

Maine School Administrative District 72

Regular Instruction K-8 by Account Segment

Report # 11652

Statement Code: 12REIK8AS

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 Adopted 7/1/2009 - 6/30/2010	Budget Total 7/1/2010 - 6/30/2011	Budget Difference 7/1/2010 - 6/30/2011
51010 Pers Svcs Salaries Professionals					
100-1100-1000-51010-12 REI Salary Professionals SN	628,028.38	504,267.59	484,070.00	465,281.00	(18,789.00)
100-1100-1000-51010-13 REI Salaries Professionals DN	256,152.53	243,088.01	239,617.00	275,367.00	35,750.00
100-1100-1000-51010-16 REI Salaries Professionals NS	539,102.19	537,869.69	510,039.00	540,078.00	30,039.00
100-1100-1000-51010-17 REI Salaries Professionals MO	941,265.60	1,028,917.05	1,054,831.00	709,252.00	(345,579.00)
TOTAL 51010 Pers Svcs Salaries Professionals	\$2,364,548.70	\$2,314,142.34	\$2,288,557.00	\$1,989,978.00	\$(298,579.00)
51011 Salaries, Associate Teachers					
100-1100-1000-51011-12 REI Salaries Assoc Tchr SN	28,750.02	0.00	0.00	0.00	0.00
100-1100-1000-51011-16 REI Salary Assoc Tchr NS	28,750.02	0.00	0.00	0.00	0.00
TOTAL 51011 Salaries, Associate Teachers	\$57,500.04	\$0.00	\$0.00	\$0.00	\$0.00
51020 Pers Svcs Salaries Instruction Aides					
100-1100-1000-51020-12 REI Wages Instruct Aides SN	6,591.30	7,167.31	19,445.00	9,723.00	(9,722.00)
100-1100-1000-51020-13 REI Wages Instruct Aides DN	8,931.01	8,887.36	9,421.00	4,711.00	(4,710.00)
100-1100-1000-51020-16 REI Wages Instruct Aides NS	12,628.00	5,027.56	17,180.00	8,590.00	(8,590.00)
TOTAL 51020 Pers Svcs Salaries Instruction Aides	\$28,150.31	\$21,082.23	\$46,046.00	\$23,024.00	\$(23,022.00)
51025 Pers Svcs Wages Bus Duty Monitors					
100-1100-1000-51025-12 REI Wages Bus Duty Aides SN	2,329.03	2,719.98	2,713.00	2,713.00	0.00
100-1100-1000-51025-13 REI Wages Bus Duty Aides DN	2,500.22	2,230.28	2,562.00	2,562.00	0.00
100-1100-1000-51025-16 REI Wages Bus Duty Aides NS	3,121.59	3,059.17	2,713.00	2,713.00	0.00
100-1100-1000-51025-17 REI Wages Bus Duty Aides MO	0.00	1,012.67	1,356.00	1,356.00	0.00
TOTAL 51025 Pers Svcs Wages Bus Duty Monitors	\$7,950.84	\$9,022.10	\$9,344.00	\$9,344.00	\$0.00
51230 Substitute Educators					
100-1100-1000-51230-12 REI Wages Substitutes SN	17,676.25	17,933.88	15,840.00	15,840.00	0.00
100-1100-1000-51230-13 REI Wages Substitutes DN	7,852.50	7,243.75	11,520.00	11,520.00	0.00
100-1100-1000-51230-16 REI Wages Substitutes NS	5,859.44	6,847.50	15,000.00	15,000.00	0.00
100-1100-1000-51230-17 REI Wages Substitutes MO	20,515.00	21,700.00	26,000.00	26,000.00	0.00
TOTAL 51230 Substitute Educators	\$51,903.19	\$53,725.13	\$68,360.00	\$68,360.00	\$0.00
51231 Long Term Substitute Educators					
100-1100-1000-51231-12 REI Wages Long Term Teacher Subs SN	8,145.72	0.00	0.00	0.00	0.00
100-1100-1000-51231-13 REI Wages Long Term Teacher Subs DN	0.00	29,115.62	0.00	0.00	0.00
100-1100-1000-51231-16 REI Wages Long Term Substitute NS	1,756.92	5,334.93	0.00	0.00	0.00
100-1100-1000-51231-17 REI Wages Long Term Teacher Subs MO	26,938.59	1,297.76	0.00	0.00	0.00
TOTAL 51231 Long Term Substitute Educators	\$36,841.23	\$35,748.31	\$0.00	\$0.00	\$0.00
51233 Tutors DOE's 51210					
100-1100-1000-51233-12 REI Wages Tutors SN	0.00	0.00	880.00	880.00	0.00
100-1100-1000-51233-13 REI Wages Tutors DN	0.00	0.00	640.00	640.00	0.00
100-1100-1000-51233-16 REI Wages Tutors NS	120.00	0.00	1,000.00	1,000.00	0.00
100-1100-1000-51233-17 REI Wages Tutors MO	0.00	5,311.54	1,480.00	1,480.00	0.00
TOTAL 51233 Tutors DOE's 51210	\$120.00	\$5,311.54	\$4,000.00	\$4,000.00	\$0.00

