

WARRANT TO CALL MAINE SCHOOL OF APPLIED TECHNOLOGY REGION 9 REGIONAL
BUDGET MEETING
(20-A M.R.S. §8460(2)(A)(3))

TO: Jenn Whittemore, a resident of Maine School of Applied Technology Region 9, an applied technology region composed of RSU#10 (Hanover, Mexico, Roxbury, and Rumford), RSU#44/DBA SAD#44 (Bethel, Greenwood, Newry, and Woodstock) RSU#56 (Canton, Carthage, Dixfield and Peru) and the Towns of Andover, Byron, Gilead, and Upton, Counties of Oxford and Franklin, State of Maine.

In the name of the State of Maine, you are hereby required to notify the voters of the municipalities within the Maine School of Applied Technology Region 9, namely, the Towns of Andover, Bethel, Byron, Canton, Carthage, Dixfield, Gilead, Greenwood, Hanover, Mexico, Newry, Peru, Roxbury, Rumford, Upton and Woodstock, that an applied technology region regional budget meeting will be held at Region 9, 377 River Road in the Town of Mexico, Maine at 6:00 pm on Wednesday, May 1, 2024 for the purposes of determining the following articles:

Article 1: To elect a moderator to preside at the meeting.

Nomination(s):

Vote:

Article 2: Shall the Region 9 School of Applied Technology operating budget as approved by the Cooperative Board for the year 2024-2025 be approved in the amount of \$2,439,476.00, and raise \$353,057.00 as the local share?

Motion:

Second:

Vote:

Article 3: Shall the Region 9 School of Applied Technology appropriate \$425,784.00 for adult education and raise \$302,623.00 as the local share; with authorization to expend any additional, incidental or miscellaneous receipts in the interest and for the well-being of the adult education program for the year 2024-2025?

Motion:

Second:

Vote:

Article 4: Shall the Cooperative Board be authorized to establish a Fuel/Electrical Reserve Fund to pay unanticipated costs exceeding amounts budgeted for electrical costs and for fuel costs in the Transportation cost center and Facilities Maintenance cost center, and to transfer up to \$25,000.00 from available fund balances to said Reserve Fund, and to expend from said Reserve Fund to offset heating and electrical costs that exceed budgeted amounts?

Motion:

Second:

Vote:

Article 5: In the event that Region 9 School of Applied Technology receives more state education subsidy than the amount included in the operating budget, shall the Cooperative Board be authorized to use all or part of such additional state subsidy to increase expenditures for career and technical education purposes in cost center categories approved by the Cooperative Board and/or to transfer funds to a reserve fund approved by the Cooperative Board?

A copy of the detailed supportive budget document of Maine School of Applied Technology Region 9 accompanies this warrant as Exhibit A.

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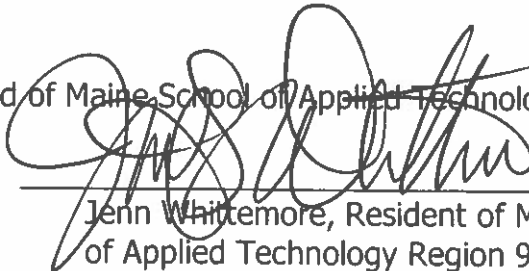


Given under our hand this day, April 3, 2024 at Mexico, Maine.

1. Bruce A Rose
2. Jack A Bowler
3. Wynne Stewart
4. Madeline Clark
5. Paul W Handker
6. Karen L...
7. Robert D...
8. _____
9. _____
10. _____
11. _____
12. _____

A majority of the Cooperative Board of Maine School of Applied Technology Region 9.

A true copy of the Warrant, attest:



Jenn Whittemore, Resident of Maine School
of Applied Technology Region 9

RETURN

Oxford County, ss.

TO: Cooperative Board Members of Maine School of Applied Technology Region 9

I certify that I have notified the voters of the Region 9 School of Applied Technology school of the time and place of the regional budget meeting by posting an attested copy of the within warrant at the time(s), date(s) and location(s) set forth below: TIME(S)-DATE(S)-LOCATION(S)

Town of Andover

Warrant Mailed by Registered Mail on _____

Returned Card Received on _____

Town of Bethel

Warrant Mailed by Registered Mail on _____

Returned Card Received on _____

Town of Byron

Warrant Mailed by Registered Mail on _____

Returned Card Received on _____

Town of Canton

Warrant Mailed by Registered Mail on _____

Returned Card Received on _____

Town of Carthage

Warrant Mailed by Registered Mail on _____

Returned Card Received on _____

Town of Dixfield

Warrant Mailed by Registered Mail on _____

Returned Card Received on _____

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Town of Gilead

Warrant Mailed by Registered Mail on _____

Returned Card Received on _____

Town of Greenwood

Warrant Mailed by Registered Mail on _____

Returned Card Received on _____

Town of Hanover

Warrant Mailed by Registered Mail on _____

Returned Card Received on _____

Town of Mexico

Warrant Mailed by Registered Mail on _____

Returned Card Received on _____

Town of Newry

Warrant Mailed by Registered Mail on _____

Returned Card Received on _____

Town of Peru

Warrant Mailed by Registered Mail on _____

Returned Card Received on _____

Town of Roxbury

Warrant Mailed by Registered Mail on _____

Returned Card Received on _____

Town of Rumford

Warrant Mailed by Registered Mail on _____

Returned Card Received on _____

Town of Upton

Warrant Mailed by Registered Mail on _____

Returned Card Received on _____

Town of Woodstock

Warrant Mailed by Registered Mail on _____

Returned Card Received on _____

being at least seven days prior to the regional budget meeting and being public and conspicuous places in each of said towns.

Dated: _____, 2024

Jenn Whittemore, Resident
Maine School of Applied Technology
Region 9

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**REGION 9 SCHOOL OF APPLIED TECHNOLOGY
SECONDARY EDUCATION BUDGET
FY 2025**

FY 2024

\$ 2,422,394.00
(1,896,210.47) State Subsidy
(218,000.53) Carryover Funds
\$ 308,183.00

FY 2025

\$ 2,439,476.00
(1,886,418.38) State Subsidy
(200,000.62) Carryover Fund
353,057.00

Total Assessment LEAs (School Districts):

LEA	Enrollment October 1, 2023	%	Region 9 October 1, 2023	%	Enrollment Assessment	Usage Assessment	Total \$
RSU 10	397	.4877	118.25	.5719	86,092.95	100,956.65	\$ 187,049.60
RSU 44	152	.1867	26.5	.1282	32,957.87	22,630.95	\$ 55,588.82
RSU 56	233	.2863	54	.2612	50,540.11	46,109.25	\$ 96,649.36
Andover	26	.0320	5	.0242	5,648.91	4,271.99	\$ 9,920.90
Byron	1	.0012	0	0	211.84	0	\$ 211.84
Gilead	4	.0049	3	.0145	864.99	2,559.66	\$ 3,424.65
Upton	1	.0012	0	0	211.83	0	\$ 211.83
Total	814	1	206.75	1	176,528.50	176,528.50	\$ 353,057.00

Region 9 School of Applied Technology Proposed FY25 Secondary Budget

FY24 - Current Year Budget

FY25 Proposed Budget

Account Number	Description	FY24 - Current Year Budget	FY25 Proposed Budget
1000.3000.2100.51022.390	INSTRUCTIONAL ED TECH III SALARIES	\$55,100.00	\$58,712.00
1000.3000.2100.52625.390	INSTRUCTIONAL ED TECH PFLMA	\$73,563.00	\$294.00
1000.3000.2100.51050.390	STUDENT SERVICES SALARY	\$10,000.00	\$78,877.00
1000.3000.2100.52645.390	STUDENT SERVICES PFMLA	\$28,860.00	\$395.00
1000.3000.2100.51180.390	SECRETARY SALARY	\$7,000.00	\$10,000.00
1000.3000.2100.52675.390	SECRETARY PFMLA	\$7,000.00	\$50.00
1000.3000.2100.51181.390	RECEPTIONIST SAL	\$25,935.00	\$30,429.00
1000.3000.2100.52685.390	RECEPTIONIST PFMLA	\$36,515.00	\$153.00
1000.3000.2100.51230.390	SUBSTITUTE SAL	\$2,696.00	\$7,000.00
1000.3000.2100.52635.390	SUBSTITUTE PFMLA	\$12,549.00	\$35.00
1000.3000.2100.52050.390	BENEFIT MENU-STUDENT SERVICES	\$26,898.00	\$26,898.00
1000.3000.2100.52081.390	RECEPTIONIST BENEFIT	\$17,353.00	\$17,353.00
1000.3000.2100.52120.390	INSTRUCTIONAL ED TECH III BENEFIT	\$36,515.00	\$10,973.00
1000.3000.2100.52222.390	INSTRUCTIONAL ED TECH III MCR	\$2,696.00	\$852.00
1000.3000.2100.52230.390	MCR/FICA SUB	\$535.00	\$536.00
1000.3000.2100.52250.390	STUDENT SERVICES MCR	\$1,067.00	\$1,144.00
1000.3000.2100.52280.390	SECRETARY MCR/FICA	\$765.00	\$765.00
1000.3000.2100.52281.390	RECEPTIONIST MCR/FICA	\$2,208.00	\$2,329.00
1000.3000.2100.52550.390	STAFF TUITION REIMBURSE	\$12,000.00	\$12,000.00
1000.3000.2100.52622.390	INSTRUCTIONAL ED TECH III UNEMPLOYMENT	\$420.00	\$490.00
1000.3000.2100.52630.390	UNEMPLOYMENT SUB	\$210.00	\$143.00
1000.3000.2100.52650.390	UNEMPLOYMENT-STUDENT SERVICES	\$210.00	\$245.00
1000.3000.2100.52680.390	SECRETARY UNEMPLOYMENT	\$210.00	\$204.00
1000.3000.2100.52681.390	RECEPTIONIST UNEMPLOYMENT	\$210.00	\$245.00
1000.3000.2100.52722.390	INSTRUCTIONAL ED TECH III WC	\$220.00	\$235.00
1000.3000.2100.52730.390	WORKERS' COMP SUB	\$28.00	\$28.00
1000.3000.2100.52750.390	STUDENT SERVICES WC	\$295.00	\$316.00
1000.3000.2100.52780.390	SECRETARY WC	\$40.00	\$40.00
1000.3000.2100.52781.390	RECEPTIONIST WC	\$116.00	\$122.00
1000.3000.2100.53300.390	STUDENT SERV CONFER-STAFF DEV	\$750.00	\$750.00

