

Maine School Administrative District 72

ARTICLE 1: Regular Instruction

Report # 28571

Statement Code: REI K-12

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
REGULAR INSTRUCTION					
Reg Elem Instruction C A Snow					
1000-1100-1000-510100-120 REI Salary Professionals SN	465,050.02	468,713.96	443,803.90	436,440.00	(7,363.90)
1000-1100-1000-510200-120 REI Wages Instruct Aides SN	10,096.95	30,805.58	31,364.19	0.00	(31,364.19)
1000-1100-1000-510250-120 REI Wages Bus Duty Aides SN	7.91	4.16	0.00	0.00	0.00
1000-1100-1000-512300-120 REI Wages Substitutes SN	8,498.15	8,704.17	10,000.00	7,500.00	(2,500.00)
1000-1100-1000-512310-120 REI Wages Long Term Teacher Subs SN	10,801.25	11,987.04	10,000.00	5,000.00	(5,000.00)
1000-1100-1000-512330-120 REI Wages Tutors SN	0.00	0.00	500.00	500.00	0.00
1000-1100-1000-521100-120 REI Group Insurance Professionals SN	128,532.26	163,628.46	146,414.53	137,785.00	(8,629.53)
1000-1100-1000-521200-120 REI Group Insurance Instruc Aides SN	6,461.40	15,791.50	13,786.00	0.00	(13,786.00)
1000-1100-1000-522100-120 REI Social Security/Medicare Professiona	6,400.81	6,331.03	6,435.17	6,328.40	(106.77)
1000-1100-1000-522200-120 REI Social Security/Medicare Instruct Ai	128.92	408.37	454.78	0.00	(454.78)
1000-1100-1000-522250-120 REI Social Security/Medicare Bus Duty SN	0.11	0.04	0.00	0.00	0.00
1000-1100-1000-522300-120 REI Social Security/Medicare Substitutes	213.21	334.71	765.00	573.75	(191.25)
1000-1100-1000-522310-120 REI Social Security/Medicare Long Term S	147.73	158.01	765.00	177.48	(587.52)
1000-1100-1000-522330-120 REI Social Security/Medicare Tutors SN	0.00	0.00	7.25	7.25	0.00
1000-1100-1000-523100-120 REI Maine PERS Professionals SN	12,324.05	12,320.64	14,281.19	14,664.40	383.21
1000-1100-1000-523200-120 REI Maine PERS Inst Aides SN	267.56	827.49	1,053.84	0.00	(1,053.84)
1000-1100-1000-523250-120 REI Maine PERS Inst Aides Bus Duty SN	0.21	0.11	0.00	0.00	0.00
1000-1100-1000-523300-120 REI Maine PERS Substitutes SN	167.50	140.76	336.00	252.00	(84.00)
1000-1100-1000-523310-120 REI MainePERS Long Term Teacher Subs S	254.19	322.65	336.00	168.00	(168.00)
1000-1100-1000-523330-120 REI MainePERS Tutors SN	0.00	0.00	16.80	16.80	0.00
1000-1100-1000-525100-120 REI Tuition Professionals SN	1,140.00	3,960.00	12,540.00	7,980.00	(4,560.00)
1000-1100-1000-525200-120 REI Tuition Instructional Aides SN	0.00	1,140.00	0.00	0.00	0.00
1000-1100-1000-526100-120 REI SUI Professionals SN	1,318.73	1,164.76	1,074.60	823.20	(251.40)
1000-1100-1000-526200-120 REI SUI Instructional Aides SN	30.91	198.39	191.86	0.00	(191.86)
1000-1100-1000-526250-120 REI SUI Bus Duty Aides SN	0.08	0.03	0.00	0.00	0.00
1000-1100-1000-526300-120 REI SUI Substitutes SN	84.39	78.05	70.00	52.50	(17.50)
1000-1100-1000-526310-120 REI SUI Long Term Subs SN	96.12	68.44	70.00	35.00	(35.00)
1000-1100-1000-526330-120 REI SUI Tutors SN	0.00	0.00	3.50	3.50	0.00
1000-1100-1000-527100-120 REI Workers Comp Professionals SN	2,159.57	2,456.30	2,653.48	1,614.83	(1,038.65)
1000-1100-1000-527200-120 REI Workers Comp Instruct Aides SN	56.82	161.44	185.48	0.00	(185.48)
1000-1100-1000-527250-120 REI Wrks Comp Bus Duty Aides SN	0.04	0.04	0.00	0.00	0.00
1000-1100-1000-527300-120 REI Workers Comp Substitutes SN	47.40	45.61	60.00	27.75	(32.25)
1000-1100-1000-527310-120 REI Workers Comp Long Term Subs SN	60.79	62.82	60.00	18.50	(41.50)
1000-1100-1000-527330-120 REI Workers Comp Tutors SN	0.00	0.00	3.00	1.85	(1.15)
1000-1100-1000-529100-120 REI Related Benefits Professionals SN	2,538.69	2,000.00	3,000.00	3,000.00	0.00
1000-1100-1000-532000-120 REI Prof Educational Services SN	4,850.24	5,438.24	6,835.00	7,450.00	615.00
1000-1100-1000-533000-120 REI Prof Emp Training & Conferences SN	1,187.99	700.00	2,400.00	2,000.00	(400.00)
1000-1100-1000-543000-120 REI PPS Repair/Maint Srves Equip SN	4,191.99	6,629.44	5,400.00	5,400.00	0.00
1000-1100-1000-544450-120 REI PPS Rentals of Other Eqp. Copier SN	5,932.04	6,674.04	4,502.76	4,503.00	0.24
1000-1100-1000-553400-120 REI OPS Communications eBooks & eSubs	758.20	339.55	1,100.00	760.00	(340.00)
1000-1100-1000-558000-120 REI Travel SN	0.00	244.71	300.00	300.00	0.00
1000-1100-1000-558100-120 REI Travel for Prof. Development SN	10.01	0.00	400.00	400.00	0.00

