00	1.00
1000-0000-2213-53300-010 EMPLOYEE TRAINING & DEVELOP-M	450.00	150.00	900.00
1000-0000-2213-53300-030 EMPLOYEE TRAINING & DEVELOP-JH	450.00	150.00	900.00



# SCHOOL ADMINISTRATIVE DISTRICT 13

## MSAD#13 FY25 PROPOSED BUDGET

Account Number / Description	2 Year Prior Adopted 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	Initial FY25 Budget 7/1/2024 - 6/30/2025
1000-0000-2213-53300-310 EMPLOYEE TRAINING & DEVELOP-VHS	450.00	150.00	900.00
1000-0000-2213-53932-010 PFML SUBS PROF DEV-MOSC	0.00	0.00	2.00
1000-0000-2213-53932-030 PFML SUBS PROF DEV-MS	0.00	0.00	2.00
1000-0000-2213-53932-310 PFML SUBS PROF DEV-HS	0.00	0.00	2.00
1000-0000-2213-55350-010 EMP. TRAINING-ONLINE PROGRAMS-M	0.00	200.00	200.00
1000-0000-2213-55350-030 EMP. TRAINING-ONLINE PROGRAMS-MS	0.00	200.00	200.00
1000-0000-2213-55350-310 EMP. TRAINING-ONLINE PROGRAMS-HS	0.00	200.00	200.00
1000-0000-2213-55810-010 EMPLOYEE TRAVEL - PROF DEV.-M	150.00	150.00	150.00
1000-0000-2213-55810-030 EMPLOYEE TRAVEL - PROF DEV-JH	150.00	150.00	150.00
1000-0000-2213-55810-310 EMPLOYEE TRAVEL - PROF DEV.-VHS	150.00	150.00	150.00
1000-0000-2213-56000-010 TRAINING SUPPLIES-M	150.00	150.00	100.00
1000-0000-2213-56000-030 TRAINING SUPPLIES-JH	150.00	150.00	100.00
1000-0000-2213-56000-310 TRAINING SUPPLIES-VHS	150.00	150.00	100.00
<b>TOTAL PROFESSIONAL DEVELOPMENT</b>	<b>\$6,824.00</b>	<b>\$6,524.00</b>	<b>\$7,458.00</b>
<b>LIBRARY/MEDIA</b>			
1000-0000-2220-51230-310 LIBRARY SUBSTITUTE SALARY-HS	792.00	0.00	0.00
1000-0000-2220-52230-310 LIBRARY SUBSTITUTE MEDICARE-HS	12.00	0.00	0.00
1000-0000-2220-52330-310 LIB. SUBSTITUTE RETIREMENT-HS	31.00	0.00	0.00
1000-0000-2220-52630-310 LIBRARY SUBSTITUTE UNEMP-HS	10.00	0.00	0.00
1000-0000-2220-52730-310 LIBRARY SUBSTITUTE WORK COMP-HS	3.00	0.00	0.00
1000-0000-2220-53200-010 PURCHASED PROF SERVICES-M	1,425.00	150.00	150.00
1000-0000-2220-53200-030 PURCHASED PROF SERVICES-MS	175.00	150.00	150.00
1000-0000-2220-53200-310 PURCHASED PROF SERVICES-HS	175.00	150.00	150.00
1000-0000-2220-53300-010 EMPLOYEE TRAINING & DEVELOP-M	0.00	100.00	100.00
1000-0000-2220-53300-310 EMPLOYEE TRAINING & DEVELOP-HS	100.00	0.00	0.00
1000-0000-2220-54300-010 COPIER SERVICE-MOSC LIBRARY	600.00	500.00	0.00
1000-0000-2220-54300-030 COPIER SERVICE-MS LIBRARY	600.00	500.00	0.00
1000-0000-2220-54300-310 COPIER SERVICE-HS LIBRARY	600.00	500.00	0.00
1000-0000-2220-55800-010 TRAVEL/MILEAGE	75.00	0.00	0.00

