

MSAD 72 Budget Review FY18

Summary

Student and Staff Support

	<u>2017</u>	<u>2018</u>	Diff
<u>Budget:</u>			
Guidance	\$219,180	\$208,193	\$(10,987)
Health	\$ 91,615	\$109,109	\$ 17,494
Technology	\$285,603	\$326,460	\$ 40,857
Other Student Support Services	\$ 5,455	\$ 21,948	\$ 16,493
Improvement to Instruction	\$ 61,599	\$ 82,833	\$ 21,234
Library	\$151,560	\$158,072	\$ 6,512
Student Assessment	<u>\$ 26,392</u>	<u>\$ 33,710</u>	\$ 7,318
	\$841,404	\$954,524	

Increase: \$98,920 or 11.76%

Summary:

- The increase in Health is due to the addition of a 25-hour-per-week position to provide more consistent health coverage and support across the district. At 25 hours per week at \$32/hour, that is an increase of roughly **\$28,000**. This is a critical need, and one that the Personnel Committee has approved.
- The significant increase in Technology is due to two factors: the first is the “repurposing” of the current half-time Molly Ockett secretarial position. This will not be an increase in salary overall; this just moves **\$17,000** in salary for half of the new full-time position over from MOMS Office of the Principal to Technology (**Technology Wages Maintenance Techs**). With the addition of the full-time Snow secretary, that will leave the new Molly Ockett School office with two full-time secretaries. This was approved by the Personnel Committee. The second factor in Technology is the movement of all software programs into the technology budget from the individual schools’ budgets. In Technology Communications, this equates to a **\$30,000** increase.
- In Other Student Support Services, we have a student whose 504 plan calls for a one-on-one aide, which translates into an **\$15,000** increase.
- In Improvement to Instruction, the stipends break down as follows:
 - Team Leaders (7) for Math and Literacy (**\$14,000**)*
 - Certification Stipends (\$7,400)
 - MOS Team Leaders (\$10,000)
 - PACE Planning (\$2,000)
 - Summer PD (\$12,000)*Represents new stipends.
- In Student Assessment, we have Panorama (\$2,000) and EDIS (\$10,000) software. As a “targeted fund,” we are required to spend \$33,700 in Student Assessment.

Maine School Administrative District 72

ARTICLE 5: Student and Staff Support

Report # 30717

Statement Code: SSS

Account Number / Description	3 Years Prior	2 Years Prior	1 Year Prior	Budget Total	Budget Difference
	Actual 7/1/2014 - 6/30/2015	Actual 7/1/2015 - 6/30/2016	Adopted 7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018
STUDENT AND STAFF SUPPORT					
Guidance					
1000-0000-2120-510100-120	Guidance Salaries Professionals SN	27,820.76	29,120.00	29,120.00	0.00 (29,120.00)
1000-0000-2120-510100-130	Guidance Salaries Professionals DN	19,827.89	37,995.20	39,135.20	14,080.00 (25,055.20)
1000-0000-2120-510100-160	Guidance Salaries Professionals NS	31,492.80	32,595.20	33,758.40	34,771.20 1,012.80
1000-0000-2120-510100-170	Guidance Salaries Professionals MO	67,815.14	53,719.00	55,058.00	0.00 (55,058.00)
1000-0000-2120-510100-180	Guidance Salaries Professionals MOS	0.00	0.00	0.00	77,830.00 77,830.00
1000-0000-2120-521100-120	Guidance Group Ins. Professionals SN	8,183.18	1,500.97	3,614.00	0.00 (3,614.00)
1000-0000-2120-521100-130	Guidance Group Ins. Professionals DN	262.26	244.53	261.00	8,410.07 8,149.07
1000-0000-2120-521100-160	Guidance Group Ins. Professionals NS	16,036.43	14,298.13	15,803.40	16,871.58 1,068.18
1000-0000-2120-521100-170	Guidance Group Ins. Professionals MO	19,583.60	19,656.87	19,689.00	0.00 (19,689.00)
1000-0000-2120-521100-180	Guidance Group Ins. Professionals MOS	0.00	0.00	0.00	33,640.29 33,640.29
1000-0000-2120-522100-120	Guidance FICA Professionals SN	341.96	457.08	422.24	0.00 (422.24)
1000-0000-2120-522100-130	Guidance FICA Professionals DN	293.49	585.78	567.46	204.16 (363.30)
1000-0000-2120-522100-160	Guidance FICA Professionals NS	306.92	317.52	489.50	504.18 14.68
1000-0000-2120-522100-170	Guidance FICA Professionals MO	902.78	707.99	798.34	0.00 (798.34)
1000-0000-2120-522100-180	Guidance FICA Professionals MOS	0.00	0.00	0.00	1,128.54 1,128.54
1000-0000-2120-523100-120	Guidance MPERS Professionals SN	742.13	978.38	978.43	0.00 (978.43)
1000-0000-2120-523100-130	Guidance MPERS Professionals DN	549.79	1,276.60	1,314.94	558.98 (755.96)
1000-0000-2120-523100-160	Guidance MPERS Professionals NS	869.01	1,095.12	1,134.28	1,380.42 246.14
1000-0000-2120-523100-170	Guidance MPERS Professionals MO	1,850.38	1,804.93	1,849.95	0.00 (1,849.95)
1000-0000-2120-523100-180	Guidance MPERS Professionals MOS	0.00	0.00	0.00	3,089.85 3,089.85
1000-0000-2120-525100-120	Guidance Tuition Professionals SN	0.00	0.00	3,420.00	0.00 (3,420.00)
1000-0000-2120-525100-130	Guidance Tuition Professionals DN	0.00	0.00	0.00	3,420.00 3,420.00
1000-0000-2120-526100-120	Guidance SUI Professionals SN	139.08	120.36	84.00	0.00 (84.00)
1000-0000-2120-526100-130	Guidance SUI Professionals DN	127.04	167.36	84.00	28.80 (55.20)
1000-0000-2120-526100-160	Guidance SUI Professionals NS	112.26	81.70	84.00	72.00 (12.00)
1000-0000-2120-526100-170	Guidance SUI Professionals MO	215.98	83.99	84.00	0.00 (84.00)
1000-0000-2120-526100-180	Guidance SUI Professionals MOS	0.00	0.00	0.00	115.20 115.20
1000-0000-2120-527100-120	Guidance WCI Professionals SN	145.80	119.36	107.74	0.00 (107.74)
1000-0000-2120-527100-130	Guidance WCI Professionals DN	103.91	155.74	144.81	63.36 (81.45)
1000-0000-2120-527100-160	Guidance WCI Professionals NS	165.04	133.61	124.91	156.47 31.56
1000-0000-2120-527100-170	Guidance WCI Professionals MO	355.39	220.19	203.71	0.00 (203.71)
1000-0000-2120-527100-180	Guidance WCI Professionals MOS	0.00	0.00	0.00	350.24 350.24
1000-0000-2120-529100-120	Guidance Rltd Benes Professionals SN	0.00	2,400.06	3,000.00	0.00 (3,000.00)
1000-0000-2120-529100-130	Guidance Rltd Benes Professionals DN	580.03	2,400.06	3,000.00	0.00 (3,000.00)
1000-0000-2120-532000-170	Guidance Prof Educational Services MO	0.00	0.00	750.00	0.00 (750.00)
1000-0000-2120-532000-180	Guidance Prof Educational Services MOS	0.00	0.00	0.00	6,500.00 6,500.00
1000-0000-2120-533000-120	Guidance Emp Training & Conferences SN	140.00	500.00	300.00	0.00 (300.00)
1000-0000-2120-533000-130	Guidance Emp Training & Conferences DN	0.00	150.00	300.00	300.00 0.00
1000-0000-2120-533000-160	Guidance Emp Training & Conferences NS	140.00	0.00	300.00	250.00 (50.00)
1000-0000-2120-533000-170	Guidance Emp Training & Conferences MO	150.00	0.00	300.00	0.00 (300.00)
1000-0000-2120-533000-180	Guidance Emp Training & Conferences MO	0.00	0.00	0.00	600.00 600.00
1000-0000-2120-558100-120	Guidance Travel for Prof Development SN	0.00	0.00	40.00	0.00 (40.00)