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1000.3000.2100.53400.390	STUDENT SERV CONTRACTED SERVIC	\$7,500.00	
1000.3000.2100.55310.390	STUDENT SERV POSTAGE	\$1,800.00	
1000.3000.2100.55500.390	STUDENT SERV PRINTING & BINDNG	\$2,000.00	
1000.3000.2100.55800.390	STUDENT SERVICES TRAVEL	\$400.00	
1000.3000.2100.56000.390	STUDENT SERV GENERAL SUPPLIES	\$500.00	
1000.3000.2100.56400.390	STUDENT SERV BOOKS/PERIODICALS	\$150.00	
1000.3000.2100.56500.390	STUDENT SERV SOFTWARE	\$500.00	
1000.3000.2100.57300.390	STUDENT SERV EQUIPMENT	\$1,500.00	
1000.3000.2100.58100.390	STUDENT SERV DUES	\$100.00	
TOTAL 2100 STUDENT SUPPORT SERVICES			FY24 Student Support Services Total \$286,652.00

2190 STUDENT AWARDS			FY25 Student Services \$274,213.00
1000-3000-2190-58020-390	STUDENT AWARDS	\$3,200.00	
TOTAL 2190 STUDENT AWARDS			FY24 Student Awards Total \$3,200.00

2230 COMPUTER TECH/SUPPORT SERVICES			FY25 Computer Tech/Support Services Total \$3,200.00
1000-3000-2230-55330-390	MLTI WI-FI	\$3,200.00	
TOTAL 2230 COMPUTER TECH/SUPPORT SERVICES			FY24 Computer Tech/Support Services Total \$3,200.00

2240 TESTING			FY25 Testing Supplies Total \$1,800.00
1000-3000-2240-56100-390	TESTING SUPPLIES	\$1,500.00	
TOTAL 2240 TESTING			FY24 Testing Supplies Total \$1,500.00

2329 COOPERATIVE BOARD			
1000-3000-2329-51180-390	BOARD MINUTE TAKER SALARY	\$500.00	
1000.3000.2329.52695.390	BOARD MINUTE TAKER PFMLA	\$3.00	
1000-3000-2329-51500-390	BOARD STIPEND	\$5,500.00	
1000-3000-2329-52080-390	BOARD MEDICARE/FICA MINUTE TAKER	\$39.00	

1000-3000-2329-52200-390	BOARD MEDICARE/FICA STIPEND	\$0.00	\$422.00
1000-3000-2329-52280-390	BOARD MINUTE TAKER MCR/FICA	\$10.00	\$8.00
1000-3000-2329-52600-390	BOARD STIPEND UNEMPLOYMENT	\$0.00	\$0.00
1000-3000-2329-52680-390	BOARD MINUTE TAKER UNEMPLOYMENT	\$15.00	\$11.00
1000-3000-2329-52780-390	BOARD MINUTE TAKER WC	\$2.00	\$2.00
1000-3000-2329-53300-390	BOARD CONFERENCES	\$500.00	\$500.00
1000-3000-2329-53450-390	BOARD LEGAL	\$5,000.00	\$5,000.00
1000-3000-2329-53460-390	BOARD AUDIT	\$20,000.00	\$19,000.00
1000-3000-2329-55200-390	BOARD INSURANCE	\$2,500.00	\$3,500.00
1000-3000-2329-55800-390	BOARD TRAVEL	\$1,000.00	\$500.00
1000-3000-2329-58100-390	BOARD DUES	\$1,800.00	\$2,050.00
TOTAL 2329 COOPERATIVE BOARD			FY25 Board Proposed \$37,027.00

FY24 Cooperative
Board Total
\$36,866.00

2400 SECONDARY ADMINISTRATION			
1000-3000-2400-51040-390	ADMINISTRATOR'S SALARY	\$106,486.00	\$109,681.00
1000-3000-2400-52645-390	ADMINISTRATOR PFMLA		\$549.00
1000-3000-2400-51180-390	BUSINESS MANAGER'S SALARY	\$43,500.00	\$44,625.00
1000-3000-2400-52665-390	BUSINESS MANAGER PFMLA		\$224.00
1000-3000-2400-51181-390	ADMIN EXTRA HOURS	\$22,000.00	\$22,000.00
1000-3000-2400-52645-390	ADMIN PFMLA		\$110.00
1000-3000-2400-52140-390	ADMINISTRATOR BENEFIT	\$25,373.00	\$26,309.00
1000-3000-2400-52180-390	BUSINESS MANAGER'S BENEFIT	\$7,935.00	\$8,230.00
1000-3000-2400-52240-390	ADMINISTRATOR MCR	\$8,147.00	\$8,392.00
1000-3000-2400-52280-390	BUSINESS MANAGER'S MCR/FICA	\$3,328.00	\$3,415.00
1000-3000-2400-52281-390	ADMIN EXTRA HOUR MCR/FICA	\$1,607.00	\$1,683.00
1000-3000-2400-52640-390	ADMINISTRATOR UNEMPLOYMENT	\$210.00	\$245.00
1000-3000-2400-52680-390	BUSINESS MANAGER'S UNEMPLOYMENT	\$210.00	\$245.00
1000-3000-2400-52681-390	ADMIN EXT HOUR UNEMPLOYMENT	\$210.00	\$245.00
1000-3000-2400-52740-390	ADMINISTRATOR WC	\$426.00	\$439.00
1000-3000-2400-52780-390	BUSINESS MANAGER'S WC	\$174.00	\$179.00
1000-3000-2400-52781-390	ADMIN EXTRA HOUR WC	\$84.00	\$88.00
1000-3000-2400-53300-390	ADMIN CONFERENCES/STAFF DEV	\$500.00	\$500.00
1000-3000-2400-53301-390	BUSINESS MANAGER'S CONF/STAFF DEV	\$400.00	\$400.00
1000-3000-2400-53400-390	ADMIN CONTRACTED SERVICES	\$28,000.00	\$28,000.00

1000-3000-2400-54300-390	ADMIN REPAIRS & MAINTENANCE	\$500.00	\$500.00
1000-3000-2400-55400-390	ADMIN ADVERTISING	\$1,500.00	\$1,500.00
1000-3000-2400-55800-390	ADMINISTRATOR'S TRAVEL	\$1,500.00	\$750.00
1000-3000-2400-55801-390	BUSINESS MANAGER'S / SECRETARY'S TRAVEL	\$500.00	\$500.00
1000-3000-2400-56100-390	ADMIN GENERAL SUPPLIES	\$4,000.00	\$4,000.00
1000-3000-2400-56400-390	ADMIN BOOKS & PERIODICALS	\$500.00	\$500.00
1000-3000-2400-56500-390	ADMIN SOFTWARE	\$200.00	\$200.00
1000-3000-2400-57300-390	ADMIN EQUIPMENT	\$1,000.00	\$500.00
1000-3000-2400-58100-390	ADMIN DUES	\$500.00	\$500.00
TOTAL 2400 SECONDARY ADMINISTRATION			FY24 Secondary Administration Total \$258,790.00

2579 UNEMPLOYMENT CLAIMS			FY25 Secondary Administration Proposed \$264,509.00
1000-3000-2579-59500-390	UNEMPLOYMENT CLAIMS	\$100.00	\$100.00
TOTAL 2579 UNEMPLOYMENT CLAIMS			FY25 Unemployment Claims Proposed \$100.00

2580 TECHNOLOGY SUPPORT			
1000-3000-2580-51060-390	TECHNOLOGY SUPPORT SALARY	\$47,000.00	\$47,000.00
1000-3000-2580-52665-390	TECHNOLOGY PFMLA	\$235.00	\$235.00
1000-3000-2580-52160-390	TECHNOLOGY SUPPORT BENEFIT	\$25,935.00	\$25,935.00
1000-3000-2580-52260-390	TECHNOLOGY SUPPORT MCR	\$682.00	\$682.00
1000-3000-2580-52660-390	TECHNOLOGY SUPPORT UI	\$210.00	\$245.00
1000-3000-2580-52760-390	TECHNOLOGY SUPPORT WC	\$188.00	\$188.00
1000-3000-2580-55000-390	CONTRACTED SERVICES	\$500.00	\$500.00
1000-3000-2580-53300-390	TECHNOLOGY CONFERENCES/STAFF DEV	\$1,000.00	\$800.00
1000-3000-2580-54300-390	TECHNOLOGY REPAIRS	\$1,000.00	\$800.00
1000-3000-2580-55800-390	TECHNOLOGY TRAVEL	\$300.00	\$300.00
1000-3000-2580-56100-390	TECHNOLOGY SUPPLIES	\$1,000.00	\$1,000.00
1000-3000-2580-56400-390	TECHNOLOGY BOOKS & PERIODICALS	\$500.00	\$400.00
1000-3000-2580-56500-390	TECHNOLOGY SOFTWARE	\$100.00	\$100.00
1000-3000-2580-56600-390	TECHNOLOGY AV	\$1,000.00	\$800.00
1000-3000-2580-57300-390	TECHNOLOGY EQUIPMENT	\$300.00	\$300.00
1000-3000-2580-58100-390	TECHNOLOGY DUES	\$1,000.00	\$800.00
TOTAL 2580 TECHNOLOGY SUPPORT			FY24 Technology Total \$79,815.00
			FY25 Technology Proposed \$79,385.00

