

Maine School
Administrative District No. 35



2026 – 2027
Budget

Superintendent's Recommendation
03.11.26

MSAD #35 FISCAL YEAR 2026-2027 BUDGET BOOK

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FISCAL YEAR 2026 - 2027

SUPERINTENDENT'S RECOMMENDED BUDGET

School Board's Vision

The 2026 - 2027 budget has been designed with the following goals in mind:



Student engagement
and growth



A culture of compassion
and connection



Academic excellence and
support for all students



A commitment to preparing
future-ready learners

District Demographics

Physical Assets & Facilities



Approximate Appraised Value:
\$122,000,000 (March 2025).

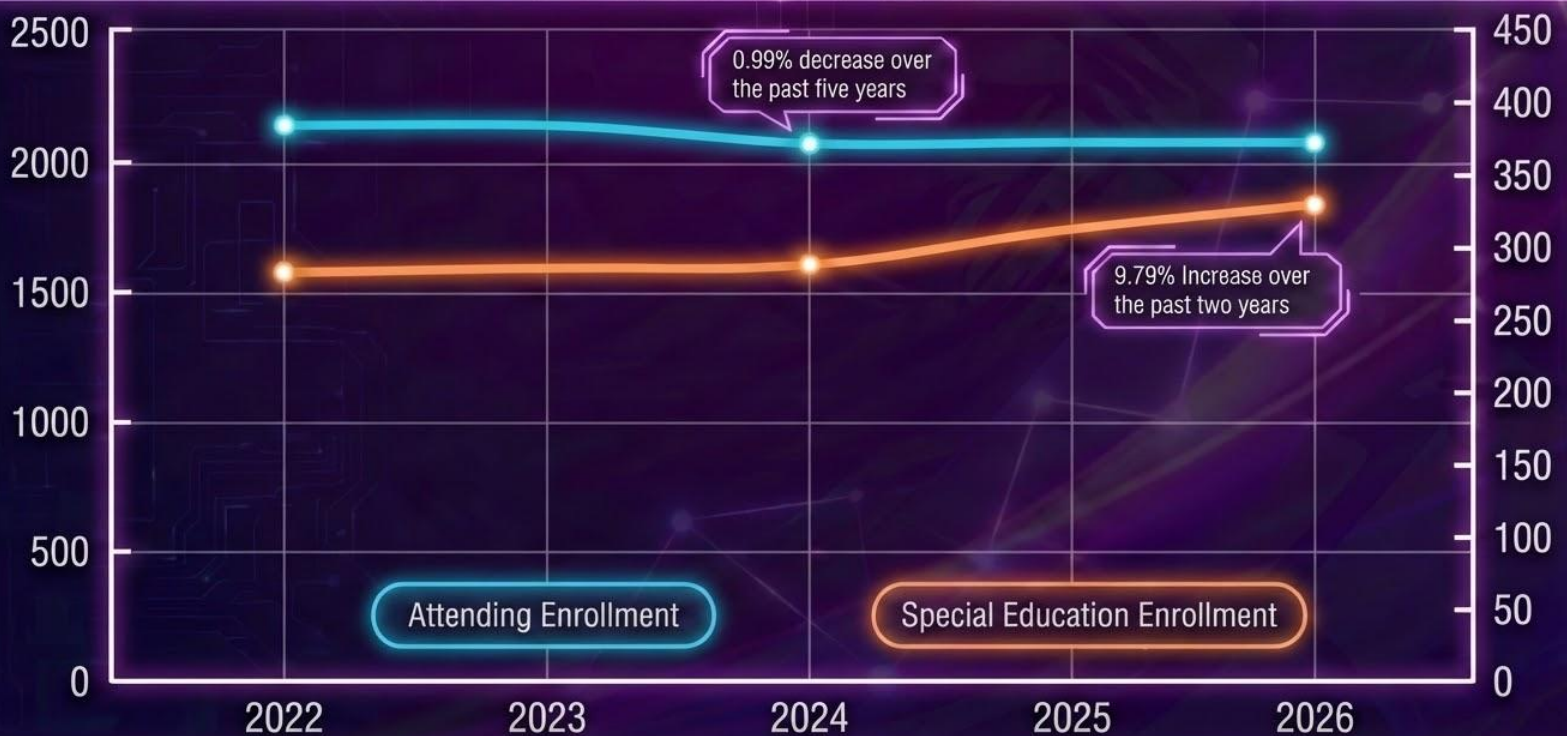
Where are we today (2025-2026)?

2,097  Current Students

>350  Current Employees

\$38,989,582  Total Budget

Enrollment Trends



Budget Process



Met with Whole Administrative Team

Reviewed:

- Needs
- Wants
- Dreams
- Efficiencies



Received ED 279

Allowed us to fully lay out the District's plan when building the response to subsidy.



Met with Individual Cost Center Managers

Reviewed:

- Facility Needs
- Enrollment/ class size
- Staffing Needs
- Emerging student needs



Met with Town Managers

Reviewed the potential impact on the individual Town Budgets

School Board Class Size Policy



Pre K

≤16
(state requirement)



Kindergarten
- Grade 1

14 - 18



Grade 2 -
Grade 5

18 - 22



Grade 6 -
Grade 8

18 - 25



Grade 9 -
Grade 12

15 - 25

How we built the FY 27 Budget



Base Adjustments
and Roll Forward



Level Service
Adjustments



Strategic
Investments and
Reductions

Base Adjustments and Roll Forward



Negotiated Agreements COLA's

- These agreements are negotiated by the School Board, and scheduled increases were between 3% and 3.8% depending on the bargaining to or bargaining unit.



Insurances

- Current market is somewhat unpredictable, we budgeted for a 10% increase in health and dental insurance across the board.

Level Service Adjustments



Savings: Staffing

- ½ Science Position at Marshwood High School (based on course enrollment)
- ½ Social Studies Position at Marshwood High School (based on course enrollment)



Costs: Personnel

- Ed Techs (To meet needs of our students based on their IEP)



Savings: Transportation

- Fewer Bus Runs (due to the driver shortage, we now have fewer runs)



Costs: Services

- Athletic Training Services (Contracted service provider for home contests; cost is increasing this year.)

Strategic Investments



Staffing & Support

- ½ Assistant Principal (Safety at Central School)
- AA Support Athletics (Additional hours for MMS & MHS)
- ½ Marketing / PR Position (Transparency & Communication)



Student Experiences & Opportunities

- Pinkham Notch Trip & Student SAT's
- ½ World Language Position (MMS/MHS, student demand)
- ½ Technology Position at MHS (New offerings)



Facilities and Transportation

- MMS Playground Upgrades (Safety concerns)
- 3 New Transportation Vans (Replacing aging fleet)



Intervention

- New Math Interventionist at CES (Address student needs)

Strategic Reductions



Central Office Staffing

- Eliminate Grants Position (At Central Office)



Intervention & Support

- Repurpose 1/2 Time PreK Position (To Reading Intervention at CES)
- Repurpose 1/2 Time Special Education Position (To Reading Intervention at EES)

Efficiencies

Examples of Efficiencies in the 26/27 Budget



Staffing & Opportunities

- Captured underutilized teaching capacity to support reading intervention
- 1/3 of MHS Drafting/Woodworking teacher shifted to Marshwood Middle School, allowing earlier student access.



Operational Efficiency

- Technology positions reorganized to reduce 1/2 position in the Technology Budget.

How we built the FY 27 Budget

Base Adjustments and Roll Forward \$1,148,693



- Cost of Living increases for staff \$770,707



- Insurance Increases, budgeted at 10% \$377,986

How we built the FY 27 Budget

Level Service Adjustments \$255,000



- Additional Educational Technicians to meet student needs \$400,000



- Cut 1/2 Science Teacher at MHS **-\$35,000**



- Cut 1/2 Social Studies Teacher at MHS **-\$35,000**



- Athletic Training Services \$25,000



- Fewer Bus Runs **-\$100,000**

How we built the FY 27 Budget




Strategic Investments and Reductions \$284,000

 1/2 Assistant Principal @ CES \$65,000	 1/2 World Language Teacher \$65,000
 1/5 Communication / PR Professional Services \$25,000	 MS Athletics \$25,000
 Reorganize 1/2 Reading Intervention @ CES -\$52,000	 New Vans for Transportation \$35,000
 AA Support for Athletics \$12,000	 1/3 Tech. Teacher @ MHS \$28,000
 Cut 1/5 Grants Position at Central Office -\$17,000	 Math Intervention @ CES \$107,500
 Add'l Student Experiences at MHS and MMS \$10,500	 Reorganize 1/2 time technology position -\$45,000
	 MMS Playground \$25,000

Upcoming Facility Projects






High School

-  Fix Garage Doors in the Baseball Dugouts
-  Replace the Carpet in the Library
-  Paint the Light Poles in the Lower Parking Lot and the Goal Posts







Great Works School

-  1st floor bathrooms redone with epoxy
-  Window replacement on the back of the lower floor
-  Tree work






Marshwood Middle School

-  Epoxy floor in the 7th grade wing
-  Carpet replaced in room 215
-  Fix bathroom venting issue
-  Playground







Eliot Elementary

-  Fence to cover back play area
-  Seal gym bricks
-  Replace the rug on the ramp



Central School

-  Cafe Floor / Hallway epoxy
-  Epoxy two classrooms
-  Main Office Entryway rebuilt
-  Paint outdoor trim on DD side

Budget Totals



Base Adjustments and
Roll Forward

\$1,148,693



Level Service Adjustments

\$255,000



Strategic Investments
and Reductions

\$284,000



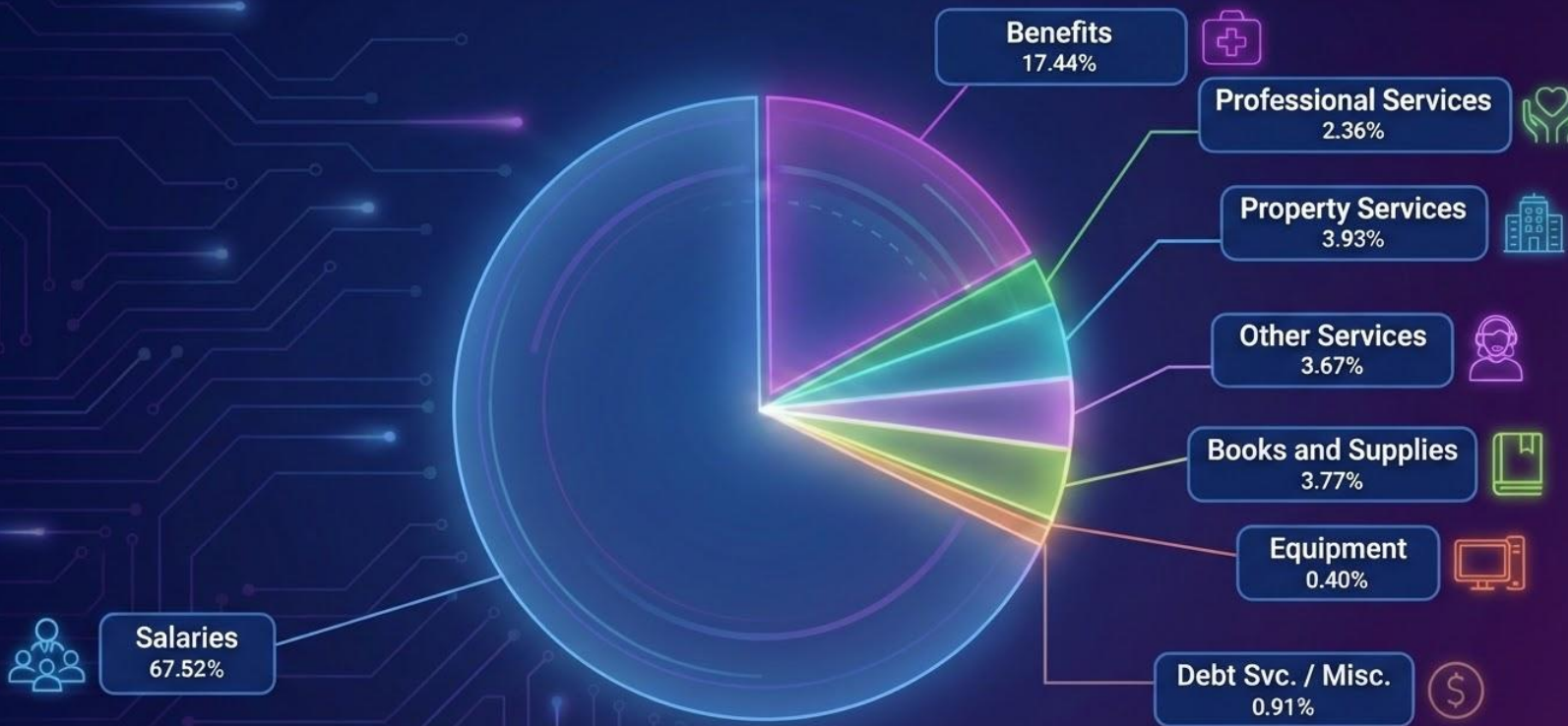
Total

\$1,687,693

Warrant Article Summary

Warrant Article	25/26	26/27	\$ Change	% Change
Regular Instruction	\$ 16,872,085	\$ 17,411,059	\$ 538,974	3.19%
Special Education	\$ 7,367,403	\$ 8,005,081	\$ 637,678	8.66%
Vocational	\$ 101,900	\$ 100,750	\$ (1,150)	-1.13%
Extra-Curricular	\$ 1,191,624	\$ 1,297,235	\$ 105,611	8.86%
Student/Staff Support	\$ 3,957,753	\$ 3,976,870	\$ 19,117	0.48%
System Administration	\$ 1,226,987	\$ 1,265,428	\$ 38,441	3.13%
School Administration	\$ 2,015,417	\$ 2,219,676	\$ 204,259	10.13%
Student Transportation	\$ 2,358,850	\$ 2,286,602	\$ (72,248)	-3.06%
Facilities	\$ 3,847,563	\$ 4,064,574	\$ 217,011	5.64%
Other	\$ 50,000	\$ 50,000	\$ 0	0.00%
Total	\$ 38,989,582	\$ 40,677,275	\$ 1,687,693	4.33%

By Cost Center Code



Local Tax Impact



10-Year Budget History & Proposal (2017-2027)



South Berwick



Eliot



Overall

2027* (Proposed) \$10,876,943.00 | 6.80%

2026 \$10,183,960.00 | 5.66%
 2025 \$ 9,638,808.00 | 6.69%
 2024 \$ 9,034,189.00 | 3.31%
 2023 \$ 8,744,853.00 | 3.70%
 2022 \$ 8,432,467.00 | 2.20%
 2021 \$ 8,251,076.00 | 1.94%
 2019 \$ 7,839,830.00 | 0.74%
 2018 \$ 7,781,935.00 | 2.05%
 2017 \$ 7,625,305.00

South Berwick Summary
 10 yr. change: \$3,095,008.00
 10 yr. avg. change: ↑ 3.63%

2027* (Proposed) \$11,716,415.00 | 1.43%

2026 \$11,550,825.00 | 0.76%
 2025 \$11,463,621.00 | 4.65%
 2024 \$10,954,527.00 | 2.76%
 2023 \$10,660,451.00 | 1.35%
 2022 \$10,518,719.00 | 3.08%
 2020 \$10,204,534.00 | 1.93%
 2019 \$ 9,822,660.00 | 3.93%
 2018 \$ 9,451,617.00 | 3.84%
 2017 \$ 9,102,498.00

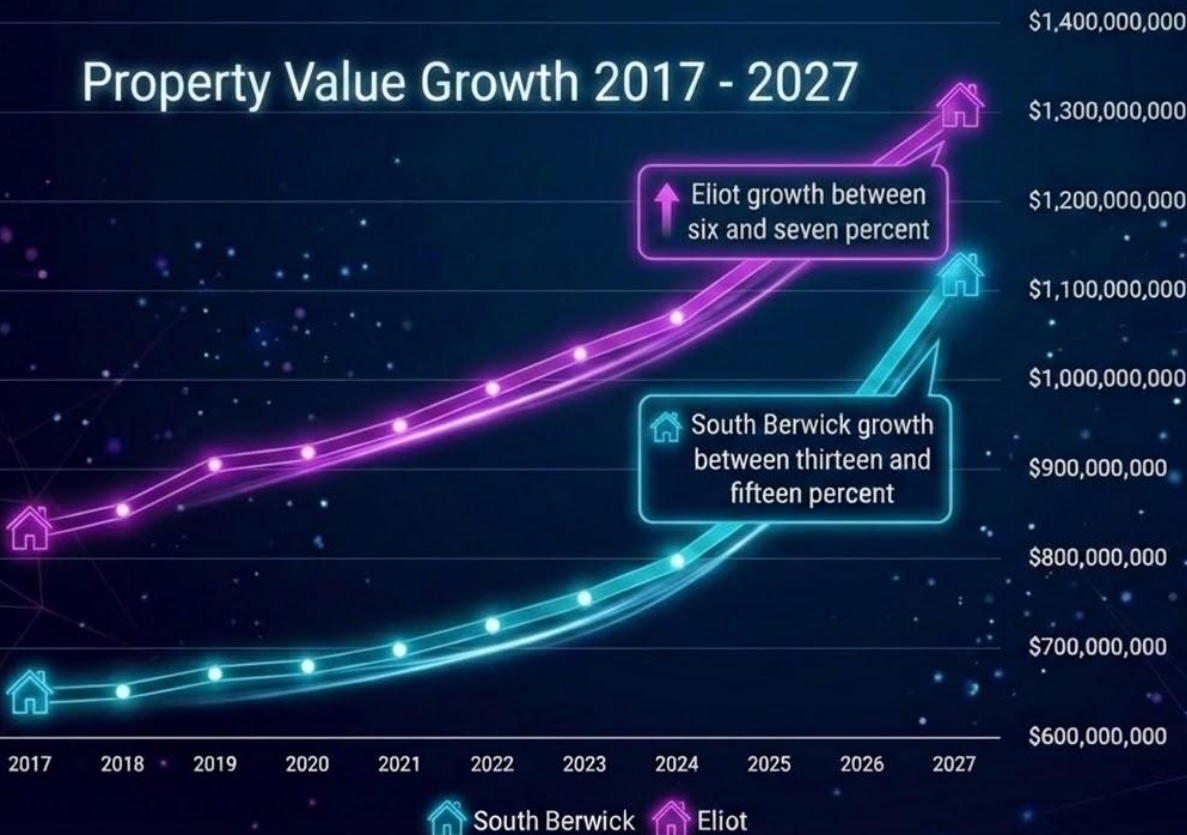
Eliot Summary
 10 yr. change: \$2,264,798.00
 10 yr. avg. change: ↑ 2.56%

2027* (Proposed) \$22,593,358.00 | 3.95%

2026 \$21,734,785.00 | 3.00%
 2025 \$21,102,429.00 | 5.57%
 2024 \$19,988,416.00 | 3.00%
 2023 \$19,405,304.00 | 2.40%
 2022 \$18,951,186.00 | 2.69%
 2021 \$18,455,610.00 | 1.94%
 2019 \$17,662,566.00 | 2.49%
 2018 \$17,233,552.00 | 3.02%
 2017 \$16,727,803.00

Overall Summary
 10 yr. change: \$5,359,806.00
 10 yr. avg. change: ↑ 3.06%

Property Value Growth 2017 - 2027



Required Local Contribution

Based on State of Maine's Mill Expectation

	Eliot	South Berwick
2027	\$7,335,207.09	\$6,309,228.34
2026	\$7,452,370.00	\$5,977,593.33
2025	\$7,565,667.00	\$5,740,533.00

Additional Local Contribution

Based on Cost Sharing Agreement (50% Property, 50% Enrollment)

Year	Eliot Enrollment	Eliot Contribution	SB Enrollment	SB Contribution
2027	845	\$4,381,207.91	1,065	\$4,567,714.66
2026	825	\$4,098,455.00	1,082	\$4,206,366.67
2025	838	\$3,897,954.00	1,103	\$3,898,275.00

Required Contribution is set by the State of Maine's Mill Expectation, based on Property Values Submitted by Each Municipality

Additional local contribution is based on cost sharing agreement 50% on property values and 50% based on enrollment

How do we Compare with Other Districts?

Per Pupil Spending



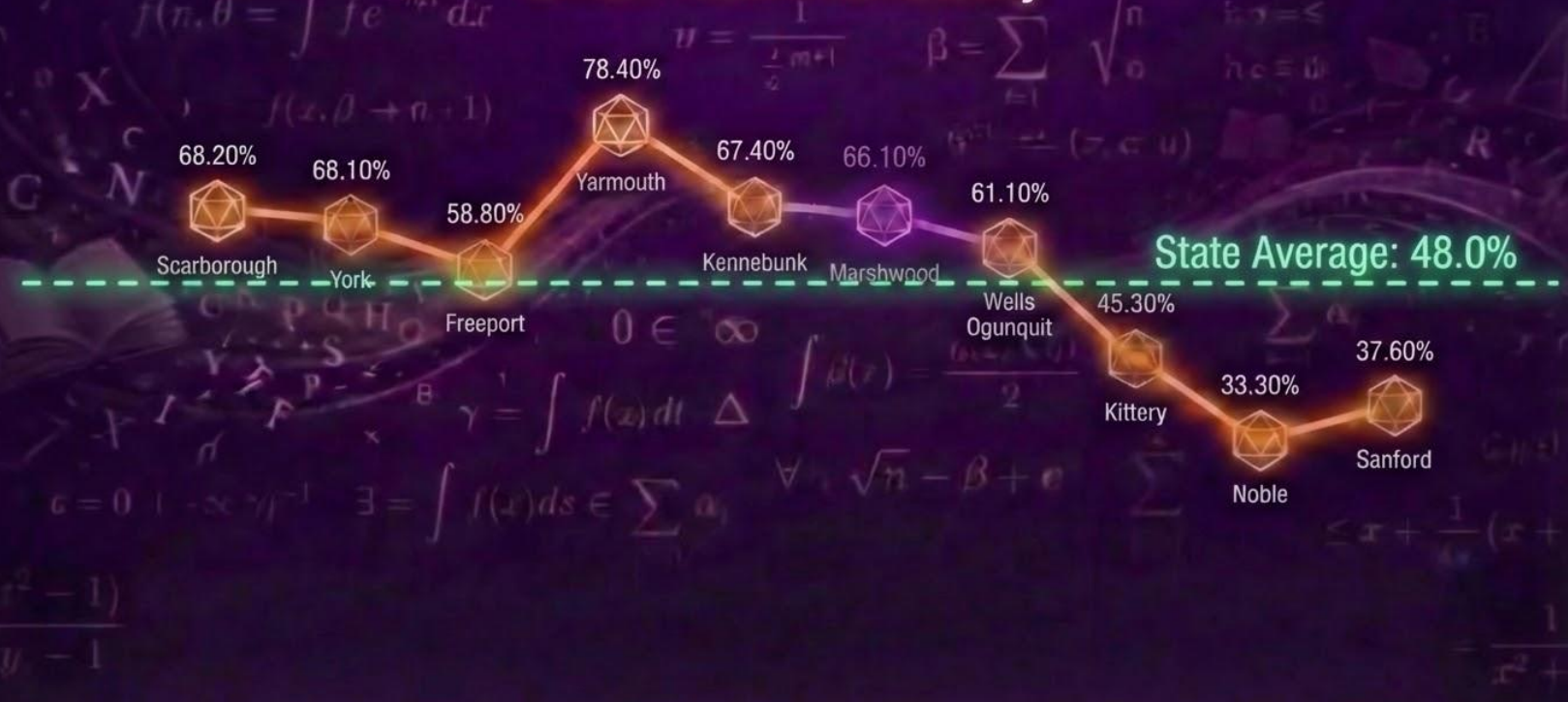
How do we Compare with Other Districts?

24/25 English Language Arts (ELA) Proficiency



How do we Compare with Other Districts?

24/25 Math Proficiency



Value for Your Dollar



Things on the Horizon



Upcoming School Board Budget Workshops



March 18, 2026
5:30 - 6:55 pm
Adult Education,
Federal Grants,
Technology,
Transportation,
Maintenance, and
Central Office



April 1, 2026
5:00 pm - 6:55 pm
Eliot, Central,
Great Works,
Special Education



April 15, 2026
5:30 pm - 6:55 pm
High School,
Middle School,
Cocurricular

Voting Dates



May 11, 2026
7 pm
District Budget
Meeting
will be held at
Marshwood High
School



June 9, 2026
Eliot Voting
will be held at Eliot
Town Hall
Polls open
8 am - 8 pm



June 9, 2026
South Berwick Voting
will be held at
Marshwood
High School
Polls open
8 am - 8 pm

FY27 Budget Workshop Schedule

March 11, 2026	Superintendent presents recommended budget to School Board (All administrators present)
March 18, 2026	Budget Workshop (5:00 – 6:30 pm) (Adult Ed, Federal Grants, Technology, Transportation, Maintenance, Central Office)
March 18, 2026	Finance & Facilities Committee Meeting (6:30 – 6:55pm)
April 1, 2026	Budget Workshop (5:00 – 7:00pm) (Eliot, Central, Great Works, Special Ed budgets)
April 15, 2026	Finance & Facilities Committee Meeting (4:30 – 5:00pm)
April 15, 2026	Budget Workshop (5:00 – 7:00pm) (High School, Middle School, Co-Curricular)
April 29, 2026	Budget Workshop (5:00 – 7:00pm) (if necessary)
April 29, 2026	School Board approves recommended budget (All administrators present)
May 11, 2026	DISTRICT BUDGET MEETING (Monday)
June 9, 2026	DISTRICT BUDGET VALIDATION REFERENDUM

Why do we need to approve the budget in April?

The State of Maine has a set of conflicting laws on the books for Municipalities and for School Districts. Per statute, each Town must send out absentee packets 30 days prior to the June vote. Per statute we cannot hold our budget meeting more than 30 days prior to the June vote. Therefore the earliest we can hold our meeting and remain in compliance with the 30 day rule is May 11, 2026.

Per statute we need to have the budget meeting warrant passed and posted at least 7 days prior to the budget meeting. Therefore to keep everyone as close to compliant as possible, we have proposed a compromise by moving our budget approval to April 29, our District Budget meeting to May 11, a Monday, because the Budget Validation Referendum is on June 9. If necessary, we can schedule an additional budget workshop, if there are remaining questions.

**MSAD #35
REVENUE/ASSESSMENT
BUDGET SUMMARY**

	FY 26	FY 27	Inc/(Dec)	
			Amount	%
<u>DISTRICT EXPENDITURE BUDGET</u>				
District Operating Budget	\$ 38,062,175	\$ 39,729,158	\$ 1,666,983	4.38%
Teacher Retirement Cost (4.36% of applicable wages)	\$ 927,407	\$ 948,117	\$ 20,710	2.23%
Total District Budget	\$ 38,989,582	\$ 40,677,275	\$ 1,687,693	4.33%
<u>DISTRICT REVENUE BUDGET</u>				
State Subsidy				
State Subsidy	\$ 14,569,847	\$ 15,292,409	\$ 722,562	4.96%
Total State Contribution	\$ 14,569,847	\$ 15,292,409	\$ 722,562	4.96%
Local Tax Revenue				
Required Local Contribution	\$ 13,429,963	\$ 13,644,435	\$ 214,472	1.60%
Additional Local Contribution	\$ 8,178,225	\$ 8,816,942	\$ 638,717	7.81%
Total Local Tax Revenue	\$ 21,608,188	\$ 22,461,377	\$ 853,189	3.95%
Local Non-Tax Revenues				
Regular Education Tuition - Rollinsford	\$ 1,904,007	\$ 1,852,758	\$ (51,249)	-2.69%
Special Education Services - Rollinsford	\$ 456,040	\$ 659,231	\$ 203,191	44.56%
CTE Tuition - Rollinsford	\$ 20,000	\$ 12,000	\$ (8,000)	-40.00%
Regular Education Tuition	\$ 55,000	\$ 25,000	\$ (30,000)	-54.55%
Community Bus Rentals & Activity Trips	\$ 52,000	\$ 25,000	\$ (27,000)	-51.92%
Interest Income	\$ 25,000	\$ 25,000	\$ -	0.00%
Use of Facility Fees	\$ 32,000	\$ 32,000	\$ -	0.00%
Misc. Receipts and Refunds	\$ 19,500	\$ 19,500	\$ -	0.00%
E-Rate Discount	\$ 15,500	\$ 15,500	\$ -	0.00%
Medicaid Reimbursement	\$ 222,500	\$ 247,500	\$ 25,000	11.24%
State Agency Client Reimbursement	\$ 10,000	\$ 10,000	\$ -	0.00%
Total Local Non-Tax Revenues	\$ 2,811,547	\$ 2,923,489	\$ 111,942	3.98%
Total Projected Revenues	\$ 38,989,582	\$ 40,677,275	\$ 1,687,693	4.33%
<u>LOCAL ASSESSMENT</u>				
Total Eliot Assessment	\$ 11,490,778	\$ 11,655,509	\$ 164,731	1.43%
Total South Berwick Assessment	\$ 10,117,410	\$ 10,805,868	\$ 688,458	6.80%
Total District Assessment	\$ 21,608,188	\$ 22,461,377	\$ 853,189	3.95%
<u>ADULT ED ASSESSMENT</u>				
Town of Eliot	\$ 60,047	\$ 60,906	\$ 859	1.43%
Town of South Berwick	\$ 66,550	\$ 71,075	\$ 4,525	6.80%
Total Adult Ed Assessment	\$ 126,597	\$ 131,981	\$ 5,384	4.25%

STATE CALCULATION FOR FUNDING PUBLIC EDUCATION (PreK-12) REPORT

ORG ID : 743

RSU 35/MSAD 35

2026 - 2027

Section 1: Computation of EPS Rates

Section : 1

A) Attending Counts:

	PreK-K		1-5		6-8		PreK-8		9-12		Total
1) Attending Pupils (October 2024)	234.0	+	714.0	+	487.0	=	1,435.0	+	658.0	=	2,093.0
2) Attending Pupils (October 2025)	205.0	+	706.0	+	498.0	=	1,409.0	+	656.0	=	2,065.0
3) Attending Pupils Average	219.5	+	710.0	+	492.5	=	1,422.0	+	657.0	=	2,079.0
							68.4 %		31.6 %		100 %

B) Staff Positions

	PreK-K EPS FTE	Student to Staff	+	1-5 EPS FTE	Student to Staff	+	6-8 EPS FTE	Student to Staff	+	9-12 EPS FTE	Student to Staff	=	EPS FTE Total	÷	Actual FTE Total	=	% Of EPS	x	SAU Data in EPS Matrix	=	Adjusted EPS Salary	=	Elementary Salary	Secondary Salary
1) Teachers	14.63	(15: 1)	+	41.76	(17:1)	+	28.97	(17:1)	+	41.06	(16:1)	=	126.43	÷	146.7	=	0.86	x	9,767,058	=	8,417,544	=	5,757,454	2,660,090
2) Guidance	0.63	(350: 1)	+	2.03	(350:1)	+	1.41	(350:1)	+	2.63	(250:1)	=	6.69	÷	9.5	=	0.70	x	638,095	=	449,410	=	307,389	142,021
3) Librarians	0.27	(800: 1)	+	0.89	(800:1)	+	0.62	(800:1)	+	0.82	(800:1)	=	2.60	÷	1.0	=	2.60	x	57,568	=	149,605	=	102,327	47,278
4) Health	0.27	(800: 1)	+	0.89	(800:1)	+	0.62	(800:1)	+	0.82	(800:1)	=	2.60	÷	5.0	=	0.52	x	328,059	=	170,509	=	116,625	53,884
5) Education Techs	1.93	(114: 1)	+	6.23	(114:1)	+	1.58	(312:1)	+	2.08	(316:1)	=	11.81	÷	16.2	=	0.73	x	481,732	=	351,221	=	240,229	110,992
6) Library Techs	0.44	(500: 1)	+	1.42	(500:1)	+	0.99	(500:1)	+	1.31	(500:1)	=	4.16	÷	3.8	=	1.09	x	118,385	=	129,538	=	88,602	40,936
7) Clerical	1.10	(200: 1)	+	3.55	(200:1)	+	2.46	(200:1)	+	3.29	(200:1)	=	10.40	÷	15.3	=	0.68	x	632,261	=	429,564	=	293,814	135,750
8) School Admin.	0.72	(305: 1)	+	2.33	(305:1)	+	1.61	(305:1)	+	2.09	(315:1)	=	6.75	÷	8.0	=	0.84	x	817,608	=	689,652	=	471,710	217,942

C) Computation of Benefits:

	Percentage		Elementary Salary	Secondary Salary		Elementary Benefits	Secondary Benefits
1) Teachers, Guidance, Librarians & Health	26.00%	X	6,283,795	2,903,273	=	1,633,787	754,851
2) Education & Library Technicians	40.00%	X	328,831	151,928	=	131,532	60,771
3) Clerical	40.00%	X	293,814	135,750	=	117,526	54,300
4) School Administrators	21.00%	X	471,710	217,942	=	99,059	45,768

D) Other Support Per-Pupil Costs:

	PreK-8	9-12		Elementary Students	Secondary Students		Elementary Support	Secondary Support
1) Substitute Teachers (1/2 Day)	54	54	X	1,422.0	657.0	=	76,788	35,478
2) Supplies and Equipment	449	620	X	1,422.0	657.0	=	638,478	407,340
3) Professional Development	77	77	X	1,422.0	657.0	=	109,494	50,589
4) Instructional Leadership Support	38	38	X	1,422.0	657.0	=	54,036	24,966
5) Co- and Extra-Curricular Student	50	150	X	1,422.0	657.0	=	71,100	98,550
6) System Administration/Support	135	135	X	1,422.0	657.0	=	191,970	88,695
7) Operations & Maintenance	1311	1557	X	1,422.0	657.0	=	1,864,242	1,022,949

E) Other Adjustments:

1) Regional Adjustment for Staff & Substitute Salaries	Regional Index =	1.06					447,296	206,662
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Section 1: Totals

Divided by Attending Pupils:		÷	1,422.0	657.0
Calculated EPS Rates Per Pupil:		=	9,011	9,528

Preliminary FY 2026-27 Governor's Recommended Funding Level Budget - Adjustments may be made to these printouts throughout FY 27

STATE CALCULATION FOR FUNDING PUBLIC EDUCATION (PreK-12) REPORT

ORG ID : 743

RSU 35/MSAD 35

2026 - 2027

Section 2: Operating Cost Allocations

Section : 2

A) Subsidizable Pupils (Includes Superintendent Transfers)

		PreK	K-8	9-12	Total
1)	October 2024	99.0 +	1,294.0 +	559.0 =	1,952.0
2)	October 2025 (may include PreK estimates)	96.0 +	1,275.0 +	571.0 =	1,942.0
3)	Subsidizable Pupils Average	97.5 +	1,284.5 +	565.0 =	1,947.0

B) Basic Counts

		Average Pupils		SAU EPS Rates from Page 1	Basic Cost Allocations
1)	PreK Pupils (Most Recent Oct Only)	96.0	X	9,011 =	865,056.00
2)	K-8 Pupils	1,284.5	X	9,011 =	11,574,629.50
3)	9-12 Pupils	565.0	X	9,528 =	5,383,320.00
4)	Adult Education Courses at .1	0.0	X	9,528 =	0.00
5)	PreK Equiv. Instruction Pupils (Most Recent Oct Only)	0.000	X	9,011 =	0.00
6)	K-8 Equiv. Instruction Pupils	5.375	X	9,011 =	48,434.13
7)	9-12 Equiv. Instruction Pupils	0.625	X	9,528 =	5,955.00

C) Weighted Counts (Most Recent Oct Only)

		Pupils	EPS Weights		SAU EPS Rates from Page 1	Weighted Cost Allocations
1)	PreK Disadvantaged @ 0.1882	18.1	X 0.15	X	9,011 =	24,464.87
2)	K-8 Disadvantaged @ 0.1882	241.7	X 0.15	X	9,011 =	326,693.81
3)	9-12 Disadvantaged @ 0.1882	106.3	X 0.15	X	9,528 =	151,923.96
4)	PreK Multilingual Learners	0.0	X 0.700	X	9,011 =	0.00
5)	K-8 Multilingual Learners	7.0	X 0.700	X	9,011 =	44,153.90
6)	9-12 Multilingual Learners	1.0	X 0.700	X	9,528 =	6,669.60

D) Targeted Funds

		Pupils	EPS Weights		EPS Targeted Amount	Targeted Cost Allocations
1)	PreK Student Assessment (Most Recent Oct Only)	96.0		X	58.00 =	5,568.00
2)	K-8 Student Assessment	1,284.5		X	58.00 =	74,501.00
3)	9-12 Student Assessment	565.0		X	58.00 =	32,770.00
4)	PreK Technology Resources (Most Recent Oct Only)	96.0		X	127.00 =	12,192.00
5)	K-8 Technology Resources	1,284.5		X	127.00 =	163,131.50
6)	9-12 Technology Resources	565.0		X	382.00 =	215,830.00
7)	PreK Pupils (Most Recent Oct Only)	96.0	X 0.10	X	9,011 =	86,505.60
8)	K-2 Pupils	394.0	X 0.10	X	9,011 =	355,033.40
9)	PreK Disadvantaged Targeted (Most Recent Oct Only)	18.1	X 0.05	X	9,011 =	8,154.96
10)	K-8 Disadvantaged Targeted	241.7	X 0.05	X	9,011 =	108,897.94
11)	9-12 Disadvantaged Targeted	106.3	X 0.05	X	9,528 =	50,641.32

E) Isolated Small School Adjustment

1)	PreK-8 Isolated Small School Adjustment				=	0.00
2)	9-12 Isolated Small School Adjustment				=	0.00

Section 2: Operating Allocation Totals

= 19,544,526.49

Preliminary FY 2026-27 Governor's Recommended Funding Level Budget - Adjustments may be made to these printouts throughout FY 27

STATE CALCULATION FOR FUNDING PUBLIC EDUCATION (PreK-12) REPORT

ORG ID : 743

RSU 35/MSAD 35

2026 - 2027

Section 3: Other Allocations

Section : 3

A) Other Subsidizable Costs

		Base Year Expenditure		Inflation Adjustment		
1)	Gifted & Talented Expenditures from 2024 - 2025	366,728.81	X	103.50%	=	379,564.32
2)	Special Education - EPS Allocation		X		=	6,006,851.42
3)	Special Education - High-Cost Out-of-District Allocation		X		=	103,887.43
4)	Transportation Operating - EPS Allocation		X		=	1,972,841.73
5)	Approved Bus Allocation (Purchase Year FY 26 or earlier)		X		=	43,840.40
						Total Other Subsidizable Costs
					=	8,506,985.30

B) Teacher Retirement Amount (Normalized Cost)

885,332.38

Total Adjusted Operating Allocation (Page2)plus Total other Subsidizable Costs plus Teacher Retirement = 28,936,844.17

C) Debt Service Allocations

1)	Approved Lease for 2025 - 26	RSU 35/MSAD 35				0.00
2)	Approved Lease Purchase for 2025 - 26 for	RSU 35/MSAD 35				0.00

Total Debt Service Allocation = 0.00

Section 3 : Total Combined Allocations (Page 2 Adjusted Totalplus Other Subsidizable plus Debt Service)

= 28,936,844.17

Preliminary FY 2026-27 Governor's Recommended Funding Level Budget - Adjustments may be made to these printouts throughout FY 27

STATE CALCULATION FOR FUNDING PUBLIC EDUCATION (PreK-12) REPORT

ORG ID : 743

RSU 35/MSAD 35

2026 - 2027

Section 4 : Calculation of Required Local Contribution - Mill Expectation

Section : 4

A) Subsidizable Pupils (Excludes Superintendent Transfers for SADs, RSUs & CSDs) by Member Municipality

Member Municipality	2-Yr Oct Ave. Subsidizable Pupils	Percentage of Total Pupils	Oper., Othr Sub, & Tchr. Ret. Allocation Distribution	Municipal Debt Allocation Distribution	Total Municipal Allocation Distribution as a Percentage of Pupils
Eliot	845.0	44.24%	12,801,659.86 +	0.00 =	12,801,659.86
South Berwick	1,065.0	55.76%	16,135,184.31 +	0.00 =	16,135,184.31
Total	1,910.00	100.00%	28,936,844.17	0.00	28,936,844.17

B) State Valuation by Member Municipality

Member Municipality	3-Yr Average or Previous Yr State Valuation	Mill Expectation	Total Municipal Allocation Distribution per Valuation x Mill Expectation
Eliot	1,299,416,667	5.645	7,335,207.09
South Berwick	1,117,666,667	5.645	6,309,228.34
Total	2,417,083,334		13,644,435.43

C) Required Local Contribution = the lesser of the previous two calculations :

Member Municipality	Total Allocation by Municipality	Required Local Contribution by Municipality	Calculated Mill Rate	State Contribution by Municipality (Prior to adjustments)
Eliot	12,801,659.86 -	7,335,207.09	5.645	5,466,452.77
South Berwick	16,135,184.31 -	6,309,228.34	5.645	9,825,955.97
Total	28,936,844.17 -	13,644,435.43		15,292,408.74

Preliminary FY 2026-27 Governor's Recommended Funding Level Budget - Adjustments may be made to these printouts throughout FY 27

STATE CALCULATION FOR FUNDING PUBLIC EDUCATION (PreK-12) REPORT

ORG ID : 743

RSU 35/MSAD 35

2026 - 2027

Section 5: Totals and Adjustments

Section : 5

	Total Allocation	Local Contribution	State Contribution
A) Total Allocation, Local Contribution, and State Contribution Prior to Adjustment	28,936,844.17	13,644,435.43	15,292,408.74
Totals after adjustment to Local and State Contributions	28,936,844.17	13,644,435.43	15,292,408.74
B) Other Adjustments to State Contribution Only			
1) Plus Audit Adjustments			0.00
2) Less Audit Adjustments			0.00
3) Less Adjustment for Unappropriated Local Contribution			0.00
4) Less Adjustment for Unallocated Balance in Excess Per Title 20-A, §15689-B, Subsection 6			0.00
5) Special Education Budgetary Hardship Adjustment			0.00
6) MultiLingual Learner Hardship funds			0.00
7) Career & Technical Education Center Allocation			0.00
8) Plus Long-Term Drug Treatment Centers Adjustment			0.00
9) Education Service Center Member Allocation			0.00
10) MaineCare Seed - Private (Paid to MaineCare by DOE on behalf of SAU)			0.00
11) MaineCare Seed - Public (Paid to MaineCare by DOE on behalf of SAU)			0.00
12) State approved Debt Principal			0.00
13) State Approved Debt Interest			0.00
14) Minimum Hourly Wage Adjustment			0.00
C) Adjusted State Contribution			15,292,408.74
Local and State Percentages Prior to Adjustments :	Local Share % = 47.15 %	State Share % = 52.85 %	
Local and State Percentages After Adjustments :	Local Share % = 47.15 %	State Share % = 52.85 %	
FYI : 100% EPS Allocation	28,936,844.17		

