

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 7, 2025 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 2025-2026 be approved in the amount of \$2,600,540.00, and raise \$355,948.00 as the local share?

Motion:

Second:

Vote:

Article 3: Shall the Region 9 School of Applied Technology appropriate \$420,576.00 for adult education and raise \$283,567.00 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 2025-2026?

Motion:

Second:

Vote:

Article 4: Shall the Cooperative Board be authorized to establish a Fuel 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.

Given under our hand this day, April 2, 2025 at Mexico, Maine.

1. Kas
2. Bruce A. Ross
3. Judith A. Bruce
4. Wayne D. Stewart
5. Harold L. Clark
6. [Signature]
7. [Signature]
8. Mary R. Brown
9. Robert D. Flynn
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 _____

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: _____, 2025

Jenn Whittemore, Resident
Maine School of Applied Technology
Region 9

**REGION 9 SCHOOL OF APPLIED TECHNOLOGY
SECONDARY EDUCATION BUDGET
FY 2026**

FY 2026	\$ 2,600,540.00
	\$(2,094,591.73) State Subsidy
	<u>\$ (150,000.27) Carryover Funds</u>
	\$ 355,948.00

Total Assessment LEAs (School Districts):

LEA	Enrollment October 1, 2024	%	Region 9 October 1, 2024	%	Enrollment Assessment	Usage Assessment	Total \$
RSU 10	353	.4526	118.25	.5285	\$80,551.03	\$94,059.26	\$174,610.29
RSU 44	186	.2385	36	.1609	\$42,446.80	\$28,636.01	\$71,082.81
RSU 56	218	.2795	60.5	.2703	\$49,743.73	\$48,106.37	\$97,850.10
Andover	19	.0243	7	.0313	\$4,324.77	\$5,570.59	\$9,895.36
Byron	0		0				
Gilead	3	.0038	2	.0090	\$676.30	\$1,601.77	\$2,278.07
Upton	1	.0013	0		\$231.37		\$231.37
Total	780	1.000	223.75	1.000	\$177,974.00	\$177,974.00	\$355,948.00

Region 9 School of Applied Technology

Proposed FY26 Secondary School Budget

Account	Description	Current FY25 Budget	Proposed FY26 Budget
1000.3000.2100.51022.390	PT INSTRUCTIONAL ED TECH III SALARY	\$ 58,712	\$ 58,712
1000.3000.2100.51050.390	STUDENT SERVICES SALARY	\$ 78,877	\$ 84,191
1000.3000.2100.51180.390	SECRETARY SALARY	\$ 10,000	\$ 10,000
1000.3000.2100.51181.390	RECEPTIONIST SAL	\$ 30,429	\$ 41,600
1000.3000.2100.51230.390	ENGLISH SUB SAL	\$ 7,000	\$ 5,000
1000.3000.2100.52050.390	BENEFIT MENU-STUDENT SERVICES	\$ 26,898	\$ 24,088
1000.3000.2100.52081.390	RECEPTIONIST BENEFIT	\$ 17,353	\$ 18,915
1000.3000.2100.52120.390	INSTRUCTIONAL ED TECH III BENEFIT	\$ 10,973	\$ 11,960
1000.3000.2100.52222.390	INSTRUCTIONAL ED TECH III MCR	\$ 852	\$ 851
1000.3000.2100.52230.390	MCR/FICA ENGLISH SUB	\$ 536	\$ 383
1000.3000.2100.52250.390	STUDENT SERVICES MCR	\$ 1,144	\$ 603
1000.3000.2100.52280.390	SECRETARY MCR/FICA	\$ 765	\$ 765
1000.3000.2100.52281.390	RECEPTIONIST MCR/FICA	\$ 2,329	\$ 3,182
1000.3000.2100.52550.390	STUDENT SERV TUITION REIMBURSE	\$ 12,000	\$ 10,000
1000.3000.2100.52622.390	INSTRUCTIONAL ED TECH III UNEMPLOYMENT	\$ 490	\$ 490
1000.3000.2100.52625.390	ED TECH PFMLA	\$ 294	\$ 294
1000.3000.2100.52630.390	UNEMPLOYMENT SUB	\$ 143	\$ 143
1000.3000.2100.52635.390	SUB PFMLA	\$ 35	\$ 25
1000.3000.2100.52645.390	STUDENT SERVICES PFMLA	\$ 395	\$ 421
1000.3000.2100.52650.390	UNEMPLOYMENT-STUDENT SERVICES	\$ 245	\$ 245
1000.3000.2100.52675.390	SECRETARY PFMLA	\$ 50	\$ 50
1000.3000.2100.52680.390	SECRETARY UNEMPLOYMENT	\$ 204	\$ 204
1000.3000.2100.52681.390	RECEPTIONIST UNEMPLOYMENT	\$ 245	\$ 245
1000.3000.2100.52685.390	RECEPTIONIST PFMLA.	\$ 153	\$ 208
1000.3000.2100.52722.390	INSTRUCTIONAL ED TECH III WC	\$ 235	\$ 235
1000.3000.2100.52730.390	WORKERS' COMP ENGLISH SUB	\$ 28	\$ 20
1000.3000.2100.52750.390	STUDENT SERVICES WC	\$ 316	\$ 337
1000.3000.2100.52780.390	SECRETARY WC	\$ 40	\$ 40
1000.3000.2100.52781.390	RECEPTIONIST WC	\$ 122	\$ 167
1000.3000.2100.53300.390	STUDENT SERV CONFER-STAFF DEV	\$ 750	\$ 750
1000.3000.2100.53400.390	STUDENT SERV CONTRACTED SERVIC	\$ 7,500	\$ 5,500
1000.3000.2100.55310.390	STUDENT SERV POSTAGE	\$ 1,800	\$ 1,600
1000.3000.2100.55500.390	STUDENT SERV PRINTING & BINDNG	\$ 750	\$ 750
1000.3000.2100.55800.390	STUDENT SERVICES TRAVEL	\$ 400	\$ 400
1000.3000.2100.56000.390	STUDENT SERV GENERAL SUPPLIES	\$ 500	\$ 300
1000.3000.2100.56400.390	STUDENT SERV BOOKS/PERIODICALS	\$ 150	\$ 150
1000.3000.2100.56500.390	STUDENT SERV SOFTWARE	\$ 400	\$ 400
1000.3000.2100.57300.390	STUDENT SERV EQUIPMENT	\$ 1,000	\$ 500
1000.3000.2100.58100.390	STUDENT SERV DUES	\$ 100	\$ 100
1000-3000-2190-58020-390	STUDENT AWARDS	\$ 3,200	\$ 3,200

1000-3000-2230-55330-390 MLTI WI-FI

1000-3000-2240-56100-390 TESTING SUPPLIES

1000.3950.1000.53300.390 SKILLS USA CONFERENCES

1000.3000.2329.51180.390 BOARD MINUTE TAKER SALARY
1000.3000.2329.51500.390 BOARD STIPEND
1000.3000.2329.52080.390 BOARD MINUTE FICA
1000.3000.2329.52200.390 MEDICARE/FICA STIPEND
1000.3000.2329.52280.390 BOARD MINUTE TAKER MCR
1000.3000.2329.52680.390 BOARD MINUTE TAKER UNEMPLOYMENT
1000.3000.2329.52695.390 PFMLA
1000.3000.2329.52780.390 BOARD MINUTE TAKER WC
1000.3000.2329.53300.390 BOARD CONFERENCES
1000.3000.2329.53450.390 BOARD LEGAL
1000.3000.2329.53460.390 BOARD AUDIT
1000.3000.2329.55200.390 BOARD INSURANCE
1000.3000.2329.55800.390 BOARD TRAVEL
1000.3000.2329.58100.390 BOARD DUES

