

**MSAD 72 Budget Review FY19
Summary
Regular Instruction**

	<u>2018</u>	<u>2019</u>			
K-8	\$3,832,191	\$3,833,059	\$	868	
Gifted/Talented	\$ 108,332	\$ 99,241	\$	(9,091)	
Secondary	\$4,494,831	\$5,565,158	\$1,010,656		22.48%
REI Transp.	<u>-</u>	<u>\$ 22,306</u>	<u>\$</u>	<u>22,306</u>	
	\$8,435,354	\$9,516,310	\$1,024,739		12.15%

Summary:

This budget represents the following:

- A salary increases of 3% for all teaching staff.
- A 2.64% increase in health-insurance costs over last year's premiums.
- The addition of two new positions: School Therapist (\$68,000); and a Math Coach (\$51,500).
- An increase in the secondary budget caused by increased enrollment and a projected increase in maximum allowable tuition of 4%.
- The reclassification of transportation costs for field trips into regular instruction.

Maine School Administrative District 72

ARTICLE 1: Regular Instruction

Report # 32863

Statement Code: Article 1

Account Number / Description	3 Years Prior	2 Years Prior	1 Year Prior	Budget Total	Budget Difference
	Actual	Actual	Adopted		
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019
Reg Elem Instruction Denmark					
1000-1100-1000-510100-130 REI Salaries Professionals DN	291,813.20	335,928.65	286,391.20	320,958.10	34,566.90
1000-1100-1000-510200-130 REI Wages Instruct Aides DN	16,547.61	15,778.98	23,384.79	25,147.98	1,763.19
1000-1100-1000-510250-130 REI Wages Bus Duty Aides DN	2,068.53	1,600.83	2,400.00	2,500.00	100.00
1000-1100-1000-512300-130 REI Wages Substitutes DN	8,702.50	12,800.46	6,825.00	3,975.00	(2,850.00)
1000-1100-1000-512310-130 REI Wages Long Term Teacher Subs DN	9,066.72	13,255.63	5,000.00	3,000.00	(2,000.00)
1000-1100-1000-512330-130 REI Wages Tutors DN	0.00	0.00	100.00	100.00	0.00
1000-1100-1000-521100-130 REI Group Ins Professionals DN	72,338.51	94,720.64	81,407.50	110,374.25	28,966.75
1000-1100-1000-521200-130 REI Group Ins Instruction Aides DN	13,782.87	13,944.82	14,721.50	15,104.16	382.66
1000-1100-1000-522100-130 REI FICA Professionals DN	4,164.98	4,704.15	4,152.67	4,653.90	501.23
1000-1100-1000-522200-130 REI FICA Instruction Aides DN	226.07	215.51	339.08	364.65	25.57
1000-1100-1000-522250-130 REI FICA Bus Duty DN	27.11	21.92	34.80	36.25	1.45
1000-1100-1000-522300-130 REI FICA Substitutes DN	482.68	499.53	522.12	304.09	(218.03)
1000-1100-1000-522310-130 REI FICA Long Term Substitutes DN	126.36	197.93	382.50	229.50	(153.00)
1000-1100-1000-522330-130 REI FICA Tutors DN	0.00	0.00	1.45	1.45	0.00
1000-1100-1000-523100-130 REI MPERS Professionals DN	9,576.84	11,601.59	11,369.73	12,742.03	1,372.30
1000-1100-1000-523200-130 REI MPERS Instruction Aides DN	556.06	537.79	928.38	998.37	69.99
1000-1100-1000-523250-130 REI MPER Bus Duty DN	69.40	54.05	95.28	99.25	3.97
1000-1100-1000-523300-130 REI MPERS Substitutes DN	42.92	150.37	270.95	157.81	(113.14)
1000-1100-1000-523310-130 REI MPERS Long Term Teacher Subs DN	304.67	337.52	198.50	119.10	(79.40)
1000-1100-1000-523330-130 REI MPERS Tutors DN	0.00	0.00	3.97	3.97	0.00
1000-1100-1000-525100-130 REI Tuition Professionals DN	4,788.00	2,280.00	6,840.00	8,400.00	1,560.00
1000-1100-1000-526100-130 REI SUI Professionals DN	732.37	780.97	504.00	420.00	(84.00)
1000-1100-1000-526200-130 REI SUI Instructional Aides DN	24.34	34.14	72.00	60.00	(12.00)
1000-1100-1000-526250-130 REI SUI Bus Duty DN	4.69	3.95	12.00	12.50	0.50
1000-1100-1000-526300-130 REI SUI Substitutes DN	61.01	76.53	34.13	15.90	(18.23)
1000-1100-1000-526310-130 REI SUI Long Term Subs DN	57.06	49.06	25.00	12.00	(13.00)
1000-1100-1000-526330-130 REI SUI Tutors DN	0.00	0.00	0.50	0.40	(0.10)
1000-1100-1000-527100-130 REI WCI Professionals DN	1,221.47	1,170.62	1,288.76	1,444.32	155.56
1000-1100-1000-527200-130 REI WCI Instruction Aides DN	80.16	59.82	105.76	113.17	7.41
1000-1100-1000-527250-130 REI WCI Bus Duty DN	10.02	6.39	10.80	11.25	0.45
1000-1100-1000-527300-130 REI WCI Substitutes DN	42.16	51.15	30.71	17.89	(12.82)
1000-1100-1000-527310-130 REI WCI Long Term Substitutes DN	43.92	54.57	22.50	13.50	(9.00)
1000-1100-1000-527330-130 REI WCI Tutors DN	0.00	0.00	0.45	0.45	0.00
1000-1100-1000-529100-130 REI Rltd Benes Professionals DN	5,999.76	2,999.88	3,000.00	3,000.00	0.00
1000-1100-1000-532000-130 REI Prof Educational Services DN	2,135.26	2,425.00	3,307.00	4,439.00	1,132.00
1000-1100-1000-533000-130 REI Prof Emp Training & Conferences DN	912.98	0.00	750.00	1,200.00	450.00
1000-1100-1000-543000-130 REI PPS Repair/Maint Svcs Equip DN	3,278.76	3,229.07	3,280.00	3,600.00	320.00
1000-1100-1000-544450-130 REI PPS Rentals of Other Equipment DN	4,502.76	4,502.76	4,502.76	0.00	(4,502.76)
1000-1100-1000-553400-130 REI OPS Communications eBooks & eSubs I	984.55	0.00	0.00	0.00	0.00
1000-1100-1000-558000-130 REI Travel DN	37.15	10.48	1,570.00	250.00	(1,320.00)
1000-1100-1000-558100-130 REI Travel for Prof. Development DN	0.00	200.00	550.00	500.00	(50.00)
1000-1100-1000-561000-130 REI Instructional Supplies DN	4,615.55	6,239.63	10,375.00	7,587.00	(2,788.00)
1000-1100-1000-564000-130 REI Books & Periodicals DN	2,582.35	1,067.21	9,200.00	7,887.50	(1,312.50)

