

**MSAD 72 Budget Review FY15  
Summary  
Student and Staff Support**

	<u>2014</u>	<u>2015</u>	Diff
<b>Budget:</b>			
Guidance	\$204,655	\$214,733	\$10,078
Health	\$ 87,234	\$ 86,708	\$(526)
Technology	\$282,526	\$259,652	\$(22,874)
Improvement to Instruction	\$ 46,382	\$ 45,822	\$(560)
Library	\$142,424	\$147,270	\$4,846
Student Assessment	<u>\$ 46,345</u>	<u>\$ 46,444</u>	\$ 99
	\$809,566	\$800,629	

Increase: \$(8,937) or -1.11%

**Summary:**

- Wages increased by 2% over last year.
- Health insurance increased by 9.5% over last year.
- eBooks at Molly Ockett will cost \$2,341

# Maine School Administrative District 72

## STUDENT AND STAFF SUPPORT

Report # 23755

Statement Code: 40S&SSuppt

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>STUDENT &amp; STAFF SUPPORT</b>					
<b>Guidance</b>					
1000-0000-2120-510100-120	26,560.04	27,600.04	28,385.00	29,484.80	1,099.80
1000-0000-2120-510100-130	26,560.04	27,600.04	28,385.00	29,484.80	1,099.80
1000-0000-2120-510100-160	28,759.90	29,799.90	30,506.00	31,492.80	986.80
1000-0000-2120-510100-170	59,387.90	60,687.90	61,932.00	63,632.00	1,700.00
1000-0000-2120-515900-130	0.00	1,000.00	0.00	0.00	0.00
1000-0000-2120-521100-120	10,176.59	10,796.56	11,586.00	12,678.08	1,092.08
1000-0000-2120-521100-160	13,276.56	13,409.20	14,406.00	16,006.81	1,600.81
1000-0000-2120-521100-170	16,018.60	16,963.45	18,283.00	20,008.52	1,725.52
1000-0000-2120-522100-120	303.58	313.34	412.00	427.53	15.53
1000-0000-2120-522100-130	408.21	423.28	412.00	427.53	15.53
1000-0000-2120-522100-160	301.80	310.56	442.00	456.65	14.65
1000-0000-2120-522100-170	791.99	806.66	898.00	922.66	24.66
1000-0000-2120-522900-130	0.00	76.50	0.00	0.00	0.00
1000-0000-2120-523100-120	0.00	112.52	741.00	781.35	40.35
1000-0000-2120-523100-130	0.00	112.52	741.00	781.35	40.35
1000-0000-2120-523100-160	0.00	121.48	800.00	834.56	34.56
1000-0000-2120-523100-170	0.00	247.40	1,630.00	1,686.25	56.25
1000-0000-2120-526100-120	109.55	119.96	120.00	120.00	0.00
1000-0000-2120-526100-130	108.03	119.99	120.00	120.00	0.00
1000-0000-2120-526100-160	109.53	120.05	120.00	120.00	0.00
1000-0000-2120-526100-170	108.01	120.01	120.00	120.00	0.00
1000-0000-2120-526900-130	0.00	10.00	0.00	0.00	0.00
1000-0000-2120-527100-120	97.29	113.98	144.00	177.00	33.00
1000-0000-2120-527100-130	97.29	113.98	144.00	177.00	33.00
1000-0000-2120-527100-160	105.35	123.07	155.00	189.00	34.00
1000-0000-2120-527100-170	217.54	250.63	315.00	382.00	67.00
1000-0000-2120-527900-130	0.00	4.88	0.00	0.00	0.00
1000-0000-2120-529100-130	1,600.04	1,600.04	1,600.00	1,600.00	0.00
1000-0000-2120-533000-120	225.00	129.00	225.00	160.00	(65.00)
1000-0000-2120-533000-130	0.00	0.00	200.00	160.00	(40.00)
1000-0000-2120-533000-160	0.00	0.00	215.00	160.00	(55.00)
1000-0000-2120-533000-170	0.00	125.00	250.00	200.00	(50.00)
1000-0000-2120-558100-120	0.00	0.00	98.00	0.00	(98.00)
1000-0000-2120-558100-130	0.00	27.40	98.00	0.00	(98.00)
1000-0000-2120-558100-160	0.00	0.00	98.00	0.00	(98.00)
1000-0000-2120-558100-170	61.05	153.91	98.00	0.00	(98.00)
1000-0000-2120-560000-120	230.30	91.69	452.00	500.00	48.00
1000-0000-2120-560000-130	6.15	94.30	156.00	225.00	69.00
1000-0000-2120-560000-160	0.00	0.00	17.00	17.00	0.00
1000-0000-2120-560000-170	306.67	570.44	307.00	900.00	593.00
1000-0000-2120-564000-120	75.84	0.00	0.00	100.00	100.00
1000-0000-2120-564000-130	42.28	33.11	28.00	50.00	22.00