Section F: Adjusted Local Contribution by Town

***** WARRANT ARTICLE *****

Member Municipality	Total Allocation	Adjusted Local Contribution	Adjusted Percentage	Adjusted Mil Rate
Eliot	12,801,659.86	7,335,207.09	53.76%	5.645
South Berwick	16,135,184.31	6,309,228.34	46.24%	5.645
Totals	28,936,844.17	13,644,435.43	100.00%	

Preliminary FY 2026-27 Governor's Recommended Funding Level Budget - Adjustments may be made to these printouts throughout FY 27

STATE CALCULATION FOR FUNDING PUBLIC EDUCATION (PreK-12) REPORT

ORG ID : 743

RSU 35/MSAD 35

2026 - 2027

Section 6: SCHEDULED PAYMENTS & YEAR TO DATE PAYMENTS

Section : 6

MONTH	MaineCare Seed Private	MaineCare Seed Public	EPS SUBSIDY	CTE SUBSIDY	TOTAL SUBSIDY PAID TO DATE	CONSTRUCTION AID (DEBT)	DEBT PAID TO DATE	Total Allocation of Funding
July	0.00	0.00	1,274,367.40	0.00	0.00	0.00	0.00	
August	0.00	0.00	1,274,367.40	0.00	0.00	0.00	0.00	
September	0.00	0.00	1,274,367.40	0.00	0.00	0.00	0.00	
October	0.00	0.00	1,274,367.40	0.00	0.00	0.00	0.00	
November	0.00	0.00	1,274,367.40	0.00	0.00	0.00	0.00	
December	0.00	0.00	1,274,367.40	0.00	0.00	0.00	0.00	
January	0.00	0.00	1,274,367.40	0.00	0.00	0.00	0.00	
February	0.00	0.00	1,274,367.40	0.00	0.00	0.00	0.00	
March	0.00	0.00	1,274,367.40	0.00	0.00	0.00	0.00	
April	0.00	0.00	1,274,367.40	0.00	0.00	0.00	0.00	
May	0.00	0.00	1,274,367.40	0.00	0.00	0.00	0.00	
June	0.00	0.00	1,274,367.34	0.00	0.00	0.00	0.00	
TOTAL	0.00	0.00	15,292,408.74	0.00	0.00	0.00	0.00	

Preliminary FY 2026-27 Governor's Recommended Funding Level Budget - Adjustments may be made to these printouts throughout FY 27

**MSAD 35
EXPENDITURE
BUDGET SUMMARY**

<u>EXPENDITURES</u>	<u>Account Mask</u>	FY 26 BUDGET	FY 27 BUDGET	+INC / -DEC	
				AMOUNT	%
ELEMENTARY PROGRAM	1000.1100.1000.?????.???5	\$ 10,848,019	\$ 11,136,144	\$ 288,125	2.66%
PRE-K/KINDERGARTEN PROGRAM	1000.112?.1000.?????.???5	\$ 606,498	\$ 609,679	\$ 3,181	0.52%
SECONDARY PROGRAM	1000.1200.1000.?????.???5	\$ 4,930,187	\$ 5,156,996	\$ 226,809	4.60%
ESL PROGRAM	1000.4100.1000.?????.???5	\$ 98,307	\$ 104,939	\$ 6,632	6.75%
GIFTED & TALENTED	1000.4900.1000.?????.???5	\$ 389,074	\$ 403,301	\$ 14,227	3.66%
REGULAR INSTRUCTION PROGRAMS (REG)		\$ 16,872,085	\$ 17,411,059	\$ 538,974	3.19%
RESOURCE CLASSROOM	1000.2200.1000.?????.???5	\$ 4,931,809	\$ 5,610,540	\$ 678,731	13.76%
SPECIAL SERVICES ADMINISTRATION	1000.2300.1000.?????.???5	\$ 1,100,983	\$ 994,800	\$ (106,183)	-9.64%
SPEICAL SERVICES OTHER	1000.2800.?????.?????.???5	\$ 1,269,456	\$ 1,334,586	\$ 65,130	5.13%
EXTENDED YEAR SERVICES	1000.2810.1000.?????.???5	\$ 65,155	\$ 65,155	\$ -	0.00%
SPECIAL EDUCATION PROGRAMS (SPE)		\$ 7,367,403	\$ 8,005,081	\$ 637,678	8.66%
CTE TUITION	1000.3?????.?????.?????.???5	\$ 101,900	\$ 100,750	\$ (1,150)	-1.13%
VOCATIONAL EDUCATION PROGRAMS (VOC)		\$ 101,900	\$ 100,750	\$ (1,150)	-1.13%
ELEM. CO-CURRICULAR ACTIVITES	1000.9100.?????.?????.???5	\$ 216,773	\$ 228,562	\$ 11,789	5.44%
ELEM. EXTRA CURR/INTERSCH ATHLETICS	1000.9200.?????.?????.???5	\$ 134,239	\$ 169,881	\$ 35,642	26.55%
SECONDARY CO-CURR ACTIVITIES	1000.9500.?????.?????.???5	\$ 155,490	\$ 162,450	\$ 6,960	4.48%
AUDITORIUM	1000.9510.?????.?????.???5	\$ 58,709	\$ 61,985	\$ 3,276	5.58%
SECON-EXTRA CURR/INTERSCH ATHLETICS	1000.9600.?????.?????.???5	\$ 626,413	\$ 674,357	\$ 47,944	7.65%
EXTRA-CURRICULAR PROGRAMS (EXT)		\$ 1,191,624	\$ 1,297,235	\$ 105,611	8.86%
GUIDANCE	1000.0000.2120.?????.???5	\$ 1,457,348	\$ 1,493,259	\$ 35,911	2.46%
STUDENT HEALTH SERVICES	1000.0000.2130.?????.???5	\$ 559,718	\$ 570,215	\$ 10,497	1.88%
IMPROVEMENT OF INSTRUCTION	1000.0000.2210.?????.???5	\$ 361,627	\$ 350,706	\$ (10,921)	-3.02%
INSTRUCTIONAL STAFF TRAINING	1000.0000.2213.?????.???5	\$ 28,378	\$ 29,084	\$ 706	2.49%
LIBRARY	1000.0000.2220.?????.???5	\$ 337,552	\$ 326,569	\$ (10,983)	-3.25%
INSTRUCTION TECHNOLOGY	1000.0000.2190.?????.???5	\$ 1,128,805	\$ 1,126,690	\$ (2,115)	-0.19%
ACADEMIC STUDENT ASSESSMENT	1000.0000.2240.?????.???5	\$ 84,325	\$ 80,347	\$ (3,978)	-4.72%
STUDENT/STAFF SUPPORT SERVICES (SUP)		\$ 3,957,753	\$ 3,976,870	\$ 19,117	0.48%
BOARD	1000.0000.2310.?????.???5	\$ 59,097	\$ 59,097	\$ -	0.00%
ELECTION SERVICES	1000.0000.2314.?????.???5	\$ 2,500	\$ 2,500	\$ -	0.00%
SYSTEM ADMINISTRATION	1000.0000.2320.?????.???5	\$ 774,067	\$ 799,926	\$ 25,859	3.34%
BUSINESS MANAGER	1000.0000.2500.?????.???5	\$ 391,323	\$ 403,905	\$ 12,582	3.22%
SYSTEM ADMINISTRATION (SYS)		\$ 1,226,987	\$ 1,265,428	\$ 38,441	3.13%
SCHOOL ADMINISTRATION	1000.0000.2410.?????.???5	\$ 2,015,417	\$ 2,219,676	\$ 204,259	10.13%
SCHOOL ADMINISTRATION (SCH)		\$ 2,015,417	\$ 2,219,676	\$ 204,259	10.13%

**MSAD 35
EXPENDITURE
BUDGET SUMMARY**

<u>EXPENDITURES</u>	<u>Account Mask</u>	FY 26 BUDGET	FY 27 BUDGET	+INC / -DEC	
				AMOUNT	%
STUDENT TRANSPORTATION	1000.0000.2700.?????.???5	\$ 541,621	\$ 621,353	\$ 79,732	14.72%
VEHICLE OPERATIONS	1000.0000.2710.?????.???5	\$ 1,062,439	\$ 832,986	\$ (229,453)	-21.60%
MONITORING SERVICES	1000.0000.2720.?????.???5	\$ 40,503	\$ 56,103	\$ 15,600	38.52%
VEHICLE MAINTENANCE	1000.0000.2730.?????.???5	\$ 329,550	\$ 332,339	\$ 2,789	0.85%
SPECIAL ED TRANSPORTATION	1000.0000.2750.?????.???5	\$ 371,112	\$ 384,444	\$ 13,332	3.59%
CTE TRANSPORTATION	1000.0000.2760.?????.???5	\$ 13,625	\$ 59,377	\$ 45,752	335.79%
STUDENT TRANSPORTATION (TRA)		\$ 2,358,850	\$ 2,286,602	\$ (72,248)	-3.06%
OPERATIONS & MAINTENANCE	1000.0000.2600.?????.???5	\$ 663,982	\$ 698,932	\$ 34,950	5.26%
CARE OF BUILDINGS	1000.0000.2610.?????.???5	\$ 1,785,333	\$ 1,922,416	\$ 137,083	7.68%
BUILDING MAINTENANCE	1000.0000.2620.?????.???5	\$ 1,167,810	\$ 1,202,352	\$ 34,542	2.96%
GROUNDS MAINTENANCE	1000.0000.2630.?????.???5	\$ 186,438	\$ 196,874	\$ 10,436	5.60%
EQUIPMENT MAINTENANCE	1000.0000.2640.?????.???5	\$ 34,000	\$ 34,000	\$ -	0.00%
VEHICLE MAINTENANCE	1000.0000.2650.?????.???5	\$ 10,000	\$ 10,000	\$ -	0.00%
FACILITIES OPERATIONS/MAINTENANCE (FAC)		\$ 3,847,563	\$ 4,064,574	\$ 217,011	5.64%
BOARD CONTINGENCY	1000.0000.0000.?????.???5	\$ 50,000	\$ 50,000	\$ -	0.00%
ALL OTHER EXPENDITURES (OTH)		\$ 50,000	\$ 50,000	\$ -	0.00%
TOTAL EXPENDITURES		\$ 38,989,582	\$ 40,677,275	\$ 1,687,693	4.33%

INSTRUCTIONAL EXPENDITURE TARGET

**STATE REQUIREMENT (PL 2017 CHAPTER 284)
ACTUAL**

70% 70%
65% 66%

Regional School Unit No 35

01 REGULAR INSTRUCTION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.1100.1000.1010.010.5	EES - REGULAR TEACHER SALARY	20.90	\$1,493,239.00	18.86	\$1,510,761.00	18.35	\$1,493,948.00
1000.1100.1000.1010.020.5	CES - REGULAR TEACHER SALARY	23.30	\$1,836,801.00	23.36	\$1,918,491.00	21.92	\$1,963,696.00
1000.1100.1000.1010.030.5	GWS - TEACHERS SALARIES	20.90	\$1,606,442.00	21.50	\$1,682,376.00	23.00	\$1,821,246.00
1000.1100.1000.1010.040.5	MMS - TEACHER SALARIES	33.20	\$2,680,790.00	32.60	\$2,763,023.00	34.70	\$2,952,667.00
1000.1100.1000.1020.010.5	ELIOT - REG. ED TECH SAL	3.00	\$105,472.00	3.00	\$109,814.00	2.00	\$78,005.00
1000.1100.1000.1020.020.5	CENTRAL - REG. ED TECH SAL	2.40	\$53,419.00	1.90	\$70,543.00	1.30	\$38,265.00
1000.1100.1000.1020.030.5	GWS - REG. ED TECH SAL	1.40	\$48,144.00	1.40	\$47,601.00	0.40	\$18,486.00
1000.1100.1000.1210.040.5	MMS - TUTOR SALARIES	0.00	\$10,000.00	0.00	\$10,000.00	0.00	\$10,000.00
1000.1100.1000.1230.010.5	ELIOT - REG.TCHR SUB/LTS SAL	0.00	\$62,334.00	0.00	\$61,319.00	0.00	\$61,319.00
1000.1100.1000.1230.020.5	CENTRAL- REG.TCHR.SUBS SALARY	0.00	\$71,689.00	0.00	\$70,597.00	0.00	\$70,397.00
1000.1100.1000.1230.030.5	GWS - TEACHER SUB/LTS SAL	0.00	\$67,017.00	0.00	\$65,963.00	0.00	\$65,963.00

Regional School Unit No 35

01 REGULAR INSTRUCTION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.1100.1000.1230.040.5	MMS -TEACHER SUB/LTS SAL	0.00	\$76,378.00	0.00	\$75,247.00	0.00	\$75,247.00
1000.1100.1000.1590.010.5	BUS DUTY EES	0.00	\$3,181.00	0.00	\$3,181.00	0.00	\$3,181.00
1000.1100.1000.1590.020.5	BUS DUTY CES	0.00	\$7,421.00	0.00	\$7,421.00	0.00	\$7,421.00
1000.1100.1000.1590.030.5	BUS DUTY GWS	0.00	\$3,711.00	0.00	\$3,711.00	0.00	\$3,711.00
1000.1100.1000.1590.040.5	BUS DUTY MMS	0.00	\$20,534.00	0.00	\$20,534.00	0.00	\$20,534.00
1000.1100.1000.2010.010.5	ELIOT - BEN/TAXE- REG TCH	0.00	\$18,285.00	0.00	\$6,285.00	0.00	\$3,000.00
1000.1100.1000.2010.020.5	CENTRAL- BEN/TAXE - REG TCHR	0.00	\$18,705.00	0.00	\$6,705.00	0.00	\$3,000.00
1000.1100.1000.2010.030.5	GWS-BEN/TAXES - TCHR SAL	0.00	\$19,150.00	0.00	\$7,150.00	0.00	\$3,000.00
1000.1100.1000.2010.040.5	MMS - BEN/TAXES - TEACHERS	0.00	\$23,325.00	0.00	\$11,325.00	0.00	\$3,000.00
1000.1100.1000.2110.010.5	HEALTH INSURANCE - TEACHER	0.00	\$248,803.00	0.00	\$250,314.00	0.00	\$234,872.00
1000.1100.1000.2110.020.5	HEALTH INSURANCE - TEACHER	0.00	\$373,466.00	0.00	\$442,097.00	0.00	\$437,210.00

Regional School Unit No 35

01 REGULAR INSTRUCTION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.1100.1000.2110.030.5	HEALTH INSURANCE - TEACHER	0.00	\$277,799.00	0.00	\$268,044.00	0.00	\$358,319.00
1000.1100.1000.2110.040.5	HEALTH INSURANCE - TEACHER	0.00	\$527,020.00	0.00	\$481,140.00	0.00	\$485,206.00
1000.1100.1000.2111.010.5	DENTAL INSURANCE - TEACHER	0.00	\$8,013.00	0.00	\$8,936.00	0.00	\$8,792.00
1000.1100.1000.2111.020.5	DENTAL INSURANCE - TEACHER	0.00	\$9,540.00	0.00	\$12,465.00	0.00	\$11,134.00
1000.1100.1000.2111.030.5	DENTAL INSURANCE - TEACHER	0.00	\$8,586.00	0.00	\$10,512.00	0.00	\$11,960.00
1000.1100.1000.2111.040.5	DENTAL INSURANCE - TEACHER	0.00	\$11,925.00	0.00	\$14,980.00	0.00	\$15,548.00
1000.1100.1000.2120.010.5	HEALTH INSURANCE - ED TECH	0.00	\$39,941.00	0.00	\$38,825.00	0.00	\$40,668.00
1000.1100.1000.2120.020.5	HEALTH INSURANCE - ED TECH	0.00	\$36,098.00	0.00	\$32,189.00	0.00	\$19,664.00
1000.1100.1000.2120.030.5	HEALTH INSURANCE - ED TECH	0.00	\$2,090.00	0.00	\$3,810.00	0.00	\$0.00
1000.1100.1000.2121.020.5	DENTAL INSURANCE - ED TECH	0.00	\$477.00	0.00	\$477.00	0.00	\$477.00
1000.1100.1000.2210.010.5	SS/MEDICARE - TEACHER	0.00	\$18,714.00	0.00	\$19,192.00	0.00	\$20,505.00

Regional School Unit No 35

01 REGULAR INSTRUCTION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.1100.1000.2210.020.5	SS/MEDICARE - TEACHER	0.00	\$29,839.00	0.00	\$28,391.00	0.00	\$26,503.00
1000.1100.1000.2210.030.5	SS/MEDICARE - TEACHER	0.00	\$21,503.00	0.00	\$23,817.00	0.00	\$26,047.00
1000.1100.1000.2210.040.5	SS/MEDICARE - TEACHER	0.00	\$36,872.00	0.00	\$40,311.00	0.00	\$40,879.00
1000.1100.1000.2220.010.5	SS/MEDICARE - ED TECH	0.00	\$1,383.00	0.00	\$1,591.00	0.00	\$1,162.00
1000.1100.1000.2220.020.5	SS/MEDICARE - ED TECH	0.00	\$2,082.00	0.00	\$1,023.00	0.00	\$763.00
1000.1100.1000.2220.030.5	SS/MEDICARE - ED TECH	0.00	\$1,490.00	0.00	\$690.00	0.00	\$247.00
1000.1100.1000.2230.010.5	SS/MEDICARE - SUBS	0.00	\$109.00	0.00	\$109.00	0.00	\$119.00
1000.1100.1000.2230.020.5	SS/MEDICARE - SUBS	0.00	\$109.00	0.00	\$109.00	0.00	\$269.00
1000.1100.1000.2230.030.5	SS/MEDICARE - SUBS	0.00	\$109.00	0.00	\$109.00	0.00	\$119.00
1000.1100.1000.2230.040.5	SS/MEDICARE - SUBS	0.00	\$109.00	0.00	\$109.00	0.00	\$119.00
1000.1100.1000.2310.010.5	RETIREMENT - TEACHER	0.00	\$60,885.00	0.00	\$63,134.00	0.00	\$60,690.00

Regional School Unit No 35

01 REGULAR INSTRUCTION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.1100.1000.2310.020.5	RETIREMENT - TEACHER	0.00	\$77,673.00	0.00	\$85,393.00	0.00	\$78,958.00
1000.1100.1000.2310.030.5	RETIREMENT - TEACHER	0.00	\$66,269.00	0.00	\$71,605.00	0.00	\$77,426.00
1000.1100.1000.2310.040.5	RETIREMENT - TEACHER	0.00	\$113,001.00	0.00	\$120,645.00	0.00	\$121,407.00
1000.1100.1000.2320.010.5	RETIREMENT - ED TECH	0.00	\$4,262.00	0.00	\$4,787.00	0.00	\$3,377.00
1000.1100.1000.2320.020.5	RETIREMENT - ED TECH	0.00	\$780.00	0.00	\$3,076.00	0.00	\$2,288.00
1000.1100.1000.2320.030.5	RETIREMENT - ED TECH	0.00	\$1,945.00	0.00	\$2,076.00	0.00	\$740.00
1000.1100.1000.2330.020.5	RETIREMENT - SUBS/TUTORS	0.00	\$0.00	0.00	\$0.00	0.00	\$450.00
1000.1100.1000.2510.010.5	ELIOT TUITION - PROFESSIONALS	0.00	\$20,000.00	0.00	\$12,535.00	0.00	\$12,535.00
1000.1100.1000.2510.020.5	CENTRAL TUITION-PROFESSIONAL	0.00	\$20,000.00	0.00	\$12,535.00	0.00	\$12,535.00
1000.1100.1000.2510.030.5	GW TUITION - PROFESSIONALS	0.00	\$20,000.00	0.00	\$12,535.00	0.00	\$12,535.00
1000.1100.1000.2510.040.5	MMS TUITION - PROFESIONALS	0.00	\$20,000.00	0.00	\$12,535.00	0.00	\$12,535.00

Regional School Unit No 35

01 REGULAR INSTRUCTION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.1100.1000.2615.010.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$7,291.00	0.00	\$0.00
1000.1100.1000.2615.020.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$9,372.00	0.00	\$0.00
1000.1100.1000.2615.030.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$8,212.00	0.00	\$0.00
1000.1100.1000.2615.040.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$13,800.00	0.00	\$0.00
1000.1100.1000.2625.010.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$549.00	0.00	\$0.00
1000.1100.1000.2625.020.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$279.00	0.00	\$0.00
1000.1100.1000.2625.030.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$238.00	0.00	\$0.00
1000.1100.1000.2635.010.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$312.00	0.00	\$0.00
1000.1100.1000.2635.020.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$358.00	0.00	\$0.00
1000.1100.1000.2635.030.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$335.00	0.00	\$0.00
1000.1100.1000.2635.040.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$432.00	0.00	\$0.00

Regional School Unit No 35

01 REGULAR INSTRUCTION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.1100.1000.2695.010.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$16.00	0.00	\$0.00
1000.1100.1000.2695.020.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$37.00	0.00	\$0.00
1000.1100.1000.2695.030.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$19.00	0.00	\$0.00
1000.1100.1000.2695.040.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$103.00	0.00	\$0.00
1000.1100.1000.2710.010.5	WORKER COMP - TEACHER	0.00	\$4,271.00	0.00	\$5,576.00	0.00	\$5,471.00
1000.1100.1000.2710.020.5	WORKER COMP - TEACHER	0.00	\$5,386.00	0.00	\$7,523.00	0.00	\$7,074.00
1000.1100.1000.2710.030.5	WORKER COMP - TEACHER	0.00	\$4,610.00	0.00	\$6,324.00	0.00	\$6,953.00
1000.1100.1000.2710.040.5	WORKER COMP - TEACHER	0.00	\$7,925.00	0.00	\$10,410.00	0.00	\$10,909.00
1000.1100.1000.2720.010.5	WORKER COMP - ED TECH	0.00	\$296.00	0.00	\$422.00	0.00	\$311.00
1000.1100.1000.2720.020.5	WORKER COMP - ED TECH	0.00	\$160.00	0.00	\$271.00	0.00	\$203.00
1000.1100.1000.2720.030.5	WORKER COMP - ED TECH	0.00	\$135.00	0.00	\$183.00	0.00	\$56.00

Regional School Unit No 35

01 REGULAR INSTRUCTION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.1100.1000.2730.010.5	WORKER COMP - SUBS	0.00	\$4.00	0.00	\$4.00	0.00	\$6.00
1000.1100.1000.2730.020.5	WORKER COMP - SUBS	0.00	\$4.00	0.00	\$4.00	0.00	\$46.00
1000.1100.1000.2730.030.5	WORKER COMP - SUBS	0.00	\$4.00	0.00	\$4.00	0.00	\$6.00
1000.1100.1000.2730.040.5	WORKER COMP - SUBS	0.00	\$4.00	0.00	\$4.00	0.00	\$6.00
1000.1100.1000.2810.010.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$6,242.00
1000.1100.1000.2810.020.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$8,066.00
1000.1100.1000.2810.030.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$7,933.00
1000.1100.1000.2810.040.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$12,031.00
1000.1100.1000.2820.010.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$355.00
1000.1100.1000.2820.020.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$232.00
1000.1100.1000.2820.030.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$81.00

Regional School Unit No 35

01 REGULAR INSTRUCTION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.1100.1000.2830.010.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$7.00
1000.1100.1000.2830.020.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$52.00
1000.1100.1000.2830.030.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$7.00
1000.1100.1000.2830.040.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$7.00
1000.1100.1000.2890.010.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$16.00
1000.1100.1000.2890.020.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$37.00
1000.1100.1000.2890.030.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$19.00
1000.1100.1000.2890.040.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$103.00
1000.1100.1000.3200.010.5	EES INSTR PROFESSIONAL SERV	0.00	\$2,000.00	0.00	\$1,000.00	0.00	\$1,000.00
1000.1100.1000.3200.020.5	CES INSTR PROFESSIONAL SERV	0.00	\$3,000.00	0.00	\$3,000.00	0.00	\$3,000.00
1000.1100.1000.3200.030.5	GWS INSTR PROFESS SERVICES	0.00	\$300.00	0.00	\$300.00	0.00	\$300.00

Regional School Unit No 35

01 REGULAR INSTRUCTION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.1100.1000.3200.040.5	MMS INSTR PROF SERVICES	0.00	\$1,150.00	0.00	\$1,150.00	0.00	\$1,150.00
1000.1100.1000.3300.010.5	EES INSTR STAFF DEVEL/TRAVEL	0.00	\$4,000.00	0.00	\$4,000.00	0.00	\$4,000.00
1000.1100.1000.3300.020.5	CES INSTR STAFF DEVEL/TRAVEL	0.00	\$3,000.00	0.00	\$3,000.00	0.00	\$3,000.00
1000.1100.1000.3300.030.5	GWS INSTR STAFF DEVEL/TRAVEL	0.00	\$2,000.00	0.00	\$2,000.00	0.00	\$2,500.00
1000.1100.1000.3300.040.5	MMS STAFF PROF DEVEL/TRAVEL	0.00	\$4,570.00	0.00	\$4,570.00	0.00	\$4,570.00
1000.1100.1000.4000.030.5	GWS INSTR EQUIP REPAIR	0.00	\$500.00	0.00	\$500.00	0.00	\$500.00
1000.1100.1000.4000.040.5	MMS INSTR EQUIPMENT REPAIR	0.00	\$3,650.00	0.00	\$3,650.00	0.00	\$3,650.00
1000.1100.1000.5800.030.5	GWS INSTR STAFF TRAVEL	0.00	\$750.00	0.00	\$750.00	0.00	\$750.00
1000.1100.1000.5800.040.5	MMS INSTR STAFF TRAVEL	0.00	\$500.00	0.00	\$750.00	0.00	\$750.00
1000.1100.1000.6100.010.5	EES INSTR SUPPLIES	0.00	\$30,700.00	0.00	\$33,415.00	0.00	\$32,893.00
1000.1100.1000.6100.020.5	CES INSTR SUPPLIES	0.00	\$44,481.00	0.00	\$58,521.00	0.00	\$52,021.00

Regional School Unit No 35

01 REGULAR INSTRUCTION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.1100.1000.6100.030.5	GWS INSTR SUPPLIES	0.00	\$30,670.00	0.00	\$34,450.00	0.00	\$34,610.00
1000.1100.1000.6100.040.5	MMS INSTR SUPPLIES	0.00	\$63,640.00	0.00	\$63,842.00	0.00	\$63,587.00
1000.1100.1000.6110.010.5	EES INSTR EQUIPMENT	0.00	\$2,000.00	0.00	\$2,000.00	0.00	\$2,000.00
1000.1100.1000.6110.020.5	CES INSTR EQUIPMENT	0.00	\$3,000.00	0.00	\$3,000.00	0.00	\$3,000.00
1000.1100.1000.6110.030.5	GWS INSTR EQUIPMENT	0.00	\$0.00	0.00	\$0.00	0.00	\$430.00
1000.1100.1000.6400.010.5	EES INSTR BOOKS	0.00	\$2,000.00	0.00	\$2,000.00	0.00	\$2,000.00
1000.1100.1000.6400.020.5	CES INSTR BOOKS	0.00	\$5,000.00	0.00	\$6,000.00	0.00	\$6,000.00
1000.1100.1000.6400.030.5	GWS INSTR BOOKS	0.00	\$8,720.00	0.00	\$11,200.00	0.00	\$11,360.00
1000.1100.1000.6400.040.5	MMS INSTR BOOKS	0.00	\$4,200.00	0.00	\$4,200.00	0.00	\$4,200.00
1000.1100.1000.6600.020.5	CES INSTR AV SUPPLIES	0.00	\$500.00	0.00	\$500.00	0.00	\$500.00
PROGRAM: ELEMENTARY PROGRAM: - 1100		105.10	\$10,530,059.00	102.62	\$10,848,019.00	101.66	\$11,136,144.00

Regional School Unit No 35

01 REGULAR INSTRUCTION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.1121.1000.1010.010.5	EES PRE- K TEACHER SALARY	2.00	\$157,838.00	1.28	\$117,024.00	2.20	\$179,511.00
1000.1121.1000.1010.020.5	CES PRE- K TEACHER SALARY	3.00	\$223,916.00	2.62	\$222,141.00	1.69	\$165,602.00
1000.1121.1000.1020.010.5	EES PRE- K ET WAGE	2.00	\$63,933.00	1.28	\$44,067.00	1.20	\$42,926.00
1000.1121.1000.1020.020.5	CES PRE- K ET WAGE	2.50	\$91,565.00	2.09	\$78,825.00	1.69	\$71,149.00
1000.1121.1000.1200.010.5	EES PRE- K ET SUB WAGE	0.00	\$3,000.00	0.00	\$3,000.00	0.00	\$3,000.00
1000.1121.1000.1200.020.5	CES PRE- K ET SUB WAGE	0.00	\$3,500.00	0.00	\$3,500.00	0.00	\$3,500.00
1000.1121.1000.1230.010.5	EES PRE- K TCHR SUB SALARY	0.00	\$2,000.00	0.00	\$2,000.00	0.00	\$2,000.00
1000.1121.1000.1230.020.5	CES PRE- K TCHR SUB SALARY	0.00	\$2,500.00	0.00	\$2,500.00	0.00	\$2,500.00
1000.1121.1000.2110.010.5	HEALTH INSURANCE - TEACHER	0.00	\$23,817.00	0.00	\$22,256.00	0.00	\$33,068.00
1000.1121.1000.2110.020.5	HEALTH INSURANCE - TEACHER	0.00	\$52,977.00	0.00	\$48,437.00	0.00	\$34,362.00
1000.1121.1000.2111.010.5	DENTAL INSURANCE - TEACHER	0.00	\$477.00	0.00	\$747.00	0.00	\$1,535.00

Regional School Unit No 35

01 REGULAR INSTRUCTION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.1121.1000.2111.020.5	DENTAL INSURANCE - TEACHER	0.00	\$1,431.00	0.00	\$1,531.00	0.00	\$1,013.00
1000.1121.1000.2120.010.5	HEALTH INSURANCE - ED TECH	0.00	\$27,572.00	0.00	\$16,114.00	0.00	\$17,296.00
1000.1121.1000.2120.020.5	HEALTH INSURANCE - ED TECH	0.00	\$4,179.00	0.00	\$8,549.00	0.00	\$15,790.00
1000.1121.1000.2210.010.5	SS/MEDICARE - TEACHER	0.00	\$2,289.00	0.00	\$1,697.00	0.00	\$2,607.00
1000.1121.1000.2210.020.5	SS/MEDICARE - TEACHER	0.00	\$3,246.00	0.00	\$3,221.00	0.00	\$2,405.00
1000.1121.1000.2220.010.5	SS/MEDICARE - ED TECH	0.00	\$2,843.00	0.00	\$2,716.00	0.00	\$2,482.00
1000.1121.1000.2220.020.5	SS/MEDICARE - ED TECH	0.00	\$1,201.00	0.00	\$687.00	0.00	\$1,028.00
1000.1121.1000.2310.010.5	RETIREMENT - TEACHER	0.00	\$7,056.00	0.00	\$5,103.00	0.00	\$7,832.00
1000.1121.1000.2310.020.5	RETIREMENT - TEACHER	0.00	\$10,008.00	0.00	\$9,684.00	0.00	\$7,225.00
1000.1121.1000.2320.010.5	RETIREMENT - ED TECH	0.00	\$1,139.00	0.00	\$452.00	0.00	\$415.00
1000.1121.1000.2320.020.5	RETIREMENT - ED TECH	0.00	\$3,701.00	0.00	\$2,069.00	0.00	\$2,996.00

Regional School Unit No 35

01 REGULAR INSTRUCTION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.1121.1000.2605.010.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$898.00	0.00	\$0.00
1000.1121.1000.2605.020.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$1,111.00	0.00	\$0.00
1000.1121.1000.2615.010.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$220.00	0.00	\$0.00
1000.1121.1000.2615.020.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$394.00	0.00	\$0.00
1000.1121.1000.2710.010.5	WORKER COMP - TEACHER	0.00	\$505.00	0.00	\$450.00	0.00	\$695.00
1000.1121.1000.2710.020.5	WORKER COMP - TEACHER	0.00	\$694.00	0.00	\$855.00	0.00	\$641.00
1000.1121.1000.2720.010.5	WORKER COMP - ED TECH	0.00	\$185.00	0.00	\$168.00	0.00	\$158.00
1000.1121.1000.2720.020.5	WORKER COMP - ED TECH	0.00	\$260.00	0.00	\$182.00	0.00	\$276.00
1000.1121.1000.2810.010.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$792.00
1000.1121.1000.2810.020.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$732.00
1000.1121.1000.2820.010.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$179.00

Regional School Unit No 35

01 REGULAR INSTRUCTION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.1121.1000.2820.020.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$314.00
1000.1121.1000.6100.010.5	EES PRE- K INSTR SUPPLIES	0.00	\$1,000.00	0.00	\$800.00	0.00	\$800.00
1000.1121.1000.6100.020.5	CES PRE- K INSTR SUPPLIES	0.00	\$5,000.00	0.00	\$4,000.00	0.00	\$4,000.00
1000.1121.1000.6110.010.5	EES PRE-K INSTR EQUIPMENT	0.00	\$500.00	0.00	\$300.00	0.00	\$300.00
1000.1121.1000.6110.020.5	PRE-K EQUIPMENT	0.00	\$500.00	0.00	\$0.00	0.00	\$0.00
1000.1121.1000.6400.010.5	EES PRE- K INSTR BOOKS	0.00	\$500.00	0.00	\$300.00	0.00	\$300.00
1000.1121.1000.6400.020.5	CES PRE- K INSTR BOOKS	0.00	\$1,000.00	0.00	\$500.00	0.00	\$250.00
	PROGRAM: PRE- K PROGRAM - 1121	9.50	\$700,332.00	7.27	\$606,498.00	6.78	\$609,679.00
1000.1200.1000.1010.300.5	MHS - TEACHER SALARIES	44.55	\$3,555,651.00	44.20	\$3,709,979.00	43.30	\$3,791,098.00
1000.1200.1000.1020.300.5	H.S. - ED TECH SALARY	2.50	\$78,724.00	1.80	\$52,993.00	1.80	\$68,982.00
1000.1200.1000.1200.300.5	H.S. - ED TECH SUB SALARY	0.00	\$500.00	0.00	\$500.00	0.00	\$500.00

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01 REGULAR INSTRUCTION

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Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.1200.1000.1210.300.5	H.S. - TUTOR SALARIES 9-12	0.00	\$11,500.00	0.00	\$11,500.00	0.00	\$11,500.00
1000.1200.1000.1230.300.5	H.S. - TEACHER SUB/LTS SAL	0.00	\$85,613.00	0.00	\$84,405.00	0.00	\$84,405.00
1000.1200.1000.2010.300.5	H.S - BEN/TAXES - TEACHERS	0.00	\$18,960.00	0.00	\$6,960.00	0.00	\$3,000.00
1000.1200.1000.2020.300.5	H.S. - BEN/TAXES - ED TECH	0.00	\$0.00	0.00	\$2,000.00	0.00	\$0.00
1000.1200.1000.2110.300.5	HEALTH INSURANCE - TEACHER	0.00	\$710,731.00	0.00	\$662,418.00	0.00	\$786,639.00
1000.1200.1000.2111.300.5	DENTAL INSURANCE - TEACHER	0.00	\$17,649.00	0.00	\$22,192.00	0.00	\$22,724.00
1000.1200.1000.2120.300.5	HEALTH INSURANCE - ED TECH	0.00	\$18,807.00	0.00	\$1,905.00	0.00	\$2,500.00
1000.1200.1000.2210.300.5	SS/MEDICARE - TEACHER	0.00	\$48,084.00	0.00	\$53,543.00	0.00	\$54,749.00
1000.1200.1000.2220.300.5	SS/MEDICARE - ED TECH	0.00	\$1,033.00	0.00	\$769.00	0.00	\$814.00
1000.1200.1000.2230.300.5	SS/MEDICARE - SUBS	0.00	\$109.00	0.00	\$109.00	0.00	\$119.00
1000.1200.1000.2310.300.5	RETIREMENT - TEACHER	0.00	\$148,206.00	0.00	\$160,294.00	0.00	\$163,193.00

Regional School Unit No 35

01 REGULAR INSTRUCTION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.1200.1000.2320.300.5	RETIREMENT - ED TECH	0.00	\$3,177.00	0.00	\$2,336.00	0.00	\$2,444.00
1000.1200.1000.2510.300.5	H.S. TUITION-PROFESIONALS	0.00	\$20,000.00	0.00	\$12,535.00	0.00	\$12,535.00
1000.1200.1000.2605.300.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$18,600.00	0.00	\$109.00
1000.1200.1000.2615.300.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$265.00	0.00	\$0.00
1000.1200.1000.2625.300.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$489.00	0.00	\$0.00
1000.1200.1000.2700.300.5	WORKER COMP	0.00	\$0.00	0.00	\$0.00	0.00	\$73.00
1000.1200.1000.2710.300.5	WORKER COMP - TEACHER	0.00	\$10,356.00	0.00	\$14,142.00	0.00	\$14,483.00
1000.1200.1000.2720.300.5	WORKER COMP - ED TECH	0.00	\$237.00	0.00	\$196.00	0.00	\$201.00
1000.1200.1000.2730.300.5	WORKER COMP - SUBS	0.00	\$4.00	0.00	\$4.00	0.00	\$6.00
1000.1200.1000.2810.300.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$16,555.00
1000.1200.1000.2820.300.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$260.00

Regional School Unit No 35

01 REGULAR INSTRUCTION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.1200.1000.2830.300.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$7.00
1000.1200.1000.3300.300.5	MHS STAFF PROF DEVEL/TRAVEL	0.00	\$3,500.00	0.00	\$7,000.00	0.00	\$6,700.00
1000.1200.1000.4000.300.5	MHS INSTR EQUIPMENT REPAIR	0.00	\$4,500.00	0.00	\$3,200.00	0.00	\$4,000.00
1000.1200.1000.6100.300.5	MHS INSTR SUPPLIES	0.00	\$93,235.00	0.00	\$96,853.00	0.00	\$104,400.00
1000.1200.1000.6400.300.5	MHS INSTR BOOKS	0.00	\$0.00	0.00	\$5,000.00	0.00	\$5,000.00
	PROGRAM: SECONDARY PROGRAM: - 1200	47.05	\$4,830,576.00	46.00	\$4,930,187.00	45.10	\$5,156,996.00
1000.4100.1000.1010.950.5	ESL TEACHER SALARY K-8	1.00	\$63,526.00	1.00	\$72,779.00	1.00	\$77,224.00
1000.4100.1000.2110.950.5	HEALTH INSURANCE - TEACHER	0.00	\$17,228.00	0.00	\$17,919.00	0.00	\$19,737.00
1000.4100.1000.2111.950.5	DENTAL INSURANCE - TEACHER	0.00	\$477.00	0.00	\$584.00	0.00	\$598.00
1000.4100.1000.2210.950.5	SS/MEDICARE - TEACHER	0.00	\$4,486.00	0.00	\$1,056.00	0.00	\$1,122.00
1000.4100.1000.2310.950.5	RETIREMENT - TEACHER	0.00	\$2,622.00	0.00	\$3,174.00	0.00	\$3,368.00

Regional School Unit No 35

01 REGULAR INSTRUCTION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.4100.1000.2615.950.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$364.00	0.00	\$0.00
1000.4100.1000.2710.950.5	WORKER COMP - TEACHER	0.00	\$182.00	0.00	\$281.00	0.00	\$299.00
1000.4100.1000.2810.950.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$341.00
1000.4100.1000.3200.950.5	ESL PROF SERVICES K-8	0.00	\$500.00	0.00	\$600.00	0.00	\$600.00
1000.4100.1000.3200.990.5	ESL PROF SERVICES 9-12	0.00	\$400.00	0.00	\$500.00	0.00	\$500.00
1000.4100.1000.3300.950.5	ESL STAFF DEVELOP/TRAVEL K-8	0.00	\$200.00	0.00	\$200.00	0.00	\$300.00
1000.4100.1000.5800.950.5	ESL STAFF TRAVEL K-8	0.00	\$500.00	0.00	\$500.00	0.00	\$500.00
1000.4100.1000.6100.950.5	ESL SUPPLY K-8	0.00	\$125.00	0.00	\$150.00	0.00	\$150.00
1000.4100.1000.6100.990.5	ESL SUPPLY 9-12	0.00	\$190.00	0.00	\$200.00	0.00	\$200.00
	PROGRAM: ESL PROGRAM: - 4100	1.00	\$90,436.00	1.00	\$98,307.00	1.00	\$104,939.00
1000.4900.1000.1010.950.5	G/T - SALARIES K-8	2.00	\$188,029.00	2.00	\$183,400.00	2.00	\$190,104.00

Regional School Unit No 35

01 REGULAR INSTRUCTION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.4900.1000.1010.990.5	G/T - SALARIES 9-12	1.00	\$93,841.00	1.00	\$96,469.00	1.00	\$100,345.00
1000.4900.1000.2110.950.5	HEALTH INSURANCE - TEACHER	0.00	\$52,150.00	0.00	\$49,671.00	0.00	\$49,678.00
1000.4900.1000.2110.990.5	HEALTH INSURANCE - TEACHER	0.00	\$21,681.00	0.00	\$27,120.00	0.00	\$29,872.00
1000.4900.1000.2111.950.5	DENTAL INSURANCE - TEACHER	0.00	\$954.00	0.00	\$1,168.00	0.00	\$1,196.00
1000.4900.1000.2111.990.5	DENTAL INSURANCE - TEACHER	0.00	\$477.00	0.00	\$584.00	0.00	\$598.00
1000.4900.1000.2210.950.5	SS/MEDICARE - TEACHER	0.00	\$2,517.00	0.00	\$2,660.00	0.00	\$2,758.00
1000.4900.1000.2210.990.5	SS/MEDICARE - TEACHER	0.00	\$1,256.00	0.00	\$1,399.00	0.00	\$1,457.00
1000.4900.1000.2310.950.5	RETIREMENT - TEACHER	0.00	\$7,759.00	0.00	\$7,996.00	0.00	\$8,238.00
1000.4900.1000.2310.990.5	RETIREMENT - TEACHER	0.00	\$3,873.00	0.00	\$4,206.00	0.00	\$4,350.00
1000.4900.1000.2615.950.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$917.00	0.00	\$0.00
1000.4900.1000.2615.990.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$482.00	0.00	\$0.00

Regional School Unit No 35

01 REGULAR INSTRUCTION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.4900.1000.2710.950.5	WORKER COMP - TEACHER	0.00	\$539.00	0.00	\$706.00	0.00	\$736.00
1000.4900.1000.2710.990.5	WORKER COMP - TEACHER	0.00	\$268.00	0.00	\$371.00	0.00	\$388.00
1000.4900.1000.2810.950.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$838.00
1000.4900.1000.2810.990.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$443.00
1000.4900.1000.3300.950.5	G/T STAFF DEVEL/TRAVEL K-8	0.00	\$200.00	0.00	\$200.00	0.00	\$200.00
1000.4900.1000.3300.990.5	G/T STAFF DEVEL/TRAVEL 9-12	0.00	\$400.00	0.00	\$400.00	0.00	\$400.00
1000.4900.1000.5610.990.5	G/T TUITION REGIONAL ARTS	0.00	\$4,500.00	0.00	\$4,500.00	0.00	\$4,650.00
1000.4900.1000.5800.950.5	G/T STAFF TRAVEL K-8	0.00	\$250.00	0.00	\$250.00	0.00	\$250.00
1000.4900.1000.5800.990.5	G/T STAFF TRAVEL 9-12	0.00	\$75.00	0.00	\$75.00	0.00	\$100.00
1000.4900.1000.6100.950.5	G/T SUPPLY K-8	0.00	\$4,000.00	0.00	\$4,000.00	0.00	\$4,100.00
1000.4900.1000.6100.990.5	G/T SUPPLY 9-12	0.00	\$2,500.00	0.00	\$2,500.00	0.00	\$2,600.00

