

SCHOOL ADMINISTRATIVE DISTRICT 13

MSAD#13 PROPOSED BUDGET

Account Number / Description	2 Years Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Adopted 7/1/2021 - 6/30/2022	Proposed 7/1/2022 - 6/30/2023
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GENERAL FUND RECEIPTS

BUDGET RECEIPTS

1000-0000-0000-41111-110 LOCAL SHARE ALLOCATION-BINGHAM	(561,148.00)	(602,770.00)	(577,703.34)
1000-0000-0000-41111-120 LOC SHARE ALLOCATION-MOSCOW	(667,646.94)	(648,846.88)	(716,626.66)
1000-0000-0000-41113-110 ADD'L LOCAL ALLOCATION - BINGHAM	(439,244.33)	(474,852.38)	(629,871.09)
1000-0000-0000-41113-120 ADD'L LOCAL ALLOCATION - MOSCOW	(373,118.03)	(371,466.11)	(542,680.17)
1000-0000-0000-41322-900 TUITION REGULAR ELEMENTARY	(19,052.00)	(29,173.00)	(41,788.00)
1000-0000-0000-41324-900 TUITION REGULAR SECONDARY	(33,814.00)	(29,248.00)	(20,322.00)
1000-0000-0000-41391-900 EUT ELEMENTARY TUITION	(87,402.00)	(58,270.00)	(55,970.00)
1000-0000-0000-41393-900 EUT SECONDARY TUITION	(95,277.00)	(44,838.00)	(14,487.00)
1000-0000-0000-41420-900 TRANS. FEES - EUT	(13,643.00)	(14,236.00)	(18,000.00)
1000-0000-0000-41421-900 TRANSPORTATION FEES-SAD'S	(12,177.00)	(10,518.00)	(13,424.00)
1000-0000-0000-41510-900 INTEREST	(5,500.00)	(1,200.00)	(800.00)
1000-0000-0000-41953-900 MISC REV FROM SAU'S - SP ED	(6,000.00)	(5,000.00)	(5,000.00)
1000-0000-0000-41991-900 MISCELLANEOUS SALES AND REFUNDS	(1,500.00)	(1,000.00)	(1,500.00)
1000-0000-0000-41992-900 GAS TAX REFUND	(500.00)	(500.00)	(50.00)
1000-0000-0000-43111-900 STATE SUBSIDY	(780,144.70)	(783,043.63)	(994,429.74)
1000-0000-0000-45000-900 CARRY OVER	(434,000.00)	(445,000.00)	(200,000.00)
TOTAL GENERAL FUND RECEIPTS	\$(3,530,167.00)	\$(3,519,962.00)	\$(3,832,652.00)

LINE I REGULAR INSTRUCTION

ELEMENTARY INSTRUCTION

1000-1100-1000-51010-010 TEACHER SALARY-M GR3/4	121,735.00	131,537.00	145,551.00
1000-1100-1000-51010-030 TEACHER SALARY-MS	283,641.00	301,816.00	320,062.00
1000-1100-1000-51230-010 SUBSTITUTE INSTRUCTIONAL-M GR3/4	1,500.00	1,500.00	1,800.00
1000-1100-1000-51230-030 SUBSTITUTE SALARY-MS	4,000.00	3,000.00	3,000.00
1000-1100-1000-51231-030 TUTOR SALARY-MS	1,000.00	750.00	0.00
1000-1100-1000-52110-010 TEACHER BEN HEALTH INS - M GR3/4	22,827.00	20,169.00	39,732.00
1000-1100-1000-52110-030 TEACHER BEN HEALTH INS - MS	65,087.00	65,007.00	80,127.00
1000-1100-1000-52210-010 TEACHER BEN MEDICARE - M GR3/4	1,766.00	1,908.00	2,111.00

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1000-1100-1000-52210-030 TEACHER BEN MEDICARE - MS	4,113.00	4,377.00	4,641.00
1000-1100-1000-52230-010 SUBSTITUTE BEN MEDICARE - M GR3/4	22.00	22.00	26.00
1000-1100-1000-52230-030 SUBSTITUTE BEN MEDICARE - MS	58.00	44.00	44.00
1000-1100-1000-52231-030 TUTOR BEN MEDICARE - MS	15.00	11.00	0.00
1000-1100-1000-52310-010 TEACHER RETIREMENT-M GR3/4	5,065.00	5,052.00	5,590.00
1000-1100-1000-52310-030 TEACHER RETIREMENT - MS	11,800.00	11,590.00	12,291.00
1000-1100-1000-52330-010 SUB RETIREMENT-M GR3/4	63.00	58.00	70.00
1000-1100-1000-52330-030 SUB RETIREMENT - MS	167.00	116.00	116.00
1000-1100-1000-52331-030 TUTOR RETIREMENT-MS	42.00	29.00	0.00
1000-1100-1000-52510-010 TEACHER TUITION-M GR3/4	7,200.00	7,200.00	6,700.00
1000-1100-1000-52510-030 TEACHER TUITION-MS	12,000.00	12,000.00	12,900.00
1000-1100-1000-52610-010 TEACHER BEN UNEMP-M-GR3/4	639.00	437.00	437.00
1000-1100-1000-52610-030 TEACHER BEN UNEMP - MS	849.00	849.00	849.00
1000-1100-1000-52630-010 SUBSTITUTE BEN UNEMP-M GR3/4	21.00	21.00	25.00
1000-1100-1000-52630-030 SUBSTITUTE BEN UNEMP-MS	56.00	42.00	45.00
1000-1100-1000-52631-030 TUTOR UNEMPLOYMENT MS	14.00	11.00	0.00
1000-1100-1000-52710-010 TEACHER WORKERS COMP - M GR3/4	1,218.00	921.00	510.00
1000-1100-1000-52710-030 TEACHER WORKERS COMP - MS	2,837.00	2,113.00	1,121.00
1000-1100-1000-52730-010 SUBS WORKERS COMP -M GR3/4	15.00	11.00	6.00
1000-1100-1000-52730-030 SUBS WORKERS COMP-MS	40.00	22.00	10.00
1000-1100-1000-52731-030 TUTOR-WORKERS COMP-MS	10.00	6.00	0.00
1000-1100-1000-52910-010 IN LIEU OF INSURANCE-M GR3/4	3,000.00	3,000.00	0.00
1000-1100-1000-52910-030 IN LIEU OF INSURANCE-MS	3,375.00	3,375.00	0.00
1000-1100-1000-54300-010 COPIER SERVICE MOSCOW	400.00	500.00	600.00
1000-1100-1000-54300-030 COPIER SERVICE MS	400.00	500.00	600.00
1000-1100-1000-54310-010 EQUIPMENT REPAIR/MAINT-M GR3/4	400.00	200.00	200.00
1000-1100-1000-54310-030 EQUIPMENT REPAIR/MAINT-MS	600.00	300.00	300.00
1000-1100-1000-55000-010 OTHER PURCHASED SERVICES-M GR3/4	1,600.00	1,500.00	150.00
1000-1100-1000-55000-030 OTHER PURCHASED SERVICES-MS	4,100.00	5,200.00	3,650.00
1000-1100-1000-55340-010 ONLINE INSTRUCTIONAL SUBSCRIPTION	0.00	0.00	3,325.00

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1000-1100-1000-55340-030 ONLINE INSTRUCTIONAL SUBSCRIPTION	0.00	0.00	1,975.00
1000-1100-1000-55800-010 TRAVEL/MILEAGE-M GR 3/4	530.00	500.00	500.00
1000-1100-1000-56100-010 INSTRUCTIONAL SUPPLIES- M GR3/4	3,775.00	3,400.00	2,199.00
1000-1100-1000-56100-030 INSTRUCTIONAL SUPPLIES-MS	9,585.00	6,475.00	5,527.00
1000-1100-1000-56110-010 FURNITURE-INSTRUC. RELATED M GR3/	420.00	300.00	0.00
1000-1100-1000-56110-030 FURNITURE-INSTRUC. RELATED-MS	750.00	300.00	250.00
1000-1100-1000-56400-010 BOOKS-M GR3/4	115.00	100.00	0.00
1000-1100-1000-56400-030 BOOKS-MS	235.00	1,200.00	605.00
1000-1100-1000-57301-010 EQUIPMENT< 5000-INSTRUC RELATED-	1,000.00	400.00	0.00
1000-1100-1000-57301-030 EQUIPMENT<5000-INSTRUCTION RELAT	2,180.00	1,000.00	400.00
1000-1100-1000-57340-010 TECHNOLOGY DEVICES M-GR3/4	0.00	0.00	7,500.00
1000-1100-2700-51180-010 FIELD TRIPS - DRIVER SALARY M GR3/4	300.00	300.00	300.00
1000-1100-2700-51180-030 FIELD TRIPS - DRIVER SALARY MS	600.00	600.00	600.00
1000-1100-2700-52280-010 FIELD TRIP DRIVER MEDICARE-3/4	5.00	5.00	5.00
1000-1100-2700-52280-030 FIELD TRIP DRIVER MEDICARE MS	9.00	9.00	9.00
1000-1100-2700-52380-010 FIELD TRIP DRIVER RETIREMENT-MOS 3	31.00	31.00	31.00
1000-1100-2700-52380-030 FIELD TRIP DRIVER RETIREMENT-MS	61.00	61.00	61.00
1000-1100-2700-52680-010 FIELD TRIP DRIVER UNEMP MOS 3/4	5.00	5.00	5.00
1000-1100-2700-52680-030 FIELD TRIP DRIVER UNEMP MS	9.00	9.00	9.00
1000-1100-2700-52780-010 FIELD TRIP DRIVER WK COMP MOS 3/4	36.00	36.00	14.00
1000-1100-2700-52780-030 FIELD TRIP DRIVER WORKERS COMP M	72.00	72.00	28.00
1000-1100-2700-56260-010 FIELD TRIP BUS FUEL M GR3/4	175.00	175.00	250.00
1000-1100-2700-56260-030 FIELD TRIP BUS FUEL MS	225.00	225.00	300.00
1000-1120-1000-51010-010 EPS K-2 TEACHER SALARY	193,615.00	209,959.00	222,192.00
1000-1120-1000-51230-010 EPS K-2 SUBSTITUTE SALARY	4,000.00	3,000.00	4,000.00
1000-1120-1000-52110-010 EPS K-2 TEACHER BEN HEALTH INS	41,803.00	37,676.00	44,117.00
1000-1120-1000-52210-010 EPS K-2 TEACHER BEN MEDICARE	2,578.00	3,045.00	3,222.00
1000-1120-1000-52230-010 EPS K-2 SUBSTITUTE BEN MEDICARE	58.00	44.00	58.00
1000-1120-1000-52310-010 K-2 TEACHER RETIREMENT CONTRIBUT	7,396.00	8,063.00	8,533.00
1000-1120-1000-52330-010 K-2 SUB RETIREMENT CONTRIBUTION	167.00	116.00	154.00

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1000-1120-1000-52510-010 EPS K-2 TEACHER TUITION	9,600.00	9,600.00	9,600.00
1000-1120-1000-52610-010 EPS K-2 TEACHER BEN UNEMPLOYMEN	832.00	580.00	580.00
1000-1120-1000-52630-010 EPS K-2 SUBSTITUTE BEN UNEMPLOY	56.00	42.00	56.00
1000-1120-1000-52710-010 EPS K-2 TEACHER BEN WORKERS COM	1,778.00	1,470.00	778.00
1000-1120-1000-52730-010 EPS K-2 SUBSTITUTE BEN WK COMP	40.00	21.00	12.00
1000-1120-1000-52910-010 K-2 TEACHER IN LIEU OF INSURANCE	625.00	625.00	0.00
1000-1120-1000-54300-010 K-2 COPIER SERVICE	400.00	500.00	600.00
1000-1120-1000-54320-010 EPS K-2 TECH RELATED REPAIRS/MAIN	50.00	50.00	0.00
1000-1120-1000-55000-010 K-2 OTHER PURCHASED SERVICES	2,000.00	2,000.00	150.00
1000-1120-1000-55340-010 ONLINE INSTRUCTIONAL SUBSCRIPTION	0.00	0.00	3,925.00
1000-1120-1000-55800-010 K-2 TRAVEL/MILEAGE	265.00	250.00	250.00
1000-1120-1000-56100-010 EPS K-2 INSTRUCTIONAL SUPPLIES	3,670.00	3,500.00	1,691.00
1000-1120-1000-56110-010 EPS K-2 FURNITURE-INSTRUCTION REL	150.00	150.00	1,045.00
1000-1120-1000-56400-010 EPS K-2 BOOKS	100.00	100.00	0.00
1000-1120-1000-57301-010 EPS K-2 EQUIPMENT < 5000	50.00	200.00	0.00
1000-1120-2700-51180-010 EPS K-2 FIELD TRIPS DRIVER SALARY	425.00	350.00	350.00
1000-1120-2700-52280-010 EPS K-2 FIELD TR DRIV BEN MEDICAR	7.00	5.00	5.00
1000-1120-2700-52380-010 EPS K-2 FIELD TR DRIV RETIREMENT CC	43.00	36.00	36.00
1000-1120-2700-52680-010 EPS K-2 FIELD TR DR BEN UNEMPLOY	6.00	5.00	5.00
1000-1120-2700-52780-010 EPS K-2 FIELD TR DR BEN WORK COMP	51.00	40.00	17.00
1000-1120-2700-56260-010 EPS K-2 FIELD TRIP BUS FUEL	175.00	175.00	250.00
1000-1121-1000-51010-010 PK TEACHER SALARY	63,346.00	37,500.00	34,900.00
1000-1121-1000-51230-010 PK SUBSTITUTE SALARY	500.00	1,000.00	3,000.00
1000-1121-1000-52110-010 PK TEACHER BENEFIT-HEALTH INS	16,730.00	10,205.00	14,376.00
1000-1121-1000-52210-010 PK TEACHER BEN- MEDICARE	919.00	544.00	507.00
1000-1121-1000-52230-010 PK SUBSTITUTE BEN-MEDICARE	8.00	15.00	44.00
1000-1121-1000-52310-010 PK TEACHER RETIREMENT CONTRIB	2,636.00	1,440.00	1,341.00
1000-1121-1000-52330-010 PK SUBSTITUTE RETIREMENT CONTRIB	21.00	39.00	116.00
1000-1121-1000-52510-010 PK TEACHER TUITION	2,400.00	2,400.00	5,100.00
1000-1121-1000-52610-010 PK TEACHER BEN-UNEMPLOY	168.00	168.00	168.00