Maine School Administrative District 72

ARTICLE 5: Student and Staff Support

Account Number / Description	3 Years Prior Actual 7/1/2014 - 6/30/2015	2 Years Prior Actual 7/1/2015 - 6/30/2016	1 Year Prior Adopted 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Budget Difference 7/1/2017 - 6/30/2018
1000-0000-2120-560000-120 Guidance General Supplies SN	552.09	224.39	600.00	0.00	(600.00)
1000-0000-2120-560000-130 Guidance General Supplies DN	0.00	0.00	150.00	0.00	(150.00)
1000-0000-2120-560000-160 Guidance General Supplies NS	0.00	0.00	50.00	75.00	25.00
1000-0000-2120-560000-170 Guidance General Supplies MO	0.00	0.00	900.00	0.00	(900.00)
1000-0000-2120-560000-180 Guidance General Supplies MOS	0.00	0.00	0.00	1,125.00	1,125.00
1000-0000-2120-564000-120 Guidance Books & Periodicals SN	0.00	0.00	150.00	0.00	(150.00)
1000-0000-2120-564000-130 Guidance Books & Periodicals DN	0.00	0.00	50.00	150.00	100.00
1000-0000-2120-564000-160 Guidance Books & Periodicals NS	154.84	156.86	100.00	200.00	100.00
1000-0000-2120-564000-170 Guidance Books & Periodicals MO	0.00	0.00	150.00	0.00	(150.00)
1000-0000-2120-564000-180 Guidance Books & Periodicals MOS	0.00	0.00	0.00	350.00	350.00
1000-0000-2120-573010-130 Guidance Equipment DN	0.00	0.00	0.00	550.00	550.00
1000-0000-2120-573010-170 Guidance Equipment MO	0.00	0.00	550.00	0.00	(550.00)
1000-0000-2120-573010-180 Guidance Equipment MOS	0.00	0.00	0.00	1,100.00	1,100.00
1000-0000-2120-581000-130 Guidance Dues, Fees & Memberships DN	0.00	0.00	0.00	159.00	159.00
1000-0000-2120-581000-170 Guidance Dues, Fees & Memberships MO	0.00	0.00	159.00	0.00	(159.00)
1000-0000-2120-581000-180 Guidance Dues, Fees & Memberships MOS	0.00	0.00	0.00	159.00	159.00
Total Guidance	\$199,959.98	\$203,266.98	\$219,180.31	\$208,193.34	\$(10,986.97)
Health					
1000-0000-2130-510100-900 Health Salary Professionals	56,231.00	57,850.00	59,007.00	88,187.00	29,180.00
1000-0000-2130-511800-900 Health Wages Med Tech/Secretary	8,594.19	8,992.24	9,536.94	0.00	(9,536.94)
1000-0000-2130-512320-900 Health Wages Substitute Med Tech	0.00	0.00	900.00	0.00	(900.00)
1000-0000-2130-521100-900 Health Group Ins. Professionals	8,946.36	8,354.27	8,309.00	8,860.26	551.26
1000-0000-2130-521800-900 Health Group Ins. Med Tech/Secretary	2,426.49	2,075.14	2,273.00	0.00	(2,273.00)
1000-0000-2130-522100-900 Health FICA Professionals	812.72	826.76	855.60	1,278.71	423.11
1000-0000-2130-522320-900 Health FICA Substitute Med Techs	0.00	0.00	69.00	0.00	(69.00)
1000-0000-2130-522800-900 Health FICA Med Tech/Secretary	657.38	687.84	729.58	0.00	(729.58)
1000-0000-2130-523100-900 Health MPERS Professionals	1,551.50	1,943.76	1,982.64	3,501.02	1,518.38
1000-0000-2130-526100-900 Health SUI Professionals	108.01	83.99	84.00	132.00	48.00
1000-0000-2130-526320-900 Health SUI Substitute Med Techs	0.00	0.00	7.00	0.00	(7.00)
1000-0000-2130-526800-900 Health SUI Med Techs/Secretary	27.36	20.96	21.00	0.00	(21.00)
1000-0000-2130-527100-900 Health WCI Professionals	294.68	237.12	218.33	396.84	178.51
1000-0000-2130-527320-900 Health WCI Substitute Med Tech	0.00	0.00	3.33	0.00	(3.33)
1000-0000-2130-527800-900 Health WCI Med Tech/Secretary	45.04	42.01	35.29	0.00	(35.29)
1000-0000-2130-529800-900 Health Rltd Benes Med Tech/Secretar	343.84	359.70	381.49	0.00	(381.49)
1000-0000-2130-533000-900 Health Emp Training & Conferences	110.00	200.00	300.00	300.00	0.00
1000-0000-2130-534000-900 Health Professional Services Physicians	0.00	0.00	500.00	500.00	0.00
1000-0000-2130-543000-900 Health Repair/Maintenance Services	120.00	0.00	60.00	0.00	(60.00)
1000-0000-2130-552000-900 Health Liability Insurance	133.00	134.00	135.00	420.00	285.00
1000-0000-2130-553000-900 Health Communications	415.07	452.24	400.00	1,548.00	1,148.00
1000-0000-2130-553100-900 Health Postage	42.23	294.06	300.00	300.00	0.00
1000-0000-2130-555000-900 Health Printing	205.30	0.00	100.00	100.00	0.00
1000-0000-2130-558000-900 Health Travel	2,266.78	2,484.34	2,862.00	850.00	(2,012.00)
1000-0000-2130-558100-900 Health Travel for Prof Development	162.38	100.00	100.00	100.00	0.00