Regional School Unit No 35

01 REGULAR INSTRUCTION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

PROGRAM: G/T PROGRAM: - 4900	3.00	\$385,269.00	3.00	\$389,074.00	3.00	\$403,301.00
Grand Total:	165.65	\$16,536,672.00	159.88	\$16,872,085.00	157.54	\$17,411,059.00

End of Report

Regional School Unit No 35

02 SPECIAL EDUCATION INSTRUCTION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.2200.1000.1010.950.5	RESOURCE ROOM SALARY K-8	14.00	\$1,164,723.00	12.00	\$1,035,822.00	11.90	\$1,026,731.00
1000.2200.1000.1010.990.5	RESOURCE ROOM SALARY 9-12	4.20	\$379,695.00	4.00	\$372,264.00	4.00	\$384,847.00
1000.2200.1000.1020.950.5	SP.ED- RESOURCE E.T. K-8 SALRY	39.00	\$1,272,816.00	39.73	\$1,368,480.00	45.05	\$1,742,204.00
1000.2200.1000.1020.990.5	SP.ED-RESOURCE E.T.9-12 SALARY	9.50	\$313,171.00	9.93	\$339,640.00	13.00	\$487,961.00
1000.2200.1000.1200.950.5	SP.ED-RESOURC E.T.K-8 SUB SAL.	0.00	\$40,000.00	0.00	\$40,000.00	0.00	\$40,000.00
1000.2200.1000.1200.990.5	SP.ED-RESOUR E.T.9-12 SUB SAL.	0.00	\$2,500.00	0.00	\$2,500.00	0.00	\$2,500.00
1000.2200.1000.1230.040.5	SP.ED.-RESRCE RM-TCHR SUBS K-8	0.00	\$0.00	0.00	\$0.00	0.00	\$15,031.00
1000.2200.1000.1230.950.5	SP.ED.-RESRCE RM-TCHR SUBS K-8	0.00	\$15,000.00	0.00	\$14,000.00	0.00	\$14,000.00
1000.2200.1000.1230.990.5	SP.ED.-RESOURCE RM -SUBS 9-12	0.00	\$5,000.00	0.00	\$5,000.00	0.00	\$5,000.00
1000.2200.1000.2030.950.5	SPED-BEN/TAX-RESRM TCHR K8 SUB	0.00	\$8,380.00	0.00	\$8,380.00	0.00	\$0.00
1000.2200.1000.2110.950.5	HEALTH INSURANCE - TEACHER	0.00	\$227,581.00	0.00	\$216,075.00	0.00	\$257,182.00

Regional School Unit No 35

02 SPECIAL EDUCATION INSTRUCTION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.2200.1000.2110.990.5	HEALTH INSURANCE - TEACHER	0.00	\$95,180.00	0.00	\$99,279.00	0.00	\$109,353.00
1000.2200.1000.2111.950.5	DENTAL INSURANCE - TEACHER	0.00	\$5,247.00	0.00	\$5,840.00	0.00	\$6,818.00
1000.2200.1000.2111.990.5	DENTAL INSURANCE - TEACHER	0.00	\$1,908.00	0.00	\$2,336.00	0.00	\$2,392.00
1000.2200.1000.2120.950.5	HEALTH INSURANCE - ED TECH	0.00	\$230,631.00	0.00	\$238,684.00	0.00	\$247,181.00
1000.2200.1000.2120.990.5	HEALTH INSURANCE - ED TECH	0.00	\$85,290.00	0.00	\$101,251.00	0.00	\$138,300.00
1000.2200.1000.2130.040.5	Expenditure	0.00	\$0.00	0.00	\$0.00	0.00	\$805.00
1000.2200.1000.2210.950.5	SS/MEDICARE - TEACHER	0.00	\$13,029.00	0.00	\$15,021.00	0.00	\$15,720.00
1000.2200.1000.2210.990.5	SS/MEDICARE - TEACHER	0.00	\$4,854.00	0.00	\$5,399.00	0.00	\$5,587.00
1000.2200.1000.2220.950.5	SS/MEDICARE - ED TECH	0.00	\$29,081.00	0.00	\$34,308.00	0.00	\$35,110.00
1000.2200.1000.2220.990.5	SS/MEDICARE - ED TECH	0.00	\$6,941.00	0.00	\$10,266.00	0.00	\$13,115.00
1000.2200.1000.2230.040.5	Expenditure	0.00	\$0.00	0.00	\$0.00	0.00	\$218.00

Regional School Unit No 35

02 SPECIAL EDUCATION INSTRUCTION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.2200.1000.2310.950.5	RETIREMENT - TEACHER	0.00	\$44,141.00	0.00	\$45,163.00	0.00	\$47,015.00
1000.2200.1000.2310.990.5	RETIREMENT - TEACHER	0.00	\$14,943.00	0.00	\$16,230.00	0.00	\$16,734.00
1000.2200.1000.2320.950.5	RETIREMENT - ED TECH	0.00	\$38,521.00	0.00	\$43,862.00	0.00	\$47,133.00
1000.2200.1000.2320.990.5	RETIREMENT - ED TECH	0.00	\$10,351.00	0.00	\$11,038.00	0.00	\$16,668.00
1000.2200.1000.2330.040.5	Expenditure	0.00	\$0.00	0.00	\$0.00	0.00	\$656.00
1000.2200.1000.2510.950.5	TUITION/PROFCR- SPED R/R ELEM	0.00	\$5,000.00	0.00	\$3,325.00	0.00	\$3,325.00
1000.2200.1000.2605.990.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$313.00	0.00	\$0.00
1000.2200.1000.2615.990.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$5,341.00	0.00	\$0.00
1000.2200.1000.2625.950.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$2,322.00	0.00	\$0.00
1000.2200.1000.2625.990.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$5,880.00	0.00	\$0.00
1000.2200.1000.2635.950.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$1,698.00	0.00	\$0.00

Regional School Unit No 35

02 SPECIAL EDUCATION INSTRUCTION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.2200.1000.2710.950.5	WORKER COMP - TEACHER	0.00	\$3,092.00	0.00	\$3,987.00	0.00	\$4,193.00
1000.2200.1000.2710.990.5	WORKER COMP - TEACHER	0.00	\$1,039.00	0.00	\$1,434.00	0.00	\$1,490.00
1000.2200.1000.2720.950.5	WORKER COMP - ED TECH	0.00	\$3,308.00	0.00	\$4,761.00	0.00	\$5,020.00
1000.2200.1000.2720.990.5	WORKER COMP - ED TECH	0.00	\$884.00	0.00	\$1,304.00	0.00	\$1,811.00
1000.2200.1000.2730.040.5	Expenditure	0.00	\$0.00	0.00	\$0.00	0.00	\$58.00
1000.2200.1000.2800.950.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$313.00
1000.2200.1000.2810.950.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$4,783.00
1000.2200.1000.2810.990.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$1,701.00
1000.2200.1000.2820.950.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$5,568.00
1000.2200.1000.2820.990.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$2,192.00
1000.2200.1000.2830.040.5	Expenditure	0.00	\$0.00	0.00	\$0.00	0.00	\$67.00

Regional School Unit No 35

02 SPECIAL EDUCATION INSTRUCTION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.2200.1000.6100.950.5	RESOURCE ROOM SUPPLY K-8	0.00	\$2,800.00	0.00	\$3,800.00	0.00	\$4,500.00
1000.2200.1000.6150.950.5	RESOURCE ROOM EQUIPMENT K-8	0.00	\$1,000.00	0.00	\$1,250.00	0.00	\$1,500.00
1000.2200.1000.6400.950.5	RESOURCE ROOM BOOKS K-8	0.00	\$1,000.00	0.00	\$1,250.00	0.00	\$1,500.00
1000.2200.1000.6400.990.5	RESOURCE ROOM BOOKS 9-12	0.00	\$1,000.00	0.00	\$1,250.00	0.00	\$1,500.00
	PROGRAM: RESOURCE CLASSROOM: - 2200	66.70	\$4,028,106.00	65.67	\$4,068,753.00	73.95	\$4,717,782.00
1000.2300.1000.5630.950.5	TUITION OUT/DISTRICT K-8	0.00	\$993,981.00	0.00	\$507,505.00	0.00	\$652,854.00
1000.2300.1000.5630.990.5	TUITION OUT/DISTRICT 9-12	0.00	\$297,079.00	0.00	\$352,626.00	0.00	\$236,404.00
1000.2300.1000.6100.950.5	SELF CONTAIN ROOM SUPPLY K-8	0.00	\$600.00	0.00	\$725.00	0.00	\$900.00
1000.2300.1000.6150.950.5	SELF CONTAIN ROOM EQUIP K-8	0.00	\$1,000.00	0.00	\$1,250.00	0.00	\$1,500.00
1000.2300.1000.6400.950.5	SELF CONTAIN ROOM BOOKS K-8	0.00	\$750.00	0.00	\$950.00	0.00	\$1,100.00
	PROGRAM: SELF CONTAINED CLASSROOM: - 2300	0.00	\$1,293,410.00	0.00	\$863,056.00	0.00	\$892,758.00
1000.2500.2330.1040.900.5	SPED DIRECTORS SALARY	2.00	\$237,646.00	1.98	\$256,373.00	1.80	\$252,147.00

Regional School Unit No 35

02 SPECIAL EDUCATION INSTRUCTION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.2500.2330.1180.900.5	SPED CLERICAL SALARY	5.30	\$252,195.00	4.66	\$237,203.00	4.30	\$222,891.00
1000.2500.2330.2140.900.5	HEALTH INSURANCE - ADMINISTRATORS	0.00	\$52,070.00	0.00	\$50,884.00	0.00	\$64,136.00
1000.2500.2330.2141.900.5	DENTAL INSURANCE - ADMINISTRATOR	0.00	\$954.00	0.00	\$922.00	0.00	\$1,080.00
1000.2500.2330.2180.900.5	HEALTH INSURANCE - SEC/CUS	0.00	\$34,722.00	0.00	\$38,316.00	0.00	\$45,673.00
1000.2500.2330.2181.900.5	HEALTH INSURANCE - GROUNDKEEPER	0.00	\$437.00	0.00	\$437.00	0.00	\$437.00
1000.2500.2330.2240.900.5	SS/MEDICARE - ADMINISTRATOR	0.00	\$1,881.00	0.00	\$2,893.00	0.00	\$3,658.00
1000.2500.2330.2280.900.5	SS/MEDICARE - SEC/CUS	0.00	\$19,181.00	0.00	\$18,430.00	0.00	\$17,062.00
1000.2500.2330.2340.900.5	RETIREMENT - ADMINISTRATOR	0.00	\$12,190.00	0.00	\$8,807.00	0.00	\$10,996.00
1000.2500.2330.2645.900.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$530.00	0.00	\$0.00
1000.2500.2330.2685.900.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$883.00	0.00	\$0.00
1000.2500.2330.2740.900.5	WORKER COMP - ADMINISTRATOR	0.00	\$785.00	0.00	\$733.00	0.00	\$809.00

Regional School Unit No 35

02 SPECIAL EDUCATION INSTRUCTION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.2500.2330.2780.900.5	WORKER COMP - HOURLY	0.00	\$830.00	0.00	\$945.00	0.00	\$813.00
1000.2500.2330.2840.900.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$1,164.00
1000.2500.2330.2880.900.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$1,016.00
1000.2500.2330.2940.900.5	MSMA DISABILITY - ADMINISTRATOR	0.00	\$1,018.00	0.00	\$1,018.00	0.00	\$1,018.00
1000.2500.2330.3440.950.5	PROFESSIONAL SERVICES K-8	0.00	\$30,000.00	0.00	\$206,000.00	0.00	\$150,000.00
1000.2500.2330.3440.990.5	PROFESSIONAL SERVICES 9-12	0.00	\$17,000.00	0.00	\$210,500.00	0.00	\$150,000.00
1000.2500.2330.3441.950.5	LEGAL SERVICES K-8	0.00	\$20,000.00	0.00	\$20,000.00	0.00	\$20,000.00
1000.2500.2330.3441.990.5	LEGAL SERVICES 9-12	0.00	\$20,000.00	0.00	\$20,000.00	0.00	\$20,000.00
1000.2500.2330.4320.900.5	ADMIN COMPUTER REPAIR	0.00	\$500.00	0.00	\$500.00	0.00	\$500.00
1000.2500.2330.4330.900.5	ADMIN SOFTWARE AGREEMENTS	0.00	\$4,000.00	0.00	\$5,000.00	0.00	\$6,000.00
1000.2500.2330.5500.900.5	ADMIN PRINTING	0.00	\$1,000.00	0.00	\$1,250.00	0.00	\$1,500.00

Regional School Unit No 35

02 SPECIAL EDUCATION INSTRUCTION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.2500.2330.5801.900.5	ADMIN TRAVEL	0.00	\$2,000.00	0.00	\$2,000.00	0.00	\$3,000.00
1000.2500.2330.5802.900.5	STAFF TRAVEL	0.00	\$950.00	0.00	\$950.00	0.00	\$1,100.00
1000.2500.2330.6000.900.5	ADMIN OFFICE SUPPLIES	0.00	\$800.00	0.00	\$1,000.00	0.00	\$1,200.00
1000.2500.2330.6100.950.5	DISTRICT TESTING SUPPLIES K-8	0.00	\$1,000.00	0.00	\$1,250.00	0.00	\$1,500.00
1000.2500.2330.6100.990.5	DISTRICT TESTING SUPPLIES 9-12	0.00	\$1,000.00	0.00	\$1,250.00	0.00	\$1,500.00
1000.2500.2330.6500.900.5	ADMIN COMPUTER SUPPLIES	0.00	\$390.00	0.00	\$5,009.00	0.00	\$5,700.00
1000.2500.2330.8100.900.5	ADMIN DUES & FEES	0.00	\$600.00	0.00	\$900.00	0.00	\$900.00
1000.2500.2330.8120.900.5	BILLING SERVICES	0.00	\$6,500.00	0.00	\$7,000.00	0.00	\$9,000.00
	PROGRAM: ADMINISTRATION: - 2500	7.30	\$719,649.00	6.64	\$1,100,983.00	6.10	\$994,800.00
1000.2800.2110.1010.950.5	SPED - SOCIAL WORKER SALARY	2.20	\$168,784.00	2.16	\$196,024.00	3.00	\$279,016.00
1000.2800.2110.1010.990.5	SPED - SOCIAL WORKER SALARY 9-12	1.00	\$74,329.00	1.00	\$83,394.00	1.00	\$83,394.00

Regional School Unit No 35

02 SPECIAL EDUCATION INSTRUCTION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.2800.2110.2110.950.5	HEALTH INSURANCE - TEACHER	0.00	\$37,499.00	0.00	\$40,526.00	0.00	\$40,799.00
1000.2800.2110.2110.990.5	HEALTH INSURANCE - SOCIAL WORKER 9-12	0.00	\$10,009.00	0.00	\$10,411.00	0.00	\$10,411.00
1000.2800.2110.2111.950.5	DENTAL INSURANCE - TEACHER	0.00	\$786.00	0.00	\$1,051.00	0.00	\$1,196.00
1000.2800.2110.2111.990.5	DENTAL INSURANCE - SOCIAL WORKER 9-12	0.00	\$0.00	0.00	\$584.00	0.00	\$584.00
1000.2800.2110.2210.950.5	SS/MEDICARE - TEACHER	0.00	\$2,261.00	0.00	\$2,713.00	0.00	\$4,222.00
1000.2800.2110.2210.990.5	SS/MEDICARE - SOCIAL WORKER 9-12	0.00	\$995.00	0.00	\$1,148.00	0.00	\$1,148.00
1000.2800.2110.2310.950.5	RETIREMENT - TEACHER	0.00	\$6,966.00	0.00	\$5,215.00	0.00	\$12,591.00
1000.2800.2110.2310.990.5	RETIREMENT - SOCIAL WORKER 9-12	0.00	\$3,067.00	0.00	\$3,450.00	0.00	\$3,450.00
1000.2800.2110.2710.950.5	WORKER COMP - TEACHER	0.00	\$482.00	0.00	\$722.00	0.00	\$1,123.00
1000.2800.2110.2710.990.5	WORKER COMP - SOCIAL WORKER 9-12	0.00	\$213.00	0.00	\$305.00	0.00	\$305.00
1000.2800.2140.1010.950.5	SCHOOL PSYCHOLOGIST	0.75	\$85,000.00	0.90	\$83,335.00	1.20	\$153,408.00

Regional School Unit No 35

02 SPECIAL EDUCATION INSTRUCTION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.2800.2140.1010.990.5	SCHOOL PSYCHOLOGIST	0.25	\$60,000.00	0.30	\$27,579.00	0.15	\$17,803.00
1000.2800.2140.2110.950.5	HEALTH INSURANCE - TEACHER	0.00	\$12,691.00	0.00	\$20,158.00	0.00	\$8,537.00
1000.2800.2140.2110.990.5	HEALTH INSURANCE - TEACHER	0.00	\$16,373.00	0.00	\$6,719.00	0.00	\$2,846.00
1000.2800.2140.2111.950.5	DENTAL INSURANCE - TEACHER	0.00	\$358.00	0.00	\$526.00	0.00	\$270.00
1000.2800.2140.2111.990.5	DENTAL INSURANCE - TEACHER	0.00	\$287.00	0.00	\$176.00	0.00	\$90.00
1000.2800.2140.2210.950.5	SS/MEDICARE - TEACHER	0.00	\$1,088.00	0.00	\$1,209.00	0.00	\$775.00
1000.2800.2140.2210.990.5	SS/MEDICARE - TEACHER	0.00	\$870.00	0.00	\$400.00	0.00	\$259.00
1000.2800.2140.2310.950.5	RETIREMENT - TEACHER	0.00	\$3,352.00	0.00	\$3,634.00	0.00	\$2,329.00
1000.2800.2140.2310.990.5	RETIREMENT - TEACHER	0.00	\$2,682.00	0.00	\$1,202.00	0.00	\$777.00
1000.2800.2140.2615.950.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$417.00	0.00	\$0.00
1000.2800.2140.2615.990.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$138.00	0.00	\$0.00

Regional School Unit No 35

02 SPECIAL EDUCATION INSTRUCTION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.2800.2140.2710.950.5	WORKER COMP - TEACHER	0.00	\$248.00	0.00	\$321.00	0.00	\$206.00
1000.2800.2140.2710.990.5	WORKER COMP - TEACHER	0.00	\$198.00	0.00	\$107.00	0.00	\$69.00
1000.2800.2140.2810.950.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$235.00
1000.2800.2140.2810.990.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$79.00
1000.2800.2150.1010.030.5	SPEECH/LANG. SALARY K-8	0.00	\$693.00	0.00	\$0.00	0.00	\$0.00
1000.2800.2150.1010.950.5	SPEECH/LANG. SALARY K-8	5.00	\$437,906.00	4.00	\$353,690.00	4.00	\$373,963.00
1000.2800.2150.1010.990.5	SPEECH/LANG. SALARY 9-12	1.00	\$91,090.00	2.00	\$190,028.00	1.00	\$99,598.00
1000.2800.2150.2110.950.5	HEALTH INSURANCE - TEACHER	0.00	\$73,558.00	0.00	\$48,849.00	0.00	\$79,481.00
1000.2800.2150.2110.990.5	HEALTH INSURANCE - TEACHER	0.00	\$2,090.00	0.00	\$29,025.00	0.00	\$1,905.00
1000.2800.2150.2111.950.5	DENTAL INSURANCE - TEACHER	0.00	\$1,431.00	0.00	\$1,168.00	0.00	\$1,196.00
1000.2800.2150.2111.990.5	DENTAL INSURANCE - TEACHER	0.00	\$477.00	0.00	\$1,168.00	0.00	\$598.00

Regional School Unit No 35

02 SPECIAL EDUCATION INSTRUCTION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.2800.2150.2210.030.5	SS/MEDICARE - TEACHER	0.00	\$10.00	0.00	\$0.00	0.00	\$0.00
1000.2800.2150.2210.950.5	SS/MEDICARE - TEACHER	0.00	\$5,860.00	0.00	\$5,130.00	0.00	\$5,432.00
1000.2800.2150.2210.990.5	SS/MEDICARE - TEACHER	0.00	\$1,219.00	0.00	\$2,756.00	0.00	\$1,446.00
1000.2800.2150.2310.030.5	RETIREMENT - TEACHER	0.00	\$31.00	0.00	\$0.00	0.00	\$0.00
1000.2800.2150.2310.950.5	RETIREMENT - TEACHER	0.00	\$18,071.00	0.00	\$17,967.00	0.00	\$16,173.00
1000.2800.2150.2310.990.5	RETIREMENT - TEACHER	0.00	\$3,759.00	0.00	\$8,286.00	0.00	\$4,257.00
1000.2800.2150.2615.950.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$1,768.00	0.00	\$0.00
1000.2800.2150.2615.990.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$950.00	0.00	\$0.00
1000.2800.2150.2710.030.5	WORKER COMP - TEACHER	0.00	\$2.00	0.00	\$0.00	0.00	\$0.00
1000.2800.2150.2710.950.5	WORKER COMP - TEACHER	0.00	\$1,254.00	0.00	\$1,362.00	0.00	\$1,449.00
1000.2800.2150.2710.990.5	WORKER COMP - TEACHER	0.00	\$261.00	0.00	\$732.00	0.00	\$385.00

Regional School Unit No 35

02 SPECIAL EDUCATION INSTRUCTION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.2800.2150.2810.950.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$1,653.00
1000.2800.2150.2810.990.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$440.00
1000.2800.2150.6100.950.5	S/L SUPPLY K-8	0.00	\$3,000.00	0.00	\$3,200.00	0.00	\$3,700.00
1000.2800.2150.6100.990.5	S/L SUPPLY 9-12	0.00	\$1,000.00	0.00	\$1,250.00	0.00	\$1,500.00
1000.2800.2150.6400.950.5	S/L BOOKS K-8	0.00	\$600.00	0.00	\$800.00	0.00	\$900.00
1000.2800.2160.1010.950.5	O/T SALARY K-8	0.80	\$69,292.00	0.80	\$71,171.00	0.80	\$73,173.00
1000.2800.2160.1010.990.5	O/T SALARY 9-12	0.20	\$17,323.00	0.20	\$17,793.00	0.20	\$18,294.00
1000.2800.2160.2110.950.5	HEALTH INSURANCE - TEACHER	0.00	\$8,429.00	0.00	\$8,767.00	0.00	\$9,972.00
1000.2800.2160.2110.990.5	HEALTH INSURANCE - TEACHER	0.00	\$2,108.00	0.00	\$2,191.00	0.00	\$2,493.00
1000.2800.2160.2111.950.5	DENTAL INSURANCE - TEACHER	0.00	\$381.00	0.00	\$467.00	0.00	\$479.00
1000.2800.2160.2111.990.5	DENTAL INSURANCE - TEACHER	0.00	\$95.00	0.00	\$117.00	0.00	\$120.00

Regional School Unit No 35

02 SPECIAL EDUCATION INSTRUCTION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.2800.2160.2210.950.5	SS/MEDICARE - TEACHER	0.00	\$928.00	0.00	\$1,032.00	0.00	\$1,062.00
1000.2800.2160.2210.990.5	SS/MEDICARE - TEACHER	0.00	\$232.00	0.00	\$259.00	0.00	\$267.00
1000.2800.2160.2310.950.5	RETIREMENT - TEACHER	0.00	\$2,859.00	0.00	\$3,103.00	0.00	\$3,171.00
1000.2800.2160.2310.990.5	RETIREMENT - TEACHER	0.00	\$715.00	0.00	\$776.00	0.00	\$794.00
1000.2800.2160.2615.950.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$356.00	0.00	\$0.00
1000.2800.2160.2615.990.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$89.00	0.00	\$0.00
1000.2800.2160.2710.950.5	WORKER COMP - TEACHER	0.00	\$197.00	0.00	\$274.00	0.00	\$283.00
1000.2800.2160.2710.990.5	WORKER COMP - TEACHER	0.00	\$49.00	0.00	\$68.00	0.00	\$72.00
1000.2800.2160.2810.950.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$325.00
1000.2800.2160.2810.990.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$83.00
1000.2800.2160.6100.950.5	O/T SUPPLY K-8	0.00	\$1,300.00	0.00	\$1,600.00	0.00	\$1,900.00

Regional School Unit No 35

02 SPECIAL EDUCATION INSTRUCTION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.2800.2160.6150.950.5	O/T EQUIPMENT K-8	0.00	\$1,500.00	0.00	\$1,800.00	0.00	\$2,100.00
	PROGRAM: SPECIAL SERVICES: - 2800	11.20	\$1,236,258.00	11.36	\$1,269,456.00	11.35	\$1,334,586.00
1000.2810.1000.1010.950.5	E.S.Y. TEACHER SALARY K-8	0.00	\$65,000.00	0.00	\$65,000.00	0.00	\$65,000.00
1000.2810.1000.2210.950.5	SS/MEDICARE - TEACHER	0.00	\$0.00	0.00	\$36.00	0.00	\$36.00
1000.2810.1000.2310.950.5	RETIREMENT - TEACHER	0.00	\$0.00	0.00	\$109.00	0.00	\$109.00
1000.2810.1000.2710.950.5	WORKER COMP - TEACHER	0.00	\$0.00	0.00	\$10.00	0.00	\$10.00
	PROGRAM: EXTENDED YEAR SERVICES: - 2810	0.00	\$65,000.00	0.00	\$65,155.00	0.00	\$65,155.00
	Grand Total:	85.20	\$7,342,423.00	83.66	\$7,367,403.00	91.40	\$8,005,081.00

End of Report

Regional School Unit No 35

03 CAREER AND TECHNICAL EDUCATION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.3000.1000.5610.300.5	SANFORD CTE ASSESSMENT	0.00	\$39,000.00	0.00	\$59,000.00	0.00	\$80,000.00
1000.3000.1000.5620.300.5	CTE TUITION OTHER LEA	0.00	\$40,000.00	0.00	\$42,500.00	0.00	\$20,350.00
1000.3000.1000.5800.300.5	CTE COORDINATOR TRAVEL	0.00	\$400.00	0.00	\$400.00	0.00	\$400.00
	PROGRAM: CTE TUITION: - 3000	0.00	\$79,400.00	0.00	\$101,900.00	0.00	\$100,750.00
	Grand Total:	0.00	\$79,400.00	0.00	\$101,900.00	0.00	\$100,750.00

End of Report

Regional School Unit No 35

04 OTHER INSTRUCTION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.9100.1000.1500.010.5	ELIOT - CO-CURR.STIPEND	0.00	\$26,108.00	0.00	\$27,649.00	0.00	\$28,394.00
1000.9100.1000.1500.020.5	CENTRAL- CO-CURRICULAR STIPEND	0.00	\$27,702.00	0.00	\$29,242.00	0.00	\$29,986.00
1000.9100.1000.1500.030.5	GWS-COCURR/INTRAMURAL STIPENDS	0.00	\$39,574.00	0.00	\$40,947.00	0.00	\$41,992.00
1000.9100.1000.1500.040.5	MMS - CO-CURR. STIPEND	0.00	\$48,483.00	0.00	\$49,675.00	0.00	\$50,912.00
1000.9100.1000.1560.040.5	MMS - TEAM LEADER STIPENDS	0.00	\$20,307.00	0.00	\$20,805.00	0.00	\$21,323.00
1000.9100.1000.2605.010.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$134.00	0.00	\$0.00
1000.9100.1000.2605.020.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$142.00	0.00	\$0.00
1000.9100.1000.2605.030.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$203.00	0.00	\$0.00
1000.9100.1000.2665.040.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$248.00	0.00	\$0.00
1000.9100.1000.2800.010.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$134.00
1000.9100.1000.2800.020.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$142.00

Regional School Unit No 35

04 OTHER INSTRUCTION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.9100.1000.2800.030.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$203.00
1000.9100.1000.2860.040.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$248.00
1000.9100.1000.6100.030.5	GWS CO-CURR SUPPLIES	0.00	\$17,000.00	0.00	\$17,000.00	0.00	\$24,500.00
1000.9100.1000.6100.040.5	MMS CO-CURRIC SUPPLIES	0.00	\$10,650.00	0.00	\$10,700.00	0.00	\$10,700.00
1000.9100.1000.8500.040.5	STUDENT TRAVEL - FIELD TRIPS	0.00	\$2,000.00	0.00	\$2,500.00	0.00	\$2,500.00
1000.9100.2710.1180.040.5	TRANSP.- ELEM. ACTIV./ F.T.SAL	0.00	\$15,000.00	0.00	\$15,000.00	0.00	\$15,000.00
1000.9100.2710.1380.040.5	WAGES - OVERTIME	0.00	\$2,500.00	0.00	\$2,500.00	0.00	\$2,500.00
1000.9100.2710.2685.040.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$28.00	0.00	\$0.00
1000.9100.2710.2880.040.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$28.00
	PROGRAM: ELEMENTARY CO-CURRICULAR ACTIVITIES: - 9100	0.00	\$209,324.00	0.00	\$216,773.00	0.00	\$228,562.00
1000.9200.1000.1200.040.5	GAME OFFICAL SALARY MMS	0.00	\$5,500.00	0.00	\$5,500.00	0.00	\$5,500.00

Regional School Unit No 35

04 OTHER INSTRUCTION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.9200.1000.1540.040.5	MMS ATHLETIC STIPEND	0.00	\$63,401.00	0.00	\$64,959.00	0.00	\$82,497.00
1000.9200.1000.2000.040.5	ATH - MMS BEN/TAX STIPENDS	0.00	\$3,915.00	0.00	\$3,915.00	0.00	\$0.00
1000.9200.1000.2605.040.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$449.00	0.00	\$0.00
1000.9200.1000.2840.040.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$325.00
1000.9200.1000.3490.040.5	MMS GAME OFFICIALS	0.00	\$12,636.00	0.00	\$12,636.00	0.00	\$13,015.00
1000.9200.1000.6100.040.5	MMS ATHLETIC SUPPLIES	0.00	\$4,895.00	0.00	\$8,895.00	0.00	\$17,295.00
1000.9200.1000.8100.040.5	MMS ATHLETIC DUES & FEES	0.00	\$1,600.00	0.00	\$1,600.00	0.00	\$1,600.00
1000.9200.2330.1010.040.5	ATHLETIC- MMS DIRECTOR SALARY	0.20	\$23,803.00	0.20	\$24,827.00	0.45	\$37,723.00
1000.9200.2330.2110.040.5	HEALTH INSURANCE - TEACHER	0.00	\$2,130.00	0.00	\$2,264.00	0.00	\$2,493.00
1000.9200.2330.2111.040.5	DENTAL INSURANCE - TEACHER	0.00	\$95.00	0.00	\$117.00	0.00	\$120.00
1000.9200.2330.2210.040.5	SS/MEDICARE - TEACHER	0.00	\$335.00	0.00	\$360.00	0.00	\$393.00

Regional School Unit No 35

04 OTHER INSTRUCTION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.9200.2330.2310.040.5	RETIREMENT - TEACHER	0.00	\$1,032.00	0.00	\$1,083.00	0.00	\$1,182.00
1000.9200.2330.2710.040.5	WORKER COMP - TEACHER	0.00	\$71.00	0.00	\$96.00	0.00	\$87.00
1000.9200.2330.2810.040.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$113.00
1000.9200.2710.1180.040.5	TRANSP.- ELEM ATHLETIC SALARY	0.00	\$6,500.00	0.00	\$6,500.00	0.00	\$6,500.00
1000.9200.2710.1380.040.5	WAGES - OVERTIME	0.00	\$1,000.00	0.00	\$1,000.00	0.00	\$1,000.00
1000.9200.2710.2685.040.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$38.00	0.00	\$0.00
1000.9200.2710.2880.040.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$38.00
	PROGRAM: ELEMENTARY ATHLETICS: - 9200	0.20	\$126,913.00	0.20	\$134,239.00	0.45	\$169,881.00
1000.9500.1000.1500.300.5	H.S.- CO-CURRICULAR STIPENDS	0.00	\$86,813.00	0.00	\$95,547.00	0.00	\$98,341.00
1000.9500.1000.1510.300.5	MHS DEPARTMENT HEAD STIPEND	0.00	\$26,108.00	0.00	\$26,749.00	0.00	\$27,415.00
1000.9500.1000.2605.300.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$445.00	0.00	\$0.00

Regional School Unit No 35

04 OTHER INSTRUCTION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.9500.1000.2615.300.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$134.00	0.00	\$0.00
1000.9500.1000.2800.300.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$445.00
1000.9500.1000.2810.300.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$134.00
1000.9500.1000.6100.300.5	MHS CO-CURRIC SUPPLIES	0.00	\$7,650.00	0.00	\$6,450.00	0.00	\$9,950.00
1000.9500.1001.6100.300.5	COCURRICULAR SUPPLIES	0.00	\$23,000.00	0.00	\$0.00	0.00	\$0.00
1000.9500.2710.1180.300.5	TRANSP.-MHS ACTIV./F.T. SAL	0.00	\$10,000.00	0.00	\$10,000.00	0.00	\$10,000.00
1000.9500.2710.2685.300.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$50.00	0.00	\$0.00
1000.9500.2710.2880.300.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$50.00
1000.9500.2730.6260.300.5	TRANS FUEL FIELD TRIPS	0.00	\$16,115.00	0.00	\$16,115.00	0.00	\$16,115.00
	PROGRAM: SECONDARY CO-CURRICULAR ACTIVITIES: - 9500	0.00	\$169,686.00	0.00	\$155,490.00	0.00	\$162,450.00
1000.9510.1000.1550.300.5	AUDITORIUM - STIPENDS	0.00	\$29,630.00	0.00	\$31,557.00	0.00	\$32,333.00

Regional School Unit No 35

04 OTHER INSTRUCTION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.9510.1000.2655.300.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$152.00	0.00	\$0.00
1000.9510.1000.2850.300.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$152.00
1000.9510.1001.6100.300.5	MUSICALS - MHS	0.00	\$0.00	0.00	\$27,000.00	0.00	\$29,500.00
	PROGRAM: AUDITORIUM: - 9510	0.00	\$29,630.00	0.00	\$58,709.00	0.00	\$61,985.00
1000.9600.1000.1200.300.5	GAME OFFICIAL SALARY MHS	0.00	\$7,500.00	0.00	\$7,500.00	0.00	\$7,500.00
1000.9600.1000.1540.300.5	ATHLETIC - MHS ATHLTC STIPENDS	0.00	\$223,556.00	0.00	\$231,651.00	0.00	\$237,421.00
1000.9600.1000.2000.300.5	MHS ATH-BEN&TAX ATHLETIC STIP	0.00	\$23,320.00	0.00	\$23,320.00	0.00	\$0.00
1000.9600.1000.2605.300.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$38.00	0.00	\$0.00
1000.9600.1000.2645.300.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$1,145.00	0.00	\$0.00
1000.9600.1000.2800.300.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$38.00
1000.9600.1000.2840.300.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$1,145.00

Regional School Unit No 35

04 OTHER INSTRUCTION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.9600.1000.3000.300.5	MHS ATHLETIC PROF SERVICES	0.00	\$5,800.00	0.00	\$5,800.00	0.00	\$5,800.00
1000.9600.1000.3300.300.5	MHS ATHLETIC STAFF DEVEL/TRAVE	0.00	\$2,350.00	0.00	\$2,350.00	0.00	\$2,350.00
1000.9600.1000.3400.300.5	MHS ATHLETIC TRAINER	0.00	\$15,000.00	0.00	\$28,000.00	0.00	\$65,000.00
1000.9600.1000.3490.300.5	MHS ATHLETIC GAME OFFICALS	0.00	\$48,816.00	0.00	\$47,816.00	0.00	\$49,729.00
1000.9600.1000.4000.300.5	MHS ATHLETIC EQUIPMENT MAINT	0.00	\$7,900.00	0.00	\$7,900.00	0.00	\$7,900.00
1000.9600.1000.5500.300.5	MHS ATHLETIC PRINTING	0.00	\$500.00	0.00	\$500.00	0.00	\$500.00
1000.9600.1000.5800.300.5	MHS ATHLETIC STAFF TRAVEL	0.00	\$3,250.00	0.00	\$3,250.00	0.00	\$3,700.00
1000.9600.1000.6100.300.5	MHS ATHLETIC SUPPLIES	0.00	\$63,213.00	0.00	\$63,213.00	0.00	\$64,213.00
1000.9600.1000.8100.300.5	MHS ATHLETIC DUES & FEES	0.00	\$24,175.00	0.00	\$24,175.00	0.00	\$25,912.00
1000.9600.2330.1010.300.5	ATHLETICS-H.S. DIRECTOR SALARY	1.14	\$118,811.00	1.14	\$117,341.00	1.30	\$135,603.00
1000.9600.2330.2110.300.5	HEALTH INSURANCE - TEACHER	0.00	\$8,751.00	0.00	\$9,052.00	0.00	\$9,972.00

Regional School Unit No 35

04 OTHER INSTRUCTION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.9600.2330.2111.300.5	DENTAL INSURANCE - TEACHER	0.00	\$381.00	0.00	\$467.00	0.00	\$479.00
1000.9600.2330.2210.300.5	SS/MEDICARE - TEACHER	0.00	\$1,408.00	0.00	\$1,449.00	0.00	\$3,198.00
1000.9600.2330.2310.300.5	RETIREMENT - TEACHER	0.00	\$4,342.00	0.00	\$4,355.00	0.00	\$5,908.00
1000.9600.2330.2615.300.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$500.00	0.00	\$0.00
1000.9600.2330.2710.300.5	WORKER COMP - TEACHER	0.00	\$301.00	0.00	\$384.00	0.00	\$415.00
1000.9600.2330.2810.300.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$498.00
1000.9600.2330.2910.300.5	MED/DEP REIMBUSE - TEACHER	0.00	\$915.00	0.00	\$915.00	0.00	\$915.00
1000.9600.2410.2280.300.5	SS/MEDICARE - SEC/CUS	0.00	\$0.00	0.00	\$0.00	0.00	\$813.00
1000.9600.2410.2780.300.5	WORKER COMP - HOURLY	0.00	\$0.00	0.00	\$0.00	0.00	\$34.00
1000.9600.2410.2880.300.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$22.00
1000.9600.2710.1180.300.5	TRANSP.- MHS ATHLETIC SALARY	0.00	\$32,165.00	0.00	\$32,165.00	0.00	\$32,165.00

Regional School Unit No 35

04 OTHER INSTRUCTION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.9600.2710.1380.300.5	WAGES - OVERTIME	0.00	\$8,000.00	0.00	\$8,000.00	0.00	\$8,000.00
1000.9600.2730.6260.300.5	TRANS FUEL ATHLETICS	0.00	\$5,127.00	0.00	\$5,127.00	0.00	\$5,127.00
	PROGRAM: SECONDARY ATHLETICS: - 9600	1.14	\$605,581.00	1.14	\$626,413.00	1.30	\$674,357.00
	Grand Total:	1.34	\$1,141,134.00	1.34	\$1,191,624.00	1.75	\$1,297,235.00

End of Report

Regional School Unit No 35

05 STUDENT AND STAFF SUPPORT

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2120.1010.010.5	EES - GUIDANCE SALARY	1.00	\$86,252.00	1.20	\$105,798.00	1.20	\$115,295.00
1000.0000.2120.1010.020.5	CES - GUIDANCE SALARY	1.00	\$94,714.00	1.20	\$114,681.00	1.20	\$121,269.00
1000.0000.2120.1010.030.5	GWS - GUIDANCE SALARY	1.00	\$75,991.00	1.20	\$96,438.00	1.20	\$100,636.00
1000.0000.2120.1010.040.5	MMS - GUIDANCE SALARIES	2.20	\$222,013.00	2.64	\$255,646.00	2.20	\$226,024.00
1000.0000.2120.1010.300.5	MHS - GUIDANCE SALARIES	7.00	\$513,513.00	6.20	\$515,046.00	6.20	\$539,848.00
1000.0000.2120.1180.300.5	MHS GUIDANCE SECRETARY SALARY	1.36	\$61,324.00	1.00	\$47,395.00	1.00	\$48,881.00
1000.0000.2120.1200.300.5	H.S.-GUIDANCE SECRETRY SUB-SAL	0.00	\$500.00	0.00	\$500.00	0.00	\$500.00
1000.0000.2120.2110.010.5	HEALTH INSURANCE - TEACHER	0.00	\$2,090.00	0.00	\$7,328.00	0.00	\$5,975.00
1000.0000.2120.2110.020.5	HEALTH INSURANCE - TEACHER	0.00	\$2,090.00	0.00	\$7,328.00	0.00	\$5,975.00
1000.0000.2120.2110.030.5	HEALTH INSURANCE - TEACHER	0.00	\$26,075.00	0.00	\$32,543.00	0.00	\$35,847.00
1000.0000.2120.2110.040.5	HEALTH INSURANCE - TEACHER	0.00	\$42,339.00	0.00	\$47,670.00	0.00	\$48,311.00

Regional School Unit No 35

05 STUDENT AND STAFF SUPPORT

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2120.2110.300.5	HEALTH INSURANCE - TEACHER	0.00	\$85,892.00	0.00	\$109,371.00	0.00	\$121,768.00
1000.0000.2120.2111.010.5	DENTAL INSURANCE - TEACHER	0.00	\$477.00	0.00	\$701.00	0.00	\$718.00
1000.0000.2120.2111.020.5	DENTAL INSURANCE - TEACHER	0.00	\$0.00	0.00	\$117.00	0.00	\$120.00
1000.0000.2120.2111.030.5	DENTAL INSURANCE - TEACHER	0.00	\$477.00	0.00	\$701.00	0.00	\$718.00
1000.0000.2120.2111.040.5	DENTAL INSURANCE - TEACHER	0.00	\$1,121.00	0.00	\$1,402.00	0.00	\$1,316.00
1000.0000.2120.2111.300.5	DENTAL INSURANCE - TEACHER	0.00	\$2,385.00	0.00	\$3,621.00	0.00	\$3,708.00
1000.0000.2120.2180.300.5	HEALTH INSURANCE - SEC/CUS	0.00	\$10,339.00	0.00	\$10,524.00	0.00	\$10,481.00
1000.0000.2120.2210.010.5	SS/MEDICARE - TEACHER	0.00	\$1,155.00	0.00	\$1,494.00	0.00	\$1,604.00
1000.0000.2120.2210.020.5	SS/MEDICARE - TEACHER	0.00	\$1,268.00	0.00	\$1,605.00	0.00	\$1,686.00
1000.0000.2120.2210.030.5	SS/MEDICARE - TEACHER	0.00	\$1,018.00	0.00	\$1,349.00	0.00	\$1,402.00
1000.0000.2120.2210.040.5	SS/MEDICARE - TEACHER	0.00	\$2,972.00	0.00	\$3,535.00	0.00	\$3,130.00