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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
1000-1100-1000-561000-120 REI Instructional Supplies SN	21,137.32	14,567.05	15,640.00	22,585.00	6,945.00
1000-1100-1000-564000-120 REI Books & Periodicals SN	995.78	7,603.32	6,090.00	3,650.00	(2,440.00)
1000-1100-1000-565000-120 REI Technology-Related Supplies SN	935.49	0.00	0.00	0.00	0.00
1000-1100-1000-566000-120 REI Audiovisual Materials SN	413.06	0.00	0.00	0.00	0.00
1000-1100-1000-573010-120 REI Equipment SN	2,033.64	0.00	1,772.00	1,872.00	100.00
1000-1100-1000-581000-120 REI Dues, Fees & Memberships SN	0.00	0.00	76.00	168.00	92.00
1000-1120-1000-510100-120 REI K-2 Salaries Professionals SN	128,097.00	116,940.05	121,459.00	111,070.00	(10,389.00)
1000-1120-1000-521100-120 REI K-2 Group Insurance Professionals SN	52,462.32	47,842.20	47,669.00	27,998.00	(19,671.00)
1000-1120-1000-522100-120 REI K-2 Social Security/Medicare Profess	1,596.52	1,492.12	1,761.15	1,610.52	(150.63)
1000-1120-1000-523100-120 REI K-2 MainePERS Professionals SN	3,394.81	3,226.63	4,081.02	3,731.95	(349.07)
1000-1120-1000-525100-120 REI K-2 Tuition Professionals SN	0.00	0.00	0.00	3,420.00	3,420.00
1000-1120-1000-526100-120 REI K-2 SUI Professionals SN	360.05	324.03	324.00	252.00	(72.00)
1000-1120-1000-527100-120 REI K-2 Workers Comp Professionals SN	609.99	612.83	749.97	410.96	(339.01)
1000-1120-1000-529100-120 REI K-2 Related Benefit Prof SN	0.00	0.00	0.00	3,000.00	3,000.00
1000-1121-1000-532000-120 REI Pre-K Contracted Services	0.00	0.00	21,000.00	22,000.00	1,000.00
1000-4100-1000-512330-120 REI ESL Wages Tutors SN	0.00	0.00	0.00	7,665.47	7,665.47
1000-4100-1000-521330-120 REI ESL Group Insurance Tutors SN	0.00	0.00	0.00	6,536.75	6,536.75
1000-4100-1000-522330-120 REI ESL FICA Tutors SN	0.00	0.00	0.00	586.41	586.41
1000-4100-1000-523330-120 REI ESL MainePERS Tutors SN	0.00	0.00	0.00	257.56	257.56
1000-4100-1000-526330-120 REI ESL SUI Tutors SN	0.00	0.00	0.00	21.00	21.00
1000-4100-1000-527330-120 REI ESL Workers Comp Tutors SN	0.00	0.00	0.00	28.36	28.36
Total Reg Elem Instr Snow	\$885,852.22	\$944,448.77	\$941,791.47	\$860,647.19	\$(81,144.28)
<u>Reg Elem Instruction Denmark</u>					
1000-1100-1000-510100-130 REI Salaries Professionals DN	313,016.62	318,393.19	295,462.40	299,746.20	4,283.80
1000-1100-1000-510200-130 REI Wages Instruct Aides DN	37,498.24	8,620.36	22,046.31	22,702.68	656.37
1000-1100-1000-510250-130 REI Wages Bus Duty Aides DN	2,497.95	1,330.55	2,231.25	2,300.00	68.75
1000-1100-1000-512300-130 REI Wages Substitutes DN	4,303.40	12,352.50	4,000.00	3,000.00	(1,000.00)
1000-1100-1000-512310-130 REI Wages Long Term Teacher Subs DN	0.00	28,182.36	7,500.00	5,000.00	(2,500.00)
1000-1100-1000-512330-130 REI Wages Tutors DN	0.00	0.00	100.00	100.00	0.00
1000-1100-1000-521100-130 REI Group Insurance Professionals DN	80,384.56	69,905.81	67,819.00	80,770.00	12,951.00
1000-1100-1000-521200-130 REI Group Insurance Instruct Aides DN	19,612.64	13,317.38	13,786.00	13,792.00	6.00
1000-1100-1000-522100-130 REI Social Security/Medicare Professiona	3,356.79	3,551.06	3,761.50	4,346.33	584.83
1000-1100-1000-522200-130 REI Social Security/Medicare Instruct Ai	477.45	108.21	319.67	329.19	9.52
1000-1100-1000-522250-130 REI Social Security/Medicare Bus Duty DN	29.28	16.72	32.35	33.35	1.00
1000-1100-1000-522300-130 REI Social Security/Medicare Substitutes	101.35	307.06	306.00	229.50	(76.50)
1000-1100-1000-522310-130 REI Social Security/Medicare Long Term S	0.00	369.74	573.75	382.50	(191.25)
1000-1100-1000-522330-130 REI Social Security/Medicare Tutors DN	0.00	0.00	1.45	1.45	0.00
1000-1100-1000-523100-130 REI Maine PERS Professionals DN	7,442.34	8,349.50	9,927.54	10,071.47	143.93
1000-1100-1000-523200-130 REI Maine PERS Inst Aides DN	735.83	225.10	740.76	762.81	22.05
1000-1100-1000-523250-130 REI Maine PERS Inst Aides Bus Duty DN	66.15	35.43	74.97	77.28	2.31
1000-1100-1000-523300-130 REI Maine PERS Substitutes DN	29.05	18.61	134.40	100.80	(33.60)
1000-1100-1000-523310-130 REI MainePERS Long Term Teacher Subs D	0.00	565.26	252.00	168.00	(84.00)
1000-1100-1000-523330-130 REI MainePERS Tutors DN	0.00	0.00	3.36	3.36	0.00

