

Maine School Administrative District 72

ARTICLE 5: Student and Staff Support

Report # 28574

Statement Code: SSS

Account Number / Description	3 Years Prior Actual 7/1/2013 - 6/30/2014	2 Years Prior Actual 7/1/2014 - 6/30/2015	1 Year Prior Adopted 7/1/2015 - 6/30/2016	Budget Total 7/1/2016 - 6/30/2017	Budget Difference 7/1/2016 - 6/30/2017
<u>STUDENT & STAFF SUPPORT</u>					
<u>Guidance</u>					
1000-0000-2120-510100-120 Guidance Salaries Professionals SN	28,384.80	27,820.76	29,993.60	29,120.00	(873.60)
1000-0000-2120-510100-130 Guidance Salaries Professionals DN	28,384.80	19,827.89	29,993.60	39,135.20	9,141.60
1000-0000-2120-510100-160 Guidance Salaries Professionals NS	30,506.40	31,492.80	32,775.20	33,758.40	983.20
1000-0000-2120-510100-170 Guidance Salaries Professionals MO	61,932.00	67,815.14	53,455.00	55,058.00	1,603.00
1000-0000-2120-521100-120 Guidance Group Insurance Profs SN	11,818.32	8,183.18	6,639.00	3,614.00	(3,025.00)
1000-0000-2120-521100-130 Guidance Group Insurance Profs DN	0.00	262.26	15,833.00	261.00	(15,572.00)
1000-0000-2120-521100-160 Guidance Group Insurance Profs NS	14,724.08	16,036.43	15,543.00	15,803.40	260.40
1000-0000-2120-521100-170 Guidance Group Insurance Profs MO	18,614.56	19,583.60	19,718.00	19,689.00	(29.00)
1000-0000-2120-522100-120 Guidance Social Security/Medicare Profes	311.18	341.96	434.91	422.24	(12.67)
1000-0000-2120-522100-130 Guidance Social Security/Medicare Profes	434.72	293.49	434.91	567.46	132.55
1000-0000-2120-522100-160 Guidance Social Security/Medicare Profes	301.74	306.92	475.24	489.50	14.26
1000-0000-2120-522100-170 Guidance Social Security/Medicare Profes	810.52	902.78	775.10	798.34	23.24
1000-0000-2120-523100-120 Guidance MainePERS SN	752.18	742.13	1,007.79	978.43	(29.36)
1000-0000-2120-523100-130 Guidance MainePERS DN	752.18	549.79	1,007.76	1,314.94	307.18
1000-0000-2120-523100-160 Guidance MainePERS NS	808.34	869.01	1,101.25	1,134.28	33.03
1000-0000-2120-523100-170 Guidance MainePERS MO	1,641.12	1,850.38	1,796.09	1,849.95	53.86
1000-0000-2120-525100-120 Guidance Tuition Professionals SN	0.00	0.00	0.00	3,420.00	3,420.00
1000-0000-2120-526100-120 Guidance SUI Professionals SN	114.57	139.08	108.00	84.00	(24.00)
