

**MSAD 72 Budget Review FY15  
Summary  
Regular K-8 Instruction**

	<u>2014</u>	<u>2015</u>
Budget	\$3,664,968	\$3,791,202
Increase:		\$126,234 or 3.44%

**Summary:**

- The salary increases for all categories of employees (teachers, support staff, administrators, etc.) have resulted in an increase of \$184,000.
- The 9.5% increase in health insurance costs has driven an increase of \$180,000.
- This reflects \$6,000 for adoption of a K-5 reading program, the rest of which will be paid from Title I funds.

**Narrative:**

The greatest budgetary challenge is making sure that we are offering students appropriate programming to maximize their chances of success while at the same time limiting the impact on taxpayers. This becomes increasingly difficult as more and more educational funding is pushed back on local taxpayers.

There is neither a staff member employed by the District nor a program in existence within MSAD 72 that doesn't directly benefit students. We are well beyond the point of "pruning" extras from the budget, as our recent efforts to control expenditures will clearly show. Even though we have made a concerted effort in the past to control budget increases, we must constantly analyze our programs and needs to do the best with the financial resources available. In some cases this means shifting staff members to account for enrollment increases/decreases, and in other cases it means making hard choices about whether certain programs are financially sustainable.

What is represented in this budget is an attempt to utilize resources creatively and in a manner that provides all students with opportunities to be successful. This is the rationale behind the LEAP program at New Suncook, the MESA program at Molly Ockett, and the Diversified Occupations program at Lake Region Vocational Center. By investing in our students early and assuring the best "match" between students and programming, we increase the likelihood of academic success and decrease the chances of behavioral, social, and attendance issues, which in turn improves the classroom and school climate for everyone.

