

RSU #23 Summary New Budget

Object	Description	Young School	Fairfield School	Dayton School	Jameson School	Burns School	Loranger Middle	Saco Middle	OOB High	K-8 District Wide	9-12 District Wide	District Wide	Total
<b>ARTICLE #1 - REGULAR INSTRUCTIONS</b>													
<b>K-2 Instruction (targeted funds)</b>													
1010	Teacher salary	\$67,611.00	\$138,626.00	\$41,500.00	\$104,880.00								\$352,617.00
2010	Teacher benefits	\$14,501.00	\$26,134.00	\$14,785.00	\$30,723.00								\$86,143.00
2310	Teacher retirement												\$0.00
2510	Teacher tuition	\$700.00	\$1,000.00		\$1,000.00								\$2,700.00
1020	Ed Tech salary	\$38,941.00	\$31,446.00		\$23,777.00								\$94,164.00
2020	Ed Tech benefit	\$13,322.00	\$13,467.00		\$10,720.00								\$37,509.00
2320	Ed Tech retirement												\$0.00
2520	Ed Tech tuition	\$1,500.00	\$2,000.00										\$3,500.00
1560	Teacher Leader Stipend												\$0.00
2000	Stipend benefits												\$0.00
2300	Stipend retirement												\$0.00
1210	Tutor salary												\$0.00
2030	Tutor benefits												\$0.00
2330	Tutor retirement												\$0.00
1230	Substitute salary		\$3,000.00		\$20,780.00								\$23,780.00
2030	Substitute benefits		\$137.00		\$266.00								\$403.00
2330	Substitute retirement												\$0.00
3000	Purchased Professional Services												\$0.00
5800	Employee travel, excluding Professional Development				\$200.00								\$200.00
6100	Instructional supplies				\$1,870.00								\$1,870.00
6400	Books				\$500.00								\$500.00
8100	Dues & Fees				\$100.00								\$100.00
	<b>Total K-2 Instruction</b>	<b>\$136,575.00</b>	<b>\$215,810.00</b>	<b>\$56,285.00</b>	<b>\$194,816.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$603,486.00</b>
<b>Regular Instruction</b>													
1010	Teacher salary	\$882,826.00	\$805,318.00	\$544,978.00	\$739,083.00	#####	#####	#####	#####				\$9,455,637.00
2010	Teacher benefits	\$219,051.00	\$181,627.00	\$102,741.00	\$232,491.00	\$429,283.00	\$380,933.00	\$540,073.00	\$214,845.00				\$2,301,044.00
2310	Teacher retirement												\$0.00
2510	Teacher tuition Reimb.	\$5,680.00	\$7,100.00	\$14,000.00	\$4,500.00	\$12,308.00	\$6,950.00	\$14,912.00	\$5,500.00				\$70,950.00
1020	Ed Tech salary			\$16,712.00	\$23,603.00		\$15,853.00	\$38,733.00	\$12,804.00				\$107,705.00
2020	Ed Tech benefits			\$1,612.00	\$10,720.00		\$376.00	\$13,600.00	\$5,172.00				\$31,480.00
2320	Ed Tech retirement												\$0.00
2520	Ed Tech tuition Reimb.			\$750.00	\$4,000.00	\$3,100.00		\$3,700.00					\$11,550.00
1560	Teacher Leader Stipend			\$1,000.00		\$17,700.00	\$13,625.00	\$30,280.00	\$8,750.00				\$71,355.00
2000	Stipend benefits			\$26.00		\$465.00	\$357.00	\$794.00	\$230.00				\$1,872.00
2300	Stipend retirement												\$0.00
1210	Tutor salary			\$500.00									\$500.00
2030	Tutor benefits												\$0.00
2330	Tutor retirement												\$0.00
1230	Substitute salary	\$24,500.00	\$30,300.00	\$20,000.00	\$5,715.00	\$52,500.00	\$28,895.00	\$64,000.00	\$32,071.00				\$257,981.00
2030	Substitute benefits	\$1,115.00	\$1,379.00	\$883.00	\$100.00	\$2,390.00	\$452.00	\$2,915.00	\$502.00				\$9,736.00
2330	Substitute retirement												\$0.00
3000	Purchased Professional Services	\$4,480.00	\$8,454.00		\$4,000.00	\$6,400.00	\$3,000.00						\$26,334.00
4320	Technology Related Repairs and Maintenance	\$3,766.00	\$2,837.00	\$2,500.00	\$2,550.00		\$16,900.00		\$20,100.00				\$48,653.00
4330	Software Related Repairs and Maintenance												\$0.00
4430	Lease purchase of technology equipment		\$12,430.00										\$12,430.00
5000	Other Purchased Services								\$4,000.00				\$4,000.00
5800	Employee travel, excluding Professional Development				\$1,300.00								\$1,300.00
5810	Employee travel, for Professional Development						\$550.00		\$500.00				\$1,050.00
6100	Instructional supplies	\$12,438.00	\$9,020.00	\$17,180.00	\$17,013.00	\$24,050.00	\$20,429.00	\$60,674.00	\$26,850.00				\$187,654.00
6400	Books	\$7,700.00	\$1,334.00	\$3,153.00	\$7,967.00	\$15,279.00	\$6,952.00	\$10,220.00	\$10,796.00				\$63,401.00
6500	Technology Related Supplies				\$2,131.00			\$9,000.00					\$11,131.00
6600	AV Materials					\$1,842.00		\$940.00					\$2,782.00
7300	Equipment	\$2,226.00		\$709.00	\$220.00	\$5,580.00	\$8,841.00	\$13,491.00	\$11,031.00				\$42,098.00
7340	Technology related hardware (fixed asset)												\$0.00
7341	Technology related hardware (supply asset)												\$0.00
7350	Technology related software (fixed asset)												\$0.00
7351	Technology related software (supply asset)		\$756.00										\$756.00
8100	Dues & Fees		\$2,820.00	\$3,400.00	\$350.00	\$1,100.00		\$2,115.00	\$10,045.00				\$19,830.00
8500	Costs for trip transportation	\$1,410.00		\$3,400.00		\$4,700.00		\$4,850.00					\$14,360.00
	<b>Total Regular Instruction</b>	<b>\$1,165,192.00</b>	<b>\$1,063,375.00</b>	<b>\$733,544.00</b>	<b>#####</b>	<b>#####</b>	<b>#####</b>	<b>#####</b>	<b>#####</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#####</b>
<b>ESL</b>													
1010	Teacher salary									\$48,754.00			\$48,754.00
2010	Teacher benefits									\$11,888.00			\$11,888.00
2310	Teacher retirement												\$0.00
2510	Teacher tuition												\$0.00
1020	Ed Tech salary									\$16,732.00			\$16,732.00
2020	Ed Tech benefits									\$6,752.00			\$6,752.00
2320	Ed Tech retirement												\$0.00

