

Maine School Administrative District 72

Student & Staff Support: Library by Acct Segment

Report # 20721

Statement Code: 47Library

Account Number / Description	3 Years Prior Actual 7/1/2010 - 6/30/2011	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
510100 Pers Svcs Salaries Professionals					
1000-0000-2220-510100-130 Library Salaries Professionals DN	6,380	6,640	6,900	7,096	196
1000-0000-2220-510100-160 Library Salaries Professionals NS	25,520	26,560	27,600	28,385	785
TOTAL 510100 Pers Svcs Salaries Professionals	\$31,900	\$33,200	\$34,500	\$35,481	\$981
510200 Pers Srvc Salaries Instruction Aides					
1000-0000-2220-510200-120 Library Wages Instruction Aide SN	19,014	18,469	20,452	20,554	102
1000-0000-2220-510200-130 Library Wages Instruction Aides DN	4,736	5,013	5,133	5,138	5
1000-0000-2220-510200-170 Library Wages Instruction Aides MO	5,682	3,982	15,763	16,559	796
TOTAL 510200 Pers Srvc Salaries Instruction Aides	\$29,432	\$27,464	\$41,348	\$42,251	\$903
512300 Substitute Educators					
1000-0000-2220-512300-120 Library Wages Substitutes SN	238	0	200	200	0
1000-0000-2220-512300-130 Library Wages Substitutes DN	65	0	200	200	0
1000-0000-2220-512300-160 Library Wages Substitutes NS	0	75	200	200	0
1000-0000-2220-512300-170 Library Wages Substitutes MO	0	4,355	100	200	100
TOTAL 512300 Substitute Educators	\$303	\$4,430	\$700	\$800	\$100
521100 Group Insurance Professionals					
1000-0000-2220-521100-130 Library Group Ins Professionals DN	2,875	3,032	3,199	3,526	327
1000-0000-2220-521100-160 Library Group Ins Professionals NS	11,499	12,129	12,796	14,104	1,308
1000-0000-2220-521100-170 Library Group Ins Professionals MO	0	0	13,661	11,460	(2,201)
TOTAL 521100 Group Insurance Professionals	\$14,374	\$15,161	\$29,656	\$29,090	\$(566)
522100 FICA Professionals					
1000-0000-2220-522100-130 Library Social Security/Medicare Profess	78	81	100	103	3
1000-0000-2220-522100-160 Library Social Security/Medicare Profess	312	322	400	412	12
TOTAL 522100 FICA Professionals	\$390	\$403	\$500	\$515	\$15
522200 FICA Instructional Aides					
1000-0000-2220-522200-120 Library Social Security/Medicare Aides	285	277	297	313	16
1000-0000-2220-522200-130 Library Social Security/Medicare Aides	71	75	74	78	4
1000-0000-2220-522200-170 Library Social Security/Medicare Aides	82	58	228	240	12
TOTAL 522200 FICA Instructional Aides	\$438	\$410	\$599	\$631	\$32
522300 FICA Substitute Educators					
1000-0000-2220-522300-120 Library Social Security/Medicare Substit	12	0	15	15	0
1000-0000-2220-522300-130 Library Social Security/Medicare Substit	5	0	15	15	0
1000-0000-2220-522300-160 Library Social Security/Medicare Substit	0	1	15	15	0
1000-0000-2220-522300-170 Library Social Security/Medicare Substit	0	158	12	61	49
TOTAL 522300 FICA Substitute Educators	\$17	\$159	\$57	\$106	\$49
523100 MSRS Professionals					
1000-0000-2220-523100-130 Library MainePERS Profs DN	0	0	0	185	185
1000-0000-2220-523100-160 Library MainePERS Profs NS	0	0	0	741	741

