

Maine School Administrative District 72

Regular Instruction K-8 by Account Segment

Report # 14509

Statement Code: 12REIK8AS

Account Number / Description	3 Years Prior Actual 7/1/2008 - 6/30/2009	2 Years Prior Actual 7/1/2009 - 6/30/2010	1 Year Prior Adopted 7/1/2010 - 6/30/2011	Budget Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012
510100 Pers Svcs Salaries Professionals					
1000-1100-1000-510100-120 REI Salary Professionals SN	504,267.59	429,853.10	465,281.00	517,953.00	52,672.00
1000-1100-1000-510100-130 REI Salaries Professionals DN	243,088.01	241,964.81	275,367.00	275,293.00	(74.00)
1000-1100-1000-510100-160 REI Salaries Professionals NS	537,869.69	546,613.22	540,078.00	583,842.00	43,764.00
1000-1100-1000-510100-170 REI Salaries Professionals MO	1,028,917.05	1,068,189.73	709,252.00	834,972.00	125,720.00
TOTAL 510100 Pers Svcs Salaries Professionals	\$2,314,142.34	\$2,286,620.86	\$1,989,978.00	\$2,212,060.00	\$222,082.00
510200 Pers Svcs Salaries Instruction Aides					
1000-1100-1000-510200-120 REI Wages Instruct Aides SN	7,167.31	0.00	9,723.00	20,154.00	10,431.00
1000-1100-1000-510200-130 REI Wages Instruct Aides DN	8,887.36	0.00	4,711.00	20,154.00	15,443.00
1000-1100-1000-510200-160 REI Wages Instruct Aides NS	5,027.56	182.97	8,590.00	38,069.00	29,479.00
TOTAL 510200 Pers Svcs Salaries Instruction Aides	\$21,082.23	\$182.97	\$23,024.00	\$78,377.00	\$55,353.00
510250 Pers Svcs Wages Bus Duty Monitors					
1000-1100-1000-510250-120 REI Wages Bus Duty Aides SN	2,719.98	2,884.22	2,713.00	2,913.00	200.00
1000-1100-1000-510250-130 REI Wages Bus Duty Aides DN	2,230.28	2,428.81	2,562.00	2,453.00	(109.00)
1000-1100-1000-510250-160 REI Wages Bus Duty Aides NS	3,059.17	2,828.91	2,713.00	2,851.00	138.00
1000-1100-1000-510250-170 REI Wages Bus Duty Aides MO	1,012.67	1,324.57	1,356.00	1,338.00	(18.00)
TOTAL 510250 Pers Svcs Wages Bus Duty Monitors	\$9,022.10	\$9,466.51	\$9,344.00	\$9,555.00	\$211.00
512300 Substitute Educators					
1000-1100-1000-512300-120 REI Wages Substitutes SN	17,933.88	12,329.75	15,840.00	15,840.00	0.00
1000-1100-1000-512300-130 REI Wages Substitutes DN	7,243.75	6,580.00	11,520.00	11,520.00	0.00
1000-1100-1000-512300-160 REI Wages Substitutes NS	6,847.50	6,900.00	15,000.00	15,000.00	0.00
1000-1100-1000-512300-170 REI Wages Substitutes MO	21,700.00	22,659.85	26,000.00	26,000.00	0.00
TOTAL 512300 Substitute Educators	\$53,725.13	\$48,469.60	\$68,360.00	\$68,360.00	\$0.00
512310 Long Term Substitute Educators					
1000-1100-1000-512310-120 REI Wages Long Term Teacher Subs SN	0.00	4,260.88	0.00	5,000.00	5,000.00
1000-1100-1000-512310-130 REI Wages Long Term Teacher Subs DN	29,115.62	31,341.66	0.00	5,000.00	5,000.00
1000-1100-1000-512310-160 REI Wages Long Term Substitute NS	5,334.93	0.00	0.00	5,000.00	5,000.00
1000-1100-1000-512310-170 REI Wages Long Term Teacher Subs MO	1,297.76	4,803.90	0.00	5,000.00	5,000.00
TOTAL 512310 Long Term Substitute Educators	\$35,748.31	\$40,406.44	\$0.00	\$20,000.00	\$20,000.00
512330 Tutors DOE's 51210					
1000-1100-1000-512330-120 REI Wages Tutors SN	0.00	650.00	880.00	880.00	0.00
1000-1100-1000-512330-130 REI Wages Tutors DN	0.00	0.00	640.00	640.00	0.00
1000-1100-1000-512330-160 REI Wages Tutors NS	0.00	0.00	1,000.00	1,000.00	0.00
1000-1100-1000-512330-170 REI Wages Tutors MO	5,311.54	169.00	1,480.00	1,480.00	0.00
TOTAL 512330 Tutors DOE's 51210	\$5,311.54	\$819.00	\$4,000.00	\$4,000.00	\$0.00
515000 Salaries, Stipends Paid					
1000-1100-1000-515000-120 REI Wages Paid Stipends SN	0.00	25.00	0.00	0.00	0.00
1000-1100-1000-515000-160 REI Wages Paid Stipends NS	0.00	25.00	0.00	0.00	0.00
TOTAL 515000 Salaries, Stipends Paid	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00

