

SCHOOL ADMINISTRATIVE DISTRICT 13

MSAD#13 FY24 PROPOSED BUDGET

Report # 29142

Statement Code: PUBLICBUDG

Account Number / Description	2 Years Prior Adopted	1 Year Prior Adopted	FY24 PROPOSED
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024

GENERAL FUND RECEIPTS

BUDGET RECEIPTS

1000-0000-0000-41111-110 LOCAL SHARE ALLOCATION-BINGHAM	(602,770.00)	(577,703.34)	(587,222.50)
1000-0000-0000-41111-120 LOC SHARE ALLOCATION-MOSCOW	(648,846.88)	(716,626.66)	(723,486.00)
1000-0000-0000-41113-110 ADDTL LOCAL ALLOCATION - BINGHAM	(474,852.38)	(629,871.09)	(655,613.95)
1000-0000-0000-41113-120 ADDTL LOCAL ALLOCATION - MOSCOW	(371,466.11)	(542,680.17)	(546,817.91)
1000-0000-0000-41322-900 TUITION REGULAR ELEMENTARY	(29,173.00)	(41,788.00)	(21,000.00)
1000-0000-0000-41324-900 TUITION REGULAR SECONDARY	(29,248.00)	(20,322.00)	(22,000.00)
1000-0000-0000-41391-900 EUT ELEMENTARY TUITION	(58,270.00)	(55,970.00)	(39,000.00)
1000-0000-0000-41393-900 EUT SECONDARY TUITION	(44,838.00)	(14,487.00)	(15,000.00)
1000-0000-0000-41420-900 TRANS. FEES - EUT	(14,236.00)	(18,000.00)	(20,000.00)
1000-0000-0000-41421-900 TRANSPORTATION FEES SADS	(10,518.00)	(13,424.00)	(14,364.00)
1000-0000-0000-41510-900 INTEREST	(1,200.00)	(800.00)	(5,000.00)
1000-0000-0000-41953-900 MISC REV FROM SAUS - SP ED	(5,000.00)	(5,000.00)	(1,200.00)
1000-0000-0000-41991-900 MISCELLANEOUS SALES AND REFUNDS	(1,000.00)	(1,500.00)	(1,500.00)
1000-0000-0000-41992-900 GAS TAX REFUND	(500.00)	(50.00)	(50.00)
1000-0000-0000-43111-900 STATE SUBSIDY	(783,043.63)	(994,429.74)	(1,314,349.64)
1000-0000-0000-43121-900 STATE AGENCY CLIENT - ELEM	0.00	0.00	(5,000.00)
1000-0000-0000-45000-900 CARRY OVER	(445,000.00)	(200,000.00)	(300,000.00)
TOTAL GENERAL FUND RECEIPTS	\$(3,519,962.00)	\$(3,832,652.00)	\$(4,271,604.00)
LINE I REGULAR INSTRUCTION			
ELEMENTARY INSTRUCTION			
1000-1100-1000-51010-010 TEACHER SALARY-M GR3/4	131,537.00	145,551.00	153,566.00
1000-1100-1000-51010-030 TEACHER SALARY-MS	301,816.00	320,062.00	346,511.00
1000-1100-1000-51230-010 SUBSTITUTE INSTRUCTIONAL-M GR3/4	1,500.00	1,800.00	1,664.00
1000-1100-1000-51230-030 SUBSTITUTE SALARY-MS	3,000.00	3,000.00	3,016.00
1000-1100-1000-51231-030 TUTOR SALARY-MS	750.00	0.00	0.00
1000-1100-1000-52110-010 TEACHER BEN HEALTH INS - M GR3/4	20,169.00	39,732.00	40,181.00
1000-1100-1000-52110-030 TEACHER BEN HEALTH INS - MS	65,007.00	80,127.00	87,539.00

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1000-1100-1000-52210-010 TEACHER BEN MEDICARE - M GR3/4	1,908.00	2,111.00	2,111.00	2,227.00	
1000-1100-1000-52210-030 TEACHER BEN MEDICARE - MS	4,377.00	4,641.00	4,641.00	5,025.00	
1000-1100-1000-52230-010 SUBSTITUTE BEN MEDICARE - M GR3/4	22.00	26.00	26.00	25.00	
1000-1100-1000-52230-030 SUBSTITUTE BEN MEDICARE - MS	44.00	44.00	44.00	44.00	
1000-1100-1000-52231-030 TUTOR BEN MEDICARE - MS	11.00	0.00	0.00	0.00	
1000-1100-1000-52310-010 TEACHER RETIREMENT-M GR3/4	5,052.00	5,590.00	5,590.00	5,897.00	
1000-1100-1000-52310-030 TEACHER RETIREMENT - MS	11,590.00	12,291.00	12,291.00	13,307.00	
1000-1100-1000-52330-010 SUB RETIREMENT-M GR3/4	58.00	70.00	70.00	84.00	
1000-1100-1000-52330-030 SUB RETIREMENT - MS	116.00	116.00	116.00	151.00	
1000-1100-1000-52331-030 TUTOR RETIREMENT-MS	29.00	0.00	0.00	0.00	
1000-1100-1000-52510-010 TEACHER TUITION-M GR3/4	7,200.00	6,700.00	6,700.00	7,650.00	
1000-1100-1000-52510-030 TEACHER TUITION-MS	12,000.00	12,900.00	12,900.00	6,800.00	
1000-1100-1000-52610-010 TEACHER BEN UNEMP-M-GR3/4	437.00	437.00	437.00	375.00	
1000-1100-1000-52610-030 TEACHER BEN UNEMP - MS	849.00	849.00	849.00	843.00	
1000-1100-1000-52630-010 SUBSTITUTE BEN UNEMP-M GR3/4	21.00	25.00	25.00	19.00	
1000-1100-1000-52630-030 SUBSTITUTE BEN UNEMP-MS	42.00	45.00	45.00	37.00	
1000-1100-1000-52631-030 TUTOR UNEMPLOYMENT MS	11.00	0.00	0.00	0.00	
1000-1100-1000-52710-010 TEACHER WORKERS COMP - M GR3/4	921.00	510.00	510.00	538.00	
1000-1100-1000-52710-030 TEACHER WORKERS COMP - MS	2,113.00	1,121.00	1,121.00	1,213.00	
1000-1100-1000-52730-010 SUBS WORKERS COMP-M GR3/4	11.00	6.00	6.00	6.00	
1000-1100-1000-52730-030 SUBS WORKERS COMP-MS	22.00	10.00	10.00	11.00	
1000-1100-1000-52731-030 TUTOR-WORKERS COMP-MS	6.00	0.00	0.00	0.00	
1000-1100-1000-52910-010 IN LIEU OF INSURANCE-M GR3/4	3,000.00	0.00	0.00	0.00	
1000-1100-1000-52910-030 IN LIEU OF INSURANCE-MS	3,375.00	0.00	0.00	0.00	
1000-1100-1000-54300-010 COPIER SERVICE-MOSC.INSTRUCTIONAL	500.00	600.00	600.00	500.00	
1000-1100-1000-54300-030 COPIER SERVICE-MS INSTRUCIONAL	500.00	600.00	600.00	500.00	
1000-1100-1000-54310-010 EQUIPMENT REPAIR/MAINT-M GR3/4	200.00	200.00	200.00	0.00	
1000-1100-1000-54310-030 EQUIPMENT REPAIR/MAINT-MS	300.00	300.00	300.00	0.00	
1000-1100-1000-55000-010 OTHER PURCHASED SERVICES-M GR3/4	1,500.00	150.00	150.00	150.00	
1000-1100-1000-55000-030 OTHER PURCHASED SERVICES-MS	5,200.00	3,650.00	3,650.00	0.00	

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	Adopted	7/1/2021 - 6/30/2022	Adopted	7/1/2022 - 6/30/2023	
1000-1100-1000-55340-010 ONLINE INSTRUCTIONAL SUBSCRIPTION	0.00	3,325.00	1,072.00	1,072.00	
1000-1100-1000-55340-030 ONLINE INSTRUCTIONAL SUBSCRIPTION	0.00	1,975.00	2,442.00	2,442.00	
1000-1100-1000-55800-010 TRAVEL/MIILEAGE-M GR 3/4	500.00	500.00	200.00	200.00	
1000-1100-1000-56100-010 INSTRUCTIONAL SUPPLIES- M GR3/4	3,400.00	2,199.00	2,625.00	2,625.00	
1000-1100-1000-56100-030 INSTRUCTIONAL SUPPLIES-MS	6,475.00	5,527.00	5,997.00	5,997.00	
1000-1100-1000-56110-010 FURNITURE-INSTRUC. RELATED M GR3/4	300.00	0.00	0.00	0.00	
1000-1100-1000-56110-030 FURNITURE-INSTRUC. RELATED-MS	300.00	250.00	0.00	0.00	
1000-1100-1000-56400-010 BOOKS-M GR3/4	100.00	0.00	0.00	0.00	
1000-1100-1000-56400-030 BOOKS-MS	1,200.00	605.00	70.00	70.00	
1000-1100-1000-57301-010 EQUIPMENT< 5000-INSTRUC RELATED-M	400.00	0.00	0.00	0.00	
1000-1100-1000-57301-030 EQUIPMENT<5000-INSTRUCTION RELAT	1,000.00	400.00	889.00	889.00	
1000-1100-1000-57340-010 TECHNOLOGY DEVICES-M-GR3/4	0.00	7,500.00	0.00	0.00	
1000-1100-1000-57340-030 TECHNOLOGY DEVICES-MS	0.00	0.00	3,500.00	3,500.00	
1000-1100-2700-51180-010 FIELD TRIPS - DRIVER SALARY M GR3/4	300.00	300.00	360.00	360.00	
1000-1100-2700-51180-030 FIELD TRIPS - DRIVER SALARY MS	600.00	600.00	127.00	127.00	
1000-1100-2700-52280-010 FIELD TRIP DRIVER MEDICARE-3/4	5.00	5.00	6.00	6.00	
1000-1100-2700-52280-030 FIELD TRIP DRIVER MEDICARE MS	9.00	9.00	2.00	2.00	
1000-1100-2700-52380-010 FIELD TRIP DRIVER RETIREMENT-MOS 3	31.00	31.00	37.00	37.00	
1000-1100-2700-52380-030 FIELD TRIP DRIVER RETIREMENT-MS	61.00	61.00	13.00	13.00	
1000-1100-2700-52680-010 FIELD TRIP DRIVER UNEMP MOS 3/4	5.00	5.00	5.00	5.00	
1000-1100-2700-52680-030 FIELD TRIP DRIVER UNEMP MS	9.00	9.00	2.00	2.00	
1000-1100-2700-52780-010 FIELD TRIP DRIVER WK COMP MOS 3/4	36.00	14.00	18.00	18.00	
1000-1100-2700-52780-030 FIELD TRIP DRIVER WORKERS COMP MS	72.00	28.00	6.00	6.00	
1000-1100-2700-56260-010 FIELD TRIP BUS FUEL M GR3/4	175.00	250.00	200.00	200.00	
1000-1100-2700-56260-030 FIELD TRIP BUS FUEL MS	225.00	300.00	50.00	50.00	
1000-1120-1000-51010-010 EPS K-2 TEACHER SALARY	209,959.00	222,192.00	233,083.00	233,083.00	
1000-1120-1000-51230-010 EPS K-2 SUBSTITUTE SALARY	3,000.00	4,000.00	3,120.00	3,120.00	
1000-1120-1000-52110-010 EPS K-2 TEACHER BEN HEALTH INS	37,676.00	44,117.00	48,806.00	48,806.00	
1000-1120-1000-52210-010 EPS K-2 TEACHER BEN MEDICARE	3,045.00	3,222.00	3,380.00	3,380.00	
1000-1120-1000-52230-010 EPS K-2 SUBSTITUTE BEN MEDICARE	44.00	58.00	46.00	46.00	

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	Adopted	6/30/2022	Adopted	6/30/2023	
1000-1120-1000-52310-010 K-2 TEACHER RETIREMENT CONTRIBUT	8,063.00		8,533.00		8,951.00
1000-1120-1000-52330-010 K-2 SUB RETIREMENT CONTRIBUTION	116.00		154.00		156.00
1000-1120-1000-52510-010 EPS K-2 TEACHER TUITION	9,600.00		9,600.00		2,250.00
1000-1120-1000-52610-010 EPS K-2 TEACHER BEN UNEMPLOYMENT	580.00		580.00		497.00
1000-1120-1000-52630-010 EPS K-2 SUBSTITUTE BEN UNEMPLOY	42.00		56.00		38.00
1000-1120-1000-52710-010 EPS K-2 TEACHER BEN WORKERS COMP	1,470.00		778.00		816.00
1000-1120-1000-52730-010 EPS K-2 SUBSTITUTE BEN WK COMP	21.00		12.00		11.00
1000-1120-1000-52910-010 K-2 TEACHER IN LIEU OF INSURANCE	625.00		0.00		0.00
1000-1120-1000-54300-010 COPIER SERVICE-K-2 INSTRUCTIONAL	500.00		600.00		500.00
1000-1120-1000-54320-010 EPS K-2 TECH RELATED REPAIRS/MAIN	50.00		0.00		0.00
1000-1120-1000-55000-010 K-2 OTHER PURCHASED SERVICES	2,000.00		150.00		150.00
1000-1120-1000-55340-010 ONLINE INSTRUCTIONAL SUBSCRIPION	0.00		3,925.00		2,268.00
1000-1120-1000-55800-010 K-2 TRAVEL/MILEAGE	250.00		250.00		250.00
1000-1120-1000-56100-010 EPS K-2 INSTRUCIONAL SUPPLIES	3,500.00		1,691.00		3,300.00
1000-1120-1000-56110-010 EPS K-2 FURNITURE-INSTRUCION RELA	150.00		1,045.00		0.00
1000-1120-1000-56400-010 EPS K-2 BOOKS	100.00		0.00		0.00
1000-1120-1000-57301-010 EPS K-2 EQUIPMENT < 5000	200.00		0.00		0.00
1000-1120-2700-51180-010 EPS K-2 FIELD TRIPS DRIVER SALARY	350.00		350.00		200.00
1000-1120-2700-52280-010 EPS K-2 FIELD TR DRIV BEN MEDICAR	5.00		5.00		3.00
1000-1120-2700-52380-010 EPS K-2 FIELD TR DRIV RETIREMENT CO	36.00		36.00		21.00
1000-1120-2700-52680-010 EPS K-2 FIELD TR DR BEN UNEMPLOY	5.00		5.00		3.00
1000-1120-2700-52780-010 EPS K-2 FIELD TR DR BEN WORK COMP	40.00		17.00		10.00
1000-1120-2700-56260-010 EPS K-2 FIELD TRIP BUS FUEL	175.00		250.00		150.00
1000-1121-1000-51010-010 PK TEACHER SALARY	37,500.00		34,900.00		36,570.00
1000-1121-1000-51230-010 PK SUBSTITUTE SALARY	1,000.00		3,000.00		1,560.00
1000-1121-1000-52110-010 PK TEACHER BENEFIT-HEALTH INS	10,205.00		14,376.00		12,885.00
1000-1121-1000-52210-010 PK TEACHER BEN- MEDICARE	544.00		507.00		531.00
1000-1121-1000-52230-010 PK SUBSTITUTE BEN-MEDICARE	15.00		44.00		23.00
1000-1121-1000-52310-010 PK TEACHER RETIREMENT CONTRIB	1,440.00		1,341.00		1,405.00
1000-1121-1000-52330-010 PK SUBSTITUTE RETIREMENT CONTRIB	39.00		116.00		78.00

