

# Maine School Administrative District 72

## Regular Instruction

Report # 26222

Statement Code: Reg Instr

Account Number / Description	3 Years Prior Actual 7/1/2012 - 6/30/2013	2 Years Prior Actual 7/1/2013 - 6/30/2014	1 Year Prior Adopted 7/1/2014 - 6/30/2015	Budget Total 7/1/2015 - 6/30/2016	Budget Difference 7/1/2015 - 6/30/2016
<b>REGULAR INSTRUCTION</b>					
<b>Reg Elem Instruction C A Snow</b>					
1000-1100-1000-510100-120 REI Salary Professionals SN	499,324.93	465,050.02	478,059.75	443,803.90	(34,255.85)
1000-1100-1000-510200-120 REI Wages Instruct Aides SN	19,790.82	10,096.95	21,402.81	31,364.19	9,961.38
1000-1100-1000-510250-120 REI Wages Bus Duty Aides SN	1,543.55	7.91	0.00	0.00	0.00
1000-1100-1000-512300-120 REI Wages Substitutes SN	11,957.50	8,498.15	15,840.00	10,000.00	(5,840.00)
1000-1100-1000-512310-120 REI Wages Long Term Teacher Subs SN	13,892.70	10,801.25	8,000.00	10,000.00	2,000.00
1000-1100-1000-512330-120 REI Wages Tutors SN	0.00	0.00	500.00	500.00	0.00
1000-1100-1000-521100-120 REI Group Insurance Professionals SN	115,044.69	128,532.26	162,065.08	146,414.53	(15,650.55)
1000-1100-1000-521200-120 REI Group Insurance Instruc Aides SN	11,030.00	6,461.40	13,335.18	13,786.00	450.82
1000-1100-1000-522100-120 REI Social Security/Medicare Professiona	6,969.20	6,400.81	6,931.86	6,435.17	(496.69)
1000-1100-1000-522200-120 REI Social Security/Medicare Instruct Ai	255.31	128.92	310.34	454.78	144.44
1000-1100-1000-522250-120 REI Social Security/Medicare Bus Duty SN	24.74	0.11	0.00	0.00	0.00
1000-1100-1000-522300-120 REI Social Security/Medicare Substitutes	305.44	213.21	1,212.00	765.00	(447.00)
1000-1100-1000-522310-120 REI Social Security/Medicare Long Term S	479.35	147.73	612.00	765.00	153.00
1000-1100-1000-522330-120 REI Social Security/Medicare Tutors SN	0.00	0.00	39.00	7.25	(31.75)
1000-1100-1000-523100-120 REI Maine PERS Professionals SN	1,979.12	12,324.05	12,668.59	14,281.19	1,612.60
1000-1100-1000-523200-120 REI Maine PERS Inst Aides SN	27.46	267.56	567.17	1,053.84	486.67
1000-1100-1000-523250-120 REI Maine PERS Inst Aides Bus Duty SN	2.10	0.21	0.00	0.00	0.00
1000-1100-1000-523300-120 REI Maine PERS Substitutes SN	1.99	167.50	420.00	336.00	(84.00)
1000-1100-1000-523310-120 REI MainePERS Long Term Teacher Subs S	0.00	254.19	0.00	336.00	336.00
1000-1100-1000-523330-120 REI MainePERS Tutors SN	0.00	0.00	0.00	16.80	16.80
1000-1100-1000-525100-120 REI Tuition Professionals SN	2,152.00	1,140.00	2,500.00	12,540.00	10,040.00
1000-1100-1000-526100-120 REI SUI Professionals SN	1,431.36	1,318.73	1,314.00	1,074.60	(239.40)
1000-1100-1000-526200-120 REI SUI Instructional Aides SN	130.50	30.91	120.00	191.86	71.86
1000-1100-1000-526250-120 REI SUI Bus Duty Aides SN	8.77	0.08	0.00	0.00	0.00
1000-1100-1000-526300-120 REI SUI Substitutes SN	110.71	84.39	159.00	70.00	(89.00)
1000-1100-1000-526310-120 REI SUI Long Term Subs SN	115.29	96.12	240.00	70.00	(170.00)
1000-1100-1000-526330-120 REI SUI Tutors SN	0.00	0.00	0.00	3.50	3.50
1000-1100-1000-527100-120 REI Workers Comp Professionals SN	2,072.52	2,159.57	2,776.04	2,653.48	(122.56)
1000-1100-1000-527200-120 REI Workers Comp Instruct Aides SN	91.53	56.82	108.00	185.48	77.48