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52110 Group Insurance Professionals					
100-1100-1000-52110-12 REI Group Insurance Professionals SN	127,792.94	121,456.64	109,047.00	119,152.14	10,105.14
100-1100-1000-52110-13 REI Group Insurance Professionals DN	67,367.80	64,413.91	48,895.00	59,755.00	10,860.00
100-1100-1000-52110-16 REI Group Insurance Professionals NS	127,570.73	131,327.35	116,108.00	128,330.00	12,222.00
100-1100-1000-52110-17 REI Group Insurance Professionals MO	236,319.61	283,166.73	281,358.00	187,039.00	(94,319.00)
TOTAL 52110 Group Insurance Professionals	\$559,051.08	\$600,364.63	\$555,408.00	\$494,276.14	\$(61,131.86)
52111 Group Insurance Associate Teachers					
100-1100-1000-52111-12 REI Group Insurance Assoc Teachers SN	218.77	0.00	0.00	0.00	0.00
100-1100-1000-52111-16 REI Group Health Ins Assoc Tchr NS	14,234.05	0.00	0.00	0.00	0.00
TOTAL 52111 Group Insurance Associate Teachers	\$14,452.82	\$0.00	\$0.00	\$0.00	\$0.00
52120 Group Insurance Instructional Aides					
100-1100-1000-52120-12 REI Group Insurance Instruc Aides SN	7,153.05	0.00	235.00	0.00	(235.00)
100-1100-1000-52120-13 REI Group Insurance Instruct Aides DN	3,287.57	3,393.47	3,446.00	0.00	(3,446.00)
100-1100-1000-52120-16 REI Group Insurance Instruct Aides NS	3,514.67	148.94	234.00	0.00	(234.00)
TOTAL 52120 Group Insurance Instructional Aides	\$13,955.29	\$3,542.41	\$3,915.00	\$0.00	\$(3,915.00)
52131 Group Insurance Long Term Subs					
100-1100-1000-52131-13 REI Group Insurances Long Term Subs DN	0.00	6,370.24	0.00	0.00	0.00
100-1100-1000-52131-17 REI Group Insurances Long Term Subs MO	7,859.13	0.00	0.00	0.00	0.00
TOTAL 52131 Group Insurance Long Term Subs	\$7,859.13	\$6,370.24	\$0.00	\$0.00	\$0.00
52200 FICA Stipends					
100-1100-1000-52200-17 REI Social Security/Medicare Stipends MO	0.00	0.00	14.50	0.00	(14.50)
TOTAL 52200 FICA Stipends	\$0.00	\$0.00	\$14.50	\$0.00	\$(14.50)
52210 FICA Professionals					
100-1100-1000-52210-12 REI Social Security/Medicare Professiona	7,216.24	6,585.23	7,019.00	6,746.99	(272.01)
100-1100-1000-52210-13 REI Social Security/Medicare Professiona	2,811.29	2,531.77	2,699.00	3,217.00	518.00
100-1100-1000-52210-16 REI Social Security/Medicare Professiona	6,079.79	5,950.20	4,990.00	5,425.00	435.00
100-1100-1000-52210-17 REI Social Security/Medicare Professiona	12,219.19	13,272.94	14,467.27	9,456.00	(5,011.27)
TOTAL 52210 FICA Professionals	\$28,326.51	\$28,340.14	\$29,175.27	\$24,844.99	\$(4,330.28)
52211 FICA Associate Teachers					
100-1100-1000-52211-12 REI Social Security/Medicare Assoc Tchr	435.77	0.00	0.00	0.00	0.00
100-1100-1000-52211-16 REI Social Security/Medicare Assoc Tchr	355.95	0.00	0.00	0.00	0.00
TOTAL 52211 FICA Associate Teachers	\$791.72	\$0.00	\$0.00	\$0.00	\$0.00
52220 FICA Instructional Aides					
100-1100-1000-52220-12 REI Social Security/Medicare Instruct Ai	82.16	103.94	282.00	141.00	(141.00)
100-1100-1000-52220-13 REI Social Security/Medicare Instruct Ai	128.89	128.84	137.00	68.00	(69.00)
100-1100-1000-52220-16 REI Social Security/Medicare Instruct Ai	364.14	76.76	249.11	125.00	(124.11)
TOTAL 52220 FICA Instructional Aides	\$575.19	\$309.54	\$668.11	\$334.00	\$(334.11)
52225 FICA Instructional Aides					