1000.3000.2400.51040.390 ADMINISTRATOR'S SALARY
1000.3000.2400.51180.390 ADMINISTRATIVE ASST SALARY
1000.3000.2400.51181.390 ADMIN ASST EXTRA HOURS
1000.3000.2400.52140.390 ADMINISTRATOR BENEFIT
1000.3000.2400.52180.390 ADMIN ASSISTANT BENEFIT
1000.3000.2400.52240.390 ADMINISTRATOR MCR
1000.3000.2400.52280.390 ADMIN ASSISTANT MCR/FICA
1000.3000.2400.52281.390 ADMIN ASST EXTRA HOUR MCR/FICA
1000.3000.2400.52640.390 ADMINISTRATOR UNEMPLOYMENT
1000.3000.2400.52645.390 PFMLA
1000.3000.2400.52665.390 PFMLA
1000.3000.2400.52680.390 ADMIN ASSISTANT UNEMPLOYMENT
1000.3000.2400.52681.390 ADMIN ASST EXT HOUR UNEMPLOYMENT
1000.3000.2400.52740.390 ADMINISTRATOR WC
1000.3000.2400.52780.390 ADMIN ASSISTANT WC
1000.3000.2400.52781.390 ADMIN ASST EXTRA HOUR WC
1000.3000.2400.53300.390 ADMIN CONFERENCES/STAFF DEV
1000.3000.2400.53301.390 ADMIN ASSIST CONF/STAFF DEV
1000.3000.2400.53400.390 ADMIN CONTRACTED SERVICES
1000.3000.2400.54300.390 ADMIN REPAIRS & MAINTENANCE
1000.3000.2400.55400.390 ADMIN ADVERTISING
1000.3000.2400.55800.390 ADMINISTRATOR'S TRAVEL
1000.3000.2400.55801.390 ADMIN SECRETARY TRAVEL
1000.3000.2400.56100.390 ADMIN GENERAL SUPPLIES
1000.3000.2400.56400.390 ADMIN BOOKS & PERIODICALS
1000.3000.2400.56500.390 ADMIN SOFTWARE

\$	3,200	\$	3,200
\$	1,800	\$	1,500
\$	3,200	\$	3,200
\$	500	\$	500
\$	5,500	\$	1,200
\$	31	\$	31
\$	422	\$	92
\$	8	\$	8
\$	11	\$	11
\$	3	\$	3
\$	2	\$	2
\$	500	\$	500
\$	5,000	\$	7,500
\$	19,000	\$	20,000
\$	3,500	\$	4,025
\$	500	\$	500
\$	2,050	\$	2,050
\$	109,681	\$	112,697
\$	44,625	\$	45,964
\$	22,000	\$	22,000
\$	26,309	\$	28,676
\$	8,230	\$	8,970
\$	8,392	\$	1,630
\$	3,415	\$	3,516
\$	1,683	\$	1,683
\$	245	\$	245
\$	659	\$	562
\$	224	\$	230
\$	245	\$	245
\$	245	\$	245
\$	439	\$	450
\$	179	\$	184
\$	88	\$	88
\$	500	\$	500
\$	400	\$	400
\$	28,000	\$	30,000
\$	500	\$	500
\$	1,500	\$	1,500
\$	750	\$	500
\$	500	\$	300
\$	4,000	\$	4,800
\$	500	\$	500
\$	200	\$	200

1000.3000.2400.57300.390	ADMIN EQUIPMENT
1000.3000.2400.58100.390	ADMIN DUES
1000.3000.2579.59500.390	UNEMPLOYMENT CLAIMS
1000.3000.2580.51060.390	TECHNOLOGY SUPPORT SALARY
1000.3000.2580.52160.390	TECHNOLOGY SUPPORT BENEFIT
1000.3000.2580.52260.390	TECHNOLOGY SUPPORT MCR
1000.3000.2580.52660.390	TECHNOLOGY SUPPORT UI
1000.3000.2580.52665.390	PFMLA
1000.3000.2580.52760.390	TECHNOLOGY SUPPORT WC
1000.3000.2580.53300.390	TECHNOLOGY CONFERENCES/STAFF DEV
1000.3000.2580.54300.390	TECHNOLOGY REPAIRS
1000.3000.2580.55000.390	CONTRACTED SERVICES
1000.3000.2580.55800.390	TRAVEL
1000.3000.2580.56100.390	TECHNOLOGY SUPPLIES
1000.3000.2580.56400.390	TECHNOLOGY BOOKS & PERIODICALS
1000.3000.2580.56500.390	TECHNOLOGY SOFTWARE
1000.3000.2580.56600.390	TECHNOLOGY AV
1000.3000.2580.57300.390	TECHNOLOGY EQUIPMENT
1000.3000.2580.58100.390	TECHNOLOGY DUES
1000.3000.2600.51180.390	FULL TIME CUSTODIAL SAL
1000.3000.2600.51181.390	PART TIME CUSTODIAN SAL
1000.3000.2600.51500.390	SNOW REMOVAL
1000.3000.2600.52180.390	CUSTODIAN BENEFIT
1000.3000.2600.52200.390	MEDICARE/FICA SNOW REMOVAL
1000.3000.2600.52280.390	MEDICARE/FICA FULL TIME CUSTOD
1000.3000.2600.52281.390	MCR/FICA PT CUST
1000.3000.2600.52600.390	UNEMPLOYMENT SNOW REMOVAL
1000.3000.2600.52680.390	UNEMPLOYMENT FT CUSTODIAN
1000.3000.2600.52681.390	UNEMPLOYMENT PT CUSTODIAN
1000.3000.2600.52685.390	FULL TIME PFMLA
1000.3000.2600.52695.390	PART TIME PFMLA
1000.3000.2600.52695.390	SNOW REMOVAL FMLA
1000.3000.2600.52700.390	WORKERS COMP SNOW REMOVAL
1000.3000.2600.52780.390	WORKERS' COMP FT CUSTODIAN
1000.3000.2600.52781.390	WORKERS' COMP PT CUSTODIAN
1000.3000.2600.53000.390	STUDENT SERVICES FLU SHOT
1000.3000.2600.53300.390	SAFETY EQUIPMENT/TRAINING
1000.3000.2600.54100.390	WATER
1000.3000.2600.54150.390	SEWER
1000.3000.2600.54310.390	REPAIRS & MAINTENANCE
1000.3000.2600.55000.390	CONTRACTED SERVICES
1000.3000.2600.55200.390	PROPERTY/LIABILITY INSURANCE
1000.3000.2600.55320.390	OFFICE TELEPHONE
1000.3000.2600.56000.390	CUSTODIAL SUPPLIES

\$	500	\$	500
\$	500	\$	250
\$	100	\$	100
\$	47,000		
\$	25,935		
\$	682		
\$	245		
\$	235		
\$	188		
\$	800	\$	800
\$	800	\$	1,000
\$	500	\$	50,000
\$	300	\$	300
\$	1,000	\$	800
\$	400	\$	400
\$	100	\$	100
\$	100	\$	100
\$	800	\$	500
\$	300	\$	300
\$	42,480	\$	42,640
\$	40,560	\$	60,840
\$	6,000	\$	6,000
\$	26,898	\$	29,319
\$	87	\$	87
\$	3,250	\$	3,262
\$	3,103	\$	4,654
\$	245	\$	245
\$	245	\$	245
\$	490	\$	882
\$	213	\$	214
\$	233	\$	305
\$	-	\$	30
\$	353	\$	353
\$	1,543	\$	1,493
\$	1,473	\$	2,130
\$	90	\$	90
\$	500	\$	500
\$	3,000	\$	4,000
\$	3,800	\$	4,500
\$	25,000	\$	25,000
\$	13,000	\$	16,000
\$	41,400	\$	47,610
\$	7,500	\$	7,500
\$	10,000	\$	14,000