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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
1000-1100-1000-525100-130 REI Tuition Professionals DN	0.00	4,218.00	5,700.00	4,560.00	(1,140.00)
1000-1100-1000-526100-130 REI SUI Professionals DN	981.01	1,059.20	826.20	638.40	(187.80)
1000-1100-1000-526200-130 REI SUI Instructional Aides DN	210.19	7.44	108.00	84.00	(24.00)
1000-1100-1000-526250-130 REI SUI Bus Duty Aides DN	12.63	3.37	15.62	16.10	0.48
1000-1100-1000-526300-130 REI SUI Substitutes DN	43.10	99.66	28.00	21.00	(7.00)
1000-1100-1000-526310-130 REI SUI Long Term Subs DN	0.00	162.10	52.50	35.00	(17.50)
1000-1100-1000-526330-130 REI SUI Tutors DN	0.00	0.00	0.70	0.70	0.00
1000-1100-1000-527100-130 REI Workers Comp Professionals DN	1,461.76	1,668.55	1,772.77	1,109.06	(663.71)
1000-1100-1000-527200-130 REI Workers Comp Instruct Aides DN	204.46	45.18	132.28	84.00	(48.28)
1000-1100-1000-527250-130 REI Wrks Comp Bus Duty Aides DN	13.92	6.97	13.39	8.51	(4.88)
1000-1100-1000-527300-130 REI Workers Comp Substitutes DN	24.22	64.73	24.00	11.10	(12.90)
1000-1100-1000-527310-130 REI Workers Comp Long Term Subs DN	0.00	147.69	45.00	18.50	(26.50)
1000-1100-1000-527330-130 REI Workers Comp Tutors DN	0.00	0.00	0.60	0.37	(0.23)
1000-1100-1000-529100-130 REI Related Benefits Professionals DN	2,000.18	4,000.18	6,000.00	3,000.00	(3,000.00)
1000-1100-1000-532000-130 REI Prof Educational Services DN	2,135.26	2,262.26	3,135.26	3,635.26	500.00
1000-1100-1000-533000-130 REI Prof Emp Training & Conferences DN	368.00	250.00	600.00	900.00	300.00
1000-1100-1000-543000-130 REI PPS Repair/Maint Svcs Equip DN	2,757.10	2,353.58	2,800.00	2,800.00	0.00
1000-1100-1000-544450-130 REI PPS Rentals of Other Equip. Copier DN	5,932.04	5,333.28	4,502.76	4,502.76	0.00
1000-1100-1000-553400-130 REI OPS Communications eBooks & eSubs 1	428.43	339.55	300.00	200.00	(100.00)
1000-1100-1000-558000-130 REI Travel DN	223.73	45.61	300.00	500.00	200.00
1000-1100-1000-558100-130 REI Travel for Prof. Development DN	0.00	171.31	75.00	100.00	25.00
1000-1100-1000-561000-130 REI Instructional Supplies DN	7,098.98	4,219.26	10,000.00	10,850.00	850.00
1000-1100-1000-564000-130 REI Books & Periodicals DN	337.76	2,133.63	1,305.00	2,000.00	695.00
1000-1100-1000-565000-130 REI Technology-Related Supplies DN	0.00	0.00	180.00	180.00	0.00
1000-1100-1000-566000-130 REI Audiovisual Materials DN	0.00	0.00	250.00	120.00	(130.00)
1000-1100-1000-573010-130 REI Equipment DN	0.00	0.00	1,186.00	250.00	(936.00)
1000-1100-1000-581000-130 REI Dues, Fees & Memberships DN	0.00	0.00	73.00	0.00	(73.00)
Total Reg Elem Instr Dnmrk	\$493,784.42	\$494,240.39	\$468,498.79	\$479,541.68	\$11,042.89
<u>Reg Elem Instruct New Suncook</u>					
1000-1100-1000-510100-160 REI Salaries Professionals NS	566,979.23	545,173.87	483,925.50	496,570.65	12,645.15
1000-1100-1000-510200-160 REI Wages Instruct Aides NS	10,114.41	16,658.79	22,046.31	6,810.80	(15,235.51)
1000-1100-1000-510250-160 REI Wages Bus Duty Aides NS	2,260.32	52.73	0.00	0.00	0.00
1000-1100-1000-512300-160 REI Wages Substitutes NS	5,895.00	7,437.50	8,000.00	7,500.00	(500.00)
1000-1100-1000-512310-160 REI Wages Long Term Substitute NS	11,039.07	0.00	15,000.00	7,500.00	(7,500.00)
1000-1100-1000-512330-160 REI Wages Tutors NS	15,525.00	0.00	2,500.00	2,500.00	0.00
1000-1100-1000-521100-160 REI Group Insurance Professionals NS	135,692.21	169,180.96	169,622.00	163,464.00	(6,158.00)
1000-1100-1000-521200-160 REI Group Insurance Instruct Aides NS	10,490.57	3,696.38	22,089.00	2,492.70	(19,596.30)
1000-1100-1000-522100-160 REI Social Security/Medicare Professiona	6,055.41	6,751.47	6,111.32	6,270.40	159.08
1000-1100-1000-522200-160 REI Social Security/Medicare Instruct Ai	114.48	241.53	319.67	98.76	(220.91)
1000-1100-1000-522250-160 REI Social Security/Medicare Bus Duty NS	29.81	0.58	0.00	0.00	0.00
1000-1100-1000-522300-160 REI Social Security/Medicare Substitutes	120.47	256.85	612.00	573.75	(38.25)
1000-1100-1000-522310-160 REI Social Security/Medicare Long Term S	160.07	0.00	1,147.50	573.75	(573.75)
1000-1100-1000-522330-160 REI Social Security/Medicare Tutors NS	225.12	0.00	36.25	36.25	0.00