# Maine School Administrative District 72

## STUDENT AND STAFF SUPPORT

Report # 23755

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
1000-0000-2120-564000-170 Guidance Books & Periodicals MO	61.80	0.00	16.00	150.00	134.00
<b>Sub Total Guidance</b>	<b>\$186,106.93</b>	<b>\$194,302.79</b>	<b>\$204,655.00</b>	<b>\$214,732.69</b>	<b>\$10,077.69</b>
<b><u>Health</u></b>					
1000-0000-2130-510100-900 Health - Salary Professionals	51,987.00	53,287.00	54,531.00	56,231.00	1,700.00
1000-0000-2130-511800-900 Health - Wages Reg Emps Med Tech/Secreta	13,517.72	10,917.62	12,494.00	10,098.46	(2,395.54)
1000-0000-2130-512320-900 Health - Wages Substitute Reg Emps	71.78	0.00	0.00	0.00	0.00
1000-0000-2130-521100-900 Health - Group Insurance Professionals	13,211.65	9,932.40	8,083.00	8,840.02	757.02
1000-0000-2130-521800-900 Health - Group Insurance Regular Employe	1,929.48	2,019.53	2,254.00	2,465.94	211.94
1000-0000-2130-522100-900 Health - Social Security/Medicare Profes	841.42	817.36	872.00	815.35	(56.65)
1000-0000-2130-522320-900 Health - Social Security/Medicare Substi	5.49	0.00	0.00	0.00	0.00
1000-0000-2130-522800-900 Health - Social Security/Medicare Med Te	1,128.67	835.22	956.00	772.53	(183.47)
1000-0000-2130-523100-900 Health MainePERS	0.00	217.24	1,431.00	1,490.12	59.12
1000-0000-2130-526100-900 Health - SUI Professionals	107.98	119.99	120.00	120.00	0.00
1000-0000-2130-526320-900 Health - SUI Substitute Med Tech/Secretary	0.64	0.00	0.00	0.00	0.00
1000-0000-2130-526800-900 Health - SUI Med Techs /Secretary	45.29	52.39	64.00	40.00	(24.00)
1000-0000-2130-527100-900 Health - Workers Comp Professionals	198.17	220.06	277.00	338.00	61.00
1000-0000-2130-527320-900 Health - Workers Comp Substitute Reg Emp	0.31	0.00	0.00	0.00	0.00
1000-0000-2130-527800-900 Health - Wrks Cmp Reg Emp: Med Tech/Se	44.44	51.60	64.00	61.00	(3.00)
1000-0000-2130-529800-900 Health - Rltd Bene Reg Emp: Med Tech/Sec	337.24	346.46	355.00	363.94	8.94
1000-0000-2130-533000-900 Health - Emp Training & Conferences	200.00	98.00	200.00	200.00	0.00
1000-0000-2130-534000-900 Health - Prof. Services -Physicians	0.00	0.00	500.00	500.00	0.00
1000-0000-2130-543000-900 Health - Repair/Maintenance Services	0.00	60.00	50.00	50.00	0.00
1000-0000-2130-552000-900 Health - Liability Insurance	124.50	133.00	125.00	125.00	0.00
1000-0000-2130-553000-900 Health - Communications	406.05	379.74	400.00	400.00	0.00
1000-0000-2130-553100-900 Health - Postage	69.95	8.80	110.00	100.00	(10.00)
1000-0000-2130-555000-900 Health - Printing	19.85	0.00	190.00	100.00	(90.00)
1000-0000-2130-558000-900 Health - Travel	1,071.03	795.55	1,100.00	1,100.00	0.00
1000-0000-2130-558100-900 Health - Travel for Prof. Development	186.05	149.42	250.00	50.00	(200.00)
1000-0000-2130-560000-900 Health - General Supplies	2,045.17	1,926.10	2,500.00	2,100.00	(400.00)
1000-0000-2130-564000-900 Health - Books & Periodicals	15.52	22.45	82.00	82.00	0.00
1000-0000-2130-565000-900 Health - Technology-Related Supplies	0.00	0.00	100.00	120.00	20.00
1000-0000-2130-581000-900 Health - Dues and Memberships	201.00	126.00	126.00	145.00	19.00
1000-8900-2130-533000-950 Health Comm Serv Emp Training & Confer	470.00	0.00	0.00	0.00	0.00
1000-8900-2130-558100-950 Health Comm Serv Prog Travel for Prof De	1,796.43	0.00	0.00	0.00	0.00
1000-8900-2130-573410-950 Health Comm Serv Prog Tech Related Supps	489.71	0.00	0.00	0.00	0.00
<b>Total Health</b>	<b>\$90,522.54</b>	<b>\$82,515.93</b>	<b>\$87,234.00</b>	<b>\$86,708.36</b>	<b>\$(525.64)</b>
<b><u>Technology</u></b>					
1000-0000-2230-510100-900 Technology Salaries Professionals	56,823.37	58,982.93	59,347.00	60,533.94	1,186.94
1000-0000-2230-511820-900 Technology Wages Maintenance Tech	37,255.20	78,085.96	79,560.00	82,538.64	2,978.64
1000-0000-2230-521100-900 Technology Group Insurance Profs DW	7,140.73	6,881.26	8,370.00	8,840.02	470.02
1000-0000-2230-521820-900 Technology Group Insurance Maintenance T	7,165.94	19,115.33	20,106.00	21,993.36	1,887.36
1000-0000-2230-522100-900 Technology Social Security/Medicare Prof	4,343.19	4,512.30	4,540.00	4,630.84	90.84