Maine School Administrative District 72

ARTICLE 1: Regular Instruction

Account Number / Description	3 Years Prior Actual 7/1/2015 - 6/30/2016	2 Years Prior Actual 7/1/2016 - 6/30/2017	1 Year Prior Adopted 7/1/2017 - 6/30/2018	Budget Total 7/1/2018 - 6/30/2019	Budget Difference 7/1/2018 - 6/30/2019
1000-1100-1000-565000-130 REI Technology-Related Supplies DN	9.91	0.00	0.00	0.00	0.00
1000-1100-1000-566000-130 REI Audiovisual Materials DN	192.99	0.00	0.00	0.00	0.00
1000-1100-1000-573010-130 REI Equipment DN	115.35	321.21	500.00	3,000.00	2,500.00
1000-1100-1000-573410-130 REI Technology-Related Hardware DN	0.00	0.00	0.00	2,877.29	2,877.29
1000-1100-1000-581000-130 REI Dues, Fees and Memberships DN	0.00	0.00	305.00	175.00	(130.00)
Total Reg Elem Instr Dnmrk	\$462,329.60	\$531,912.81	\$484,815.79	\$545,907.03	\$61,091.24
<u>Reg Elem Instruct New Suncook</u>					
1000-1100-1000-510100-160 REI Salaries Professionals NS	482,094.76	496,192.97	421,684.20	383,638.60	(38,045.60)
1000-1100-1000-510200-160 REI Wages Instruct Aides NS	22,133.39	5,563.69	0.00	0.00	0.00
1000-1100-1000-510250-160 REI Wages Bus Duty Aides NS	0.00	192.65	0.00	0.00	0.00
1000-1100-1000-512300-160 REI Wages Substitutes NS	9,707.50	10,087.50	6,150.00	4,500.00	(1,650.00)
1000-1100-1000-512310-160 REI Wages Long Term Teacher Subs NS	10,955.62	5,396.63	5,000.00	3,000.00	(2,000.00)
1000-1100-1000-512330-160 REI Wages Tutors NS	0.00	0.00	1,000.00	1,000.00	0.00
1000-1100-1000-521100-160 REI Group Ins Professionals NS	164,279.39	164,712.53	127,128.24	145,856.45	18,728.21
1000-1100-1000-521200-160 REI Group Ins Instruction Aides NS	8,047.76	2,441.84	0.00	0.00	0.00
1000-1100-1000-522100-160 REI FICA Professionals NS	5,719.53	5,823.36	5,156.65	5,123.92	(32.73)
1000-1100-1000-522200-160 REI FICA Instruction Aides NS	308.85	77.58	0.00	0.00	0.00
1000-1100-1000-522250-160 REI FICA Bus Duty NS	0.00	12.69	0.00	0.00	0.00
1000-1100-1000-522300-160 REI FICA Substitutes NS	268.32	323.09	636.86	344.25	(292.61)
1000-1100-1000-522310-160 REI FICA Long Term Substitutes NS	158.87	76.41	382.50	229.50	(153.00)
1000-1100-1000-522330-160 REI FICA Tutors NS	0.00	0.00	14.50	14.50	0.00
1000-1100-1000-523100-160 REI MPERS Professionals NS	16,198.35	17,137.42	16,740.85	15,615.89	(1,124.96)
1000-1100-1000-523200-160 REI MPERS Instruction Aides NS	743.69	188.41	0.00	0.00	0.00
1000-1100-1000-523300-160 REI MPERS Substitutes NS	214.05	160.02	330.50	178.65	(151.85)
1000-1100-1000-523310-160 REI MPERS Long Term Teacher Subs NS	368.10	185.95	198.50	119.10	(79.40)
1000-1100-1000-523330-160 REI MPERS Tutors NS	0.00	0.00	39.70	39.70	0.00
1000-1100-1000-525100-160 REI Tuition Professionals NS	2,280.00	3,420.00	6,840.00	0.00	(6,840.00)
1000-1100-1000-525200-160 REI Tuition Instructional Aides NS	456.00	0.00	0.00	0.00	0.00
1000-1100-1000-526100-160 REI SUI Professionals NS	957.15	802.09	640.80	510.00	(130.80)
1000-1100-1000-526200-160 REI SUI Instructional Aides NS	83.99	16.44	0.00	0.00	0.00
1000-1100-1000-526250-160 REI SUI Bus Duty NS	0.00	0.03	0.00	0.00	0.00
1000-1100-1000-526300-160 REI SUI Substitutes NS	67.28	60.52	41.63	18.00	(23.63)
1000-1100-1000-526310-160 REI SUI Long Term Subs NS	0.00	17.27	25.00	12.00	(13.00)
1000-1100-1000-526330-160 REI SUI Tutors NS	0.00	0.00	5.00	4.00	(1.00)
1000-1100-1000-527100-160 REI WCI Professionals NS	1,976.09	1,729.13	1,961.04	1,726.37	(234.67)
1000-1100-1000-527200-160 REI WCI Instruction Aides NS	107.22	21.91	0.00	0.00	0.00
1000-1100-1000-527250-160 REI WCI Bus Duty NS	0.00	0.79	0.00	0.00	0.00
1000-1100-1000-527300-160 REI WCI Substitutes NS	47.03	41.22	27.68	20.25	(7.43)
1000-1100-1000-527310-160 REI WCI Long Term Substitutes NS	53.07	19.11	22.50	13.50	(9.00)
1000-1100-1000-527330-160 REI WCI Tutors NS	0.00	0.00	4.50	4.50	0.00
1000-1100-1000-532000-160 REI Prof Educational Services NS	4,106.24	4,332.00	7,238.00	4,517.00	(2,721.00)
1000-1100-1000-533000-160 REI Prof Emp Training & Conferences NS	1,386.62	2,050.00	1,200.00	1,200.00	0.00
1000-1100-1000-543000-160 REI PPS Repair/Maint Srvcs Equip NS	4,118.74	3,995.41	4,150.00	4,150.00	0.00

