

# Maine School Administrative District 72

## Student & Staff Support: Library by Acct Segment

Report # 11663

Statement Code: 47Library

Account Number / Description	3 Years Prior Actual 7/1/2007 - 6/30/2008	2 Years Prior Actual 7/1/2008 - 6/30/2009	1 Year Prior Revised 7/1/2009 - 6/30/2010	Budget Total 7/1/2010 - 6/30/2011	Budget Difference 7/1/2010 - 6/30/2011
<b>51010 Pers Srvcs Salaries Professionals</b>					
100-0000-2220-51010-12 Library Salaries Professionals SN	14,322.00	15,440.91	15,885.60	0.00	(15,885.60)
100-0000-2220-51010-13 Library Salaries Professionals DN	7,161.00	7,720.45	7,942.80	6,380.00	(1,562.80)
100-0000-2220-51010-16 Library Salaries Professionals NS	14,322.00	15,440.91	15,885.60	25,520.00	9,634.40
100-0000-2220-51010-17 Library Salaries Professionals MO	38,276.51	25,658.56	40,594.00	0.00	(40,594.00)
<b>TOTAL 51010 Pers Srvcs Salaries Professionals</b>	<b>\$74,081.51</b>	<b>\$64,260.83</b>	<b>\$80,308.00</b>	<b>\$31,900.00</b>	<b>\$(48,408.00)</b>
<b>51020 Pers Srvce Salaries Instruction Aides</b>					
100-0000-2220-51020-12 Library Wages Instruction Aide SN	11,110.99	9,485.19	9,820.80	19,592.00	9,771.20
100-0000-2220-51020-13 Library Wages Instruction Aides DN	5,581.99	5,244.82	4,910.40	4,836.00	(74.40)
100-0000-2220-51020-16 Library Wages Instruction Aides NS	11,110.99	9,069.91	9,820.80	0.00	(9,820.80)
100-0000-2220-51020-17 Library Wages Instruction Aides MO	0.00	0.00	0.00	7,242.00	7,242.00
<b>TOTAL 51020 Pers Srvce Salaries Instruction Aides</b>	<b>\$27,803.97</b>	<b>\$23,799.92</b>	<b>\$24,552.00</b>	<b>\$31,670.00</b>	<b>\$7,118.00</b>
<b>51230 Substitute Educators</b>					
100-0000-2220-51230-12 Library Wages Substitutes SN	914.58	290.00	200.00	200.00	0.00
100-0000-2220-51230-13 Library Wages Substitutes DN	384.72	317.50	200.00	200.00	0.00
100-0000-2220-51230-16 Library Wages Substitutes NS	759.72	870.00	200.00	200.00	0.00
100-0000-2220-51230-17 Library Wages Substitutes MO	37.50	37.50	150.00	150.00	0.00
<b>TOTAL 51230 Substitute Educators</b>	<b>\$2,096.52</b>	<b>\$1,515.00</b>	<b>\$750.00</b>	<b>\$750.00</b>	<b>\$0.00</b>
<b>52110 Group Insurance Professionals</b>					
100-0000-2220-52110-13 Library Group Ins Professionals DN	0.00	0.00	0.00	2,891.00	2,891.00
100-0000-2220-52110-16 Library Group Ins Professionals NS	218.77	223.07	234.61	11,562.00	11,327.39
100-0000-2220-52110-17 Library Group Ins Professionals MO	9,260.63	6,452.44	9,566.64	0.00	(9,566.64)
<b>TOTAL 52110 Group Insurance Professionals</b>	<b>\$9,479.40</b>	<b>\$6,675.51</b>	<b>\$9,801.25</b>	<b>\$14,453.00</b>	<b>\$4,651.75</b>
<b>52210 FICA Professionals</b>					
100-0000-2220-52210-12 Library Social Security/Medicare Profess	215.30	231.56	230.34	0.00	(230.34)
100-0000-2220-52210-13 Library Social Security/Medicare Profess	107.39	115.54	115.17	92.51	(22.66)
100-0000-2220-52210-16 Library Social Security/Medicare Profess	215.28	231.38	230.34	370.04	139.70