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521100 Group Insurance Professionals					
1000-1100-1000-521100-120 REI Group Insurance Professionals SN	121,456.64	104,874.40	119,152.14	142,408.00	23,255.86
1000-1100-1000-521100-130 REI Group Insurance Professionals DN	64,413.91	57,762.76	59,755.00	69,540.00	9,785.00
1000-1100-1000-521100-160 REI Group Insurance Professionals NS	131,327.35	121,207.60	128,330.00	142,806.00	14,476.00
1000-1100-1000-521100-170 REI Group Insurance Professionals MO	283,166.73	274,674.89	187,039.00	230,016.00	42,977.00
TOTAL 521100 Group Insurance Professionals	\$600,364.63	\$558,519.65	\$494,276.14	\$584,770.00	\$90,493.86
521200 Group Insurance Instructional Aides					
1000-1100-1000-521200-120 REI Group Insurance Instruc Aides SN	0.00	0.00	0.00	10,393.00	10,393.00
1000-1100-1000-521200-130 REI Group Insurance Instruct Aides DN	3,393.47	0.00	0.00	10,393.00	10,393.00
1000-1100-1000-521200-160 REI Group Insurance Instruct Aides NS	148.94	0.00	0.00	21,827.00	21,827.00
TOTAL 521200 Group Insurance Instructional Aides	\$3,542.41	\$0.00	\$0.00	\$42,613.00	\$42,613.00
521310 Group Insurance Long Term Subs					
1000-1100-1000-521310-130 REI Group Insurances Long Term Subs DN	6,370.24	6,061.31	0.00	0.00	0.00
TOTAL 521310 Group Insurance Long Term Subs	\$6,370.24	\$6,061.31	\$0.00	\$0.00	\$0.00
522000 FICA Stipends					
1000-1100-1000-522000-120 REI Social Security/Medicare Stipends SN	0.00	0.36	0.00	0.00	0.00
TOTAL 522000 FICA Stipends	\$0.00	\$0.36	\$0.00	\$0.00	\$0.00
522100 FICA Professionals					
1000-1100-1000-522100-120 REI Social Security/Medicare Professiona	6,585.23	5,956.04	6,746.99	7,683.00	936.01
1000-1100-1000-522100-130 REI Social Security/Medicare Professiona	2,531.77	1,849.28	3,217.00	3,992.00	775.00
1000-1100-1000-522100-160 REI Social Security/Medicare Professiona	5,950.20	5,339.54	5,425.00	6,281.00	856.00
1000-1100-1000-522100-170 REI Social Security/Medicare Professiona	13,272.94	13,790.43	9,456.00	11,261.00	1,805.00
TOTAL 522100 FICA Professionals	\$28,340.14	\$26,935.29	\$24,844.99	\$29,217.00	\$4,372.01
522200 FICA Instructional Aides					
1000-1100-1000-522200-120 REI Social Security/Medicare Instruct Ai	103.94	0.00	141.00	292.00	151.00
1000-1100-1000-522200-130 REI Social Security/Medicare Instruct Ai	128.84	0.00	68.00	292.00	224.00
1000-1100-1000-522200-160 REI Social Security/Medicare Instruct Ai	76.76	14.03	125.00	552.00	427.00
TOTAL 522200 FICA Instructional Aides	\$309.54	\$14.03	\$334.00	\$1,136.00	\$802.00
522250 FICA Instructional Aides					
1000-1100-1000-522250-120 REI Social Security/Medicare Bus Duty SN	39.26	37.35	208.00	323.00	115.00
1000-1100-1000-522250-130 REI Social Security/Medicare Bus Duty DN	32.32	33.58	196.00	188.00	(8.00)
1000-1100-1000-522250-160 REI Social Security/Medicare Bus Duty NS	42.24	37.71	208.00	219.00	11.00
1000-1100-1000-522250-170 REI Social Security/Medicare Bus Duty MO	45.28	17.35	104.00	102.00	(2.00)
TOTAL 522250 FICA Instructional Aides	\$159.10	\$125.99	\$716.00	\$832.00	\$116.00
522300 FICA Substitute Educators					
1000-1100-1000-522300-120 REI Social Security/Medicare Substitutes	355.36	351.79	1,112.00	1,212.00	100.00
1000-1100-1000-522300-130 REI Social Security/Medicare Substitutes	249.64	316.41	881.00	700.00	(181.00)
1000-1100-1000-522300-160 REI Social Security/Medicare Substitutes	147.24	265.20	1,148.00	536.00	(612.00)
1000-1100-1000-522300-170 REI Social Security/Medicare Substitutes	964.72	954.47	1,989.00	1,760.00	(229.00)

