

Maine School Administrative District 72

Student & Staff Support: Library by Acct Segment

Report # 17566

Statement Code: 47Library

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
510100 Pers Svcs Salaries Professionals					
1000-0000-2220-510100-120 Library Salaries Professionals SN	0	0	0	0	0
1000-0000-2220-510100-130 Library Salaries Professionals DN	6,415	6,380	6,640	6,900	260
1000-0000-2220-510100-160 Library Salaries Professionals NS	25,662	25,520	25,560	27,600	2,040
1000-0000-2220-510100-170 Library Salaries Professionals MO	273	0	0	0	0
TOTAL 510100 Pers Svcs Salaries Professionals	\$32,350	\$31,900	\$32,200	\$34,500	\$2,300
510200 Pers Srvc Salaries Instruction Aides					
1000-0000-2220-510200-120 Library Wages Instruction Aide SN	19,107	19,014	19,744	20,452	708
1000-0000-2220-510200-130 Library Wages Instruction Aides DN	4,950	4,736	4,936	5,133	197
1000-0000-2220-510200-160 Library Wages Instruction Aides NS	248	0	0	0	0
1000-0000-2220-510200-170 Library Wages Instruction Aides MO	6,154	5,682	8,878	15,763	6,885
TOTAL 510200 Pers Srvc Salaries Instruction Aides	\$30,459	\$29,432	\$33,558	\$41,348	\$7,790
512300 Substitute Educators					
1000-0000-2220-512300-120 Library Wages Substitutes SN	65	238	200	200	0
1000-0000-2220-512300-130 Library Wages Substitutes DN	0	65	200	200	0
1000-0000-2220-512300-160 Library Wages Substitutes NS	0	0	200	200	0
1000-0000-2220-512300-170 Library Wages Substitutes MO	33	0	100	100	0
TOTAL 512300 Substitute Educators	\$98	\$303	\$700	\$700	\$0
521100 Group Insurance Professionals					
1000-0000-2220-521100-120 Library Group Ins Professionals SN	0	0	0	0	0
1000-0000-2220-521100-130 Library Group Ins Professionals DN	2,875	2,875	3,007	3,199	192
1000-0000-2220-521100-160 Library Group Ins Professionals NS	11,451	11,499	12,029	12,796	767
1000-0000-2220-521100-170 Library Group Ins Professionals MO	0	0	0	13,661	13,661
TOTAL 521100 Group Insurance Professionals	\$14,326	\$14,374	\$15,036	\$29,656	\$14,620
522100 FICA Professionals					
1000-0000-2220-522100-120 Library Social Security/Medicare Profess	0	0	0	0	0
1000-0000-2220-522100-130 Library Social Security/Medicare Profess	79	78	96	100	4
1000-0000-2220-522100-160 Library Social Security/Medicare Profess	316	312	385	400	15
1000-0000-2220-522100-170 Library Social Security/Medicare Profess	4	0	0	0	0
TOTAL 522100 FICA Professionals	\$399	\$390	\$481	\$500	\$19
522200 FICA Instructional Aides					
1000-0000-2220-522200-120 Library Social Security/Medicare Aides	282	285	286	297	11
1000-0000-2220-522200-130 Library Social Security/Medicare Aides	74	71	72	74	2
1000-0000-2220-522200-160 Library Social Security/Medicare Aides	8	0	0	0	0
1000-0000-2220-522200-170 Library Social Security/Medicare Aides	89	82	129	228	99
TOTAL 522200 FICA Instructional Aides	\$453	\$438	\$487	\$599	\$112
522300 FICA Substitute Educators					
1000-0000-2220-522300-120 Library Social Security/Medicare Substit	1	12	15	15	0
1000-0000-2220-522300-130 Library Social Security/Medicare Substit	0	5	15	15	0

