

Maine School Administrative District 72

Student and Staff Support

Report # 26223

Statement Code: SSS

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
<u>STUDENT & STAFF SUPPORT</u>					
<u>Guidance</u>					
1000-0000-2120-510100-120 Guidance Salaries Professionals SN	27,600.04	28,384.80	29,484.80	29,993.60	508.80
1000-0000-2120-510100-130 Guidance Salaries Professionals DN	27,600.04	28,384.80	29,484.80	29,993.60	508.80
1000-0000-2120-510100-160 Guidance Salaries Professionals NS	29,799.90	30,506.40	31,492.80	32,775.20	1,282.40
1000-0000-2120-510100-170 Guidance Salaries Professionals MO	60,687.90	61,932.00	63,632.00	53,455.00	(10,177.00)
1000-0000-2120-521100-120 Guidance Group Insurance Profs SN	10,796.56	11,818.32	12,678.08	6,639.00	(6,039.08)
1000-0000-2120-521100-130 Guidance Group Insurance Profs DN	0.00	0.00	0.00	15,833.00	15,833.00
1000-0000-2120-521100-160 Guidance Group Insurance Profs NS	13,409.20	14,724.08	16,006.81	15,543.00	(463.81)
1000-0000-2120-521100-170 Guidance Group Insurance Profs MO	16,963.45	18,614.56	20,008.52	19,718.00	(290.52)
1000-0000-2120-522100-120 Guidance Social Security/Medicare Profes	313.34	311.18	427.53	434.91	7.38
1000-0000-2120-522100-130 Guidance Social Security/Medicare Profes	423.28	434.72	427.53	434.91	7.38
1000-0000-2120-522100-160 Guidance Social Security/Medicare Profes	310.56	301.74	456.65	475.24	18.59
1000-0000-2120-522100-170 Guidance Social Security/Medicare Profes	806.66	810.52	922.66	775.10	(147.56)
1000-0000-2120-522900-130 Guidance FICA Stipends Other DN	76.50	0.00	0.00	0.00	0.00
1000-0000-2120-523100-120 Guidance MainePERS SN	112.52	752.18	781.35	1,007.79	226.44
1000-0000-2120-523100-130 Guidance MainePERS DN	112.52	752.18	781.35	1,007.76	226.41
1000-0000-2120-523100-160 Guidance MainePERS NS	121.48	808.34	834.56	1,101.25	266.69
1000-0000-2120-523100-170 Guidance MainePERS MO	247.40	1,641.12	1,686.25	1,796.09	109.84
1000-0000-2120-526100-120 Guidance SUI Professionals SN	119.96	114.57	120.00	108.00	(12.00)
1000-0000-2120-526100-130 Guidance SUI Professionals DN	119.99	118.56	120.00	108.00	(12.00)