1000.3000.2600.56220.390	ELECTRICITY	\$ 70,000	\$ 90,000
1000.3000.2600.56230.390	PROPANE	\$ 20,000	\$ 25,000
1000.3000.2600.56240.390	HEAT	\$ 35,000	\$ 38,000
1000.3000.2600.57300.390	CUSTODIAL EQUIPMENT	\$ 6,000	\$ 2,000
1000-3000-2650-53400-390	BUS DRIVER PHYSICALS	\$ 800	\$ 800
1000-3000-2650-54310-390	REPAIRS & MAINTENANCE	\$ 9,000	\$ 7,500
1000-3000-2650-56260-390	FUEL/VEHICLE	\$ 7,500	\$ 7,500
1000.3000.2680.58310.390	BUILDING PROJECTS	\$ 31,145	\$ 29,548
1000.3000.3100.56100.390	HOT LUNCH SUPPLIES	\$ 1,200	\$ 1,000
1000.3000.3100.57300.390	HOT LUNCH EQUIPMENT	\$ 2,200	\$ 1,500
1000.3046.1000.51010.390	BUILDING CONSTRUCTION INSTRUCTOR SAL	\$ 49,000	\$ 53,100
1000.3046.1000.52010.390	BUILDING CONSTRUCTION INSTRUCTOR BENEFIT	\$ 10,973	\$ 11,960
1000.3046.1000.52210.390	BUILDING CONSTRUCTION MED/FICA INST	\$ 711	\$ 770
1000.3046.1000.52610.390	BUILDING CONSTRUCTION INSTRUCTOR UI	\$ 245	\$ 245
1000.3046.1000.52685.390	PFMLA	\$ 245	\$ 266
1000.3046.1000.52710.390	BUILDING CONSTRUCTION INST WC	\$ 196	\$ 212
1000.3046.1000.53300.390	BUILDING CONSTRUCTION CONF/STAFF DEV	\$ 100	\$ 100
1000.3046.1000.53400.390	BUILDING CONSTRUCTION CONTRACTED SERV	\$ 1,200	\$ 1,200
1000.3046.1000.54300.390	BUILDING CONSTRUCTION REPAIRS	\$ 300	\$ 300
1000.3046.1000.55800.390	BUILDING CONSTRUCTION TRAVEL	\$ 200	\$ 300
1000.3046.1000.56100.390	BUILDING CONSTRUCTION SUPPL/SAFETY SUPPL	\$ 3,800	\$ 4,000
1000.3046.1000.56400.390	BUILDING CONSTRUCTION BOOKS & PERIODICAL	\$ 2,000	\$ 1,500
1000.3046.1000.56500.390	BUILDING CONSTRUCTION SOFTWARE/AV	\$ 400	\$ 200
1000.3046.1000.56600.390	BUILDING CONSTRUCTION AV MATERIALS	\$ 400	\$ 200
1000.3046.1000.57300.390	EQUIPMENT	\$ 600	\$ 900
1000.3046.1000.58100.390	DUES	\$ 170	\$ 100
1000.3046.2240.53200.390	BUILDING CONSTRUC THIRD PARTY ASSESSMENT	\$ 730	\$ 2,400
1000.3052.1000.51010.390	HEAVY EQUIPMENT INSTRUCTOR	\$ 49,000	\$ 53,100
	Paid Family & Medical Leave	\$ 245	\$ 266
1000.3052.1000.52010.390	HEAVY EQUIPMENT BENEFIT	\$ 10,973	\$ 11,960
1000.3052.1000.52210.390	HEAVY EQUIPMENT INSTR MCR	\$ 711	\$ 770
1000.3052.1000.52610.390	HEAVY EQUIPMENT INSTR UI	\$ 245	\$ 245
1000.3052.1000.52710.390	HEAVY EQUIPMENT INSTR WC	\$ 196	\$ 212
1000.3052.1000.53300.390	HEAVY EQUIPMENT STAFF DEVELOPMENT	\$ 100	\$ 100
1000.3052.1000.53400.390	HEAVY EQUIPMENT CONTRACTED SERVICES	\$ 2,000	\$ 2,000
1000.3052.1000.54300.390	HEAVY EQUIPMENT REPAIRS	\$ 6,000	\$ 6,000
1000.3052.1000.55800.390	HEAVY EQUIPMENT TRAVEL	\$ 100	\$ 100
1000.3052.1000.56100.390	HEAVY EQUIPMENT SUPPLIES	\$ 2,400	\$ 600
1000.3052.1000.56260.390	HEAVY EQUIPMENT GAS & DIESEL	\$ 2,100	\$ 2,500
1000.3052.1000.56400.390	HEAVY EQUIPMENT BOOKS & PERIODICALS	\$ 200	\$ 200
1000.3052.1000.56500.390	HEAVY EQUIPMENT SOFTWARE/AV	\$ 100	\$ 100
1000.3052.1000.56900.390	HEAVY EQUIPMENT OIL & GREASE	\$ -	\$ 200

1000.3052.1000.57300.390 HEAVY EQUIPMENT EQUIPMENT
 1000.3052.1000.58100.390 HEAVY EQUIPMENT DUES
 1000.3052.2240.53200.390 HEAVY EQUIPMENT THIRD PARTY ASS

1000.3231.1000.51010.390 CNA INSTRUCTOR SALARY
 1000.3231.1000.51011.390 CNA PT INST SAL
 1000.3231.1000.52010.390 CNA INSTRUCTOR BENEFIT
 1000.3231.1000.52210.390 CNA INSTRUCTOR MEDICARE
 1000.3231.1000.52211.390 CNA PT INSTRUCTOR MEDICARE
 1000.3231.1000.52610.390 CNA INSTRUCTOR UNEMPLOYMENT
 1000.3231.1000.52611.390 CNA PT INSTR UNEMPLOYMENT
 1000.3231.1000.52625.390 CNA PT INST PFMLA
 1000.3231.1000.52685.390 PFMLA
 1000.3231.1000.52710.390 CNA INSTRUCTOR WC
 1000.3231.1000.52711.390 CNA PT INST WC
 1000.3231.1000.53300.390 CAN FLU SHOTS
 1000.3231.1000.53300.390 CNA CONFER-STAFF DEV
 1000.3231.1000.53400.390 CNA CONTRACTED SERVICES
 1000.3231.1000.54300.390 REPAIRS & MAINTENANCE
 1000.3231.1000.55800.390 CNA TRAVEL
 1000.3231.1000.56100.390 CNA GENERAL SUPPLIES
 1000.3231.1000.56400.390 CNA BOOKS & PERIODICALS
 1000.3231.1000.56500.390 CNA SOFTWARE/AV
 1000.3231.1000.56600.390 CNA AV MATERIALS
 1000.3231.1000.57300.390 CNA EQUIPMENT
 1000.3231.2240.53200.390 CNA THIRD PARTY ASSESSMENT