1000-0000-2120-526100-130 Guidance SUI Professionals DN	118.56	127.04	108.00	84.00	(24.00)
1000-0000-2120-526100-160 Guidance SUI Professionals NS	111.30	112.26	108.00	84.00	(24.00)
1000-0000-2120-526100-170 Guidance SUI Professionals MO	120.00	215.98	108.00	84.00	(24.00)
1000-0000-2120-527100-120 Guidance Workers Comp Professionals SN	135.16	145.80	182.40	107.74	(74.66)
1000-0000-2120-527100-130 Guidance Workers Comp Professionals DN	135.16	103.91	207.88	144.81	(63.07)
1000-0000-2120-527100-160 Guidance Workers Comp Professionals NS	145.27	165.04	197.29	124.91	(72.38)
1000-0000-2120-527100-170 Guidance Workers Comp Professionals MO	294.91	355.39	328.82	203.71	(125.11)
1000-0000-2120-529100-120 Guidance Related Benefits Profs SN	0.00	0.00	0.00	3,000.00	3,000.00
1000-0000-2120-529100-130 Guidance Related Benefits Prof DN	1,600.04	580.03	0.00	3,000.00	3,000.00
1000-0000-2120-532000-170 Guidance Prof Educational Services MO	0.00	0.00	0.00	750.00	750.00
1000-0000-2120-533000-120 Guidance Emp Training & Conferences SN	0.00	140.00	160.00	300.00	140.00
1000-0000-2120-533000-130 Guidance Emp Training & Conferences DN	0.00	0.00	160.00	300.00	140.00
1000-0000-2120-533000-160 Guidance Emp Training & Conferences NS	0.00	140.00	200.00	300.00	100.00
1000-0000-2120-533000-170 Guidance Emp Training & Conferences MO	0.00	150.00	200.00	300.00	100.00
1000-0000-2120-558100-120 Guidance Travel for Prof. Development SN	0.00	0.00	40.00	40.00	0.00
1000-0000-2120-558100-130 Guidance Travel for Professional Dev DN	42.26	0.00	0.00	0.00	0.00
1000-0000-2120-558100-170 Guidance Travel for Prof. Development MO	129.35	0.00	0.00	0.00	0.00
1000-0000-2120-560000-120 Guidance General Supplies SN	521.73	552.09	600.00	600.00	0.00
1000-0000-2120-560000-130 Guidance General Supplies DN	135.10	0.00	225.00	150.00	(75.00)
1000-0000-2120-560000-160 Guidance General Supplies NS	0.00	0.00	50.00	50.00	0.00
1000-0000-2120-560000-170 Guidance General Supplies MO	0.00	0.00	900.00	900.00	0.00
1000-0000-2120-564000-120 Guidance Books & Periodicals SN	0.00	0.00	200.00	150.00	(50.00)
1000-0000-2120-564000-130 Guidance Books & Periodicals DN	28.04	0.00	50.00	50.00	0.00
1000-0000-2120-564000-160 Guidance Books & Periodicals NS	0.00	154.84	200.00	100.00	(100.00)