Maine School Administrative District 72

ARTICLE 5: Student and Staff Support

Report # 30717

Account Number / Description	3 Years Prior Actual 7/1/2014 - 6/30/2015	2 Years Prior Actual 7/1/2015 - 6/30/2016	1 Year Prior Adopted 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Budget Difference 7/1/2017 - 6/30/2018
1000-0000-2130-560000-900 Health General Supplies	1,088.18	2,488.53	2,100.00	2,200.00	100.00
1000-0000-2130-564000-900 Health Books & Periodicals	0.00	0.00	80.00	0.00	(80.00)
1000-0000-2130-565000-900 Health Technology-Related Supplies	55.00	19.20	120.00	0.00	(120.00)
1000-0000-2130-581000-900 Health Dues, Fees, and Memberships	126.00	131.00	145.00	435.00	290.00
Total Health	\$84,762.51	\$87,777.16	\$91,615.20	\$109,108.83	\$17,493.63
<u>Technology</u>					
1000-0000-2230-511700-900 Technology Salaries Director	60,533.98	61,745.00	62,980.00	64,239.50	1,259.50
1000-0000-2230-511820-900 Technology Wages Maintenance Techs	99,660.00	102,993.60	108,625.56	126,684.44	18,058.88
1000-0000-2230-521700-900 Technology Group Ins. Director	8,874.77	8,300.78	8,309.00	8,860.26	551.26
1000-0000-2230-521820-900 Technology Group Ins.Maintenance Techs	27,484.23	32,834.39	32,074.00	44,606.94	12,532.94
1000-0000-2230-522700-900 Technology FICA Director	4,616.94	4,723.41	4,817.97	4,914.32	96.35
1000-0000-2230-522820-900 Technology FICA Maintenance Techs	7,149.50	7,439.26	8,309.86	9,691.35	1,381.49
1000-0000-2230-526700-900 Technology SUI Director	108.01	83.98	84.00	72.00	(12.00)
1000-0000-2230-526820-900 Technology SUI Maintenance Techs	308.95	215.50	252.00	216.00	(36.00)
1000-0000-2230-527700-900 Technology WCI Director	317.23	299.11	233.03	289.08	56.05
1000-0000-2230-527820-900 Technology WCI Maintenance Techs	522.27	481.69	401.91	570.08	168.17
1000-0000-2230-529700-900 Technology Rltd Benes Director	2,421.38	2,469.74	2,519.14	2,569.58	50.44
1000-0000-2230-529820-900 Technology Rltd Benes Maintenance Techs	1,210.82	1,245.58	1,307.54	1,334.32	26.78
1000-0000-2230-533000-900 Technology Emp Training & Conferences	285.00	85.00	500.00	700.00	200.00
1000-0000-2230-543200-900 Technology Repair/Maintenance Services	155.95	47.95	500.00	500.00	0.00
1000-0000-2230-544300-900 Technology Equipment Leases	6,691.28	6,591.52	0.00	0.00	0.00
1000-0000-2230-553000-900 Technology Communications	6,317.53	2,765.30	10,027.00	28,388.00	18,361.00
1000-0000-2230-553100-900 Technology Postage	56.77	29.81	44.00	0.00	(44.00)
1000-0000-2230-558000-900 Technology Travel	2,164.56	1,805.14	1,800.00	2,200.00	400.00
1000-0000-2230-558100-900 Technology Travel for Prof Development	364.15	51.75	150.00	0.00	(150.00)
1000-0000-2230-560000-900 Technology General Supplies	538.23	10.31	0.00	0.00	0.00
1000-0000-2230-565000-900 Technology Technology Related Supplies	5,599.14	18,775.57	8,750.00	25,676.00	16,926.00
1000-0000-2230-573410-900 Technology Tech-Related Hardware	4,899.13	12,216.68	20,600.00	4,898.00	(15,702.00)
1000-0000-2230-573500-900 Technology Tech Software	709.00	39.99	0.00	0.00	0.00
1000-0000-2230-573510-900 Technology Technology Software	162.69	0.00	13,268.00	0.00	(13,268.00)
1000-0000-2230-581000-900 Technology Dues, Fees, and Memberships	50.00	50.00	50.00	50.00	0.00
Total Technology	\$241,201.51	\$265,301.06	\$285,603.01	\$326,459.87	\$40,856.86
<u>Other Student Support Services</u>					
1000-1000-2190-510200-170 OSSS Section 504/ADA Wages Ed Tech M	0.00	0.00	900.00	0.00	(900.00)
1000-1000-2190-512330-120 OSSS Section 504/ADA Wages Tutors SN	143.20	1,834.85	0.00	0.00	0.00
1000-1000-2190-512330-160 OSSS Section 504/ADA Wages Tutors NS	662.45	0.00	2,500.00	0.00	(2,500.00)
1000-1000-2190-512330-170 OSSS Section 504/ADA Wages Tutors MO	0.00	140.00	600.00	0.00	(600.00)
1000-1000-2190-512330-180 OSSS Section 504/ADA Wages Tutors MOS	0.00	0.00	0.00	17,905.26	17,905.26
1000-1000-2190-512330-990 OSSS Section 504/ADA Wages Tutors FA	0.00	0.00	0.00	1,000.00	1,000.00
1000-1000-2190-522200-170 OSSS Section 504/ADA FICA Ed Techs M	0.00	0.00	13.05	0.00	(13.05)
1000-1000-2190-522330-120 OSSS Section 504/ADA FICA Tutors SN	2.08	24.94	0.00	0.00	0.00
1000-1000-2190-522330-160 OSSS Section 504/ADA FICA Tutors NS	9.28	0.00	36.25	0.00	(36.25)