RSU #23 Summary New Budget

Object	Description	Young School	Fairfield School	Dayton School	Jameson School	Burns School	Loranger Middle	Saco Middle	OOB High	K-8 District Wide	9-12 District Wide	District Wide	Total
2520	Ed Tech tuition												\$0.00
1230	Substitute salary												\$0.00
2030	Substitute benefits												\$0.00
3000	Purchased Professional Services									\$423.00			\$423.00
3300	Employee Training and Development												\$0.00
4320	Technology Related Repairs and Maintenance												\$0.00
4330	Software Related Repairs and Maintenance												\$0.00
4430	Rental of Technology Equipment												\$0.00
5800	Employee Travel									\$329.00			\$329.00
5810	Employee Travel for Professional Development												\$0.00
6100	Instructional supplies									\$226.00			\$226.00
6400	Books									\$385.00			\$385.00
6500	Technology Related Supplies												\$0.00
6600	AV Materials									\$376.00			\$376.00
7340	Technology related hardware (fixed asset)												\$0.00
7341	Technology related hardware (supply asset)												\$0.00
7350	Technology related software (fixed asset)												\$0.00
7351	Technology related software (supply asset)												\$0.00
8100	Dues & Fees									\$71.00			\$71.00
8500	Costs for field trip transportation												\$0.00
	<b>Total ESL</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$85,936.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$85,936.00</b>
	<b>Alternative Education</b>												
1010	Teacher salary									\$57,657.00	\$60,269.00		\$117,926.00
2010	Teacher benefits									\$17,297.00	\$18,080.00		\$35,377.00
2310	Teacher retirement												\$0.00
2510	Teacher tuition												\$0.00
1020	Ed Tech salary									\$19,007.00	\$29,002.00		\$48,009.00
2020	Ed Tech benefits									\$6,794.00	\$8,700.00		\$15,494.00
2320	Ed Tech retirement												\$0.00
2520	Ed Tech tuition												\$0.00
1210	Tutor salary												\$0.00
2030	Tutor benefits												\$0.00
2330	Tutor retirement												\$0.00
1230	Substitute salary												\$0.00
2030	Substitute benefits												\$0.00
2330	Substitute retirement												\$0.00
3000	Purchased Professional Services									\$818.00			\$818.00
3300	Employee Training and Development									\$200.00			\$200.00
4320	Technology Related Repairs and Maintenance												\$0.00
4330	Software Related Repairs and Maintenance												\$0.00
5500	Printing									\$107.00			\$107.00
5800	Employee Travel												\$0.00
5810	Employee Travel for Professional Development									\$30.00			\$30.00
6100	Instructional supplies									\$705.00			\$705.00
6400	Books									\$226.00			\$226.00
6500	Technology Related Supplies									\$658.00			\$658.00
7300	Equipment												\$0.00
7340	Technology related hardware (fixed asset)												\$0.00
7341	Technology related hardware (supply asset)												\$0.00
7350	Technology related software (fixed asset)												\$0.00
7351	Technology related software (supply asset)												\$0.00
8100	Dues & Fees												\$0.00
8500	Field trip costs												\$0.00
	<b>Total Alternative Education</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$103,499.00</b>	<b>\$116,051.00</b>	<b>\$0.00</b>	<b>\$219,550.00</b>
	<b>Thornton Academy</b>												
5630	Saco Tuition paid to private schools										\$8,453,217.00		\$8,453,217.00
5631	Dayton Tuition paid to private schools										\$1,287,888.00		\$1,287,888.00
5680	Saco Insured value factor paid										\$412,661.00		\$412,661.00
5681	Dayton Insured value factor paid										\$63,314.00		\$63,314.00
5800	Employee travel												\$0.00
	<b>Total Thornton Academy</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#####</b>	<b>\$0.00</b>	<b>#####</b>
	<b>Contingency</b>												
9000	Contingency									\$50,000.00	\$50,000.00		\$100,000.00
	<b>Total Contingency</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>
	<b>Other student services ADA/504</b>												
1210	Tutor salary									\$2,200.00	\$2,200.00		\$4,400.00
2030	Tutor benefits									\$128.00	\$128.00		\$256.00

RSU #23 Summary New Budget

Object	Description	Young School	Fairfield School	Dayton School	Jameson School	Burns School	Loranger Middle	Saco Middle	OOB High	K-8 District Wide	9-12 District Wide	District Wide	Total
3000	Purchased Professional Services												\$0.00
3300	Employee Training/Development												\$0.00
5000	Other Purchased Services									\$2,200.00			\$2,200.00
5800	Employee Travel, excluding Professional Development										\$2,200.00		\$2,200.00
5810	Employee Travel for Professional Development												\$0.00
6000	Supplies									\$2,400.00	\$1,500.00		\$3,900.00
6100	Health Services Supplies												\$0.00
6400	Books												\$0.00
6500	Technology Related Supplies												\$0.00
7300	Equipment												\$0.00
8100	Dues & fees												\$0.00
	<b>Total Other Student Services ADA/504</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,928.00</b>	<b>\$6,028.00</b>	<b>\$0.00</b>	<b>\$12,956.00</b>
	<b>TOTAL REGULAR INSTRUCTION</b>	<b>\$1,301,767.00</b>	<b>\$1,279,185.00</b>	<b>\$789,829.00</b>	<b>#####</b>	<b>#####</b>	<b>#####</b>	<b>#####</b>	<b>#####</b>	<b>\$246,363.00</b>	<b>#####</b>	<b>\$0.00</b>	<b>#####</b>

RSU #23 Summary New Budget

Object	Description	Young School	Fairfield School	Dayton School	Jameson School	Burns School	Loranger Middle	Saco Middle	OOB High	K-8 District Wide	9-12 District Wide	District Wide	Total
<b>ARTICLE #2 - SPECIAL EDUCATION</b>													
<b>Special Ed. Directors Office and Administration</b>													
1040	Director/ asst dir salary											\$226,982.00	\$226,982.00
2040	Director benefits											\$54,300.00	\$54,300.00
2340	Director retirement												\$0.00
2540	Director tuition											\$1,000.00	\$1,000.00
1180	Secretary's salary											\$53,650.00	\$53,650.00
2080	Secretary's benefits											\$27,400.00	\$27,400.00
2380	Secretary's retirement												\$0.00
2580	Secretary's tuition reimbursement												\$0.00
3000	Purchased Professional Services (not accounted for under object 3440)											\$10,780.00	\$10,780.00
3300	Employee Training and Development												\$0.00
3440	Contracted services eligible for subsidy calculation											\$64,600.00	\$64,600.00
4000	Purchased Property Services (Office lease& utilities)											\$1,534.00	\$1,534.00
4320	Technology Related Repairs and Maintenance											\$100.00	\$100.00
4330	Software Related Repairs and Maintenance												\$0.00
4430	Rental of Technology Equipment												\$0.00
4445	Copier Lease												\$0.00
5000	Other Purchased Services											\$3,000.00	\$3,000.00
5310	Postage											\$1,000.00	\$1,000.00
5610	Tuition paid to other school administrative units												\$0.00
5630	Tuition paid to private schools											\$409,384.00	\$409,384.00
5631	Tuition to T. A. (roll up to 5630 for MEDMS)											\$693,875.00	\$693,875.00
5640	Tuition paid to Educational Service Agencies (assess. to regional programs)												\$0.00
5800	Employee Travel											\$2,350.00	\$2,350.00
5810	Employee Travel for Professional Development											\$900.00	\$900.00
6000	Supplies											\$2,110.00	\$2,110.00
6400	Books												\$0.00
6500	Technology Related Supplies												\$0.00
7300	Equipment												\$0.00
7340	Technology related hardware (fixed asset)												\$0.00
7341	Technology related hardware (supply asset)												\$0.00
7350	Technology related software (fixed asset)												\$0.00
7351	Technology related software (supply asset)												\$0.00
8100	Dues & Fees											\$2,450.00	\$2,450.00
8120	Maine State Billing Fees												\$0.00
	<b>Total Special Education Director &amp; Administration</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#####</b>	<b>\$1,555,415.00</b>
<b>Special Education Specialists</b>													
1010	Teacher salary-Occ Therapy									\$145,620.00			\$145,620.00
2010	Teacher benefits, excluding retirement/tuition									\$34,336.00			\$34,336.00
2310	Teacher retirement												\$0.00
2510	Teacher tuition									\$675.00			\$675.00
3440	Contracted Services									\$19,581.00	\$6,911.00		\$26,492.00
5800	Employee travel												\$0.00
6000	Supplies												\$0.00
6100	Classroom supplies												\$0.00
6400	Books												\$0.00
6500	Technology Related Supplies												\$0.00
7300	Equipment												\$0.00
1010	Teacher salary-Physical Therapy									\$33,689.00			\$33,689.00
2010	Teacher benefits, excluding retirement/tuition									\$940.00			\$940.00
2310	Teacher retirement												\$0.00
2510	Teacher tuition									\$350.00			\$350.00
3440	Contracted Services									\$23,650.00	\$11,780.00		\$35,430.00
5800	Employee travel												\$0.00
6000	Supplies												\$0.00
6100	Classroom supplies												\$0.00
6400	Books												\$0.00
6500	Technology Related Supplies												\$0.00
7300	Equipment												\$0.00
1010	Teacher salary-Social Worker									\$210,276.00	\$116,784.00		\$327,060.00
2010	Teacher benefits									\$37,980.00	\$19,979.00		\$57,959.00
2310	Teacher retirement												\$0.00
2510	Teacher tuition									\$1,000.00	\$700.00		\$1,700.00
3440	Contracted Services												\$0.00
5800	Employee travel												\$0.00
6000	General Supplies												\$0.00
6100	Classroom supplies												\$0.00
6400	Books												\$0.00
6500	Technology Related Supplies												\$0.00
1010	Teacher salary-Psychological									\$58,867.00	\$50,966.00		\$109,833.00