1000-1100-1000-527250-120 REI Wrks Comp Bus Duty Aides SN	7.15	0.04	0.00	0.00	0.00
1000-1100-1000-527300-120 REI Workers Comp Substitutes SN	57.99	47.40	85.00	60.00	(25.00)
1000-1100-1000-527310-120 REI Workers Comp Long Term Subs SN	66.13	60.79	34.00	60.00	26.00
1000-1100-1000-527330-120 REI Workers Comp Tutors SN	0.00	0.00	0.00	3.00	3.00
1000-1100-1000-529100-120 REI Related Benefits Professionals SN	4,000.36	2,538.69	2,000.00	3,000.00	1,000.00
1000-1100-1000-532000-120 REI Prof Educational Services SN	6,696.56	4,850.24	6,865.00	6,835.00	(30.00)
1000-1100-1000-533000-120 REI Prof Emp Training & Conferences SN	1,349.00	1,187.99	2,400.00	2,400.00	0.00
1000-1100-1000-543000-120 REI PPS Repair/Maint Svcs Equip SN	0.00	4,191.99	6,184.20	5,400.00	(784.20)
1000-1100-1000-544450-120 REI PPS Rentals of Other Eqp. Copier SN	7,336.41	5,932.04	4,502.76	4,502.76	0.00
1000-1100-1000-553400-120 REI OPS Communications eBooks & eSubs S	1,270.25	758.20	1,161.00	1,100.00	(61.00)
1000-1100-1000-558000-120 REI Travel SN	286.52	0.00	300.00	300.00	0.00
1000-1100-1000-558100-120 REI Travel for Prof. Development SN	215.28	10.01	0.00	400.00	400.00
1000-1100-1000-561000-120 REI Instructional Supplies SN	25,359.81	21,137.32	17,254.00	15,640.00	(1,614.00)

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1000-1100-1000-564000-120 REI Books & Periodicals SN	4,595.28	995.78	7,127.66	6,090.00	(1,037.66)
1000-1100-1000-565000-120 REI Technology-Related Supplies SN	507.07	935.49	0.00	0.00	0.00
1000-1100-1000-566000-120 REI Audiovisual Materials SN	0.00	413.06	0.00	0.00	0.00
1000-1100-1000-573010-120 REI Equipment SN	0.00	2,033.64	0.00	1,772.00	1,772.00
1000-1100-1000-581000-120 REI Dues, Fees & Memberships SN	111.00	0.00	0.00	76.00	76.00
1000-1120-1000-510100-120 REI K-2 Salaries Professionals SN	124,502.82	128,097.00	132,667.00	121,459.00	(11,208.00)
1000-1120-1000-521100-120 REI K-2 Group Insurance Professionals SN	47,198.30	52,462.32	55,793.74	47,669.00	(8,124.74)
1000-1120-1000-522100-120 REI K-2 Social Security/Medicare Profess	1,589.58	1,596.52	1,923.68	1,761.15	(162.53)
1000-1120-1000-523100-120 REI K-2 MainePERS Professionals SN	507.59	3,394.81	3,515.68	4,081.02	565.34
1000-1120-1000-526100-120 REI K-2 SUI Professionals SN	360.01	360.05	360.00	324.00	(36.00)
1000-1120-1000-527100-120 REI K-2 Workers Comp Professionals SN	514.17	609.99	796.00	749.97	(46.03)
1000-1120-1000-533000-120 REI K-2 Emp Training & Conferences SN	200.00	0.00	0.00	0.00	0.00
1000-1121-1000-532000-120 REI Pre-K Contracted Services	0.00	0.00	0.00	21,000.00	21,000.00
<b>Total Reg Elem Instr Snow</b>	<b>\$915,472.86</b>	<b>\$885,852.22</b>	<b>\$972,150.54</b>	<b>\$941,791.47</b>	<b>\$(30,359.07)</b>
<b><u>Reg Elem Instruction Denmark</u></b>					
1000-1100-1000-510100-130 REI Salaries Professionals DN	309,229.81	313,016.62	314,250.55	295,462.40	(18,788.15)
1000-1100-1000-510200-130 REI Wages Instruct Aides DN	36,939.16	37,498.24	41,601.75	22,046.31	(19,555.44)
1000-1100-1000-510250-130 REI Wages Bus Duty Aides DN	2,588.73	2,497.95	2,863.00	2,231.25	(631.75)
1000-1100-1000-512300-130 REI Wages Substitutes DN	6,247.56	4,303.40	5,000.00	4,000.00	(1,000.00)