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1000-1121-1000-52630-010 PK SUBSTITUTE BEN-UNEMP	7.00	14.00	42.00
1000-1121-1000-52710-010 PK TEACHER BEN-WORK COMP	634.00	263.00	123.00
1000-1121-1000-52730-010 PK SUBSTITUTE BEN- WORK COMP	5.00	7.00	9.00
1000-1121-1000-56100-010 PK INSTRUCTIONAL SUPPLIES	675.00	675.00	675.00
TOTAL ELEMENTARY INSTRUCTION	\$939,782.00	\$936,269.00	\$1,029,184.00
SECONDARY INSTRUCTION			
1000-1200-1000-51010-310 TEACHER SALARY	233,400.00	221,082.00	298,228.00
1000-1200-1000-51230-310 SUBSTITUTE SALARY	7,500.00	5,000.00	4,000.00
1000-1200-1000-51231-310 TUTOR SALARY	1,000.00	750.00	0.00
1000-1200-1000-52110-310 TEACHER BENEFITS HEALTH INS-HS	68,752.00	54,396.00	59,442.00
1000-1200-1000-52210-310 TEACHER BENEFITS MEDICARE - HS	3,385.00	3,206.00	4,325.00
1000-1200-1000-52230-310 SUBSTITUTE BEN MEDICARE - HS	109.00	73.00	58.00
1000-1200-1000-52231-310 TUTOR BEN MEDICARE - HS	15.00	11.00	0.00
1000-1200-1000-52310-310 TEACHER RETIREMENT - HS	9,710.00	8,490.00	11,452.00
1000-1200-1000-52330-310 RETIREMENT CONTRIBUTION	312.00	192.00	154.00
1000-1200-1000-52331-310 TUTOR RETIREMENT - HS	42.00	29.00	0.00
1000-1200-1000-52510-310 TEACHER TUITION	12,000.00	14,400.00	15,555.00
1000-1200-1000-52610-310 TEACHER BEN UNEMPLOYMENT - HS	1,143.00	815.00	815.00
1000-1200-1000-52630-310 SUBSTITUTE BEN UNEMPLOYMENT-HS	105.00	70.00	56.00
1000-1200-1000-52631-310 TUTOR BEN UNEMPLOYMENT - HS	14.00	11.00	0.00
1000-1200-1000-52710-310 TEACHER BEN WORKER COMP - HS	2,334.00	1,548.00	1,044.00
1000-1200-1000-52730-310 SUBSTITUTE BEN WORKER COMP -HS	75.00	35.00	13.00
1000-1200-1000-52731-310 TUTOR BEN WORKER COMP - HS	10.00	6.00	0.00
1000-1200-1000-52910-310 IN LIEU OF INSURANCE	500.00	500.00	0.00
1000-1200-1000-54300-310 COPIER SERVICE	400.00	500.00	600.00
1000-1200-1000-54310-310 EQUIPMENT REPAIR/MAINT	150.00	300.00	300.00
1000-1200-1000-55000-310 OTHER PURCHASED SERVICES	4,010.00	5,000.00	150.00
1000-1200-1000-55340-310 ONLINE INSTRUCTIONAL SUBSCRIPTION	0.00	0.00	2,500.00
1000-1200-1000-55610-310 TUITION TO OTHER SCHOOLS WITHIN S	12,000.00	12,000.00	0.00

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1000-1200-1000-55800-310 TRAVEL/MILEAGE	265.00	250.00	250.00
1000-1200-1000-56100-310 INSTRUCTIONAL SUPPLIES-VHS	5,350.00	4,850.00	5,554.00
1000-1200-1000-56110-310 FURNITURE-INSTRUCTION RELATED	400.00	200.00	250.00
1000-1200-1000-56130-310 INSTRUC. SUPPLIES-ELECTIVE/OTHER	400.00	400.00	650.00
1000-1200-1000-56140-310 INSTRUCTIONAL SUPPLIES-AWARDS	1,000.00	900.00	900.00
1000-1200-1000-56400-310 BOOKS	800.00	500.00	1,800.00
1000-1200-1000-57301-310 EQUIPMENT < 5000	1,200.00	600.00	3,000.00
1000-1200-1000-57340-310 TECHNOLOGY DEVICES-VHS	0.00	0.00	9,000.00
1000-1200-1000-58100-310 STUDENT DUES/FEES	250.00	500.00	500.00
1000-1200-2700-51180-310 FIELD TRIPS DRIVER SALARY	1,000.00	1,000.00	1,000.00
1000-1200-2700-52280-310 FIELD TRIP DRIVER BEN MEDICARE	15.00	15.00	15.00
1000-1200-2700-52380-310 RETIREMENT CONTRIBUTIONS	101.00	101.00	101.00
1000-1200-2700-52680-310 FIELD TRIP DRIVER BEN UNEMPLOY	14.00	14.00	14.00
1000-1200-2700-52780-310 FIELD TRIP DRIVER BEN WK COMP	120.00	110.00	47.00
1000-1200-2700-56260-310 FIELD TRIP BUS FUEL	600.00	600.00	700.00
TOTAL SEC INSTRUCTION	\$368,481.00	\$338,454.00	\$422,473.00
GIFTED AND TALENTED			
1000-4900-1000-51500-010 STIPEND-M GIFTED & TALENTED	3,794.00	3,910.00	4,075.00
1000-4900-1000-51500-030 STIPEND-JH GIFTED & TALENTED	3,794.00	3,910.00	4,075.00
1000-4900-1000-51500-310 STIPEND-H.S. GIFTED & TALENTED	3,794.00	3,910.00	4,075.00
1000-4900-1000-52100-010 INSURANCE G/T - M	0.00	851.00	677.00
1000-4900-1000-52100-030 INSURANCE G/T - MS	0.00	851.00	677.00
1000-4900-1000-52100-310 INSURANCE G/T - HS	0.00	851.00	677.00
1000-4900-1000-52200-010 STIPEND BEN MEDICARE G/T-M	55.00	57.00	60.00
1000-4900-1000-52200-030 STIPEND BEN MEDICARE G/T-JH	55.00	57.00	60.00
1000-4900-1000-52200-310 STIPEND BEN MEDICARE G/T-V	55.00	57.00	60.00
1000-4900-1000-52300-010 RETIREMENT G/T - M	158.00	150.00	170.00
1000-4900-1000-52300-030 RETIREMENT G/T-JH	158.00	150.00	170.00
1000-4900-1000-52300-310 RETIREMENT G/T - V	158.00	150.00	170.00

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1000-4900-1000-52600-010 STIPEND BEN UNEMP G/T-M	14.00	12.00	14.00
1000-4900-1000-52600-030 STIPEND BEN UNEMP G/T-JH	14.00	12.00	14.00
1000-4900-1000-52600-310 STIPEND BEN UNEMP G/T-V	14.00	12.00	14.00
1000-4900-1000-52700-010 STIPEND BEN WORK COMP G/T - M	38.00	30.00	29.00
1000-4900-1000-52700-030 STIPEND BEN WORK COMP G/T-JH	38.00	30.00	29.00
1000-4900-1000-52700-310 STIPEND BEN WORK COMP G/T-V	38.00	30.00	29.00
1000-4900-1000-53300-010 EMPLOYEE TRAINING & DEV - M	25.00	25.00	25.00
1000-4900-1000-53300-030 EMPLOYEE TRAINING & DEV-JH	25.00	25.00	25.00
1000-4900-1000-53300-310 EMPLOYEE TRAINING & DEV-V	25.00	25.00	25.00
1000-4900-1000-55000-310 OTHER PURCHASED SERVICES-G/T	1,500.00	1,500.00	2,100.00
1000-4900-1000-55810-010 EMPLOYEE TRAVEL-PROF DEV - M	25.00	25.00	25.00
1000-4900-1000-55810-030 EMPLOYEE TRAVEL-PROF DEV-JH	25.00	25.00	25.00
1000-4900-1000-55810-310 EMPLOYEE TRAVEL - PROF DEV-V	25.00	25.00	25.00
1000-4900-1000-56100-010 M INSTRUCTIONAL SUPPLIES G/T	50.00	50.00	50.00
1000-4900-1000-56100-030 JH INSTRUCTIONAL SUPPLIES G/T	250.00	250.00	100.00
1000-4900-1000-56100-310 V INSTRUCTIONAL SUPPLIES G/T	250.00	250.00	100.00
1000-4900-1000-56500-010 TECHNOLOGY RELATED SUPPLIES - M	100.00	50.00	0.00
1000-4900-1000-56500-030 TECHNOLOGY RELATED SUPPLIES-JH	100.00	50.00	0.00
1000-4900-1000-56500-310 TECHNOLOGY RELATED SUPPLIES-V	100.00	50.00	0.00
1000-4900-1000-58100-310 G&T DUES AND FEES	0.00	120.00	155.00
TOTAL GIFTED AND TALENTED	\$14,677.00	\$17,500.00	\$17,730.00
TOTAL LINE I INSTRUCTION	\$1,322,940.00	\$1,292,223.00	\$1,469,387.00
LINE II SPEC EDUCATION INSTRUC			
SPECIAL EDUCATION			
1000-2200-1000-51010-010 TEACHER SALARY-ELEM M&V	41,520.00	37,500.00	82,400.00
1000-2200-1000-51010-030 TEACHER SALARY-MS	41,520.00	59,040.00	84,800.00
1000-2200-1000-51010-310 TEACHER SALARY-HS	10,500.00	21,540.00	106,400.00
1000-2200-1000-51020-010 ED TECH SALARY-M	60,088.00	85,895.00	28,835.00

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Account Number / Description	2 Years Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Adopted 7/1/2021 - 6/30/2022	Proposed 7/1/2022 - 6/30/2023
1000-2200-1000-51020-030 ED TECH SALARY-MS	14,714.00	0.00	7,339.00
1000-2200-1000-51020-310 ED TECH SALARY-HS	20,745.00	0.00	40,779.00
1000-2200-1000-51230-010 SUBSTITUTE SALARY-SPED ELEM	1,200.00	1,000.00	1,440.00
1000-2200-1000-51230-030 SUBSTITUTE SALARY-SPED JH	1,000.00	1,000.00	1,440.00
1000-2200-1000-51230-310 SUBSTITUTE SALARY-SPED HS	1,000.00	1,000.00	1,440.00
1000-2200-1000-51231-010 TUTOR SALARY-MOSCOW	200.00	100.00	0.00
1000-2200-1000-51231-030 TUTOR SALARY-JH	1,000.00	750.00	0.00
1000-2200-1000-51231-310 TUTOR SALARY-VHS	1,500.00	750.00	0.00
1000-2200-1000-52110-010 TEACHER BEN HEALTH INS - M	20,360.00	14,448.00	24,540.00
1000-2200-1000-52110-030 TEACHER BEN HEALTH INS-JH	20,360.00	11,198.00	38,508.00
1000-2200-1000-52110-310 TEACHER BEN HEALTH INS - HS	0.00	11,198.00	31,470.00
1000-2200-1000-52120-010 ELEM.ED.TECH.HEALTH INS.-M	0.00	10,205.00	0.00
1000-2200-1000-52120-310 HS ED.TECH.HEALTH INS-VHS	0.00	0.00	6,666.00
1000-2200-1000-52210-010 TEACHER BEN MEDICARE - MOSCOW	603.00	544.00	1,195.00
1000-2200-1000-52210-030 TEACHER BEN MEDICARE-JH	603.00	857.00	1,230.00
1000-2200-1000-52210-310 TEACHER BEN MEDICARE - HS	153.00	312.00	1,543.00
1000-2200-1000-52220-010 ED TECH BEN MEDICARE - MOSCOW	872.00	1,246.00	419.00
1000-2200-1000-52220-030 ED TECH BEN MEDICARE-JH	214.00	0.00	107.00
1000-2200-1000-52220-310 ED TECH BEN MEDICARE - HS	301.00	0.00	592.00
1000-2200-1000-52230-010 SUBSTITUTE BEN MEDICARE - M	18.00	15.00	21.00
1000-2200-1000-52230-030 SUBSTITUTE BEN MEDICARE-JH	15.00	15.00	21.00
1000-2200-1000-52230-310 SUBSTITUTE BEN MEDICARE - HS	15.00	15.00	21.00
1000-2200-1000-52231-010 TUTOR BENEFITS MEDICARE-MOSCOW	3.00	2.00	0.00
1000-2200-1000-52231-030 TUTOR BENEFITS MEDICARE-JH	15.00	11.00	0.00
1000-2200-1000-52231-310 TUTOR BENEFITS MEDICARE - HS	22.00	11.00	0.00
1000-2200-1000-52310-010 TEACHER RETIREMENT CONTRIB-M	1,728.00	1,440.00	3,165.00
1000-2200-1000-52310-030 TEACHER RETIREMENT CONTRIB-JH	1,728.00	2,268.00	3,257.00
1000-2200-1000-52310-310 TEACHER RETIREMENT CONTRIB - HS	437.00	828.00	4,086.00
1000-2200-1000-52320-010 ED TECH RETIREMENT CONTRIBUTION	2,500.00	3,299.00	1,108.00
1000-2200-1000-52320-030 ED TECH RETIREMENT CONTRIBUTION	613.00	0.00	282.00

