

Maine School Administrative District 11

Expenditure Articles - 11 Articles

Report # 102257

Statement Code: ExpArt11

Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Difference	Percentage Difference
ARTICLE 1 REGULAR INSTRUCTION				
1000-1100-1000-51010-010 Salaries - Professional /Instruction	653,995.60	622,284.60	31,711.00	5.10%
1000-1100-1000-51010-030 Salaries - Professional /Instruction	624,946.30	533,472.80	91,473.50	17.15%
1000-1100-1000-51010-040 Salaries - Professional /Instruction	0.00	65,545.05	(65,545.05)	(100.00)%
1000-1100-1000-51010-050 Salaries - Professional /Instruction	759,750.70	737,203.05	22,547.65	3.06%
1000-1100-1000-51010-060 Salaries - Professional /Instruction	850,195.60	885,633.35	(35,437.75)	(4.00)%
1000-1100-1000-51010-080 Salaries - Professional /Instruction	2,035,228.50	1,984,244.20	50,984.30	2.57%
1000-1100-1000-51011-050 Salaries - Retirement /Professional	11,000.00	10,700.00	300.00	2.80%
1000-1100-1000-51011-060 Salaries - Retirement /Professional	11,000.00	10,700.00	300.00	2.80%
1000-1100-1000-51011-080 Salaries - Retirement /Professional	11,000.00	10,700.00	300.00	2.80%
1000-1100-1000-51020-010 Salaries - Instructional Aides	43,743.54	38,027.32	5,716.22	15.03%
1000-1100-1000-51020-030 Salaries - Instructional Aides	37,924.74	35,101.08	2,823.66	8.04%
1000-1100-1000-51020-050 Salaries - Instructional Aides	98,385.75	45,058.64	53,327.11	118.35%
1000-1100-1000-51020-060 Salaries - Instructional Aides	57,501.36	61,501.02	(3,999.66)	(6.50)%
1000-1100-1000-51020-080 Salaries - Inst Aide /Learning Lab	56,795.88	58,855.48	(2,059.60)	(3.50)%
1000-1100-1000-51230-010 Salaries - Substitutes /Instructional	20,000.00	15,600.00	4,400.00	28.21%
1000-1100-1000-51230-030 Salaries - Substitutes /Instructional	20,000.00	15,600.00	4,400.00	28.21%
1000-1100-1000-51230-050 Salaries - Substitutes /Instructional	20,000.00	15,600.00	4,400.00	28.21%
1000-1100-1000-51230-060 Salaries - Substitutes /Instructional	20,000.00	15,600.00	4,400.00	28.21%
1000-1100-1000-51230-080 Salaries - Substitutes /Instructional	40,000.00	30,000.00	10,000.00	33.33%
1000-1100-1000-51233-010 Salaries - Tutor /Instruction	500.00	500.00	0.00	0.00%
1000-1100-1000-51233-030 Salaries - Tutor /Instruction	500.00	500.00	0.00	0.00%
1000-1100-1000-51233-050 Salaries - Tutor /Instruction	500.00	500.00	0.00	0.00%
1000-1100-1000-51233-060 Salaries - Tutor /Instruction	500.00	500.00	0.00	0.00%
1000-1100-1000-51233-080 Salaries - Tutor /Instruction	1,250.00	1,250.00	0.00	0.00%
1000-1100-1000-51500-080 Stipends - Team Leaders	16,380.00	16,178.40	201.60	1.25%
1000-1100-1000-52110-010 Health Ins. - Professional	121,866.83	119,456.25	2,410.58	2.02%
1000-1100-1000-52110-030 Health Ins. - Professional	138,622.62	108,809.89	29,812.73	27.40%
1000-1100-1000-52110-040 Health Ins. - Professional	0.00	13,570.32	(13,570.32)	(100.00)%
1000-1100-1000-52110-050 Health Ins. - Professional	182,052.49	168,378.86	13,673.63	8.12%
1000-1100-1000-52110-060 Health Ins. - Professional	197,941.27	194,684.82	3,256.45	1.67%
1000-1100-1000-52110-080 Health Ins. - Professional	452,569.89	384,295.18	68,274.71	17.77%
1000-1100-1000-52111-010 Dental Ins. - Professional	4,687.20	4,760.13	(72.93)	(1.53)%
1000-1100-1000-52111-030 Dental Ins. - Professional	5,796.00	4,806.80	989.20	20.58%
1000-1100-1000-52111-040 Dental Ins. - Professional	0.00	560.03	(560.03)	(100.00)%
1000-1100-1000-52111-050 Dental Ins. - Professional	6,904.80	6,455.74	449.06	6.96%
1000-1100-1000-52111-060 Dental Ins. - Professional	6,854.40	7,093.54	(239.14)	(3.37)%
1000-1100-1000-52111-080 Dental Ins. - Professional	17,539.20	16,147.13	1,392.07	8.62%
1000-1100-1000-52120-010 Health Ins. - Instructional Aides	20,940.24	18,696.72	2,243.52	12.00%
1000-1100-1000-52120-030 Health Ins. - Instructional Aides	10,470.12	9,348.36	1,121.76	12.00%
1000-1100-1000-52120-050 Health Ins. - Instructional Aides	46,882.08	18,696.72	28,185.36	150.75%
1000-1100-1000-52120-060 Health Ins. - Instructional Aides	33,911.16	31,835.98	2,075.18	6.52%
1000-1100-1000-52120-080 Health Ins. - Instructional Aides	33,911.16	31,835.98	2,075.18	6.52%
1000-1100-1000-52121-010 Dental Ins. - Instructional Aides	360.12	360.12	0.00	0.00%

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1000-1100-1000-52121-030 Dental Ins. - Instructional Aides	180.00	180.00	0.00	0.00%
1000-1100-1000-52121-050 Dental Ins. - Instructional Aides	720.12	360.12	360.00	99.97%
1000-1100-1000-52121-060 Dental Ins. - Instructional Aides	180.12	360.12	(180.00)	(49.98)%
1000-1100-1000-52121-080 Dental Ins - Instructional Aides	180.00	210.00	(30.00)	(14.29)%
1000-1100-1000-52200-080 Fica/Med - Stipends /Team Leaders	201.00	198.08	2.92	1.47%
1000-1100-1000-52210-010 Fica/Med - Professional /Instruction	8,575.79	8,133.64	442.15	5.44%
1000-1100-1000-52210-030 Fica/Med - Professional /Instruction	9,061.71	7,735.37	1,326.34	17.15%
1000-1100-1000-52210-040 Fica/Med - Professional /Instruction	0.00	950.40	(950.40)	(100.00)%
1000-1100-1000-52210-050 Fica/Med - Professional /Instruction	9,100.59	8,810.95	289.64	3.29%
1000-1100-1000-52210-060 Fica/Med - Professional /Instruction	11,369.91	11,880.68	(510.77)	(4.30)%
1000-1100-1000-52210-080 Fica/Med - Professional /Instruction	27,551.50	26,806.90	744.60	2.78%
1000-1100-1000-52220-010 Fica/Med - Instructional Aides	3,346.38	2,909.09	437.29	15.03%
1000-1100-1000-52220-030 Fica/Med - Instructional Aides	2,901.25	2,685.22	216.03	8.05%
1000-1100-1000-52220-050 Fica/Med - Instructional Aides	4,319.40	3,446.99	872.41	25.31%
1000-1100-1000-52220-060 Fica/Med - Instructional Aides	4,398.85	4,704.84	(305.99)	(6.50)%
1000-1100-1000-52220-080 Fica/Med - Instructional Aides	823.55	853.41	(29.86)	(3.50)%
1000-1100-1000-52230-010 Fica/Med - Subs /Instruction	1,530.00	1,193.40	336.60	28.21%
1000-1100-1000-52230-030 Fica/Med - Subs /Instruction	1,530.00	1,193.40	336.60	28.21%
1000-1100-1000-52230-050 Fica/Med - Subs /Instruction	1,530.00	1,193.40	336.60	28.21%
1000-1100-1000-52230-060 Fica/Med - Subs /Instruction	1,530.00	1,193.40	336.60	28.21%
1000-1100-1000-52230-080 Fica/Med - Subs /Instruction	3,060.00	2,295.00	765.00	33.33%
1000-1100-1000-52233-010 Fica/Med - Tutors	7.25	7.25	0.00	0.00%
1000-1100-1000-52233-030 Fica/Med - Tutors	7.25	7.25	0.00	0.00%
1000-1100-1000-52233-050 Fica/Med - Tutors	7.25	7.25	0.00	0.00%
1000-1100-1000-52233-060 Fica/Med - Tutors	7.25	7.25	0.00	0.00%
1000-1100-1000-52233-080 Fica/Med - Tutors	18.13	18.13	0.00	0.00%
1000-1100-1000-52300-080 MSRS - Team Leaders	681.38	642.26	39.12	6.09%
1000-1100-1000-52310-010 MSRS - Professional /Instruction	27,206.25	24,704.71	2,501.54	10.13%
1000-1100-1000-52310-030 MSRS - Professional /Instruction	23,676.80	21,178.87	2,497.93	11.79%
1000-1100-1000-52310-040 MSRS - Professional /Instruction	0.00	2,602.14	(2,602.14)	(100.00)%
1000-1100-1000-52310-050 MSRS - Professional /Instruction	31,605.64	29,266.96	2,338.68	7.99%
1000-1100-1000-52310-060 MSRS - Professional /Instruction	35,368.16	35,100.11	268.05	0.76%
1000-1100-1000-52310-080 MSRS - Professional /Instruction	84,665.57	78,655.45	6,010.12	7.64%
1000-1100-1000-52320-080 MSRS - Inst Aide /Learning Lab	2,362.72	2,336.56	26.16	1.12%
1000-1100-1000-52333-010 MSRS - Tutor /Instructional	20.80	19.76	1.04	5.26%
1000-1100-1000-52333-030 MSRS - Tutor /Instructional	20.80	19.76	1.04	5.26%
1000-1100-1000-52333-050 MSRS - Tutor /Instructional	20.80	19.76	1.04	5.26%
1000-1100-1000-52333-060 MSRS - Tutor /Instructional	20.80	19.76	1.04	5.26%
1000-1100-1000-52333-080 MSRS - Tutor /Instructional	52.00	49.66	2.34	4.71%
1000-1100-1000-52600-080 Unemployment - Team Leaders	32.76	32.36	0.40	1.24%
1000-1100-1000-52610-010 Unemployment - Professional	276.80	268.80	8.00	2.98%
1000-1100-1000-52610-030 Unemployment - Professional	279.20	247.40	31.80	12.85%
1000-1100-1000-52610-040 Unemployment - Professional	0.00	20.61	(20.61)	(100.00)%
1000-1100-1000-52610-050 Unemployment - Professional	334.00	351.89	(17.89)	(5.08)%

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1000-1100-1000-52610-060 Unemployment - Professional	354.20	384.07	(29.87)	(7.78)%
1000-1100-1000-52610-080 Unemployment - Professional	849.40	830.80	18.60	2.24%
1000-1100-1000-52620-010 Unemployment - Support /Aide	48.60	48.50	0.10	0.21%
1000-1100-1000-52620-030 Unemployment - Support /Aide	48.00	48.00	0.00	0.00%
1000-1100-1000-52620-050 Unemployment - Support /Aide	97.50	49.00	48.50	98.98%
1000-1100-1000-52620-060 Unemployment - Support /Aide	72.00	77.00	(5.00)	(6.49)%
1000-1100-1000-52620-080 Unemployment - Support /Aide	72.60	78.22	(5.62)	(7.18)%
1000-1100-1000-52630-010 Unemployment - Substitutes /Instruction	24.00	24.00	0.00	0.00%
1000-1100-1000-52630-030 Unemployment - Substitutes /Instruction	24.00	24.00	0.00	0.00%
1000-1100-1000-52630-050 Unemployment - Substitutes /Instruction	24.00	24.00	0.00	0.00%
1000-1100-1000-52630-060 Unemployment - Substitutes /Instruction	24.00	24.00	0.00	0.00%
1000-1100-1000-52630-080 Unemployment - Substitutes /Instruction	24.00	24.00	0.00	0.00%
1000-1100-1000-52633-010 Unemployment - Tutors	1.00	1.00	0.00	0.00%
1000-1100-1000-52633-030 Unemployment - Tutors	1.00	1.00	0.00	0.00%
1000-1100-1000-52633-050 Unemployment - Tutors	1.00	1.00	0.00	0.00%
1000-1100-1000-52633-060 Unemployment - Tutors	1.00	1.00	0.00	0.00%
1000-1100-1000-52633-080 Unemployment - Tutors	2.50	2.50	0.00	0.00%
1000-1100-1000-52700-080 Workers Comp - Team Leaders	65.52	58.22	7.30	12.54%
1000-1100-1000-52710-010 Workers Comp - Professional	2,615.98	2,240.23	375.75	16.77%
1000-1100-1000-52710-030 Workers Comp - Professional	2,499.77	1,920.48	579.29	30.16%
1000-1100-1000-52710-040 Workers Comp - Professional	0.00	235.95	(235.95)	(100.00)%
1000-1100-1000-52710-050 Workers Comp - Professional	3,038.98	2,653.92	385.06	14.51%
1000-1100-1000-52710-060 Workers Comp - Professional	3,400.75	3,182.89	217.86	6.84%
1000-1100-1000-52710-080 Workers Comp - Professional	8,140.88	7,132.48	1,008.40	14.14%
1000-1100-1000-52720-010 Workers Comp - Support /Aide	174.98	136.90	38.08	27.82%
1000-1100-1000-52720-030 Workers Comp - Support /Aide	151.70	126.36	25.34	20.05%
1000-1100-1000-52720-050 Workers Comp - Support /Aide	393.54	162.21	231.33	142.61%
1000-1100-1000-52720-060 Workers Comp - Support /Aide	230.00	221.41	8.59	3.88%
1000-1100-1000-52720-080 Workers Comp - Support /Aide	227.18	211.88	15.30	7.22%
1000-1100-1000-52730-010 Workers Comp - Substitutes /Instruction	80.00	56.16	23.84	42.45%
1000-1100-1000-52730-030 Workers Comp - Substitutes /Instruction	80.00	56.16	23.84	42.45%
1000-1100-1000-52730-050 Workers Comp - Substitutes /Instruction	80.00	56.16	23.84	42.45%
1000-1100-1000-52730-060 Workers Comp - Substitutes /Instruction	80.00	56.16	23.84	42.45%
1000-1100-1000-52730-080 Workers Comp - Substitutes /Instruction	160.00	108.00	52.00	48.15%
1000-1100-1000-52733-010 Workers Comp - Tutors	2.00	1.80	0.20	11.11%
1000-1100-1000-52733-030 Workers Comp - Tutors	2.00	1.80	0.20	11.11%
1000-1100-1000-52733-050 Workers Comp - Tutors	2.00	1.80	0.20	11.11%
1000-1100-1000-52733-060 Workers Comp - Tutors	2.00	1.80	0.20	11.11%
1000-1100-1000-52733-080 Workers Comp - Tutors	5.00	4.50	0.50	11.11%
1000-1100-1000-52810-010 Cash In Lieu - Professional	10,483.20	4,680.00	5,803.20	124.00%
1000-1100-1000-52810-030 Cash In Lieu - Professional	5,241.60	4,680.00	561.60	12.00%
1000-1100-1000-52810-080 Cash In Lieu - Professional	5,241.60	9,360.00	(4,118.40)	(44.00)%
1000-1100-1000-54300-010 Equipment Repairs & Maintenance	480.00	435.00	45.00	10.34%
1000-1100-1000-54300-030 Equipment Repairs & Maintenance	480.00	435.00	45.00	10.34%