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TOTAL 522300 FICA Substitute Educators	\$1,716.96	\$1,887.87	\$5,130.00	\$4,208.00	\$(922.00)
522310 FICA LT Subs					
1000-1100-1000-522310-120 REI Social Security/Medicare Long Term S	0.00	61.79	0.00	383.00	383.00
1000-1100-1000-522310-130 REI Social Security/Medicare Long Term S	403.65	437.86	0.00	383.00	383.00
1000-1100-1000-522310-160 REI Social Security/Medicare Long Term S	77.36	0.00	0.00	383.00	383.00
1000-1100-1000-522310-170 REI Social Security/Medicare Long Term T	18.82	69.67	0.00	383.00	383.00
TOTAL 522310 FICA LT Subs	\$499.83	\$569.32	\$0.00	\$1,532.00	\$1,532.00
522330 FICA Tutors					
1000-1100-1000-522330-120 REI Social Security/Medicare Tutors SN	0.00	0.00	34.00	34.00	0.00
1000-1100-1000-522330-170 REI Social Security/Medicare Tutors MO	77.02	2.46	0.00	0.00	0.00
TOTAL 522330 FICA Tutors	\$77.02	\$2.46	\$34.00	\$34.00	\$0.00
525100 Tuition Professionals					
1000-1100-1000-525100-120 REI Tuition Professionals SN	4,135.72	470.00	3,080.00	3,080.00	0.00
1000-1100-1000-525100-130 REI Tuition Professionals DN	940.00	1,100.00	2,240.00	2,240.00	0.00
1000-1100-1000-525100-160 REI Tuition Professionals NS	1,827.00	95.00	3,500.00	3,500.00	0.00
1000-1100-1000-525100-170 REI Tuition Professionals. MO	4,673.00	845.00	5,180.00	5,180.00	0.00
TOTAL 525100 Tuition Professionals	\$11,575.72	\$2,510.00	\$14,000.00	\$14,000.00	\$0.00
526000 SUI Stipends					
1000-1100-1000-526000-170 REI SUI Stipends MO	0.00	0.00	6.00	0.00	(6.00)
TOTAL 526000 SUI Stipends	\$0.00	\$0.00	\$6.00	\$0.00	\$(6.00)
526100 SUI Professionals					
1000-1100-1000-526100-120 REI SUI Professionals SN	1,151.33	783.36	1,071.00	1,396.00	325.00
1000-1100-1000-526100-130 REI SUI Professionals DN	520.17	465.96	661.00	718.00	57.00
1000-1100-1000-526100-160 REI SUI Professionals NS	1,022.48	943.71	1,176.00	1,596.00	420.00
1000-1100-1000-526100-170 REI SUI Professionals MO	1,635.40	1,753.00	1,344.00	1,944.00	600.00
TOTAL 526100 SUI Professionals	\$4,329.38	\$3,946.03	\$4,252.00	\$5,654.00	\$1,402.00
526200 SUI Instructional Aides					
1000-1100-1000-526200-120 REI SUI Instructional Aides SN	43.01	0.00	0.00	108.00	108.00
1000-1100-1000-526200-130 REI SUI Instructional Aides DN	32.02	0.00	0.00	108.00	108.00
1000-1100-1000-526200-160 REI SUI Instructional Aides NS	31.79	1.09	0.00	216.00	216.00
TOTAL 526200 SUI Instructional Aides	\$106.82	\$1.09	\$0.00	\$432.00	\$432.00
526250 SUI Instructional Aides					
1000-1100-1000-526250-120 REI SUI Bus Duty Aides SN	12.01	9.57	84.00	26.00	(58.00)
1000-1100-1000-526250-130 REI SUI Bus Duty Aides DN	7.54	7.97	84.00	22.00	(62.00)
1000-1100-1000-526250-160 REI SUI Bus Duty Aides NS	13.02	10.83	84.00	26.00	(58.00)
1000-1100-1000-526250-170 REI SUI Bus Duty Aides MO	4.12	5.20	84.00	12.00	(72.00)
TOTAL 526250 SUI Instructional Aides	\$36.69	\$33.57	\$336.00	\$86.00	\$(250.00)
526300 SUI Temporary Employees					