SCHOOL ADMINISTRATIVE DISTRICT 13

MSAD#13 PROPOSED BUDGET

Account Number / Description	2 Years Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Adopted 7/1/2021 - 6/30/2022	Proposed 7/1/2022 - 6/30/2023
1000-2200-1000-52320-310 ED TECH RETIREMENT CONTRIBUTION	863.00	0.00	1,566.00
1000-2200-1000-52330-010 SUB RETIREMENT CONTRIBUTION	50.00	39.00	111.00
1000-2200-1000-52330-030 SUB RETIREMENT CONTRIBUTION	42.00	39.00	111.00
1000-2200-1000-52330-310 SUB RETIREMENT CONTRIBUTION	42.00	39.00	111.00
1000-2200-1000-52331-010 TUTOR RETIREMENT CONTRIB-M	9.00	4.00	0.00
1000-2200-1000-52331-030 TUTOR RETIREMENT CONTRIB-JH	42.00	29.00	0.00
1000-2200-1000-52331-310 TUTOR RETIREMENT CONTRIB - HS	63.00	29.00	0.00
1000-2200-1000-52510-010 TEACHER TUITION	2,400.00	2,400.00	6,800.00
1000-2200-1000-52510-030 TEACHER TUITION	2,400.00	3,600.00	5,100.00
1000-2200-1000-52510-310 TEACHER TUITION	2,400.00	1,200.00	6,800.00
1000-2200-1000-52520-010 ED TECH TUITION	1,600.00	2,400.00	1,700.00
1000-2200-1000-52520-030 ED TECH TUITION	1,600.00	0.00	0.00
1000-2200-1000-52520-310 ED TECH TUITION	0.00	0.00	1,700.00
1000-2200-1000-52610-010 TEACHER BEN UNEMPLOYMENT - M	168.00	168.00	336.00
1000-2200-1000-52610-030 TEACHER BEN UNEMPLOYMENT-JH	168.00	252.00	336.00
1000-2200-1000-52610-310 TEACHER BEN UNEMPLOYMENT - HS	147.00	84.00	420.00
1000-2200-1000-52620-010 ED TECH BEN UNEMPLOYMENT - M	504.00	672.00	257.00
1000-2200-1000-52620-030 ED TECH BEN UNEMPLOYMENT-JH	168.00	0.00	84.00
1000-2200-1000-52620-310 ED TECH BEN UNEMPLOYMENT - HS	168.00	0.00	336.00
1000-2200-1000-52630-010 SUBSTITUTE BEN UNEMPLOYMENT -M	17.00	14.00	168.00
1000-2200-1000-52630-030 SUBSTITUTE BEN UNEMPLOYMENT-JH	14.00	14.00	168.00
1000-2200-1000-52630-310 SUBSTITUTE BEN UNEMPLOYMENT-HS	14.00	14.00	168.00
1000-2200-1000-52631-010 TUTOR BEN UNEMPLOYMENT-M	3.00	2.00	0.00
1000-2200-1000-52631-030 TUTOR BEN UNEMPLOYMENT-JH	14.00	11.00	0.00
1000-2200-1000-52631-310 TUTOR BEN UNEMPLOYMENT - HS	21.00	11.00	0.00
1000-2200-1000-52710-010 TEACHER BEN WORKER COMP - M	416.00	263.00	289.00
1000-2200-1000-52710-030 TEACHER BEN WORKER COMP-JH	416.00	414.00	297.00
1000-2200-1000-52710-310 TEACHER BEN WORKER COMP - HS	105.00	151.00	373.00
1000-2200-1000-52720-010 ED TECH BEN WORKER COMP - M	511.00	645.00	101.00
1000-2200-1000-52720-030 ED TECH BEN WORKER COMP-JH	125.00	0.00	26.00

SCHOOL ADMINISTRATIVE DISTRICT 13

MSAD#13 PROPOSED BUDGET

Account Number / Description	2 Years Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Adopted 7/1/2021 - 6/30/2022	Proposed 7/1/2022 - 6/30/2023
1000-2200-1000-52720-310 ED TECH BEN WORKER COMP - HS	177.00	0.00	143.00
1000-2200-1000-52730-010 SUBSTITUTE BEN WORKER COMP - M	12.00	7.00	6.00
1000-2200-1000-52730-030 SUBSTITUTE BEN WORKER COMP-JH	10.00	7.00	6.00
1000-2200-1000-52730-310 SUBSTITUTE BEN WORKER COMP -HS	10.00	7.00	6.00
1000-2200-1000-52731-010 TUTOR BENEFITS WORK COMP-MOSCO	2.00	1.00	0.00
1000-2200-1000-52731-030 TUTOR BENEFITS WORK COMP-JH	10.00	6.00	0.00
1000-2200-1000-52731-310 TUTOR BEN WORKER COMP - HS	15.00	6.00	0.00
1000-2200-1000-52910-030 IN LIEU OF INS.-SPED MS	0.00	2,500.00	0.00
1000-2200-1000-53440-010 CONTRACTED SERVICES-LEGAL	1,500.00	1,500.00	500.00
1000-2200-1000-53440-030 CONTRACTED SERVICES-LEGAL	1,500.00	1,500.00	500.00
1000-2200-1000-53440-310 CONTRACTED SERVICES-LEGAL	1,500.00	1,500.00	500.00
1000-2200-1000-54300-010 COPIER SERVICE-SPED-M	0.00	0.00	600.00
1000-2200-1000-54300-030 COPIER SERVICE-SPED-MS	0.00	0.00	600.00
1000-2200-1000-54300-310 COPIER SERVICE SPED-HS	0.00	0.00	600.00
1000-2200-1000-56100-010 INSTRUCTIONAL CLASSROOM SUPPLIE	500.00	400.00	400.00
1000-2200-1000-56100-030 INSTRUCTIONAL CLASSROOM SUPPLIE	500.00	300.00	300.00
1000-2200-1000-56100-310 INSTRUCTIONAL CLASSROOM SUPPLIE	500.00	300.00	300.00
1000-2200-1000-56400-010 BOOKS	250.00	100.00	100.00
1000-2200-1000-56400-030 BOOKS	250.00	100.00	100.00
1000-2200-1000-56400-310 BOOKS	250.00	100.00	100.00
1000-2200-1000-56500-310 TECHNOLOGY RELATED SUPPLIES	100.00	100.00	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	250.00	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
TOTAL SPECIAL EDUCATION	\$267,873.00	\$288,115.00	\$505,923.00
SPECIAL EDUCATION ADMIN			

SCHOOL ADMINISTRATIVE DISTRICT 13 MSAD#13 PROPOSED BUDGET

Account Number / Description	2 Years Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Adopted 7/1/2021 - 6/30/2022	Proposed 7/1/2022 - 6/30/2023
1000-2500-2330-51040-900 SALARY SPEC. SERV. DIRECTOR	78,000.00	88,000.00	88,000.00
1000-2500-2330-51180-900 SALARY ADM. ASST.TO SPEC SERV DIR	16,770.00	16,930.00	17,976.00
1000-2500-2330-52140-900 HEALTH INS. SPEC. SERV. DIRECTOR	16,418.00	18,060.00	17,876.00
1000-2500-2330-52180-900 HEALTH INS-ADM ASST SP SERV DIR	0.00	5,103.00	5,051.00
1000-2500-2330-52240-900 MEDICARE SPEC. SERV. DIRECTOR	1,131.00	1,276.00	1,276.00
1000-2500-2330-52280-900 MEDICARE ADM. ASST. SPEC SERV	234.00	246.00	261.00
1000-2500-2330-52340-900 RETIREMENT SPEC. SERV. DIR	3,245.00	3,380.00	3,380.00
1000-2500-2330-52380-900 RETIREMENT ADM. ASST. SPEC SERV	1,625.00	1,744.00	1,834.00
1000-2500-2330-52540-900 TUITION SPEC. SERV. DIRECTOR	4,800.00	4,800.00	8,500.00
1000-2500-2330-52640-900 UNEMP. SPEC. SERV. DIRECTOR	168.00	168.00	168.00
1000-2500-2330-52680-900 UNEMP. ADM. ASST. SPEC SERV	84.00	84.00	84.00
1000-2500-2330-52740-900 WORK COMP. SPEC.SERV. DIRECTOR	780.00	616.00	308.00
1000-2500-2330-52780-900 WORK COMP. ADM. ASST. SPEC SERV	137.00	127.00	63.00
1000-2500-2330-52980-900 IN LIEU OF INS. ADM. ASST. SPEC SERV	850.00	0.00	0.00
1000-2500-2330-53300-900 EMPLOYEE TRAINING & DEVELOP	4,000.00	4,000.00	3,000.00
1000-2500-2330-54300-900 COPIER SERVICE	400.00	500.00	600.00
1000-2500-2330-55810-900 TRAVEL-PROF. DEV.	500.00	500.00	500.00
1000-2500-2330-56000-900 ADMINISTRATIVE SUPPLIES	300.00	300.00	250.00
1000-2500-2330-58120-900 MAINE STATE BILLING FEES	750.00	650.00	650.00
TOTAL SPECIAL EDUCATION ADMIN	\$130,192.00	\$146,484.00	\$149,777.00
SPECIAL EDUCATION OTHER			
1000-2300-1000-55630-010 ELEM. TUTION TO PRIVATE SCHOOLS	28,000.00	25,000.00	20,000.00
1000-2300-1000-55630-030 M.S. TUITION TO PRIVATE SCHOOLS	28,000.00	25,000.00	20,000.00
1000-2300-1000-55630-310 H.S. TUITION TO PRIVATE SCHOOLS	28,000.00	25,000.00	20,000.00
1000-2800-2110-51060-010 SOCIAL WORKER SALARY-M	17,257.00	17,841.00	18,576.00
1000-2800-2110-51060-030 SOCIAL WORKER SALARY-JH	17,257.00	17,841.00	18,576.00
1000-2800-2110-51060-310 SOCIAL WORKER SALARY-V	17,257.00	17,841.00	18,576.00
1000-2800-2110-52160-010 SOCIAL WORKER HEALTH INS-M	6,786.00	7,465.00	7,428.00
1000-2800-2110-52160-030 SOCIAL WORKER HEALTH INS-JH	6,786.00	7,465.00	7,428.00

SCHOOL ADMINISTRATIVE DISTRICT 13

MSAD#13 PROPOSED BUDGET

Account Number / Description	2 Years Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Adopted 7/1/2021 - 6/30/2022	Proposed 7/1/2022 - 6/30/2023
1000-2800-2110-52160-310 SOCIAL WORKER HEALTH INS-V	6,786.00	7,465.00	7,428.00
1000-2800-2110-52260-010 SOCIAL WORKER MEDICARE-M	251.00	259.00	270.00
1000-2800-2110-52260-030 SOCIAL WORKER MEDICARE-JH	251.00	259.00	270.00
1000-2800-2110-52260-310 SOCIAL WORKER MEDICARE-V	251.00	259.00	270.00
1000-2800-2110-52360-010 SOCIAL WORKER RETIREMENT-M	718.00	686.00	714.00
1000-2800-2110-52360-030 SOCIAL WORKER RETIREMENT-JH	718.00	686.00	714.00
1000-2800-2110-52360-310 SOCIAL WORKER RETIREMENT-V	718.00	686.00	714.00
1000-2800-2110-52510-010 SOCIAL WORKER TUITION-M	800.00	800.00	850.00
1000-2800-2110-52510-030 SOCIAL WORKER TUTION-MS	800.00	800.00	850.00
1000-2800-2110-52510-310 SOCIAL WORKER TUTION-V	800.00	800.00	850.00
1000-2800-2110-52660-010 SOCIAL WORKER UNEMPLOYMENT-M	56.00	56.00	56.00
1000-2800-2110-52660-030 SOCIAL WORKER UNEMPLOYMENT-JH	56.00	56.00	56.00
1000-2800-2110-52660-310 SOCIAL WORKER UNEMPLOYMENT-V	56.00	56.00	56.00
1000-2800-2110-52760-010 SOCIAL WORKER WORK COMP-M	176.00	125.00	65.00
1000-2800-2110-52760-030 SOCIAL WORKER WORK COMP-JH	176.00	125.00	65.00
1000-2800-2110-52760-310 SOCIAL WORKER WORK COMP-V	176.00	125.00	65.00
1000-2800-2140-53440-010 PSYCHOLOGICAL CONTRACTED SERV	6,000.00	6,000.00	5,000.00
1000-2800-2140-53440-030 PSYCHOLOGICAL CONTRACTED SERVIC	5,000.00	5,000.00	4,000.00
1000-2800-2140-53440-310 PSYCHOLOGICAL CONTRACTED SERV	5,000.00	5,000.00	4,000.00
1000-2800-2150-53440-010 SPEECH/LANG CONTRACTED SERVICE	11,000.00	12,000.00	12,000.00
1000-2800-2150-53440-030 SPEECH/LANG CONTRACTED SERVICES	11,000.00	12,000.00	12,000.00
1000-2800-2150-53440-310 SPEECH/LANG CONTRACTED SERVICES	3,800.00	2,500.00	2,500.00
1000-2800-2160-53440-010 OT - PURCHASED SERVICES	12,000.00	14,000.00	13,000.00
1000-2800-2160-53440-030 OT-PURCHASED SERVICES	12,000.00	14,000.00	13,000.00
1000-2800-2160-53440-310 OT - PURCHASED SERVICES	12,000.00	14,000.00	13,000.00
1000-2800-2180-53440-310 PT - PURCHASED SERVICES	0.00	0.00	3,000.00
1000-2890-1000-55800-010 TRAVEL/MILEAGE	180.00	180.00	0.00
1000-2890-1000-55800-310 TRAVEL/MILEAGE	180.00	180.00	0.00
TOTAL SPECIAL EDUCATION OTHER	\$240,292.00	\$241,556.00	\$225,377.00