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1000-1100-1000-54300-060 Equipment Repairs & Maintenance	625.00	625.00	0.00	0.00%
1000-1100-1000-54300-080 Equipment Repairs & Maintenance	1,550.00	1,550.00	0.00	0.00%
1000-1100-1000-54310-080 Equipment Repairs - Physical Education	2,900.00	2,857.00	43.00	1.51%
1000-1100-1000-54312-010 Copier Maintenance	2,457.00	2,628.02	(171.02)	(6.51)%
1000-1100-1000-54312-030 Copier Maintenance	1,950.00	2,058.00	(108.00)	(5.25)%
1000-1100-1000-54312-050 Copier Maintenance	3,120.00	3,476.04	(356.04)	(10.24)%
1000-1100-1000-54312-060 Copier Maintenance	2,730.00	2,902.20	(172.20)	(5.93)%
1000-1100-1000-54312-080 Copier Maintenance	5,070.00	5,175.03	(105.03)	(2.03)%
1000-1100-1000-54445-010 Lease/Purchase Equipment - Copiers	2,724.00	2,724.00	0.00	0.00%
1000-1100-1000-54445-030 Lease/Purchase Equipment - Copiers	2,724.00	2,724.00	0.00	0.00%
1000-1100-1000-54445-050 Lease/Purchase Equipment - Copiers	5,448.00	5,448.00	0.00	0.00%
1000-1100-1000-54445-060 Lease/Purchase Equipment - Copiers	2,724.00	2,724.00	0.00	0.00%
1000-1100-1000-54445-080 Lease/Purchase Equipment - Copiers	5,448.00	5,448.00	0.00	0.00%
1000-1100-1000-55800-060 Mileage/District - Instruction	150.00	150.00	0.00	0.00%
1000-1100-1000-55800-080 Mileage/District - Instruction	400.00	400.00	0.00	0.00%
1000-1100-1000-56100-010 Paper & General Supplies - Instruction	10,377.37	10,722.43	(345.06)	(7.92)%
1000-1100-1000-56100-030 Paper & General Supplies - Instruction	8,237.65	7,313.27	924.38	8.02%
1000-1100-1000-56100-050 Paper & General Supplies - Instruction	11,943.58	10,496.61	1,446.97	9.23%
1000-1100-1000-56100-060 Paper & General Supplies - Instruction	15,886.77	14,240.87	1,645.90	7.47%
1000-1100-1000-56100-080 Paper & General Supplies - Instruction	13,655.97	12,338.33	1,317.64	10.68%
1000-1100-1000-56101-010 Supplies - Art	472.78	593.34	(120.56)	(20.32)%
1000-1100-1000-56101-030 Supplies - Art	460.21	462.37	(2.16)	(0.47)%
1000-1100-1000-56101-050 Supplies - Art	492.26	744.95	(252.69)	(33.92)%
1000-1100-1000-56101-060 Supplies - Art	469.14	561.54	(92.40)	(16.45)%
1000-1100-1000-56101-080 Supplies - Art	3,223.99	3,361.25	(137.26)	(4.08)%
1000-1100-1000-56102-080 Supplies - Lang. Arts /Reading	915.58	1,280.35	(364.77)	(28.49)%
1000-1100-1000-56103-080 Supplies - Math	2,279.01	1,349.99	929.02	68.82%
1000-1100-1000-56104-030 Supplies - Music	186.95	179.95	7.00	3.89%
1000-1100-1000-56104-050 Supplies - Music	370.93	409.69	(38.76)	(9.46)%
1000-1100-1000-56104-060 Supplies - Music	229.16	456.39	(227.23)	(49.79)%
1000-1100-1000-56104-080 Supplies - Music	5,890.00	5,488.98	401.02	7.31%
1000-1100-1000-56105-010 Supplies - Phys. Ed	296.15	205.08	91.07	44.41%
1000-1100-1000-56105-030 Supplies - Phys. Ed	272.85	304.02	(31.17)	(10.25)%
1000-1100-1000-56105-050 Supplies - Phys. Ed	450.56	757.97	(307.41)	(40.56)%
1000-1100-1000-56105-060 Supplies - Phys. Ed	472.85	432.70	40.15	9.28%
1000-1100-1000-56105-080 Supplies - Phys. Ed	4,323.01	4,483.64	(160.63)	(3.58)%
1000-1100-1000-56106-080 Supplies - Science	7,553.04	9,417.63	(1,864.59)	(16.77)%
1000-1100-1000-56107-080 Supplies - Social Studies	1,267.22	771.57	495.65	64.24%
1000-1100-1000-56109-080 Supplies - Foreign Language	678.28	625.16	53.12	8.50%
1000-1100-1000-56400-010 Books & Periodicals - Instruction	75.00	125.78	(50.78)	(40.37)%
1000-1100-1000-56400-050 Books & Periodicals - Instruction	522.68	2,904.00	(2,381.32)	(82.00)%
1000-1100-1000-56400-060 Books & Periodicals - Instruction	2,052.73	413.21	1,639.52	396.78%
1000-1100-1000-56402-060 Books & Periodicals - Language Arts	0.00	500.00	(500.00)	(100.00)%
1000-1100-1000-56402-080 Books & Periodicals - Language Arts	1,298.03	4,511.31	(3,213.28)	(71.23)%

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1000-1100-1000-56403-080 Books & Periodicals - Math	56.94	0.00	56.94	---
1000-1100-1000-56406-080 Books & Periodicals - Science	50.43	0.00	50.43	---
1000-1100-1000-56604-080 Audio Visual - Music	100.00	100.00	0.00	0.00%
1000-1100-1000-56607-080 Audio Visual - Social Studies	129.96	0.00	129.96	---
1000-1100-1000-57305-080 Equipment - Phys Ed	0.00	2,350.00	(2,350.00)	(100.00)%
1000-1100-1000-58102-080 Dues - Lang. Arts /Reading	99.00	49.00	50.00	102.04%
1000-1100-1000-58103-080 Dues and Fees - Math	284.00	263.00	21.00	7.98%
1000-1100-1000-58105-080 Dues & Fees - Physical Education	70.00	35.00	35.00	100.00%
1000-1100-1000-58106-080 Dues & Fees - Science	300.00	0.00	300.00	---
1000-1100-1000-59000-080 Contingency /Instruction	50,000.00	50,000.00	0.00	0.00%
1000-1120-1000-51010-010 Salaries - Professional /K-2 Incremental	51,294.00	46,379.00	4,915.00	10.60%
1000-1120-1000-51010-060 Salaries - Professional /K-2 Incremental	43,198.00	41,118.00	2,080.00	5.06%
1000-1120-1000-52110-010 Health Insur - Professionals/K-2 Increm.	20,105.40	17,951.28	2,154.12	12.00%
1000-1120-1000-52110-060 Health Insur - Professionals /K-2 Increm	12,970.92	11,581.20	1,389.72	12.00%
1000-1120-1000-52111-010 Dental Insur - Professionals/K-2 Increm.	504.00	466.68	37.32	8.00%
1000-1120-1000-52111-060 Dental Insur - Professionals /K-2 Increm	504.00	466.68	37.32	8.00%
1000-1120-1000-52210-010 Fica/Med - Professionals/K-2 Increm.	743.76	672.50	71.26	10.60%
1000-1120-1000-52210-060 Fica/Med - Professionals /K-2 Increm.	626.37	596.21	30.16	5.06%
1000-1120-1000-52310-010 MSRS - Professional/K-2 Increm	2,133.83	1,841.25	292.58	15.89%
1000-1120-1000-52310-060 MSRS - Professional /K-2 Increm.	1,797.04	1,632.38	164.66	10.09%
1000-1120-1000-52610-010 Unemployment - Professionals/K-2 Increm	24.00	24.20	(0.20)	(0.83)%
1000-1120-1000-52610-060 Unemployment - Professionals /K-2 Increm	24.00	24.00	0.00	0.00%
1000-1120-1000-52710-010 Workers Comp - Professionals/K-2 Increm	205.18	166.96	38.22	22.89%
1000-1120-1000-52710-060 Workers Comp - Professionals /K-2 Increm	172.79	148.02	24.77	16.73%
1000-1121-1000-51010-010 Salaries - Professional /PreK	123,332.00	118,946.00	4,386.00	3.69%
1000-1121-1000-51010-060 Salaries - Professional /PreK	48,970.00	46,629.00	2,341.00	5.02%
1000-1121-1000-51020-010 Salaries - Inst Aide /PreK	48,633.48	46,252.08	2,381.40	5.15%
1000-1121-1000-51020-060 Salaries - Inst Aide /PreK	25,864.65	25,110.54	754.11	3.00%
1000-1121-1000-51230-010 Salaries - Substitutes /PreK	1,500.00	900.00	600.00	66.67%
1000-1121-1000-51230-060 Salaries - Substitutes /PreK	1,500.00	450.00	1,050.00	233.33%
1000-1121-1000-52110-010 Health Ins - Professionals /PreK	16,518.60	14,748.72	1,769.88	12.00%
1000-1121-1000-52110-060 Health Ins - Professionals /PreK	10,470.12	9,348.36	1,121.76	12.00%
1000-1121-1000-52111-010 Dental Ins - Professionals /PreK	1,008.00	933.36	74.64	8.00%
1000-1121-1000-52111-060 Dental Ins - Professionals /PreK	504.00	466.68	37.32	8.00%
1000-1121-1000-52120-010 Health Ins - Inst Aide /PreK	10,470.12	9,348.36	1,121.76	12.00%
1000-1121-1000-52120-060 Health Ins - Inst Aide /PreK	12,970.92	0.00	12,970.92	---
1000-1121-1000-52121-010 Dental Ins. - Instruct Aide /PreK	180.12	180.12	0.00	0.00%
1000-1121-1000-52210-010 Fica/Med - Professionals /PreK	1,781.06	1,717.47	63.59	3.70%
1000-1121-1000-52210-060 Fica/Med - Professionals /PreK	706.44	672.50	33.94	5.05%
1000-1121-1000-52220-010 Fica/Med - Inst Aide /PreK	705.19	670.65	34.54	5.15%
1000-1121-1000-52220-060 Fica/Med - Inst Aide /PreK	375.04	364.10	10.94	3.00%
1000-1121-1000-52230-010 Fica/Med - Substitutes /PreK	114.75	68.85	45.90	66.67%
1000-1121-1000-52230-060 Fica/Med - Substitutes /PreK	114.75	34.43	80.32	233.28%
1000-1121-1000-52310-010 MSRS - Professional /PreK	5,109.81	4,702.31	407.50	8.67%

Maine School Administrative District 11

Expenditure Articles - 11 Articles

Report # 102257

Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Difference	Percentage Difference
1000-1121-1000-52310-060 MSRS - Professional /PreK	2,026.75	1,841.25	185.50	10.07%
1000-1121-1000-52320-010 MSRS - Inst Aide /PreK	2,023.15	1,836.21	186.94	10.18%
1000-1121-1000-52320-060 MSRS - Inst Aide /PreK	1,075.97	996.89	79.08	7.93%
1000-1121-1000-52610-010 Unemployment - Professionals /PreK	48.80	48.00	0.80	1.67%
1000-1121-1000-52610-060 Unemployment - Professionals /PreK	24.20	24.20	0.00	0.00%
1000-1121-1000-52620-010 Unemployment - Inst Aide /PreK	48.00	48.00	0.00	0.00%
1000-1121-1000-52620-060 Unemployment - Inst Aide/PreK	24.00	24.00	0.00	0.00%
1000-1121-1000-52630-010 Unemployment - Inst Substitutes /PreK	3.00	1.80	1.20	66.67%
1000-1121-1000-52630-060 Unemployment - Inst Substitute /PreK	3.00	0.90	2.10	233.33%
1000-1121-1000-52710-010 Workers Comp - Professionals /PreK	491.32	426.40	64.92	15.23%
1000-1121-1000-52710-060 Workers Comp - Professionals /PreK	194.88	166.96	27.92	16.72%
1000-1121-1000-52720-010 Workers Comp - Inst Aides /PreK	194.54	166.51	28.03	16.83%
1000-1121-1000-52720-060 Workers Comp - Inst Aides /PreK	103.46	90.40	13.06	14.45%
1000-1121-1000-52730-010 Workers Comp - Inst Substitutes /PreK	6.00	3.24	2.76	85.19%
1000-1121-1000-52730-060 Workers Comp - Inst Substitute /PreK	6.00	1.62	4.38	270.37%
1000-1121-1000-52810-010 Cash In Lieu - Professionals /PreK	5,241.60	4,680.00	561.60	12.00%
1000-1121-1000-56100-010 Paper & General Supplies /PreK	1,962.20	1,899.81	62.39	3.28%
1000-1121-1000-56100-060 Paper & General Supplies/PreK	489.79	499.01	(9.22)	(1.85)%
1000-1200-1000-51010-300 Salaries - Professional /Instruction	2,389,331.30	2,362,963.00	26,368.30	1.12%
1000-1200-1000-51011-300 Salaries - Retirement /Professional	11,000.00	10,700.00	300.00	2.80%
1000-1200-1000-51012-300 Salaries - Degree Changes /Professional	800.00	800.00	0.00	0.00%
1000-1200-1000-51020-300 Salaries - Inst Aide /Learning Lab	43,908.48	42,638.40	1,270.08	2.98%
1000-1200-1000-51230-300 Salaries - Substitutes /Instructional	40,000.00	31,000.00	9,000.00	29.03%
1000-1200-1000-51233-300 Salaries - Tutor/Instruction	1,250.00	1,250.00	0.00	0.00%
1000-1200-1000-51500-300 Stipends - Department Heads	15,750.00	15,750.00	0.00	0.00%
1000-1200-1000-52011-300 Benefit - Professional /FLEX Plan Fee	500.00	375.00	125.00	33.33%
1000-1200-1000-52110-300 Health Ins. - Professional	458,250.73	412,908.48	45,342.25	10.98%
1000-1200-1000-52111-300 Dental Ins. - Professional	18,698.40	18,667.20	31.20	0.17%
1000-1200-1000-52120-300 Health Ins - Inst Aide /Learning Lab	20,940.24	27,299.64	(6,359.40)	(23.29)%
1000-1200-1000-52121-300 Dental Ins - Inst Aide /Learning Lab	360.12	360.12	0.00	0.00%
1000-1200-1000-52200-300 Fica/Med - Stipend /Dept Head	164.44	164.44	0.00	0.00%
1000-1200-1000-52210-300 Fica/Med - Professional	32,685.97	32,341.84	344.13	1.06%
1000-1200-1000-52220-300 Fica/Med - Inst Aide /Learning Lab	636.68	618.26	18.42	2.98%
1000-1200-1000-52230-300 Fica/Med - Substitutes /Instr	3,060.00	2,371.50	688.50	29.03%
1000-1200-1000-52233-300 Fica/Med - Tutors	18.13	18.13	0.00	0.00%
1000-1200-1000-52300-300 MSRS - Department Heads	550.35	625.25	(74.90)	(11.98)%
1000-1200-1000-52310-300 MSRS - Professional /Instruction	96,544.07	91,394.05	5,150.02	5.63%
1000-1200-1000-52333-300 MSRS - Tutor /Instructional	52.00	49.66	2.34	4.71%
1000-1200-1000-52600-300 Unemployment - Stipend /Dept Head	31.50	31.50	0.00	0.00%
1000-1200-1000-52610-300 Unemployment - Professional	1,023.00	1,008.62	14.38	1.43%
1000-1200-1000-52620-300 Unemployment - Inst Aide /Learning Lab	48.00	48.00	0.00	0.00%
1000-1200-1000-52630-300 Unemployment - Substitutes /Instr	24.00	24.00	0.00	0.00%
1000-1200-1000-52633-300 Unemployment - Tutors	2.50	2.50	0.00	0.00%
1000-1200-1000-52700-300 Workers Comp - Stipend /Dept Head	63.00	56.68	6.32	11.15%