Regional School Unit No 35

05 STUDENT AND STAFF SUPPORT

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2120.2210.300.5	SS/MEDICARE - TEACHER	0.00	\$6,367.00	0.00	\$7,088.00	0.00	\$7,449.00
1000.0000.2120.2230.300.5	SS/MEDICARE - SUBS	0.00	\$7,495.00	0.00	\$7,495.00	0.00	\$7,495.00
1000.0000.2120.2280.300.5	SS/MEDICARE - SEC/CUS	0.00	\$4,691.00	0.00	\$3,626.00	0.00	\$3,306.00
1000.0000.2120.2310.010.5	RETIREMENT - TEACHER	0.00	\$3,559.00	0.00	\$4,492.00	0.00	\$4,725.00
1000.0000.2120.2310.020.5	RETIREMENT - TEACHER	0.00	\$3,908.00	0.00	\$4,823.00	0.00	\$4,945.00
1000.0000.2120.2310.030.5	RETIREMENT - TEACHER	0.00	\$3,136.00	0.00	\$4,053.00	0.00	\$4,176.00
1000.0000.2120.2310.040.5	RETIREMENT - TEACHER	0.00	\$9,160.00	0.00	\$10,624.00	0.00	\$9,348.00
1000.0000.2120.2310.300.5	RETIREMENT - TEACHER	0.00	\$19,626.00	0.00	\$21,309.00	0.00	\$22,265.00
1000.0000.2120.2615.010.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$776.00	0.00	\$0.00
1000.0000.2120.2615.020.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$682.00	0.00	\$0.00
1000.0000.2120.2615.030.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$785.00	0.00	\$0.00

Regional School Unit No 35

05 STUDENT AND STAFF SUPPORT

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2120.2615.040.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$1,640.00	0.00	\$0.00
1000.0000.2120.2615.300.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$2,992.00	0.00	\$0.00
1000.0000.2120.2685.300.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$237.00	0.00	\$0.00
1000.0000.2120.2710.010.5	WORKER COMP - TEACHER	0.00	\$247.00	0.00	\$396.00	0.00	\$428.00
1000.0000.2120.2710.020.5	WORKER COMP - TEACHER	0.00	\$271.00	0.00	\$425.00	0.00	\$452.00
1000.0000.2120.2710.030.5	WORKER COMP - TEACHER	0.00	\$217.00	0.00	\$357.00	0.00	\$376.00
1000.0000.2120.2710.040.5	WORKER COMP - TEACHER	0.00	\$635.00	0.00	\$937.00	0.00	\$837.00
1000.0000.2120.2710.300.5	WORKER COMP - TEACHER	0.00	\$1,362.00	0.00	\$1,881.00	0.00	\$1,986.00
1000.0000.2120.2780.300.5	WORKER COMP - HOURLY	0.00	\$203.00	0.00	\$182.00	0.00	\$167.00
1000.0000.2120.2810.010.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$489.00
1000.0000.2120.2810.020.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$514.00

Regional School Unit No 35

05 STUDENT AND STAFF SUPPORT

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2120.2810.030.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$428.00
1000.0000.2120.2810.040.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$952.00
1000.0000.2120.2810.300.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$2,268.00
1000.0000.2120.2880.300.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$191.00
1000.0000.2120.6000.010.5	EES GUIDANCE SUPPLIES	0.00	\$400.00	0.00	\$400.00	0.00	\$400.00
1000.0000.2120.6000.020.5	CES GUIDANCE SUPPLIES	0.00	\$500.00	0.00	\$500.00	0.00	\$500.00
1000.0000.2120.6000.030.5	GWS GUIDANCE SUPPLIES	0.00	\$750.00	0.00	\$750.00	0.00	\$750.00
1000.0000.2120.6000.040.5	MMS GUIDANCE SUPPLIES	0.00	\$400.00	0.00	\$500.00	0.00	\$500.00
1000.0000.2120.6000.300.5	MHS GUIDANCE SUPPLIES	0.00	\$3,090.00	0.00	\$3,775.00	0.00	\$4,300.00
1000.0000.2120.6400.010.5	EES GUIDANCE BOOKS	0.00	\$150.00	0.00	\$100.00	0.00	\$100.00
1000.0000.2120.6400.020.5	CES GUIDANCE BOOKS	0.00	\$200.00	0.00	\$200.00	0.00	\$200.00

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05 STUDENT AND STAFF SUPPORT

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2120.6400.030.5	GWS GUIDANCE BOOKS	0.00	\$500.00	0.00	\$500.00	0.00	\$500.00
1000.0000.2120.6600.300.5	MHS GUIDANCE AV SUPPLIES	0.00	\$9,100.00	0.00	\$11,030.00	0.00	\$18,000.00
	FUNCTION: GUIDANCE: - 2120	13.56	\$1,309,972.00	13.44	\$1,457,348.00	13.00	\$1,493,259.00
1000.0000.2130.1010.010.5	EES - NURSING SALARY	1.00	\$82,782.00	1.00	\$84,964.00	1.00	\$87,965.00
1000.0000.2130.1010.020.5	CES - NURSING SALARY	1.00	\$77,132.00	1.00	\$79,223.00	1.00	\$82,724.00
1000.0000.2130.1010.030.5	GWS - NURSING SALARY	1.00	\$83,757.00	1.00	\$86,364.00	1.00	\$88,865.00
1000.0000.2130.1010.040.5	MMS - NURSING SALARIES	1.00	\$81,048.00	1.00	\$83,364.00	1.00	\$85,865.00
1000.0000.2130.1010.300.5	MHS - NURSES SALARIES	1.00	\$64,916.00	1.00	\$67,310.00	1.00	\$57,342.00
1000.0000.2130.1230.010.5	ELIOT - NURSE SUB SALARY	0.00	\$1,750.00	0.00	\$1,750.00	0.00	\$1,750.00
1000.0000.2130.1230.020.5	CENTRAL - NURSE SUB SALARY	0.00	\$1,750.00	0.00	\$1,750.00	0.00	\$1,750.00
1000.0000.2130.1230.030.5	GWS - NURSE SUB SALARY	0.00	\$1,750.00	0.00	\$1,750.00	0.00	\$1,750.00

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05 STUDENT AND STAFF SUPPORT

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From Date: 7/1/2026

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Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2130.1230.040.5	MMS - NURSE SUB SALARY	0.00	\$1,750.00	0.00	\$1,750.00	0.00	\$1,750.00
1000.0000.2130.1230.300.5	H.S. - NURSE SUB SALARY	0.00	\$1,750.00	0.00	\$1,750.00	0.00	\$1,750.00
1000.0000.2130.1510.900.5	NURSE COORDINATOR STIPEND	0.00	\$13,738.00	0.00	\$13,738.00	0.00	\$3,738.00
1000.0000.2130.2110.010.5	HEALTH INSURANCE - TEACHER	0.00	\$17,228.00	0.00	\$17,919.00	0.00	\$19,737.00
1000.0000.2130.2110.020.5	HEALTH INSURANCE - TEACHER	0.00	\$23,876.00	0.00	\$24,833.00	0.00	\$27,353.00
1000.0000.2130.2110.030.5	HEALTH INSURANCE - TEACHER	0.00	\$10,535.00	0.00	\$10,959.00	0.00	\$12,464.00
1000.0000.2130.2110.040.5	HEALTH INSURANCE - TEACHER	0.00	\$25,626.00	0.00	\$24,833.00	0.00	\$27,353.00
1000.0000.2130.2110.300.5	HEALTH INSURANCE - TEACHER	0.00	\$2,135.00	0.00	\$1,905.00	0.00	\$12,464.00
1000.0000.2130.2111.010.5	DENTAL INSURANCE - TEACHER	0.00	\$477.00	0.00	\$584.00	0.00	\$598.00
1000.0000.2130.2111.020.5	DENTAL INSURANCE - TEACHER	0.00	\$477.00	0.00	\$584.00	0.00	\$598.00
1000.0000.2130.2111.030.5	DENTAL INSURANCE - TEACHER	0.00	\$477.00	0.00	\$584.00	0.00	\$598.00

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Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2130.2111.040.5	DENTAL INSURANCE - TEACHER	0.00	\$0.00	0.00	\$584.00	0.00	\$598.00
1000.0000.2130.2111.300.5	DENTAL INSURANCE - TEACHER	0.00	\$477.00	0.00	\$477.00	0.00	\$598.00
1000.0000.2130.2210.010.5	SS/MEDICARE - TEACHER	0.00	\$1,109.00	0.00	\$1,232.00	0.00	\$1,277.00
1000.0000.2130.2210.020.5	SS/MEDICARE - TEACHER	0.00	\$1,032.00	0.00	\$1,149.00	0.00	\$1,201.00
1000.0000.2130.2210.030.5	SS/MEDICARE - TEACHER	0.00	\$1,121.00	0.00	\$1,252.00	0.00	\$1,290.00
1000.0000.2130.2210.040.5	SS/MEDICARE - TEACHER	0.00	\$1,085.00	0.00	\$1,208.00	0.00	\$1,246.00
1000.0000.2130.2210.300.5	SS/MEDICARE - TEACHER	0.00	\$869.00	0.00	\$976.00	0.00	\$833.00
1000.0000.2130.2230.010.5	SS/MEDICARE - SUBS	0.00	\$4,090.00	0.00	\$4,090.00	0.00	\$4,090.00
1000.0000.2130.2230.020.5	SS/MEDICARE - SUBS	0.00	\$5,010.00	0.00	\$5,010.00	0.00	\$5,010.00
1000.0000.2130.2230.030.5	SS/MEDICARE - SUBS	0.00	\$4,165.00	0.00	\$4,165.00	0.00	\$4,165.00
1000.0000.2130.2230.040.5	SS/MEDICARE - SUBS	0.00	\$5,810.00	0.00	\$5,810.00	0.00	\$5,810.00

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05 STUDENT AND STAFF SUPPORT

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Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2130.2310.010.5	RETIREMENT - TEACHER	0.00	\$3,416.00	0.00	\$3,705.00	0.00	\$3,811.00
1000.0000.2130.2310.020.5	RETIREMENT - TEACHER	0.00	\$3,182.00	0.00	\$3,455.00	0.00	\$3,609.00
1000.0000.2130.2310.030.5	RETIREMENT - TEACHER	0.00	\$3,456.00	0.00	\$3,766.00	0.00	\$3,876.00
1000.0000.2130.2310.040.5	RETIREMENT - TEACHER	0.00	\$3,344.00	0.00	\$3,635.00	0.00	\$3,745.00
1000.0000.2130.2310.300.5	RETIREMENT - TEACHER	0.00	\$2,679.00	0.00	\$2,935.00	0.00	\$2,501.00
1000.0000.2130.2615.010.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$425.00	0.00	\$0.00
1000.0000.2130.2615.020.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$396.00	0.00	\$0.00
1000.0000.2130.2615.030.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$432.00	0.00	\$0.00
1000.0000.2130.2615.040.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$417.00	0.00	\$0.00
1000.0000.2130.2615.300.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$337.00	0.00	\$0.00
1000.0000.2130.2635.020.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$44.00	0.00	\$0.00

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Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2130.2710.010.5	WORKER COMP - TEACHER	0.00	\$237.00	0.00	\$327.00	0.00	\$341.00
1000.0000.2130.2710.020.5	WORKER COMP - TEACHER	0.00	\$221.00	0.00	\$305.00	0.00	\$320.00
1000.0000.2130.2710.030.5	WORKER COMP - TEACHER	0.00	\$240.00	0.00	\$333.00	0.00	\$344.00
1000.0000.2130.2710.040.5	WORKER COMP - TEACHER	0.00	\$247.00	0.00	\$321.00	0.00	\$332.00
1000.0000.2130.2710.300.5	WORKER COMP - TEACHER	0.00	\$198.00	0.00	\$259.00	0.00	\$222.00
1000.0000.2130.2810.010.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$389.00
1000.0000.2130.2810.020.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$365.00
1000.0000.2130.2810.030.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$393.00
1000.0000.2130.2810.040.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$379.00
1000.0000.2130.2810.300.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$253.00
1000.0000.2130.2830.020.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$44.00

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Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2130.3200.010.5	EES NURSING PROF SERVICES	0.00	\$325.00	0.00	\$325.00	0.00	\$325.00
1000.0000.2130.4000.040.5	MMS NURSING EQUIPMENT MAINT	0.00	\$100.00	0.00	\$100.00	0.00	\$100.00
1000.0000.2130.5500.040.5	NURSING SERV PRINTING	0.00	\$100.00	0.00	\$0.00	0.00	\$0.00
1000.0000.2130.6000.010.5	EES NURSING SUPPLIES	0.00	\$1,285.00	0.00	\$1,285.00	0.00	\$1,285.00
1000.0000.2130.6000.020.5	CES NURSING SUPPLIES	0.00	\$975.00	0.00	\$975.00	0.00	\$975.00
1000.0000.2130.6000.030.5	GWS NURSING SUPPLIES	0.00	\$2,000.00	0.00	\$2,000.00	0.00	\$2,000.00
1000.0000.2130.6000.040.5	MMS NURSING SUPPLIES	0.00	\$949.00	0.00	\$1,049.00	0.00	\$1,049.00
1000.0000.2130.6000.300.5	MHS NURSING SUPPLIES	0.00	\$1,000.00	0.00	\$1,000.00	0.00	\$1,000.00
1000.0000.2130.6400.010.5	EES NURSING BOOKS	0.00	\$25.00	0.00	\$25.00	0.00	\$25.00
	FUNCTION: STUDENT HEALTH SERVICES: - 2130	5.00	\$541,701.00	5.00	\$559,718.00	5.00	\$570,215.00
1000.0000.2190.1530.010.5	STIPEND INVEST IN CHILDREN	0.00	\$19,078.00	0.00	\$19,078.00	0.00	\$19,078.00

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Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2190.1530.020.5	STIPEND INVEST IN CHILDREN	0.00	\$19,078.00	0.00	\$19,078.00	0.00	\$19,078.00
1000.0000.2190.1530.030.5	STIPEND INVEST IN CHILDREN	0.00	\$16,078.00	0.00	\$16,078.00	0.00	\$19,078.00
1000.0000.2190.1530.040.5	STIPEND INVEST IN CHILDREN	0.00	\$19,078.00	0.00	\$19,078.00	0.00	\$19,078.00
1000.0000.2190.1530.300.5	STIPEND INVEST IN CHILDREN	0.00	\$7,078.00	0.00	\$19,000.00	0.00	\$19,000.00
1000.0000.2190.2635.020.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$95.00	0.00	\$0.00
1000.0000.2190.2635.030.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$95.00	0.00	\$0.00
1000.0000.2190.2830.020.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$95.00
1000.0000.2190.2830.030.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$95.00
	FUNCTION: INVEST IN CHILDREN - 2190	0.00	\$80,390.00	0.00	\$92,502.00	0.00	\$95,502.00
1000.0000.2210.1010.020.5	INSTRUCTIONAL COACH CES - SALARY	1.00	\$96,804.00	1.00	\$95,200.00	0.50	\$49,848.00
1000.0000.2210.1010.990.5	TEACH/LEARN LIT COACH 9-12	1.00	\$137,691.00	0.00	\$0.00	0.00	\$0.00

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Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2210.1040.900.5	DIRECTOR OF COMM	0.20	\$15,106.00	1.00	\$144,392.00	1.25	\$185,077.00
1000.0000.2210.1500.900.5	DISTRICT COMMITTEE ASSIGNMENTS	0.00	\$32,323.00	0.00	\$33,117.00	0.00	\$33,942.00
1000.0000.2210.2110.020.5	HEALTH INSURANCE - TEACHER	0.00	\$21,681.00	0.00	\$22,551.00	0.00	\$12,420.00
1000.0000.2210.2110.950.5	HEALTH INSURANCE - TEACHER	0.00	\$30,192.00	0.00	\$0.00	0.00	\$0.00
1000.0000.2210.2111.020.5	DENTAL INSURANCE - TEACHER	0.00	\$477.00	0.00	\$584.00	0.00	\$299.00
1000.0000.2210.2111.950.5	DENTAL INSURANCE - TEACHER	0.00	\$525.00	0.00	\$525.00	0.00	\$525.00
1000.0000.2210.2140.900.5	HEALTH INSURANCE - ADMINISTRATORS	0.00	\$0.00	0.00	\$27,937.00	0.00	\$30,772.00
1000.0000.2210.2141.900.5	DENTAL INSURANCE - ADMINISTRATOR	0.00	\$0.00	0.00	\$584.00	0.00	\$598.00
1000.0000.2210.2200.990.5	SS/MEDICARE - STIPEND	0.00	\$9.00	0.00	\$9.00	0.00	\$9.00
1000.0000.2210.2210.020.5	SS/MEDICARE - TEACHER	0.00	\$1,237.00	0.00	\$1,381.00	0.00	\$549.00
1000.0000.2210.2210.950.5	SS/MEDICARE - TEACHER	0.00	\$1,989.00	0.00	\$0.00	0.00	\$0.00

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Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2210.2240.900.5	SS/MEDICARE - ADMINISTRATOR	0.00	\$5,383.00	0.00	\$2,009.00	0.00	\$2,310.00
1000.0000.2210.2310.020.5	RETIREMENT - TEACHER	0.00	\$3,814.00	0.00	\$4,151.00	0.00	\$4,276.00
1000.0000.2210.2310.990.5	TCH/LRN LIT COACH MEPERS 9-12	0.00	\$6,155.00	0.00	\$0.00	0.00	\$0.00
1000.0000.2210.2340.900.5	RETIREMENT - ADMINISTRATOR	0.00	\$0.00	0.00	\$6,040.00	0.00	\$6,945.00
1000.0000.2210.2615.020.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$476.00	0.00	\$0.00
1000.0000.2210.2645.900.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$722.00	0.00	\$0.00
1000.0000.2210.2710.020.5	WORKER COMP - TEACHER	0.00	\$264.00	0.00	\$366.00	0.00	\$379.00
1000.0000.2210.2710.950.5	WORKER COMP - TEACHER	0.00	\$454.00	0.00	\$0.00	0.00	\$0.00
1000.0000.2210.2740.900.5	WORKER COMP - ADMINISTRATOR	0.00	\$47.00	0.00	\$533.00	0.00	\$510.00
1000.0000.2210.2810.020.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$432.00
1000.0000.2210.2840.900.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$765.00

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FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2210.3300.900.5	TEACH/LEARN STAFF DEVEL	0.00	\$6,200.00	0.00	\$6,200.00	0.00	\$6,200.00
1000.0000.2210.3400.900.5	TEACH/LEARN CONTR SERVICES	0.00	\$13,000.00	0.00	\$13,000.00	0.00	\$13,000.00
1000.0000.2210.5800.900.5	TEACH/LEARN STAFF TRAVEL	0.00	\$1,200.00	0.00	\$1,200.00	0.00	\$1,200.00
1000.0000.2210.6400.900.5	TEACH/LEARN BOOKS	0.00	\$650.00	0.00	\$650.00	0.00	\$650.00
	FUNCTION: IMPROVEMENT OF INSTRUCTION: - 2210	2.20	\$375,201.00	2.00	\$361,627.00	1.75	\$350,706.00
1000.0000.2213.1570.010.5	EES - CERTIF- MENTOR STIPEND	0.00	\$4,540.00	0.00	\$4,671.00	0.00	\$4,788.00
1000.0000.2213.1570.020.5	CES - CERTIF - MENTOR STIPEND	0.00	\$4,540.00	0.00	\$4,671.00	0.00	\$4,788.00
1000.0000.2213.1570.030.5	GWS - CERTIF - MENTOR STIPEND	0.00	\$4,540.00	0.00	\$4,671.00	0.00	\$4,788.00
1000.0000.2213.1570.040.5	MMS - CERTIF - MENTOR STIPEND	0.00	\$9,172.00	0.00	\$9,554.00	0.00	\$9,792.00
1000.0000.2213.1570.300.5	MHS - CERTIF - MENTOR STIPEND	0.00	\$4,540.00	0.00	\$4,671.00	0.00	\$4,788.00
1000.0000.2213.2675.010.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$23.00	0.00	\$0.00

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FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2213.2675.020.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$23.00	0.00	\$0.00
1000.0000.2213.2675.300.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$94.00	0.00	\$0.00
1000.0000.2213.2870.010.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$23.00
1000.0000.2213.2870.020.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$23.00
1000.0000.2213.2870.300.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$94.00
	FUNCTION: INSTRUCTIONAL STAFF TRAINING: - 2213	0.00	\$27,332.00	0.00	\$28,378.00	0.00	\$29,084.00
1000.0000.2220.1010.300.5	H.S. - LIBRARY SALARIES	1.00	\$59,851.00	1.00	\$63,130.00	1.00	\$65,882.00
1000.0000.2220.1020.010.5	ELIOT -LIBRARY ED TECH SALARY	1.00	\$32,586.00	1.00	\$34,337.00	1.00	\$39,963.00
1000.0000.2220.1020.020.5	CENTRAL-LIBRARY ED TECH SALARY	1.00	\$37,902.00	1.00	\$39,257.00	1.00	\$39,962.00
1000.0000.2220.1020.030.5	GWS -LIBRARY ED TECH SALARY	1.00	\$38,734.00	1.00	\$40,185.00	1.00	\$42,071.00
1000.0000.2220.1020.040.5	MMS - LIBRARY ED TECH SALARY	1.00	\$38,734.00	1.00	\$47,185.00	0.75	\$31,020.00

Regional School Unit No 35

05 STUDENT AND STAFF SUPPORT

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2220.1200.010.5	ELIOT -LIBRARY E.T. SUB SALARY	0.00	\$700.00	0.00	\$700.00	0.00	\$700.00
1000.0000.2220.1200.020.5	CENTRAL-LIBRARY E.T.SUB SALARY	0.00	\$700.00	0.00	\$700.00	0.00	\$700.00
1000.0000.2220.1200.030.5	GWS - LIBRARY E.T. SUB SALARY	0.00	\$700.00	0.00	\$700.00	0.00	\$700.00
1000.0000.2220.1200.040.5	MMS - LIBRARY E.T. SUB SALRY	0.00	\$700.00	0.00	\$700.00	0.00	\$700.00
1000.0000.2220.1200.300.5	H.S.- LIBRARY - E.T. SUB SALRY	0.00	\$700.00	0.00	\$700.00	0.00	\$700.00
1000.0000.2220.2110.300.5	HEALTH INSURANCE - TEACHER	0.00	\$2,090.00	0.00	\$1,905.00	0.00	\$1,905.00
1000.0000.2220.2120.010.5	HEALTH INSURANCE - ED TECH	0.00	\$10,651.00	0.00	\$11,079.00	0.00	\$0.00
1000.0000.2220.2120.020.5	HEALTH INSURANCE - ED TECH	0.00	\$20,420.00	0.00	\$18,791.00	0.00	\$20,699.00
1000.0000.2220.2120.030.5	HEALTH INSURANCE - ED TECH	0.00	\$18,068.00	0.00	\$18,791.00	0.00	\$20,699.00
1000.0000.2220.2120.040.5	HEALTH INSURANCE - ED TECH	0.00	\$17,431.00	0.00	\$11,079.00	0.00	\$12,464.00
1000.0000.2220.2210.300.5	SS/MEDICARE - TEACHER	0.00	\$801.00	0.00	\$915.00	0.00	\$958.00

Regional School Unit No 35

05 STUDENT AND STAFF SUPPORT

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2220.2220.010.5	SS/MEDICARE - ED TECH	0.00	\$427.00	0.00	\$498.00	0.00	\$580.00
1000.0000.2220.2220.020.5	SS/MEDICARE - ED TECH	0.00	\$497.00	0.00	\$570.00	0.00	\$580.00
1000.0000.2220.2220.030.5	SS/MEDICARE - ED TECH	0.00	\$508.00	0.00	\$583.00	0.00	\$571.00
1000.0000.2220.2220.040.5	SS/MEDICARE - ED TECH	0.00	\$508.00	0.00	\$583.00	0.00	\$461.00
1000.0000.2220.2310.300.5	RETIREMENT - TEACHER	0.00	\$2,470.00	0.00	\$2,753.00	0.00	\$2,849.00
1000.0000.2220.2320.010.5	RETIREMENT - ED TECH	0.00	\$1,317.00	0.00	\$1,497.00	0.00	\$1,743.00
1000.0000.2220.2320.020.5	RETIREMENT - ED TECH	0.00	\$1,532.00	0.00	\$1,712.00	0.00	\$1,743.00
1000.0000.2220.2320.030.5	RETIREMENT - ED TECH	0.00	\$1,565.00	0.00	\$1,752.00	0.00	\$1,809.00
1000.0000.2220.2320.040.5	RETIREMENT - ED TECH	0.00	\$1,565.00	0.00	\$1,752.00	0.00	\$1,357.00
1000.0000.2220.2625.010.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$316.00	0.00	\$0.00
1000.0000.2220.2625.020.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$196.00	0.00	\$0.00

Regional School Unit No 35

05 STUDENT AND STAFF SUPPORT

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2220.2625.030.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$201.00	0.00	\$0.00
1000.0000.2220.2625.040.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$201.00	0.00	\$0.00
1000.0000.2220.2710.300.5	WORKER COMP - TEACHER	0.00	\$171.00	0.00	\$243.00	0.00	\$256.00
1000.0000.2220.2720.010.5	WORKER COMP - ED TECH	0.00	\$91.00	0.00	\$132.00	0.00	\$128.00
1000.0000.2220.2720.020.5	WORKER COMP - ED TECH	0.00	\$106.00	0.00	\$151.00	0.00	\$128.00
1000.0000.2220.2720.030.5	WORKER COMP - ED TECH	0.00	\$109.00	0.00	\$154.00	0.00	\$164.00
1000.0000.2220.2720.040.5	WORKER COMP - ED TECH	0.00	\$109.00	0.00	\$154.00	0.00	\$124.00
1000.0000.2220.2810.300.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$292.00
1000.0000.2220.2820.010.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$192.00
1000.0000.2220.2820.020.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$192.00
1000.0000.2220.2820.030.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$186.00

Regional School Unit No 35

05 STUDENT AND STAFF SUPPORT

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2220.2820.040.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$141.00
1000.0000.2220.6100.010.5	EES LIBRARY SUPPLIES	0.00	\$500.00	0.00	\$350.00	0.00	\$350.00
1000.0000.2220.6100.020.5	CES LIBRARY SUPPLIES	0.00	\$500.00	0.00	\$500.00	0.00	\$500.00
1000.0000.2220.6100.030.5	GWS LIBRARY SUPPLIES	0.00	\$1,400.00	0.00	\$1,400.00	0.00	\$1,400.00
1000.0000.2220.6100.040.5	MMS LIBRARY SUPPLIES	0.00	\$700.00	0.00	\$0.00	0.00	\$0.00
1000.0000.2220.6100.300.5	MHS LIBRARY SUPPLIES	0.00	\$6,000.00	0.00	\$6,400.00	0.00	\$6,400.00
1000.0000.2220.6400.010.5	EES LIBRARY BOOKS	0.00	\$2,000.00	0.00	\$1,500.00	0.00	\$1,500.00
1000.0000.2220.6400.020.5	CES LIBRARY BOOKS	0.00	\$7,000.00	0.00	\$7,000.00	0.00	\$7,000.00
1000.0000.2220.6400.030.5	GWS LIBRARY BOOKS	0.00	\$6,000.00	0.00	\$6,000.00	0.00	\$6,000.00
1000.0000.2220.6400.040.5	MMS LIBRARY BOOKS	0.00	\$5,100.00	0.00	\$5,800.00	0.00	\$5,800.00
1000.0000.2220.6400.300.5	MHS LIBRARY BOOKS	0.00	\$4,000.00	0.00	\$4,000.00	0.00	\$4,000.00

Regional School Unit No 35

05 STUDENT AND STAFF SUPPORT

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2220.6600.030.5	GWS LIBRARY A/V SUPPLIES	0.00	\$1,000.00	0.00	\$1,000.00	0.00	\$1,000.00
	FUNCTION: LIBRARY: - 2220	5.00	\$325,943.00	5.00	\$337,552.00	4.75	\$326,569.00
1000.0000.2230.1040.900.5	TECHNOLOGY- INFRASTRUCTURE MGR	1.00	\$116,118.00	1.00	\$113,850.00	1.00	\$123,314.00
1000.0000.2230.1170.900.5	DATA MANAGER SALARY	1.00	\$77,376.00	0.00	\$3,000.00	0.00	\$3,000.00
1000.0000.2230.1180.900.5	TECHNOLOGY ASSISTANT SALARY	5.00	\$289,246.00	5.80	\$370,062.00	5.00	\$360,722.00
1000.0000.2230.1380.900.5	WAGES - OVERTIME	0.00	\$3,075.00	0.00	\$3,075.00	0.00	\$3,075.00
1000.0000.2230.1500.900.5	TEACHER TECH LDR STIPEND	0.00	\$15,417.00	0.00	\$13,588.00	0.00	\$13,926.00
1000.0000.2230.2140.900.5	HEALTH INSURANCE - ADMINISTRATORS	0.00	\$3,203.00	0.00	\$1,905.00	0.00	\$12,464.00
1000.0000.2230.2141.900.5	DENTAL INSURANCE - ADMINISTRATOR	0.00	\$525.00	0.00	\$584.00	0.00	\$598.00
1000.0000.2230.2180.900.5	HEALTH INSURANCE - SEC/CUS	0.00	\$95,874.00	0.00	\$74,852.00	0.00	\$35,186.00
1000.0000.2230.2240.900.5	SS/MEDICARE - ADMINISTRATOR	0.00	\$8,884.00	0.00	\$8,710.00	0.00	\$9,434.00

Regional School Unit No 35

05 STUDENT AND STAFF SUPPORT

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2230.2270.900.5	SS/MEDICARE - DIRECTOR	0.00	\$0.00	0.00	\$230.00	0.00	\$230.00
1000.0000.2230.2280.900.5	SS/MEDICARE - SEC/CUS	0.00	\$28,661.00	0.00	\$28,311.00	0.00	\$27,171.00
1000.0000.2230.2340.900.5	RETIREMENT - ADMINISTRATOR	0.00	\$6,674.00	0.00	\$6,674.00	0.00	\$7,646.00
1000.0000.2230.2380.900.5	RETIREMENT - HOURLY	0.00	\$3,107.00	0.00	\$3,107.00	0.00	\$4,865.00
1000.0000.2230.2645.900.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$569.00	0.00	\$0.00
1000.0000.2230.2685.900.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$1,931.00	0.00	\$0.00
1000.0000.2230.2740.900.5	WORKER COMP - ADMINISTRATOR	0.00	\$383.00	0.00	\$438.00	0.00	\$395.00
1000.0000.2230.2770.900.5	WORKER COMP - DIRECTOR	0.00	\$0.00	0.00	\$12.00	0.00	\$12.00
1000.0000.2230.2780.900.5	WORKER COMP - HOURLY	0.00	\$1,200.00	0.00	\$1,423.00	0.00	\$1,162.00
1000.0000.2230.2800.900.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$328.00
1000.0000.2230.2840.900.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$592.00

Regional School Unit No 35

05 STUDENT AND STAFF SUPPORT

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2230.2870.900.5	Expenditure	0.00	\$0.00	0.00	\$0.00	0.00	\$14.00
1000.0000.2230.2880.900.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$1,404.00
1000.0000.2230.3300.900.5	TECH STAFF PROF DEVEL/TRAVEL	0.00	\$5,000.00	0.00	\$5,000.00	0.00	\$5,000.00
1000.0000.2230.3400.900.5	PROFESSIONAL SERVICES - BLUE SPRUCE	0.00	\$126,000.00	0.00	\$150,000.00	0.00	\$162,000.00
1000.0000.2230.4320.010.5	EES INSTR COMPUTER REPAIR	0.00	\$600.00	0.00	\$600.00	0.00	\$600.00
1000.0000.2230.4320.030.5	GWS INSTR COMPUTER REPAIR	0.00	\$1,000.00	0.00	\$1,000.00	0.00	\$1,000.00
1000.0000.2230.4320.040.5	MMS INSTR COMPUTER REPAIR	0.00	\$500.00	0.00	\$700.00	0.00	\$700.00
1000.0000.2230.4320.900.5	TECH COMPUTER MAINT/REPAIR	0.00	\$8,000.00	0.00	\$8,000.00	0.00	\$8,000.00
1000.0000.2230.4330.040.5	MMS INSTR SOFTWARE AGREEMENTS	0.00	\$11,100.00	0.00	\$11,100.00	0.00	\$11,100.00
1000.0000.2230.4330.900.5	TECH SOFTWARE AGGREMENTS	0.00	\$7,350.00	0.00	\$10,850.00	0.00	\$10,850.00
1000.0000.2230.4430.010.5	EES INSTR SOFTWARE AGREEMENTS	0.00	\$20,000.00	0.00	\$14,000.00	0.00	\$14,000.00

Regional School Unit No 35

05 STUDENT AND STAFF SUPPORT

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2230.5800.900.5	TECH STAFF TRAVEL	0.00	\$4,200.00	0.00	\$4,200.00	0.00	\$4,200.00
1000.0000.2230.6500.010.5	EES INSTR COMPUTER SUPPLIES	0.00	\$300.00	0.00	\$300.00	0.00	\$300.00
1000.0000.2230.6500.020.5	CES INSTR COMPUTER SUPPLIES	0.00	\$1,000.00	0.00	\$1,000.00	0.00	\$1,000.00
1000.0000.2230.6500.030.5	GWS INSTR COMPUTER SUPPLIES	0.00	\$1,000.00	0.00	\$1,000.00	0.00	\$1,000.00
1000.0000.2230.6500.040.5	MMS INSTR COMPUTER SUPPLIES	0.00	\$150.00	0.00	\$3,000.00	0.00	\$3,000.00
1000.0000.2230.6500.900.5	TECH COMPUTER SUPPLIES	0.00	\$34,684.00	0.00	\$48,700.00	0.00	\$48,700.00
1000.0000.2230.7340.900.5	TECH EQUIPMENT	0.00	\$127,628.00	0.00	\$141,932.00	0.00	\$151,600.00
1000.0000.2230.8100.900.5	TECH DUES & FEES	0.00	\$2,600.00	0.00	\$2,600.00	0.00	\$2,600.00
	FUNCTION: INSTRUCTION - TECHNOLOGY: - 2230	7.00	\$1,000,855.00	6.80	\$1,036,303.00	6.00	\$1,031,188.00
1000.0000.2240.1010.010.5	ELIOT- SUMMER ASSESSMENT SAL	0.00	\$22,000.00	0.00	\$22,000.00	0.00	\$22,000.00
1000.0000.2240.1010.020.5	CENTRAL-SUMER ASSESMNT SALARY	0.00	\$22,000.00	0.00	\$22,000.00	0.00	\$22,000.00

Regional School Unit No 35

05 STUDENT AND STAFF SUPPORT

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2240.1010.030.5	GWS ACADEMIC ACADEMY SALARY	0.00	\$18,375.00	0.00	\$18,375.00	0.00	\$18,375.00
1000.0000.2240.1010.040.5	MMS ACADEMIC ACADEMY SALARY	0.00	\$12,000.00	0.00	\$12,000.00	0.00	\$0.00
1000.0000.2240.6100.010.5	EES ASSESSMENT SUPPLIES	0.00	\$715.00	0.00	\$650.00	0.00	\$672.00
1000.0000.2240.6100.020.5	CES ASSESSMENT SUPPLIES	0.00	\$6,000.00	0.00	\$6,000.00	0.00	\$6,000.00
1000.0000.2240.6100.300.5	MHS ASSESSMENT SUPPLIES	0.00	\$4,000.00	0.00	\$3,300.00	0.00	\$11,300.00
	FUNCTION: ACADEMIC STUDENT ASSESSMENT: - 2240	0.00	\$85,090.00	0.00	\$84,325.00	0.00	\$80,347.00
	Grand Total:	32.76	\$3,746,484.00	32.24	\$3,957,753.00	30.50	\$3,976,870.00

End of Report

Regional School Unit No 35

06 SYSTEM ADMINISTRATION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2310.3100.900.5	OTHER PROFESSIONAL SERVICES	0.00	\$500.00	0.00	\$500.00	0.00	\$500.00
1000.0000.2310.3300.900.5	BOARD PROF DEVEL/TRAVEL	0.00	\$4,000.00	0.00	\$4,000.00	0.00	\$4,000.00
1000.0000.2310.3450.900.5	BOARD LEGAL SERVICES	0.00	\$15,000.00	0.00	\$15,000.00	0.00	\$15,000.00
1000.0000.2310.3460.900.5	BOARD FISCAL AUDIT SERVICES	0.00	\$25,000.00	0.00	\$27,500.00	0.00	\$27,500.00
1000.0000.2310.5500.900.5	BOARD PRINTING	0.00	\$2,000.00	0.00	\$2,000.00	0.00	\$2,000.00
1000.0000.2310.6000.900.5	BOARD SUPPLIES	0.00	\$2,300.00	0.00	\$2,300.00	0.00	\$2,300.00
1000.0000.2310.8100.900.5	BOARD DUES & FEES	0.00	\$7,797.00	0.00	\$7,797.00	0.00	\$7,797.00
	FUNCTION: SCHOOL BOARD: - 2310	0.00	\$56,597.00	0.00	\$59,097.00	0.00	\$59,097.00
1000.0000.2314.3100.900.5	BOARD VOTING SERVICES	0.00	\$2,500.00	0.00	\$2,500.00	0.00	\$2,500.00
	FUNCTION: ELECTION SERVICES: - 2314	0.00	\$2,500.00	0.00	\$2,500.00	0.00	\$2,500.00
1000.0000.2320.1040.900.5	SUPERINTENDENT SALARY	1.00	\$176,946.00	1.00	\$191,773.00	1.00	\$181,182.00
1000.0000.2320.1170.900.5	DIRECTOR HR SALARY	1.00	\$102,568.00	1.00	\$111,323.00	1.00	\$119,679.00

Regional School Unit No 35

06 SYSTEM ADMINISTRATION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2320.1180.900.5	SUPT CLERICAL SALARY	1.20	\$79,497.00	1.20	\$80,703.00	1.45	\$97,062.00
1000.0000.2320.1200.900.5	SUPT.- SECRETARIAL-SUB SALARY	0.00	\$0.00	0.00	\$0.00	0.00	\$6,000.00
1000.0000.2320.2030.900.5	SUPT. BEN/TAX SECRETARY SUB	0.00	\$155.00	0.00	\$155.00	0.00	\$0.00
1000.0000.2320.2140.900.5	HEALTH INSURANCE - ADMINISTRATORS	0.00	\$35,313.00	0.00	\$34,963.00	0.00	\$35,991.00
1000.0000.2320.2141.900.5	DENTAL INSURANCE - ADMINISTRATOR	0.00	\$525.00	0.00	\$584.00	0.00	\$598.00
1000.0000.2320.2170.900.5	HEALTH INSURANCE - DIRECTORS	0.00	\$21,101.00	0.00	\$19,606.00	0.00	\$21,566.00
1000.0000.2320.2171.900.5	DENTAL INSURANCE - DIRECTOR	0.00	\$525.00	0.00	\$584.00	0.00	\$598.00
1000.0000.2320.2180.900.5	HEALTH INSURANCE - SEC/CUS	0.00	\$21,914.00	0.00	\$17,853.00	0.00	\$19,664.00
1000.0000.2320.2181.900.5	HEALTH INSURANCE - GROUNDKEEPER	0.00	\$525.00	0.00	\$525.00	0.00	\$525.00
1000.0000.2320.2200.900.5	Expenditure	0.00	\$0.00	0.00	\$0.00	0.00	\$423.00
1000.0000.2320.2240.900.5	SS/MEDICARE - ADMINISTRATOR	0.00	\$2,567.00	0.00	\$2,490.00	0.00	\$2,628.00

Regional School Unit No 35

06 SYSTEM ADMINISTRATION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2320.2270.900.5	SS/MEDICARE - DIRECTOR	0.00	\$7,848.00	0.00	\$8,174.00	0.00	\$9,095.00
1000.0000.2320.2280.900.5	SS/MEDICARE - SEC/CUS	0.00	\$4,690.00	0.00	\$6,174.00	0.00	\$7,431.00
1000.0000.2320.2340.900.5	RETIREMENT - ADMINISTRATOR	0.00	\$7,893.00	0.00	\$18,094.00	0.00	\$7,874.00
1000.0000.2320.2370.900.5	RETIREMENT - DIRECTORS	0.00	\$0.00	0.00	\$10,899.00	0.00	\$12,126.00
1000.0000.2320.2645.900.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$959.00	0.00	\$0.00
1000.0000.2320.2675.900.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$557.00	0.00	\$0.00
1000.0000.2320.2685.900.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$507.00	0.00	\$0.00
1000.0000.2320.2700.900.5	WORKERS COMP	0.00	\$0.00	0.00	\$0.00	0.00	\$27.00
1000.0000.2320.2740.900.5	WORKER COMP - ADMINISTRATOR	0.00	\$580.00	0.00	\$661.00	0.00	\$699.00
1000.0000.2320.2770.900.5	WORKER COMP - DIRECTOR	0.00	\$339.00	0.00	\$411.00	0.00	\$381.00
1000.0000.2320.2780.900.5	WORKER COMP - HOURLY	0.00	\$176.00	0.00	\$311.00	0.00	\$377.00

Regional School Unit No 35

06 SYSTEM ADMINISTRATION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2320.2800.900.5	Expenditure	0.00	\$0.00	0.00	\$0.00	0.00	\$27.00
1000.0000.2320.2840.900.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$798.00
1000.0000.2320.2870.900.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$571.00
1000.0000.2320.2880.900.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$430.00
1000.0000.2320.2970.900.5	MSMA DISABILITY - DIRECTORS	0.00	\$575.00	0.00	\$575.00	0.00	\$575.00
1000.0000.2320.3300.900.5	SUPT STAFF DEVEL/TRAVL	0.00	\$1,600.00	0.00	\$1,600.00	0.00	\$1,600.00
1000.0000.2320.3450.900.5	SUPT LEGAL SERVICES	0.00	\$33,708.00	0.00	\$33,708.00	0.00	\$33,708.00
1000.0000.2320.3490.900.5	SUPT PROF SERVICES	0.00	\$1,500.00	0.00	\$1,500.00	0.00	\$1,500.00
1000.0000.2320.4310.900.5	SUPT OFFICE MACHINE AGREEMENT	0.00	\$4,900.00	0.00	\$4,900.00	0.00	\$4,900.00
1000.0000.2320.4330.900.5	SUPT SOFTWARE AGREEMENT	0.00	\$73,422.00	0.00	\$73,422.00	0.00	\$73,422.00
1000.0000.2320.5200.900.5	SUPT LIABILITY INSURANCE	0.00	\$104,181.00	0.00	\$110,641.00	0.00	\$118,054.00