100-0000-2220-52210-17 Library Social Security/Medicare Profess	517.84	333.92	588.61	0.00	(588.61)
<b>TOTAL 52210 FICA Professionals</b>	<b>\$1,055.81</b>	<b>\$912.40</b>	<b>\$1,164.46</b>	<b>\$462.55</b>	<b>\$(701.91)</b>
<b>52220 FICA Instructional Aides</b>					
100-0000-2220-52220-12 Library Social Security/Medicare Aides	168.60	142.27	142.40	284.08	141.68
100-0000-2220-52220-13 Library Social Security/Medicare Aides	84.69	78.26	71.20	70.12	(1.08)
100-0000-2220-52220-16 Library Social Security/Medicare Aides	168.74	136.19	142.40	0.00	(142.40)
100-0000-2220-52220-17 Library Social Security/Medicare Aides	0.00	0.00	0.00	105.01	105.01
<b>TOTAL 52220 FICA Instructional Aides</b>	<b>\$422.03</b>	<b>\$356.72</b>	<b>\$356.00</b>	<b>\$459.21</b>	<b>\$103.21</b>
<b>52230 FICA Substitute Educators</b>					
100-0000-2220-52230-12 Library Social Security/Medicare Substit	17.90	4.21	3.00	15.30	12.30
100-0000-2220-52230-13 Library Social Security/Medicare Substit	10.24	15.60	3.00	15.30	12.30
100-0000-2220-52230-16 Library Social Security/Medicare Substit	11.02	14.65	3.00	15.30	12.30

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100-0000-2220-52230-17 Library Social Security/Medicare Substit	0.54	0.54	2.00	11.48	9.48
<b>TOTAL 52230 FICA Substitute Educators</b>	<b>\$39.70</b>	<b>\$35.00</b>	<b>\$11.00</b>	<b>\$57.38</b>	<b>\$46.38</b>
<b>52610 SUI Professionals</b>					
100-0000-2220-52610-12 Library SUI Professionals SN	24.03	28.81	28.80	0.00	(28.80)
100-0000-2220-52610-13 Library SUI Professionals DN	11.98	14.39	14.40	17.00	2.60
100-0000-2220-52610-16 Library SUI Professionals NS	23.98	28.81	28.80	67.00	38.20
100-0000-2220-52610-17 Library SUI Professionals MO	59.99	66.73	72.00	0.00	(72.00)
<b>TOTAL 52610 SUI Professionals</b>	<b>\$119.98</b>	<b>\$138.74</b>	<b>\$144.00</b>	<b>\$84.00</b>	<b>\$(60.00)</b>
<b>52620 SUI Instructional Aides</b>					
100-0000-2220-52620-12 Library SUI Instruction Aides SN	23.98	28.34	28.80	67.00	38.20
100-0000-2220-52620-13 Library SUI Instruction Aides DN	12.04	16.31	14.40	17.00	2.60
100-0000-2220-52620-16 Library SUI Instruction Aides NS	23.99	27.82	28.80	0.00	(28.80)
100-0000-2220-52620-17 Library SUI Instruction Aides MO	0.00	0.00	0.00	50.69	50.69
<b>TOTAL 52620 SUI Instructional Aides</b>	<b>\$60.01</b>	<b>\$72.47</b>	<b>\$72.00</b>	<b>\$134.69</b>	<b>\$62.69</b>
<b>52630 SUI Temporary Employees</b>					
100-0000-2220-52630-12 Library SUI Substitutes SN	4.22	1.30	0.00	1.40	1.40
100-0000-2220-52630-13 Library SUI Substitutes DN	1.55	1.92	0.00	1.40	1.40
100-0000-2220-52630-16 Library SUI Substitutes NS	3.78	5.03	0.00	1.40	1.40
100-0000-2220-52630-17 Library SUI Substitutes MO	0.19	0.23	0.00	1.05	1.05
<b>TOTAL 52630 SUI Temporary Employees</b>	<b>\$9.74</b>	<b>\$8.48</b>	<b>\$0.00</b>	<b>\$5.25</b>	<b>\$5.25</b>