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1000-1121-1000-52510-010 PK TEACHER TUITION	2,400.00	5,100.00	5,100.00
1000-1121-1000-52610-010 PK TEACHER BEN-UNEMPLOY	168.00	168.00	123.00
1000-1121-1000-52630-010 PK SUBSTITUTE BEN-UNEMP	14.00	42.00	19.00
1000-1121-1000-52710-010 PK TEACHER BEN-WORK COMP	263.00	123.00	128.00
1000-1121-1000-52730-010 PK SUBSTITUTE BEN-WORK COMP	7.00	9.00	6.00
1000-1121-1000-56100-010 PK INSTRUCTIONAL SUPPLIES	675.00	675.00	420.00
TOTAL ELEMENTARY INSTRUCTION	\$936,269.00	\$1,029,184.00	\$1,062,357.00
SECONDARY INSTRUCTION			
1000-1200-1000-51010-310 TEACHER SALARY	221,082.00	298,228.00	304,464.00
1000-1200-1000-51230-310 SUBSTITUTE SALARY	5,000.00	4,000.00	4,056.00
1000-1200-1000-51231-310 TUTOR SALARY	750.00	0.00	0.00
1000-1200-1000-52110-310 TEACHER BENEFITS HEALTH INS-HS	54,396.00	59,442.00	63,205.00
1000-1200-1000-52210-310 TEACHER BENEFITS MEDICARE - HS	3,206.00	4,325.00	4,415.00
1000-1200-1000-52230-310 SUBSTITUTE BEN MEDICARE - HS	73.00	58.00	59.00
1000-1200-1000-52231-310 TUTOR BEN MEDICARE - HS	11.00	0.00	0.00
1000-1200-1000-52310-310 TEACHER RETIREMENT - HS	8,490.00	11,452.00	11,692.00
1000-1200-1000-52330-310 RETIREMENT CONTRIBUTION	192.00	154.00	203.00
1000-1200-1000-52331-310 TUTOR RETIREMENT - HS	29.00	0.00	0.00
1000-1200-1000-52510-310 TEACHER TUITION	14,400.00	15,555.00	24,000.00
1000-1200-1000-52610-310 TEACHER BEN UNEMPLOYMENT - HS	815.00	815.00	778.00
1000-1200-1000-52630-310 SUBSTITUTE BEN UNEMPLOYMENT-HS	70.00	56.00	49.00
1000-1200-1000-52631-310 TUTOR BEN UNEMPLOYMENT - HS	11.00	0.00	0.00
1000-1200-1000-52710-310 TEACHER BEN WORKER COMP - HS	1,548.00	1,044.00	1,066.00
1000-1200-1000-52730-310 SUBSTITUTE BEN WORKER COMP -HS	35.00	13.00	15.00
1000-1200-1000-52731-310 TUTOR BEN WORKER COMP - HS	6.00	0.00	0.00
1000-1200-1000-52910-310 IN LIEU OF INSURANCE	500.00	0.00	0.00
1000-1200-1000-54300-310 COPIER SERVICE-HS INSTRUCTIONAL	500.00	600.00	500.00
1000-1200-1000-54310-310 EQUIPMENT REPAIR/MAINT	300.00	300.00	0.00
1000-1200-1000-55000-310 OTHER PURCHASED SERVICES	5,000.00	150.00	100.00

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1000-1200-1000-55340-310 ONLINE INSTRUCTIONAL SUBSCRIPTION	0.00	2,500.00	4,700.00
1000-1200-1000-55610-310 TUITION TO OTHER SCHOOLS WITHIN S	12,000.00	0.00	0.00
1000-1200-1000-55800-310 TRAVEL/MILEAGE	250.00	250.00	200.00
1000-1200-1000-56100-310 INSTRUCTIONAL SUPPLIES-VHS	4,850.00	5,554.00	8,781.00
1000-1200-1000-56110-310 FURNITURE-INSTRUCTION RELATED	200.00	250.00	2,305.00
1000-1200-1000-56130-310 INSTRUC. SUPPLIES-ELECTIVE/OTHER	400.00	650.00	1,405.00
1000-1200-1000-56140-310 INSTRUCTIONAL SUPPLIES-AWARDS	900.00	900.00	250.00
1000-1200-1000-56400-310 BOOKS	500.00	1,800.00	1,129.00
1000-1200-1000-57301-310 EQUIPMENT < 5000	600.00	3,000.00	1,689.00
1000-1200-1000-57340-310 TECHNOLOGY DEVICES-VHS	0.00	9,000.00	0.00
1000-1200-1000-58100-310 STUDENT DUES/FEES	500.00	500.00	150.00
1000-1200-1000-58900-310 HS FIELD TRIP EXPENSES AND FEES	0.00	0.00	250.00
1000-1200-2700-51180-310 HS FIELD TRIPS DRIVER SALARY	1,000.00	1,000.00	2,351.00
1000-1200-2700-52280-310 FIELD TRIP DRIVER BEN MEDICARE	15.00	15.00	35.00
1000-1200-2700-52380-310 RETIREMENT CONTRIBUTIONS	101.00	101.00	240.00
1000-1200-2700-52680-310 FIELD TRIP DRIVER BEN UNEMPLOY	14.00	14.00	28.00
1000-1200-2700-52780-310 FIELD TRIP DRIVER BEN WK COMP	110.00	47.00	118.00
1000-1200-2700-56260-310 FIELD TRIP BUS FUEL	600.00	700.00	800.00
TOTAL SEC INSTRUCTION	\$338,454.00	\$422,473.00	\$439,033.00
GIFTED AND TALENTED			
1000-4900-1000-51500-010 STIPEND-M GIFTED & TALENTED	3,910.00	4,075.00	4,334.00
1000-4900-1000-51500-030 STIPEND-JH GIFTED & TALENTED	3,910.00	4,075.00	4,334.00
1000-4900-1000-51500-310 STIPEND-H.S. GIFTED & TALENTED	3,910.00	4,075.00	4,334.00
1000-4900-1000-52100-010 INSURANCE G/T - M	851.00	677.00	714.00
1000-4900-1000-52100-030 INSURANCE G/T - MS	851.00	677.00	714.00
1000-4900-1000-52100-310 INSURANCE G/T - HS	851.00	677.00	714.00
1000-4900-1000-52200-010 STIPEND BEN MEDICARE G/T-M	57.00	60.00	63.00
1000-4900-1000-52200-030 STIPEND BEN MEDICARE G/T-JH	57.00	60.00	63.00
1000-4900-1000-52200-310 STIPEND BEN MEDICARE G/T-V	57.00	60.00	63.00

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1000-4900-1000-52300-010 RETIREMENT G/T - M	150.00	170.00	167.00
1000-4900-1000-52300-030 RETIREMENT G/T-JH	150.00	170.00	167.00
1000-4900-1000-52300-310 RETIREMENT G/T - V	150.00	170.00	167.00
1000-4900-1000-52600-010 STPENDING BEN UNEMP G/T-M	12.00	14.00	10.00
1000-4900-1000-52600-030 STPENDING BEN UNEMP G/T-JH	12.00	14.00	10.00
1000-4900-1000-52600-310 STPENDING BEN UNEMP G/T-V	12.00	14.00	10.00
1000-4900-1000-52700-010 STPENDING BEN WORK COMP G/T - M	30.00	29.00	16.00
1000-4900-1000-52700-030 STPENDING BEN WORK COMP G/T-JH	30.00	29.00	16.00
1000-4900-1000-52700-310 STPENDING BEN WORK COMP G/T-V	30.00	29.00	16.00
1000-4900-1000-53300-010 EMPLOYEE TRAINING & DEV - M	25.00	25.00	0.00
1000-4900-1000-53300-030 EMPLOYEE TRAINING & DEV-JH	25.00	25.00	0.00
1000-4900-1000-53300-310 EMPLOYEE TRAINING & DEV-V	25.00	25.00	0.00
1000-4900-1000-55000-310 OTHER PURCHASED SERVICES-G/T	1,500.00	2,100.00	744.00
1000-4900-1000-55810-010 EMPLOYEE TRAVEL-PROF DEV - M	25.00	25.00	0.00
1000-4900-1000-55810-030 EMPLOYEE TRAVEL-PROF DEV-JH	25.00	25.00	0.00
1000-4900-1000-55810-310 EMPLOYEE TRAVEL - PROF DEV-V	25.00	25.00	0.00
1000-4900-1000-56100-010 M INSTRUNCTIONAL SUPPLIES G/T	50.00	50.00	50.00
1000-4900-1000-56100-030 JH INSTRUNCTIONAL SUPPLIES G/T	250.00	100.00	100.00
1000-4900-1000-56100-310 V INSTRUNCTIONAL SUPPLIES G/T	250.00	100.00	100.00
1000-4900-1000-56500-010 TECHNOLOGY RELATED SUPPLIES - M	50.00	0.00	0.00
1000-4900-1000-56500-030 TECHNOLOGY RELATED SUPPLIES-JH	50.00	0.00	0.00
1000-4900-1000-56500-310 TECHNOLOGY RELATED SUPPLIES-V	50.00	0.00	0.00
1000-4900-1000-58100-310 G&T DUES AND FEES	120.00	155.00	300.00
TOTAL GIFTED AND TALENTED	\$17,500.00	\$17,730.00	\$17,206.00
TOTAL LINE I INSTRUCTION	\$1,292,223.00	\$1,469,387.00	\$1,518,596.00
LINE II SPEC EDUCATION INSTRUC			
SPECIAL EDUCATION			
1000-2200-1000-51010-010 TEACHER SALARY-ELEM M&V	37,500.00	82,400.00	55,680.00

SCHOOL ADMINISTRATIVE DISTRICT 13

MSAD#13 FY24 PROPOSED BUDGET

Account Number / Description	2 Years Prior		1 Year Prior		FY24 PROPOSED
	Adopted	Adopted	Adopted	Adopted	
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	
1000-2200-1000-51010-030 TEACHER SALARY-M	59,040.00	84,800.00	127,456.00		
1000-2200-1000-51010-310 TEACHER SALARY-HS	21,540.00	106,400.00	114,840.00		
1000-2200-1000-51020-010 ED TECH SALARY-M	85,895.00	28,835.00	45,864.00		
1000-2200-1000-51020-030 ED TECH SALARY-MS	0.00	7,339.00	31,176.00		
1000-2200-1000-51020-310 ED TECH SALARY-HS	0.00	40,779.00	35,495.00		
1000-2200-1000-51230-010 SUBSTITUTE SALARY-SPED ELEM	1,000.00	1,440.00	2,080.00		
1000-2200-1000-51230-030 SUBSTITUTE SALARY-SPED JH	1,000.00	1,440.00	2,080.00		
1000-2200-1000-51230-310 SUBSTITUTE SALARY-SPED HS	1,000.00	1,440.00	2,080.00		
1000-2200-1000-51231-010 TUTOR SALARY-MOSCOW	100.00	0.00	0.00		
1000-2200-1000-51231-030 TUTOR SALARY-JH	750.00	0.00	0.00		
1000-2200-1000-51231-310 TUTOR SALARY-VHS	750.00	0.00	0.00		
1000-2200-1000-52110-010 TEACHER BEN HEALTH INS - M	14,448.00	24,540.00	23,497.00		
1000-2200-1000-52110-030 TEACHER BEN HEALTH INS-JH	11,198.00	38,508.00	44,009.00		
1000-2200-1000-52110-310 TEACHER BEN HEALTH INS - HS	11,198.00	31,470.00	26,767.00		
1000-2200-1000-52120-010 ELEM.ED. TECH.HEALTH INS.-M	10,205.00	0.00	10,716.00		
1000-2200-1000-52120-030 ED.TECH.HEALTH INS.-MS	0.00	0.00	12,324.00		
1000-2200-1000-52120-310 HS ED.TECH.HEALTH INS.-VHS	0.00	6,666.00	15,324.00		
1000-2200-1000-52210-010 TEACHER BEN MEDICARE - MOSCOW	544.00	1,195.00	808.00		
1000-2200-1000-52210-030 TEACHER BEN MEDICARE-JH	857.00	1,230.00	1,849.00		
1000-2200-1000-52210-310 TEACHER BEN MEDICARE - HS	312.00	1,543.00	1,666.00		
1000-2200-1000-52220-010 ED TECH BEN MEDICARE - MOSCOW	1,246.00	419.00	666.00		
1000-2200-1000-52220-030 ED TECH BEN MEDICARE-JH	0.00	107.00	453.00		
1000-2200-1000-52220-310 ED TECH BEN MEDICARE - HS	0.00	592.00	515.00		
1000-2200-1000-52230-010 SUBSTITUTE BEN MEDICARE - M	15.00	21.00	31.00		
1000-2200-1000-52230-030 SUBSTITUTE BEN MEDICARE-JH	15.00	21.00	31.00		
1000-2200-1000-52230-310 SUBSTITUTE BEN MEDICARE - HS	15.00	21.00	31.00		
1000-2200-1000-52231-010 TUTOR BENEFITS MEDICARE-MOSCOW	2.00	0.00	0.00		
1000-2200-1000-52231-030 TUTOR BENEFITS MEDICARE-JH	11.00	0.00	0.00		
1000-2200-1000-52231-310 TUTOR BENEFITS MEDICARE - HS	11.00	0.00	0.00		
1000-2200-1000-52310-010 TEACHER RETIREMENT CONTRIB-M	1,440.00	3,165.00	2,139.00		

