

MSAD 72 Budget Review FY19

Summary

Student and Staff Support

<u>Budget:</u>	<u>2018</u>	<u>2019</u>	Diff
Guidance	\$208,193	\$207,197	\$ (996)
Health	\$109,109	\$111,220	\$ 2,111
Technology	\$326,460	\$361,442	\$ 34,982
Other Student Support Services	\$ 21,948	\$ 8,876	\$ (13,072)
Improvement to Instruction	\$ 82,833	\$92,927	\$ 10,094
Library	\$158,072	\$161,214	\$ 3,142
Student Assessment	<u>\$ 33,710</u>	<u>\$ 34,275</u>	\$ 565
	\$940,325	\$977,151	

Increase: \$36,826 or 3.92%

Summary:

- The increase in **Technology** is due to:
 - Short-throw projectors at New Suncook and BDES (\$4,300)
 - Battery back-up at New Suncook and BDES (\$3,600)
 - Wireless access points at New Suncook (\$2,000)
 - Back-up server at New Suncook (\$3,500)
 - District Software - now all under technology - (\$32,000)
- The decrease in **Other Student Support Services** is due to a \$15,000 decrease as a student who previously needed a one-to-one educational technician no longer has that need.
- In **Improvement to Instruction**, the stipends break down as follows:
 - Teacher Leaders (8) for Math and Literacy (\$16,000)
 - Certification Stipends (\$13,000)
 - MOS Team Leaders (\$18,000)
 - Summer PD (\$10,800)
- LOGOS professional development (\$2,000)
- School Data Solutions (\$3,800)
- In **Student Assessment**, we have Panorama (\$3,500) and EDIS (\$10,000) software. As a "targeted fund," we are required to spend \$34,275 in this area. We also have \$5,144 for support in transition to Infinite Campus to communicate student academic performance.

Maine School Administrative District 72

ARTICLE 5: Student and Staff Support

Report # 32869

Statement Code: SSS

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
STUDENT AND STAFF SUPPORT					
Guidance					
1000-0000-2120-510100-120 Guidance Salaries Professionals SN	29,120.00	14,549.60	0.00	0.00	0.00
1000-0000-2120-510100-130 Guidance Salaries Professionals DN	37,995.20	9,699.68	14,080.00	16,955.55	2,875.55
1000-0000-2120-510100-160 Guidance Salaries Professionals NS	32,595.20	33,758.40	34,771.20	35,992.80	1,221.60
1000-0000-2120-510100-170 Guidance Salaries Professionals MO	53,719.00	55,058.00	0.00	0.00	0.00
1000-0000-2120-510100-180 Guidance Salaries Professionals MOS	0.00	0.00	77,830.00	79,426.45	1,596.45
1000-0000-2120-521100-120 Guidance Group Ins. Professionals SN	1,500.97	7,167.90	0.00	0.00	0.00
1000-0000-2120-521100-130 Guidance Group Ins. Professionals DN	244.53	4,619.68	8,410.07	9,707.15	1,297.08
1000-0000-2120-521100-160 Guidance Group Ins. Professionals NS	14,298.13	15,781.14	16,871.58	17,257.15	385.57
1000-0000-2120-521100-170 Guidance Group Ins. Professionals MO	19,656.87	18,630.23	0.00	0.00	0.00
1000-0000-2120-521100-180 Guidance Group Ins. Professionals MOS	0.00	0.00	33,640.29	29,634.61	(4,005.68)
1000-0000-2120-522100-120 Guidance FICA Professionals SN	457.08	194.86	0.00	0.00	0.00
1000-0000-2120-522100-130 Guidance FICA Professionals DN	585.78	129.79	204.16	245.86	41.70
1000-0000-2120-522100-160 Guidance FICA Professionals NS	317.52	331.54	504.18	521.90	17.72
1000-0000-2120-522100-170 Guidance FICA Professionals MO	707.99	730.84	0.00	0.00	0.00
1000-0000-2120-522100-180 Guidance FICA Professionals MOS	0.00	0.00	1,128.54	1,151.68	23.14
1000-0000-2120-523100-120 Guidance MPERS Professionals SN	978.38	505.33	0.00	0.00	0.00
1000-0000-2120-523100-130 Guidance MPERS Professionals DN	1,276.60	340.56	558.98	673.14	114.16
1000-0000-2120-523100-160 Guidance MPERS Professionals NS	1,095.12	1,166.06	1,380.42	1,428.91	48.49
1000-0000-2120-523100-170 Guidance MPERS Professionals MO	1,804.93	1,901.58	0.00	0.00	0.00
1000-0000-2120-523100-180 Guidance MPERS Professionals MOS	0.00	0.00	3,089.85	3,153.23	63.38
1000-0000-2120-525100-120 Guidance Tuition Professionals SN	0.00	1,368.00	0.00	0.00	0.00
1000-0000-2120-525100-130 Guidance Tuition Professionals DN	0.00	912.00	3,420.00	0.00	(3,420.00)
1000-0000-2120-526100-120 Guidance SUI Professionals SN	120.36	41.18	0.00	0.00	0.00
1000-0000-2120-526100-130 Guidance SUI Professionals DN	167.36	30.83	28.80	27.00	(1.80)
1000-0000-2120-526100-160 Guidance SUI Professionals NS	81.70	71.74	72.00	60.00	(12.00)
1000-0000-2120-526100-170 Guidance SUI Professionals MO	83.99	71.73	0.00	0.00	0.00
1000-0000-2120-526100-180 Guidance SUI Professionals MOS	0.00	0.00	115.20	93.00	(22.20)
1000-0000-2120-527100-120 Guidance WCI Professionals SN	119.36	48.86	0.00	0.00	0.00
1000-0000-2120-527100-130 Guidance WCI Professionals DN	155.74	29.95	63.36	76.30	12.94
1000-0000-2120-527100-160 Guidance WCI Professionals NS	133.61	117.60	156.47	161.97	5.50
1000-0000-2120-527100-170 Guidance WCI Professionals MO	220.19	191.79	0.00	0.00	0.00
1000-0000-2120-527100-180 Guidance WCI Professionals MOS	0.00	0.00	350.24	357.42	7.18
1000-0000-2120-529100-120 Guidance Rltd Benes Professionals SN	2,400.06	0.00	0.00	0.00	0.00
1000-0000-2120-529100-130 Guidance Rltd Benes Professionals DN	2,400.06	0.00	0.00	0.00	0.00
1000-0000-2120-532000-180 Guidance Prof Educational Services MOS	0.00	0.00	6,500.00	6,900.00	400.00
1000-0000-2120-533000-120 Guidance Emp Training & Conferences SN	500.00	0.00	0.00	0.00	0.00
1000-0000-2120-533000-130 Guidance Emp Training & Conferences DN	150.00	0.00	300.00	180.00	(120.00)
1000-0000-2120-533000-160 Guidance Emp Training & Conferences NS	0.00	140.00	250.00	250.00	0.00
1000-0000-2120-533000-180 Guidance Emp Training & Conferences MO	0.00	0.00	600.00	490.00	(110.00)
1000-0000-2120-560000-120 Guidance General Supplies SN	224.39	0.00	0.00	0.00	0.00
1000-0000-2120-560000-130 Guidance General Supplies DN	0.00	53.18	0.00	0.00	0.00
1000-0000-2120-560000-160 Guidance General Supplies NS	0.00	0.00	75.00	75.00	0.00