Regional School Unit No 35

06 SYSTEM ADMINISTRATION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2320.5310.900.5	SUPT POSTAGE	0.00	\$7,000.00	0.00	\$7,000.00	0.00	\$7,000.00
1000.0000.2320.5400.900.5	SUPT ADVERTISING	0.00	\$2,000.00	0.00	\$2,000.00	0.00	\$2,000.00
1000.0000.2320.5500.900.5	SUPT PRINTING	0.00	\$2,500.00	0.00	\$2,500.00	0.00	\$2,500.00
1000.0000.2320.5800.900.5	SUPT STAFF TRAVEL	0.00	\$3,000.00	0.00	\$3,000.00	0.00	\$3,000.00
1000.0000.2320.6000.900.5	SUPT OFFICE SUPPLIES	0.00	\$15,260.00	0.00	\$15,260.00	0.00	\$15,260.00
1000.0000.2320.6400.900.5	SUPT BOOKS	0.00	\$490.00	0.00	\$490.00	0.00	\$490.00
1000.0000.2320.8100.900.5	SUPT DUES & FEES	0.00	\$10,165.00	0.00	\$10,165.00	0.00	\$10,165.00
	FUNCTION: SYSTEM ADMINISTRATION: - 2320	3.20	\$723,463.00	3.20	\$774,067.00	3.45	\$799,926.00
1000.0000.2500.1170.900.5	FISCAL - BUSINESS MANAGER	1.00	\$132,246.00	0.86	\$117,714.00	0.72	\$111,155.00
1000.0000.2500.1180.900.5	FISCAL - BUSINESS STAFF SALARY	2.40	\$154,582.00	2.60	\$164,444.00	2.40	\$174,472.00
1000.0000.2500.1380.900.5	WAGES - OVERTIME	0.00	\$2,050.00	0.00	\$2,050.00	0.00	\$2,050.00

Regional School Unit No 35

06 SYSTEM ADMINISTRATION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2500.2170.900.5	HEALTH INSURANCE - DIRECTORS	0.00	\$32,964.00	0.00	\$26,351.00	0.00	\$28,154.00
1000.0000.2500.2171.900.5	DENTAL INSURANCE - DIRECTOR	0.00	\$525.00	0.00	\$525.00	0.00	\$525.00
1000.0000.2500.2180.900.5	HEALTH INSURANCE - SEC/CUS	0.00	\$33,700.00	0.00	\$38,069.00	0.00	\$41,933.00
1000.0000.2500.2181.900.5	HEALTH INSURANCE - GROUNDKEEPER	0.00	\$1,050.00	0.00	\$1,051.00	0.00	\$1,077.00
1000.0000.2500.2270.900.5	SS/MEDICARE - DIRECTOR	0.00	\$10,119.00	0.00	\$8,582.00	0.00	\$9,917.00
1000.0000.2500.2280.900.5	SS/MEDICARE - SEC/CUS	0.00	\$11,829.00	0.00	\$12,580.00	0.00	\$13,355.00
1000.0000.2500.2370.900.5	RETIREMENT - DIRECTORS	0.00	\$12,735.00	0.00	\$11,442.00	0.00	\$13,223.00
1000.0000.2500.2380.900.5	RETIREMENT - HOURLY	0.00	\$5,140.00	0.00	\$4,626.00	0.00	\$4,215.00
1000.0000.2500.2675.900.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$589.00	0.00	\$0.00
1000.0000.2500.2685.900.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$890.00	0.00	\$0.00
1000.0000.2500.2770.900.5	WORKER COMP - DIRECTOR	0.00	\$436.00	0.00	\$432.00	0.00	\$415.00

Regional School Unit No 35

06 SYSTEM ADMINISTRATION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2500.2780.900.5	WORKER COMP - HOURLY	0.00	\$512.00	0.00	\$633.00	0.00	\$676.00
1000.0000.2500.2870.900.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$622.00
1000.0000.2500.2880.900.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$771.00
1000.0000.2500.2970.900.5	MSMA DISABILITY - DIRECTORS	0.00	\$795.00	0.00	\$795.00	0.00	\$795.00
1000.0000.2500.3300.900.5	BUSINESS OFF STAF DEVEL/TRAVEL	0.00	\$500.00	0.00	\$500.00	0.00	\$500.00
1000.0000.2500.8100.900.5	BUSINESS OFFICE DUES & FEES	0.00	\$50.00	0.00	\$50.00	0.00	\$50.00
	FUNCTION: BUSINESS MGR: - 2500	3.40	\$399,233.00	3.46	\$391,323.00	3.12	\$403,905.00
	Grand Total:	6.60	\$1,181,793.00	6.66	\$1,226,987.00	6.57	\$1,265,428.00

End of Report

Regional School Unit No 35

07 SCHOOL ADMINISTRATION

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Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2410.1040.010.5	ELIOT - ADMINISTRATIVE SALARY	1.00	\$145,711.00	0.89	\$122,593.00	0.95	\$146,022.00
1000.0000.2410.1040.020.5	CENTRAL - ADMINISTRATIV SALARY	1.00	\$138,911.00	0.94	\$136,209.00	1.47	\$205,669.00
1000.0000.2410.1040.030.5	GWS - ADMINISTRATIVE SALARY	1.00	\$140,911.00	1.00	\$144,323.00	1.00	\$151,786.00
1000.0000.2410.1040.040.5	MMS - ADMINISTRATIV SALARY	2.00	\$255,947.00	2.00	\$266,638.00	2.00	\$281,186.00
1000.0000.2410.1040.300.5	H.S. - ADMINISTRATIVE SALARIES	3.00	\$389,442.00	3.00	\$399,941.00	3.00	\$421,778.00
1000.0000.2410.1170.300.5	MHS - OFFICE MANAGER SALARY	1.00	\$61,969.00	1.00	\$63,202.00	1.00	\$63,964.00
1000.0000.2410.1180.010.5	EES - SECRETARIAL SALARIES	1.50	\$68,580.00	1.50	\$71,092.00	1.50	\$74,193.00
1000.0000.2410.1180.020.5	CES - SECRETARIAL SALARIES	1.50	\$68,556.00	1.50	\$71,092.00	1.50	\$75,078.00
1000.0000.2410.1180.030.5	GWS - SECRETARIAL SALARIES	1.50	\$70,485.00	1.50	\$73,000.00	1.50	\$77,386.00
1000.0000.2410.1180.040.5	MMS - SECRETARIAL SALARIES	1.68	\$80,649.00	1.72	\$85,276.00	1.72	\$87,735.00
1000.0000.2410.1180.300.5	MHS - SECRETARIAL SALARIES	2.00	\$92,012.00	2.34	\$111,887.00	2.35	\$123,756.00

Regional School Unit No 35

07 SCHOOL ADMINISTRATION

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Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2410.1200.010.5	EES SECREARIAL-SUB SALARY	0.00	\$2,000.00	0.00	\$2,000.00	0.00	\$2,000.00
1000.0000.2410.1200.020.5	CES SECRETARY-SUB SALARY	0.00	\$2,000.00	0.00	\$2,000.00	0.00	\$2,000.00
1000.0000.2410.1200.030.5	GWS -SECRETARIAL-SUB SALARY	0.00	\$2,000.00	0.00	\$2,000.00	0.00	\$2,000.00
1000.0000.2410.1200.040.5	MMS-SECRETARIAL-SUB SALARY	0.00	\$2,000.00	0.00	\$2,000.00	0.00	\$2,000.00
1000.0000.2410.1200.300.5	MHS SECRETARIAL SUB SALARY	0.00	\$2,000.00	0.00	\$2,000.00	0.00	\$2,000.00
1000.0000.2410.1380.020.5	WAGES - OVERTIME	0.00	\$513.00	0.00	\$513.00	0.00	\$513.00
1000.0000.2410.1380.030.5	WAGES - OVERTIME	0.00	\$513.00	0.00	\$513.00	0.00	\$513.00
1000.0000.2410.1380.040.5	WAGES - OVERTIME	0.00	\$2,050.00	0.00	\$2,050.00	0.00	\$2,050.00
1000.0000.2410.1380.300.5	WAGES - OVERTIME	0.00	\$4,100.00	0.00	\$4,100.00	0.00	\$4,100.00
1000.0000.2410.2140.010.5	HEALTH INSURANCE - ADMINISTRATORS	0.00	\$22,197.00	0.00	\$1,697.00	0.00	\$0.00
1000.0000.2410.2140.020.5	HEALTH INSURANCE - ADMINISTRATORS	0.00	\$26,703.00	0.00	\$30,693.00	0.00	\$47,181.00

Regional School Unit No 35

07 SCHOOL ADMINISTRATION

Fiscal Year: 2025-2026

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Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2410.2140.030.5	HEALTH INSURANCE - ADMINISTRATORS	0.00	\$22,197.00	0.00	\$24,162.00	0.00	\$26,613.00
1000.0000.2410.2140.040.5	HEALTH INSURANCE - ADMINISTRATORS	0.00	\$39,544.00	0.00	\$40,724.00	0.00	\$44,856.00
1000.0000.2410.2140.300.5	HEALTH INSURANCE - ADMINISTRATORS	0.00	\$42,831.00	0.00	\$37,412.00	0.00	\$31,605.00
1000.0000.2410.2141.010.5	DENTAL INSURANCE - ADMINISTRATOR	0.00	\$477.00	0.00	\$519.00	0.00	\$598.00
1000.0000.2410.2141.020.5	DENTAL INSURANCE - ADMINISTRATOR	0.00	\$477.00	0.00	\$549.00	0.00	\$877.00
1000.0000.2410.2141.030.5	DENTAL INSURANCE - ADMINISTRATOR	0.00	\$477.00	0.00	\$584.00	0.00	\$598.00
1000.0000.2410.2141.040.5	DENTAL INSURANCE - ADMINISTRATOR	0.00	\$954.00	0.00	\$1,168.00	0.00	\$1,196.00
1000.0000.2410.2141.300.5	DENTAL INSURANCE - ADMINISTRATOR	0.00	\$1,431.00	0.00	\$1,752.00	0.00	\$1,794.00
1000.0000.2410.2170.300.5	HEALTH INSURANCE - DIRECTORS	0.00	\$10,651.00	0.00	\$11,315.00	0.00	\$18,970.00
1000.0000.2410.2171.300.5	DENTAL INSURANCE - DIRECTOR	0.00	\$477.00	0.00	\$584.00	0.00	\$598.00
1000.0000.2410.2180.010.5	HEALTH INSURANCE - SEC/CUS	0.00	\$29,276.00	0.00	\$29,798.00	0.00	\$12,598.00

Regional School Unit No 35

07 SCHOOL ADMINISTRATION

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Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2410.2180.020.5	HEALTH INSURANCE - SEC/CUS	0.00	\$15,908.00	0.00	\$24,862.00	0.00	\$30,776.00
1000.0000.2410.2180.030.5	HEALTH INSURANCE - SEC/CUS	0.00	\$3,203.00	0.00	\$2,859.00	0.00	\$2,859.00
1000.0000.2410.2180.040.5	HEALTH INSURANCE - SEC/CUS	0.00	\$12,336.00	0.00	\$12,984.00	0.00	\$14,202.00
1000.0000.2410.2180.300.5	HEALTH INSURANCE - SEC/CUS	0.00	\$20,599.00	0.00	\$29,315.00	0.00	\$40,363.00
1000.0000.2410.2240.010.5	SS/MEDICARE - ADMINISTRATOR	0.00	\$1,881.00	0.00	\$1,699.00	0.00	\$2,074.00
1000.0000.2410.2240.020.5	SS/MEDICARE - ADMINISTRATOR	0.00	\$1,971.00	0.00	\$2,043.00	0.00	\$2,972.00
1000.0000.2410.2240.030.5	SS/MEDICARE - ADMINISTRATOR	0.00	\$1,922.00	0.00	\$1,734.00	0.00	\$2,193.00
1000.0000.2410.2240.040.5	SS/MEDICARE - ADMINISTRATOR	0.00	\$3,675.00	0.00	\$3,783.00	0.00	\$4,067.00
1000.0000.2410.2240.300.5	SS/MEDICARE - ADMINISTRATOR	0.00	\$5,531.00	0.00	\$5,561.00	0.00	\$6,118.00
1000.0000.2410.2270.300.5	SS/MEDICARE - DIRECTOR	0.00	\$4,741.00	0.00	\$5,103.00	0.00	\$4,896.00
1000.0000.2410.2280.010.5	SS/MEDICARE - SEC/CUS	0.00	\$5,293.00	0.00	\$5,439.00	0.00	\$5,680.00

Regional School Unit No 35

07 SCHOOL ADMINISTRATION

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Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2410.2280.020.5	SS/MEDICARE - SEC/CUS	0.00	\$2,413.00	0.00	\$5,439.00	0.00	\$5,748.00
1000.0000.2410.2280.030.5	SS/MEDICARE - SEC/CUS	0.00	\$5,394.00	0.00	\$5,583.00	0.00	\$5,924.00
1000.0000.2410.2280.040.5	SS/MEDICARE - SEC/CUS	0.00	\$6,171.00	0.00	\$6,525.00	0.00	\$6,717.00
1000.0000.2410.2280.300.5	SS/MEDICARE - SEC/CUS	0.00	\$7,041.00	0.00	\$8,545.00	0.00	\$9,473.00
1000.0000.2410.2340.010.5	RETIREMENT - ADMINISTRATOR	0.00	\$0.00	0.00	\$5,106.00	0.00	\$6,236.00
1000.0000.2410.2340.020.5	RETIREMENT - ADMINISTRATOR	0.00	\$6,073.00	0.00	\$5,587.00	0.00	\$8,933.00
1000.0000.2410.2340.030.5	RETIREMENT - ADMINISTRATOR	0.00	\$6,163.00	0.00	\$6,163.00	0.00	\$6,592.00
1000.0000.2410.2340.040.5	RETIREMENT - ADMINISTRATOR	0.00	\$11,321.00	0.00	\$11,370.00	0.00	\$12,200.00
1000.0000.2410.2340.300.5	RETIREMENT - ADMINISTRATOR	0.00	\$17,044.00	0.00	\$16,720.00	0.00	\$18,261.00
1000.0000.2410.2380.020.5	RETIREMENT - HOURLY	0.00	\$0.00	0.00	\$0.00	0.00	\$87.00
1000.0000.2410.2645.010.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$613.00	0.00	\$0.00

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07 SCHOOL ADMINISTRATION

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Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2410.2645.020.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$684.00	0.00	\$290.00
1000.0000.2410.2645.030.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$722.00	0.00	\$0.00
1000.0000.2410.2645.040.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$1,333.00	0.00	\$0.00
1000.0000.2410.2645.300.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$2,000.00	0.00	\$0.00
1000.0000.2410.2675.300.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$334.00	0.00	\$0.00
1000.0000.2410.2685.010.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$474.00	0.00	\$0.00
1000.0000.2410.2685.020.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$474.00	0.00	\$0.00
1000.0000.2410.2685.030.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$365.00	0.00	\$0.00
1000.0000.2410.2685.040.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$426.00	0.00	\$0.00
1000.0000.2410.2685.300.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$717.00	0.00	\$0.00
1000.0000.2410.2740.010.5	WORKER COMP - ADMINISTRATOR	0.00	\$388.00	0.00	\$451.00	0.00	\$458.00

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07 SCHOOL ADMINISTRATION

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Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2410.2740.020.5	WORKER COMP - ADMINISTRATOR	0.00	\$405.00	0.00	\$502.00	0.00	\$728.00
1000.0000.2410.2740.030.5	WORKER COMP - ADMINISTRATOR	0.00	\$405.00	0.00	\$460.00	0.00	\$484.00
1000.0000.2410.2740.040.5	WORKER COMP - ADMINISTRATOR	0.00	\$759.00	0.00	\$1,003.00	0.00	\$899.00
1000.0000.2410.2740.300.5	WORKER COMP - ADMINISTRATOR	0.00	\$372.00	0.00	\$1,477.00	0.00	\$5,243.00
1000.0000.2410.2770.300.5	WORKER COMP - DIRECTOR	0.00	\$192.00	0.00	\$256.00	0.00	\$248.00
1000.0000.2410.2780.010.5	WORKER COMP - HOURLY	0.00	\$229.00	0.00	\$274.00	0.00	\$288.00
1000.0000.2410.2780.020.5	WORKER COMP - HOURLY	0.00	\$227.00	0.00	\$274.00	0.00	\$275.00
1000.0000.2410.2780.030.5	WORKER COMP - HOURLY	0.00	\$234.00	0.00	\$282.00	0.00	\$299.00
1000.0000.2410.2780.040.5	WORKER COMP - HOURLY	0.00	\$267.00	0.00	\$327.00	0.00	\$340.00
1000.0000.2410.2780.300.5	WORKER COMP - HOURLY	0.00	\$304.00	0.00	\$429.00	0.00	\$479.00
1000.0000.2410.2840.010.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$687.00

Regional School Unit No 35

07 SCHOOL ADMINISTRATION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2410.2840.020.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$609.00
1000.0000.2410.2840.030.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$726.00
1000.0000.2410.2840.040.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$1,347.00
1000.0000.2410.2840.300.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$2,012.00
1000.0000.2410.2870.300.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$283.00
1000.0000.2410.2880.010.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$329.00
1000.0000.2410.2880.020.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$343.00
1000.0000.2410.2880.030.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$342.00
1000.0000.2410.2880.040.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$388.00
1000.0000.2410.2880.300.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$547.00
1000.0000.2410.2940.010.5	MSMA DISABILITY - ADMINISTRATOR	0.00	\$820.00	0.00	\$820.00	0.00	\$820.00

Regional School Unit No 35

07 SCHOOL ADMINISTRATION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2410.2940.020.5	MSMA DISABILITY - ADMINISTRATOR	0.00	\$820.00	0.00	\$820.00	0.00	\$820.00
1000.0000.2410.2940.030.5	MSMA DISABILITY - ADMINISTRATOR	0.00	\$945.00	0.00	\$945.00	0.00	\$945.00
1000.0000.2410.2940.040.5	MSMA DISABILITY - ADMINISTRATOR	0.00	\$2,410.00	0.00	\$2,410.00	0.00	\$2,410.00
1000.0000.2410.2940.300.5	MSMA DISABILITY - ADMINISTRATOR	0.00	\$2,740.00	0.00	\$2,740.00	0.00	\$2,740.00
1000.0000.2410.3300.020.5	CES ADMIN STAFF DEVEL/TRAVEL	0.00	\$1,000.00	0.00	\$1,000.00	0.00	\$1,000.00
1000.0000.2410.3300.030.5	GWS ADMIN STAFF DEVEL/TRAVEL	0.00	\$750.00	0.00	\$750.00	0.00	\$750.00
1000.0000.2410.3300.040.5	MMS ADMIN PROF DEVEL/TRAVEL	0.00	\$700.00	0.00	\$1,000.00	0.00	\$1,000.00
1000.0000.2410.3300.300.5	MHS ADMIN PROF DEVEL/TRAVEL	0.00	\$1,500.00	0.00	\$1,500.00	0.00	\$1,500.00
1000.0000.2410.4310.010.5	EES OFFICE MACHINE AGREEMENTS	0.00	\$6,400.00	0.00	\$6,400.00	0.00	\$6,400.00
1000.0000.2410.4310.020.5	CES OFFICE MACHINE AGREEMENTS	0.00	\$4,000.00	0.00	\$4,000.00	0.00	\$4,000.00
1000.0000.2410.4310.030.5	GWS OFFICE MACHINE AGREEMENTS	0.00	\$5,100.00	0.00	\$5,100.00	0.00	\$5,100.00

Regional School Unit No 35

07 SCHOOL ADMINISTRATION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2410.4310.040.5	MMS OFFICE MACHINE AGREEMENTS	0.00	\$9,600.00	0.00	\$9,600.00	0.00	\$9,600.00
1000.0000.2410.4310.300.5	MHS OFFICE MACHINE AGREEMENTS	0.00	\$19,000.00	0.00	\$12,700.00	0.00	\$12,700.00
1000.0000.2410.4330.300.5	MHS ADMIN SOFTWARE AGREEMENTS	0.00	\$3,700.00	0.00	\$3,700.00	0.00	\$3,700.00
1000.0000.2410.4390.010.5	EES OFFICE EQUIPMENT REPAIR	0.00	\$500.00	0.00	\$100.00	0.00	\$100.00
1000.0000.2410.4390.040.5	MMS OFFICE EQUIPMENT REPAIR	0.00	\$1,000.00	0.00	\$500.00	0.00	\$500.00
1000.0000.2410.4390.300.5	MHS ADMIN EQUIPMENT REPAIR	0.00	\$500.00	0.00	\$0.00	0.00	\$500.00
1000.0000.2410.5310.010.5	EES ADMIN POSTAGE	0.00	\$500.00	0.00	\$500.00	0.00	\$500.00
1000.0000.2410.5310.020.5	CES ADMIN POSTAGE	0.00	\$500.00	0.00	\$500.00	0.00	\$500.00
1000.0000.2410.5310.030.5	GWS ADMIN POSTAGE	0.00	\$1,000.00	0.00	\$1,000.00	0.00	\$1,000.00
1000.0000.2410.5310.040.5	MMS ADMIN POSTAGE	0.00	\$2,200.00	0.00	\$2,500.00	0.00	\$2,500.00
1000.0000.2410.5310.300.5	MHS ADMIN POSTAGE	0.00	\$3,500.00	0.00	\$3,500.00	0.00	\$3,500.00

Regional School Unit No 35

07 SCHOOL ADMINISTRATION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2410.5500.030.5	GWS ADMIN PRINTING	0.00	\$500.00	0.00	\$750.00	0.00	\$750.00
1000.0000.2410.5500.040.5	MMS ADMIN PRINTING	0.00	\$812.00	0.00	\$825.00	0.00	\$825.00
1000.0000.2410.5500.300.5	MHS ADMIN PRINTING	0.00	\$4,500.00	0.00	\$4,500.00	0.00	\$4,500.00
1000.0000.2410.5801.040.5	MMS ADMIN TRAVEL	0.00	\$225.00	0.00	\$250.00	0.00	\$250.00
1000.0000.2410.5801.300.5	MHS ADMIN STAFF TRAVEL	0.00	\$850.00	0.00	\$1,000.00	0.00	\$1,000.00
1000.0000.2410.6000.010.5	EES ADMIN OFFICE SUPPLIES	0.00	\$250.00	0.00	\$250.00	0.00	\$250.00
1000.0000.2410.6000.020.5	CES ADMIN SUPPLIES	0.00	\$500.00	0.00	\$0.00	0.00	\$0.00
1000.0000.2410.6000.030.5	GWS ADMIN SUPPLIES	0.00	\$500.00	0.00	\$500.00	0.00	\$500.00
1000.0000.2410.6000.040.5	MMS ADMIN SUPPLIES	0.00	\$250.00	0.00	\$500.00	0.00	\$500.00
1000.0000.2410.6000.300.5	MHS ADMIN SUPPLIES	0.00	\$3,000.00	0.00	\$3,000.00	0.00	\$3,000.00
1000.0000.2410.6050.010.5	EES ADMIN OFFICE EQUIPMENT	0.00	\$150.00	0.00	\$150.00	0.00	\$150.00

Regional School Unit No 35

07 SCHOOL ADMINISTRATION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2410.6050.020.5	CES ADMIN OFFICE EQUIPMENT	0.00	\$300.00	0.00	\$300.00	0.00	\$300.00
1000.0000.2410.6050.040.5	MMS ADMIN EQUIPMENT	0.00	\$250.00	0.00	\$700.00	0.00	\$700.00
1000.0000.2410.6050.300.5	MHS ADMIN EQUIPMENT	0.00	\$0.00	0.00	\$350.00	0.00	\$500.00
1000.0000.2410.6400.020.5	CES ADMIN BOOKS	0.00	\$200.00	0.00	\$100.00	0.00	\$100.00
1000.0000.2410.6400.040.5	MMS ADMIN BOOKS	0.00	\$150.00	0.00	\$400.00	0.00	\$400.00
1000.0000.2410.6400.300.5	MHS ADMIN BOOKS	0.00	\$250.00	0.00	\$0.00	0.00	\$0.00
1000.0000.2410.6500.300.5	MHS ADMIN COMPUTER SUPPLIES	0.00	\$0.00	0.00	\$500.00	0.00	\$500.00
1000.0000.2410.8100.020.5	CES ADMIN DUES & FEES	0.00	\$404.00	0.00	\$404.00	0.00	\$404.00
1000.0000.2410.8100.030.5	GWS ADMIN DUES & FEES	0.00	\$800.00	0.00	\$800.00	0.00	\$800.00
1000.0000.2410.8100.040.5	MMS ADMIN DUES & FEES	0.00	\$3,679.00	0.00	\$4,054.00	0.00	\$4,054.00
1000.0000.2410.8100.300.5	MHS ADMIN DUES & FEES	0.00	\$10,345.00	0.00	\$10,316.00	0.00	\$10,380.00

Regional School Unit No 35

07 SCHOOL ADMINISTRATION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

FUNCTION: SCHOOL ADMIN: - 2410	17.18	\$1,967,603.00	17.39	\$2,015,417.00	17.98	\$2,219,676.00
Grand Total:	17.18	\$1,967,603.00	17.39	\$2,015,417.00	17.98	\$2,219,676.00

End of Report

Regional School Unit No 35

08 TRANSPORTATION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2700.1170.900.5	TRANSPORTATION - DIRECTOR SAL.	2.00	\$157,251.00	2.00	\$126,067.00	2.13	\$160,661.00
1000.0000.2700.1200.900.5	BUS GARAGE CUSTODIAN	0.06	\$2,550.00	0.00	\$0.00	0.00	\$0.00
1000.0000.2700.2170.900.5	HEALTH INSURANCE - DIRECTORS	0.00	\$24,333.00	0.00	\$13,221.00	0.00	\$12,202.00
1000.0000.2700.2171.900.5	DENTAL INSURANCE - DIRECTOR	0.00	\$477.00	0.00	\$584.00	0.00	\$0.00
1000.0000.2700.2230.900.5	SS/MEDICARE - SUBS	0.00	\$2,375.00	0.00	\$2,375.00	0.00	\$2,375.00
1000.0000.2700.2270.900.5	SS/MEDICARE - DIRECTOR	0.00	\$9,889.00	0.00	\$10,976.00	0.00	\$15,952.00
1000.0000.2700.2675.900.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$926.00	0.00	\$378.00
1000.0000.2700.2700.900.5	WORKER COMP	0.00	\$151.00	0.00	\$151.00	0.00	\$0.00
1000.0000.2700.2770.900.5	WORKER COMP - DIRECTOR	0.00	\$3,630.00	0.00	\$4,896.00	0.00	\$330.00
1000.0000.2700.2870.900.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$230.00
1000.0000.2700.2970.900.5	MSMA DISABILITY - DIRECTORS	0.00	\$455.00	0.00	\$455.00	0.00	\$455.00

Regional School Unit No 35

08 TRANSPORTATION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2700.3300.900.5	TRANS STAFF DEVELOP/TRAVEL	0.00	\$2,000.00	0.00	\$2,000.00	0.00	\$2,000.00
1000.0000.2700.3400.900.5	TRANS CONTRACTED PROF SERVICES	0.00	\$3,800.00	0.00	\$48,800.00	0.00	\$48,800.00
1000.0000.2700.4400.900.5	TRANS GARAGE RENTAL	0.00	\$55,000.00	0.00	\$65,000.00	0.00	\$70,000.00
1000.0000.2700.5200.900.5	TRANS FLEET INSURANCE	0.00	\$42,683.00	0.00	\$45,329.00	0.00	\$52,129.00
1000.0000.2700.5320.900.5	TRANS COMMUNICATION SERVICES	0.00	\$15,200.00	0.00	\$15,200.00	0.00	\$15,200.00
1000.0000.2700.5500.900.5	TRANS PRINTING	0.00	\$750.00	0.00	\$750.00	0.00	\$750.00
1000.0000.2700.5800.900.5	TRANS STAFF TRAVEL	0.00	\$275.00	0.00	\$275.00	0.00	\$275.00
1000.0000.2700.6000.900.5	TRANS OFFICE SUPPLIES	0.00	\$1,000.00	0.00	\$1,000.00	0.00	\$1,000.00
1000.0000.2700.8100.900.5	TRANS DUES & FEES	0.00	\$710.00	0.00	\$710.00	0.00	\$710.00
1000.0000.2700.8310.900.5	TRANS LEASE PURCHASE PRINCIPAL	0.00	\$165,843.00	0.00	\$202,906.00	0.00	\$237,906.00
	FUNCTION: STUDENT TRANSPORTATION: - 2700	2.06	\$488,372.00	2.00	\$541,621.00	2.13	\$621,353.00

Regional School Unit No 35

08 TRANSPORTATION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2710.1180.900.5	TRANSPOR. - REG DRIVER SALARY	16.00	\$668,035.00	17.00	\$783,627.00	12.38	\$546,918.00
1000.0000.2710.1180.950.5	TRANS.- BILLABLE SALARY	0.00	\$45,000.00	0.00	\$45,000.00	0.00	\$45,000.00
1000.0000.2710.1180.990.5	TRANS.- BILLABLE SALARY	0.00	\$25,000.00	0.00	\$25,000.00	0.00	\$25,000.00
1000.0000.2710.1200.900.5	TRANS REG DRIVER-SUB SALARY	0.00	\$500.00	0.00	\$500.00	0.00	\$500.00
1000.0000.2710.1380.900.5	WAGES - OVERTIME	0.00	\$8,000.00	0.00	\$8,000.00	0.00	\$8,000.00
1000.0000.2710.1380.990.5	WAGES - OVERTIME	0.00	\$2,000.00	0.00	\$2,000.00	0.00	\$2,000.00
1000.0000.2710.2180.900.5	HEALTH INSURANCE - SEC/CUS	0.00	\$182,091.00	0.00	\$116,210.00	0.00	\$109,588.00
1000.0000.2710.2280.900.5	SS/MEDICARE - SEC/CUS	0.00	\$51,120.00	0.00	\$45,533.00	0.00	\$52,130.00
1000.0000.2710.2685.900.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$5,048.00	0.00	\$0.00
1000.0000.2710.2685.950.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$225.00	0.00	\$0.00
1000.0000.2710.2780.900.5	WORKER COMP - HOURLY	0.00	\$29,056.00	0.00	\$31,296.00	0.00	\$35,793.00

Regional School Unit No 35

08 TRANSPORTATION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2710.2800.900.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$5,048.00
1000.0000.2710.2880.900.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$3,009.00
	FUNCTION: VEHICLE OPERATIONS: - 2710	16.00	\$1,010,802.00	17.00	\$1,062,439.00	12.38	\$832,986.00
1000.0000.2720.1180.900.5	TRANSPORTATION - BUS ATTENDANT	1.00	\$24,850.00	1.00	\$24,087.00	1.00	\$36,961.00
1000.0000.2720.1200.900.5	TRANSP.- BUS ATTENDANT SUB SAL	0.00	\$2,000.00	0.00	\$2,000.00	0.00	\$2,000.00
1000.0000.2720.2180.900.5	HEALTH INSURANCE - SEC/CUS	0.00	\$534.00	0.00	\$11,079.00	0.00	\$12,202.00
1000.0000.2720.2280.900.5	SS/MEDICARE - SEC/CUS	0.00	\$1,902.00	0.00	\$1,842.00	0.00	\$2,831.00
1000.0000.2720.2685.900.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$229.00	0.00	\$0.00
1000.0000.2720.2780.900.5	WORKER COMP - HOURLY	0.00	\$1,081.00	0.00	\$1,266.00	0.00	\$1,945.00
1000.0000.2720.2880.900.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$164.00
	FUNCTION: MONITORING SERVICES: - 2720	1.00	\$30,367.00	1.00	\$40,503.00	1.00	\$56,103.00
1000.0000.2730.1180.900.5	TRANSPORTATION - MECHANIC SAL	1.00	\$73,853.00	1.00	\$83,207.00	1.00	\$85,713.00

Regional School Unit No 35

08 TRANSPORTATION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2730.1380.900.5	WAGES - OVERTIME	0.00	\$500.00	0.00	\$500.00	0.00	\$500.00
1000.0000.2730.2180.900.5	HEALTH INSURANCE - SEC/CUS	0.00	\$25,839.00	0.00	\$0.00	0.00	\$0.00
1000.0000.2730.2280.900.5	SS/MEDICARE - SEC/CUS	0.00	\$0.00	0.00	\$6,366.00	0.00	\$6,558.00
1000.0000.2730.2685.900.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$419.00	0.00	\$0.00
1000.0000.2730.2780.900.5	WORKER COMP - HOURLY	0.00	\$0.00	0.00	\$4,375.00	0.00	\$4,507.00
1000.0000.2730.2880.900.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$378.00
1000.0000.2730.4000.900.5	TRANS CONTRACTED MAINTENANCE	0.00	\$77,000.00	0.00	\$90,000.00	0.00	\$90,000.00
1000.0000.2730.6220.900.5	TRANS ELECTRICITY	0.00	\$2,349.00	0.00	\$2,350.00	0.00	\$2,350.00
1000.0000.2730.6260.900.5	TRANS FUEL REGULAR ED	0.00	\$82,333.00	0.00	\$82,333.00	0.00	\$82,333.00
1000.0000.2730.6700.900.5	TRANS BUS MAINT SUPPLIES	0.00	\$60,000.00	0.00	\$60,000.00	0.00	\$60,000.00
	FUNCTION: VEHICLE MAINTENANCE: - 2730	1.00	\$321,874.00	1.00	\$329,550.00	1.00	\$332,339.00

Regional School Unit No 35

08 TRANSPORTATION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2750.1180.950.5	TRANSP-SPED VAN/BUS DRIVR K-8	7.00	\$216,452.00	8.00	\$247,686.00	7.94	\$267,003.00
1000.0000.2750.1200.950.5	TRANS SPED VAN SUB K-8	0.00	\$3,900.00	0.00	\$3,900.00	0.00	\$3,900.00
1000.0000.2750.1200.990.5	TRANS SPED VAN SUB 9-12	0.00	\$3,900.00	0.00	\$3,900.00	0.00	\$3,900.00
1000.0000.2750.1380.990.5	WAGES - OVERTIME	0.00	\$600.00	0.00	\$600.00	0.00	\$600.00
1000.0000.2750.2180.950.5	HEALTH INSURANCE - SEC/CUS	0.00	\$40,616.00	0.00	\$20,796.00	0.00	\$11,079.00
1000.0000.2750.2230.990.5	SS/MEDICARE - SUBS	0.00	\$300.00	0.00	\$300.00	0.00	\$300.00
1000.0000.2750.2280.950.5	SS/MEDICARE - SEC/CUS	0.00	\$16,564.00	0.00	\$30,958.00	0.00	\$32,793.00
1000.0000.2750.2685.950.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$1,125.00	0.00	\$0.00
1000.0000.2750.2780.950.5	WORKER COMP - HOURLY	0.00	\$9,445.00	0.00	\$19,847.00	0.00	\$21,391.00
1000.0000.2750.2880.950.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$1,478.00
1000.0000.2750.5100.900.5	TRANS SERVICES MTA	0.00	\$3,000.00	0.00	\$3,000.00	0.00	\$3,000.00

Regional School Unit No 35

08 TRANSPORTATION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2750.5110.900.5	TRANS LEA SERVICES SAD60	0.00	\$2,000.00	0.00	\$2,000.00	0.00	\$2,000.00
1000.0000.2750.5140.900.5	TRANS CONTRACTED SERVICES SPED	0.00	\$2,000.00	0.00	\$2,000.00	0.00	\$2,000.00
1000.0000.2750.5190.900.5	TRANS OTHER SERVICES BLOOM	0.00	\$9,000.00	0.00	\$9,000.00	0.00	\$9,000.00
1000.0000.2750.6260.900.5	TRANS FUEL SPECIAL ED VANS	0.00	\$26,000.00	0.00	\$26,000.00	0.00	\$26,000.00
	FUNCTION: SPECIAL ED TRANSPORTATION: - 2750	7.00	\$333,777.00	8.00	\$371,112.00	7.94	\$384,444.00
1000.0000.2760.1180.900.5	TRANSPORTATON - CTE DRIVR SAL	0.00	\$0.00	0.00	\$0.00	0.88	\$40,362.00
1000.0000.2760.2280.900.5	SS/MEDICARE - SEC/CUS	0.00	\$0.00	0.00	\$0.00	0.00	\$3,089.00
1000.0000.2760.2780.900.5	WORKER COMP - HOURLY	0.00	\$0.00	0.00	\$0.00	0.00	\$2,123.00
1000.0000.2760.2880.900.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$178.00
1000.0000.2760.6260.900.5	TRANSP.- CTE DIESEL FUEL	0.00	\$13,625.00	0.00	\$13,625.00	0.00	\$13,625.00
	FUNCTION: CTE TRANSPORTATION: - 2760	0.00	\$13,625.00	0.00	\$13,625.00	0.88	\$59,377.00

Regional School Unit No 35

08 TRANSPORTATION

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

Grand Total:	27.06	\$2,198,817.00	29.00	\$2,358,850.00	25.31	\$2,286,602.00
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End of Report

Regional School Unit No 35

09 FACILITIES MAINTENANCE

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2600.3000.300.5	FAC PROF SERVICES SRO	0.00	\$65,561.00	0.00	\$85,000.00	0.00	\$85,000.00
1000.0000.2600.3400.010.5	ELIOT-FACILITY-PROFES.SERV.	0.00	\$7,700.00	0.00	\$7,700.00	0.00	\$7,700.00
1000.0000.2600.3400.020.5	CENTRAL-FACILITY -PROFES.SERV.	0.00	\$7,700.00	0.00	\$7,700.00	0.00	\$7,700.00
1000.0000.2600.3400.030.5	FACILITY-PROFES.SERV.GWS	0.00	\$7,700.00	0.00	\$7,700.00	0.00	\$7,700.00
1000.0000.2600.3400.040.5	FACILITY -PROFES.SERV.-MMS	0.00	\$7,700.00	0.00	\$7,700.00	0.00	\$7,700.00
1000.0000.2600.3400.300.5	FACILITY -PROFES. SERV. -MHS	0.00	\$7,700.00	0.00	\$7,700.00	0.00	\$7,700.00
1000.0000.2600.4100.010.5	ELIOT-FACILITY- WATER / SEWER	0.00	\$4,000.00	0.00	\$4,000.00	0.00	\$4,600.00
1000.0000.2600.4100.020.5	CENTRAL-FACILITY WATER / SEWER	0.00	\$12,000.00	0.00	\$12,000.00	0.00	\$12,000.00
1000.0000.2600.4100.030.5	GWS - WATER / SEWER	0.00	\$12,000.00	0.00	\$12,000.00	0.00	\$12,000.00
1000.0000.2600.4100.040.5	FACILITY-MMS - WATER/SEWER	0.00	\$8,000.00	0.00	\$8,000.00	0.00	\$23,000.00
1000.0000.2600.4100.300.5	FACILITY - H.S. - WATER/SEWER	0.00	\$23,000.00	0.00	\$23,000.00	0.00	\$16,000.00

Regional School Unit No 35

09 FACILITIES MAINTENANCE

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2600.5200.010.5	FAC.-PROP/BOILER INS. - ELIOT	0.00	\$31,820.00	0.00	\$33,793.00	0.00	\$39,063.00
1000.0000.2600.5200.020.5	FAC.-PROP/BOILER INS. -CENTRAL	0.00	\$31,820.00	0.00	\$33,793.00	0.00	\$39,063.00
1000.0000.2600.5200.030.5	FAC -PROP./BOILER INS.- GWS	0.00	\$31,820.00	0.00	\$33,793.00	0.00	\$39,063.00
1000.0000.2600.5200.040.5	FAC- PROP./BOILER INS.- MMS	0.00	\$31,820.00	0.00	\$33,793.00	0.00	\$39,063.00
1000.0000.2600.5200.300.5	FAC.-PROP./BOILER INS. MHS	0.00	\$31,816.00	0.00	\$33,793.00	0.00	\$39,063.00
1000.0000.2600.5320.010.5	ELIOT-FACILITY - TELEPHONE	0.00	\$6,645.00	0.00	\$6,645.00	0.00	\$6,645.00
1000.0000.2600.5320.020.5	CENTRAL-FACILITY TELEPHONE	0.00	\$6,645.00	0.00	\$6,645.00	0.00	\$6,645.00
1000.0000.2600.5320.030.5	GWS-FACILITY TELEPHONE	0.00	\$6,645.00	0.00	\$6,645.00	0.00	\$6,645.00
1000.0000.2600.5320.040.5	FACILITY - MMS - TELEPHONE	0.00	\$6,645.00	0.00	\$6,645.00	0.00	\$6,645.00
1000.0000.2600.5320.300.5	FACILITY H.S. - TELEPHONE	0.00	\$10,420.00	0.00	\$10,420.00	0.00	\$10,420.00
1000.0000.2600.6220.010.5	ELIOT-FACILITY - ELECTRICITY	0.00	\$24,010.00	0.00	\$24,010.00	0.00	\$24,010.00

Regional School Unit No 35

09 FACILITIES MAINTENANCE

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2600.6220.020.5	CENTRAL-FACILITY ELECTRICTY	0.00	\$27,849.00	0.00	\$27,849.00	0.00	\$27,849.00
1000.0000.2600.6220.030.5	GWS - ELECTRICITY	0.00	\$38,119.00	0.00	\$38,119.00	0.00	\$38,119.00
1000.0000.2600.6220.040.5	FACILITY- MMS -ELECTRICITY	0.00	\$51,434.00	0.00	\$51,434.00	0.00	\$51,434.00
1000.0000.2600.6220.300.5	FACILITY H.S. - ELECTRICITY	0.00	\$134,105.00	0.00	\$134,105.00	0.00	\$134,105.00
	FUNCTION: OPERATION & MAINTENANCE: - 2600	0.00	\$634,674.00	0.00	\$663,982.00	0.00	\$698,932.00
1000.0000.2610.1180.010.5	EES - CUSTODIAL SALARIES	3.00	\$154,659.00	2.82	\$149,318.00	2.80	\$152,424.00
1000.0000.2610.1180.020.5	CES - CUSTODIAL SALARIES	3.00	\$157,469.00	2.82	\$151,698.00	2.80	\$153,767.00
1000.0000.2610.1180.030.5	GWS - CUSTODIAL SALARIES	3.00	\$157,261.00	3.00	\$161,982.00	3.00	\$163,081.00
1000.0000.2610.1180.040.5	MMS - CUSTODIAL SALARIES	4.60	\$237,852.00	4.50	\$244,434.00	4.50	\$250,808.00
1000.0000.2610.1180.300.5	MHS - CUSTODIAL SALARIES	6.00	\$279,833.00	6.50	\$330,783.00	7.50	\$404,585.00
1000.0000.2610.1200.010.5	ELIOT - CUSTODIAN SUB SALARY	0.00	\$1,000.00	0.00	\$1,000.00	0.00	\$1,000.00