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1000-0000-2120-564000-170 Guidance Books & Periodicals MO	0.00	0.00	150.00	150.00	0.00
1000-0000-2120-573010-170 Guidance Equipment MO	0.00	0.00	0.00	550.00	550.00
1000-0000-2120-581000-170 Guidance Dues, Fees & Memberships MO	0.00	0.00	150.00	159.00	9.00
Total Guidance	\$203,808.39	\$199,959.98	\$215,616.84	\$219,180.31	\$3,563.47
<u>Health</u>					
1000-0000-2130-510100-900 Health - Salary Professionals	54,531.00	56,231.00	57,850.00	59,007.00	1,157.00
1000-0000-2130-511800-900 Health - Wages Reg Emps Med Tech/Secreta	8,134.33	8,594.19	9,270.72	9,536.94	266.22
1000-0000-2130-512320-900 Health - Wages Substitute Reg Emps	0.00	0.00	0.00	900.00	900.00
1000-0000-2130-521100-900 Health - Group Insurance Professionals	8,202.22	8,946.36	8,338.00	8,309.00	(29.00)
1000-0000-2130-521800-900 Health - Group Insurance Regular Employe	2,267.02	2,426.49	2,335.00	2,273.00	(62.00)
1000-0000-2130-522100-900 Health - Social Security/Medicare Profes	786.82	812.72	838.83	855.60	16.77
1000-0000-2130-522320-900 Health - Social Security/Medicare Substi	0.00	0.00	0.00	69.00	69.00
1000-0000-2130-522800-900 Health - Social Security/Medicare Med Te	622.28	657.38	709.21	729.58	20.37
1000-0000-2130-523100-900 Health MainePERS	1,445.08	1,551.50	1,943.76	1,982.64	38.88
1000-0000-2130-526100-900 Health - SUI Professionals	119.98	108.01	108.00	84.00	(24.00)
1000-0000-2130-526320-900 Health - SUI Substitute Med Tech/Secrety	0.00	0.00	0.00	7.00	7.00
1000-0000-2130-526800-900 Health - SUI Med Techs /Secretary	30.02	27.36	27.00	21.00	(6.00)
1000-0000-2130-527100-900 Health - Workers Comp Professionals	259.67	294.68	350.04	218.33	(131.71)
1000-0000-2130-527320-900 Health - Workers Comp Substitute Reg Emp	0.00	0.00	0.00	3.33	3.33
1000-0000-2130-527800-900 Health - Wrks Cmp Reg Emp: Med Tech/Se	43.85	45.04	55.62	35.29	(20.33)
1000-0000-2130-529800-900 Health - Rltd Bene Reg Emp: Med Tech/Sec	325.34	343.84	370.83	381.49	10.66
1000-0000-2130-533000-900 Health - Emp Training & Conferences	200.00	110.00	200.00	300.00	100.00
1000-0000-2130-534000-900 Health - Prof. Services -Physicians	0.00	0.00	500.00	500.00	0.00
1000-0000-2130-543000-900 Health - Repair/Maintenance Services	60.00	120.00	50.00	60.00	10.00
1000-0000-2130-552000-900 Health - Liability Insurance	133.00	133.00	133.00	135.00	2.00
1000-0000-2130-553000-900 Health - Communications	381.56	415.07	400.00	400.00	0.00
1000-0000-2130-553100-900 Health - Postage	44.35	42.23	100.00	300.00	200.00
1000-0000-2130-555000-900 Health - Printing	0.00	205.30	100.00	100.00	0.00
1000-0000-2130-558000-900 Health - Travel	1,022.25	2,266.78	1,400.00	2,862.00	1,462.00
1000-0000-2130-558100-900 Health - Travel for Prof. Development	175.14	162.38	100.00	100.00	0.00
1000-0000-2130-560000-900 Health - General Supplies	2,135.38	1,088.18	2,100.00	2,100.00	0.00
1000-0000-2130-564000-900 Health - Books & Periodicals	45.50	0.00	80.00	80.00	0.00
1000-0000-2130-565000-900 Health - Technology-Related Supplies	0.00	55.00	120.00	120.00	0.00
1000-0000-2130-581000-900 Health - Dues and Memberships	126.00	126.00	145.00	145.00	0.00
Total Health	\$81,090.79	\$84,762.51	\$87,625.01	\$91,615.20	\$3,990.19
<u>Technology</u>					
1000-0000-2230-511700-900 Technology Salaries Director	59,347.00	60,533.98	61,744.66	62,980.00	1,235.34
1000-0000-2230-511820-900 Technology Wages Maintenance Tech	83,235.85	99,660.00	101,331.20	108,625.56	7,294.36
1000-0000-2230-521700-900 Technology Group Insurance Director DW	8,129.60	8,874.77	8,338.00	8,309.00	(29.00)
1000-0000-2230-521820-900 Technology Group Insurance Maintenance T	20,247.77	27,484.23	32,018.00	32,074.00	56.00
1000-0000-2230-522700-900 Technology Social Security/Medicare Dir	4,518.03	4,616.94	4,723.47	4,817.97	94.50
1000-0000-2230-522820-900 Technology Social Security/Medicare Main	6,147.54	7,149.50	7,751.83	8,309.86	558.03