1000-0000-2120-526100-160 Guidance SUI Professionals NS	120.05	111.30	120.00	108.00	(12.00)
1000-0000-2120-526100-170 Guidance SUI Professionals MO	120.01	120.00	120.00	108.00	(12.00)
1000-0000-2120-526900-130 Guidance SUI Stipends Other DN	10.00	0.00	0.00	0.00	0.00
1000-0000-2120-527100-120 Guidance Workers Comp Professionals SN	113.98	135.16	177.00	182.40	5.40
1000-0000-2120-527100-130 Guidance Workers Comp Professionals DN	113.98	135.16	177.00	207.88	30.88
1000-0000-2120-527100-160 Guidance Workers Comp Professionals NS	123.07	145.27	189.00	197.29	8.29
1000-0000-2120-527100-170 Guidance Workers Comp Professionals MO	250.63	294.91	382.00	328.82	(53.18)
1000-0000-2120-527900-130 Guidance Workers Comp Stipends Other D	4.88	0.00	0.00	0.00	0.00
1000-0000-2120-529100-130 Guidance Related Benefits Prof DN	1,600.04	1,600.04	1,600.00	0.00	(1,600.00)
1000-0000-2120-533000-120 Guidance Emp Training & Conferences SN	129.00	0.00	160.00	160.00	0.00
1000-0000-2120-533000-130 Guidance Emp Training & Conferences DN	0.00	0.00	160.00	160.00	0.00
1000-0000-2120-533000-160 Guidance Emp Training & Conferences NS	0.00	0.00	160.00	200.00	40.00
1000-0000-2120-533000-170 Guidance Emp Training & Conferences MO	125.00	0.00	200.00	200.00	0.00
1000-0000-2120-558100-120 Guidance Travel for Prof. Development SN	0.00	0.00	0.00	40.00	40.00
1000-0000-2120-558100-130 Guidance Travel for Professional Dev DN	27.40	42.26	0.00	0.00	0.00
1000-0000-2120-558100-170 Guidance Travel for Prof. Development MO	153.91	129.35	0.00	0.00	0.00
1000-0000-2120-560000-120 Guidance General Supplies SN	91.69	521.73	500.00	600.00	100.00
1000-0000-2120-560000-130 Guidance General Supplies DN	94.30	135.10	225.00	225.00	0.00
1000-0000-2120-560000-160 Guidance General Supplies NS	0.00	0.00	17.00	50.00	33.00
1000-0000-2120-560000-170 Guidance General Supplies MO	570.44	0.00	900.00	900.00	0.00
1000-0000-2120-564000-120 Guidance Books & Periodicals SN	0.00	0.00	100.00	200.00	100.00
1000-0000-2120-564000-130 Guidance Books & Periodicals DN	33.11	28.04	50.00	50.00	0.00
1000-0000-2120-564000-160 Guidance Books & Periodicals NS	0.00	0.00	0.00	200.00	200.00