Maine School Administrative District 11

Expenditure Articles - 11 Articles

Report # 102257

Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Difference	Percentage Difference
1000-1200-1000-52710-300 Workers Comp - Professional	9,557.29	8,506.65	1,050.64	12.35%
1000-1200-1000-52720-300 Workers Comp - Inst Aide /Learning Lab	175.64	153.50	22.14	14.42%
1000-1200-1000-52730-300 Workers Comp - Substitutes /Instr	160.00	111.60	48.40	43.37%
1000-1200-1000-52733-300 Workers Comp - Tutors	5.00	4.50	0.50	11.11%
1000-1200-1000-52810-300 Cash In Lieu - Professional	36,691.20	42,120.00	(5,428.80)	(12.89)%
1000-1200-1000-53401-300 Contracted - JMG	25,000.00	25,000.00	0.00	0.00%
1000-1200-1000-54300-300 Equipment Repairs & Maintenance	2,300.00	2,475.00	(175.00)	(7.07)%
1000-1200-1000-54304-300 Equipment Repair - Music	2,060.00	2,000.00	60.00	3.00%
1000-1200-1000-54305-300 Equipment Repair - Phys Ed	1,000.00	1,000.00	0.00	0.00%
1000-1200-1000-54306-300 Equipment Repair - Science	2,000.00	0.00	2,000.00	---
1000-1200-1000-54312-300 Copier Maintenance	7,800.00	7,140.00	660.00	9.24%
1000-1200-1000-54445-300 Lease/Purchase Equipment - Copiers	9,534.00	9,534.00	0.00	0.00%
1000-1200-1000-55002-300 Purchased Services - Language Arts	2,400.00	1,700.00	700.00	41.18%
1000-1200-1000-56100-300 Paper & General Supplies /Instruction	9,425.41	8,339.19	1,086.22	13.03%
1000-1200-1000-56101-300 Supplies - Art	3,667.04	2,921.55	745.49	25.52%
1000-1200-1000-56102-300 Supplies - Lang. Arts/Reading	2,749.83	1,616.33	1,133.50	70.13%
1000-1200-1000-56103-300 Supplies - Math	4,661.24	8,993.96	(4,332.72)	(48.17)%
1000-1200-1000-56104-300 Supplies - Music	4,776.52	4,714.00	62.52	1.33%
1000-1200-1000-56105-300 Supplies - Health/Phys Ed.	4,607.44	2,773.29	1,834.15	66.14%
1000-1200-1000-56106-300 Supplies - Science	12,743.64	9,880.81	2,862.83	28.97%
1000-1200-1000-56107-300 Supplies - Social Studies	2,039.23	1,500.87	538.36	35.87%
1000-1200-1000-56108-300 Supplies - Business Ed	628.93	3,074.56	(2,445.63)	(42.34)%
1000-1200-1000-56109-300 Supplies - Foreign Language	1,878.85	1,029.96	848.89	82.42%
1000-1200-1000-56402-300 Books & Periodicals - Language Arts	571.40	3,596.81	(3,025.41)	(84.11)%
1000-1200-1000-56406-300 Books & Periodicals - Science	0.00	3,016.37	(3,016.37)	(100.00)%
1000-1200-1000-56408-300 Books & Periodicals - Business Ed	1,699.75	0.00	1,699.75	---
1000-1200-1000-56409-300 Books & Periodicals - Foreign Language	4,425.45	3,588.20	837.25	23.33%
1000-1200-1000-56600-300 Audio Visual (9-12)	0.00	2,534.99	(2,534.99)	(100.00)%
1000-1200-1000-56604-300 Audio Visual - Music	100.00	100.00	0.00	0.00%
1000-1200-1000-57305-300 Equipment - Phys Ed/Health	4,000.00	3,000.00	1,000.00	33.33%
1000-1200-1000-58905-300 Fees/Web Services - Physical Education	500.00	500.00	0.00	0.00%
1000-1200-1000-59160-300 Appropriation /Adult Ed	14,500.00	14,500.00	0.00	0.00%
1000-1200-1001-57340-300 Instructional Technology / 1:1 Devices	62,050.00	0.00	62,050.00	---
1000-4100-1000-51010-010 Salaries - Professional /ELL	1,877.68	8,936.20	(7,058.52)	(78.99)%
1000-4100-1000-51010-080 Salaries - Professional /ELL	5,163.62	17,872.40	(12,708.78)	(71.11)%
1000-4100-1000-51010-300 Salaries - Professional /ELL	39,900.70	17,872.40	22,028.30	123.25%
1000-4100-1000-51020-010 Salaries - Inst Aide /ELL	15,611.16	5,739.55	9,871.61	171.99%
1000-4100-1000-51020-030 Salaries - Inst Aide /ELL	6,244.47	5,739.55	504.92	8.80%
1000-4100-1000-51020-050 Salaries - Inst Aide /ELL	2,161.55	0.00	2,161.55	---
1000-4100-1000-51020-080 Salaries - Instructional Aides	0.00	5,739.55	(5,739.55)	(100.00)%
1000-4100-1000-51020-300 Salaries - Inst Aide /ELL	0.00	5,739.55	(5,739.55)	(100.00)%
1000-4100-1000-52110-010 Health Insur - Professionals /ELL	0.00	2,316.24	(2,316.24)	(100.00)%
1000-4100-1000-52110-080 Health Insur - Professionals /ELL	0.00	4,632.48	(4,632.48)	(100.00)%
1000-4100-1000-52110-300 Health Insur - Professionals /ELL	0.00	4,632.48	(4,632.48)	(100.00)%

Maine School Administrative District 11

Expenditure Articles - 11 Articles

Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Difference	Percentage Difference
1000-4100-1000-52111-010 Dental Insur - Professionals /ELL	20.16	93.34	(73.18)	(78.40)%
1000-4100-1000-52111-080 Dental Insur - Professionals /ELL	55.44	186.67	(131.23)	(70.30)%
1000-4100-1000-52111-300 Dental Insur - Professionals /ELL	428.40	186.67	241.73	129.50%
1000-4100-1000-52120-010 Health Ins. - Inst Aide /ELL	6,805.58	2,895.30	3,910.28	135.06%
1000-4100-1000-52120-030 Health Ins. - Inst Aide /ELL	2,722.23	2,895.30	(173.07)	(5.98)%
1000-4100-1000-52120-050 Health Ins. - Inst Aide /ELL	942.31	0.00	942.31	---
1000-4100-1000-52120-080 Health Ins. - Inst Aide /ELL	0.00	2,895.30	(2,895.30)	(100.00)%
1000-4100-1000-52120-300 Health Ins. - Inst Aide /ELL	0.00	2,895.30	(2,895.30)	(100.00)%
1000-4100-1000-52121-010 Dental Ins. - Inst Aide /ELL	117.00	45.00	72.00	160.00%
1000-4100-1000-52121-030 Dental Ins. - Inst Aide /ELL	46.80	45.00	1.80	4.00%
1000-4100-1000-52121-050 Dental Ins. - Inst Aide /ELL	16.20	0.00	16.20	---
1000-4100-1000-52121-080 Dental Ins. - Inst Aide /ELL	0.00	45.00	(45.00)	(100.00)%
1000-4100-1000-52121-300 Dental Ins. - Inst Aide /ELL	0.00	45.00	(45.00)	(100.00)%
1000-4100-1000-52210-010 Fica/Med - Professionals /ELL	27.23	129.57	(102.34)	(78.98)%
1000-4100-1000-52210-080 Fica/Med - Professionals /ELL	74.87	259.15	(184.28)	(71.11)%
1000-4100-1000-52210-300 Fica/Med - Professionals /ELL	578.56	259.15	319.41	123.25%
1000-4100-1000-52220-010 Fica/Med - Inst Aide /ELL	226.36	439.07	(212.71)	(48.45)%
1000-4100-1000-52220-030 Fica/Med - Inst Aide /ELL	90.54	439.07	(348.53)	(79.38)%
1000-4100-1000-52220-050 Fica/Med - Inst Aide /ELL	31.34	0.00	31.34	---
1000-4100-1000-52220-080 Fica/Med - Inst Aide /ELL	0.00	439.07	(439.07)	(100.00)%
1000-4100-1000-52220-300 Fica/Med - Inst Aide /ELL	0.00	439.07	(439.07)	(100.00)%
1000-4100-1000-52310-010 MSRS - Professional /ELL	78.11	354.77	(276.66)	(77.98)%
1000-4100-1000-52310-080 MSRS - Professional /ELL	214.81	709.53	(494.72)	(69.73)%
1000-4100-1000-52310-300 MSRS - Professional /ELL	1,659.87	709.53	950.34	133.94%
1000-4100-1000-52320-010 MSRS - Instr Aide /ELL	649.42	227.89	421.53	184.97%
1000-4100-1000-52320-030 MSRS - Instr Aide /ELL	259.77	227.89	31.88	13.99%
1000-4100-1000-52320-050 MSRS - Instr Aide /ELL	89.92	0.00	89.92	---
1000-4100-1000-52320-080 MSRS - Instr Aide /ELL	0.00	227.89	(227.89)	(100.00)%
1000-4100-1000-52320-300 MSRS - Instr Aide /ELL	0.00	227.89	(227.89)	(100.00)%
1000-4100-1000-52610-010 Unemployment - Professionals /ELL	0.96	4.80	(3.84)	(80.00)%
1000-4100-1000-52610-080 Unemployment - Professionals /ELL	2.64	9.60	(6.96)	(72.50)%
1000-4100-1000-52610-300 Unemployment - Professionals /ELL	20.40	9.60	10.80	112.50%
1000-4100-1000-52620-010 Unemployment - Inst Aide /ELL	15.60	6.00	9.60	160.00%
1000-4100-1000-52620-030 Unemployment - Inst Aide /ELL	6.24	6.00	0.24	4.00%
1000-4100-1000-52620-050 Unemployment - Inst Aide /ELL	2.16	0.00	2.16	---
1000-4100-1000-52620-080 Unemployment - Inst Aide /ELL	0.00	6.00	(6.00)	(100.00)%
1000-4100-1000-52620-300 Unemployment - Inst Aide /ELL	0.00	6.00	(6.00)	(100.00)%
1000-4100-1000-52710-010 Workers Comp - Professionals /ELL	7.51	32.17	(24.66)	(76.66)%
1000-4100-1000-52710-080 Workers Comp - Professionals /ELL	20.65	64.34	(43.69)	(67.90)%
1000-4100-1000-52710-300 Workers Comp - Professionals /ELL	159.60	64.34	95.26	148.06%
1000-4100-1000-52720-010 Workers Comp - Inst Aide /ELL	62.44	20.66	41.78	202.23%
1000-4100-1000-52720-030 Workers Comp - Inst Aide /ELL	24.98	20.66	4.32	20.91%
1000-4100-1000-52720-050 Workers Comp - Inst Aide /ELL	8.65	0.00	8.65	---
1000-4100-1000-52720-080 Workers Comp - Inst Aide /ELL	0.00	20.66	(20.66)	(100.00)%

Maine School Administrative District 11

Expenditure Articles - 11 Articles

Report # 102257

Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Difference	Percentage Difference
1000-4100-1000-52720-300 Workers Comp - Inst Aide /ELL	0.00	20.66	(20.66)	(100.00)%
1000-4100-1000-52810-010 Cash In Lieu - ELL	209.66	0.00	209.66	---
1000-4100-1000-52810-080 Cash In Lieu - ELL	576.58	0.00	576.58	---
1000-4100-1000-52810-300 Cash In Lieu - ELL (HS)	4,455.36	0.00	4,455.36	---
1000-4100-1000-53590-080 Purchased Services/Technical - ELL	500.00	500.00	0.00	0.00%
1000-4100-1000-53590-300 Purchased Services/Technical - ELL	500.00	500.00	0.00	0.00%
1000-4100-1000-54330-010 Software License Agreement	60.00	60.00	0.00	0.00%
1000-4100-1000-55800-080 Mileage/District - ESL	570.00	220.00	350.00	159.09%
1000-4100-1000-56100-010 Instructional Supplies - ESL	2,000.00	175.00	1,825.00	1,042.86%
1000-4100-1000-56100-030 Instructional Supplies - ESL	0.00	175.00	(175.00)	(100.00)%
1000-4100-1000-56100-080 Instructional Supplies - ESL	164.78	401.44	(236.66)	(58.95)%
1000-4100-1000-56100-300 Instructional Supplies - ESL	0.00	350.00	(350.00)	(100.00)%
1000-4100-1000-56400-300 Books & Periodicals - ESL	53.26	44.75	8.51	19.02%
1000-4200-1000-51010-300 Salaries - Professional /Alt Ed HS	90,571.00	85,871.25	4,699.75	5.47%
1000-4200-1000-51020-300 Salaries - Inst Aide /Alt Ed HS	23,647.68	22,958.21	689.47	3.00%
1000-4200-1000-52110-300 Health Ins - Professional /Alt Ed HS	22,699.11	18,592.47	4,106.64	22.09%
1000-4200-1000-52111-300 Dental Ins - Professional /Alt Ed HS	882.00	816.69	65.31	8.00%
1000-4200-1000-52120-300 Health Ins - Instr Aides /Alt Ed HS	10,470.12	9,348.36	1,121.76	12.00%
1000-4200-1000-52210-300 Fica/Med - Professional /Alt Ed HS	1,313.28	1,245.13	68.15	5.47%
1000-4200-1000-52220-300 Fica/Med - Instr Aide /Alt Ed HS	342.89	332.89	10.00	3.00%
1000-4200-1000-52310-300 MSRS - Professional /Alt Ed HS	3,767.75	3,409.09	358.66	10.52%
1000-4200-1000-52320-300 MSRS - Instr Aides /Alt Ed HS	983.74	911.44	72.30	7.93%
1000-4200-1000-52610-300 Unemployment - Prof /Alt Ed HS	42.40	42.20	0.20	0.47%
1000-4200-1000-52620-300 Unemployment - Instr Aide /Alt Ed HS	24.00	24.00	0.00	0.00%
1000-4200-1000-52710-300 Workers Comp - Prof /Alt Ed (9-12)	362.28	309.13	53.15	17.19%
1000-4200-1000-52720-300 Workers Comp - Instr Aide /Alt Ed (9-12)	94.59	82.65	11.94	14.45%
1000-4200-1000-56100-300 Paper & General Supplies - Alt Ed (9-12)	448.19	341.08	107.11	31.40%
1000-4200-1000-56400-300 Books & Periodicals - Alt Ed (9-12)	200.00	100.00	100.00	100.00%
1000-4900-1000-51010-030 Salaries - Prof /REACH	0.00	12,855.20	(12,855.20)	(100.00)%
1000-4900-1000-51010-050 Salaries - Prof /REACH	13,112.20	12,855.20	257.00	2.00%
1000-4900-1000-51010-060 Salaries - Prof /REACH	0.00	6,427.60	(6,427.60)	(100.00)%
1000-4900-1000-51010-080 Salaries - Prof /REACH	52,848.80	32,638.00	20,210.80	61.92%
1000-4900-1000-51010-300 Salaries - Prof /REACH	61,122.00	54,699.00	6,423.00	11.74%
1000-4900-1000-51020-030 Salaries - Inst Aides /REACH	5,172.93	6,277.64	(1,104.71)	(17.60)%
1000-4900-1000-51020-050 Salaries - Inst Aides /REACH	5,172.93	6,277.64	(1,104.71)	(17.60)%
1000-4900-1000-51020-060 Salaries - Inst Aides /REACH	10,345.86	6,277.64	4,068.22	64.80%
1000-4900-1000-51020-080 Salaries - Inst Aides /REACH	5,422.93	6,527.64	(1,104.71)	(16.92)%
1000-4900-1000-52110-030 Health Ins - REACH	0.00	3,590.26	(3,590.26)	(100.00)%
1000-4900-1000-52110-050 Health Ins - REACH	4,021.08	3,590.26	430.82	12.00%
1000-4900-1000-52110-060 Health Ins - REACH	0.00	1,795.13	(1,795.13)	(100.00)%
1000-4900-1000-52110-080 Health Ins - REACH	16,084.32	8,975.64	7,108.68	79.20%
1000-4900-1000-52111-030 Dental Ins - REACH	0.00	93.34	(93.34)	(100.00)%
1000-4900-1000-52111-050 Dental Ins - REACH	100.80	93.34	7.46	7.99%
1000-4900-1000-52111-060 Dental Ins - REACH	0.00	46.67	(46.67)	(100.00)%