Maine School Administrative District 72

ARTICLE 1: Regular Instruction

Account Number / Description	3 Years Prior Actual 7/1/2015 - 6/30/2016	2 Years Prior Actual 7/1/2016 - 6/30/2017	1 Year Prior Adopted 7/1/2017 - 6/30/2018	Budget Total 7/1/2018 - 6/30/2019	Budget Difference 7/1/2018 - 6/30/2019
1000-1100-1000-544450-160 REI PPS Rentals of Other Equipment NS	4,502.76	4,502.76	4,502.76	0.00	(4,502.76)
1000-1100-1000-553400-160 REI OPS Communications eBooks & eSubs 1	1,339.60	0.00	0.00	0.00	0.00
1000-1100-1000-558000-160 REI Travel NS	82.12	19.47	600.00	750.00	150.00
1000-1100-1000-558100-160 REI Travel for Prof. Development NS	99.93	398.11	0.00	250.00	250.00
1000-1100-1000-561000-160 REI Instructional Supplies NS	10,600.00	11,663.65	14,000.00	13,231.00	(769.00)
1000-1100-1000-564000-160 REI Books & Periodicals NS	3,639.73	4,949.50	7,180.00	3,700.00	(3,480.00)
1000-1100-1000-565000-160 REI Technology-Related Supplies NS	19.85	0.00	200.00	0.00	(200.00)
1000-1100-1000-573010-160 REI Equipment NS	555.45	644.61	1,250.00	400.00	(850.00)
1000-1100-1000-573410-160 REI Technology-Related Hardware NS	0.00	0.00	100.00	3,762.61	3,662.61
1000-1100-1000-581000-160 REI Dues, Fees and Memberships NS	527.80	120.00	350.00	35.00	(315.00)
1000-4200-1000-510100-160 REI LEAP Salaries Professionals NS	74,046.76	66,943.17	63,418.00	65,646.25	2,228.25
1000-4200-1000-521100-160 REI LEAP Group Ins Professionals NS	8,284.23	8,408.10	24,629.14	25,269.30	640.16
1000-4200-1000-522100-160 REI LEAP FICA Professionals NS	1,094.46	991.11	919.56	951.87	32.31
1000-4200-1000-523100-160 REI LEAP MPERS Professionals NS	2,488.16	2,312.15	2,517.69	2,606.15	88.46
1000-4200-1000-525100-160 REI LEAP Tuition Professional NS	0.00	5,700.00	5,700.00	3,600.00	(2,100.00)
1000-4200-1000-526100-160 REI LEAP SUI Professionals NS	153.29	126.74	126.00	105.00	(21.00)
1000-4200-1000-527100-160 REI LEAP WCI Professionals NS	310.08	233.19	285.38	295.41	10.03
1000-4200-1000-529100-160 REI LEAP Rltd Benes Professionals NS	2,999.88	2,999.88	0.00	0.00	0.00
1000-4200-1000-532000-160 REI LEAP Prof Educational Services NS	0.00	0.00	1,000.00	1,500.00	500.00
1000-4200-1000-533000-160 REI LEAP Employee Training & Conf NS	190.36	0.00	300.00	300.00	0.00
1000-4200-1000-561000-160 REI LEAP Instructional Supplies NS	0.00	0.00	1,400.00	1,200.00	(200.00)
1000-4200-1000-564000-160 REI LEAP Books and Periodicals NS	0.00	238.71	600.00	400.00	(200.00)
1000-4200-1000-573010-160 REI LEAP Equipment NS	0.00	0.00	1,500.00	0.00	(1,500.00)
Total Reg Elem Instrect NS	\$847,772.07	\$835,329.81	\$737,197.18	\$695,838.77	\$(41,358.41)
<u>Reg Elem Instruction MOS</u>					
1000-1100-1000-510100-120 REI Salary Professionals SN	424,731.10	426,154.45	0.00	0.00	0.00
1000-1100-1000-510100-170 REI Salaries Professionals MO	814,444.90	779,388.26	0.00	0.00	0.00
1000-1100-1000-510100-180 REI Salaries Professionals MOS	0.00	0.00	1,253,388.60	1,364,551.60	111,163.00
1000-1100-1000-510200-120 REI Wages Instruct Aides SN	16,783.38	0.00	0.00	0.00	0.00
1000-1100-1000-512300-120 REI Wages Substitutes SN	9,630.00	15,750.00	0.00	0.00	0.00
1000-1100-1000-512300-170 REI Wages Substitutes MO	19,722.50	21,675.00	0.00	0.00	0.00
1000-1100-1000-512300-180 REI Wages Substitutes MOS	0.00	0.00	30,000.00	20,000.00	(10,000.00)
1000-1100-1000-512310-170 REI Wages Long Term Teacher Subs MO	18,300.54	35,956.33	0.00	0.00	0.00
1000-1100-1000-512310-180 REI Wages Long Term Teacher Subs MOS	0.00	0.00	15,000.00	5,000.00	(10,000.00)
1000-1100-1000-512330-180 REI Wages Tutors MOS	0.00	0.00	2,500.00	0.00	(2,500.00)
1000-1100-1000-521100-120 REI Group Ins Professionals SN	144,037.03	145,295.45	0.00	0.00	0.00
1000-1100-1000-521100-170 REI Group Ins Professionals MO	226,212.97	235,206.36	0.00	0.00	0.00
1000-1100-1000-521100-180 REI Group Ins Professionals MOS	0.00	0.00	410,579.03	383,586.58	(26,992.45)
1000-1100-1000-521200-120 REI Group Ins Instruction Aides SN	252.07	0.00	0.00	0.00	0.00
1000-1100-1000-522100-120 REI FICA Professionals SN	5,938.72	5,890.86	0.00	0.00	0.00
1000-1100-1000-522100-170 REI FICA Professionals MO	11,400.23	10,693.35	0.00	0.00	0.00
1000-1100-1000-522100-180 REI FICA Professionals MOS	0.00	0.00	18,174.18	10,782.46	(7,391.72)
1000-1100-1000-522200-120 REI FICA Instruction Aides SN	265.10	0.00	0.00	0.00	0.00

