

# Maine School Administrative District 72

## Regular Elementary Instruction K-8

Report # 17205

Statement Code: 11REIK8AG

Account Number / Description	3 Years Prior Actual 7/1/2009 - 6/30/2010	2 Years Prior Actual 7/1/2010 - 6/30/2011	1 Year Prior Revised 7/1/2011 - 6/30/2012	Budget Total 7/1/2012 - 6/30/2013	Budget Difference 7/1/2012 - 6/30/2013
<b><u>REGULAR INSTRUCTION</u></b>					
<b><u>Reg Elem Instruction CA Snow</u></b>					
1000-1000-2190-510200-120 REI Wages Section 504 Ed Tech SN	1,243	0	0	0	0
1000-1000-2190-512330-120 REI Wages Section 504 Tutors SN	791	0	0	0	0
1000-1000-2190-522200-120 REI FICA Section 504 Ed Techs SN	18	0	0	0	0
1000-1000-2190-522330-120 REI FICA Section 504 Tutors SN	11	0	0	0	0
1000-1000-2190-526200-120 REI SUI Section 504 Ed Techs SN	7	0	0	0	0
1000-1000-2190-526330-120 REI SUI Section 504 Tutors SN	4	0	0	0	0
1000-1000-2190-527200-120 REI Wrks Comp Section 504 Ed Techs SN	8	0	0	0	0
1000-1000-2190-527330-120 REI Wrks Comp Section 504 Tutors SN	5	0	0	0	0
1000-1100-1000-510100-120 REI Salary Professionals SN	429,853	465,727	517,953	549,727	31,774
1000-1100-1000-510200-120 REI Wages Instruct Aides SN	0	0	20,154	20,360	206
1000-1100-1000-510250-120 REI Wages Bus Duty Aides SN	2,884	2,970	2,913	2,769	(144)
1000-1100-1000-512300-120 REI Wages Substitutes SN	12,330	10,655	15,840	15,840	0
1000-1100-1000-512310-120 REI Wages Long Term Teacher Subs SN	4,261	6,753	5,000	7,000	2,000
1000-1100-1000-512330-120 REI Wages Tutors SN	650	0	880	880	0
1000-1100-1000-515000-120 REI Wages Paid Stipends SN	25	0	0	0	0
1000-1100-1000-521100-120 REI Group Insurance Professionals SN	104,874	118,263	142,408	131,822	(10,586)
1000-1100-1000-521200-120 REI Group Insurance Instruc Aides SN	0	0	10,393	11,426	1,033
1000-1100-1000-522100-120 REI Social Security/Medicare Professiona	5,956	6,423	7,683	7,933	250
1000-1100-1000-522200-120 REI Social Security/Medicare Instruct Ai	0	0	292	295	3
1000-1100-1000-522250-120 REI Social Security/Medicare Bus Duty SN	37	41	323	40	(283)
1000-1100-1000-522300-120 REI Social Security/Medicare Substitutes	352	270	1,212	1,212	0
1000-1100-1000-522310-120 REI Social Security/Medicare Long Term S	62	98	383	536	153
1000-1100-1000-522330-120 REI Social Security/Medicare Tutors SN	0	0	34	67	33
1000-1100-1000-525100-120 REI Tuition Professionals SN	470	1,980	3,080	2,500	(580)
1000-1100-1000-525200-120 REI Tuition Instructional Aides SN	0	639	0	0	0
1000-1100-1000-526100-120 REI SUI Professionals SN	783	996	1,396	1,428	32
1000-1100-1000-526200-120 REI SUI Instructional Aides SN	0	0	108	120	12
1000-1100-1000-526250-120 REI SUI Bus Duty Aides SN	10	13	26	27	1
1000-1100-1000-526300-120 REI SUI Substitutes SN	73	74	75	75	0
1000-1100-1000-526310-120 REI SUI Long Term Subs SN	26	6	45	45	0
1000-1100-1000-527100-120 REI Workers Comp Professionals SN	2,414	2,021	2,583	2,795	212
1000-1100-1000-527200-120 REI Workers Comp Instruct Aides SN	0	0	103	104	1
1000-1100-1000-527250-120 REI Wrks Comp Bus Duty Aides SN	19	144	19	14	(5)
1000-1100-1000-527300-120 REI Workers Comp Substitutes SN	81	54	82	82	0
1000-1100-1000-527310-120 REI Workers Comp Long Term Subs SN	28	34	24	34	10
1000-1100-1000-527330-120 REI Workers Comp Tutors SN	4	0	0	0	0
1000-1100-1000-529100-120 REI Related Benefits Professionals SN	1,300	1,300	1,300	2,000	700
1000-1100-1000-532000-120 REI Prof Educational Services SN	459	4,568	5,659	5,953	294
1000-1100-1000-533000-120 REI Prof Emp Training & Conferences SN	843	716	1,100	1,100	0
1000-1100-1000-543000-120 REI PPS Repair/Maint Srvcs Equip SN	729	65	3,135	65	(3,070)
1000-1100-1000-544450-120 REI PPS Rentals of Other Eqp. Copier SN	4,526	4,288	4,288	4,288	0
1000-1100-1000-555000-120 REI Printing & Binding SN	850	873	1,060	210	(850)