# SCHOOL ADMINISTRATIVE DISTRICT 13

## MSAD#13 FY25 PROPOSED BUDGET

Account Number / Description	2 Year Prior Adopted 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	Initial FY25 Budget 7/1/2024 - 6/30/2025
1000-0000-2220-55800-310 EMPLOYEE TRAVEL	75.00	0.00	0.00
1000-0000-2220-55810-310 EMPLOYEE TRAVEL - PROF DEVELOP	100.00	0.00	0.00
1000-0000-2220-56000-010 GENERAL SUPPLIES-NON-INSTRUCTIONAL	50.00	175.00	175.00
1000-0000-2220-56000-030 GENERAL SUPPLIES-NON-INSTRUCTIONAL	100.00	50.00	50.00
1000-0000-2220-56000-310 GENERAL SUPPLIES-NON-INSTRUCTIONAL	175.00	50.00	50.00
1000-0000-2220-56400-010 BOOKS	900.00	900.00	1,150.00
1000-0000-2220-56400-030 BOOKS	500.00	250.00	125.00
1000-0000-2220-56400-310 BOOKS	750.00	500.00	250.00
<b>TOTAL LIBRARY/MEDIA</b>	<b>\$7,248.00</b>	<b>\$3,975.00</b>	<b>\$2,350.00</b>
STUDENT ASSESSMENT			
1000-0000-2240-53200-010 PURCHASED PROF SERVICES-M	1,455.00	816.00	0.00
1000-0000-2240-53200-030 PURCHASED PROF SERVICES-JH	1,455.00	1,017.00	0.00
1000-0000-2240-53200-310 PURCHASED PROF SERVICES-V	1,455.00	1,317.00	1,350.00
1000-0000-2240-55350-010 ONLINE SUBSCRIPTION-STUDENT ASSESS-M	0.00	600.00	1,120.00
1000-0000-2240-55350-030 ONLINE SUBSCRIPTION-STUDENT ASSESS-MS	0.00	600.00	1,120.00
1000-0000-2240-55350-310 ONLINE SUBSCRIPTION-STUDENT ASSESS-HS	0.00	600.00	1,120.00
<b>TOTAL STUDENT ASSESSMENT</b>	<b>\$4,365.00</b>	<b>\$4,950.00</b>	<b>\$4,710.00</b>
<b>TOTAL LINE V STUD &amp; STAFF SUPP</b>	<b>\$227,680.00</b>	<b>\$244,567.00</b>	<b>\$276,131.00</b>
<b>LINE VI SYSTEM ADMINISTRATION</b>			
CENTRAL OFFICE			
1000-0000-2310-51500-900 BOARD STIPENDS	6,000.00	6,000.00	6,000.00
1000-0000-2310-52200-900 BOARD MEDICARE/FICA	460.00	460.00	460.00
1000-0000-2310-52700-900 WORKER'S COMP.	20.00	20.00	20.00
1000-0000-2310-53450-900 LEGAL FEES	10,000.00	10,000.00	10,000.00
1000-0000-2310-53460-900 AUDITORS	7,500.00	7,500.00	12,000.00
1000-0000-2310-55200-900 CO/LIABLTIY/CYBER INSURANCE	6,650.00	10,736.00	9,500.00
1000-0000-2310-55310-900 POSTAGE, POSTAGE METER	4,000.00	4,000.00	4,000.00
1000-0000-2310-55320-900 TELEPHONE-SUPT.	360.00	360.00	360.00

# SCHOOL ADMINISTRATIVE DISTRICT 13

## MSAD#13 FY25 PROPOSED BUDGET

Account Number / Description	2 Year Prior Adopted 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	Initial FY25 Budget 7/1/2024 - 6/30/2025
1000-0000-2310-55400-900 ADVERTISING	650.00	650.00	650.00
1000-0000-2310-55500-900 PRINTING	500.00	1,300.00	500.00
1000-0000-2310-55800-900 BOARD TRAVEL	120.00	200.00	100.00
1000-0000-2314-53490-900 ELECTION AND REFERENDUM EXPENSE	200.00	200.00	100.00
1000-0000-2320-51040-900 SUPERINTENDENT SALARIES	78,908.00	84,428.00	88,650.00
1000-0000-2320-51180-900 ADMIN ASSISTANT SUPT.SALARY	54,324.00	57,196.00	61,920.00
1000-0000-2320-52180-900 ADMIN ASST SUPT HEALTH INS	10,135.00	10,716.00	11,111.00
1000-0000-2320-52240-900 SUPERINTENDENT MEDICARE	1,145.00	1,225.00	1,286.00
1000-0000-2320-52280-900 ADMIN ASST SUPT BEN MEDICARE	788.00	830.00	898.00
1000-0000-2320-52340-900 SUPT. RETIREMENT	3,031.00	3,243.00	3,963.00
1000-0000-2320-52380-900 ADM. ASST. SUPT.RETIREMENT	5,542.00	5,834.00	7,126.00
1000-0000-2320-52640-900 SUPERINTENDENT UNEMPLOY	168.00	144.00	132.00
1000-0000-2320-52680-900 ADMIN ASST SUPT UNEMPLOY	168.00	144.00	132.00
1000-0000-2320-52740-900 SUPERINTENDENT WORKER COMP	277.00	296.00	250.00
1000-0000-2320-52780-900 ADMIN ASSISTANT SUPT. WORK COMP	191.00	201.00	175.00
1000-0000-2320-52940-900 SUPT.-IN LIEU	1,500.00	0.00	0.00
1000-0000-2320-53300-900 EMPLOYEE TRAINING & DEVELOP	1,500.00	1,500.00	1,500.00
1000-0000-2320-53940-900 SUPERINTENDENT PFML	0.00	0.00	594.00
1000-0000-2320-53980-900 ADMIN ASST SUPT PFML	0.00	0.00	310.00
1000-0000-2320-54300-900 COPIER SERVICE-SUPT. OFFICE	600.00	500.00	500.00
1000-0000-2320-54330-900 SOFTWARE RELATED REPAIRS/MAINT	12,600.00	13,860.00	54,370.00
1000-0000-2320-55800-900 EMPLOYEE TRAVEL	250.00	250.00	250.00
1000-0000-2320-55810-900 EMPLOYEE TRAVEL - PROF DEVELOP	500.00	1,500.00	1,500.00
1000-0000-2320-56000-900 CENTRAL OFFICE SUPPLIES	1,200.00	1,800.00	1,800.00
1000-0000-2320-56400-900 BOOKS	100.00	50.00	50.00
1000-0000-2320-56500-900 TECHNOLOGY RELATED SUPPLIES	100.00	50.00	0.00
1000-0000-2320-57351-900 TECH RELATED SOFTWARE < 5000	850.00	900.00	900.00
1000-0000-2320-58100-900 MSSA/MSBA DUES AND FEES	2,300.00	2,300.00	2,500.00
1000-0000-2500-51180-900 BUSINESS STAFF SALARIES	56,070.00	58,869.00	55,600.00
1000-0000-2500-52180-900 BUSINESS STAFF BEN-HEALTH INS	18,213.00	19,308.00	20,034.00