SCHOOL ADMINISTRATIVE DISTRICT 13

MSAD#13 PROPOSED BUDGET

Account Number / Description	2 Years Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Adopted 7/1/2021 - 6/30/2022	Proposed 7/1/2022 - 6/30/2023
TOTAL LINE II SPEC ED INSTRUCT	\$638,357.00	\$676,155.00	\$881,077.00
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	2,600.00	2,700.00	2,400.00
1000-9200-1000-51190-030 EVENT MGRS & WORKERS	770.00	770.00	850.00
1000-9200-1000-51500-030 STIPENDS-JH ATHLETICS	6,963.00	7,070.00	7,174.00
1000-9200-1000-52200-030 MEDICARE ON STIPENDS-JH ATHLETIC	533.00	541.00	549.00
1000-9200-1000-52210-030 AD MEDICARE-JH ATHLETICS	38.00	40.00	35.00
1000-9200-1000-52290-030 MEDICARE/FICA EVENT MGRS/WORKER	60.00	60.00	65.00
1000-9200-1000-52300-030 RETIREMENT ON STIPENDS-JH ATHLETI	290.00	272.00	275.00
1000-9200-1000-52310-030 AD RETIREMENT-JH ATHLETICS	109.00	104.00	93.00
1000-9200-1000-52600-030 UNEMPLOYMENT ON STIPENDS-JH ATH	98.00	99.00	101.00
1000-9200-1000-52610-030 AD UNEMPLOYMENT-JH ATHLETICS	37.00	38.00	34.00
1000-9200-1000-52690-030 UNEMPLOYMENT-EVENT MGRS & WOR	11.00	11.00	12.00
1000-9200-1000-52700-030 WORKER'S COMP. ON STIPENDS-JH ATH	70.00	50.00	25.00
1000-9200-1000-52710-030 AD WORKER'S COMP-JH ATHLETICS	26.00	19.00	9.00
1000-9200-1000-52790-030 WORK COMP-EVENT MGRS & WORKERS	10.00	10.00	5.00
1000-9200-1000-53300-030 ATH EMP TRAINING & DEVELOP -JH	500.00	300.00	300.00
1000-9200-1000-53590-030 REFS, OFFICIALS & OTHER P.S.-MS ATHI	4,424.00	3,500.00	3,500.00
1000-9200-1000-55800-030 ATHLETIC EMPLOYEE TRAVEL - JH	200.00	200.00	200.00
1000-9200-1000-56000-030 ATHLETIC PROGRAM SUPPLIES	1,500.00	1,000.00	1,000.00
1000-9200-1000-57301-030 ATHLETIC EQUIPMENT < 5000	1,500.00	1,000.00	1,000.00
1000-9200-1000-58100-030 ASSIGNERS/DUES/FEES	900.00	600.00	750.00
1000-9200-2700-51180-030 ATH TRIPS BUS DRIVER SALARY-JH	2,500.00	2,500.00	2,500.00
1000-9200-2700-52280-030 MEDICARE-BUS DRIVER-JH ATHLETICS	37.00	37.00	37.00
1000-9200-2700-52380-030 RETIREMENT-BUS DRIVER-JH ATHLETIC	253.00	253.00	253.00
1000-9200-2700-52680-030 UNEMPLOYMENT-BUS DRIVER--JH ATH	35.00	35.00	35.00

SCHOOL ADMINISTRATIVE DISTRICT 13

MSAD#13 PROPOSED BUDGET

Account Number / Description	2 Years Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Adopted 7/1/2021 - 6/30/2022	Proposed 7/1/2022 - 6/30/2023
1000-9200-2700-52780-030 WORKERS COMP-BUS DRIVER--JH ATHL	300.00	275.00	117.00
1000-9200-2700-56260-030 BUS FUEL-JH ATHLETIC TRIPS	450.00	400.00	500.00
TOTAL ELEM EXTRA-CURRICULAR	\$24,214.00	\$21,884.00	\$21,819.00
SECONDARY CO-CURRICULAR			
1000-9500-1000-51500-310 CO-CURR STIPENDS-HS	11,039.00	10,663.00	6,325.00
1000-9500-1000-52200-310 MEDICARE/FICA CO-CURR STIPENDS-H	292.00	155.00	92.00
1000-9500-1000-52300-310 RETIREMENT-CO-CURR STIPENDS-HS	460.00	410.00	243.00
1000-9500-1000-52600-310 UNEMPLOYMENT-CO-CURR STIPENDS-I	155.00	150.00	89.00
1000-9500-1000-52700-310 WORK COMP.-CO-CURR STIPENDS-HS	111.00	75.00	23.00
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	650.00	350.00	350.00
1000-9500-1000-58100-310 MISCELLANEOUS\DUES\ AND FEES	600.00	600.00	600.00
1000-9500-2700-51180-310 BUS DRIVER SALARY-CO-CURRICULAR	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-H	2.00	2.00	2.00
1000-9500-2700-52780-310 WORK COMP.-BUS DR.-CO-CURR-HS	23.00	17.00	17.00
1000-9500-2700-56260-310 BUS FUEL-CO-CURRICULAR TRIPS-HS	250.00	250.00	250.00
TOTAL SECONDARY CO-CURRICULAR	\$13,950.00	\$13,040.00	\$8,359.00
SECONDARY EXTRA-CURRICULAR			
1000-9600-1000-51010-310 ATHLETIC DIRECTOR SALARY HS	10,400.00	10,800.00	9,600.00
1000-9600-1000-51050-310 SALARY-ADM. ASST. TO AD-HS ATHLET	3,276.00	3,300.00	3,476.00
1000-9600-1000-51190-310 EVENT MGRS & WORKERS SALARY-HS .	4,000.00	3,000.00	3,000.00
1000-9600-1000-51500-310 STIPENDS-HS ATHLETICS	29,501.00	27,850.00	31,543.00
1000-9600-1000-52200-310 MEDICARE ON STIPENDS-HS ATHLETIC	2,257.00	2,130.00	2,414.00
1000-9600-1000-52210-310 AD MEDICARE-HS ATHLETICS	151.00	157.00	140.00
1000-9600-1000-52250-310 MEDICARE ADM. ASST. TO AD-HS ATHL	48.00	48.00	51.00
1000-9600-1000-52290-310 MEDICARE/FICA EVENT MGRS/WORKER	335.00	44.00	230.00

SCHOOL ADMINISTRATIVE DISTRICT 13

MSAD#13 PROPOSED BUDGET

Account Number / Description	2 Years Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Adopted 7/1/2021 - 6/30/2022	Proposed 7/1/2022 - 6/30/2023
1000-9600-1000-52300-310 RETIREMENT ON STIPENDS-HS ATHLET	1,228.00	1,149.00	1,212.00
1000-9600-1000-52310-310 AD RETIREMENT CONTRIB	433.00	415.00	369.00
1000-9600-1000-52350-310 RETIREMENT ADM. ASST. TO AD-HS AT	331.00	340.00	355.00
1000-9600-1000-52600-310 UNEMPLOYMENT ON STIPENDS-HS ATH	413.00	419.00	442.00
1000-9600-1000-52610-310 AD UNEMPLOYMENT-HS ATHLETICS	146.00	152.00	135.00
1000-9600-1000-52650-310 UNEMPLOYMENT ADM.ASST. TO AD-H	10.00	17.00	17.00
1000-9600-1000-52690-310 UNEMPLOYMENT-EVENT MGRS/WORKI	62.00	42.00	25.00
1000-9600-1000-52700-310 WORK COMP ON STIPENDS-HS ATHLETI	295.00	210.00	111.00
1000-9600-1000-52710-310 A.D. WORK COMP-HS ATHLETICS	104.00	76.00	34.00
1000-9600-1000-52750-310 WORK COMP- ADM. ASST. TO AD-HS AT	27.00	25.00	13.00
1000-9600-1000-52790-310 WORK COMP-EVENT MGRS/WORKERS-I	44.00	21.00	10.00
1000-9600-1000-53300-310 ATH EMPLOYEE TRAINING & DEVEL-H	1,150.00	1,150.00	1,200.00
1000-9600-1000-53590-310 REFS, OFFICIALS & OTHER P.S.-HS ATHL	12,550.00	12,500.00	12,500.00
1000-9600-1000-55350-310 E SPORTS ONLINE SUBSCRIPTION-CO-CI	0.00	0.00	600.00
1000-9600-1000-55800-310 ATHLETIC EMPLOYEE TRAVEL - HS	650.00	650.00	500.00
1000-9600-1000-56000-310 ATHLETIC PROGRAM SUPPLIES - HS	4,525.00	3,500.00	3,000.00
1000-9600-1000-57301-310 ATHLETIC EQUIPMENT < 5000-HS	5,477.00	4,500.00	3,000.00
1000-9600-1000-58100-310 ASSIGNERS/DUES/FEES - HS	3,000.00	2,500.00	3,000.00
1000-9600-2700-51180-310 BUS DRIVER SALARY - HS ATHLETIC TR	3,800.00	3,800.00	4,000.00
1000-9600-2700-52280-310 MEDICARE-BUS DRIVER-HS ATHLETICS	56.00	56.00	58.00
1000-9600-2700-52380-310 RETIREMENT-BUS DRIVER-HS ATHLETI	380.00	380.00	408.00
1000-9600-2700-52680-310 UNEMP.-BUS DRIVER-HS ATHLETICS	54.00	54.00	56.00
1000-9600-2700-52780-310 WORK COMP BUS DRIVER-HS ATHLETIC	570.00	450.00	190.00
1000-9600-2700-56260-310 ATH TRIPS BUS FUEL - HS	2,000.00	2,000.00	2,500.00
TOTAL SEC EXTRA-CURRICULAR	\$87,273.00	\$81,735.00	\$84,189.00
SUMMER SCHOOL			
1000-4300-1000-51010-030 SUMMER SCHOOL TEACHER SALARY	2,640.00	1,600.00	0.00
1000-4300-1000-51020-030 ED TECH SALARY - JH	2,000.00	1,000.00	0.00
1000-4300-1000-52210-030 SUMMER SCHOOL TEACH BEN MEDICA	40.00	24.00	0.00

SCHOOL ADMINISTRATIVE DISTRICT 13 MSAD#13 PROPOSED BUDGET

Account Number / Description	2 Years Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Adopted 7/1/2021 - 6/30/2022	Proposed 7/1/2022 - 6/30/2023
1000-4300-1000-52220-030 ED TECH BEN MEDICARE - JH	29.00	15.00	0.00
1000-4300-1000-52310-030 SUMMER SCHOOL TEACHER RETIREME	110.00	62.00	0.00
1000-4300-1000-52320-030 ED TECH RETIREMENT CONTRIBUTION	202.00	103.00	0.00
1000-4300-1000-52610-030 SUMMER SCHOOL TEACH BEN UNEMP	36.00	23.00	0.00
1000-4300-1000-52620-030 ED TECH BEN UNEMPLOYMENT - JH	28.00	14.00	0.00
1000-4300-1000-52710-030 SUMMER SCHOOL TEACH BEN WORK C	26.00	12.00	0.00
1000-4300-1000-52720-030 ED TECH BEN WORKER COMP - JH	20.00	7.00	0.00
1000-4300-1000-56100-030 INSTRUCTIONAL SUPPLIES	150.00	75.00	0.00
TOTAL SUMMER SCHOOL	\$5,281.00	\$2,935.00	\$0.00
TOTAL LINE IV OTHER INSTRUCT	\$130,718.00	\$119,594.00	\$114,367.00
LINE V STUDENT & STAFF SUPPORT			
GUIDANCE SERVICES			
1000-0000-2120-51010-010 GUID COUNSELOR SALARY-M	9,234.00	9,893.00	16,884.00
1000-0000-2120-51010-030 GUID COUNSELOR SALARY-MS	9,234.00	9,893.00	16,884.00
1000-0000-2120-51010-310 GUID COUNSELOR SALARY-V	18,467.00	19,786.00	33,768.00
1000-0000-2120-51180-310 SECRETARIAL SUPPORT SALARY - HS	6,451.00	6,500.00	6,951.00
1000-0000-2120-52110-010 GUID COUNS BEN HEALTH INS-M	2,320.00	2,552.00	2,541.00
1000-0000-2120-52110-030 GUID COUNS BEN HEALTH INS -JH	2,320.00	2,552.00	2,541.00
1000-0000-2120-52110-310 GUID COUNS BEN HEALTH INS-VHS	4,640.00	5,103.00	5,082.00
1000-0000-2120-52180-310 SECRETARIAL SUPP HEALTH INS	2,320.00	2,552.00	2,526.00
1000-0000-2120-52210-010 GUID COUNS BEN MEDICARE-M	134.00	144.00	245.00
1000-0000-2120-52210-030 GUID COUNS BEN MEDICARE - JH	134.00	144.00	245.00
1000-0000-2120-52210-310 GUID COUNS BEN MEDICARE-VHS	268.00	287.00	490.00
1000-0000-2120-52280-310 SECRETARIAL SUPP BEN MEDICARE	94.00	95.00	101.00
1000-0000-2120-52310-010 GUID COUNS RETIREMENT - M	385.00	380.00	649.00
1000-0000-2120-52310-030 GUID COUNS RETIREMENT-JH	385.00	380.00	649.00
1000-0000-2120-52310-310 GUID COUNS RETIREMENT - HS	769.00	760.00	1,297.00
1000-0000-2120-52380-310 RETIREMENT CONTRIBUTION	652.00	670.00	709.00

SCHOOL ADMINISTRATIVE DISTRICT 13

MSAD#13 PROPOSED BUDGET

Account Number / Description	2 Years Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Adopted 7/1/2021 - 6/30/2022	Proposed 7/1/2022 - 6/30/2023
1000-0000-2120-52510-010 GUIDANCE TUITION REIMBURSEMENT	1,600.00	1,600.00	1,600.00
1000-0000-2120-52510-030 GUIDANCE TUITION REIMBURSEMENT	1,600.00	1,600.00	1,600.00
1000-0000-2120-52510-310 GUIDANCE TUITION REIMBURSEMENT	1,600.00	1,600.00	1,600.00
1000-0000-2120-52610-010 GUID COUNS BEN UNEMPLOYMENT-M	42.00	42.00	42.00
1000-0000-2120-52610-030 GUID COUNS BEN UNEMPLOYMENT-JH	42.00	42.00	42.00
1000-0000-2120-52610-310 GUID COUNS BEN UNEMPLOY-VHS	84.00	84.00	84.00
1000-0000-2120-52680-310 SECRETARIAL SUPP BEN UNEMPLOY	46.00	91.00	34.00
1000-0000-2120-52710-010 GUID COUNS WORK COMP-M	93.00	70.00	60.00
1000-0000-2120-52710-030 GUID COUNS BEN WORKERS COMP-JH	93.00	70.00	60.00
1000-0000-2120-52710-310 GUID COUNSELOR BEN WORK COMP-VI	185.00	139.00	119.00
1000-0000-2120-52780-310 SECRETARIAL SUPP BEN WORK COMP	65.00	46.00	25.00
1000-0000-2120-53000-010 PURCHASED SERVICES-GUIDANCE	100.00	50.00	50.00
1000-0000-2120-53000-030 PURCHASED SERVICES-GUIDANCE	200.00	100.00	100.00
1000-0000-2120-53000-310 PURCHASED SERVICES-GUIDANCE	300.00	150.00	150.00
1000-0000-2120-53300-010 EMPLOYEE TRAINING & DEV.-MOSCOW	1,000.00	1,000.00	1,000.00
1000-0000-2120-53300-030 EMPLOYEE TRAINING & DEVELOP	1,000.00	1,000.00	1,000.00
1000-0000-2120-53300-310 EMPLOYEE TRAINING & DEVELOP-VHS	1,000.00	1,000.00	1,000.00
1000-0000-2120-54300-310 COPIER SERVICE	400.00	500.00	600.00
1000-0000-2120-55310-310 POSTAGE-GUIDANCE	200.00	100.00	100.00
1000-0000-2120-55800-010 EMPLOYEE TRAVEL-M	85.00	85.00	85.00
1000-0000-2120-55800-310 EMPLOYEE TRAVEL - HS	85.00	85.00	85.00
1000-0000-2120-55810-310 EMPLOYEE TRAVEL FOR PROF DEVEL	200.00	200.00	200.00
1000-0000-2120-56000-010 SUPPLIES-GUIDANCE	100.00	50.00	50.00
1000-0000-2120-56000-030 SUPPLIES-GUIDANCE	300.00	100.00	100.00
1000-0000-2120-56000-310 SUPPLIES-GUIDANCE	400.00	100.00	100.00
TOTAL GUIDANCE SERVICES	\$68,627.00	\$71,595.00	\$101,448.00
HEALTH SERVICES			
1000-0000-2130-51010-010 NURSE SALARY-MOSCOW	6,226.00	6,359.00	7,056.00
1000-0000-2130-51010-030 NURSE SALARY	6,226.00	6,359.00	7,056.00