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1000-0000-2230-526700-900 Technology SUI Professionals	120.02	108.01	108.00	84.00	(24.00)
1000-0000-2230-526820-900 Technology SUI Maintenance Tech	240.01	308.95	324.00	252.00	(72.00)
1000-0000-2230-527700-900 Technology Workers' Comp Professionals	333.99	317.23	370.47	233.03	(137.44)
1000-0000-2230-527820-900 Technology Workers Comp Maintenance Em	451.20	522.27	607.99	401.91	(206.08)
1000-0000-2230-529700-900 Technology Related Benefits Professional	2,373.80	2,421.38	2,469.74	2,519.14	49.40
1000-0000-2230-529820-900 Technology Related Benefits Maintenance	1,203.60	1,210.82	2,555.68	1,307.54	(1,248.14)
1000-0000-2230-532000-900 Technology Professional Educ Services	17,969.83	0.00	0.00	0.00	0.00
1000-0000-2230-533000-900 Technology Emp Training & Conferences	279.00	285.00	1,500.00	500.00	(1,000.00)
1000-0000-2230-543200-900 Technology Repair/Maintenance Services	437.90	155.95	8,000.00	500.00	(7,500.00)
1000-0000-2230-544300-900 Technology Equipment Leases	0.00	6,691.28	6,691.28	0.00	(6,691.28)
1000-0000-2230-553000-900 Technology Communications	6,778.02	6,317.53	6,297.00	10,027.00	3,730.00
1000-0000-2230-553100-900 Technology Postage	31.40	56.77	30.00	44.00	14.00
1000-0000-2230-558000-900 Technology Travel	2,004.56	2,164.56	2,500.00	1,800.00	(700.00)
1000-0000-2230-558100-900 Technology Travel for Professional Dev	171.76	364.15	150.00	150.00	0.00
1000-0000-2230-560000-900 Technology General Supplies	187.02	538.23	0.00	0.00	0.00
1000-0000-2230-565000-900 Technology Technology Related Supplies	4,336.35	5,599.14	8,000.00	8,750.00	750.00
1000-0000-2230-573400-900 Technology Related Hardware Meets Thresh	27,260.00	0.00	0.00	0.00	0.00
1000-0000-2230-573410-900 Technology Tech-Related Hardware	28,755.37	4,899.13	10,100.00	20,600.00	10,500.00
1000-0000-2230-573500-900 Technology Tech Software	3,059.92	709.00	40.00	0.00	(40.00)
1000-0000-2230-573510-900 Technology Technology Software	0.00	162.69	0.00	13,268.00	13,268.00
1000-0000-2230-581000-900 Technology Dues and Memberships	50.00	50.00	50.00	50.00	0.00
Total Technology	\$277,669.54	\$241,201.51	\$265,701.32	\$285,603.01	\$19,901.69
Other Student Support Services					
1000-0000-2190-581600-990 OSSS Charter Commission Fees Sec	0.00	476.14	0.00	0.00	0.00
1000-1000-2190-510200-170 OSSS Section 504/ADA Wages Ed Tech M	0.00	0.00	900.00	900.00	0.00
1000-1000-2190-512330-120 OSSS Section 504/ADA Wages Tutors SN	0.00	143.20	0.00	0.00	0.00
1000-1000-2190-512330-160 OSSS Section 504/ADA Wages Tutors NS	0.00	662.45	2,500.00	2,500.00	0.00
1000-1000-2190-512330-170 OSSS Section 504/ADA Wages Tutors MO	0.00	0.00	600.00	600.00	0.00
1000-1000-2190-522200-170 OSSS Section 504/ADA FICA Ed Techs M	0.00	0.00	13.05	13.05	0.00
1000-1000-2190-522330-120 OSSS Section 504/ADA FICA Tutors SN	0.00	2.08	0.00	0.00	0.00
1000-1000-2190-522330-160 OSSS Section 504/ADA FICA Tutors NS	0.00	9.28	36.25	36.25	0.00
1000-1000-2190-522330-170 OSSS Section 504/ADA FICA Tutors MO	0.00	0.00	8.70	8.70	0.00
1000-1000-2190-523200-170 OSSS Section 504/ADA MPERS Ed Tech M	0.00	0.00	30.24	30.24	0.00
1000-1000-2190-523330-120 OSSS Section 504/ADA MPERS Tutors SN	0.00	3.80	0.00	0.00	0.00
1000-1000-2190-523330-160 OSSS Section 504/ADA MPERS Tutors NS	0.00	17.19	84.00	84.00	0.00
1000-1000-2190-523330-170 OSSS Section 504/ADA MPERS Tutors MO	0.00	0.00	20.16	20.16	0.00
1000-1000-2190-526200-170 OSSS Section 504/ADA SUI Ed Techs MO	0.00	0.00	7.00	7.00	0.00
1000-1000-2190-526330-120 OSSS Section 504/ADA SUI Tutors SN	0.00	1.28	0.00	0.00	0.00
1000-1000-2190-526330-160 OSSS Section 504/ADA SUI Tutors NS	0.00	5.76	17.50	17.50	0.00
1000-1000-2190-526330-170 OSSS Section 504/ADA SUI Tutors MO	0.00	0.00	4.20	4.20	0.00
1000-1000-2190-527200-170 OSSS Section 504/ADA W.C. Ed Techs MO	0.00	0.00	5.40	3.33	(2.07)
1000-1000-2190-527330-120 OSSS Section 504/ADA W.C. Tutors SN	0.00	0.75	0.00	9.25	9.25
1000-1000-2190-527330-160 OSSS Section 504/ADA W.C. Tutors NS	0.00	3.47	15.00	159.25	144.25