# SCHOOL ADMINISTRATIVE DISTRICT 13

## MSAD#13 FY25 PROPOSED BUDGET

Account Number / Description	2 Year Prior Adopted 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	Initial FY25 Budget 7/1/2024 - 6/30/2025
1000-0000-2500-52280-900 BUSINESS STAFF BEN MEDICARE	814.00	854.00	807.00
1000-0000-2500-52380-900 RETIREMENT - CENTRAL OFFICE	5,720.00	6,005.00	5,506.00
1000-0000-2500-52680-900 BUSINESS STAFF BEN UNEMPLOY	168.00	144.00	132.00
1000-0000-2500-52780-900 BUSINESS STAFF BEN WORKER COMP	197.00	207.00	157.00
1000-0000-2500-53300-900 EMPLOYEE TRAINING & DEVELOP	100.00	50.00	100.00
1000-0000-2500-53980-900 BUSINESS STAFF PFML	0.00	0.00	278.00
1000-0000-2500-54300-900 COPIER SERVICE-BOOKEEPER	600.00	500.00	500.00
1000-0000-2500-55810-900 EMPLOYEE TRAVEL - PROF DEVELOP	100.00	50.00	200.00
1000-0000-2500-56000-900 BUSINESS OFFICE SUPPLIES	850.00	1,000.00	1,200.00
1000-0000-2500-58110-900 BANK SERVICE CHARGES AND FEES	0.00	50.00	50.00
<b>TOTAL CENTRAL OFFICE</b>	<b>\$295,469.00</b>	<b>\$315,430.00</b>	<b>\$368,171.00</b>
<b>TOTAL LINE VI SYSTEM ADMIN</b>	<b>\$295,469.00</b>	<b>\$315,430.00</b>	<b>\$368,171.00</b>
<b>LINE VII SCHOOL ADMINISTRATION</b>			
OFFICE ELEMENTARY PRINCIPAL			
1000-0000-2400-51040-010 ELEMENTARY PRINCIPAL SALARY	25,534.00	27,021.00	19,500.00
1000-0000-2400-51040-030 ELEMENTARY PRINCIPAL SALARY	32,565.00	45,591.00	47,871.00
1000-0000-2400-51180-010 SALARY-ADM.ASST.PRINCIPAL-M	36,450.00	36,956.00	38,595.00
1000-0000-2400-51180-030 SALARY ADM.ASST.PRINCIPAL-MS	21,265.00	22,489.00	23,245.00
1000-0000-2400-52140-010 ELEM PRINC BEN HEALTH INS.	4,313.00	4,548.00	2,223.00
1000-0000-2400-52140-030 ELEM PRIN BEN HEALTH INSURANCE	5,363.00	9,475.00	9,832.00
1000-0000-2400-52180-030 ADM.ASST. PRINC. BEN HEALTH INS	6,314.00	6,698.00	6,945.00
1000-0000-2400-52240-010 ELEM PRINC BEN MEDICARE	371.00	392.00	283.00
1000-0000-2400-52240-030 ELEM PRIN MEDICARE	473.00	662.00	695.00
1000-0000-2400-52280-010 ADM.ASST.PRINC. BEN MEDICARE	529.00	536.00	560.00
1000-0000-2400-52280-030 ADM.ASST.PRINC. BEN MEDICARE	309.00	327.00	338.00
1000-0000-2400-52340-010 RETIREMENT CONTRIBUTION-PRINCIPAL-M	981.00	1,038.00	872.00
1000-0000-2400-52340-030 RETIREMENT CONTRIBUTION-PRINCIPAL-JH	1,251.00	1,751.00	2,140.00
1000-0000-2400-52380-010 ADM ASST.RETIREMENT CONTRIBUTION	3,718.00	3,770.00	3,821.00