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1000-0000-2120-564000-170 Guidance Books & Periodicals MO	0.00	0.00	150.00	150.00	0.00
1000-0000-2120-581000-170 Guidance Dues, Fees & Memberships MO	0.00	0.00	0.00	150.00	150.00
Total Guidance	\$193,302.79	\$203,808.39	\$214,732.69	\$215,616.84	\$884.15
<u>Health</u>					
1000-0000-2130-510100-900 Health - Salary Professionals	53,287.00	54,531.00	56,231.00	57,850.00	1,619.00
1000-0000-2130-511800-900 Health - Wages Reg Emps Med Tech/Secreta	10,917.62	8,134.33	10,098.46	9,270.72	(827.74)
1000-0000-2130-521100-900 Health - Group Insurance Professionals	9,932.40	8,202.22	8,840.02	8,338.00	(502.02)
1000-0000-2130-521800-900 Health - Group Insurance Regular Employe	2,019.53	2,267.02	2,465.94	2,335.00	(130.94)
1000-0000-2130-522100-900 Health - Social Security/Medicare Profes	817.36	786.82	815.35	838.83	23.48
1000-0000-2130-522800-900 Health - Social Security/Medicare Med Te	835.22	622.28	772.53	709.21	(63.32)
1000-0000-2130-523100-900 Health MainePERS	217.24	1,445.08	1,490.12	1,943.76	453.64
1000-0000-2130-526100-900 Health - SUI Professionals	119.99	119.98	120.00	108.00	(12.00)
1000-0000-2130-526800-900 Health - SUI Med Techs /Secretary	52.39	30.02	40.00	27.00	(13.00)
1000-0000-2130-527100-900 Health - Workers Comp Professionals	220.06	259.67	338.00	350.04	12.04
1000-0000-2130-527800-900 Health - Wrks Cmp Reg Emp: Med Tech/Se	51.60	43.85	61.00	55.62	(5.38)
1000-0000-2130-529800-900 Health - Rltd Bene Reg Emp: Med Tech/Sec	346.46	325.34	363.94	370.83	6.89
1000-0000-2130-533000-900 Health - Emp Training & Conferences	98.00	200.00	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	60.00	60.00	50.00	50.00	0.00
1000-0000-2130-552000-900 Health - Liability Insurance	133.00	133.00	125.00	133.00	8.00
1000-0000-2130-553000-900 Health - Communications	379.74	381.56	400.00	400.00	0.00
1000-0000-2130-553100-900 Health - Postage	8.80	44.35	100.00	100.00	0.00
1000-0000-2130-555000-900 Health - Printing	0.00	0.00	100.00	100.00	0.00
1000-0000-2130-558000-900 Health - Travel	795.55	1,022.25	1,100.00	1,400.00	300.00
1000-0000-2130-558100-900 Health - Travel for Prof. Development	149.42	175.14	50.00	100.00	50.00
1000-0000-2130-560000-900 Health - General Supplies	1,926.10	2,135.38	2,100.00	2,100.00	0.00
1000-0000-2130-564000-900 Health - Books & Periodicals	22.45	45.50	82.00	80.00	(2.00)
1000-0000-2130-565000-900 Health - Technology-Related Supplies	0.00	0.00	120.00	120.00	0.00
1000-0000-2130-581000-900 Health - Dues and Memberships	126.00	126.00	145.00	145.00	0.00
Total Health	\$82,515.93	\$81,090.79	\$86,708.36	\$87,625.01	\$916.65
<u>Technology</u>					
1000-0000-2230-511700-900 Technology Salaries Director	58,982.93	59,347.00	60,533.94	61,744.66	1,210.72
1000-0000-2230-511820-900 Technology Wages Maintenance Tech	78,085.96	83,235.85	82,538.64	101,331.20	18,792.56
1000-0000-2230-521700-900 Technology Group Insurance Director DW	6,881.26	8,129.60	8,840.02	8,338.00	(502.02)
1000-0000-2230-521820-900 Technology Group Insurance Maintenance T	19,115.33	20,247.77	21,993.36	32,018.00	10,024.64
1000-0000-2230-522700-900 Technology Social Security/Medicare Dir	4,512.30	4,518.03	4,630.84	4,723.47	92.63
1000-0000-2230-522820-900 Technology Social Security/Medicare Main	5,770.64	6,147.54	6,314.21	7,751.83	1,437.62
1000-0000-2230-526100-900 Technology SUI Professionals	120.00	120.02	120.00	108.00	(12.00)
1000-0000-2230-526820-900 Technology SUI Maintenance Tech	360.05	240.01	240.00	324.00	84.00
1000-0000-2230-527100-900 Technology Workers' Comp Professionals	277.53	333.99	363.00	370.47	7.47
1000-0000-2230-527820-900 Technology Workers Comp Maintenance Em	365.84	451.20	495.00	607.99	112.99
1000-0000-2230-529100-900 Technology Related Benefits Professional	2,359.25	2,373.80	2,421.38	2,469.74	48.36