1000.3261.1000.51010.390 CULINARY ARTS SALARY
 1000.3261.1000.52010.390 CULINARY ARTS BENEFIT
 1000.3261.1000.52210.390 CULINARY ARTS MEDICARE INSTRUCTOR
 1000.3261.1000.52610.390 CULINARY ARTS UNEMPLOYMENT INSTRUCTOR
 1000.3261.1000.52685.390 PFMLA
 1000.3261.1000.52710.390 CULINARY ARTS WC INSTRUCTOR
 1000.3261.1000.53300.390 CULINARY ARTS CONF/STAFF DEVELOPMENT
 1000.3261.1000.53400.390 CULINARY ARTS CONTR SERVICES
 1000.3261.1000.54300.390 CULINARY ARTS REPAIRS
 1000.3261.1000.55800.390 CULINARY ARTS TRAVEL
 1000.3261.1000.56100.390 CULINARY ARTS SUPPLIES
 1000.3261.1000.56230.390 CULINARY ARTS PROPANE
 1000.3261.1000.56400.390 CULINARY ARTS BOOKS & PERIODICALS
 1000.3261.1000.56500.390 CULINARY ARTS SOFTWARE/AV
 1000.3261.1000.56600.390 CULINARY ARTS AUDIO VISUAL
 1000.3261.1000.57300.390 CULINARY ARTS EQUIPMENT
 1000.3261.1000.58100.390 CULINARY ARTS DUES
 1000.3261.2240.53200.390 CULINARY ARTS THIRD PARTY ASSESSMENT

1000.3262.1000.51010.390 CULINARY ARTS II INSTR SALARY

\$	1,000	\$	1,000
\$	100	\$	100
\$	500	\$	500
\$	74,570	\$	79,356
\$	6,500	\$	6,500
\$	17,353	\$	18,915
\$	1,082	\$	1,151
\$	498	\$	94
\$	245	\$	245
\$	133	\$	80
\$	33	\$	33
\$	373	\$	397
\$	299	\$	317
\$	26	\$	26
\$	1,000	\$	-
\$	100	\$	100
\$	4,000	\$	4,000
\$	100	\$	100
\$	100	\$	100
\$	2,000	\$	2,500
\$	3,000	\$	3,000
\$	1,000	\$	500
\$	250	\$	150
\$	800	\$	1,000
\$	1,500	\$	1,500
\$	46,866	\$	50,000
\$	10,973	\$	29,319
\$	680	\$	725
\$	245	\$	245
\$	235	\$	250
\$	188	\$	200
\$	800	\$	800
\$	2,200	\$	1,500
\$	2,200	\$	1,500
\$	500	\$	350
\$	13,500	\$	13,500
\$	2,500	\$	2,500
\$	750	\$	300
\$	250	\$	250
\$	550	\$	550
\$	1,200	\$	1,000
\$	300	\$	300
\$	750	\$	750
\$	49,800	\$	50,900

1000.3262.1000.52010.390	CULINARY ARTS II BENEFIT INSTRUCTOR	\$ 26,898	\$ 29,319
1000.3262.1000.52211.390	CULINARY ARTS II MCR/FICA/INSTRUCTOR	\$ 723	\$ 738
1000.3262.1000.52611.390	CULINARY ARTS II UNEMPLOYMENT INSTRUCTOR	\$ 245	\$ 245
1000.3262.1000.52685.390	CULINARY ARTS II PFMLA	\$ 249	\$ 255
1000.3262.1000.52711.390	CULINARY ARTS II WORKERS' COMP INSTRUCTOR	\$ 200	\$ 204
1000.3262.1000.53300.390	CULINARY ARTS II STUDENT SERV CONFER-STAFF DEV	\$ 800	\$ 800
1000.3262.1000.53400.390	CULINARY ARTS II CONTRACTED SERVICES	\$ 2,200	\$ 2,000
1000.3262.1000.54300.390	CULINARY ARTS II REPAIRS & MAINTENANCE	\$ 2,200	\$ 2,000
1000.3262.1000.55800.390	CULINARY ARTS II TRAVEL	\$ 500	\$ 350
1000.3262.1000.56100.390	CULINARY ARTS II GENERAL SUPPLIES	\$ 13,500	\$ 15,000
1000.3262.1000.56230.390	CULINARY ARTS II PROPANE	\$ 2,500	\$ 2,500
1000.3262.1000.56400.390	CULINARY ARTS II BOOKS & PERIODICALS	\$ 750	\$ 300
1000.3262.1000.56500.390	CULINARY ARTS II SOFTWARE	\$ 250	\$ 250
1000.3262.1000.56600.390	CULINARY ARTS II AV MATERIALS	\$ 550	\$ 550
1000.3262.1000.57300.390	CULINARY ARTS II EQUIPMENT	\$ 1,200	\$ 1,000
1000.3262.1000.58100.390	CULINARY ARTS II DUES	\$ 300	\$ 300
1000.3262.2240.53200.390	CULINARY ARTS II PROF DEV CONSULTANT	\$ 750	\$ 750
1000.3301.1000.51010.390	EARLY CHILDHOOD SALARY	\$ 52,000	\$ 53,100
	Paid Family & Medical Leave	\$ 260	\$ 266
1000.3301.1000.52010.390	EARLY CHILDHOOD BENEFIT	\$ 22,099	\$ 24,088
1000.3301.1000.52210.390	EARLY CHILDHOOD INSTRUCTOR MEDICARE	\$ 754	\$ 770
1000.3301.1000.52610.390	EARLY CHILDHOOD INSTRUCTOR UI	\$ 245	\$ 245
1000.3301.1000.52710.390	EARLY CHILDHOOD INSTRUCTOR WC	\$ 208	\$ 212
1000.3301.1000.53300.390	EARLY CHILDHOOD CONF/STAFF DEV	\$ 100	\$ 100
1000.3301.1000.53400.390	EARLY CHILDHOOD CONTR SERV	\$ 1,580	\$ 1,580
1000.3301.1000.55800.390	EARLY CHILDHOOD TRAVEL	\$ 500	\$ 250
1000.3301.1000.56100.390	EARLY CHILDHOOD SUPPLIES	\$ 6,500	\$ 6,500
1000.3301.1000.56400.390	EARLY CHILDHOOD BOOKS/PERIODIC	\$ 1,500	\$ 1,500
1000.3301.1000.56500.390	EARLY CHILDHOOD SOFTWARE/AV	\$ 100	\$ 100
1000.3301.1000.58100.390	DUES	\$ 150	\$ 100
1000.3301.2240.53200.390	EARLY CHILDHOOD THIRD PARTY ASSESSMNT	\$ 500	\$ 500
1000.3333.1000.51010.390	COMPUTER TECHNOLOGY SALARY	\$ 27,500	\$ 56,200
1000.3333.1000.52010.390	COMPUTER TECHNOLOGY INSTRUCTOR BEN	\$ 10,973	\$ 11,960
1000.3333.1000.52210.390	COMPUTER TECHNOLOGY INSTRUCTOR MED	\$ 399	\$ 815
1000.3333.1000.52610.390	COMPUTER TECHNOLOGY INSTRUCTOR UI	\$ 245	\$ 245
1000.3333.1000.52710.390	COMPUTER TECHNOLOGY INSTRUCTOR WC	\$ 110	\$ 225
1000.3333.1000.53300.390	COMPUTER TECHNOLOGY CONF/STAFF DEV	\$ 250	\$ 250
1000.3333.1000.53400.390	COMPUTER TECHNOLOGY CONTRACTED SERVICES	\$ 500	\$ 750
1000.3333.1000.54300.390	COMPUTER TECHNOLOGY REPAIRS	\$ 500	\$ 100
1000.3333.1000.55800.390	COMPUTER TECHNOLOGY TRAVEL	\$ 300	\$ 300
1000.3333.1000.56100.390	COMPUTER TECHNOLOGY SUPPLIES	\$ 800	\$ 800
1000.3333.1000.56400.390	COMPUTER TECHNOLOGY BOOKS	\$ 2,000	\$ 1,500
1000.3333.1000.56500.390	COMPUTER TECHNOLOGY AUDIO VISUAL	\$ 400	\$ 400
1000.3333.1000.56900.390	COMPUTER TECHNOLOGY SOFTWARE	\$ 2,250	\$ 1,500
1000.3333.1000.57300.390	COMPUTER TECHNOLOGY EQUIPMENT	\$ 1,200	\$ 1,200