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1000-1100-1000-558000-120 REI Travel SN	232	407	300	300	0
1000-1100-1000-558100-120 REI Travel for Prof. Development SN	15	473	100	100	0
1000-1100-1000-561000-120 REI Instructional Supplies SN	15,593	14,067	23,849	29,023	5,174
1000-1100-1000-564000-120 REI Books & Periodicals SN	0	1,322	1,254	1,853	599
1000-1100-1000-565000-120 REI Technology-Related Supplies SN	71	655	0	1,080	1,080
1000-1100-1000-573010-120 REI Equipment SN	680	647	595	1,800	1,205
1000-1100-1000-573910-120 REI Property Other Equipment SN	1,092	364	0	0	0
1000-1100-1000-581000-120 REI Dues, Fees & Memberships SN	210	350	70	0	(70)
1000-1120-1000-510100-120 REI K-2 Salaries Professionals SN	117,154	116,920	120,603	124,503	3,900
1000-1120-1000-512300-120 REI K-2 Wages Substitute Educators SN	2,041	3,450	0	0	0
1000-1120-1000-521000-120 REI K-2 Teacher Group Health/Dental SN	0	0	47,075	47,969	894
1000-1120-1000-521100-120 REI K-2 Group Insurance Professionals SN	43,724	44,980	0	0	0
1000-1120-1000-522100-120 REI K-2 Social Security/Medicare Profess	1,504	1,495	1,749	1,805	56
1000-1120-1000-522300-120 REI K-2 Social Security/Medicare Substit	47	94	0	0	0
1000-1120-1000-526100-120 REI K-2 SUI Professionals SN	216	252	324	360	36
1000-1120-1000-526300-120 REI K-2 SUI Substitute Educators SN	12	24	0	0	0
1000-1120-1000-527100-120 REI K-2 Workers Comp Professionals SN	691	533	200	633	433
1000-1120-1000-527300-120 REI K-2 Workers Comp Sub Educators SN	13	18	0	0	0
1000-1120-1000-558000-120 REI K-2 Travel SN	0	9	0	0	0
<b>Sub Total Reg Elem Inst Snow</b>	<b>\$759,281</b>	<b>\$815,031</b>	<b>\$945,670</b>	<b>\$980,173</b>	<b>\$34,503</b>
<b><u>Reg Elem Instruction Denmark</u></b>					
1000-1100-1000-510100-130 REI Salaries Professionals DN	241,965	279,117	275,293	272,334	(2,959)
1000-1100-1000-510200-130 REI Wages Instruct Aides DN	0	0	20,154	27,881	7,727
1000-1100-1000-510250-130 REI Wages Bus Duty Aides DN	2,429	2,006	2,453	2,769	316
1000-1100-1000-512300-130 REI Wages Substitutes DN	6,580	8,265	11,520	8,500	(3,020)
1000-1100-1000-512310-130 REI Wages Long Term Teacher Subs DN	31,342	0	5,000	5,000	0
1000-1100-1000-512330-130 REI Wages Tutors DN	0	0	640	0	(640)
1000-1100-1000-521100-130 REI Group Insurance Professionals DN	57,763	65,522	69,540	69,172	(368)
1000-1100-1000-521200-130 REI Group Insurance Instruct Aides DN	0	0	10,393	11,425	1,032
1000-1100-1000-521310-130 REI Group Insurances Long Term Subs DN	6,061	0	0	0	0
1000-1100-1000-522100-130 REI Social Security/Medicare Professiona	1,849	2,241	3,992	3,143	(849)
1000-1100-1000-522200-130 REI Social Security/Medicare Instruct Ai	0	0	292	397	105
1000-1100-1000-522250-130 REI Social Security/Medicare Bus Duty DN	34	25	188	40	(148)
1000-1100-1000-522300-130 REI Social Security/Medicare Substitutes	316	402	700	650	(50)
1000-1100-1000-522310-130 REI Social Security/Medicare Long Term S	438	0	383	0	(383)
1000-1100-1000-525100-130 REI Tuition Professionals DN	1,100	0	2,240	0	(2,240)
1000-1100-1000-526100-130 REI SUI Professionals DN	466	589	718	995	277
1000-1100-1000-526200-130 REI SUI Instructional Aides DN	0	0	108	180	72
1000-1100-1000-526250-130 REI SUI Bus Duty Aides DN	8	7	22	27	5
1000-1100-1000-526300-130 REI SUI Substitutes DN	39	58	40	40	0
1000-1100-1000-526310-130 REI SUI Long Term Subs DN	137	0	45	0	(45)
1000-1100-1000-527100-130 REI Workers Comp Professionals DN	1,416	1,264	1,416	1,385	(31)
1000-1100-1000-527200-130 REI Workers Comp Instruct Aides DN	0	0	102	140	38