Maine School Administrative District 72

ARTICLE 5: Student and Staff Support

Report # 32869

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
1000-0000-2120-560000-180 Guidance General Supplies MOS	0.00	0.00	1,125.00	350.00	(775.00)
1000-0000-2120-564000-130 Guidance Books & Periodicals DN	0.00	40.86	150.00	150.00	0.00
1000-0000-2120-564000-160 Guidance Books & Periodicals NS	156.86	129.52	200.00	200.00	0.00
1000-0000-2120-564000-180 Guidance Books & Periodicals MOS	0.00	0.00	350.00	750.00	400.00
1000-0000-2120-566000-160 Guidance Audiovisual Supplies NS	0.00	0.00	0.00	250.00	250.00
1000-0000-2120-573010-130 Guidance Equipment DN	0.00	0.00	550.00	450.00	(100.00)
1000-0000-2120-573010-180 Guidance Equipment MOS	0.00	0.00	1,100.00	0.00	(1,100.00)
1000-0000-2120-581000-130 Guidance Dues, Fees & Memberships DN	0.00	0.00	159.00	159.00	0.00
1000-0000-2120-581000-180 Guidance Dues, Fees & Memberships MOS	0.00	0.00	159.00	69.00	(90.00)
Total Guidance	\$203,266.98	\$167,812.43	\$208,193.34	\$207,197.12	\$(96.22)
<u>Health</u>					
1000-0000-2130-510100-900 Health Salary Professionals	57,850.00	59,007.00	88,187.00	89,884.00	1,697.00
1000-0000-2130-511800-900 Health Wages Med Tech/Secretary	8,992.24	9,514.84	0.00	0.00	0.00
1000-0000-2130-512320-900 Health Wages Substitute Med Tech	0.00	1,360.00	0.00	0.00	0.00
1000-0000-2130-521100-900 Health Group Ins. Professionals	8,354.27	8,404.04	8,860.26	9,090.72	230.46
1000-0000-2130-521800-900 Health Group Ins. Med Tech/Secretary	2,075.14	2,088.08	0.00	0.00	0.00
1000-0000-2130-522100-900 Health FICA Professionals	826.76	843.30	1,278.71	1,303.31	24.60
1000-0000-2130-522320-900 Health FICA Substitute Med Techs	0.00	104.04	0.00	0.00	0.00
1000-0000-2130-522800-900 Health FICA Med Tech/Secretary	687.84	728.03	0.00	0.00	0.00
1000-0000-2130-523100-900 Health MPERS Professionals	1,943.76	2,038.12	3,501.02	3,568.39	67.37
1000-0000-2130-526100-900 Health SUI Professionals	83.99	72.01	132.00	156.00	24.00
1000-0000-2130-526320-900 Health SUI Substitute Med Techs	0.00	7.52	0.00	0.00	0.00
1000-0000-2130-526800-900 Health SUI Med Techs/Secretary	20.96	17.98	0.00	0.00	0.00
1000-0000-2130-527100-900 Health WCI Professionals	237.12	205.55	396.84	404.47	7.63
1000-0000-2130-527320-900 Health WCI Substitute Med Tech	0.00	2.96	0.00	0.00	0.00
1000-0000-2130-527800-900 Health WCI Med Tech/Secretary	42.01	37.67	0.00	0.00	0.00
1000-0000-2130-529800-900 Health Rtd Benes Med Tech/Secretar	359.70	380.69	0.00	0.00	0.00
1000-0000-2130-533000-900 Health Emp Training & Conferences	200.00	230.00	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	0.00	60.00	0.00	60.00	60.00
1000-0000-2130-552000-900 Health Liability Insurance	134.00	134.00	420.00	420.00	0.00
1000-0000-2130-553000-900 Health Communications	452.24	519.19	1,548.00	1,548.00	0.00
1000-0000-2130-553100-900 Health Postage	294.06	228.15	300.00	300.00	0.00
1000-0000-2130-555000-900 Health Printing	0.00	174.50	100.00	100.00	0.00
1000-0000-2130-558000-900 Health Travel	2,484.34	1,935.55	850.00	850.00	0.00
1000-0000-2130-558100-900 Health Travel for Prof Development	100.00	103.91	100.00	100.00	0.00
1000-0000-2130-560000-900 Health General Supplies	2,488.53	414.15	2,200.00	2,200.00	0.00
1000-0000-2130-565000-900 Health Technology-Related Supplies	19.20	0.00	0.00	0.00	0.00
1000-0000-2130-581000-900 Health Dues, Fees, and Memberships	131.00	131.00	435.00	435.00	0.00
Total Health	\$87,777.16	\$88,742.28	\$109,108.83	\$111,219.89	\$2,111.06
<u>Technology</u>					
1000-0000-2230-511700-900 Technology Salaries Director	61,745.00	62,980.00	64,239.50	65,524.16	1,284.66