1000.3333.1000.58100.390 DUES
 1000.3333.2240.52685.390 PFMLA
 1000.3333.2240.53200.390 COMPUTER TECHNOLOGY THIRD PARTY ASSESS

1000.3363.1000.51010.390 FIRE SCIENCE INSTRUCTOR SAL
 Paid Family & Medical Leave
 1000.3363.1000.52010.390 FIRE SCIENCE INST BEN
 1000.3363.1000.52210.390 FIRE SCIENCE MED/FICA
 1000.3363.1000.52610.390 FIRE SCIENCE INST UI
 1000.3363.1000.52710.390 FIRE SCIENCE WORKERS' COMP
 1000.3363.1000.53300.390 FIRE SCIENCE CONF/STAFF DEV
 1000.3363.1000.53400.390 FIRE SCIENCE CONTR SERV
 1000.3363.1000.54300.390 FIRE SCIENCE REPAIRS
 1000.3363.1000.55300.390 FIRE SCIENCE ADVERTISING
 1000.3363.1000.55800.390 FIRE SCIENCE TRAVEL
 1000.3363.1000.56100.390 FIRE SCIENCE SUPPLIES
 1000.3363.1000.56260.390 FIRE SCIENCE FUEL
 1000.3363.1000.56400.390 FIRE SCIENCE BOOKS & PERIODICA
 1000.3363.1000.56500.390 FIRE SCIENCE SOFTWARE
 1000.3363.1000.56600.390 FIRE SCIENCE AV MATERIALS
 1000.3363.1000.57300.390 FIRE SCIENCE EQUIPMENT
 1000.3363.1000.58100.390 FIRE SCIENCE DUES
 1000.3363.2240.53200.390 PROF DEV CONSULTANT

1000.3405.1000.51010.390 METAL TRADES INSTRUCTOR'S SALARY
 Paid Family & Medical Leave
 1000.3405.1000.52010.390 METAL TRADES BENEFIT MENU
 1000.3405.1000.52210.390 METAL TRADES INST MED
 1000.3405.1000.52610.390 METAL TRADES INSTRUCTOR UI
 1000.3405.1000.52710.390 METAL TRADES INSTRUCTOR WC
 1000.3405.1000.53300.390 METAL TRADES CONFERENCES/STAFF DEV
 1000.3405.1000.53400.390 METAL TRADES CONTRACTED SERVICES
 1000.3405.1000.54300.390 METAL TRADES REPAIRS
 1000.3405.1000.55800.390 METAL TRADES TRAVEL
 1000.3405.1000.56100.390 METAL TRADES GENERAL SUPPLIES
 1000.3405.1000.56400.390 METAL TRADES BOOKS & PERIODICALS
 1000.3405.1000.56500.390 METAL TRADES SOFTWARE
 1000.3405.1000.56600.390 METAL TRADES AV MATERIALS
 1000.3405.1000.57300.390 METAL TRADES EQUIPMENT
 1000.3405.1000.58100.390 METAL TRADES DUES
 1000.3405.2240.53200.390 METAL TRADES THIRD PARTY ASSESSMENT

1000.3407.1000.51010.390 WELDING SALARY
 1000.3407.1000.52010.390 WELDING BENEFITS
 1000.3407.1000.52210.390 WELDING MCR
 1000.3407.1000.52610.390 WELDING UI
 1000.3407.1000.52710.390 WELDING W/C

\$	200	\$	200
\$	138	\$	281
\$	1,000	\$	1,000
\$	20,500	\$	21,000
\$	104	\$	105
\$	-	\$	-
\$	299	\$	305
\$	419	\$	419
\$	82	\$	84
\$	300	\$	300
\$	1,800	\$	1,800
\$	1,800	\$	1,800
\$	100	\$	100
\$	250	\$	100
\$	1,200	\$	1,000
\$	1,000	\$	500
\$	1,200	\$	800
\$	-	\$	-
\$	-	\$	-
\$	1,800	\$	200
\$	200	\$	100
\$	300	\$	200
\$	50,000	\$	50,000
\$	250	\$	250
\$	26,898	\$	29,319
\$	725	\$	725
\$	245	\$	245
\$	200	\$	200
\$	100	\$	100
\$	3,000	\$	2,000
\$	1,000	\$	1,000
\$	550	\$	300
\$	8,000	\$	8,000
\$	500	\$	500
\$	100	\$	100
\$	-	\$	-
\$	5,000	\$	4,000
\$	200	\$	200
\$	1,000	\$	100
\$	51,266	\$	56,400
\$	22,099	\$	24,088
\$	744	\$	818
\$	245	\$	245
\$	206	\$	226

1000.3407.1000.52685.390 WELDING FMLA
1000.3407.1000.53300.390 WELDING CONF/STAFF DEV
1000.3407.1000.53400.390 WELDING CONTRACTED SERVICES
1000.3407.1000.54300.390 WELDING REPAIRS
1000.3407.1000.55800.390 WELDING TRAVEL
1000.3407.1000.56100.390 WELDING SUPPLIES
1000.3407.1000.56260.390 WELDING GAS
1000.3407.1000.56400.390 WELDING BOOKS & PERIODICALS
1000.3407.1000.56500.390 WELDING SOFTWARE/AV
1000.3407.1000.57300.390 WELDING EQUIPMENT
1000.3407.1000.58100.390 WELDING DUES

1000.3503.1000.51010.390 AUTOMOTIVE INSTRUCTOR SAL
1000.3503.1000.51020.390 AUTOMOTIVE ED TECH SAL
1000.3503.1000.51022.390 AUTOMOTIVE INST BENEFIT
1000.3503.1000.51230.390 BENEFIT ED TECH III
1000.3503.1000.52010.390 AUTOMOTIVE INSTRUCTOR MED
1000.3503.1000.52020.390 AUTOMOTIVE ED TECH III MEDICARE
1000.3503.1000.52022.390 AUTOMOTIVE INSTRUCTOR UI
1000.3503.1000.52210.390 AUTOMOTIVE ED TECH III UI
INSTRUCTOR PFMLA
1000.3503.1000.52222.390 ED TECH PFMLA
1000.3503.1000.52230.390 AUTOMOTIVE INSTRUCTOR WC
1000.3503.1000.52510.390 AUTOMOTIVE ED TECH III WC
1000.3503.1000.52520.390 AUTOMOTIVE CONF/STAFF DEV
1000.3503.1000.52610.390 AUTOMOTIVE CONTR SERV
1000.3503.1000.52622.390 AUTOMOTIVE REPAIRS
1000.3503.1000.52630.390 AUTOMOTIVE TRAVEL
1000.3503.1000.52685.390 AUTOMOTIVE SUPPLIES
1000.3503.1000.52710.390 FUEL/VEHICLE
1000.3503.1000.52722.390 AUTOMOTIVE BOOKS & PERIODICALS
1000.3503.1000.52730.390 AUTOMOTIVE SOFTWARE
1000.3503.1000.53300.390 AUTOMOTIVE AUDIO VISUAL
1000.3503.1000.53400.390 TOOLS
1000.3503.1000.54300.390 AUTOMOTIVE EQUIPMENT
1000.3503.1000.55800.390 AUTOMOTIVE DUES
1000.3503.1000.56100.390 AUTOMOTIVE THIRD PARTY ASSESSMENT