<b>52710 Workers Comp Professionals</b>					
100-0000-2220-52710-12 Library Workers Comp Professionals SN	87.78	79.23	99.00	0.00	(99.00)
100-0000-2220-52710-13 Library Workers Comp Professionals DN	43.89	39.62	49.50	32.44	(17.06)
100-0000-2220-52710-16 Library Workers Comp Professionals NS	87.78	79.23	99.00	129.74	30.74
100-0000-2220-52710-17 Library Workers Comp Professionals MO	234.60	202.49	253.79	0.00	(253.79)
<b>TOTAL 52710 Workers Comp Professionals</b>	<b>\$454.05</b>	<b>\$400.57</b>	<b>\$501.29</b>	<b>\$162.18</b>	<b>\$(339.11)</b>
<b>52720 Workers Comp Instructional Aides</b>					
100-0000-2220-52720-12 Library Workers Comp Instruction Aide SN	68.10	53.45	61.20	99.61	38.41
100-0000-2220-52720-13 Library Workers Comp Instruction Aide DN	34.21	29.79	30.60	24.59	(6.01)
100-0000-2220-52720-16 Library Workers Comp Instruction Aide NS	68.10	50.92	61.20	0.00	(61.20)
100-0000-2220-52720-17 Library Workers Comp Instruction Aide MO	0.00	0.00	0.00	36.82	36.82
<b>TOTAL 52720 Workers Comp Instructional Aides</b>	<b>\$170.41</b>	<b>\$134.16</b>	<b>\$153.00</b>	<b>\$161.02</b>	<b>\$8.02</b>
<b>52730 Workers Comp Substitute Educators</b>					
100-0000-2220-52730-12 Library Workers Comp Substitutes SN	5.61	1.77	1.00	1.02	0.02
100-0000-2220-52730-13 Library Workers Comp Substitutes DN	2.36	1.94	1.00	1.02	0.02
100-0000-2220-52730-16 Library Workers Comp Substitutes NS	4.66	5.31	1.00	1.02	0.02
100-0000-2220-52730-17 Library Workers Comp Substitutes MO	0.23	0.23	2.00	0.76	(1.24)
<b>TOTAL 52730 Workers Comp Substitute Educators</b>	<b>\$12.86</b>	<b>\$9.25</b>	<b>\$5.00</b>	<b>\$3.82</b>	<b>\$(1.18)</b>
<b>52910 Related Benefits Professionals</b>					

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100-0000-2220-52910-12 Library Related Benefits Profs SN	520.00	520.00	520.00	0.00	(520.00)
100-0000-2220-52910-13 Library Related Benefits Profs DN	260.00	260.00	260.00	0.00	(260.00)
100-0000-2220-52910-16 Library Related Benefits Profs NS	520.00	520.00	520.00	0.00	(520.00)
<b>TOTAL 52910 Related Benefits Professionals</b>	<b>\$1,300.00</b>	<b>\$1,300.00</b>	<b>\$1,300.00</b>	<b>\$0.00</b>	<b>\$(1,300.00)</b>
<b>52920 Related Benefits Instructional Aides</b>					
100-0000-2220-52920-12 Library Rltd Benes Instruction Aides SN	520.00	319.88	320.00	640.00	320.00
100-0000-2220-52920-13 Library Rltd Benes Instruction Aides DN	260.00	160.16	160.00	160.00	0.00
100-0000-2220-52920-16 Library Rltd Benes Instruction Aides NS	520.00	319.88	320.00	0.00	(320.00)
<b>TOTAL 52920 Related Benefits Instructional Aides</b>	<b>\$1,300.00</b>	<b>\$799.92</b>	<b>\$800.00</b>	<b>\$800.00</b>	<b>\$0.00</b>
<b>53200 Prof Educ Contracted Services</b>					
100-0000-2220-53200-12 Library Prof Educational Services SN	700.00	913.33	700.00	896.00	196.00
100-0000-2220-53200-13 Library Prof Educational Services DN	700.00	913.33	700.00	896.00	196.00
