

Maine School Administrative District 72

Student & Staff Support: Guidance by Acct Segment

Report # 17560

Statement Code: 42Guidance

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					
1000-0000-2120-510100-120 Guidance Salaries Professionals SN	40,533	25,662	26,540	27,600	1,060
1000-0000-2120-510100-130 Guidance Salaries Professionals DN	27,720	18,760	24,620	27,600	2,980
1000-0000-2120-510100-160 Guidance Salaries Professionals NS	27,874	27,720	28,740	29,800	1,060
1000-0000-2120-510100-170 Guidance Salaries Professionals MO	58,088	58,088	59,388	60,688	1,300
TOTAL 510100 Pers Svcs Salaries Professionals	\$154,215	\$130,230	\$139,288	\$145,688	\$6,400
521100 Group Insurance Professionals					
1000-0000-2120-521100-120 Guidance Group Insurance Profs SN	8,815	6,539	5,133	10,553	5,420
1000-0000-2120-521100-130 Guidance Group Insurance Profs DN	195	0	204	0	(204)
1000-0000-2120-521100-160 Guidance Group Insurance Profs NS	0	0	0	13,073	13,073
1000-0000-2120-521100-170 Guidance Group Insurance Profs MO	14,763	15,191	15,891	16,617	726
TOTAL 521100 Group Insurance Professionals	\$23,773	\$21,730	\$21,228	\$40,243	\$19,015
522100 FICA Professionals					
1000-0000-2120-522100-120 Guidance Social Security/Medicare Profes	495	333	385	400	15
1000-0000-2120-522100-130 Guidance Social Security/Medicare Profes	417	284	357	400	43
1000-0000-2120-522100-160 Guidance Social Security/Medicare Profes	419	417	417	432	15
1000-0000-2120-522100-170 Guidance Social Security/Medicare Profes	779	778	861	880	19
TOTAL 522100 FICA Professionals	\$2,110	\$1,812	\$2,020	\$2,112	\$92
526100 SUI Professionals					
1000-0000-2120-526100-120 Guidance SUI Professionals SN	72	142	108	120	12
1000-0000-2120-526100-130 Guidance SUI Professionals DN	72	122	108	120	12
1000-0000-2120-526100-160 Guidance SUI Professionals NS	72	84	108	120	12
1000-0000-2120-526100-170 Guidance SUI Professionals MO	72	84	108	120	12
TOTAL 526100 SUI Professionals	\$288	\$432	\$432	\$480	\$48
527100 Workers Comp Professionals					
1000-0000-2120-527100-120 Guidance Workers Comp Professionals SN	267	111	135	140	5
1000-0000-2120-527100-130 Guidance Workers Comp Professionals DN	155	79	125	140	15
1000-0000-2120-527100-160 Guidance Workers Comp Professionals NS	156	120	146	152	6
1000-0000-2120-527100-170 Guidance Workers Comp Professionals MO	324	251	302	309	7
TOTAL 527100 Workers Comp Professionals	\$902	\$561	\$708	\$741	\$33
529100 Related Benefits Professionals					
1000-0000-2120-529100-130 Guidance Related Benefits Prof DN	1,040	794	1,040	1,600	560
1000-0000-2120-529100-160 Guidance Related Benefits Prof NS	1,040	1,040	1,040	0	(1,040)
TOTAL 529100 Related Benefits Professionals	\$2,080	\$1,834	\$2,080	\$1,600	\$(480)
533000 Emp Training & Conferences					
1000-0000-2120-533000-120 Guidance Emp Training & Conferences SN	185	199	215	215	0
1000-0000-2120-533000-130 Guidance Emp Training & Conferences DN	179	0	215	200	(15)
1000-0000-2120-533000-160 Guidance Emp Training & Conferences NS	0	120	215	215	0
1000-0000-2120-533000-170 Guidance Emp Training & Conferences MO	0	0	250	250	0

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TOTAL 533000 Emp Training & Conferences	\$364	\$319	\$895	\$880	\$(15)
558000 Travel					
1000-0000-2120-558000-130 Guidance Travel DN	0	34	0	0	0
TOTAL 558000 Travel	\$0	\$34	\$0	\$0	\$0
558100 Travel for Prof Development					
1000-0000-2120-558100-120 Guidance Travel for Prof. Development SN	0	0	98	98	0
1000-0000-2120-558100-130 Guidance Travel for Professional Dev DN	0	0	98	98	0
1000-0000-2120-558100-160 Guidance Travel for Prof. Development NS	0	0	98	98	0
1000-0000-2120-558100-170 Guidance Travel for Prof. Development MO	0	135	98	98	0
TOTAL 558100 Travel for Prof Development	\$0	\$135	\$392	\$392	\$0
560000 Supplies - General					
1000-0000-2120-560000-120 Guidance General Supplies SN	159	0	222	0	(222)
1000-0000-2120-560000-130 Guidance General Supplies DN	130	63	28	133	105
1000-0000-2120-560000-170 Guidance General Supplies MO	329	353	323	0	(323)
TOTAL 560000 Supplies - General	\$618	\$416	\$573	\$133	\$(440)
564000 Books And Periodicals					
1000-0000-2120-564000-120 Guidance Books & Periodicals SN	229	0	69	0	(69)
1000-0000-2120-564000-130 Guidance Books & Periodicals DN	79	0	73	31	(42)
1000-0000-2120-564000-160 Guidance Books & Periodicals NS	43	0	103	0	(103)
1000-0000-2120-564000-170 Guidance Books & Periodicals MO	0	30	66	30	(36)
TOTAL 564000 Books And Periodicals	\$351	\$30	\$311	\$61	\$(250)
GRAND TOTAL	\$184,701	\$157,533	\$167,927	\$192,330	\$24,403