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100-1100-1000-52225-12 REI Social Security/Medicare Bus Duty SN	82.46	39.26	207.54	208.00	0.46
100-1100-1000-52225-13 REI Social Security/Medicare Bus Duty DN	36.12	32.32	195.99	196.00	0.01
100-1100-1000-52225-16 REI Social Security/Medicare Bus Duty NS	44.76	42.24	207.54	208.00	0.46
100-1100-1000-52225-17 REI Social Security/Medicare Bus Duty MO	0.00	45.28	103.73	104.00	0.27
TOTAL 52225 FICA Instructional Aides	\$163.34	\$159.10	\$714.80	\$716.00	\$1.20
52230 FICA Substitute Educators					
100-1100-1000-52230-12 REI Social Security/Medicare Substitutes	380.45	355.36	230.00	1,112.00	882.00
100-1100-1000-52230-13 REI Social Security/Medicare Substitutes	213.24	249.64	167.00	881.00	714.00
100-1100-1000-52230-16 REI Social Security/Medicare Substitutes	107.66	147.24	261.00	1,148.00	887.00
100-1100-1000-52230-17 REI Social Security/Medicare Substitutes	541.25	964.72	386.00	1,989.00	1,603.00
TOTAL 52230 FICA Substitute Educators	\$1,242.60	\$1,716.96	\$1,044.00	\$5,130.00	\$4,086.00
52231 FICA LT Subs					
100-1100-1000-52231-12 REI Social Security/Medicare Long Term S	114.78	0.00	0.00	0.00	0.00
100-1100-1000-52231-13 REI Social Security/Medicare Long Term S	0.00	403.65	0.00	0.00	0.00
100-1100-1000-52231-16 REI Social Security/Medicare Long Term S	25.48	77.36	0.00	0.00	0.00
100-1100-1000-52231-17 REI Social Security/Medicare Long Term T	410.28	18.82	0.00	0.00	0.00
TOTAL 52231 FICA LT Subs	\$550.54	\$499.83	\$0.00	\$0.00	\$0.00
52233 FICA Tutors					
100-1100-1000-52233-12 REI Social Security/Medicare Tutors SN	0.00	0.00	5.00	34.00	29.00
100-1100-1000-52233-13 REI Social Security/Medicare Tutors DN	0.00	0.00	5.00	0.00	(5.00)
100-1100-1000-52233-16 REI Social Security/Medicare Tutors NS	1.74	0.00	5.00	0.00	(5.00)
100-1100-1000-52233-17 REI Social Security/Medicare Tutors MO	0.00	77.02	5.00	0.00	(5.00)
TOTAL 52233 FICA Tutors	\$1.74	\$77.02	\$20.00	\$34.00	\$14.00
52510 Tuition Professionals					
100-1100-1000-52510-12 REI Tuition Professionals SN	7,294.00	4,135.72	3,080.00	3,080.00	0.00
100-1100-1000-52510-13 REI Tuition Professionals DN	3,362.00	940.00	2,240.00	2,240.00	0.00
100-1100-1000-52510-16 REI Tuition Professionals NS	4,330.00	1,827.00	3,500.00	3,500.00	0.00
100-1100-1000-52510-17 REI Tuition Professionals. MO	9,187.00	4,673.00	5,180.00	5,180.00	0.00
TOTAL 52510 Tuition Professionals	\$24,173.00	\$11,575.72	\$14,000.00	\$14,000.00	\$0.00
52520 Tuition Instructional Aides					
100-1100-1000-52520-12 REI Tuition Instructional Aides SN	1,683.00	0.00	0.00	0.00	0.00
100-1100-1000-52520-16 REI Tuition Instructional Aides NS	891.00	0.00	0.00	0.00	0.00
TOTAL 52520 Tuition Instructional Aides	\$2,574.00	\$0.00	\$0.00	\$0.00	\$0.00
52600 SUI Stipends					
100-1100-1000-52600-17 REI SUI Stipends MO	0.00	0.00	6.00	6.00	0.00
TOTAL 52600 SUI Stipends	\$0.00	\$0.00	\$6.00	\$6.00	\$0.00
52610 SUI Professionals					
100-1100-1000-52610-12 REI SUI Professionals SN	951.00	1,151.33	918.00	1,071.00	153.00
100-1100-1000-52610-13 REI SUI Professionals DN	503.69	520.17	410.00	661.00	251.00