Maine School Administrative District 72

ARTICLE 5: Student and Staff Support

Report # 32869

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
1000-0000-2230-511820-900 Technology Wages Maintenance Techs	102,993.60	115,731.23	126,684.44	141,358.40	14,673.96
1000-0000-2230-521700-900 Technology Group Ins. Director	8,300.78	8,352.54	8,860.26	17,770.32	8,910.06
1000-0000-2230-521820-900 Technology Group Ins. Maintenance Techs	32,834.39	34,142.40	44,606.94	39,752.88	(4,854.06)
1000-0000-2230-522700-900 Technology FICA Director	4,723.41	4,817.80	4,914.32	5,012.60	98.28
1000-0000-2230-522820-900 Technology FICA Maintenance Techs	7,439.26	8,417.20	9,691.35	10,813.91	1,122.56
1000-0000-2230-526700-900 Technology SUI Director	83.98	71.98	72.00	60.00	(12.00)
1000-0000-2230-526820-900 Technology SUI Maintenance Techs	215.50	182.81	216.00	180.00	(36.00)
1000-0000-2230-527700-900 Technology WCI Director	299.11	259.28	289.08	294.86	5.78
1000-0000-2230-527820-900 Technology WCI Maintenance Techs	481.69	459.81	570.08	636.11	66.03
1000-0000-2230-529700-900 Technology Rltd Benes Director	2,469.74	2,519.14	2,569.58	2,621.06	51.48
1000-0000-2230-529820-900 Technology Rltd Benes Maintenance Techs	1,245.58	1,493.76	1,334.32	1,555.32	221.00
1000-0000-2230-533000-900 Technology Emp Training & Conferences	85.00	360.00	700.00	300.00	(400.00)
1000-0000-2230-543200-900 Technology Repair/Maintenance Services	47.95	0.00	500.00	500.00	0.00
1000-0000-2230-544300-900 Technology Equipment Leases	6,591.52	0.00	0.00	0.00	0.00
1000-0000-2230-553000-900 Technology Communications	2,765.30	11,995.17	28,388.00	31,195.00	2,807.00
1000-0000-2230-553100-900 Technology Postage	29.81	25.25	0.00	0.00	0.00
1000-0000-2230-553500-900 Technology Online Subscriptions Sftw/App	0.00	7,613.68	0.00	0.00	0.00
1000-0000-2230-558000-900 Technology Travel	1,805.14	1,792.75	2,200.00	0.00	(2,200.00)
1000-0000-2230-558100-900 Technology Travel for Prof Development	51.75	46.97	0.00	0.00	0.00
1000-0000-2230-560000-900 Technology General Supplies	10.31	0.00	0.00	0.00	0.00
1000-0000-2230-565000-900 Technology Technology Related Supplies	18,775.57	17,165.85	25,676.00	24,482.00	(1,194.00)
1000-0000-2230-573410-900 Technology Tech-Related Hardware	12,216.68	20,508.38	4,898.00	19,335.00	14,437.00
1000-0000-2230-573500-900 Technology Tech Software	39.99	0.00	0.00	0.00	0.00
1000-0000-2230-573510-900 Technology Technology Software	0.00	856.86	0.00	0.00	0.00
1000-0000-2230-581000-900 Technology Dues, Fees, and Memberships	50.00	50.00	50.00	50.00	0.00
Total Technology	\$265,301.06	\$299,842.86	\$326,459.87	\$361,441.62	\$34,981.75
<u>Other Student Support Services</u>					
1000-1000-2190-510200-120 OSSS Section 504/ADA Wages Ed Tech S	0.00	6,605.74	0.00	0.00	0.00
1000-1000-2190-512330-120 OSSS Section 504/ADA Wages Tutors SN	1,834.85	5,446.15	0.00	0.00	0.00
1000-1000-2190-512330-160 OSSS Section 504/ADA Wages Tutors NS	0.00	80.00	0.00	0.00	0.00
1000-1000-2190-512330-170 OSSS Section 504/ADA Wages Tutors MO	140.00	300.00	0.00	0.00	0.00
1000-1000-2190-512330-180 OSSS Section 504/ADA Wages Tutors MOS	0.00	0.00	17,905.26	5,000.00	(12,905.26)
1000-1000-2190-512330-990 OSSS Section 504/ADA Wages Tutors FA	0.00	1,140.00	1,000.00	1,000.00	0.00
1000-1000-2190-522200-120 OSSS Section 504/ADA FICA Ed Techs SN	0.00	562.65	0.00	0.00	0.00
1000-1000-2190-522330-120 OSSS Section 504/ADA FICA Tutors SN	24.94	390.36	0.00	0.00	0.00
1000-1000-2190-522330-160 OSSS Section 504/ADA FICA Tutors NS	0.00	1.16	0.00	0.00	0.00
1000-1000-2190-522330-170 OSSS Section 504/ADA FICA Tutors MO	2.03	4.35	0.00	0.00	0.00
1000-1000-2190-522330-180 OSSS Section 504/ADA FICA Tutors MOS	0.00	0.00	1,214.76	72.50	(1,142.26)
1000-1000-2190-522330-990 OSSS Section 504/ADA FICA Tutors FA	0.00	16.54	14.50	14.50	0.00
1000-1000-2190-523200-120 OSSS Section 504/ADA MPERS Ed Tech S	0.00	2.52	0.00	0.00	0.00
1000-1000-2190-523330-120 OSSS Section 504/ADA MPERS Tutors SN	61.66	13.98	0.00	0.00	0.00
1000-1000-2190-523330-160 OSSS Section 504/ADA MPERS Tutors NS	0.00	2.69	0.00	0.00	0.00
1000-1000-2190-523330-170 OSSS Section 504/ADA MPERS Tutors MO	4.69	0.00	0.00	0.00	0.00