Maine School Administrative District 72

ARTICLE 1: Regular Instruction

Report # 32863

Account Number / Description	3 Years Prior	2 Years Prior	1 Year Prior	Budget Total	Budget Difference
	Actual 7/1/2015 - 6/30/2016	Actual 7/1/2016 - 6/30/2017	Adopted 7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019
1000-1100-1000-522300-120 REI FICA Substitutes SN	468.67	646.99	0.00	0.00	0.00
1000-1100-1000-522300-170 REI FICA Substitutes MO	983.48	1,100.32	0.00	0.00	0.00
1000-1100-1000-522300-180 REI FICA Substitutes MOS	0.00	0.00	2,513.03	1,530.00	(983.03)
1000-1100-1000-522310-170 REI FICA Long Term Substitutes MO	648.71	520.40	0.00	0.00	0.00
1000-1100-1000-522310-180 REI FICA Long Term Substitutes MOS	0.00	0.00	1,147.50	382.50	(765.00)
1000-1100-1000-522330-180 REI FICA Tutors MOS	0.00	0.00	35.00	0.00	(35.00)
1000-1100-1000-523100-120 REI MPERS Professionals SN	14,271.07	14,651.75	0.00	0.00	0.00
1000-1100-1000-523100-170 REI MPERS Professionals MO	27,360.60	26,905.09	0.00	0.00	0.00
1000-1100-1000-523100-180 REI MPERS Professionals MOS	0.00	0.00	49,759.50	55,909.40	6,149.90
1000-1100-1000-523200-120 REI MPERS Instruction Aides SN	563.91	0.00	0.00	0.00	0.00
1000-1100-1000-523300-120 REI MPERS Substitutes SN	123.02	275.94	0.00	0.00	0.00
1000-1100-1000-523300-170 REI MPERS Substitutes MO	244.71	292.32	0.00	0.00	0.00
1000-1100-1000-523300-180 REI MPERS Substitutes MOS	0.00	0.00	1,304.15	794.00	(510.15)
1000-1100-1000-523310-170 REI MPERS Long Term Teacher Subs MO	403.01	1,219.08	0.00	0.00	0.00
1000-1100-1000-523310-180 REI MPERS Long Term Teacher Subs MOS	0.00	0.00	595.50	198.50	(397.00)
1000-1100-1000-523330-180 REI MPERS Tutors MOS	0.00	0.00	99.25	0.00	(99.25)
1000-1100-1000-525100-120 REI Tuition Professionals SN	7,665.00	12,531.00	0.00	0.00	0.00
1000-1100-1000-525100-170 REI Tuition Professionals, MO	3,484.00	6,190.00	0.00	0.00	0.00
1000-1100-1000-525100-180 REI Tuition Professionals, MOS	0.00	0.00	28,500.00	27,600.00	(900.00)
1000-1100-1000-526100-120 REI SUI Professionals SN	1,121.34	710.60	0.00	0.00	0.00
1000-1100-1000-526100-170 REI SUI Professionals MO	1,636.02	1,389.08	0.00	0.00	0.00
1000-1100-1000-526100-180 REI SUI Professionals MOS	0.00	0.00	2,016.00	1,860.00	(156.00)
1000-1100-1000-526200-120 REI SUI Instructional Aides SN	115.73	0.00	0.00	0.00	0.00
1000-1100-1000-526300-120 REI SUI Substitutes SN	67.47	94.61	0.00	0.00	0.00
1000-1100-1000-526300-170 REI SUI Substitutes MO	136.45	130.10	0.00	0.00	0.00
1000-1100-1000-526300-180 REI SUI Substitutes MOS	0.00	0.00	164.25	80.00	(84.25)
1000-1100-1000-526310-170 REI SUI Long Term Subs MO	44.15	178.99	0.00	0.00	0.00
1000-1100-1000-526310-180 REI SUI Long Term Subs MOS	0.00	0.00	75.00	20.00	(55.00)
1000-1100-1000-526330-180 REI SUI Tutors MOS	0.00	0.00	12.50	0.00	(12.50)
1000-1100-1000-527100-120 REI WCI Professionals SN	1,740.96	1,484.50	0.00	0.00	0.00
1000-1100-1000-527100-170 REI WCI Professionals MO	3,348.47	2,724.61	0.00	0.00	0.00
1000-1100-1000-527100-180 REI WCI Professionals MOS	0.00	0.00	5,640.25	6,140.52	500.27
1000-1100-1000-527200-120 REI WCI Instruction Aides SN	81.30	0.00	0.00	0.00	0.00
1000-1100-1000-527300-120 REI WCI Substitutes SN	46.65	64.53	0.00	0.00	0.00
1000-1100-1000-527300-170 REI WCI Substitutes MO	95.54	88.92	0.00	0.00	0.00
1000-1100-1000-527300-180 REI WCI Substitutes MOS	0.00	0.00	135.00	90.00	(45.00)
1000-1100-1000-527310-170 REI WCI Long Term Substitutes MO	88.65	140.64	0.00	0.00	0.00
1000-1100-1000-527310-180 REI WCI Long Term Substitutes MOS	0.00	0.00	67.50	22.50	(45.00)
1000-1100-1000-527330-180 REI WCI Tutors MOS	0.00	0.00	11.25	0.00	(11.25)
1000-1100-1000-529100-170 REI Rltd Benes Professionals MO	4,522.94	2,999.88	0.00	0.00	0.00
1000-1100-1000-529100-180 REI Rltd Benes Professionals MOS	0.00	0.00	3,000.00	15,000.00	12,000.00
1000-1100-1000-529200-120 REI Rltd Benes Instruction Aide SN	1,499.96	0.00	0.00	0.00	0.00
1000-1100-1000-532000-120 REI Prof Educational Services SN	5,403.24	5,762.00	0.00	0.00	0.00
1000-1100-1000-532000-170 REI Prof Educational Services MO	61,412.91	58,021.61	0.00	0.00	0.00