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2010	Teacher benefits									\$9,813.00	\$13,926.00		\$23,739.00
2310	Teacher retirement												\$0.00
2510	Teacher tuition										\$350.00		\$350.00
3440	Contracted Services									\$63,113.00	\$21,000.00		\$84,113.00
5800	Employee travel												\$0.00
6000	General Supplies												\$0.00
6100	Classroom supplies												\$0.00
6400	Books												\$0.00
6500	Technology Related Supplies												\$0.00
1010	Teacher salary-Speech/Language									\$353,000.00	\$57,515.00		\$410,515.00
2010	Teacher benefits									\$74,926.00	\$14,301.00		\$89,227.00
2310	Teacher retirement												\$0.00
2510	Teacher tuition									\$1,300.00	\$350.00		\$1,650.00
3440	Contracted Services												\$0.00
5800	Employee travel												\$0.00
6000	General Supplies												\$0.00
6100	Classroom supplies												\$0.00
6400	Books												\$0.00
6500	Technology Related Supplies												\$0.00
7300	Equipment												\$0.00
	<b>Total Special Education Specialist</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#####</b>	<b>\$314,562.00</b>	<b>\$0.00</b>	<b>\$1,383,678.00</b>
	<b>Special Education Extended Year Program</b>												
1010	Teacher salary									\$24,120.00			\$24,120.00
2010	Teacher benefits									\$632.00			\$632.00
2310	Teacher retirement												\$0.00
2510	Teacher tuition												\$0.00
1020	Ed Tech salary									\$16,080.00			\$16,080.00
2020	Ed Tech benefits									\$1,000.00			\$1,000.00
2320	Ed Tech retirement												\$0.00
2520	Ed Tech tuition												\$0.00
1210	Tutor salary												\$0.00
2030	Tutor benefits												\$0.00
2330	Tutor retirement												\$0.00
1230	Substitute salary												\$0.00
2030	Substitute benefits												\$0.00
3440	Contracted Services												\$0.00
6000	General Supplies												\$0.00
6100	Classroom supplies												\$0.00
6400	Books												\$0.00
6500	Technology Related Supplies												\$0.00
	<b>Total Special Education Extended Year Program</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$41,832.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$41,832.00</b>
	<b>Special Education - Self-Contained</b>												
1010	Teacher salary	\$50,306.00	\$103,348.00	\$41,333.00		\$85,664.00		\$87,496.00					\$368,147.00
2010	Teacher benefits	\$1,427.00	\$19,734.00	\$1,243.00		\$24,659.00		\$24,692.00					\$71,755.00
2310	Teacher retirement												\$0.00
2510	Teacher tuition	\$350.00	\$650.00	\$350.00		\$650.00		\$650.00					\$2,650.00
1020	Ed Tech salary	\$51,144.00	\$88,300.00	\$70,491.00		\$93,848.00		\$108,462.00					\$412,245.00
2020	Ed Tech benefits	\$7,474.00	\$22,730.00	\$17,088.00		\$27,787.00		\$47,088.00					\$122,167.00
2320	Ed Tech retirement												\$0.00
2520	Ed Tech tuition		\$1,800.00			\$1,000.00							\$2,800.00
1210	Tutor salary												\$0.00
2030	Tutor benefits												\$0.00
2330	Tutor retirement												\$0.00
1230	Substitute salary	\$750.00	\$2,200.00	\$750.00		\$1,500.00		\$1,500.00					\$6,700.00
2030	Substitute benefits	\$25.00	\$75.00	\$25.00		\$45.00		\$45.00					\$215.00
3440	Contracted Services												\$0.00
5320	cell phone							\$470.00					\$470.00
6000	General Supplies												\$0.00
6100	Classroom supplies												\$0.00
6400	Books												\$0.00
6500	Technology Related Supplies												\$0.00
	<b>Total Special Education Self Contained</b>	<b>\$111,476.00</b>	<b>\$238,837.00</b>	<b>\$131,280.00</b>	<b>\$0.00</b>	<b>\$235,153.00</b>	<b>\$0.00</b>	<b>\$270,403.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$987,149.00</b>
	<b>Special Education- Composite (Resource Room)</b>												
1010	Teacher salary	\$44,848.00	\$43,296.00	\$47,427.00	\$137,316.00	\$209,000.00	\$336,352.00	\$295,005.00	\$147,492.00				\$1,260,736.00
2010	Teacher benefits	\$11,817.00	\$7,640.00	\$16,542.00	\$61,522.00	\$50,003.00	\$51,343.00	\$64,738.00	\$30,208.00				\$293,813.00
2310	Teacher retirement												\$0.00
2510	Teacher tuition	\$350.00	\$350.00	\$350.00	\$750.00	\$1,000.00	\$1,500.00	\$1,250.00	\$1,000.00				\$6,550.00
1020	Ed Tech salary	\$13,196.00	\$14,039.00	\$33,733.00	\$146,417.00	\$168,830.00	\$161,100.00	\$127,042.00	\$102,870.00				\$767,227.00
2020	Ed Tech benefits	\$6,688.00	\$304.00	\$14,331.00	\$71,678.00	\$49,665.00	\$52,688.00	\$36,929.00	\$46,552.00				\$278,835.00

RSU #23 Summary New Budget

Object	Description	Young School	Fairfield School	Dayton School	Jameson School	Burns School	Loranger Middle	Saco Middle	OOB High	K-8 District Wide	9-12 District Wide	District Wide	Total
2320	Ed Tech retirement												\$0.00
2520	Ed Tech tuition	\$350.00	\$350.00	\$750.00		\$1,750.00		\$1,750.00					\$4,950.00
1210	Tutor salary												\$0.00
2030	Tutor benefits												\$0.00
2330	Tutor retirement												\$0.00
1230	Substitute salary	\$750.00	\$750.00	\$750.00	\$1,500.00	\$3,000.00	\$4,200.00	\$3,750.00	\$3,860.00				\$18,560.00
2030	Substitute benefits	\$25.00	\$25.00	\$25.00	\$45.00	\$95.00	\$115.00	\$120.00	\$105.00				\$555.00
3440	Contracted Services								\$18,200.00				\$18,200.00
6000	General Supplies												\$0.00
6100	Classroom supplies												\$0.00
6400	Books												\$0.00
6500	Technology Related Supplies												\$0.00
	<b>Total Special Education - Composite (Resource Room)</b>	<b>\$78,024.00</b>	<b>\$66,754.00</b>	<b>\$113,908.00</b>	<b>\$419,228.00</b>	<b>\$483,343.00</b>	<b>\$607,298.00</b>	<b>\$530,584.00</b>	<b>\$350,287.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,649,426.00</b>
	<b>Special Education-Homebound/Hospital</b>												
1210	Tutor salary									\$4,900.00	\$4,120.00		\$9,020.00
2030	Tutor benefits									\$301.00	\$175.00		\$476.00
2330	Tutor retirement												\$0.00
3440	Contracted Services									\$6,250.00	\$3,450.00		\$9,700.00
	<b>Total Special Education-Homebound/Hospital</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$11,451.00</b>	<b>\$7,745.00</b>	<b>\$0.00</b>	<b>\$19,196.00</b>
	<b>Transition Program</b>												
1010	Teacher salary										\$88,017.00		\$88,017.00
2010	Teacher benefits, excluding retirement/tuition										\$31,459.00		\$31,459.00
2310	Teacher retirement												\$0.00
2510	Teacher tuition										\$750.00		\$750.00
1020	Ed Tech salary										\$128,792.00		\$128,792.00
2020	Ed Tech benefits, excluding retirement/tuition										\$35,151.00		\$35,151.00
2320	Ed Tech retirement												\$0.00
2520	Ed Tech tuition										\$1,000.00		\$1,000.00
1210	Tutor salary												\$0.00
2030	Tutor benefits												\$0.00
2330	Tutor retirement												\$0.00
1230	Substitute salary												\$0.00
2030	Substitute benefits, excluding retirement/tuition												\$0.00
3440	Contracted Services												\$0.00
5800	Staff travel										\$470.00		\$470.00
6000	General Supplies										\$1,000.00		\$1,000.00
6100	Classroom supplies										\$2,350.00		\$2,350.00
6400	Books										\$2,000.00		\$2,000.00
6500	Technology Related Supplies												\$0.00
8100	Dues and Fees										\$1,500.00		\$1,500.00
8500	Costs for trip transportation												\$0.00
	<b>Total Transition Program</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$292,489.00</b>	<b>\$0.00</b>	<b>\$292,489.00</b>
	<b>Gifted &amp; Talented Services</b>												
1010	Teacher salary									\$51,563.00	\$52,000.00		\$103,563.00
2010	Teacher benefits									\$17,186.00	\$16,500.00		\$33,686.00
2310	Teacher retirement												\$0.00
2510	Teacher tuition									\$3,925.00	\$750.00		\$4,675.00
3000	Purchased Professional Services									\$2,520.00	\$1,500.00		\$4,020.00
6100	Classroom supplies									\$1,300.00	\$4,000.00		\$5,300.00
6400	Books									\$11,000.00	\$1,660.00		\$12,660.00
6500	Technology Related Supplies									\$4,360.00	\$3,000.00		\$7,360.00
8100	Dues & Fees									\$90.00	\$90.00		\$180.00
8500	Costs for trip transportation									\$500.00	\$500.00		\$1,000.00
	<b>Total Gifted &amp; Talented Services</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$92,444.00</b>	<b>\$80,000.00</b>	<b>\$0.00</b>	<b>\$172,444.00</b>
	<b>TOTAL SPECIAL EDUCATION</b>	<b>\$189,500.00</b>	<b>\$305,591.00</b>	<b>\$245,188.00</b>	<b>\$419,228.00</b>	<b>\$718,496.00</b>	<b>\$607,298.00</b>	<b>\$800,987.00</b>	<b>\$350,287.00</b>	<b>#####</b>	<b>\$694,796.00</b>	<b>#####</b>	<b>\$7,101,629.00</b>