SCHOOL ADMINISTRATIVE DISTRICT 13

MSAD#13 PROPOSED BUDGET

Account Number / Description	2 Years Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Adopted 7/1/2021 - 6/30/2022	Proposed 7/1/2022 - 6/30/2023
1000-0000-2130-51010-310 NURSE SALARY-VALLEY	6,226.00	6,359.00	7,056.00
1000-0000-2130-52210-010 NURSE BEN MEDICARE-M	91.00	93.00	103.00
1000-0000-2130-52210-030 NURSE BENEFITS MEDICARE - JH	91.00	93.00	103.00
1000-0000-2130-52210-310 NURSE BENEFITS MEDICARE - HS	91.00	93.00	103.00
1000-0000-2130-52310-010 NURSE BEN RETIREMENT-M	259.00	245.00	271.00
1000-0000-2130-52310-030 NURSE BEN RETIREMENT-JH	259.00	245.00	271.00
1000-0000-2130-52310-310 NURSE BEN RETIREMENT-V	259.00	245.00	271.00
1000-0000-2130-52610-010 NURSE BEN UNEMPLOY-M	85.00	56.00	56.00
1000-0000-2130-52610-030 NURSE BENEFITS UNEMPLOY - JH	85.00	56.00	56.00
1000-0000-2130-52610-310 NURSE BENEFITS UNEMPLOY - HS	85.00	56.00	56.00
1000-0000-2130-52710-010 NURSE BEN WORK COMP-M	63.00	45.00	25.00
1000-0000-2130-52710-030 NURSE BENEFITS WORKERS COMP-JH	63.00	45.00	25.00
1000-0000-2130-52710-310 NURSE BENEFITS WORKERS COMP-V	63.00	45.00	25.00
1000-0000-2130-53000-010 PURCHASED PROFESSIONAL SERVICE	1,250.00	300.00	300.00
1000-0000-2130-53000-030 PURCHASED PROFESSIONAL SERVICE	750.00	300.00	300.00
1000-0000-2130-53000-310 PURCHASED PROFESSIONAL SERVICE	1,000.00	300.00	300.00
1000-0000-2130-53300-010 EMPLOYEE TRAINING & DEVELOP	750.00	375.00	375.00
1000-0000-2130-53300-030 EMPLOYEE TRAINING & DEVELOP	450.00	225.00	225.00
1000-0000-2130-53300-310 EMPLOYEE TRAINING & DEVELOP	600.00	300.00	300.00
1000-0000-2130-55810-010 EMPLOYEE TRAVEL FOR PROF DEV	125.00	125.00	125.00
1000-0000-2130-55810-030 EMPLOYEE TRAVEL FOR PROF DEV	75.00	75.00	75.00
1000-0000-2130-55810-310 EMPLOYEE TRAVEL FOR PROF DEV	100.00	100.00	100.00
1000-0000-2130-56000-010 HEALTH SERVICE SUPPLIES-M	750.00	500.00	500.00
1000-0000-2130-56000-030 HEALTH SERVICE SUPPLIES-JH	450.00	500.00	500.00
1000-0000-2130-56000-310 HEALTH SERVICE SUPPLIES-V	600.00	500.00	500.00
1000-0000-2130-57301-010 EQUIPMENT<5000-HEALTH SERVICES-	450.00	225.00	225.00
1000-0000-2130-57301-030 EQUIPMENT<5000-HEALTH SERVICES-J	300.00	150.00	150.00
1000-0000-2130-57301-310 EQUIPMENT<5000-HEALTH SERVICES-V	350.00	175.00	175.00
TOTAL HEALTH SERVICES	\$28,172.00	\$24,544.00	\$26,683.00

SCHOOL ADMINISTRATIVE DISTRICT 13 MSAD#13 PROPOSED BUDGET

Account Number / Description	2 Years Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Adopted 7/1/2021 - 6/30/2022	Proposed 7/1/2022 - 6/30/2023
TECHNOLOGY-INSTRUCTION RELATED			
1000-0000-2230-51040-010 INFO.TECH. SYSTEM SPECIALIST-M	13,999.00	14,332.00	14,476.00
1000-0000-2230-51040-030 INFO. TECH. SYSTEMS SPECIALIST-JH	13,999.00	14,332.00	14,476.00
1000-0000-2230-51040-310 INFO. TECH. SYSTEMS SPECIALIST-V	13,999.00	14,332.00	14,476.00
1000-0000-2230-51050-010 TECH. INTEGRATION SPECIALIST-M	3,490.00	2,500.00	2,842.00
1000-0000-2230-51050-030 TECH. INTEGRATION SPECIALIST	3,490.00	2,500.00	2,842.00
1000-0000-2230-51050-310 TECH. INTEGRATION SPECIALIST-V	3,490.00	2,500.00	2,842.00
1000-0000-2230-52150-010 TECH INT SPEC HEALTH INS	380.00	0.00	0.00
1000-0000-2230-52150-030 TECH INT SPEC HEALTH INS	380.00	0.00	0.00
1000-0000-2230-52150-310 TECH INT SPEC HEALTH INS	380.00	0.00	0.00
1000-0000-2230-52240-010 MEDICARE-ITSS-M	203.00	208.00	210.00
1000-0000-2230-52240-030 MEDICARE-ITSS-JH	203.00	208.00	210.00
1000-0000-2230-52240-310 MEDICARE-ITSS-V	203.00	208.00	210.00
1000-0000-2230-52250-010 MEDICARE-TECH INTEGRATION SPEC-	51.00	37.00	42.00
1000-0000-2230-52250-030 MEDICARE-TECH INTEGRATION SPECIA	51.00	37.00	42.00
1000-0000-2230-52250-310 MEDICARE-TECH INTEGRATION SPEC-	51.00	37.00	42.00
1000-0000-2230-52340-010 RETIREMENT CONTRIB-ITSS-M	1,414.00	1,477.00	1,477.00
1000-0000-2230-52340-030 RETIREMENT CONTRIB-ITSS-JH	1,414.00	1,477.00	1,477.00
1000-0000-2230-52340-310 RETIREMENT CONTRIB-ITSS-V	1,414.00	1,477.00	1,477.00
1000-0000-2230-52350-010 RETIREMENT CONTRIB-TIS-M	180.00	226.00	277.00
1000-0000-2230-52350-030 RETIREMENT CONTRIB-TIS-JH	180.00	226.00	277.00
1000-0000-2230-52350-310 RETIREMENT CONTRIB-TIS-V	180.00	226.00	277.00
1000-0000-2230-52640-010 UNEMPLOYMENT-ITSS-M	56.00	56.00	56.00
1000-0000-2230-52640-030 UNEMPLOYMENT-ITSS-JH	56.00	56.00	56.00
1000-0000-2230-52640-310 UNEMPLOYMENT-ITSS-V	56.00	56.00	56.00
1000-0000-2230-52650-010 UNEMPLOYMENT-TIS-M	49.00	35.00	7.00
1000-0000-2230-52650-030 UNEMPLOYMENT-TIS-JH	49.00	35.00	7.00
1000-0000-2230-52650-310 UNEMPLOYMENT-TIS-V	49.00	35.00	7.00
1000-0000-2230-52740-010 WORK COMP-ITSS-M	140.00	101.00	51.00
1000-0000-2230-52740-030 WORK COMP-ITSS-JH	140.00	101.00	51.00

SCHOOL ADMINISTRATIVE DISTRICT 13

MSAD#13 PROPOSED BUDGET

Account Number / Description	2 Years Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Adopted 7/1/2021 - 6/30/2022	Proposed 7/1/2022 - 6/30/2023
1000-0000-2230-52740-310 WORK COMP-ITSS-V	140.00	101.00	51.00
1000-0000-2230-52750-010 WORK COMP-TIS-M	37.00	19.00	10.00
1000-0000-2230-52750-030 WORK COMP-TIS-JH	37.00	19.00	10.00
1000-0000-2230-52750-310 WORK COMP-TIS-V	37.00	19.00	10.00
1000-0000-2230-53000-010 PURCHASED PROFESSIONAL SERVICE	1,534.00	550.00	783.00
1000-0000-2230-53000-030 PURCHASED PROFESSIONAL SERVICE	1,534.00	550.00	783.00
1000-0000-2230-53000-310 PURCHASED PROFESSIONAL SERVICE	1,534.00	550.00	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	2,667.00	3,167.00
1000-0000-2230-54320-030 TECH HARDWARE RELATED REPAIRS/M	2,667.00	2,667.00	3,167.00
1000-0000-2230-54320-310 TECH RELATED HARDWARE REPAIRS/M	2,667.00	2,667.00	3,167.00
1000-0000-2230-54330-010 SOFTWARE RELATED REPAIRS/MAINT	800.00	1,500.00	2,200.00
1000-0000-2230-54330-030 SOFTWARE RELATED REPAIRS/MAINT	800.00	2,450.00	1,900.00
1000-0000-2230-54330-310 SOFTWARE RELATED REPAIRS/MAINT	1,100.00	2,450.00	1,900.00
1000-0000-2230-55000-010 OTHER PURCHASED SERVICES	147.00	0.00	0.00
1000-0000-2230-55000-030 OTHER PURCHASED SERVICES	147.00	262.00	350.00
1000-0000-2230-55000-310 OTHER PURCHASED SERVICES	147.00	0.00	0.00
1000-0000-2230-56500-010 TECHNOLOGY RELATED SUPPLIES	67.00	300.00	300.00
1000-0000-2230-56500-030 TECHNOLOGY RELATED SUPPLIES	67.00	300.00	300.00
1000-0000-2230-56500-310 TECHNOLOGY RELATED SUPPLIES	67.00	300.00	300.00
1000-0000-2230-57341-010 TECH RELATED HARDWARE < 5000	2,500.00	2,834.00	1,199.00
1000-0000-2230-57341-030 TECH RELATED HARDWARE < 5000	2,500.00	1,434.00	834.00
1000-0000-2230-57341-310 TECH RELATED HARDWARE < 5000	2,500.00	1,434.00	834.00
TOTAL TECHNOLOGY-INSTRUCTIONAL	\$84,243.00	\$80,689.00	\$81,112.00
CURRICULUM DEVELOPMENT			
1000-0000-2212-53200-010 PURCHASED PROF SERVICE-M	150.00	150.00	0.00
1000-0000-2212-53200-030 PURCHASED PROF SERVICE-JH	150.00	150.00	0.00

SCHOOL ADMINISTRATIVE DISTRICT 13

MSAD#13 PROPOSED BUDGET

Account Number / Description	2 Years Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Adopted 7/1/2021 - 6/30/2022	Proposed 7/1/2022 - 6/30/2023
1000-0000-2212-53200-310 PURCHASED PROF SERVICE-VHS	100.00	100.00	0.00
1000-0000-2212-55810-010 EMPLOYEE TRAVEL FOR PROF DEV-M	25.00	25.00	0.00
1000-0000-2212-55810-030 EMPLOYEE TRAVEL FOR PROF DEV-JH	25.00	25.00	0.00
1000-0000-2212-55810-310 EMPLOYEE TRAVEL FOR PROF DEV-VH	25.00	25.00	0.00
1000-0000-2212-56000-010 GEN SUPPLIES-CURRICULAR DEV-M	25.00	25.00	0.00
1000-0000-2212-56000-030 GEN SUPPLIES-CURRICULAR DEV-JH	25.00	25.00	0.00
1000-0000-2212-56000-310 GEN SUPPLIES-CURRICULAR DEV-VHS	25.00	25.00	0.00
TOTAL CURRICULUM DEVELOPMENT	\$550.00	\$550.00	\$0.00
PROFESSIONAL DEVELOPMENT			
1000-0000-2213-51232-010 SUB PROF DEVELOPMENT-M	600.00	500.00	500.00
1000-0000-2213-51232-030 SUB PROF DEVELOPMENT-JH	400.00	500.00	500.00
1000-0000-2213-51232-310 SUB PROF DEVELOPMENT-VHS	400.00	500.00	500.00
1000-0000-2213-51500-010 STIPEND-PD/RECERTIFICATION-M	1,000.00	1,000.00	1,000.00
1000-0000-2213-51500-030 STIPEND-PD/RECERTIFICATION-JH	1,000.00	1,000.00	1,000.00
1000-0000-2213-51500-310 STIPEND-PD/RECERTIFICATION-VHS	750.00	750.00	750.00
1000-0000-2213-52200-010 MEDICARE PROF. DEV.-M	73.00	15.00	15.00
1000-0000-2213-52200-030 MEDICARE PROF. DEV.-JH	73.00	15.00	15.00
1000-0000-2213-52200-310 MEDICARE PROF. DEV.-VHS	73.00	11.00	11.00
1000-0000-2213-52232-010 SUBSTITUTE BEN MEDICARE - M	9.00	8.00	8.00
1000-0000-2213-52232-030 SUBSTITUTE BEN MEDICARE-JH	6.00	8.00	8.00
1000-0000-2213-52232-310 SUBSTITUTE BEN MEDICARE-VHS	6.00	8.00	8.00
1000-0000-2213-52300-010 RETIREMENT - M	208.00	39.00	39.00
1000-0000-2213-52300-030 RETIREMENT - JH	208.00	39.00	39.00
1000-0000-2213-52300-310 RETIREMENT - VHS	208.00	29.00	29.00
1000-0000-2213-52332-010 SUBSTITUTE RETIREMENT - M	25.00	20.00	20.00
1000-0000-2213-52332-030 SUBSTITUTE RETIREMENT - JH	17.00	20.00	20.00
1000-0000-2213-52332-310 SUBSTITUTE RETIREMENT - VHS	17.00	20.00	20.00
1000-0000-2213-52600-010 UNEMPLOYMENT PROF DEV-M	70.00	14.00	14.00
1000-0000-2213-52600-030 UNEMPLOYMENT PROF DEV-JH	70.00	14.00	14.00

