

Maine School Administrative District 72

Student & Staff Support: Guidance by Acct Segment

Report # 20708

Statement Code: 42Guidance

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 Revised 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					
1000-0000-2120-510100-120 Guidance Salaries Professionals SN	25,662	26,560	27,600	28,385	785
1000-0000-2120-510100-130 Guidance Salaries Professionals DN	18,760	26,560	27,600	28,385	785
1000-0000-2120-510100-160 Guidance Salaries Professionals NS	27,720	28,760	29,800	30,506	706
1000-0000-2120-510100-170 Guidance Salaries Professionals MO	58,088	59,388	60,688	61,932	1,244
TOTAL 510100 Pers Svcs Salaries Professionals	\$130,230	\$141,268	\$145,688	\$149,208	\$3,520
521100 Group Insurance Professionals					
1000-0000-2120-521100-120 Guidance Group Insurance Profs SN	6,539	10,177	10,553	11,586	1,033
1000-0000-2120-521100-160 Guidance Group Insurance Profs NS	0	13,277	13,074	14,406	1,333
1000-0000-2120-521100-170 Guidance Group Insurance Profs MO	15,191	16,019	16,617	18,283	1,666
TOTAL 521100 Group Insurance Professionals	\$21,730	\$39,473	\$40,244	\$44,275	\$4,032
522100 FICA Professionals					
1000-0000-2120-522100-120 Guidance Social Security/Medicare Profes	333	304	400	412	12
1000-0000-2120-522100-130 Guidance Social Security/Medicare Profes	284	408	400	412	12
1000-0000-2120-522100-160 Guidance Social Security/Medicare Profes	417	302	432	442	10
1000-0000-2120-522100-170 Guidance Social Security/Medicare Profes	778	792	880	898	18
TOTAL 522100 FICA Professionals	\$1,812	\$1,806	\$2,112	\$2,164	\$52
523100 MSRS Professionals					
1000-0000-2120-523100-120 Guidance MainePERS SN	0	0	0	741	741
1000-0000-2120-523100-130 Guidance MainePERS DN	0	0	0	741	741
1000-0000-2120-523100-160 Guidance MainePERS NS	0	0	0	800	800
1000-0000-2120-523100-170 Guidance MainePERS MO	0	0	0	1,630	1,630
TOTAL 523100 MSRS Professionals	\$0	\$0	\$0	\$3,912	\$3,912
526100 SUI Professionals					
1000-0000-2120-526100-120 Guidance SUI Professionals SN	142	110	120	120	0
1000-0000-2120-526100-130 Guidance SUI Professionals DN	122	108	120	120	0
1000-0000-2120-526100-160 Guidance SUI Professionals NS	84	110	120	120	0
1000-0000-2120-526100-170 Guidance SUI Professionals MO	84	108	120	120	0
TOTAL 526100 SUI Professionals	\$432	\$436	\$480	\$480	\$0
527100 Workers Comp Professionals					
1000-0000-2120-527100-120 Guidance Workers Comp Professionals SN	111	97	140	144	4
1000-0000-2120-527100-130 Guidance Workers Comp Professionals DN	79	97	140	144	4
1000-0000-2120-527100-160 Guidance Workers Comp Professionals NS	120	105	152	155	3
1000-0000-2120-527100-170 Guidance Workers Comp Professionals MO	251	218	309	315	6
TOTAL 527100 Workers Comp Professionals	\$561	\$517	\$741	\$758	\$17
529100 Related Benefits Professionals					
1000-0000-2120-529100-130 Guidance Related Benefits Prof DN	794	1,600	1,600	1,600	0
1000-0000-2120-529100-160 Guidance Related Benefits Prof NS	1,040	0	0	0	0
TOTAL 529100 Related Benefits Professionals	\$1,834	\$1,600	\$1,600	\$1,600	\$0

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533000 Emp Training & Conferences					
1000-0000-2120-533000-120 Guidance Emp Training & Conferences SN	199	225	215	225	10
1000-0000-2120-533000-130 Guidance Emp Training & Conferences DN	0	0	200	200	0
1000-0000-2120-533000-160 Guidance Emp Training & Conferences NS	120	0	215	215	0
1000-0000-2120-533000-170 Guidance Emp Training & Conferences MO	0	0	250	250	0
TOTAL 533000 Emp Training & Conferences	\$319	\$225	\$880	\$890	\$10
558000 Travel					
1000-0000-2120-558000-130 Guidance Travel DN	34	0	0	0	0
TOTAL 558000 Travel	\$34	\$0	\$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	135	61	98	98	0
TOTAL 558100 Travel for Prof Development	\$135	\$61	\$392	\$392	\$0
560000 Supplies - General					
1000-0000-2120-560000-120 Guidance General Supplies SN	0	230	0	452	452
1000-0000-2120-560000-130 Guidance General Supplies DN	63	6	133	156	23
1000-0000-2120-560000-160 Guidance General Supplies NS	0	0	0	17	17
1000-0000-2120-560000-170 Guidance General Supplies MO	353	307	0	307	307
TOTAL 560000 Supplies - General	\$416	\$543	\$133	\$932	\$799
564000 Books And Periodicals					
1000-0000-2120-564000-120 Guidance Books & Periodicals SN	0	76	0	0	0
1000-0000-2120-564000-130 Guidance Books & Periodicals DN	0	42	31	28	(3)
1000-0000-2120-564000-170 Guidance Books & Periodicals MO	30	62	30	16	(14)
TOTAL 564000 Books And Periodicals	\$30	\$180	\$61	\$44	\$(17)
GRAND TOTAL	\$157,533	\$186,109	\$192,331	\$204,655	\$12,325