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100-1100-1000-52610-16 REI SUI Professionals NS	964.96	1,022.48	850.00	1,176.00	326.00
100-1100-1000-52610-17 REI SUI Professionals MO	1,426.67	1,635.40	1,728.00	1,344.00	(384.00)
TOTAL 52610 SUI Professionals	\$3,846.32	\$4,329.38	\$3,906.00	\$4,252.00	\$346.00
52611 SUI Associate Teachers					
100-1100-1000-52611-12 REI SUI Assoc Tchr SN	59.22	0.00	0.00	0.00	0.00
100-1100-1000-52611-16 REI SUI Assoc Tchr NS	59.96	0.00	0.00	0.00	0.00
TOTAL 52611 SUI Associate Teachers	\$119.18	\$0.00	\$0.00	\$0.00	\$0.00
52620 SUI Instructional Aides					
100-1100-1000-52620-12 REI SUI Instructional Aides SN	28.76	43.01	72.00	0.00	(72.00)
100-1100-1000-52620-13 REI SUI Instructional Aides DN	32.30	32.02	36.00	0.00	(36.00)
100-1100-1000-52620-16 REI SUI Instructional Aides NS	63.55	31.79	108.00	0.00	(108.00)
TOTAL 52620 SUI Instructional Aides	\$124.61	\$106.82	\$216.00	\$0.00	\$(216.00)
52625 SUI Instructional Aides					
100-1100-1000-52625-12 REI SUI Bus Duty Aides SN	7.63	12.01	72.00	84.00	12.00
100-1100-1000-52625-13 REI SUI Bus Duty Aides DN	8.58	7.54	72.00	84.00	12.00
100-1100-1000-52625-16 REI SUI Bus Duty Aides NS	12.19	13.02	72.00	84.00	12.00
100-1100-1000-52625-17 REI SUI Bus Duty Aides MO	0.00	4.12	72.00	84.00	12.00
TOTAL 52625 SUI Instructional Aides	\$28.40	\$36.69	\$288.00	\$336.00	\$48.00
52630 SUI Temporary Employees					
100-1100-1000-52630-12 REI SUI Substitutes SN	85.80	109.47	86.00	168.00	82.00
100-1100-1000-52630-13 REI SUI Substitutes DN	39.37	43.56	40.00	84.00	44.00
100-1100-1000-52630-16 REI SUI Substitutes NS	29.40	36.69	30.00	84.00	54.00
100-1100-1000-52630-17 REI SUI Substitutes MO	103.56	130.28	104.00	168.00	64.00
TOTAL 52630 SUI Temporary Employees	\$258.13	\$320.00	\$260.00	\$504.00	\$244.00
52631 SUI LT Subs					
100-1100-1000-52631-12 REI SUI Long Term Subs SN	35.36	0.00	0.00	0.00	0.00
100-1100-1000-52631-13 REI SUI Long Term Subs DN	0.00	112.87	0.00	0.00	0.00
100-1100-1000-52631-16 REI SUI Long Term Subs NS	8.79	32.00	0.00	0.00	0.00
100-1100-1000-52631-17 REI SUI Long Term Subs MO	106.20	7.79	0.00	0.00	0.00
TOTAL 52631 SUI LT Subs	\$150.35	\$152.66	\$0.00	\$0.00	\$0.00
52633 SUI Tutors					
100-1100-1000-52633-16 REI SUI Tutors NS	0.60	0.00	0.00	0.00	0.00
100-1100-1000-52633-17 REI SUI Tutors MO	0.00	31.88	0.00	0.00	0.00
TOTAL 52633 SUI Tutors	\$0.60	\$31.88	\$0.00	\$0.00	\$0.00
52700 Workers Compensation Insurance					
100-1100-1000-52700-17 REI Workers Comp Stipends MO	0.00	0.00	6.00	6.00	0.00
TOTAL 52700 Workers Compensation Insurance	\$0.00	\$0.00	\$6.00	\$6.00	\$0.00
52710 Workers Comp Professionals					

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	Actual	Actual	Adopted		
	7/1/2007 - 6/30/2008	7/1/2008 - 6/30/2009	7/1/2009 - 6/30/2010	7/1/2010 - 6/30/2011	7/1/2010 - 6/30/2011
100-1100-1000-52710-12 REI Workers Comp Professionals SN	3,849.32	3,234.43	3,017.00	6,024.00	3,007.00
100-1100-1000-52710-13 REI Workers Comp Professionals DN	1,570.01	1,400.96	1,493.00	3,565.00	2,072.00
100-1100-1000-52710-16 REI Workers Comp Professionals NS	3,304.27	2,806.41	3,178.00	6,992.00	3,814.00
100-1100-1000-52710-17 REI Workers Comp Professionals MO	5,769.21	5,463.37	6,574.00	9,181.00	2,607.00
TOTAL 52710 Workers Comp Professionals	\$14,492.81	\$12,905.17	\$14,262.00	\$25,762.00	\$11,500.00
52711 Workers Comp Associate Teachers					
100-1100-1000-52711-12 REI Workers Comp Associate Teachers SN	176.21	0.00	0.00	0.00	0.00
100-1100-1000-52711-16 REI Workers Comp Associate Teachers NS	176.21	0.00	0.00	0.00	0.00
TOTAL 52711 Workers Comp Associate Teachers	\$352.42	\$0.00	\$0.00	\$0.00	\$0.00
52720 Workers Comp Instructional Aides					
100-1100-1000-52720-12 REI Workers Comp Instruct Aides SN	40.40	42.24	121.18	49.00	(72.18)
100-1100-1000-52720-13 REI Workers Comp Instruct Aides DN	54.74	50.48	58.71	24.00	(34.71)
100-1100-1000-52720-16 REI Workers Comp Instruct Aides NS	77.40	28.57	107.07	44.00	(63.07)
TOTAL 52720 Workers Comp Instructional Aides	\$172.54	\$121.29	\$286.96	\$117.00	\$(169.96)
52725 Workers Comp Instructional Aides					
100-1100-1000-52725-12 REI Wrks Comp Bus Duty Aides SN	152.45	16.23	16.91	17.00	0.09
100-1100-1000-52725-13 REI Wrks Comp Bus Duty Aides DN	163.65	12.76	15.97	16.00	0.03
100-1100-1000-52725-16 REI Wrks Comp Bus Duty Aides NS	204.32	18.31	16.91	17.00	0.09
100-1100-1000-52725-17 REI Wrks Comp Bus Duty Aides MO	0.00	6.01	9.78	8.00	(1.78)
TOTAL 52725 Workers Comp Instructional Aides	\$520.42	\$53.31	\$59.57	\$58.00	\$(1.57)
52730 Workers Comp Substitute Educators					
100-1100-1000-52730-12 REI Workers Comp Substitutes SN	108.34	107.76	84.00	110.00	26.00
100-1100-1000-52730-13 REI Workers Comp Substitutes DN	48.13	44.17	61.00	45.00	(16.00)
100-1100-1000-52730-16 REI Workers Comp Substitutes NS	35.91	39.99	96.00	40.00	(56.00)
100-1100-1000-52730-17 REI Workers Comp Substitutes MO	125.74	129.36	142.00	145.00	3.00
TOTAL 52730 Workers Comp Substitute Educators	\$318.12	\$321.28	\$383.00	\$340.00	\$(43.00)
52731 Workers Comp LT Subs					
100-1100-1000-52731-12 REI Workers Comp Long Term Subs SN	49.93	0.00	0.00	0.00	0.00
100-1100-1000-52731-13 REI Workers Comp Long Term Subs DN	0.00	145.90	0.00	0.00	0.00
100-1100-1000-52731-16 REI Workers Comp Long Term Subs NS	10.77	27.09	0.00	0.00	0.00
100-1100-1000-52731-17 REI Workers Comp Long Term Subs MO	165.11	7.91	0.00	0.00	0.00
TOTAL 52731 Workers Comp LT Subs	\$225.81	\$180.90	\$0.00	\$0.00	\$0.00
52733 Workers Comp Tutors					
100-1100-1000-52733-16 REI Workers Comp Tutors NS	0.74	0.00	0.00	0.00	0.00
100-1100-1000-52733-17 REI Workers Comp Tutors MO	0.00	32.11	0.00	0.00	0.00
TOTAL 52733 Workers Comp Tutors	\$0.74	\$32.11	\$0.00	\$0.00	\$0.00
52910 Related Benefits Professionals					
100-1100-1000-52910-12 REI Related Benefits Professionals SN	4,190.26	2,458.92	2,080.00	1,300.00	(780.00)
100-1100-1000-52910-13 REI Related Benefits Professionals DN	1,700.14	1,557.10	2,100.00	2,100.00	0.00