1000.3505.1000.51010.390 SMALL ENGINE TECHNOLOGY SALARY
Paid Family & Medical Leave
1000.3505.1000.52010.390 SMALL ENGINE TECHNOLOGY BENEFIT
1000.3505.1000.52210.390 SMALL ENGINE TECHNOLOGY MED/FICA INST
1000.3505.1000.52610.390 SMALL ENGINE TECHNOLOGY INSTRUCTOR UI
1000.3505.1000.52710.390 SMALL ENGINE TECHNOLOGY INST WC
1000.3505.1000.53300.390 SMALL ENGINE TECHNOLOGY CONF/STAFF DEV
1000.3505.1000.53400.390 SMALL ENGINE TECHNOLOGY CONTRACTED SERV
1000.3505.1000.54300.390 SMALL ENGINE TECHNOLOGY REPAIRS

\$ 257	\$ 282
\$ 100	\$ 100
\$ 1,500	\$ 2,000
\$ 2,000	\$ 1,500
\$ 100	\$ 300
\$ 8,000	\$ 9,200
\$ 1,800	\$ 2,000
\$ 500	\$ 750
\$ 150	\$ 150
\$ 1,200	\$ 1,000
\$ 100	\$ 200
\$ 61,134	\$ 65,200
\$ 50,133	\$ 54,200
\$ 22,099	\$ 24,088
\$ 26,898	\$ 29,319
\$ 887	\$ 945
\$ 727	\$ 786
\$ 245	\$ 245
\$ 245	\$ 245
\$ 306	\$ 326
\$ 251	\$ 271
\$ 245	\$ 261
\$ 201	\$ 217
\$ 400	\$ 400
\$ 2,800	\$ 3,000
\$ 500	\$ 500
\$ 250	\$ 250
\$ 3,300	\$ 4,000
\$ 150	\$ 150
\$ 200	\$ 200
\$ 4,000	\$ 6,300
\$ 50	\$ 50
\$ 800	\$ 1,000
\$ 1,800	\$ 1,800
\$ 500	\$ 500
\$ 800	\$ 800
\$ 41,000	\$ 44,300
\$ 205	\$ 222
\$ 10,973	\$ 11,960
\$ 595	\$ 642
\$ 245	\$ 245
\$ 164	\$ 177
\$ 400	\$ 1,000
\$ 1,500	\$ 1,500
\$ 400	\$ 750

1000.3505.1000.55800.390 SMALL ENGINE TECHNOLOGY TRAVEL
1000.3505.1000.56100.390 SMALL ENGINE TECHNOLOGY SUPPL/SAFETY SUPPL
1000.3505.1000.56260.390 SMALL ENGINE TECHNOLOGY GAS & DIESEL
1000.3505.1000.56400.390 SMALL ENGINE TECHNOLOGY BOOKS & PERIODICAL
1000.3505.1000.56500.390 SMALL ENGINE TECHNOLOGY SOFTWARE/AV
1000.3505.1000.56600.390 SMALL ENGINE TECHNOLOGY AV MATERIALS
1000.3505.1000.56800.390 SMALL ENGINE TECHNOLOGY TOOLS
1000.3505.1000.57300.390 SMALL ENGINE TECHNOLOGY EQUIPMENT
1000.3505.1000.58100.390 SMALL ENGINE TECHNOLOGY DUES
THIRD PARTY ASSESSMENT

1000.3506.1000.51010.390 TRUCK DRIVING INSTRUCTOR'S SALARY
Paid Family & Medical Leave
1000.3506.1000.52010.390 TRUCK DRIVING INSTRUCTOR BENEFIT
1000.3506.1000.52210.390 TRUCK DRIVING INSTRUCTOR MED
1000.3506.1000.52610.390 TRUCK DRIVING INSTRUCTOR UI
1000.3506.1000.52710.390 TRUCK DRIVING INSTRUCTOR WC
1000.3506.1000.53000.390 TRUCK DRIVING DRUG TEST
1000.3506.1000.53300.390 TRUCK DRIVING CONFERENCES/STAFF DEV
1000.3506.1000.53400.390 TRUCK DRIVING CONTRACTED SERVICES
1000.3506.1000.54300.390 TRUCK DRIVING REPAIRS
1000.3506.1000.55300.390 TRUCK DRIVING ADVERTISING
1000.3506.1000.55800.390 TRAVEL
1000.3506.1000.56100.390 TRUCK DRIVING GENERAL SUPPLIES
1000.3506.1000.56260.390 TRUCK DRIVING FUEL
1000.3506.1000.56400.390 TRUCK DRIVING BOOKS & PERIODICALS
1000.3506.1000.56500.390 TRUCK DRIVING SOFTWARE
1000.3506.1000.56600.390 TRUCK DRIVING AV MATERIALS
1000.3506.1000.56900.390 TRUCK DRIVING OIL & TIRES
1000.3506.1000.57300.390 TRUCK DRIVING EQUIPMENT
1000.3506.1000.58100.390 TRUCK DRIVING DUES
1000.3506.1000.58112.390 TD PERMIT & LICENSING
1000.3506.1000.58120.390 TD DEFENSIVE DRIVING
1000.3506.2240.53200.390 PROF DEV CONSULTANT

1000.3538.1000.51010.390 CTE CAREER EXPLORATION SALARY
Paid Family & Medical Leave
1000.3538.1000.52010.390 CTE CAREER EXPLORATION BENEFIT
1000.3538.1000.52210.390 CTE CAREER EXPLORATION MCR
1000.3538.1000.52610.390 CTE CAREER EXPLORATION UI
1000.3538.1000.52710.390 CTE CAREER EXPLORATION WC
1000.3538.1000.53400.390 CTE CAREER EXPLORATION CONTR SERVICES
1000.3538.1000.55800.390 CTE CAREER EXPLORATION TRAVEL
1000.3538.1000.56100.390 CTE CAREER EXPLORATION SUPPLIES
1000.3538.1000.56400.390 CTE CAREER EXPLORATION BOOKS & PERIODICA
1000.3538.1000.56500.390 CTE CAREER EXPLORATION SOFTWARE
1000.3538.1000.56600.390 CTE CAREER EXPLORATION AV MATERIAL

\$	500	\$	250
\$	1,800	\$	1,800
\$	400	\$	200
\$	500	\$	500
\$	500	\$	600
\$	1,000	\$	500
\$	800	\$	800
\$	500	\$	1,800
\$	100	\$	100
		\$	500
\$	53,100	\$	54,200
\$	266	\$	271
\$	26,898	\$	29,319
\$	770	\$	609
\$	245	\$	245
\$	3,117	\$	3,182
\$	500	\$	600
\$	400	\$	400
\$	800	\$	800
\$	7,000	\$	4,500
\$	300	\$	300
\$	175	\$	175
\$	1,200	\$	1,200
\$	4,500	\$	4,000
\$	600	\$	600
\$	250	\$	250
\$	500	\$	500
\$	3,200	\$	3,000
\$	4,500	\$	2,000
\$	400	\$	400
\$	2,500	\$	2,500
\$	100	\$	100
\$	400	\$	400
\$	75,628	\$	80,943
\$	379	\$	405
\$	22,099	\$	24,088
\$	1,097	\$	1,174
\$	245	\$	245
\$	303	\$	324
\$	1,000	\$	1,000
\$	750	\$	750
\$	4,000	\$	4,000
\$	400	\$	400
\$	500	\$	500
\$	200	\$	200