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TOTAL 523100 MSRS Professionals	\$0	\$0	\$0	\$926	\$926
523200 MSRS Instructional Aides					
1000-0000-2220-523200-120 Library MainePERS Inst Aides SN	0	0	0	549	549
1000-0000-2220-523200-130 Library MainePERS Inst Aides DN	0	0	0	138	138
1000-0000-2220-523200-170 Library MainePERS Inst Aides MO	0	0	0	423	423
TOTAL 523200 MSRS Instructional Aides	\$0	\$0	\$0	\$1,110	\$1,110
526100 SUI Professionals					
1000-0000-2220-526100-130 Library SUI Professionals DN	17	22	24	24	0
1000-0000-2220-526100-160 Library SUI Professionals NS	67	86	96	96	0
TOTAL 526100 SUI Professionals	\$84	\$108	\$120	\$120	\$0
526200 SUI Instructional Aides					
1000-0000-2220-526200-120 Library SUI Instruction Aides SN	66	87	96	96	0
1000-0000-2220-526200-130 Library SUI Instruction Aides DN	18	21	24	24	0
1000-0000-2220-526200-170 Library SUI Instruction Aides MO	40	36	120	120	0
TOTAL 526200 SUI Instructional Aides	\$124	\$144	\$240	\$240	\$0
526300 SUI Temporary Employees					
1000-0000-2220-526300-120 Library SUI Substitutes SN	2	0	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	1	1	1	0
1000-0000-2220-526300-170 Library SUI Substitutes MO	0	38	1	38	37
TOTAL 526300 SUI Temporary Employees	\$2	\$39	\$6	\$43	\$37
527100 Workers Comp Professionals					
1000-0000-2220-527100-130 Library Workers Comp Professionals DN	28	24	35	36	1
1000-0000-2220-527100-160 Library Workers Comp Professionals NS	110	97	140	144	4
TOTAL 527100 Workers Comp Professionals	\$138	\$121	\$175	\$180	\$5
527200 Workers Comp Instructional Aides					
1000-0000-2220-527200-120 Library Workers Comp Instruction Aide SN	97	80	104	110	6
1000-0000-2220-527200-130 Library Workers Comp Instruction Aide DN	24	22	26	27	1
1000-0000-2220-527200-170 Library Workers Comp Instruction Aide MO	29	17	120	120	0
TOTAL 527200 Workers Comp Instructional Aides	\$150	\$119	\$250	\$257	\$7
527300 Workers Comp Substitute Educators					
1000-0000-2220-527300-120 Library Workers Comp Substitutes SN	1	0	1	1	0
1000-0000-2220-527300-130 Library Workers Comp Substitutes DN	0	0	1	1	0
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	19	1	1	0
TOTAL 527300 Workers Comp Substitute Educators	\$1	\$19	\$4	\$4	\$0
529200 Related Benefits Instructional Aides					
1000-0000-2220-529200-120 Library Rltd Benes Instruction Aides SN	647	640	640	640	0

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1000-0000-2220-529200-130 Library Rltd Benes Instruction Aides DN	153	160	160	160	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	254	896	896	896	0
1000-0000-2220-532000-130 Library Prof Educational Services DN	254	896	896	896	0
1000-0000-2220-532000-160 Library Prof Educational Services NS	254	896	896	896	0
1000-0000-2220-532000-170 Library Prof Educational Services MO	254	896	896	896	0
TOTAL 532000 Prof Educ Contracted Services	\$1,016	\$3,584	\$3,584	\$3,584	\$0
533000 Emp Training & Conferences					
1000-0000-2220-533000-120 Library Emp Training & Conferences SN	0	30	145	218	73
1000-0000-2220-533000-130 Library Emp Training & Conferences DN	0	30	60	98	38
1000-0000-2220-533000-160 Library Emp Training & Conferences NS	0	30	125	188	63
1000-0000-2220-533000-170 Library Emp Training & Conferences MO	0	30	170	248	78
TOTAL 533000 Emp Training & Conferences	\$0	\$120	\$500	\$752	\$252
543000 PPS Repair and Maintenance Services					
1000-0000-2220-543000-120 Library Repair & Maintenance Services SN	0	0	145	145	0
1000-0000-2220-543000-130 Library Repair & Maintenance Services DN	0	0	60	65	5
1000-0000-2220-543000-160 Library Repair & Maintenance Services NS	0	0	125	125	0
1000-0000-2220-543000-170 Library Repair & Maintenance Services MO	0	0	170	500	330
TOTAL 543000 PPS Repair and Maintenance Services	\$0	\$0	\$500	\$835	\$335
553400 Communications ebooks					
1000-0000-2220-553400-120 Library Communications ebooks SN	0	682	0	0	0
1000-0000-2220-553400-130 Library Communications ebooks DN	0	272	0	0	0
1000-0000-2220-553400-160 Library Communications ebooks NS	0	693	0	25	25
1000-0000-2220-553400-170 Library Communications ebooks MO	0	1,854	0	0	0
TOTAL 553400 Communications ebooks	\$0	\$3,501	\$0	\$25	\$25
558000 Travel					
1000-0000-2220-558000-120 Library Travel SN	19	0	116	116	0
1000-0000-2220-558000-130 Library Travel DN	33	0	48	48	0
1000-0000-2220-558000-160 Library Travel NS	60	111	100	100	0
1000-0000-2220-558000-170 Library Travel MO	41	56	136	136	0
TOTAL 558000 Travel	\$153	\$167	\$400	\$400	\$0
558100 Travel for Prof Development					
1000-0000-2220-558100-120 Library Travel for Prof. Development SN	0	0	44	44	0
1000-0000-2220-558100-130 Library Travel for Prof. Development DN	0	0	18	20	2
1000-0000-2220-558100-160 Library Travel for Prof. Development NS	14	83	38	38	0
1000-0000-2220-558100-170 Library Travel for Prof. Development MO	0	0	51	50	(1)
TOTAL 558100 Travel for Prof Development	\$14	\$83	\$151	\$152	\$1
560000 Supplies - General					