# Maine School Administrative District 72

## REGULAR INSTRUCTION K-8

Report # 23777

Statement Code: 10REI Elem

Account Number / Description	3 Years Prior Actual 7/1/2011 - 6/30/2012	2 Years Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2013 - 6/30/2014	Budget Total 7/1/2014 - 6/30/2015	Budget Difference 7/1/2014 - 6/30/2015
<b>REGULAR INSTRUCTION</b>					
<b>Reg Elem Instruction CA Snow</b>					
1000-1100-1000-510100-120 REI Salary Professionals SN	512,650.84	499,324.93	487,018.00	478,059.75	(8,958.25)
1000-1100-1000-510200-120 REI Wages Instruct Aides SN	18,678.47	19,790.82	20,875.00	21,402.81	527.81
1000-1100-1000-510250-120 REI Wages Bus Duty Aides SN	1,143.18	1,543.55	2,839.00	0.00	(2,839.00)
1000-1100-1000-512300-120 REI Wages Substitutes SN	14,727.50	11,957.50	15,840.00	15,840.00	0.00
1000-1100-1000-512310-120 REI Wages Long Term Teacher Subs SN	35,179.29	13,892.70	8,000.00	8,000.00	0.00
1000-1100-1000-512330-120 REI Wages Tutors SN	300.00	0.00	500.00	500.00	0.00
1000-1100-1000-521100-120 REI Group Insurance Professionals SN	134,021.78	115,044.69	119,472.00	162,065.08	42,593.08
1000-1100-1000-521200-120 REI Group Insurance Instruc Aides SN	10,460.25	11,030.00	12,170.00	13,335.18	1,165.18
1000-1100-1000-522100-120 REI Social Security/Medicare Professiona	7,050.82	6,969.20	7,505.00	6,931.86	(573.14)
1000-1100-1000-522200-120 REI Social Security/Medicare Instruct Ai	240.87	255.31	303.00	310.34	7.34
1000-1100-1000-522250-120 REI Social Security/Medicare Bus Duty SN	13.80	24.74	41.00	0.00	(41.00)
1000-1100-1000-522300-120 REI Social Security/Medicare Substitutes	554.47	305.44	1,140.00	1,212.00	72.00
1000-1100-1000-522310-120 REI Social Security/Medicare Long Term S	1,158.90	479.35	600.00	612.00	12.00
1000-1100-1000-522330-120 REI Social Security/Medicare Tutors SN	0.00	0.00	38.00	39.00	1.00
1000-1100-1000-523100-120 REI Maine PERS Professionals SN	0.00	1,979.12	14,766.00	12,668.59	(2,097.41)
1000-1100-1000-523200-120 REI Maine PERS Inst Aides SN	0.00	27.46	547.00	567.17	20.17
1000-1100-1000-523250-120 REI Maine PERS Inst Aides Bus Duty SN	0.00	2.10	74.00	0.00	(74.00)
1000-1100-1000-523300-120 REI Maine PERS Substitutes SN	0.00	1.99	0.00	420.00	420.00