100-0000-2220-53200-16 Library Prof Educational Services NS	700.00	913.34	700.00	896.00	196.00
100-0000-2220-53200-17 Library Prof Educational Services MO	700.00	700.00	700.00	896.00	196.00
<b>TOTAL 53200 Prof Educ Contracted Services</b>	<b>\$2,800.00</b>	<b>\$3,440.00</b>	<b>\$2,800.00</b>	<b>\$3,584.00</b>	<b>\$784.00</b>
<b>53300 Emp Training &amp; Conferences</b>					
100-0000-2220-53300-12 Library Emp Training & Conferences SN	25.00	150.00	322.00	135.00	(187.00)
100-0000-2220-53300-13 Library Emp Training & Conferences DN	25.00	150.00	187.00	60.00	(127.00)
100-0000-2220-53300-16 Library Emp Training & Conferences NS	25.00	150.00	311.00	125.00	(186.00)
100-0000-2220-53300-17 Library Emp Training & Conferences MO	0.00	0.00	275.00	180.00	(95.00)
<b>TOTAL 53300 Emp Training &amp; Conferences</b>	<b>\$75.00</b>	<b>\$450.00</b>	<b>\$1,095.00</b>	<b>\$500.00</b>	<b>\$(595.00)</b>
<b>54300 PPS Repair and Maintenance Services</b>					
100-0000-2220-54300-12 Library Repair & Maintenance Services SN	0.00	0.00	205.00	135.00	(70.00)
100-0000-2220-54300-13 Library Repair & Maintenance Services DN	0.00	0.00	110.00	60.00	(50.00)
100-0000-2220-54300-16 Library Repair & Maintenance Services NS	0.00	160.00	185.00	125.00	(60.00)
100-0000-2220-54300-17 Library Repair & Maintenance Services MO	0.00	0.00	0.00	180.00	180.00
<b>TOTAL 54300 PPS Repair and Maintenance Services</b>	<b>\$0.00</b>	<b>\$160.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$0.00</b>
<b>55800 Travel</b>					
100-0000-2220-55800-12 Library Travel SN	0.00	0.00	246.00	108.00	(138.00)
100-0000-2220-55800-13 Library Travel DN	0.00	0.00	132.00	48.00	(84.00)
100-0000-2220-55800-16 Library Travel NS	0.00	0.00	222.00	100.00	(122.00)
100-0000-2220-55800-17 Library Travel MO	0.00	0.00	0.00	144.00	144.00
<b>TOTAL 55800 Travel</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$600.00</b>	<b>\$400.00</b>	<b>\$(200.00)</b>
<b>55810 Travel for Prof Development</b>					
100-0000-2220-55810-12 Library Travel for Prof. Development SN	41.67	0.00	86.00	40.50	(45.50)
100-0000-2220-55810-13 Library Travel for Prof. Development DN	41.67	0.00	46.00	18.00	(28.00)
100-0000-2220-55810-16 Library Travel for Prof. Development NS	41.66	0.00	78.00	37.50	(40.50)
100-0000-2220-55810-17 Library Travel for Prof. Development MO	0.00	0.00	0.00	54.00	54.00
<b>TOTAL 55810 Travel for Prof Development</b>	<b>\$125.00</b>	<b>\$0.00</b>	<b>\$210.00</b>	<b>\$150.00</b>	<b>\$(60.00)</b>

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<b>56000 Supplies - General</b>					
100-0000-2220-56000-12 Library General Supplies SN	58.23	0.00	483.00	356.40	(126.60)
100-0000-2220-56000-13 Library General Supplies DN	12.98	0.00	258.00	158.40	(99.60)
100-0000-2220-56000-16 Library General Supplies NS	6.00	0.00	565.00	330.00	(235.00)
100-0000-2220-56000-17 Library General Supplies MO	103.29	143.93	415.00	475.20	60.20