Maine School Administrative District 11

Expenditure Articles - 11 Articles

Report # 102257

Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Difference	Percentage Difference
1000-4900-1000-52111-080 Dental Ins - REACH	403.20	233.34	169.86	72.80%
1000-4900-1000-52111-300 Dental Ins - REACH	504.00	466.68	37.32	8.00%
1000-4900-1000-52120-030 Health Ins - Inst Aides /REACH	2,094.02	2,337.09	(243.07)	(10.40)%
1000-4900-1000-52120-050 Health Ins - Inst Aides /REACH	2,094.02	2,337.09	(243.07)	(10.40)%
1000-4900-1000-52120-060 Health Ins - Inst Aides /REACH	4,188.05	2,337.09	1,850.96	79.20%
1000-4900-1000-52120-080 Health Ins - Inst Aides /REACH	2,094.02	2,337.09	(243.07)	(10.40)%
1000-4900-1000-52121-030 Dental Ins - Inst Aides /REACH	36.00	45.00	(9.00)	(20.00)%
1000-4900-1000-52121-050 Dental Ins - Inst Aides /REACH	36.00	45.00	(9.00)	(20.00)%
1000-4900-1000-52121-060 Dental Ins - Inst Aides /REACH	72.00	45.00	27.00	60.00%
1000-4900-1000-52121-080 Dental Ins - Inst Aides /REACH	36.00	45.00	(9.00)	(20.00)%
1000-4900-1000-52210-030 Fica/Med - REACH	0.00	186.40	(186.40)	(100.00)%
1000-4900-1000-52210-050 Fica/Med - REACH	190.13	186.40	3.73	2.00%
1000-4900-1000-52210-060 Fica/Med - REACH	0.00	93.20	(93.20)	(100.00)%
1000-4900-1000-52210-080 Fica/Med - REACH	766.31	473.25	293.06	61.92%
1000-4900-1000-52210-300 Fica/Med - REACH	886.27	793.14	93.13	11.74%
1000-4900-1000-52220-030 Fica/Med - Inst Aides /REACH	75.01	91.03	(16.02)	(17.60)%
1000-4900-1000-52220-050 Fica/Med - Inst Aides /REACH	75.01	91.03	(16.02)	(17.60)%
1000-4900-1000-52220-060 Fica/Med - Inst Aides /REACH	150.01	91.03	58.98	64.79%
1000-4900-1000-52220-080 Fica/Med - Inst Aides /REACH	78.64	94.66	(16.02)	(16.92)%
1000-4900-1000-52310-030 MSRS - Professional /REACH	0.00	510.35	(510.35)	(100.00)%
1000-4900-1000-52310-050 MSRS - Professional /REACH	545.47	510.35	35.12	6.88%
1000-4900-1000-52310-060 MSRS - Professional /REACH	0.00	255.18	(255.18)	(100.00)%
1000-4900-1000-52310-080 MSRS - Professional /REACH	2,198.51	1,295.73	902.78	69.67%
1000-4900-1000-52310-300 MSRS - Professional /REACH	2,542.68	2,171.55	371.13	17.09%
1000-4900-1000-52320-030 MSRS - Inst Aides /REACH	215.19	249.22	(34.03)	(13.65)%
1000-4900-1000-52320-050 MSRS - Inst Aides /REACH	215.19	249.22	(34.03)	(13.65)%
1000-4900-1000-52320-060 MSRS - Inst Aides /REACH	430.39	249.22	181.17	72.69%
1000-4900-1000-52320-080 MSRS - Inst Aides /REACH	225.59	259.15	(33.56)	(12.95)%
1000-4900-1000-52610-030 Unemployment - REACH	0.00	4.80	(4.80)	(100.00)%
1000-4900-1000-52610-050 Unemployment - REACH	4.80	4.80	0.00	0.00%
1000-4900-1000-52610-060 Unemployment - REACH	0.00	2.40	(2.40)	(100.00)%
1000-4900-1000-52610-080 Unemployment - REACH	20.00	12.00	8.00	66.67%
1000-4900-1000-52610-300 Unemployment - REACH	24.40	24.00	0.40	1.67%
1000-4900-1000-52620-030 Unemployment - Inst Aides /REACH	4.80	6.00	(1.20)	(20.00)%
1000-4900-1000-52620-050 Unemployment - Inst Aides /REACH	4.80	6.00	(1.20)	(20.00)%
1000-4900-1000-52620-060 Unemployment - Inst Aides /REACH	9.60	6.00	3.60	60.00%
1000-4900-1000-52620-080 Unemployment - Inst Aides /REACH	5.30	6.50	(1.20)	(18.46)%
1000-4900-1000-52710-030 Workers Comp - REACH	0.00	46.28	(46.28)	(100.00)%
1000-4900-1000-52710-050 Workers Comp - REACH	52.45	46.28	6.17	13.33%
1000-4900-1000-52710-060 Workers Comp - REACH	0.00	23.14	(23.14)	(100.00)%
1000-4900-1000-52710-080 Workers Comp - REACH	211.40	117.50	93.90	79.91%
1000-4900-1000-52710-300 Workers Comp - REACH	244.49	196.92	47.57	24.16%
1000-4900-1000-52720-030 Workers Comp - Inst Aides /REACH	20.69	22.60	(1.91)	(8.45)%
1000-4900-1000-52720-050 Workers Comp - Inst Aides /REACH	20.69	22.60	(1.91)	(8.45)%

Maine School Administrative District 11

Expenditure Articles - 11 Articles

Report # 102257

Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Difference	Percentage Difference
1000-4900-1000-52720-060 Workers Comp - Inst Aides /REACH	41.38	22.60	18.78	83.10%
1000-4900-1000-52720-080 Workers Comp - Inst Aides /REACH	21.69	23.50	(1.81)	(7.70)%
1000-4900-1000-52810-300 Cash In Lieu - REACH	5,241.60	4,680.00	561.60	12.00%
1000-4900-1000-53300-080 Curriculum Presenter /Prof Dev - REACH	1,000.00	1,000.00	0.00	0.00%
1000-4900-1000-53301-080 Conferences/Prof Dev - REACH	900.00	900.00	0.00	0.00%
1000-4900-1000-54330-080 Software - REACH	385.00	385.00	0.00	0.00%
1000-4900-1000-55310-080 Postage - REACH	100.00	100.00	0.00	0.00%
1000-4900-1000-55800-080 Mileage /District - REACH	1,200.00	1,200.00	0.00	0.00%
1000-4900-1000-56100-080 Supplies - REACH	3,200.00	3,200.00	0.00	0.00%
1000-4900-1000-56100-300 Supplies - REACH	1,000.00	1,000.00	0.00	0.00%
1000-4900-1000-58100-080 Dues /Memberships - Prof REACH	70.00	70.00	0.00	0.00%
1000-4900-2701-58500-080 Field Trips - REACH	500.00	500.00	0.00	0.00%
TOTAL REGULAR INSTRUCTION	\$11,489,363.91	\$10,947,151.15	\$542,212.76	4.95%
ARTICLE 2 SPECIAL EDUCATION				
1000-2200-1000-51010-010 Salaries - Prof /Resource LER	62,261.00	60,944.00	1,317.00	2.16%
1000-2200-1000-51010-030 Salaries - Prof /Resource RV	62,161.00	66,633.52	(4,472.52)	(6.71)%
1000-2200-1000-51010-040 Salaries - Prof /Resource HM	0.00	1,422.38	(1,422.38)	(100.00)%
1000-2200-1000-51010-050 Salaries - Prof /Resource PT	46,942.00	41,118.00	5,824.00	14.16%
1000-2200-1000-51010-060 Salaries - Prof /Resource HT	48,720.00	65,725.56	(17,005.56)	(25.87)%
1000-2200-1000-51010-080 Salaries - Prof /Resource MS	258,279.00	221,240.27	37,038.73	16.74%
1000-2200-1000-51010-300 Salaries - Prof /Resource HS	311,097.00	303,427.75	7,669.25	2.53%
1000-2200-1000-51020-010 Salaries - Inst Aides /Resource LER	59,132.62	74,354.07	(15,221.45)	(20.47)%
1000-2200-1000-51020-030 Salaries - Inst Aides /Resource RV	76,573.31	82,114.84	(5,541.53)	(6.75)%
1000-2200-1000-51020-050 Salaries - Inst Aides /Resource PT	21,954.24	21,569.20	385.04	1.79%
1000-2200-1000-51020-060 Salaries - Inst Aides /Resource HT	130,427.96	156,514.18	(26,086.22)	(16.67)%
1000-2200-1000-51020-080 Salaries - Inst Aides /Resource MS	163,488.80	124,346.46	39,142.34	31.48%
1000-2200-1000-51020-300 Salaries - Inst Aides /Resource HS	240,999.09	211,970.57	29,028.52	13.69%
1000-2200-1000-51021-300 Salaries - Retirement /Instructional Aid	4,555.20	900.00	3,655.20	406.13%
1000-2200-1000-51230-010 Salaries - Substitutes /Resource	3,000.00	600.00	2,400.00	400.00%
1000-2200-1000-51230-030 Salaries - Substitutes /Resource	3,000.00	600.00	2,400.00	400.00%
1000-2200-1000-51230-050 Salaries - Substitutes /Resource	3,000.00	600.00	2,400.00	400.00%
1000-2200-1000-51230-060 Salaries - Substitutes /Resource	3,000.00	600.00	2,400.00	400.00%
1000-2200-1000-51230-080 Salaries - Substitutes /Resource	8,000.00	1,700.00	6,300.00	370.59%
1000-2200-1000-51230-300 Salaries - Substitutes /Resource	5,000.00	1,650.00	3,350.00	203.03%
1000-2200-1000-51500-080 Stipends - Department Head /SpEd	0.00	201.60	(201.60)	(100.00)%
1000-2200-1000-51500-300 Stipends - Department Head /SpEd	2,520.00	2,520.00	0.00	0.00%
1000-2200-1000-52110-010 Health Ins.- Professional /Resource	10,470.12	11,581.20	(1,111.08)	(9.59)%
1000-2200-1000-52110-030 Health Ins.- Professional /Resource	10,470.12	10,532.49	(62.37)	(0.59)%
1000-2200-1000-52110-040 Health Ins.- Professional /Resource	0.00	296.03	(296.03)	(100.00)%
1000-2200-1000-52110-050 Health Ins.- Professional /Resource	12,971.04	9,348.36	3,622.68	38.75%
1000-2200-1000-52110-060 Health Ins.- Professional /Resource	14,360.88	22,170.60	(7,809.72)	(35.23)%
1000-2200-1000-52110-080 Health Ins. - Professional /Resource	44,381.28	51,510.12	(7,128.84)	(13.84)%
1000-2200-1000-52110-300 Health Ins. - Professional /Resource	37,153.89	32,615.01	4,538.88	13.92%

Maine School Administrative District 11

Expenditure Articles - 11 Articles

Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Difference	Percentage Difference
1000-2200-1000-52111-010 Dental Ins. - Professional /Resource	504.00	466.68	37.32	8.00%
1000-2200-1000-52111-030 Dental Ins. - Professional /Resource	504.00	528.90	(24.90)	(4.71)%
1000-2200-1000-52111-040 Dental Ins. - Professional /Resource	0.00	15.56	(15.56)	(100.00)%
1000-2200-1000-52111-050 Dental Ins. - Professional /Resource	504.00	466.68	37.32	8.00%
1000-2200-1000-52111-060 Dental Ins. - Professional /Resource	504.00	466.68	37.32	8.00%
1000-2200-1000-52111-080 Dental Ins. - Professional /Resource	2,016.00	2,255.62	(239.62)	(10.62)%
1000-2200-1000-52111-300 Dental Ins. - Professional /Resource	1,638.00	1,516.71	121.29	8.00%
1000-2200-1000-52120-010 Health Ins. - Instruct Aides /Resource	18,846.22	28,045.08	(9,198.86)	(32.80)%
1000-2200-1000-52120-030 Health Ins. - Instruct Aides /Resource	33,911.16	37,393.44	(3,482.28)	(9.31)%
1000-2200-1000-52120-050 Health Ins. - Instruct Aides /Resource	20,105.40	9,348.36	10,757.04	115.07%
1000-2200-1000-52120-060 Health Ins. - Instruct Aides /Resource	72,236.64	78,260.76	(6,024.12)	(7.70)%
1000-2200-1000-52120-080 Health Ins. - Instruct Aides /Resource	85,426.92	58,323.00	27,103.92	46.47%
1000-2200-1000-52120-300 Health Ins. - Instruct Aides /Resource	109,914.84	94,190.52	15,724.32	16.69%
1000-2200-1000-52121-010 Dental Ins. - Instruct Aides /Resource	324.00	360.00	(36.00)	(10.00)%
1000-2200-1000-52121-030 Dental Ins. - Instruct Aides /Resource	360.00	360.00	0.00	0.00%
1000-2200-1000-52121-050 Dental Ins. - Instruct Aides /Resource	180.00	180.00	0.00	0.00%
1000-2200-1000-52121-060 Dental Ins. - Instruct Aides /Resource	720.12	1,260.12	(540.00)	(42.85)%
1000-2200-1000-52121-080 Dental Ins. - Instruct Aides /Resource	1,260.24	900.12	360.12	40.01%
1000-2200-1000-52121-300 Dental Ins. - Instruct Aides /Resource	1,620.12	1,440.12	180.00	12.50%
1000-2200-1000-52200-080 Fica/Med - Stipends	0.00	2.92	(2.92)	(100.00)%
1000-2200-1000-52200-300 Fica/Med - Stipends	36.54	36.54	0.00	0.00%
1000-2200-1000-52210-010 Fica/Med - Prof / Resource	902.78	883.69	19.09	2.16%
1000-2200-1000-52210-030 Fica/Med - Prof / Resource	901.33	966.19	(64.86)	(6.71)%
1000-2200-1000-52210-040 Fica/Med - Prof / Resource	0.00	20.62	(20.62)	(100.00)%
1000-2200-1000-52210-050 Fica/Med - Prof / Resource	680.66	596.21	84.45	14.16%
1000-2200-1000-52210-060 Fica/Med - Prof / Resource	706.44	2,152.52	(1,446.08)	(67.18)%
1000-2200-1000-52210-080 Fica/Med - Prof / Resource	3,745.04	3,207.98	537.06	16.74%
1000-2200-1000-52210-300 Fica/Med - Prof / Resource	4,510.89	4,399.70	111.19	2.53%
1000-2200-1000-52220-010 Fica/Med - Instruct Aide /Resource	2,042.57	3,224.30	(1,181.73)	(36.65)%
1000-2200-1000-52220-030 Fica/Med - Instruct Aide /Resource	4,858.78	4,931.85	(73.07)	(1.48)%
1000-2200-1000-52220-050 Fica/Med - Instruct Aide /Resource	1,679.50	312.76	1,366.74	436.99%
1000-2200-1000-52220-060 Fica/Med - Instruct Aide /Resource	3,212.70	4,753.74	(1,541.04)	(32.42)%
1000-2200-1000-52220-080 Fica/Med - Instruct Aide /Resource	4,995.98	2,937.11	2,058.87	70.10%
1000-2200-1000-52220-300 Fica/Med - Instruct Aide /Resource	7,066.38	5,721.85	1,344.53	23.50%
1000-2200-1000-52230-010 Fica/Med - Substitutes/ Resource	229.50	45.90	183.60	400.00%
1000-2200-1000-52230-030 Fica/Med - Substitutes/ Resource	229.50	45.90	183.60	400.00%
1000-2200-1000-52230-050 Fica/Med - Substitutes/ Resource	229.50	45.90	183.60	400.00%
1000-2200-1000-52230-060 Fica/Med - Substitutes/ Resource	229.50	45.90	183.60	400.00%
1000-2200-1000-52230-080 Fica/Med - Substitutes/ Resource	612.00	130.05	481.95	370.59%
1000-2200-1000-52230-300 Fica/Med - Substitutes/ Resource	382.50	126.23	256.27	203.02%
1000-2200-1000-52300-080 MSRS - Department Head /SpEd	0.00	8.00	(8.00)	(100.00)%
1000-2200-1000-52300-300 MSRS - Department Head /SpEd	104.83	100.04	4.79	4.79%
1000-2200-1000-52310-010 MSRS - Prof /Resource	2,590.06	2,419.48	170.58	7.05%
1000-2200-1000-52310-030 MSRS - Professional /Resource	2,585.90	2,645.35	(59.45)	(2.25)%