SCHOOL ADMINISTRATIVE DISTRICT 13 MSAD#13 FY24 PROPOSED BUDGET

Account Number / Description	2 Years Prior Adopted 7/1/2021 - 6/30/2022	1 Year Prior Adopted 7/1/2022 - 6/30/2023	FY24 PROPOSED 7/1/2023 - 6/30/2024
1000-2200-1000-52310-030 TEACHER RETIREMENT CONTRIB-JH	2,268.00	3,257.00	4,895.00
1000-2200-1000-52310-310 TEACHER RETIREMENT CONTRIB - HS	828.00	4,086.00	4,410.00
1000-2200-1000-52320-010 ED TECH RETIREMENT CONTRIBUTION	3,299.00	1,108.00	1,762.00
1000-2200-1000-52320-030 ED TECH RETIREMENT CONTRIBUTION	0.00	282.00	1,198.00
1000-2200-1000-52320-310 ED TECH RETIREMENT CONTRIBUTION	0.00	1,566.00	2,856.00
1000-2200-1000-52330-010 SUB RETIREMENT CONTRIBUTION	39.00	111.00	191.00
1000-2200-1000-52330-030 SUB RETIREMENT CONTRIBUTION	39.00	111.00	191.00
1000-2200-1000-52330-310 SUB RETIREMENT CONTRIBUTION	39.00	111.00	191.00
1000-2200-1000-52331-010 TUTOR RETIREMENT CONTRIB-M	4.00	0.00	0.00
1000-2200-1000-52331-030 TUTOR RETIREMENT CONTRIB-JH	29.00	0.00	0.00
1000-2200-1000-52331-310 TUTOR RETIREMENT CONTRIB - HS	29.00	0.00	0.00
1000-2200-1000-52510-010 TEACHER TUITION	2,400.00	6,800.00	0.00
1000-2200-1000-52510-030 TEACHER TUITION	3,600.00	5,100.00	12,750.00
1000-2200-1000-52510-310 TEACHER TUITION	1,200.00	6,800.00	9,350.00
1000-2200-1000-52520-010 ED TECH TUITION	2,400.00	1,700.00	1,700.00
1000-2200-1000-52520-310 ED TECH TUITION	0.00	1,700.00	1,700.00
1000-2200-1000-52610-010 TEACHER BEN UNEMPLOYMENT - M	168.00	336.00	144.00
1000-2200-1000-52610-030 TEACHER BEN UNEMPLOYMENT-JH	252.00	336.00	504.00
1000-2200-1000-52610-310 TEACHER BEN UNEMPLOYMENT - HS	84.00	420.00	360.00
1000-2200-1000-52620-010 ED TECH BEN UNEMPLOYMENT - M	672.00	257.00	288.00
1000-2200-1000-52620-030 ED TECH BEN UNEMPLOYMENT-JH	0.00	84.00	166.00
1000-2200-1000-52620-310 ED TECH BEN UNEMPLOYMENT - HS	0.00	336.00	206.00
1000-2200-1000-52630-010 SUBSTITUTE BEN UNEMPLOYMENT -M	14.00	168.00	23.00
1000-2200-1000-52630-030 SUBSTITUTE BEN UNEMPLOYMENT-JH	14.00	168.00	23.00
1000-2200-1000-52630-310 SUBSTITUTE BEN UNEMPLOYMENT-HS	14.00	168.00	23.00
1000-2200-1000-52631-010 TUTOR BEN UNEMPLOYMENT-M	2.00	0.00	0.00
1000-2200-1000-52631-030 TUTOR BEN UNEMPLOYMENT-JH	11.00	0.00	0.00
1000-2200-1000-52631-310 TUTOR BEN UNEMPLOYMENT - HS	11.00	0.00	0.00
1000-2200-1000-52710-010 TEACHER BEN WORKER COMP - M	263.00	289.00	195.00
1000-2200-1000-52710-030 TEACHER BEN WORKER COMP-JH	414.00	297.00	447.00

SCHOOL ADMINISTRATIVE DISTRICT 13

MSAD#13 FY24 PROPOSED BUDGET

Account Number / Description	2 Years Prior		1 Year Prior		FY24
	Adopted	Adopted	Adopted	Adopted	PROPOSED
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	
1000-2200-1000-52710-310 TEACHER BEN WORKER COMP - HS	151.00	373.00	402.00		
1000-2200-1000-52720-010 ED TECH BEN WORKER COMP - M	645.00	101.00	161.00		
1000-2200-1000-52720-030 ED TECH BEN WORKER COMP-JH	0.00	26.00	110.00		
1000-2200-1000-52720-310 ED TECH BEN WORKER COMP - HS	0.00	143.00	125.00		
1000-2200-1000-52730-010 SUBSTITUTE BEN WORKER COMP - M	7.00	6.00	8.00		
1000-2200-1000-52730-030 SUBSTITUTE BEN WORKER COMP-JH	7.00	6.00	8.00		
1000-2200-1000-52730-310 SUBSTITUTE BEN WORKER COMP -HS	7.00	6.00	8.00		
1000-2200-1000-52731-010 TUTOR BENEFITS WORK COMP-MOSCOV	1.00	0.00	0.00		
1000-2200-1000-52731-030 TUTOR BENEFITS WORK COMP-JH	6.00	0.00	0.00		
1000-2200-1000-52731-310 TUTOR BEN WORKER COMP - HS	6.00	0.00	0.00		
1000-2200-1000-52910-030 IN LIEU OF INS.-SPED MS	2,500.00	0.00	0.00		
1000-2200-1000-53440-010 CONTRACTED SERVICES-LEGAL	1,500.00	500.00	500.00		
1000-2200-1000-53440-030 CONTRACTED SERVICES-LEGAL	1,500.00	500.00	500.00		
1000-2200-1000-53440-310 CONTRACTED SERVICES-LEGAL	1,500.00	500.00	500.00		
1000-2200-1000-54300-010 COPIER SERVICE-SPED-M	0.00	600.00	500.00		
1000-2200-1000-54300-030 COPIER SERVICE-SPED-MS	0.00	600.00	500.00		
1000-2200-1000-54300-310 COPIER SERVICE-SPED-HS	0.00	600.00	500.00		
1000-2200-1000-56100-010 INSTRUCTIONAL CLASSROOM SUPPLIES	400.00	400.00	400.00		
1000-2200-1000-56100-030 INSTRUCTIONAL CLASSROOM SUPPLIES	300.00	300.00	300.00		
1000-2200-1000-56100-310 INSTRUCTIONAL CLASSROOM SUPPLIES	300.00	300.00	300.00		
1000-2200-1000-56400-010 BOOKS	100.00	100.00	100.00		
1000-2200-1000-56400-030 BOOKS	100.00	100.00	100.00		
1000-2200-1000-56400-310 BOOKS	100.00	100.00	100.00		
1000-2200-1000-56500-310 TECHNOLOGY RELATED SUPPLIES	100.00	0.00	0.00		
1000-2200-1000-56900-010 TESTING SUPPLIES	100.00	100.00	100.00		
1000-2200-1000-56900-030 TESTING SUPPLIES	100.00	100.00	100.00		
1000-2200-1000-56900-310 TESTING SUPPLIES	100.00	100.00	100.00		
1000-2200-1000-57301-010 EQUIPMENT < 5000	200.00	200.00	200.00		
1000-2200-1000-57301-030 EQUIPMENT < 5000	100.00	100.00	100.00		
1000-2200-1000-57301-310 EQUIPMENT < 5000	100.00	100.00	100.00		

SCHOOL ADMINISTRATIVE DISTRICT 13

MSAD#13 FY24 PROPOSED BUDGET

Account Number / Description	2 Years Prior Adopted 7/1/2021 - 6/30/2022	1 Year Prior Adopted 7/1/2022 - 6/30/2023	FY24 PROPOSED 7/1/2023 - 6/30/2024
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TOTAL SPECIAL EDUCATION \$288,115.00 \$505,923.00 \$606,972.00

SPECIAL EDUCATION ADMIN

1000-2500-2330-51040-900 SALARY SPEC. SERV. DIRECTOR	88,000.00	88,000.00	90,200.00
1000-2500-2330-51180-900 SALARY ADM. ASST TO SPEC SERV DIR	16,930.00	17,976.00	19,228.00
1000-2500-2330-52140-900 HEALTH INS. SPEC. SERV. DIRECTOR	18,060.00	17,876.00	18,949.00
1000-2500-2330-52180-900 HEALTH INS-ADM ASST SP SERV DIR	5,103.00	5,051.00	5,358.00
1000-2500-2330-52240-900 MEDICARE SPEC. SERV. DIRECTOR	1,276.00	1,276.00	1,308.00
1000-2500-2330-52280-900 MEDICARE ADM. ASST. SPEC SERV	246.00	261.00	279.00
1000-2500-2330-52340-900 RETIREMENT SPEC. SERV. DIR	3,380.00	3,380.00	3,464.00
1000-2500-2330-52380-900 RETIREMENT ADM. ASST. SPEC SERV	1,744.00	1,834.00	1,962.00
1000-2500-2330-52540-900 TUITION SPEC. SERV. DIRECTOR	4,800.00	8,500.00	5,100.00
1000-2500-2330-52640-900 UNEMP. SPEC. SERV. DIRECTOR	168.00	168.00	144.00
1000-2500-2330-52680-900 UNEMP. ADM. ASST. SPEC SERV	84.00	84.00	72.00
1000-2500-2330-52740-900 WORK COMP. SPEC. SERV. DIRECTOR	616.00	308.00	316.00
1000-2500-2330-52780-900 WORK COMP. ADM. ASST. SPEC SERV	127.00	63.00	68.00
1000-2500-2330-53300-900 EMPLOYEE TRAINING & DEVELOP	4,000.00	3,000.00	3,000.00
1000-2500-2330-54300-900 COPIER SERVICE-SPED ADMIN OFFICE	500.00	600.00	500.00
1000-2500-2330-55810-900 TRAVEL-PROF. DEV.	500.00	500.00	500.00
1000-2500-2330-56000-900 ADMINISTRATIVE SUPPLIES	300.00	250.00	250.00
1000-2500-2330-57341-900 TECHNOLOGY HARDWARE-SPED ADMIN	0.00	0.00	250.00
1000-2500-2330-58120-900 MAINE STATE BILLING FEES	650.00	650.00	650.00

TOTAL SPECIAL EDUCATION ADMIN \$146,484.00 \$149,777.00 \$151,598.00

SPECIAL EDUCATION OTHER

1000-2300-1000-55630-010 ELEM. TUITION TO PRIVATE SCHOOLS	25,000.00	20,000.00	30,000.00
1000-2300-1000-55630-030 M.S. TUITION TO PRIVATE SCHOOLS	25,000.00	20,000.00	55,000.00
1000-2300-1000-55630-310 H.S. TUITION TO PRIVATE SCHOOLS	25,000.00	20,000.00	30,000.00
1000-2800-2110-51060-010 SOCIAL WORKER SALARY-M	17,841.00	18,576.00	22,643.00
1000-2800-2110-51060-030 SOCIAL WORKER SALARY-JH	17,841.00	18,576.00	22,643.00

SCHOOL ADMINISTRATIVE DISTRICT 13

MSAD#13 FY24 PROPOSED BUDGET

Account Number / Description	2 Years Prior		1 Year Prior		FY24 PROPOSED
	Adopted	7/1/2021 - 6/30/2022	Adopted	7/1/2022 - 6/30/2023	
1000-2800-2110-51060-310 SOCIAL WORKER SALARY-V	17,841.00		18,576.00		22,643.00
1000-2800-2110-52160-010 SOCIAL WORKER HEALTH INS-M	7,465.00		7,428.00		7,832.00
1000-2800-2110-52160-030 SOCIAL WORKER HEALTH INS-JH	7,465.00		7,428.00		7,832.00
1000-2800-2110-52160-310 SOCIAL WORKER HEALTH INS-V	7,465.00		7,428.00		7,832.00
1000-2800-2110-52260-010 SOCIAL WORKER MEDICARE-M	259.00		270.00		329.00
1000-2800-2110-52260-030 SOCIAL WORKER MEDICARE-JH	259.00		270.00		329.00
1000-2800-2110-52260-310 SOCIAL WORKER MEDICARE-V	259.00		270.00		329.00
1000-2800-2110-52360-010 SOCIAL WORKER RETIREMENT-M	686.00		714.00		870.00
1000-2800-2110-52360-030 SOCIAL WORKER RETIREMENT-JH	686.00		714.00		870.00
1000-2800-2110-52360-310 SOCIAL WORKER RETIREMENT-V	686.00		714.00		870.00
1000-2800-2110-52510-010 SOCIAL WORKER TUTION-M	800.00		850.00		1,134.00
1000-2800-2110-52510-030 SOCIAL WORKER TUTION-MS	800.00		850.00		1,134.00
1000-2800-2110-52510-310 SOCIAL WORKER TUTION-V	800.00		850.00		1,134.00
1000-2800-2110-52660-010 SOCIAL WORKER UNEMPLOYMENT-M	56.00		56.00		48.00
1000-2800-2110-52660-030 SOCIAL WORKER UNEMPLOYMENT-JH	56.00		56.00		48.00
1000-2800-2110-52660-310 SOCIAL WORKER UNEMPLOYMENT-V	56.00		56.00		48.00
1000-2800-2110-52760-010 SOCIAL WORKER WORK COMP-M	125.00		65.00		80.00
1000-2800-2110-52760-030 SOCIAL WORKER WORK COMP-JH	125.00		65.00		80.00
1000-2800-2110-52760-310 SOCIAL WORKER WORK COMP-V	125.00		65.00		80.00
1000-2800-2140-53440-010 PSYCHOLOGICAL CONTRACTED SERV	6,000.00		5,000.00		5,000.00
1000-2800-2140-53440-030 PSYCHOLOGICAL CONTRACTED SERV	5,000.00		4,000.00		4,000.00
1000-2800-2140-53440-310 PSYCHOLOGICAL CONTRACTED SERV	5,000.00		4,000.00		4,000.00
1000-2800-2150-53440-010 SPEECH/LANG CONTRACTED SERVICE	12,000.00		12,000.00		12,000.00
1000-2800-2150-53440-030 SPEECH/LANG CONTRACTED SERVICES	12,000.00		12,000.00		12,000.00
1000-2800-2150-53440-310 SPEECH/LANG CONTRACTED SERVICES	2,500.00		2,500.00		2,500.00
1000-2800-2160-53440-010 OT - PURCHASED SERVICES	14,000.00		13,000.00		17,000.00
1000-2800-2160-53440-030 OT-PURCHASED SERVICES	14,000.00		13,000.00		17,000.00
1000-2800-2160-53440-310 OT - PURCHASED SERVICES	14,000.00		13,000.00		17,000.00
1000-2800-2180-53440-310 PT - PURCHASED SERVICES	0.00		3,000.00		3,000.00
1000-2890-1000-55800-010 TRAVEL/MILEAGE	180.00		0.00		0.00

SCHOOL ADMINISTRATIVE DISTRICT 13

MSAD#13 FY24 PROPOSED BUDGET

Account Number / Description	2 Years Prior Adopted	1 Year Prior Adopted	FY24 PROPOSED
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024
1000-2890-1000-55880-310 TRAVEL/MILEAGE	180.00	0.00	0.00
TOTAL SPECIAL EDUCATION OTHER	\$241,556.00	\$225,377.00	\$307,308.00
TOTAL LINE II SPEC ED INSTRUCT	\$676,155.00	\$881,077.00	\$1,065,878.00
LINE III CTE INSTRUCTION			
TOTAL LINE III CTE INSTRUCTION	\$0.00	\$0.00	\$0.00
ELEMENTARY EXTRA-CURRICULAR			
1000-9200-1000-51010-030 AD DIRECTOR SALARY - JR HIGH	2,700.00	2,400.00	2,400.00
1000-9200-1000-51190-030 EVENT MGRS & WORKERS	770.00	850.00	850.00
1000-9200-1000-51500-030 STIPENDS-JH ATHLETICS	7,070.00	7,174.00	7,390.00
1000-9200-1000-52200-030 MEDICARE ON STIPENDS-JH ATHLETICS	541.00	549.00	566.00
1000-9200-1000-52210-030 AD MEDICARE-JH ATHLETICS	40.00	35.00	35.00
1000-9200-1000-52290-030 MEDICARE/FICA EVENT MGRS/WORKER	60.00	65.00	53.00
1000-9200-1000-52300-030 RETIREMENT ON STIPENDS-JH ATHLETIC	272.00	275.00	284.00
1000-9200-1000-52310-030 AD RETIREMENT-JH ATHLETICS	104.00	93.00	93.00
1000-9200-1000-52600-030 UNEMPLOYMENT ON STIPENDS-JH ATHI	99.00	101.00	89.00
1000-9200-1000-52610-030 AD UNEMPLOYMENT-JH ATHLETICS	38.00	34.00	29.00
1000-9200-1000-52690-030 UNEMPLOYMENT-EVENT MGRS & WORK	11.00	12.00	10.00
1000-9200-1000-52700-030 WORKERS COMP. ON STIPENDS-JH ATHI	50.00	25.00	26.00
1000-9200-1000-52710-030 AD WORKER'S COMP-JH ATHLETICS	19.00	9.00	9.00
1000-9200-1000-52790-030 WORK COMP-EVENT MGRS & WORKERS	10.00	5.00	3.00
1000-9200-1000-53300-030 ATH EMP TRAINING & DEVELOP -JH	300.00	300.00	600.00
1000-9200-1000-53590-030 REFS, OFFICIALS & OTHER P.S.-MS ATHL	3,500.00	3,500.00	3,500.00
1000-9200-1000-55800-030 ATHLETIC EMPLOYEE TRAVEL - JH	200.00	200.00	300.00
1000-9200-1000-56000-030 ATHLETIC PROGRAM SUPPLIES	1,000.00	1,000.00	1,000.00
1000-9200-1000-57301-030 ATHLETIC EQUIPMENT < 5000	1,000.00	1,000.00	2,800.00
1000-9200-1000-58100-030 ASSIGNERS/DUES/FEES	600.00	750.00	800.00
1000-9200-2700-51180-030 ATH TRIPS BUS DRIVER SALARY-JH	2,500.00	2,500.00	3,600.00