1000-1100-1000-525100-120 REI Tuition Professionals SN	890.00	2,152.00	2,500.00	2,500.00	0.00
1000-1100-1000-526100-120 REI SUI Professionals SN	1,401.85	1,431.36	1,308.00	1,314.00	6.00
1000-1100-1000-526200-120 REI SUI Instructional Aides SN	96.75	130.50	120.00	120.00	0.00
1000-1100-1000-526250-120 REI SUI Bus Duty Aides SN	5.85	8.77	28.00	0.00	(28.00)
1000-1100-1000-526300-120 REI SUI Substitutes SN	130.10	110.71	75.00	159.00	84.00
1000-1100-1000-526310-120 REI SUI Long Term Subs SN	316.62	115.29	320.00	240.00	(80.00)
1000-1100-1000-527100-120 REI Workers Comp Professionals SN	1,885.91	2,072.52	2,649.00	2,776.04	127.04
1000-1100-1000-527200-120 REI Workers Comp Instruct Aides SN	80.86	91.53	106.00	108.00	2.00
1000-1100-1000-527250-120 REI Wrks Comp Bus Duty Aides SN	4.95	7.15	14.00	0.00	(14.00)
1000-1100-1000-527300-120 REI Workers Comp Substitutes SN	63.76	57.99	82.00	85.00	3.00
1000-1100-1000-527310-120 REI Workers Comp Long Term Subs SN	152.29	66.13	34.00	34.00	0.00
1000-1100-1000-527330-120 REI Workers Comp Tutors SN	1.30	0.00	0.00	0.00	0.00
1000-1100-1000-529100-120 REI Related Benefits Professionals SN	2,333.50	4,000.36	4,000.00	2,000.00	(2,000.00)
1000-1100-1000-529250-120 REI Related Benes Bus Duty Aides SN	0.00	3.35	85.00	0.00	(85.00)
1000-1100-1000-532000-120 REI Prof Educational Services SN	5,321.00	6,696.56	5,150.00	6,865.00	1,715.00
1000-1100-1000-533000-120 REI Prof Emp Training & Conferences SN	1,776.50	1,349.00	1,800.00	2,400.00	600.00
1000-1100-1000-543000-120 REI PPS Repair/Maint Srvcs Equip SN	0.00	0.00	140.00	6,184.20	6,044.20
1000-1100-1000-544450-120 REI PPS Rentals of Other Eqp. Copier SN	4,287.84	7,336.41	4,288.00	4,502.76	214.76
1000-1100-1000-553400-120 REI OPS Communications eBooks & eSubs	297.18	1,270.25	2,500.00	1,161.00	(1,339.00)
1000-1100-1000-558000-120 REI Travel SN	143.87	286.52	300.00	300.00	0.00
1000-1100-1000-558100-120 REI Travel for Prof. Development SN	209.69	215.28	225.00	0.00	(225.00)
1000-1100-1000-561000-120 REI Instructional Supplies SN	21,758.50	25,359.81	34,114.00	17,254.00	(16,860.00)
1000-1100-1000-564000-120 REI Books & Periodicals SN	1,152.66	4,595.28	1,025.00	7,127.66	6,102.66
1000-1100-1000-565000-120 REI Technology-Related Supplies SN	231.42	507.07	1,500.00	0.00	(1,500.00)