# SCHOOL ADMINISTRATIVE DISTRICT 13

## MSAD#13 FY25 PROPOSED BUDGET

Account Number / Description	2 Year Prior Adopted 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	Initial FY25 Budget 7/1/2024 - 6/30/2025
1000-0000-2400-52380-030 ADM.ASST.RETIREMENT CONTRIBUTION	2,169.00	2,294.00	2,302.00
1000-0000-2400-52640-010 ELEM PRINC BEN UNEMPLOYMENT	51.00	44.00	27.00
1000-0000-2400-52640-030 ELEM PRIN BEN UNEMPLOYMENT MS	63.00	54.00	50.00
1000-0000-2400-52680-010 ADM.ASST.PRINC.BEN UNEMPLOYMENT	168.00	144.00	132.00
1000-0000-2400-52680-030 ADM.ASST.PRINC. BEN UNEMPLOYMENT	101.00	87.00	80.00
1000-0000-2400-52740-010 ELEM PRINC BEN WORKER COMP	90.00	95.00	55.00
1000-0000-2400-52740-030 MS PRIN BEN WORKER COMP	114.00	160.00	135.00
1000-0000-2400-52780-010 ADM.ASST.PRINC. BEN WORKER COMP	128.00	130.00	109.00
1000-0000-2400-52780-030 ADM.ASST.PRINC. BEN WORKER COMP	75.00	79.00	66.00
1000-0000-2400-52980-010 IN LIEU INS ADM.ASST.PRINC-M	2,500.00	2,500.00	2,500.00
1000-0000-2400-53300-010 EMPLOYEE TRAINING & DEVELOP	800.00	250.00	500.00
1000-0000-2400-53300-030 EMPLOYEE TRAINING & DEVELOP	375.00	375.00	375.00
1000-0000-2400-53940-030 MS PRINCIPAL PFML	0.00	0.00	321.00
1000-0000-2400-53980-030 ADM ASST MS PRINC PFML	0.00	0.00	59.00
1000-0000-2400-54300-010 COPIER SERVICE-.MOSC PRINC.OFFIC	600.00	500.00	500.00
1000-0000-2400-54300-030 COPIER SERVICE-MS PRINC.OFFICE	600.00	500.00	500.00
1000-0000-2400-54330-010 SOFTWARE RELATED REPAIR/MAINT	1,300.00	590.00	670.00
1000-0000-2400-54330-030 SOFTWARE RELATED REPAIR/MAINT	500.00	490.00	503.00
1000-0000-2400-55310-010 POSTAGE-MOS	300.00	300.00	350.00
1000-0000-2400-55310-030 POSTAGE-JH	300.00	300.00	150.00
1000-0000-2400-55800-010 EMPLOYEE TRAVEL	200.00	200.00	200.00
1000-0000-2400-55800-030 EMPLOYEE TRAVEL	150.00	150.00	150.00
1000-0000-2400-55810-010 EMPLOYEE TRAVEL FOR PROF DEVELOP	300.00	300.00	300.00
1000-0000-2400-55810-030 EMPLOYEE TRAVEL-PROF DEVELOP	150.00	150.00	150.00
1000-0000-2400-56000-010 OFFICE SUPPLIES	500.00	650.00	700.00
1000-0000-2400-56000-030 OFFICE SUPPLIES	200.00	200.00	300.00
1000-0000-2400-56050-010 FURNITURE-ELEM PRINC OFFICE	0.00	500.00	700.00
1000-0000-2400-56050-030 FURNITURE-MS PRINC OFFICE	100.00	200.00	200.00
1000-0000-2400-56400-030 BOOKS	50.00	50.00	0.00
1000-0000-2400-58100-010 MEMBERSHIP DUES AND FEES-MOSCOW	0.00	600.00	800.00