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ARTICLE 1: Regular Instruction

Report # 28571

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
1000-1100-1000-523100-160 REI Maine PERS Professionals NS	15,008.13	15,012.52	16,259.90	16,684.78	424.88
1000-1100-1000-523200-160 REI Maine PERS Inst Aides NS	268.03	446.88	740.76	883.54	142.78
1000-1100-1000-523250-160 REI Maine PERS Inst Aides Bus Duty NS	59.74	1.40	0.00	0.00	0.00
1000-1100-1000-523300-160 REI Maine PERS Substitutes NS	126.46	92.26	268.80	252.00	(16.80)
1000-1100-1000-523310-160 REI MainePERS Long Term Teacher Subs N	0.00	0.00	504.00	252.00	(252.00)
1000-1100-1000-523330-160 REI MainePERS Tutors NS	411.42	0.00	84.00	84.00	0.00
1000-1100-1000-525100-160 REI Tuition Professionals NS	4,560.00	0.00	4,560.00	2,280.00	(2,280.00)
1000-1100-1000-526100-160 REI SUI Professionals NS	1,591.02	1,647.45	1,215.00	945.00	(270.00)
1000-1100-1000-526200-160 REI SUI Instructional Aides NS	55.16	116.52	108.00	25.20	(82.80)
1000-1100-1000-526250-160 REI SUI Bus Duty Aides NS	17.35	0.36	0.00	0.00	0.00
1000-1100-1000-526300-160 REI SUI Substitutes NS	58.24	66.51	56.00	52.50	(3.50)
1000-1100-1000-526310-160 REI SUI Long Term Subs NS	48.19	0.00	105.00	52.50	(52.50)
1000-1100-1000-526330-160 REI SUI Tutors NS	131.26	0.00	17.50	17.50	0.00
1000-1100-1000-527100-160 REI Workers Comp Professionals NS	2,638.43	2,856.99	3,054.15	1,837.31	(1,216.84)
1000-1100-1000-527200-160 REI Workers Comp Instruct Aides NS	55.32	87.30	129.58	109.28	(20.30)
1000-1100-1000-527250-160 REI Wrks Comp Bus Duty Aides NS	12.62	0.28	0.00	0.00	0.00
1000-1100-1000-527300-160 REI Workers Comp Substitutes NS	33.18	38.98	48.00	27.75	(20.25)
1000-1100-1000-527310-160 REI Workers Comp Long Term Subs NS	62.12	0.00	90.00	27.75	(62.25)
1000-1100-1000-527330-160 REI Workers Comp Tutors NS	87.37	0.00	15.00	9.25	(5.75)
1000-1100-1000-529100-160 REI Related Benefits Professionals NS	2,000.18	3,160.00	0.00	0.00	0.00
1000-1100-1000-532000-160 REI Prof Educational Services NS	4,106.24	5,158.74	5,616.00	6,466.24	850.24
1000-1100-1000-533000-160 REI Prof Emp Training & Conferences NS	413.00	880.00	2,000.00	1,500.00	(500.00)