RSU #23 Summary New Budget

Object	Description	Young School	Fairfield School	Dayton School	Jameson School	Burns School	Loranger Middle	Saco Middle	OOB High	K-8 District Wide	9-12 District Wide	District Wide	Total
<b>ARTICLE #4 - OTHER INSTRUCTION</b>													
<b>Co-curricular</b>													
1500	Regular Stipend			\$1,650.00	\$1,350.00		\$1,850.00	\$2,020.00	\$17,340.00				\$24,210.00
2000	Stipend benefits				\$35.00		\$45.00	\$125.00	\$455.00				\$660.00
6000	Supplies							\$1,128.00					\$1,128.00
	<b>Total Co-curricular</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,650.00</b>	<b>\$1,385.00</b>	<b>\$0.00</b>	<b>\$1,895.00</b>	<b>\$3,273.00</b>	<b>\$17,795.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$25,998.00</b>
<b>Extra-curricular</b>													
1010	Director salary						\$10,358.00	\$5,720.00	\$11,730.00				\$27,808.00
2010	Director Benefits						\$275.00	\$348.00	\$310.00				\$933.00
2310	Director Retirement												\$0.00
1500	Regular Stipend						\$57,658.00	\$63,415.00	\$105,475.00				\$226,548.00
2000	Stipend benefits						\$2,000.00	\$3,937.00	\$3,500.00				\$9,437.00
2300	Stipend retirement												\$0.00
3000	Purchased Professional Services							\$9,400.00					\$9,400.00
5300	Communications							\$564.00					\$564.00
6000	Supplies							\$4,644.00					\$4,644.00
8100	Dues & Fees							\$5,170.00					\$5,170.00
8500	Costs for trip transportation							\$9,400.00					\$9,400.00
9000	Contingency for Extra curricular committee								\$20,000.00				\$20,000.00
	<b>Total Extra-curricular</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$70,291.00</b>	<b>\$102,598.00</b>	<b>\$141,015.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$313,904.00</b>
	<b>TOTAL OTHER INSTRUCTION</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,650.00</b>	<b>\$1,385.00</b>	<b>\$0.00</b>	<b>\$72,186.00</b>	<b>\$105,871.00</b>	<b>\$158,810.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$339,902.00</b>

RSU #23 Summary New Budget

Object	Description	Young School	Fairfield School	Dayton School	Jameson School	Burns School	Loranger Middle	Saco Middle	OOB High	K-8 District Wide	9-12 District Wide	District Wide	Total
<b>ARTICLE #5 - STUDENT &amp; STAFF SUPPORT</b>													
	<b>Guidance</b>												
1010	Guidance Counselor/social worker salary	\$20,408.00	\$31,077.00	\$32,605.00	\$63,400.00	\$76,469.00	\$105,939.00	\$110,862.00	\$126,894.00				\$567,654.00
2010	Guidance Counselor/social worker benefits	\$5,872.00	\$1,077.00	\$4,702.00	\$8,605.00	\$17,893.00	\$28,783.00	\$24,684.00	\$32,499.00				\$124,115.00
2310	Guidance Counselor/social worker retirement												\$0.00
2510	Guidance Counselor/social worker Tuition Reimbursement	\$550.00	\$350.00	\$350.00		\$654.00		\$1,000.00					\$2,904.00
1180	Guidance Clerical salary								\$30,272.00				\$30,272.00
3000	Purchased Professional Services				\$1,820.00	\$500.00	\$4,500.00	\$1,000.00					\$7,820.00
3300	Employee Training/Development					\$350.00							\$350.00
4320	Technology Related Repairs/Maintenance												\$0.00
4330	Software Related Repairs/Maintenance												\$0.00
5800	Employee Travel, excluding Professional Development		\$141.00										\$141.00
5810	Employee Travel for Professional Development		\$141.00			\$150.00							\$291.00
6000	General Supplies	\$250.00		\$50.00	\$1,360.00		\$2,600.00	\$2,585.00	\$3,549.00				\$10,394.00
6400	Books	\$100.00				\$188.00	\$642.00	\$188.00	\$3,100.00				\$4,218.00
6500	Technology Related Supplies												\$0.00
6600	AV Materials												\$0.00
7300	Equipment						\$300.00						\$300.00
7340	Technology Related Hardware (fixed asset)												\$0.00
7341	Technology Related Hardware (supply asset)												\$0.00
7350	Technology Related Software (fixed asset)												\$0.00
7351	Technology Related Software (supply asset)												\$0.00
8100	Dues & Fees								\$450.00				\$450.00
	<b>Total Guidance</b>	<b>\$27,180.00</b>	<b>\$32,786.00</b>	<b>\$37,707.00</b>	<b>\$75,185.00</b>	<b>\$96,204.00</b>	<b>\$142,764.00</b>	<b>\$140,319.00</b>	<b>\$196,764.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$748,909.00</b>
<b>Health Services (Nurse)</b>													
1010	Nurse salary												\$272,764.00
2010	Nurse benefits, excluding retirement/tuition												\$82,178.00
2310	Nurse retirement												\$0.00
2510	Nurse tuition reimbursement												\$1,700.00
3000	Purchased Professional Services								\$2,820.00				\$2,820.00
3300	Employee Training/Development												\$0.00
3400	Contracted Services												\$24.00
4000	Purchased Property Services												\$0.00
4320	Technology Related Repairs/Maintenance												\$200.00
4330	Software Related Repairs/Maintenance												\$0.00
5000	Purchased Services(Nurse Liability Ins).												\$212.00
5800	Employee Travel, excluding Professional Development												\$947.00
5810	Employee Travel for Professional Development												\$0.00
6000	General Supplies												\$12,147.00
6400	Books												\$924.00
6500	Technology Related Supplies												\$0.00
7300	Equipment												\$3,492.00
7340	Technology Related Hardware (fixed asset)												\$0.00
7341	Technology Related Hardware (supply asset)												\$0.00
7350	Technology Related Software (fixed asset)												\$0.00
7351	Technology Related Software (supply asset)												\$0.00
8100	Dues & Fees												\$1,035.00
	<b>Total Health Services (Nurse)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$378,443.00</b>	<b>\$378,443.00</b>
<b>Instruction-related Technology</b>													
1010	Teacher salary						\$45,375.00						\$45,375.00
2010	Teacher benefits						\$11,344.00						\$11,344.00
1020	Ed Tech salary								\$27,546.00				\$27,546.00
2020	Ed Tech benefits												\$0.00
2320	Ed Tech retirement												\$0.00
2520	Ed Tech tuition reimbursement												\$0.00
1040	Director/Coordinator salary												\$120,200.00
2040	Director/Coordinator benefits, excluding retirement/tuition												\$48,884.00
2340	Director/Coordinator retirement												\$0.00
2540	Director/Coordinator tuition reimbursement												\$750.00
1180	Systemwide Tech Assistant salary												\$70,160.00
2080	Systemwide Tech Assistant benefits, excluding retirement/tuition												\$18,175.00
2380	Systemwide Tech Assistant retirement												\$0.00
2580	Systemwide Tech Assistant tuition												\$750.00
3000	Purchased Professional/Technical Services												\$0.00
3300	Employee Training/Development												\$2,675.00
4320	Technology Related Repairs/Maintenance	\$1,000.00	\$1,000.00	\$1,000.00		\$1,000.00	\$4,822.00	\$1,000.00	\$4,820.00				\$2,500.00
4330	Software Related Repairs/Maintenance	\$4,849.00	\$4,788.00	\$3,780.00	\$1,500.00	\$6,098.00		\$6,585.00					\$5,000.00
4430	Computer Related Equipment Leases	\$9,100.00	\$9,100.00	\$4,550.00		\$19,500.00		\$22,750.00					\$8,600.00
5000	Other Purchased Services												\$18,974.00
5800	Employee Travel												\$3,000.00