# SCHOOL ADMINISTRATIVE DISTRICT 13

## MSAD#13 FY25 PROPOSED BUDGET

Account Number / Description	2 Years Prior Adopted 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	Initial FY25 Budget 7/1/2024 - 6/30/2025
<b>TOTAL OFFICE ELEM PRINCIPAL</b>	<b>\$151,320.00</b>	<b>\$173,146.00</b>	<b>\$169,804.00</b>
OFFICE SECONDARY PRINCIPAL			
1000-0000-2400-51040-310 SECONDARY PRINCIPAL SALARY	32,565.00	45,591.00	47,871.00
1000-0000-2400-51180-310 SALARY ADM.ASST. PRINCIPAL HS	21,265.00	22,489.00	23,245.00
1000-0000-2400-52140-310 HS PRIN BENEFITS HEALTH INS	5,363.00	9,475.00	9,832.00
1000-0000-2400-52180-310 ADM.ASST.PRINC. BEN HEALTH INS	6,314.00	6,698.00	6,945.00
1000-0000-2400-52240-310 SEC PRIN BENEFITS MEDICARE	473.00	662.00	695.00
1000-0000-2400-52280-310 ADM.ASST.PRINC. BENEFITS MEDICARE	309.00	327.00	338.00
1000-0000-2400-52340-310 RETIREMENT CONTRIBUTION-PRINCIPAL	1,251.00	1,751.00	2,140.00
1000-0000-2400-52380-310 ADM.ASST.RETIREMENT CONTRIBUTION	2,169.00	2,294.00	2,302.00
1000-0000-2400-52640-310 PRIN BENEFITS UNEMPLOYMENT HS	63.00	54.00	50.00
1000-0000-2400-52680-310 ADM.ASST.PRINC. BEN UNEMPLOYMENT	101.00	87.00	80.00
1000-0000-2400-52740-310 HS PRIN BEN WORKER COMP	114.00	160.00	135.00
1000-0000-2400-52780-310 ADM.ASST.PRINC. BEN WORKER COMP	75.00	79.00	66.00
1000-0000-2400-53300-310 EMPLOYEE TRAINING & DEVELOP	425.00	425.00	425.00
1000-0000-2400-53940-310 HS PRINCIPAL PFML	0.00	0.00	321.00
1000-0000-2400-53980-310 ADM ASST HS PRINC PFML	0.00	0.00	59.00
1000-0000-2400-54300-310 COPIER SERVICE-HS PRINC.OFFICE	600.00	500.00	500.00
1000-0000-2400-54330-310 SOFTWARE RELATED REPAIRS/MAINT	500.00	490.00	503.00
1000-0000-2400-55310-310 POSTAGE-VHS	700.00	700.00	350.00
1000-0000-2400-55800-310 EMPLOYEE TRAVEL	150.00	150.00	150.00
1000-0000-2400-55810-310 EMPLOYEE TRAVEL - PROF DEVELOP	150.00	150.00	150.00
1000-0000-2400-56000-310 OFFICE SUPPLIES	200.00	200.00	300.00
1000-0000-2400-56050-310 FURNITURE-HS PRINC OFFICE	100.00	100.00	100.00
1000-0000-2400-56400-310 BOOKS	50.00	50.00	0.00
1000-0000-2400-58100-310 MEMBERSHIP DUES & FEES-VHS	500.00	350.00	400.00
1000-0000-2490-58900-310 GRADUATION EXPENSES	2,080.00	2,080.00	2,080.00
<b>TOTAL OFFICE SEC PRINCIPAL</b>	<b>\$75,517.00</b>	<b>\$94,862.00</b>	<b>\$99,037.00</b>

# SCHOOL ADMINISTRATIVE DISTRICT 13

## MSAD#13 FY25 PROPOSED BUDGET

Account Number / Description	2 Year Prior Adopted 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	Initial FY25 Budget 7/1/2024 - 6/30/2025
<b>TOTAL LINE VII SCHOOL ADMIN</b>	<b>\$226,837.00</b>	<b>\$268,008.00</b>	<b>\$268,841.00</b>
<b>LINE VIII TRANSPORTATION &amp; BUS</b>			
TRANSPORTATION			
1000-0000-2700-51180-900 BUS DRIVER SALARY-REGULAR	39,176.00	47,480.00	49,505.00
1000-0000-2700-51232-900 TRANSPORTATION SUBSTITUTES	0.00	540.00	0.00
1000-0000-2700-52180-900 BUS DRIVER HEALTH INSURANCE	6,819.00	7,716.00	8,000.00
1000-0000-2700-52232-900 TRANSPORTATION SUBS MEDICARE	0.00	8.00	0.00
1000-0000-2700-52280-900 BUS DRIVERS MEDICARE	569.00	689.00	718.00
1000-0000-2700-52332-900 TRANSPORTATION SUBS RETIREMENT	0.00	56.00	0.00
1000-0000-2700-52380-900 BUS DRIVERS RETIREMENT	3,996.00	4,843.00	4,901.00
1000-0000-2700-52632-900 TRANSPORTATION SUBS UNEMPLOYMENT	0.00	6.00	0.00
1000-0000-2700-52680-900 BUS DRIVERS UNEMPLOYMENT	323.00	256.00	228.00
1000-0000-2700-52732-900 TRANSPORTATION SUBS WORKER COMP	0.00	28.00	0.00
1000-0000-2700-52780-900 BUS DRIVERS WORKER COMP	1,959.00	2,374.00	1,995.00
1000-0000-2700-53400-900 CONTRACTED SERVICES	200.00	200.00	300.00
1000-0000-2700-54300-900 PURCHASED REPAIR/MAINT SERVICE	12,500.00	15,000.00	20,000.00
1000-0000-2700-54390-900 PURCHASED PROF/TECH SERVICES	600.00	600.00	1,000.00
1000-0000-2700-55200-900 FLEET INSURANCE	9,450.00	6,287.00	10,775.00
1000-0000-2700-55800-900 EMPLOYEE TRAVEL COSTS	100.00	100.00	200.00
1000-0000-2700-55810-900 EMP TRAVEL COSTS - PROF DEVEL	100.00	100.00	0.00
1000-0000-2700-56260-900 FLEET FUEL	8,000.00	10,000.00	12,000.00
1000-0000-2700-56700-900 TRANSPORTATION SUPPLIES/PARTS	17,000.00	20,000.00	25,000.00
1000-0000-2700-58310-900 PRINCIPAL COSTS BUS LOAN/LEASE	0.00	0.00	25,200.00
1000-0000-2700-58320-900 INTEREST COST BUS LOAN/LEASE	0.00	0.00	7,560.00
1000-0000-2700-58900-900 MISCELLANEOUS	200.00	200.00	200.00
1000-0000-2750-51180-900 SPED. DRIVER SALARY-OOD	20,000.00	20,000.00	10,000.00
1000-0000-2750-52280-900 SPED DRIVER-MEDICARE-OOD	290.00	290.00	145.00
1000-0000-2750-52380-900 SPED. DRIVER RETIREMENT-OOD	2,040.00	2,040.00	990.00
1000-0000-2750-52680-900 SPEC ED DRIVER-UNEMPLOYMENT-OOD	168.00	144.00	110.00