SCHOOL ADMINISTRATIVE DISTRICT 13

MSAD#13 PROPOSED BUDGET

Account Number / Description	2 Years Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Adopted 7/1/2021 - 6/30/2022	Proposed 7/1/2022 - 6/30/2023
1000-0000-2213-52600-310 UNEMPLOYMENT PROF DEV-VHS	70.00	11.00	11.00
1000-0000-2213-52632-010 SUBSTITUTE BEN UNEMPLOY - M	9.00	7.00	7.00
1000-0000-2213-52632-030 SUBSTITUTE BEN UNEMPLOY - JH	6.00	7.00	7.00
1000-0000-2213-52632-310 SUBSTITUTE BEN UNEMPLOY -VHS	6.00	7.00	7.00
1000-0000-2213-52700-010 WORK COMP PROF DEV-M	50.00	7.00	7.00
1000-0000-2213-52700-030 WORK COMP PROF DEV - JH	50.00	7.00	7.00
1000-0000-2213-52700-310 WORK COMP PROF DEV-VHS	50.00	6.00	6.00
1000-0000-2213-52732-010 SUBSTITUTE BEN WORKER COMP -M	6.00	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	450.00
1000-0000-2213-53300-030 EMPLOYEE TRAINING & DEVELOP-JH	450.00	450.00	450.00
1000-0000-2213-53300-310 EMPLOYEE TRAINING & DEVELOP-VHS	450.00	450.00	450.00
1000-0000-2213-55810-010 EMPLOYEE TRAVEL - PROF DEV.-M	250.00	150.00	150.00
1000-0000-2213-55810-030 EMPLOYEE TRAVEL - PROF DEV-JH	250.00	150.00	150.00
1000-0000-2213-55810-310 EMPLOYEE TRAVEL - PROF DEV.-VHS	250.00	150.00	150.00
1000-0000-2213-56000-010 TRAINING SUPPLIES-M	200.00	150.00	150.00
1000-0000-2213-56000-030 TRAINING SUPPLIES-JH	200.00	150.00	150.00
1000-0000-2213-56000-310 TRAINING SUPPLIES-VHS	200.00	150.00	150.00
TOTAL PROFESSIONAL DEVELOPMENT	\$8,168.00	\$6,824.00	\$6,824.00
LIBRARY/MEDIA			
1000-0000-2220-51010-010 LIBRARIAN SALARY	20,105.00	20,690.00	0.00
1000-0000-2220-51010-030 LIBRARIAN SALARY	20,105.00	20,690.00	0.00
1000-0000-2220-51010-310 LIBRARIAN SALARY	20,105.00	20,690.00	0.00
1000-0000-2220-51230-310 LIBRARY SUBSTITUTE SALARY-HS	0.00	0.00	792.00
1000-0000-2220-52110-010 LIBRARIAN BEN HEALTH INS - M	3,094.00	3,402.00	0.00
1000-0000-2220-52110-030 LIBRARIAN BEN HEALTH INS - JH	3,094.00	3,402.00	0.00
1000-0000-2220-52110-310 LIBRARIAN BEN HEALTH INS - HS	3,094.00	3,402.00	0.00
1000-0000-2220-52210-010 LIBRARIAN BEN MEDICARE - M	292.00	300.00	0.00

SCHOOL ADMINISTRATIVE DISTRICT 13

MSAD#13 PROPOSED BUDGET

Account Number / Description	2 Years Prior	1 Year Prior	Proposed
	Adopted 7/1/2020 - 6/30/2021	Adopted 7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023
1000-0000-2220-52210-030 LIBRARIAN BEN MEDICARE - JH	292.00	300.00	0.00
1000-0000-2220-52210-310 LIBRARIAN BEN MEDICARE - HS	292.00	300.00	0.00
1000-0000-2220-52230-310 LIBRARY SUBSTITUTE MEDICARE-HS	0.00	0.00	12.00
1000-0000-2220-52310-010 LIBRARIAN RETIREMENT CONTRIB - M	837.00	795.00	0.00
1000-0000-2220-52310-030 LIBRARIAN RETIREMENT CONTRIB-JH	837.00	795.00	0.00
1000-0000-2220-52310-310 LIBRARIAN RETIREMENT CONTRIB - HS	837.00	795.00	0.00
1000-0000-2220-52330-310 LIB. SUBSTITUTE RETIREMENT-HS	0.00	0.00	31.00
1000-0000-2220-52510-010 LIBRARIAN TUITION REIMBURSE	800.00	800.00	0.00
1000-0000-2220-52510-030 LIBRARIAN TUITION REIMBURSE	800.00	800.00	0.00
1000-0000-2220-52510-310 LIBRARIAN TUITION REIMBURSE	800.00	800.00	0.00
1000-0000-2220-52610-010 LIBRARIAN BEN UNEMPLOY - M	56.00	56.00	0.00
1000-0000-2220-52610-030 LIBRARIAN BEN UNEMPLOY - JH	56.00	56.00	0.00
1000-0000-2220-52610-310 LIBRARIAN BEN UNEMPLOY - HS	56.00	56.00	0.00
1000-0000-2220-52630-310 LIBRARY SUBSTITUTE UNEMP-HS	0.00	0.00	10.00
1000-0000-2220-52710-010 LIBRARIAN BEN WORKER COMP -M	201.00	145.00	0.00
1000-0000-2220-52710-030 LIBRARIAN BEN WORKER COMP -JH	201.00	145.00	0.00
1000-0000-2220-52710-310 LIBRARIAN BEN WORKER COMP -HS	201.00	145.00	0.00
1000-0000-2220-52730-310 LIBRARY SUBSTITUTE WORK COMP-HS	0.00	0.00	3.00
1000-0000-2220-53200-010 PURCHASED PROF SERVICES-M	1,425.00	1,425.00	1,425.00
1000-0000-2220-53200-030 PURCHASED PROF SERVICES-MS	175.00	175.00	175.00
1000-0000-2220-53200-310 PURCHASED PROF SERVICES-HS	175.00	175.00	175.00
1000-0000-2220-53300-310 EMPLOYEE TRAINING & DEVELOP-HS	100.00	100.00	100.00
1000-0000-2220-54300-010 COPIER SERVICE	400.00	500.00	600.00
1000-0000-2220-54300-030 COPIER SERVICE	400.00	500.00	600.00
1000-0000-2220-54300-310 COPIER SERVICE	400.00	500.00	600.00
1000-0000-2220-54310-030 NON-TECH EQUIP REPAIR-AV	75.00	75.00	0.00
1000-0000-2220-54310-310 NON-TECH EQUIP REPAIR -AV	75.00	75.00	0.00
1000-0000-2220-55800-010 TRAVEL/MILEAGE	175.00	75.00	75.00
1000-0000-2220-55800-310 EMPLOYEE TRAVEL	175.00	75.00	75.00
1000-0000-2220-55810-010 EMPLOYEE TRAVEL - PROF DEVELOP	33.00	0.00	0.00

SCHOOL ADMINISTRATIVE DISTRICT 13

MSAD#13 PROPOSED BUDGET

Account Number / Description	2 Years Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Adopted 7/1/2021 - 6/30/2022	Proposed 7/1/2022 - 6/30/2023
1000-0000-2220-55810-030 EMPLOYEE TRAVEL - PROF DEVELOP	33.00	0.00	0.00
1000-0000-2220-55810-310 EMPLOYEE TRAVEL - PROF DEVELOP	33.00	100.00	100.00
1000-0000-2220-56000-010 GENERAL SUPPLIES-NON-INSTRUCTION	75.00	100.00	50.00
1000-0000-2220-56000-030 GENERAL SUPPLIES-NON-INSTRUCTION	100.00	200.00	100.00
1000-0000-2220-56000-310 GENERAL SUPPLIES-NON-INSTRUCTION	75.00	350.00	175.00
1000-0000-2220-56400-010 BOOKS	1,800.00	1,800.00	900.00
1000-0000-2220-56400-030 BOOKS	1,000.00	1,000.00	500.00
1000-0000-2220-56400-310 BOOKS	1,500.00	1,500.00	750.00
1000-0000-2220-56500-010 TECH RELATED SUPPLIES-M	75.00	0.00	0.00
1000-0000-2220-56500-030 TECH RELATED SUPPLIES-MS	100.00	0.00	0.00
1000-0000-2220-56500-310 TECH RELATED SUPPLIES-HS	75.00	0.00	0.00
1000-0000-2220-56600-010 AV MATERIALS	100.00	0.00	0.00
1000-0000-2220-56600-030 AV MATERIALS - JH	100.00	100.00	0.00
1000-0000-2220-56600-310 AV MATERIALS-VALLEY	100.00	100.00	0.00
TOTAL LIBRARY/MEDIA	\$84,929.00	\$87,489.00	\$7,248.00
STUDENT ASSESSMENT			
1000-0000-2240-53200-010 PURCHASED PROF SERVICES-M	1,435.00	1,455.00	1,455.00
1000-0000-2240-53200-030 PURCHASED PROF SERVICES-JH	1,435.00	1,455.00	1,455.00
1000-0000-2240-53200-310 PURCHASED PROF SERVICES-V	1,435.00	1,455.00	1,455.00
1000-0000-2240-53300-010 EMPLOYEE TRAINING & DEVELOP-M	150.00	0.00	0.00
1000-0000-2240-53300-030 EMPLOYEE TRAINING & DEVELOP	150.00	0.00	0.00
1000-0000-2240-53300-310 EMPLOYEE TRAINING & DEVELOP-V	150.00	0.00	0.00
1000-0000-2240-55810-010 EMPLOYEE TRAVEL-M	50.00	0.00	0.00
1000-0000-2240-55810-030 EMPLOYEE TRAVEL - JH	50.00	0.00	0.00
1000-0000-2240-55810-310 EMPLOYEE TRAVEL -V	50.00	0.00	0.00
TOTAL STUDENT ASSESSMENT	\$4,905.00	\$4,365.00	\$4,365.00
TOTAL LINE V STUD & STAFF SUPP	\$279,594.00	\$276,056.00	\$227,680.00
LINE VI SYSTEM ADMINISTRATION			

SCHOOL ADMINISTRATIVE DISTRICT 13

MSAD#13 PROPOSED BUDGET

Account Number / Description	2 Years Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Adopted 7/1/2021 - 6/30/2022	Proposed 7/1/2022 - 6/30/2023
CENTRAL OFFICE			
1000-0000-2310-51500-900 BOARD STIPENDS	6,000.00	5,500.00	6,000.00
1000-0000-2310-52200-900 BOARD MEDICARE/FICA	459.00	425.00	460.00
1000-0000-2310-52700-900 WORKER'S COMP.	60.00	45.00	20.00
1000-0000-2310-53450-900 LEGAL FEES	14,000.00	10,000.00	10,000.00
1000-0000-2310-53460-900 AUDITORS	7,000.00	7,200.00	7,500.00
1000-0000-2310-55200-900 INSURANCE	5,450.00	6,365.00	6,650.00
1000-0000-2310-55310-900 POSTAGE, POSTAGE METER	4,200.00	4,500.00	4,000.00
1000-0000-2310-55320-900 TELEPHONE	360.00	360.00	360.00
1000-0000-2310-55400-900 ADVERTISING	800.00	600.00	650.00
1000-0000-2310-55500-900 PRINTING	400.00	400.00	500.00
1000-0000-2310-55800-900 BOARD TRAVEL	120.00	120.00	120.00
1000-0000-2310-56000-900 ALL SUPPLIES	250.00	100.00	0.00
1000-0000-2314-53490-900 ELECTION AND REFERENDUM EXPENS	300.00	200.00	200.00
1000-0000-2320-51040-900 ADMIN SALARIES SUPERINTENDENT	73,500.00	76,610.00	78,908.00
1000-0000-2320-51180-900 ADMIN ASSISTANT SALARY	41,864.00	51,370.00	54,324.00
1000-0000-2320-52180-900 ADMIN ASSISTANT BEN HEALTH INS	8,167.00	18,400.00	10,135.00
1000-0000-2320-52240-900 ADMININSTRATIVE BEN MEDICARE	1,066.00	1,111.00	1,145.00
1000-0000-2320-52280-900 ADMIN ASSISTANT BEN MEDICARE	607.00	745.00	788.00
1000-0000-2320-52340-900 SUPT. RETIREMENT	3,058.00	2,942.00	3,031.00
1000-0000-2320-52380-900 ADM. ASST. RETIREMENT	4,229.00	5,292.00	5,542.00
1000-0000-2320-52640-900 ADMINISTRATIVE BEN UNEMPLOY	168.00	168.00	168.00
1000-0000-2320-52680-900 ADMIN ASSISTANT BEN UNEMPLOY	198.00	168.00	168.00
1000-0000-2320-52740-900 ADMINISTRATIVE BEN WORKER COMP	735.00	537.00	277.00
1000-0000-2320-52780-900 ADMIN ASSISTANT BEN WORK COMP	419.00	360.00	191.00
1000-0000-2320-52940-900 ADMIN BEN HOUSING/IN LIEU INS	1,500.00	1,500.00	1,500.00
1000-0000-2320-53300-900 EMPLOYEE TRAINING & DEVELOP	1,750.00	1,750.00	1,500.00
1000-0000-2320-54300-900 COPIER SERVICE	400.00	500.00	600.00
1000-0000-2320-54330-900 SOFTWARE RELATED REPAIRS/MAINT	12,100.00	12,100.00	12,600.00
1000-0000-2320-55800-900 EMPLOYEE TRAVEL	450.00	450.00	250.00