Maine School Administrative District 72

ARTICLE 1: Regular Instruction

Report # 32863

Account Number / Description	3 Years Prior	2 Years Prior	1 Year Prior	Budget Total	Budget Difference
	Actual 7/1/2015 - 6/30/2016	Actual 7/1/2016 - 6/30/2017	Adopted 7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019
1000-1100-1000-532000-180 REI Prof Educational Services MOS	0.00	0.00	85,069.50	71,995.00	(13,074.50)
1000-1100-1000-533000-120 REI Prof Emp Training & Conferences SN	3,320.94	1,874.98	0.00	0.00	0.00
1000-1100-1000-533000-170 REI Prof Emp Training & Conferences MO	1,464.18	1,665.00	0.00	0.00	0.00
1000-1100-1000-533000-180 REI Prof Emp Training & Conferences MOS	0.00	0.00	5,700.00	2,100.00	(3,600.00)
1000-1100-1000-543000-120 REI PPS Repair/Maint Srvc Equip SN	4,646.48	4,849.35	0.00	0.00	0.00
1000-1100-1000-543000-170 REI PPS Repair/Maint Srvc Equip MO	4,314.75	4,321.37	0.00	0.00	0.00
1000-1100-1000-543000-180 REI PPS Repair/Maint Srvc Equip MOS	0.00	0.00	11,650.00	14,013.00	2,363.00
1000-1100-1000-544450-120 REI PPS Rentals of Other Equipment SN	4,502.76	4,502.76	0.00	0.00	0.00
1000-1100-1000-544450-170 REI PPS Rentals of Other Equipment MO	6,754.13	6,754.13	0.00	0.00	0.00
1000-1100-1000-544450-180 REI PPS Rentals of Other Equipment MOS	0.00	0.00	11,256.89	0.00	(11,256.89)
1000-1100-1000-553400-120 REI OPS Communications eBooks & eSubs :	1,339.60	0.00	0.00	0.00	0.00
1000-1100-1000-553400-170 REI OPS Communications eBooks & eSubs I	1,540.00	0.00	0.00	0.00	0.00
1000-1100-1000-553400-180 REI OPS Communications eBooks & eSub M	0.00	0.00	220.00	0.00	(220.00)
1000-1100-1000-558000-120 REI Travel SN	210.90	0.00	0.00	0.00	0.00
1000-1100-1000-558000-170 REI Travel MO	368.45	1,204.15	0.00	0.00	0.00
1000-1100-1000-558000-180 REI Travel MOS	0.00	0.00	2,070.00	600.00	(1,470.00)
1000-1100-1000-558100-120 REI Travel for Prof. Development SN	0.00	110.70	0.00	0.00	0.00
1000-1100-1000-558100-170 REI Travel for Prof. Development MO	137.90	324.41	0.00	0.00	0.00
1000-1100-1000-558100-180 REI Travel for Prof. Development MOS	0.00	0.00	2,200.00	500.00	(1,700.00)
1000-1100-1000-561000-120 REI Instructional Supplies SN	14,078.56	11,087.40	0.00	0.00	0.00
1000-1100-1000-561000-170 REI Instructional Supplies MO	15,674.32	17,652.17	0.00	0.00	0.00
1000-1100-1000-561000-180 REI Instructional Supplies MOS	0.00	0.00	36,060.00	45,462.36	9,402.36
1000-1100-1000-564000-120 REI Books & Periodicals SN	3,873.67	1,772.41	0.00	0.00	0.00
1000-1100-1000-564000-170 REI Books & Periodicals MO	3,355.09	1,799.99	0.00	0.00	0.00
1000-1100-1000-564000-180 REI Books & Periodicals MOS	0.00	0.00	13,915.00	15,122.00	1,207.00
1000-1100-1000-565000-120 REI Technology-Related Supplies SN	387.83	128.00	0.00	0.00	0.00
1000-1100-1000-565000-170 REI Technology-Related Supplies MO	0.00	160.48	0.00	0.00	0.00
1000-1100-1000-573010-120 REI Equipment SN	230.75	642.39	0.00	0.00	0.00
1000-1100-1000-573010-170 REI Equipment MO	0.00	1,859.98	0.00	0.00	0.00
1000-1100-1000-573010-180 REI Equipment MOS	0.00	0.00	7,500.00	9,500.00	2,000.00
1000-1100-1000-573410-180 REI Technology-Related Hardware MOS	0.00	0.00	0.00	15,493.10	15,493.10
1000-1100-1000-581000-120 REI Dues, Fees and Memberships SN	99.95	150.00	0.00	0.00	0.00
1000-1100-1000-581000-170 REI Dues, Fees and Memberships MO	1,337.96	1,171.00	0.00	0.00	0.00
1000-1100-1000-581000-180 REI Dues, Fees and Memberships MOS	0.00	0.00	1,985.00	1,809.00	(176.00)
1000-1100-1000-590000-180 REI Misc. Exps / Other Items MOS	0.00	0.00	33,334.00	0.00	(33,334.00)
1000-1120-1000-510100-120 REI K-2 Salaries Professionals SN	112,781.90	127,456.00	0.00	0.00	0.00
1000-1120-1000-510100-180 REI K-2 Salaries Professionals MOS	0.00	0.00	131,280.00	135,894.00	4,614.00
1000-1120-1000-512300-180 REI K-2 Wages Substitute Educators MOS	0.00	0.00	900.00	900.00	0.00
1000-1120-1000-521100-120 REI K-2 Group Ins Professionals SN	32,864.11	41,852.51	0.00	0.00	0.00
1000-1120-1000-521100-180 REI K-2 Group Ins Professionals MOS	0.00	0.00	44,606.94	39,299.04	(5,307.90)
1000-1120-1000-522100-120 REI K-2 FICA Professionals SN	1,537.31	1,764.43	0.00	0.00	0.00
1000-1120-1000-522100-180 REI K-2 FICA Professionals MOS	0.00	0.00	1,903.56	1,970.46	66.90
1000-1120-1000-522300-180 REI K-2 FICA Substitutes MOS	0.00	0.00	68.85	68.85	0.00
1000-1120-1000-523100-120 REI K-2 MainePERS Professionals SN	3,789.49	4,402.12	0.00	0.00	0.00