# Maine School Administrative District 72

## REGULAR INSTRUCTION K-8

Report # 23777

Account Number / Description	3 Years Prior Actual 7/1/2011 - 6/30/2012	2 Years Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2013 - 6/30/2014	Budget Total 7/1/2014 - 6/30/2015	Budget Difference 7/1/2014 - 6/30/2015
1000-1100-1000-573010-120 REI Equipment SN	493.98	0.00	2,480.00	0.00	(2,480.00)
1000-1100-1000-581000-120 REI Dues, Fees & Memberships SN	84.95	111.00	0.00	0.00	0.00
1000-1120-1000-510100-120 REI K-2 Salaries Professionals SN	120,602.82	124,502.82	128,097.00	132,667.00	4,570.00
1000-1120-1000-521100-120 REI K-2 Group Insurance Professionals SN	44,547.29	47,198.30	50,983.00	55,793.74	4,810.74
1000-1120-1000-522100-120 REI K-2 Social Security/Medicare Profess	1,544.93	1,589.58	1,857.00	1,923.68	66.68
1000-1120-1000-523100-120 REI K-2 MainePERS Professionals SN	0.00	507.59	3,344.00	3,515.68	171.68
1000-1120-1000-526100-120 REI K-2 SUI Professionals SN	323.98	360.01	360.00	360.00	0.00
1000-1120-1000-527100-120 REI K-2 Workers Comp Professionals SN	466.32	514.17	567.00	796.00	229.00
1000-1120-1000-533000-120 REI K-2 Emp Training & Conferences SN	0.00	200.00	0.00	0.00	0.00
<b>Sub Total Reg Elem Inst Snow</b>	<b>\$946,786.84</b>	<b>\$915,476.21</b>	<b>\$941,779.00</b>	<b>\$972,150.54</b>	<b>\$30,371.54</b>
<b><u>Reg Elem Instruction Denmark</u></b>					
1000-1100-1000-510100-130 REI Salaries Professionals DN	268,016.71	309,229.81	307,570.00	314,250.55	6,680.55
1000-1100-1000-510200-130 REI Wages Instruct Aides DN	19,665.05	36,939.16	39,035.00	41,601.75	2,566.75
1000-1100-1000-510250-130 REI Wages Bus Duty Aides DN	2,443.07	2,588.73	2,839.00	2,863.00	24.00
1000-1100-1000-512300-130 REI Wages Substitutes DN	4,845.00	6,247.56	5,000.00	5,000.00	0.00
1000-1100-1000-512310-130 REI Wages Long Term Teacher Subs DN	0.00	0.00	5,000.00	5,000.00	0.00
1000-1100-1000-521100-130 REI Group Insurance Professionals DN	64,956.33	75,893.76	80,819.00	85,867.05	5,048.05
1000-1100-1000-521200-130 REI Group Insurance Instruct Aides DN	10,460.29	17,888.82	19,774.00	21,786.73	2,012.73
1000-1100-1000-522100-130 REI Social Security/Medicare Professiona	2,944.39	3,484.29	3,627.00	3,707.92	80.92