<b>TOTAL 56000 Supplies - General</b>	<b>\$180.50</b>	<b>\$143.93</b>	<b>\$1,721.00</b>	<b>\$1,320.00</b>	<b>\$(401.00)</b>
<b>56400 Books And Periodicals</b>					
100-0000-2220-56400-12 Library Books & Periodicals SN	4,135.92	3,985.26	7,906.00	5,617.99	(2,288.01)
100-0000-2220-56400-13 Library Books & Periodicals DN	3,777.25	4,029.75	4,263.00	2,939.44	(1,323.56)
100-0000-2220-56400-16 Library Books & Periodicals NS	4,401.32	4,011.09	7,312.00	5,289.04	(2,022.96)
100-0000-2220-56400-17 Library Books & Periodicals MO	2,888.42	1,108.88	9,787.00	7,175.16	(2,611.84)
<b>TOTAL 56400 Books And Periodicals</b>	<b>\$15,202.91</b>	<b>\$13,134.98</b>	<b>\$29,268.00</b>	<b>\$21,021.63</b>	<b>\$(8,246.37)</b>
<b>56500 Technology Related Supplies</b>					
100-0000-2220-56500-12 Library Technology-Related Supplies SN	0.00	0.00	290.00	237.60	(52.40)
100-0000-2220-56500-13 Library Technology-Related Supplies DN	0.00	0.00	184.00	105.60	(78.40)
100-0000-2220-56500-16 Library Technology-Related Supplies NS	0.00	64.00	304.00	220.00	(84.00)
100-0000-2220-56500-17 Library Technology-Related Supplies MO	0.00	0.00	0.00	316.80	316.80
<b>TOTAL 56500 Technology Related Supplies</b>	<b>\$0.00</b>	<b>\$64.00</b>	<b>\$778.00</b>	<b>\$880.00</b>	<b>\$102.00</b>
<b>56600 Audiovisual Supplies</b>					
100-0000-2220-56600-12 Library Audiovisual Supplies SN	0.00	0.00	752.00	356.40	(395.60)
100-0000-2220-56600-13 Library Audiovisual Supplies DN	0.00	0.00	436.00	158.40	(277.60)
100-0000-2220-56600-16 Library Audiovisual Supplies NS	0.00	0.00	733.00	330.00	(403.00)
100-0000-2220-56600-17 Library Audiovisual Supplies MO	0.00	47.60	0.00	475.20	475.20
<b>TOTAL 56600 Audiovisual Supplies</b>	<b>\$0.00</b>	<b>\$47.60</b>	<b>\$1,921.00</b>	<b>\$1,320.00</b>	<b>\$(601.00)</b>
<b>57301 Equipment under threshold</b>					
100-0000-2220-57301-12 Library Equipment SN	0.00	0.00	1,034.00	0.00	(1,034.00)
100-0000-2220-57301-13 Library Equipment DN	0.00	0.00	428.00	0.00	(428.00)
100-0000-2220-57301-16 Library Equipment NS	0.00	0.00	99.00	0.00	(99.00)
100-0000-2220-57301-17 Library Equipment MO	0.00	0.00	770.00	0.00	(770.00)
<b>TOTAL 57301 Equipment under threshold</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,331.00</b>	<b>\$0.00</b>	<b>\$(2,331.00)</b>
<b>58100 Dues And Fees</b>					
100-0000-2220-58100-12 Library Dues, Fees & Membership SN	0.00	0.00	21.00	16.20	(4.80)
100-0000-2220-58100-13 Library Dues, Fees & Memberships DN	0.00	0.00	0.00	7.20	7.20
100-0000-2220-58100-16 Library Dues, Fees & Memberships NS	0.00	0.00	19.00	15.00	(4.00)
100-0000-2220-58100-17 Library Dues, Fees & Memberships MO	150.00	0.00	165.00	21.60	(143.40)
<b>TOTAL 58100 Dues And Fees</b>	<b>\$150.00</b>	<b>\$0.00</b>	<b>\$205.00</b>	<b>\$60.00</b>	<b>\$(145.00)</b>
<b>GRAND TOTAL</b>	<b>\$136,939.40</b>	<b>\$117,859.48</b>	<b>\$161,347.00</b>	<b>\$110,838.73</b>	<b>\$(50,508.27)</b>