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Account Number / Description	3 Years Prior	2 Years Prior	1 Year Prior	Budget Total	Budget Difference
	Actual 7/1/2015 - 6/30/2016	Actual 7/1/2016 - 6/30/2017	Adopted 7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019
1000-1120-1000-523100-180 REI K-2 MainePERS Professionals MOS	0.00	0.00	5,211.81	5,394.98	183.17
1000-1120-1000-523300-180 REI K-2 MainePERS Substitutes MOS	0.00	0.00	35.73	35.73	0.00
1000-1120-1000-525100-180 REI K-2 Tuition Professionals MOS	0.00	0.00	4,560.00	3,600.00	(960.00)
1000-1120-1000-526100-120 REI K-2 SUI Professionals SN	288.31	287.87	0.00	0.00	0.00
1000-1120-1000-526100-180 REI K-2 SUI Professionals MOS	0.00	0.00	216.00	180.00	(36.00)
1000-1120-1000-526300-180 REI K-2 SUI Substitute Educators MOS	0.00	0.00	4.50	4.50	0.00
1000-1120-1000-527100-120 REI K-2 WCI Professionals SN	466.27	443.99	0.00	0.00	0.00
1000-1120-1000-527100-180 REI K-2 WCI Professionals MOS	0.00	0.00	590.76	611.52	20.76
1000-1120-1000-527300-180 REI K-2 WCI Substitute Educators MOS	0.00	0.00	4.05	4.05	0.00
1000-1120-1000-529100-120 REI K-2 Rltd Benes Professionals SN	2,249.94	0.00	0.00	0.00	0.00
1000-1120-1000-532000-180 REI K-2 Prof Educational Services MOS	0.00	0.00	0.00	100.00	100.00
1000-1120-1000-533000-120 REI K-2 Emp Training & Conferences SN	0.00	775.00	0.00	0.00	0.00
1000-1120-1000-533000-180 REI K-2 Emp Training & Conferences MOS	0.00	0.00	900.00	600.00	(300.00)
1000-1120-1000-561000-180 REI K-2 Instructional Supplies MOS	0.00	0.00	2,050.00	2,020.00	(30.00)
1000-1120-1000-564000-180 REI K-2 Books and Periodicals MOS	0.00	0.00	250.00	421.00	171.00
1000-1120-1000-573000-180 REI K-2 Equipment MOS	0.00	0.00	200.00	0.00	(200.00)
1000-1121-1000-532000-120 REI Pre-K Contracted Services SN	20,961.93	23,875.05	0.00	0.00	0.00
1000-1121-1000-532000-180 REI Pre-K Contracted Services MOS	0.00	0.00	28,632.63	36,041.12	7,408.49
1000-4100-1000-512330-120 REI ESL Wages Tutors SN	6,772.50	0.00	0.00	0.00	0.00
1000-4100-1000-512330-170 REI ESL Wages Tutors MO	24,368.75	0.00	0.00	0.00	0.00
1000-4100-1000-512330-180 REI ESL Wages Tutors MOS	0.00	0.00	30,000.00	0.00	(30,000.00)
1000-4100-1000-521330-120 REI ESL Group Ins Tutors SN	1,477.42	0.00	0.00	0.00	0.00
1000-4100-1000-521330-170 REI ESL Group Ins Tutors MO	5,163.28	0.00	0.00	0.00	0.00
1000-4100-1000-522330-120 REI ESL FICA Tutors SN	96.14	0.00	0.00	0.00	0.00
1000-4100-1000-522330-170 REI ESL FICA Tutors MO	346.78	0.00	0.00	0.00	0.00
1000-4100-1000-522330-180 REI ESL FICA Tutors MOS	0.00	0.00	435.00	0.00	(435.00)
1000-4100-1000-523330-120 REI ESL MPERS Tutors SN	227.54	0.00	0.00	0.00	0.00
1000-4100-1000-523330-170 REI ESL MPERS Tutors MO	818.79	0.00	0.00	0.00	0.00
1000-4100-1000-523330-180 REI ESL MPERS Tutors MOS	0.00	0.00	1,191.00	0.00	(1,191.00)
1000-4100-1000-526330-120 REI ESL SUI Tutors SN	30.83	0.00	0.00	0.00	0.00
1000-4100-1000-526330-170 REI ESL SUI Tutors MO	53.18	0.00	0.00	0.00	0.00
1000-4100-1000-526330-180 REI ESL SUI Tutors MOS	0.00	0.00	150.00	0.00	(150.00)
1000-4100-1000-527330-120 REI ESL WCI Tutors SN	32.81	0.00	0.00	0.00	0.00
1000-4100-1000-527330-170 REI ESL WCI Tutors MO	118.05	0.00	0.00	0.00	0.00
1000-4100-1000-527330-180 REI ESL WCI Tutors MOS	0.00	0.00	135.00	0.00	(135.00)
1000-4100-1000-564000-170 REI ESL Books and Periodicals MO	270.64	0.00	0.00	0.00	0.00
1000-4200-1000-510100-170 REI MESA Salaries Professionals MO	122,440.00	126,237.00	0.00	0.00	0.00
1000-4200-1000-510100-180 REI MESA Salaries Professionals MOS	0.00	0.00	131,456.00	136,076.00	4,620.00
1000-4200-1000-521100-170 REI MESA Group Ins Professionals MO	59,157.56	59,839.71	0.00	0.00	0.00
1000-4200-1000-521100-180 REI MESA Group Ins. Professionals MOS	0.00	0.00	63,075.54	64,714.32	1,638.78
1000-4200-1000-522100-170 REI MESA FICA Professionals MO	1,522.80	1,570.89	0.00	0.00	0.00
1000-4200-1000-522100-180 REI MESA FICA Professionals MOS	0.00	0.00	1,906.11	1,973.09	66.98
1000-4200-1000-523100-170 REI MESA MPERS Professionals MO	4,113.98	4,360.08	0.00	0.00	0.00
1000-4200-1000-523100-180 REI MESA MPERS Professionals MOS	0.00	0.00	5,218.80	5,402.22	183.42