1000-1100-1000-512310-130 REI Wages Long Term Teacher Subs DN	0.00	0.00	5,000.00	7,500.00	2,500.00
1000-1100-1000-512330-130 REI Wages Tutors DN	0.00	0.00	0.00	100.00	100.00
1000-1100-1000-521100-130 REI Group Insurance Professionals DN	75,893.76	80,384.56	85,867.05	67,819.00	(18,048.05)
1000-1100-1000-521200-130 REI Group Insurance Instruct Aides DN	17,888.82	19,612.64	21,786.73	13,786.00	(8,000.73)
1000-1100-1000-522100-130 REI Social Security/Medicare Professiona	3,484.29	3,356.79	3,707.92	3,761.50	53.58
1000-1100-1000-522200-130 REI Social Security/Medicare Instruct Ai	482.18	477.45	603.22	319.67	(283.55)
1000-1100-1000-522250-130 REI Social Security/Medicare Bus Duty DN	31.75	29.28	42.00	32.35	(9.65)
1000-1100-1000-522300-130 REI Social Security/Medicare Substitutes	184.69	101.35	383.00	306.00	(77.00)
1000-1100-1000-522310-130 REI Social Security/Medicare Long Term S	0.00	0.00	73.00	573.75	500.75
1000-1100-1000-522330-130 REI Social Security/Medicare Tutors DN	0.00	0.00	0.00	1.45	1.45
1000-1100-1000-523100-130 REI Maine PERS Professionals DN	1,189.97	7,442.34	7,514.95	9,927.54	2,412.59
1000-1100-1000-523200-130 REI Maine PERS Inst Aides DN	25.05	735.83	818.85	740.76	(78.09)
1000-1100-1000-523250-130 REI Maine PERS Inst Aides Bus Duty DN	2.99	66.15	76.00	74.97	(1.03)
1000-1100-1000-523300-130 REI Maine PERS Substitutes DN	0.00	29.05	133.00	134.40	1.40
1000-1100-1000-523310-130 REI MainePERS Long Term Teacher Subs D	0.00	0.00	0.00	252.00	252.00
1000-1100-1000-523330-130 REI MainePERS Tutors DN	0.00	0.00	0.00	3.36	3.36
1000-1100-1000-525100-130 REI Tuition Professionals DN	330.00	0.00	0.00	5,700.00	5,700.00
1000-1100-1000-526100-130 REI SUI Professionals DN	963.42	981.01	906.00	826.20	(79.80)
1000-1100-1000-526200-130 REI SUI Instructional Aides DN	210.00	210.19	321.99	108.00	(213.99)
1000-1100-1000-526250-130 REI SUI Bus Duty Aides DN	13.90	12.63	29.00	15.62	(13.38)
1000-1100-1000-526300-130 REI SUI Substitutes DN	59.20	43.10	50.00	28.00	(22.00)
1000-1100-1000-526310-130 REI SUI Long Term Subs DN	0.00	0.00	120.00	52.50	(67.50)
1000-1100-1000-526330-130 REI SUI Tutors DN	0.00	0.00	0.00	0.70	0.70
1000-1100-1000-527100-130 REI Workers Comp Professionals DN	1,290.07	1,461.76	1,671.48	1,772.77	101.29

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1000-1100-1000-527200-130 REI Workers Comp Instruct Aides DN	173.67	204.46	211.00	132.28	(78.72)
1000-1100-1000-527250-130 REI Wrks Comp Bus Duty Aides DN	12.08	13.92	15.00	13.39	(1.61)
1000-1100-1000-527300-130 REI Workers Comp Substitutes DN	30.49	24.22	25.00	24.00	(1.00)
1000-1100-1000-527310-130 REI Workers Comp Long Term Subs DN	0.00	0.00	24.00	45.00	21.00
1000-1100-1000-527330-130 REI Workers Comp Tutors DN	0.00	0.00	0.00	0.60	0.60
1000-1100-1000-529100-130 REI Related Benefits Professionals DN	2,000.18	2,000.18	2,000.00	6,000.00	4,000.00
1000-1100-1000-532000-130 REI Prof Educational Services DN	2,761.32	2,135.26	2,934.00	3,135.26	201.26
1000-1100-1000-533000-130 REI Prof Emp Training & Conferences DN	225.00	368.00	600.00	600.00	0.00
1000-1100-1000-543000-130 REI PPS Repair/Maint Srves Equip DN	0.00	2,757.10	3,391.56	2,800.00	(591.56)
1000-1100-1000-544450-130 REI PPS Rentals of Other Eqp. Copier DN	5,909.22	5,932.04	4,502.76	4,502.76	0.00