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1000-1100-1000-527250-130 REI Wrks Comp Bus Duty Aides DN	16	97	16	14	(2)
1000-1100-1000-527300-130 REI Workers Comp Substitutes DN	43	42	45	45	0
1000-1100-1000-527310-130 REI Workers Comp Long Term Subs DN	176	0	24	24	0
1000-1100-1000-529100-130 REI Related Benefits Professionals DN	800	800	800	2,000	1,200
1000-1100-1000-532000-130 REI Prof Educational Services DN	195	2,627	2,937	3,000	63
1000-1100-1000-533000-130 REI Prof Emp Training & Conferences DN	234	0	800	800	0
1000-1100-1000-543000-130 REI PPS Repair/Maint Svcs Equip DN	806	65	2,935	2,935	0
1000-1100-1000-544450-130 REI PPS Rentals of Other Eqp. Copier DN	4,526	4,288	4,288	4,288	0
1000-1100-1000-558000-130 REI Travel DN	322	229	400	300	(100)
1000-1100-1000-558100-130 REI Travel for Prof. Development DN	37	38	75	75	0
1000-1100-1000-561000-130 REI Instructional Supplies DN	4,705	5,821	9,211	10,814	1,603
1000-1100-1000-564000-130 REI Books & Periodicals DN	0	417	936	404	(532)
1000-1100-1000-566000-130 REI Audiovisual Materials DN	0	0	300	279	(21)
1000-1100-1000-573010-130 REI Equipment DN	363	270	600	214	(386)
1000-1100-1000-581000-130 REI Dues, Fees & Memberships DN	13	70	150	150	0
1000-1120-1000-527100-130 REI K-2 Workers Comp Professionals DN	0	0	221	0	(221)
1000-1120-1000-558000-130 REI K-2 Travel DN	0	9	0	0	0
<b>Sub Total Reg Elem Instr Dnmrk</b>	<b>\$364,179</b>	<b>\$374,269</b>	<b>\$428,977</b>	<b>\$429,420</b>	<b>\$443</b>
<b><u>Reg Elem Instructn New Suncook</u></b>					
1000-1000-2190-512330-160 REI Wages Section 504 Tutors NS	45	0	0	0	0
1000-1000-2190-522330-160 REI FICA Section 504 Tutors NS	1	0	0	0	0
1000-1000-2190-534400-160 REI Other OT Contracted Services 504	1,155	250	0	0	0
1000-1100-1000-510100-160 REI Salaries Professionals NS	546,613	545,846	583,842	618,159	34,317
1000-1100-1000-510200-160 REI Wages Instruct Aides NS	183	0	38,069	38,456	387
1000-1100-1000-510250-160 REI Wages Bus Duty Aides NS	2,829	3,264	2,851	3,297	446
1000-1100-1000-512300-160 REI Wages Substitutes NS	6,900	8,688	15,000	10,000	(5,000)
1000-1100-1000-512310-160 REI Wages Long Term Substitute NS	0	2,375	5,000	5,000	0
1000-1100-1000-512330-160 REI Wages Tutors NS	0	0	1,000	0	(1,000)
1000-1100-1000-515000-160 REI Wages Paid Stipends NS	25	0	0	0	0
1000-1100-1000-521100-160 REI Group Insurance Professionals NS	121,208	124,306	142,806	151,582	8,776
1000-1100-1000-521200-160 REI Group Insurance Instruct Aides NS	0	0	21,827	23,633	1,806
1000-1100-1000-522100-160 REI Social Security/Medicare Professiona	5,340	5,330	6,281	6,432	151
1000-1100-1000-522200-160 REI Social Security/Medicare Instruct Ai	14	0	552	558	6
1000-1100-1000-522250-160 REI Social Security/Medicare Bus Duty NS	38	45	219	48	(171)
1000-1100-1000-522300-160 REI Social Security/Medicare Substitutes	265	299	536	536	0
1000-1100-1000-522310-160 REI Social Security/Medicare Long Term S	0	34	383	383	0
1000-1100-1000-525100-160 REI Tuition Professionals NS	95	200	3,500	3,312	(188)
1000-1100-1000-526100-160 REI SUI Professionals NS	944	1,086	1,596	1,800	204
1000-1100-1000-526200-160 REI SUI Instructional Aides NS	1	0	216	240	24
1000-1100-1000-526250-160 REI SUI Bus Duty Aides NS	11	14	26	27	1
1000-1100-1000-526300-160 REI SUI Substitutes NS	41	60	42	42	0
1000-1100-1000-526310-160 REI SUI Long Term Subs NS	0	6	45	6	(39)
1000-1100-1000-527100-160 REI Workers Comp Professionals NS	3,076	2,376	3,268	3,143	(125)