Maine School Administrative District 72

ARTICLE 5: Student and Staff Support

Report # 32869

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
1000-1000-2190-523330-180 OSSS Section 504/ADA MPERS Tutors MO	0.00	0.00	99.25	198.50	99.25
1000-1000-2190-523330-990 OSSS Section 504/ADA MPERS Tutors FA	0.00	12.43	39.70	39.70	0.00
1000-1000-2190-526200-120 OSSS Section 504/ADA SUI Ed Techs SN	0.00	44.07	0.00	0.00	0.00
1000-1000-2190-526330-120 OSSS Section 504/ADA SUI Tutors SN	8.11	30.87	0.00	0.00	0.00
1000-1000-2190-526330-160 OSSS Section 504/ADA SUI Tutors NS	0.00	0.48	0.00	0.00	0.00
1000-1000-2190-526330-170 OSSS Section 504/ADA SUI Tutors MO	0.00	1.80	0.00	0.00	0.00
1000-1000-2190-526330-180 OSSS Section 504/ADA SUI Tutors MOS	0.00	0.00	84.50	20.00	(64.50)
1000-1000-2190-526330-990 OSSS Section 504/ADA SUI Tutors FA	0.00	3.66	5.00	4.00	(1.00)
1000-1000-2190-527200-120 OSSS Section 504/ADA WCI Ed Techs SN	0.00	25.45	0.00	0.00	0.00
1000-1000-2190-527330-120 OSSS Section 504/ADA WCI Tutors SN	8.45	22.42	0.00	0.00	0.00
1000-1000-2190-527330-160 OSSS Section 504/ADA WCI Tutors NS	0.00	0.33	0.00	0.00	0.00
1000-1000-2190-527330-170 OSSS Section 504 /ADA WCI Tutors MO	0.68	1.24	0.00	0.00	0.00
1000-1000-2190-527330-180 OSSS Section 504 /ADA WCI Tutors MOS	0.00	0.00	80.57	22.50	(58.07)
1000-1000-2190-527330-990 OSSS Section 504 /ADA WCI Tutors FA	0.00	4.69	4.50	4.50	0.00
1000-1000-2190-529200-120 OSSS Section 504/ADA Rltd Benes ET SN	0.00	810.04	0.00	0.00	0.00
1000-1000-2190-529330-180 OSSS Section 504/ADA Rltd Bene Tutor MC	0.00	0.00	1,500.00	0.00	(1,500.00)
1000-1000-2190-532000-130 OSSS Section 504/ADA Prof Ed Services D	104.00	0.00	0.00	0.00	0.00
1000-1000-2190-532000-180 OSSS Section 504/ADA Prof Ed Service MO	0.00	0.00	0.00	2,500.00	2,500.00
Other Student Support Services	\$2,189.41	\$15,523.62	\$21,948.04	\$8,876.20	\$(13,071.84)
<u>Improvement To Instruction ITI</u>					
1000-0000-2210-510400-900 ITI Salary Administrator	16,933.30	17,271.77	17,617.44	17,969.80	352.36
1000-0000-2210-511800-900 ITI Wages Secretary	7,099.88	0.00	0.00	0.00	0.00
1000-0000-2210-512300-900 ITI Wages Substitute Educators	1,425.00	1,162.50	1,012.50	1,125.00	112.50
1000-0000-2210-515000-900 ITI Wages Stipends	10,898.00	13,075.00	45,400.00	59,800.00	14,400.00
1000-0000-2210-515600-900 ITI Stipends Teacher Leaders	9,260.10	6,500.00	0.00	0.00	0.00
1000-0000-2210-521400-900 ITI Group Ins. Administrator	3,548.16	3,572.86	3,669.77	3,554.06	(115.71)
1000-0000-2210-522000-900 ITI FICA Stipends	151.39	178.05	687.30	867.10	179.80
1000-0000-2210-522300-900 ITI FICA Substitutes	32.26	47.09	77.46	86.06	8.60
1000-0000-2210-522600-900 ITI FICA Stipends Department Heads	114.59	83.52	0.00	0.00	0.00
1000-0000-2210-522800-900 ITI FICA Secretary	542.18	0.00	0.00	0.00	0.00
1000-0000-2210-523000-900 ITI MPERS Stipends	366.09	439.27	1,881.78	2,374.06	492.28
1000-0000-2210-523300-900 ITI MPERS Substitutes	25.20	18.90	40.20	26.89	(13.31)
1000-0000-2210-523400-900 ITI MPERS Administrator	568.63	580.06	591.95	713.40	121.45
1000-0000-2210-523600-900 ITI MPERS Stipends Teacher Leaders	311.10	218.36	0.00	0.00	0.00
1000-0000-2210-526000-900 ITI SUI Stipends	3.42	6.07	237.00	239.20	2.20
1000-0000-2210-526300-900 ITI SUI Substitute Educators	9.43	6.99	5.06	4.50	(0.56)
1000-0000-2210-526400-900 ITI SUI Administrators	16.79	14.39	14.40	12.00	(2.40)
1000-0000-2210-526600-900 ITI SUI Stipends Teacher Leaders	2.76	4.01	0.00	0.00	0.00
1000-0000-2210-526800-900 ITI SUI Regular Employees/Secretary	49.05	0.00	0.00	0.00	0.00
1000-0000-2210-527000-900 ITI WCI Stipends	52.79	53.83	204.30	269.10	64.80
1000-0000-2210-527300-900 ITI WCI Substitutes	6.90	4.79	4.56	5.06	0.50
1000-0000-2210-527400-900 ITI WCI Administrator	82.03	71.11	79.25	80.86	1.61
1000-0000-2210-527600-900 ITI WCI Stipends Teacher Leaders	44.86	26.76	0.00	0.00	0.00