SCHOOL ADMINISTRATIVE DISTRICT 13

MSAD#13 PROPOSED BUDGET

Account Number / Description	2 Years Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Adopted 7/1/2021 - 6/30/2022	Proposed 7/1/2022 - 6/30/2023
1000-0000-2320-55810-900 EMPLOYEE TRAVEL - PROF DEVELOP	700.00	700.00	500.00
1000-0000-2320-56000-900 OFFICE SUPPLIES	2,500.00	1,500.00	1,200.00
1000-0000-2320-56400-900 BOOKS	200.00	100.00	100.00
1000-0000-2320-56500-900 TECHNOLOGY RELATED SUPPLIES	250.00	100.00	100.00
1000-0000-2320-57351-900 TECH RELATED SOFTWARE < 5000	800.00	800.00	850.00
1000-0000-2320-58100-900 MSSA/MSBA DUES AND FEES	2,500.00	2,250.00	2,300.00
1000-0000-2500-51180-900 BUSINESS STAFF SALARIES	46,484.00	52,600.00	56,070.00
1000-0000-2500-52180-900 BUSINESS STAFF BEN-HEALTH INS	16,730.00	18,400.00	18,213.00
1000-0000-2500-52280-900 BUSINESS STAFF BEN MEDICARE	675.00	763.00	814.00
1000-0000-2500-52380-900 RETIREMENT - CENTRAL OFFICE	4,695.00	5,418.00	5,720.00
1000-0000-2500-52680-900 BUSINESS STAFF BEN UNEMPLOY	168.00	168.00	168.00
1000-0000-2500-52780-900 BUSINESS STAFF BEN WORKER COMP	465.00	369.00	197.00
1000-0000-2500-53300-900 EMPLOYEE TRAINING & DEVELOP	100.00	100.00	100.00
1000-0000-2500-54300-900 COPIER SERVICE	400.00	500.00	600.00
1000-0000-2500-54330-900 SOFTWARE RELATED REPAIRS/MAINT	100.00	50.00	0.00
1000-0000-2500-55810-900 EMPLOYEE TRAVEL - PROF DEVELOP	100.00	100.00	100.00
1000-0000-2500-56000-900 OFFICE SUPPLIES	1,100.00	1,000.00	850.00
1000-0000-2500-56500-900 TECHNOLOGY RELATED SUPPLIES	100.00	0.00	0.00
1000-0000-2500-57341-900 TECH RELATED HARDWARE < 5000	100.00	100.00	0.00
1000-0000-2500-58110-900 BANK SERVICE CHARGES AND FEES	100.00	0.00	0.00
TOTAL CENTRAL OFFICE	\$267,877.00	\$294,836.00	\$295,469.00
TOTAL FISCAL SERVICES			
1000-0000-2320-58000-900 MISC (INCL SHORT TERM OPERATE)	1,000.00	1,000.00	0.00
TOTAL FISCAL SERVICES	\$1,000.00	\$1,000.00	\$0.00
TOTAL LINE VI SYSTEM ADMIN	\$268,877.00	\$295,836.00	\$295,469.00
LINE VII SCHOOL ADMINISTRATION			
OFFICE ELEMENTARY PRINCIPAL			

SCHOOL ADMINISTRATIVE DISTRICT 13

MSAD#13 PROPOSED BUDGET

Account Number / Description	2 Years Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Adopted 7/1/2021 - 6/30/2022	Proposed 7/1/2022 - 6/30/2023
1000-0000-2400-51040-010 ELEMENTARY PRINCIPAL SALARY	22,632.00	24,657.00	25,534.00
1000-0000-2400-51040-030 ELEMENTARY PRINCIPAL	42,275.00	36,313.00	32,565.00
1000-0000-2400-51180-010 SALARY-ADM.ASST.PRINCIPAL-M	36,580.00	33,640.00	36,450.00
1000-0000-2400-51180-030 SALARY ADM.ASST.PRINCIPAL-MS	16,086.00	16,930.00	21,265.00
1000-0000-2400-52140-010 ELEM PRINC BEN HEALTH INS.	6,108.00	4,335.00	4,313.00
1000-0000-2400-52140-030 ELEM PRIN BEN HEALTH INSURANCE	12,725.00	5,418.00	5,363.00
1000-0000-2400-52180-030 ADM.ASST. PRINC. BEN HEALTH INS	0.00	5,103.00	6,314.00
1000-0000-2400-52240-010 ELEM PRINC BEN MEDICARE	99.00	358.00	371.00
1000-0000-2400-52240-030 ELEM PRIN MEDICARE	613.00	528.00	473.00
1000-0000-2400-52280-010 ADM.ASST.PRINC. BEN MEDICARE	531.00	488.00	529.00
1000-0000-2400-52280-030 ADM.ASST.PRINC. BEN MEDICARE	234.00	246.00	309.00
1000-0000-2400-52340-010 RETIREMENT CONTRIBUTION-PRINCIPA	283.00	1,026.00	981.00
1000-0000-2400-52340-030 RETIREMENT CONTRIBUTION-PRINCIPA	1,759.00	1,395.00	1,251.00
1000-0000-2400-52380-010 ADM ASST.RETIREMENT CONTRIBUTIO	3,658.00	3,465.00	3,718.00
1000-0000-2400-52380-030 ADM.ASST.RETIREMENT CONTRIBUTIO	1,609.00	1,744.00	2,169.00
1000-0000-2400-52540-010 ELEM PRINC TUITION REIMBURSE	600.00	0.00	0.00
1000-0000-2400-52540-030 ELEM PRIN TUITION REIMBURSEMENT	600.00	1,600.00	0.00
1000-0000-2400-52640-010 ELEM PRINC BEN UNEMPLOYMENT	51.00	51.00	51.00
1000-0000-2400-52640-030 ELEM PRIN BEN UNEMPLOYMENT MS	84.00	86.00	63.00
1000-0000-2400-52680-010 ADM.ASST.PRINC.BEN UNEMPLOYMEN	168.00	168.00	168.00
1000-0000-2400-52680-030 ADM.ASST.PRINC. BEN UNEMPLOYMEN	84.00	84.00	101.00
1000-0000-2400-52740-010 ELEM PRINC BEN WORKER COMP	68.00	173.00	90.00
1000-0000-2400-52740-030 MS PRIN BEN WORKER COMP	423.00	255.00	114.00
1000-0000-2400-52780-010 ADM.ASST.PRINC. BEN WORKER COMP	366.00	253.00	128.00
1000-0000-2400-52780-030 ADM.ASST.PRINC. BEN WORKER COMP	161.00	127.00	75.00
1000-0000-2400-52980-010 IN LIEU INS ADM.ASST.PRINC-M	1,700.00	1,700.00	2,500.00
1000-0000-2400-52980-030 IN LIEU INS ADM.ASST.PRINC.MS	850.00	0.00	0.00
1000-0000-2400-53300-010 EMPLOYEE TRAINING & DEVELOP	800.00	800.00	800.00
1000-0000-2400-53300-030 EMPLOYEE TRAINING & DEVELOP	375.00	375.00	375.00
1000-0000-2400-54300-010 COPIER SERVICE	400.00	500.00	600.00

SCHOOL ADMINISTRATIVE DISTRICT 13

MSAD#13 PROPOSED BUDGET

Account Number / Description	2 Years Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Adopted 7/1/2021 - 6/30/2022	Proposed 7/1/2022 - 6/30/2023
1000-0000-2400-54300-030 COPIER SERVICE	400.00	500.00	600.00
1000-0000-2400-54330-010 SOFTWARE RELATED REPAIR/MAINT	4,314.00	1,300.00	1,300.00
1000-0000-2400-54330-030 SOFTWARE RELATED REPAIR/MAINT	1,914.00	450.00	500.00
1000-0000-2400-55310-010 POSTAGE-MOS	300.00	300.00	300.00
1000-0000-2400-55310-030 POSTAGE-JH	300.00	300.00	300.00
1000-0000-2400-55800-010 EMPLOYEE TRAVEL	300.00	300.00	200.00
1000-0000-2400-55800-030 EMPLOYEE TRAVEL	300.00	200.00	150.00
1000-0000-2400-55810-010 EMPLOYEE TRAVEL FOR PROF DEVELO	400.00	400.00	300.00
1000-0000-2400-55810-030 EMPLOYEE TRAVEL-PROF DEVELOP	400.00	200.00	150.00
1000-0000-2400-56000-010 OFFICE SUPPLIES	350.00	350.00	500.00
1000-0000-2400-56000-030 OFFICE SUPPLIES	350.00	200.00	200.00
1000-0000-2400-56050-010 FURNITURE-ELEM PRINC OFFICE	150.00	215.00	0.00
1000-0000-2400-56050-030 FURNITURE-ELEM PRINC OFFICE	150.00	100.00	100.00
1000-0000-2400-56400-010 BOOKS	200.00	100.00	0.00
1000-0000-2400-56400-030 BOOKS	200.00	50.00	50.00
1000-0000-2400-56500-010 TECHNOLOGY RELATED SUPPLIES	150.00	0.00	0.00
1000-0000-2400-56500-030 TECHNOLOGY RELATED SUPPLIES	150.00	0.00	0.00
TOTAL OFFICE ELEM PRINCIPAL	\$162,250.00	\$146,783.00	\$151,320.00
OFFICE SECONDARY PRINCIPAL			
1000-0000-2400-51040-310 SECONDARY PRINCIPAL SALARY	42,275.00	36,313.00	32,565.00
1000-0000-2400-51180-310 SALARY ADM.ASST. PRINCIPAL HS	22,576.00	22,497.00	21,265.00
1000-0000-2400-52140-310 HS PRIN BENEFITS HEALTH INS	12,725.00	10,836.00	5,363.00
1000-0000-2400-52180-310 ADM.ASST.PRINC. BEN HEALTH INS	6,960.00	7,654.00	6,314.00
1000-0000-2400-52240-310 SEC PRIN BENEFITS MEDICARE	613.00	528.00	473.00
1000-0000-2400-52280-310 ADM.ASST.PRINC. BENEFITS MEDICAR	326.00	327.00	309.00
1000-0000-2400-52340-310 RETIREMENT CONTRIBUTION-PRINCIPA	1,759.00	1,395.00	1,251.00
1000-0000-2400-52380-310 ADM.ASST.RETIREMENT CONTRIBUTIO	2,258.00	2,318.00	2,169.00
1000-0000-2400-52540-310 HS PRIN TUITION REIMBURSEMENT	1,200.00	1,600.00	0.00
1000-0000-2400-52640-310 PRIN BENEFITS UNEMPLOYMENT HS	84.00	86.00	63.00

SCHOOL ADMINISTRATIVE DISTRICT 13

MSAD#13 PROPOSED BUDGET

Account Number / Description	2 Years Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Adopted 7/1/2021 - 6/30/2022	Proposed 7/1/2022 - 6/30/2023
1000-0000-2400-52680-310 ADM.ASST.PRINC. BEN UNEMPLOYMEN	118.00	118.00	101.00
1000-0000-2400-52740-310 HS PRIN BEN WORKER COMP	423.00	255.00	114.00
1000-0000-2400-52780-310 ADM.ASST.PRINC. BEN WORKER COMP	226.00	169.00	75.00
1000-0000-2400-53300-310 EMPLOYEE TRAINING & DEVELOP	800.00	425.00	425.00
1000-0000-2400-54300-310 COPIER SERVICE	400.00	500.00	600.00
1000-0000-2400-54330-310 SOFTWARE RELATED REPAIRS/MAINT	1,914.00	450.00	500.00
1000-0000-2400-55310-310 POSTAGE-VHS	700.00	700.00	700.00
1000-0000-2400-55800-310 EMPLOYEE TRAVEL	400.00	200.00	150.00
1000-0000-2400-55810-310 EMPLOYEE TRAVEL - PROF DEVELOP	300.00	200.00	150.00
1000-0000-2400-56000-310 OFFICE SUPPLIES	650.00	300.00	200.00
1000-0000-2400-56050-310 FURNITURE-HS PRINC OFFICE	0.00	0.00	100.00
1000-0000-2400-56400-310 BOOKS	350.00	150.00	50.00
1000-0000-2400-56500-310 TECHNOLOGY RELATED SUPPLIES	180.00	0.00	0.00
1000-0000-2400-57301-310 EQUIPMENT < 5000	500.00	250.00	0.00
1000-0000-2400-58100-310 DUES & FEES-VHS	700.00	500.00	500.00
1000-0000-2490-58900-310 GRADUATION EXPENSES	1,200.00	2,000.00	2,080.00
TOTAL OFFICE SEC PRINCIPAL	\$99,637.00	\$89,771.00	\$75,517.00
TOTAL LINE VII SCHOOL ADMIN	\$261,887.00	\$236,554.00	\$226,837.00
LINE VIII TRANSPORTATION & BUS			
TRANSPORTATION			
1000-0000-2700-51180-900 BUS DRIVER SALARY-REGULAR	35,400.00	32,948.00	39,176.00
1000-0000-2700-52180-900 REG BENEFITS HEALTH INSURANCE	5,818.00	6,328.00	6,819.00
1000-0000-2700-52280-900 REG BENEFITS MEDICARE	514.00	478.00	569.00
1000-0000-2700-52380-900 RETIREMENT CONTRIBUTION	3,575.00	3,394.00	3,996.00
1000-0000-2700-52680-900 REG BENEFITS UNEMPLOYMENT	292.00	287.00	323.00
1000-0000-2700-52780-900 REG BENEFITS WORKER COMP	4,425.00	3,625.00	1,959.00
1000-0000-2700-53300-900 EMPLOYEE TRAINING & DEVELOP	100.00	0.00	0.00
1000-0000-2700-53400-900 CONTRACTED SERVICES	200.00	200.00	200.00