1000-1100-1000-543000-160 REI PPS Repair/Maint Srves Equip NS	3,849.67	2,957.53	4,000.00	4,000.00	0.00
1000-1100-1000-544450-160 REI PPS Rentals of Other Eqp. Copier NS	5,932.04	5,888.26	4,502.76	4,502.76	0.00
1000-1100-1000-553400-160 REI OPS Communications eBooks & eSubs I	443.40	639.40	1,000.00	400.00	(600.00)
1000-1100-1000-555000-160 REI Printing & Binding NS	0.00	0.00	100.00	100.00	0.00
1000-1100-1000-558000-160 REI Travel NS	537.36	112.07	900.00	600.00	(300.00)
1000-1100-1000-558100-160 REI Travel for Prof. Development NS	0.00	88.55	400.00	300.00	(100.00)
1000-1100-1000-561000-160 REI Instructional Supplies NS	9,502.41	13,127.01	17,305.00	14,510.00	(2,795.00)
1000-1100-1000-564000-160 REI Books & Periodicals NS	0.00	292.22	1,530.00	3,860.00	2,330.00
1000-1100-1000-565000-160 REI Technology-Related Supplies NS	0.00	0.00	100.00	100.00	0.00
1000-1100-1000-573010-160 REI Equipment NS	0.00	288.72	2,807.00	2,021.60	(785.40)
1000-1100-1000-581000-160 REI Dues, Fees and Memberships NS	0.00	186.00	176.00	68.00	(108.00)
1000-4200-1000-510100-160 REI LEAP Salaries Professionals NS	0.00	0.00	68,719.16	66,943.25	(1,775.91)
1000-4200-1000-521100-160 REI LEAP Group Insurance Professional NS	0.00	0.00	8,628.00	8,309.00	(319.00)
1000-4200-1000-522100-160 REI LEAP FICA Professionals NS	0.00	0.00	996.43	970.68	(25.75)
1000-4200-1000-523100-160 REI LEAP MPERS Professionals NS	0.00	0.00	2,308.96	2,249.30	(59.66)
1000-4200-1000-525100-160 REI LEAP Tuition Professional NS	0.00	0.00	0.00	5,700.00	5,700.00
1000-4200-1000-526100-160 REI LEAP SUI Professionals NS	0.00	0.00	189.00	147.00	(42.00)
1000-4200-1000-527100-160 REI LEAP Workers Comp Insurance Profs N	0.00	0.00	26.22	247.69	221.47
1000-4200-1000-529100-160 REI LEAP Related Benefits Profs NS	0.00	0.00	3,000.00	3,000.00	0.00
1000-4200-1000-532000-160 REI LEAP Prof Educational Services NS	0.00	0.00	1,500.00	1,000.00	(500.00)
1000-4200-1000-561000-160 REI LEAP Instructional Supplies NS	0.00	0.00	500.00	600.00	100.00
1000-4200-1000-564000-160 REI LEAP Books and Periodicals NS	0.00	0.00	0.00	40.00	40.00