Maine School Administrative District 72

ARTICLE 5: Student and Staff Support

Report # 32869

Account Number / Description	3 Years Prior Actual	2 Years Prior Actual	1 Year Prior Adopted	Budget Total	Budget Difference
	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
1000-0000-2210-527800-900 ITI WCI Regular Employees/Secretary	34.39	0.00	0.00	0.00	0.00
1000-0000-2210-529800-900 ITI Rltd Benes Secretary	0.88	0.00	0.00	0.00	0.00
1000-0000-2210-532000-900 ITI Professional Educational Services	650.00	13,722.91	10,600.00	2,000.00	(8,600.00)
1000-0000-2210-533000-900 ITI Employee Training & Conferences	210.00	0.00	0.00	0.00	0.00
1000-0000-2210-553000-900 ITI Communications	2,000.00	0.00	0.00	3,800.00	3,800.00
1000-0000-2210-560000-900 ITI Supplies	1,295.81	567.34	710.00	0.00	(710.00)
1000-0000-2210-564000-900 ITI Books & Periodicals	119.89	3,228.14	0.00	0.00	0.00
1000-0000-2210-581000-900 ITI Dues, Fees, and Memberships	500.00	0.00	0.00	0.00	0.00
Total Improvement To Instr	\$56,354.88	\$60,853.72	\$82,832.97	\$92,927.09	\$10,094.12
<u>Library</u>					
1000-0000-2220-510100-120 Library Salaries Professionals SN	0.00	22,502.17	0.00	0.00	0.00
1000-0000-2220-510100-130 Library Salaries Professionals DN	7,555.35	15,484.62	26,072.00	10,795.40	(15,276.60)
1000-0000-2220-510100-160 Library Salaries Professionals NS	30,221.65	13,268.42	19,887.50	8,234.80	(11,652.70)
1000-0000-2220-510100-170 Library Salaries Professionals MO	0.00	12,674.29	0.00	0.00	0.00
1000-0000-2220-510100-180 Library Salaries Professionals MOS	0.00	0.00	19,887.50	49,132.30	29,244.80
1000-0000-2220-510200-120 Library Wages Instruction Aides SN	6,325.96	10,248.84	0.00	0.00	0.00
1000-0000-2220-510200-130 Library Wages Instruction Aides DN	9,501.15	0.00	0.00	0.00	0.00
1000-0000-2220-510200-160 Library Wages Instruction Aides NS	14,623.93	10,636.92	0.00	11,606.76	11,606.76
1000-0000-2220-510200-170 Library Wages Instruction Aides MO	12,112.17	5,168.52	0.00	0.00	0.00
1000-0000-2220-510200-180 Library Wages Instruction Aides MOS	0.00	0.00	26,982.45	17,410.14	(9,572.31)
1000-0000-2220-512300-120 Library Wages Substitutes SN	325.00	0.00	0.00	0.00	0.00
1000-0000-2220-512300-130 Library Wages Substitutes DN	0.00	0.00	150.00	150.00	0.00
1000-0000-2220-512300-160 Library Wages Substitutes NS	0.00	0.00	150.00	150.00	0.00
1000-0000-2220-512300-170 Library Wages Substitutes MO	487.50	0.00	0.00	0.00	0.00
1000-0000-2220-512300-180 Library Wages Substitutes MOS	0.00	0.00	450.00	450.00	0.00
1000-0000-2220-521100-120 Library Group Ins. Professionals SN	0.00	9,859.79	0.00	0.00	0.00
1000-0000-2220-521100-130 Library Group Ins. Professionals DN	3,832.29	5,011.03	8,788.68	3,554.06	(5,234.62)
1000-0000-2220-521100-160 Library Group Ins. Professionals NS	15,474.12	6,772.87	10,512.59	4,314.29	(6,198.30)
1000-0000-2220-521100-170 Library Group Ins. Professionals MO	0.00	6,555.03	0.00	0.00	0.00
1000-0000-2220-521100-180 Library Group Ins. Professionals MOS	0.00	0.00	10,512.59	22,588.25	12,075.66
1000-0000-2220-521200-170 Library Group Ins. Instruction Aides MO	13,782.42	0.00	0.00	0.00	0.00
1000-0000-2220-522100-120 Library FICA Professionals SN	0.00	304.51	0.00	0.00	0.00
1000-0000-2220-522100-130 Library FICA Professionals DN	101.90	211.09	378.04	156.53	(221.51)
1000-0000-2220-522100-160 Library FICA Professionals NS	407.96	179.43	288.37	119.40	(168.97)
1000-0000-2220-522100-170 Library FICA Professionals MO	0.00	170.73	0.00	0.00	0.00
1000-0000-2220-522100-180 Library FICA Professionals MOS	0.00	0.00	288.37	712.42	424.05
1000-0000-2220-522200-120 Library FICA Instruction Aides SN	81.45	148.64	0.00	0.00	0.00
1000-0000-2220-522200-130 Library FICA Instruction Aides DN	146.41	0.00	0.00	0.00	0.00
1000-0000-2220-522200-160 Library FICA Instruction Aides NS	225.17	175.94	0.00	168.30	168.30
1000-0000-2220-522200-170 Library FICA Instruction Aides MO	155.97	74.98	0.00	0.00	0.00
1000-0000-2220-522200-180 Library FICA Instruction Aides MOS	0.00	0.00	391.25	252.45	(138.80)
1000-0000-2220-522300-120 Library FICA Substitutes SN	16.79	0.00	0.00	0.00	0.00
1000-0000-2220-522300-130 Library FICA Substitutes DN	0.00	0.00	11.48	11.48	0.00