SCHOOL ADMINISTRATIVE DISTRICT 13 MSAD#13 FY24 PROPOSED BUDGET

Account Number / Description	2 Years Prior Adopted 7/1/2021 - 6/30/2022	1 Year Prior Adopted 7/1/2022 - 6/30/2023	FY24 PROPOSED 7/1/2023 - 6/30/2024
1000-9200-2700-52280-030 MEDICARE-BUS DRIVER-JH ATHLETICS	37.00	37.00	46.00
1000-9200-2700-52380-030 RETIREMENT-BUS DRIVER-JH ATHLETIC	253.00	253.00	322.00
1000-9200-2700-52680-030 UNEMPLOYMENT-BUS DRIVER--JH ATHL	35.00	35.00	7.00
1000-9200-2700-52780-030 WORKERS COMP-BUS DRIVER--JH ATHL	275.00	117.00	158.00
1000-9200-2700-56260-030 BUS FUEL-JH ATHLETIC TRIPS	400.00	500.00	650.00
TOTAL ELEM EXTRA-CURRICULAR	\$21,884.00	\$21,819.00	\$25,620.00
SECONDARY CO-CURRICULAR			
1000-9500-1000-51500-310 CO-CURR STIPENDS-HS	10,663.00	6,325.00	7,581.00
1000-9500-1000-52200-310 MEDICARE/FICA CO-CURR STIPENDS-HS	155.00	92.00	110.00
1000-9500-1000-52300-310 RETIREMENT-CO-CURR STIPENDS-HS	410.00	243.00	292.00
1000-9500-1000-52600-310 UNEMPLOYMENT-CO-CURR STIPENDS-H	150.00	89.00	107.00
1000-9500-1000-52700-310 WORK COMP-CO-CURR STIPENDS-HS	75.00	23.00	27.00
1000-9500-1000-55800-310 CO-CURR EMPLOYEE TRAVEL-HS	200.00	200.00	200.00
1000-9500-1000-56000-310 CO-CURR PROGRAM SUPPLIES	350.00	350.00	350.00
1000-9500-1000-58100-310 MISCELLANEOUS/STUDIES/ AND FEES	600.00	600.00	600.00
1000-9500-2700-51180-310 BUS DRIVER SALARY-CO-CURRICULAR	150.00	150.00	150.00
1000-9500-2700-52280-310 MEDICARE-BUS DRIVER-CO-CURR TRIP	3.00	3.00	3.00
1000-9500-2700-52380-310 RETIREMENT-BUS DRIVER-CO-CURR TR	15.00	15.00	15.00
1000-9500-2700-52680-310 UNEMPLOYMENT-BUS DR.-CO-CURR-HS	2.00	2.00	2.00
1000-9500-2700-52780-310 WORK COMP-BUS DR.-CO-CURR-HS	17.00	17.00	17.00
1000-9500-2700-56260-310 BUS FUEL-CO-CURRICULAR TRIPS-HS	250.00	250.00	150.00
TOTAL SECONDARY CO-CURRICULAR	\$13,040.00	\$8,359.00	\$9,604.00
SECONDARY EXTRA-CURRICULAR			
1000-9600-1000-51010-310 ATHLETIC DIRECTOR SALARY HS	10,800.00	9,600.00	9,600.00
1000-9600-1000-51050-310 SALARY-ADM. ASST. TO AD-HS ATHLETIC	3,300.00	3,476.00	3,679.00
1000-9600-1000-51190-310 EVENT MGRS & WORKERS SALARY-HS A	3,000.00	3,000.00	2,850.00
1000-9600-1000-51500-310 STIPENDS-HS ATHLETICS	27,850.00	31,543.00	28,037.00
1000-9600-1000-52200-310 MEDICARE ON STIPENDS-HS ATHLETICS	2,130.00	2,414.00	2,145.00

SCHOOL ADMINISTRATIVE DISTRICT 13

MSAD#13 FY24 PROPOSED BUDGET

Account Number / Description	2 Years Prior Adopted 7/1/2021 - 6/30/2022	1 Year Prior Adopted 7/1/2022 - 6/30/2023	FY24 PROPOSED 7/1/2023 - 6/30/2024
1000-9600-1000-52210-310 AD MEDICARE-HS ATHLETICS	157.00	140.00	140.00
1000-9600-1000-52250-310 MEDICARE ADM. ASST. TO AD-HS ATHLE	48.00	51.00	54.00
1000-9600-1000-52290-310 MEDICARE/FICA EVENT MGRS/WORKER	44.00	230.00	177.00
1000-9600-1000-52300-310 RETIREMENT ON STIPENDS-HS ATHLETTI	1,149.00	1,212.00	1,077.00
1000-9600-1000-52310-310 AD RETIREMENT CONTRIB	415.00	369.00	369.00
1000-9600-1000-52350-310 RETIREMENT ADM. ASST. TO AD-HS ATH	340.00	355.00	376.00
1000-9600-1000-52600-310 UNEMPLOYMENT ON STIPENDS-HS ATH	419.00	442.00	337.00
1000-9600-1000-52610-310 AD UNEMPLOYMENT-HS ATHLETICS	152.00	135.00	116.00
1000-9600-1000-52650-310 UNEMPLOYMENT ADM. ASST. TO AD-HS	17.00	17.00	15.00
1000-9600-1000-52690-310 UNEMPLOYMENT-EVENT MGRS/WORKER	42.00	25.00	34.00
1000-9600-1000-52700-310 WORK COMP ON STIPENDS-HS ATHLETTI	210.00	111.00	99.00
1000-9600-1000-52710-310 A.D. WORK COMP-HS ATHLETICS	76.00	34.00	34.00
1000-9600-1000-52750-310 WORK COMP- ADM. ASST. TO AD-HS ATH	25.00	13.00	13.00
1000-9600-1000-52790-310 WORK COMP-EVENT MGRS/WORKERS-H	21.00	10.00	10.00
1000-9600-1000-53300-310 ATH EMPLOYEE TRAINING & DEVEL-HS	1,150.00	1,200.00	2,400.00
1000-9600-1000-53590-310 REFS, OFFICIALS & OTHER P.S.-HS ATHLI	12,500.00	12,500.00	12,500.00
1000-9600-1000-55350-310 E SPORTS ONLINE SUBSCRIPTION-X-CUF	0.00	600.00	750.00
1000-9600-1000-55800-310 ATHLETIC EMPLOYEE TRAVEL - HS	650.00	500.00	600.00
1000-9600-1000-56000-310 ATHLETIC PROGRAM SUPPLIES - HS	3,500.00	3,000.00	3,000.00
1000-9600-1000-57301-310 ATHLETIC EQUIPMENT < 5000-HS	4,500.00	3,000.00	3,000.00
1000-9600-1000-58100-310 ASSIGNERS/DUES/FEES - HS	2,500.00	3,000.00	3,000.00
1000-9600-2700-51180-310 BUS DRIVER SALARY - HS ATHLETIC TRI	3,800.00	4,000.00	5,400.00
1000-9600-2700-52280-310 MEDICARE-BUS DRIVER-HS ATHLETICS	56.00	58.00	85.00
1000-9600-2700-52380-310 RETIREMENT-BUS DRIVER-HS ATHLETTI	380.00	408.00	597.00
1000-9600-2700-52680-310 UNEMP.-BUS DRIVER-HS ATHLETICS	54.00	56.00	30.00
1000-9600-2700-52780-310 WORK COMP BUS DRIVER-HS ATHLETTI	450.00	190.00	293.00
1000-9600-2700-56260-310 ATH TRIPS BUS FUEL - HS	2,000.00	2,500.00	3,000.00
TOTAL SEC EXTRA-CURRICULAR	\$81,735.00	\$84,189.00	\$83,817.00
SUMMER SCHOOL			

SCHOOL ADMINISTRATIVE DISTRICT 13 MSAD#13 FY24 PROPOSED BUDGET

Account Number / Description	2 Years Prior Adopted 7/1/2021 - 6/30/2022	1 Year Prior Adopted 7/1/2022 - 6/30/2023	FY24 PROPOSED 7/1/2023 - 6/30/2024
1000-4300-1000-51010-030 SUMMER SCHOOL TEACHER SALARY	1,600.00	0.00	0.00
1000-4300-1000-51020-030 ED TECH SALARY - JH	1,000.00	0.00	0.00
1000-4300-1000-52210-030 SUMMER SCHOOL TEACH BEN MEDICA	24.00	0.00	0.00
1000-4300-1000-52220-030 ED TECH BEN MEDICARE - JH	15.00	0.00	0.00
1000-4300-1000-52310-030 SUMMER SCHOOL TEACHER RETIREME	62.00	0.00	0.00
1000-4300-1000-52320-030 ED TECH RETIREMENT CONTRIBUTION	103.00	0.00	0.00
1000-4300-1000-52610-030 SUMMER SCHOOL TEACH BEN UNEMP	23.00	0.00	0.00
1000-4300-1000-52620-030 ED TECH BEN UNEMPLOYMENT - JH	14.00	0.00	0.00
1000-4300-1000-52710-030 SUMMER SCHOOL TEACH BEN WORK C	12.00	0.00	0.00
1000-4300-1000-52720-030 ED TECH BEN WORKER COMP - JH	7.00	0.00	0.00
1000-4300-1000-56100-030 INSTRUCTIONAL SUPPLIES	75.00	0.00	0.00
TOTAL SUMMER SCHOOL	\$2,935.00	\$0.00	\$0.00
TOTAL LINE IV OTHER INSTRUCT	\$119,594.00	\$114,367.00	\$119,041.00
LINE V STUDENT & STAFF SUPPORT			
GUIDANCE SERVICES			
1000-0000-2120-51010-010 GUID COUNSELOR SALARY-M	9,893.00	16,884.00	17,444.00
1000-0000-2120-51010-030 GUID COUNSELOR SALARY-MS	9,893.00	16,884.00	17,444.00
1000-0000-2120-51010-310 GUID COUNSELOR SALARY-V	19,786.00	33,768.00	34,887.00
1000-0000-2120-51180-310 SECRETARIAL SUPPORT SALARY - HS	6,500.00	6,951.00	7,358.00
1000-0000-2120-52110-010 GUID COUNS BEN HEALTH INS-M	2,552.00	2,541.00	2,677.00
1000-0000-2120-52110-030 GUID COUNS BEN HEALTH INS -JH	2,552.00	2,541.00	2,677.00
1000-0000-2120-52110-310 GUID COUNS BEN HEALTH INS-VHS	5,103.00	5,082.00	5,354.00
1000-0000-2120-52180-310 SECRETARIAL SUPP HEALTH INS	2,552.00	2,526.00	2,679.00
1000-0000-2120-52210-010 GUID COUNS BEN MEDICARE-M	144.00	245.00	253.00
1000-0000-2120-52210-030 GUID COUNS BEN MEDICARE - JH	144.00	245.00	253.00
1000-0000-2120-52210-310 GUID COUNS BEN MEDICARE-VHS	287.00	490.00	506.00
1000-0000-2120-52280-310 SECRETARIAL SUPP BEN MEDICARE	95.00	101.00	107.00
1000-0000-2120-52310-010 GUID COUNS RETIREMENT - M	380.00	649.00	670.00

SCHOOL ADMINISTRATIVE DISTRICT 13 MSAD#13 FY24 PROPOSED BUDGET

Account Number / Description	2 Years Prior Adopted 7/1/2021 - 6/30/2022	1 Year Prior Adopted 7/1/2022 - 6/30/2023	FY24 PROPOSED 7/1/2023 - 6/30/2024
1000-0000-2120-52310-030 GUID COUNS RETIREMENT-JH	380.00	649.00	670.00
1000-0000-2120-52310-310 GUID COUNS RETIREMENT - HS	760.00	1,297.00	1,340.00
1000-0000-2120-52380-310 RETIREMENT CONTRIBUTION	670.00	709.00	751.00
1000-0000-2120-52510-010 GUIDANCE TUITION REIMBURSEMENT	1,600.00	1,600.00	1,700.00
1000-0000-2120-52510-030 GUIDANCE TUITION REIMBURSEMENT	1,600.00	1,600.00	1,700.00
1000-0000-2120-52510-310 GUIDANCE TUITION REIMBURSEMENT	1,600.00	1,600.00	1,700.00
1000-0000-2120-52610-010 GUID COUNS BEN UNEMPLOYMENT-M	42.00	42.00	36.00
1000-0000-2120-52610-030 GUID COUNS BEN UNEMPLOYMENT-JH	42.00	42.00	36.00
1000-0000-2120-52610-310 GUID COUNS BEN UNEMPLOY-VHS	84.00	84.00	72.00
1000-0000-2120-52680-310 SECRETARIAL SUPP BEN UNEMPLOY	91.00	34.00	29.00
1000-0000-2120-52710-010 GUID COUNS WORK COMP-M	70.00	60.00	62.00
1000-0000-2120-52710-030 GUID COUNS BEN WORKERS COMP-JH	70.00	60.00	62.00
1000-0000-2120-52710-310 GUID COUNSELOR BEN WORK COMP-VH	139.00	119.00	123.00
1000-0000-2120-52780-310 SECRETARIAL SUPP BEN WORK COMP	46.00	25.00	26.00
1000-0000-2120-53000-010 PURCHASED SERVICES-GUIDANCE	50.00	50.00	50.00
1000-0000-2120-53000-030 PURCHASED SERVICES-GUIDANCE	100.00	100.00	350.00
1000-0000-2120-53000-310 PURCHASED SERVICES-GUIDANCE	150.00	150.00	350.00
1000-0000-2120-53300-010 EMPLOYEE TRAINING & DEV.-MOSCOW	1,000.00	1,000.00	100.00
1000-0000-2120-53300-030 EMPLOYEE TRAINING & DEVELOP-MS	1,000.00	1,000.00	100.00
1000-0000-2120-53300-310 EMPLOYEE TRAINING & DEVELOP-VHS	1,000.00	1,000.00	100.00
1000-0000-2120-54300-310 COPIER SERVICE-GUIDANCE DEPT	500.00	600.00	500.00
1000-0000-2120-55310-310 POSTAGE-GUIDANCE	100.00	100.00	100.00
1000-0000-2120-55800-010 EMPLOYEE TRAVEL-M	85.00	85.00	25.00
1000-0000-2120-55800-310 EMPLOYEE TRAVEL - HS	85.00	85.00	25.00
1000-0000-2120-55810-310 EMPLOYEE TRAVEL FOR PROF DEVEL	200.00	200.00	50.00
1000-0000-2120-56000-010 SUPPLIES-GUIDANCE	50.00	50.00	50.00
1000-0000-2120-56000-030 SUPPLIES-GUIDANCE	100.00	100.00	100.00
1000-0000-2120-56000-310 SUPPLIES-GUIDANCE	100.00	100.00	100.00
TOTAL GUIDANCE SERVICES	\$71,595.00	\$101,448.00	\$102,616.00