1000-1100-1000-522200-130 REI Social Security/Medicare Instruct Ai	244.74	482.18	566.00	603.22	37.22
1000-1100-1000-522250-130 REI Social Security/Medicare Bus Duty DN	30.34	31.75	41.00	42.00	1.00
1000-1100-1000-522300-130 REI Social Security/Medicare Substitutes	255.16	184.69	375.00	383.00	8.00
1000-1100-1000-522310-130 REI Social Security/Medicare Long Term S	0.00	0.00	40.00	73.00	33.00
1000-1100-1000-523100-130 REI Maine PERS Professionals DN	0.00	1,189.97	7,315.00	7,514.95	199.95
1000-1100-1000-523200-130 REI Maine PERS Inst Aides DN	0.00	25.05	749.00	818.85	69.85
1000-1100-1000-523250-130 REI Maine PERS Inst Aides Bus Duty DN	0.00	2.99	74.00	76.00	2.00
1000-1100-1000-523300-130 REI Maine PERS Substitutes DN	0.00	0.00	0.00	133.00	133.00
1000-1100-1000-525100-130 REI Tuition Professionals DN	0.00	330.00	0.00	0.00	0.00
1000-1100-1000-526100-130 REI SUI Professionals DN	979.65	963.42	1,055.00	906.00	(149.00)
1000-1100-1000-526200-130 REI SUI Instructional Aides DN	103.01	210.00	257.00	321.99	64.99
1000-1100-1000-526250-130 REI SUI Bus Duty Aides DN	12.89	13.90	28.00	29.00	1.00
1000-1100-1000-526300-130 REI SUI Substitutes DN	43.07	59.20	40.00	50.00	10.00
1000-1100-1000-526310-130 REI SUI Long Term Subs DN	0.00	0.00	0.00	120.00	120.00
1000-1100-1000-527100-130 REI Workers Comp Professionals DN	1,027.06	1,290.07	1,561.00	1,671.48	110.48
1000-1100-1000-527200-130 REI Workers Comp Instruct Aides DN	85.13	173.67	198.00	211.00	13.00
1000-1100-1000-527250-130 REI Wrks Comp Bus Duty Aides DN	10.58	12.08	14.00	15.00	1.00
1000-1100-1000-527300-130 REI Workers Comp Substitutes DN	20.97	30.49	45.00	25.00	(20.00)
1000-1100-1000-527310-130 REI Workers Comp Long Term Subs DN	0.00	0.00	24.00	24.00	0.00
1000-1100-1000-529100-130 REI Related Benefits Professionals DN	2,000.18	2,000.18	2,000.00	2,000.00	0.00
1000-1100-1000-532000-130 REI Prof Educational Services DN	2,635.75	2,761.32	2,636.00	2,934.00	298.00
1000-1100-1000-533000-130 REI Prof Emp Training & Conferences DN	200.00	225.00	600.00	600.00	0.00
1000-1100-1000-543000-130 REI PPS Repair/Maint Svcs Equip DN	0.00	0.00	0.00	3,391.56	3,391.56
1000-1100-1000-544450-130 REI PPS Rentals of Other Eqp. Copier DN	4,287.84	5,909.22	4,288.00	4,502.76	214.76