Maine School Administrative District 72

ARTICLE 5: Student and Staff Support

Report # 32869

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
1000-0000-2220-522300-160 Library FICA Substitutes NS	0.00	0.00	11.48	11.48	0.00
1000-0000-2220-522300-170 Library FICA Substitutes MO	15.11	0.00	0.00	0.00	0.00
1000-0000-2220-522300-180 Library FICA Substitutes MOS	0.00	0.00	34.43	34.43	0.00
1000-0000-2220-523100-120 Library MPERS Professionals SN	0.00	777.60	0.00	0.00	0.00
1000-0000-2220-523100-130 Library MPERS Professionals DN	253.76	534.58	1,035.06	428.58	(606.48)
1000-0000-2220-523100-160 Library MPERS Professionals NS	1,015.56	457.99	789.53	326.92	(462.61)
1000-0000-2220-523100-170 Library MPERS Professionals MO	0.00	437.89	0.00	0.00	0.00
1000-0000-2220-523100-180 Library MPERS Professionals MOS	0.00	0.00	789.53	1,950.56	1,161.03
1000-0000-2220-523200-120 Library MPERS Instruction Aides SN	199.50	349.21	0.00	0.00	0.00
1000-0000-2220-523200-130 Library MPERS Instruction Aides DN	319.21	0.00	0.00	0.00	0.00
1000-0000-2220-523200-160 Library MPERS Instruction Aides NS	491.41	362.24	0.00	460.79	460.79
1000-0000-2220-523200-170 Library MPERS Instruction Aides MO	387.49	176.06	0.00	0.00	0.00
1000-0000-2220-523200-180 Library MPERS Instruction Aides MOS	0.00	0.00	1,071.20	691.18	(380.02)
1000-0000-2220-523300-120 Library MPERS Substitutes SN	4.37	0.00	0.00	0.00	0.00
1000-0000-2220-523300-130 Library MPERS Substitutes DN	0.00	0.00	5.96	5.96	0.00
1000-0000-2220-523300-160 Library MPERS Substitutes NS	0.00	0.00	5.96	5.96	0.00
1000-0000-2220-523300-170 Library MPERS Substitutes MO	12.00	0.00	0.00	0.00	0.00
1000-0000-2220-523300-180 Library MPERS Substitutes MOS	0.00	0.00	17.87	17.87	0.00
1000-0000-2220-525100-170 Library Tuition Professionals MO	0.00	1,140.00	0.00	0.00	0.00
1000-0000-2220-526100-120 Library SUI Professionals SN	0.00	52.77	0.00	0.00	0.00
1000-0000-2220-526100-130 Library SUI Professionals DN	16.80	43.23	36.00	12.00	(24.00)
1000-0000-2220-526100-160 Library SUI Professionals NS	67.22	24.00	36.00	12.00	(24.00)
1000-0000-2220-526100-170 Library SUI Professionals MO	0.00	24.00	0.00	0.00	0.00
1000-0000-2220-526100-180 Library SUI Professionals MOS	0.00	0.00	36.00	66.00	30.00
1000-0000-2220-526200-120 Library SUI Instruction Aides SN	31.96	26.11	0.00	0.00	0.00
1000-0000-2220-526200-130 Library SUI Instruction Aides DN	32.34	0.00	0.00	0.00	0.00
1000-0000-2220-526200-160 Library SUI Instruction Aides NS	51.64	33.08	0.00	24.00	24.00
1000-0000-2220-526200-170 Library SUI Instruction Aides MO	59.33	12.82	0.00	0.00	0.00
1000-0000-2220-526200-180 Library SUI Instruction Aides MOS	0.00	0.00	72.00	36.00	(36.00)
1000-0000-2220-526300-120 Library SUI Substitutes SN	2.29	0.00	0.00	0.00	0.00
1000-0000-2220-526300-130 Library SUI Substitutes DN	0.00	0.00	1.00	1.00	0.00
1000-0000-2220-526300-160 Library SUI Substitutes NS	0.00	0.00	1.00	1.00	0.00
1000-0000-2220-526300-170 Library SUI Substitutes MO	3.41	0.00	0.00	0.00	0.00
1000-0000-2220-526300-180 Library SUI Substitutes MOS	0.00	0.00	2.25	2.25	0.00
1000-0000-2220-527100-120 Library WCI Professionals SN	0.00	78.07	0.00	0.00	0.00
1000-0000-2220-527100-130 Library WCI Professionals DN	30.97	54.13	117.32	48.58	(68.74)
1000-0000-2220-527100-160 Library WCI Professionals NS	123.88	46.47	89.49	37.06	(52.43)
1000-0000-2220-527100-170 Library WCI Professionals MO	0.00	44.03	0.00	0.00	0.00
1000-0000-2220-527100-180 Library WCI Professionals MOS	0.00	0.00	89.49	221.10	131.61
1000-0000-2220-527200-120 Library WCI Instruction Aides SN	30.64	38.92	0.00	0.00	0.00
1000-0000-2220-527200-130 Library WCI Instruction Aides DN	46.03	0.00	0.00	0.00	0.00
1000-0000-2220-527200-160 Library WCI Instruction Aides NS	70.84	40.52	0.00	52.23	52.23
1000-0000-2220-527200-170 Library WCI Instruction Aides MO	58.67	19.64	0.00	0.00	0.00
1000-0000-2220-527200-180 Library WCI Instruction Aides MOS	0.00	0.00	122.03	78.35	(43.68)