Maine School Administrative District 11

Expenditure Articles - 11 Articles

Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Difference	Percentage Difference
1000-2200-1000-52310-040 MSRS - Professional /Resource	0.00	56.47	(56.47)	(100.00)%
1000-2200-1000-52310-050 MSRS - Professional /Resource	1,952.79	1,632.38	320.41	19.63%
1000-2200-1000-52310-060 MSRS - Professional /Resource	2,026.75	1,841.25	185.50	10.07%
1000-2200-1000-52310-080 MSRS - Professional /Resource	10,744.40	8,783.15	1,961.25	22.33%
1000-2200-1000-52310-300 MSRS - Professional /Resource	12,941.65	12,046.09	895.56	7.43%
1000-2200-1000-52320-010 MSRS - Inst Aides /Resource	741.04	721.33	19.71	2.73%
1000-2200-1000-52320-030 MSRS - Inst Aides /Resource	670.35	864.41	(194.06)	(22.45)%
1000-2200-1000-52320-050 MSRS - Inst Aides /Resource	913.38	856.30	57.08	6.67%
1000-2200-1000-52320-060 MSRS - Inst Aides /Resource	4,539.12	4,622.87	(83.75)	(1.81)%
1000-2200-1000-52320-080 MSRS - Instruct Aides /Resource	5,961.84	4,210.38	1,751.46	41.60%
1000-2200-1000-52320-300 MSRS - Inst Aides /Resource	7,172.33	7,645.11	(472.78)	(6.18)%
1000-2200-1000-52600-300 Unemployment - Stipends	5.04	5.04	0.00	0.00%
1000-2200-1000-52610-010 Unemployment - Prof /Resource	24.40	24.00	0.40	1.67%
1000-2200-1000-52610-030 Unemployment - Prof /Resource	24.20	27.27	(3.07)	(11.26)%
1000-2200-1000-52610-040 Unemployment - Prof /Resource	0.00	0.82	(0.82)	(100.00)%
1000-2200-1000-52610-050 Unemployment - Prof /Resource	24.00	24.00	0.00	0.00%
1000-2200-1000-52610-060 Unemployment - Prof /Resource	24.20	48.70	(24.50)	(50.31)%
1000-2200-1000-52610-080 Unemployment - Prof /Resource	120.60	120.00	0.60	0.50%
1000-2200-1000-52610-300 Unemployment - Prof /Resource	127.00	126.00	1.00	0.79%
1000-2200-1000-52620-010 Unemployment - Instruct Aide /Resource	68.20	96.50	(28.30)	(29.33)%
1000-2200-1000-52620-030 Unemployment - Instruct Aide /Resource	96.60	97.10	(0.50)	(0.51)%
1000-2200-1000-52620-050 Unemployment - Instruct Aide /Resource	24.00	24.50	(0.50)	(2.04)%
1000-2200-1000-52620-060 Unemployment - Instruct Aide /Resource	144.00	193.70	(49.70)	(25.66)%
1000-2200-1000-52620-080 Unemployment - Instruct Aide /Resource	194.20	144.50	49.70	34.39%
1000-2200-1000-52620-300 Unemployment - Instruct Aide /Resource	288.75	242.80	45.95	18.93%
1000-2200-1000-52630-010 Unemployment - Substitutes/ Resource	6.00	1.20	4.80	400.00%
1000-2200-1000-52630-030 Unemployment - Substitutes/ Resource	6.00	1.20	4.80	400.00%
1000-2200-1000-52630-050 Unemployment - Substitutes/ Resource	6.00	1.20	4.80	400.00%
1000-2200-1000-52630-060 Unemployment - Substitutes/ Resource	6.00	1.20	4.80	400.00%
1000-2200-1000-52630-080 Unemployment - Substitutes/ Resource	16.00	3.40	12.60	370.59%
1000-2200-1000-52630-300 Unemployment - Substitutes/ Resource	10.00	3.30	6.70	203.03%
1000-2200-1000-52700-080 Workers Comp - Stipends	0.00	0.73	(0.73)	(100.00)%
1000-2200-1000-52700-300 Workers Comp - Stipends	10.08	9.07	1.01	11.14%
1000-2200-1000-52710-010 Workers Comp - Prof /Resource	249.04	219.40	29.64	13.51%
1000-2200-1000-52710-030 Workers Comp - Prof /Resource	248.64	239.88	8.76	3.65%
1000-2200-1000-52710-040 Workers Comp - Prof /Resource	0.00	5.12	(5.12)	(100.00)%
1000-2200-1000-52710-050 Workers Comp - Prof /Resource	187.77	148.02	39.75	26.85%
1000-2200-1000-52710-060 Workers Comp - Prof /Resource	194.88	236.61	(41.73)	(17.64)%
1000-2200-1000-52710-080 Workers Comp - Prof /Resource	1,033.11	796.46	236.65	29.71%
1000-2200-1000-52710-300 Workers Comp - Prof /Resource	1,244.37	1,092.33	152.04	13.92%
1000-2200-1000-52720-010 Workers Comp - Instruct Aide /Resource	236.53	267.68	(31.15)	(11.64)%
1000-2200-1000-52720-030 Workers Comp - Instruct Aide /Resource	306.29	295.61	10.68	3.61%
1000-2200-1000-52720-050 Workers Comp - Instruct Aide /Resource	87.82	77.65	10.17	13.10%
1000-2200-1000-52720-060 Workers Comp - Instruct Aide /Resource	521.72	563.45	(41.73)	(7.41)%

Maine School Administrative District 11

Expenditure Articles - 11 Articles

Account Number / Description	Budget Total	1 Year Prior Adopted	Budget Difference	Percentage Difference
	7/1/2019 - 6/30/2020	7/1/2018 - 6/30/2019		
1000-2200-1000-52720-080 Workers Comp - Instruct Aide /Resource	653.97	447.65	206.32	46.09%
1000-2200-1000-52720-300 Workers Comp - Instruct Aide /Resource	964.01	763.09	200.92	26.33%
1000-2200-1000-52730-010 Workers Comp - Substitutes/ Resource	12.00	2.16	9.84	455.56%
1000-2200-1000-52730-030 Workers Comp - Substitutes/ Resource	12.00	2.16	9.84	455.56%
1000-2200-1000-52730-050 Workers Comp - Substitutes/ Resource	12.00	2.16	9.84	455.56%
1000-2200-1000-52730-060 Workers Comp - Substitutes/ Resource	12.00	2.16	9.84	455.56%
1000-2200-1000-52730-080 Workers Comp - Substitutes/ Resource	32.00	6.12	25.88	422.88%
1000-2200-1000-52730-300 Workers Comp - Substitutes/ Resource	20.00	5.94	14.06	236.70%
1000-2200-1000-52810-080 Cash In Lieu - Resource/Professional	5,241.60	0.00	5,241.60	---
1000-2200-1000-52810-300 Cash In Lieu - Resource/Professional	10,483.20	9,360.00	1,123.20	12.00%
1000-2200-1000-56100-010 Paper & General Supplies - Resource	1,401.88	1,209.46	192.42	15.91%
1000-2200-1000-56100-030 Paper & General Supplies - Resource	388.73	539.00	(150.27)	(27.88)%
1000-2200-1000-56100-050 Paper & General Supplies - Resource	773.88	817.57	(43.69)	(5.34)%
1000-2200-1000-56100-060 Paper & General Supplies - Resource	509.37	621.61	(112.24)	(18.06)%
1000-2200-1000-56100-080 Paper & General Supplies - Resource	2,794.75	2,304.63	490.12	21.27%
1000-2200-1000-56100-300 Paper & General Supplies - Resource	1,380.60	1,883.75	(503.15)	(26.71)%
1000-2200-1000-56102-050 Supplies - Language Arts /Resource	582.95	0.00	582.95	---
1000-2200-1000-56102-080 Supplies - Language Arts /Resource	355.36	761.40	(406.04)	(53.33)%
1000-2200-1000-56103-080 Supplies - Math /Resource	5,872.56	326.91	5,545.65	1,696.38%
1000-2200-1000-56109-080 Supplies - Community Awareness	300.00	500.00	(200.00)	(40.00)%
1000-2200-1000-56109-300 Supplies - Community Awareness	650.00	500.00	150.00	30.00%
1000-2200-1000-56400-080 Books & Periodicals - Resource	71.93	100.00	(28.07)	(28.07)%
1000-2200-1000-57340-030 Tech Hardware - Resource	1,200.00	0.00	1,200.00	---
1000-2201-1000-51010-030 Salaries - Prof/STARS Program	62,361.00	61,144.00	1,217.00	1.99%
1000-2201-1000-51020-030 Salaries - Inst Aides /STARS	41,470.38	21,819.20	19,651.18	90.06%
1000-2201-1000-51230-030 Salaries - Substitutes /STARS	3,000.00	600.00	2,400.00	400.00%
1000-2201-1000-52110-030 Health Ins - Professional/STARS	14,360.88	12,822.24	1,538.64	12.00%
1000-2201-1000-52111-030 Dental Ins - Professional /STARS	504.00	466.68	37.32	8.00%
1000-2201-1000-52120-030 Health Insur - Instruct Aides /STARS	20,416.80	14,748.72	5,668.08	38.43%
1000-2201-1000-52121-030 Dental Ins. - Instruct Aides /STARS	360.00	0.00	360.00	---
1000-2201-1000-52210-030 Fica/Med - Prof /STARS	904.23	886.59	17.64	1.99%
1000-2201-1000-52220-030 Fica/Med - Instruct Aide /STARS	601.32	0.00	601.32	---
1000-2201-1000-52230-030 Fica/Med - Substitutes /STARS	229.50	45.90	183.60	400.00%
1000-2201-1000-52310-030 MSRS - Professional /STARS	2,594.22	2,427.42	166.80	6.87%
1000-2201-1000-52320-030 MSRS - Inst Aides /STARS	1,725.17	866.22	858.95	99.16%
1000-2201-1000-52610-030 Unemployment - Prof /STARS	24.60	24.00	0.60	2.50%
1000-2201-1000-52620-030 Unemployment - Instruct Aide /STARS	48.00	25.00	23.00	92.00%
1000-2201-1000-52630-030 Unemployment - Substitutes /STARS	6.00	1.20	4.80	400.00%
1000-2201-1000-52710-030 Workers Comp - Prof /STARS	249.44	220.12	29.32	13.32%
1000-2201-1000-52720-030 Workers Comp - Instruct Aide /STARS	165.88	78.55	87.33	111.18%
1000-2201-1000-52730-030 Workers Comp - Substitutes /STARS	12.00	2.16	9.84	455.56%
1000-2201-1000-56100-030 Paper & General Supplies - STARS	1,079.14	924.45	154.69	16.73%
1000-2201-1000-58900-030 Miscellaneous Exp - STARS	380.00	210.00	170.00	80.95%
1000-2201-2700-58500-030 Field Trips - STARS	450.00	535.00	(85.00)	(15.89)%

Maine School Administrative District 11

Expenditure Articles - 11 Articles

Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Difference	Percentage Difference
1000-2300-1000-51010-010 Salaries - Prof /Self Contained LER	43,198.00	55,756.00	(12,558.00)	(22.52)%
1000-2300-1000-51020-010 Salaries - Inst Aide /Self Contained LER	33,772.79	19,096.56	14,676.23	76.85%
1000-2300-1000-51230-010 Salaries - Substitutes /Self Contained	5,000.00	600.00	4,400.00	733.33%
1000-2300-1000-52110-010 Health Ins. - Prof /Self Contained LER	10,470.12	11,581.20	(1,111.08)	(9.59)%
1000-2300-1000-52111-010 Dental Ins. - Prof /Self Contained LER	504.00	466.68	37.32	8.00%
1000-2300-1000-52120-010 Health Ins. - Instr Aide /S Contained LR	23,034.26	0.00	23,034.26	---
1000-2300-1000-52121-010 Dental Ins. - Instr Aide /S Contained LR	396.00	0.00	396.00	---
1000-2300-1000-52210-010 Fica/Med - Prof /S Contained LR	626.37	808.46	(182.09)	(22.52)%
1000-2300-1000-52220-010 Fica/Med - Inst Aide /S Contained LR	2,311.39	1,460.89	850.50	58.22%
1000-2300-1000-52230-010 Fica/Med - Subs/S Contained LR	382.50	45.90	336.60	733.33%
1000-2300-1000-52310-010 MSRS - Prof /Self Contained LER	1,797.04	2,213.51	(416.47)	(18.81)%
1000-2300-1000-52320-010 MSRS - Inst Aide /Self Contained LER	182.66	0.00	182.66	---
1000-2300-1000-52610-010 Unemployment - Prof /S Contained LR	24.00	24.00	0.00	0.00%
1000-2300-1000-52620-010 Unemployment - Inst Aide/S Contained LR	52.80	24.00	28.80	120.00%
1000-2300-1000-52630-010 Unemployment - Subs /S Contained LR	10.00	1.20	8.80	733.33%
1000-2300-1000-52710-010 Workers Comp - Prof /S Contained LR	172.79	200.72	(27.93)	(13.91)%
1000-2300-1000-52720-010 Workers Comp - Inst Aide /S Contained LR	135.08	68.75	66.33	96.48%
1000-2300-1000-52730-010 Workers Comp - Subs /S Contained LR	20.00	2.16	17.84	825.93%
1000-2300-1000-56100-010 Paper & General Supplies -Self Contained	936.92	741.96	194.96	26.28%
1000-2400-1000-53440-080 Tutor/ SpEd - Hospital/Home (K-8)	2,000.00	2,000.00	0.00	0.00%
1000-2400-1000-53440-300 Tutor/ SpEd - Hospital/Home (9-12)	3,000.00	3,000.00	0.00	0.00%
1000-2500-2330-51010-900 Salaries - Professional /SpEd	124,542.00	61,050.00	63,492.00	104.00%
1000-2500-2330-51040-900 Salaries - Director /SpEd	92,296.00	89,643.00	2,653.00	2.96%
1000-2500-2330-51050-900 Salaries - Assistant Director /SpEd	76,348.75	42,738.60	33,610.15	78.64%
1000-2500-2330-51180-900 Salaries - Secretary /SpEd	40,892.80	39,520.00	1,372.80	3.47%
1000-2500-2330-52110-900 Health Insur - Professionals /SpEd	23,441.04	9,348.36	14,092.68	150.75%
1000-2500-2330-52111-900 Dental Insur - Professionals /SpEd	1,008.00	466.68	541.32	115.99%
1000-2500-2330-52140-900 Health Ins. - Director /SpEd	10,470.12	0.00	10,470.12	---
1000-2500-2330-52141-900 Dental Ins. - Director /SpEd	528.00	503.28	24.72	4.91%
1000-2500-2330-52150-900 Health Ins - Assistant Dir /SpEd	12,970.92	11,581.20	1,389.72	12.00%
1000-2500-2330-52151-900 Dental Ins - Assistant Dir /SpEd	528.00	503.28	24.72	4.91%
1000-2500-2330-52180-900 Health Ins. - Secretary /SpEd	10,470.12	9,348.36	1,121.76	12.00%
1000-2500-2330-52181-900 Dental Ins. - Secretary /SpEd	528.00	503.28	24.72	4.91%
1000-2500-2330-52210-900 Fica/Med - Professionals /SpEd	1,805.86	885.23	920.63	104.00%
1000-2500-2330-52240-900 Fica/Med - Director /SpEd	1,338.29	1,299.82	38.47	2.96%
1000-2500-2330-52250-900 Fica/Med - Assistant Dir /SpEd	1,107.06	619.71	487.35	78.64%
1000-2500-2330-52280-900 Fica/Med - Secretary /SpEd	3,128.30	3,023.28	105.02	3.47%
1000-2500-2330-52310-900 MSRS - Professional /SpEd	5,180.85	2,423.69	2,757.16	113.76%
1000-2500-2330-52340-900 MSRS - Director /SpEd	3,839.51	3,558.83	280.68	7.89%
1000-2500-2330-52350-900 MSRS - Assistant Director /SpEd	3,176.11	1,696.72	1,479.39	87.19%
1000-2500-2330-52610-900 Unemployment - Professionals /SpEd	48.00	24.00	24.00	100.00%
1000-2500-2330-52640-900 Unemployment - Director /SpEd	24.00	24.00	0.00	0.00%
1000-2500-2330-52650-900 Unemployment - Assistant Dir /SpEd	24.00	14.40	9.60	66.67%
1000-2500-2330-52680-900 Unemployment - Secretary /SpEd	24.00	24.00	0.00	0.00%