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1000-0000-2220-522300-160 Library Social Security/Medicare Substit	0	0	15	15	0
1000-0000-2220-522300-170 Library Social Security/Medicare Substit	2	0	12	12	0
TOTAL 522300 FICA Substitute Educators	\$3	\$17	\$57	\$57	\$0
525100 Tuition Professionals					
1000-0000-2220-525100-170 Library Tuition Professionals MO	0	0	0	0	0
TOTAL 525100 Tuition Professionals	\$0	\$0	\$0	\$0	\$0
526100 SUI Professionals					
1000-0000-2220-526100-120 Library SUI Professionals SN	0	0	0	0	0
1000-0000-2220-526100-130 Library SUI Professionals DN	26	17	22	24	2
1000-0000-2220-526100-160 Library SUI Professionals NS	103	67	86	96	10
1000-0000-2220-526100-170 Library SUI Professionals MO	0	0	0	0	0
TOTAL 526100 SUI Professionals	\$129	\$84	\$108	\$120	\$12
526200 SUI Instructional Aides					
1000-0000-2220-526200-120 Library SUI Instruction Aides SN	57	66	86	96	10
1000-0000-2220-526200-130 Library SUI Instruction Aides DN	14	18	22	24	2
1000-0000-2220-526200-160 Library SUI Instruction Aides NS	1	0	0	0	0
1000-0000-2220-526200-170 Library SUI Instruction Aides MO	37	40	65	120	55
TOTAL 526200 SUI Instructional Aides	\$109	\$124	\$173	\$240	\$67
526300 SUI Temporary Employees					
1000-0000-2220-526300-120 Library SUI Substitutes SN	0	2	2	2	0
1000-0000-2220-526300-130 Library SUI Substitutes DN	0	0	2	2	0
1000-0000-2220-526300-160 Library SUI Substitutes NS	0	0	1	1	0
1000-0000-2220-526300-170 Library SUI Substitutes MO	0	0	1	1	0
TOTAL 526300 SUI Temporary Employees	\$0	\$2	\$6	\$6	\$0
527100 Workers Comp Professionals					
1000-0000-2220-527100-120 Library Workers Comp Professionals SN	0	0	0	0	0
1000-0000-2220-527100-130 Library Workers Comp Professionals DN	36	28	34	35	1
1000-0000-2220-527100-160 Library Workers Comp Professionals NS	143	110	86	140	54
1000-0000-2220-527100-170 Library Workers Comp Professionals MO	2	0	0	0	0
TOTAL 527100 Workers Comp Professionals	\$181	\$138	\$120	\$175	\$55
527200 Workers Comp Instructional Aides					
1000-0000-2220-527200-120 Library Workers Comp Instruction Aide SN	126	97	86	104	18
1000-0000-2220-527200-130 Library Workers Comp Instruction Aide DN	33	24	22	26	4
1000-0000-2220-527200-160 Library Workers Comp Instruction Aide NS	2	0	0	0	0
1000-0000-2220-527200-170 Library Workers Comp Instruction Aide MO	41	29	65	120	55
TOTAL 527200 Workers Comp Instructional Aides	\$202	\$150	\$173	\$250	\$77
527300 Workers Comp Substitute Educators					
1000-0000-2220-527300-120 Library Workers Comp Substitutes SN	0	1	1	1	0
1000-0000-2220-527300-130 Library Workers Comp Substitutes DN	0	0	1	1	0

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1000-0000-2220-527300-160 Library Workers Comp Substitutes NS	0	0	1	1	0
1000-0000-2220-527300-170 Library Workers Comp Substitutes MO	0	0	1	1	0
TOTAL 527300 Workers Comp Substitute Educators	\$0	\$1	\$4	\$4	\$0
529100 Related Benefits Professionals					
1000-0000-2220-529100-120 Library Related Benefits Profs SN	0	0	0	0	0
1000-0000-2220-529100-130 Library Related Benefits Profs DN	0	0	0	0	0
1000-0000-2220-529100-160 Library Related Benefits Profs NS	0	0	0	0	0
1000-0000-2220-529100-170 Library Related Benefits Profs MO	0	0	0	0	0
TOTAL 529100 Related Benefits Professionals	\$0	\$0	\$0	\$0	\$0
529200 Related Benefits Instructional Aides					
1000-0000-2220-529200-120 Library Rltd Benes Instruction Aides SN	320	647	640	640	0
1000-0000-2220-529200-130 Library Rltd Benes Instruction Aides DN	160	153	160	160	0
1000-0000-2220-529200-160 Library Rltd Benes Instruction Aides NS	320	0	0	0	0
TOTAL 529200 Related Benefits Instructional Aides	\$800	\$800	\$800	\$800	\$0
532000 Prof Educ Contracted Services					
1000-0000-2220-532000-120 Library Prof Educational Services SN	875	254	896	896	0
1000-0000-2220-532000-130 Library Prof Educational Services DN	875	254	896	896	0
1000-0000-2220-532000-160 Library Prof Educational Services NS	875	254	896	896	0
1000-0000-2220-532000-170 Library Prof Educational Services MO	875	254	896	896	0
TOTAL 532000 Prof Educ Contracted Services	\$3,500	\$1,016	\$3,584	\$3,584	\$0
533000 Emp Training & Conferences					
1000-0000-2220-533000-120 Library Emp Training & Conferences SN	0	0	130	145	15
1000-0000-2220-533000-130 Library Emp Training & Conferences DN	0	0	60	60	0
1000-0000-2220-533000-160 Library Emp Training & Conferences NS	0	0	130	125	(5)
1000-0000-2220-533000-170 Library Emp Training & Conferences MO	0	0	180	170	(10)
TOTAL 533000 Emp Training & Conferences	\$0	\$0	\$500	\$500	\$0
543000 PPS Repair and Maintenance Services					
1000-0000-2220-543000-120 Library Repair & Maintenance Services SN	0	0	130	145	15
1000-0000-2220-543000-130 Library Repair & Maintenance Services DN	0	0	60	60	0
1000-0000-2220-543000-160 Library Repair & Maintenance Services NS	0	0	130	125	(5)
1000-0000-2220-543000-170 Library Repair & Maintenance Services MO	0	0	180	170	(10)
TOTAL 543000 PPS Repair and Maintenance Services	\$0	\$0	\$500	\$500	\$0
553400 Communications ebooks					
1000-0000-2220-553400-120 Librarary Communications ebooks SN	0	0	0	0	0
1000-0000-2220-553400-130 Librarary Communications ebooks DN	0	0	0	0	0
1000-0000-2220-553400-160 Librarary Communications ebooks NS	0	0	0	0	0
1000-0000-2220-553400-170 Librarary Communications ebooks MO	0	0	0	0	0
TOTAL 553400 Communications ebooks	\$0	\$0	\$0	\$0	\$0
558000 Travel					