Maine School Administrative District 72

ARTICLE 5: Student and Staff Support

Report # 30717

Account Number / Description	3 Years Prior Actual 7/1/2014 - 6/30/2015	2 Years Prior Actual 7/1/2015 - 6/30/2016	1 Year Prior Adopted 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Budget Difference 7/1/2017 - 6/30/2018
1000-1000-2190-522330-170 OSSS Section 504/ADA FICA Tutors MO	0.00	2.03	8.70	0.00	(8.70)
1000-1000-2190-522330-180 OSSS Section 504/ADA FICA Tutors MOS	0.00	0.00	0.00	1,214.76	1,214.76
1000-1000-2190-522330-990 OSSS Section 504/ADA FICA Tutors FA	0.00	0.00	0.00	14.50	14.50
1000-1000-2190-523200-170 OSSS Section 504/ADA MPERS Ed Tech M	0.00	0.00	30.24	0.00	(30.24)
1000-1000-2190-523330-120 OSSS Section 504/ADA MPERS Tutors SN	3.80	61.66	0.00	0.00	0.00
1000-1000-2190-523330-160 OSSS Section 504/ADA MPERS Tutors NS	17.19	0.00	84.00	0.00	(84.00)
1000-1000-2190-523330-170 OSSS Section 504/ADA MPERS Tutors MO	0.00	4.69	20.16	0.00	(20.16)
1000-1000-2190-523330-180 OSSS Section 504/ADA MPERS Tutors MO	0.00	0.00	0.00	99.25	99.25
1000-1000-2190-523330-990 OSSS Section 504/ADA MPERS Tutors FA	0.00	0.00	0.00	39.70	39.70
1000-1000-2190-526200-170 OSSS Section 504/ADA SUI Ed Techs MO	0.00	0.00	7.00	0.00	(7.00)
1000-1000-2190-526330-120 OSSS Section 504/ADA SUI Tutors SN	1.28	8.11	0.00	0.00	0.00
1000-1000-2190-526330-160 OSSS Section 504/ADA SUI Tutors NS	5.76	0.00	17.50	0.00	(17.50)
1000-1000-2190-526330-170 OSSS Section 504/ADA SUI Tutors MO	0.00	0.00	4.20	0.00	(4.20)
1000-1000-2190-526330-180 OSSS Section 504/ADA SUI Tutors MOS	0.00	0.00	0.00	84.50	84.50
1000-1000-2190-526330-990 OSSS Section 504/ADA SUI Tutors FA	0.00	0.00	0.00	5.00	5.00
1000-1000-2190-527200-170 OSSS Section 504/ADA WCI Ed Techs MO	0.00	0.00	3.33	0.00	(3.33)
1000-1000-2190-527330-120 OSSS Section 504/ADA WCI Tutors SN	0.75	8.45	9.25	0.00	(9.25)
1000-1000-2190-527330-160 OSSS Section 504/ADA WCI Tutors NS	3.47	0.00	159.25	0.00	(159.25)
1000-1000-2190-527330-170 OSSS Section 504 /ADA WCI Tutors MO	0.00	0.68	2.22	0.00	(2.22)
1000-1000-2190-527330-180 OSSS Section 504 /ADA WCI Tutors MOS	0.00	0.00	0.00	80.57	80.57
1000-1000-2190-527330-990 OSSS Section 504 /ADA WCI Tutors FA	0.00	0.00	0.00	4.50	4.50
1000-1000-2190-529200-180 OSSS Section 504/ADA Rltd Benes ET MO	0.00	0.00	0.00	1,500.00	1,500.00
1000-1000-2190-532000-130 OSSS Section 504/ADA Prof Ed Services D	182.00	104.00	0.00	0.00	0.00
1000-1000-2190-532000-170 OSSS Section 504/ADA Prof Ed Services M	150.00	0.00	1,000.00	0.00	(1,000.00)
1000-1000-2190-533000-170 OSSS Section 504/ADA Emp Training MO	0.00	0.00	60.00	0.00	(60.00)
1000-1000-2190-560000-170 OSSS Section 504/ADA Supplies MO	175.00	0.00	0.00	0.00	0.00
Other Stydent Support Services	\$1,356.26	\$2,189.41	\$5,455.15	\$21,948.04	\$16,492.89
<u>Improvement To Instruction ITI</u>					
1000-0000-2210-510400-900 ITI Salary Administrator	16,601.26	16,933.30	17,272.00	17,617.44	345.44
1000-0000-2210-511800-900 ITI Wages Secretary	5,701.93	7,099.88	200.00	0.00	(200.00)
1000-0000-2210-512300-900 ITI Wages Substitute Educators	300.00	1,425.00	1,350.00	1,012.50	(337.50)
1000-0000-2210-515000-900 ITI Wages Stipends	10,205.00	10,898.00	24,400.00	45,400.00	21,000.00
1000-0000-2210-515600-900 ITI Stipends Teacher Leaders	8,200.00	9,260.10	0.00	0.00	0.00
1000-0000-2210-521400-900 ITI Group Ins. Administrator	3,668.57	3,548.16	3,809.00	3,669.77	(139.23)
1000-0000-2210-522000-900 ITI FICA Stipends	137.39	151.39	353.80	687.30	333.50
1000-0000-2210-522300-900 ITI FICA Substitutes	9.00	32.26	206.55	77.46	(129.09)
1000-0000-2210-522600-900 ITI FICA Stipends Department Heads	90.94	114.59	0.00	0.00	0.00
1000-0000-2210-522800-900 ITI FICA Secretary	436.20	542.18	15.30	0.00	(15.30)
1000-0000-2210-523000-900 ITI MPERS Stipends	261.34	366.09	819.84	1,881.78	1,061.94
1000-0000-2210-523300-900 ITI MPERS Substitutes	4.97	25.20	90.72	40.20	(50.52)
1000-0000-2210-523400-900 ITI MPERS Administrator	439.66	568.63	580.34	591.95	11.61
1000-0000-2210-523600-900 ITI MPERS Stipends Teacher Leaders	204.02	311.10	0.00	0.00	0.00
1000-0000-2210-526000-900 ITI SUI Stipends	5.20	3.42	146.40	237.00	90.60