SCHOOL ADMINISTRATIVE DISTRICT 13 MSAD#13 FY24 PROPOSED BUDGET

Account Number / Description	2 Years Prior		1 Year Prior		FY24 PROPOSED
	Adopted	7/1/2021 - 6/30/2022	Adopted	7/1/2022 - 6/30/2023	
HEALTH SERVICES					
1000-0000-2130-51010-010 NURSE SALARY-MOSCOW	6,359.00		7,056.00		7,056.00
1000-0000-2130-51010-030 NURSE SALARY	6,359.00		7,056.00		7,056.00
1000-0000-2130-51010-310 NURSE SALARY-VALLEY	6,359.00		7,056.00		7,056.00
1000-0000-2130-52210-010 NURSE BEN MEDICARE-M	93.00		103.00		103.00
1000-0000-2130-52210-030 NURSE BEN MEDICARE - JH	93.00		103.00		103.00
1000-0000-2130-52210-310 NURSE BENEFITS MEDICARE - HS	93.00		103.00		103.00
1000-0000-2130-52310-010 NURSE BEN RETIREMENT-M	245.00		271.00		271.00
1000-0000-2130-52310-030 NURSE BEN RETIREMENT-JH	245.00		271.00		271.00
1000-0000-2130-52310-310 NURSE BEN RETIREMENT-V	245.00		271.00		271.00
1000-0000-2130-52610-010 NURSE BEN UNEMPLOY-M	56.00		56.00		48.00
1000-0000-2130-52610-030 NURSE BENEFITS UNEMPLOY - JH	56.00		56.00		48.00
1000-0000-2130-52610-310 NURSE BENEFITS UNEMPLOY - HS	56.00		56.00		48.00
1000-0000-2130-52710-010 NURSE BEN WORK COMP-M	45.00		25.00		25.00
1000-0000-2130-52710-030 NURSE BENEFITS WORKERS COMP-JH	45.00		25.00		25.00
1000-0000-2130-52710-310 NURSE BENEFITS WORKERS COMP-V	45.00		25.00		25.00
1000-0000-2130-53000-010 PURCHASED PROFESSIONAL SERVICE	300.00		300.00		300.00
1000-0000-2130-53000-030 PURCHASED PROFESSIONAL SERVICE	300.00		300.00		300.00
1000-0000-2130-53000-310 PURCHASED PROFESSIONAL SERVICE	300.00		300.00		300.00
1000-0000-2130-53300-010 EMPLOYEE TRAINING & DEVELOP	225.00		225.00		225.00
1000-0000-2130-53300-030 EMPLOYEE TRAINING & DEVELOP	300.00		300.00		300.00
1000-0000-2130-53300-310 EMPLOYEE TRAINING & DEVELOP	125.00		125.00		125.00
1000-0000-2130-55810-010 EMPLOYEE TRAVEL FOR PROF DEV	75.00		75.00		75.00
1000-0000-2130-55810-030 EMPLOYEE TRAVEL FOR PROF DEV	100.00		100.00		100.00
1000-0000-2130-55810-310 EMPLOYEE TRAVEL FOR PROF DEV	500.00		500.00		500.00
1000-0000-2130-56000-010 HEALTH SERVICE SUPPLIES-JH	500.00		500.00		500.00
1000-0000-2130-56000-030 HEALTH SERVICE SUPPLIES-V	225.00		225.00		225.00
1000-0000-2130-57301-010 EQUIPMENT<5000-HEALTH SERVICES-M	150.00		150.00		150.00
1000-0000-2130-57301-030 EQUIPMENT<5000-HEALTH SERVICES-JH	150.00		150.00		150.00

SCHOOL ADMINISTRATIVE DISTRICT 13 MSAD#13 FY24 PROPOSED BUDGET

Account Number / Description	2 Years Prior Adopted 7/1/2021 - 6/30/2022	1 Year Prior Adopted 7/1/2022 - 6/30/2023	FY24 PROPOSED 7/1/2023 - 6/30/2024
1000-0000-2130-57301-310 EQUIPMENT<5000-HEALTH SERVICES-V	175.00	175.00	175.00
TOTAL HEALTH SERVICES	\$24,544.00	\$26,683.00	\$26,659.00
TECHNOLOGY-INSTRUCTION RELATED			
1000-0000-2230-51040-010 INFO.TECH. SYSTEM SPECIALIST-M	14,332.00	14,476.00	14,911.00
1000-0000-2230-51040-030 INFO. TECH. SYSTEMS SPECIALIST-JH	14,332.00	14,476.00	14,911.00
1000-0000-2230-51040-310 INFO. TECH. SYSTEMS SPECIALIST-V	14,332.00	14,476.00	14,911.00
1000-0000-2230-51050-010 TECH. INTEGRATION SPECIALIST-M	2,500.00	2,842.00	2,842.00
1000-0000-2230-51050-030 TECH. INTEGRATION SPECIALIST	2,500.00	2,842.00	2,842.00
1000-0000-2230-51050-310 TECH. INTEGRATION SPECIALIST-V	2,500.00	2,842.00	2,842.00
1000-0000-2230-52240-010 MEDICARE-ITSS-M	208.00	210.00	217.00
1000-0000-2230-52240-030 MEDICARE-ITSS-JH	208.00	210.00	217.00
1000-0000-2230-52240-310 MEDICARE-ITSS-V	208.00	210.00	217.00
1000-0000-2230-52250-010 MEDICARE-TECH INTEGRATION SPECIAL	37.00	42.00	42.00
1000-0000-2230-52250-030 MEDICARE-TECH INTEGRATION SPECIAL	37.00	42.00	42.00
1000-0000-2230-52250-310 MEDICARE-TECH INTEGRATION SPECIAL	37.00	42.00	42.00
1000-0000-2230-52340-010 RETIREMENT CONTRIB-ITSS-M	1,477.00	1,477.00	1,521.00
1000-0000-2230-52340-030 RETIREMENT CONTRIB-ITSS-JH	1,477.00	1,477.00	1,521.00
1000-0000-2230-52340-310 RETIREMENT CONTRIB-ITSS-V	1,477.00	1,477.00	1,521.00
1000-0000-2230-52350-010 RETIREMENT CONTRIB-TTS-M	226.00	277.00	277.00
1000-0000-2230-52350-030 RETIREMENT CONTRIB-TTS-JH	226.00	277.00	277.00
1000-0000-2230-52350-310 RETIREMENT CONTRIB-TTS-V	226.00	277.00	277.00
1000-0000-2230-52640-010 UNEMPLOYMENT-ITSS-M	56.00	56.00	48.00
1000-0000-2230-52640-030 UNEMPLOYMENT-ITSS-JH	56.00	56.00	48.00
1000-0000-2230-52640-310 UNEMPLOYMENT-ITSS-V	56.00	56.00	48.00
1000-0000-2230-52650-010 UNEMPLOYMENT-TIS-M	35.00	7.00	7.00
1000-0000-2230-52650-030 UNEMPLOYMENT-TIS-JH	35.00	7.00	7.00
1000-0000-2230-52650-310 UNEMPLOYMENT-TIS-V	35.00	7.00	7.00
1000-0000-2230-52740-010 WORK COMP-ITSS-M	101.00	51.00	53.00
1000-0000-2230-52740-030 WORK COMP-ITSS-JH	101.00	51.00	53.00

SCHOOL ADMINISTRATIVE DISTRICT 13 MSAD#13 FY24 PROPOSED BUDGET

Account Number / Description	2 Years Prior Adopted 7/1/2021 - 6/30/2022	1 Year Prior Adopted 7/1/2022 - 6/30/2023	FY24 PROPOSED 7/1/2023 - 6/30/2024
1000-0000-2230-52740-310 WORK COMP-ITSS-V	101.00	51.00	53.00
1000-0000-2230-52750-010 WORK COMP-TIS-M	19.00	10.00	100.00
1000-0000-2230-52750-030 WORK COMP-TIS-JH	19.00	10.00	10.00
1000-0000-2230-52750-310 WORK COMP-TIS-V	19.00	10.00	10.00
1000-0000-2230-53000-010 PURCHASED PROFESSIONAL SERVICE	550.00	783.00	783.00
1000-0000-2230-53000-030 PURCHASED PROFESSIONAL SERVICE	550.00	783.00	783.00
1000-0000-2230-53000-310 PURCHASED PROFESSIONAL SERVICE	550.00	783.00	783.00
1000-0000-2230-53300-010 EMPLOYEE TRAINING & DEVELOP	267.00	267.00	267.00
1000-0000-2230-53300-030 EMPLOYEE TRAINING & DEVELOP	267.00	267.00	267.00
1000-0000-2230-53300-310 EMPLOYEE TRAINING & DEVELOP	267.00	267.00	267.00
1000-0000-2230-54320-010 TECH HARDWARE RELATED REPAIRS/M	2,667.00	3,167.00	3,170.00
1000-0000-2230-54320-030 TECH HARDWARE RELATED REPAIRS/M	2,667.00	3,167.00	3,170.00
1000-0000-2230-54320-310 TECH RELATED HARDWARE REPAIRS/M	2,667.00	3,167.00	3,170.00
1000-0000-2230-54330-010 SOFTWARE RELATED REPAIRS/MAINT	1,500.00	2,200.00	384.00
1000-0000-2230-54330-030 SOFTWARE RELATED REPAIRS/MAINT	2,450.00	1,900.00	384.00
1000-0000-2230-54330-310 SOFTWARE RELATED REPAIRS/MAINT	2,450.00	1,900.00	384.00
1000-0000-2230-55000-010 OTHER PURCHASED SERVICES	0.00	0.00	160.00
1000-0000-2230-55000-030 OTHER PURCHASED SERVICES	262.00	350.00	310.00
1000-0000-2230-55000-310 OTHER PURCHASED SERVICES	0.00	0.00	160.00
1000-0000-2230-55350-010 ONLINE SOFTWARE SUBSCRIPTIONS & A	0.00	0.00	2,200.00
1000-0000-2230-55350-030 ONLINE SOFTWARE SUBSCRIPTIONS & A	0.00	0.00	2,200.00
1000-0000-2230-55350-310 ONLINE SOFTWARE SUBSCRIPTIONS & A	0.00	0.00	2,200.00
1000-0000-2230-56500-010 TECHNOLOGY RELATED SUPPLIES	300.00	300.00	300.00
1000-0000-2230-56500-030 TECHNOLOGY RELATED SUPPLIES	300.00	300.00	300.00
1000-0000-2230-56500-310 TECHNOLOGY RELATED SUPPLIES	300.00	300.00	300.00
1000-0000-2230-57341-010 TECH RELATED HARDWARE < 5000	2,834.00	1,199.00	6,359.00
1000-0000-2230-57341-030 TECH RELATED HARDWARE < 5000	1,434.00	834.00	5,834.00
1000-0000-2230-57341-310 TECH RELATED HARDWARE < 5000	1,434.00	834.00	5,834.00
TOTAL TECHNOLOGY-INSTRUCTIONAL	\$80,689.00	\$81,112.00	\$99,843.00

SCHOOL ADMINISTRATIVE DISTRICT 13 MSAD#13 FY24 PROPOSED BUDGET

Account Number / Description	2 Years Prior Adopted 7/1/2021 - 6/30/2022	1 Year Prior Adopted 7/1/2022 - 6/30/2023	FY24 PROPOSED 7/1/2023 - 6/30/2024
CURRICULUM DEVELOPMENT			
1000-0000-2212-53200-010 PURCHASED PROF SERVICE-M	150.00	0.00	0.00
1000-0000-2212-53200-030 PURCHASED PROF SERVICE-JH	150.00	0.00	0.00
1000-0000-2212-53200-310 PURCHASED PROF SERVICE-VHS	100.00	0.00	0.00
1000-0000-2212-55810-010 EMPLOYEE TRAVEL FOR PROF DEV-M	25.00	0.00	0.00
1000-0000-2212-55810-030 EMPLOYEE TRAVEL FOR PROF DEV-JH	25.00	0.00	0.00
1000-0000-2212-55810-310 EMPLOYEE TRAVEL FOR PROF DEV-VHS	25.00	0.00	0.00
1000-0000-2212-56600-010 GEN SUPPLIES-CURRICULAR DEV-M	25.00	0.00	0.00
1000-0000-2212-56600-030 GEN SUPPLIES-CURRICULAR DEV-JH	25.00	0.00	0.00
1000-0000-2212-56600-310 GEN SUPPLIES-CURRICULAR DEV-VHS	25.00	0.00	0.00
TOTAL CURRICULUM DEVELOPMENT	\$550.00	\$0.00	\$0.00
PROFESSIONAL DEVELOPMENT			
1000-0000-2213-51232-010 SUB PROF DEVELOPMENT-M	500.00	500.00	500.00
1000-0000-2213-51232-030 SUB PROF DEVELOPMENT-JH	500.00	500.00	500.00
1000-0000-2213-51232-310 SUB PROF DEVELOPMENT-VHS	500.00	500.00	500.00
1000-0000-2213-51500-010 STIPEND-PD/RECESSION-M	1,000.00	1,000.00	1,000.00
1000-0000-2213-51500-030 STIPEND-PD/RECESSION-JH	1,000.00	1,000.00	1,000.00
1000-0000-2213-51500-310 STIPEND-PD/RECESSION-VHS	750.00	750.00	750.00
1000-0000-2213-52200-010 MEDICARE PROF DEV-M	15.00	15.00	15.00
1000-0000-2213-52200-030 MEDICARE PROF DEV-JH	15.00	15.00	15.00
1000-0000-2213-52200-310 MEDICARE PROF DEV-VHS	11.00	11.00	11.00
1000-0000-2213-52232-010 SUBSTITUTE BEN MEDICARE - M	8.00	8.00	8.00
1000-0000-2213-52232-030 SUBSTITUTE BEN MEDICARE-JH	8.00	8.00	8.00
1000-0000-2213-52232-310 SUBSTITUTE BEN MEDICARE-VHS	8.00	8.00	8.00
1000-0000-2213-52300-010 RETIREMENT - M	39.00	39.00	39.00
1000-0000-2213-52300-030 RETIREMENT - JH	39.00	39.00	39.00
1000-0000-2213-52300-310 RETIREMENT - VHS	29.00	29.00	29.00
1000-0000-2213-52332-010 SUBSTITUTE RETIREMENT - M	20.00	20.00	20.00
1000-0000-2213-52332-030 SUBSTITUTE RETIREMENT - JH	20.00	20.00	20.00