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1000-1100-1000-526300-120 REI SUI Substitutes SN	109.47	73.24	168.00	75.00	(93.00)
1000-1100-1000-526300-130 REI SUI Substitutes DN	43.56	39.48	84.00	40.00	(44.00)
1000-1100-1000-526300-160 REI SUI Substitutes NS	36.69	40.97	84.00	42.00	(42.00)
1000-1100-1000-526300-170 REI SUI Substitutes MO	130.28	128.65	168.00	131.00	(37.00)
TOTAL 526300 SUI Temporary Employees	\$320.00	\$282.34	\$504.00	\$288.00	\$(216.00)
526310 SUI LT Subs					
1000-1100-1000-526310-120 REI SUI Long Term Subs SN	0.00	25.57	0.00	45.00	45.00
1000-1100-1000-526310-130 REI SUI Long Term Subs DN	112.87	137.35	0.00	45.00	45.00
1000-1100-1000-526310-160 REI SUI Long Term Subs NS	32.00	0.00	0.00	45.00	45.00
1000-1100-1000-526310-170 REI SUI Long Term Subs MO	7.79	23.02	0.00	45.00	45.00
TOTAL 526310 SUI LT Subs	\$152.66	\$185.94	\$0.00	\$180.00	\$180.00
526330 SUI Tutors					
1000-1100-1000-526330-170 REI SUI Tutors MO	31.88	1.02	0.00	0.00	0.00
TOTAL 526330 SUI Tutors	\$31.88	\$1.02	\$0.00	\$0.00	\$0.00
527000 Workers Compensation Insurance					
1000-1100-1000-527000-160 REI Workers Comp Stipends NS	0.00	0.10	0.00	0.00	0.00
1000-1100-1000-527000-170 REI Workers Comp Stipends MO	0.00	0.00	6.00	0.00	(6.00)
TOTAL 527000 Workers Compensation Insurance	\$0.00	\$0.10	\$6.00	\$0.00	\$(6.00)
527100 Workers Comp Professionals					
1000-1100-1000-527100-120 REI Workers Comp Professionals SN	3,234.43	2,413.60	6,024.00	2,583.00	(3,441.00)
1000-1100-1000-527100-130 REI Workers Comp Professionals DN	1,400.96	1,416.47	3,565.00	1,416.00	(2,149.00)
1000-1100-1000-527100-160 REI Workers Comp Professionals NS	2,806.41	3,076.43	6,992.00	3,268.00	(3,724.00)
1000-1100-1000-527100-170 REI Workers Comp Professionals MO	5,463.37	6,199.90	9,181.00	6,199.00	(2,982.00)
TOTAL 527100 Workers Comp Professionals	\$12,905.17	\$13,106.40	\$25,762.00	\$13,466.00	\$(12,296.00)
527200 Workers Comp Instructional Aides					
1000-1100-1000-527200-120 REI Workers Comp Instruct Aides SN	42.24	0.00	49.00	103.00	54.00
1000-1100-1000-527200-130 REI Workers Comp Instruct Aides DN	50.48	0.00	24.00	102.00	78.00
1000-1100-1000-527200-160 REI Workers Comp Instruct Aides NS	28.57	1.21	44.00	194.00	150.00
TOTAL 527200 Workers Comp Instructional Aides	\$121.29	\$1.21	\$117.00	\$399.00	\$282.00
527250 Workers Comp Instructional Aides					
1000-1100-1000-527250-120 REI Wrks Comp Bus Duty Aides SN	16.23	19.03	17.00	19.00	2.00
1000-1100-1000-527250-130 REI Wrks Comp Bus Duty Aides DN	12.76	16.03	16.00	16.00	0.00
1000-1100-1000-527250-160 REI Wrks Comp Bus Duty Aides NS	18.31	18.67	17.00	19.00	2.00
1000-1100-1000-527250-170 REI Wrks Comp Bus Duty Aides MO	6.01	8.74	8.00	9.00	1.00
TOTAL 527250 Workers Comp Instructional Aides	\$53.31	\$62.47	\$58.00	\$63.00	\$5.00
527300 Workers Comp Substitute Educators					
1000-1100-1000-527300-120 REI Workers Comp Substitutes SN	107.76	81.36	110.00	82.00	(28.00)
1000-1100-1000-527300-130 REI Workers Comp Substitutes DN	44.17	43.42	45.00	45.00	0.00
1000-1100-1000-527300-160 REI Workers Comp Substitutes NS	39.99	45.53	40.00	45.00	5.00