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100-1100-1000-52910-16 REI Related Benefits Professionals NS	2,050.28	3,500.12	2,500.00	3,800.00	1,300.00
100-1100-1000-52910-17 REI Related Benefits Professionals MO	2,600.00	0.00	0.00	0.00	0.00
TOTAL 52910 Related Benefits Professionals	\$10,540.68	\$7,516.14	\$6,680.00	\$7,200.00	\$520.00
52911 Related Benefits Associate Teacher					
100-1100-1000-52911-12 REI Related Benefits Assoc Tchr SN	1,300.00	0.00	0.00	0.00	0.00
TOTAL 52911 Related Benefits Associate Teacher	\$1,300.00	\$0.00	\$0.00	\$0.00	\$0.00
52920 Related Benefits Instructional Aides					
100-1100-1000-52920-16 REI Related Benefits Instruction Aide NS	0.00	264.04	400.00	0.00	(400.00)
TOTAL 52920 Related Benefits Instructional Aides	\$0.00	\$264.04	\$400.00	\$0.00	\$(400.00)
52925 Related Benefits Instructional Aides					
100-1100-1000-52925-12 REI Related Benes Bus Duty Aides SN	24.78	0.00	81.00	0.00	(81.00)
100-1100-1000-52925-17 REI Related Benes Bus Duty Aides MO	0.00	6.60	41.00	0.00	(41.00)
TOTAL 52925 Related Benefits Instructional Aides	\$24.78	\$6.60	\$122.00	\$0.00	\$(122.00)
53200 Prof Educ Contracted Services					
100-1100-1000-53200-12 REI Prof Educational Services SN	6,075.00	7,555.00	2,210.00	7,108.00	4,898.00
100-1100-1000-53200-13 REI Prof Educational Services DN	6,603.10	3,955.00	1,737.00	3,625.00	1,888.00
100-1100-1000-53200-16 REI Prof Educational Services NS	7,905.75	8,557.25	2,256.00	6,750.00	4,494.00
100-1100-1000-53200-17 REI Prof Educational Services MO	11,477.48	6,902.80	3,206.00	5,180.00	1,974.00
TOTAL 53200 Prof Educ Contracted Services	\$32,061.33	\$26,970.05	\$9,409.00	\$22,663.00	\$13,254.00
53300 Emp Training & Conferences					
100-1100-1000-53300-12 REI Prof Emp Training & Conferences SN	843.00	0.00	1,100.00	1,100.00	0.00
100-1100-1000-53300-13 REI Prof Emp Training & Conferences DN	385.00	0.00	800.00	800.00	0.00
100-1100-1000-53300-16 REI Prof Emp Training & Conferences NS	1,055.55	198.00	1,250.00	1,250.00	0.00
100-1100-1000-53300-17 REI Prof Emp Training & Conferences MO	2,996.53	1,743.51	1,850.00	1,850.00	0.00
TOTAL 53300 Emp Training & Conferences	\$5,280.08	\$1,941.51	\$5,000.00	\$5,000.00	\$0.00
54300 PPS Repair and Maintenance Services					
100-1100-1000-54300-12 REI PPS Repair/Maint Srves Equip SN	0.00	1,783.62	2,272.00	3,135.00	863.00
100-1100-1000-54300-13 REI PPS Repair/Maint Srves Equip DN	0.00	1,513.67	1,943.00	2,935.00	992.00
100-1100-1000-54300-16 REI PPS Repair/Maint Srves Equip NS	0.00	1,041.84	2,172.00	3,135.00	963.00
100-1100-1000-54300-17 REI PPS Repair/Maint Srves Equip MO	196.86	1,221.67	4,337.00	5,836.00	1,499.00
TOTAL 54300 PPS Repair and Maintenance Services	\$196.86	\$5,560.80	\$10,724.00	\$15,041.00	\$4,317.00
54445 Rentals of other eqp copier leases					
100-1100-1000-54445-12 REI PPS Rentals of Other Eqp. Copier SN	0.00	3,748.29	1,193.00	1,193.00	0.00
100-1100-1000-54445-13 REI PPS Rentals of Other Eqp. Copier DN	0.00	3,376.15	1,193.00	1,193.00	0.00
100-1100-1000-54445-16 REI PPS Rentals of Other Eqp. Copier NS	0.00	3,726.06	1,193.00	1,193.00	0.00
100-1100-1000-54445-17 REI PPS Rentals of Other Eqp. Copier MO	0.00	5,447.13	1,790.00	1,193.00	(597.00)
TOTAL 54445 Rentals of other eqp copier leases	\$0.00	\$16,297.63	\$5,369.00	\$4,772.00	\$(597.00)
55500 Printing And Binding					