SCHOOL ADMINISTRATIVE DISTRICT 13

MSAD#13 FY24 PROPOSED BUDGET

Account Number / Description	2 Years Prior		1 Year Prior		FY24 PROPOSED
	Adopted	6/30/2022	Adopted	6/30/2023	
1000-0000-2213-52332-310 SUBSTITUTE RETIREMENT - VHS	20.00		20.00		20.00
1000-0000-2213-52600-010 UNEMPLOYMENT PROF DEV-M	14.00		14.00		14.00
1000-0000-2213-52600-030 UNEMPLOYMENT PROF DEV-JH	14.00		14.00		14.00
1000-0000-2213-52600-310 UNEMPLOYMENT PROF DEV-VHS	11.00		11.00		11.00
1000-0000-2213-52632-010 SUBSTITUTE BEN UNEMPLOY - M	7.00		7.00		7.00
1000-0000-2213-52632-030 SUBSTITUTE BEN UNEMPLOY - JH	7.00		7.00		7.00
1000-0000-2213-52632-310 SUBSTITUTE BEN UNEMPLOY - VHS	7.00		7.00		7.00
1000-0000-2213-52700-010 WORK COMP PROF DEV-M	7.00		7.00		7.00
1000-0000-2213-52700-030 WORK COMP PROF DEV - JH	7.00		7.00		7.00
1000-0000-2213-52700-310 WORK COMP PROF DEV-VHS	6.00		6.00		6.00
1000-0000-2213-52732-010 SUBSTITUTE BEN WORKER COMP -M	4.00		4.00		4.00
1000-0000-2213-52732-030 SUBSTITUTE BEN WORKER COMP-JH	4.00		4.00		4.00
1000-0000-2213-52732-310 SUBSTITUTE BEN WORKER COMP -HS	4.00		4.00		4.00
1000-0000-2213-53300-010 EMPLOYEE TRAINING & DEVELOP-M	450.00		450.00		150.00
1000-0000-2213-53300-030 EMPLOYEE TRAINING & DEVELOP-JH	450.00		450.00		150.00
1000-0000-2213-53300-310 EMPLOYEE TRAINING & DEVELOP-VHS	450.00		450.00		150.00
1000-0000-2213-55350-010 EMP TRAINING-ONLINE PROGRAMS-M	0.00		0.00		200.00
1000-0000-2213-55350-030 EMP TRAINING-ONLINE PROGRAMS-MS	0.00		0.00		200.00
1000-0000-2213-55350-310 EMP TRAINING-ONLINE PROGRAMS-HS	0.00		0.00		200.00
1000-0000-2213-55810-010 EMPLOYEE TRAVEL - PROF DEV-M	150.00		150.00		150.00
1000-0000-2213-55810-030 EMPLOYEE TRAVEL - PROF DEV-JH	150.00		150.00		150.00
1000-0000-2213-55810-310 EMPLOYEE TRAVEL - PROF DEV-VHS	150.00		150.00		150.00
1000-0000-2213-56000-010 TRAINING SUPPLIES-M	150.00		150.00		150.00
1000-0000-2213-56000-030 TRAINING SUPPLIES-JH	150.00		150.00		150.00
1000-0000-2213-56000-310 TRAINING SUPPLIES-VHS	150.00		150.00		150.00
TOTAL PROFESSIONAL DEVELOPMENT	\$6,824.00		\$6,824.00		\$6,524.00
LIBRARY/MEDIA					
1000-0000-2220-51010-010 LIBRARIAN SALARY	20,690.00		0.00		0.00
1000-0000-2220-51010-030 LIBRARIAN SALARY	20,690.00		0.00		0.00

SCHOOL ADMINISTRATIVE DISTRICT 13

MSAD#13 FY24 PROPOSED BUDGET

Account Number / Description	2 Years Prior		1 Year Prior		FY24
	Adopted	7/1/2021 - 6/30/2022	Adopted	7/1/2022 - 6/30/2023	PROPOSED 7/1/2023 - 6/30/2024
1000-0000-2220-51010-310 LIBRARIAN SALARY		20,690.00	0.00	0.00	0.00
1000-0000-2220-51230-310 LIBRARY SUBSTITUTE SALARY-HS		0.00	792.00	0.00	0.00
1000-0000-2220-52110-010 LIBRARIAN BEN HEALTH INS - M		3,402.00	0.00	0.00	0.00
1000-0000-2220-52110-030 LIBRARIAN BEN HEALTH INS - JH		3,402.00	0.00	0.00	0.00
1000-0000-2220-52110-310 LIBRARIAN BEN HEALTH INS - HS		3,402.00	0.00	0.00	0.00
1000-0000-2220-52210-010 LIBRARIAN BEN MEDICARE - M		300.00	0.00	0.00	0.00
1000-0000-2220-52210-030 LIBRARIAN BEN MEDICARE - JH		300.00	0.00	0.00	0.00
1000-0000-2220-52210-310 LIBRARIAN BEN MEDICARE - HS		300.00	0.00	0.00	0.00
1000-0000-2220-52230-310 LIBRARY SUBSTITUTE MEDICARE-HS		0.00	12.00	0.00	0.00
1000-0000-2220-52310-010 LIBRARIAN RETIREMENT CONTRIB - M		795.00	0.00	0.00	0.00
1000-0000-2220-52310-030 LIBRARIAN RETIREMENT CONTRIB-JH		795.00	0.00	0.00	0.00
1000-0000-2220-52310-310 LIBRARIAN RETIREMENT CONTRIB - HS		795.00	0.00	0.00	0.00
1000-0000-2220-52330-310 LIB. SUBSTITUTE RETIREMENT-HS		0.00	31.00	0.00	0.00
1000-0000-2220-52510-010 LIBRARIAN TUITION REIMBURSE		800.00	0.00	0.00	0.00
1000-0000-2220-52510-030 LIBRARIAN TUITION REIMBURSE		800.00	0.00	0.00	0.00
1000-0000-2220-52510-310 LIBRARIAN TUITION REIMBURSE		800.00	0.00	0.00	0.00
1000-0000-2220-52610-010 LIBRARIAN BEN UNEMPLOY - M		56.00	0.00	0.00	0.00
1000-0000-2220-52610-030 LIBRARIAN BEN UNEMPLOY - JH		56.00	0.00	0.00	0.00
1000-0000-2220-52610-310 LIBRARIAN BEN UNEMPLOY - HS		56.00	0.00	0.00	0.00
1000-0000-2220-52630-310 LIBRARY SUBSTITUTE UNEMP-HS		0.00	10.00	0.00	0.00
1000-0000-2220-52710-010 LIBRARIAN BEN WORKER COMP -M		145.00	0.00	0.00	0.00
1000-0000-2220-52710-030 LIBRARIAN BEN WORKER COMP -JH		145.00	0.00	0.00	0.00
1000-0000-2220-52710-310 LIBRARIAN BEN WORKER COMP -HS		145.00	0.00	0.00	0.00
1000-0000-2220-52730-310 LIBRARY SUBSTITUTE WORK COMP-HS		0.00	3.00	0.00	0.00
1000-0000-2220-53200-010 PURCHASED PROF SERVICES-M		1,425.00	1,425.00	150.00	150.00
1000-0000-2220-53200-030 PURCHASED PROF SERVICES-MS		175.00	175.00	150.00	150.00
1000-0000-2220-53300-010 EMPLOYEE TRAINING & DEVELOP-M		175.00	175.00	150.00	150.00
1000-0000-2220-53300-030 EMPLOYEE TRAINING & DEVELOP-M		0.00	0.00	100.00	100.00
1000-0000-2220-54300-010 COPIER SERVICE-MOSC LIBRARY		100.00	100.00	0.00	0.00
1000-0000-2220-54300-010 COPIER SERVICE-MOSC LIBRARY		500.00	600.00	500.00	500.00

SCHOOL ADMINISTRATIVE DISTRICT 13 MSAD#13 FY24 PROPOSED BUDGET

Account Number / Description	2 Years Prior Adopted 7/1/2021 - 6/30/2022	1 Year Prior Adopted 7/1/2022 - 6/30/2023	FY24 PROPOSED 7/1/2023 - 6/30/2024
1000-0000-2220-54300-030 COPIER SERVICE-MS LIBRARY	500.00	600.00	500.00
1000-0000-2220-54300-310 COPIER SERVICE-HS LIBRARY	500.00	600.00	500.00
1000-0000-2220-54310-030 NON-TECH EQUIP REPAIR -AV	75.00	0.00	0.00
1000-0000-2220-54310-310 NON-TECH EQUIP REPAIR -AV	75.00	0.00	0.00
1000-0000-2220-55800-010 TRAVEL/MILEAGE	75.00	75.00	0.00
1000-0000-2220-55800-310 EMPLOYEE TRAVEL	75.00	75.00	0.00
1000-0000-2220-55810-310 EMPLOYEE TRAVEL - PROF DEVELOP	100.00	100.00	0.00
1000-0000-2220-56000-010 GENERAL SUPPLIES-NON-INSTRUCTION	100.00	50.00	175.00
1000-0000-2220-56000-030 GENERAL SUPPLIES-NON-INSTRUCTION	200.00	100.00	50.00
1000-0000-2220-56000-310 GENERAL SUPPLIES-NON-INSTRUCTION	350.00	175.00	50.00
1000-0000-2220-56400-010 BOOKS	1,800.00	900.00	900.00
1000-0000-2220-56400-030 BOOKS	1,000.00	500.00	250.00
1000-0000-2220-56400-310 BOOKS	1,500.00	750.00	500.00
1000-0000-2220-56600-030 AV MATERIALS - JH	100.00	0.00	0.00
1000-0000-2220-56600-310 AV MATERIALS-VALLEY	100.00	0.00	0.00
TOTAL LIBRARY/MEDIA	\$87,489.00	\$7,248.00	\$3,975.00
STUDENT ASSESSMENT			
1000-0000-2240-53200-010 PURCHASED PROF SERVICES-M	1,455.00	1,455.00	816.00
1000-0000-2240-53200-030 PURCHASED PROF SERVICES-JH	1,455.00	1,455.00	1,017.00
1000-0000-2240-53200-310 PURCHASED PROF SERVICES-V	1,455.00	1,455.00	1,317.00
1000-0000-2240-55350-010 ONLINE SUBSCRIPTION-STUDENT ASSES	0.00	0.00	600.00
1000-0000-2240-55350-030 ONLINE SUBSCRIPTION-STUDENT ASSES	0.00	0.00	600.00
1000-0000-2240-55350-310 ONLINE SUBSCRIPTION-STUDENT ASSES	0.00	0.00	600.00
TOTAL STUDENT ASSESSMENT	\$4,365.00	\$4,365.00	\$4,950.00
TOTAL LINE V STUD & STAFF SUPP	\$276,056.00	\$227,680.00	\$244,567.00
LINE VI SYSTEM ADMINISTRATION			
CENTRAL OFFICE			

SCHOOL ADMINISTRATIVE DISTRICT 13 MSAD#13 FY24 PROPOSED BUDGET

Report # 29142

Account Number / Description	2 Years Prior		1 Year Prior		FY24
	Adopted	7/1/2021 - 6/30/2022	Adopted	7/1/2022 - 6/30/2023	PROPOSED 7/1/2023 - 6/30/2024
1000-0000-2310-51500-900 BOARD STIPENDS	5,500.00		6,000.00		6,000.00
1000-0000-2310-52200-900 BOARD MEDICARE/FICA	425.00		460.00		460.00
1000-0000-2310-52700-900 WORKER'S COMP	45.00		20.00		20.00
1000-0000-2310-53450-900 LEGAL FEES	10,000.00		10,000.00		10,000.00
1000-0000-2310-53460-900 AUDITORS	7,200.00		7,500.00		7,500.00
1000-0000-2310-55200-900 INSURANCE	6,365.00		6,650.00		10,736.00
1000-0000-2310-55310-900 POSTAGE, POSTAGE METER	4,500.00		4,000.00		4,000.00
1000-0000-2310-55320-900 TELEPHONE	360.00		360.00		360.00
1000-0000-2310-55400-900 ADVERTISING	600.00		650.00		650.00
1000-0000-2310-55500-900 PRINTING	400.00		500.00		1,300.00
1000-0000-2310-55800-900 BOARD TRAVEL	120.00		120.00		200.00
1000-0000-2310-56000-900 ALL SUPPLIES	100.00		0.00		0.00
1000-0000-2314-53490-900 ELECTION AND REFERENDUM EXPENSE	200.00		200.00		200.00
1000-0000-2320-51040-900 ADMIN SALARIES SUPERINTENDENT	76,610.00		78,908.00		84,428.00
1000-0000-2320-51180-900 ADMIN ASSISTANT SALARY	51,370.00		54,324.00		57,196.00
1000-0000-2320-52180-900 ADMIN ASSISTANT BEN HEALTH INS	18,400.00		10,135.00		10,716.00
1000-0000-2320-52240-900 ADMINISTRATIVE BEN MEDICARE	1,111.00		1,145.00		1,225.00
1000-0000-2320-52280-900 ADMIN ASSISTANT BEN MEDICARE	745.00		788.00		830.00
1000-0000-2320-52340-900 SUPT. RETIREMENT	2,942.00		3,031.00		3,243.00
1000-0000-2320-52380-900 ADM. ASST. RETIREMENT	5,292.00		5,542.00		5,834.00
1000-0000-2320-52640-900 ADMINISTRATIVE BEN UNEMPLOY	168.00		168.00		144.00
1000-0000-2320-52680-900 ADMIN ASSISTANT BEN UNEMPLOY	168.00		168.00		144.00
1000-0000-2320-52740-900 ADMINISTRATIVE BEN WORKER COMP	537.00		277.00		296.00
1000-0000-2320-52780-900 ADMIN ASSISTANT BEN WORK COMP	360.00		191.00		201.00
1000-0000-2320-52940-900 ADMIN BEN HOUSING/IN LIEU INS	1,500.00		1,500.00		0.00
1000-0000-2320-53300-900 EMPLOYEE TRAINING & DEVELOP	1,750.00		1,500.00		1,500.00
1000-0000-2320-54300-900 COPIER SERVICE-SUPT. OFFICE	500.00		600.00		500.00
1000-0000-2320-54330-900 SOFTWARE RELATED REPAIRS/MAINT	12,100.00		12,600.00		13,860.00
1000-0000-2320-55800-900 EMPLOYEE TRAVEL	450.00		250.00		250.00
1000-0000-2320-55810-900 EMPLOYEE TRAVEL - PROF DEVELOP	700.00		500.00		1,500.00