# SCHOOL ADMINISTRATIVE DISTRICT 13

## MSAD#13 FY25 PROPOSED BUDGET

Account Number / Description	2 Year Prior Adopted 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	Initial FY25 Budget 7/1/2024 - 6/30/2025
1000-0000-2750-52780-900 SPED DRIVER-WORK COMP.-OOD	1,000.00	1,000.00	428.00
1000-0000-2755-51180-900 SP.NEED DRIVER SALARY-IN DISTRICT	6,596.00	13,007.00	11,264.00
1000-0000-2755-52180-900 HEALTH INS-SP.NEED DR.-IN DISTRICT	1,263.00	0.00	0.00
1000-0000-2755-52280-900 SP.NEED DRIVER-MEDICARE-IN DISTRICT	96.00	189.00	164.00
1000-0000-2755-52380-900 SP.NEED DRIVER RETIREMENT-IN DISTRICT	673.00	1,327.00	1,116.00
1000-0000-2755-52680-900 SP.NEED DRIVER UNEMP-IN DISTRICT	21.00	144.00	124.00
1000-0000-2755-52780-900 SP.NEED DRIVER-WORK COMP-IN DISTRICT	330.00	651.00	454.00
1000-0000-2760-51180-900 VOC TRANSP DRIVER SALARIES	15,710.00	16,455.00	17,181.00
1000-0000-2760-52180-900 VOC TRANSP DRIVER HEALTH INS.	7,071.00	7,502.00	7,778.00
1000-0000-2760-52280-900 VOC TRANSP DRIVER MEDICARE	228.00	239.00	250.00
1000-0000-2760-52380-900 VOC TRANSP DRIVER RETIREMENT	1,603.00	1,679.00	1,701.00
1000-0000-2760-52680-900 VOC TRANSP DRIVER UNEMPLOYMENT	118.00	101.00	93.00
1000-0000-2760-52780-900 VOC DRIVER WORK COMP	786.00	823.00	693.00
1000-0000-2760-56260-900 VOC TRANSP FLEET FUEL	6,500.00	8,000.00	10,000.00
<b>TOTAL TRANSPORTATION</b>	<b>\$165,485.00</b>	<b>\$190,074.00</b>	<b>\$230,073.00</b>
<b>TOTAL LINE VIII TRANSPORT/BUS</b>	<b>\$165,485.00</b>	<b>\$190,074.00</b>	<b>\$230,073.00</b>
<b>LINE IX FACILITIES MAINTENANCE</b>			
<b>OPERATIONS/MAINTENANCE</b>			
1000-0000-2600-54100-010 UTILITY SERVICES (WATER,SEWER)-MOSC	6,500.00	7,500.00	10,000.00
1000-0000-2600-54100-030 UTILITY SERVICES (WATER,SEWER) JH	14,000.00	14,000.00	16,000.00
1000-0000-2600-54100-310 UTILITY SERVICES (WATER,SEWER) HS	14,000.00	14,000.00	16,000.00
1000-0000-2600-55210-010 PROPERTY INSURANCE-MOSC	6,300.00	7,640.00	7,500.00
1000-0000-2600-55210-030 PROPERTY INSURANCE-MS	6,300.00	7,640.00	7,500.00
1000-0000-2600-55210-310 PROPERTY INSURANCE-HS	6,300.00	7,640.00	7,500.00
1000-0000-2600-56220-010 ENERGY ELECTRICITY-MOS	13,500.00	13,800.00	16,800.00
1000-0000-2600-56220-030 ENERGY ELECTRICITY-JH	11,000.00	11,700.00	14,700.00
1000-0000-2600-56220-310 ENERGY ELECTRICITY-HS	11,000.00	11,700.00	14,700.00
1000-0000-2600-56230-030 BOTTLED GAS-MS	0.00	1,875.00	2,000.00