1000-1100-1000-553400-130 REI OPS Communications eBooks & eSubs D	311.50	428.43	565.00	300.00	(265.00)
1000-1100-1000-558000-130 REI Travel DN	226.14	223.73	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	8,463.96	7,098.98	9,775.00	10,000.00	225.00
1000-1100-1000-564000-130 REI Books & Periodicals DN	745.82	337.76	820.00	1,305.00	485.00
1000-1100-1000-565000-130 REI Technology-Related Supplies DN	0.00	0.00	200.00	180.00	(20.00)
1000-1100-1000-566000-130 REI Audiovisual Materials DN	43.98	0.00	200.00	250.00	50.00
1000-1100-1000-573010-130 REI Equipment DN	0.00	0.00	0.00	1,186.00	1,186.00
1000-1100-1000-581000-130 REI Dues, Fees & Memberships DN	0.00	0.00	0.00	73.00	73.00
<b>Total Reg Elem Instr Dnmrk</b>	<b>\$477,958.71</b>	<b>\$493,784.42</b>	<b>\$518,457.81</b>	<b>\$468,498.79</b>	<b>\$(49,959.02)</b>
<b><u>Reg Elem Instruct New Suncook</u></b>					
1000-1100-1000-510100-160 REI Salaries Professionals NS	637,556.25	566,979.23	561,756.50	483,925.50	(77,831.00)
1000-1100-1000-510200-160 REI Wages Instruct Aides NS	34,040.59	10,114.41	38,455.56	22,046.31	(16,409.25)
1000-1100-1000-510250-160 REI Wages Bus Duty Aides NS	1,982.89	2,260.32	0.00	0.00	0.00
1000-1100-1000-512300-160 REI Wages Substitutes NS	9,784.15	5,895.00	10,000.00	8,000.00	(2,000.00)
1000-1100-1000-512310-160 REI Wages Long Term Substitute NS	12,234.38	11,039.07	8,000.00	15,000.00	7,000.00
1000-1100-1000-512330-160 REI Wages Tutors NS	0.00	15,525.00	5,000.00	2,500.00	(2,500.00)
1000-1100-1000-521100-160 REI Group Insurance Professionals NS	162,435.59	135,692.21	162,900.49	169,622.00	6,721.51
1000-1100-1000-521200-160 REI Group Insurance Instruct Aides NS	23,165.71	10,490.57	28,009.49	22,089.00	(5,920.49)
1000-1100-1000-522100-160 REI Social Security/Medicare Professiona	6,318.74	6,055.41	7,257.62	6,111.32	(1,146.30)
1000-1100-1000-522200-160 REI Social Security/Medicare Instruct Ai	425.13	114.48	557.60	319.67	(237.93)
1000-1100-1000-522250-160 REI Social Security/Medicare Bus Duty NS	27.84	29.81	0.00	0.00	0.00
1000-1100-1000-522300-160 REI Social Security/Medicare Substitutes	340.83	120.47	765.00	612.00	(153.00)
1000-1100-1000-522310-160 REI Social Security/Medicare Long Term S	169.34	160.07	612.00	1,147.50	535.50
1000-1100-1000-522330-160 REI Social Security/Medicare Tutors NS	0.00	225.12	72.50	36.25	(36.25)
1000-1100-1000-523100-160 REI Maine PERS Professionals NS	2,708.12	15,008.13	14,886.54	16,259.90	1,373.36
1000-1100-1000-523200-160 REI Maine PERS Inst Aides NS	22.91	268.03	4,062.83	740.76	(3,322.07)
1000-1100-1000-523250-160 REI Maine PERS Inst Aides Bus Duty NS	0.35	59.74	0.00	0.00	0.00
1000-1100-1000-523300-160 REI Maine PERS Substitutes NS	0.00	126.46	265.00	268.80	3.80
1000-1100-1000-523310-160 REI MainePERS Long Term Teacher Subs N	9.07	0.00	212.00	504.00	292.00
1000-1100-1000-523330-160 REI MainePERS Tutors NS	0.00	411.42	132.50	84.00	(48.50)
1000-1100-1000-525100-160 REI Tuition Professionals NS	2,575.00	4,560.00	3,600.00	4,560.00	960.00
1000-1100-1000-525200-160 REI Tuition Instructional Aides NS	0.00	0.00	1,200.00	0.00	(1,200.00)