RSU #23 Summary New Budget

Object	Description	Young School	Fairfield School	Dayton School	Jameson School	Burns School	Loranger Middle	Saco Middle	OOB High	K-8 District Wide	9-12 District Wide	District Wide	Total
5810	Employee Travel for Professional Development											\$3,500.00	\$3,500.00
6000	General Supplies											\$550.00	\$550.00
6100	Program supplies	\$1,500.00		\$150.00	\$1,854.00	\$2,300.00		\$8,550.00					\$14,354.00
6400	Books				\$3,990.00								\$3,990.00
6500	Technology Related Supplies		\$1,500.00	\$200.00									\$1,700.00
6600	AV Materials				\$1,125.00								\$1,125.00
7340	Technology Related Hardware (fixed asset)						\$5,000.00		\$5,000.00				\$10,000.00
7341	Technology Related Hardware (supply asset)												\$0.00
7350	Technology Related Software (fixed asset)						\$1,400.00						\$1,400.00
7351	Technology Related Software (supply asset)						\$900.00		\$2,300.00				\$3,200.00
8100	Dues & Fees											\$500.00	\$500.00
	<b>Total Instructional-related Technology</b>	<b>\$16,449.00</b>	<b>\$16,388.00</b>	<b>\$9,680.00</b>	<b>\$8,469.00</b>	<b>\$28,898.00</b>	<b>\$68,841.00</b>	<b>\$38,885.00</b>	<b>\$39,666.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$304,218.00</b>	<b>\$531,494.00</b>
	<b>Summer School</b>												
1010	Teacher salary												\$0.00
2010	Teacher benefits												\$0.00
2310	Teacher retirement												\$0.00
2510	Teacher tuition												\$0.00
1020	Ed Tech salary												\$0.00
2020	Ed Tech benefits												\$0.00
2320	Ed Tech retirement												\$0.00
2520	Ed Tech tuition												\$0.00
3000	Purchased Professional Services									\$13,600.00			\$13,600.00
6000	General Supplies												\$0.00
6100	Instructional supplies									\$3,100.00			\$3,100.00
6400	Books												\$0.00
6500	Technology Related Supplies												\$0.00
8100	Dues & Fees												\$0.00
	<b>Total Summer School</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$16,700.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$16,700.00</b>
	<b>Improvement of Instruction (Curriculum Director)</b>												
1040	Coordinator salary											\$44,393.00	\$44,393.00
2040	Coordinator benefits, excluding retirement/tuition											\$1,779.00	\$1,779.00
2340	Coordinator retirement												\$0.00
2540	Coordinator tuition reimbursement												\$0.00
1500	Stipends											\$27,100.00	\$27,100.00
2000	Stipend benefit, excluding retirement											\$710.00	\$710.00
2300	Stipend retirement												\$0.00
3000	Purchased Professional Services											\$6,000.00	\$6,000.00
3300	Employee Training/Development												\$0.00
4000	Purchased Property Services												\$0.00
4330	Software Related Repairs/Maintenance												\$0.00
5800	Employee Travel, excluding Professional Development											\$725.00	\$725.00
5810	Employee Travel for Professional Development											\$725.00	\$725.00
6000	General Supplies											\$8,180.00	\$8,180.00
6400	Books											\$7,055.00	\$7,055.00
6500	Technology Related Supplies											\$6,040.00	\$6,040.00
8100	Dues & Fees											\$1,250.00	\$1,250.00
	<b>Total Improvement of Instruction (Curriculum Director)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$103,957.00</b>	<b>\$103,957.00</b>
	<b>Instructional Staff Training</b>												
1230	Substitute salaries	\$3,200.00	\$3,200.00	\$4,000.00	\$6,800.00	\$7,200.00	\$7,200.00	\$7,200.00	\$5,500.00				\$44,300.00
2030	Substitute benefits	\$198.00	\$84.00	\$250.00	\$425.00	\$446.00	\$465.00	\$446.00	\$375.00				\$2,689.00
1500	Stipends	\$8,125.00	\$7,875.00	\$6,125.00	\$10,875.00	\$12,375.00	\$11,625.00	\$10,625.00	\$6,500.00				\$74,125.00
2000	Stipend benefits, excluding retirement	\$212.00	\$206.00		\$285.00		\$305.00		\$170.00				\$1,178.00
2300	Stipend retirement												\$0.00
2510	Tuition reimbursement - teachers												\$0.00
2520	Tuition reimbursement - Ed Techs												\$0.00
3300	Purchased Employee Training/Development			\$2,500.00				\$8,640.00					\$11,140.00
5810	Employee Travel for Professional Development							\$1,880.00					\$1,880.00
6000	General Supplies				\$3,885.00		\$7,477.00		\$4,500.00				\$15,862.00
6100	Training Supplies	\$4,018.00	\$3,885.00			\$7,049.00		\$6,914.00					\$21,866.00
6400	Books												\$0.00
8100	Dues & Fees												\$0.00
	<b>Total Instructional Staff Training</b>	<b>\$15,753.00</b>	<b>\$15,250.00</b>	<b>\$12,875.00</b>	<b>\$22,270.00</b>	<b>\$27,070.00</b>	<b>\$27,072.00</b>	<b>\$35,705.00</b>	<b>\$17,045.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$173,040.00</b>
	<b>Library</b>												
1010	Teacher salary				\$55,659.00				\$31,200.00				\$86,859.00
2010	Teacher benefits				\$6,660.00				\$7,800.00				\$14,460.00
1020	Aide salary	\$20,915.00	\$16,113.00	\$6,802.00		\$38,220.00	\$15,854.00	\$17,167.00					\$115,071.00
2020	Aide benefits	\$6,828.00	\$7,740.00	\$3,271.00		\$1,266.00	\$5,210.00	\$6,780.00					\$31,095.00
2320	Aide retirement												\$0.00