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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 Adopted 7/1/2009 - 6/30/2010	Budget Total 7/1/2010 - 6/30/2011	Budget Difference 7/1/2010 - 6/30/2011
100-1100-1000-55500-12 REI Printing & Binding SN	199.97	0.00	929.00	0.00	(929.00)
100-1100-1000-55500-16 REI Printing & Binding NS	0.00	0.00	650.00	0.00	(650.00)
100-1100-1000-55500-17 REI Printing & Binding MO	0.00	445.13	437.00	0.00	(437.00)
TOTAL 55500 Printing And Binding	\$199.97	\$445.13	\$2,016.00	\$0.00	\$(2,016.00)
55800 Travel					
100-1100-1000-55800-12 REI Travel SN	522.72	454.36	1,220.00	1,220.00	0.00
100-1100-1000-55800-13 REI Travel DN	589.88	381.87	600.00	600.00	0.00
100-1100-1000-55800-16 REI Travel NS	1,011.14	778.18	1,400.00	1,400.00	0.00
100-1100-1000-55800-17 REI Travel MO	220.95	2,561.83	2,120.00	2,120.00	0.00
TOTAL 55800 Travel	\$2,344.69	\$4,176.24	\$5,340.00	\$5,340.00	\$0.00
55810 Travel for Prof Development					
100-1100-1000-55810-12 REI Travel for Prof. Development SN	206.75	0.00	100.00	100.00	0.00
100-1100-1000-55810-13 REI Travel for Prof. Development DN	50.50	40.95	75.00	75.00	0.00
100-1100-1000-55810-16 REI Travel for Prof. Development NS	94.92	106.33	120.00	120.00	0.00
100-1100-1000-55810-17 REI Travel for Prof. Development MO	771.61	241.67	120.00	120.00	0.00
TOTAL 55810 Travel for Prof Development	\$1,123.78	\$388.95	\$415.00	\$415.00	\$0.00
56100 Supplies					
100-1100-1000-56100-12 REI Instructional Supplies SN	19,849.84	13,418.33	19,486.00	18,283.00	(1,203.00)
100-1100-1000-56100-13 REI Instructional Supplies DN	9,981.91	7,334.17	11,601.00	9,600.00	(2,001.00)
100-1100-1000-56100-16 REI Instructional Supplies NS	13,327.37	16,906.23	16,598.00	14,733.00	(1,865.00)
100-1100-1000-56100-17 REI Instructional Supplies MO	24,823.61	25,125.98	22,211.00	20,275.00	(1,936.00)
TOTAL 56100 Supplies	\$67,982.73	\$62,784.71	\$69,896.00	\$62,891.00	\$(7,005.00)
56101 Supplies - testing materials					
100-1100-1000-56101-17 REI Student Testing Supplies MO	0.00	0.00	0.00	1,420.00	1,420.00
Notes: RTI Expenses If this is put on hold, the amount can be vacated.					
TOTAL 56101 Supplies - testing materials	\$0.00	\$0.00	\$0.00	\$1,420.00	\$1,420.00
56400 Books And Periodicals					
100-1100-1000-56400-12 REI Books & Periodicals SN	2,539.48	1,992.68	9,003.00	1,082.00	(7,921.00)
100-1100-1000-56400-13 REI Books & Periodicals DN	929.57	451.80	460.00	1,569.00	1,109.00
100-1100-1000-56400-16 REI Books & Periodicals NS	2,787.55	2,190.93	9,887.00	1,127.00	(8,760.00)
100-1100-1000-56400-17 REI Books & Periodicals MO	2,130.48	2,380.74	1,786.00	2,056.00	270.00
Notes: Includes money for new social studies texts. Needs further investigation.					
TOTAL 56400 Books And Periodicals	\$8,387.08	\$7,016.15	\$21,136.00	\$5,834.00	\$(15,302.00)
56500 Technology Related Supplies					
100-1100-1000-56500-12 REI Technology-Related Supplies SN	266.71	0.00	0.00	0.00	0.00
100-1100-1000-56500-13 REI Technology-Related Supplies DN	141.90	0.00	0.00	0.00	0.00
TOTAL 56500 Technology Related Supplies	\$408.61	\$0.00	\$0.00	\$0.00	\$0.00
56600 Audiovisual Supplies					