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1000-1000-2190-527330-170 OSSS Section 504 /ADA Tutors MO	0.00	0.00	3.60	2.22	(1.38)
1000-1000-2190-532000-130 OSSS 504/ADA Professional Ed Srvcs DN	0.00	182.00	0.00	0.00	0.00
1000-1000-2190-532000-170 OSSS Section 504/ADA Prof Ed Services M	0.00	150.00	10,000.00	1,000.00	(9,000.00)
1000-1000-2190-533000-170 OSSS Section 504/ADA Emp Training MO	0.00	0.00	60.00	60.00	0.00
1000-1000-2190-560000-120 OSSS Section 504/ADA Supplies SN	31.45	0.00	0.00	0.00	0.00
1000-1000-2190-560000-170 OSSS Section 504/ADA Ed Supplies MO	0.00	175.00	0.00	0.00	0.00
1000-1000-2190-560000-990 OSSS Section 504/ADA Ed Supplies Sec	153.64	0.00	0.00	0.00	0.00
Other Student Support Services	\$185.09	\$1,832.40	\$14,305.10	\$5,455.15	\$(8,849.95)
<u>Improvement To Instruction ITI</u>					
1000-0000-2210-510400-900 ITI Salary Administrator	16,275.84	16,601.26	16,933.39	17,272.00	338.61
1000-0000-2210-511800-900 ITI Wages Regular Employees	5,470.19	5,701.93	6,341.50	200.00	(6,141.50)
1000-0000-2210-512300-900 ITI Wages Substitute Educators	0.00	300.00	1,462.50	1,350.00	(112.50)
1000-0000-2210-515000-900 ITI Wages Stipends	6,712.90	10,205.00	8,500.00	24,400.00	15,900.00
1000-0000-2210-515600-900 ITI Stipends Paid - Teacher Leader	8,200.00	8,200.00	15,800.00	0.00	(15,800.00)
1000-0000-2210-521400-900 ITI Group Insurance Administrator	3,380.76	3,668.57	3,193.00	3,809.00	616.00
1000-0000-2210-522000-900 ITI Social Security/Medicare Stipends	76.70	137.39	123.25	353.80	230.55
1000-0000-2210-522300-900 ITI Social Security/Medicare Substitute	0.00	9.00	111.88	206.55	94.67
1000-0000-2210-522600-900 ITI Social Security/Medicare Stipends Pa	113.03	90.94	229.10	0.00	(229.10)
1000-0000-2210-522800-900 ITI Social Security/Medicare Regular Emp	374.01	436.20	485.12	15.30	(469.82)
1000-0000-2210-523000-900 ITI MainePERS Stipends	177.84	261.34	285.60	819.84	534.24
1000-0000-2210-523300-900 ITI MainePERS Substitutes	0.00	4.97	49.14	90.72	41.58
1000-0000-2210-523400-900 ITI MainePERS Admin	431.34	439.66	568.96	580.34	11.38
1000-0000-2210-523600-900 ITI MainePERS Stipends Teacher Leader	204.03	204.02	530.88	0.00	(530.88)
1000-0000-2210-526000-900 ITI SUI Stipends	2.23	5.20	59.50	146.40	86.90
1000-0000-2210-526300-900 ITI SUI Substitute Educators	0.00	2.71	10.24	18.90	8.66
1000-0000-2210-526400-900 ITI SUI Administrators	23.99	21.58	21.60	16.80	(4.80)
1000-0000-2210-526600-900 ITI SUI Stipends Paid - Teacher Leaders	1.41	0.00	110.60	0.00	(110.60)
1000-0000-2210-526800-900 ITI SUI Regular Employees	48.76	49.03	56.07	1.20	(54.87)
1000-0000-2210-527000-900 ITI DW Workers Comp Stipends	37.78	53.48	51.00	90.28	39.28
1000-0000-2210-527300-900 ITI DW Workers Comp Substitutes	0.00	1.57	8.78	5.00	(3.78)
1000-0000-2210-527400-900 ITI Workers Comp Administrators	91.60	87.00	101.60	63.91	(37.69)
1000-0000-2210-527600-900 ITI Wrks Comp Stipends - Teacher Leaders	46.15	42.97	94.80	0.00	(94.80)
1000-0000-2210-527800-900 ITI DW Workers Comp Regular Employees	30.43	29.88	38.05	0.74	(37.31)
1000-0000-2210-529800-900 ITI Related Benefits Reg Employees	41.56	1.04	70.00	8.00	(62.00)
1000-0000-2210-532000-900 ITI Professional Educational Services	4,749.48	1,300.00	1,800.00	6,000.00	4,200.00
1000-0000-2210-533000-900 ITI Prof Employee Training & Dev Srvcs	0.00	140.00	0.00	4,500.00	4,500.00
1000-0000-2210-558100-900 ITI Travel for Professional Development	0.00	174.72	820.00	800.00	(20.00)
1000-0000-2210-561000-900 ITI Supplies	736.25	717.18	780.00	650.00	(130.00)
1000-0000-2210-564000-900 ITI Books & Periodicals	0.00	0.00	0.00	200.00	200.00
Total Improvement To Instr	\$47,226.28	\$48,886.64	\$58,636.56	\$61,598.78	\$2,962.22
<u>Library</u>					
1000-0000-2220-510100-130 Library Salaries Professionals DN	7,096.29	7,371.16	7,498.40	18,835.95	11,337.55