1000.3538.1000.57300.390 CTE CAREER EXPLORATION EQUIPMENT
 1000.3538.2400.53200.390 CTE CAREER EXPLORATION THIRD PARTY

1000.3601.1000.51010.390 OUTDOOR SKILLS SALARY INST 1
 Paid Family & Medical Leave

1000.3601.1000.52010.390 OUTDOOR SKILLS INST 1 BENEFIT
 1000.3601.1000.52210.390 OUTDOOR SKILLS INST 1 MED/FICA
 1000.3601.1000.52610.390 OUTDOOR SKILLS INST 1 UI
 1000.3601.1000.52710.390 OUTDOOR SKILLS INST 1 WC
 OUTDOOR SKILLS THIRD PARTY

1000.3601.1000.53400.390 OUTDOOR SKILLS CONTRACTED SERVICES
 1000.3601.1000.55800.390 OUTDOOR SKILLS TRAVEL
 1000.3601.1000.56100.390 OUTDOOR SKILLS SUPPLIES
 1000.3601.1000.56400.390 OUTDOOR SKILLS BOOKS & PERIODICALS
 1000.3601.1000.57300.390 OUTDOOR SKILLS EQUIPMENT
 1000.3601.1000.58100.390 OUTDOOR SKILLS DUES
 OUTDOOR SKILLS FUEL, OIL, GREASE

\$ 1,000	\$ 1,000
\$ 500	\$ 500
\$ 54,333	\$ 61,000
\$ 272	\$ 255
\$ 22,099	\$ 24,088
\$ 788	\$ 885
\$ 245	\$ 245
\$ 218	\$ 244
\$ 1,500	\$ 1,500
\$ 3,500	\$ 3,500
\$ 2,800	\$ 2,800
\$ 5,000	\$ 5,000
\$ 1,000	\$ 1,000
\$ 1,200	\$ 1,200
\$ 100	\$ 100
NEW	\$ 1,500
\$ 2,439,476	\$ 2,600,540

REGION 9 ADULT EDUCATION FY26 BUDGET

March 20, 2025

Applied Carryover from FY25	\$50,000	FY 26 Adult Education Budget	\$420,576
Tuition (Enrichment& Voc.)	\$21,000	Budget (including Enrichment Tuition)	\$441,576
Subsidy Estimate	\$87,009	Minus Carryover, Enrichment Tuition & Subsidy	\$158,009

Total of Above	\$158,009	Local Share	\$283,567 (Reduction of \$19,056 or 6.3% from FY 25 \$302,623 Total)
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	Population 2020 Census	% Population	Usage '23-'24 Academic, Enrichment, Workforce & Credit Recovery	% Usage # / Total MV & Dirigo	Assessment Population (Assessment) (%Pop)	Assessment Usage (Assessment) (% Usage)	Flat Fee	TOTAL FY 26 Assessment	TOTAL FY 25 Assessment	TOTAL FY 24 Assessment
RSU 56 Dirigo	5375	38.00%	62	27.00%	\$53,431	\$37,964		\$91,395	\$109,600	\$111,701
RSU 10 Mt. Valley	8739	62.00%	166	73.00%	\$87,177	\$102,645		\$189,822	\$190,675	\$202,949
Byron	0	0	1	0	\$0	\$0	\$350			
Andover	0	0	12	0	\$0	\$0	\$500			
SAD #44	0	0	12	0	\$0	\$0	\$1,200			
Gilead	0	0	1	0	\$0	\$0	\$150			
Upton	0	0	0	0	\$0	\$0	\$150			
TOTAL		100.00%	230		\$140,608	\$140,609	\$2,350	\$281,217	\$300,275	\$314,650
TOTAL MV & Dirigo			214							

Total Local Share \$283,567

Flat Fee Funded Towns/Districts = \$2,350

RSU10 & RSU 56 Share \$281,217.00

50% - Share of

Population \$140,608.50

50% - Share of FY 23

Usage \$140,608.50

Total

\$281,217.00

REGION 9 ADULT EDUCATION		
PROPOSED FY26 BUDGET		
	Current FY25 Budget	Proposed FY26 Budget
1500-6000-2000-51010-390 HISET TESTER SAL	\$1,581	\$1,500
1500-6000-2000-52695-390. PFMLA	\$8	\$8
1500-6000-2000-51040-400 COORDINATOR, WORKFORCE	\$18,100	\$18,800
1500-6000-2000-52685-390. PFMLA	\$91	\$94
1500-6000-2000-52210-390 MEDICARE/FICA HISET TESTER	\$121	\$115
1500-6000-2000-52240-400 COORDINATOR MEDICARE/FICA	\$1,385	\$1,438
1500-6000-2000-52610-390 UNEMPLOYMENT HISET TESTER	\$33	\$18
1500-6000-2000-52640-400 UNEMPLOYMENT COORDINATOR	\$245	\$245
1500-6000-2000-52710-390 WORKERS' COMP MAEMIS	\$7	\$6
1500-6000-2000-52740-400 WORKERS COMP COORDINATOR	\$73	\$75
1500-6000-2300-51040-390 AE DIRECTOR'S SALARY	\$81,821	\$83,867
1500-6000-2300-52645-390 PFMLA	\$410	\$419
1500-6000-2300-51180-390 AE FINANCIAL SERVICES SALARY	\$14,875	\$15,544
1500-6000-2300-52665-390. PFMLA	\$75	\$78
1500-6000-2300-51181-390 AE SUPPORT SERVICES-SECRETARY	\$10,143	\$0
1500-6000-2300-52685-390. PFMLA	\$51	\$0
1500-6000-2300-51182-390 AE NIGHTTIME RECEPTIONIST REG SAL	\$4,500	\$4,615
1500-6000-2300-52695-390. PFMLA	\$23	\$23
1500-6000-2300-51183-390 AE ADMINISTRATIVE ASSISTANT	\$39,500	\$42,952
1500-6000-2300-52685-390. PFMLA	\$198	\$215
1500-6000-2300-51500-390 DIRECTOR	\$11,126	\$11,460
1500-6000-2300-52645-390 PFMLA	\$56	\$57
1500-6000-2300-52140-390 AE DIRECTOR BENEFIT	\$0	\$0
1500-6000-2300-52180-390 AE FINANCIAL BENEFIT	\$7,082	\$3,209
1500-6000-2300-52181-390 AE ADMINISTRATIVE ASSISTANT BENEFIT	\$10,973	\$12,838
1500-6000-2300-52200-390 MEDICARE/FICA/DIRECTOR	\$852	\$877
1500-6000-2300-52240-390 AE DIRECTOR MCR/FICA	\$6,260	\$1,216
1500-6000-2300-52280-390 AE FINANCIAL SERV MCR/FICA	\$1,140	\$1,189
1500-6000-2300-52281-390 AE SECRETARY MCR/FICA	\$776	\$0
1500-6000-2300-52282-390 AE MCR/FICA NIGHTTIME RECEPTIONIST REG	\$345	\$353
1500-6000-2300-52283-390 AE MCR/FICA AE ADMIN ASSISTANT	\$3,022	\$3,286
1500-6000-2300-52540-390 AE DIRECTOR TUITION REIMB	\$1,400	\$2,800
1500-6000-2300-52600-390 DIRECTOR UNEMPLOYMENT	\$227	\$140
1500-6000-2300-52640-390 AE DIRECTOR UNEMPLOYMENT	\$245	\$245
1500-6000-2300-52680-390 AE FINANCIAL SERV UNEMPLOYMENT	\$245	\$245
1500-6000-2300-52681-390 AE SECRETARY UNEMPLOYMENT	\$207	\$0
1500-6000-2300-52682-390 AE UNEMPLOYMENT NIGHTTIME RECEIPT REG	\$92	\$55
1500-6000-2300-52683-390 AE ADMIN ASST UNEMPLOYMENT	\$245	\$245
1500-6000-2300-52700-390 DIRECTOR WC	\$45	\$46
1500-6000-2300-52740-390 AE DIRECTOR WC	\$328	\$335
1500-6000-2300-52780-390 AE FINANCIAL SERV WC	\$60	\$62
1500-6000-2300-52781-390 AE SECRETARY WC	\$41	\$0
1500-6000-2300-52782-390 AE NIGHTTIME RECEPTIONIST WC REGULAR	\$18	\$18
1500-6000-2300-52783-390 AE ADMIN ASSISTANT WC	\$158	\$172
1500-6000-2300-53300-390 AE CONF/STAFF DEVELOPMENT	\$500	\$500
1500-6000-2300-53400-390 AE COPIER CONTRACT	\$7,000	\$7,000