Regional School Unit No 35

09 FACILITIES MAINTENANCE

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2610.1200.020.5	CENTRAL - CUSTODIAN SUB SALARY	0.00	\$1,000.00	0.00	\$1,000.00	0.00	\$1,000.00
1000.0000.2610.1200.030.5	GWS - CUSTODIAN SUB SALARY	0.00	\$1,000.00	0.00	\$1,000.00	0.00	\$1,000.00
1000.0000.2610.1200.040.5	MMS- CUSTODIAN SUB SALARY	0.00	\$1,000.00	0.00	\$1,000.00	0.00	\$1,000.00
1000.0000.2610.1200.300.5	H.S. - CUSTODIAN SUB SALARY	0.00	\$1,000.00	0.00	\$1,000.00	0.00	\$1,000.00
1000.0000.2610.1380.010.5	WAGES - OVERTIME	0.00	\$4,125.00	0.00	\$4,125.00	0.00	\$4,125.00
1000.0000.2610.1380.020.5	WAGES - OVERTIME	0.00	\$5,125.00	0.00	\$5,125.00	0.00	\$5,125.00
1000.0000.2610.1380.030.5	WAGES - OVERTIME	0.00	\$5,125.00	0.00	\$5,125.00	0.00	\$5,125.00
1000.0000.2610.1380.040.5	WAGES - OVERTIME	0.00	\$5,125.00	0.00	\$5,125.00	0.00	\$5,125.00
1000.0000.2610.1380.300.5	WAGES - OVERTIME	0.00	\$10,250.00	0.00	\$10,250.00	0.00	\$10,250.00
1000.0000.2610.2180.010.5	HEALTH INSURANCE - SEC/CUS	0.00	\$22,301.00	0.00	\$22,617.00	0.00	\$21,964.00
1000.0000.2610.2180.020.5	HEALTH INSURANCE - SEC/CUS	0.00	\$32,650.00	0.00	\$31,239.00	0.00	\$34,166.00

Regional School Unit No 35

09 FACILITIES MAINTENANCE

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2610.2180.030.5	HEALTH INSURANCE - SEC/CUS	0.00	\$22,301.00	0.00	\$24,063.00	0.00	\$24,404.00
1000.0000.2610.2180.040.5	HEALTH INSURANCE - SEC/CUS	0.00	\$52,232.00	0.00	\$58,381.00	0.00	\$64,301.00
1000.0000.2610.2180.300.5	HEALTH INSURANCE - SEC/CUS	0.00	\$82,618.00	0.00	\$60,286.00	0.00	\$86,055.00
1000.0000.2610.2280.010.5	SS/MEDICARE - SEC/CUS	0.00	\$11,834.00	0.00	\$11,423.00	0.00	\$11,668.00
1000.0000.2610.2280.020.5	SS/MEDICARE - SEC/CUS	0.00	\$11,811.00	0.00	\$11,605.00	0.00	\$11,765.00
1000.0000.2610.2280.030.5	SS/MEDICARE - SEC/CUS	0.00	\$11,988.00	0.00	\$12,392.00	0.00	\$12,480.00
1000.0000.2610.2280.040.5	SS/MEDICARE - SEC/CUS	0.00	\$18,109.00	0.00	\$18,720.00	0.00	\$19,194.00
1000.0000.2610.2280.300.5	SS/MEDICARE - SEC/CUS	0.00	\$22,866.00	0.00	\$21,783.00	0.00	\$30,926.00
1000.0000.2610.2380.010.5	RETIREMENT - HOURLY	0.00	\$282.00	0.00	\$265.00	0.00	\$212.00
1000.0000.2610.2380.020.5	RETIREMENT - HOURLY	0.00	\$5,368.00	0.00	\$5,046.00	0.00	\$4,516.00
1000.0000.2610.2380.040.5	RETIREMENT - HOURLY	0.00	\$7,914.00	0.00	\$7,914.00	0.00	\$7,914.00

Regional School Unit No 35

09 FACILITIES MAINTENANCE

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2610.2380.300.5	RETIREMENT - HOURLY	0.00	\$5,020.00	0.00	\$26.00	0.00	\$26.00
1000.0000.2610.2685.010.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$794.00	0.00	\$0.00
1000.0000.2610.2685.020.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$807.00	0.00	\$0.00
1000.0000.2610.2685.030.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$810.00	0.00	\$0.00
1000.0000.2610.2685.040.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$1,224.00	0.00	\$0.00
1000.0000.2610.2685.300.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$1,705.00	0.00	\$0.00
1000.0000.2610.2780.010.5	WORKER COMP - HOURLY	0.00	\$4,314.00	0.00	\$4,977.00	0.00	\$5,082.00
1000.0000.2610.2780.020.5	WORKER COMP - HOURLY	0.00	\$4,375.00	0.00	\$5,055.00	0.00	\$5,126.00
1000.0000.2610.2780.030.5	WORKER COMP - HOURLY	0.00	\$4,404.00	0.00	\$5,399.00	0.00	\$5,397.00
1000.0000.2610.2780.040.5	WORKER COMP - HOURLY	0.00	\$6,653.00	0.00	\$8,153.00	0.00	\$8,362.00
1000.0000.2610.2780.300.5	WORKER COMP - HOURLY	0.00	\$8,401.00	0.00	\$9,489.00	0.00	\$13,472.00

Regional School Unit No 35

09 FACILITIES MAINTENANCE

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2610.2880.010.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$674.00
1000.0000.2610.2880.020.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$678.00
1000.0000.2610.2880.030.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$741.00
1000.0000.2610.2880.040.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$1,107.00
1000.0000.2610.2880.300.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$1,788.00
1000.0000.2610.4390.010.5	ELIOT-FACILITY-RUBBISH REMOV	0.00	\$4,977.00	0.00	\$4,977.00	0.00	\$5,337.00
1000.0000.2610.4390.020.5	CENTRAL-FACILITY-RUBBISH REMOV	0.00	\$4,977.00	0.00	\$4,977.00	0.00	\$5,337.00
1000.0000.2610.4390.030.5	FACILITY-RUBBISH REMOV-GWS	0.00	\$4,977.00	0.00	\$4,977.00	0.00	\$5,337.00
1000.0000.2610.4390.040.5	FACILITY-RUBBISH REMOV-MMS	0.00	\$8,290.00	0.00	\$8,290.00	0.00	\$8,878.00
1000.0000.2610.4390.300.5	FACILITY-RUBBISH REMOV - MHS	0.00	\$16,013.00	0.00	\$16,013.00	0.00	\$17,133.00
1000.0000.2610.6000.010.5	ELIOT-FACILITY-BLDG CLEAN SUP	0.00	\$10,000.00	0.00	\$11,500.00	0.00	\$11,500.00

Regional School Unit No 35

09 FACILITIES MAINTENANCE

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2610.6000.020.5	CENTRL-FACILITY-BLDG CLEAN SUP	0.00	\$10,000.00	0.00	\$11,500.00	0.00	\$11,500.00
1000.0000.2610.6000.030.5	FACILITY-BLDG CLEAN SUP-GWS	0.00	\$10,000.00	0.00	\$11,500.00	0.00	\$11,500.00
1000.0000.2610.6000.040.5	FACILITY-BLDG CLEAN SUP -MMS	0.00	\$15,000.00	0.00	\$17,500.00	0.00	\$17,500.00
1000.0000.2610.6000.300.5	FACILITY -BLDG CLEAN SUP - MHS	0.00	\$30,000.00	0.00	\$33,000.00	0.00	\$33,000.00
1000.0000.2610.6210.300.5	FACILITY - NATURAL GAS-MHS	0.00	\$80,000.00	0.00	\$80,000.00	0.00	\$80,000.00
1000.0000.2610.6230.010.5	EES PROPANE	0.00	\$43,019.00	0.00	\$43,019.00	0.00	\$43,019.00
1000.0000.2610.6230.020.5	CES PROPANE	0.00	\$44,876.00	0.00	\$44,876.00	0.00	\$44,876.00
1000.0000.2610.6230.030.5	GWS PROPANE	0.00	\$43,124.00	0.00	\$43,124.00	0.00	\$43,124.00
1000.0000.2610.6230.040.5	MMS PROPANE	0.00	\$50,530.00	0.00	\$50,530.00	0.00	\$50,530.00
1000.0000.2610.6230.300.5	MHS PROPANE	0.00	\$2,412.00	0.00	\$2,412.00	0.00	\$2,412.00
	FUNCTION: CARE OF BUILDINGS: - 2610	19.60	\$1,735,460.00	19.64	\$1,785,333.00	20.60	\$1,922,416.00

Regional School Unit No 35

09 FACILITIES MAINTENANCE

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2620.1170.900.5	FAC/MAINT COORDINATOR - SALARY	2.10	\$162,751.00	1.00	\$113,135.00	1.00	\$132,566.00
1000.0000.2620.2170.900.5	HEALTH INSURANCE - DIRECTORS	0.00	\$51,042.00	0.00	\$26,067.00	0.00	\$26,613.00
1000.0000.2620.2171.900.5	DENTAL INSURANCE - DIRECTOR	0.00	\$525.00	0.00	\$584.00	0.00	\$598.00
1000.0000.2620.2270.900.5	SS/MEDICARE - DIRECTOR	0.00	\$12,605.00	0.00	\$8,346.00	0.00	\$9,771.00
1000.0000.2620.2370.900.5	RETIREMENT - DIRECTORS	0.00	\$0.00	0.00	\$10,942.00	0.00	\$13,148.00
1000.0000.2620.2675.900.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$566.00	0.00	\$0.00
1000.0000.2620.2770.900.5	WORKER COMP - DIRECTOR	0.00	\$4,631.00	0.00	\$3,623.00	0.00	\$3,884.00
1000.0000.2620.2870.900.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$634.00
1000.0000.2620.2970.900.5	MSMA DISABILITY - DIRECTORS	0.00	\$605.00	0.00	\$605.00	0.00	\$605.00
1000.0000.2620.3300.900.5	FAC STAFF DEVEL/TRAVEL	0.00	\$3,000.00	0.00	\$3,000.00	0.00	\$3,000.00
1000.0000.2620.4300.010.5	FACILITY - BUILDING M/R - EES	0.00	\$49,333.00	0.00	\$69,333.00	0.00	\$65,932.00

Regional School Unit No 35

09 FACILITIES MAINTENANCE

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2620.4300.020.5	FACILITY - BUILDING M/R - CES	0.00	\$64,333.00	0.00	\$84,333.00	0.00	\$97,114.00
1000.0000.2620.4300.030.5	FACILITY - BUILDING M/R - GWS	0.00	\$64,333.00	0.00	\$84,333.00	0.00	\$80,329.00
1000.0000.2620.4300.040.5	FACILITY - BUILDING M/R - MMS	0.00	\$69,381.00	0.00	\$89,381.00	0.00	\$156,925.00
1000.0000.2620.4300.300.5	FACILITY - BUILDING M/R - MHS	0.00	\$96,923.00	0.00	\$216,923.00	0.00	\$152,834.00
1000.0000.2620.4300.900.5	FACILITY - BUILDING M/R - SUPT	0.00	\$1,500.00	0.00	\$1,500.00	0.00	\$2,500.00
1000.0000.2620.4301.010.5	EES HVAC SERVICE CONTRACT	0.00	\$22,687.00	0.00	\$22,687.00	0.00	\$22,687.00
1000.0000.2620.4301.020.5	CES HVAC SERVICE CONTRACT	0.00	\$22,687.00	0.00	\$22,687.00	0.00	\$22,687.00
1000.0000.2620.4301.030.5	GWS HVAC SERVICE CONTRACT	0.00	\$22,687.00	0.00	\$22,687.00	0.00	\$22,687.00
1000.0000.2620.4301.040.5	MMS HVAC SERVICE CONTRACT	0.00	\$22,687.00	0.00	\$22,687.00	0.00	\$22,687.00
1000.0000.2620.4301.300.5	MHS HVAC SERVICE CONTRACT	0.00	\$22,687.00	0.00	\$22,687.00	0.00	\$22,687.00
1000.0000.2620.4310.900.5	FACILITY - SUPT. EQUIP M/R	0.00	\$600.00	0.00	\$600.00	0.00	\$600.00

Regional School Unit No 35

09 FACILITIES MAINTENANCE

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2620.4445.900.5	FAC. LEASE PURCHASE AGREEMENTS	0.00	\$240,692.00	0.00	\$294,019.00	0.00	\$294,019.00
1000.0000.2620.5320.900.5	FACIL/SUPT.OFFICE -TELEPHONES	0.00	\$8,000.00	0.00	\$8,000.00	0.00	\$8,000.00
1000.0000.2620.5500.900.5	FACILITY - PRINTING	0.00	\$500.00	0.00	\$500.00	0.00	\$500.00
1000.0000.2620.5800.900.5	FAC.-DIR.& STAFF TRAVEL-Local	0.00	\$4,800.00	0.00	\$4,800.00	0.00	\$4,800.00
1000.0000.2620.6000.900.5	FACILITY SUPPLIES	0.00	\$7,500.00	0.00	\$7,500.00	0.00	\$7,500.00
1000.0000.2620.6000.950.5	FACILITY-CUST.SAFTEY SUP.-ELEM	0.00	\$1,200.00	0.00	\$1,200.00	0.00	\$1,200.00
1000.0000.2620.6000.990.5	FACILITY-CUST.SAFETY SUP-SECON	0.00	\$800.00	0.00	\$800.00	0.00	\$800.00
1000.0000.2620.6220.900.5	FACILITY SUPT.OFF.-ELECTRICITY	0.00	\$3,843.00	0.00	\$3,843.00	0.00	\$3,843.00
1000.0000.2620.6230.900.5	SUPT PROPANE	0.00	\$3,242.00	0.00	\$3,242.00	0.00	\$3,242.00
1000.0000.2620.6500.900.5	FACILITY COMPUTER SUPPLIES	0.00	\$500.00	0.00	\$500.00	0.00	\$1,260.00
1000.0000.2620.7300.950.5	FACILITY - EQUIPMENT -ELEM.	0.00	\$5,000.00	0.00	\$5,000.00	0.00	\$5,000.00

Regional School Unit No 35

09 FACILITIES MAINTENANCE

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2620.7300.990.5	FACILITY - EQUIPMENT SECONDARY	0.00	\$5,000.00	0.00	\$5,000.00	0.00	\$5,000.00
1000.0000.2620.8100.950.5	FACILITY - DUES & FEES ELEMEN.	0.00	\$2,000.00	0.00	\$2,000.00	0.00	\$2,000.00
1000.0000.2620.8100.990.5	FACILITY - DUES & FEES SECOND.	0.00	\$4,700.00	0.00	\$4,700.00	0.00	\$4,700.00
	FUNCTION: BUILDING MAINTENANCE: - 2620	2.10	\$982,774.00	1.00	\$1,167,810.00	1.00	\$1,202,352.00
1000.0000.2630.1180.300.5	MHS - GROUNDSKEEPER SALARY	1.00	\$52,351.00	1.00	\$54,142.00	1.00	\$54,685.00
1000.0000.2630.1380.300.5	WAGES - OVERTIME	0.00	\$1,025.00	0.00	\$1,025.00	0.00	\$1,025.00
1000.0000.2630.2180.300.5	HEALTH INSURANCE - SEC/CUS	0.00	\$534.00	0.00	\$0.00	0.00	\$4,042.00
1000.0000.2630.2280.300.5	SS/MEDICARE - SEC/CUS	0.00	\$4,006.00	0.00	\$0.00	0.00	\$4,186.00
1000.0000.2630.2605.300.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$271.00	0.00	\$0.00
1000.0000.2630.2780.300.5	WORKER COMP - HOURLY	0.00	\$1,472.00	0.00	\$0.00	0.00	\$1,824.00
1000.0000.2630.2800.300.5	MAINE PAID FAMILY LEAVE	0.00	\$0.00	0.00	\$0.00	0.00	\$271.00

Regional School Unit No 35

09 FACILITIES MAINTENANCE

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2630.2880.300.5	Expenditure	0.00	\$0.00	0.00	\$0.00	0.00	\$241.00
1000.0000.2630.4200.010.5	ELIOT-FACILITY-CONT SNOW REMVL	0.00	\$10,200.00	0.00	\$10,200.00	0.00	\$10,200.00
1000.0000.2630.4200.020.5	CENTRAL-FACILITY -SNOW REMOVAL	0.00	\$10,200.00	0.00	\$10,200.00	0.00	\$10,200.00
1000.0000.2630.4200.030.5	FACILITY -SNOW REMOVAL GWS	0.00	\$10,200.00	0.00	\$10,200.00	0.00	\$10,200.00
1000.0000.2630.4200.040.5	FACILITY- CONT.SNOW REMOVL-MMS	0.00	\$15,200.00	0.00	\$15,200.00	0.00	\$15,200.00
1000.0000.2630.4200.300.5	FACILITY -SNOW REMOVAL - MHS	0.00	\$37,700.00	0.00	\$37,700.00	0.00	\$37,700.00
1000.0000.2630.4300.010.5	ELIOT-FACILITY- GROUNDS MAINT	0.00	\$1,115.00	0.00	\$1,115.00	0.00	\$500.00
1000.0000.2630.4300.020.5	CENTRAL-FACILITY-GROUNDS MAINT	0.00	\$1,115.00	0.00	\$1,115.00	0.00	\$500.00
1000.0000.2630.4300.030.5	FACILITY-GROUNDS MAINT GWS	0.00	\$1,115.00	0.00	\$1,115.00	0.00	\$1,100.00
1000.0000.2630.4300.040.5	FACILITY-GROUNDS MAINT-MMS	0.00	\$3,440.00	0.00	\$3,440.00	0.00	\$1,400.00
1000.0000.2630.4300.300.5	FACILITY-GROUNDS MAINT - MHS	0.00	\$3,715.00	0.00	\$3,715.00	0.00	\$6,600.00

Regional School Unit No 35

09 FACILITIES MAINTENANCE

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.2630.4301.040.5	MMS ATHLETIC FIELD MAINT.	0.00	\$10,000.00	0.00	\$10,000.00	0.00	\$10,000.00
1000.0000.2630.4301.300.5	MHS ATHLETIC FIELD MAINT.	0.00	\$27,000.00	0.00	\$27,000.00	0.00	\$27,000.00
	FUNCTION: GROUNDS MAINTENANCE: - 2630	1.00	\$190,388.00	1.00	\$186,438.00	1.00	\$196,874.00
1000.0000.2640.4310.010.5	FACILITY - EQUIP. M/R - EES	0.00	\$4,000.00	0.00	\$4,000.00	0.00	\$4,000.00
1000.0000.2640.4310.020.5	FACILITY - EQUIP. M/R - CES	0.00	\$4,000.00	0.00	\$4,000.00	0.00	\$4,000.00
1000.0000.2640.4310.030.5	FACILITY - EQUIP. M/R - GWS	0.00	\$4,000.00	0.00	\$4,000.00	0.00	\$4,000.00
1000.0000.2640.4310.040.5	FACILITY - EQUIP. M/R - MMS	0.00	\$7,000.00	0.00	\$7,000.00	0.00	\$7,000.00
1000.0000.2640.4310.300.5	FACILITY - EQUIP. M/R - MHS	0.00	\$15,000.00	0.00	\$15,000.00	0.00	\$15,000.00
	FUNCTION: EQUIPMENT MAINTENANCE: - 2640	0.00	\$34,000.00	0.00	\$34,000.00	0.00	\$34,000.00
1000.0000.2650.4300.950.5	FAC-GROUND VEHC/EQUP M/R ELEM	0.00	\$3,500.00	0.00	\$3,500.00	0.00	\$3,500.00
1000.0000.2650.4300.990.5	FAC-GROUND VEHC/EQUP M/R SECON	0.00	\$6,500.00	0.00	\$6,500.00	0.00	\$6,500.00
	FUNCTION: VEHICLE MAINTENANCE: - 2650	0.00	\$10,000.00	0.00	\$10,000.00	0.00	\$10,000.00

Regional School Unit No 35

09 FACILITIES MAINTENANCE

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

Grand Total:	22.70	\$3,587,296.00	21.64	\$3,847,563.00	22.60	\$4,064,574.00
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End of Report

Regional School Unit No 35

11 ALL OTHER EXPENDITURES

Fiscal Year: 2025-2026

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 7/1/2026

To Date: 6/30/2027

Account Number

Description

FY25 BUDGET		FY26 BUDGET		Superintendent 03.11.26	
FTE	Amount	FTE	Amount	FTE	Amount

1000.0000.0000.9000.900.5	GENERAL FUND CONTINGENCY	0.00	\$50,000.00	0.00	\$50,000.00	0.00	\$50,000.00
	FUNCTION: UNDISTRIBUTED: - 0000	0.00	\$50,000.00	0.00	\$50,000.00	0.00	\$50,000.00
	Grand Total:	0.00	\$50,000.00	0.00	\$50,000.00	0.00	\$50,000.00

End of Report

**ELIOT ELEMENTARY SCHOOL
2026 - 2027 BUDGET**

BUDGET SUMMARY

	2025 - 2026	2026 - 2027 Projected	Increase / (Decrease)
<u>Enrollment</u>	286	272	-4.9%

<u>EXPENDITURES</u>	2025 - 2026	2026 - 2027	Increase / (Decrease)
Salary and Benefits	\$2,922,535	\$2,947,975	0.9%
Regular Instruction	\$43,815	\$43,293	-1.2%
Guidance	\$500	\$500	0.0%
Student Health Services	\$1,635	\$1,635	0.0%
Library	\$1,850	\$1,850	0.0%
Instruction - Technology	\$14,900	\$14,900	0.0%
Academic Student Assessment	\$650	\$672	3.4%
School Administration	\$7,400	\$7,400	0.0%
TOTAL EXPENDITURES	\$2,993,285	\$3,018,225	0.8%

<u>POSITIONS</u>		Staffing 2025 - 2026	Staffing 2026 - 2027
Principal (Partially Grant Funded)	SCH	1.0	1.0
Secretary	SCH	1.5	1.5
Teacher - Pre - K (Partially Grant Funded)	REG	1.3	1.3
Teacher - K - Grade 3 (Partially Grant Funded)	REG	15.8	16.8
Teacher - Reading (Partially Grant Funded)	REG	1.4	1.9
Math Coach	REG	0.9	0.9
Guidance Counselor	SUP	1.0	1.0
504 Coordinator	SUP	0.2	0.2
Nurse	SUP	1.0	1.0
Educational Technician - Pre - K (Partially Grant Funded)	REG	1.3	1.3
Educational Technician - Reading (1 position grant funded)	REG	2.0	1.0
Educational Technician - Math	REG	1.0	1.0
Educational Technician - Library	SUP	1.0	1.0
TOTAL POSITIONS		29.4	29.9

REG - Regular Instruction	SUP - Student and Staff Support Services	FAC - Facilities Operations/Maintenance
SPE - Special Education Programs	SYS - System Administration	TRA - Student Transportation
VOC - Vocational Education Programs	SCH - School Administration	OTH - All Other Expenditures
EXT - Extra-Curricular Programs		

**ELIOT ELEMENTARY SCHOOL
SERVICE AND SUPPLIES BUDGET
2026 - 2027**

REGULAR INSTRUCTION (REG)		FY 26	FY 27
PROFESSIONAL SERVICES (Elementary Program)			
1000-1100-1000-3200-010	Teacher In-Service, Programs & Assemblies	\$1,000	\$1,000
TOTAL		\$1,000	\$1,000
STAFF DEVELOPMENT & TRAVEL (Elementary Program)			
1000-1100-1000-3300-010	All costs associated with workshops, conferences and seminars. Staff Development (Workshops)	\$4,000	\$4,000
TOTAL		\$4,000	\$4,000
GRADE K - 3 SUPPLIES (Elementary Program)			
1000-1100-1000-6100-010	General Supplies	\$23,210	\$22,688
	Reading Intervention	\$400	\$400
	Illustrative Math	\$7,605	\$7,605
	Art	\$1,200	\$1,200
	Music	\$500	\$500
	PE	\$500	\$500
TOTAL		\$33,415	\$32,893
GRADE K - 3 EQUIPMENT (Elementary Program)			
1000-1100-1000-6110-010	General Equipment	\$2,000	\$2,000
TOTAL		\$2,000	\$2,000
GRADE K - 3 BOOKS (Elementary Program)			
1000-1100-1000-6400-010	General Books	\$2,000	\$2,000
TOTAL		\$2,000	\$2,000
PRE - K SUPPLIES (Pre-K/Kindergarten Program)			
1000-1121-1000-6100-010	General Supplies	\$800	\$800
TOTAL		\$800	\$800
PRE - K EQUIPMENT (Pre-K/Kindergarten Program)			
1000-1121-1000-6110-010	General Equipment	\$300	\$300
TOTAL		\$300	\$300

**ELIOT ELEMENTARY SCHOOL
SERVICE AND SUPPLIES BUDGET
2026 - 2027**

PRE - K BOOKS (Pre-K/Kindergarten Program)

1000-1121-1000-6400-010	<u>General Books</u>	\$300	\$300
TOTAL		\$300	\$300

TOTAL REGULAR INSTRUCTION	\$43,815	\$43,293
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GUIDANCE (SUP)

FY 26

FY 27

GUIDANCE SUPPLIES (Guidance)

1000-0000-2120-6000-010	<u>Supplies/Equipment</u>	\$400	\$400
TOTAL		\$400	\$400

GUIDANCE BOOKS (Guidance)

1000-0000-2120-6400-010	<u>Professional Books/Periodicals</u>	\$100	\$100
TOTAL		\$100	\$100

TOTAL GUIDANCE	\$500	\$500
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STUDENT HEALTH SERVICES (SUP)

FY 26

FY 27

SERVICE AGREEMENT (Student Health Services)

1000-0000-2130-3200-010	<u>Maico Hearing Instrument Calibration</u>	\$325	\$325
TOTAL		\$325	\$325

SUPPLIES (Student Health Services)

1000-0000-2130-6000-010	<u>Supplies/Equipment</u>	\$1,285	\$1,285
TOTAL		\$1,285	\$1,285

BOOKS (Student Health Services)

1000-0000-2130-6400-010	<u>Professional Books/Periodicals</u>	\$25	\$25
TOTAL		\$25	\$25

TOTAL STUDENT HEALTH SERVICES	\$1,635	\$1,635
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LIBRARY (SUP)

FY 26

FY 27

LIBRARY SUPPLIES (Library)

1000-0000-2220-6100-010	<u>Supplies/Equipment</u>	\$350	\$350
TOTAL		\$350	\$350

**ELIOT ELEMENTARY SCHOOL
SERVICE AND SUPPLIES BUDGET
2026 - 2027**

LIBRARY BOOKS (Library)

1000-0000-2220-6400-010	Books/Periodicals	\$1,500	\$1,500
	TOTAL	\$1,500	\$1,500

TOTAL LIBRARY	\$1,850	\$1,850
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INSTRUCTION - TECHNOLOGY (SUP) FY 26 FY 27

COMPUTER MAINTENANCE / REPAIR (Instruction Technology)

1000-0000-2230-4320-010	General Repairs	\$600	\$600
	TOTAL	\$600	\$600

SOFTWARE AGREEMENTS (Instruction Technology)

1000-0000-2230-4430-010	Online Subscriptions, Licensing, Maintenance Fees	\$4,000	\$4,000
	Lexia	\$10,000	\$10,000
	TOTAL	\$14,000	\$14,000

COMPUTER SUPPLIES / EQUIPMENT (Instruction Technology)

1000-0000-2230-6500-010	Supplies/Equipment	\$300	\$300
	TOTAL	\$300	\$300

TOTAL INSTRUCTION - TECHNOLOGY	\$14,900	\$14,900
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ACADEMIC STUDENT ASSESSMENT (SUP) FY 26 FY 27

ASSESSMENT SUPPLIES (Academic Student Assessment)

1000-0000-2240-6100-010	STAR	\$0	\$22
	Univ. of Oregon (DIBELS)	\$325	\$325
	Dial4	\$325	\$325
	TOTAL	\$650	\$672

TOTAL ACADEMIC STUDENT ASSESSMENT	\$650	\$672
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SCHOOL ADMINISTRATION (SCH) FY 26 FY 27

OFFICE MACHINE AGREEMENTS (School Administration)

1000-0000-2410-4310-010	Copier Lease	\$6,400	\$6,400
	TOTAL	\$6,400	\$6,400

**ELIOT ELEMENTARY SCHOOL
SERVICE AND SUPPLIES BUDGET
2026 - 2027**

OFFICE EQUIPMENT REPAIR (School Administration)

1000-0000-2410-4390-010	2 - Way Communication (Bus radios)	\$100	\$100
TOTAL		\$100	\$100

POSTAGE (School Administration)

1000-0000-2410-5310-010	Postage	\$500	\$500
TOTAL		\$500	\$500

OFFICE SUPPLIES (School Administration)

1000-0000-2410-6000-010	Secretarial Supplies	\$250	\$250
TOTAL		\$250	\$250

OFFICE EQUIPMENT (School Administration)

1000-0000-2410-6050-010	Walkie Talkies - 2	\$150	\$150
TOTAL		\$150	\$150

TOTAL SCHOOL ADMINISTRATION	\$7,400	\$7,400
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TOTAL CENTRAL SCHOOL SERVICES / SUPPLIES BUDGET	\$70,750	\$70,250
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**CENTRAL SCHOOL
2026 - 2027 BUDGET**

BUDGET SUMMARY

	2025 - 2026	2026 - 2027 Projected	Increase / (Decrease)
Enrollment	403	377	-6.5%

<u>EXPENDITURES</u>	2025 - 2026	2026 - 2027	Increase / (Decrease)
Salary/Benefits	\$3,882,530	\$3,847,426	-0.9%
Regular Instruction	\$78,521	\$71,771	-8.6%
Guidance	\$700	\$700	0.0%
Student Health Services	\$975	\$975	0.0%
Library	\$7,500	\$7,500	0.0%
Instruction - Technology	\$1,000	\$1,000	0.0%
Academic Student Assessment	\$6,000	\$6,000	0.0%
School Administration	\$6,304	\$6,304	0.0%
TOTAL EXPENDITURES	\$3,983,530	\$3,941,676	-1.1%

<u>POSITIONS</u>		Staffing 2025 - 2026	Staffing 2026 - 2027
Principal (Partially Grant Funded)	SCH	1.0	1.0
Assistant Principal	SCH	0.0	0.5
Secretary	SCH	1.5	1.5
Teacher - Pre - K (Partially Grant Funded)	REG	2.6	2.1
Teacher - K - Grade 3 (Partially Grant Funded)	REG	21.4	19.4
Teacher - Reading (Partially Grant Funded)	REG	1.4	1.4
Teacher - Math Intervention	REG	0.5	1.0
Guidance Counselor	SUP	1.0	1.0
504 Coordinator	SUP	0.2	0.2
Nurse	SUP	1.0	1.0
Educational Technician - Pre - K (Partially Grant Funded)	REG	2.1	2.1
Educational Technician - Reading (1 position grant funded)	REG	1.9	1.9
Educational Technician - Math	REG	1.0	0.5
Educational Technician - Library	SUP	1.0	1.0
TOTAL POSITIONS		36.6	34.6

REG - Regular Instruction	SUP - Student and Staff Support Services	FAC - Facilities Operations/Maintenance
SPE - Special Education Programs	SYS - System Administration	TRA - Student Transportation
VOC - Vocational Education Programs	SCH - School Administration	OTH - All Other Expenditures
EXT - Extra-Curricular Programs		

**CENTRAL SCHOOL
SERVICE AND SUPPLIES BUDGET
2026 - 2027**

REGULAR INSTRUCTION (REG)		FY 26	FY 27
PROFESSIONAL SERVICES (Elementary Program)			
1000-1100-1000-3200-020	Teacher In-Service, Programs & Assemblies	\$3,000	\$3,000
TOTAL		\$3,000	\$3,000
STAFF DEVELOPMENT & TRAVEL (Elementary Program)			
1000-1100-1000-3300-020	All costs associated with workshops, conferences and seminars. Staff Development (Workshops)	\$3,000	\$3,000
TOTAL		\$3,000	\$3,000
GRADE K - 3 SUPPLIES (Elementary Program)			
1000-1100-1000-6100-020	General Supplies	\$58,521	\$52,021
TOTAL		\$58,521	\$52,021
GRADE K - 3 EQUIPMENT (Elementary Program)			
1000-1100-1000-6110-020	General Equipment	\$3,000	\$3,000
TOTAL		\$3,000	\$3,000
GRADE K - 3 BOOKS (Elementary Program)			
1000-1100-1000-6400-020	General Books	\$6,000	\$6,000
TOTAL		\$6,000	\$6,000
GRADE K - 3 A/V SUPPLIES (Elementary Program)			
1000-1100-1000-6600-020	General Audio / Visual Supplies	\$500	\$500
TOTAL		\$500	\$500
PRE - K SUPPLIES (Pre-K/Kindergarten Program)			
1000-1121-1000-6100-020	General Supplies	\$4,000	\$4,000
TOTAL		\$4,000	\$4,000

**CENTRAL SCHOOL
SERVICE AND SUPPLIES BUDGET
2026 - 2027**

PRE - K BOOKS (Pre-K/Kindergarten Program)

1000-1121-1000-6400-020	<u>General Books</u>	\$500	\$250
TOTAL		\$500	\$250

TOTAL REGULAR INSTRUCTION	\$78,521	\$71,771
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GUIDANCE (SUP)

FY 26

FY 27

SUPPLIES (Guidance)

1000-0000-2120-6000-020	<u>Supplies/Equipment</u>	\$500	\$500
TOTAL		\$500	\$500

BOOKS (Guidance)

1000-0000-2120-6400-020	<u>Professional Books/Periodicals</u>	\$200	\$200
TOTAL		\$200	\$200

TOTAL GUIDANCE	\$700	\$700
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STUDENT HEALTH SERVICES (SUP)

FY 26

FY 27

SUPPLIES (Student Health Services)

1000-0000-2130-6000-020	<u>Supplies/Equipment</u>	\$975	\$975
TOTAL		\$975	\$975

TOTAL STUDENT HEALTH SERVICES	\$975	\$975
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LIBRARY (SUP)

FY 26

FY 27

SUPPLIES (Library)

1000-0000-2220-6100-020	<u>Supplies/Equipment</u>	\$500	\$500
TOTAL		\$500	\$500

**CENTRAL SCHOOL
SERVICE AND SUPPLIES BUDGET
2026 - 2027**

OFFICE EQUIPMENT (School Administration)

1000-0000-2410-6050-020	General Equipment	\$300	\$300
TOTAL		\$300	\$300

BOOKS (School Administration)

1000-0000-2410-6400-020	Professional Books/Periodicals	\$100	\$100
TOTAL		\$100	\$100

DUES & FEES (School Administration)

1000-0000-2410-8100-020	MPA	\$404	\$404
TOTAL		\$404	\$404

TOTAL SCHOOL ADMINISTRATION	\$6,304	\$6,304
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TOTAL CENTRAL SCHOOL SERVICES / SUPPLIES BUDGET	\$101,000	\$94,250
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MARSHWOOD GREAT WORKS SCHOOL

2026 - 2027 BUDGET

BUDGET SUMMARY

	2025 - 2026	2026 - 2027 Projected	Increase / (Decrease)
<u>Enrollment</u>	290	296	2.1%

<u>EXPENDITURES</u>	2025 - 2026	2026 - 2027	Increase / (Decrease)
Salary and Benefits	\$2,867,575	\$3,102,173	8.2%
Regular Instruction	\$49,200	\$50,020	1.7%
Extra-Curricular Programs	\$17,000	\$24,500	44.1%
Guidance	\$1,250	\$1,250	0.0%
Student Health Services	\$2,000	\$2,000	0.0%
Library	\$8,400	\$8,400	0.0%
Instruction - Technology	\$2,000	\$2,000	0.0%
School Administration	\$8,900	\$9,330	4.8%
TOTAL EXPENDITURES	\$2,956,325	\$3,199,673	8.2%

<u>POSITIONS</u>		Staffing 2025 - 2026	Staffing 2026 - 2027
Principal	SCH	1.00	1.00
Secretary	SCH	1.50	1.50
Teacher - Grade 4 - 5	REG	15.00	15.00
Guidance Counselor	SUP	1.00	1.00
504 Coordinator	SUP	0.20	0.20
Teacher - Reading	REG	2.00	2.00
Teacher - Math Intervention	REG	0.00	1.00
Teacher - Music	REG	1.50	1.50
Teacher - PE	REG	0.80	0.80
Teacher - Health	REG	0.60	0.60
Teacher - STEM	REG	0.60	1.00
Teacher- Art	REG	1.00	1.00
Nurse	SUP	1.00	1.00
Educational Technician - Library	SUP	1.00	1.00
Educational Technician - Math	REG	1.00	0.00
Educational Technician - Reading	REG	0.40	0.40
TOTAL POSITIONS		28.60	29.00

REG - Regular Instruction	SUP - Student and Staff Support Services	FAC - Facilities Operations/Maintenance
SPE - Special Education Programs	SYS - System Administration	TRA - Student Transportation
VOC - Vocational Education Programs	SCH - School Administration	OTH - All Other Expenditures
EXT - Extra-Curricular Programs		

**MARSHWOOD GREAT WORKS SCHOOL
SERVICE AND SUPPIES BUDGET
2026 - 2027**

REGULAR INSTRUCTION (REG)

FY 26

FY 27

PROFESSIONAL SERVICES (Elementary Program)

1000-1100-1000-3200-030	<u>Solar Car Races</u>	\$300	\$300
	TOTAL	\$300	\$300

STAFF DEVELOPMENT & TRAVEL (Elementary Program)

1000-1100-1000-3300-030	All costs associated with workshops, conferences and seminars. <u>Staff Development (Workshops)</u>	\$2,000	\$2,500
	TOTAL	\$2,000	\$2,500

EQUIPMENT REPAIR (Elementary Program)

1000-1100-1000-4000-030	<u>Piano Tuning</u>	\$500	\$500
	TOTAL	\$500	\$500

STAFF TRAVEL (Elementary Program)

1000-1100-1000-5800-030	<u>Local Mileage Reimbursement</u>	\$750	\$750
	TOTAL	\$750	\$750

SUPPLIES (Elementary Program)

1000-1100-1000-6100-030	Instructional School Supplies	\$9,675	\$6,335
	Grade 4	\$4,000	\$4,000
	Grade 5	\$4,000	\$4,000
	Art	\$3,000	\$3,500
	Physical Education	\$2,500	\$3,000
	Music	\$2,000	\$3,000
	Special Education	\$1,000	\$1,000
	Science Materials	\$8,000	\$6,000
	Reading Program	\$275	\$275
	Steam	\$0	\$3,000
	Health	\$0	\$500
	TOTAL	\$34,450	\$34,610

BOOKS (Elementary Program)

1000-1100-1000-6400-030	Grade 4	\$3,000	\$3,000
	Grade 5	\$3,200	\$3,360
	<u>Reading Program</u>	\$5,000	\$5,000
	TOTAL	\$11,200	\$11,360

TOTAL REGULAR INSTRUCTION	\$49,200	\$50,020
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**MARSHWOOD GREAT WORKS SCHOOL
SERVICE AND SUPPIES BUDGET
2026 - 2027**

EXTRA-CURRICULAR PROGRAMS (EXT)

FY25

FY26

CO-CURR SUPPLIES (Elem. Co-Curricular Activities)

1000-9100-1000-6100-030	School Play (Scripts)	\$1,000	\$1,000
	Pinkham Notch	\$7,500	\$15,000
	<u>Additional Supplies in Support of RREV Grant</u>	\$8,500	\$8,500
	TOTAL	\$17,000	\$24,500
TOTAL EXTRA-CURRICULAR PROGRAMS		\$17,000	\$24,500

GUIDANCE (SUP)

FY 26

FY 27

GUIDANCE SUPPLIES (Guidance)

1000-0000-2120-6000-030	<u>Supplies/Equipment</u>	\$750	\$750
	TOTAL	\$750	\$750
GUIDANCE BOOKS (Guidance)			
1000-0000-2120-6400-030	<u>Professional Books/Periodicals</u>	\$500	\$500
	TOTAL	\$500	\$500
TOTAL GUIDANCE		\$1,250	\$1,250

STUDENT HEALTH SERVICES (SUP)

FY 26

FY 27

SUPPLIES (Student Health Services)

1000-0000-2130-6000-030	<u>Assorted Supplies as Needed</u>	\$2,000	\$2,000
	TOTAL	\$2,000	\$2,000
TOTAL STUDENT HEALTH SERVICES		\$2,000	\$2,000

LIBRARY (SUP)

FY 26

FY 27

LIBRARY SUPPLIES (Library)

1000-0000-2220-6100-030	<u>Supplies/Equipment</u>	\$1,400	\$1,400
	TOTAL	\$1,400	\$1,400

**MARSHWOOD GREAT WORKS SCHOOL
SERVICE AND SUPPLIES BUDGET
2026 - 2027**

LIBRARY BOOKS (Library)

1000-0000-2220-6400-030	<u>Books/Periodicals</u>		\$6,000	\$6,000
		TOTAL	\$6,000	\$6,000

LIBRARY AUDIO VISUAL (Library)

1000-0000-2220-6600-030	<u>A/V Supplies/Equipment</u>		\$1,000	\$1,000
		TOTAL	\$1,000	\$1,000

	TOTAL LIBRARY	\$8,400	\$8,400
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INSTRUCTION - TECHNOLOGY (SUP)

FY 26

FY 27

EQUIPMENT REPAIR (Instruction Technology)

1000-0000-2230-4320-030	<u>General Repairs</u>		\$1,000	\$1,000
		TOTAL	\$1,000	\$1,000

COMPUTER SUPPLIES / EQUIPMENT (Instruction Technology)

1000-0000-2230-6500-030	<u>Projector/TV Installation</u>		\$1,000	\$1,000
		TOTAL	\$1,000	\$1,000

	TOTAL INSTRUCTION - TECHNOLOGY	\$2,000	\$2,000
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SCHOOL ADMINISTRATION (SCH)

FY 26

FY 27

STAFF DEVELOPMENT & TRAVEL (School Administration)

1000-0000-2410-3300-030	All costs associated with workshops, conferences and seminars. <u>Professional Workshops/Seminars</u>		\$750	\$750
		TOTAL	\$750	\$750

OFFICE MACHINE AGREEMENTS (School Administration)

1000-0000-2410-4310-030	<u>Copier Agreement</u>		\$5,100	\$5,100
		TOTAL	\$5,100	\$5,100

POSTAGE (School Administration)

1000-0000-2410-5310-030	<u>Postage</u>		\$1,000	\$1,000
		TOTAL	\$1,000	\$1,000

**MARSHWOOD GREAT WORKS SCHOOL
SERVICE AND SUPPIES BUDGET
2026 - 2027**

PRINTING (School Administration)

1000-0000-2410-5500-030	<u>Miscellaneous Items to be Printed as Needed</u>		\$750	\$750
		TOTAL	\$750	\$750

OFFICE SUPPLIES (School Administration)

1000-0000-2410-6000-030	<u>Office Supplies</u>		\$500	\$500
		TOTAL	\$500	\$500

OFFICE EQUIPMENT (School Administration)

1000-0000-2410-6000-030	<u>Handheld Radios</u>		\$0	\$430
		TOTAL	\$0	\$430

DUES & FEES (School Administration)