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1000-0000-2230-529820-900 Technology Related Benefits Maintenance	1,129.85	1,203.60	1,177.02	2,555.68	1,378.66
1000-0000-2230-532000-900 Technology Professional Educ Services	22,225.82	17,969.83	23,000.00	0.00	(23,000.00)
1000-0000-2230-533000-900 Technology Emp Training & Conferences	473.11	279.00	1,200.00	1,500.00	300.00
1000-0000-2230-543200-900 Technology Repair/Maintenance Services	0.00	437.90	4,000.00	8,000.00	4,000.00
1000-0000-2230-544300-900 Technology Equipment Leases	0.00	0.00	6,745.72	6,691.28	(54.44)
1000-0000-2230-553000-900 Technology Communications	16,382.11	6,778.02	6,102.00	6,297.00	195.00
1000-0000-2230-553100-900 Technology Postage	33.67	31.40	30.00	30.00	0.00
1000-0000-2230-558000-900 Technology Travel	2,137.05	2,004.56	2,800.00	2,500.00	(300.00)
1000-0000-2230-558100-900 Technology Travel for Professional Dev	54.39	171.76	300.00	150.00	(150.00)
1000-0000-2230-560000-900 Technology General Supplies	302.18	187.02	70.00	0.00	(70.00)
1000-0000-2230-565000-900 Technology Technology Related Supplies	5,893.48	4,336.35	3,400.00	8,000.00	4,600.00
1000-0000-2230-573400-900 Technology Related Hardware Meets Thresh	0.00	27,260.00	0.00	0.00	0.00
1000-0000-2230-573410-900 Technology Tech-Related Hardware	8,863.81	28,755.37	21,287.00	10,100.00	(11,187.00)
1000-0000-2230-573500-900 Technology Tech Software	450.30	3,059.92	1,000.00	40.00	(960.00)
1000-0000-2230-581000-900 Technology Dues and Memberships	1,757.84	50.00	50.00	50.00	0.00
Total Technology	\$236,534.70	\$277,669.54	\$259,652.13	\$265,701.32	\$6,049.19
<u>Other Student Support Services</u>					
1000-1000-2190-510200-170 OSSS Section 504 Wages Ed Tech MO	892.77	0.00	900.00	900.00	0.00
1000-1000-2190-512330-160 OSSS Section 504 Wages Tutors NS	0.00	0.00	0.00	2,500.00	2,500.00
1000-1000-2190-512330-170 OSSS Section 504 Wages Tutors MO	0.00	0.00	600.00	600.00	0.00
1000-1000-2190-522200-170 OSSS Section 504 FICA Ed Techs MO	11.49	0.00	68.00	13.05	(54.95)
1000-1000-2190-522330-160 OSSS Section 504 FICA Tutors NS	0.00	0.00	0.00	36.25	36.25
1000-1000-2190-522330-170 OSSS Section 504 FICA Tutors MO	0.00	0.00	46.00	8.70	(37.30)
1000-1000-2190-523200-170 OSSS Section 504 MainePERS Ed Tech MO	0.00	0.00	0.00	30.24	30.24
1000-1000-2190-523330-160 OSSS Section 504 MainePERS Tutors NS	0.00	0.00	0.00	84.00	84.00
1000-1000-2190-523330-170 OSSS Section 504 MainePERS Tutors MO	0.00	0.00	0.00	20.16	20.16
1000-1000-2190-526200-170 OSSS Section 504 SUI Ed Techs MO	7.93	0.00	1.00	7.00	6.00
1000-1000-2190-526330-160 OSSS Section 504 SUI Tutors NS	0.00	0.00	0.00	17.50	17.50
1000-1000-2190-526330-170 OSSS Section 504 SUI Tutors MO	0.00	0.00	1.00	4.20	3.20
1000-1000-2190-527200-170 OSSS Section 504 Wrks Comp Ed Techs M	4.36	0.00	4.00	5.40	1.40
1000-1000-2190-527330-160 OSSS Section 504 Wrks Comp Tutors NS	0.00	0.00	0.00	15.00	15.00
1000-1000-2190-527330-170 OSSS Section 504 Wrks Comp Tutors MO	0.00	0.00	6.00	3.60	(2.40)
1000-1000-2190-532000-170 OSSS Section 504 Prof Ed Services MO	0.00	0.00	10,000.00	10,000.00	0.00
1000-1000-2190-533000-170 OSSS Section 504 Employee Training MO	66.00	0.00	60.00	60.00	0.00
1000-1000-2190-558000-170 OSSS Section 504 Travel MO	64.16	0.00	50.00	0.00	(50.00)
1000-1000-2190-561000-120 OSSS Section 504 Supplies SN	0.00	31.45	0.00	0.00	0.00
1000-1000-2190-561000-990 OSSS Section 504 Education Supplies Sec	0.00	153.64	0.00	0.00	0.00
Other Student Support Services	\$1,046.71	\$185.09	\$11,736.00	\$14,305.10	\$2,569.10
<u>Improvement To Instruction ITI</u>					
1000-0000-2210-510400-900 ITI Salary Administrator	15,956.72	16,275.84	16,601.32	16,933.39	332.07
1000-0000-2210-511800-900 ITI Wages Regular Employees	5,401.12	5,470.19	6,658.00	6,341.50	(316.50)
1000-0000-2210-512300-900 ITI Wages Substitute Educators	0.00	0.00	975.00	1,462.50	487.50