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1000-0000-2220-558000-120 Library Travel SN	0	19	104	116	12
1000-0000-2220-558000-130 Library Travel DN	0	33	48	48	0
1000-0000-2220-558000-160 Library Travel NS	25	60	104	100	(4)
1000-0000-2220-558000-170 Library Travel MO	0	41	144	136	(8)
TOTAL 558000 Travel	\$25	\$153	\$400	\$400	\$0
558100 Travel for Prof Development					
1000-0000-2220-558100-120 Library Travel for Prof. Development SN	0	0	39	44	5
1000-0000-2220-558100-130 Library Travel for Prof. Development DN	0	0	18	18	0
1000-0000-2220-558100-160 Library Travel for Prof. Development NS	102	14	39	38	(1)
1000-0000-2220-558100-170 Library Travel for Prof. Development MO	0	0	54	51	(3)
TOTAL 558100 Travel for Prof Development	\$102	\$14	\$150	\$151	\$1
560000 Supplies - General					
1000-0000-2220-560000-120 Library General Supplies SN	0	405	453	468	15
1000-0000-2220-560000-130 Library General Supplies DN	0	190	224	191	(33)
1000-0000-2220-560000-160 Library General Supplies NS	0	325	453	374	(79)
1000-0000-2220-560000-170 Library General Supplies MO	0	432	542	494	(48)
TOTAL 560000 Supplies - General	\$0	\$1,352	\$1,672	\$1,527	\$(145)
564000 Books And Periodicals					
1000-0000-2220-564000-120 Library Books & Periodicals SN	2,381	4,818	5,618	5,964	346
1000-0000-2220-564000-130 Library Books & Periodicals DN	2,256	2,312	2,939	3,001	62
1000-0000-2220-564000-160 Library Books & Periodicals NS	2,141	4,667	5,289	5,253	(36)
1000-0000-2220-564000-170 Library Books & Periodicals MO	1,815	7,101	7,175	6,765	(410)
TOTAL 564000 Books And Periodicals	\$8,593	\$18,898	\$21,021	\$20,983	\$(38)
565000 Technology Related Supplies					
1000-0000-2220-565000-120 Library Technology-Related Supplies SN	0	32	172	191	19
1000-0000-2220-565000-130 Library Technology-Related Supplies DN	0	32	79	79	0
1000-0000-2220-565000-160 Library Technology-Related Supplies NS	0	32	172	165	(7)
1000-0000-2220-565000-170 Library Technology-Related Supplies MO	0	0	238	224	(14)
TOTAL 565000 Technology Related Supplies	\$0	\$96	\$661	\$659	\$(2)
566000 Audiovisual Supplies					
1000-0000-2220-566000-120 Library Audiovisual Supplies SN	0	209	343	383	40
1000-0000-2220-566000-130 Library Audiovisual Supplies DN	0	0	158	158	0
1000-0000-2220-566000-160 Library Audiovisual Supplies NS	0	334	330	330	0
1000-0000-2220-566000-170 Library Audiovisual Supplies MO	0	0	475	449	(26)
TOTAL 566000 Audiovisual Supplies	\$0	\$543	\$1,306	\$1,320	\$14
573010 Equipment under threshold					
1000-0000-2220-573010-120 Library Equipment SN	0	0	0	440	440
1000-0000-2220-573010-130 Library Equipment DN	0	0	0	0	0
1000-0000-2220-573010-160 Library Equipment NS	0	0	0	0	0

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1000-0000-2220-573010-170 Library Equipment MO	0	0	0	0	0
TOTAL 573010 Equipment under threshold	\$0	\$0	\$0	\$440	\$440
573410 Technology Related Hardware					
1000-0000-2220-573410-120 Library Technology Related Hardware SN	0	0	0	200	200
1000-0000-2220-573410-130 Library Technology Related Hardware dn	0	0	0	200	200
1000-0000-2220-573410-160 Library Technology Related Hardware NS	0	0	0	200	200
1000-0000-2220-573410-170 Library Technology Related Hardware MO	0	0	0	200	200
TOTAL 573410 Technology Related Hardware	\$0	\$0	\$0	\$800	\$800
581000 Dues And Fees					
1000-0000-2220-581000-120 Library Dues, Fees & Membership SN	0	7	13	17	4
1000-0000-2220-581000-130 Library Dues, Fees & Memberships DN	0	3	6	7	1
1000-0000-2220-581000-160 Library Dues, Fees & Memberships NS	0	6	13	15	2
1000-0000-2220-581000-170 Library Dues, Fees & Memberships MO	0	9	18	20	2
TOTAL 581000 Dues And Fees	\$0	\$25	\$50	\$59	\$9
GRAND TOTAL	\$91,729	\$100,250	\$113,747	\$139,878	\$26,131