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Regular Instruction K-8 by Account Segment

Report # 11652

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 Adopted 7/1/2009 - 6/30/2010	Budget Total 7/1/2010 - 6/30/2011	Budget Difference 7/1/2010 - 6/30/2011
100-1100-1000-56600-12 REI Audiovisual Materials SN	0.00	0.00	0.00	4,643.00	4,643.00
100-1100-1000-56600-13 REI Audiovisual Materials DN	0.00	38.48	0.00	0.00	0.00
100-1100-1000-56600-16 REI Audiovisual Materials NS	768.07	12.32	0.00	0.00	0.00
100-1100-1000-56600-17 REI Audiovisual Materials MO	413.98	1,062.61	0.00	1,082.00	1,082.00
TOTAL 56600 Audiovisual Supplies	\$1,182.05	\$1,113.41	\$0.00	\$5,725.00	\$5,725.00
57301 Equipment under threshold					
100-1100-1000-57301-12 REI Equipment SN	1,632.78	2,423.79	1,737.00	743.00	(994.00)
100-1100-1000-57301-13 REI Equipment DN	860.47	453.98	0.00	303.00	303.00
100-1100-1000-57301-16 REI Equipment NS	1,188.39	745.92	0.00	0.00	0.00
100-1100-1000-57301-17 REI Equipment MO	1,703.80	677.49	364.00	497.00	133.00
TOTAL 57301 Equipment under threshold	\$5,385.44	\$4,301.18	\$2,101.00	\$1,543.00	\$(558.00)
57391 Property, Other Equipment Under threshol					
100-1100-1000-57391-16 REI Property Other Equipment NS	72.50	72.88	694.61	0.00	(694.61)
100-1100-1000-57391-17 REI Property Other Equipment MO	280.60	0.00	0.00	0.00	0.00
TOTAL 57391 Property, Other Equipment Under threshol	\$353.10	\$72.88	\$694.61	\$0.00	\$(694.61)
58100 Dues And Fees					
100-1100-1000-58100-12 REI Dues, Fees & Memberships SN	119.90	239.80	210.00	0.00	(210.00)
100-1100-1000-58100-13 REI Dues, Fees & Memberships DN	179.85	474.62	0.00	0.00	0.00
100-1100-1000-58100-16 REI Dues, Fees and Memberships NS	299.75	419.65	694.70	550.00	(144.70)
100-1100-1000-58100-17 REI Dues, Fees and Memberships MO	397.00	409.00	1,013.00	681.00	(332.00)
TOTAL 58100 Dues And Fees	\$996.50	\$1,543.07	\$1,917.70	\$1,231.00	\$(686.70)
59000 Other Items					
100-1100-1000-59000-17 REI Misc. Exps / Other Items MO	0.00	0.00	33,334.00	33,334.00	0.00
TOTAL 59000 Other Items	\$0.00	\$0.00	\$33,334.00	\$33,334.00	\$0.00
51010 Pers Svcs Salaries Professionals					
100-1120-1000-51010-12 REI K-2 Salaries Professionals SN	0.00	0.00	116,703.00	116,703.00	0.00
100-1120-1000-51010-13 REI K-2 Salaries Professionals DN	50,113.96	51,978.29	0.00	0.00	0.00
100-1120-1000-51010-16 REI K-2 Salaries Professionals NS	51,881.96	53,541.02	0.00	0.00	0.00
TOTAL 51010 Pers Svcs Salaries Professionals	\$101,995.92	\$105,519.31	\$116,703.00	\$116,703.00	\$0.00
51230 Substitute Educators					
100-1120-1000-51230-13 REI K-2 Wages Substitute Educators DN	900.00	787.50	0.00	0.00	0.00
100-1120-1000-51230-16 REI K-2 Wages Substitute Educators NS	900.00	825.00	0.00	0.00	0.00
TOTAL 51230 Substitute Educators	\$1,800.00	\$1,612.50	\$0.00	\$0.00	\$0.00
52100 Group Health/Dental Insurance					
100-1120-1000-52100-12 REI K-2 Teacher Group Health/Dental SN	0.00	0.00	44,804.00	44,479.00	(325.00)
TOTAL 52100 Group Health/Dental Insurance	\$0.00	\$0.00	\$44,804.00	\$44,479.00	\$(325.00)
52110 Group Insurance Professionals					
100-1120-1000-52110-13 REI K-2 Group Insurance Professionals DN	11,733.69	12,107.51	0.00	0.00	0.00

