

**MSAD No. 75 - FY 2019 Budget Process
Budget Summary by Object Code (MOE Budget)**

Budget Category	Object Code	Budget FY 2018	Proposed MOE FY 2019	Change in Budget \$	%	
Salaries - Teacher	1010-1018	\$14,290,747	\$14,555,608	\$264,861	1.9%	
Salaries - Ed Techs/Duty Aides	1020-1023	\$1,868,087	\$1,893,138	\$25,051	1.3%	
Salaries - Administrators & Supervisors	1040-1170	\$2,457,541	\$2,502,972	\$45,431	1.8%	
Salaries - Secretaries	1180	\$782,535	\$793,510	\$10,975	1.4%	
Salaries - Groundskeepers & Custodians	1181-1185	\$997,182	\$1,017,250	\$20,068	2.0%	
Salaries - Drivers & Mechanics	1186-1188	\$1,066,375	\$1,066,074	(\$300)	0.0%	FY 2017 costs = \$973,225
Salaries - School Board	1190	\$11,200	\$10,000	(\$1,200)	-10.7%	
Salaries - Substitutes (Teachers/Secs)	1200-1234	\$248,275	\$273,762	\$25,487	10.3%	FY 2017 costs = \$285,438
Salaries - Substitutes (Ed Techs)	1235	\$144,800	\$153,500	\$8,700	6.0%	FY 2017 costs = \$160,491
Salaries - Additional & Overtime	1310-1380	\$212,104	\$201,910	(\$10,194)	-4.8%	
Salaries - Stipends	1500-1560	\$409,598	\$427,361	\$17,763	4.3%	
Insurance - Health	2110-2180	\$6,029,959	\$6,165,198	\$135,239	2.2%	Assumes rate increase of 5%
Insurance - Dental	2111-2181	\$149,377	\$152,480	\$3,103	2.1%	Assumes rate increase of 3%
Social Security/Medicare	2200-2291	\$600,858	\$609,973	\$9,116	1.5%	
Maine Retirement	2300-2380	\$720,526	\$737,741	\$17,214	2.4%	No change in rate
Course Reimbursement	2510-2580	\$116,500	\$140,000	\$23,500	20.2%	
Unemployment & Workers Comp. Ins.	2600-2940	\$249,725	\$232,650	(\$17,075)	-6.8%	
Contract Services	3100-3500	\$506,570	\$507,175	\$605	0.1%	
Staff Development	3300-3400	\$152,752	\$162,968	\$10,216	6.7%	New SPED account
Contract Services - Legal	3440, 3450	\$66,000	\$70,000	\$4,000	6.1%	
Repairs & Maintenance	4200-4320	\$539,242	\$536,450	(\$2,792)	-0.5%	
Software Licenses	4330	\$154,850	\$167,975	\$13,125	8.5%	
Contract Services - Property	4390	\$76,050	\$98,050	\$22,000	28.9%	↑ in electrical allowance
Leases - Eqpt./Technology/Facilities	4410-4900	\$258,267	\$264,066	\$5,799	2.2%	↑ in athletic facility leases
Transportation - OOD/Co-curricular	5100	\$31,109	\$32,500	\$1,391	4.5%	
Insurance - Property & Liability	5210-5225	\$124,469	\$122,901	(\$1,568)	-1.3%	
Communications (Postage/Phone)	5310-5400	\$83,965	\$83,149	(\$816)	-1.0%	

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Printing & Copying	5500-5510	\$94,383	\$95,350	\$967	1.0%	
Region 10 Assessment	5610	\$846,983	\$889,332	\$42,349	5.0%	Estimate (likely to change)
Tuition - Out of District Placements	5630	\$295,000	\$300,000	\$5,000	1.7%	
Staff Travel	5800	\$30,950	\$28,850	(\$2,100)	-6.8%	
Supplies	6000-6120	\$472,656	\$472,894	\$238	0.1%	
Utilities (NG, Oil, Propane & Electricity)	4110, 6200	\$752,151	\$768,578	\$16,427	2.2%	
Motor Fuel	6260	\$180,975	\$180,975	\$0	0.0%	
Books & Periodicals	6400-6460	\$88,074	\$97,925	\$9,851	11.2%	
Supplies - Technology & AV Materials	6500-6600	\$17,050	\$10,841	(\$6,209)	-36.4%	
Supplies - Transportation	6700-6710	\$144,000	\$165,000	\$21,000	14.6%	Includes B & G vehicles
Equipment (Other than Technology)	7301-7390	\$116,740	\$126,665	\$9,925	8.5%	
Equipment (Technology)	7340-7341	\$95,000	\$125,000	\$30,000	31.6%	Increase costs for replacement
Capital Maintenance Projects	7390	\$134,250	\$183,250	\$49,000	36.5%	
Dues & Fees	8100-8160	\$105,075	\$106,375	\$1,300	1.2%	
Debt Service & Capital Leases	8310, 8320	\$1,763,008	\$1,628,901	(\$134,107)	-7.6%	
Contingency	9000	\$212,500	\$212,500	\$0	0.0%	
Interfund Transfers	9100, 9200	\$336,684	\$240,453	(\$96,231)	-28.6%	
Retirement Incentive	9500	\$9,349	\$0	(\$9,349)	-100.0%	FY 2018 was last year of incentive
		\$38,043,490	\$38,611,251	\$567,761	1.49%	Maintenance of Effort Increase