# SCHOOL ADMINISTRATIVE DISTRICT 13

## MSAD#13 FY25 PROPOSED BUDGET

Account Number / Description	2 Year Prior Adopted 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	Initial FY25 Budget 7/1/2024 - 6/30/2025
1000-0000-2600-56230-310 BOTTLED GAS-HS	0.00	1,875.00	2,000.00
1000-0000-2600-56240-010 ENERGY OIL-MOSC	14,400.00	16,000.00	14,000.00
1000-0000-2600-56240-030 ENERGY OIL-JH	19,000.00	22,400.00	19,125.00
1000-0000-2600-56240-310 ENERGY OIL-HS	19,000.00	22,400.00	19,125.00
1000-0000-2610-51180-010 CUST/MAINT REGULAR SALARIES-M	48,464.00	50,478.00	52,725.00
1000-0000-2610-51180-030 CUST/MAINT REGULAR SALARIES-JH	33,220.00	35,989.00	38,938.00
1000-0000-2610-51180-310 CUST/MAINT REGULAR SALARIES-HS	33,220.00	35,989.00	38,938.00
1000-0000-2610-51232-010 CUSTODIAL SUBSTITUTES-M	0.00	293.00	0.00
1000-0000-2610-51232-030 CUSTODIAL SUBSTITUTES-MS	0.00	293.00	0.00
1000-0000-2610-51232-310 CUSTODIAL SUBSTITUTES-HS	0.00	293.00	0.00
1000-0000-2610-52180-010 CUST/MAINT HEALTH INS-M	10,101.00	10,716.00	11,111.00
1000-0000-2610-52180-030 CUST/MAINT HEALTH INS-MS	3,776.00	3,108.00	3,223.00
1000-0000-2610-52180-310 CUST/MAINT HEALTH INS-HS	3,776.00	3,108.00	3,223.00
1000-0000-2610-52232-010 CUST SUBSTITUTE MEDICARE-M	0.00	5.00	0.00
1000-0000-2610-52232-030 CUST SUBSTITUTE MEDICARE-MS	0.00	5.00	0.00
1000-0000-2610-52232-310 CUST SUBSTITUTE MEDICARE-HS	0.00	5.00	0.00
1000-0000-2610-52280-010 CUST/MAINT MEDICARE-M	703.00	732.00	765.00
1000-0000-2610-52280-030 CUST/MAINT MEDICARE-MS	482.00	522.00	565.00
1000-0000-2610-52280-310 CUST/MAINT MEDICARE-HS	482.00	522.00	565.00
1000-0000-2610-52332-010 CUSTODIAL SUB RETIREMENT-M	0.00	30.00	0.00
1000-0000-2610-52332-030 CUSTODIAL SUB RETIREMENT-MS	0.00	30.00	0.00
1000-0000-2610-52332-310 CUSTODIAL SUB RETIREMENT-HS	0.00	30.00	0.00
1000-0000-2610-52380-010 CUST/MAINT RETIREMENT-M	4,944.00	5,149.00	5,220.00
1000-0000-2610-52380-030 CUST/MAINT RETIREMENT-MS	3,389.00	3,671.00	3,855.00
1000-0000-2610-52380-310 CUST/MAINT RETIREMENT-HS	3,389.00	3,671.00	3,855.00
1000-0000-2610-52632-010 CUST SUBSTITUTE UNEMPLOYMENT-M	0.00	3.00	0.00
1000-0000-2610-52632-030 CUST SUBSTITUTE UNEMPLOYMENT-MS	0.00	3.00	0.00
1000-0000-2610-52632-310 CUST SUBSTITUTE UNEMPLOYMENT-HS	0.00	3.00	0.00
1000-0000-2610-52680-010 CUSTODIAN/MAINT UNEMPLOYMENT-M	168.00	144.00	132.00
1000-0000-2610-52680-030 CUST/MAINT UNEMPLOYMENT-MS	139.00	121.00	117.00