# Maine School Administrative District 72

## REGULAR INSTRUCTION K-8

Report # 23777

Account Number / Description	3 Years Prior Actual 7/1/2011 - 6/30/2012	2 Years Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2013 - 6/30/2014	Budget Total 7/1/2014 - 6/30/2015	Budget Difference 7/1/2014 - 6/30/2015
1000-1100-1000-553400-130 REI OPS Communications eBooks & eSubs I	164.90	311.50	534.00	565.00	31.00
1000-1100-1000-558000-130 REI Travel DN	142.96	226.14	300.00	300.00	0.00
1000-1100-1000-558100-130 REI Travel for Prof. Development DN	0.00	0.00	75.00	75.00	0.00
1000-1100-1000-561000-130 REI Instructional Supplies DN	8,424.58	8,463.96	10,554.00	9,775.00	(779.00)
1000-1100-1000-564000-130 REI Books & Periodicals DN	912.75	745.82	505.00	820.00	315.00
1000-1100-1000-565000-130 REI Technology-Related Supplies DN	264.94	0.00	0.00	200.00	200.00
1000-1100-1000-566000-130 REI Audiovisual Materials DN	0.00	43.98	0.00	200.00	200.00
1000-1100-1000-573010-130 REI Equipment DN	206.36	0.00	0.00	0.00	0.00
1000-1100-1000-573410-130 REI Technology-Related Hardware DN	219.00	0.00	0.00	0.00	0.00
<b>Sub Total Reg Elem Instr Dnmrk</b>	<b>\$395,602.70</b>	<b>\$477,958.71</b>	<b>\$497,538.00</b>	<b>\$518,457.81</b>	<b>\$20,919.81</b>
<b><u>Reg Elem Instructn New Suncook</u></b>					
1000-1000-2190-512330-160 REI Wages Section 504 Tutors NS	90.00	0.00	0.00	0.00	0.00
1000-1000-2190-522330-160 REI FICA Section 504 Tutors NS	1.30	0.00	0.00	0.00	0.00
1000-1000-2190-526330-160 REI SUI Section 504 Tutors NS	0.81	0.00	0.00	0.00	0.00
1000-1000-2190-527330-160 REI Wrks Comp Section 504 Tutors NS	0.39	0.00	0.00	0.00	0.00
1000-1000-2190-534400-160 REI Other OT Contracted Services 504	42.75	0.00	0.00	0.00	0.00
1000-1100-1000-510100-160 REI Salaries Professionals NS	603,130.14	637,556.25	572,564.00	561,756.50	(10,807.50)
1000-1100-1000-510200-160 REI Wages Instruct Aides NS	34,312.80	34,040.59	38,456.00	38,455.56	(0.44)
1000-1100-1000-510250-160 REI Wages Bus Duty Aides NS	2,108.27	1,982.89	3,374.00	0.00	(3,374.00)
1000-1100-1000-512300-160 REI Wages Substitutes NS	6,397.50	9,784.15	10,000.00	10,000.00	0.00
1000-1100-1000-512310-160 REI Wages Long Term Substitute NS	10,759.38	12,234.38	5,000.00	8,000.00	3,000.00
1000-1100-1000-512330-160 REI Wages Tutors NS	0.00	0.00	0.00	5,000.00	5,000.00
1000-1100-1000-521100-160 REI Group Insurance Professionals NS	140,541.67	162,435.59	157,392.00	162,900.49	5,508.49
1000-1100-1000-521200-160 REI Group Insurance Instruct Aides NS	21,968.26	23,165.71	25,599.00	28,009.49	2,410.49
1000-1100-1000-522100-160 REI Social Security/Medicare Professiona	6,107.65	6,318.74	6,582.00	7,257.62	675.62
1000-1100-1000-522200-160 REI Social Security/Medicare Instruct Ai	432.59	425.13	558.00	557.60	(0.40)
1000-1100-1000-522250-160 REI Social Security/Medicare Bus Duty NS	27.18	27.84	49.00	0.00	(49.00)
1000-1100-1000-522300-160 REI Social Security/Medicare Substitutes	234.98	340.83	750.00	765.00	15.00
1000-1100-1000-522310-160 REI Social Security/Medicare Long Term S	823.10	169.34	383.00	612.00	229.00
1000-1100-1000-522330-160 REI Social Security/Medicare Tutors NS	0.00	0.00	0.00	72.50	72.50
1000-1100-1000-523100-160 REI Maine PERS Professionals NS	0.00	2,708.12	16,604.00	14,886.54	(1,717.46)
1000-1100-1000-523200-160 REI Maine PERS Inst Aides NS	0.00	22.91	1,033.00	4,062.83	3,029.83
1000-1100-1000-523250-160 REI Maine PERS Inst Aides Bus Duty NS	0.00	0.35	89.00	0.00	(89.00)
1000-1100-1000-523300-160 REI Maine PERS Substitutes NS	0.00	0.00	0.00	265.00	265.00
1000-1100-1000-523310-160 REI MainePERS Long Term Teacher Subs N	0.00	9.07	0.00	212.00	212.00
1000-1100-1000-523330-160 REI MainePERS Tutors NS	0.00	0.00	0.00	132.50	132.50
1000-1100-1000-525100-160 REI Tuition Professionals NS	2,300.00	2,575.00	3,312.00	3,600.00	288.00
1000-1100-1000-525200-160 REI Tuition Instructional Aides NS	0.00	0.00	0.00	1,200.00	1,200.00
1000-1100-1000-526100-160 REI SUI Professionals NS	1,605.68	1,677.47	1,680.00	1,560.00	(120.00)
1000-1100-1000-526200-160 REI SUI Instructional Aides NS	263.27	227.97	240.00	240.00	0.00
1000-1100-1000-526250-160 REI SUI Bus Duty Aides NS	13.74	14.21	34.00	0.00	(34.00)
1000-1100-1000-526300-160 REI SUI Substitutes NS	57.66	95.96	60.00	100.00	40.00
1000-1100-1000-526310-160 REI SUI Long Term Subs NS	90.43	100.45	6.00	80.00	74.00