Maine School Administrative District 72

ARTICLE 5: Student and Staff Support

Report # 30717

Account Number / Description	3 Years Prior Actual 7/1/2014 - 6/30/2015	2 Years Prior Actual 7/1/2015 - 6/30/2016	1 Year Prior Adopted 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Budget Difference 7/1/2017 - 6/30/2018
1000-0000-2210-526300-900 ITI SUI Substitute Educators	2.71	9.43	18.90	5.06	(13.84)
1000-0000-2210-526400-900 ITI SUI Administrators	21.58	16.79	16.80	14.40	(2.40)
1000-0000-2210-526600-900 ITI SUI Stipends Teacher Leaders	0.00	2.76	0.00	0.00	0.00
1000-0000-2210-526800-900 ITI SUI Regular Employees/Secretary	49.03	49.05	1.20	0.00	(1.20)
1000-0000-2210-527000-900 ITI WCI Stipends	53.48	52.79	90.28	204.30	114.02
1000-0000-2210-527300-900 ITI WCI Substitutes	1.57	6.90	5.00	4.56	(0.44)
1000-0000-2210-527400-900 ITI WCI Administrator	87.00	82.03	63.91	79.25	15.34
1000-0000-2210-527600-900 ITI WCI Stipends Teacher Leaders	42.97	44.86	0.00	0.00	0.00
1000-0000-2210-527800-900 ITI WCI Regular Employees/Secretary	29.88	34.39	0.74	0.00	(0.74)
1000-0000-2210-529800-900 ITI Rltd Benes Secretary	1.04	0.88	8.00	0.00	(8.00)
1000-0000-2210-532000-900 ITI Professional Educational Services	1,300.00	650.00	6,000.00	10,600.00	4,600.00
1000-0000-2210-533000-900 ITI Employee Training & Conferences	140.00	210.00	4,500.00	0.00	(4,500.00)
1000-0000-2210-553000-900 ITI Communications	0.00	2,000.00	0.00	0.00	0.00
1000-0000-2210-558100-900 ITI Travel for Professional Development	174.72	0.00	800.00	0.00	(800.00)
1000-0000-2210-561000-900 ITI Supplies	717.18	1,295.81	650.00	710.00	60.00
1000-0000-2210-564000-900 ITI Books & Periodicals	0.00	119.89	200.00	0.00	(200.00)
1000-0000-2210-581000-900 ITI Dues, Fees, and Memberships	0.00	500.00	0.00	0.00	0.00
Total Improvement To Instr	\$48,886.64	\$56,354.88	\$61,598.78	\$82,832.97	\$21,234.19
<u>Library</u>					
1000-0000-2220-510100-130 Library Salaries Professionals DN	7,371.16	7,555.35	18,835.95	26,072.00	7,236.05
1000-0000-2220-510100-160 Library Salaries Professionals NS	29,484.84	30,221.65	38,301.97	19,887.50	(18,414.47)
1000-0000-2220-510100-180 Library Salaries Professionals MOS	0.00	0.00	0.00	19,887.50	19,887.50
1000-0000-2220-510200-120 Library Wages Instruction Aides SN	18,633.94	6,325.96	6,461.53	0.00	(6,461.53)
1000-0000-2220-510200-130 Library Wages Instruction Aides DN	5,049.85	9,501.15	6,461.53	0.00	(6,461.53)
1000-0000-2220-510200-160 Library Wages Instruction Aides NS	0.00	14,623.93	6,461.53	0.00	(6,461.53)
1000-0000-2220-510200-170 Library Wages Instruction Aides MO	16,821.71	12,112.17	6,461.53	0.00	(6,461.53)
1000-0000-2220-510200-180 Library Wages Instruction Aides MOS	0.00	0.00	0.00	26,982.45	26,982.45
1000-0000-2220-512300-120 Library Wages Substitutes SN	65.00	325.00	600.00	0.00	(600.00)
1000-0000-2220-512300-130 Library Wages Substitutes DN	0.00	0.00	0.00	150.00	150.00
1000-0000-2220-512300-160 Library Wages Substitutes NS	225.00	0.00	0.00	150.00	150.00
1000-0000-2220-512300-170 Library Wages Substitutes MO	325.00	487.50	0.00	0.00	0.00
1000-0000-2220-512300-180 Library Wages Substitutes MOS	0.00	0.00	0.00	450.00	450.00
1000-0000-2220-521100-120 Library Group Ins. Professionals SN	0.00	0.00	8,194.00	0.00	(8,194.00)
1000-0000-2220-521100-130 Library Group Ins. Professionals DN	3,861.68	3,832.29	6,896.00	8,788.68	1,892.68
1000-0000-2220-521100-160 Library Group Ins. Professionals NS	15,600.22	15,474.12	6,896.00	10,512.59	3,616.59
1000-0000-2220-521100-170 Library Group Ins. Professionals MO	0.00	0.00	8,194.00	0.00	(8,194.00)
1000-0000-2220-521100-180 Library Group Ins. Professionals MOS	0.00	0.00	0.00	10,512.59	10,512.59
1000-0000-2220-521200-170 Library Group Ins. Instruction Aides MO	12,814.65	13,782.42	0.00	0.00	0.00
1000-0000-2220-522100-130 Library FICA Professionals DN	86.42	101.90	273.12	378.04	104.92
1000-0000-2220-522100-160 Library FICA Professionals NS	345.36	407.96	555.38	288.37	(267.01)
1000-0000-2220-522100-180 Library FICA Professionals MOS	0.00	0.00	0.00	288.37	288.37
1000-0000-2220-522200-120 Library FICA Instruction Aides SN	279.49	81.45	93.69	0.00	(93.69)
1000-0000-2220-522200-130 Library FICA Instruction Aides DN	75.51	146.41	93.69	0.00	(93.69)