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1000-1100-1000-526100-160 REI SUI Professionals NS	1,677.47	1,591.02	1,560.00	1,215.00	(345.00)
1000-1100-1000-526200-160 REI SUI Instructional Aides NS	227.97	55.16	240.00	108.00	(132.00)
1000-1100-1000-526250-160 REI SUI Bus Duty Aides NS	14.21	17.35	0.00	0.00	0.00
1000-1100-1000-526300-160 REI SUI Substitutes NS	95.96	58.24	100.00	56.00	(44.00)
1000-1100-1000-526310-160 REI SUI Long Term Subs NS	100.45	48.19	80.00	105.00	25.00
1000-1100-1000-526330-160 REI SUI Tutors NS	0.00	131.26	50.00	17.50	(32.50)
1000-1100-1000-527100-160 REI Workers Comp Professionals NS	2,696.14	2,638.43	3,429.61	3,054.15	(375.46)
1000-1100-1000-527200-160 REI Workers Comp Instruct Aides NS	161.92	55.32	292.00	129.58	(162.42)
1000-1100-1000-527250-160 REI Wrks Comp Bus Duty Aides NS	9.61	12.62	0.00	0.00	0.00
1000-1100-1000-527300-160 REI Workers Comp Substitutes NS	47.75	33.18	50.00	48.00	(2.00)
1000-1100-1000-527310-160 REI Workers Comp Long Term Subs NS	58.04	62.12	48.00	90.00	42.00
1000-1100-1000-527330-160 REI Workers Comp Tutors NS	0.00	87.37	30.00	15.00	(15.00)
1000-1100-1000-529100-160 REI Related Benefits Professionals NS	2,000.18	2,000.18	2,000.00	0.00	(2,000.00)
1000-1100-1000-532000-160 REI Prof Educational Services NS	5,237.68	4,106.24	5,211.00	5,616.00	405.00
1000-1100-1000-533000-160 REI Prof Emp Training & Conferences NS	0.00	413.00	2,000.00	2,000.00	0.00
1000-1100-1000-543000-160 REI PPS Repair/Maint Srves Equip NS	0.00	3,849.67	4,803.88	4,000.00	(803.88)
1000-1100-1000-544450-160 REI PPS Rentals of Other Eqp. Copier NS	5,257.45	5,932.04	4,502.76	4,502.76	0.00
1000-1100-1000-553400-160 REI OPS Communications eBooks & eSubs N	455.40	443.40	2,180.00	1,000.00	(1,180.00)
1000-1100-1000-555000-160 REI Printing & Binding NS	0.00	0.00	100.00	100.00	0.00
1000-1100-1000-558000-160 REI Travel NS	826.38	537.36	900.00	900.00	0.00
1000-1100-1000-558100-160 REI Travel for Prof. Development NS	67.60	0.00	70.00	400.00	330.00
1000-1100-1000-561000-160 REI Instructional Supplies NS	2,693.71	9,502.41	15,622.00	17,305.00	1,683.00
1000-1100-1000-564000-160 REI Books & Periodicals NS	0.00	0.00	2,925.00	1,530.00	(1,395.00)
1000-1100-1000-565000-160 REI Technology-Related Supplies NS	0.00	0.00	800.00	100.00	(700.00)
1000-1100-1000-573010-160 REI Equipment NS	0.00	0.00	0.00	2,807.00	2,807.00
1000-1100-1000-581000-160 REI Dues, Fees and Memberships NS	0.00	0.00	175.00	176.00	1.00
1000-4200-1000-510100-160 REI LEAP Salaries Professionals NS	0.00	0.00	0.00	68,719.16	68,719.16
1000-4200-1000-521100-160 REI LEAP Group Insurance Professional NS	0.00	0.00	0.00	8,628.00	8,628.00
1000-4200-1000-522100-160 REI LEAP FICA Professionals NS	0.00	0.00	0.00	996.43	996.43
1000-4200-1000-523100-160 REI LEAP MPERS Professionals NS	0.00	0.00	0.00	2,308.96	2,308.96
1000-4200-1000-526100-160 REI LEAP SUI Professionals NS	0.00	0.00	0.00	189.00	189.00
1000-4200-1000-527100-160 REI LEAP Workers Comp Insurance Profs N	0.00	0.00	0.00	26.22	26.22
1000-4200-1000-529100-160 REI LEAP Related Benefits Profs NS	0.00	0.00	0.00	3,000.00	3,000.00
1000-4200-1000-532000-160 REI LEAP Prof Educational Services NS	0.00	0.00	0.00	1,000.00	1,000.00
1000-4200-1000-561000-160 REI LEAP Instructional Supplies NS	0.00	0.00	0.00	500.00	500.00