1500-6000-2300-53450-390 AE LEGAL	\$2,750	\$2,450
1500-6000-2300-53460-390 AE AUDIT	\$5,000	\$5,000
1500-6000-2300-55000-390 AE CONTRACTED SERVICES	\$12,600	\$12,000
1500-6000-2300-55310-390 AE POSTAGE	\$2,400	\$2,800
1500-6000-2300-55400-390 AE ADVERTISING	\$1,000	\$1,250
1500-6000-2300-55500-390 AE PRINTING & BINDING	\$2,900	\$3,400
1500-6000-2300-55800-390 AE DIRECTOR TRAVEL SUBSIDY	\$500	\$500
1500-6000-2300-55801-390 AE TRAVEL/LOCAL	\$0	\$0
1500-6000-2300-56100-390 AE GENERAL SUPPLIES	\$1,200	\$1,100
1500-6000-2300-56400-390 AE BOOKS		\$250
1500-6000-2300-58100-390 AE DUES	\$2,450	\$2,550
1500-6000-2610-51180-390 AE CUSTODIAL SALARY	\$18,360	\$18,831
1500-6000-2610-52695-390 PFMLA	\$92	\$94
1500-6000-2610-52280-390 AE CUSTODIAL MCR/FICA	\$1,406	\$1,441
1500-6000-2610-52680-390 AE CUSTODIAL UNEMPLOYMENT	\$245	\$138
1500-6000-2610-52780-390 AE CUSTODIAL WC	\$667	\$659
1500-6000-2610-54100-390 AE WATER	\$0	\$0
1500-6000-2610-54310-390 AE REPAIRS & MAINTENANCE	\$3,500	\$3,500
1500-6000-2610-55000-390 AE CONTRACTED SERVICES	\$19,650	\$19,650
1500-6000-2610-55200-390 AE PROPERTY/LIABILITY INS	\$2,500	\$2,500
1500-6000-2610-55320-390 AE TELEPHONE	\$3,360	\$3,360
1500-6000-2610-56000-390 AE CUSTODIAL SUPPLIES	\$5,500	\$5,500
1500-6500-1000-51010-390 AE HS COMPL INSTRUCTOR SALARY	\$25,000	\$25,000
1500-6500-1000-52685-390 PFMLA	\$125	\$125
1500-6500-1000-51011-390 AE SUMMER SALARY INSTRUCTOR	\$2,900	\$2,500
1500-6500-1000-52685-390 FMLA	\$21	\$13
1500-6500-1000-51205-400 AE TUTORS	\$6,635	\$6,820
1500-6500-1000-52635-390 PFMLA	\$33	\$34
1500-6500-1000-51230-390 AE HS COMPL SUBSTITUTE SAL	\$300	\$250
1500-6500-1000-52635-390 PFMLA	\$2	\$1
1500-6500-1000-52010-390 AE BENEFIT INSTRUCTOR	\$15,691	\$15,735
1500-6500-1000-52210-390 AE INSTRUCTOR MCR/FICA	\$363	\$363
1500-6500-1000-52211-390 AE SUM SAL INST MCR/FICA	\$42	\$191
1500-6500-1000-52205-400 AE MCR/FICA TUTOR	\$507	\$522
1500-6500-1000-52230-390 AE SUBSTITUTE MCR/FICA	\$23	\$19
1500-6500-1000-52510-390 AE TUITION REIMBURSEMENT INST	\$700	\$1,400
1500-6500-1000-52605-390 AE TUTOR UNEMPLOYMENT	\$135	\$30
1500-6500-1000-52610-390 AE INSTRUCTOR UNEMPLOYMENT	\$245	\$245
1500-6500-1000-52611-390 AE SUM SAL INST UNEMPLOYMENT	\$60	\$30
1500-6500-1000-52630-390 AE SUBSTITUTE UNEMPLOYMENT	\$5	\$3
1500-6500-1000-52705-390 AE TUTOR W/C	\$27	\$27
1500-6500-1000-52710-390 AE INSTRUCTOR WC	\$100	\$100
1500-6500-1000-52711-390 AE SUM SAL INSTRUCTOR WC	\$12	\$10
1500-6500-1000-52730-390 AE SUBSTITUTE WC	\$2	\$1
1500-6500-1000-55800-390 AE HS COMP TRAVEL	\$125	\$125
1500-6500-1000-56100-390 AE HS COMP GENERAL SUPPLIES	\$150	\$200
1500-6500-1000-56950-400 AE GRADUATION AND RECOGNITION	\$2,000	\$1,750
1500-6600-1000-51011-409 AE LITERACY INSTRUCTOR	\$44,300	\$45,400
1500-6600-1000-52635-409 PAID FAMILY & MEDICAL LEAVE	\$222	\$227
1500-6600-1000-51230-409 AE SUBSTITUTE SALARY	\$300	\$250
1500-6600-1000-52635-409 PAID FAMILY & MEDICAL LEAVE	\$2	\$0

1500-6600-1000-52011-409 AE BENEFIT LITERACY INSTRUCTOR	\$10,973	\$12,838
1500-6600-1000-52211-409 AE LITERACY INSTRUCTOR MCR	\$643	\$658
1500-6600-1000-52230-409 AE SUBSTITUTE MCR/FICA	\$23	\$19
1500-6600-1000-52611-409 AE LITERACY INSTR UNEMPLOYMENT	\$245	\$245
1500-6600-1000-52630-409 AE SUBSTITUTE UNEMPLOYMENT	\$5	\$3
1500-6600-1000-52711-409 AE LITERACY INST WC	\$178	\$182
1500-6600-1000-52730-409 WORKERS' COMP SUBSTITUTE	\$2	\$1
1500-6600-1000-55800-409 AE LITERACY TRAVEL	\$200	\$200
1500-6600-1000-56100-409 AE LIT GENERAL SUPPLIES	\$325	\$325
1500-6600-1000-52540-390 AE TUITION REIMB	\$1,400	\$1,400
TOTAL 1500 ADULT ED	\$425,784	\$420,576

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BY: W