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Account Number / Description	3 Years Prior Actual 7/1/2015 - 6/30/2016	2 Years Prior Actual 7/1/2016 - 6/30/2017	1 Year Prior Adopted 7/1/2017 - 6/30/2018	Budget Total 7/1/2018 - 6/30/2019	Budget Difference 7/1/2018 - 6/30/2019
1000-4200-1000-525100-170 REI MESA Tuition Professional MO	0.00	3,887.00	0.00	0.00	0.00
1000-4200-1000-525100-180 REI MESA Tuition Professional MOS	0.00	0.00	2,280.00	3,600.00	1,320.00
1000-4200-1000-526100-170 REI MESA SUI Professionals MO	237.61	204.61	0.00	0.00	0.00
1000-4200-1000-526100-180 REI MESA SUI Professionals MOS	0.00	0.00	216.00	180.00	(36.00)
1000-4200-1000-527100-170 REI MESA WCI Professionals MO	501.88	439.74	0.00	0.00	0.00
1000-4200-1000-527100-180 REI MESA WCI Professionals MOS	0.00	0.00	591.55	612.33	20.78
1000-4200-1000-532000-170 REI MESA Prof Educational Services MO	5,906.00	7,250.00	0.00	0.00	0.00
1000-4200-1000-532000-180 REI MESA Prof Educational Services MOS	0.00	0.00	7,250.00	10,750.00	3,500.00
1000-4200-1000-533000-180 REI MESA Employee Training & Conf MO	0.00	0.00	0.00	300.00	300.00
1000-4200-1000-553400-170 REI MESA e-books and e-subscriptions MO	165.00	0.00	0.00	0.00	0.00
1000-4200-1000-561000-170 REI MESA Instructional Supplies MO	2,553.41	5,709.36	0.00	0.00	0.00
1000-4200-1000-561000-180 REI MESA Instructional Supplies MOS	0.00	0.00	5,000.00	5,000.00	0.00
1000-4200-1000-581000-180 REI MESA Dues, Fees, and Memberships M	0.00	0.00	0.00	79.00	79.00
1000-4201-1000-510100-180 REI PACE Salaries Professionals MOS	0.00	0.00	72,767.50	32,916.00	(39,851.50)
1000-4201-1000-512300-180 REI PACE Wages Substitutes MOS	0.00	0.00	600.00	600.00	0.00
1000-4201-1000-521100-180 REI PACE Group Ins. Professionals MOS	0.00	0.00	17,320.20	17,770.32	450.12
1000-4201-1000-522100-180 REI PACE FICA Professionals MOS	0.00	0.00	1,055.13	477.28	(577.85)
1000-4201-1000-522300-180 REI PACE FICA Substitutes MOS	0.00	0.00	45.90	45.90	0.00
1000-4201-1000-523100-180 REI PACE MPERS Professionals MOS	0.00	0.00	2,888.87	1,306.77	(1,582.10)
1000-4201-1000-523300-180 REI PACE MPERS Substitutes MOS	0.00	0.00	23.82	23.82	0.00
1000-4201-1000-525100-180 REI PACE Tuition Professionals MOS	0.00	0.00	3,420.00	2,400.00	(1,020.00)
1000-4201-1000-526100-180 REI PACE SUI Professionals MOS	0.00	0.00	126.00	45.00	(81.00)
1000-4201-1000-526300-180 REI PACE SUI Substitutes MOS	0.00	0.00	3.00	3.00	0.00
1000-4201-1000-527100-180 REI PACE WCI Professionals MOS	0.00	0.00	327.45	148.12	(179.33)
1000-4201-1000-527300-180 REI PACE WCI Substitutes MOS	0.00	0.00	2.70	2.70	0.00
1000-4201-1000-529100-180 REI PACE Rltd Benes Professionals MOS	0.00	0.00	3,000.00	3,000.00	0.00
1000-4201-1000-532000-180 REI PACE Contracted Services MOS	0.00	0.00	0.00	4,900.00	4,900.00
1000-4201-1000-561000-180 REI PACE Instructional Supplies MOS	0.00	0.00	1,400.00	1,100.00	(300.00)
1000-4201-1000-564000-180 REI PACE Books and Periodicals MOS	0.00	0.00	1,200.00	600.00	(600.00)
Reg Elem Instruction MOS	\$2,308,248.93	\$2,286,519.05	\$2,610,178.28	\$2,591,313.64	\$(18,864.64)
Regular Elementary Instruction	\$3,618,350.60	\$3,653,761.67	\$3,832,191.25	\$3,833,059.44	\$868.19
<u>Gifted and Talented</u>					
1000-4900-1000-510100-950 G/T Salaries Professionals Elem	46,463.00	47,631.00	49,059.00	0.00	(49,059.00)
1000-4900-1000-510200-950 G/T Wages Instruction Aide Elem	22,216.90	23,881.56	21,926.52	22,674.96	748.44
1000-4900-1000-512300-950 G/T Wages Substitutes Elem	75.00	0.00	0.00	0.00	0.00
1000-4900-1000-521100-950 G/T Group Ins Professionals Elementary	21,159.61	19,939.21	21,025.18	0.00	(21,025.18)
1000-4900-1000-521200-950 G/T Group Ins Instruction Aide Elem	8,299.87	8,399.28	8,860.26	9,090.72	230.46
1000-4900-1000-522100-950 G/T FICA Professionals Elementary	617.60	634.38	711.36	0.00	(711.36)
1000-4900-1000-522200-950 G/T FICA Instruction Aide Elementary	322.09	346.34	317.93	328.79	10.86
1000-4900-1000-522300-950 G/T FICA Substitutes Elementary	1.09	0.00	0.00	0.00	0.00
1000-4900-1000-523100-950 G/T MPERS Professionals Elementary	1,561.30	1,645.24	1,947.64	0.00	(1,947.64)
1000-4900-1000-523200-950 G/T MPERS Instruction Aide Elementary	746.53	813.36	870.48	900.20	29.72

