

Maine School Administrative District 72

Student & Staff Support: Guidance by Acct Segment

Report # 14527

Statement Code: 42Guidance

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 Revised 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					
1000-0000-2120-510100-120 Guidance Salaries Professionals SN	39,414.58	40,532.96	40,533.00	26,540.00	(13,993.00)
1000-0000-2120-510100-130 Guidance Salaries Professionals DN	26,788.06	27,719.90	27,720.00	24,620.00	(3,100.00)
1000-0000-2120-510100-160 Guidance Salaries Professionals NS	25,788.10	27,873.90	26,760.00	28,740.00	1,980.00
1000-0000-2120-510100-170 Guidance Salaries Professionals MO	56,441.06	58,087.90	58,088.00	59,388.00	1,300.00
TOTAL 510100 Pers Svcs Salaries Professionals	\$148,431.80	\$154,214.66	\$153,101.00	\$139,288.00	\$(13,813.00)
521100 Group Insurance Professionals					
1000-0000-2120-521100-120 Guidance Group Insurance Profs SN	9,878.43	8,815.43	9,536.09	5,133.00	(4,403.09)
1000-0000-2120-521100-130 Guidance Group Insurance Profs DN	178.50	194.99	207.08	204.00	(3.08)
1000-0000-2120-521100-170 Guidance Group Insurance Profs MO	14,687.99	14,762.77	14,452.45	15,891.00	1,438.55
TOTAL 521100 Group Insurance Professionals	\$24,744.92	\$23,773.19	\$24,195.62	\$21,228.00	\$(2,967.62)
522100 FICA Professionals					
1000-0000-2120-522100-120 Guidance Social Security/Medicare Profes	482.03	495.22	587.73	385.00	(202.73)
1000-0000-2120-522100-130 Guidance Social Security/Medicare Profes	403.52	417.04	401.94	357.00	(44.94)
1000-0000-2120-522100-160 Guidance Social Security/Medicare Profes	388.97	419.27	388.02	417.00	28.98
1000-0000-2120-522100-170 Guidance Social Security/Medicare Profes	755.92	779.38	842.28	861.00	18.72
TOTAL 522100 FICA Professionals	\$2,030.44	\$2,110.91	\$2,219.97	\$2,020.00	\$(199.97)
525100 Tuition Professionals					
1000-0000-2120-525100-120 Guidance Tuition Professionals SN	654.00	0.00	0.00	0.00	0.00
1000-0000-2120-525100-160 Guidance Tuition Professionals NS	784.40	0.00	0.00	0.00	0.00
TOTAL 525100 Tuition Professionals	\$1,438.40	\$0.00	\$0.00	\$0.00	\$0.00
526100 SUI Professionals					
1000-0000-2120-526100-120 Guidance SUI Professionals SN	140.68	71.98	84.00	108.00	24.00
1000-0000-2120-526100-130 Guidance SUI Professionals DN	71.98	72.03	84.00	108.00	24.00
1000-0000-2120-526100-160 Guidance SUI Professionals NS	71.77	72.03	84.00	108.00	24.00
1000-0000-2120-526100-170 Guidance SUI Professionals MO	71.99	71.98	84.00	108.00	24.00
TOTAL 526100 SUI Professionals	\$356.42	\$288.02	\$336.00	\$432.00	\$96.00
527100 Workers Comp Professionals					
1000-0000-2120-527100-120 Guidance Workers Comp Professionals SN	202.25	267.46	460.07	135.00	(325.07)
1000-0000-2120-527100-130 Guidance Workers Comp Professionals DN	138.22	154.77	394.93	125.00	(269.93)
1000-0000-2120-527100-160 Guidance Workers Comp Professionals NS	133.06	155.79	390.05	146.00	(244.05)
1000-0000-2120-527100-170 Guidance Workers Comp Professionals MO	291.23	324.32	549.32	302.00	(247.32)
TOTAL 527100 Workers Comp Professionals	\$764.76	\$902.34	\$1,794.37	\$708.00	\$(1,086.37)
529100 Related Benefits Professionals					
1000-0000-2120-529100-130 Guidance Related Benefits Prof DN	1,040.00	1,040.00	1,040.00	1,040.00	0.00
1000-0000-2120-529100-160 Guidance Related Benefits Prof NS	1,040.00	1,040.00	1,040.00	1,040.00	0.00
TOTAL 529100 Related Benefits Professionals	\$2,080.00	\$2,080.00	\$2,080.00	\$2,080.00	\$0.00
533000 Emp Training & Conferences					
1000-0000-2120-533000-120 Guidance Emp Training & Conferences SN	120.00	184.99	215.00	215.00	0.00

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1000-0000-2120-533000-130 Guidance Emp Training & Conferences DN	120.00	179.00	215.00	215.00	0.00
1000-0000-2120-533000-160 Guidance Emp Training & Conferences NS	0.00	0.00	215.00	215.00	0.00
1000-0000-2120-533000-170 Guidance Emp Training & Conferences MO	159.00	0.00	250.00	250.00	0.00
TOTAL 533000 Emp Training & Conferences	\$399.00	\$363.99	\$895.00	\$895.00	\$0.00
558100 Travel for Prof Development					
1000-0000-2120-558100-120 Guidance Travel for Prof. Development SN	0.00	0.00	98.00	98.00	0.00
1000-0000-2120-558100-130 Guidance Travel for Professional Dev DN	0.00	0.00	98.00	98.00	0.00
1000-0000-2120-558100-160 Guidance Travel for Prof. Development NS	0.00	0.00	98.00	98.00	0.00
1000-0000-2120-558100-170 Guidance Travel for Prof. Development MO	0.00	0.00	98.00	98.00	0.00
TOTAL 558100 Travel for Prof Development	\$0.00	\$0.00	\$392.00	\$392.00	\$0.00
560000 Supplies - General					
1000-0000-2120-560000-120 Guidance General Supplies SN	0.00	159.01	14.00	222.00	208.00
1000-0000-2120-560000-130 Guidance General Supplies DN	133.22	130.22	0.00	28.00	28.00
1000-0000-2120-560000-160 Guidance General Supplies NS	0.00	0.00	40.00	0.00	(40.00)
1000-0000-2120-560000-170 Guidance General Supplies MO	316.75	329.19	390.00	323.00	(67.00)
TOTAL 560000 Supplies - General	\$449.97	\$618.42	\$444.00	\$573.00	\$129.00
564000 Books And Periodicals					
1000-0000-2120-564000-120 Guidance Books & Periodicals SN	0.00	228.75	0.00	69.00	69.00
1000-0000-2120-564000-130 Guidance Books & Periodicals DN	0.00	78.85	181.00	73.00	(108.00)
1000-0000-2120-564000-160 Guidance Books & Periodicals NS	0.00	42.68	0.00	103.00	103.00
1000-0000-2120-564000-170 Guidance Books & Periodicals MO	71.33	0.00	0.00	66.00	66.00
TOTAL 564000 Books And Periodicals	\$71.33	\$350.28	\$181.00	\$311.00	\$130.00
GRAND TOTAL	\$180,767.04	\$184,701.81	\$185,638.96	\$167,927.00	\$(17,711.96)