Maine School Administrative District 72

ARTICLE 5: Student and Staff Support

Report # 30717

Account Number / Description	3 Years Prior Actual 7/1/2014 - 6/30/2015	2 Years Prior Actual 7/1/2015 - 6/30/2016	1 Year Prior Adopted 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Budget Difference 7/1/2017 - 6/30/2018
1000-0000-2220-522200-160 Library FICA Instruction Aides NS	0.00	225.17	93.69	0.00	(93.69)
1000-0000-2220-522200-170 Library FICA Instruction Aides MO	199.70	155.97	93.69	0.00	(93.69)
1000-0000-2220-522200-180 Library FICA Instruction Aides MOS	0.00	0.00	0.00	391.25	391.25
1000-0000-2220-522300-120 Library FICA Substitutes SN	4.97	16.79	45.90	0.00	(45.90)
1000-0000-2220-522300-130 Library FICA Substitutes DN	0.00	0.00	0.00	11.48	11.48
1000-0000-2220-522300-160 Library FICA Substitutes NS	12.57	0.00	0.00	11.48	11.48
1000-0000-2220-522300-170 Library FICA Substitutes MO	18.80	15.11	0.00	0.00	0.00
1000-0000-2220-522300-180 Library FICA Substitutes MOS	0.00	0.00	0.00	34.43	34.43
1000-0000-2220-523100-130 Library MPERS Professionals DN	203.34	253.76	632.89	1,035.06	402.17
1000-0000-2220-523100-160 Library MPERS Professionals NS	813.51	1,015.56	1,286.94	789.53	(497.41)
1000-0000-2220-523100-180 Library MPERS Professionals MOS	0.00	0.00	0.00	789.53	789.53
1000-0000-2220-523200-120 Library MPERS Instruction Aides SN	502.52	199.50	217.11	0.00	(217.11)
1000-0000-2220-523200-130 Library MPERS Instruction Aides DN	136.17	319.21	217.11	0.00	(217.11)
1000-0000-2220-523200-160 Library MPERS Instruction Aides NS	0.00	491.41	217.11	0.00	(217.11)
1000-0000-2220-523200-170 Library MPERS Instruction Aides MO	449.88	387.49	217.11	0.00	(217.11)
1000-0000-2220-523200-180 Library MPERS Instruction Aides MOS	0.00	0.00	0.00	1,071.20	1,071.20
1000-0000-2220-523300-120 Library MPERS Substitutes SN	0.00	4.37	20.16	0.00	(20.16)
1000-0000-2220-523300-130 Library MPERS Substitutes DN	0.00	0.00	0.00	5.96	5.96
1000-0000-2220-523300-160 Library MPERS Substitutes NS	1.99	0.00	0.00	5.96	5.96
1000-0000-2220-523300-170 Library MPERS Substitutes MO	2.58	12.00	0.00	0.00	0.00
1000-0000-2220-523300-180 Library MPERS Substitutes MOS	0.00	0.00	0.00	17.87	17.87
1000-0000-2220-525200-170 Library Tuition Instruction Aides MO	651.00	0.00	0.00	0.00	0.00
1000-0000-2220-526100-130 Library SUI Professionals DN	21.59	16.80	67.20	36.00	(31.20)
1000-0000-2220-526100-160 Library SUI Professionals NS	86.44	67.22	100.80	36.00	(64.80)
1000-0000-2220-526100-180 Library SUI Professionals MOS	0.00	0.00	0.00	36.00	36.00
1000-0000-2220-526200-120 Library SUI Instruction Aides SN	85.18	31.96	21.00	0.00	(21.00)
1000-0000-2220-526200-130 Library SUI Instruction Aides DN	22.83	32.34	21.00	0.00	(21.00)
1000-0000-2220-526200-160 Library SUI Instruction Aides NS	0.00	51.64	21.00	0.00	(21.00)
1000-0000-2220-526200-170 Library SUI Instruction Aides MO	98.42	59.33	21.00	0.00	(21.00)
1000-0000-2220-526200-180 Library SUI Instruction Aides MOS	0.00	0.00	0.00	72.00	72.00
1000-0000-2220-526300-120 Library SUI Substitutes SN	0.59	2.29	3.60	0.00	(3.60)
1000-0000-2220-526300-130 Library SUI Substitutes DN	0.00	0.00	0.00	1.00	1.00
1000-0000-2220-526300-160 Library SUI Substitutes NS	2.04	0.00	0.00	1.00	1.00
1000-0000-2220-526300-170 Library SUI Substitutes MO	2.64	3.41	0.00	0.00	0.00
1000-0000-2220-526300-180 Library SUI Substitutes MOS	0.00	0.00	0.00	2.25	2.25
1000-0000-2220-527100-130 Library WCI Professionals DN	38.63	30.97	28.58	117.32	88.74
1000-0000-2220-527100-160 Library WCI Professionals NS	154.52	123.88	114.31	89.49	(24.82)
1000-0000-2220-527100-180 Library WCI Professionals MOS	0.00	0.00	0.00	89.49	89.49
1000-0000-2220-527200-120 Library WCI Instruction Aides SN	97.65	30.64	27.41	0.00	(27.41)
1000-0000-2220-527200-130 Library WCI Instruction Aides DN	26.46	46.03	38.25	0.00	(38.25)
1000-0000-2220-527200-160 Library WCI Instruction Aides NS	0.00	70.84	57.38	0.00	(57.38)
1000-0000-2220-527200-170 Library WCI Instruction Aides MO	88.15	58.67	41.12	0.00	(41.12)
1000-0000-2220-527200-180 Library WCI Instruction Aides MOS	0.00	0.00	0.00	122.03	122.03
1000-0000-2220-527300-120 Library WCI Substitutes SN	0.34	1.57	2.22	0.00	(2.22)