1000-0000-2410-8100-030	<u>Staff Membership Dues & Fees</u>		\$800	\$800
		TOTAL	\$800	\$800

TOTAL SCHOOL ADMINISTRATION	\$8,900	\$9,330
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TOTAL GWS SCHOOL SERVICE / SUPPLIES BUDGET	\$88,750	\$97,500
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**MARSHWOOD MIDDLE SCHOOL
2026 - 2027 BUDGET**

BUDGET SUMMARY

	2025 - 2026	2026 - 2027 Projected	Increase / (Decrease)
Enrollment	488	487	-0.2%

<u>EXPENDITURES</u>	2025 - 2026	2026 - 2027	Increase / (Decrease)
Salary and Benefits	\$4,629,520	\$4,786,911	3.4%
Regular Instruction	\$88,862	\$88,607	-0.3%
Extra Curricular Programs	\$2,500	\$2,500	0.0%
Guidance	\$500	\$500	0.0%
Student Health Services	\$1,149	\$1,149	0.0%
Library	\$5,800	\$5,800	0.0%
Instruction - Technology	\$14,800	\$14,800	0.0%
School Administration	\$20,329	\$20,329	0.0%
TOTAL EXPENDITURES	\$4,763,460	\$4,920,596	3.3%

<u>POSITIONS</u>		Staffing 2025 - 2026	Staffing 2026 - 2027
Principal	SCH	1.00	1.00
Assistant Principal	SCH	1.00	1.00
Secretary	SCH	1.72	1.72
Teacher - Grade 6 - 8	REG	32.00	33.00
Teacher - Reading	REG	0.45	0.65
Teacher - Technology	REG	0.65	0.65
Teacher - Woodworking	REG	0.00	0.35
Guidance Counselor	SUP	2.00	2.00
School Social Worker	SUP	0.40	0.00
504 Coordinator	SUP	0.20	0.20
Nurse	SUP	1.00	1.00
Educational Technician - Library	SUP	1.00	0.80
TOTAL POSITIONS		41.42	42.37

REG - Regular Instruction
SPE - Special Education Programs
VOC - Vocational Education Programs
EXT - Extra-Curricular Programs

SUP - Student and Staff Support Services
SYS - System Administration
SCH - School Administration

FAC - Facilities Operations/Maintenance
TRA - Student Transportation
OTH - All Other Expenditures

**MARSHWOOD MIDDLE SCHOOL
SERVICE AND SUPPLIES BUDGET
2026 - 2027**

<u>REGULAR INSTRUCTION (REG)</u>		<u>FY 26</u>	<u>FY 27</u>
PROFESSIONAL SERVICES (Elementary Program)			
1000-1100-1000-3200-040	Chorus Accompaniment - Concerts	\$950	\$950
	Student Leader Training	\$200	\$200
	TOTAL	\$1,150	\$1,150
STAFF DEVELOPMENT & TRAVEL (Elementary Program)			
1000-1100-1000-3300-040	All costs associated with workshops, conferences and seminars.		
	Staff Development (Workshops)	\$4,570	\$4,570
	TOTAL	\$4,570	\$4,570
EQUIPMENT REPAIR (Elementary Program)			
1000-1100-1000-4000-040	Equipment Repair	\$1,000	\$1,000
	Musical Instruments	\$850	\$850
	Sewing Machine Maintenance	\$300	\$300
	Wellness Equipment Fitness Center	\$500	\$500
	Miscellaneous Instructional Equipment (e.g. Kiln)	\$200	\$200
	Piano Tuning	\$800	\$800
	TOTAL	\$3,650	\$3,650
STAFF TRAVEL (Elementary Program)			
1000-1100-1000-5800-040	Local Mileage Reimbursement	\$750	\$750
	TOTAL	\$750	\$750
SUPPLIES (Elementary Program)			
1000-1100-1000-6100-040	General Supplies	\$63,842	\$63,587
	TOTAL	\$63,842	\$63,587
BOOKS (Elementary Program)			
1000-1100-1000-6400-040	Language Arts	\$1,000	\$1,000
	Texts / On-line Access Agreements (Gr. 6 Illus. Math RR Glencoe)	\$2,000	\$2,000
	Science (Scholastic Mag.)	\$1,200	\$1,200
	TOTAL	\$4,200	\$4,200

**MARSHWOOD MIDDLE SCHOOL
SERVICE AND SUPPLIES BUDGET
2026 - 2027**

CO-CURRICULAR SUPPLIES (Elementary Program)

1000-1100-1000-6400-040	Drama	\$200	\$200
	Coding, History Hike, Robotics, Math Team	\$1,000	\$1,000
	Intramural/We the People	\$6,500	\$6,500
	Odyssey of the Mind (Trip to Nationals)	\$3,000	\$3,000
	TOTAL	\$10,700	\$10,700

TOTAL REGULAR INSTRUCTION	\$88,862	\$88,607
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EXTRA CURRICULAR PROGRAMS (EXT)

FIELD TRIPS (Elem. Co-Curricular Activities)

1000-9100-1000-8500-040	Field Trips	\$2,500	\$2,500
	TOTAL	\$2,500	\$2,500

TOTAL EXTRA CURRICULAR PROGRAMS	\$2,500	\$2,500
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GUIDANCE (SUP)

FY 26

FY 27

SUPPLIES (Guidance)

1000-0000-2120-6400-040	Guidance Supplies	\$500	\$500
	TOTAL	\$500	\$500

TOTAL GUIDANCE	\$500	\$500
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STUDENT HEALTH SERVICES (SUP)

FY 26

FY 27

EQUIPMENT REPAIR (Student Health Services)

1000-0000-2130-4000-040	Calibration & Maintenance of Audiometer	\$100	\$100
	TOTAL	\$100	\$100

**MARSHWOOD MIDDLE SCHOOL
SERVICE AND SUPPLIES BUDGET
2026 - 2027**

SUPPLIES (Student Health Services)

1000-0000-2130-6000-040	<u>General Medical Supplies & Office Supplies</u>	\$1,049	\$1,049
TOTAL		\$1,049	\$1,049

TOTAL STUDENT HEALTH SERVICES	\$1,149	\$1,149
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LIBRARY (SUP)

FY 26

FY 27

BOOKS (Library)

1000-0000-2220-6400-040	<u>Assorted Titles/Plus Processing and Periodical Subscriptions</u>	\$5,800	\$5,800
TOTAL		\$5,800	\$5,800

TOTAL LIBRARY	\$5,800	\$5,800
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INSTRUCTION - TECHNOLOGY (SUP)

FY 26

FY 27

COMPUTER MAINTENANCE / REPAIR (Instruction Technology)

1000-0000-2230-4320-040	<u>General Repairs</u>	\$700	\$700
TOTAL		\$700	\$700

SOFTWARE AGREEMENTS (Instruction Technology)

1000-0000-2230-4330-040	<u>Subscriptions</u>	\$11,100	\$11,100
TOTAL		\$11,100	\$11,100

COMPUTER SUPPLIES / EQUIPMENT (Instruction Technology)

1000-0000-2230-6500-040	<u>Overhead Mounting Equipment</u>	\$3,000	\$3,000
TOTAL		\$3,000	\$3,000

TOTAL INSTRUCTION - TECHNOLOGY	\$14,800	\$14,800
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**MARSHWOOD MIDDLE SCHOOL
SERVICE AND SUPPLIES BUDGET
2026 - 2027**

<u>SCHOOL ADMINISTRATION (SCH)</u>		<u>FY 26</u>	<u>FY 27</u>
STAFF DEVELOPMENT & TRAVEL (School Administration)			
1000-0000-2410-3300-040	All costs associated with workshops, conferences and seminars. <u>Professional Workshops/Seminars</u>	\$1,000	\$1,000
		TOTAL	\$1,000
OFFICE MACHINE AGREEMENTS (School Administration)			
1000-0000-2410-4310-040	Hasler Postage Machine Lease	\$600	\$600
	<u>Copying Overage, Supplies-Copy Machines, Network Printers</u>	\$9,000	\$9,000
		TOTAL	\$9,600
OFFICE EQUIPMENT REPAIR (School Administration)			
1000-0000-2410-4390-040	<u>Handheld Radios</u>	\$500	\$500
		TOTAL	\$500
POSTAGE (School Administration)			
1000-0000-2410-5310-040	<u>Postage</u>	\$2,500	\$2,500
		TOTAL	\$2,500
PRINTING (School Administration)			
1000-0000-2410-5500-040	<u>Student Handbooks and Assignment Books</u>	\$825	\$825
		TOTAL	\$825
ADMIN TRAVEL (School Administration)			
1000-0000-2410-5801-040	<u>Local Mileage Reimbursement</u>	\$250	\$250
		TOTAL	\$250
OFFICE SUPPLIES (School Administration)			
1000-0000-2410-6000-040	<u>Misc. Office Supplies Including Outer Office</u>	\$500	\$500
		TOTAL	\$500
OFFICE EQUIPMENT (School Administration)			
1000-0000-2410-6050-040	<u>Equipment</u>	\$700	\$700
		TOTAL	\$700
BOOKS (School Administration)			
1000-0000-2410-6400-040	<u>Professional Books/Periodicals</u>	\$400	\$400
		TOTAL	\$400

**MARSHWOOD MIDDLE SCHOOL
SERVICE AND SUPPLIES BUDGET
2026 - 2027**

DUES & FEES (School Administration)

1000-0000-2410-8100-040	NJHS-Dues	\$90	\$90
	ASCA	\$500	\$500
	MESCA	\$380	\$380
	ACDA membership	\$125	\$125
	NOODLE	\$300	\$300
	NASN (School Nurse)	\$135	\$135
	Nat'l Arts Ed.	\$30	\$30
	Maine Arts Ed.	\$65	\$65
	MPA membership	\$1,000	\$1,000
	NASSP	\$525	\$525
	NafME	\$305	\$305
	NSTA	\$100	\$100
	Virtual Arts Curriculum	\$499	\$499
	TOTAL	\$4,054	\$4,054

TOTAL SCHOOL ADMINISTRATION	\$20,329	\$20,329
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TOTAL MIDDLE SCHOOL SERVICE / SUPPLIES BUDGET	\$133,940	\$133,685
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**MARSHWOOD HIGH SCHOOL
2026 - 2027 BUDGET**

BUDGET SUMMARY

	2025 - 2026	2026 - 2027 Projected	Increase / (Decrease)
Enrollment	662	672	1.5%

<u>EXPENDITURES</u>	2025 - 2026	2026 - 2027	Increase / (Decrease)
Salary and Benefits	\$6,580,827	\$6,899,697	4.8%
Regular Instruction	\$112,053	\$120,100	7.2%
Vocational Education Programs	\$101,900	\$100,750	-1.1%
Extra-Curricular Programs	\$6,450	\$9,950	54.3%
Guidance	\$14,805	\$22,300	50.6%
Student Health Services - Includes Wellness	\$1,000	\$1,000	0.0%
Library	\$10,400	\$10,400	0.0%
Academic Student Assessment	\$3,300	\$11,300	0.0%
School Administration	\$41,066	\$41,780	1.7%
TOTAL EXPENDITURES	\$6,871,801	\$7,217,277	5.0%

<u>POSITIONS</u>		Staffing 2025 - 2026	Staffing 2026 - 2027
Principal	SCH	1.00	1.00
Assistant Principal	SCH	2.00	2.00
Secretary	SCH	4.36	4.36
Teacher - Grade 9 - 12	REG	44.40	43.30
Librarian	SUP	1.00	1.00
Guidance Counselor	SUP	6.00	6.00
School Social Worker	SUP	1.00	1.00
504 Coordinator	SUP	0.20	0.20
Nurse	SUP	1.00	1.00
Educational Technician - Other	REG	1.80	1.80
TOTAL POSITIONS		62.76	61.66

REG - Regular Instruction	SUP - Student and Staff Support Services	FAC - Facilities Operations/Maintenance
SPE - Special Education Programs	SYS - System Administration	TRA - Student Transportation
VOC - Vocational Education Programs	SCH - School Administration	OTH - All Other Expenditures
EXT - Extra-Curricular Programs		

**MARSHWOOD HIGH SCHOOL
SERVICE AND SUPPLIES BUDGET
2026 - 2027**

<u>REGULAR INSTRUCTION (REG)</u>		<u>FY 26</u>	<u>FY 27</u>
STAFF DEVELOPMENT & TRAVEL (Secondary Program)			
1000-1200-1000-3300-300	All costs associated with workshops, conferences and seminars.		
	Staff Development (Workshops)	\$0	\$5,000
	NEASC visit	\$7,000	\$1,700
	TOTAL	\$7,000	\$6,700
EQUIPMENT REPAIR (Secondary Program)			
1000-1200-1000-4000-300	Equipment Repair: Music, Facs, Tech.	\$3,200	\$4,000
	TOTAL	\$3,200	\$4,000
SUPPLIES (Secondary Program)			
1000-1200-1000-6100-300	General Supplies	\$13,000	\$12,918
	Art	\$13,500	\$14,000
	English	\$4,400	\$3,750
	FACS	\$7,000	\$9,850
	Math	\$3,287	\$4,248
	Music	\$14,290	\$14,290
	PE/Health/H.O.L.D	\$7,632	\$7,600
	Science	\$22,000	\$24,000
	Social Studies	\$2,100	\$2,000
	Woodshop Materials	\$6,000	\$7,800
	World Language	\$3,644	\$3,944
	TOTAL	\$96,853	\$104,400
BOOKS (Secondary Program)			
1000-1200-1000-6400-300	English	\$5,000	\$5,000
	TOTAL	\$5,000	\$5,000
TOTAL REGULAR INSTRUCTION		\$112,053	\$120,100

**MARSHWOOD HIGH SCHOOL
SERVICE AND SUPPLIES BUDGET
2026 - 2027**

EXTRA-CURRICULAR PROGRAMS (EXT)

FY25

FY26

CO-CURRICULAR SUPPLIES (Secondary Co-Curr Activities)

1000-9500-1000-6100-300	Awareness/Orientation/Denmark	\$3,000	\$6,500
	Drill Design (Formally Stipend Position)	\$1,200	\$1,200
	National Honor Society	\$500	\$500
	Math Team	\$1,500	\$1,500
	Spanish National Honor Society	\$250	\$250
	TOTAL	\$6,450	\$9,950

TOTAL EXTRA-CURRICULAR PROGRAMS	\$6,450	\$9,950
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Guidance (SUP)

FY 26

FY 27

SUPPLIES (Guidance)

1000-0000-2120-6000-300	Misc. Supplies/Book me	\$1,975	\$2,500
	Professional Development	\$1,800	\$1,800
	TOTAL	\$3,775	\$4,300

AUDIOVISUAL (Guidance)

1000-0000-2120-6600-300	Image Learning-Courseware	\$7,500	\$7,500
	School Links/HOBY/ All State	\$3,530	\$10,500
	TOTAL	\$11,030	\$18,000

TOTAL GUIDANCE	\$14,805	\$22,300
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STUDENT HEALTH SERVICES (SUP)

FY 26

FY 27

SUPPLIES (Student Health Services)

1000-0000-2130-6000-300	General Medical Supplies	\$1,000	\$1,000
	TOTAL	\$1,000	\$1,000

TOTAL STUDENT HEALTH SERVICES	\$1,000	\$1,000
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**MARSHWOOD HIGH SCHOOL
SERVICE AND SUPPLIES BUDGET
2026 - 2027**

<u>LIBRARY (SUP)</u>		<u>FY 26</u>	<u>FY 27</u>
SUPPLIES (Library)			
1000-0000-2220-6100-300	Misc. Office Supplies Including Lib. Circulation, Audio Books, Assorted Software, Printer Supplies/PD	\$6,400	\$6,400
	TOTAL	\$6,400	\$6,400
BOOKS (Library)			
1000-0000-2220-6400-300	Assorted Titles/Periodical Subscriptions	\$4,000	\$4,000
	TOTAL	\$4,000	\$4,000
TOTAL LIBRARY		\$10,400	\$10,400

<u>ACADEMIC STUDENT ASSESSMENT (SUP)</u>		<u>FY 26</u>	<u>FY 27</u>
SUPPLIES (Academic Student Assessment)			
1000-0000-2240-6100-300	State Testing Materials, PSAT	\$3,300	\$11,300
	TOTAL	\$3,300	\$11,300
TOTAL ACADEMIC STUDENT ASSESSMENT		\$3,300	\$11,300

<u>SCHOOL ADMINISTRATION (SCH)</u>		<u>FY 26</u>	<u>FY 27</u>
STAFF DEVELOPMENT & TRAVEL (School Administration)			
1000-0000-2410-3300-300	All costs associated with workshops, conferences and seminars. Workshops	\$1,500	\$1,500
	TOTAL	\$1,500	\$1,500

**MARSHWOOD HIGH SCHOOL
SERVICE AND SUPPLIES BUDGET
2026 - 2027**

OFFICE MACHINE AGREEMENTS (School Administration)

1000-0000-2410-4310-300	Copier Maintenance Agreement	\$10,000	\$10,000
	Hasler Postage Machine Lease	\$2,700	\$2,700
	TOTAL	\$12,700	\$12,700

SOFTWARE AGREEMENT (School Administration)

1000-0000-2410-4330-300	Infinite campus/VHS	\$3,700	\$3,700
	TOTAL	\$3,700	\$3,700

EQUIPMENT REPAIR (School Administration)

1000-0000-2410-4390-300	Misc. Repairs as Needed	\$0	\$500
	TOTAL	\$0	\$500

POSTAGE (School Administration)

1000-0000-2410-5310-300	Postage for Entire Building	\$3,500	\$3,500
	TOTAL	\$3,500	\$3,500

PRINTING (School Administration)

1000-0000-2410-5500-300	Program of Studies, Agenda Books, Graduation Materials	\$4,500	\$4,500
	TOTAL	\$4,500	\$4,500

ADMIN TRAVEL (School Administration)

1000-0000-2410-5801-300	Local Mileage Reimbursement	\$1,000	\$1,000
	TOTAL	\$1,000	\$1,000

OFFICE SUPPLIES (School Administration)

1000-0000-2410-6000-300	Copier, Printer and General Supplies as Needed	\$3,000	\$3,000
	TOTAL	\$3,000	\$3,000

OFFICE EQUIPMENT (School Administration)

1000-0000-2410-6050-300	New Radios	\$350	\$500
	TOTAL	\$350	\$500

**MARSHWOOD HIGH SCHOOL
SERVICE AND SUPPLIES BUDGET
2026 - 2027**

COMPUTER SOFTWARE/SUPPLIES (School Administration)

1000-0000-2410-6500-300	Misc Supplies	\$500	\$500
	TOTAL	\$500	\$500

DUES & FEES (School Administration)

1000-0000-2410-8100-300	NEASC Dues	\$4,200	\$4,200
	MPA/NASSP Memberships	\$2,000	\$2,000
	SPANISH/NHS Memberships	\$300	\$300
	Music Memberships/Dues	\$3,305	\$3,305
	NEACAC Memberships	\$25	\$25
	ME Counseling Assn.	\$250	\$250
	NASW membership	\$236	\$300
	TOTAL	\$10,316	\$10,380

TOTAL SCHOOL ADMINISTRATION	\$41,066	\$41,780
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HIGH SCHOOL SERVICES / SUPPLIES BUDGET	\$189,074	\$216,830
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**MARSHWOOD HIGH SCHOOL
SERVICE AND SUPPLIES BUDGET
2026 - 2027**

VOCATIONAL EDUCATION PROGRAMS (VOC)

FY 26

FY 27

ASSESSMENT FEES (CTE Tuition)

1000-3000-1000-5690-300	Sanford Vocational Center	\$59,000	\$80,000
	TOTAL	\$59,000	\$80,000

TUITION FEES (CTE Tuition)

1000-3000-1000-5620-300	NH Vocational Center- Dover and Somersworth	\$42,500	\$20,350
	TOTAL	\$42,500	\$20,350

ADMIN TRAVEL (CTE Tuition)

1000-3000-1000-5800-300	Program Coordinator	\$400	\$400
	TOTAL	\$400	\$400

TOTAL VOCATIONAL EDUCATION PROGRAMS	\$101,900	\$100,750
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TOTAL OTHER PROGRAMS / SERVICES BUDGET	\$101,900	\$100,750
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**MARSHWOOD COCURRICULAR PROGRAM
2026 - 2027 BUDGET**

BUDGET SUMMARY

<u>EXPENDITURES</u>	2025 - 2026	2026 - 2027	Increase / (Decrease)
KINDERGARTEN - 8TH GRADE			
Salaries and Benefits	\$103,201	\$119,372	15.7%
Services and Supplies	\$26,131	\$34,910	33.6%
Subtotal Kindergarten - 8th Grade Program	\$129,332	\$154,282	19.3%
HIGH SCHOOL PROGRAM			
Salaries and Benefits	\$395,995	\$412,881	4.3%
Services and Supplies	\$207,004	\$251,604	21.5%
Subtotal High School Program	\$602,999	\$664,485	10.2%
TOTAL EXPENDITURES	\$732,331	\$818,767	11.8%

<u>POSITIONS</u>		Staffing 2025 - 2026	Staffing 2026 - 2027
Athletic Director	EXT	1	1
Administrative Assistant	EXT	0.5	0.75
EES - Cocurricular Stipend Points*	EXT	134	134
CES - Cocurricular Stipend Points*	EXT	134	134
GWS - Cocurricular Stipend Points*	EXT	199	199
MMS - Athletic Stipend Points	EXT	306	381
MMS - Cocurricular Stipend Points*	EXT	348	348
MHS - Athletic Stipend Points	EXT	1094	1094
MHS - Cocurricular Stipend Points*	EXT	712	712

* - Cocurricular Stipends are accounted for in their respective staff budgets

REG - Regular Instruction	SUP - Student and Staff Support Services	FAC - Facilities Operations/Maintenance
SPE - Special Education Programs	SYS - System Administration	TRA - Student Transportation
VOC - Vocational Education Programs	SCH - School Administration	OTH - All Other Expenditures
EXT - Extra-Curricular Programs		

**MARSHWOOD COCURRICULAR PROGRAM
SERVICE AND SUPPLIES BUDGET
2026 - 2027**

KINDERGARTEN - 8TH GRADE SERVICES/SUPPLIES (EXT) FY 26 FY 27

GAME OFFICIALS (Elem. Extra Curr/Intersch Athletics)

1000-9200-1000-3490-040 <u>Contracted Officials</u>	\$12,636	\$13,015
TOTAL	\$12,636	\$13,015

ATHLETIC SUPPLIES (Elem. Extra Curr/Intersch Athletics)

1000-9200-1000-6100-040 <u>All Sports Supplies (To Include Rulebooks Per Principal)</u>	\$8,231	\$8,231
<u>Medical Supplies & 3 sets of uniforms</u>	\$664	\$9,064
TOTAL	\$8,895	\$17,295

DUES & FEES (Elem. Extra Curr/Intersch Athletics)

1000-9200-1000-8100-040 <u>League Dues</u>	\$1,600	\$1,600
TOTAL	\$1,600	\$1,600

MUSICALS (Auditorium)

1000-9510-1001-6100-030 <u>Scripts/Supplies - GWS</u>	\$1,500	\$1,500
1000-9510-1001-6100-040 <u>Scripts/Supplies - MMS</u>	\$1,500	\$1,500
TOTAL	\$3,000	\$3,000

TOTAL MIDDLE SCHOOL SERVICES / SUPPLIES	\$26,131	\$34,910
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HIGH SCHOOL SERVICES/SUPPLIES (EXT) FY 26 FY 27

MUSICALS (Auditorium)

1000-9500-1001-6100-300 <u>District Musical - Fall</u>	\$13,000	\$13,000
<u>Spring Musical - Spring</u>	\$6,000	\$7,500
<u>One Act Play</u>	\$3,000	\$3,000
<u>Three Act Play</u>	\$2,000	\$3,000
TOTAL	\$24,000	\$26,500

PROFESSIONAL SERVICES (Secon-Extra Curr/Intersch Athletics)

1000-9600-1000-3000-300 <u>Game Physician/Athletic Training</u>	\$28,000	\$65,000
<u>Police Details at Ath Contests</u>	\$5,800	\$5,800
TOTAL	\$33,800	\$70,800

**MARSHWOOD COCURRICULAR PROGRAM
SERVICE AND SUPPLIES BUDGET
2026 - 2027**

PROFESSIONAL DEVELOPMENT (Secon-Extra Curr/Intersch Athletics)

1000-9600-1000-3300-300	All costs associated with workshops, conferences and seminars.		
	Travel for AD Conferences (MMS & MHS)	\$1,500	\$1,500
	Fall, Spring and National Conference	\$850	\$850
	TOTAL	\$2,350	\$2,350

GAME OFFICIALS (Secon-Extra Curr/Intersch Athletics)

1000-9600-1000-3490-300	Contracted Officials	\$47,816	\$49,729
	TOTAL	\$47,816	\$49,729

EQUIPMENT MAINTENANCE (Secon-Extra Curr/Intersch Athletics)

1000-9600-1000-4000-300	Reconditioning	\$7,900	\$7,900
	TOTAL	\$7,900	\$7,900

PRINTING (Secon-Extra Curr/Intersch Athletics)

1000-9600-1000-5500-300	Certificates and Student Athletic Cards	\$500	\$500
	TOTAL	\$500	\$500

STAFF TRAVEL (Secon-Extra Curr/Intersch Athletics)

1000-9600-1000-5800-300	Playoffs-Per MPA Rules	\$50	\$500
	Coaches Meetings/Inter-District Travel	\$3,000	\$3,000
	District Travel to Contest Sites	\$200	\$200
	TOTAL	\$3,250	\$3,700

SUPPLIES (Secon-Extra Curr/Intersch Athletics)

1000-9600-1000-6100-300	Ski Team Supplies	\$650	\$650
	All Sports Supplies	\$38,063	\$38,063
	Medical Supplies	\$3,500	\$3,500
	Uniforms	\$14,500	\$14,500
	Unified Bocce	\$2,250	\$2,250
	E-Sports Club	\$2,250	\$2,250
	Awards	\$2,000	\$3,000
	TOTAL	\$63,213	\$64,213

**MARSHWOOD COCURRICULAR PROGRAM
SERVICE AND SUPPLIES BUDGET
2026 - 2027**

DUES & FEES (Secon-Extra Curr/Intersch Athletics)

1000-9600-1000-8100-300	Impact Concussion Testing	\$850	\$1,000
	Golf Greens / Tournament Fees	\$175	\$275
	Leagueminder Fee	\$500	\$500
	X-Country Meet Fees	\$150	\$150
	SMAA (League) Dues and Assessments	\$8,800	\$9,687
	SMAA Track Fee	\$2,800	\$2,800
	Ski Host / State fees	\$1,250	\$1,250
	Wrestling Tournament Fees	\$1,800	\$2,400
	MPA Dues	\$1,000	\$1,000
	Assigner Fee(s)	\$250	\$250
	Outdoor Track Dues & Fees	\$1,100	\$1,100
	Skiing Fees (Race & Host Fees)	\$4,000	\$4,000
	State Champion/Tournament Fees (All Sports)	\$1,500	\$1,500
	TOTAL	\$24,175	\$25,912

TOTAL HIGH SCHOOL SERVICES / SUPPLIES	\$207,004	\$251,604
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TOTAL COCURRICULAR SERVICES / SUPPLIES BUDGET	\$233,135	\$286,514
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**SPECIAL SERVICES DEPARTMENT
2026 - 2027 BUDGET**

BUDGET SUMMARY

	2025 - 2026	2026 - 2027	Increase / (Decrease)
Total Enrollment	349	370	6.0%
PreK Special Education Enrollment (State Funded)	35	56	60.0%
Special Education Enrollment (Locally Funded)	314	314	0.0%

<u>EXPENDITURES</u>	2025 - 2026	2026 - 2027	Increase / (Decrease)
Salary and Benefits	\$6,478,844	\$7,215,013	11.4%
Resource Classroom	\$7,550	\$9,000	19.2%
Self Contained Classroom	\$863,056	\$892,758	3.4%
Administration	\$482,609	\$371,900	-22.9%
Special Services	\$8,650	\$10,100	16.8%
ESL Program	\$2,150	\$2,250	4.7%
Gifted and Talented Program	\$11,925	\$12,300	3.1%
TOTAL EXPENDITURES	\$7,854,784	\$8,513,321	8.4%

<u>POSITIONS</u>		Staffing 2025 - 2026	Staffing 2026 - 2027
Director (Partially Grant Funded)	SPE	0.75	0.90
Assistant Director (Partially Grant Funded)	SPE	0.83	0.90
Special Education Coordinator (Partially Grant Funded)	SPE	0.40	0.40
Secretary (Partially Grant Funded)	SPE	4.82	4.82
Special Education Teachers	SPE	16.00	16.00
Teacher - Gifted/Talented	REG	3.00	3.00
Teacher - English Second Language (ESL)	REG	1.00	1.00
Speech & Language Pathologists	SPE	6.00	5.00
Psychologist (Partially Grant Funded)	SPE	1.20	1.60
Social Work Services	SPE	3.16	3.16
Occupational Therapist	SPE	1.00	1.00
(some Education Technician Positions are Partially Grant Funded)			
Education Technician - Special Education - EES	SPE	5.00	6.00
Education Technician - Special Education - CES	SPE	13.00	11.00
Education Technician - Special Education - GWS	SPE	7.00	11.00
Education Technician - Special Education - MMS	SPE	8.50	14.00
Education Technician - Special Education - MHS	SPE	13.50	13.00
Education Technician - Special Education - To Be Assigned	SPE	3.00	3.00
TOTAL POSITIONS		88.16	95.78

REG - Regular Instruction	SUP - Student and Staff Support Services	FAC - Facilities Operations/Maintenance
SPE - Special Education Programs	SYS - System Administration	TRA - Student Transportation
VOC - Vocational Education Programs	SCH - School Administration	OTH - All Other Expenditures
EXT - Extra-Curricular Programs		

**SPECIAL SERVICES DEPARTMENT
SERVICE AND SUPPLIES BUDGET
2026 - 2027**

RESOURCE CLASSROOM (SPE)

FY 26

FY 27

SUPPLIES (Resource Classroom)

1000-2200-1000-6100-950	Elementary	\$3,800	\$4,500
		TOTAL	\$3,800
			\$4,500

EQUIPMENT (Resource Classroom)

1000-2200-1000-6150-950	Elementary	\$1,250	\$1,500
		TOTAL	\$1,250
			\$1,500

BOOKS (Resource Classroom)

1000-2200-1000-6400-950	Elementary	\$1,250	\$1,500
1000-2200-1000-6400-990	Secondary	\$1,250	\$1,500
		TOTAL	\$2,500
			\$3,000

TOTAL RESOURCE CLASSROOM	\$7,550	\$9,000
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SELF CONTAINED CLASSROOM (SPE)

FY 26

FY 27

TUITION (Resource Classroom)

Out-of-District Placements			
1000-2300-1000-5630-950	Elementary	\$507,505	\$652,854
1000-2300-1000-5630-990	Secondary	\$352,626	\$236,404
		\$860,131	\$889,258

SUPPLIES (Resource Classroom)

1000-2300-1000-6100-950	Elementary	\$725	\$900
		TOTAL	\$725
			\$900

EQUIPMENT (Resource Classroom)

1000-2300-1000-6150-950	Elementary	\$1,250	\$1,500
		TOTAL	\$1,250
			\$1,500

BOOKS (Resource Classroom)

1000-2300-1000-6400-950	Elementary	\$950	\$1,100
		TOTAL	\$950
			\$1,100

TOTAL SELF CONTAINED CLASSROOM	\$863,056	\$892,758
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**SPECIAL SERVICES DEPARTMENT
SERVICE AND SUPPLIES BUDGET
2026 - 2027**

ADMINISTRATION (SPE)

FY 26

FY 27

PROFESSIONAL SERVICES (Special Services Administration)*

Educational Technicians (contracted), Psychologist, Counselors, Tutoring, Psychometric testing,
Social Workers, Occupational Therapist, Physical Therapist, Speech/Language Pathologist

1000-2500-2330-3440-950	Elementary (amount previously included w/ tuition)	\$206,000	\$150,000
1000-2500-2330-3440-990	Secondary	\$210,500	\$150,000
		TOTAL	\$300,000

*Note: While this is coded to Special Services Administration in the State of Maine Chart of Accounts, these services are provided directly to students

LEGAL SERVICES (Special Services Administration)

1000-2500-2330-3441-950	Elementary	\$20,000	\$20,000
1000-2500-2330-3441-990	Secondary	\$20,000	\$20,000
		TOTAL	\$40,000

COMPUTER REPAIRS (Special Services Administration)

1000-2500-2330-4320-900	Office Computer Maintenance	\$500	\$500
		TOTAL	\$500

SOFTWARE AGREEMENTS (Special Services Administration)

1000-2500-2330-4330-900	Case-E Maintenance Agreement	\$5,000	\$6,000
		TOTAL	\$6,000

PRINTING (Special Services Administration)

1000-2500-2330-5500-900	Forms, Envelopes, etc.	\$1,250	\$1,500
		TOTAL	\$1,500

ADMIN TRAVEL (Special Services Administration)

1000-2500-2330-5801-900	Local Mileage Reimbursement	\$2,000	\$3,000
		TOTAL	\$3,000

**SPECIAL SERVICES DEPARTMENT
SERVICE AND SUPPLIES BUDGET
2026 - 2027**

STAFF TRAVEL (Special Services Administration)

1000-2500-2330-5802-900	<u>Local Mileage Reimbursement</u>	\$950	\$1,100
		TOTAL	\$950
			\$1,100

OFFICE SUPPLIES (Special Services Administration)

1000-2500-2330-6000-900	<u>Secretarial Supplies</u>	\$1,000	\$1,200
		TOTAL	\$1,000
			\$1,200

TESTING SUPPLIES (Special Services Administration)

1000-2500-2330-6100-950	<u>Elementary</u>	\$1,250	\$1,500
1000-2500-2330-6100-990	<u>Secondary</u>	\$1,250	\$1,500
		TOTAL	\$2,500
			\$3,000

COMPUTER SUPPLIES / EQUIPMENT (Special Services Administration)

1000-2500-2330-6500-900	<u>Supplies/Equipment</u>	\$5,009	\$5,700
		TOTAL	\$5,009
			\$5,700

DUES & FEES (Special Services Administration)

1000-2500-2330-8100-900	<u>MADSEC</u>	\$900	\$900
		TOTAL	\$900
			\$900

PROFESSIONAL SERVICES (Special Services Administration)

1000-2500-2300-8120-900	<u>Maine State Billing (Medicaid Reimbursement Fee)</u>	\$7,000	\$9,000
		TOTAL	\$7,000
			\$9,000

TOTAL ADMINISTRATION	\$482,609	\$371,900
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SPECIAL SERVICES (SPE)

FY 26

FY 27

SUPPLIES (Special Services Other)

1000-2800-2150-6100-950	<u>Elementary</u>	\$3,200	\$3,700
1000-2800-2150-6100-990	<u>Secondary</u>	\$1,250	\$1,500
		TOTAL	\$4,450
			\$5,200

BOOKS (Special Services Other)

1000-2800-2150-6400-950	<u>Elementary</u>	\$800	\$900
		TOTAL	\$800
			\$900

**SPECIAL SERVICES DEPARTMENT
SERVICE AND SUPPLIES BUDGET
2026 - 2027**

SUPPLIES (Special Services Other)

1000-2800-2160-6100-950	Elementary	\$1,600	\$1,900
		TOTAL	\$1,600
			\$1,900

EQUIPMENT (Special Services Other)

1000-2800-2160-6150-950	Elementary	\$1,800	\$2,100
		TOTAL	\$1,800
			\$2,100

TOTAL SPECIAL SERVICES	\$8,650	\$10,100
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ESL PROGRAM (REG)

FY 26

FY 27

PROFESSIONAL SERVICES (ESL Program)

1000-4100-1000-3200-950	Elementary	\$600	\$600
1000-4100-1000-3200-990	Secondary	\$500	\$500
		TOTAL	\$1,100
			\$1,100

STAFF DEVELOPMENT & TRAVEL (ESL Program)

1000-4100-1000-3300-950	All costs associated with workshops, conferences and seminars. Elementary	\$200	\$300
		TOTAL	\$200
			\$300

STAFF TRAVEL (ESL Program)

1000-4100-1000-5800-950	Local Mileage Reimbursement	\$500	\$500
		TOTAL	\$500
			\$500

SUPPLIES (ESL Program)

1000-4100-1000-6100-950	Elementary	\$150	\$150
1000-4100-1000-6100-990	Secondary	\$200	\$200
		TOTAL	\$350
			\$350

TOTAL ESL PROGRAM	\$2,150	\$2,250
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GIFTED AND TALENTED PROGRAM (REG)

FY 26

FY 27

STAFF DEVELOPMENT & TRAVEL (Gifted & Talented)

	All costs associated with workshops, conferences and seminars.		
1000-4900-1000-3300-950	Elementary	\$200	\$200
1000-4900-1000-3300-990	Secondary	\$400	\$400
		TOTAL	\$600
			\$600

**SPECIAL SERVICES DEPARTMENT
SERVICE AND SUPPLIES BUDGET
2026 - 2027**

ADMIN TRAVEL (Gifted & Talented)

1000-4900-1000-5800-950	Elementary	\$250	\$250
1000-4900-1000-5800-990	Secondary	\$75	\$100
TOTAL		\$325	\$350

TUITION (Gifted & Talented)

1000-4900-1000-5610-990	Tuition for students for various enrichment activities	\$4,500	\$4,650
TOTAL		\$4,500	\$4,650

SUPPLIES (Gifted & Talented)

1000-4900-1000-6100-950	Elementary (includes COGATS)	\$4,000	\$4,100
1000-4900-1000-6100-990	Secondary (includes COGATS)	\$2,500	\$2,600
TOTAL		\$6,500	\$6,700

TOTAL GIFTED AND TALENTED PROGRAM	\$11,925	\$12,300
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TOTAL SPECIAL SERVICES / SUPPLIES BUDGET	\$1,375,940	\$1,298,308
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**TECHNOLOGY DEPARTMENT
2026 - 2027 BUDGET**

BUDGET SUMMARY

<u>EXPENDITURES</u>	2025 - 2026	2026 - 2027	Increase / (Decrease)
Salaries and Benefits	\$632,321	\$605,538	-4.2%
Instruction - Technology	\$371,282	\$392,950	5.8%
TOTAL EXPENDITURES	\$1,003,603	\$998,488	-0.5%

<u>POSITIONS</u>		Staffing 2025 - 2026	Staffing 2026 - 2027
Technology Director	SUP	1.00	1.00
IT Installation / Support	SUP	1.00	1.00
Data Manager (Partially Grant Funded)	SUP	0.80	0.00
District Technology Specialist	SUP	4.00	4.00
TOTAL POSITIONS		6.80	6.00

REG - Regular Instruction	SUP - Student and Staff Support Services	FAC - Facilities Operations/Maintenance
SPE - Special Education Programs	SYS - System Administration	TRA - Student Transportation
VOC - Vocational Education Programs	SCH - School Administration	OTH - All Other Expenditures
EXT - Extra-Curricular Programs		

**TECHNOLOGY DEPARTMENT
SERVICE AND SUPPLIES BUDGET
2026 - 2027**

INSTRUCTION - TECHNOLOGY (SUP)		FY 26	FY 27
STAFF DEVELOPMENT (Instruction Technology)			
1000-0000-2230-3300-900	All costs associated with workshops, conferences and seminars. Staff Development (Workshops)	\$5,000	\$5,000
		TOTAL	\$5,000
PROFESSIONAL SERVICES (Instruction Technology)			
1000-0000-2230-4320-900	Blue Spruce Agreement	\$150,000	\$162,000
		TOTAL	\$150,000
EQUIPMENT REPAIR (Instruction Technology)			
1000-0000-2230-4320-900	District Laptop Repair	\$8,000	\$8,000
		TOTAL	\$8,000
ANNUAL SOFTWARE AGREEMENTS (Instruction Technology)			
1000-0000-2230-4330-900	VMWare/Veeam	\$5,500	\$5,500
	MyConference Software	\$350	\$350
	Contracted Software Development (Web, SIS, Koha)	\$5,000	\$5,000
		TOTAL	\$10,850
TRAVEL (Instruction Technology)			
1000-0000-2230-5800-900	Local Mileage Reimbursement	\$4,200	\$4,200
		TOTAL	\$4,200
COMPUTER SOFTWARE & SUPPLIES (Instruction Technology)			
1000-0000-2230-6500-900	Apptegy	\$13,500	\$13,500
	Google Workspace for Education Plus	\$20,000	\$20,000
	Lenovo DC Server - Support	\$2,200	\$2,200
	Misc Software	\$12,000	\$12,000
	Misc Supplies	\$1,000	\$1,000
		TOTAL	\$48,700
DUES & FEES (Instruction Technology)			
1000-0000-2230-8100-900	MSLN PARTICIPATION FEE	\$2,500	\$2,500
	ACTEM (1 District, 4 Individual)	\$100	\$100
		TOTAL	\$2,600
COMPUTER EQUIPMENT (Instruction Technology)			
1000-0000-2230-7340-900	Replacement Laptops (Year 1 of 3 Year Replacement Cycle)	\$26,000	\$50,000
	Replacement Laptops (Year 2 of 3 Year Replacement Cycle)	\$25,600	\$26,000
	Replacement Laptops (Year 3 of 3 Year Replacement Cycle)	\$40,332	\$25,600
	Replacement Laptops District Staff (Year 1 of 5 Year Replacement Cycle)	\$50,000	\$50,000
		TOTAL	\$141,932
TOTAL INSTRUCTION - TECHNOLOGY		\$371,282	\$392,950

**FACILITIES DEPARTMENT
2026 - 2027 BUDGET**

BUDGET SUMMARY

<u>EXPENDITURES</u>	2025 - 2026	2026 - 2027	Increase / (Decrease)
Salaries and Benefits	\$1,616,444	\$1,785,526	10.5%
Supplies / Services	\$1,927,100	\$1,975,029	2.5%
Equipment	\$10,000	\$10,000	0.0%
Lease Payments	\$294,019	\$294,019	0.0%
TOTAL EXPENDITURES	\$3,847,563	\$4,064,574	5.6%

<u>POSITIONS</u>		Staffing 2025 - 2026	Staffing 2026 - 2027
District Facilities Coordinator	FAC	1.0	1.0
Clerical	FAC	0.2	0.2
Custodian - EES (Partially Grant Funded)	FAC	2.8	2.8
Custodian - CES (Partially Grant Funded)	FAC	2.8	2.8
Custodian - GWS	FAC	3.0	3.0
Custodian - MMS	FAC	4.5	4.5
Custodian - MHS	FAC	5.5	6.5
Total Custodians		18.6	19.6
Groundskeeper	FAC	2.0	2.0
TOTAL POSITIONS		21.8	22.8

REG - Regular Instruction	SUP - Student and Staff Support Services	FAC - Facilities Operations/Maintenance
SPE - Special Education Programs	SYS - System Administration	TRA - Student Transportation
VOC - Vocational Education Programs	SCH - School Administration	OTH - All Other Expenditures
EXT - Extra-Curricular Programs		