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1000-1100-1000-527300-170 REI Workers Comp Substitutes MO	129.36	149.52	145.00	150.00	5.00
TOTAL 527300 Workers Comp Substitute Educators	\$321.28	\$319.83	\$340.00	\$322.00	\$(18.00)
527310 Workers Comp LT Subs					
1000-1100-1000-527310-120 REI Workers Comp Long Term Subs SN	0.00	28.12	0.00	24.00	24.00
1000-1100-1000-527310-130 REI Workers Comp Long Term Subs DN	145.90	175.64	0.00	24.00	24.00
1000-1100-1000-527310-160 REI Workers Comp Long Term Subs NS	27.09	0.00	0.00	24.00	24.00
1000-1100-1000-527310-170 REI Workers Comp Long Term Subs MO	7.91	31.70	0.00	24.00	24.00
TOTAL 527310 Workers Comp LT Subs	\$180.90	\$235.46	\$0.00	\$96.00	\$96.00
527330 Workers Comp Tutors					
1000-1100-1000-527330-120 REI Workers Comp Tutors SN	0.00	4.29	0.00	0.00	0.00
1000-1100-1000-527330-170 REI Workers Comp Tutors MO	32.11	1.12	0.00	0.00	0.00
TOTAL 527330 Workers Comp Tutors	\$32.11	\$5.41	\$0.00	\$0.00	\$0.00
529100 Related Benefits Professionals					
1000-1100-1000-529100-120 REI Related Benefits Professionals SN	2,458.92	1,300.00	1,300.00	1,300.00	0.00
1000-1100-1000-529100-130 REI Related Benefits Professionals DN	1,557.10	800.28	2,100.00	800.00	(1,300.00)
1000-1100-1000-529100-160 REI Related Benefits Professionals NS	3,500.12	4,200.04	3,800.00	3,800.00	0.00
1000-1100-1000-529100-170 REI Related Benefits Professionals MO	0.00	2,566.65	0.00	400.00	400.00
TOTAL 529100 Related Benefits Professionals	\$7,516.14	\$8,866.97	\$7,200.00	\$6,300.00	\$(900.00)
529200 Related Benefits Instructional Aides					
1000-1100-1000-529200-160 REI Related Benefits Instruction Aide NS	264.04	0.00	0.00	0.00	0.00
TOTAL 529200 Related Benefits Instructional Aides	\$264.04	\$0.00	\$0.00	\$0.00	\$0.00
529250 Related Benefits Instructional Aides					
1000-1100-1000-529250-170 REI Related Benes Bus Duty Aides MO	6.60	0.00	0.00	0.00	0.00
TOTAL 529250 Related Benefits Instructional Aides	\$6.60	\$0.00	\$0.00	\$0.00	\$0.00
532000 Prof Educ Contracted Services					
1000-1100-1000-532000-120 REI Prof Educational Services SN	7,555.00	459.00	7,108.00	5,659.00	(1,449.00)
1000-1100-1000-532000-130 REI Prof Educational Services DN	3,955.00	195.00	3,625.00	2,937.00	(688.00)
1000-1100-1000-532000-160 REI Prof Educational Services NS	8,557.25	0.00	6,750.00	5,372.00	(1,378.00)
1000-1100-1000-532000-170 REI Prof Educational Services MO	6,902.80	1,380.12	5,180.00	6,934.00	1,754.00
TOTAL 532000 Prof Educ Contracted Services	\$26,970.05	\$2,034.12	\$22,663.00	\$20,902.00	\$(1,761.00)
533000 Emp Training & Conferences					
1000-1100-1000-533000-120 REI Prof Emp Training & Conferences SN	0.00	842.98	1,100.00	1,100.00	0.00
1000-1100-1000-533000-130 REI Prof Emp Training & Conferences DN	0.00	234.00	800.00	800.00	0.00
1000-1100-1000-533000-160 REI Prof Emp Training & Conferences NS	198.00	150.00	1,250.00	1,250.00	0.00
1000-1100-1000-533000-170 REI Prof Emp Training & Conferences MO	1,743.51	971.00	1,850.00	1,850.00	0.00
TOTAL 533000 Emp Training & Conferences	\$1,941.51	\$2,197.98	\$5,000.00	\$5,000.00	\$0.00
543000 PPS Repair and Maintenance Services					
1000-1100-1000-543000-120 REI PPS Repair/Maint Svcs Equip SN	1,783.62	728.87	3,135.00	3,135.00	0.00