# Maine School Administrative District 72

## REGULAR INSTRUCTION K-8

Report # 23777

Account Number / Description	3 Years Prior Actual 7/1/2011 - 6/30/2012	2 Years Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2013 - 6/30/2014	Budget Total 7/1/2014 - 6/30/2015	Budget Difference 7/1/2014 - 6/30/2015
1000-1100-1000-526330-160 REI SUI Tutors NS	0.00	0.00	0.00	50.00	50.00
1000-1100-1000-527100-160 REI Workers Comp Professionals NS	2,255.83	2,696.14	2,911.00	3,429.61	518.61
1000-1100-1000-527200-160 REI Workers Comp Instruct Aides NS	148.54	161.92	196.00	292.00	96.00
1000-1100-1000-527250-160 REI Wrks Comp Bus Duty Aides NS	9.13	9.61	17.00	0.00	(17.00)
1000-1100-1000-527300-160 REI Workers Comp Substitutes NS	27.70	47.75	45.00	50.00	5.00
1000-1100-1000-527310-160 REI Workers Comp Long Term Subs NS	46.58	58.04	24.00	48.00	24.00
1000-1100-1000-527330-160 REI Workers Comp Tutors NS	0.00	0.00	0.00	30.00	30.00
1000-1100-1000-529100-160 REI Related Benefits Professionals NS	4,000.36	2,000.18	2,800.00	2,000.00	(800.00)
1000-1100-1000-532000-160 REI Prof Educational Services NS	5,372.00	5,237.68	5,271.00	5,211.00	(60.00)
1000-1100-1000-533000-160 REI Prof Emp Training & Conferences NS	0.00	0.00	0.00	2,000.00	2,000.00
1000-1100-1000-543000-160 REI PPS Repair/Maint Srves Equip NS	0.00	0.00	65.00	4,803.88	4,738.88
1000-1100-1000-544450-160 REI PPS Rentals of Other Eqp. Copier NS	4,287.84	5,257.45	4,288.00	4,502.76	214.76
1000-1100-1000-553400-160 REI OPS Communications eBooks & eSubs 1	0.00	455.40	340.00	2,180.00	1,840.00
1000-1100-1000-555000-160 REI Printing & Binding NS	98.42	0.00	100.00	100.00	0.00
1000-1100-1000-558000-160 REI Travel NS	882.90	826.38	900.00	900.00	0.00
1000-1100-1000-558100-160 REI Travel for Prof. Development NS	62.60	67.60	65.00	70.00	5.00
1000-1100-1000-561000-160 REI Instructional Supplies NS	2,555.03	2,693.71	4,637.00	15,622.00	10,985.00
1000-1100-1000-564000-160 REI Books & Periodicals NS	0.00	0.00	3,865.00	2,925.00	(940.00)
1000-1100-1000-565000-160 REI Technology-Related Supplies NS	99.99	0.00	0.00	800.00	800.00
1000-1100-1000-581000-160 REI Dues, Fees and Memberships NS	509.70	0.00	0.00	175.00	175.00
<b>Sub Total Reg Elem Instruct NS</b>	<b>\$851,666.17</b>	<b>\$915,424.81</b>	<b>\$869,289.00</b>	<b>\$894,914.88</b>	<b>\$25,625.88</b>
<b><u>Reg Elem Instruct Molly Ockett</u></b>					
1000-1000-2190-510200-170 REI Wages Section 504 Ed Tech MO	0.00	892.77	0.00	900.00	900.00
1000-1000-2190-512330-170 REI Wages Section 504 Tutors MO	633.75	0.00	0.00	600.00	600.00
1000-1000-2190-522200-170 REI FICA Section 504 Ed Techs MO	0.00	11.49	0.00	68.00	68.00
1000-1000-2190-522330-170 REI FICA Section 504 Tutors MO	9.18	0.00	0.00	46.00	46.00
1000-1000-2190-526200-170 REI SUI Section 504 Ed Techs MO	0.00	7.93	0.00	1.00	1.00
1000-1000-2190-526330-170 REI Wrks Comp Section 504 Tutors MO	5.70	0.00	0.00	1.00	1.00
1000-1000-2190-527200-170 REI Wrks Comp Section 504 Ed Techs SN	0.00	4.36	0.00	4.00	4.00
1000-1000-2190-527330-170 REI Wrks Comp Section 504 Tutors MO	2.74	0.00	0.00	6.00	6.00
1000-1000-2190-532000-170 REI Section 504 Prof Ed Services MO	0.00	0.00	0.00	10,000.00	10,000.00
1000-1000-2190-533000-170 REI Section 504 Employee Training MO	0.00	66.00	0.00	60.00	60.00
1000-1000-2190-558000-170 REI Section 504 Travel MO	0.00	64.16	0.00	50.00	50.00
1000-1100-1000-510100-170 REI Salaries Professionals MO	817,450.38	952,420.50	923,491.00	896,229.00	(27,262.00)
1000-1100-1000-512300-170 REI Wages Substitutes MO	24,865.00	23,360.00	23,000.00	23,000.00	0.00
1000-1100-1000-512310-170 REI Wages Long Term Teacher Subs MO	2,234.88	16,672.67	5,000.00	5,000.00	0.00
1000-1100-1000-512330-170 REI Wages Tutors MO	210.00	0.00	1,000.00	1,000.00	0.00
1000-1100-1000-521100-170 REI Group Insurance Professionals MO	224,279.02	257,721.69	262,254.00	278,737.19	16,483.19
1000-1100-1000-522100-170 REI Social Security/Medicare Professiona	11,160.58	13,065.31	13,391.00	12,995.31	(395.69)
1000-1100-1000-522300-170 REI Social Security/Medicare Substitutes	1,392.59	1,221.39	900.00	900.00	0.00
1000-1100-1000-522310-170 REI Social Security/Medicare Long Term T	150.22	246.41	383.00	383.00	0.00
1000-1100-1000-522330-170 REI Social Security/Medicare Tutors MO	0.00	0.00	77.00	76.50	(0.50)
1000-1100-1000-523100-170 REI Maine PERS Professionals MO	0.00	3,479.10	25,547.00	23,937.82	(1,609.18)