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2600 OPERATION & MAINTENANCE OF PLANT			
1000-3000-2600-51180-390	FULL TIME CUSTODIAL SAL	\$42,000.00	\$42,480.00
1000-3000-2600-52685-390	FULL TIME CUSTODIAL PFMLA		\$213.00
1000-3000-2600-51181-390	PART TIME CUSTODIAN SAL	\$35,000.00	\$40,560.00
1000-3000-2600-52695-390	PART TIME CUSTODIAN PFMLA		\$203.00
1000-3000-2600-51500-390	SNOW REMOVAL	\$4,000.00	\$6,000.00
1000-3000-2600-52695-390	SNOW REMOVAL PFMLA		\$30.00
1000-3000-2600-52180-390	CUSTODIAN BENEFIT	\$25,935.00	\$26,898.00
1000-3000-2600-52200-390	MEDICARE/FICA SNOW REMOVAL	\$58.00	\$87.00
1000-3000-2600-52280-390	MEDICARE/FICA FULL TIME CUSTOD	\$3,213.00	\$3,250.00
1000-3000-2600-52281-390	MCR/FICA PT CUST	\$2,678.00	\$3,103.00
1000-3000-2600-52600-390	UNEMPLOYMENT SNOW REMOVAL	\$210.00	\$245.00
1000-3000-2600-52680-390	UNEMPLOYMENT FT CUSTODIAN	\$210.00	\$245.00
1000-3000-2600-52681-390	UNEMPLOYMENT PT CUSTODIAN	\$420.00	\$490.00
1000-3000-2600-52700-390	WORKERS COMP SNOW REMOVAL	\$140.00	\$353.00
1000-3000-2600-52780-390	WORKERS' COMP FT CUSTODIAN	\$1,470.00	\$1,543.00
1000-3000-2600-52781-390	WORKERS' COMP PT CUSTODIAN	\$1,225.00	\$1,473.00
1000-3000-2600-53000-390	CUSTODIAN FLU SHOTS	\$90.00	\$90.00
1000-3000-2600-53300-390	SAFETY EQUIPMENT/TRAINING	\$500.00	\$500.00
1000-3000-2600-54100-390	WATER	\$2,400.00	\$3,000.00
1000-3000-2600-54150-390	SEWER	\$2,500.00	\$3,800.00
1000-3000-2600-54310-390	REPAIRS & MAINTENANCE	\$26,500.00	\$25,000.00
1000-3000-2600-55000-390	CONTRACTED SERVICES	\$12,000.00	\$13,000.00
1000-3000-2600-55200-390	PROPERTY/LIABILITY INSURANCE/Vehicle	\$36,000.00	\$41,400.00
1000-3000-2600-55320-390	OFFICE TELEPHONE	\$7,500.00	\$7,500.00
1000-3000-2600-56000-390	CUSTODIAL SUPPLIES	\$8,400.00	\$10,000.00
1000-3000-2600-56220-390	ELECTRICITY	\$50,000.00	\$70,000.00
1000-3000-2600-56240-390	HEATING OIL	\$40,000.00	\$35,000.00
1000-3000-2600-56230-390	PROPANE		\$20,000.00
1000-3000-2600-57300-390	CUSTODIAL EQUIPMENT	\$3,500.00	\$6,000.00
TOTAL 2600 OPERATION & MAINTENANCE OF PLANT			
		FY24 Maintenance of Plant \$305,949.00	FY25 Maintenance Proposed \$362,463.00

2650 TRANSPORTATION/OTHER THAN STUDENT

1000-3000-2650-53400-390	BUS DRIVER PHYSICALS	\$1,000.00	\$800.00
1000-3000-2650-54310-390	REPAIRS & MAINTENANCE	\$10,000.00	\$9,000.00
1000-3000-2650-56260-390	FUEL/VEHICLE	\$7,500.00	\$7,500.00
TOTAL 2650 TRANSPORTATION/OTHER THAN STUDENT		FY24 Transportation Other Than Student \$18,500.00	FY25 Transportation- Other than Student Proposed \$17,300.00
2680 BUILDING PROJECTS			
1000-3000-2680-58310-390	BUILDING PROJECTS	\$20,000.00	\$31,145.00
TOTAL 2680 BUILDING PROJECTS		FY24 Building Projects Total \$20,000.00	FY25 Building Projects Proposed \$31,145.00
3100 FOOD SERVICE			
1000-3000-3100-56100-390	HOT LUNCH SUPPLIES	\$1,500.00	\$1,200.00
1000-3000-3100-57300-390	HOT LUNCH EQUIPMENT	\$2,400.00	\$2,200.00
TOTAL 3100 FOOD SERVICE		FY24 Food Service Total \$3,900.00	FY25 Food Service Proposed \$3,400.00
TOTAL 3000 SECONDARY ADMINISTRATION		\$1,018,472.00	\$1,077,742.00

3016 WOOD HARVESTING			
1000 INSTRUCTION			
1000.3016.1000.53400.390	WOOD HARVESTING CONTRACTED SERVICES	\$1,500.00	\$0.00
TOTAL 3016 WOOD HARVESTING		FY24 Wood Harvesting Total \$1,500.00	FY25 Wood Harvesting Proposed \$0.00
3046 BUILDING CONSTRUCTION			
1000.3046.1000.51010.390	BUILDING CONSTRUCTION INSTRUCTOR SAL	\$50,000.00	\$49,000.00
1000.3046.1000.52685.390	BUILDING CONSTRUCTION INST PFMLA	\$245.00	\$245.00
1000.3046.1000.52010.390	BUILDING CONSTRUCTION INSTRUCTOR BENEFI	\$25,935.00	\$10,973.00
1000.3046.1000.52210.390	BUILDING CONSTRUCTION MED/FICA INST	\$725.00	\$711.00
1000.3046.1000.52610.390	BUILDING CONSTRUCTION INSTRUCTOR UI	\$210.00	\$245.00
1000.3046.1000.52710.390	BUILDING CONSTRUCTION INST WC	\$200.00	\$196.00
1000.3046.1000.53300.390	BUILDING CONSTRUCTION CONF/STAFF DEV	\$100.00	\$100.00
1000.3046.1000.53400.390	BUILDING CONSTRUCTION CONTRACTED SERV	\$1,200.00	\$1,200.00
1000.3046.1000.54300.390	BUILDING CONSTRUCTION REPAIRS	\$300.00	\$300.00

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1000.3046.1000.55800.390	BUILDING CONSTRUCTION TRAVEL	\$200.00	\$200.00
1000.3046.1000.56100.390	BUILDING CONSTRUCTION SUPPL/SAFETY SUPPL	\$4,000.00	\$3,800.00
1000.3046.1000.56400.390	BUILDING CONSTRUCTION BOOKS & PERIODICAL	\$1,250.00	\$2,000.00
1000.3046.1000.56500.390	BUILDING CONSTRUCTION SOFTWARE/AV	\$100.00	\$400.00
1000.3046.1000.56600.390	BUILDING CONSTRUCTION AV MATERIALS	\$300.00	\$400.00
1000.3046.1000.57300.390	EQUIPMENT	\$600.00	\$600.00
1000.3046.1000.58100.390	DUES	\$170.00	\$170.00
TOTAL 1000 INSTRUCTION			
2240 TESTING		\$85,290.00	
1000.3046.2240.53200.390	BUILDING CONSTRUC THIRD PARTY ASSESSMENT	\$730.00	\$730.00
TOTAL 2240 TESTING		\$730.00	
		FY24 Building Construction Total	\$86,020.00
		Building Const Totals	\$71,270.00

TOTAL 3046 BUILDING CONSTRUCTION

3049 PLUMBING TECHNOLOGY

1000 INSTRUCTION			
1000-3049-1000-51010-390	PLUMBING TECHNOLOGY SALARY	\$58,000.00	\$0.00
1000-3049-1000-52010-390	PLUMBING TECHNOLOGY BENEFIT	\$25,935.00	\$0.00
1000-3049-1000-52210-390	PLUMBING TECHNOLOGY MED/FICA INST	\$840.00	\$0.00
1000-3049-1000-52610-390	PLUMBING TECHNOLOGY INSTRUCTOR UI	\$210.00	\$0.00
1000-3049-1000-52710-390	PLUMBING TECHNOLOGY INST WC	\$232.00	\$0.00
1000-3049-1000-53300-390	PLUMBING TECHNOLOGY CONF/STAFF DEV	\$400.00	\$0.00
1000-3049-1000-53400-390	PLUMBING TECHNOLOGY CONTRACTED SERV	\$1,000.00	\$0.00
1000-3049-1000-54300-390	PLUMBING TECHNOLOGY REPAIRS	\$1,000.00	\$0.00
1000-3049-1000-55800-390	PLUMBING TECHNOLOGY TRAVEL	\$200.00	\$0.00
1000-3049-1000-56100-390	PLUMBING TECHNOLOGY SUPPL/SAFETY SUPPL	\$4,000.00	\$0.00
1000-3049-1000-56400-390	PLUMBING TECHNOLOGY BOOKS & PERIODICAL	\$2,500.00	\$0.00
1000-3049-1000-56500-390	PLUMBING TECHNOLOGY SOFTWARE/AV	\$1,050.00	\$0.00
1000-3049-1000-57300-390	PLUMBING TECHNOLOGY EQUIPMENT	\$3,500.00	\$0.00
1000-3049-1000-58100-390	PLUMBING TECHNOLOGY DUES	\$350.00	\$0.00
TOTAL INSTRUCTION		\$99,217.00	
2240 TESTING			
1000-3049-2240-23200-390	PLUMBING TECHNOLOGY THIRD PARTY ASSESSMENT	\$1,000.00	\$0.00

TOTAL 2240 TESTING

FY24 Plumbing Technology
\$100,217.00

\$1,000.00

FY25 Plumbing Technology
Proposed
\$0.00

TOTAL 3049 PLUMBING TECHNOLOGY

3052 HEAVY EQUIPMENT

1000 INSTRUCTION

1000.3052.1000.51010.390

1000.3052.1000.52685.390

1000.3052.1000.52010.390

1000.3052.1000.52210.390

1000.3052.1000.52610.390

1000.3052.1000.52710.390

1000.3052.1000.53300.390

1000.3052.1000.53400.390

1000.3052.1000.54300.390

1000.3052.1000.55800.390

1000.3052.1000.56100.390

1000.3052.1000.56260.390

1000.3052.1000.56400.390

1000.3052.1000.56500.390

1000.3052.1000.56900.390

1000.3052.1000.57300.390

1000.3052.1000.58100.390

TOTAL 1000 INSTRUCTION

2240 TESTING

1000.3052.2240.53200.390

TOTAL 2240 TESTING

\$45,700.00
\$25,935.00
\$663.00
\$210.00
\$183.00
\$100.00
\$200.00
\$5,000.00
\$100.00
\$2,000.00
\$1,500.00
\$200.00
\$100.00
\$600.00
\$1,000.00
\$100.00
\$49,000.00
\$245.00
\$10,973.00
\$711.00
\$245.00
\$196.00
\$100.00
\$2,000.00
\$6,000.00
\$100.00
\$2,400.00
\$2,100.00
\$200.00
\$100.00
\$0.00
\$1,000.00
\$100.00