**FACILITIES DEPARTMENT
SERVICE AND SUPPLIES BUDGET
2026 - 2027**

		<u>FY 26</u>	<u>FY 27</u>
SERVICES AND SUPPLIES (FAC)			
SECURITY SERVICES (Operations & Maintenance)			
1000-0000-2600-3000-300	School Resource Officer / Town of South Berwick	\$50,000	\$50,000
	School Resource Officer / Town of Eliot	\$35,000	\$35,000
	TOTAL	\$85,000	\$85,000
STAFF DEVELOPMENT (Building Maintenance)			
1000-0000-2620-3300-900	All Costs Associated with Workshops, Conferences and Seminars. HVAC Training, Asbestos Awareness, Boiler Operator	\$3,000	\$3,000
	TOTAL	\$3,000	\$3,000
PROFESSIONAL SERVICES (Operations & Maintenance)			
1000-0000-2600-3400-900	Annual Inspections: Fire/Sprinkler System, Elevator, Oil Tanks	\$38,500	\$38,500
	TOTAL	\$38,500	\$38,500
INSURANCE (Operations & Maintenance)			
1000-0000-2600-5200-900	Property	\$136,862	\$158,395
	Boiler & Machinery	\$32,103	\$36,920
	TOTAL	\$168,965	\$195,315
WATER / SEWER (Operations & Maintenance)			
1000-0000-2600-4100-010	Eliot Elementary	\$4,000	\$4,600
1000-0000-2600-4100-020	Central School	\$12,000	\$12,000
1000-0000-2600-4100-030	Marshwood Great Works School	\$12,000	\$12,000
1000-0000-2600-4100-040	Marshwood Middle School	\$8,000	\$23,000
1000-0000-2600-4100-300	Marshwood High School	\$23,000	\$16,000
	TOTAL	\$59,000	\$67,600
TELEPHONE SERVICE (Building Maintenance)			
1000-0000-2620-5320-900	District Wide	\$45,000	\$45,000
	TOTAL	\$45,000	\$45,000
ADMIN TRAVEL (Building Maintenance)			
1000-0000-2620-5800-900	Staff	\$4,800	\$4,800
	TOTAL	\$4,800	\$4,800

**FACILITIES DEPARTMENT
SERVICE AND SUPPLIES BUDGET
2026 - 2027**

RUBBISH REMOVAL (Care of Buildings)

1000-0000-2610-4390-010	Eliot Elementary	\$4,977	\$5,337
1000-0000-2610-4390-020	Central School	\$4,977	\$5,337
1000-0000-2610-4390-030	Marshwood Great Works School	\$4,977	\$5,337
1000-0000-2610-4390-040	Marshwood Middle School	\$8,290	\$8,878
1000-0000-2610-4390-300	Marshwood High School	\$16,013	\$17,133
TOTAL		\$39,234	\$42,022

BUILDING MAINTENANCE (Building Maintenance)

1000-0000-2620-4300-010	Eliot Elementary	\$69,333	\$65,932
1000-0000-2620-4300-020	Central School	\$84,333	\$97,114
1000-0000-2620-4300-030	Marshwood Great Works School	\$84,333	\$80,329
1000-0000-2620-4300-040	Marshwood Middle School	\$89,381	\$156,925
1000-0000-2620-4300-300	Marshwood High School	\$216,923	\$152,834
1000-0000-2620-4300-900	Superintendent's Office	\$1,500	\$2,500
TOTAL		\$545,803	\$555,634

HVAC SERVICE CONTRACT (Building Maintenance)

1000-0000-2620-4301-010	Eliot Elementary	\$22,687	\$22,687
1000-0000-2620-4301-020	Central School	\$22,687	\$22,687
1000-0000-2620-4301-030	Marshwood Great Works School	\$22,687	\$22,687
1000-0000-2620-4301-040	Marshwood Middle School	\$22,687	\$22,687
1000-0000-2620-4301-300	Marshwood High School	\$22,687	\$22,687
TOTAL		\$113,435	\$113,435

GROUNDS MAINTENANCE (Grounds Maintenance)

1000-0000-2630-4300-010	Eliot Elementary	\$1,115	\$500
1000-0000-2630-4300-020	Central School	\$1,115	\$500
1000-0000-2630-4300-030	Marshwood Great Works School	\$1,115	\$1,100
1000-0000-2630-4300-040	Marshwood Middle School	\$3,440	\$1,400
1000-0000-2630-4300-300	Marshwood High School	\$3,715	\$6,600
TOTAL		\$10,500	\$10,100

ATHLETIC FIELD MAINTENANCE (Grounds Maintenance)

1000-0000-2630-4301-040	Marshwood Middle School	\$10,000	\$10,000
1000-0000-2630-4301-300	Marshwood High School	\$27,000	\$27,000
TOTAL		\$37,000	\$37,000

**FACILITIES DEPARTMENT
SERVICE AND SUPPLIES BUDGET
2026 - 2027**

SNOW REMOVAL (Grounds Maintenance)

1000-0000-2630-4200-010	Eliot Elementary	\$10,200	\$10,200
1000-0000-2630-4200-020	Central School	\$10,200	\$10,200
1000-0000-2630-4200-030	Marshwood Great Works School	\$10,200	\$10,200
1000-0000-2630-4200-040	Marshwood Middle School	\$15,200	\$15,200
1000-0000-2630-4200-300	Marshwood High School	\$37,700	\$37,700
TOTAL		\$83,500	\$83,500

EQUIPMENT MAINTENANCE / REPAIR (Equipment Maintenance)

Phone/Intercom, Life Safety Systems, Elevators, Oil Tanks			
1000-0000-2640-4310-010	Eliot Elementary	\$4,000	\$4,000
1000-0000-2640-4310-020	Central School	\$4,000	\$4,000
1000-0000-2640-4310-030	Marshwood Great Works School	\$4,000	\$4,000
1000-0000-2640-4310-040	Marshwood Middle School	\$7,000	\$7,000
1000-0000-2640-4310-300	Marshwood High School	\$15,000	\$15,000
TOTAL		\$34,000	\$34,000

EQUIPMENT MAINTENANCE / REPAIR (Building Maintenance)

1000-0000-2620-4310-900	Superintendent's Office	\$600	\$600
TOTAL		\$600	\$600

GROUNDS EQUIPMENT MAINT / REPAIR (Vehicle Maintenance)

1000-0000-2650-4300-950	Elementary	\$3,500	\$3,500
1000-0000-2650-4300-990	Secondary	\$6,500	\$6,500
TOTAL		\$10,000	\$10,000

PRINTING (Building Maintenance)

1000-0000-2620-5500-900	Blueprints, Manuals, Plans, etc.	\$500	\$500
TOTAL		\$500	\$500

SUPPLIES (Building Maintenance)

1000-0000-2620-6000-900	Tools, Bench Stock Items, Office Supplies	\$7,500	\$7,500
TOTAL		\$7,500	\$7,500

CUSTODIAN SAFETY SUPPLIES (Building Maintenance)

Safety Shoes, Glasses, Masks, etc.			
1000-0000-2620-6000-950	Safety Supplies - Elementary	\$1,200	\$1,200
1000-0000-2620-6000-990	Safety Supplies - Secondary	\$800	\$800
TOTAL		\$2,000	\$2,000

**FACILITIES DEPARTMENT
SERVICE AND SUPPLIES BUDGET
2026 - 2027**

COMPUTER SUPPLIES (Building Maintenance)

1000-0000-2620-6500-900	<u>Disks, Drives, etc.</u>	\$500	\$1,260
	TOTAL	\$500	\$1,260

BUILDING CLEANING SUPPLIES (Care of Buildings)

1000-0000-2610-6000-010	Eliot Elementary	\$11,500	\$11,500
1000-0000-2610-6000-020	Central School	\$11,500	\$11,500
1000-0000-2610-6000-030	Marshwood Great Works School	\$11,500	\$11,500
1000-0000-2610-6000-040	Marshwood Middle School	\$17,500	\$17,500
1000-0000-2610-6000-300	<u>Marshwood High School</u>	\$33,000	\$33,000
	TOTAL	\$85,000	\$85,000

NATURAL GAS (Care of Buildings)

1000-0000-2610-6210-300	8,166 Dth @ (6.77 Basis+4.195 NG+3.55 Unitil=\$14.515/Dth) <u>Marshwood High School</u>	\$80,000	\$80,000
	TOTAL	\$80,000	\$80,000

BOTTLED GAS (Care of Buildings)

120,000 gallons Propane @ \$1.56/gallon			
1000-0000-2610-6230-010	Eliot Elementary @ 27,576 gallons	\$43,019	\$43,019
1000-0000-2610-6230-020	Central School @28,767 gallons	\$44,876	\$44,876
1000-0000-2620-6230-030	Marshwood Great Works School @ 27,644 gallons	\$43,124	\$43,124
1000-0000-2610-6230-040	Marshwood Middle School @ 32,391 gallons	\$50,530	\$50,530
1000-0000-2610-6230-300	<u>Marshwood High School @ 1,546 gallons</u>	\$2,412	\$2,412
		\$183,961	\$183,961

BOTTLED GAS (Building Maintenance)

1000-0000-2620-6230-900	<u>Central Office @ 2,076 gallons</u>	\$3,242	\$3,242
	TOTAL	\$3,242	\$3,242

ELECTRICITY (Operations & Maintenance)

2.6M kWh@ (.6477 EnergyDirect+.0455CMP/kWh)			
1000-0000-2600-6220-010	Eliot Elementary	\$24,010	\$24,010
1000-0000-2600-6220-020	Central School	\$27,849	\$27,849
1000-0000-2600-6220-030	Marshwood Great Works School	\$38,119	\$38,119
1000-0000-2600-6220-040	Marshwood Middle School	\$51,434	\$51,434
1000-0000-2600-6220-300	<u>Marshwood High School</u>	\$134,105	\$134,105
		\$275,517	\$275,517

**FACILITIES DEPARTMENT
SERVICE AND SUPPLIES BUDGET
2026 - 2027**

ELECTRICITY (Building Maintenance)

1000-0000-2620-6220-900	<u>Superintendent's Office</u>	\$3,843	\$3,843
TOTAL		\$3,843	\$3,843

DUES & FEES (Building Maintenance)

Boiler Operator License, TankCertificates, Elevator License, EPA License, EPMA Membership			
1000-0000-2620-8100-950	Elementary Dues	\$2,000	\$2,000
1000-0000-2620-8100-990	<u>Secondary Dues</u>	\$4,700	\$4,700
TOTAL		\$6,700	\$6,700

TOTAL FACILITIES SERVICES / SUPPLIES BUDGET	\$1,927,100	\$1,975,029
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EQUIPMENT (FAC)

FY 26

FY 27

MAINTENANCE EQUIPMENT (Building Maintenance)

1000-0000-2620-7300-950	Elementary Equipment	\$5,000	\$5,000
1000-0000-2620-7300-990	<u>Secondary Equipment</u>	\$5,000	\$5,000
TOTAL		\$10,000	\$10,000

TOTAL FACILITIES EQUIPMENT BUDGET	\$10,000	\$10,000
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FINANCED PURCHASE PAYMENTS (FAC)

FY 26

FY 27

FINANCED PURCHASE PAYMENTS (Building Maintenance)

1000-0000-2620-4445-900	Photocopiers (Pymt. 2 of 5)	\$49,000	\$49,000
	Service Truck (Pymt. 4 of 5)	\$18,000	\$18,000
	LED Lighting Upgrades District (Pymt. 3 of 10)	\$90,472	\$90,472
	New Boiler at MHS (3 of 10)	\$38,466	\$38,466
	Surveillance Equipment MHS (4 of 10)	\$10,499	\$10,499
	Mower Equipment Lease (4 of 5)	\$4,132	\$4,132
	Surveillance Equipment MHS (2 of 10)	\$30,253	\$30,253
	<u>LED Lighting Upgrades MHS (Pymt. 4 of 10)</u>	\$53,197	\$53,197
TOTAL		\$294,019	\$294,019

TOTAL FACILITIES LEASE PAYMENTS BUDGET	\$294,019	\$294,019
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TOTAL FACILITIES SERVICES / SUPPLIES BUDGET	\$2,231,119	\$2,279,048
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**TRANSPORTATION DEPARTMENT
2026 - 2027 BUDGET**

BUDGET SUMMARY

EXPENDITURES	2025 - 2026	2026 - 2027	Increase / (Decrease)
Salaries and Benefits	\$1,761,737	\$1,642,689	-6.8%
Service/Supplies	\$469,372	\$481,172	2.5%
Extra-Curricular Programs	\$21,242	\$21,242	0.0%
Lease Payments	\$202,906	\$237,906	17.2%
TOTAL EXPENDITURES	\$2,455,257	\$2,383,009	-2.9%

POSITIONS		Staffing 2025 - 2026	Staffing 2026 - 2027
Transportation Coordinator	TRA	1.0	1.5
Administrative Assistant	TRA	1.0	1.2
Routing Specialist	TRA	0.5	0.5
Mechanic	TRA	1.0	1.0
Bus Drivers - 12 Runs (2 Spares)	TRA	17.0	14.0
Bus Attendant	TRA	1.0	1.0
Van Drivers	TRA	8.0	8.0
TOTAL POSITIONS		29.5	27.2

REG - Regular Instruction	SUP - Student and Staff Support Services	FAC - Facilities Operations/Maintenance
SPE - Special Education Programs	SYS - System Administration	TRA - Student Transportation
VOC - Vocational Education Programs	SCH - School Administration	OTH - All Other Expenditures
EXT - Extra-Curricular Programs		

**TRANSPORTATION DEPARTMENT
SERVICE AND SUPPLIES BUDGET
2026 - 2027**

SERVICES AND SUPPLIES (TRA)		FY 26	FY 27
STAFF DEVELOPMENT (Student Transportation)			
1000-0000-2700-3300-900	(All costs associated with workshops, conferences and seminars.)		
	MAPT Annual Safety Conference - Sugarloaf	\$2,000	\$2,000
	TOTAL	\$2,000	\$2,000
PROFESSIONAL SERVICES (Student Transportation)			
1000-0000-2700-3400-900	Driver Drug & Alcohol Testing	\$1,500	\$1,500
	Annual CPR/First Aid Training	\$300	\$300
	Routing Software	\$45,000	\$45,000
	Driver Physicals	\$2,000	\$2,000
	TOTAL	\$48,800	\$48,800
GARAGE RENTAL (Student Transportation)			
1000-0000-2700-4400-900	Garage Lease - South Berwick (Term 07/22 - 06/27)	\$65,000	\$70,000
	TOTAL	\$65,000	\$70,000
CONTRACTED SERVICES (Special Ed Transportation)			
1000-0000-2750-5100-900	Maine & NH Turnpike Monthly Fee	\$3,000	\$3,000
	TOTAL	\$3,000	\$3,000
CONTRACTED SERVICES - SPECIAL ED (Special Ed Transportation)			
1000-0000-2750-5110-900	Other LEA (MSAD60)	\$2,000	\$2,000
1000-0000-2750-5140-900	Seacoast Learning & Provider	\$2,000	\$2,000
1000-0000-2750-5190-900	Other Services	\$9,000	\$9,000
	TOTAL	\$13,000	\$13,000
FLEET INSURANCE (Student Transportation)			
1000-0000-2700-5200-900	MSMA	\$45,329	\$52,129
	TOTAL	\$45,329	\$52,129
COMMUNICATION SERVICES (Student Transportation)			
1000-0000-2700-5320-900	2-Way Radio Services - Annual Fee	\$1,200	\$1,200
	2-Way Radio Services - Monthly Fee	\$11,500	\$11,500
	Telephone Services	\$2,500	\$2,500
	TOTAL	\$15,200	\$15,200

**TRANSPORTATION DEPARTMENT
SERVICE AND SUPPLIES BUDGET
2026 - 2027**

ADMIN TRAVEL (Student Transportation)

1000-0000-2700-5800-900	Monthly MAPT Meetings	\$275	\$275
	TOTAL	\$275	\$275

PRINTING (Student Transportation)

1000-0000-2700-5500-900	Driver Forms	\$750	\$750
	TOTAL	\$750	\$750

OFFICE SUPPLIES (Student Transportation)

1000-0000-2700-6000-900	Office Supplies	\$1,000	\$1,000
	TOTAL	\$1,000	\$1,000

ELECTRICITY (Vehicle Maintenance)

1000-0000-2730-6220-900	Engine Block Heaters	\$2,350	\$2,350
	TOTAL	\$2,350	\$2,350

DUES & FEES (Student Transportation)

1000-0000-2700-8100-900	Safety Inspection Program	\$500	\$500
	NAPT	\$85	\$85
	MAPT	\$125	\$125
	TOTAL	\$710	\$710

VEHICLE MAINTENANCE (Vehicle Maintenance)

1000-0000-2730-4000-900	Contracted Maintenance	\$50,000	\$50,000
1000-0000-2730-4000-900	Replacement Tires	\$30,000	\$30,000
1000-0000-2730-4000-900	Replacement Radios	\$10,000	\$10,000
1000-0000-2730-6700-900	Vehicle Parts/Supplies	\$60,000	\$60,000
	TOTAL	\$150,000	\$150,000

DIESEL FUEL (28,100 gals @ \$2.93 gal) (Vehicle Maintenance)

1000-0000-2730-6260-900	Regular Education	\$82,333	\$82,333
	TOTAL	\$82,333	\$82,333

GASOLINE (8,000 gals @ \$3.25 gal) (Special Ed Transportation)

1000-0000-2750-6260-900	Special Education - Out of District	\$26,000	\$26,000
	TOTAL	\$26,000	\$26,000

**TRANSPORTATION DEPARTMENT
SERVICE AND SUPPLIES BUDGET
2026 - 2027**

DIESEL FUEL (4,650 gals @ \$2.93 gal) (CTE Transportation)

1000-0000-2760-6260-900	<u>CTE Transportation</u>	\$13,625	\$13,625
		\$13,625	\$13,625

TOTAL SERVICES / SUPPLIES	\$469,372	\$481,172
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EXTRA CURRICULAR PROGRAMS (EXT)

FY25

FY26

DIESEL FUEL (5,500 gals @ \$2.93 gal) (Secondary Co-Curr Activities)

1000-9500-2730-6260-300	<u>Field Trips</u>	\$16,115	\$16,115
		\$16,115	\$16,115

DIESEL FUEL (1,750 gals @ \$2.93 gal) (Secon-Extra Curr/Intersch Athletics)

1000-9500-2730-6260-300	<u>Athletic Trips</u>	\$5,127	\$5,127
		\$5,127	\$5,127

TOTAL EXTRA CURRICULAR PROGRAMS	\$21,242	\$21,242
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FINANCED PURCHASE PAYMENTS (TRA)

FY 26

FY 27

BUS LEASE PAYMENTS (Student Transportation)

1000-0000-2700-8310-900	2022-2023 Bus Financed Purchase (Pymt 5 of 5)	\$46,700	\$46,700
	2023-2024 Bus Financed Purchase (Pymt 3 of 5)	\$62,182	\$62,182
	2023-2024 Van and Scraper Lease (Pymt 4 of 5)	\$25,528	\$25,528
	2023-2024 Van Financed Purchase (Pymt 3 of 10)	\$6,092	\$6,092
	2024-2025 Bus Financed Purchase (Pymt 2 of 5)	\$33,104	\$33,104
	Activity Van	\$16,800	\$16,800
	Minitour Financed Purchase (Pymt 2 of 5)	\$12,500	\$12,500
	2026-2027 3 New Mini-vans	\$0	\$35,000
	TOTAL	\$202,906	\$237,906

TOTAL TRANSPORTATION FINANCED PURCHASE PAYMENTS BUDGET	\$202,906	\$237,906
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TOTAL TRANSPORTATION SERVICES / SUPPLIES BUDGET	\$693,520	\$740,320
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**SYSTEM ADMINISTRATION, DEBT SERVICE & RESERVES
2026 - 2027**

BUDGET SUMMARY

<u>EXPENDITURES</u>	2025 - 2026	2026 - 2027	Increase / (Decrease)
Salaries and Benefits	\$1,128,260	\$1,194,873	5.9%
Board Contingency	\$50,000	\$50,000	0.0%
Improvement of Instruction	\$21,050	\$21,050	0.0%
School Board	\$59,097	\$59,097	0.0%
Election Services	\$2,500	\$2,500	0.0%
System Administration	\$266,186	\$273,599	2.8%
Business Manager	\$550	\$550	0.0%
TOTAL EXPENDITURES	\$1,527,643	\$1,601,669	4.8%

<u>POSITIONS</u>		Staffing 2025 - 2026	Staffing 2026 - 2027
Superintendent	SYS	1.00	1.00
Marketing Assistant	SYS	0.00	0.25
Administrative Assistant to Superintendent	SYS	1.20	1.00
Financial Manager	SYS	0.86	0.73
Director of Human Resources	SYS	1.00	1.00
Director of Teaching/Learning	SUP	1.00	1.00
Accounting Manager	SYS	0.80	0.80
Payroll Specialist	SYS	0.80	0.80
Accounts Payable Specialist	SYS	0.60	0.60
TOTAL POSITIONS		7.26	7.18

REG - Regular Instruction	SUP - Student and Staff Support Services	FAC - Facilities Operations/Maintenance
SPE - Special Education Programs	SYS - System Administration	TRA - Student Transportation
VOC - Vocational Education Programs	SCH - School Administration	OTH - All Other Expenditures
EXT - Extra-Curricular Programs		

**SYSTEM ADMINISTRATION
SERVICE AND SUPPLIES BUDGET
2026 - 2027**

<u>BOARD CONTINGENCY (OTH)</u>		<u>FY26</u>	<u>FY27</u>
CONTINGENCY (Board Contingency)			
1000-0000-0000-9000-900	General Fund Contingency	\$50,000	\$50,000
TOTAL		\$50,000	\$50,000
TOTAL BOARD CONTINGENCY		\$50,000	\$50,000
<u>IMPROVEMENT OF INSTRUCTION (SUP)</u>		<u>FY26</u>	<u>FY27</u>
CONTRACTED SERVICES (Improvement of Instruction)			
1000-0000-2210-3400-900	Curriculum Development / Summer Workshops	\$3,000	\$3,000
	Contracted Tutoring Services	\$10,000	\$10,000
TOTAL		\$13,000	\$13,000
STAFF DEVELOPMENT & TRAVEL (Improvement of Instruction)			
1000-0000-2210-3300-900	All costs associated with workshops, conferences and seminars.		
	NE ASCD	\$500	\$500
	Technology Conference	\$500	\$500
	Reading Conference	\$200	\$200
	Professional Development	\$5,000	\$5,000
TOTAL		\$6,200	\$6,200
ADMIN TRAVEL (Improvement of Instruction)			
1000-0000-2210-5800-900	Local Mileage Reimbursement	\$1,200	\$1,200
TOTAL		\$1,200	\$1,200
BOOKS / PUBLICATIONS (Improvement of Instruction)			
1000-0000-2210-6400-900	Curriculum, Instruction, Assessment Publications	\$500	\$500
	Misc. Publications	\$150	\$150
TOTAL		\$650	\$650
TOTAL IMPROVEMENT OF INSTRUCTION		\$21,050	\$21,050

**SYSTEM ADMINISTRATION
SERVICE AND SUPPLIES BUDGET
2026 - 2027**

<u>SCHOOL BOARD (SYS)</u>	<u>FY26</u>	<u>FY27</u>
OTHER PROFESSIONAL SERVICES (Board)		
1000-0000-2310-3100-900 Other Professional Services	\$500	\$500
1000-0000-2310-3450-900 Legal Services	\$15,000	\$15,000
1000-0000-2310-3460-900 Audit Services	\$27,500	\$27,500
TOTAL	\$43,000	\$43,000
STAFF DEVELOPMENT & TRAVEL (Board)		
1000-0000-2310-3300-900 All costs associated with workshops, conferences and seminars.		
Staff Development (Workshops)	\$4,000	\$4,000
TOTAL	\$4,000	\$4,000
PRINTING (Board)		
1000-0000-2310-5500-900 Referendum Ballots - LHS	\$2,000	\$2,000
TOTAL	\$2,000	\$2,000
SUPPLIES (Board)		
1000-0000-2310-6000-900 Donations / Contributions	\$600	\$600
Retirement Gifts	\$1,200	\$1,200
Other	\$500	\$500
TOTAL	\$2,300	\$2,300
DUES & FEES (Board)		
1000-0000-2310-8100-900 Education Week Subscription	\$80	\$80
Maine School Board Assoc.	\$7,435	\$7,435
American School Board Journal Newsletter	\$282	\$282
TOTAL	\$7,797	\$7,797
TOTAL SCHOOL BOARD	\$59,097	\$59,097

<u>ELECTION SERVICES (SYS)</u>	<u>FY26</u>	<u>FY27</u>
BOARD VOTING SERVICES (Election Services)		
1000-0000-2314-3100-900 Referendum / Voting Services	\$2,500	\$2,500
TOTAL	\$2,500	\$2,500
TOTAL ELECTION SERVICES	\$2,500	\$2,500

**SYSTEM ADMINISTRATION
SERVICE AND SUPPLIES BUDGET
2026 - 2027**

SYSTEM ADMINISTRATION (SYS)		FY26	FY27
PROFESSIONAL SERVICES (System Administration)			
1000-0000-2320-3490-900	Consulting Services	\$1,500	\$1,500
1000-0000-2320-3450-900	Legal Services	\$33,708	\$33,708
TOTAL		\$35,208	\$35,208
STAFF DEVELOPMENT & TRAVEL (System Administration)			
<i>All costs associated with workshops, conferences and seminars.</i>			
1000-0000-2320-3300-900	MSMA Conference	\$100	\$100
	MSSA Conference	\$100	\$100
	New Teacher Orientation	\$500	\$500
	Staff Breakfast	\$900	\$900
TOTAL		\$1,600	\$1,600
OFFICE MACHINE AGREEMENTS (System Administration)			
1000-0000-2320-4310-900	Hasler (Postage Meter Rental)	\$2,400	\$2,400
	Copier Agreement	\$2,500	\$2,500
TOTAL		\$4,900	\$4,900
SOFTWARE AGREEMENTS (System Administration)			
1000-0000-2320-4330-900	Financial Software Service (Tyler Technologies)	\$48,422	\$48,422
	Time Management Software	\$25,000	\$25,000
TOTAL		\$73,422	\$73,422
ADMIN TRAVEL (System Administration)			
1000-0000-2320-5800-900	Office Staff	\$1,000	\$1,000
	Superintendent	\$2,000	\$2,000
TOTAL		\$3,000	\$3,000
INSURANCE (System Administration)			
1000-0000-2320-5200-900	School Liability Insurance (MSMA)	\$89,406	\$95,396
	Errors/Omissions	\$21,235	\$22,658
TOTAL		\$110,641	\$118,054
ADVERTISING (System Administration)			
1000-0000-2320-5400-900	Job Placement, Bids, Legal Notices	\$2,000	\$2,000
TOTAL		\$2,000	\$2,000

**SYSTEM ADMINISTRATION
SERVICE AND SUPPLIES BUDGET
2026 - 2027**

POSTAGE (System Administration)

1000-0000-2320-5310-900	Postage / UPS	\$7,000	\$7,000
	TOTAL	\$7,000	\$7,000

PRINTING (System Administration)

1000-0000-2320-5500-900	Envelopes & Stationery	\$1,000	\$1,000
	Misc. forms (P.O's, Bldg.use form, etc)	\$1,500	\$1,500
	TOTAL	\$2,500	\$2,500

OFFICE SUPPLIES (System Administration)

1000-0000-2320-6000-900	Postage Machine Supplies	\$300	\$300
	Miscellaneous	\$4,660	\$4,660
	Copy Paper	\$3,000	\$3,000
	Office supplies	\$7,300	\$7,300
	TOTAL	\$15,260	\$15,260

BOOKS / PUBLICATIONS (System Administration)

1000-0000-2320-6400-900	Professional Books/Periodicals	\$150	\$150
	Marshall Memo E-Newsletter	\$190	\$190
	Newspaper Subscriptions	\$150	\$150
	TOTAL	\$490	\$490

DUES & FEES (System Administration)

1000-0000-2320-8100-900	ASCD- Maine & National	\$150	\$150
	AASA - American Assoc. of School Admin.	\$500	\$500
	MSSA - Me. School Supt. Assn.	\$625	\$625
	MSMA - Me. School Mgmt Assn.	\$2,500	\$2,500
	MSMA - Flex Benefit Plan Document Fee	\$500	\$500
	MSMA - Med Reimbursement Plan	\$480	\$480
	York County Supt. Association	\$60	\$60
	Southern Maine Partnership	\$500	\$500
	SchoolSprings.com	\$2,600	\$2,600
	BJ's Wholesale Club Fee	\$50	\$50
	Admin Certification Fees	\$1,200	\$1,200
	York County Admin Association	\$900	\$900
	Other	\$100	\$100
	TOTAL	\$10,165	\$10,165

TOTAL SYSTEM ADMINISTRATION	\$266,186	\$273,599
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**SYSTEM ADMINISTRATION
SERVICE AND SUPPLIES BUDGET
2026 - 2027**

<u>BUSINESS MANAGER (SYS)</u>	<u>FY26</u>	<u>FY27</u>
STAFF DEVELOPMENT & TRAVEL (Business Manager)		
<small>1000-0000-2500-3300-900 All costs associated with workshops, conferences and seminars.</small>		
<u>Local Mileage Reimbursement</u>	<u>\$500</u>	<u>\$500</u>
TOTAL	\$500	\$500
DUES & FEES (Business Manager)		
<small>1000-0000-2500-8100-900 Maine ASBO</small>		
<u>Maine ASBO</u>	<u>\$50</u>	<u>\$50</u>
TOTAL	\$50	\$50
TOTAL BUSINESS MANAGER	\$550	\$550
TOTAL SYSTEM ADMINISTRATION SUPPLIES AND SERVICES	\$399,383	\$406,796

**ADULT EDUCATION
2026 - 2027**

BUDGET SUMMARY

	2025 - 2026	Projected 2026 - 2027	Increase/ (Decrease)
<u>Course Enrollments</u>			
Life Enrichment Program	480	470	-2.1%
Activities / Trips	15	15	0.0%
Vocational Program	90	90	0.0%
Diploma Program	55	50	-9.1%
Literacy Program	30	35	16.7%
Career/College Prep	35	40	14.3%

<u>EXPENDITURES</u>	2025 - 2026	2026 - 2027	Increase/ (Decrease)
Administrative Services	\$185,667	\$221,915	19.5%
Life Enrichment	\$26,395	\$17,900	-32.2%
Activities	\$5,100	\$5,100	0.0%
Vocational Program	\$49,319	\$50,902	3.2%
Diploma Program	\$58,970	\$63,597	7.8%
Literacy Program	\$7,675	\$8,870	15.6%
TOTAL EXPENDITURES	\$333,126	\$368,284	10.6%

<u>POSITIONS</u>	Staffing 2025 - 2026	Staffing 2026 - 2027
Director	0.60	0.60
Program Coordinator	0.75	0.90
Clerical	0.05	0.05
Teachers / Contracted (Academic, College and Career Pathways Advisor)	0.60	0.60
TOTAL POSITIONS	2.00	2.15

ADULT EDUCATION 2026 - 2027

<u>ADMINISTRATIVE SERVICES</u>		<u>FY 26</u>	<u>FY 27</u>
<u>ADMINISTRATIVE SALARY</u>			
1500-6000-2300-1040-400	Director	\$94,185	\$97,011
	Local Resources Allocation	\$0	\$20,000
	Adult Education Team Coordinator	\$36,732	\$48,749
	TOTAL	\$130,917	\$165,760
<u>CLERICAL SALARY</u>			
1500-6000-2300-1180-400	Clerk	\$1,350	\$1,350
	TOTAL	\$1,350	\$1,350
<u>ADMIN BENEFITS & TAXES</u>			
1500-6000-2300-2040-400	Medical & Dental, W/C, U/C, Medicare	\$31,865	\$35,000
	TOTAL	\$31,865	\$35,000
<u>CLERICAL BENEFITS & TAXES</u>			
1500-6000-2300-2080-400	Medical & Dental, W/C, U/C, Medicare, FICA	\$120	\$350
	TOTAL	\$120	\$350
<u>ADMINISTRATIVE TUITION</u>			
1500-6000-2300-2520-400	Tuition / Professional Development	\$4,500	\$2,750
	TOTAL	\$4,500	\$2,750
<u>STAFF DEVELOPMENT & TRAVEL</u>			
1500-6000-2300-3300-400	All costs associated with workshops, conferences and seminars. Staff Development (workshops)	\$2,100	\$2,300
	TOTAL	\$2,100	\$2,300
<u>COMPUTER & EQUIPMENT REPAIR</u>			
1500-6000-2300-4320-400	Office Equipment	\$3,000	\$1,500
	TOTAL	\$3,000	\$1,500
<u>POSTAGE</u>			
1500-6000-2300-5310-400	Postage	\$2,185	\$2,500
	TOTAL	\$2,185	\$2,500
<u>TELEPHONE</u>			
1500-6000-2300-5320-400	Telephone Plans	\$1,250	\$1,400
	TOTAL	\$1,250	\$1,400

ADULT EDUCATION 2026 - 2027

ADVERTISING

1500-6000-2300-5400-400	Advertising / Web Portal/Brochure	\$4,680	\$4,850
	TOTAL	\$4,680	\$4,850

PRINTING

1500-6000-2300-5500-400	Forms	\$200	\$250
	TOTAL	\$200	\$250

STAFF TRAVEL (Local)

1500-6000-2300-5810-400	Employee local travel	\$420	\$480
	TOTAL	\$420	\$480

TRAVEL - STATE MEETINGS

1500-6000-2300-5830-400	Administrative travel	\$600	\$750
	TOTAL	\$600	\$750

SUPPLIES

1500-6000-2300-6000-400	Office Supplies	\$500	\$550
	Copier / Printer / Fax Supplies	\$300	\$350
	TOTAL	\$800	\$900

DUES & FEES

1500-6000-2300-8100-400	MAEA dues for staff	\$610	\$650
	Membership fees	\$610	\$650
	Professional Dues-ASCD/COABE	\$285	\$300
	TOTAL	\$1,505	\$1,600

Hi-SET TESTING / FEES

1500-6000-2300-8130-400	Hi-SET Test Fees	\$175	\$175
	TOTAL	\$175	\$175

TOTAL ADMINISTRATIVE EXPENSES	\$185,667	\$221,915
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VOCATIONAL PROGRAM

FY 26

FY 27

VOCATIONAL SALARY

1500-6300-1000-1010-400	Academic, College and Career Pathways Adv. Instructors	\$31,581	\$32,372
		\$6,240	\$6,800
	TOTAL	\$37,821	\$39,172

ADULT EDUCATION 2026 - 2027

BENEFITS

1500-6300-1000-2010-400	Medical & Dental, W/C, U/C, Medicare, FICA	\$7,288	\$7,400
	TOTAL	\$7,288	\$7,400

PROFESSIONAL SERVICES

1500-6300-1000-3000-400	Professional Services	\$1,000	\$1,000
	TOTAL	\$1,000	\$1,000

SUPPLIES

1500-6300-1000-6100-400	Instructional - eCASAS	\$410	\$430
	TOTAL	\$410	\$430

BOOKS/SOFTWARE

1500-6300-1000-6400-400	Instructional	\$2,800	\$2,900
	TOTAL	\$2,800	\$2,900

TOTAL VOCATIONAL PROGRAM	\$49,319	\$50,902
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DIPLOMA PROGRAM

FY 26

FY 27

DIPLOMA SALARY

1500-6500-1000-1010-400	Academic, College and Career Pathways Adv. Instructors - College and Career Access Instructors	\$31,581	\$32,372
		\$5,500	\$6,500
		\$12,000	\$13,000
	TOTAL	\$49,081	\$51,872

BENEFITS

1500-6500-1000-2010-400	Medical & Dental, W/C, U/C, Medicare, FICA	\$8,054	\$8,700
	TOTAL	\$8,054	\$8,700

SUPPLIES

1500-6500-1000-6100-400	Instructional	\$1,525	\$2,525
	TOTAL	\$1,525	\$2,525

BOOKS

1500-6500-1000-6400-400	Instructional	\$310	\$500
	TOTAL	\$310	\$500

TOTAL DIPLOMA PROGRAM	\$58,970	\$63,597
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ADULT EDUCATION 2026 - 2027

<u>LITERACY PROGRAM</u>		<u>FY 26</u>	<u>FY 27</u>
<u>LITERACY SALARY</u>			
1500-6600-1000-1010-400	<u>Instructors</u>	<u>\$4,160</u>	<u>\$5,000</u>
		TOTAL	\$4,160
<u>BENEFITS</u>			
1500-6600-1000-2010-400	<u>Medical & Dental, W/C, U/C, Medicare, FICA</u>	<u>\$775</u>	<u>\$900</u>
		TOTAL	\$775
<u>PROFESSIONAL SERVICES</u>			
1500-6600-1000-3000-400	<u>Instructional</u>	<u>\$2,000</u>	<u>\$2,000</u>
		TOTAL	\$2,000
<u>SUPPLIES</u>			
1500-6600-1000-6100-400	<u>Instructional</u>	<u>\$420</u>	<u>\$470</u>
		TOTAL	\$420
<u>BOOKS</u>			
1500-6600-1000-6400-400	<u>Instructional</u>	<u>\$320</u>	<u>\$500</u>
		TOTAL	\$320
TOTAL LITERACY PROGRAM		\$7,675	\$8,870

<u>LIFE ENRICHMENT</u>		<u>FY 26</u>	<u>FY 27</u>
<u>LIFE ENRICHMENT SALARY</u>			
2015-6200-1000-1010-400	<u>Instructors</u>	<u>\$14,000</u>	<u>\$7,000</u>
		TOTAL	\$14,000
<u>BENEFITS</u>			
2015-6200-1000-2010-400	<u>Medical & Dental, W/C, U/C, Medicare, FICA</u>	<u>\$1,020</u>	<u>\$700</u>
		TOTAL	\$1,020
<u>PROFESSIONAL SERVICES</u>			
2015-6200-1000-3000-400	<u>Life Enrichment</u>	<u>\$5,000</u>	<u>\$3,300</u>
		TOTAL	\$5,000
<u>SUPPLIES</u>			

ADULT EDUCATION 2026 - 2027

2015-6200-1000-6100-400	<u>Life Enrichment</u>	<u>\$375</u>	<u>\$900</u>
		TOTAL	\$375
			\$900

TRANSFER

2015-6200-2300-9000-400	<u>Contingency</u>	<u>\$6,000</u>	<u>\$6,000</u>
		TOTAL	\$6,000
			\$6,000

TOTAL LIFE ENRICHMENT	\$26,395	\$17,900
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ACTIVITIES

FY 26

FY 27

PROFESSIONAL SERVICES

2015-6200-1000-5000-400	<u>List activities/trips and cost</u>	<u>\$3,000</u>	<u>\$3,000</u>
		TOTAL	\$3,000
			\$3,000

SUPPLIES

2015-6200-1000-5000-400	<u>List activities/trips and cost</u>	<u>\$100</u>	<u>\$100</u>
		TOTAL	\$100
			\$100

TRANSFER

2015-6200-2300-9000-400	<u>Contingency</u>	<u>\$2,000</u>	<u>\$2,000</u>
		TOTAL	\$2,000
			\$2,000

TOTAL ACTIVITIES	\$5,100	\$5,100
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TOTAL ADULT EDUCATION BUDGET	\$333,126	\$368,284
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**MARSHWOOD ADULT EDUCATION
2026 - 2027 BUDGET**

REVENUE AND EXPENDITURE BUDGET

ACADEMIC PROGRAMS

<u>EXPENDITURES</u>	Budget 2025 - 2026	Budget 2026 - 2027	Increase / (Decrease)
Administrative Expense	\$185,667	\$221,915	19.5%
Vocational Program	\$49,319	\$50,902	3.2%
Diploma Program	\$58,970	\$63,597	7.8%
Literacy Program	\$7,675	\$8,870	15.6%
TOTAL EXPENDITURES	\$301,631	\$345,284	14.5%

RECEIPTS

16-20 year old state subsidy (new)	\$0	\$24,000	0.00%
State Subsidy	\$67,984	\$71,169	4.68%
Admin Services Fee	\$76,000	\$78,490	3.28%
Utilization of Prior Year Adult Ed Surplus	\$14,000	\$21,394	52.81%
Utilization of Prior Year Enrichment Surplus	\$10,250	\$10,250	0.00%
Enrichment / Activity Income (from carry over)	\$6,800	\$8,000	17.65%
Local Assessment	\$126,597	\$131,981	4.25%
TOTAL RECEIPTS	\$301,631	\$345,284	14.5%

ENRICHMENT PROGRAMS

<u>EXPENDITURES</u>	Budget 2025 - 2026	Budget 2026 - 2027	Increase / (Decrease)
Course Tuition	\$26,395	\$17,900	-32.2%
Activity Trips Fees	\$5,100	\$5,100	0.0%
TOTAL EXPENDITURES	\$31,495	\$23,000	-27.0%

RECEIPTS

Registration Fees	\$26,395	\$17,900	-32.2%
Activity Trips	\$5,100	\$5,100	0.0%
TOTAL RECEIPTS	\$31,495	\$23,000	-27.0%

Life Enrichment Programs and Activity Trips are self-supporting and no local tax dollars are used to fund these programs

FEDERAL GRANTS

<u>Description</u>	<u>FY24 Award</u>	<u>FY25 Award</u>	<u>FY26 Award</u>	<u>FY27 Award</u>
<u>Elementary and Secondary Education Act</u>				
Title 1A - Improving Academic Achievement of the Disadvantaged	\$ 191,184	\$ 162,580	\$ 160,088	\$ 160,000
Title II - Improving Teacher Quality	\$ 72,159	\$ 67,727	\$ 70,335	\$ 70,000
Title IV - Student Support and Academic Enrichment	\$ 16,500	\$ 19,495	\$ 17,083	\$ 17,000
Total ESEA	\$ 279,843	\$ 249,802	\$ 247,506	\$ 247,000
<u>Literacy Grant</u>				
Literacy Grant	\$ 38,295	\$ -	\$ -	\$ -
<u>Preventing Student Homelessness</u>				
Preventing Student Homelessness	\$ 750	\$ 5,774	\$ -	\$ -
<u>Special Education</u>				
IDEA Local Entitlement	\$ 585,912	\$ 575,943	\$ 612,255	\$ 600,000
Section 619 Early Child	\$ 9,559	\$ 9,542	\$ 26,762	\$ 25,000
ARP IDEA Local Entitlement	\$ -	\$ -	\$ -	\$ -
ARP Section 619 Early Child	\$ -	\$ -	\$ -	\$ -
Total SPED	\$ 595,471	\$ 585,485	\$ 639,017	\$ 625,000
Total Federal Grants	\$ 914,359	\$ 841,061	\$ 886,523	\$ 872,000

Federal Grant funding can vary from year to year depending on the amount of federal program funding. Grant funding is for specific program activities and can not be used to support the local budget.