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1000-0000-2210-515000-900 ITI Wages Stipends	5,935.00	6,712.90	7,560.00	8,500.00	940.00
1000-0000-2210-515600-900 ITI Stipends Paid - Teacher Leader	6,000.00	8,200.00	6,400.00	15,800.00	9,400.00
1000-0000-2210-521400-900 ITI Group Insurance Administrator	3,001.90	3,380.76	3,322.61	3,193.00	(129.61)
1000-0000-2210-522000-900 ITI Social Security/Medicare Stipends	59.83	76.70	110.00	123.25	13.25
1000-0000-2210-522300-900 ITI Social Security/Medicare Substitute	0.00	0.00	74.59	111.88	37.29
1000-0000-2210-522600-900 ITI Social Security/Medicare Stipends Pa	84.22	113.03	116.00	229.10	113.10
1000-0000-2210-522800-900 ITI Social Security/Medicare Regular Emp	413.11	374.01	510.19	485.12	(25.07)
1000-0000-2210-523000-900 ITI MainePERS Stipends	0.00	177.84	212.00	285.60	73.60
1000-0000-2210-523300-900 ITI MainePERS Substitutes	0.00	0.00	0.00	49.14	49.14
1000-0000-2210-523400-900 ITI MainePERS Admin	0.00	431.34	439.93	568.96	129.03
1000-0000-2210-523600-900 ITI MainePERS Stipends Teacher Leader	0.00	204.03	212.00	530.88	318.88
1000-0000-2210-526000-900 ITI SUI Stipends	2.83	2.23	120.00	59.50	(60.50)
1000-0000-2210-526300-900 ITI SUI Substitute Educators	0.00	0.00	120.00	10.24	(109.76)
1000-0000-2210-526400-900 ITI SUI Administrators	24.00	23.99	24.00	21.60	(2.40)
1000-0000-2210-526600-900 ITI SUI Stipends Paid - Teacher Leaders	8.59	1.41	120.00	110.60	(9.40)
1000-0000-2210-526800-900 ITI SUI Regular Employees	51.82	48.76	66.58	56.07	(10.51)
1000-0000-2210-527000-900 ITI DW Workers Comp Stipends	28.97	37.78	80.00	51.00	(29.00)
1000-0000-2210-527300-900 ITI DW Workers Comp Substitutes	0.00	0.00	5.00	8.78	3.78
1000-0000-2210-527400-900 ITI Workers Comp Administrators	77.88	91.60	101.00	101.60	0.60
1000-0000-2210-527600-900 ITI Wrks Comp Stipends - Teacher Leaders	29.28	46.15	48.00	94.80	46.80
1000-0000-2210-527800-900 ITI DW Workers Comp Regular Employees	26.10	30.43	49.50	38.05	(11.45)
1000-0000-2210-529800-900 ITI Related Benefits Reg Employees	26.08	41.56	66.00	70.00	4.00
1000-0000-2210-532000-900 ITI Professional Educational Services	0.00	4,749.48	1,800.00	1,800.00	0.00
1000-0000-2210-533000-900 ITI Prof Employee Training & Dev Svcs	164.00	0.00	0.00	0.00	0.00
1000-0000-2210-558100-900 ITI Travel for Professional Development	0.00	0.00	0.00	820.00	820.00
1000-0000-2210-560000-900 ITI General Supplies	9.59	736.25	30.00	780.00	750.00
1000-0000-2210-564000-900 ITI Books & Periodicals	76.00	0.00	0.00	0.00	0.00
1000-0000-2210-565000-900 ITI Tech Related Supplies	47.46	0.00	0.00	0.00	0.00
1000-0000-2210-573410-900 ITI Technology Related Hardware	758.48	0.00	0.00	0.00	0.00
Total Improvement To Instr	\$38,182.98	\$47,226.28	\$45,821.72	\$58,636.56	\$12,814.84
Library					
1000-0000-2220-510100-130 Library Salaries Professionals DN	6,899.88	7,096.29	7,371.20	7,498.40	127.20
1000-0000-2220-510100-160 Library Salaries Professionals NS	27,600.04	28,384.71	29,484.80	29,993.60	508.80
1000-0000-2220-510200-120 Library Wages Instruction Aide SN	19,206.29	20,187.44	21,073.54	19,536.42	(1,537.12)
1000-0000-2220-510200-130 Library Wages Instruction Aides DN	5,219.84	5,026.60	5,268.38	4,884.11	(384.27)
1000-0000-2220-510200-170 Library Wages Instruction Aides MO	15,150.57	17,494.17	14,476.18	17,713.08	3,236.90
1000-0000-2220-512300-120 Library Wages Substitutes SN	0.00	65.00	195.00	0.00	(195.00)
1000-0000-2220-512300-130 Library Wages Substitutes DN	0.00	0.00	225.00	0.00	(225.00)
1000-0000-2220-512300-160 Library Wages Substitutes NS	0.00	0.00	225.00	0.00	(225.00)
1000-0000-2220-512300-170 Library Wages Substitutes MO	65.00	65.00	195.00	0.00	(195.00)
1000-0000-2220-521100-130 Library Group Ins Professionals DN	3,216.12	3,539.70	4,032.90	3,886.00	(146.90)
1000-0000-2220-521100-160 Library Group Ins Professionals NS	12,864.02	14,244.60	15,261.62	15,833.00	571.38
1000-0000-2220-521200-170 Library Group Ins Instruction Aides MO	10,620.85	11,899.37	12,839.58	13,821.00	981.42