\$83,591.00

\$500.00
\$500.00

\$500.00

FY24 Heavy
Equipment Total
\$84,091.00

FY25 Heavy Equipment
Proposed
\$75,970.00

TOTAL 3052 HEAVY EQUIPMENT

3231 CERTIFIED NURSES AID

1000 INSTRUCTION

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1000.3231.1000.51010.390	CNA INSTRUCTOR SALARY	\$69,785.00	\$74,570.00
1000.3231.1000.52685.390	CNA INSTRUCTOR PFMLA	\$373.00	\$373.00
1000.3231.1000.51011.390	CNA PT INST SAL	\$6,500.00	\$6,500.00
1000.3231.1000.52625.390	CNA PT INST PFMLA	\$33.00	\$33.00
1000.3231.1000.52010.390	CNA INSTRUCTOR BENEFIT	\$16,732.00	\$17,353.00
1000.3231.1000.52210.390	CNA INSTRUCTOR MEDICARE	\$1,012.00	\$1,082.00
1000.3231.1000.52211.390	CNA PT INSTRUCTOR MEDICARE	\$498.00	\$498.00
1000.3231.1000.52610.390	CNA INSTRUCTOR UNEMPLOYMENT	\$210.00	\$245.00
1000.3231.1000.52611.390	CNA PT INSTR UNEMPLOYMENT	\$210.00	\$133.00
1000.3231.1000.52710.390	CNA INSTRUCTOR WC	\$279.00	\$299.00
1000.3231.1000.52711.390	CNA PT INST WC	\$26.00	\$26.00
1000.3231.1000.53000.390	CNA FLU SHOTS/ PHYSICALS	\$0.00	\$1,000.00
1000.3231.1000.53300.390	CNA CONFERENCES/STAFF DEV	\$100.00	\$100.00
1000.3231.1000.53400.390	CNA CONTRACTED SERVICES	\$5,000.00	\$4,000.00
1000.3231.1000.54300.390	CNA REPAIRS	\$100.00	\$100.00
1000.3231.1000.55800.390	CNA TRAVEL	\$100.00	\$100.00
1000.3231.1000.56100.390	CNA GENERAL SUPPLIES	\$2,000.00	\$2,000.00
1000.3231.1000.56400.390	CNA BOOKS & PERIODICALS	\$3,000.00	\$3,000.00
1000.3231.1000.56500.390	CNA SOFTWARE/AV	\$1,000.00	\$1,000.00
1000.3231.1000.56600.390	CNA AV MATERIALS	\$250.00	\$250.00
1000.3231.1000.57300.390	CNA EQUIPMENT	\$1,500.00	\$800.00
TOTAL 1000 INSTRUCTION		\$108,302.00	
2240 TESTING			
1000.3231.2240.53200.390	CNA THIRD PARTY ASSESSMENT	\$1,500.00	\$1,500.00
TOTAL 2240 TESTING		\$1,500.00	

FY24 Certified Nurses Aid Total	\$109,802.00
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FY25 Certified Nurses Aid Proposed	\$114,962.00
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TOTAL 3231 CERTIFIED NURSES AID

3261 CULINARY ARTS			
1000 INSTRUCTION			
1000.3261.1000.51010.390	CULINARY ARTS SALARY	\$43,933.00	\$46,866.00
1000.3261.1000.52685.390	CULINARY ARTS PFMLA	\$235.00	\$235.00
1000.3261.1000.51011.390	CULINARY ARTS PT INST SAL	\$26,000.00	\$0.00
1000.3261.1000.52010.390	CULINARY ARTS BENEFIT	\$25,935.00	\$10,973.00

1000.3261.1000.52011.390	CULINARY ARTS ED TECH BENEFIT	\$21,314.00	\$0.00
1000.3261.1000.52210.390	CULINARY ARTS MEDICARE INSTRUCTOR	\$637.00	\$680.00
1000.3261.1000.52211.390	CULINARY ARTS PT INST MEDICARE	\$377.00	\$0.00
1000.3261.1000.52610.390	CULINARY ARTS UNEMPLOYMENT INSTRUCTOR	\$210.00	\$245.00
1000.3261.1000.52611.390	CULINARY ARTS PT INSTR UNEMPLOYMENT	\$210.00	\$0.00
1000.3261.1000.52710.390	CULINARY ARTS WC INSTRUCTOR	\$176.00	\$188.00
1000.3261.1000.52711.390	CULINARY ARTS PT INSTR WC	\$104.00	\$0.00
1000.3261.1000.53300.390	CULINARY ARTS CONF/STAFF DEVELOPMENT	\$1,000.00	\$800.00
1000.3261.1000.53400.390	CULINARY ARTS CONTR SERVICES	\$3,000.00	\$2,200.00
1000.3261.1000.54300.390	CULINARY ARTS REPAIRS	\$1,500.00	\$2,200.00
1000.3261.1000.55800.390	CULINARY ARTS TRAVEL	\$100.00	\$500.00
1000.3261.1000.56100.390	CULINARY ARTS SUPPLIES	\$16,000.00	\$13,500.00
1000.3261.1000.56230.390	CULINARY ARTS PROPANE	\$5,000.00	\$2,500.00
1000.3261.1000.56400.390	CULINARY ARTS BOOKS & PERIODICALS	\$1,000.00	\$750.00
1000.3261.1000.56500.390	CULINARY ARTS SOFTWARE/AV	\$500.00	\$250.00
1000.3261.1000.56600.390	CULINARY ARTS AUDIO VISUAL	\$150.00	\$550.00
1000.3261.1000.57300.390	CULINARY ARTS EQUIPMENT	\$1,500.00	\$1,200.00
1000.3261.1000.58100.390	CULINARY ARTS DUES	\$300.00	\$300.00
TOTAL 1000 INSTRUCTION		\$148,946.00	\$83,937.00
2240 TESTING			
1000.3261.2240.53200.390	CULINARY ARTS THIRD PARTY ASSESSMENT	\$1,500.00	\$750.00
TOTAL 2240 TESTING		\$1,500.00	\$750.00
TOTAL 3261 CULINARY ARTS		FY24 Culinary Arts Total \$150,446.00	FY25 Culinary Arts Proposed \$84,687.00
3260 CULINARY ARTS II			
1000 INSTRUCTION			
1000.3261.1000.51010.390	CULINARY ARTS II SALARY	\$0.00	\$49,800.00
1000.3261.1000.51011.390	CULINARY ARTS II PT INST SAL	\$0.00	\$0.00
1000.3261.1000.52685.390	CULINARY ARTS II PFMLA	\$0.00	\$249.00
1000.3261.1000.52010.390	CULINARY ARTS II BENEFIT	\$0.00	\$26,898.00
1000.3261.1000.52011.390	CULINARY ARTS II ED TECH BENEFIT	\$0.00	\$0.00
1000.3261.1000.52210.390	CULINARY ARTS II MEDICARE INSTRUCTOR	\$0.00	\$0.00

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1000.3261.1000.52211.390	CULINARY ARTS II PT INST MEDICARE	\$0.00	\$723.00
1000.3261.1000.52610.390	CULINARY ARTS II UNEMPLOYMENT INSTRUCTOR	\$0.00	\$0.00
1000.3261.1000.52611.390	CULINARY ARTS II PT INSTR UNEMPLOYMENT	\$0.00	\$245.00
1000.3261.1000.52710.390	CULINARY ARTS II WC INSTRUCTOR	\$0.00	\$0.00
1000.3261.1000.52711.390	CULINARY ARTS II PT INSTR WC	\$0.00	\$200.00
1000.3261.1000.53300.390	CULINARY ARTS II CONF/STAFF DEVELOPMENT	\$0.00	\$800.00
1000.3261.1000.53400.390	CULINARY ARTS II CONTR SERVICES	\$0.00	\$2,200.00
1000.3261.1000.54300.390	CULINARY ARTS II REPAIRS	\$0.00	\$2,200.00
1000.3261.1000.55800.390	CULINARY ARTS II TRAVEL	\$0.00	\$500.00
1000.3261.1000.56100.390	CULINARY ARTS II SUPPLIES	\$0.00	\$13,500.00
1000.3261.1000.56230.390	CULINARY ARTS II PROPANE	\$0.00	\$2,500.00
1000.3261.1000.56400.390	CULINARY ARTS II BOOKS & PERIODICALS	\$0.00	\$750.00
1000.3261.1000.56500.390	CULINARY ARTS II SOFTWARE/AV	\$0.00	\$250.00
1000.3261.1000.56600.390	CULINARY ARTS II AUDIO VISUAL	\$0.00	\$550.00
1000.3261.1000.57300.390	CULINARY ARTS II EQUIPMENT	\$0.00	\$1,200.00
1000.3261.1000.58100.390	CULINARY ARTS II DUES	\$0.00	\$300.00
	TOTAL 1000 INSTRUCTION		\$102,865.00
2240 TESTING		\$0.00	
1000.3261.2240.53200.390	CULINARY ARTS II THIRD PARTY ASSESSMENT	\$0.00	\$750.00
TOTAL 2240 TESTING			\$750.00
		FY24 Culinary Arts II Total	\$0.00
			FY25 Culinary Arts II Proposed
			\$103,615.00
TOTAL 3261 CULINARY ARTS II			
3301 EARLY CHILDHOOD			
1000 INSTRUCTION			
1000.3301.1000.51010.390	EARLY CHILDHOOD SALARY	\$66,467.00	\$52,000.00
1000.3301.1000.52685.390	EARLY CHILDHOOD PFMLA	\$0.00	\$260.00
1000.3301.1000.51230.390	EARLY CHILDHOOD SUB SALARY	\$0.00	\$0.00
1000.3301.1000.52010.390	EARLY CHILDHOOD BENEFIT	\$10,580.00	\$22,099.00
1000.3301.1000.52210.390	EARLY CHILDHOOD INSTRUCTOR MEDICARE	\$964.00	\$754.00
1000.3301.1000.52230.390	EARLY CHILDHOOD SUBSTITUTE MEDICARE/FICA	\$0.00	\$0.00
1000.3301.1000.52610.390	EARLY CHILDHOOD INSTRUCTOR UI	\$210.00	\$245.00
1000.3301.1000.52630.390	EARLY CHILDHOOD SUB UI	\$0.00	\$0.00

1000.3301.1000.52710.390	EARLY CHILDHOOD INSTRUCTOR WC	\$266.00	\$208.00
1000.3301.1000.52730.390	EARLY CHILD SUBSTITUTE WC	\$0.00	\$0.00
1000.3301.1000.53300.390	EARLY CHILDHOOD CONF/STAFF DEV	\$100.00	\$100.00
1000.3301.1000.53400.390	EARLY CHILDHOOD CONTR SERV	\$1,580.00	\$1,580.00
1000.3301.1000.55800.390	EARLY CHILDHOOD TRAVEL	\$100.00	\$500.00
1000.3301.1000.56100.390	EARLY CHILDHOOD SUPPLIES	\$6,000.00	\$6,500.00
1000.3301.1000.56400.390	EARLY CHILDHOOD BOOKS/PERIODIC	\$45.00	\$1,500.00
1000.3301.1000.56500.390	EARLY CHILDHOOD SOFTWARE/AV	\$100.00	\$100.00
1000.3301.1000.58100.390	EARLY CHILDHOOD DUES	\$150.00	\$150.00
TOTAL INSTRUCTION		\$86,562.00	\$85,996.00
2240 TESTING			
1000.3301.2240.53200.390	EARLY CHILDHOOD THIRD PARTY ASSESSMNT	\$500.00	\$500.00
TOTAL 2240 TESTING		\$500.00	\$500.00
TOTAL 3301 EARLY CHILDHOOD		\$500.00	\$500.00