Maine School Administrative District 72

ARTICLE 5: Student and Staff Support

Account Number / Description	3 Years Prior Actual	2 Years Prior Actual	1 Year Prior Adopted	Budget Total	Budget Difference
	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018
1000-0000-2220-527300-130 Library WCI Substitutes DN	0.00	0.00	0.00	1.00	1.00
1000-0000-2220-527300-160 Library WCI Substitutes NS	1.18	0.00	0.00	1.00	1.00
1000-0000-2220-527300-170 Library WCI Substitutes MO	1.70	2.36	0.00	0.00	0.00
1000-0000-2220-527300-180 Library WCI Substitutes MOS	0.00	0.00	0.00	2.03	2.03
1000-0000-2220-529200-120 Library Rltd Benes Instruction Aides SN	640.08	0.00	0.00	0.00	0.00
1000-0000-2220-529200-130 Library Rltd Benes Instruction Aides DN	160.02	599.94	600.00	0.00	(600.00)
1000-0000-2220-529200-160 Library Rltd Benes Instruction Aides NS	0.00	900.02	900.00	0.00	(900.00)
1000-0000-2220-529200-180 Library Rltd Benes Instruction Aides MOS	0.00	0.00	0.00	1,500.00	1,500.00
1000-0000-2220-532000-120 Library Prof Educational Services SN	896.00	896.00	896.00	0.00	(896.00)
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	0.00	(896.00)
1000-0000-2220-532000-180 Library Prof Educational Services MOS	0.00	0.00	0.00	896.00	896.00
1000-0000-2220-533000-120 Library Emp Training & Conferences SN	100.00	18.75	175.00	0.00	(175.00)
1000-0000-2220-533000-130 Library Emp Training & Conferences DN	200.00	18.75	175.00	216.66	41.66
1000-0000-2220-533000-160 Library Emp Training & Conferences NS	100.00	18.75	175.00	216.66	41.66
1000-0000-2220-533000-170 Library Emp Training & Conferences MO	200.00	18.75	175.00	0.00	(175.00)
1000-0000-2220-533000-180 Library Emp Training & Conferences MOS	0.00	0.00	0.00	216.66	216.66
1000-0000-2220-553400-120 Librarary Communications ebooks SN	566.74	1,057.91	1,247.00	0.00	(1,247.00)
1000-0000-2220-553400-130 Librarary Communications ebooks DN	262.10	779.37	1,027.00	991.63	(35.37)
1000-0000-2220-553400-160 Librarary Communications ebooks NS	522.19	1,047.20	1,252.00	1,191.63	(60.37)
1000-0000-2220-553400-170 Librarary Communications ebooks MO	1,836.00	2,086.78	2,387.00	0.00	(2,387.00)
1000-0000-2220-553400-180 Librarary Communications ebooks MOS	0.00	0.00	0.00	3,396.02	3,396.02
1000-0000-2220-558000-120 Library Travel SN	0.00	0.00	100.00	0.00	(100.00)
1000-0000-2220-558000-130 Library Travel DN	162.32	135.49	56.00	44.00	(12.00)
1000-0000-2220-558000-160 Library Travel NS	215.25	161.06	96.00	72.00	(24.00)
1000-0000-2220-558000-170 Library Travel MO	0.00	11.62	148.00	0.00	(148.00)
1000-0000-2220-558000-180 Library Travel MOS	0.00	0.00	0.00	284.00	284.00
1000-0000-2220-560000-120 Library General Supplies SN	426.67	326.03	420.00	0.00	(420.00)
1000-0000-2220-560000-130 Library General Supplies DN	214.79	169.31	245.00	208.00	(37.00)
1000-0000-2220-560000-160 Library General Supplies NS	322.66	307.67	397.00	338.00	(59.00)
1000-0000-2220-560000-170 Library General Supplies MO	427.70	282.36	588.00	0.00	(588.00)
1000-0000-2220-560000-180 Library General Supplies MOS	0.00	0.00	0.00	754.00	754.00
1000-0000-2220-564000-120 Library Books & Periodicals SN	5,056.81	5,367.48	4,597.00	0.00	(4,597.00)
1000-0000-2220-564000-130 Library Books & Periodicals DN	2,689.48	2,892.93	2,751.00	2,823.00	72.00
1000-0000-2220-564000-160 Library Books & Periodicals NS	4,529.38	4,984.06	4,654.00	4,314.00	(340.00)
1000-0000-2220-564000-170 Library Books & Periodicals MO	6,221.31	6,521.33	6,543.00	0.00	(6,543.00)
1000-0000-2220-564000-180 Library Books & Periodicals MOS	0.00	0.00	0.00	9,204.00	9,204.00
1000-0000-2220-565000-120 Library Technology-Related Supplies SN	0.00	64.99	100.00	0.00	(100.00)
1000-0000-2220-565000-130 Library Technology-Related Supplies DN	0.00	193.88	100.00	100.00	0.00
1000-0000-2220-565000-160 Library Technology-Related Supplies NS	110.08	221.50	100.00	100.00	0.00
1000-0000-2220-565000-170 Library Technology-Related Supplies MO	0.00	64.99	0.00	0.00	0.00
1000-0000-2220-565000-180 Library Technology-Related Supplies MOS	0.00	0.00	0.00	200.00	200.00
1000-0000-2220-566000-120 Library Audiovisual Supplies SN	345.55	0.00	0.00	0.00	0.00