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1000-1100-1000-527200-160 REI Workers Comp Instruct Aides NS	1	0	194	196	2
1000-1100-1000-527250-160 REI Wrks Comp Bus Duty Aides NS	19	158	19	17	(2)
1000-1100-1000-527300-160 REI Workers Comp Substitutes NS	46	44	45	45	0
1000-1100-1000-527310-160 REI Workers Comp Long Term Subs NS	0	12	24	24	0
1000-1100-1000-529100-160 REI Related Benefits Professionals NS	4,200	4,200	3,800	5,200	1,400
1000-1100-1000-532000-160 REI Prof Educational Services NS	0	4,681	5,372	2,475	(2,897)
1000-1100-1000-533000-160 REI Prof Emp Training & Conferences NS	150	0	1,250	0	(1,250)
1000-1100-1000-543000-160 REI PPS Repair/Maint Srvcs Equip NS	464	65	3,135	65	(3,070)
1000-1100-1000-544450-160 REI PPS Rentals of Other Equip, Copier NS	4,526	4,288	4,288	4,288	0
1000-1100-1000-555000-160 REI Printing & Binding NS	0	630	650	100	(550)
1000-1100-1000-558000-160 REI Travel NS	713	671	750	750	0
1000-1100-1000-558100-160 REI Travel for Prof. Development NS	34	0	120	0	(120)
1000-1100-1000-561000-160 REI Instructional Supplies NS	12,961	11,186	2,000	1,114	(886)
1000-1100-1000-564000-160 REI Books & Periodicals NS	0	530	1,332	1,722	390
1000-1100-1000-566000-160 REI Audiovisual Materials NS	0	30	0	248	248
1000-1100-1000-573010-160 REI Equipment NS	715	0	0	0	0
1000-1100-1000-581000-160 REI Dues, Fees and Memberships NS	502	280	620	450	(170)
1000-1120-1000-527100-160 REI K-2 Workers Comp Professionals NS	0	0	187	0	(187)
<b>Sub Total Reg Elem Instruct NS</b>	<b>\$713,115</b>	<b>\$720,954</b>	<b>\$850,845</b>	<b>\$883,348</b>	<b>\$32,503</b>
<b><u>Reg Elem Instruct Molly Ockett</u></b>					
1000-1100-1000-510100-170 REI Salaries Professionals MO	1,068,190	712,576	834,972	951,124	116,152
1000-1100-1000-510250-170 REI Wages Bus Duty Aides MO	1,325	736	1,338	0	(1,338)
1000-1100-1000-512300-170 REI Wages Substitutes MO	22,660	20,252	26,000	23,000	(3,000)
1000-1100-1000-512310-170 REI Wages Long Term Teacher Subs MO	4,804	0	5,000	5,000	0
1000-1100-1000-512330-170 REI Wages Tutors MO	169	0	1,480	1,000	(480)
1000-1100-1000-521100-170 REI Group Insurance Professionals MO	274,675	192,501	230,016	267,786	37,770
1000-1100-1000-522100-170 REI Social Security/Medicare Professiona	13,790	8,746	11,261	13,791	2,530
1000-1100-1000-522250-170 REI Social Security/Medicare Bus Duty MO	17	18	102	0	(102)
1000-1100-1000-522300-170 REI Social Security/Medicare Substitutes	954	890	1,760	900	(860)
1000-1100-1000-522310-170 REI Social Security/Medicare Long Term T	70	0	383	383	0
1000-1100-1000-522330-170 REI Social Security/Medicare Tutors MO	2	0	0	77	77
1000-1100-1000-525100-170 REI Tuition Professionals. MO	845	7,151	5,180	9,311	4,131
1000-1100-1000-526100-170 REI SUI Professionals MO	1,753	1,403	1,944	2,520	576
1000-1100-1000-526250-170 REI SUI Bus Duty Aides MO	5	3	12	0	(12)
1000-1100-1000-526300-170 REI SUI Substitutes MO	129	141	131	125	(6)
1000-1100-1000-526310-170 REI SUI Long Term Subs MO	23	0	45	45	0
1000-1100-1000-526330-170 REI SUI Tutors MO	1	0	0	1	1
1000-1100-1000-527100-170 REI Workers Comp Professionals MO	6,200	3,209	6,199	4,836	(1,363)
1000-1100-1000-527250-170 REI Wrks Comp Bus Duty Aides MO	9	36	9	0	(9)
1000-1100-1000-527300-170 REI Workers Comp Substitutes MO	150	103	150	150	0
1000-1100-1000-527310-170 REI Workers Comp Long Term Subs MO	32	0	24	24	0
1000-1100-1000-527330-170 REI Workers Comp Tutors MO	1	0	0	1	1
1000-1100-1000-529100-170 REI Related Benefits Professionals MO	2,567	400	400	0	(400)