# SCHOOL ADMINISTRATIVE DISTRICT 13

## MSAD#13 FY25 PROPOSED BUDGET

Account Number / Description	2 Year Prior Adopted 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	Initial FY25 Budget 7/1/2024 - 6/30/2025
1000-0000-2610-52680-310 CUST/MAINT UNEMPLOYMENT-HS	139.00	121.00	117.00
1000-0000-2610-52732-010 CUST SUB WORK COMP-M	0.00	9.00	0.00
1000-0000-2610-52732-030 CUST SUB WORK COMP-MS	0.00	9.00	0.00
1000-0000-2610-52732-310 CUST SUB WORK COMP-HS	0.00	9.00	0.00
1000-0000-2610-52780-010 CUST/MAINT WORK COMP-M	1,454.00	1,515.00	1,375.00
1000-0000-2610-52780-030 CUST/MAINT WORK COMP-MS	997.00	1,080.00	1,016.00
1000-0000-2610-52780-310 CUST/MAINT WORK COMP-HS	997.00	1,080.00	1,016.00
1000-0000-2610-52980-030 IN LIEU OF INS.-CUSTODIAL-MS	1,250.00	1,250.00	1,250.00
1000-0000-2610-52980-310 IN LIEU OF INS-CUSTODIAL-HS	1,250.00	1,250.00	1,250.00
1000-0000-2610-53300-010 CUST EMPLOYEE TRAINING & DEV-M	150.00	150.00	150.00
1000-0000-2610-53300-030 CUST EMPLOYEE TRAINING & DEV-MS	150.00	150.00	150.00
1000-0000-2610-53300-310 CUST EMPLOYEE TRAINING & DEV-HS	150.00	150.00	150.00
1000-0000-2610-55810-010 EMPLOYEE TRAVEL - PROF DEVELOP	20.00	0.00	0.00
1000-0000-2610-55810-030 EMPLOYEE TRAVEL-PROF DEV	20.00	0.00	0.00
1000-0000-2610-55810-310 EMPLOYEE TRAVEL-PROF DEV.	20.00	0.00	0.00
1000-0000-2610-56000-010 CUSTODIAL SUPPLIES-M	1,500.00	1,500.00	2,000.00
1000-0000-2610-56000-030 CUSTODIAL SUPPLIES-MS	1,500.00	1,500.00	2,000.00
1000-0000-2610-56000-310 CUSTODIAL SUPPLIES-VHS	1,500.00	1,500.00	2,000.00
1000-0000-2620-53420-310 ENGINEERING COSTS	200.00	0.00	0.00
1000-0000-2620-54310-010 PURCHASED REPAIR/MAINT SERV-MOSCOW	10,000.00	15,000.00	16,000.00
1000-0000-2620-54310-030 PURCHASED REPAIR/MAINT SERV-JH	10,000.00	15,000.00	16,000.00
1000-0000-2620-54310-310 PURCHASED REPAIR/MAINT SERV-HS	10,000.00	15,000.00	16,000.00
1000-0000-2620-55320-900 TELEPHONE-DISTRICT, MAINT	3,500.00	3,800.00	4,000.00
1000-0000-2620-55800-900 EMPLOYEE TRAVEL	350.00	350.00	200.00
1000-0000-2620-56000-010 MAINTENANCE SUPPLIES-M	1,500.00	2,500.00	3,000.00
1000-0000-2620-56000-030 MAINTENANCE SUPPLIES-JH	1,500.00	2,500.00	3,000.00
1000-0000-2620-56000-310 MAINTENANCE SUPPLIES-HS	1,500.00	2,500.00	3,000.00
1000-0000-2620-56260-900 MAINTENANCE VEHICLE FUEL	1,000.00	1,000.00	1,000.00
1000-0000-2620-57301-010 EQUIPMENT FOR MAINT < 5000-M	100.00	0.00	0.00
1000-0000-2620-57301-030 EQUIPMENT FOR MAINT < 5000-MS	100.00	1,500.00	0.00

# SCHOOL ADMINISTRATIVE DISTRICT 13

## MSAD#13 FY25 PROPOSED BUDGET

Account Number / Description	2 Year Prior Adopted 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	Initial FY25 Budget 7/1/2024 - 6/30/2025
1000-0000-2620-57301-310 EQUIPMENT FOR MAINT < 5000-HS	100.00	1,500.00	0.00
1000-0000-2630-54000-010 CARE AND UPKEEP OF GROUNDS	8,500.00	8,500.00	8,500.00
1000-0000-2630-54000-030 CARE AND UPKEEP OF GROUNDS	6,200.00	6,200.00	6,200.00
1000-0000-2630-54000-310 CARE AND UPKEEP OF GROUNDS	6,200.00	6,200.00	6,200.00
1000-0000-2640-54000-010 CARE AND UPKEEP OF EQUIPMENT-M	150.00	1,000.00	500.00
1000-0000-2640-54000-030 CARE AND UPKEEP OF EQUIPMENT-JH	150.00	1,000.00	500.00
1000-0000-2640-54000-310 CARE AND UPKEEP OF EQUIPMENT-HS	150.00	1,000.00	500.00
1000-0000-2690-54500-010 CONSTRUCT SERV/REN/REMODEL- CAPITAL REN	10,500.00	10,500.00	10,000.00
1000-0000-2690-54500-030 CONSTR SERVICES/REN/REMODEL-CAP	10,500.00	31,000.00	10,000.00
1000-0000-2690-54500-310 CONSTR SERVICES/REN/REMODEL-CAPITAL REN	10,500.00	31,000.00	10,000.00
1000-0000-5100-58310-030 PRINCIPAL PMT.-CAPITAL RENEWAL-MS	20,500.00	20,802.00	20,802.00
1000-0000-5100-58310-310 PRINCIPAL PMT- CAPITAL RENEWAL-HS	20,500.00	20,802.00	20,802.00
<b>TOTAL OPERATIONS/MAINTENANCE</b>	<b>\$432,350.00</b>	<b>\$525,010.00</b>	<b>\$498,860.00</b>
<b>TOTAL LINE IX FACILITIES MAINT</b>	<b>\$432,350.00</b>	<b>\$525,010.00</b>	<b>\$498,860.00</b>
<b>LINE X DEBT SVC &amp; OTHER COMMIT</b>			
<b>TOTAL LINE X DEBT SVC/OTHER CO</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
LINE XI ALL OTHER EXPENDITURES			
FOOD SERVICE			
1000-0000-3100-59100-900 FOOD SERVICE FUND TRANSFER OUT	20,000.00	25,000.00	25,000.00
<b>TOTAL FOOD SERVICE</b>	<b>\$20,000.00</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>
<b>TOTAL LINE XI ALL OTHER EXPEND</b>	<b>\$20,000.00</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>
<b>TOTALS LINE I-XI</b>	<b>\$3,832,652.00</b>	<b>\$4,271,604.00</b>	<b>\$4,489,569.00</b>