# Maine School Administrative District 72

## STUDENT AND STAFF SUPPORT

Report # 23755

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
1000-0000-2230-522820-900 Technology Social Security/Medicare Main	2,849.94	5,770.64	6,086.00	6,314.21	228.21
1000-0000-2230-526100-900 Technology SUI Professionals	108.00	120.00	120.00	120.00	0.00
1000-0000-2230-526820-900 Technology SUI Maintenance Tech	107.97	360.05	240.00	240.00	0.00
1000-0000-2230-527100-900 Technology Workers' Comp Professionals	234.03	277.53	263.00	363.00	100.00
1000-0000-2230-527820-900 Technology Workers Comp Maintenance Em	155.32	365.84	380.00	495.00	115.00
1000-0000-2230-529100-900 Technology Related Benefits Professional	2,272.03	2,359.25	2,374.00	2,421.38	47.38
1000-0000-2230-529820-900 Technology Related Benefits Maintenance	1,024.39	1,129.85	1,084.00	1,177.02	93.02
1000-0000-2230-532000-900 Technology Professional Educ Services	20,866.58	22,225.82	21,000.00	23,000.00	2,000.00
1000-0000-2230-533000-900 Technology Emp Training & Conferences	150.00	473.11	900.00	1,200.00	300.00
1000-0000-2230-543200-900 Technology Repair/Maintenance Services	399.80	0.00	8,000.00	4,000.00	(4,000.00)
1000-0000-2230-544200-900 Technology Equipment Leases	0.00	0.00	0.00	6,745.72	6,745.72
1000-0000-2230-553000-900 Technology Communications	0.00	16,382.11	6,379.00	6,102.00	(277.00)
1000-0000-2230-553100-900 Technology Postage	17.74	33.67	0.00	30.00	30.00
1000-0000-2230-558000-900 Technology Travel	2,421.09	2,137.05	2,800.00	2,800.00	0.00
1000-0000-2230-558100-900 Technology Travel for Professional Dev	210.57	54.39	300.00	300.00	0.00
1000-0000-2230-560000-900 Technology General Supplies	150.28	302.18	0.00	70.00	70.00
1000-0000-2230-565000-900 Technology Technology Related Supplies	4,225.83	5,893.48	1,000.00	3,400.00	2,400.00
1000-0000-2230-573010-900 Technology Property - Equipment	1,634.27	0.00	0.00	0.00	0.00
1000-0000-2230-573410-900 Technology Tech-Related Hardware	25,431.06	8,863.81	53,248.00	21,287.00	(31,961.00)
1000-0000-2230-573500-900 Technology Tech Software	102.00	450.30	6,379.00	1,000.00	(5,379.00)
1000-0000-2230-573510-900 Technology Technology Software	570.00	0.00	0.00	0.00	0.00
1000-0000-2230-581000-900 Technology Dues and Memberships	0.00	1,757.84	50.00	50.00	0.00
<b>Total Technology</b>	<b>\$175,659.33</b>	<b>\$236,534.70</b>	<b>\$282,526.00</b>	<b>\$259,652.13</b>	<b>\$(22,873.87)</b>
<b><u>Improvement To Instruction ITI</u></b>					
1000-0000-2210-510400-900 ITI Salary Administrator	15,696.72	15,956.72	16,276.00	16,601.32	325.32
1000-0000-2210-511800-900 ITI Wages Regular Employees	5,507.41	5,401.12	6,663.00	6,658.00	(5.00)
1000-0000-2210-512300-900 ITI Wages Substitute Educators	0.00	0.00	0.00	975.00	975.00
1000-0000-2210-515000-900 ITI Wages Stipends	5,894.90	5,935.00	7,560.00	7,560.00	0.00
1000-0000-2210-515600-900 ITI Stipends Paid - Teacher Leader	6,000.00	6,000.00	6,000.00	6,400.00	400.00
1000-0000-2210-521400-900 ITI Group Insurance Administrator	2,844.85	3,001.90	3,349.00	3,322.61	(26.39)
1000-0000-2210-522000-900 ITI Social Security/Medicare Stipends	60.63	59.83	110.00	110.00	0.00
1000-0000-2210-522300-900 ITI Social Security/Medicare Substitute	0.00	0.00	0.00	74.59	74.59
1000-0000-2210-522600-900 ITI Social Security/Medicare Stipends Pa	83.35	84.22	87.00	116.00	29.00
1000-0000-2210-522800-900 ITI Social Security/Medicare Regular Emp	421.20	413.11	473.00	510.19	37.19
1000-0000-2210-523000-900 ITI MainePERS Stipends	0.00	0.00	0.00	212.00	212.00
1000-0000-2210-523400-900 ITI MainePERS Admin	0.00	0.00	429.00	439.93	10.93
1000-0000-2210-523600-900 ITI MainePERS Stipends Teacher Leader	0.00	0.00	0.00	212.00	212.00
1000-0000-2210-526000-900 ITI SUI Stipends	2.35	2.83	5.00	120.00	115.00
1000-0000-2210-526100-900 ITI SUI Stipends Paid - Dept Heads	0.00	0.00	23.00	0.00	(23.00)
1000-0000-2210-526300-900 ITI SUI Substitute Educators	0.00	0.00	0.00	120.00	120.00
1000-0000-2210-526400-900 ITI SUI Administrators	21.61	24.00	17.00	24.00	7.00
1000-0000-2210-526600-900 ITI SUI Stipends Paid - Teacher Leaders	0.00	8.59	1.00	120.00	119.00
1000-0000-2210-526800-900 ITI SUI Regular Employees	46.18	51.82	60.00	66.58	6.58