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1000-0000-2220-510100-160 Library Salaries Professionals NS	28,384.71	29,484.84	29,993.60	38,301.97	8,308.37
1000-0000-2220-510200-120 Library Wages Instruction Aide SN	20,187.44	18,633.94	19,536.42	6,461.53	(13,074.89)
1000-0000-2220-510200-130 Library Wages Instruction Aides DN	5,026.60	5,049.85	4,884.11	6,461.53	1,577.42
1000-0000-2220-510200-160 Library Wages Instruction Aides NS	0.00	0.00	0.00	6,461.53	6,461.53
1000-0000-2220-510200-170 Library Wages Instruction Aides MO	17,494.17	16,821.71	17,713.08	6,461.53	(11,251.55)
1000-0000-2220-512300-120 Library Wages Substitutes SN	65.00	65.00	0.00	600.00	600.00
1000-0000-2220-512300-160 Library Wages Substitutes NS	0.00	225.00	0.00	0.00	0.00
1000-0000-2220-512300-170 Library Wages Substitutes MO	65.00	325.00	0.00	0.00	0.00
1000-0000-2220-521100-120 Library Group Ins Professionals SN	0.00	0.00	0.00	8,194.00	8,194.00
1000-0000-2220-521100-130 Library Group Ins Professionals DN	3,539.70	3,861.68	3,886.00	6,896.00	3,010.00
1000-0000-2220-521100-160 Library Group Ins Professionals NS	14,244.60	15,600.22	15,833.00	6,896.00	(8,937.00)
1000-0000-2220-521100-170 Library Group Ins Professionals MO	0.00	0.00	0.00	8,194.00	8,194.00
1000-0000-2220-521200-170 Library Group Ins Instruction Aides MO	11,899.37	12,814.65	13,821.00	0.00	(13,821.00)
1000-0000-2220-522100-130 Library Social Security/Medicare Profess	83.52	86.42	108.73	273.12	164.39
1000-0000-2220-522100-160 Library Social Security/Medicare Profess	333.74	345.36	434.91	555.38	120.47
1000-0000-2220-522200-120 Library Social Security/Medicare Aides	302.06	279.49	283.28	93.69	(189.59)
1000-0000-2220-522200-130 Library Social Security/Medicare Aides	75.18	75.51	70.82	93.69	22.87
1000-0000-2220-522200-160 Library Social Security/Medicare Aides	0.00	0.00	0.00	93.69	93.69
1000-0000-2220-522200-170 Library Social Security/Medicare Aides	212.22	199.70	256.84	93.69	(163.15)
1000-0000-2220-522300-120 Library Social Security/Medicare Substit	0.94	4.97	0.00	45.90	45.90
1000-0000-2220-522300-160 Library Social Security/Medicare Substit	0.00	12.57	0.00	0.00	0.00
1000-0000-2220-522300-170 Library Social Security/Medicare Substit	2.95	18.80	0.00	0.00	0.00
1000-0000-2220-523100-130 Library MainePERS Profs DN	187.98	203.34	251.95	632.89	380.94
1000-0000-2220-523100-160 Library MainePERS Profs NS	752.18	813.51	1,007.78	1,286.94	279.16
1000-0000-2220-523200-120 Library MainePERS Inst Aides SN	534.98	502.52	656.42	217.11	(439.31)
1000-0000-2220-523200-130 Library MainePERS Inst Aides DN	133.20	136.17	164.11	217.11	53.00
1000-0000-2220-523200-160 Library MainePERS Inst Aides NS	0.00	0.00	0.00	217.11	217.11
1000-0000-2220-523200-170 Library MainePERS Inst Aides MO	463.62	449.88	595.16	217.11	(378.05)
1000-0000-2220-523300-120 Library MainePERS Sub SN	1.72	0.00	0.00	20.16	20.16
1000-0000-2220-523300-160 Library MainePERS Sub NS	0.00	1.99	0.00	0.00	0.00
1000-0000-2220-523300-170 Library MainePERS Sub MO	0.86	2.58	0.00	0.00	0.00
1000-0000-2220-525200-170 Library Tuition Ed Techs MO	0.00	651.00	0.00	0.00	0.00
1000-0000-2220-526100-130 Library SUI Professionals DN	24.03	21.59	21.60	67.20	45.60
1000-0000-2220-526100-160 Library SUI Professionals NS	96.01	86.44	86.40	100.80	14.40
1000-0000-2220-526200-120 Library SUI Instruction Aides SN	96.99	85.18	86.40	21.00	(65.40)
1000-0000-2220-526200-130 Library SUI Instruction Aides DN	23.03	22.83	21.60	21.00	(0.60)
1000-0000-2220-526200-160 Library SUI Instruction Aides NS	0.00	0.00	0.00	21.00	21.00
1000-0000-2220-526200-170 Library SUI Instruction Aides MO	131.68	98.42	108.00	21.00	(87.00)
1000-0000-2220-526300-120 Library SUI Substitutes SN	0.65	0.59	0.00	3.60	3.60
1000-0000-2220-526300-160 Library SUI Substitutes NS	0.00	2.04	0.00	0.00	0.00
1000-0000-2220-526300-170 Library SUI Substitutes MO	0.65	2.64	0.00	0.00	0.00
1000-0000-2220-527100-130 Library Workers Comp Professionals DN	33.79	38.63	46.81	28.58	(18.23)
1000-0000-2220-527100-160 Library Workers Comp Professionals NS	135.16	154.52	187.23	114.31	(72.92)
1000-0000-2220-527200-120 Library Workers Comp Instruction Aide SN	106.16	97.65	114.82	27.41	(87.41)