SCHOOL ADMINISTRATIVE DISTRICT 13 MSAD#13 FY24 PROPOSED BUDGET

Account Number / Description	2 Years Prior Adopted 7/1/2021 - 6/30/2022	1 Year Prior Adopted 7/1/2022 - 6/30/2023	FY24 PROPOSED 7/1/2023 - 6/30/2024
1000-0000-2320-56000-900 CENTRAL OFFICE SUPPLIES	1,500.00	1,200.00	1,800.00
1000-0000-2320-56400-900 BOOKS	100.00	100.00	50.00
1000-0000-2320-56500-900 TECHNOLOGY RELATED SUPPLIES	100.00	100.00	50.00
1000-0000-2320-57351-900 TECH RELATED SOFTWARE < 5000	800.00	850.00	900.00
1000-0000-2320-58100-900 MSSAMSBA DUES AND FEES	2,250.00	2,300.00	2,300.00
1000-0000-2500-51180-900 BUSINESS STAFF SALARIES	52,600.00	56,070.00	58,869.00
1000-0000-2500-52180-900 BUSINESS STAFF BEN-HEALTH INS	18,400.00	18,213.00	19,308.00
1000-0000-2500-52280-900 BUSINESS STAFF BEN MEDICARE	763.00	814.00	854.00
1000-0000-2500-52380-900 RETIREMENT - CENTRAL OFFICE	5,418.00	5,720.00	6,005.00
1000-0000-2500-52680-900 BUSINESS STAFF BEN UNEMPLOY	168.00	168.00	144.00
1000-0000-2500-52780-900 BUSINESS STAFF BEN WORKER COMP	369.00	197.00	207.00
1000-0000-2500-53300-900 EMPLOYEE TRAINING & DEVELOP	100.00	100.00	50.00
1000-0000-2500-54300-900 COPIER SERVICE-BOKEEPER	500.00	600.00	500.00
1000-0000-2500-54330-900 SOFTWARE RELATED REPAIRS/MAINT	50.00	0.00	0.00
1000-0000-2500-55810-900 EMPLOYEE TRAVEL - PROF DEVELOP	100.00	100.00	50.00
1000-0000-2500-56000-900 BUSINESS OFFICE SUPPLIES	1,000.00	850.00	1,000.00
1000-0000-2500-57341-900 TECHNOLOGY HARDWARE < 5000 FINAN	100.00	0.00	0.00
1000-0000-2500-58110-900 BANK SERVICE CHARGES AND FEES	0.00	0.00	50.00
TOTAL CENTRAL OFFICE	\$294,836.00	\$295,469.00	\$315,430.00
TOTAL FISCAL SERVICES	1,000.00	0.00	0.00
1000-0000-2320-58000-900 MISC (INCL SHORT TERM OPERATE)	1,000.00	0.00	0.00
TOTAL FISCAL SERVICES	\$1,000.00	\$0.00	\$0.00
TOTAL LINE VI SYSTEM ADMIN	\$295,836.00	\$295,469.00	\$315,430.00
LINE VII SCHOOL ADMINISTRATION			
OFFICE ELEMENTARY PRINCIPAL			
1000-0000-2400-51040-010 ELEMENTARY PRINCIPAL SALARY	24,657.00	25,534.00	27,021.00
1000-0000-2400-51040-030 ELEMENTARY PRINCIPAL SALARY	36,313.00	32,565.00	45,591.00

SCHOOL ADMINISTRATIVE DISTRICT 13 MSAD#13 FY24 PROPOSED BUDGET

Report # 29142

Account Number / Description	2 Years Prior		1 Year Prior		FY24
	Adopted	7/1/2021 - 6/30/2022	Adopted	7/1/2022 - 6/30/2023	PROPOSED 7/1/2023 - 6/30/2024
1000-0000-2400-51180-010 SALARY-ADM.ASST.PRINCIPAL-M	33,640.00		36,450.00		36,956.00
1000-0000-2400-51180-030 SALARY ADM.ASST.PRINCIPAL-MS	16,930.00		21,265.00		22,489.00
1000-0000-2400-52140-010 ELEM PRINC BEN HEALTH INS.	4,335.00		4,313.00		4,548.00
1000-0000-2400-52140-030 ELEM PRIN BEN HEALTH INSURANCE	5,418.00		5,363.00		9,475.00
1000-0000-2400-52180-030 ADM.ASST. PRINC. BEN HEALTH INS	5,103.00		6,314.00		6,698.00
1000-0000-2400-52240-010 ELEM PRINC BEN MEDICARE	358.00		371.00		392.00
1000-0000-2400-52240-030 ELEM PRIN MEDICARE	528.00		473.00		662.00
1000-0000-2400-52280-010 ADM.ASST.PRINC. BEN MEDICARE	488.00		529.00		536.00
1000-0000-2400-52280-030 ADM.ASST.PRINC. BEN MEDICARE	246.00		309.00		327.00
1000-0000-2400-52340-010 RETIREMENT CONTRIBUTION-PRINCIPA	1,026.00		981.00		1,038.00
1000-0000-2400-52340-030 RETIREMENT CONTRIBUTION-PRINCIPA	1,395.00		1,251.00		1,751.00
1000-0000-2400-52380-010 ADM.ASST.RETIREMENT CONTRIBUTION	3,465.00		3,718.00		3,770.00
1000-0000-2400-52540-030 ELEM PRIN TUITION REIMBURSEMENT	1,744.00		2,169.00		2,294.00
1000-0000-2400-52640-010 ELEM PRINC BEN UNEMPLOYMENT	1,600.00		0.00		0.00
1000-0000-2400-52640-030 ELEM PRIN BEN UNEMPLOYMENT MS	51.00		51.00		44.00
1000-0000-2400-52680-010 ADM.ASST.PRINC.BEN UNEMPLOYMENT	86.00		63.00		54.00
1000-0000-2400-52680-030 ADM.ASST.PRINC. BEN UNEMPLOYMENT	168.00		168.00		144.00
1000-0000-2400-52740-010 ELEM PRINC BEN WORKER COMP	84.00		101.00		87.00
1000-0000-2400-52740-030 MS PRIN BEN WORKER COMP	173.00		90.00		95.00
1000-0000-2400-52780-010 ADM.ASST.PRINC. BEN WORKER COMP	255.00		114.00		160.00
1000-0000-2400-52780-030 ADM.ASST.PRINC. BEN WORKER COMP	253.00		128.00		130.00
1000-0000-2400-52980-010 IN LIEU INS ADM.ASST.PRINC-M	127.00		75.00		79.00
1000-0000-2400-53300-010 EMPLOYEE TRAINING & DEVELOP	1,700.00		2,500.00		2,500.00
1000-0000-2400-53300-030 EMPLOYEE TRAINING & DEVELOP	800.00		800.00		250.00
1000-0000-2400-54300-010 COPIER SERVICE.-MOSC PRINC.OFFIC	375.00		375.00		375.00
1000-0000-2400-54300-030 COPIER SERVICE-MS PRINC.OFFICE	500.00		600.00		500.00
1000-0000-2400-54330-010 SOFTWARE RELATED REPAIR/MAINT	500.00		600.00		500.00
1000-0000-2400-54330-030 SOFTWARE RELATED REPAIR/MAINT	1,300.00		1,300.00		590.00
1000-0000-2400-54330-030 SOFTWARE RELATED REPAIR/MAINT	450.00		500.00		490.00
1000-0000-2400-55310-010 POSTAGE-MOS	300.00		300.00		300.00

SCHOOL ADMINISTRATIVE DISTRICT 13 MSAD#13 FY24 PROPOSED BUDGET

Account Number / Description	2 Years Prior		1 Year Prior		FY24
	Adopted	Adopted	Adopted	Adopted	PROPOSED
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024
1000-0000-2400-55310-030 POSTAGE-JH	300.00		300.00		300.00
1000-0000-2400-55800-010 EMPLOYEE TRAVEL	300.00		200.00		200.00
1000-0000-2400-55800-030 EMPLOYEE TRAVEL	200.00		150.00		150.00
1000-0000-2400-55810-010 EMPLOYEE TRAVEL FOR PROF DEVELOP	400.00		300.00		300.00
1000-0000-2400-55810-030 EMPLOYEE TRAVEL-PROF DEVELOP	200.00		150.00		150.00
1000-0000-2400-56000-010 OFFICE SUPPLIES	350.00		500.00		650.00
1000-0000-2400-56000-030 OFFICE SUPPLIES	200.00		200.00		200.00
1000-0000-2400-56050-010 FURNITURE-ELEM PRINC OFFICE	215.00		0.00		500.00
1000-0000-2400-56050-030 FURNITURE-ELEM PRINC OFFICE	100.00		100.00		200.00
1000-0000-2400-56400-010 BOOKS	100.00		0.00		0.00
1000-0000-2400-56400-030 BOOKS	50.00		50.00		50.00
1000-0000-2400-58100-010 MEMBERSHIP DUES AND FEES-MOSCOW	0.00		0.00		600.00
TOTAL OFFICE ELEM PRINCIPAL	\$146,783.00		\$151,320.00		\$173,146.00
OFFICE SECONDARY PRINCIPAL					
1000-0000-2400-51040-310 SECONDARY PRINCIPAL SALARY	36,313.00		32,565.00		45,591.00
1000-0000-2400-51180-310 SALARY ADM.ASST. PRINCIPAL HS	22,497.00		21,265.00		22,489.00
1000-0000-2400-52140-310 HS PRIN BENEFITS HEALTH INS	10,836.00		5,363.00		9,475.00
1000-0000-2400-52180-310 ADM.ASST.PRINC. BEN HEALTH INS	7,654.00		6,314.00		6,698.00
1000-0000-2400-52240-310 SEC PRIN BENEFITS MEDICARE	528.00		473.00		662.00
1000-0000-2400-52280-310 ADM.ASST.PRINC. BENEFITS MEDICARE	327.00		309.00		327.00
1000-0000-2400-52340-310 RETIREMENT CONTRIBUTION-PRINCIPA	1,395.00		1,251.00		1,751.00
1000-0000-2400-52380-310 ADM.ASST.RETIEMENT CONTRIBUTION	2,318.00		2,169.00		2,294.00
1000-0000-2400-52540-310 HS PRIN TUITION REIMBURSEMENT	1,600.00		0.00		0.00
1000-0000-2400-52640-310 PRIN BENEFITS UNEMPLOYMENT HS	86.00		63.00		54.00
1000-0000-2400-52680-310 ADM.ASST.PRINC. BEN UNEMPLOYMENT	118.00		101.00		87.00
1000-0000-2400-52740-310 HS PRIN BEN WORKER COMP	255.00		114.00		160.00
1000-0000-2400-52780-310 ADM.ASST.PRINC. BEN WORKER COMP	169.00		75.00		79.00
1000-0000-2400-53300-310 EMPLOYEE TRAINING & DEVELOP	425.00		425.00		425.00
1000-0000-2400-54300-310 COPIER SERVICE-HS PRINC.OFFICE	500.00		600.00		500.00

SCHOOL ADMINISTRATIVE DISTRICT 13 MSAD#13 FY24 PROPOSED BUDGET

Account Number / Description	2 Years Prior Adopted 7/1/2021 - 6/30/2022	1 Year Prior Adopted 7/1/2022 - 6/30/2023	FY24 PROPOSED 7/1/2023 - 6/30/2024
1000-0000-2400-54330-310 SOFTWARE RELATED REPAIRS/MAINT	450.00	500.00	490.00
1000-0000-2400-55310-310 POSTAGE-VHS	700.00	700.00	700.00
1000-0000-2400-55800-310 EMPLOYEE TRAVEL	200.00	150.00	150.00
1000-0000-2400-55810-310 EMPLOYEE TRAVEL - PROF DEVELOP	200.00	150.00	150.00
1000-0000-2400-56000-310 OFFICE SUPPLIES	300.00	200.00	200.00
1000-0000-2400-56050-310 FURNITURE-HS PRINC OFFICE	0.00	100.00	100.00
1000-0000-2400-56400-310 BOOKS	150.00	50.00	50.00
1000-0000-2400-57301-310 EQUIPMENT < 5000	250.00	0.00	0.00
1000-0000-2400-58100-310 MEMBERSHIP DUES & FEES-VHS	500.00	500.00	350.00
1000-0000-2490-58900-310 GRADUATION EXPENSES	2,000.00	2,080.00	2,080.00
TOTAL OFFICE SEC PRINCIPAL	\$89,771.00	\$75,517.00	\$94,862.00
TOTAL LINE VII SCHOOL ADMIN	\$236,554.00	\$226,837.00	\$268,008.00
LINE VIII TRANSPORTATION & BUS			
TRANSPORTATION			
1000-0000-2700-51180-900 BUS DRIVER SALARY-REGULAR	32,948.00	39,176.00	47,480.00
1000-0000-2700-51232-900 SUBSTITUTES	0.00	0.00	540.00
1000-0000-2700-52180-900 REG BENEFITS HEALTH INSURANCE	6,328.00	6,819.00	7,716.00
1000-0000-2700-52232-900 SUBSTITUTE BEN MEDICARE	0.00	0.00	8.00
1000-0000-2700-52280-900 REG BENEFITS MEDICARE	478.00	569.00	689.00
1000-0000-2700-52332-900 RETIREMENT CONTRIBUTIONS	0.00	0.00	56.00
1000-0000-2700-52380-900 RETIREMENT CONTRIBUTION	3,394.00	3,996.00	4,843.00
1000-0000-2700-52632-900 SUBSTITUTE BEN UNEMPLOYMENT	0.00	0.00	6.00
1000-0000-2700-52680-900 REG BENEFITS UNEMPLOYMENT	287.00	323.00	256.00
1000-0000-2700-52732-900 SUBSTITUTE BEN WORKER COMP	0.00	0.00	28.00
1000-0000-2700-52780-900 REG BENEFITS WORKER COMP	3,625.00	1,959.00	2,374.00
1000-0000-2700-53400-900 CONTRACTED SERVICES	200.00	200.00	200.00
1000-0000-2700-54300-900 PURCHASED REPAIR/MAINT SERVICE	10,000.00	12,500.00	15,000.00
1000-0000-2700-54390-900 PURCHASED PROF/TECH SERVICES	600.00	600.00	600.00