# Maine School Administrative District 72

## STUDENT AND STAFF SUPPORT

Report # 23755

Account Number / Description	3 Years Prior Actual	2 Years Prior Actual	1 Year Prior Adopted	Budget Total	Budget Difference
	7/1/2011 - 6/30/2012	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015
1000-0000-2210-527000-900 ITI DW Workers Comp Stipends	25.52	28.97	80.00	80.00	0.00
1000-0000-2210-527100-900 ITI Wrks Comp Stipends Paid - Dept Heads	0.00	0.00	38.00	0.00	(38.00)
1000-0000-2210-527300-900 ITI DW Workers Comp Substitutes	0.00	0.00	0.00	5.00	5.00
1000-0000-2210-527400-900 ITI Workers Comp Administrators	67.95	77.88	80.00	101.00	21.00
1000-0000-2210-527600-900 ITI Wrks Comp Stipends - Teacher Leaders	25.97	29.28	33.00	48.00	15.00
1000-0000-2210-527800-900 ITI DW Workers Comp Regular Employees	23.84	26.10	36.00	49.50	13.50
1000-0000-2210-529800-900 ITI Related Benefits Reg Employees	22.49	26.08	62.00	66.00	4.00
1000-0000-2210-532000-900 ITI Professional Educational Services	0.00	0.00	5,000.00	1,800.00	(3,200.00)
1000-0000-2210-533000-900 ITI Prof Employee Training & Dev Svcs	0.00	164.00	0.00	0.00	0.00
1000-0000-2210-560000-900 ITI General Supplies	35.84	9.59	0.00	30.00	30.00
1000-0000-2210-564000-900 ITI Books & Periodicals	0.00	76.00	0.00	0.00	0.00
1000-0000-2210-565000-900 ITI Tech Related Supplies	0.00	47.46	0.00	0.00	0.00
1000-0000-2210-573410-900 ITI Technology Related Hardware	0.00	758.48	0.00	0.00	0.00
<b>Sub Total Improvement To Instr</b>	<b>\$36,780.81</b>	<b>\$38,182.98</b>	<b>\$46,382.00</b>	<b>\$45,821.72</b>	<b>\$(560.28)</b>
<b><u>Library</u></b>					
1000-0000-2220-510100-130 Library Salaries Professionals DN	6,639.88	6,899.88	7,096.00	7,371.20	275.20
1000-0000-2220-510100-160 Library Salaries Professionals NS	26,560.04	27,600.04	28,385.00	29,484.80	1,099.80
1000-0000-2220-510200-120 Library Wages Instruction Aide SN	18,469.45	19,206.29	20,554.00	21,073.54	519.54
1000-0000-2220-510200-130 Library Wages Instruction Aides DN	5,012.84	5,219.84	5,138.00	5,268.38	130.38
1000-0000-2220-510200-170 Library Wages Instruction Aides MO	3,982.05	15,150.57	16,559.00	14,476.18	(2,082.82)