Maine School Administrative District 72

ARTICLE 5: Student and Staff Support

Report # 28574

Account Number / Description	3 Years Prior	2 Years Prior	1 Year Prior	Budget Total	Budget Difference
	Actual 7/1/2013 - 6/30/2014	Actual 7/1/2014 - 6/30/2015	Adopted 7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017
1000-0000-2220-527200-130 Library Workers Comp Instruction Aide DN	26.97	26.46	28.71	38.25	9.54
1000-0000-2220-527200-160 Library Workers Comp Instruction Aide NS	0.00	0.00	0.00	57.38	57.38
1000-0000-2220-527200-170 Library Workers Comp Instruction Aide MO	94.46	88.15	103.21	41.12	(62.09)
1000-0000-2220-527300-120 Library Workers Comp Substitutes SN	0.37	0.34	0.00	2.22	2.22
1000-0000-2220-527300-160 Library Workers Comp Substitutes NS	0.00	1.18	0.00	0.00	0.00
1000-0000-2220-527300-170 Library Workers Comp Substitutes MO	0.37	1.70	0.00	0.00	0.00
1000-0000-2220-529200-120 Library Rltd Benes Instruction Aides SN	640.08	640.08	1,200.00	0.00	(1,200.00)
1000-0000-2220-529200-130 Library Rltd Benes Instruction Aides DN	160.02	160.02	300.00	600.00	300.00
1000-0000-2220-529200-160 Library Rltd Benes Instruction Aides NS	0.00	0.00	0.00	900.00	900.00
1000-0000-2220-532000-120 Library Prof Educational Services SN	896.00	896.00	896.00	896.00	0.00
1000-0000-2220-532000-130 Library Prof Educational Services DN	896.00	896.00	896.00	896.00	0.00
1000-0000-2220-532000-160 Library Prof Educational Services NS	896.00	896.00	896.00	896.00	0.00
1000-0000-2220-532000-170 Library Prof Educational Services MO	896.00	896.00	896.00	896.00	0.00
1000-0000-2220-533000-120 Library Emp Training & Conferences SN	235.00	100.00	180.00	175.00	(5.00)
1000-0000-2220-533000-130 Library Emp Training & Conferences DN	0.00	200.00	80.00	175.00	95.00
1000-0000-2220-533000-160 Library Emp Training & Conferences NS	200.00	100.00	140.00	175.00	35.00
1000-0000-2220-533000-170 Library Emp Training & Conferences MO	0.00	200.00	200.00	175.00	(25.00)
1000-0000-2220-553400-120 Librarary Communications ebooks SN	0.00	566.74	1,066.00	1,247.00	181.00
1000-0000-2220-553400-130 Librarary Communications ebooks DN	0.00	262.10	786.00	1,027.00	241.00
1000-0000-2220-553400-160 Librarary Communications ebooks NS	25.00	522.19	1,051.00	1,252.00	201.00
1000-0000-2220-553400-170 Librarary Communications ebooks MO	1,375.00	1,836.00	2,134.00	2,387.00	253.00
1000-0000-2220-558000-120 Library Travel SN	10.53	0.00	108.00	100.00	(8.00)
1000-0000-2220-558000-130 Library Travel DN	0.00	162.32	52.00	56.00	4.00
1000-0000-2220-558000-160 Library Travel NS	71.94	215.25	100.00	96.00	(4.00)
1000-0000-2220-558000-170 Library Travel MO	0.00	0.00	140.00	148.00	8.00
1000-0000-2220-560000-120 Library General Supplies SN	22.43	426.67	446.00	420.00	(26.00)
1000-0000-2220-560000-130 Library General Supplies DN	32.65	214.79	232.00	245.00	13.00
1000-0000-2220-560000-160 Library General Supplies NS	46.10	322.66	410.00	397.00	(13.00)
1000-0000-2220-560000-170 Library General Supplies MO	33.60	427.70	562.00	588.00	26.00
1000-0000-2220-564000-120 Library Books & Periodicals SN	1,761.20	5,056.81	5,368.00	4,597.00	(771.00)
1000-0000-2220-564000-130 Library Books & Periodicals DN	1,087.66	2,689.48	2,892.00	2,751.00	(141.00)
1000-0000-2220-564000-160 Library Books & Periodicals NS	1,857.32	4,529.38	4,978.00	4,654.00	(324.00)
1000-0000-2220-564000-170 Library Books & Periodicals MO	1,053.80	6,221.31	6,549.00	6,543.00	(6.00)
1000-0000-2220-565000-120 Library Technology-Related Supplies SN	0.00	0.00	75.00	100.00	25.00
1000-0000-2220-565000-130 Library Technology-Related Supplies DN	0.00	0.00	225.00	100.00	(125.00)
1000-0000-2220-565000-160 Library Technology-Related Supplies NS	0.00	110.08	225.00	100.00	(125.00)
1000-0000-2220-565000-170 Library Technology-Related Supplies MO	0.00	0.00	110.00	0.00	(110.00)
1000-0000-2220-566000-120 Library Audiovisual Supplies SN	0.00	345.55	0.00	0.00	0.00
1000-0000-2220-566000-130 Library Audiovisual Supplies DN	0.00	161.70	0.00	0.00	0.00
1000-0000-2220-566000-160 Library Audiovisual Supplies NS	0.00	327.17	0.00	0.00	0.00
1000-0000-2220-573010-130 Library Equipment DN	0.00	0.00	0.00	248.00	248.00
1000-0000-2220-573010-160 Library Equipment NS	0.00	0.00	0.00	248.00	248.00
1000-0000-2220-573510-130 Library Technology Software DN	0.00	0.00	60.00	0.00	(60.00)
1000-0000-2220-573510-160 Library Technology Software NS	0.00	0.00	310.00	0.00	(310.00)