Maine School Administrative District 72

ARTICLE 5: Student and Staff Support

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
1000-0000-2220-527300-120 Library WCI Substitutes SN	1.57	0.00	0.00	0.00	0.00
1000-0000-2220-527300-130 Library WCI Substitutes DN	0.00	0.00	1.00	1.00	0.00
1000-0000-2220-527300-160 Library WCI Substitutes NS	0.00	0.00	1.00	1.00	0.00
1000-0000-2220-527300-170 Library WCI Substitutes MO	2.36	0.00	0.00	0.00	0.00
1000-0000-2220-527300-180 Library WCI Substitutes MOS	0.00	0.00	2.03	2.03	0.00
1000-0000-2220-529200-130 Library Rltd Benes Instruction Aides DN	599.94	0.00	0.00	0.00	0.00
1000-0000-2220-529200-160 Library Rltd Benes Instruction Aides NS	900.02	1,500.03	0.00	500.00	500.00
1000-0000-2220-529200-180 Library Rltd Benes Instruction Aides MOS	0.00	0.00	1,500.00	1,000.00	(500.00)
1000-0000-2220-532000-120 Library Prof Educational Services SN	896.00	896.00	0.00	0.00	0.00
1000-0000-2220-532000-130 Library Prof Educational Services DN	896.00	896.00	896.00	0.00	(896.00)
1000-0000-2220-532000-160 Library Prof Educational Services NS	896.00	896.00	896.00	0.00	(896.00)
1000-0000-2220-532000-170 Library Prof Educational Services MO	896.00	896.00	0.00	0.00	0.00
1000-0000-2220-532000-180 Library Prof Educational Services MOS	0.00	0.00	896.00	0.00	(896.00)
1000-0000-2220-533000-120 Library Emp Training & Conferences SN	18.75	56.25	0.00	0.00	0.00
1000-0000-2220-533000-130 Library Emp Training & Conferences DN	18.75	56.25	216.66	216.66	0.00
1000-0000-2220-533000-160 Library Emp Training & Conferences NS	18.75	56.25	216.66	216.66	0.00
1000-0000-2220-533000-170 Library Emp Training & Conferences MO	18.75	56.25	0.00	0.00	0.00
1000-0000-2220-533000-180 Library Emp Training & Conferences MOS	0.00	0.00	216.66	216.68	0.02
1000-0000-2220-553400-120 Librarary Communications ebooks SN	1,057.91	740.83	0.00	0.00	0.00
1000-0000-2220-553400-130 Librarary Communications ebooks DN	779.37	740.83	991.63	1,250.29	258.66
1000-0000-2220-553400-160 Librarary Communications ebooks NS	1,047.20	941.05	1,191.63	1,334.29	142.66
1000-0000-2220-553400-170 Librarary Communications ebooks MO	2,086.78	1,209.41	0.00	0.00	0.00
1000-0000-2220-553400-180 Librarary Communications ebooks MOS	0.00	0.00	3,396.02	3,482.33	86.31
1000-0000-2220-558000-130 Library Travel DN	135.49	0.00	44.00	40.00	(4.00)
1000-0000-2220-558000-160 Library Travel NS	161.06	94.99	72.00	60.00	(12.00)
1000-0000-2220-558000-170 Library Travel MO	11.62	10.21	0.00	0.00	0.00
1000-0000-2220-558000-180 Library Travel MOS	0.00	0.00	284.00	300.00	16.00
1000-0000-2220-560000-120 Library General Supplies SN	326.03	328.48	0.00	0.00	0.00
1000-0000-2220-560000-130 Library General Supplies DN	169.31	230.56	208.00	366.00	158.00
1000-0000-2220-560000-160 Library General Supplies NS	307.67	346.75	338.00	444.00	106.00
1000-0000-2220-560000-170 Library General Supplies MO	282.36	562.59	0.00	0.00	0.00
1000-0000-2220-560000-180 Library General Supplies MOS	0.00	0.00	754.00	790.00	36.00
1000-0000-2220-564000-120 Library Books & Periodicals SN	5,367.48	3,943.41	0.00	0.00	0.00
1000-0000-2220-564000-130 Library Books & Periodicals DN	2,892.93	2,255.50	2,823.00	3,878.00	1,055.00
1000-0000-2220-564000-160 Library Books & Periodicals NS	4,984.06	4,351.64	4,314.00	4,805.00	491.00
1000-0000-2220-564000-170 Library Books & Periodicals MO	6,521.33	6,346.51	0.00	0.00	0.00
1000-0000-2220-564000-180 Library Books & Periodicals MOS	0.00	0.00	9,204.00	7,883.00	(1,321.00)
1000-0000-2220-565000-120 Library Technology-Related Supplies SN	64.99	0.00	0.00	0.00	0.00
1000-0000-2220-565000-130 Library Technology-Related Supplies DN	193.88	88.99	100.00	0.00	(100.00)
1000-0000-2220-565000-160 Library Technology-Related Supplies NS	221.50	0.00	100.00	0.00	(100.00)
1000-0000-2220-565000-170 Library Technology-Related Supplies MO	64.99	0.00	0.00	0.00	0.00
1000-0000-2220-565000-180 Library Technology-Related Supplies MOS	0.00	0.00	200.00	0.00	(200.00)
1000-0000-2220-573010-130 Library Equipment DN	0.00	206.99	0.00	0.00	0.00
1000-0000-2220-573010-160 Library Equipment NS	0.00	206.99	0.00	0.00	0.00