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1000-1100-1000-543000-130 REI PPS Repair/Maint Srvcs Equip DN	1,513.67	805.97	2,935.00	2,935.00	0.00
1000-1100-1000-543000-160 REI PPS Repair/Maint Srvcs Equip NS	1,041.84	464.23	3,135.00	3,135.00	0.00
1000-1100-1000-543000-170 REI PPS Repair/Maint Srvcs Equip MO	1,221.67	556.42	5,836.00	5,836.00	0.00
TOTAL 543000 PPS Repair and Maintenance Services	\$5,560.80	\$2,555.49	\$15,041.00	\$15,041.00	\$0.00
544450 Rentals of other eqp copier leases					
1000-1100-1000-544450-120 REI PPS Rentals of Other Eqp. Copier SN	3,748.29	4,525.92	1,193.00	4,288.00	3,095.00
1000-1100-1000-544450-130 REI PPS Rentals of Other Eqp. Copier DN	3,376.15	4,525.92	1,193.00	4,288.00	3,095.00
1000-1100-1000-544450-160 REI PPS Rentals of Other Eqp. Copier NS	3,726.06	4,525.92	1,193.00	4,288.00	3,095.00
1000-1100-1000-544450-170 REI PPS Rentals of Other Eqp. Copier MO	5,447.13	6,788.77	1,193.00	4,288.00	3,095.00
TOTAL 544450 Rentals of other eqp copier leases	\$16,297.63	\$20,366.53	\$4,772.00	\$17,152.00	\$12,380.00
555000 Printing And Binding					
1000-1100-1000-555000-120 REI Printing & Binding SN	0.00	849.64	0.00	1,060.00	1,060.00
1000-1100-1000-555000-160 REI Printing & Binding NS	0.00	0.00	0.00	650.00	650.00
1000-1100-1000-555000-170 REI Printing & Binding MO	445.13	589.21	0.00	0.00	0.00
TOTAL 555000 Printing And Binding	\$445.13	\$1,438.85	\$0.00	\$1,710.00	\$1,710.00
558000 Travel					
1000-1100-1000-558000-120 REI Travel SN	454.36	232.01	1,220.00	300.00	(920.00)
1000-1100-1000-558000-130 REI Travel DN	381.87	322.08	600.00	400.00	(200.00)
1000-1100-1000-558000-160 REI Travel NS	778.18	712.58	1,400.00	750.00	(650.00)
1000-1100-1000-558000-170 REI Travel MO	2,561.83	312.63	2,120.00	475.00	(1,645.00)
TOTAL 558000 Travel	\$4,176.24	\$1,579.30	\$5,340.00	\$1,925.00	\$(3,415.00)
558100 Travel for Prof Development					
1000-1100-1000-558100-120 REI Travel for Prof. Development SN	0.00	15.01	100.00	100.00	0.00
1000-1100-1000-558100-130 REI Travel for Prof. Development DN	40.95	36.80	75.00	75.00	0.00
1000-1100-1000-558100-160 REI Travel for Prof. Development NS	106.33	34.00	120.00	120.00	0.00
1000-1100-1000-558100-170 REI Travel for Prof. Development MO	241.67	255.30	120.00	120.00	0.00
TOTAL 558100 Travel for Prof Development	\$388.95	\$341.11	\$415.00	\$415.00	\$0.00
561000 Supplies					
1000-1100-1000-561000-120 REI Instructional Supplies SN	13,418.33	15,592.60	17,567.00	23,849.00	6,282.00
1000-1100-1000-561000-130 REI Instructional Supplies DN	7,334.17	4,704.86	9,229.00	9,211.00	(18.00)
1000-1100-1000-561000-160 REI Instructional Supplies NS	16,906.23	12,960.62	14,165.00	2,000.00	(12,165.00)
1000-1100-1000-561000-170 REI Instructional Supplies MO	25,125.98	17,093.21	19,460.00	20,000.00	540.00
TOTAL 561000 Supplies	\$62,784.71	\$50,351.29	\$60,421.00	\$55,060.00	\$(5,361.00)
561010 Supplies - testing materials					
1000-1100-1000-561010-170 REI Student Testing Supplies MO	0.00	0.00	1,420.00	0.00	(1,420.00)
TOTAL 561010 Supplies - testing materials	\$0.00	\$0.00	\$1,420.00	\$0.00	\$(1,420.00)
564000 Books And Periodicals					
1000-1100-1000-564000-120 REI Books & Periodicals SN	1,992.68	0.00	1,082.00	1,254.00	172.00
1000-1100-1000-564000-130 REI Books & Periodicals DN	451.80	0.00	1,569.00	936.00	(633.00)

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Regular Instruction K-8 by Account Segment