Maine School Administrative District 72

ARTICLE 5: Student and Staff Support

Account Number / Description	3 Years Prior Actual 7/1/2014 - 6/30/2015	2 Years Prior Actual 7/1/2015 - 6/30/2016	1 Year Prior Adopted 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Budget Difference 7/1/2017 - 6/30/2018
1000-0000-2220-566000-130 Library Audiovisual Supplies DN	161.70	0.00	0.00	0.00	0.00
1000-0000-2220-566000-160 Library Audiovisual Supplies NS	327.17	0.00	0.00	0.00	0.00
1000-0000-2220-573010-130 Library Equipment DN	0.00	0.00	248.00	0.00	(248.00)
1000-0000-2220-573010-160 Library Equipment NS	0.00	0.00	248.00	0.00	(248.00)
1000-0000-2220-573410-130 Library Technology Related Hardware DN	0.00	54.00	0.00	0.00	0.00
1000-0000-2220-573410-160 Library Technology Related Hardware NS	0.00	54.00	0.00	0.00	0.00
1000-0000-2220-581000-120 Library Dues, Fees & Membership SN	13.00	21.25	21.25	0.00	(21.25)
1000-0000-2220-581000-130 Library Dues, Fees & Memberships DN	29.00	21.25	21.25	31.66	10.41
1000-0000-2220-581000-160 Library Dues, Fees & Memberships NS	18.00	21.25	21.25	31.67	10.42
1000-0000-2220-581000-170 Library Dues, Fees & Memberships MO	25.00	21.25	21.25	0.00	(21.25)
1000-0000-2220-581000-180 Library Dues, Fees & Memberships MOS	0.00	0.00	0.00	31.67	31.67
Library	\$144,232.22	\$150,733.47	\$151,559.50	\$158,071.71	\$6,512.21
<u>Academic Student Assessment</u>					
1000-0000-2240-510400-900 Student Assessment Salary Admininistrator	11,620.96	11,853.41	12,090.40	12,332.21	241.81
1000-0000-2240-512300-900 Student Assessment Wages Substitutes	150.00	0.00	0.00	0.00	0.00
1000-0000-2240-515000-900 Student Assessment Stipends	1,537.50	15,956.60	5,000.00	5,850.00	850.00
1000-0000-2240-521400-900 Student Assessment Group Ins Administrat	2,567.94	2,483.64	2,745.00	2,645.99	(99.01)
1000-0000-2240-522000-900 Student Assessment FICA Stipends	18.54	203.13	72.50	113.83	41.33
1000-0000-2240-522300-900 Student Assessment FICA Substitutes	4.49	0.00	0.00	0.00	0.00
1000-0000-2240-523000-900 Student Assessment MPERS Stipends	40.74	307.61	168.00	232.25	64.25
1000-0000-2240-523300-900 Student Assessment MPERS Substitutes	2.98	0.00	0.00	0.00	0.00
1000-0000-2240-523400-900 Student Assessment MPERS Administrator	307.84	398.32	406.24	414.36	8.12
1000-0000-2240-526000-900 Student Assessment SUI Stipends	0.00	8.59	35.00	29.25	(5.75)
1000-0000-2240-526300-900 Student Assessment SUI Substitutes	1.36	0.00	0.00	0.00	0.00
1000-0000-2240-526400-900 Student Assessment SUI Administrator	15.11	11.75	11.76	10.08	(1.68)
1000-0000-2240-527000-900 Student Assessment WCI Stipends	8.06	43.99	18.50	26.33	7.83
1000-0000-2240-527300-900 Student Assessment WCI Substitutes	0.79	0.00	0.00	0.00	0.00
1000-0000-2240-527400-900 Student Assessment WCI Administrator	60.90	57.42	44.73	55.49	10.76
1000-0000-2240-532000-900 Student Assessment Prof Educ Services	7,039.60	0.00	0.00	0.00	0.00
1000-0000-2240-533000-900 Student Assessment Emp Training & Confs.	389.00	900.00	0.00	0.00	0.00
1000-0000-2240-553000-900 Student Assessment Communications	0.00	1,200.00	5,800.00	12,000.00	6,200.00
1000-0000-2240-558100-900 Student Assessment Travel for Prof Dev	412.72	0.00	0.00	0.00	0.00
Academic Student Assessment	\$24,178.53	\$33,424.46	\$26,392.13	\$33,709.79	\$7,317.66
Total Student & Staff Support	\$744,577.65	\$799,047.42	\$841,404.08	\$940,324.55	\$98,920.47