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1000-4900-1000-525100-950 G/T Tuition Professionals	0.00	0.00	0.00	1,200.00	1,200.00
1000-4900-1000-526100-950 G/T SUI Professionals Elementary	65.92	56.55	72.00	0.00	(72.00)
1000-4900-1000-526200-950 G/T SUI Instruction Aide Elementary	84.01	72.00	72.00	60.00	(12.00)
1000-4900-1000-526300-950 G/T SUI Substitutes Elementary	0.53	0.00	0.00	0.00	0.00
1000-4900-1000-527100-950 G/T WCI Professionals Elementary	190.45	165.92	220.77	0.00	(220.77)
1000-4900-1000-527200-950 G/T WCI Instruction Aide Elementary	107.62	90.95	98.67	102.04	3.37
1000-4900-1000-527300-950 G/T WCI Substitutes Elementary	0.36	0.00	0.00	0.00	0.00
1000-4900-1000-533000-950 G/T Emp Training & Conferences	345.18	250.00	0.00	1,800.00	1,800.00
1000-4900-1000-534400-950 G/T Contracted Services	0.00	0.00	0.00	800.00	800.00
1000-4900-1000-558000-950 G/T Travel	1,076.20	4,432.68	2,500.00	1,250.00	(1,250.00)
1000-4900-1000-558100-950 G/T Travel for Professional Development	0.00	248.56	0.00	600.00	600.00
1000-4900-1000-561000-950 G/T Educational Supplies	269.90	150.99	300.00	300.00	0.00
1000-4900-1000-561010-950 G/T Student Testing Materials & Supplies	0.00	0.00	150.00	0.00	(150.00)
1000-4900-1000-564000-950 G/T Books and Periodicals	0.00	0.00	200.00	500.00	300.00
1000-4900-1000-581000-950 G/T Dues, Fees & Memberships	473.50	252.50	0.00	150.00	150.00
1000-4900-2330-510400-950 G/T Admin Salaries Administrator	0.00	0.00	0.00	35,041.10	35,041.10
1000-4900-2330-515000-950 G/T Admin Stipend	0.00	0.00	0.00	15,000.00	15,000.00
1000-4900-2330-521400-950 G/T Admin Group Insurance Admin	0.00	0.00	0.00	6,930.42	6,930.42
1000-4900-2330-522000-950 G/T Admin FICA Stipends	0.00	0.00	0.00	217.50	217.50
1000-4900-2330-523000-950 G/T Admin MPERS Stipends	0.00	0.00	0.00	595.50	595.50
1000-4900-2330-523400-950 G/T Admin MPERS Administrator	0.00	0.00	0.00	1,391.13	1,391.13
1000-4900-2330-526000-950 G/T Admin SUI Stipends	0.00	0.00	0.00	60.00	60.00
1000-4900-2330-526400-950 G/T Admin SUI Administrator	0.00	0.00	0.00	23.40	23.40
1000-4900-2330-527000-950 G/T Admin WCI Stipend	0.00	0.00	0.00	67.50	67.50
1000-4900-2330-527400-950 G/T Admin WCI Administrator	0.00	0.00	0.00	157.69	157.69
Total Gifted and Talented	\$104,076.66	\$109,010.52	\$108,331.81	\$99,240.95	\$(9,090.86)
<u>Regular Instruction Transporta</u>					
1000-1100-2700-551900-120 Trans Field Trip Student Trans Srvc SN	826.02	1,868.76	0.00	0.00	0.00
1000-1100-2700-551900-130 Trans Field Trip Student Trans Srvc DN	734.28	916.52	1,277.00	1,720.00	443.00
1000-1100-2700-551900-160 Trans Field Trip Student Trans Srvc NS	149.79	1,686.05	1,328.00	1,477.00	149.00
1000-1100-2700-551900-170 Trans Field Trip Student Trans Srvc MO	3,478.35	7,447.31	0.00	0.00	0.00
1000-1100-2700-551900-180 Trans Field Trip Student Trans Srvc MOS	0.00	0.00	7,883.00	8,726.00	843.00
1000-1100-2700-562600-120 Trans Field Trip Student Trans Fuel SN	0.00	240.39	0.00	0.00	0.00
1000-1100-2700-562600-130 Trans Field Trip Student Trans Fuel DN	0.00	226.12	79.00	191.00	112.00
1000-1100-2700-562600-160 Trans Field Trip Student Trans Fuel NS	0.00	573.61	119.00	191.00	72.00
1000-1100-2700-562600-170 Trans Field Trip Student Trans Fuel MO	0.00	1,054.62	0.00	0.00	0.00
1000-1100-2700-562600-180 Trans Field Trip Student Trans Fuel MOS	0.00	0.00	415.00	439.00	24.00
1000-1200-2700-551900-990 Trans Field Trip Student Trans Srvc FA	3,147.21	7,473.09	8,204.00	8,398.00	194.00
1000-1200-2700-562600-990 Trans Field Trips Student Trans Fuel FA	0.00	1,147.78	1,315.00	1,164.00	(151.00)
1000-4200-2700-551900-160 Trans LEAP Field Trip Student Trans Srvc	2,086.25	1,228.46	0.00	0.00	0.00
1000-4200-2700-551900-170 Trans MESA Field Trp Student Trans Srvc	0.00	376.27	0.00	0.00	0.00
1000-4200-2700-562600-160 Trans LEAP Field Trip Student Trans Fuel	0.00	0.00	50.00	0.00	(50.00)
1000-4200-2700-562600-170 Trans MESA Field Trip Student Trans Fuel	0.00	431.38	0.00	0.00	0.00

Maine School Administrative District 72

ARTICLE 1: Regular Instruction

Report # 32863

Account Number / Description	3 Years Prior Actual 7/1/2015 - 6/30/2016	2 Years Prior Actual 7/1/2016 - 6/30/2017	1 Year Prior Adopted 7/1/2017 - 6/30/2018	Budget Total 7/1/2018 - 6/30/2019	Budget Difference 7/1/2018 - 6/30/2019
1000-4200-2700-562600-180 Trans MESA Field Trip Student Trans Fuel	0.00	0.00	300.00	0.00	(300.00)
Regular Instr Transportation	\$10,421.90	\$24,670.36	\$20,970.00	\$22,306.00	\$1,336.00
<u>Regular Secondary Instruction</u>					
1000-1200-1000-556300-990 RSI Tuition Private Organization	4,082,384.39	4,098,131.43	4,193,060.46	5,095,818.75	902,758.29
1000-1200-1000-556800-990 RSI Insured Value Factor	240,284.34	240,978.79	245,937.12	299,167.61	53,230.49
1000-1200-1000-590000-990 RSI Misc. Exp / Other Items	0.00	0.00	33,333.00	100,000.00	66,667.00
1000-4200-1000-556300-990 RSI Alternative Ed Tuition	6,750.00	9,000.00	22,500.00	10,500.00	(12,000.00)
Regular Secondary Instruction	\$4,329,418.73	\$4,348,110.22	\$4,494,830.58	\$5,505,486.36	\$1,010,655.78
Total Regular Instruction	\$8,062,267.89	\$8,135,552.77	\$8,456,323.64	\$9,460,092.75	\$1,003,769.11