Maine School Administrative District 72

ARTICLE 1: Regular Instruction

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
1000-4200-1000-565000-160 REI LEAP Tech Related Supplies NS	0.00	0.00	150.00	0.00	(150.00)
Total Reg Elem Instret NS	\$816,709.51	\$802,596.61	\$885,119.77	\$845,566.94	\$(39,552.83)
<u>Reg Elem Instruct Molly Ockett</u>					
1000-1100-1000-510100-170 REI Salaries Professionals MO	952,333.26	846,644.53	826,044.00	817,416.75	(8,627.25)
1000-1100-1000-512300-170 REI Wages Substitutes MO	14,742.46	16,480.00	17,000.00	15,000.00	(2,000.00)
1000-1100-1000-512310-170 REI Wages Long Term Teacher Subs MO	41,303.98	59,806.46	15,000.00	10,000.00	(5,000.00)
1000-1100-1000-512330-170 REI Wages Tutors MO	270.00	0.00	1,000.00	1,000.00	0.00
1000-1100-1000-521100-170 REI Group Insurance Professionals MO	271,650.82	290,858.93	247,407.00	220,453.80	(26,953.20)
1000-1100-1000-522100-170 REI Social Security/Medicare Professiona	13,021.45	11,373.26	14,279.83	11,852.54	(2,427.29)
1000-1100-1000-522300-170 REI Social Security/Medicare Substitutes	852.95	840.61	1,300.50	1,147.50	(153.00)
1000-1100-1000-522310-170 REI Social Security/Medicare Long Term T	1,163.31	845.87	1,147.50	765.00	(382.50)
1000-1100-1000-522330-170 REI Social Security/Medicare Tutors MO	3.92	0.00	14.50	76.50	62.00
1000-1100-1000-523100-170 REI Maine PERS Professionals MO	24,010.25	23,246.99	26,507.54	27,465.19	957.65
1000-1100-1000-523300-170 REI Maine PERS Substitutes MO	112.69	169.29	571.20	504.00	(67.20)
1000-1100-1000-523310-170 REI MainePERS Long Term Teacher Subs M	856.46	795.70	504.00	336.00	(168.00)
1000-1100-1000-523330-170 REI MainePERS Tutors MO	7.15	0.00	33.60	33.60	0.00
1000-1100-1000-525100-170 REI Tuition Professionals. MO	4,560.00	2,490.00	11,400.00	9,120.00	(2,280.00)
1000-1100-1000-525200-170 REI Tuition Instructional Aides MO	1,140.00	1,140.00	0.00	0.00	0.00
1000-1100-1000-526100-170 REI SUI Professionals MO	2,614.28	2,212.10	1,944.00	1,512.00	(432.00)
1000-1100-1000-526300-170 REI SUI Substitutes MO	144.80	134.97	119.00	106.00	(13.00)
1000-1100-1000-526310-170 REI SUI Long Term Subs MO	222.30	322.56	105.00	70.00	(35.00)
1000-1100-1000-526330-170 REI SUI Tutors MO	2.70	0.00	7.00	7.00	0.00
1000-1100-1000-527100-170 REI Workers Comp Professionals MO	4,597.00	4,436.86	4,734.23	3,024.44	(1,709.79)
1000-1100-1000-527300-170 REI Workers Comp Substitutes MO	80.62	86.36	102.00	55.50	(46.50)
1000-1100-1000-527310-170 REI Workers Comp Long Term Subs MO	223.57	313.42	90.00	37.00	(53.00)
1000-1100-1000-527330-170 REI Workers Comp Tutors MO	1.52	0.00	6.00	3.70	(2.30)
1000-1100-1000-529100-170 REI Related Benefits Professionals MO	1,199.90	1,200.00	1,800.00	5,400.00	3,600.00
1000-1100-1000-529310-170 REI Related Benefits Long Term Subs MO	500.00	0.00	0.00	0.00	0.00
1000-1100-1000-532000-170 REI Prof Educational Services MO	42,725.76	64,472.22	65,034.88	76,231.00	11,196.12
1000-1100-1000-533000-170 REI Prof Emp Training & Conferences MO	1,850.00	1,269.50	2,500.00	5,000.00	2,500.00
1000-1100-1000-543000-170 REI PPS Repair/Maint Srves Equip MO	4,627.57	3,241.84	5,475.00	5,350.00	(125.00)
1000-1100-1000-544450-170 REI PPS Rentals of Other Eqp. Copier MO	8,898.01	7,854.24	6,754.13	6,754.13	0.00
1000-1100-1000-553400-170 REI OPS Communications eBooks & eSubs 1	143.60	0.00	885.00	0.00	(885.00)
1000-1100-1000-555000-170 REI Printing & Binding MO	0.00	0.00	250.00	0.00	(250.00)
1000-1100-1000-558000-170 REI Travel MO	315.28	127.37	0.00	500.00	500.00
1000-1100-1000-558100-170 REI Travel for Prof. Development MO	289.27	0.00	300.00	300.00	0.00
1000-1100-1000-561000-170 REI Instructional Supplies MO	17,884.86	18,726.18	14,000.00	19,402.00	5,402.00
1000-1100-1000-561010-170 REI Student Testing Supplies MO	115.70	0.00	0.00	0.00	0.00
1000-1100-1000-564000-170 REI Books & Periodicals MO	1,254.25	681.76	3,076.00	4,495.00	1,419.00
1000-1100-1000-565000-170 REI Technology-Related Supplies MO	399.00	0.00	0.00	0.00	0.00
1000-1100-1000-566000-170 REI Audiovisual Materials MO	44.19	0.00	0.00	0.00	0.00
1000-1100-1000-573010-170 REI Equipment MO	1,617.66	701.12	3,330.00	2,400.00	(930.00)
1000-1100-1000-581000-170 REI Dues, Fees and Memberships MO	406.15	683.35	1,965.00	1,100.00	(865.00)