Maine School Administrative District 11

Expenditure Articles - 11 Articles

Report # 102257

Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Difference	Percentage Difference
1000-2500-2330-52710-900 Workers Comp - Professionals /SpEd	498.16	219.78	278.38	126.66%
1000-2500-2330-52740-900 Workers Comp - Director /SpEd	369.18	322.71	46.47	14.40%
1000-2500-2330-52750-900 Workers Comp - Assistant Dir /SpEd	305.40	153.86	151.54	98.49%
1000-2500-2330-52780-900 Workers Comp - Secretary /SpEd	163.57	142.27	21.30	14.97%
1000-2500-2330-52840-900 Cash In Lieu - Director /SpEd	0.00	4,680.00	(4,680.00)	(100.00)%
1000-2500-2330-53301-900 Conferences/Prof Dev	3,678.00	3,678.00	0.00	0.00%
1000-2500-2330-53440-900 Legal Services - SpEd	15,000.00	15,000.00	0.00	0.00%
1000-2500-2330-53440-950 SpEd Prof Srvc /Behaviorial Day Treatmnt	272,536.56	113,880.50	158,656.06	139.32%
1000-2500-2330-54312-900 Copier Maintenance	585.00	394.59	190.41	48.26%
1000-2500-2330-54330-900 Web Based IEP Software	3,360.00	0.00	3,360.00	---
1000-2500-2330-54445-900 Copier Leases	1,362.00	1,362.00	0.00	0.00%
1000-2500-2330-55310-900 Postage	1,100.00	1,100.00	0.00	0.00%
1000-2500-2330-55320-900 Telephone	1,500.00	1,200.00	300.00	25.00%
1000-2500-2330-55321-900 Cell Phone	600.00	600.00	0.00	0.00%
1000-2500-2330-55630-900 Tuition to Private Schools	622,176.00	266,922.20	355,253.80	133.09%
1000-2500-2330-55800-900 Mileage/District - Director /SpEd	1,800.00	1,800.00	0.00	0.00%
1000-2500-2330-55801-900 Mileage/District - Asst Dir SpEd	450.00	450.00	0.00	0.00%
1000-2500-2330-55810-900 Travel Expenses /Prof Dev - Dir SpEd	1,000.00	1,000.00	0.00	0.00%
1000-2500-2330-56000-900 Supplies - General	7,947.75	6,111.45	1,836.30	30.05%
1000-2500-2330-58100-900 Dues - Director /Special Ed	1,120.00	1,120.00	0.00	0.00%
1000-2500-2330-58101-900 Dues - Special Ed	45.00	0.00	45.00	---
1000-2500-2330-59000-900 Contingency /Special Education	50,000.00	50,000.00	0.00	0.00%
1000-2800-2110-51010-030 Salaries - Social Worker	39,536.60	38,765.60	771.00	1.99%
1000-2800-2110-51010-080 Salaries - Social Worker	65,661.00	64,376.00	1,285.00	2.00%
1000-2800-2110-52110-030 Health Ins - Social Worker	7,782.60	6,948.72	833.88	12.00%
1000-2800-2110-52110-080 Health Ins - Social Worker	12,970.92	11,581.20	1,389.72	12.00%
1000-2800-2110-52111-030 Dental Ins - Social Worker	302.40	279.96	22.44	8.02%
1000-2800-2110-52111-080 Dental Ins - Social Worker	504.00	466.68	37.32	8.00%
1000-2800-2110-52210-030 Fica/Med - Social Worker	573.28	562.10	11.18	1.99%
1000-2800-2110-52210-080 Fica/Med - Social Worker	952.08	933.45	18.63	2.00%
1000-2800-2110-52310-030 MSRS - Social Worker	1,644.72	1,538.99	105.73	6.87%
1000-2800-2110-52310-080 MSRS - Social Worker	2,731.50	2,555.73	175.77	6.88%
1000-2800-2110-52610-030 Unemployment - Social Worker	24.40	24.40	0.00	0.00%
1000-2800-2110-52610-080 Unemployment - Social Worker	24.20	24.00	0.20	0.83%
1000-2800-2110-52710-030 Workers Comp - Social Worker	158.15	139.56	18.59	13.32%
1000-2800-2110-52710-080 Workers Comp - Social Worker	262.64	231.75	30.89	13.33%
1000-2800-2110-56000-080 Non Instruct Supplies - Social Worker	260.50	232.34	28.16	12.12%
1000-2800-2150-51010-010 Salaries - Speech Pathology	28,244.40	26,027.40	2,217.00	8.52%
1000-2800-2150-51010-030 Salaries - Speech Pathology	18,829.60	17,351.60	1,478.00	8.52%
1000-2800-2150-51010-050 Salaries - Speech Pathology	54,129.10	50,942.87	3,186.23	6.25%
1000-2800-2150-51010-060 Salaries - Speech Pathology	20,848.91	23,347.26	(2,498.35)	(10.70)%
1000-2800-2150-51010-080 Salaries - Speech Pathology	9,480.40	32,888.00	(23,407.60)	(71.17)%
1000-2800-2150-51010-300 Salaries - Speech Pathology (9-12)	20,854.60	12,667.87	8,186.73	64.63%
1000-2800-2150-52110-010 Health Ins - Speech Pathology	6,282.07	5,609.02	673.05	12.00%

Maine School Administrative District 11

Expenditure Articles - 11 Articles

Report # 102257

Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Difference	Percentage Difference
1000-2800-2150-52110-030 Health Ins - Speech Pathology	4,188.05	3,739.34	448.71	12.00%
1000-2800-2150-52110-050 Health Ins - Speech Pathology	12,480.66	10,657.34	1,823.32	17.11%
1000-2800-2150-52110-060 Health Ins - Speec Pathology	7,370.64	7,780.08	(409.44)	(5.26)%
1000-2800-2150-52110-080 Health Ins - Speech Pathology	3,351.57	4,674.18	(1,322.61)	(28.30)%
1000-2800-2150-52110-300 Health Ins - Speech Pathology (9-12)	7,372.65	4,188.03	3,184.62	76.04%
1000-2800-2150-52111-010 Dental Ins - Speech Pathology	302.40	280.01	22.39	8.00%
1000-2800-2150-52111-030 Dental Ins - Speech Pathology	201.60	186.67	14.93	8.00%
1000-2800-2150-52111-050 Dental Ins - Speech Pathology	504.00	233.34	270.66	115.99%
1000-2800-2150-52111-080 Dental Ins - Speech Pathology	0.00	233.34	(233.34)	(100.00)%
1000-2800-2150-52210-010 Fica/Med - Speech Pathology	409.54	377.40	32.14	8.52%
1000-2800-2150-52210-030 Fica/Med - Speech Pathology	273.03	251.60	21.43	8.52%
1000-2800-2150-52210-050 Fica/Med - Speech Pathology	784.87	738.68	46.19	6.25%
1000-2800-2150-52210-060 Fica/Med - Speech Pathology	302.31	338.54	(36.23)	(10.70)%
1000-2800-2150-52210-080 Fica/Med - Speech Pathology	137.47	476.88	(339.41)	(71.17)%
1000-2800-2150-52210-300 Fica/Med - Speech Pathology (9-12)	302.39	183.68	118.71	64.63%
1000-2800-2150-52310-010 MSRS - Speech Pathology	1,174.97	1,033.29	141.68	13.71%
1000-2800-2150-52310-030 MSRS - Speech Pathology	783.31	688.86	94.45	13.71%
1000-2800-2150-52310-050 MSRS - Speech Pathology	2,251.77	2,022.43	229.34	11.34%
1000-2800-2150-52310-060 MSRS - Speech Pathology	867.31	926.89	(59.58)	(6.43)%
1000-2800-2150-52310-080 MSRS - Speech Pathology	394.38	1,305.65	(911.27)	(69.79)%
1000-2800-2150-52310-300 MSRS - Speech Pathology (9-12)	867.55	502.91	364.64	72.51%
1000-2800-2150-52610-010 Unemployment - Speech Pathology	14.40	14.40	0.00	0.00%
1000-2800-2150-52610-030 Unemployment - Speech Pathology	9.60	9.60	0.00	0.00%
1000-2800-2150-52610-050 Unemployment - Speech Pathology	26.40	20.00	6.40	32.00%
1000-2800-2150-52610-060 Unemployment - Speech Pathology	8.80	10.40	(1.60)	(15.38)%
1000-2800-2150-52610-080 Unemployment - Speech Pathology	4.00	12.00	(8.00)	(66.67)%
1000-2800-2150-52610-300 Unemployment - Speech Pathology (9-12)	8.80	5.60	3.20	57.14%
1000-2800-2150-52710-010 Workers Comp - Speech Pathology	112.98	93.70	19.28	20.58%
1000-2800-2150-52710-030 Workers Comp - Speech Pathology	75.32	62.47	12.85	20.57%
1000-2800-2150-52710-050 Workers Comp - Speech Pathology	216.52	183.40	33.12	18.06%
1000-2800-2150-52710-060 Workers Comp - Speech Pathology	83.40	84.05	(0.65)	(0.77)%
1000-2800-2150-52710-080 Workers Comp - Speech Pathology	37.92	118.40	(80.48)	(67.97)%
1000-2800-2150-52710-300 Workers Comp - Speech Pathology (9-12)	83.42	45.60	37.82	82.94%
1000-2800-2150-53440-010 SpEd Prof Svcs /Speech Path	1,000.00	1,000.00	0.00	0.00%
1000-2800-2150-55800-010 Mileage/District - Speech Path	400.00	400.00	0.00	0.00%
1000-2800-2150-55800-300 Mileage/District - Speech Path (9-12)	249.00	100.00	149.00	149.00%
1000-2800-2150-56000-010 Supplies - Speech Pathology	527.02	558.20	(31.18)	(5.59)%
1000-2800-2150-56000-050 Supplies - Speech Pathology	554.69	520.43	34.26	6.58%
1000-2800-2150-56000-060 Supplies - Speech Pathology	271.00	594.84	(323.84)	(54.44)%
1000-2800-2150-56000-300 Supplies - Speech Pathology (9-12)	305.00	0.00	305.00	---
1000-2800-2150-57300-010 Speech Equipment - Audio Trainer	2,000.00	4,000.00	(2,000.00)	(50.00)%
1000-2800-2150-58100-050 Dues - Speech Pathology	0.00	225.00	(225.00)	(100.00)%
1000-2800-2160-51010-010 Salaries - Occupational Therapist	24,571.70	24,862.07	(290.37)	(1.17)%
1000-2800-2160-51010-030 Salaries - Occupational Therapist	6,323.25	6,081.52	241.73	3.97%

Maine School Administrative District 11

Expenditure Articles - 11 Articles

Report # 102257

Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Difference	Percentage Difference
1000-2800-2160-51010-050 Salaries - Occupational Therapist	16,787.20	14,356.30	2,430.90	16.93%
1000-2800-2160-51010-060 Salaries - Occupational Therapist	16,787.20	16,543.80	243.40	1.47%
1000-2800-2160-51010-080 Salaries - Occupational Therapist	1,456.88	1,312.50	144.38	11.00%
1000-2800-2160-51010-300 Salaries - Occupational Therapist	5,597.59	5,206.52	391.07	7.51%
1000-2800-2160-52110-010 Health Ins - Occupational Therapist	4,404.56	2,542.78	1,861.78	73.22%
1000-2800-2160-52110-030 Health Ins - Occupational Therapist	1,100.81	598.30	502.51	83.99%
1000-2800-2160-52110-050 Health Ins - Occupational Therapist	3,303.75	1,869.69	1,434.06	76.70%
1000-2800-2160-52110-060 Health Ins - Occupational Therapist	3,303.75	1,869.69	1,434.06	76.70%
1000-2800-2160-52110-300 Health Ins - Occupational Therapist	1,102.13	598.30	503.83	84.21%
1000-2800-2160-52111-010 Dental Ins - Occupational Therapist	134.39	126.93	7.46	5.88%
1000-2800-2160-52111-030 Dental Ins - Occupational Therapist	33.59	29.87	3.72	12.45%
1000-2800-2160-52111-050 Dental Ins - Occupational Therapist	100.80	93.33	7.47	8.00%
1000-2800-2160-52111-060 Dental Ins - Occupational Therapist	100.80	93.33	7.47	8.00%
1000-2800-2160-52111-300 Dental Ins - Occupational Therapist	33.63	29.87	3.76	12.59%
1000-2800-2160-52210-010 Fica/Med - Occupational Therapist	356.29	360.50	(4.21)	(1.17)%
1000-2800-2160-52210-030 Fica/Med - Occupational Therapist	91.69	88.18	3.51	3.98%
1000-2800-2160-52210-050 Fica/Med - Occupational Therapist	243.42	208.17	35.25	16.93%
1000-2800-2160-52210-060 Fica/Med - Occupational Therapist	243.42	239.89	3.53	1.47%
1000-2800-2160-52210-080 Fica/Med - Occupational Therapist	21.12	19.03	2.09	10.98%
1000-2800-2160-52210-300 Fica/Med - Occupational Therapist	81.16	75.49	5.67	7.51%
1000-2800-2160-52310-010 MSRS - Occupational Therapist	1,022.18	987.02	35.16	3.56%
1000-2800-2160-52310-030 MSRS - Occupational Therapist	263.05	241.43	21.62	8.95%
1000-2800-2160-52310-050 MSRS - Occupational Therapist	698.35	569.94	128.41	22.53%
1000-2800-2160-52310-060 MSRS - Occupational Therapist	698.35	656.79	41.56	6.33%
1000-2800-2160-52310-080 MSRS - Occupational Therapist	60.61	52.11	8.50	16.31%
1000-2800-2160-52310-300 MSRS - Occupational Therapist	232.86	206.70	26.16	12.66%
1000-2800-2160-52610-010 Unemployment - Occupational Therapist	16.80	18.29	(1.49)	(8.15)%
1000-2800-2160-52610-030 Unemployment - Occupational Therapist	4.40	4.59	(0.19)	(4.14)%
1000-2800-2160-52610-050 Unemployment - Occupational Therapist	10.80	8.67	2.13	24.57%
1000-2800-2160-52610-060 Unemployment - Occupational Therapist	10.80	11.33	(0.53)	(4.68)%
1000-2800-2160-52610-080 Unemployment - Occupational Therapist	1.60	1.60	0.00	0.00%
1000-2800-2160-52610-300 Unemployment - Occupational Therapist	3.60	3.52	0.08	2.27%
1000-2800-2160-52710-010 Workers Comp - Occupational Therapist	98.29	89.51	8.78	9.81%
1000-2800-2160-52710-030 Workers Comp - Occupational Therapist	25.29	21.90	3.39	15.48%
1000-2800-2160-52710-050 Workers Comp - Occupational Therapist	67.15	51.69	15.46	29.91%
1000-2800-2160-52710-060 Workers Comp - Occupational Therapist	67.15	59.56	7.59	12.74%
1000-2800-2160-52710-080 Workers Comp - Occupational Therapist	5.83	4.73	1.10	23.26%
1000-2800-2160-52710-300 Workers Comp - Occupational Therapist	22.39	18.75	3.64	19.41%
1000-2800-2160-56100-010 Supplies - Occupational Therapy	559.00	672.88	(113.88)	(16.92)%
1000-2800-2160-56100-300 Supplies - Occupational Therapy	79.90	205.00	(125.10)	(61.02)%
1000-2800-2170-53440-010 SpEd Prof Serv /Audiology	600.00	600.00	0.00	0.00%
1000-2800-2170-53440-050 SpEd Prof Serv /Audiology	600.00	600.00	0.00	0.00%
1000-2800-2180-51010-010 Salaries - Physical Therapy	7,800.00	11,700.00	(3,900.00)	(33.33)%
1000-2800-2180-51010-030 Salaries - Physical Therapy	7,800.00	3,900.00	3,900.00	100.00%

Maine School Administrative District 11

Expenditure Articles - 11 Articles

Report # 102257

Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Difference	Percentage Difference
1000-2800-2180-51010-050 Salaries - Physical Therapy	7,800.00	5,460.00	2,340.00	42.86%
1000-2800-2180-51010-060 Salaries - Physical Therapy	7,800.00	10,140.00	(2,340.00)	(23.08)%
1000-2800-2180-51010-080 Salaries - Physical Therapy	3,900.00	3,900.00	0.00	0.00%
1000-2800-2180-51010-300 Salaries - Physical Therapy	3,900.00	3,900.00	0.00	0.00%
1000-2800-2180-52210-010 Fica/Med - Physical Therapy	113.10	169.65	(56.55)	(33.33)%
1000-2800-2180-52210-030 Fica/Med - Physical Therapy	113.10	56.55	56.55	100.00%
1000-2800-2180-52210-050 Fica/Med - Physical Therapy	113.10	79.17	33.93	42.86%
1000-2800-2180-52210-060 Fica/Med - Physical Therapy	113.10	147.03	(33.93)	(23.08)%
1000-2800-2180-52210-080 Fica/Med - Physical Therapy	56.55	56.55	0.00	0.00%
1000-2800-2180-52210-300 Fica/Med - Physical Therapy	56.55	56.55	0.00	0.00%
1000-2800-2180-52310-010 MSRS - Physical Therapy	324.48	464.49	(140.01)	(30.14)%
1000-2800-2180-52310-030 MSRS - Physical Therapy	324.48	154.83	169.65	109.57%
1000-2800-2180-52310-050 MSRS - Physical Therapy	324.48	216.76	107.72	49.70%
1000-2800-2180-52310-060 MSRS - Physical Therapy	324.48	402.56	(78.08)	(19.40)%
1000-2800-2180-52310-080 MSRS - Physical Therapy	162.24	154.83	7.41	4.79%
1000-2800-2180-52310-300 MSRS - Physical Therapy	162.24	154.83	7.41	4.79%
1000-2800-2180-52610-010 Unemployment - Physical Therapy	4.80	7.20	(2.40)	(33.33)%
1000-2800-2180-52610-030 Unemployment - Physical Therapy	4.80	2.40	2.40	100.00%
1000-2800-2180-52610-050 Unemployment - Physical Therapy	4.80	3.36	1.44	42.86%
1000-2800-2180-52610-060 Unemployment - Physical Therapy	4.80	6.24	(1.44)	(23.08)%
1000-2800-2180-52610-080 Unemployment - Physical Therapy	2.40	2.40	0.00	0.00%
1000-2800-2180-52610-300 Unemployment - Physical Therapy	2.40	2.40	0.00	0.00%
1000-2800-2180-52710-010 Workers Comp - Physical Therapy	31.20	42.12	(10.92)	(25.93)%
1000-2800-2180-52710-030 Workers Comp - Physical Therapy	31.20	14.04	17.16	122.22%
1000-2800-2180-52710-050 Workers Comp - Physical Therapy	31.20	19.66	11.54	58.70%
1000-2800-2180-52710-060 Workers Comp - Physical Therapy	31.20	36.50	(5.30)	(14.52)%
1000-2800-2180-52710-080 Workers Comp - Physical Therapy	15.60	14.04	1.56	11.11%
1000-2800-2180-52710-300 Workers Comp - Physical Therapy	15.60	14.04	1.56	11.11%
1000-2810-1000-51010-010 Salaries - Professional /ESY	7,162.56	7,066.80	95.76	1.36%
1000-2810-1000-51020-010 Salaries - Instructional Aides /ESY	10,020.00	10,020.00	0.00	0.00%
1000-2810-1000-52210-010 Fica/Med - Prof /ESY	147.26	202.29	(55.03)	(27.20)%
1000-2810-1000-52220-010 Fica/Med - Instructional Aides /ESY	766.53	766.53	0.00	0.00%
1000-2810-1000-52310-010 MSRS - Professional /ESY	268.85	136.80	132.05	96.53%
1000-2810-1000-52610-010 Unemployment - ESY	14.32	14.13	0.19	1.34%
1000-2810-1000-52620-010 Unemployment - Instructional Aides /ESY	20.04	20.04	0.00	0.00%
1000-2810-1000-52710-010 Workers Comp - Professional /ESY	28.65	25.45	3.20	12.57%
1000-2810-1000-52720-010 Workers Comp - Instructional Aides /ESY	40.08	36.07	4.01	11.12%
1000-2810-1000-56100-010 Supplies - ESY	100.00	100.00	0.00	0.00%
TOTAL SPECIAL EDUCATION	\$4,295,867.13	\$3,456,125.87	\$839,741.26	24.30%
ARTICLE 4 OTHER INSTRUCTION				
1000-4300-1000-51010-080 Salaries - Prof /MS Transition Program	4,500.00	4,500.00	0.00	0.00%
1000-4300-1000-52210-080 Fica/Med - Prof /MS Transition	65.25	65.25	0.00	0.00%
1000-4300-1000-52310-080 MSRS - Professional /MS Transition	187.20	178.62	8.58	4.80%