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1000-0000-2220-560000-120 Library General Supplies SN	405	265	468	466	(2)
1000-0000-2220-560000-130 Library General Supplies DN	190	180	191	172	(19)
1000-0000-2220-560000-160 Library General Supplies NS	325	296	374	413	39
1000-0000-2220-560000-170 Library General Supplies MO	432	507	494	523	29
TOTAL 560000 Supplies - General	\$1,352	\$1,248	\$1,527	\$1,574	\$47
564000 Books And Periodicals					
1000-0000-2220-564000-120 Library Books & Periodicals SN	4,818	4,413	5,964	5,505	(459)
1000-0000-2220-564000-130 Library Books & Periodicals DN	2,312	2,192	3,001	2,880	(121)
1000-0000-2220-564000-160 Library Books & Periodicals NS	4,667	4,129	5,253	4,886	(367)
1000-0000-2220-564000-170 Library Books & Periodicals MO	7,101	5,170	6,765	6,972	207
TOTAL 564000 Books And Periodicals	\$18,898	\$15,904	\$20,983	\$20,243	\$(740)
565000 Technology Related Supplies					
1000-0000-2220-565000-120 Library Technology-Related Supplies SN	32	34	191	191	0
1000-0000-2220-565000-130 Library Technology-Related Supplies DN	32	0	79	86	7
1000-0000-2220-565000-160 Library Technology-Related Supplies NS	32	0	165	165	0
1000-0000-2220-565000-170 Library Technology-Related Supplies MO	0	0	224	218	(6)
TOTAL 565000 Technology Related Supplies	\$96	\$34	\$659	\$660	\$1
566000 Audiovisual Supplies					
1000-0000-2220-566000-120 Library Audiovisual Supplies SN	209	304	383	383	0
1000-0000-2220-566000-130 Library Audiovisual Supplies DN	0	0	158	172	14
1000-0000-2220-566000-160 Library Audiovisual Supplies NS	334	296	330	330	0
1000-0000-2220-566000-170 Library Audiovisual Supplies MO	0	456	449	436	(13)
TOTAL 566000 Audiovisual Supplies	\$543	\$1,056	\$1,320	\$1,321	\$1
573010 Equipment under threshold					
1000-0000-2220-573010-120 Library Equipment SN	0	0	440	239	(201)
TOTAL 573010 Equipment under threshold	\$0	\$0	\$440	\$239	\$(201)
573410 Technology Related Hardware					
1000-0000-2220-573410-120 Library Technology Related Hardware SN	0	0	200	0	(200)
1000-0000-2220-573410-130 Library Technology Related Hardware dn	0	0	200	0	(200)
1000-0000-2220-573410-160 Library Technology Related Hardware NS	0	0	200	0	(200)
1000-0000-2220-573410-170 Library Technology Related Hardware MO	0	0	200	0	(200)
TOTAL 573410 Technology Related Hardware	\$0	\$0	\$800	\$0	\$(800)
581000 Dues And Fees					
1000-0000-2220-581000-120 Library Dues, Fees & Membership SN	7	13	17	25	8
1000-0000-2220-581000-130 Library Dues, Fees & Memberships DN	3	6	7	11	4
1000-0000-2220-581000-160 Library Dues, Fees & Memberships NS	6	13	15	21	6
1000-0000-2220-581000-170 Library Dues, Fees & Memberships MO	9	18	20	28	8
TOTAL 581000 Dues And Fees	\$25	\$50	\$59	\$85	\$26

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GRAND TOTAL	\$100,250	\$108,324	\$139,878	\$142,424	\$2,546