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ARTICLE 1: Regular Instruction

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
1000-1100-1000-590000-170 REI Misc. Exps / Other Items MO	0.00	0.00	33,334.00	33,334.00	0.00
1000-4100-1000-512330-170 REI ESL Wages Tutors MO	0.00	23,564.05	25,200.00	22,996.41	(2,203.59)
1000-4100-1000-521330-170 REI ESL Group Insurance Tutors MO	0.00	0.00	0.00	9,805.12	9,805.12
1000-4100-1000-522330-170 REI ESL FICA Tutors MO	0.00	341.68	365.40	1,759.23	1,393.83
1000-4100-1000-523330-170 REI ESL MainePERS Tutors MO	0.00	626.46	846.72	772.68	(74.04)
1000-4100-1000-526330-170 REI ESL SUI Tutors MO	0.00	184.77	176.40	63.00	(113.40)
1000-4100-1000-527330-170 REI ESL Workers Comp Tutors MO	0.00	123.49	151.20	85.09	(66.11)
1000-4100-1000-558100-170 REI ESL Travel for Professional Dev MO	0.00	94.30	0.00	0.00	0.00
1000-4200-1000-510100-170 REI MESA Salaries Professionals MO	0.00	0.00	122,536.00	126,237.00	3,701.00
1000-4200-1000-521100-170 REI MESA Group Insurance Professional M	0.00	0.00	59,154.00	59,067.00	(87.00)
1000-4200-1000-522100-170 REI MESA FICA Professionals MO	0.00	0.00	1,776.77	1,830.44	53.67
1000-4200-1000-523100-170 REI MESA MPERS Professionals MO	0.00	0.00	4,117.21	4,241.56	124.35
1000-4200-1000-525100-170 REI MESA Tuition Professional MO	0.00	0.00	4,560.00	4,560.00	0.00
1000-4200-1000-526100-170 REI MESA SUI Professionals MO	0.00	0.00	324.00	252.00	(72.00)
1000-4200-1000-527100-170 REI MESA Workers Comp Insurance Profs A	0.00	0.00	752.79	467.08	(285.71)
1000-4200-1000-532000-170 REI MESA Prof Educational Services MO	0.00	0.00	6,350.00	5,245.00	(1,105.00)
1000-4200-1000-533000-170 REI MESA Employee Training & Conf MO	0.00	0.00	0.00	300.00	300.00
1000-4200-1000-553400-170 REI MESA e-books and e-subscriptions MO	0.00	0.00	0.00	165.00	165.00
1000-4200-1000-561000-170 REI MESA Instructional Supplies MO	0.00	0.00	5,000.00	7,250.00	2,250.00
1000-4200-1000-564000-170 REI MESA Books and Periodicals MO	0.00	0.00	200.00	300.00	100.00
1000-4200-1000-581000-170 REI MESA Dues, Fees, and Memberships M	0.00	0.00	100.00	100.00	0.00
Reg Elem Instruct Molly Ockett	\$1,416,186.69	\$1,386,090.24	\$1,539,631.40	\$1,525,749.26	\$(13,882.14)
Regular K-8 Instruction	\$3,612,532.84	\$3,627,376.01	\$3,835,041.43	\$3,711,505.07	\$(123,536.36)
<u>Gifted and Talented</u>					
1000-4900-1000-510100-950 G/T Salaries Professionals Elem	43,757.00	45,330.00	46,243.00	47,631.00	1,388.00
1000-4900-1000-510200-950 G/T Wages Instruction Aide Elem	19,971.05	21,590.36	22,591.80	23,856.00	1,264.20
1000-4900-1000-521100-950 G/T Group Insurance Professionals	12,051.72	12,967.38	19,718.00	19,689.00	(29.00)