Maine School Administrative District 11

Expenditure Articles - 11 Articles

Report # 102257

Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Difference	Percentage Difference
1000-4300-1000-52610-080 Unemployment - Prof /MS Transition	9.00	9.00	0.00	0.00%
1000-4300-1000-52710-080 Workers Comp - Prof /MS Transition	18.00	16.20	1.80	11.11%
1000-4300-1000-58900-080 Misc Expenditures - MS Transition	200.00	200.00	0.00	0.00%
1000-4400-1000-51230-010 Salaries - Subs /Academic Tutorial LER	0.00	5,250.00	(5,250.00)	(100.00)%
1000-4400-1000-51230-030 Salaries - Subs /Academic Tutorial RV	0.00	5,250.00	(5,250.00)	(100.00)%
1000-4400-1000-51230-050 Salaries - Subs /Academic Tutorial PIT	0.00	5,250.00	(5,250.00)	(100.00)%
1000-4400-1000-51230-060 Salaries - Subs /Academic Tutorial HT	0.00	5,250.00	(5,250.00)	(100.00)%
1000-4400-1000-51500-300 Stipends - Credit Recovery HS	7,800.00	7,800.00	0.00	0.00%
1000-4400-1000-52200-300 Fica/Med - Stipend /Credit Recovery HS	113.10	113.10	0.00	0.00%
1000-4400-1000-52230-010 Fica/Med - Subs /Academic Tutorial LER	0.00	401.63	(401.63)	(100.00)%
1000-4400-1000-52230-030 Fica/Med - Subs /Academic Tutorial RIV	0.00	401.63	(401.63)	(100.00)%
1000-4400-1000-52230-050 Fica/Med - Subs /Academic Tutorial PIT	0.00	401.63	(401.63)	(100.00)%
1000-4400-1000-52230-060 Fica/Med - Subs /Academic Tutorial HT	0.00	401.63	(401.63)	(100.00)%
1000-4400-1000-52300-300 MSRS - Stipends /Credit Recovery HS	324.48	309.66	14.82	4.79%
1000-4400-1000-52600-300 Unemploy - Stipend/Acad Tutorial HS	15.60	15.60	0.00	0.00%
1000-4400-1000-52630-010 Unemploy - Subs/Acad Tutorial LER	0.00	6.00	(6.00)	(100.00)%
1000-4400-1000-52630-030 Unemploy - Subs/Acad Tutorial RIV	0.00	6.00	(6.00)	(100.00)%
1000-4400-1000-52630-050 Unemploy - Subs/Acad Tutorial PIT	0.00	6.00	(6.00)	(100.00)%
1000-4400-1000-52630-060 Unemploy - Subs/Acad Tutorial HT	0.00	6.00	(6.00)	(100.00)%
1000-4400-1000-52700-300 Workers Comp - Stipend/Credit Recovery H	31.20	28.08	3.12	11.11%
1000-4400-1000-52730-010 Workers Comp - Subs /Acad Tutorial LER	0.00	18.90	(18.90)	(100.00)%
1000-4400-1000-52730-030 Workers Comp - Subs /Acad Tutorial RIV	0.00	18.90	(18.90)	(100.00)%
1000-4400-1000-52730-050 Workers Comp - Subs /Acad Tutorial PIT	0.00	18.90	(18.90)	(100.00)%
1000-4400-1000-52730-060 Workers Comp - Subs /Acad Tutorial HT	0.00	18.90	(18.90)	(100.00)%
1000-4400-1000-54432-300 Licensing /Software	15,050.00	0.00	15,050.00	---
1000-4400-2701-58900-080 21st Century Community Learning Program	18,000.00	18,000.00	0.00	0.00%
1000-9100-1000-56100-080 Supplies - Academic Awards	600.00	600.00	0.00	0.00%
1000-9100-1000-58104-080 Dues and Fees - Music	1,000.00	980.00	20.00	2.04%
1000-9100-1000-58107-080 Dues and Fees - Geography	125.00	125.00	0.00	0.00%
1000-9100-2700-51180-080 Salaries - Drivers /k-8 CoCurricular	7,000.00	7,000.00	0.00	0.00%
1000-9100-2700-52280-080 Fica/Med - Drivers /k-8 CoCurricular	535.50	535.50	0.00	0.00%
1000-9100-2700-52680-080 Unemploy - Drivers/k-8 CoCurricular	14.00	14.00	0.00	0.00%
1000-9100-2700-52780-080 Workers Comp - Drivers/k-8 CoCurricular	407.40	376.60	30.80	8.18%
1000-9100-2700-55140-080 Bus Lease /Cyr - CoCurricular (k-8)	12,320.00	0.00	12,320.00	---
1000-9100-2700-56262-080 Fleet Fuel - k-8 CoCurricular	2,370.00	2,796.00	(426.00)	(15.24)%
1000-9111-1000-51500-080 Stipends - Co Curricular /Drama	4,410.00	4,410.00	0.00	0.00%
1000-9111-1000-52200-080 Fica/Med - Stipends /Drama	63.95	63.95	0.00	0.00%
1000-9111-1000-52300-080 MSRS - Stipends /Drama	183.46	175.08	8.38	4.79%
1000-9111-1000-52600-080 Unemployment - Stipends /Drama	8.82	8.82	0.00	0.00%
1000-9111-1000-52700-080 Workers Comp - Stipends /Drama	17.64	15.88	1.76	11.08%
1000-9115-1000-51500-080 Stipends - Co Curricular /Math Advisor	1,260.00	1,260.00	0.00	0.00%
1000-9115-1000-52200-080 Fica/Med - Stipends /Math Adv	18.28	18.28	0.00	0.00%
1000-9115-1000-52300-080 MSRS - Stipends /Math Adv.	52.42	25.01	27.41	109.60%
1000-9115-1000-52600-080 Unemployment - Stipends /Math Adv	2.52	2.52	0.00	0.00%

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Expenditure Articles - 11 Articles

Report # 102257

Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Difference	Percentage Difference
1000-9115-1000-52700-080 Workers Comp - Stipends /Math Adv	5.04	4.54	0.50	11.01%
1000-9115-1000-58100-080 Dues - Math Team	150.00	150.00	0.00	0.00%
1000-9125-1000-51500-080 Stipends - Co Curricular /Student Serv	2,520.00	2,520.00	0.00	0.00%
1000-9125-1000-52200-080 Fica/Med - Stipends /Student Serv	36.54	36.54	0.00	0.00%
1000-9125-1000-52300-080 MSRS - Stipends /Student Serv.	104.84	100.04	4.80	4.80%
1000-9125-1000-52600-080 Unemployment - Stipends /Student Se	5.04	5.04	0.00	0.00%
1000-9125-1000-52700-080 Workers Comp - Stipends /Student Serv	10.08	9.08	1.00	11.01%
1000-9129-1000-51500-080 Stipends - Co-Curricular /Year Book	2,520.00	2,520.00	0.00	0.00%
1000-9129-1000-52300-080 MSRS - Stipends /Year Book	104.83	100.04	4.79	4.79%
1000-9129-1000-52600-080 Unemployment - Stipends /Yearbook	5.04	5.04	0.00	0.00%
1000-9129-1000-52700-080 Workers Comp - Stipends /Yearbook	10.08	9.07	1.01	11.14%
1000-9200-1000-51500-080 Stipends - Athletic Game Coverage	2,800.00	0.00	2,800.00	---
1000-9200-1000-54310-080 Contracted Services /Athletics	460.00	0.00	460.00	---
1000-9200-1000-55321-080 Cell Phone /Ath Director	300.00	300.00	0.00	0.00%
1000-9200-1000-56001-080 Supplies - Athletics	423.77	237.64	186.13	(5.84)%
1000-9200-1000-58100-080 Dues - All Sports	950.00	950.00	0.00	21.05%
1000-9200-2330-51010-080 Salaries - Athletic Director	26,226.42	0.00	26,226.42	---
1000-9200-2330-52110-080 Health Insur - Athletic Director	4,280.40	0.00	4,280.40	---
1000-9200-2330-52111-080 Dental Insur - Athletic Director	174.24	0.00	174.24	---
1000-9200-2330-52210-080 Fica/Med - Athletic Director	380.28	0.00	380.28	---
1000-9200-2330-52310-080 MSRS - Athletic Director	1,091.02	0.00	1,091.02	---
1000-9200-2330-52610-080 Unemployment - Athletic Director	7.92	0.00	7.92	---
1000-9200-2330-52710-080 Workers Comp - Athletic Director	104.91	0.00	104.91	---
1000-9200-2700-51180-080 Salaries - Drivers /Athletics	4,500.00	4,000.00	500.00	12.50%
1000-9200-2700-52280-080 Fica/Med - Drivers /Athletics	344.25	306.00	38.25	12.50%
1000-9200-2700-52680-080 Unemployment - Drivers /Athletics	9.00	8.00	1.00	12.50%
1000-9200-2700-52780-080 Workers Comp - Drivers /Athletics	261.90	215.20	46.70	21.70%
1000-9200-2700-55140-080 Bus Lease /Cyr - Athletics (k - 8)	6,720.00	0.00	6,720.00	---
1000-9200-2700-56261-080 Fleet Fuel - Athletics (k8)	1,185.00	1,048.50	136.50	13.02%
1000-9200-2700-58500-080 Student Transport - Athletics	551.68	0.00	551.68	---
1000-9202-1000-51500-080 Stipends - Coach /Boys Baseball	1,890.00	1,890.00	0.00	0.00%
1000-9202-1000-52200-080 Fica/Med - Coach /Boys Baseball	27.41	27.41	0.00	0.00%
1000-9202-1000-52300-080 MSRS - Coach /Boys Baseball	78.62	75.03	3.59	4.78%
1000-9202-1000-52600-080 Unemployment - Coach /Boys Baseball	3.78	3.78	0.00	0.00%
1000-9202-1000-52700-080 Workers Comp - Coach /Boys Baseball	7.56	6.80	0.76	11.18%
1000-9202-1000-53000-080 Contracted - Officials /Boys Baseball	900.00	900.00	0.00	0.00%
1000-9202-1000-56100-080 Supplies - Boys Baseball	639.00	435.00	204.00	46.90%
1000-9204-1000-51500-080 Stipends - Coach /Boys Basketball	3,780.00	3,780.00	0.00	0.00%
1000-9204-1000-52200-080 Fica/Med - Coach /Boys Basketball	132.93	132.93	0.00	0.00%
1000-9204-1000-52300-080 MSRS - Coach /Boys Basketball	104.83	100.04	4.79	4.79%
1000-9204-1000-52600-080 Unemployment - Coach /Boys Basketball	7.56	7.56	0.00	0.00%
1000-9204-1000-52700-080 Workers Comp - Coach /Boys Basketball	15.12	13.61	1.51	11.09%
1000-9204-1000-53000-080 Contracted - Officials /Boys Basketball	2,560.00	1,780.00	780.00	43.82%
1000-9204-1000-56100-080 Supplies - Boys Basketball	191.00	1,356.00	(1,165.00)	(85.91)%

Maine School Administrative District 11

Expenditure Articles - 11 Articles

Report # 102257

Account Number / Description	Budget Total	1 Year Prior Adopted	Budget Difference	Percentage Difference
	7/1/2019 - 6/30/2020	7/1/2018 - 6/30/2019		
1000-9205-1000-51500-080 Stipends - Coach /Girls Basketball	3,780.00	3,780.00	0.00	0.00%
1000-9205-1000-52200-080 Fica/Med - Coach /Girls Basketball	54.81	54.81	0.00	0.00%
1000-9205-1000-52300-080 MSRS - Coach /Girls Basketball	157.25	150.06	7.19	4.79%
1000-9205-1000-52600-080 Unemployment - Coach /Girls Basketball	7.56	7.56	0.00	0.00%
1000-9205-1000-52700-080 Workers Comp - Coach /Girls Basketball	15.12	13.61	1.51	11.09%
1000-9205-1000-53000-080 Contracted - Officials /Girls Basketball	2,560.00	1,780.00	780.00	60.67%
1000-9205-1000-56100-080 Supplies - Girls Basketball	124.00	1,340.00	(1,216.00)	(90.75)%
1000-9210-1000-51500-080 Stipends - Coach /Cross Country	1,260.00	1,260.00	0.00	0.00%
1000-9210-1000-52200-080 Fica/Med - Coach /Cross Country	18.27	18.27	0.00	0.00%
1000-9210-1000-52300-080 MSRS - Coach /Cross Country	52.42	50.02	2.40	4.80%
1000-9210-1000-52600-080 Unemployment - Coach /Cross Country	2.52	2.52	0.00	0.00%
1000-9210-1000-52700-080 Workers Comp - Coach /Cross Country	5.04	4.54	0.50	11.01%
1000-9210-1000-53000-080 Contracted - Officials /Cross Country	100.00	100.00	0.00	0.00%
1000-9210-1000-56100-080 Supplies - Cross Country	7.00	7.00	0.00	0.00%
1000-9212-1000-51500-080 Stipends - Coach /Field Hockey	1,890.00	1,890.00	0.00	0.00%
1000-9212-1000-52200-080 Fica/Med - Coach /Field Hockey	0.00	57.83	(57.83)	(100.00)%
1000-9212-1000-52300-080 MSRS - Coach /Field Hockey	78.62	45.02	33.60	74.63%
1000-9212-1000-52600-080 Unemployment - Coach /Field Hockey	3.78	3.78	0.00	0.00%
1000-9212-1000-52700-080 Workers Comp - Coach /Field Hockey	7.56	6.80	0.76	11.18%
1000-9212-1000-53000-080 Contracted - Officials /Field Hockey	700.00	700.00	0.00	0.00%
1000-9212-1000-56100-080 Supplies - Field Hockey	1,081.00	178.00	903.00	507.30%
1000-9221-1000-51500-080 Stipends - Coach /Boys Soccer	3,150.00	3,150.00	0.00	0.00%
1000-9221-1000-52200-080 Fica/Med - Coach /Boys Soccer	240.98	240.98	0.00	0.00%
1000-9221-1000-52600-080 Unemployment - Coach /Boys Soccer	6.30	6.30	0.00	0.00%
1000-9221-1000-52700-080 Workers Comp - Coach /Boys Soccer	12.60	11.34	1.26	11.11%
1000-9221-1000-53000-080 Contracted - Officials /Boys Soccer	950.00	850.00	100.00	11.76%
1000-9221-1000-56100-080 Supplies - Boys Soccer	701.25	580.00	121.25	20.91%
1000-9222-1000-51500-080 Stipends - Coach /Girls Soccer	3,150.00	3,150.00	0.00	0.00%
1000-9222-1000-52200-080 Fica/Med - Coach /Girls Soccer	240.98	162.86	78.12	47.97%
1000-9222-1000-52300-080 MSRS - Coach /Girls Soccer	52.42	50.02	2.40	4.80%
1000-9222-1000-52600-080 Unemployment - Coach /Girls Soccer	6.30	6.30	0.00	0.00%
1000-9222-1000-52700-080 Workers Comp - Coach /Girls Soccer	12.60	11.34	1.26	11.11%
1000-9222-1000-53000-080 Contracted - Officials /Girls Soccer	950.00	850.00	100.00	11.76%
1000-9222-1000-56100-080 Supplies - Girls Soccer	621.50	650.00	(28.50)	(4.38)%
1000-9224-1000-51500-080 Stipends - Coach /Softball	1,890.00	1,890.00	0.00	0.00%
1000-9224-1000-52200-080 Fica/Med - Coach /Softball	144.59	144.59	0.00	0.00%
1000-9224-1000-52600-080 Unemployment - Coach /Softball	3.78	3.78	0.00	0.00%
1000-9224-1000-52700-080 Workers Comp - Coach /Softball	7.56	6.80	0.76	11.18%
1000-9224-1000-53000-080 Contracted - Officials /Softball	650.00	600.00	50.00	8.33%
1000-9224-1000-56100-080 Supplies - Softball	675.00	82.00	593.00	357.32%
1000-9231-1000-51500-080 Stipends - Coach /Track	1,890.00	1,890.00	0.00	0.00%
1000-9231-1000-52200-080 Fica/Med - Coach /Track	144.59	144.59	0.00	0.00%
1000-9231-1000-52600-080 Unemployment - Coach /Track	3.78	3.78	0.00	0.00%
1000-9231-1000-52700-080 Workers Comp - Coach /Track	7.56	6.80	0.76	11.18%