# Maine School Administrative District 72

## REGULAR INSTRUCTION K-8

Report # 23777

Account Number / Description	3 Years Prior Actual 7/1/2011 - 6/30/2012	2 Years Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2013 - 6/30/2014	Budget Total 7/1/2014 - 6/30/2015	Budget Difference 7/1/2014 - 6/30/2015
1000-1100-1000-523300-170 REI Maine PERS Substitutes MO	0.00	0.00	0.00	610.00	610.00
1000-1100-1000-523310-170 REI MainePERS Long Term Teacher Subs M	0.00	4.53	0.00	132.50	132.50
1000-1100-1000-525100-170 REI Tuition Professionals. MO	7,520.00	6,660.00	9,311.00	9,311.00	0.00
1000-1100-1000-526100-170 REI SUI Professionals MO	2,158.22	2,847.88	2,400.00	2,340.00	(60.00)
1000-1100-1000-526300-170 REI SUI Substitutes MO	223.65	225.65	225.00	230.00	5.00
1000-1100-1000-526310-170 REI SUI Long Term Subs MO	20.13	115.33	45.00	45.00	0.00
1000-1100-1000-526330-170 REI SUI Tutors MO	0.00	0.00	1.00	1.00	0.00
1000-1100-1000-527100-170 REI Workers Comp Professionals MO	3,157.57	3,963.43	4,695.00	5,371.40	676.40
1000-1100-1000-527300-170 REI Workers Comp Substitutes MO	107.64	113.69	150.00	160.00	10.00
1000-1100-1000-527310-170 REI Workers Comp Long Term Subs MO	9.67	80.54	24.00	24.00	0.00
1000-1100-1000-527330-170 REI Workers Comp Tutors MO	0.91	0.00	0.00	6.00	6.00
1000-1100-1000-529100-170 REI Related Benefits Professionals MO	0.00	0.00	0.00	2,000.00	2,000.00
1000-1100-1000-532000-170 REI Prof Educational Services MO	6,632.00	39,056.21	11,765.00	53,921.00	42,156.00
1000-1100-1000-533000-170 REI Prof Emp Training & Conferences MO	3,595.00	1,879.00	500.00	1,000.00	500.00
1000-1100-1000-543000-170 REI PPS Repair/Maint Srves Equip MO	388.68	248.38	900.00	6,344.24	5,444.24
1000-1100-1000-544450-170 REI PPS Rentals of Other Equip. Copier MO	6,431.64	9,160.83	6,432.00	6,754.13	322.13
1000-1100-1000-553400-170 REI OPS Communications eBooks & eSubs I	2,282.50	3,349.60	3,200.00	0.00	(3,200.00)
1000-1100-1000-555000-170 REI Printing & Binding MO	0.00	0.00	0.00	250.00	250.00
1000-1100-1000-558000-170 REI Travel MO	53.84	145.51	100.00	0.00	(100.00)
1000-1100-1000-558100-170 REI Travel for Prof. Development MO	155.39	456.48	300.00	300.00	0.00
1000-1100-1000-561000-170 REI Instructional Supplies MO	17,802.80	18,022.35	20,592.00	22,705.00	2,113.00
1000-1100-1000-564000-170 REI Books & Periodicals MO	1,777.87	963.98	3,240.00	4,070.00	830.00
1000-1100-1000-565000-170 REI Technology-Related Supplies MO	285.90	498.00	2,010.00	0.00	(2,010.00)
1000-1100-1000-566000-170 REI Audiovisual Materials MO	0.00	113.84	100.00	0.00	(100.00)
1000-1100-1000-573010-170 REI Equipment MO	651.91	207.09	1,315.00	1,200.00	(115.00)
1000-1100-1000-573510-170 REI Tech Related Software MO	0.00	0.00	0.00	650.00	650.00
1000-1100-1000-581000-170 REI Dues, Fees and Memberships MO	428.00	761.00	680.00	925.00	245.00
1000-1100-1000-590000-170 REI Misc. Exps / Other Items MO	0.00	0.00	33,334.00	33,334.00	0.00
<b>Sub Total Reg Elem Inst MOMS</b>	<b>\$1,136,077.36</b>	<b>\$1,358,107.10</b>	<b>\$1,356,362.00</b>	<b>\$1,405,679.09</b>	<b>\$49,317.09</b>
<b>Total Regular Elementary Instr</b>	<b>\$3,330,133.07</b>	<b>\$3,666,966.83</b>	<b>\$3,664,968.00</b>	<b>\$3,791,202.32</b>	<b>\$126,234.32</b>