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Account Number / Description	3 Years Prior	2 Years Prior	1 Year Prior	Budget Total	Budget Difference
	Actual	Actual	Adopted		
	7/1/2007 - 6/30/2008	7/1/2008 - 6/30/2009	7/1/2009 - 6/30/2010	7/1/2010 - 6/30/2011	7/1/2010 - 6/30/2011
100-1120-1000-52110-16 REI K-2 Group Insurance Professionals NS	11,480.81	12,107.51	0.00	0.00	0.00
TOTAL 52110 Group Insurance Professionals	\$23,214.50	\$24,215.02	\$0.00	\$0.00	\$0.00
52210 FICA Professionals					
100-1120-1000-52210-12 REI K-2 Social Security/Medicare Profess	0.00	0.00	1,692.19	1,692.00	(0.19)
TOTAL 52210 FICA Professionals	\$0.00	\$0.00	\$1,692.19	\$1,692.00	\$(0.19)
52230 FICA Substitute Educators					
100-1120-1000-52230-13 REI K-2 Social Security/Medicare Substit	17.71	41.69	0.00	0.00	0.00
100-1120-1000-52230-16 REI K-2 Social Security/Medicare Substit	13.06	11.98	0.00	0.00	0.00
TOTAL 52230 FICA Substitute Educators	\$30.77	\$53.67	\$0.00	\$0.00	\$0.00
52610 SUI Professionals					
100-1120-1000-52610-12 REI K-2 SUI Professionals SN	0.00	0.00	216.00	252.00	36.00
100-1120-1000-52610-13 REI K-2 SUI Professionals DN	53.28	71.92	0.00	0.00	0.00
100-1120-1000-52610-16 REI K-2 SUI Professionals NS	59.04	71.93	0.00	0.00	0.00
TOTAL 52610 SUI Professionals	\$112.32	\$143.85	\$216.00	\$252.00	\$36.00
52630 SUI Temporary Employees					
100-1120-1000-52630-13 REI K-2 SUI Substitute Educators DN	4.51	4.74	0.00	0.00	0.00
100-1120-1000-52630-16 REI K-2 SUI Substitute Educators NS	4.50	4.96	0.00	0.00	0.00
TOTAL 52630 SUI Temporary Employees	\$9.01	\$9.70	\$0.00	\$0.00	\$0.00
52710 Workers Comp Professionals					
100-1120-1000-52710-12 REI K-2 Workers Comp Professionals SN	0.00	0.00	727.29	593.00	(134.29)
100-1120-1000-52710-13 REI K-2 Workers Comp Professionals DN	307.16	266.72	0.00	0.00	0.00
100-1120-1000-52710-16 REI K-2 Workers Comp Professionals NS	318.00	276.27	0.00	0.00	0.00
TOTAL 52710 Workers Comp Professionals	\$625.16	\$542.99	\$727.29	\$593.00	\$(134.29)
52730 Workers Comp Substitute Educators					
100-1120-1000-52730-13 REI K-2 Workers Comp Sub Educators DN	5.52	4.57	0.00	0.00	0.00
100-1120-1000-52730-16 REI K-2 Workers Comp Subs Educators NS	5.52	5.03	0.00	0.00	0.00
TOTAL 52730 Workers Comp Substitute Educators	\$11.04	\$9.60	\$0.00	\$0.00	\$0.00
52910 Related Benefits Professionals					
100-1120-1000-52910-13 REI K-2 Teachers Related Benefits DN	400.14	400.14	0.00	0.00	0.00
100-1120-1000-52910-16 REI K-2 Related Benefits Professional NS	400.14	400.14	0.00	0.00	0.00
TOTAL 52910 Related Benefits Professionals	\$800.28	\$800.28	\$0.00	\$0.00	\$0.00
53200 Prof Educ Contracted Services					
100-1120-1000-53200-16 REI K-2 Prof Education Services NS	343.75	1,312.50	0.00	0.00	0.00
TOTAL 53200 Prof Educ Contracted Services	\$343.75	\$1,312.50	\$0.00	\$0.00	\$0.00
56100 Supplies					
100-1120-1000-56100-13 REI K-2 Instructional Supplies DN	231.45	0.00	0.00	0.00	0.00
100-1120-1000-56100-16 REI K-2 Instnctional Supplies NS	776.98	938.35	0.00	0.00	0.00

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Report # 11652

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 Adopted 7/1/2009 - 6/30/2010	Budget Total 7/1/2010 - 6/30/2011	Budget Difference 7/1/2010 - 6/30/2011
TOTAL 56100 Supplies	\$1,008.43	\$938.35	\$0.00	\$0.00	\$0.00
56400 Books And Periodicals					
100-1120-1000-56400-13 REI K-2 Books and Periodicals DN	14.44	0.00	0.00	0.00	0.00
100-1120-1000-56400-16 REI K-2 Books and Periodicals NS	86.00	88.40	0.00	0.00	0.00
TOTAL 56400 Books And Periodicals	\$100.44	\$88.40	\$0.00	\$0.00	\$0.00
56600 Audiovisual Supplies					
100-1120-1000-56600-16 REI K-2 Audiovisual Supplies NS	131.63	0.00	0.00	0.00	0.00
TOTAL 56600 Audiovisual Supplies	\$131.63	\$0.00	\$0.00	\$0.00	\$0.00
GRAND TOTAL	\$3,489,292.65	\$3,386,223.39	\$3,379,637.00	\$3,001,550.13	\$(378,086.87)