1000-0000-2220-512300-120 Library Wages Substitutes SN	0.00	0.00	200.00	195.00	(5.00)
1000-0000-2220-512300-130 Library Wages Substitutes DN	0.00	0.00	200.00	225.00	25.00
1000-0000-2220-512300-160 Library Wages Substitutes NS	75.00	0.00	200.00	225.00	25.00
1000-0000-2220-512300-170 Library Wages Substitutes MO	4,355.00	65.00	200.00	195.00	(5.00)
1000-0000-2220-521100-130 Library Group Ins Professionals DN	3,032.32	3,216.12	3,526.00	4,032.90	506.90
1000-0000-2220-521100-160 Library Group Ins Professionals NS	12,129.08	12,864.02	14,104.00	15,261.62	1,157.62
1000-0000-2220-521100-170 Library Group Ins Professionals MO	0.00	0.00	11,460.00	0.00	(11,460.00)
1000-0000-2220-521200-170 Library Group Ins Instruction Aides MO	0.00	10,620.85	0.00	12,839.58	12,839.58
1000-0000-2220-522100-130 Library Social Security/Medicare Profess	80.52	83.50	103.00	106.88	3.88
1000-0000-2220-522100-160 Library Social Security/Medicare Profess	322.48	334.34	412.00	427.53	15.53
1000-0000-2220-522200-120 Library Social Security/Medicare Aides	277.12	287.80	313.00	305.57	(7.43)
1000-0000-2220-522200-130 Library Social Security/Medicare Aides	75.01	77.98	78.00	76.39	(1.61)
1000-0000-2220-522200-170 Library Social Security/Medicare Aides	57.74	182.08	240.00	209.90	(30.10)
1000-0000-2220-522300-120 Library Social Security/Medicare Substit	0.00	0.00	15.00	15.00	0.00
1000-0000-2220-522300-130 Library Social Security/Medicare Substit	0.00	0.00	15.00	15.00	0.00
1000-0000-2220-522300-160 Library Social Security/Medicare Substit	1.09	0.00	15.00	15.00	0.00
1000-0000-2220-522300-170 Library Social Security/Medicare Substit	158.47	0.94	61.00	15.00	(46.00)
1000-0000-2220-523100-130 Library MainePERS Profs DN	0.00	28.12	185.00	195.34	10.34
1000-0000-2220-523100-160 Library MainePERS Profs NS	0.00	112.52	741.00	781.35	40.35
1000-0000-2220-523200-120 Library MainePERS Inst Aides SN	0.00	30.85	549.00	558.45	9.45
1000-0000-2220-523200-130 Library MainePERS Inst Aides DN	0.00	6.04	138.00	139.61	1.61
1000-0000-2220-523200-170 Library MainePERS Inst Aides MO	0.00	13.70	423.00	383.62	(39.38)
1000-0000-2220-523300-170 Library MainePERS Sub MO	0.00	0.00	0.00	5.17	5.17