FY24 Early Childhood Totals	\$87,062.00
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FY25 Early Childhood Proposed	\$86,496.00
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3333 COMPUTER TECHNOLOGY

1000 INSTRUCTION			
1000.3333.1000.51010.390	COMPUTER TECHNOLOGY SALARY	\$20,000.00	\$27,500.00
1000.3333.2240.52685.390	COMPUTER TECHNOLOGY PFMLA		\$138.00
1000.3333.1000.52010.390	COMPUTER TECHNOLOGY INSTRUCTOR BEN	\$10,580.00	\$10,973.00
1000.3333.1000.52210.390	COMPUTER TECHNOLOGY INSTRUCTOR MED	\$290.00	\$399.00
1000.3333.1000.52610.390	COMPUTER TECHNOLOGY INSTRUCTOR UI	\$210.00	\$245.00
1000.3333.1000.52710.390	COMPUTER TECHNOLOGY INSTRUCTOR WC	\$80.00	\$110.00
1000.3333.1000.53300.390	COMPUTER TECHNOLOGY CONF/STAFF DEV	\$250.00	\$250.00
1000.3333.1000.53400.390	COMPUTER TECHNOLOGY CONTRACTED SERVICES	\$500.00	\$500.00
1000.3333.1000.54300.390	COMPUTER TECHNOLOGY REPAIRS	\$500.00	\$500.00
1000.3333.1000.55800.390	COMPUTER TECHNOLOGY TRAVEL	\$300.00	\$300.00
1000.3333.1000.56100.390	COMPUTER TECHNOLOGY SUPPLIES	\$200.00	\$800.00
1000.3333.1000.56400.390	COMPUTER TECHNOLOGY BOOKS	\$1,500.00	\$2,000.00
1000.3333.1000.56500.390	COMPUTER TECHNOLOGY AUDIO VISUAL	\$400.00	\$400.00
1000.3333.1000.56900.390	COMPUTER TECHNOLOGY SOFTWARE	\$2,000.00	\$2,250.00
1000.3333.1000.57300.390	COMPUTER TECHNOLOGY EQUIPMENT	\$800.00	\$1,200.00

1000.3333.1000.58100.390	COMPUTER TECHNOLOGY DUES	\$200.00	\$200.00	\$47,765.00
TOTAL 1000 INSTRUCTION				
2240 TESTING			\$37,810.00	
1000.3333.2240.53200.390	COMPUTER TECHNOLOGY THIRD PARTY ASSES	\$1,200.00	\$1,000.00	
TOTAL 2240 TESTING			\$1,200.00	\$1,000.00
TOTAL 3333 COMPUTER TECHNOLOGY				FY24 Computer Technology Total \$39,010.00

FY25 Computer Technology Proposed \$48,765.00

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3363 FIRE SCIENCE				
1000 INSTRUCTION				
1000.3363.1000.51010.390	FIRE SCIENCE INSTRUCTOR SAL	\$35,157.00	\$20,500.00	
1000.3363.1000.52685.390	FIRE SCIENCE PFMLA	\$104.00	\$104.00	
1000.3363.1000.52010.390	FIRE SCIENCE INST BEN	\$0.00	\$0.00	
1000.3363.1000.52210.390	FIRE SCIENCE MED/FICA	\$510.00	\$299.00	
1000.3363.1000.52610.390	FIRE SCIENCE INST UI	\$210.00	\$419.00	
1000.3363.1000.52710.390	FIRE SCIENCE WORKERS' COMP	\$141.00	\$82.00	
1000.3363.1000.53300.390	FIRE SCIENCE CONF/STAFF DEV	\$300.00	\$300.00	
1000.3363.1000.53400.390	FIRE SCIENCE CONTR SERV	\$2,000.00	\$1,800.00	
1000.3363.1000.54300.390	FIRE SCIENCE REPAIRS	\$2,000.00	\$1,800.00	
1000.3363.1000.55300.390	FIRE SCIENCE ADVERTISING	\$0.00	\$100.00	
1000.3363.1000.55800.390	FIRE SCIENCE TRAVEL	\$400.00	\$250.00	
1000.3363.1000.56100.390	FIRE SCIENCE SUPPLIES	\$1,200.00	\$1,200.00	
1000.3363.1000.56260.390	FIRE SCIENCE FUEL	\$1,200.00	\$1,000.00	
1000.3363.1000.56400.390	FIRE SCIENCE BOOKS & PERIODICA	\$1,200.00	\$1,200.00	
1000.3363.1000.56500.390	FIRE SCIENCE SOFTWARE	\$0.00	\$0.00	
1000.3363.1000.56600.390	FIRE SCIENCE AV MATERIALS	\$0.00	\$0.00	
1000.3363.1000.57300.390	FIRE SCIENCE EQUIPMENT	\$2,000.00	\$1,800.00	
1000.3363.1000.58100.390	FIRE SCIENCE DUES	\$200.00	\$200.00	
1000.3363.2240.53200.390	FIRE SCIENCE PROF DEV CONSULTANT	\$300.00	\$300.00	
TOAL 1000 INSTRUCTION				FY24 Fire Science Total \$57,475.00
TOTAL 3363 FIRE SCIENCE				FY25 Fire Science Proposed \$31,354.00

3405 METAL TRADES

1000 INSTRUCTION

1000.3405.1000.51010.390	METAL TRADES INSTRUCTOR'S SALARY	\$43,667.00	\$50,000.00
1000.3405.1000.52685.390	METAL TRADES PFMLA	\$250.00	\$250.00
1000.3405.1000.52010.390	METAL TRADES BENEFIT MENU	\$21,314.00	\$26,898.00
1000.3405.1000.52210.390	METAL TRADES INST MED	\$633.00	\$725.00
1000.3405.1000.52610.390	METAL TRADES INSTRUCTOR UI	\$210.00	\$245.00
1000.3405.1000.52710.390	METAL TRADES INSTRUCTOR WC	\$175.00	\$200.00
1000.3405.1000.53300.390	METAL TRADES CONFERENCES/STAFF DEV	\$100.00	\$100.00
1000.3405.1000.53400.390	METAL TRADES CONTRACTED SERVICES	\$3,000.00	\$3,000.00
1000.3405.1000.54300.390	METAL TRADES REPAIRS	\$1,000.00	\$1,000.00
1000.3405.1000.55800.390	METAL TRADES TRAVEL	\$550.00	\$550.00
1000.3405.1000.56100.390	METAL TRADES GENERAL SUPPLIES	\$16,000.00	\$8,000.00
1000.3405.1000.56400.390	METAL TRADES BOOKS & PERIODICALS	\$500.00	\$500.00
1000.3405.1000.56500.390	METAL TRADES SOFTWARE	\$100.00	\$100.00
1000.3405.1000.56600.390	METAL TRADES AV MATERIALS	\$0.00	\$0.00
1000.3405.1000.57300.390	METAL TRADES EQUIPMENT	\$8,000.00	\$5,000.00
1000.3405.1000.58100.390	METAL TRADES DUES	\$200.00	\$200.00

TOTAL INSTRUCTION

2240 TESTING

1000.3405.2240.53200.390

METAL TRADES THIRD PARTY ASSESSMENT

TOTAL 2240 TESTING

\$1,000.00

\$95,449.00

\$1,000.00

TOTAL 3405 METAL TRADES

FY24 Metal Trades Totals	\$96,449.00
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FY25 Metal Trades Proposed	\$97,768.00
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\$1,000.00

3407 WELDING TECHNOLOGY

1000 INSTRUCTION

1000.3407.1000.51010.390	WELDING INST SALARY	\$44,000.00	\$51,266.00
1000.3407.1000.52685.390	WELDING PFMLA	\$257.00	\$257.00
1000.3407.1000.52010.390	WELDING INSTRUCTOR BENEFIT	\$25,935.00	\$22,099.00
1000.3407.1000.52210.390	WELDING INSTRUCTOR MCR	\$638.00	\$744.00
1000.3407.1000.52610.390	WELDING UI	\$210.00	\$245.00
1000.3407.1000.52710.390	WELDING INSTRUCTOR WC	\$176.00	\$206.00

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1000.3407.1000.53300.390	WELDING CONF/STAFF DEV	\$100.00	\$100.00
1000.3407.1000.53400.390	WELDING CONTRACTED SERVICES	\$2,000.00	\$1,500.00
1000.3407.1000.54300.390	WELDING REPAIRS	\$2,500.00	\$2,000.00
1000.3407.1000.55800.390	WELDING TRAVEL	\$100.00	\$100.00
1000.3407.1000.56100.390	WELDING SUPPLIES	\$4,000.00	\$8,000.00
1000.3407.1000.56260.390	WELDING GAS	\$2,000.00	\$1,800.00
1000.3407.1000.56400.390	WELDING BOOKS & PERIODICALS	\$500.00	\$500.00
1000.3407.1000.56500.390	WELDING SOFTWARE/AV	\$150.00	\$150.00
1000.3407.1000.57300.390	WELDING EQUIPMENT	\$1,400.00	\$1,200.00
1000.3407.1000.58100.390	WELDING DUES	\$100.00	\$100.00