1000-4200-1000-565000-160 REI LEAP Tech Related Supplies NS	0.00	0.00	0.00	150.00	150.00
1000-4200-2710-551900-160 REI LEAP Purchased Transportations Serve	0.00	0.00	0.00	500.00	500.00
<b>Total Reg Elem Instruct NS</b>	<b>\$915,424.81</b>	<b>\$816,709.51</b>	<b>\$894,914.88</b>	<b>\$885,119.77</b>	<b>\$(9,795.11)</b>
<b><u>Reg Elem Instruct Molly Ockett</u></b>					
1000-1100-1000-510100-170 REI Salaries Professionals MO	952,420.50	952,333.26	896,229.00	826,044.00	(70,185.00)
1000-1100-1000-512300-170 REI Wages Substitutes MO	23,360.00	14,742.46	23,000.00	17,000.00	(6,000.00)
1000-1100-1000-512310-170 REI Wages Long Term Teacher Subs MO	16,672.67	41,303.98	5,000.00	15,000.00	10,000.00
1000-1100-1000-512330-170 REI Wages Tutors MO	0.00	270.00	1,000.00	1,000.00	0.00

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1000-1100-1000-521100-170 REI Group Insurance Professionals MO	257,721.69	271,650.82	278,737.19	247,407.00	(31,330.19)
1000-1100-1000-522100-170 REI Social Security/Medicare Professiona	13,065.31	13,021.45	12,995.31	14,279.83	1,284.52
1000-1100-1000-522300-170 REI Social Security/Medicare Substitutes	1,221.39	852.95	900.00	1,300.50	400.50
1000-1100-1000-522310-170 REI Social Security/Medicare Long Term T	246.41	1,163.31	383.00	1,147.50	764.50
1000-1100-1000-522330-170 REI Social Security/Medicare Tutors MO	0.00	3.92	76.50	14.50	(62.00)
1000-1100-1000-523100-170 REI Maine PERS Professionals MO	3,479.10	24,010.25	23,937.82	26,507.54	2,569.72
1000-1100-1000-523300-170 REI Maine PERS Substitutes MO	0.00	112.69	610.00	571.20	(38.80)
1000-1100-1000-523310-170 REI MainePERS Long Term Teacher Subs M	4.53	856.46	132.50	504.00	371.50
1000-1100-1000-523330-170 REI MainePERS Tutors MO	0.00	7.15	0.00	33.60	33.60
1000-1100-1000-525100-170 REI Tuition Professionals. MO	6,660.00	4,560.00	9,311.00	11,400.00	2,089.00
1000-1100-1000-525200-170 REI Tuition Instructional Aides MO	0.00	1,140.00	0.00	0.00	0.00
1000-1100-1000-526100-170 REI SUI Professionals MO	2,847.88	2,614.28	2,340.00	1,944.00	(396.00)
1000-1100-1000-526300-170 REI SUI Substitutes MO	225.65	144.80	230.00	119.00	(111.00)
1000-1100-1000-526310-170 REI SUI Long Term Subs MO	115.33	222.30	45.00	105.00	60.00
1000-1100-1000-526330-170 REI SUI Tutors MO	0.00	2.70	1.00	7.00	6.00
1000-1100-1000-527100-170 REI Workers Comp Professionals MO	3,963.43	4,597.00	5,371.40	4,734.23	(637.17)
1000-1100-1000-527300-170 REI Workers Comp Substitutes MO	113.69	80.62	160.00	102.00	(58.00)
1000-1100-1000-527310-170 REI Workers Comp Long Term Subs MO	80.54	223.57	24.00	90.00	66.00
1000-1100-1000-527330-170 REI Workers Comp Tutors MO	0.00	1.52	6.00	6.00	0.00
1000-1100-1000-529100-170 REI Related Benefits Professionals MO	0.00	1,199.90	2,000.00	1,800.00	(200.00)
1000-1100-1000-529310-170 REI Related Benefits Long Term Subs MO	0.00	500.00	0.00	0.00	0.00
1000-1100-1000-532000-170 REI Prof Educational Services MO	39,056.21	42,725.76	53,921.00	65,034.88	11,113.88
1000-1100-1000-533000-170 REI Prof Emp Training & Conferences MO	1,879.00	1,850.00	1,000.00	2,500.00	1,500.00
1000-1100-1000-543000-170 REI PPS Repair/Maint Srvcs Equip MO	248.38	4,627.57	6,344.24	5,475.00	(869.24)