RSU #23 Summary New Budget

Object	Description	Young School	Fairfield School	Dayton School	Jameson School	Burns School	Loranger Middle	Saco Middle	OOB High	K-8 District Wide	9-12 District Wide	District Wide	Total
				\$175.00									\$175.00
2520	Aide tuition reimbursement												\$0.00
3000	Purchased Professional Services												\$0.00
3300	Employee Training/Development												\$0.00
4320	Technology Related Repairs/Maintenance					\$200.00							\$200.00
4330	Software Related Repairs/Maintenance	\$800.00						\$800.00					\$1,600.00
5800	Employee Travel, excluding Professional Development		\$350.00										\$350.00
5810	Employee Travel for Professional Development												\$0.00
6000	General Supplies	\$94.00	\$1,577.00			\$200.00							\$1,871.00
6100	Instructional Supplies			\$160.00				\$842.00					\$1,002.00
6400	Books	\$2,632.00		\$2,000.00		\$4,329.00	\$7,865.00		\$4,200.00				\$21,026.00
6500	Technology Related Supplies	\$1,050.00						\$11,280.00					\$12,330.00
6600	AV Materials					\$1,840.00	\$4,914.00		\$3,500.00				\$10,254.00
7300	Equipment	\$600.00		\$1,344.00				\$982.00					\$2,926.00
7340	Technology related hardware (fixed asset)								\$4,500.00				\$4,500.00
7341	Technology related hardware (supply asset)						\$6,900.00						\$6,900.00
7350	Technology related software (fixed asset)					\$800.00							\$800.00
7351	Technology related software (supply asset)		\$817.00										\$817.00
8100	Dues & Fees												\$0.00
	<b>Total Library</b>	<b>\$32,919.00</b>	<b>\$26,597.00</b>	<b>\$13,752.00</b>	<b>\$62,319.00</b>	<b>\$46,855.00</b>	<b>\$40,743.00</b>	<b>\$37,851.00</b>	<b>\$51,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$312,236.00</b>
	<b>Student Assessment</b>												
1040	Directory salary											\$44,393.00	\$44,393.00
2040	Director benefits, excluding retirement/tuition											\$1,779.00	\$1,779.00
2340	Director retirement												\$0.00
2540	Director tuition reimbursement												\$0.00
1180	Secretary's salary											\$18,900.00	\$18,900.00
2080	Secretary's benefits											\$5,670.00	\$5,670.00
3000	Purchased Professional Services											\$21,500.00	\$21,500.00
3310	Employee Training on Assessment Systems												\$0.00
4330	Software Related Repairs/Maintenance												\$0.00
5000	Other Purchased Services												\$0.00
5800	Employee Travel, excluding Professional Development												\$0.00
5810	Employee Travel for Professional Development												\$0.00
6000	General Supplies												\$0.00
6400	Books											\$22,100.00	\$22,100.00
6500	Technology Related Supplies												\$0.00
7340	Technology related hardware (fixed asset)												\$0.00
7341	Technology related hardware (supply asset)												\$0.00
7350	Technology related software (fixed asset)												\$0.00
7351	Technology related software (supply asset)												\$0.00
8100	Dues & Fees												\$0.00
	<b>Total Student Assessment</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$114,342.00</b>	<b>\$114,342.00</b>
	<b>TOTAL STUDENT &amp; STAFF SUPPORT</b>	<b>\$92,301.00</b>	<b>\$91,021.00</b>	<b>\$74,014.00</b>	<b>\$168,243.00</b>	<b>\$199,027.00</b>	<b>\$279,420.00</b>	<b>\$252,760.00</b>	<b>\$304,675.00</b>	<b>\$16,700.00</b>	<b>\$0.00</b>	<b>\$900,960.00</b>	<b>\$2,379,121.00</b>

RSU #23 Summary New Budget

Object	Description	Young School	Fairfield School	Dayton School	Jameson School	Burns School	Loranger Middle	Saco Middle	OOB High	K-8 District Wide	9-12 District Wide	District Wide	Total
<b>ARTICLE #6 - SYSTEM ADMINISTRATION</b>													
<b>School Committee</b>													
1500	Board stipends											\$5,200.00	\$5,200.00
2000	Board benefits											\$323.00	\$323.00
3000	Purchased Professional Services (LEGAL, Audit)											\$25,000.00	\$25,000.00
5000	Purchased Services (include Board liability insurance/ E+O policy)											\$7,937.00	\$7,937.00
5800	Board travel											\$1,000.00	\$1,000.00
6000	Supplies											\$3,000.00	\$3,000.00
8100	Dues & Fees											\$7,500.00	\$7,500.00
8140	Conference fees(MSMA-MSBA)											\$2,500.00	\$2,500.00
3100	Professional Services - Election Services											\$9,500.00	\$9,500.00
5000	Postage, Advertising and Printing											\$500.00	\$500.00
3450	Staff Negotiations Legal Services											\$85,000.00	\$85,000.00
	<b>Total School Committee</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$147,460.00</b>	<b>\$147,460.00</b>
<b>Office of the Superintendent of Schools</b>													
1040	Administrative salaries (Superintendent/Assistant Superintendent)											\$210,000.00	\$210,000.00
2040	Administrative benefits											\$55,760.00	\$55,760.00
2340	Administrative retirement											\$0.00	\$0.00
2540	Administrative tuition reimbursement											\$1,200.00	\$1,200.00
1180	Admin Asst. Salary											\$77,360.00	\$77,360.00
2080	Admin Asst benefits, excluding retirement/tuition											\$19,340.00	\$19,340.00
2380	Admin Asst retirement											\$0.00	\$0.00
1200	Temporary Office Staff Salary											\$0.00	\$0.00
2030	Temporary Office Staff Benefits											\$0.00	\$0.00
3000	Purchased Professional Services											\$50,000.00	\$50,000.00
3300	Employee Training and Development											\$0.00	\$0.00
4000	Purchased Property Services											\$0.00	\$0.00
4000	Purchased Property Services											\$0.00	\$0.00
4320	Technology Related Repairs and Maintenance											\$0.00	\$0.00
4330	Software Related Repairs and Maintenance											\$0.00	\$0.00
4445	Copier lease											\$2,680.00	\$2,680.00
4450	Office Lease-unapproved											\$0.00	\$0.00
5000	Other Purchased Services											\$0.00	\$0.00
5210	Property Casualty Ins											\$3,500.00	\$3,500.00
5310	Postage											\$10,000.00	\$10,000.00
5320	Telephone											\$8,000.00	\$8,000.00
5320	Telephone											\$0.00	\$0.00
5800	Employee Travel, not including Professional Development											\$2,000.00	\$2,000.00
5810	Employee Travel for Professional Development											\$1,000.00	\$1,000.00
6000	General Supplies											\$14,000.00	\$14,000.00
6220	Electricity											\$0.00	\$0.00
6220	Electricity											\$0.00	\$0.00
6240	Heating Fuel											\$5,520.00	\$5,520.00
6240	Heating Fuel											\$0.00	\$0.00
6400	Books											\$0.00	\$0.00
6500	Technology Related Supplies											\$0.00	\$0.00
7300	Equipment											\$0.00	\$0.00
7340	Technology related hardware (capitalized)											\$0.00	\$0.00
7350	Technology related software (capitalized)											\$0.00	\$0.00
8000	Misc (include interest on short term operating loans)											\$0.00	\$0.00
8100	Dues & Fees											\$0.00	\$0.00
	<b>Total Office of the Superintendent</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$460,360.00</b>	<b>\$460,360.00</b>
<b>Business &amp; Central Office</b>													
1180	Business staff salary(ies)											\$239,215.00	\$239,215.00
2080	Business staff benefits, excluding retirement/tuition											\$69,050.00	\$69,050.00
2380	Business staff retirement											\$0.00	\$0.00
2580	Business staff tuition reimbursement											\$750.00	\$750.00
1200	Temporary Office Staff Salary											\$5,000.00	\$5,000.00
2030	Temporary Office Staff Benefits											\$421.00	\$421.00
3000	Purchased Professional Services											\$25,000.00	\$25,000.00
3300	Employee Training/Development											\$3,000.00	\$3,000.00
4330	Software Related Repairs and Maintenance											\$16,440.00	\$16,440.00
5800	Employee Travel, not including Professional Development											\$1,200.00	\$1,200.00
5810	Employee Travel for Professional Development											\$500.00	\$500.00
6000	General Supplies											\$16,000.00	\$16,000.00
7300	Equipment											\$3,000.00	\$3,000.00
7340	Technology related hardware (capitalized)											\$19,156.00	\$19,156.00
7350	Technology related software (capitalized)											\$72,050.00	\$72,050.00
8100	Dues & Fees											\$1,200.00	\$1,200.00
	<b>Total Business &amp; Central Office</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$471,982.00</b>	<b>\$471,982.00</b>

RSU #23 Summary New Budget

Object	Description	Young School	Fairfield School	Dayton School	Jameson School	Burns School	Loranger Middle	Saco Middle	OOB High	K-8 District Wide	9-12 District Wide	District Wide	Total
	TOTAL SYSTEM ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#####	\$1,079,802.00