SCHOOL ADMINISTRATIVE DISTRICT 13

MSAD#13 PROPOSED BUDGET

Account Number / Description	2 Years Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Adopted 7/1/2021 - 6/30/2022	Proposed 7/1/2022 - 6/30/2023
1000-0000-2700-54300-900 PURCHASED REPAIR/MAINT SERVICE	12,500.00	10,000.00	12,500.00
1000-0000-2700-54390-900 PURCHASED PROF/TECH SERVICES	800.00	600.00	600.00
1000-0000-2700-55100-900 PURCHASED TRANSPORTATION SERV	300.00	300.00	0.00
1000-0000-2700-55200-900 FLEET INSURANCE	7,950.00	9,045.00	9,450.00
1000-0000-2700-55800-900 EMPLOYEE TRAVEL COSTS	200.00	100.00	100.00
1000-0000-2700-55810-900 EMP TRAVEL COSTS - PROF DEVEL	100.00	0.00	100.00
1000-0000-2700-56260-900 FLEET FUEL	7,200.00	7,200.00	8,000.00
1000-0000-2700-56700-900 TRANSPORTATION SUPPLIES/PARTS	20,000.00	15,000.00	17,000.00
1000-0000-2700-58310-900 PRINCIPAL COSTS BUS LOAN/LEASE	38,210.00	17,623.00	0.00
1000-0000-2700-58320-900 INTEREST COST BUS LOAN/LEASE	1,156.00	588.00	0.00
1000-0000-2700-58900-900 MISCELLANEOUS	350.00	350.00	200.00
1000-0000-2750-51020-900 SE - TRANSPORT AIDE SALARY-OOD	20,500.00	20,500.00	0.00
1000-0000-2750-51180-900 SPED. DRIVER SALARY-OOD	0.00	0.00	20,000.00
1000-0000-2750-52220-900 SE TRANSPORT AIDE-MEDICARE/FICA-C	298.00	298.00	0.00
1000-0000-2750-52280-900 SPED DRIVER-MEDICARE-OOD	0.00	0.00	290.00
1000-0000-2750-52320-900 SE TRANSPORT AIDE RETIREMENT-OO	2,071.00	2,112.00	0.00
1000-0000-2750-52380-900 SPED. DRIVER RETIREMENT-OOD	0.00	0.00	2,040.00
1000-0000-2750-52620-900 SE TRANSPORT AIDE-UNEMPLOYMENT-	168.00	178.00	0.00
1000-0000-2750-52680-900 SPEC ED DRIVER-UNEMPLOYMENT-OO	0.00	0.00	168.00
1000-0000-2750-52720-900 SE TRANSPORT AIDE-WORK COMP-OO	2,460.00	2,255.00	0.00
1000-0000-2750-52780-900 SPED DRIVER-WORK COMP.-OOD	0.00	0.00	1,000.00
1000-0000-2755-51180-900 SP.NEED DRIVER SALARY-IN DISTRICT	0.00	0.00	6,596.00
1000-0000-2755-52180-900 HEALTH INS-SP.NEED DR.-IN DISTRICT	0.00	0.00	1,263.00
1000-0000-2755-52280-900 SP.NEED DRIVER-MEDICARE-IN DISTRICT	0.00	0.00	96.00
1000-0000-2755-52380-900 SP.NEED DRIVER RETIREMENT-IN DISTRICT	0.00	0.00	673.00
1000-0000-2755-52680-900 SP.NEED DRIVER UNEMP-IN DISTRICT	0.00	0.00	21.00
1000-0000-2755-52780-900 SP.NEED DRIVER-WORK COMP-IN DISTRICT	0.00	0.00	330.00
1000-0000-2760-51180-900 VOC TRANSP DRIVER SALARIES	21,503.00	19,724.00	15,710.00
1000-0000-2760-52180-900 VOC TRANSP DRIVER HEALTH INS.	6,496.00	7,144.00	7,071.00
1000-0000-2760-52280-900 VOC TRANSP DRIVER MEDICARE	312.00	286.00	228.00

SCHOOL ADMINISTRATIVE DISTRICT 13 MSAD#13 PROPOSED BUDGET

Account Number / Description	2 Years Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Adopted 7/1/2021 - 6/30/2022	Proposed 7/1/2022 - 6/30/2023
1000-0000-2760-52380-900 RETIREMENT CONTRIBUTIONS	2,172.00	2,032.00	1,603.00
1000-0000-2760-52680-900 VOC TRANSP DRIVER UNEMPLOYMEN	125.00	118.00	118.00
1000-0000-2760-52780-900 VOC DRIVER WORK COMP	2,581.00	2,170.00	786.00
1000-0000-2760-56260-900 VOC TRANSP FLEET FUEL	6,500.00	6,000.00	6,500.00
TOTAL TRANSPORTATION	\$204,276.00	\$170,883.00	\$165,485.00
TOTAL LINE VIII TRANSPORT/BUS	\$204,276.00	\$170,883.00	\$165,485.00
LINE IX FACILITIES MAINTENANCE			
OPERATIONS/MAINTENANCE			
1000-0000-2600-54100-010 UTILITY SERVICES (WATER,SEWER)-MC	4,900.00	5,750.00	6,500.00
1000-0000-2600-54100-030 UTILITY SERVICES (WATER,SEWER) JH	10,750.00	12,250.00	14,000.00
1000-0000-2600-54100-310 UTILITY SERVICES (WATER,SEWER) HS	10,750.00	12,250.00	14,000.00
1000-0000-2600-55210-010 INSURANCE	5,300.00	6,030.00	6,300.00
1000-0000-2600-55210-030 INSURANCE	5,300.00	6,030.00	6,300.00
1000-0000-2600-55210-310 INSURANCE	5,300.00	6,030.00	6,300.00
1000-0000-2600-56220-010 ENERGY ELECTRICITY-MOS	11,700.00	11,500.00	13,500.00
1000-0000-2600-56220-030 ENERGY ELECTRICITY-JH	11,200.00	11,000.00	11,000.00
1000-0000-2600-56220-310 ENERGY ELECTRICITY-HS	11,200.00	11,000.00	11,000.00
1000-0000-2600-56240-010 ENERGY OIL-MOSC	11,000.00	11,725.00	14,400.00
1000-0000-2600-56240-030 ENERGY OIL-JH	17,500.00	16,150.00	19,000.00
1000-0000-2600-56240-310 ENERGY OIL-HS	17,500.00	16,150.00	19,000.00
1000-0000-2610-51180-010 CUSTODIAN REGULAR SALARIES-M	43,740.00	45,176.00	48,464.00
1000-0000-2610-51180-030 CUSTODIAN REGULAR SALARIES-JH	30,704.00	31,476.00	33,220.00
1000-0000-2610-51180-310 CUSTODIAN REGULAR SALARIES-HS	30,704.00	31,476.00	33,220.00
1000-0000-2610-52180-010 CUSTODIAN BEN HEALTH INSURANCE	9,280.00	10,205.00	10,101.00
1000-0000-2610-52180-030 CUSTODIAN BEN HEALTH INSURANCE	7,890.00	8,573.00	3,776.00
1000-0000-2610-52180-310 CUSTODIAN BEN HEALTH INSURANCE	7,890.00	8,573.00	3,776.00
1000-0000-2610-52280-010 CUSTODIAN BEN MEDICARE	635.00	656.00	703.00
1000-0000-2610-52280-030 CUSTODIAN BEN MEDICARE	446.00	457.00	482.00

SCHOOL ADMINISTRATIVE DISTRICT 13

MSAD#13 PROPOSED BUDGET

Account Number / Description	2 Years Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Adopted 7/1/2021 - 6/30/2022	Proposed 7/1/2022 - 6/30/2023
1000-0000-2610-52280-310 CUSTODIAN BEN MEDICARE	446.00	457.00	482.00
1000-0000-2610-52380-010 CUST RETIREMENT CONTRIBUTIONS-M	4,418.00	4,654.00	4,944.00
1000-0000-2610-52380-030 CUST RETIREMENT CONTRIBUTIONS-M	3,102.00	3,242.00	3,389.00
1000-0000-2610-52380-310 CUST RETIREMENT CONTRIBUTIONS-V	3,102.00	3,242.00	3,389.00
1000-0000-2610-52680-010 CUSTODIAN BEN UNEMPLOYMENT	168.00	168.00	168.00
1000-0000-2610-52680-030 CUSTODIAN BEN UNEMPLOYMENT	168.00	135.00	139.00
1000-0000-2610-52680-310 CUSTODIAN BEN UNEMPLOYMENT	168.00	135.00	139.00
1000-0000-2610-52780-010 CUSTODIAN BEN WORKER COMP	3,108.00	3,163.00	1,454.00
1000-0000-2610-52780-030 CUSTODIAN BEN WORKER COMP	2,182.00	2,204.00	997.00
1000-0000-2610-52780-310 CUSTODIAN BEN WORKER COMP	2,182.00	2,204.00	997.00
1000-0000-2610-52980-030 IN LIEU OF INS.-CUSTODIAL-MS	0.00	0.00	1,250.00
1000-0000-2610-52980-310 IN LIEU OF INS-CUSTODIAL-HS	0.00	0.00	1,250.00
1000-0000-2610-53300-010 EMPLOYEE TRAINING & DEVELOP	150.00	150.00	150.00
1000-0000-2610-53300-030 EMPLOYEE TRAINING & DEVELOP	150.00	150.00	150.00
1000-0000-2610-53300-310 EMPLOYEE TRAINING & DEVELOP	150.00	150.00	150.00
1000-0000-2610-55810-010 EMPLOYEE TRAVEL - PROF DEVELOP	20.00	0.00	20.00
1000-0000-2610-55810-030 EMPLOYEE TRAVEL-PROF DEV	20.00	0.00	20.00
1000-0000-2610-55810-310 EMPLOYEE TRAVEL-PROF DEV.	20.00	0.00	20.00
1000-0000-2610-56000-010 CUSTODIAL SUPPLIES-M	1,800.00	1,500.00	1,500.00
1000-0000-2610-56000-030 CUSTODIAL SUPPLIES-MS	1,800.00	1,500.00	1,500.00
1000-0000-2610-56000-310 CUSTODIAL SUPPLIES-VHS	1,800.00	1,500.00	1,500.00
1000-0000-2620-53420-310 ENGINEERING COSTS	200.00	200.00	200.00
1000-0000-2620-54310-010 PURCHASED REPAIR/MAINT SERV-MOSI	13,000.00	10,000.00	10,000.00
1000-0000-2620-54310-030 PURCHASED REPAIR/MAINT SERV-JH	13,000.00	10,000.00	10,000.00
1000-0000-2620-54310-310 PURCHASED REPAIR/MAINT SERV-HS	13,000.00	10,000.00	10,000.00
1000-0000-2620-54310-900 PURCHASED REPAIR/MAINT SERV	13,000.00	0.00	0.00
1000-0000-2620-55320-900 TELEPHONE	5,000.00	3,500.00	3,500.00
1000-0000-2620-55800-900 EMPLOYEE TRAVEL	500.00	350.00	350.00
1000-0000-2620-56000-010 MAINTENANCE SUPPLIES-M	1,400.00	1,500.00	1,500.00
1000-0000-2620-56000-030 MAINTENANCE SUPPLIES-JH	1,400.00	1,500.00	1,500.00

SCHOOL ADMINISTRATIVE DISTRICT 13

MSAD#13 PROPOSED BUDGET

Account Number / Description	2 Years Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Adopted 7/1/2021 - 6/30/2022	Proposed 7/1/2022 - 6/30/2023
1000-0000-2620-56000-310 MAINTENANCE SUPPLIES-HS	1,400.00	1,500.00	1,500.00
1000-0000-2620-56000-900 MAINTENANCE SUPPLIES	1,400.00	0.00	0.00
1000-0000-2620-56260-900 MAINTENANCE VEHICLE FUEL	500.00	800.00	1,000.00
1000-0000-2620-57301-010 EQUIPMENT FOR MAINT < 5000-M	500.00	100.00	100.00
1000-0000-2620-57301-030 EQUIPMENT FOR MAINT < 5000-MS	500.00	100.00	100.00
1000-0000-2620-57301-310 EQUIPMENT FOR MAINT < 5000-HS	500.00	100.00	100.00
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	6,150.00	6,200.00	6,200.00
1000-0000-2630-54000-310 CARE AND UPKEEP OF GROUNDS	6,150.00	6,200.00	6,200.00
1000-0000-2640-54000-010 CARE AND UPKEEP OF EQUIPMENT-M	150.00	200.00	150.00
1000-0000-2640-54000-030 CARE AND UPKEEP OF EQUIPMENT-JH	150.00	200.00	150.00
1000-0000-2640-54000-310 CARE AND UPKEEP OF EQUIPMENT-HS	150.00	200.00	150.00
1000-0000-2660-53490-010 SECURITY-RESOURCE OFFICER-M	2,275.00	1,000.00	0.00
1000-0000-2660-53490-030 SECURITY-RESOURCE OFFICER-JH	2,275.00	1,000.00	0.00
1000-0000-2660-53490-310 SECURITY-RESOURCE OFFICER-HS	2,275.00	1,000.00	0.00
1000-0000-2690-54500-010 CONSTRUCT SERV/REN/REMODEL- CAP	10,500.00	20,000.00	10,500.00
1000-0000-2690-54500-030 CONSTR SERVICES/REN/REMODEL-CAP	10,500.00	7,750.00	10,500.00
1000-0000-2690-54500-310 CONSTR SERVICES/REN/REMODEL-CAP	10,500.00	7,750.00	10,500.00
1000-0000-5100-58310-030 PRINCIPAL PMT.-CAPITAL RENEWAL-M	0.00	20,500.00	20,500.00
1000-0000-5100-58310-310 PRINCIPAL PMT- CAPITAL RENEWAL-H	0.00	20,500.00	20,500.00
TOTAL OPERATIONS/MAINTENANCE	\$403,518.00	\$427,661.00	\$432,350.00
TOTAL LINE IX FACILITIES MAINT	\$403,518.00	\$427,661.00	\$432,350.00
LINE XI ALL OTHER EXPENDITURES			
FOOD SERVICE			
1000-0000-3100-59100-900 FOOD SERVICE FUND TRANSFER OUT	20,000.00	25,000.00	20,000.00
TOTAL FOOD SERVICE	\$20,000.00	\$25,000.00	\$20,000.00
TOTAL LINE XI ALL OTHER EXPEND	\$20,000.00	\$25,000.00	\$20,000.00

SCHOOL ADMINISTRATIVE DISTRICT 13 MSAD#13 PROPOSED BUDGET

Account Number / Description	2 Years Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Adopted 7/1/2021 - 6/30/2022	Proposed 7/1/2022 - 6/30/2023
TOTALS LINE I-XI	\$3,530,167.00	\$3,519,962.00	\$3,832,652.00