Maine School Administrative District 72

ARTICLE 5: Student and Staff Support

Account Number / Description	3 Years Prior Actual 7/1/2015 - 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
1000-0000-2220-573410-130 Library Technology Related Hardware DN	54.00	0.00	0.00	0.00	0.00
1000-0000-2220-573410-160 Library Technology Related Hardware NS	54.00	0.00	0.00	0.00	0.00
1000-0000-2220-581000-120 Library Dues, Fees & Membership SN	21.25	23.75	0.00	0.00	0.00
1000-0000-2220-581000-130 Library Dues, Fees & Memberships DN	21.25	23.75	31.66	31.66	0.00
1000-0000-2220-581000-160 Library Dues, Fees & Memberships NS	21.25	23.75	31.67	31.66	(0.01)
1000-0000-2220-581000-170 Library Dues, Fees & Memberships MO	21.25	23.75	0.00	0.00	0.00
1000-0000-2220-581000-180 Library Dues, Fees & Memberships MOS	0.00	0.00	31.67	31.68	0.01
Library	\$150,733.47	\$152,230.94	\$158,071.71	\$161,213.82	\$3,142.11
Academic Student Assessment					
1000-0000-2240-510400-900 Student Assessment Salary Admininstrator	11,853.41	12,090.51	12,332.21	12,578.86	246.65
1000-0000-2240-515000-900 Student Assessment Stipends	15,956.60	4,510.00	5,850.00	0.00	(5,850.00)
1000-0000-2240-521400-900 Student Assessment Group Ins Administrat	2,483.64	2,500.93	2,645.99	2,487.84	(158.15)
1000-0000-2240-522000-900 Student Assessment FICA Stipends	203.13	61.30	113.83	0.00	(113.83)
1000-0000-2240-523000-900 Student Assessment MPERS Stipends	307.61	151.37	232.25	0.00	(232.25)
1000-0000-2240-523400-900 Student Assessment MPERS Administrator	398.32	406.12	414.36	499.38	85.02
1000-0000-2240-526000-900 Student Assessment SUI Stipends	8.59	5.22	29.25	0.00	(29.25)
1000-0000-2240-526400-900 Student Assessment SUI Administrator	11.75	10.07	10.08	8.40	(1.68)
1000-0000-2240-527000-900 Student Assessment WCI Stipends	43.99	18.57	26.33	0.00	(26.33)
1000-0000-2240-527400-900 Student Assessment WCI Administrator	57.42	49.77	55.49	56.60	1.11
1000-0000-2240-532000-900 Student Assessment Prof Educ Services	0.00	0.00	0.00	5,143.92	5,143.92
1000-0000-2240-533000-900 Student Assessment Emp Training & Confs.	900.00	0.00	0.00	0.00	0.00
1000-0000-2240-553000-900 Student Assessment Communications	1,200.00	6,000.00	12,000.00	13,500.00	1,500.00
Academic Student Assessment	\$33,424.46	\$25,803.86	\$33,709.79	\$34,275.00	\$565.21
Total Student & Staff Support	\$799,047.42	\$810,809.71	\$940,324.55	\$977,150.74	\$36,826.19