**RSU #23 Summary New Budget**

Object	Description	Young School	Fairfield School	Dayton School	Jameson School	Burns School	Loranger Middle	Saco Middle	OOB High	K-8 District Wide	9-12 District Wide	District Wide	Total
<b>ARTICLE #7 - SCHOOL ADMINISTRATION</b>													
	Principal												
1040	Elementary principal	\$86,768.00	\$85,117.00	\$66,714.00	\$92,536.00	\$154,266.00	\$142,022.00	\$154,266.00	\$159,511.00				\$941,200.00
2040	Elementary principal benefits	\$21,601.00	\$19,877.00	\$15,283.00	\$20,240.00	\$22,278.00	\$27,432.00	\$39,966.00	\$38,712.00				\$205,389.00
2340	Elementary principal retirement												\$0.00
2540	Elementary principal tuition reimbursement	\$654.00	\$654.00	\$3,000.00		\$1,000.00		\$1,000.00					\$6,308.00
1180	Secretary's salary	\$24,737.00	\$29,848.00	\$25,807.00	\$39,852.00	\$44,301.00	\$59,393.00	\$71,987.00	\$54,749.00				\$350,674.00
2080	Secretary's benefits	\$2,032.00	\$592.00	\$8,884.00	\$7,100.00	\$4,082.00	\$17,855.00	\$12,972.00	\$34,221.00				\$87,738.00
2380	Secretary's retirement												\$0.00
2580	Secretary's tuition reimbursement												\$0.00
3000	Purchased Professional Services	\$2,098.00	\$1,410.00	\$700.00		\$250.00							\$4,458.00
3300	Employee Training/Development		\$300.00			\$250.00		\$3,350.00					\$3,900.00
4320	Technology Related Repairs/Maintenance (Hardware)	\$1,465.00		\$1,000.00									\$2,465.00
4330	Software Related Repairs/Maintenance		\$846.00										\$846.00
5310	Postage	\$850.00	\$1,862.00	\$800.00		\$1,316.00		\$4,700.00					\$9,528.00
5320	Telephone	\$2,961.00	\$282.00	\$3,500.00		\$4,463.00		\$12,187.00					\$23,393.00
5800	Employee Travel, excluding Professional Development	\$470.00				\$393.00		\$940.00					\$1,803.00
5810	Employee Travel for Professional Development					\$500.00							\$500.00
6000	General Supplies	\$3,290.00	\$4,290.00	\$1,500.00	\$3,400.00	\$1,882.00	\$16,000.00	\$4,512.00	\$27,350.00				\$62,224.00
6400	Books		\$705.00			\$1,974.00							\$2,679.00
6500	Technology Related Supplies	\$1,410.00		\$500.00		\$2,000.00							\$3,910.00
6600	AV Materials												\$0.00
7300	Equipment	\$562.00			\$500.00		\$1,000.00	\$2,350.00	\$2,100.00				\$6,512.00
7340	Technology related hardware (fixed asset)												\$0.00
7341	Technology related hardware (supply asset)			\$60.00									\$60.00
7350	Technology related software (fixed asset)												\$0.00
7351	Technology related software (supply asset)		\$1,128.00										\$1,128.00
8100	Dues & Fees	\$940.00		\$590.00		\$1,220.00		\$2,100.00					\$4,850.00
	<b>TOTAL SCHOOL ADMINISTRATION</b>	<b>\$149,838.00</b>	<b>\$146,911.00</b>	<b>\$128,338.00</b>	<b>\$163,628.00</b>	<b>\$240,175.00</b>	<b>\$263,702.00</b>	<b>\$310,330.00</b>	<b>\$316,643.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,719,565.00</b>

RSU #23 Summary New Budget

Object	Description	Young School	Fairfield School	Dayton School	Jameson School	Burns School	Loranger Middle	Saco Middle	OOB High	K-8 District Wide	9-12 District Wide	District Wide	Total	
<b>ARTICLE #8 - TRANSPORTATION &amp; BUSES</b>														
<b>Pupil Transportation</b>														
1020	Aides salary												\$0.00	
2020	Aides benefits excluding retirement/tuition												\$0.00	
2320	Aides retirement												\$0.00	
1180	Regular salaries (include Director, drivers, mechanics, clerical)											\$638,699.00	\$638,699.00	
2080	Regular benefits, excluding retirement/tuition											\$212,509.00	\$212,509.00	
2380	Regular retirement											\$0.00	\$0.00	
2580	Regular tuition reimbursement											\$0.00	\$0.00	
1230	Substitutes											\$20,500.00	\$20,500.00	
2030	Substitutes benefits, excluding retirement/tuition											\$1,273.00	\$1,273.00	
2330	Substitute retirement												\$0.00	
3000	Purchased Professional/Technical Services											\$4,532.00	\$4,532.00	
3300	Employee training and development											\$1,700.00	\$1,700.00	
3400	Contracted services												\$0.00	
4000	Purchased Property Services												\$0.00	
4300	Purchased Repair/Maintenance Services												\$0.00	
4320	Technology Related Repairs/Maintenance											\$137,000.00	\$137,000.00	
4330	Software Related Repairs/Maintenance											\$5,000.00	\$5,000.00	
4440	Rental of Other Equipment (include office photocopier lease)												\$0.00	
5000	Other Purchased Services(Insurance)											\$18,919.00	\$18,919.00	
5100	Purchased Transportation Services											\$31,000.00	\$31,000.00	
5310	Postage											\$50.00	\$50.00	
5320	Telephone											\$3,892.00	\$3,892.00	
5800	Employee travel costs, excluding Professional Development											\$1,900.00	\$1,900.00	
5810	Employee travel costs for Professional Development											\$600.00	\$600.00	
6000	General supplies											\$22,274.00	\$22,274.00	
6220	Electricity											\$600.00	\$600.00	
6240	Heating Fuel											\$500.00	\$500.00	
6260	Fleet Fuel											\$185,000.00	\$185,000.00	
6400	Books												\$0.00	
6500	Technology supplies											\$47,680.00	\$47,680.00	
6700	Transportation supplies and parts											\$15,000.00	\$15,000.00	
7300	Equipment (fixed asset)											\$12,516.00	\$12,516.00	
7301	Equipment (supply asset)												\$0.00	
7340	Technology Related Hardware (fixed asset)												\$0.00	
7341	Technology Related Hardware (supply asset)												\$0.00	
7350	Technology Related Software (fxed asset)												\$0.00	
7351	Technology Related Software (supply asset)												\$0.00	
7360	Cash bus purchase											\$65,000.00	\$65,000.00	
8100	Dues & Fees											\$200.00	\$200.00	
8310	Principal cost bus loan/lease purchase agreement											\$103,809.00	\$103,809.00	
8320	Interest cost - bus loan/lease purchase agreement												\$0.00	
necessary to segregate Out of District costs only for Essential Programs and Services												\$0.00	\$0.00	
5100	Purchased Transportation Services (Taxis, etc)											\$27,700.00	\$27,700.00	
necessary to segregate Out of District costs only for Essential Programs and Services												\$0.00	\$0.00	
1180	Regular salaries (drivers, mechanics)											\$19,440.00	\$19,440.00	
2080	Regular employee benefits, excluding retirement											\$1,209.00	\$1,209.00	
2380	Regular employee retirement												\$0.00	
1230	Substitutes												\$0.00	
2030	Substitutes benefits, excluding retirement/tuition												\$0.00	
2330	Substitute retirement												\$0.00	
4300	Purchased Repair and Maintenance Services												\$0.00	
6260	Fleet Fuel											\$4,680.00	\$4,680.00	
6700	Transportation parts/supplies												\$0.00	
9000	Contingency											\$50,000.00	\$50,000.00	
<b>TOTAL TRANSPORTATION &amp; BUSES</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#####</b>	<b>\$1,633,182.00</b>