Maine School Administrative District 72

ARTICLE 5: Student and Staff Support

Report # 28574

Account Number / Description	3 Years Prior Actual 7/1/2013 - 6/30/2014	2 Years Prior Actual 7/1/2014 - 6/30/2015	1 Year Prior Adopted 7/1/2015 - 6/30/2016	Budget Total 7/1/2016 - 6/30/2017	Budget Difference 7/1/2016 - 6/30/2017
1000-0000-2220-581000-120 Library Dues, Fees & Membership SN	25.00	13.00	22.50	21.25	(1.25)
1000-0000-2220-581000-130 Library Dues, Fees & Memberships DN	0.00	29.00	13.00	21.25	8.25
1000-0000-2220-581000-160 Library Dues, Fees & Memberships NS	35.00	18.00	24.50	21.25	(3.25)
1000-0000-2220-581000-170 Library Dues, Fees & Memberships MO	25.00	25.00	25.00	21.25	(3.75)
Total Library	\$124,139.68	\$144,232.22	\$151,448.39	\$151,559.50	\$111.11
<u>Academic Student Assessment</u>					
1000-0000-2240-510400-900 Student Assessment Salaries Admin	11,392.97	11,620.96	11,853.37	12,090.40	237.03
1000-0000-2240-512300-900 Student Assessment Wages Substitutes	750.00	150.00	0.00	0.00	0.00
1000-0000-2240-515000-900 Student Assessment Stipends	1,342.50	1,537.50	12,000.00	5,000.00	(7,000.00)
1000-0000-2240-521400-900 Student Assessment Group Ins Admin	2,366.63	2,567.94	2,235.00	2,745.00	510.00
1000-0000-2240-522000-900 Student Assessment Soc Sec/Medi Stipends	13.38	18.54	174.00	72.50	(101.50)
1000-0000-2240-522300-900 Student Assessment Social Security/Medic	29.50	4.49	0.00	0.00	0.00
1000-0000-2240-523000-900 Student Assessment MainePERS StpnDs	35.55	40.74	403.20	168.00	(235.20)
1000-0000-2240-523300-900 Student Assessment MainePERS Subs	11.94	2.98	0.00	0.00	0.00
1000-0000-2240-523400-900 Student Assessment MainePERS Admin	301.60	307.84	398.27	406.24	7.97
1000-0000-2240-526000-900 Student Assessment SUI Stipends	0.00	0.00	84.00	35.00	(49.00)
1000-0000-2240-526300-900 Student Assessment SUI Substitute Educat	7.50	1.36	0.00	0.00	0.00
1000-0000-2240-526400-900 Student Assessment SUI Administrators	16.80	15.11	15.12	11.76	(3.36)
1000-0000-2240-527000-900 Student Assessment Workers Comp Stipends	7.56	8.06	72.00	18.50	(53.50)
1000-0000-2240-527300-900 Student Assessment Workers Comp Subs	4.22	0.79	0.00	0.00	0.00
1000-0000-2240-527400-900 Student Assessment Workers Comp Admin	64.12	60.90	71.12	44.73	(26.39)
1000-0000-2240-532000-900 Student Assessment Prof Educ Services	6,435.26	7,039.60	7,000.00	0.00	(7,000.00)
1000-0000-2240-533000-900 Student Assessment Emp Training & Confs.	0.00	389.00	0.00	0.00	0.00
1000-0000-2240-553000-900 Student Assessment Communications	0.00	0.00	0.00	5,800.00	5,800.00
1000-0000-2240-555000-900 Student Assessment Printing and Binding	181.74	0.00	0.00	0.00	0.00
1000-0000-2240-558100-900 Student Assessment Travel for Prof Dev	0.00	412.72	0.00	0.00	0.00
1000-0000-2240-560000-900 Student Assessment General Supplies	184.66	0.00	0.00	0.00	0.00
Academic Student Assessment	\$23,145.93	\$24,178.53	\$34,306.08	\$26,392.13	\$(7,913.95)
Total Student & Staff Support	\$757,265.70	\$745,053.79	\$827,639.30	\$841,404.08	\$13,764.78