FY24 Welding
\$83,809.00

FY25 Welding Proposed
\$90,267.00

3503 AUTOMOTIVE MECHANIC/TECHNICIAN

1000 INSTRUCTION			
1000.3503.1000.51010.390	AUTOMOTIVE INSTRUCTOR SAL	\$57,067.00	\$61,134.00
1000.3503.1000.52685.390	AUTOMOTIVE PFMLA	\$0.00	\$306.00
1000.3503.1000.51022.390	AUTOMOTIVE INSTRUCTOR 2 SAL	\$0.00	\$50,133.00
1000.3503.1000.52685.390	AUTOMOTIVE PFMLA	\$21,314.00	\$251.00
1000.3503.1000.52010.390	AUTOMOTIVE INST BENEFIT	\$0.00	\$22,099.00
1000.3503.1000.52022.390	AUTOMOTIVE INSTRUCTOR 2 BENEFIT	\$828.00	\$26,898.00
1000.3503.1000.52210.390	AUTOMOTIVE INSTRUCTOR MED	\$0.00	\$887.00
1000.3503.1000.52222.390	AUTOMOTIVE INSTRUCTOR 2 MEDICARE	\$0.00	\$727.00
1000.3503.1000.52610.390	AUTOMOTIVE INSTRUCTOR UI	\$210.00	\$245.00
1000.3503.1000.52622.390	AUTOMOTIVE INSTRUCTOR 2 UI	\$0.00	\$245.00
1000.3503.1000.52710.390	AUTOMOTIVE INSTRUCTOR WC	\$228.00	\$245.00
1000.3503.1000.52722.390	AUTOMOTIVE INSTRUCTOR 2 WC	\$0.00	\$201.00
1000.3503.1000.53300.390	AUTOMOTIVE CONF/STAFF DEV	\$400.00	\$400.00
1000.3503.1000.53400.390	AUTOMOTIVE CONTR SERV	\$3,500.00	\$2,800.00
1000.3503.1000.54300.390	AUTOMOTIVE REPAIRS	\$500.00	\$500.00
1000.3503.1000.55800.390	AUTOMOTIVE TRAVEL	\$250.00	\$250.00
1000.3503.1000.56100.390	AUTOMOTIVE SUPPLIES	\$3,200.00	\$3,300.00
1000.3503.1000.56260.390	AUTOMOTIVE FUEL/VEHICLE	\$0.00	\$150.00
1000.3503.1000.56400.390	AUTOMOTIVE BOOKS & PERIODICALS	\$400.00	\$200.00
1000.3503.1000.56500.390	AUTOMOTIVE SOFTWARE	\$3,800.00	\$4,000.00

1000.3503.1000.56600.390	AUTOMOTIVE AUDIO VISUAL	\$100.00	\$50.00
1000.3503.1000.56800.390	AUTOMOTIVE TOOLS	\$0.00	\$800.00
1000.3503.1000.57300.390	AUTOMOTIVE EQUIPMENT	\$2,000.00	\$1,800.00
1000.3503.1000.58100.390	AUTOMOTIVE DUES	\$740.00	\$500.00
TOTAL INSTRUCTION		\$94,537.00	\$178,121.00
2240 TESTING			
1000.3503.2240.53200.390	AUTOMOTIVE THIRD PARTY ASSESSMENT	\$1,000.00	\$800.00
TOTAL 2240 TESTING		\$1,000.00	\$800.00

FY25 Automotive Proposed \$178,921.00

FY24 Automotive Mechanic Tech Total \$95,537.00

TOTAL 3503 AUTOMOTIVE MECHANIC/TECH

3505 SMALL ENGINE TECHNOLOGY

1000 INSTRUCTION			
1000.3505.1000.51010.390	SMALL ENGINE TECHNOLOGY SALARY	\$45,700.00	\$41,000.00
1000.3505.1000.52685.390	SMALL ENGINE TECHNOLOGY PFMLA	\$205.00	
1000.3505.1000.52010.390	SMALL ENGINE TECHNOLOGY BENEFIT	\$25,935.00	\$10,973.00
1000.3505.1000.52210.390	SMALL ENGINE TECHNOLOGY MED/FICA INST	\$663.00	\$595.00
1000.3505.1000.52610.390	SMALL ENGINE TECHNOLOGY INSTRUCTOR UI	\$210.00	\$245.00
1000.3505.1000.52710.390	SMALL ENGINE TECHNOLOGY INST WC	\$183.00	\$164.00
1000.3505.1000.53300.390	SMALL ENGINE TECHNOLOGY CONF/STAFF DEV	\$400.00	\$400.00
1000.3505.1000.53400.390	SMALL ENGINE TECHNOLOGY CONTRACTED SERV	\$1,500.00	\$1,500
1000.3505.1000.54300.390	SMALL ENGINE TECHNOLOGY REPAIRS	\$500.00	\$400
1000.3505.1000.55800.390	SMALL ENGINE TECHNOLOGY TRAVEL	\$500.00	\$500.00
1000.3505.1000.56100.390	SMALL ENGINE TECHNOLOGY SUPPL/SAFETY SUPPL	\$2,000.00	\$1,800.00
1000.3505.1000.56260.390	SMALL ENGINE TECHNOLOGY GAS & DIESEL	\$750.00	\$400.00
1000.3505.1000.56400.390	SMALL ENGINE TECHNOLOGY BOOKS & PERIODICAL	\$500.00	\$500.00
1000.3505.1000.56500.390	SMALL ENGINE TECHNOLOGY SOFTWARE/AV	\$500.00	\$500.00
1000.3505.1000.56600.390	SMALL ENGINE TECHNOLOGY AV MATERIALS	\$2,000.00	\$1,000.00
1000.3505.1000.56800.390	SMALL ENGINE TECHNOLOGY TOOLS	\$1,000.00	\$800.00
1000.3505.1000.57300.390	SMALL ENGINE TECHNOLOGY EQUIPMENT	\$500.00	\$500.00
1000.3505.1000.58100.390	SMALL ENGINE TECHNOLOGY DUES	\$100.00	\$100.00

FY24 Small Engine

FY25 Small Engine Proposed

TOTAL INSTRUCTION

TOTAL 3505 SMALL ENGINE TECHNOLOGY

\$82,941.00

\$61,582.00

3506 TRUCK DRIVING

1000 INSTRUCTION			
1000.3506.1000.51010.390	TRUCK DRIVING INSTRUCTOR'S SALARY	\$67,282.00	\$53,100.00
1000.3506.1000.52685.390	TRUCK DRIVING PFMLA		\$266.00
1000.3506.1000.52010.390	TRUCK DRIVING INSTRUCTOR BENEFIT	\$21,314.00	\$26,898.00
1000.3506.1000.52210.390	TRUCK DRIVING INSTRUCTOR MED	\$5,147.00	\$770.00
1000.3506.1000.52610.390	TRUCK DRIVING INSTRUCTOR UI	\$210.00	\$245.00
1000.3506.1000.52710.390	TRUCK DRIVING INSTRUCTOR WC	\$3,950.00	\$3,117.00
1000.3506.1000.53000.390	TRUCK DRIVING DRUG TEST	\$500.00	\$500.00
1000.3506.1000.53300.390	TRUCK DRIVING CONFERENCES/STAFF DEV	\$400.00	\$400.00
1000.3506.1000.53400.390	TRUCK DRIVING CONTRACTED SERVICES	\$800.00	\$800.00
1000.3506.1000.54300.390	TRUCK DRIVING REPAIRS	\$8,000.00	\$7,000.00
1000.3506.1000.55300.390	TRUCK DRIVING ADVERTISING	\$300.00	\$300.00
1000.3506.1000.55800.390	TRUCK DRIVING TRAVEL	\$175.00	\$175.00
1000.3506.1000.56100.390	TRUCK DRIVING GENERAL SUPPLIES	\$1,200.00	\$1,200.00
1000.3506.1000.56260.390	TRUCK DRIVING FUEL	\$4,500.00	\$4,500.00
1000.3506.1000.56400.390	TRUCK DRIVING BOOKS & PERIODICALS	\$600.00	\$600.00
1000.3506.1000.56500.390	TRUCK DRIVING SOFTWARE	\$250.00	\$250.00
1000.3506.1000.56600.390	TRUCK DRIVING AV MATERIALS	\$500.00	\$500.00
1000.3506.1000.56900.390	TRUCK DRIVING OIL & TIRES	\$3,500.00	\$3,200.00
1000.3506.1000.57300.390	TRUCK DRIVING EQUIPMENT	\$6,000.00	\$4,500.00
1000.3506.1000.58100.390	TRUCK DRIVING DUES	\$400.00	\$400.00
1000.3506.1000.58112.390	TRUCK DRIVING PERMIT & LICENSING	\$1,000.00	\$2,500.00
1000.3506.1000.58120.390	TRUCK DRIVING DEFENSIVE DRIVING	\$100.00	\$100.00
1000.3506.2240.53200.390	TRUCK DRIVING PROF DEV CONSULTANT	\$400.00	\$400.00
TOTAL INSTRUCTION			
TOTAL 3506 TRUCK DRIVING			

FY24 Truck Driving
\$126,528.00

Truck Driving Total
\$111,721.00

3538 CTE CAREER EXPLORATION

1000 INSTRUCTION			
1000.3538.1000.51010.390	CTE CAREER EXPLORATION SALARY	\$30,000.00	\$75,628.00

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1000.3538.1000.52685.390	CTE CAREER EXPLORATION PFLMA		\$379.00
1000.3538.1000.52010.390	CTE CAREER EXPLORATION BENEFIT	\$25,935.00	\$22,099.00
1000.3538.1000.52210.390	CTE CAREER EXPLORATION MCR	\$435.00	\$1,097.00
1000.3538.1000.52610.390	CTE CAREER EXPLORATION UI	\$210.00	\$245.00
1000.3538.1000.52710.390	CTE CAREER EXPLORATION WC	\$120.00	\$303.00
1000.3538.1000.53400.390	CTE CAREER EXPLORATION CONTR SERVICES	\$1,000.00	\$1,000.00
1000.3538.1000.55800.390	CTE CAREER EXPLORATION TRAVEL	\$200.00	\$750.00
1000.3538.1000.56100.390	CTE CAREER EXPLORATION SUPPLIES	\$4,000.00	\$4,000.00
1000.3538.1000.56400.390	CTE CAREER EXPLORATION BOOKS & PERIODICA	\$500.00	\$400.00
1000.3538.1000.56500.390	CTE CAREER EXPLORATION SOFTWARE	\$850.00	\$500.00
1000.3538.1000.56600.390	CTE CAREER EXPLORATION AV MATERIAL	\$200.00	\$200.00
1000.3538.1000.57300.390	CTE CAREER EXPLORATION EQUIPMENT	\$1,200.00	\$1,000.00
2240 TESTING		\$64,650.00	\$107,601.00
1000.3538.2400.53200.390	CTE CAREER EXPLORATION THIRD PARTY	\$200.00	\$500.00
TOTAL 2240 TESTING		\$200.00	\$500.00