1000-1100-1000-544450-170 REI PPS Rentals of Other Eqp. Copier MO	9,160.83	8,898.01	6,754.13	6,754.13	0.00
1000-1100-1000-553400-170 REI OPS Communications eBooks & eSubs M	3,349.60	143.60	0.00	885.00	885.00
1000-1100-1000-555000-170 REI Printing & Binding MO	0.00	0.00	250.00	250.00	0.00
1000-1100-1000-558000-170 REI Travel MO	145.51	315.28	0.00	0.00	0.00
1000-1100-1000-558100-170 REI Travel for Prof. Development MO	456.48	289.27	300.00	300.00	0.00
1000-1100-1000-561000-170 REI Instructional Supplies MO	18,022.35	17,884.86	22,705.00	14,000.00	(8,705.00)
1000-1100-1000-561010-170 REI Student Testing Supplies MO	0.00	115.70	0.00	0.00	0.00
1000-1100-1000-564000-170 REI Books & Periodicals MO	963.98	1,254.25	4,070.00	3,076.00	(994.00)
1000-1100-1000-565000-170 REI Technology-Related Supplies MO	498.00	399.00	0.00	0.00	0.00
1000-1100-1000-566000-170 REI Audiovisual Materials MO	113.84	44.19	0.00	0.00	0.00
1000-1100-1000-573010-170 REI Equipment MO	207.09	1,617.66	1,200.00	3,330.00	2,130.00
1000-1100-1000-573510-170 REI Tech Related Software MO	0.00	0.00	650.00	0.00	(650.00)
1000-1100-1000-581000-170 REI Dues, Fees and Memberships MO	761.00	406.15	925.00	1,965.00	1,040.00
1000-1100-1000-590000-170 REI Misc. Exps / Other Items MO	0.00	0.00	33,334.00	33,334.00	0.00
1000-4100-1000-512330-170 REI ESL Wages Tutors MO	0.00	0.00	0.00	25,200.00	25,200.00
1000-4100-1000-522330-170 REI ESL FICA Tutors MO	0.00	0.00	0.00	365.40	365.40
1000-4100-1000-523330-170 REI ESL MainePERS Tutors MO	0.00	0.00	0.00	846.72	846.72
1000-4100-1000-526330-170 REI ESL SUI Tutors MO	0.00	0.00	0.00	176.40	176.40
1000-4100-1000-527330-170 REI ESL Workers Comp Tutors MO	0.00	0.00	0.00	151.20	151.20
1000-4200-1000-510100-170 REI MESA Salaries Professionals MO	0.00	0.00	0.00	122,536.00	122,536.00

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1000-4200-1000-521100-170 REI MESA Group Insurance Professional M	0.00	0.00	0.00	59,154.00	59,154.00
1000-4200-1000-522100-170 REI MESA FICA Professionals MO	0.00	0.00	0.00	1,776.77	1,776.77
1000-4200-1000-523100-170 REI MESA MPERS Professionals MO	0.00	0.00	0.00	4,117.21	4,117.21
1000-4200-1000-525100-170 REI MESA Tuition Professional MO	0.00	0.00	0.00	4,560.00	4,560.00
1000-4200-1000-526100-170 REI MESA SUI Professionals MO	0.00	0.00	0.00	324.00	324.00
1000-4200-1000-527100-170 REI MESA Workers Comp Insurance Profs M	0.00	0.00	0.00	752.79	752.79
1000-4200-1000-532000-170 REI MESA Prof Educational Services MO	0.00	0.00	0.00	6,350.00	6,350.00
1000-4200-1000-561000-170 REI MESA Instructional Supplies MO	0.00	0.00	0.00	5,000.00	5,000.00
1000-4200-1000-564000-170 REI MESA Books and Periodicals MO	0.00	0.00	0.00	200.00	200.00
1000-4200-1000-581000-170 REI MESA Dues, Fees, and Memberships M	0.00	0.00	0.00	100.00	100.00
<b>Reg Elem Instruct Molly Ockett</b>	<b>\$1,357,060.39</b>	<b>\$1,416,186.69</b>	<b>\$1,393,943.09</b>	<b>\$1,539,631.40</b>	<b>\$145,688.31</b>
<b>Total Regular Elementary Instr</b>	<b>\$3,665,916.77</b>	<b>\$3,612,532.84</b>	<b>\$3,779,466.32</b>	<b>\$3,835,041.43</b>	<b>\$55,575.11</b>
<b><u>Gifted &amp; Talented</u></b>					
1000-4900-1000-510100-950 G/T Salaries Professionals Elem	40,232.92	43,757.00	45,330.00	46,243.00	913.00