# Maine School Administrative District 72

## STUDENT AND STAFF SUPPORT

Report # 23755

Account Number / Description	3 Years Prior	2 Years Prior	1 Year Prior	Budget Total	Budget Difference
	Actual 7/1/2011 - 6/30/2012	Actual 7/1/2012 - 6/30/2013	Adopted 7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015
1000-0000-2220-526100-130 Library SUI Professionals DN	21.64	23.95	24.00	24.00	0.00
1000-0000-2220-526100-160 Library SUI Professionals NS	86.37	96.08	96.00	96.00	0.00
1000-0000-2220-526200-120 Library SUI Instruction Aides SN	87.40	94.30	96.00	96.00	0.00
1000-0000-2220-526200-130 Library SUI Instruction Aides DN	20.61	25.71	24.00	24.00	0.00
1000-0000-2220-526200-170 Library SUI Instruction Aides MO	35.83	125.58	120.00	120.00	0.00
1000-0000-2220-526300-120 Library SUI Substitutes SN	0.00	0.00	2.00	2.00	0.00
1000-0000-2220-526300-130 Library SUI Substitutes DN	0.00	0.00	2.00	2.00	0.00
1000-0000-2220-526300-160 Library SUI Substitutes NS	0.68	0.00	1.00	2.00	1.00
1000-0000-2220-526300-170 Library SUI Substitutes MO	38.35	0.65	38.00	2.00	(36.00)
1000-0000-2220-527100-130 Library Workers Comp Professionals DN	24.32	28.49	36.00	45.00	9.00
1000-0000-2220-527100-160 Library Workers Comp Professionals NS	97.29	113.98	144.00	177.00	33.00
1000-0000-2220-527200-120 Library Workers Comp Instruction Aide SN	79.96	88.06	110.00	126.00	16.00
1000-0000-2220-527200-130 Library Workers Comp Instruction Aide DN	21.70	24.36	27.00	32.00	5.00
1000-0000-2220-527200-170 Library Workers Comp Instruction Aide MO	17.24	71.42	120.00	110.00	(10.00)
1000-0000-2220-527300-120 Library Workers Comp Substitutes SN	0.00	0.00	1.00	2.00	1.00
1000-0000-2220-527300-130 Library Workers Comp Substitutes DN	0.00	0.00	1.00	2.00	1.00
1000-0000-2220-527300-160 Library Workers Comp Substitutes NS	0.32	0.00	1.00	2.00	1.00
1000-0000-2220-527300-170 Library Workers Comp Substitutes MO	18.85	0.32	1.00	2.00	1.00
1000-0000-2220-529200-120 Library Rltd Benes Instruction Aides SN	640.08	640.08	640.00	640.00	0.00
1000-0000-2220-529200-130 Library Rltd Benes Instruction Aides DN	160.02	160.02	160.00	160.00	0.00
1000-0000-2220-532000-120 Library Prof Educational Services SN	896.00	896.00	896.00	896.00	0.00
1000-0000-2220-532000-130 Library Prof Educational Services DN	896.00	896.00	896.00	896.00	0.00
1000-0000-2220-532000-160 Library Prof Educational Services NS	896.00	896.00	896.00	896.00	0.00
1000-0000-2220-532000-170 Library Prof Educational Services MO	896.00	896.00	896.00	896.00	0.00
1000-0000-2220-533000-120 Library Emp Training & Conferences SN	30.00	32.50	218.00	112.50	(105.50)
1000-0000-2220-533000-130 Library Emp Training & Conferences DN	30.00	32.50	98.00	262.50	164.50
1000-0000-2220-533000-160 Library Emp Training & Conferences NS	30.00	32.50	188.00	150.00	(38.00)
1000-0000-2220-533000-170 Library Emp Training & Conferences MO	30.00	32.50	248.00	225.00	(23.00)
1000-0000-2220-543000-120 Library Repair & Maintenance Services SN	0.00	0.00	145.00	114.00	(31.00)
1000-0000-2220-543000-130 Library Repair & Maintenance Services DN	0.00	0.00	65.00	54.00	(11.00)
1000-0000-2220-543000-160 Library Repair & Maintenance Services NS	0.00	0.00	125.00	100.00	(25.00)
1000-0000-2220-543000-170 Library Repair & Maintenance Services MO	0.00	0.00	500.00	134.00	(366.00)
1000-0000-2220-553400-120 Librarary Communications ebooks SN	682.00	0.00	0.00	568.00	568.00
1000-0000-2220-553400-130 Librarary Communications ebooks DN	271.95	0.00	0.00	266.00	266.00
1000-0000-2220-553400-160 Librarary Communications ebooks NS	693.47	0.00	25.00	525.00	500.00
1000-0000-2220-553400-170 Librarary Communications ebooks MO	1,853.87	1,375.00	0.00	2,341.00	2,341.00
1000-0000-2220-558000-120 Library Travel SN	0.00	0.00	116.00	114.00	(2.00)
1000-0000-2220-558000-130 Library Travel DN	0.00	0.00	48.00	54.00	6.00
1000-0000-2220-558000-160 Library Travel NS	111.10	87.03	100.00	100.00	0.00
1000-0000-2220-558000-170 Library Travel MO	55.55	30.57	136.00	133.20	(2.80)
1000-0000-2220-558100-120 Library Travel for Prof. Development SN	0.00	0.00	44.00	57.00	13.00
1000-0000-2220-558100-130 Library Travel for Prof. Development DN	0.00	0.00	20.00	266.00	246.00
1000-0000-2220-558100-160 Library Travel for Prof. Development NS	83.25	105.55	38.00	50.00	12.00
1000-0000-2220-558100-170 Library Travel for Prof. Development MO	0.00	0.00	50.00	67.00	17.00