FY24 CTE Career
\$64,850.00

FY25 CTE CAREER
PROPOSED
\$108,101.00

TOTAL 3538 CTE CAREER EXPLORATION

3601 OUTDOOR SKILL & LEADERSHIP

1000 INSTRUCTION			
1000.3601.1000.51010.390	OUTDOOR SKILLS SALARY INST 1	\$51,533.00	\$54,333.00
1000.3601.1000.52685.390	OUTDOOR SKILLS PFMILA		\$272.00
1000.3601.1000.51011.390	OUTDOOR SKILLS SALARY INST 2	\$35,157.00	\$0.00
1000.3601.1000.52010.390	OUTDOOR SKILLS INST 1 BENEFIT	\$21,314.00	\$22,099.00
1000.3601.1000.52011.390	OUTDOOR SKILLS INST 2 BENEFIT	\$10,657.00	\$0.00
1000.3601.1000.52210.390	OUTDOOR SKILLS INST 1 MED/FICA	\$747.00	\$788.00
1000.3601.1000.52211.390	OUTDOOR SKILLS INST 2 MED/FICA	\$510.00	\$0.00
1000.3601.1000.52610.390	OUTDOOR SKILLS INST 1 UI	\$210.00	\$245.00
1000.3601.1000.52611.390	OUTDOOR SKILLS INST 2 UI	\$210.00	\$0.00
1000.3601.1000.52710.390	OUTDOOR SKILLS INST 1 WC	\$206.00	\$218.00
1000.3601.1000.52711.390	OUTDOOR SKILLS INST 2 WC	\$141.00	\$0.00
1000.3601.1000.53200.390	OUTDOOR SKILLS THRID PARTY	\$1,500.00	\$1,500
1000.3601.1000.53400.390	OUTDOOR SKILLS CONTRACTED SERVICES	\$3,500.00	\$3,500

1000.3601.1000.55800.390	OUTDOOR SKILLS TRAVEL	\$3,000.00	\$2,800
1000.3601.1000.56100.390	OUTDOOR SKILLS SUPPLIES	\$3,500.00	\$5,000
1000.3601.1000.56400.390	OUTDOOR SKILLS BOOKS & PERIODICALS	\$1,200.00	\$1,000
1000.3601.1000.57300.390	OUTDOOR SKILLS EQUIPMENT	\$1,500.00	\$1,200
1000.3601.1000.58100.390	OUTDOOR SKILLS DUES	\$100.00	\$100
TOTAL INSTRUCTION			
TOTAL 3601 OUTDOOR SKILLS & LEADERSHIP			

FY24 Outdoor
\$134,985.00

FY25 Outdoor Skills &
Leadership Proposed
\$93,055.00

3950 ENTERPRISE			
1000 INSTRUCTION			
1000.3950.1000.53300.390	SKILLS USA CONFERENCES	\$3,200.00	\$3,200.00
TOTAL INSTRUCTION			
TOTAL 3950 ENTERPRISE			

FY 24 SKILLS -
ENTERPRISE
\$3,200.00

FY25 Skills-Enterprise
Proposed
\$3,200.00

GRAND TOTAL	FY24 GRAND BUDGET TOTAL	FY25 GRAND TOTAL PROPOSED
	\$2,422,394.00	\$2,439,476.00

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ADULT
ED.TOWNSHIP
BUDGETS FY
25

March 27, 2024

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FY 25	FY 25 Adult Education Budget	\$425,784.00
Carryover Applied	Budget (including Enrichment/Tuition)	\$446,905.00
Tuition (Enrichment & Voc.)	Minus Carryover, Enrichment Tuition & Subsidy	\$144,282.00
Subsidy Estimate		\$73,161.00

Total of Above \$144,282.00 (Reduction of \$14375 or 4.6% from FY24)

	Population 2020 Census	% Population	Usage '22-'23 Academic, Enrichment, Workforce & Credit Recovery	% Usage / Total MV & Dirigo	Assessment Population (Assessment) (%Pop)	Assessment Usage (Assessment) (% Usage)	Flat Fee	TOTAL FY 25 Assessment	TOTAL FY 24 Assessment
RSU 56 Dirigo	5375	38.00%	75	35.00%	\$57,052.00	\$52,548.00		\$109,600.00	\$111,701.00
RSU 10 Mt. Valley	8739	62.00%	139	65.00%	\$93,085.00	\$97,590.00		\$190,675.00	\$202,949.00
Byron	0	0	3	0	0	0	\$350.00		
Andover	0	0	5	0	0	0	\$500.00		
SAD #44	0	0	8	0	0	0	\$1,200.00		
Gilead	0	0	0	0	0	0	\$150.00		
Upton	0	0	0	0	0	0	\$150.00		
TOTAL		100.00%	230		\$150,137.00	\$150,138.00	\$2,350.00	\$300,275.00	\$314,650.00
TOTAL MV & Dirigo			214						

Local Share - Flat Fee Funded Towns/Districts = \$2,350
RSU 10/RSU 56 Share = \$302,623 - \$2,350=\$300,273

50% - Share of Population	\$150,136.50
50% - Share of FY 23 Usage	\$150,136.50
Total	\$300,273.00

Region 9 School of Applied Technology		
ADULT ED EXPENDITURES		
	FY24 Budget	FY25 Proposed
Account Number / Description		
1500 ADULT ED		
6000 AE ADMINISTRATION		
2000 GED TESTER SAL		
1500-6000-2000-51010-390 HISET TESTER SAL	\$1,581.00	\$1,581.00
1500-6000-2000-52695-390. PFMLA		\$8.00
1500-6000-2000-51040-400 COORDINATOR, WORKFORCE		\$18,100.00
1500-6000-2000-52685-390. PFMLA		\$91.00
1500-6000-2000-52210-390 MEDICARE/FICA HISET TESTER	\$121.00	\$121.00
1500-6000-2000-52240-400 COORDINATOR MEDICARE/FICA		\$1,385.00
1500-6000-2000-52610-390 UNEMPLOYMENT HISET TESTER	\$26.00	\$33.00
1500-6000-2000-52640-400 UNEMPLOYMENT COORDINATOR		\$245.00
1500-6000-2000-52710-390 WORKERS' COMP MAEMIS	\$7.00	\$7.00
1500-6000-2000-52740-400 WORKERS COMP COORDINATOR		\$73.00
TOTAL 2000 GED TESTER SAL	\$1,735.00	\$21,644.00
2300 AE ADMINISTRATION		
1500-6000-2300-51040-390 AE DIRECTOR'S SALARY	\$79,825.00	\$81,821.00
1500-6000-2300-52645-390 PFMLA		\$410.00
1500-6000-2300-51180-390 AE FINANCIAL SERVICES SALARY	\$14,500.00	\$14,875.00
1500-6000-2300-52665-390. PFMLA		\$75.00
1500-6000-2300-51181-390 AE SUPPORT SERVICES-SECRETARY	\$9,620.00	\$10,143.00
1500-6000-2300-52685-390. PFMLA		\$51.00
1500-6000-2300-51182-390 AE NIGHTTIME RECEPTIONIST REG SAL	\$4,980.00	\$4,500.00
1500-6000-2300-52695-390. PFMLA		\$23.00
1500-6000-2300-51183-390 AE ADMINISTRATIVE ASSISTANT	\$38,000.00	\$39,500.00
1500-6000-2300-52685-390. PFMLA		\$198.00
1500-6000-2300-51500-390 DIRECTOR	\$10,802.00	\$11,126.00
1500-6000-2300-52645-390 PFMLA		\$56.00
1500-6000-2300-52140-390 AE DIRECTOR BENEFIT		\$0.00
1500-6000-2300-52180-390 AE BENEFIT MENU-SECRETARY	\$4,183.00	\$7,082.00
1500-6000-2300-52181-390 AE ADMINISTRATIVE ASSISTANT BENEFIT	\$10,580.00	\$10,973.00
1500-6000-2300-52200-390 MEDICARE/FICA/DIRECTOR	\$827.00	\$852.00
1500-6000-2300-52240-390 AE DIRECTOR MCR/FICA	\$6,106.61	\$6,260.00
1500-6000-2300-52280-390 AE FINANCIAL SERV MCR/FICA	\$1,110.00	\$1,140.00
1500-6000-2300-52281-390 AE SECRETARY MCR/FICA	\$736.00	\$776.00
1500-6000-2300-52282-390 AE MCR/FICA NIGHTTIME RECEPTIONIST RE	\$381.00	\$345.00
1500-6000-2300-52283-390 AE MCR/FICA AE ADMIN ASSISTANT	\$2,907.00	\$3,022.00
1500-6000-2300-52540-390 AE DIRECTOR TUITION REIMB	\$1,400.00	\$1,400.00

Region 9 School of Applied Technology		
ADULT ED EXPENDITURES		
	FY24 Budget	FY25 Proposed
1500-6000-2300-52600-390 DIRECTOR UNEMPLOYMENT	\$173.00	\$227.00
1500-6000-2300-52640-390 AE DIRECTOR UNEMPLOYMENT	\$210.00	\$245.00
1500-6000-2300-52680-390 AE FINANCIAL SERV UNEMPLOYMENT	\$210.00	\$245.00
1500-6000-2300-52681-390 AE SECRETARY UNEMPLOYMENT	\$154.00	\$207.00
1500-6000-2300-52682-390 AE UNEMPLOYMENT NIGHTTIME RECEIPT RE	\$80.00	\$92.00
1500-6000-2300-52683-390 AE ADMIN ASST UNEMPLOYMENT	\$210.00	\$245.00
1500-6000-2300-52700-390 DIRECTOR WC	\$44.00	\$45.00
1500-6000-2300-52740-390 AE DIRECTOR WC	\$319.30	\$328.00
1500-6000-2300-52780-390 AE FINANCIAL SERV WC	\$58.00	\$60.00
1500-6000-2300-52781-390 AE SECRETARY WC	\$39.00	\$41.00
1500-6000-2300-52782-390 AE NIGHTTIME RECEPTIONIST WC REGULAR	\$20.00	\$18.00
1500-6000-2300-52783-390 AE ADMIN ASSISTANT WC	\$152.00	\$158.00
1500-6000-2300-53300-390 AE CONF/STAFF DEVELOPMENT	\$500.00	\$500.00
1500-6000-2300-53400-390 AE COPIER CONTRACT	\$7,000.00	\$7,000.00
1500-6000-2300-53450-390 AE LEGAL		\$2,750.00
1500-6000-2300-53460-390 AE AUDIT	\$5,000.00	\$5,000.00
1500-6000-2300-55000-390 AE CONTRACTED SERVICES	\$31,500.00	\$12,600.00
1500-6000-2300-55310-390 AE POSTAGE	\$2,000.00	\$2,400.00
1500-6000-2300-55400-390 AE ADVERTISING	\$600.00	\$1,000.00
1500-6000-2300-55500-390 AE PRINTING & BINDING	\$2,400.00	\$2,900.00
1500-6000-2300-55800-390 AE DIRECTOR TRAVEL SUBSIDY	\$0.00	\$500.00
1500-6000-2300-55801-390 AE TRAVEL/LOCAL	\$150.00	\$0.00
1500-6000-2300-56100-390 AE GENERAL SUPPLIES	\$1,000.00	\$1,200.00
1500-6000-2300-58100-390 AE DUES	\$1,900.00	\$2,450.00
TOTAL 2300 AE ADMINISTRATION	\$239,676.91	\$234,839.00
2610 AE OPERATION & MAINTENANCE OF PLANT		
1500-6000-2610-51180-390 AE CUSTODIAL SALARY	\$18,000.00	\$18,360.00
1500-6000-2610-52695-390. PFMLA		\$92.00
1500-6000-2610-52280-390 AE CUSTODIAL MCR/FICA	\$1,377.00	\$1,406.00
1500-6000-2610-52680-390 AE CUSTODIAL UNEMPLOYMENT	\$210.00	\$245.00
1500-6000-2610-52780-390 AE CUSTODIAL WC	\$630.00	\$667.00
1500-6000-2610-54100-390 AE WATER	\$350.00	\$0.00
1500-6000-2610-54310-390 AE REPAIRS & MAINTENANCE	\$3,500.00	\$3,500.00
1500-6000-2610-55000-390 AE CONTRACTED SERVICES	\$750.00	\$19,650.00
1500-6000-2610-55200-390 AE PROPERTY/LIABILITY INS	\$2,500.00	\$2,500.00
1500-6000-2610-55320-390 AE TELEPHONE	\$3,360.00	\$3,360.00
1500-6000-2610-56000-390 AE CUSTODIAL SUPPLIES	\$5,500.00	\$5,500.00
TOTAL 2610 AE OPERATION & MAINTENANCE OF PLANT	\$36,177.00	\$55,280.00