SCHOOL ADMINISTRATIVE DISTRICT 13

MSAD#13 FY24 PROPOSED BUDGET

Report # 29142

Account Number / Description	2 Years Prior		1 Year Prior		FY24
	Adopted	Adopted	Adopted	Adopted	PROPOSED
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024
1000-0000-2700-51100-900 PURCHASED TRANSPORTATION SERV	300.00	0.00	0.00	0.00	0.00
1000-0000-2700-55200-900 FLEET INSURANCE	9,045.00	9,450.00	9,450.00	6,287.00	6,287.00
1000-0000-2700-55800-900 EMPLOYEE TRAVEL COSTS	100.00	100.00	100.00	100.00	100.00
1000-0000-2700-55810-900 EMP TRAVEL COSTS - PROF DEVEL	0.00	100.00	100.00	100.00	100.00
1000-0000-2700-56260-900 FLEET FUEL	7,200.00	8,000.00	8,000.00	10,000.00	10,000.00
1000-0000-2700-56700-900 TRANSPORTATION SUPPLIES/PARTS	15,000.00	17,000.00	17,000.00	20,000.00	20,000.00
1000-0000-2700-58310-900 PRINCIPAL COSTS BUS LOAN/LEASE	17,623.00	0.00	0.00	0.00	0.00
1000-0000-2700-58320-900 INTEREST COST BUS LOAN/LEASE	588.00	0.00	0.00	0.00	0.00
1000-0000-2700-58900-900 MISCELLANEOUS	350.00	200.00	200.00	200.00	200.00
1000-0000-2750-51020-900 SE - TRANSPORT AIDE SALARY-00D	20,500.00	0.00	0.00	0.00	0.00
1000-0000-2750-51180-900 SPED. DRIVER SALARY-00D	0.00	20,000.00	20,000.00	20,000.00	20,000.00
1000-0000-2750-52220-900 SE TRANSPORT AIDE-MEDICARE/FICA-0	298.00	0.00	0.00	0.00	0.00
1000-0000-2750-52280-900 SPED DRIVER-MEDICARE-00D	0.00	290.00	290.00	290.00	290.00
1000-0000-2750-52320-900 SE TRANSPORT AIDE RETIREMENT-00D	2,112.00	0.00	0.00	0.00	0.00
1000-0000-2750-52380-900 SPED. DRIVER RETIREMENT-00D	0.00	2,040.00	2,040.00	2,040.00	2,040.00
1000-0000-2750-52620-900 SE TRANSPORT AIDE-UNEMPLOYMENT-4	178.00	0.00	0.00	0.00	0.00
1000-0000-2750-52680-900 SPEC ED DRIVER-UNEMPLOYMENT-00D	0.00	168.00	168.00	144.00	144.00
1000-0000-2750-52720-900 SE TRANSPORT AIDE-WORK COMP-00D	2,255.00	0.00	0.00	0.00	0.00
1000-0000-2750-52780-900 SPED DRIVER-WORK COMP-00D	0.00	1,000.00	1,000.00	1,000.00	1,000.00
1000-0000-2755-51180-900 SP,NEED DRIVER SALARY-IN DISTRICT	0.00	6,596.00	6,596.00	13,007.00	13,007.00
1000-0000-2755-52180-900 HEALTH INS-SP,NEED DR.-IN DISTRICT	0.00	1,263.00	1,263.00	0.00	0.00
1000-0000-2755-52280-900 SP,NEED DRIVER-MEDICARE-IN DISTRICT	0.00	96.00	96.00	189.00	189.00
1000-0000-2755-52380-900 SP,NEED DRIVER RETIREMENT-IN DISTRICT	0.00	673.00	673.00	1,327.00	1,327.00
1000-0000-2755-52680-900 SP,NEED DRIVER UNEMP-IN DISTRICT	0.00	21.00	21.00	144.00	144.00
1000-0000-2755-52780-900 SP,NEED DRIVER-WORK COMP-IN DISTRICT	0.00	330.00	330.00	651.00	651.00
1000-0000-2760-51180-900 VOC TRANSP DRIVER SALARIES	19,724.00	15,710.00	15,710.00	16,455.00	16,455.00
1000-0000-2760-52180-900 VOC TRANSP DRIVER HEALTH INS.	7,144.00	7,071.00	7,071.00	7,502.00	7,502.00
1000-0000-2760-52280-900 VOC TRANSP DRIVER MEDICARE	286.00	228.00	228.00	239.00	239.00
1000-0000-2760-52380-900 RETIREMENT CONTRIBUTIONS	2,032.00	1,603.00	1,603.00	1,679.00	1,679.00
1000-0000-2760-52680-900 VOC TRANSP DRIVER UNEMPLOYMENT	118.00	118.00	118.00	101.00	101.00

SCHOOL ADMINISTRATIVE DISTRICT 13 MSAD#13 FY24 PROPOSED BUDGET

Account Number / Description	2 Years Prior Adopted 7/1/2021 - 6/30/2022	1 Year Prior Adopted 7/1/2022 - 6/30/2023	FY24 PROPOSED 7/1/2023 - 6/30/2024
1000-0000-2760-52780-900 VOC DRIVER WORK COMP	2,170.00	786.00	823.00
1000-0000-2760-56260-900 VOC TRANSP FLEET FUEL	6,000.00	6,500.00	8,000.00
TOTAL TRANSPORTATION	\$170,883.00	\$165,485.00	\$190,074.00
TOTAL LINE VIII TRANSPORT/BUS	\$170,883.00	\$165,485.00	\$190,074.00
LINE IX FACILITIES MAINTENANCE			
OPERATIONS/MAINTENANCE			
1000-0000-2600-54100-010 UTILITY SERVICES (WATER,SEWER)-MOS	5,750.00	6,500.00	7,500.00
1000-0000-2600-54100-030 UTILITY SERVICES (WATER,SEWER) JH	12,250.00	14,000.00	14,000.00
1000-0000-2600-54100-310 UTILITY SERVICES (WATER,SEWER) HS	12,250.00	14,000.00	14,000.00
1000-0000-2600-55210-010 INSURANCE	6,030.00	6,300.00	7,640.00
1000-0000-2600-55210-030 INSURANCE	6,030.00	6,300.00	7,640.00
1000-0000-2600-55210-310 INSURANCE	6,030.00	6,300.00	7,640.00
1000-0000-2600-56220-010 ENERGY ELECTRICITY-MOS	11,500.00	13,500.00	13,800.00
1000-0000-2600-56220-030 ENERGY ELECTRICITY-JH	11,000.00	11,000.00	11,700.00
1000-0000-2600-56220-310 ENERGY ELECTRICITY-HS	11,000.00	11,000.00	11,700.00
1000-0000-2600-56230-030 BOTTLED GAS-MS	0.00	0.00	1,875.00
1000-0000-2600-56230-310 BOTTLED GAS-HS	0.00	0.00	1,875.00
1000-0000-2600-56240-010 ENERGY OIL-MOSC	11,725.00	14,400.00	16,000.00
1000-0000-2600-56240-030 ENERGY OIL-JH	16,150.00	19,000.00	22,400.00
1000-0000-2600-56240-310 ENERGY OIL-HS	16,150.00	19,000.00	22,400.00
1000-0000-2610-51180-010 CUSTMAINT REGULAR SALARIES-M	45,176.00	48,464.00	50,478.00
1000-0000-2610-51180-030 CUSTMAINT REGULAR SALARIES-JH	31,476.00	33,220.00	35,989.00
1000-0000-2610-51180-310 CUSTMAINT REGULAR SALARIES-HS	31,476.00	33,220.00	35,989.00
1000-0000-2610-51232-010 CUSTODIAL SUBSTITUTES-M	0.00	0.00	293.00
1000-0000-2610-51232-030 CUSTODIAL SUBSTITUTES-MS	0.00	0.00	293.00
1000-0000-2610-51232-310 CUSTODIAL SUBSTITUTES-HS	0.00	0.00	293.00
1000-0000-2610-52180-010 CUSTMAINT HEALTH INS-M	10,205.00	10,101.00	10,716.00
1000-0000-2610-52180-030 CUSTMAINT HEALTH INS-MS	8,573.00	3,776.00	3,108.00

SCHOOL ADMINISTRATIVE DISTRICT 13

MSAD#13 FY24 PROPOSED BUDGET

Report # 29142

Account Number / Description	2 Years Prior		1 Year Prior		FY24 PROPOSED
	Adopted	7/1/2021 - 6/30/2022	Adopted	7/1/2022 - 6/30/2023	
1000-0000-2610-52180-310 CUST/MAINT HEALTH INS-HS	8,573.00		3,776.00		3,108.00
1000-0000-2610-52232-010 CUST SUBSTITUTE MEDICARE-M	0.00		0.00		5.00
1000-0000-2610-52232-030 CUST SUBSTITUTE MEDICARE-MS	0.00		0.00		5.00
1000-0000-2610-52232-310 CUST SUBSTITUTE MEDICARE-HS	0.00		0.00		5.00
1000-0000-2610-52280-010 CUST/MAINT MEDICARE-M	656.00		703.00		732.00
1000-0000-2610-52280-030 CUST/MAINT MEDICARE-MS	457.00		482.00		522.00
1000-0000-2610-52280-310 CUST/MAINT MEDICARE-HS	457.00		482.00		522.00
1000-0000-2610-52332-010 CUSTODIAL SUB RETIREMENT-M	0.00		0.00		30.00
1000-0000-2610-52332-030 CUSTODIAL SUB RETIREMENT-MS	0.00		0.00		30.00
1000-0000-2610-52332-310 CUSTODIAL SUB RETIREMENT-HS	0.00		0.00		30.00
1000-0000-2610-52380-010 CUST/MAINT RETIREMENT-M	4,654.00		4,944.00		5,149.00
1000-0000-2610-52380-030 CUST/MAINT RETIREMENT-MS	3,242.00		3,389.00		3,671.00
1000-0000-2610-52380-310 CUST/MAINT RETIREMENT-HS	3,242.00		3,389.00		3,671.00
1000-0000-2610-52632-010 CUST SUBSTITUTE UNEMPLOYMENT-M	0.00		0.00		3.00
1000-0000-2610-52632-030 CUST SUBSTITUTE UNEMPLOYMENT-MS	0.00		0.00		3.00
1000-0000-2610-52632-310 CUST SUBSTITUTE UNEMPLOYMENT-HS	0.00		0.00		3.00
1000-0000-2610-52680-010 CUSTODIAN/MAINT UNEMPLOYMENT-M	168.00		168.00		144.00
1000-0000-2610-52680-030 CUST/MAINT UNEMPLOYMENT-MS	135.00		139.00		121.00
1000-0000-2610-52680-310 CUST/MAINT UNEMPLOYMENT-HS	135.00		139.00		121.00
1000-0000-2610-52732-010 CUST SUB WORK COMP-M	0.00		0.00		9.00
1000-0000-2610-52732-030 CUST SUB WORK COMP-MS	0.00		0.00		9.00
1000-0000-2610-52732-310 CUST SUB WORK COMP-HS	0.00		0.00		9.00
1000-0000-2610-52780-010 CUST/MAINT WORK COMP-M	3,163.00		1,454.00		1,515.00
1000-0000-2610-52780-030 CUST/MAINT WORK COMP-MS	2,204.00		997.00		1,080.00
1000-0000-2610-52780-310 CUST/MAINT WORK COMP-HS	2,204.00		997.00		1,080.00
1000-0000-2610-52980-030 IN LIEU OF INS.-CUSTODIAL-MS	0.00		1,250.00		1,250.00
1000-0000-2610-52980-310 IN LIEU OF INS.-CUSTODIAL-HS	0.00		1,250.00		1,250.00
1000-0000-2610-53300-010 CUST EMPLOYEE TRAINING & DEV-M	150.00		150.00		150.00
1000-0000-2610-53300-030 CUST EMPLOYEE TRAINING & DEV-MS	150.00		150.00		150.00
1000-0000-2610-53300-310 CUST EMPLOYEE TRAINING & DEV-HS	150.00		150.00		150.00

SCHOOL ADMINISTRATIVE DISTRICT 13

MSAD#13 FY24 PROPOSED BUDGET

Account Number / Description	2 Years Prior		FY24	
	Adopted	Adopted	PROPOSED	
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	
1000-0000-2610-55810-010 EMPLOYEE TRAVEL - PROF DEVELOP	0.00	20.00	0.00	
1000-0000-2610-55810-030 EMPLOYEE TRAVEL-PROF DEV	0.00	20.00	0.00	
1000-0000-2610-55810-310 EMPLOYEE TRAVEL-PROF DEV.	0.00	20.00	0.00	
1000-0000-2610-56000-010 CUSTODIAL SUPPLIES-M	1,500.00	1,500.00	1,500.00	
1000-0000-2610-56000-030 CUSTODIAL SUPPLIES-MS	1,500.00	1,500.00	1,500.00	
1000-0000-2610-56000-310 CUSTODIAL SUPPLIES-VHS	1,500.00	1,500.00	1,500.00	
1000-0000-2620-53420-310 ENGINEERING COSTS	200.00	200.00	0.00	
1000-0000-2620-54310-010 PURCHASED REPAIR/MAINT SERV-MOSC	10,000.00	10,000.00	15,000.00	
1000-0000-2620-54310-030 PURCHASED REPAIR/MAINT SERV-JH	10,000.00	10,000.00	15,000.00	
1000-0000-2620-54310-310 PURCHASED REPAIR/MAINT SERV-HS	10,000.00	10,000.00	15,000.00	
1000-0000-2620-55320-900 TELEPHONE	3,500.00	3,500.00	3,800.00	
1000-0000-2620-55800-900 EMPLOYEE TRAVEL	350.00	350.00	350.00	
1000-0000-2620-56000-010 MAINTENANCE SUPPLIES-M	1,500.00	1,500.00	2,500.00	
1000-0000-2620-56000-030 MAINTENANCE SUPPLIES-JH	1,500.00	1,500.00	2,500.00	
1000-0000-2620-56000-310 MAINTENANCE SUPPLIES-HS	1,500.00	1,500.00	2,500.00	
1000-0000-2620-56260-900 MAINTENANCE VEHICLE FUEL	800.00	1,000.00	1,000.00	
1000-0000-2620-57301-010 EQUIPMENT FOR MAINT < 5000-M	100.00	100.00	0.00	
1000-0000-2620-57301-030 EQUIPMENT FOR MAINT < 5000-MS	100.00	100.00	1,500.00	
1000-0000-2620-57301-310 EQUIPMENT FOR MAINT < 5000-HS	100.00	100.00	1,500.00	
1000-0000-2630-54000-010 CARE AND UPKEEP OF GROUNDS	8,500.00	8,500.00	8,500.00	
1000-0000-2630-54000-030 CARE AND UPKEEP OF GROUNDS	6,200.00	6,200.00	6,200.00	
1000-0000-2630-54000-310 CARE AND UPKEEP OF GROUNDS	6,200.00	6,200.00	6,200.00	
1000-0000-2640-54000-010 CARE AND UPKEEP OF EQUIPMENT-M	200.00	150.00	1,000.00	
1000-0000-2640-54000-030 CARE AND UPKEEP OF EQUIPMENT-JH	200.00	150.00	1,000.00	
1000-0000-2640-54000-310 CARE AND UPKEEP OF EQUIPMENT-HS	200.00	150.00	1,000.00	
1000-0000-2660-53490-010 SECURITY-RESOURCE OFFICER-M	1,000.00	0.00	0.00	
1000-0000-2660-53490-030 SECURITY-RESOURCE OFFICER-JH	1,000.00	0.00	0.00	
1000-0000-2660-53490-310 SECURITY-RESOURCE OFFICER-HS	1,000.00	0.00	0.00	
1000-0000-2690-54500-010 CONSTRUCT SERV/REN/EMODEL-CAPI	20,000.00	10,500.00	10,500.00	
1000-0000-2690-54500-030 CONSTR SERVICES/REN/REMODEL-CAP	7,750.00	10,500.00	31,000.00	

SCHOOL ADMINISTRATIVE DISTRICT 13 MSAD#13 FY24 PROPOSED BUDGET

Report # 29142

Account Number / Description	2 Years Prior Adopted 7/1/2021 - 6/30/2022	1 Year Prior Adopted 7/1/2022 - 6/30/2023	FY24 PROPOSED 7/1/2023 - 6/30/2024
1000-0000-2690-54500-310 CONSTR SERVICES/REN/REMODEL-CAP1	7,750.00	10,500.00	31,000.00
1000-0000-5100-58310-030 PRINCIPAL PMT-CAPITAL RENEWAL-MS	20,500.00	20,500.00	20,802.00
1000-0000-5100-58310-310 PRINCIPAL PMT-CAPITAL RENEWAL-HS	20,500.00	20,500.00	20,802.00
TOTAL OPERATIONS/MAINTENANCE	\$427,661.00	\$432,350.00	\$525,010.00
TOTAL LINE IX FACILITIES MAINT	\$427,661.00	\$432,350.00	\$525,010.00
LINE XI ALL OTHER EXPENDITURES			
FOOD SERVICE			
1000-0000-3100-59100-900 FOOD SERVICE FUND TRANSFER OUT	25,000.00	20,000.00	25,000.00
TOTAL FOOD SERVICE	\$25,000.00	\$20,000.00	\$25,000.00
TOTAL LINE XI ALL OTHER EXPEND	\$25,000.00	\$20,000.00	\$25,000.00
TOTALS LINE I-XI	\$3,519,962.00	\$3,832,652.00	\$4,271,604.00