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1000-1100-1000-532000-170 REI Prof Educational Services MO	1,380	7,371	6,934	36,550	29,616
1000-1100-1000-533000-170 REI Prof Emp Training & Conferences MO	971	1,289	1,850	500	(1,350)
1000-1100-1000-543000-170 REI PPS Repair/Maint Srvcs Equip MO	556	48	5,836	950	(4,886)
1000-1100-1000-544450-170 REI PPS Rentals of Other Eqp. Copier MO	6,789	6,432	4,288	6,432	2,144
1000-1100-1000-555000-170 REI Printing & Binding MO	589	0	0	225	225
1000-1100-1000-558000-170 REI Travel MO	313	13	475	200	(275)
1000-1100-1000-558100-170 REI Travel for Prof. Development MO	255	194	120	120	0
1000-1100-1000-561000-170 REI Instructional Supplies MO	17,093	19,087	20,000	16,801	(3,199)
1000-1100-1000-564000-170 REI Books & Periodicals MO	0	3,048	2,000	3,857	1,857
1000-1100-1000-565000-170 REI Technology-Related Supplies MO	274	457	0	10,000	10,000
1000-1100-1000-573010-170 REI Equipment MO	753	179	0	0	0
1000-1100-1000-581000-170 REI Dues, Fees and Memberships MO	387	479	508	865	357
1000-1100-1000-590000-170 REI Misc. Exps / Other Items MO	0	0	33,334	33,334	0
<b>Sub Total Reg Elem Inst MOMS</b>	<b>\$1,427,731</b>	<b>\$986,762</b>	<b>\$1,201,751</b>	<b>\$1,389,908</b>	<b>\$188,157</b>
<b>Total Regular Elementary Instr</b>	<b>\$3,264,306</b>	<b>\$2,897,016</b>	<b>\$3,427,243</b>	<b>\$3,682,849</b>	<b>\$255,606</b>