# Maine School Administrative District 72

## STUDENT AND STAFF SUPPORT

Report # 23755

Account Number / Description	3 Years Prior Actual	2 Years Prior Actual	1 Year Prior Adopted	Budget Total	Budget Difference
	7/1/2011 - 6/30/2012	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015
1000-0000-2220-560000-120 Library General Supplies SN	264.81	157.36	466.00	465.00	(1.00)
1000-0000-2220-560000-130 Library General Supplies DN	180.45	83.46	172.00	235.00	63.00
1000-0000-2220-560000-160 Library General Supplies NS	296.41	277.11	413.00	410.00	(3.00)
1000-0000-2220-560000-170 Library General Supplies MO	506.75	180.37	523.00	540.00	17.00
1000-0000-2220-564000-120 Library Books & Periodicals SN	4,413.42	4,944.81	5,505.00	5,059.00	(446.00)
1000-0000-2220-564000-130 Library Books & Periodicals DN	2,192.49	2,397.88	2,880.00	2,693.00	(187.00)
1000-0000-2220-564000-160 Library Books & Periodicals NS	4,129.38	4,240.34	4,886.00	4,535.00	(351.00)
1000-0000-2220-564000-170 Library Books & Periodicals MO	5,170.44	4,160.56	6,972.00	6,226.00	(746.00)
1000-0000-2220-565000-120 Library Technology-Related Supplies SN	33.75	40.08	191.00	187.00	(4.00)
1000-0000-2220-565000-130 Library Technology-Related Supplies DN	0.00	37.07	86.00	88.00	2.00
1000-0000-2220-565000-160 Library Technology-Related Supplies NS	0.00	88.86	165.00	365.00	200.00
1000-0000-2220-565000-170 Library Technology-Related Supplies MO	0.00	143.00	218.00	220.00	2.00
1000-0000-2220-566000-120 Library Audiovisual Supplies SN	303.87	374.47	383.00	375.00	(8.00)
1000-0000-2220-566000-130 Library Audiovisual Supplies DN	0.00	0.00	172.00	175.00	3.00
1000-0000-2220-566000-160 Library Audiovisual Supplies NS	295.98	333.58	330.00	330.00	0.00
1000-0000-2220-566000-170 Library Audiovisual Supplies MO	455.62	10.70	436.00	440.00	4.00
1000-0000-2220-573010-120 Library Equipment SN	0.00	0.00	239.00	0.00	(239.00)
1000-0000-2220-573410-120 Library Technology Related Hardware SN	0.00	247.16	0.00	0.00	0.00
1000-0000-2220-573410-130 Library Technology Related Hardware dn	0.00	102.27	0.00	0.00	0.00
1000-0000-2220-573410-160 Library Technology Related Hardware NS	0.00	213.07	0.00	0.00	0.00
1000-0000-2220-573410-170 Library Technology Related Hardware MO	0.00	289.76	0.00	0.00	0.00
1000-0000-2220-581000-120 Library Dues, Fees & Membership SN	13.00	17.40	25.00	13.00	(12.00)
1000-0000-2220-581000-130 Library Dues, Fees & Memberships DN	6.00	7.20	11.00	30.00	19.00