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1000-0000-2220-522100-130 Library Social Security/Medicare Profess	83.50	83.52	106.88	108.73	1.85
1000-0000-2220-522100-160 Library Social Security/Medicare Profess	334.34	333.74	427.53	434.91	7.38
1000-0000-2220-522200-120 Library Social Security/Medicare Aides	287.80	302.06	305.57	283.28	(22.29)
1000-0000-2220-522200-130 Library Social Security/Medicare Aides	77.98	75.18	76.39	70.82	(5.57)
1000-0000-2220-522200-170 Library Social Security/Medicare Aides	182.08	212.22	209.90	256.84	46.94
1000-0000-2220-522300-120 Library Social Security/Medicare Substit	0.00	0.94	15.00	0.00	(15.00)
1000-0000-2220-522300-130 Library Social Security/Medicare Substit	0.00	0.00	15.00	0.00	(15.00)
1000-0000-2220-522300-160 Library Social Security/Medicare Substit	0.00	0.00	15.00	0.00	(15.00)
1000-0000-2220-522300-170 Library Social Security/Medicare Substit	0.94	2.95	15.00	0.00	(15.00)
1000-0000-2220-523100-130 Library MainePERS Profs DN	28.12	187.98	195.34	251.95	56.61
1000-0000-2220-523100-160 Library MainePERS Profs NS	112.52	752.18	781.35	1,007.78	226.43
1000-0000-2220-523200-120 Library MainePERS Inst Aides SN	30.85	534.98	558.45	656.42	97.97
1000-0000-2220-523200-130 Library MainePERS Inst Aides DN	6.04	133.20	139.61	164.11	24.50
1000-0000-2220-523200-170 Library MainePERS Inst Aides MO	13.70	463.62	383.62	595.16	211.54
1000-0000-2220-523300-120 Library MainePERS Sub SN	0.00	1.72	0.00	0.00	0.00
1000-0000-2220-523300-170 Library MainePERS Sub MO	0.00	0.86	5.17	0.00	(5.17)
1000-0000-2220-526100-130 Library SUI Professionals DN	23.95	24.03	24.00	21.60	(2.40)
1000-0000-2220-526100-160 Library SUI Professionals NS	96.08	96.01	96.00	86.40	(9.60)
1000-0000-2220-526200-120 Library SUI Instruction Aides SN	94.30	96.99	96.00	86.40	(9.60)
1000-0000-2220-526200-130 Library SUI Instruction Aides DN	25.71	23.03	24.00	21.60	(2.40)
1000-0000-2220-526200-170 Library SUI Instruction Aides MO	125.58	131.68	120.00	108.00	(12.00)
1000-0000-2220-526300-120 Library SUI Substitutes SN	0.00	0.65	2.00	0.00	(2.00)
1000-0000-2220-526300-130 Library SUI Substitutes DN	0.00	0.00	2.00	0.00	(2.00)
1000-0000-2220-526300-160 Library SUI Substitutes NS	0.00	0.00	2.00	0.00	(2.00)
1000-0000-2220-526300-170 Library SUI Substitutes MO	0.65	0.65	2.00	0.00	(2.00)
1000-0000-2220-527100-130 Library Workers Comp Professionals DN	28.49	33.79	45.00	46.81	1.81
1000-0000-2220-527100-160 Library Workers Comp Professionals NS	113.98	135.16	177.00	187.23	10.23
1000-0000-2220-527200-120 Library Workers Comp Instruction Aide SN	88.06	106.16	126.00	114.82	(11.18)
1000-0000-2220-527200-130 Library Workers Comp Instruction Aide DN	24.36	26.97	32.00	28.71	(3.29)
1000-0000-2220-527200-170 Library Workers Comp Instruction Aide MO	71.42	94.46	110.00	103.21	(6.79)
1000-0000-2220-527300-120 Library Workers Comp Substitutes SN	0.00	0.37	2.00	0.00	(2.00)
1000-0000-2220-527300-130 Library Workers Comp Substitutes DN	0.00	0.00	2.00	0.00	(2.00)
1000-0000-2220-527300-160 Library Workers Comp Substitutes NS	0.00	0.00	2.00	0.00	(2.00)
1000-0000-2220-527300-170 Library Workers Comp Substitutes MO	0.32	0.37	2.00	0.00	(2.00)
1000-0000-2220-529200-120 Library Rltd Benes Instruction Aides SN	640.08	640.08	640.00	1,200.00	560.00
1000-0000-2220-529200-130 Library Rltd Benes Instruction Aides DN	160.02	160.02	160.00	300.00	140.00
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	32.50	235.00	112.50	180.00	67.50
1000-0000-2220-533000-130 Library Emp Training & Conferences DN	32.50	0.00	262.50	80.00	(182.50)
1000-0000-2220-533000-160 Library Emp Training & Conferences NS	32.50	200.00	150.00	140.00	(10.00)
1000-0000-2220-533000-170 Library Emp Training & Conferences MO	32.50	0.00	225.00	200.00	(25.00)

