

**MSAD No. 75 FY 2025 Operating Budget
MOE Budget Summary by Type of Expenditure**

AS OF JANUARY 23, 2024

Budget Category	Object Code	Budget	Budget	Proposed MOE	Change in Budget	
		FY 2023	FY 2024	FY 2025	\$	%
Salaries - Teacher	1010-1018	18,300,112.30	18,561,515.20	19,861,450.47	\$1,299,935	7.0%
Salaries - Ed Techs/Duty Aides	1020-1023	2,757,037.89	3,003,934.93	3,083,845.37	\$79,910	2.7%
Salaries - Administrators & Supervisors	1040-1170	2,802,344.22	3,066,588.78	3,116,580.74	\$49,992	1.6%
Salaries - Secretaries/Support	1180	903,736.48	949,496.20	1,042,108.63	\$92,612	9.8%
Salaries - Groundskeepers & Custodians	1181-1185	1,166,132.00	1,369,317.40	1,417,373.85	\$48,056	3.5%
Salaries - Drivers & Mechanics	1186-1188	1,270,465.00	1,475,596.77	1,630,372.66	\$154,776	10.5%
Salaries - School Board	1190	20,000.00	20,000.00	20,000.00	\$0	0.0%
Salaries - Substitutes	1235	535,150.00	529,325.00	531,125.00	\$1,800	0.3%
Salaries - Additional & Overtime	1310-1380	191,096.11	217,399.00	211,149.00	(\$6,250)	-2.9%
Salaries - Stipends	1500-1560	506,071.84	541,770.32	580,630.01	\$38,860	7.2%
Insurance - Health	2110-2180	6,500,016.92	6,924,013.05	7,270,870.24	\$346,857	5.0%
Insurance - Dental	2111-2181	159,932.46	167,930.88	174,648.94	\$6,718	4.0%
Social Security/Medicare	2200-2291	662,590.75	675,489.69	689,335.18	\$13,845	2.0%
Maine Retirement	2300-2380	791,810.62	807,646.78	851,266.12	\$43,619	5.4%
Course Reimbursement	2510-2580	169,500.00	169,500.00	169,500.00	\$0	0.0%
Unemployment Costs	2600-2680	20,000.00	20,000.00	20,000.00	\$0	0.0%
Workers Compensation Insurance	2700-2780	361,900.00	361,900.00	369,138.00	\$7,238	2.0%
Contract Services	3100-3500	807,500.00	933,600.00	944,450.00	\$10,850	1.2%
Staff Development	3300-3400	138,045.00	144,610.00	150,180.00	\$5,570	3.9%
Contract Services - Legal	3440, 3450	120,000.00	120,000.00	120,000.00	\$0	0.0%
Repairs & Maintenance	4200-4320	742,526.00	799,910.00	809,874.00	\$9,964	1.2%
Software Licenses	4330	368,285.00	381,486.00	538,850.41	\$157,364	41.3%
Contract Services - Property	4390	121,000.00	105,000.00	126,000.00	\$21,000	20.0%
Leases - Eqpt./Technology/Facilities	4410-4900	267,930.00	265,830.00	263,830.00	(\$2,000)	-0.8%
Capital Maintenance Projects	4500	385,000.00	400,000.00	500,000.00	\$100,000	25.0%

Transportation - OOD/Co-curricular	5100	39,500.00	42,000.00	82,000.00	\$40,000	95.2%
Insurance - Property & Liability	5210-5225	169,856.00	174,952.00	234,254.01	\$59,302	33.9%
Communications (Postage/Phone)	5310-5400	83,700.00	83,050.00	87,000.00	\$3,950	4.8%
Printing & Copying	5500-5510	40,900.00	39,750.00	38,200.00	(\$1,550)	-3.9%
Tuition - Out of District Placements	5630	200,000.00	200,000.00	300,000.00	\$100,000	50.0%
Region 10 Assessment	5690	264,934.00	390,402.00	409,922.10	\$19,520	5.0%
Staff Travel	5800	22,680.00	24,600.00	20,550.00	(\$4,050)	-16.5%
Supplies	6000-6120	554,780.00	594,944.00	573,156.00	(\$21,788)	-3.7%
Utilities (NG, Oil, Propane & Electricity)	4110, 6200	836,580.00	756,869.00	796,857.00	\$39,988	5.3%
Motor Fuel	6260	265,000.00	330,000.00	330,000.00	\$0	0.0%
Books & Periodicals	6400-6460	111,800.00	117,817.00	111,913.00	(\$5,904)	-5.0%
Supplies - Technology & AV Materials	6500-6600	6,797.00	5,900.00	6,150.00	\$250	4.2%
Supplies - Transportation	6700-6710	141,600.00	123,000.00	109,500.00	(\$13,500)	-11.0%
Equipment	7301-7390	477,200.00	503,200.00	413,550.00	(\$89,650)	-17.8%
Dues & Fees	8100-8160	124,631.00	129,640.00	149,965.00	\$20,325	15.7%
Debt Service & Capital Leases	8310, 8320	5,486,081.00	6,532,884.00	6,548,397.00	\$15,513	0.2%
Contingency	9000	212,500.00	217,500.00	217,500.00	\$0	0.0%
Interfund Transfers (Food Services)	9100, 9200	346,219.00	396,559.00	300,000.00	(\$96,559)	-24.3%
TOTAL		\$49,452,941	52,674,927.00	55,221,492.73	\$2,546,566	4.8%

Budget Without Debt Service & Capital Leases

\$43,966,860	\$46,582,092	48,673,095.73	\$2,091,004	4.5%
---------------------	---------------------	----------------------	--------------------	-------------