RSU #23 Summary New Budget

Object	Description	Young School	Fairfield School	Dayton School	Jameson School	Burns School	Loranger Middle	Saco Middle	OOB High	K-8 District Wide	9-12 District Wide	District Wide	Total
<b>ARTICLE #9 - FACILITIES &amp; MAINTENANCE</b>													
	<b>OMP Custodial</b>												
1170	Regular salaries (include Director, maintenance staff and clerical)											\$173,961.00	\$173,961.00
2070	Regular benefits, excluding retirement/tuition											\$14,578.00	\$14,578.00
2370	Regular retirement												\$0.00
2570	Regular tuition reimbursement											\$4,000.00	\$4,000.00
1180	Regular salaries (include custodians and groundskeepers)	\$89,427.00	\$99,395.00	\$72,532.00	\$83,668.00	\$163,118.00	\$102,274.00	\$150,690.00	\$89,016.00			\$18,900.00	\$869,020.00
2080	Regular benefits, excluding retirement/tuition	\$22,548.00	\$35,008.00	\$8,085.00	\$43,928.00	\$52,514.00	\$44,853.00	\$57,630.00	\$20,802.00			\$5,670.00	\$291,038.00
2380	Regular retirement												\$0.00
2580	Regular tuition reimbursement												\$0.00
1230	Substitutes	\$2,970.00	\$3,510.00	\$1,500.00		\$10,260.00		\$12,400.00					\$30,640.00
2030	Substitutes benefits, excluding retirement/tuition	\$250.00		\$95.00		\$637.00							\$982.00
2330	Substitute retirement												\$0.00
3000	Purchased Professional/Technical Services												\$0.00
3300	Employee training and development	\$270.00	\$270.00			\$1,250.00		\$450.00					\$2,240.00
4300	Purchased Repair/Maintenance Services												\$0.00
5800	Employee travel, excluding Professional Development	\$200.00									\$7,000.00	\$1,800.00	\$8,800.00
5810	Employee travel for Professional Development	\$1,400.00	\$100.00			\$200.00		\$200.00				\$1,200.00	\$1,400.00
6000	General Supplies	\$8,635.00	\$8,635.00		\$12,000.00	\$11,595.00	\$9,000.00	\$15,140.00	\$9,000.00			\$1,800.00	\$75,805.00
6400	Manuals												\$0.00
8100	Dues & Fees												\$0.00
	<b>Total OMP Custodial</b>	<b>\$125,700.00</b>	<b>\$146,918.00</b>	<b>\$82,212.00</b>	<b>\$139,596.00</b>	<b>\$239,574.00</b>	<b>\$156,127.00</b>	<b>\$236,510.00</b>	<b>\$118,818.00</b>	<b>\$0.00</b>	<b>\$7,000.00</b>	<b>\$223,109.00</b>	<b>\$1,475,564.00</b>
	<b>OMP-Building, Operation &amp; Maintenance</b>												
3000	Purchased Professional/Technical Services				\$3,750.00		\$3,600.00		\$3,750.00				\$11,100.00
3400	Contracted Services (i.e. safety and security)	\$22,800.00	\$23,658.00	\$57,070.00		\$56,608.00		\$48,850.00	\$4,100.00			\$20,000.00	\$233,086.00
4000	Purchased Property Services(rubbish removal)	\$1,320.00	\$1,560.00	\$7,320.00	\$4,000.00	\$4,318.00	\$4,000.00	\$5,520.00	\$4,200.00			\$100.00	\$32,338.00
4100	Sewer & Water	\$3,500.00	\$2,197.00	\$3,500.00	\$4,200.00	\$5,881.00	\$4,200.00	\$7,851.00	\$17,000.00		\$235.00		\$48,564.00
4300	Purchased Repair/Maintenance Services ( do not include technology items)											\$34,186.00	\$34,186.00
4320	Technology Related Repairs/Maintenance												\$0.00
4330	Software Related Repairs/Maintenance												\$0.00
4411	DOE approved classroom lease purchase	\$456,870.00											\$456,870.00
4450	Classroom lease - <i>unapproved</i>	\$18,660.00	\$18,660.00	\$80,023.00									\$117,343.00
4445	Copiers lease & Maint	\$6,905.00	\$5,490.00		\$12,000.00	\$17,160.00		\$29,273.00					\$70,828.00
5200	P C & L Insurance	\$3,254.00	\$3,254.00	\$4,422.00	\$5,238.00	\$6,905.00	\$8,731.00	\$8,215.00	\$10,913.00				\$50,932.00
5310	Postage										\$120.00		\$120.00
5320	Telephone	\$348.00		\$348.00	\$4,000.00	\$679.00	\$4,000.00		\$4,000.00		\$1,786.00		\$15,161.00
6000	Gen. Supplies	\$4,050.00	\$4,700.00	\$5,550.00	\$3,300.00	\$7,150.00	\$3,200.00	\$8,350.00	\$3,500.00				\$39,800.00
6220	Electricity	\$29,000.00	\$26,444.00	\$34,956.00	\$40,000.00	\$52,000.00	\$40,000.00	\$100,000.00	\$40,000.00		\$4,800.00	\$2,000.00	\$369,200.00
6230	Bottled Gas	\$30,000.00	\$4,000.00	\$11,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$10,000.00	\$2,000.00		\$2,900.00		\$65,400.00
6240	Heating Fuel		\$25,186.00	\$18,365.00	\$46,000.00	\$39,354.00	\$46,000.00	\$55,095.00	\$46,000.00			\$3,000.00	\$279,000.00
6260	Maintenance Vehicle Fuel											\$895.00	\$895.00
6400	Manuals											\$1,000.00	\$1,000.00
6500	Technology supplies												\$0.00
7300	Equipment (fixed asset)	\$1,200.00	\$1,248.00	\$1,200.00		\$3,648.00		\$4,416.00				\$15,788.00	\$27,500.00
7301	Equipment (supply asset)	\$265.00	\$312.00	\$250.00		\$912.00		\$1,104.00				\$72.00	\$2,915.00
8100	Dues & Fees											\$280.00	\$280.00
9000	Contingency											\$50,000.00	\$50,000.00
	<b>Total OMP-Building, Operation &amp; Maintenance</b>	<b>\$578,172.00</b>	<b>\$116,709.00</b>	<b>\$224,004.00</b>	<b>\$124,488.00</b>	<b>\$194,615.00</b>	<b>\$115,731.00</b>	<b>\$278,674.00</b>	<b>\$135,463.00</b>	<b>\$0.00</b>	<b>\$9,841.00</b>	<b>\$128,821.00</b>	<b>\$1,906,518.00</b>
	<b>OMP Capital Enhancements &amp; Improvement</b>												
3400	Contracted services	\$17,000.00		\$65,000.00	\$22,257.00	\$85,000.00	\$20,000.00						\$209,257.00
8310	Principal												\$0.00
8320	Interest												\$0.00
	<b>Total OMP Capital Enhancements &amp; Improvement</b>	<b>\$17,000.00</b>	<b>\$0.00</b>	<b>\$65,000.00</b>	<b>\$22,257.00</b>	<b>\$85,000.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$209,257.00</b>
	<b>OMP Capital Renewal &amp; Renovation</b>												
3400	Contracted services	\$17,000.00	\$10,000.00	\$39,217.00	\$14,000.00	\$85,000.00	\$20,000.00	\$16,000.00	\$20,000.00				\$221,217.00
8310	Principal												\$0.00
8320	Interest												\$0.00
	<b>Total OMP Capital Renewal &amp; Renovation</b>	<b>\$17,000.00</b>	<b>\$10,000.00</b>	<b>\$39,217.00</b>	<b>\$14,000.00</b>	<b>\$85,000.00</b>	<b>\$20,000.00</b>	<b>\$16,000.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$221,217.00</b>
	<b>TOTAL FACILITIES &amp; MAINTENANCE</b>	<b>\$737,872.00</b>	<b>\$273,627.00</b>	<b>\$410,433.00</b>	<b>\$300,341.00</b>	<b>\$604,189.00</b>	<b>\$311,858.00</b>	<b>\$531,184.00</b>	<b>\$274,281.00</b>	<b>\$0.00</b>	<b>\$16,841.00</b>	<b>\$351,930.00</b>	<b>\$3,812,556.00</b>

RSU #23 Summary New Budget

Object	Description	Young School	Fairfield School	Dayton School	Jameson School	Burns School	Loranger Middle	Saco Middle	OOB High	K-8 District Wide	9-12 District Wide	District Wide	Total
<b>ARTICLE #10 - DEBT SERVICE &amp; OTHER</b>													
	<b>Debt service</b>												
8310	Saco Principal Payment											\$650,979.00	\$650,979.00
8311	Dayton Principal Payment											\$18,887.00	\$18,887.00
8320	Saco Interest Payment											\$207,925.00	\$207,925.00
8321	Dayton Interest Payment												
	<b>TOTAL DEBT SERVICE &amp; OTHER</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$877,791.00</b>	<b>\$877,791.00</b>
	<b>TOTAL RSU #23 BUDGET</b>	<b>\$2,471,278.00</b>	<b>\$2,096,335.00</b>	<b>#####</b>	<b>#####</b>	<b>#####</b>	<b>#####</b>	<b>#####</b>	<b>#####</b>	<b>#####</b>	<b>#####</b>	<b>#####</b>	<b>#####</b>