Maine School Administrative District 72

Student and Staff Support

Report # 26223

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
1000-0000-2220-543000-120 Library Repair & Maintenance Services SN	0.00	0.00	114.00	0.00	(114.00)
1000-0000-2220-543000-130 Library Repair & Maintenance Services DN	0.00	0.00	54.00	0.00	(54.00)
1000-0000-2220-543000-160 Library Repair & Maintenance Services NS	0.00	0.00	100.00	0.00	(100.00)
1000-0000-2220-543000-170 Library Repair & Maintenance Services MO	0.00	0.00	134.00	0.00	(134.00)
1000-0000-2220-553400-120 Library Communications ebooks SN	0.00	0.00	568.00	1,066.00	498.00
1000-0000-2220-553400-130 Library Communications ebooks DN	0.00	0.00	266.00	786.00	520.00
1000-0000-2220-553400-160 Library Communications ebooks NS	0.00	25.00	525.00	1,051.00	526.00
1000-0000-2220-553400-170 Library Communications ebooks MO	1,375.00	1,375.00	2,341.00	2,134.00	(207.00)
1000-0000-2220-558000-120 Library Travel SN	0.00	10.53	114.00	108.00	(6.00)
1000-0000-2220-558000-130 Library Travel DN	0.00	0.00	54.00	52.00	(2.00)
1000-0000-2220-558000-160 Library Travel NS	87.03	71.94	100.00	100.00	0.00
1000-0000-2220-558000-170 Library Travel MO	30.57	0.00	133.20	140.00	6.80
1000-0000-2220-558100-120 Library Travel for Prof. Development SN	0.00	0.00	57.00	0.00	(57.00)
1000-0000-2220-558100-130 Library Travel for Prof. Development DN	0.00	0.00	266.00	0.00	(266.00)
1000-0000-2220-558100-160 Library Travel for Prof. Development NS	105.55	0.00	50.00	0.00	(50.00)
1000-0000-2220-558100-170 Library Travel for Prof. Development MO	0.00	0.00	67.00	0.00	(67.00)
1000-0000-2220-560000-120 Library General Supplies SN	157.36	22.43	465.00	446.00	(19.00)
1000-0000-2220-560000-130 Library General Supplies DN	83.46	32.65	235.00	232.00	(3.00)
1000-0000-2220-560000-160 Library General Supplies NS	277.11	46.10	410.00	410.00	0.00
1000-0000-2220-560000-170 Library General Supplies MO	180.37	33.60	540.00	562.00	22.00
1000-0000-2220-564000-120 Library Books & Periodicals SN	4,944.81	1,761.20	5,059.00	5,368.00	309.00
1000-0000-2220-564000-130 Library Books & Periodicals DN	2,397.88	1,087.66	2,693.00	2,892.00	199.00
1000-0000-2220-564000-160 Library Books & Periodicals NS	4,240.34	1,857.32	4,535.00	4,978.00	443.00
1000-0000-2220-564000-170 Library Books & Periodicals MO	4,160.56	1,053.80	6,226.00	6,549.00	323.00
1000-0000-2220-565000-120 Library Technology-Related Supplies SN	40.08	0.00	187.00	75.00	(112.00)
1000-0000-2220-565000-130 Library Technology-Related Supplies DN	37.07	0.00	88.00	225.00	137.00
1000-0000-2220-565000-160 Library Technology-Related Supplies NS	88.86	0.00	365.00	225.00	(140.00)
1000-0000-2220-565000-170 Library Technology-Related Supplies MO	143.00	0.00	220.00	110.00	(110.00)
1000-0000-2220-566000-120 Library Audiovisual Supplies SN	374.47	0.00	375.00	0.00	(375.00)
1000-0000-2220-566000-130 Library Audiovisual Supplies DN	0.00	0.00	175.00	0.00	(175.00)
1000-0000-2220-566000-160 Library Audiovisual Supplies NS	333.58	0.00	330.00	0.00	(330.00)
1000-0000-2220-566000-170 Library Audiovisual Supplies MO	10.70	0.00	440.00	0.00	(440.00)
1000-0000-2220-573410-120 Library Technology Related Hardware SN	247.16	0.00	0.00	0.00	0.00
1000-0000-2220-573410-130 Library Technology Related Hardware dn	102.27	0.00	0.00	0.00	0.00
1000-0000-2220-573410-160 Library Technology Related Hardware NS	213.07	0.00	0.00	0.00	0.00
1000-0000-2220-573410-170 Library Technology Related Hardware MO	289.76	0.00	0.00	0.00	0.00
1000-0000-2220-573510-130 Library Technology Software DN	0.00	0.00	0.00	60.00	60.00
1000-0000-2220-573510-160 Library Technology Software NS	0.00	0.00	0.00	310.00	310.00
1000-0000-2220-581000-120 Library Dues, Fees & Membership SN	17.40	25.00	13.00	22.50	9.50
1000-0000-2220-581000-130 Library Dues, Fees & Memberships DN	7.20	0.00	30.00	13.00	(17.00)
1000-0000-2220-581000-160 Library Dues, Fees & Memberships NS	15.00	35.00	18.00	24.50	6.50
1000-0000-2220-581000-170 Library Dues, Fees & Memberships MO	20.40	25.00	25.00	25.00	0.00
Total Library	\$127,187.54	\$124,139.68	\$147,270.21	\$151,448.39	\$4,178.18