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Region 9 School of Applied Technology		
ADULT ED EXPENDITURES		
	FY24 Budget	FY25 Proposed
TOTAL 6000 AE ADMINISTRATION		
6500 AE HS COMPLETION		
1000 INSTRUCTION		
1500-6500-1000-51010-390 AE HS COMPL INSTRUCTOR SALARY	\$45,000.00	\$25,000.00
1500-6500-1000-52685-390. PFMLA		\$125.00
1500-6500-1000-51011-390 AE SUMMER SALARY INSTRUCTOR	\$3,750.00	\$2,900.00
1500-6500-1000-52685-390 FMLA		\$21.00
1500-6500-1000-51205-400 AE TUTORS		\$6,635.00
1500-6500-1000-52635-390 PFMLA		\$33.00
1500-6500-1000-51230-390 AE HS COMPL SUBSTITUTE SAL	\$300.00	\$300.00
1500-6500-1000-52635-390 PFMLA		\$2.00
1500-6500-1000-52010-390 AE BENEFIT INSTRUCTOR	\$25,935.00	\$15,691.00
1500-6500-1000-52210-390 AE INSTRUCTOR MCR/FICA	\$653.00	\$363.00
1500-6500-1000-52211-390 AE SUM SAL INST MCR/FICA	\$55.00	\$42.00
1500-6500-1000-52205-400 AE MCR/FICA TUTOR		\$507.00
1500-6500-1000-52230-390 AE SUBSTITUTE MCR/FICA	\$23.00	\$23.00
1500-6500-1000-52510-390 AE TUITION REIMBURSEMENT INST	\$1,400.00	\$700.00
1500-6500-1000-52605-390 AE TUTOR UNEMPLOYMENT		\$135.00
1500-6500-1000-52610-390 AE INSTRUCTOR UNEMPLOYMENT	\$210.00	\$245.00
1500-6500-1000-52611-390 AE SUM SAL INST UNEMPLOYMENT	\$60.00	\$60.00
1500-6500-1000-52630-390 AE SUBSTITUTE UNEMPLOYMENT	\$5.00	\$5.00
1500-6500-1000-52705-390 AE TUTOR W/C		\$27.00
1500-6500-1000-52710-390 AE INSTRUCTOR WC	\$176.00	\$100.00
1500-6500-1000-52711-390 AE SUM SAL INSTRUCTOR WC	\$15.00	\$12.00
1500-6500-1000-52730-390 AE SUBSTITUTE WC	\$2.00	\$2.00
1500-6500-1000-55800-390 AE HS COMP TRAVEL	\$250.00	\$125.00
1500-6500-1000-56100-390 AE HS COMP GENERAL SUPPLIES	\$250.00	\$150.00
1500-6500-1000-56950-400 AE GRADUATION AND RECOGNITION		\$2,000.00
TOTAL 1000 INSTRUCTION	\$78,084.00	\$55,203.00
TOTAL 6500 AE HS COMPLETION		
6600 AE LITERACY		
1000 INSTRUCTION		
1500-6600-1000-51011-409 AE LITERACY INSTRUCTOR	\$45,000.00	\$44,300.00
PAID FAMILY & MEDICAL LEAVE		\$222.00
1500-6600-1000-51230-409 AE SUBSTITUTE SALARY	\$300.00	\$300.00
PAID FAMILY & MEDICAL LEAVE		\$2.00
1500-6600-1000-52011-409 AE BENEFIT LITERACY INSTRUCTOR	\$25,935.00	\$10,973.00
1500-6600-1000-52211-409 AE LITERACY INSTRUCTOR MCR	\$653.00	\$643.00
1500-6600-1000-52230-409 AE SUBSTITUTE MCR/FICA	\$23.00	\$23.00

Region 9 School of Applied Technology		
ADULT ED EXPENDITURES		
	FY24 Budget	FY25 Proposed
1500-6600-1000-52611-409 AE LITERACY INSTR UNEMPLOYMENT	\$210.00	\$245.00
1500-6600-1000-52630-409 AE SUBSTITUTE UNEMPLOYMENT	\$5.00	\$5.00
1500-6600-1000-52711-409 AE LITERACY INST WC	\$180.00	\$178.00
1500-6600-1000-52730-409 WORKERS' COMP SUBSTITUTE	\$2.00	\$2.00
1500-6600-1000-55800-409 AE LITERACY TRAVEL	\$250.00	\$200.00
1500-6600-1000-56100-409 AE LIT GENERAL SUPPLIES	\$250.00	\$325.00
1500-6600-1000-52540-390 AE TUITION REIMB	\$1,400.00	\$1,400.00
TOTAL 1000 INSTRUCTION		
TOTAL 6600 AE LITERACY	\$74,208.00	\$58,818.00
TOTAL 1500 ADULT ED	\$429,881.00	\$425,784.00

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Account Number / Description	FY24 Budget	Proposed FY25 Budget
6200 AE GENERAL ENRICHMENT		
6150-6200-1000-51010-390 AE INSTRUCTOR SAL	\$1,000.00	\$1,000.00
6150-6200-1000-52685-390. PFMLA		\$10.00
6150-6200-1000-51180-390 AE NIGHTTIME RECEPTIONIST SAL	\$3,985.00	\$2,950.00
6150-6200-1000-52695-390. PFMLA		\$30.00
6150-6200-1000-52210-390 AE MEDICARE/FICA INSTRUCTOR	\$77.00	\$77.00
6150-6200-1000-52280-390 AE MCR/FICA NIGHT RECEPTIONIST	\$305.00	\$226.00
6150-6200-1000-52610-390 AE UNEMPLOYMENT INSTRUCTOR	\$17.00	\$21.00
6150-6200-1000-52680-390 AE UNEMPLOYMENT NIGHT RECEPT	\$64.00	\$61.00
6150-6200-1000-52710-390 AE ENRICHMENT WORKERS COMP	\$5.00	\$4.00
6150-6200-1000-52780-390 AE WORKERS' COMP NIGHT RECEPT	\$16.00	\$12.00
6150-6200-1000-55000-390 AE CONTRACTED SERVICES	\$1,000.00	\$850.00
6150-6200-1000-56100-390 AE GENERAL SUPPLIES	\$250.00	\$200.00
TOTAL 6200 AE GENERAL ENRICHMENT	\$6,719.00	\$5,441.00
6300 AE VOCATIONAL		
1500-6300-1000-51011-390 AE WELDING INSTRUCTION	\$2,520.00	\$2,520.00
1500-6300-1000-51012-390 AE COMPUTER INSTRUCTION	\$400.00	\$300.00
1500-6300-1000-52211-390 AE WELDING INST MCR/FICA	\$194.00	\$0.00
1500-6300-1000-52212-390 AE COMPUTER INST MCR/FICA	\$30.00	\$0.00
1500-6300-1000-52611-390 AE WELDING INST UNEMPLOYMENT	\$40.00	\$0.00
1500-6300-1000-52612-390 AE COMPUTER INST UNEMPLOYMENT	\$10.00	\$0.00
1500-6300-1000-52711-390 AE WELDING INST WC	\$10.00	\$0.00
1500-6300-1000-52712-390 AE COMPUTER INST WC	\$10.00	\$0.00
1500-6300-1000-55000-390 AE CONTRACTED SERVICES-COMPUTERS	\$1,000.00	\$750.00
1500-6300-1000-56100-390 AE WELDING SUPPLIES	\$1,000.00	\$750.00
1500-6300-1000-56400-390 AE BOOKS & PERIODICALS		\$0.00
1500-6300-1000-57300-390 AE COMPUTER INST EQUIPMENT		\$0.00
TOTAL 6300 AE VOCATIONAL	\$5,214.00	\$4,320.00
6305 AE CNA/CMA/CRMA		
1500-6305-1000-51010-390 AE CNA SALARY	\$4,700.00	\$0.00
1500-6305-1000-52210-390 AE CNA INST MCR/FICA	\$360.00	\$0.00
1500-6305-1000-52610-390 AE CNA INST UNEMPLOYMENT	\$80.00	\$0.00
1500-6305-1000-52710-390 AE CNA INST WC	\$20.00	\$0.00
1500-6305-1000-53200-390 PROFESSIONAL SERVICES INSTRUCTION	\$1,750.00	\$6,200.00
1500-6305-1000-55000-390 AE CONTRACTED SERV/BACKGROUND CHK	\$752.00	\$1,550.00
1500-6305-1000-55200-390 AE CNA INSURANCE	\$500.00	\$0.00

Account Number / Description	FY24 Budget	Proposed FY25 Budget
1500-6305-1000-55310-390 AE CNA POSTAGE	\$0.00	\$0.00
1500-6305-1000-56100-390 AE CNA GENERAL SUPPLIES	\$600.00	\$850.00
1500-6305-1000-56400-390 AE CNA BOOKS	\$700.00	\$1,600.00
1500-6305-1000-56401-390 AE CNA BOOKS/PHLEBOTOMY		\$550.00
1500-6300-1000-58100-390 AE GRADUATION & RECOGNITION		\$200.00
1500-6300-1000-69500-390 AE DUES & FEES		\$250.00
TOTAL 6305 AE CNA/CMA/CRMA	\$9,462.00	\$11,200.00
GRAND TOTAL	\$21,395.00	\$20,961.00

APR 10 2024

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