1000-4900-1000-521200-950 G/T Group Ins Instruction Aide Elem	7,657.88	8,241.48	8,338.00	8,309.00	(29.00)
1000-4900-1000-522100-950 G/T Social Security/Medicare Profess	597.83	623.79	670.52	690.65	20.13
1000-4900-1000-522200-950 G/T Social Security/Medicare IA Elem	277.66	300.25	327.58	345.91	18.33
1000-4900-1000-523100-950 G/T MainePERS Professionals Elem	1,159.62	1,250.95	1,553.76	1,600.40	46.64
1000-4900-1000-523200-950 G/T MainePERS Inst Aides Elem	529.20	580.02	759.08	801.56	42.48
1000-4900-1000-525100-950 G/T Tuition Professionals	0.00	0.00	0.00	1,140.00	1,140.00
1000-4900-1000-526100-950 G/T SUI Professionals	112.59	83.94	108.00	84.00	(24.00)
1000-4900-1000-526200-950 G/T SUI Instruction Aide Elementary	124.58	110.52	108.00	84.00	(24.00)
1000-4900-1000-527100-950 G/T Workers Comp Professionals	208.37	237.55	281.02	176.23	(104.79)
1000-4900-1000-527200-950 G/T Workers Comp Instruct Aide Elem	107.98	113.14	135.55	88.27	(47.28)
1000-4900-1000-533000-950 G/T Emp Training & Conferences	0.00	85.00	700.00	750.00	50.00
1000-4900-1000-558000-950 G/T Teachers Travel	2,352.76	2,276.37	2,800.00	1,200.00	(1,600.00)
1000-4900-1000-558100-950 G/T Travel for Professional Development	0.00	0.00	200.00	150.00	(50.00)
1000-4900-1000-561000-950 G/T Educational Supplies	914.95	368.82	700.00	700.00	0.00
1000-4900-1000-561010-950 G/T Student Testing Materials & Supplies	0.00	0.00	150.00	150.00	0.00

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ARTICLE 1: Regular Instruction

Report # 28571

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
1000-4900-1000-564000-950 G/T Books and Periodicals	59.07	36.76	200.00	200.00	0.00
1000-4900-1000-581000-950 G/T Dues, Fees & Memberships	127.50	372.50	750.00	600.00	(150.00)
Total Gifted and Talented	\$90,009.76	\$94,568.83	\$106,334.31	\$108,246.02	\$1,911.71
<u>Regular Secondary Instruction</u>					
1000-1200-1000-556100-990 RSI Tuition Other SAUs in State	9,209.92	0.00	0.00	0.00	0.00
1000-1200-1000-556300-990 RSI Tuition Private Organization	4,261,919.03	3,924,699.24	3,949,478.30	4,124,950.54	175,472.24
1000-1200-1000-556600-990 RSI Tuition to Charter Schools	0.00	15,784.62	0.00	0.00	0.00
1000-1200-1000-556800-990 RSI Insured Value Factor	209,974.51	231,956.76	232,374.72	242,797.80	10,423.08
1000-1200-1000-590000-990 RSI Misc. Exp / Other Items	0.00	0.00	33,333.00	33,333.00	0.00
1000-4200-1000-556300-990 RSI Alternative Ed Tuition	0.00	9,000.00	22,500.00	22,500.00	0.00
Regular Secondary Instruction	\$4,481,103.46	\$4,181,440.62	\$4,237,686.02	\$4,423,581.34	\$185,895.32
Total Regular Instruction	\$8,183,646.06	\$7,903,385.46	\$8,179,061.76	\$8,243,332.43	\$64,270.67