1000-4900-1000-510200-950 G/T Wages Instruction Aide Elem	18,812.28	19,971.05	21,926.52	22,591.80	665.28
1000-4900-1000-512300-950 G/T Wages Substitute Educators Elem	675.00	0.00	600.00	0.00	(600.00)
1000-4900-1000-521100-950 G/T Group Insurance Professionals	11,021.05	12,051.72	12,966.92	19,718.00	6,751.08
1000-4900-1000-521200-950 G/T Group Ins Instruction Aide Elem	6,845.48	7,657.88	8,267.40	8,338.00	70.60
1000-4900-1000-522100-950 G/T Social Security/Medicare Profess	552.55	597.83	657.29	670.52	13.23
1000-4900-1000-522200-950 G/T Social Security/Medicare IA Elem	262.18	277.66	317.93	327.58	9.65
1000-4900-1000-522300-950 G/T Social Security/Medicare Substit	23.71	0.00	46.00	0.00	(46.00)
1000-4900-1000-523100-950 G/T MainePERS Professionals Elem	164.04	1,159.62	1,201.25	1,553.76	352.51
1000-4900-1000-523200-950 G/T MainePERS Inst Aides Elem	18.26	529.20	581.05	759.08	178.03
1000-4900-1000-526100-950 G/T SUI Professionals	119.96	112.59	240.00	108.00	(132.00)
1000-4900-1000-526200-950 G/T SUI Instruction Aide Elementary	120.68	124.58	240.00	108.00	(132.00)
1000-4900-1000-526300-950 G/T SUI Substitutes Elementary	6.01	0.00	6.00	0.00	(6.00)
1000-4900-1000-527100-950 G/T Workers Comp Professionals	166.15	208.37	272.00	281.02	9.02
1000-4900-1000-527200-950 G/T Workers Comp Instruct Aide Elem	88.45	107.98	125.00	135.55	10.55
1000-4900-1000-527300-950 G/T Workers Comp Substitute Educ El	3.29	0.00	5.00	0.00	(5.00)
1000-4900-1000-533000-950 G/T Emp Training & Conferences	125.00	0.00	400.00	700.00	300.00
1000-4900-1000-558000-950 G/T Teachers Travel	2,133.34	2,352.76	1,825.00	2,800.00	975.00
1000-4900-1000-558100-950 G/T Travel for Professional Development	177.24	0.00	100.00	200.00	100.00
1000-4900-1000-561000-950 G/T Educational Supplies	0.00	914.95	400.00	700.00	300.00
1000-4900-1000-561010-950 G/T Student Testing Materials & Supplies	0.00	0.00	100.00	150.00	50.00
1000-4900-1000-564000-950 G/T Books and Periodicals	0.00	59.07	200.00	200.00	0.00
1000-4900-1000-581000-950 G/T Dues, Fees & Memberships	370.00	127.50	175.00	750.00	575.00
<b>Sub Total G/T</b>	<b>\$81,917.59</b>	<b>\$90,009.76</b>	<b>\$95,982.36</b>	<b>\$106,334.31</b>	<b>\$10,351.95</b>
<b><u>Regular Secondary Instruction</u></b>					
1000-1200-1000-556100-990 RSI Tuition Other SAUs in State	0.00	9,209.92	9,400.00	0.00	(9,400.00)
1000-1200-1000-556300-990 RSI Tuition Private Organization	4,200,873.39	4,261,919.03	3,826,298.96	3,949,478.30	123,179.34
1000-1200-1000-556800-990 RSI Insured Value Factor	275,728.92	209,974.51	226,302.97	232,374.72	6,071.75
1000-1200-1000-559100-990 RSI Other Purchased Services Secondary	25,000.00	0.00	0.00	0.00	0.00

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1000-1200-1000-590000-990 RSI Misc. Exp / Other Items	0.00	0.00	33,333.00	33,333.00	0.00
1000-4200-1000-556300-990 RSI Alternative Ed Tuition	0.00	0.00	22,500.00	22,500.00	0.00
<b>Regular Secondary Instruction</b>	<b>\$4,501,602.31</b>	<b>\$4,481,103.46</b>	<b>\$4,117,834.93</b>	<b>\$4,237,686.02</b>	<b>\$119,851.09</b>
<b>Total Regular Instruction</b>	<b>\$8,249,436.67</b>	<b>\$8,183,646.06</b>	<b>\$7,993,283.61</b>	<b>\$8,179,061.76</b>	<b>\$185,778.15</b>