1000-0000-2220-581000-160 Library Dues, Fees & Memberships NS	13.00	15.00	21.00	18.00	(3.00)
1000-0000-2220-581000-170 Library Dues, Fees & Memberships MO	18.00	20.40	28.00	25.00	(3.00)
<b>Total Library</b>	<b>\$108,327.31</b>	<b>\$127,187.54</b>	<b>\$142,424.00</b>	<b>\$147,270.21</b>	<b>\$4,846.21</b>
<b><u>Academic Student Assessment</u></b>					
1000-0000-2240-510400-900 Student Assessment Salaries Admin	10,987.60	11,169.60	11,393.00	11,620.92	227.92
1000-0000-2240-512300-900 Student Assessment Wages Substitutes	3,187.50	975.00	5,000.00	5,000.00	0.00
1000-0000-2240-515000-900 Student Assessment Stipends	390.00	0.00	14,320.00	14,320.00	0.00
1000-0000-2240-521400-900 Student Assessment Group Ins Admin	1,991.43	2,101.61	2,480.00	2,325.83	(154.17)
1000-0000-2240-522000-900 Student Assessment Soc Sec/Medi Stipends	1.02	0.00	290.00	290.00	0.00
1000-0000-2240-522300-900 Student Assessment Social Security/Medic	139.25	23.46	220.00	220.00	0.00
1000-0000-2240-523400-900 Student Assessment MainePERS Admin	0.00	0.00	300.00	307.95	7.95
1000-0000-2240-526000-900 Student Assessment SUI Stipends	0.00	0.00	72.00	72.00	0.00
1000-0000-2240-526300-900 Student Assessment SUI Substitute Educat	28.75	9.67	30.00	30.00	0.00
1000-0000-2240-526400-900 Student Assessment SUI Administrators	15.09	16.79	1.00	17.80	16.80
1000-0000-2240-527000-900 Student Assessment Workers Comp Stipends	1.69	0.00	127.00	127.00	0.00
1000-0000-2240-527300-900 Student Assessment Workers Comp Subs	13.80	4.76	31.00	31.00	0.00
1000-0000-2240-527400-900 Student Assessment Workers Comp Admin	47.57	54.51	81.00	81.00	0.00
1000-0000-2240-532000-900 Student Assessment Prof Educ Services	9,715.90	6,394.42	7,000.00	7,000.00	0.00
1000-0000-2240-533000-900 Student Assessment Emp Training & Conf.	240.00	0.00	5,000.00	5,000.00	0.00
1000-0000-2240-555000-900 Student Assessment Printing and Binding	253.00	250.50	0.00	0.00	0.00

# Maine School Administrative District 72 STUDENT AND STAFF SUPPORT

Report # 23755

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
1000-0000-2240-565000-900 Student Assessment Technology Related Su	758.00	0.00	0.00	0.00	0.00
<b>Academic Student Assessment</b>	<b>\$27,770.60</b>	<b>\$21,000.32</b>	<b>\$46,345.00</b>	<b>\$46,443.50</b>	<b>\$98.50</b>
<b>Total Student &amp; Staff Support</b>	<b>\$625,167.52</b>	<b>\$699,724.26</b>	<b>\$809,566.00</b>	<b>\$800,628.61</b>	<b>\$(8,937.39)</b>