Maine School Administrative District 72

Student and Staff Support

Report # 26223

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
<u>Academic Student Assessment</u>					
1000-0000-2240-510400-900 Student Assessment Salaries Admin	11,169.60	11,392.97	11,620.92	11,853.37	232.45
1000-0000-2240-512300-900 Student Assessment Wages Substitutes	975.00	750.00	5,000.00	0.00	(5,000.00)
1000-0000-2240-515000-900 Student Assessment Stipends	0.00	1,342.50	14,320.00	12,000.00	(2,320.00)
1000-0000-2240-521400-900 Student Assessment Group Ins Admin	2,101.61	2,366.63	2,325.83	2,235.00	(90.83)
1000-0000-2240-522000-900 Student Assessment Soc Sec/Medi Stipends	0.00	13.38	290.00	174.00	(116.00)
1000-0000-2240-522300-900 Student Assessment Social Security/Medic	23.46	29.50	220.00	0.00	(220.00)
1000-0000-2240-523000-900 Student Assessment MainePERS Stpnds	0.00	35.55	0.00	403.20	403.20
1000-0000-2240-523300-900 Student Assessment MainePERS Subs	0.00	11.94	0.00	0.00	0.00
1000-0000-2240-523400-900 Student Assessment MainePERS Admin	0.00	301.60	307.95	398.27	90.32
1000-0000-2240-526000-900 Student Assessment SUI Stipends	0.00	0.00	72.00	84.00	12.00
1000-0000-2240-526300-900 Student Assessment SUI Substitute Educat	9.67	7.50	30.00	0.00	(30.00)
1000-0000-2240-526400-900 Student Assessment SUI Administrators	16.79	16.80	17.80	15.12	(2.68)
1000-0000-2240-527000-900 Student Assessment Workers Comp Stipends	0.00	7.56	127.00	72.00	(55.00)
1000-0000-2240-527300-900 Student Assessment Workers Comp Subs	4.76	4.22	31.00	0.00	(31.00)
1000-0000-2240-527400-900 Student Assessment Workers Comp Admin	54.51	64.12	81.00	71.12	(9.88)
1000-0000-2240-532000-900 Student Assessment Prof Educ Services	6,394.42	6,435.26	7,000.00	7,000.00	0.00
1000-0000-2240-533000-900 Student Assessment Emp Training & Confs.	0.00	0.00	5,000.00	0.00	(5,000.00)
1000-0000-2240-555000-900 Student Assessment Printing and Binding	250.50	181.74	0.00	0.00	0.00
1000-0000-2240-560000-900 Student Assessment General Supplies	0.00	184.66	0.00	0.00	0.00
Academic Student Assessment	\$21,000.32	\$23,145.93	\$46,443.50	\$34,306.08	\$(12,137.42)
Total Student & Staff Support	\$699,770.97	\$757,265.70	\$812,364.61	\$827,639.30	\$15,274.69