Report # 14509

Account Number / Description	3 Years Prior Actual 7/1/2008 - 6/30/2009	2 Years Prior Actual 7/1/2009 - 6/30/2010	1 Year Prior Adopted 7/1/2010 - 6/30/2011	Budget Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012
1000-1100-1000-564000-160 REI Books & Periodicals NS	2,190.93	0.00	1,127.00	1,332.00	205.00
1000-1100-1000-564000-170 REI Books & Periodicals MO	2,380.74	0.00	2,056.00	2,000.00	(56.00)
TOTAL 564000 Books And Periodicals	\$7,016.15	\$0.00	\$5,834.00	\$5,522.00	\$(312.00)
565000 Technology Related Supplies					
1000-1100-1000-565000-120 REI Technology-Related Supplies SN	0.00	70.69	0.00	0.00	0.00
1000-1100-1000-565000-170 REI Technology-Related Supplies MO	0.00	274.04	0.00	0.00	0.00
TOTAL 565000 Technology Related Supplies	\$0.00	\$344.73	\$0.00	\$0.00	\$0.00
566000 Audiovisual Supplies					
1000-1100-1000-566000-120 REI Audiovisual Materials SN	0.00	0.00	4,643.00	0.00	(4,643.00)
1000-1100-1000-566000-130 REI Audiovisual Materials DN	38.48	0.00	0.00	300.00	300.00
1000-1100-1000-566000-160 REI Audiovisual Materials NS	12.32	0.00	0.00	0.00	0.00
1000-1100-1000-566000-170 REI Audiovisual Materials MO	1,062.61	0.00	1,082.00	0.00	(1,082.00)
TOTAL 566000 Audiovisual Supplies	\$1,113.41	\$0.00	\$5,725.00	\$300.00	\$(5,425.00)
573010 Equipment under threshold					
1000-1100-1000-573010-120 REI Equipment SN	2,423.79	679.65	743.00	595.00	(148.00)
1000-1100-1000-573010-130 REI Equipment DN	453.98	363.06	303.00	600.00	297.00
1000-1100-1000-573010-160 REI Equipment NS	745.92	715.40	0.00	0.00	0.00
1000-1100-1000-573010-170 REI Equipment MO	677.49	753.18	497.00	0.00	(497.00)
TOTAL 573010 Equipment under threshold	\$4,301.18	\$2,511.29	\$1,543.00	\$1,195.00	\$(348.00)
573910 Property, Other Equipment Under threshol					
1000-1100-1000-573910-120 REI Property Other Equipment SN	0.00	1,091.62	0.00	0.00	0.00
1000-1100-1000-573910-160 REI Property Other Equipment NS	72.88	0.00	0.00	0.00	0.00
TOTAL 573910 Property, Other Equipment Under threshol	\$72.88	\$1,091.62	\$0.00	\$0.00	\$0.00
581000 Dues And Fees					
1000-1100-1000-581000-120 REI Dues, Fees & Memberships SN	239.80	209.85	0.00	70.00	70.00
1000-1100-1000-581000-130 REI Dues, Fees & Memberships DN	474.62	12.50	0.00	150.00	150.00
1000-1100-1000-581000-160 REI Dues, Fees and Memberships NS	419.65	502.15	550.00	620.00	70.00
1000-1100-1000-581000-170 REI Dues, Fees and Memberships MO	409.00	387.00	681.00	508.00	(173.00)
TOTAL 581000 Dues And Fees	\$1,543.07	\$1,111.50	\$1,231.00	\$1,348.00	\$117.00
590000 Other Items					
1000-1100-1000-590000-170 REI Misc. Exps / Other Items MO	0.00	0.00	33,334.00	33,334.00	0.00
TOTAL 590000 Other Items	\$0.00	\$0.00	\$33,334.00	\$33,334.00	\$0.00
510100 Pers Srvc's Salaries Professionals					
1000-1120-1000-510100-120 REI K-2 Salaries Professionals SN	0.00	117,153.65	116,703.00	120,603.00	3,900.00
1000-1120-1000-510100-130 REI K-2 Salaries Professionals DN	51,978.29	0.00	0.00	0.00	0.00
1000-1120-1000-510100-160 REI K-2 Salaries Professionals NS	53,541.02	0.00	0.00	0.00	0.00
TOTAL 510100 Pers Srvc's Salaries Professionals	\$105,519.31	\$117,153.65	\$116,703.00	\$120,603.00	\$3,900.00
512300 Substitute Educators					

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Regular Instruction K-8 by Account Segment

Report # 14509

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1000-1120-1000-512300-120 REI K-2 Wages Substitute Educators SN	0.00	2,041.25	0.00	0.00	0.00
1000-1120-1000-512300-130 REI K-2 Wages Substitute Educators DN	787.50	0.00	0.00	0.00	0.00
1000-1120-1000-512300-160 REI K-2 Wages Substitute Educators NS	825.00	0.00	0.00	0.00	0.00
TOTAL 512300 Substitute Educators	\$1,612.50	\$2,041.25	\$0.00	\$0.00	\$0.00
521000 Group Health/Dental Insurance					
1000-1120-1000-521000-120 REI K-2 Teacher Group Health/Dental SN	0.00	0.00	44,479.00	47,075.00	2,596.00
TOTAL 521000 Group Health/Dental Insurance	\$0.00	\$0.00	\$44,479.00	\$47,075.00	\$2,596.00
521100 Group Insurance Professionals					
1000-1120-1000-521100-120 REI K-2 Group Insurance Professionals SN	0.00	43,723.68	0.00	0.00	0.00
1000-1120-1000-521100-130 REI K-2 Group Insurance Professionals DN	12,107.51	0.00	0.00	0.00	0.00
1000-1120-1000-521100-160 REI K-2 Group Insurance Professionals NS	12,107.51	0.00	0.00	0.00	0.00
TOTAL 521100 Group Insurance Professionals	\$24,215.02	\$43,723.68	\$0.00	\$0.00	\$0.00
522100 FICA Professionals					
1000-1120-1000-522100-120 REI K-2 Social Security/Medicare Profess	0.00	1,504.00	1,692.00	1,749.00	57.00
TOTAL 522100 FICA Professionals	\$0.00	\$1,504.00	\$1,692.00	\$1,749.00	\$57.00
522300 FICA Substitute Educators					
1000-1120-1000-522300-120 REI K-2 Social Security/Medicare Substit	0.00	47.24	0.00	0.00	0.00
1000-1120-1000-522300-130 REI K-2 Social Security/Medicare Substit	41.69	0.00	0.00	0.00	0.00
1000-1120-1000-522300-160 REI K-2 Social Security/Medicare Substit	11.98	0.00	0.00	0.00	0.00
TOTAL 522300 FICA Substitute Educators	\$53.67	\$47.24	\$0.00	\$0.00	\$0.00
526100 SUI Professionals					
1000-1120-1000-526100-120 REI K-2 SUI Professionals SN	0.00	215.94	252.00	324.00	72.00
1000-1120-1000-526100-130 REI K-2 SUI Professionals DN	71.92	0.00	0.00	0.00	0.00
1000-1120-1000-526100-160 REI K-2 SUI Professionals NS	71.93	0.00	0.00	0.00	0.00
TOTAL 526100 SUI Professionals	\$143.85	\$215.94	\$252.00	\$324.00	\$72.00
526300 SUI Temporary Employees					
1000-1120-1000-526300-120 REI K-2 SUI Substitute Educators SN	0.00	11.88	0.00	0.00	0.00
1000-1120-1000-526300-130 REI K-2 SUI Substitute Educators DN	4.74	0.00	0.00	0.00	0.00
1000-1120-1000-526300-160 REI K-2 SUI Substitute Educators NS	4.96	0.00	0.00	0.00	0.00
TOTAL 526300 SUI Temporary Employees	\$9.70	\$11.88	\$0.00	\$0.00	\$0.00
527100 Workers Comp Professionals					
1000-1120-1000-527100-120 REI K-2 Workers Comp Professionals SN	0.00	690.66	593.00	200.00	(393.00)
1000-1120-1000-527100-130 REI K-2 Workers Comp Professionals DN	266.72	0.00	0.00	221.00	221.00
1000-1120-1000-527100-160 REI K-2 Workers Comp Professionals NS	276.27	0.00	0.00	187.00	187.00
TOTAL 527100 Workers Comp Professionals	\$542.99	\$690.66	\$593.00	\$608.00	\$15.00
527300 Workers Comp Substitute Educators					
1000-1120-1000-527300-120 REI K-2 Workers Comp Sub Educators SN	0.00	13.47	0.00	0.00	0.00
1000-1120-1000-527300-130 REI K-2 Workers Comp Sub Educators DN	4.57	0.00	0.00	0.00	0.00

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1000-1120-1000-527300-160 REI K-2 Workers Comp Subs Educators NS	5.03	0.00	0.00	0.00	0.00
TOTAL 527300 Workers Comp Substitute Educators	\$9.60	\$13.47	\$0.00	\$0.00	\$0.00
529100 Related Benefits Professionals					
1000-1120-1000-529100-130 REI K-2 Teachers Related Benefits DN	400.14	0.00	0.00	0.00	0.00
1000-1120-1000-529100-160 REI K-2 Related Benefits Professional NS	400.14	0.00	0.00	0.00	0.00
TOTAL 529100 Related Benefits Professionals	\$800.28	\$0.00	\$0.00	\$0.00	\$0.00
532000 Prof Educ Contracted Services					
1000-1120-1000-532000-160 REI K-2 Prof Education Services NS	1,312.50	0.00	0.00	0.00	0.00
TOTAL 532000 Prof Educ Contracted Services	\$1,312.50	\$0.00	\$0.00	\$0.00	\$0.00
561000 Supplies					
1000-1120-1000-561000-160 REI K-2 Instructional Supplies NS	938.35	0.00	0.00	0.00	0.00
TOTAL 561000 Supplies	\$938.35	\$0.00	\$0.00	\$0.00	\$0.00
564000 Books And Periodicals					
1000-1120-1000-564000-160 REI K-2 Books and Periodicals NS	88.40	0.00	0.00	0.00	0.00
TOTAL 564000 Books And Periodicals	\$88.40	\$0.00	\$0.00	\$0.00	\$0.00
GRAND TOTAL	\$3,386,223.39	\$3,261,015.08	\$2,999,080.13	\$3,427,243.00	\$428,162.87