Maine School Administrative District 11

Expenditure Articles - 11 Articles

Report # 102257

Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Difference	Percentage Difference
1000-9231-1000-53000-080 Contracted - Officials /Track	400.00	400.00	0.00	0.00%
1000-9231-1000-56100-080 Supplies - Track	2,028.00	28.00	2,000.00	7,142.86%
1000-9233-1000-51500-080 Stipends - Coach /Wrestling	1,260.00	1,260.00	0.00	0.00%
1000-9233-1000-52200-080 Fica/Med - Coach /Wrestling	18.27	18.27	0.00	0.00%
1000-9233-1000-52300-080 MSRS - Coach /Wrestling	52.42	50.02	2.40	4.80%
1000-9233-1000-52600-080 Unemployment - Coach /Wrestling	2.52	2.52	0.00	0.00%
1000-9233-1000-52700-080 Workers Comp - Coach /Wrestling	5.04	4.54	0.50	11.01%
1000-9233-1000-53000-080 Contracted - Officials /Wrestling	750.00	945.00	(195.00)	5.29%
1000-9233-1000-56100-080 Supplies - Wrestling	12.00	234.00	(222.00)	(94.87)%
1000-9233-1000-58100-080 Dues - Wrestling	245.00	0.00	245.00	---
1000-9500-1000-56001-300 Supplies - Academic Awards	1,104.55	1,182.75	(78.20)	(6.61)%
1000-9500-2700-51180-300 Salaries - Drivers /Co-Curricular (9-12)	3,500.00	3,500.00	0.00	0.00%
1000-9500-2700-52280-300 Fica/Med - Drivers /Co-Curricular (9-12)	267.75	267.75	0.00	0.00%
1000-9500-2700-52680-300 Unemploy - Drivers /Co-Curricular (9-12)	7.00	7.00	0.00	0.00%
1000-9500-2700-52780-300 Workers Comp - Drivers /Co-Curricular	203.70	188.30	15.40	8.18%
1000-9500-2700-55140-300 Bus Lease /Cyr - CoCurricular (9-12)	8,960.00	0.00	8,960.00	---
1000-9500-2700-56262-300 Fleet Fuel - Co-Curricular (9-12)	1,659.00	1,514.50	144.50	9.54%
1000-9500-2700-58500-300 Student Transport - Co-Curricular (9-12)	1,503.20	1,503.20	0.00	0.00%
1000-9503-1000-51500-300 Stipends - Co Curricular /Band	7,560.00	7,560.00	0.00	0.00%
1000-9503-1000-52200-300 Fica/Med - Stipends /Band	109.63	109.63	0.00	0.00%
1000-9503-1000-52300-300 MSRS - Stipends /Band	314.49	300.13	14.36	4.78%
1000-9503-1000-52600-300 Unemployment - Stipends /Band	15.12	15.12	0.00	0.00%
1000-9503-1000-52700-300 Workers Comp - Stipends /Band	30.24	27.21	3.03	11.14%
1000-9503-1000-56100-300 Supplies - Co Curricular /Band	1,100.00	1,100.00	0.00	0.00%
1000-9503-1000-58104-300 Dues and Fees - Band	3,350.00	3,300.00	50.00	1.52%
1000-9503-1000-58900-300 Expenditures - Miscellaneous	1,460.00	1,460.00	0.00	0.00%
1000-9505-1000-51500-300 Stipends - Co Curricular /Class Advisors	2,520.00	2,520.00	0.00	0.00%
1000-9505-1000-52200-300 Fica/Med - Stipends /Class Advisor	192.78	192.78	0.00	0.00%
1000-9505-1000-52600-300 Unemployment - Class Advisors	5.04	5.04	0.00	0.00%
1000-9505-1000-52700-300 Workers Comp - Stipends /Class Advisors	10.08	9.08	1.00	11.01%
1000-9511-1000-51500-300 Stipends - Co Curricular /Drama	4,410.00	4,410.00	0.00	0.00%
1000-9511-1000-52200-300 Fica/Med - Stipends /Drama	63.94	63.95	(0.01)	(0.02)%
1000-9511-1000-52300-300 MSRS - Stipends /Drama	183.46	175.08	8.38	4.79%
1000-9511-1000-52600-300 Unemployment - Stipends /Drama	8.82	8.82	0.00	0.00%
1000-9511-1000-52700-300 Workers Comp - Stipends /Drama	17.64	15.88	1.76	11.08%
1000-9513-1000-51500-300 Stipends - Co Curricular /French Club	1,260.00	1,260.00	0.00	0.00%
1000-9513-1000-52200-300 Fica/Med - Stipends /French Club	18.28	18.28	0.00	0.00%
1000-9513-1000-52300-300 MSRS - Stipends /French Club	52.42	50.02	2.40	4.80%
1000-9513-1000-52600-300 Unemployment - Stipends /French Club	2.52	2.52	0.00	0.00%
1000-9513-1000-52700-300 Workers Comp - Stipends /French Club	5.04	4.54	0.50	11.01%
1000-9515-1000-51500-300 Stipends - Co Curricular /Math Team	1,260.00	1,260.00	0.00	0.00%
1000-9515-1000-52200-300 Fica/Med - Stipends /Math Team	18.27	18.27	0.00	0.00%
1000-9515-1000-52300-300 MSRS - Stipends /Math Team	52.42	50.02	2.40	4.80%
1000-9515-1000-52600-300 Unemployment - Stipends /Math Team	2.52	2.52	0.00	0.00%

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Expenditure Articles - 11 Articles

Report # 102257

Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Difference	Percentage Difference
1000-9515-1000-52700-300 Workers Comp - Stipends /Math Team	5.04	4.54	0.50	11.01%
1000-9515-1000-56100-300 Supplies - Math Team	200.00	200.00	0.00	0.00%
1000-9515-1000-58100-300 Dues - Math Team	550.00	550.00	0.00	0.00%
1000-9518-1000-51500-300 Stipends - Co Curricular /Musical	8,820.00	8,820.00	0.00	0.00%
1000-9518-1000-52200-300 Fica/Med - Stipends /Musical	401.32	127.90	273.42	213.78%
1000-9518-1000-52300-300 MSRS - Stipends /Musical	183.46	350.16	(166.70)	(47.61)%
1000-9518-1000-52600-300 Unemployment - Stipends /Musical	17.64	17.64	0.00	0.00%
1000-9518-1000-52700-300 Workers Comp - Stipends /Musical	35.28	31.76	3.52	11.08%
1000-9518-1000-55000-300 Contracted Services - Musical	6,750.00	6,150.00	600.00	9.76%
1000-9518-1000-56100-300 Supplies - Co Curricular /Musical	4,212.00	4,219.00	(7.00)	(0.17)%
1000-9519-1000-51500-300 Stipends - Co Curricular /National Honor	1,890.00	1,890.00	0.00	0.00%
1000-9519-1000-52200-300 Fica/Med - Stipends /NHS	27.41	27.41	0.00	0.00%
1000-9519-1000-52300-300 MSRS - Stipends /NHS	78.62	75.03	3.59	4.78%
1000-9519-1000-52600-300 Unemployment - Stipends /NHS	3.78	3.78	0.00	0.00%
1000-9519-1000-52700-300 Workers Comp - Stipends /NHS	7.56	6.80	0.76	11.18%
1000-9519-1000-56100-300 Supplies - N'tl Honor Society	320.00	320.00	0.00	0.00%
1000-9519-1000-58100-300 Dues - National Honor Society	385.00	385.00	0.00	0.00%
1000-9521-1000-51500-300 Stipends - Co Curricular /Fitness Center	3,780.00	3,780.00	0.00	0.00%
1000-9521-1000-52200-300 Fica/Med - Stipends /Fitness Center	27.41	27.41	0.00	0.00%
1000-9521-1000-52300-300 MSRS - Stipends /Fitness Center	157.24	150.06	7.18	4.78%
1000-9521-1000-52600-300 Unemployment - Stipends /Fitness Center	7.56	7.56	0.00	0.00%
1000-9521-1000-52700-300 Workers Comp - Stipends /Fitness Center	15.12	13.60	1.52	11.18%
1000-9523-1000-51500-300 Stipends - Co Curricular/Student Council	1,890.00	1,890.00	0.00	0.00%
1000-9523-1000-52200-300 Fica/Med - Stipends/Student Council	27.41	27.41	0.00	0.00%
1000-9523-1000-52300-300 MSRS - Stipends /Student Council	78.62	75.03	3.59	4.78%
1000-9523-1000-52600-300 Unemployment - Stipends /Student Council	3.78	3.78	0.00	0.00%
1000-9523-1000-52700-300 Workers Comp - Stipends /Student Council	7.56	6.80	0.76	11.18%
1000-9523-1000-58100-300 Dues - Student Council	95.00	95.00	0.00	0.00%
1000-9529-1000-51500-300 Stipends - Co Curricular /Yearbook	4,410.00	4,410.00	0.00	0.00%
1000-9529-1000-52200-300 Fica/Med - Stipends /Yearbook	63.94	63.94	0.00	0.00%
1000-9529-1000-52300-300 MSRS - Stipends /Yearbook	183.46	175.08	8.38	4.79%
1000-9529-1000-52600-300 Unemployment - Stipends /Yearbook	8.82	8.82	0.00	0.00%
1000-9529-1000-52700-300 Workers Comp - Stipends /Yearbook	17.64	15.88	1.76	11.08%
1000-9530-1000-51500-300 Stipends - Co Curricular /Robotics Team	1,890.00	1,890.00	0.00	0.00%
1000-9530-1000-52200-300 Fica/Med - Stipends /Robotics Team	144.59	144.59	0.00	0.00%
1000-9530-1000-52600-300 Unemployment - Stipends /Robotics Team	3.78	3.78	0.00	0.00%
1000-9530-1000-52700-300 Workers Comp - Stipends /Robotics Team	7.56	6.80	0.76	11.18%
1000-9530-1000-58100-300 Dues /Registrations - Robotics Club	3,000.00	3,000.00	0.00	0.00%
1000-9530-2700-58500-300 Student Transport - Robotics Team	2,000.00	2,000.00	0.00	0.00%
1000-9600-1000-53400-300 Prof Services - Me Sports Medicine	6,700.00	6,510.00	190.00	2.92%
1000-9600-1000-54400-300 Rental - Athletic Facility	2,800.00	2,200.00	600.00	27.27%
1000-9600-1000-55000-300 Purchased Services	1,970.00	2,175.00	(205.00)	(9.43)%
1000-9600-1000-55800-300 Mileage/District - Athletics	500.00	500.00	0.00	0.00%
1000-9600-1000-56100-300 Supplies - All Sports	5,523.18	5,553.18	(30.00)	(17.00)%

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Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Difference	Percentage Difference
1000-9600-1000-58100-300 Dues - Athletics (All Sports)	1,875.00	1,775.00	100.00	5.63%
1000-9600-2330-51010-300 Salaries - Athletic Director	53,247.58	42,000.00	11,247.58	26.78%
1000-9600-2330-52110-300 Heath Ins - Athletic Director	8,690.52	12,822.24	(4,131.72)	(25.09)%
1000-9600-2330-52111-300 Dental Ins - Athletic Director	353.76	503.28	(149.52)	(29.71)%
1000-9600-2330-52210-300 Fica/Med - Athletic Director	772.09	609.00	163.09	26.78%
1000-9600-2330-52310-300 MSRS - Athletic Director	2,215.10	1,667.38	547.72	32.85%
1000-9600-2330-52610-300 Unemployment - Athletic Director	16.08	24.00	(7.92)	(33.00)%
1000-9600-2330-52710-300 Workers Comp - Athletic Director	212.99	151.20	61.79	40.87%
1000-9600-2330-55321-300 Cell Phone - Athletic Director	300.00	600.00	(300.00)	(50.00)%
1000-9600-2330-56000-300 Supplies - Athletic Office	75.77	0.00	75.77	---
1000-9600-2700-51180-300 Salaries - Drivers /Athletics (9-12)	30,000.00	25,000.00	5,000.00	20.00%
1000-9600-2700-52280-300 Fica/Med - Drivers /Athletics (9-12)	2,295.00	1,912.50	382.50	20.00%
1000-9600-2700-52680-300 Unemployment - Drivers /Athletics (9-12)	24.00	24.00	0.00	0.00%
1000-9600-2700-52780-300 Workers Comp - Drivers/Athletics (9-12)	1,746.00	1,345.00	401.00	29.81%
1000-9600-2700-55140-300 Bus Lease /Cyr - Athletics (9-12)	44,800.00	0.00	44,800.00	---
1000-9600-2700-56261-300 Fleet Fuel - Athletics HS	8,295.00	6,990.00	1,305.00	18.67%
1000-9602-1000-51500-300 Stipends - Coach /Baseball	7,875.00	7,875.00	0.00	0.00%
1000-9602-1000-52200-300 Fica/Med - Coach /Baseball	602.44	426.67	175.77	41.20%
1000-9602-1000-52300-300 MSRS - Coach /Baseball	0.00	112.55	(112.55)	(100.00)%
1000-9602-1000-52600-300 Unemployment - Coach /Baseball	15.75	15.75	0.00	0.00%
1000-9602-1000-52700-300 Workers Comp - Coach /Baseball	31.50	28.35	3.15	11.11%
1000-9602-1000-53000-300 Contracted - Officials /Baseball	2,900.00	2,900.00	0.00	0.00%
1000-9602-1000-53400-300 Prof Services - Me Sports Med /Baseball	600.00	600.00	0.00	0.00%
1000-9602-1000-56100-300 Supplies - Baseball	1,236.00	1,236.00	0.00	0.00%
1000-9604-1000-51500-300 Stipends - Coach /Boys Basketball	11,340.00	11,340.00	0.00	0.00%
1000-9604-1000-52200-300 Fica/Med - Coach /Boys Basketball	515.98	515.98	0.00	0.00%
1000-9604-1000-52300-300 MSRS - Coach /Boys Basketball	235.87	225.10	10.77	4.78%
1000-9604-1000-52600-300 Unemployment - Coach /Boys Basketball	22.68	22.68	0.00	0.00%
1000-9604-1000-52700-300 Workers Comp - Coach /Boys Basketball	45.36	40.82	4.54	11.12%
1000-9604-1000-53000-300 Contracted - Officials /Boys Basketball	7,350.00	6,450.00	900.00	13.95%
1000-9604-1000-53400-300 Prof Services - Me Sports Med/B Basketb	1,800.00	1,800.00	0.00	0.00%
1000-9604-1000-56100-300 Supplies - Boys Basketball	382.50	382.50	0.00	0.00%
1000-9604-1000-58100-300 Dues - Boys Basketball	225.00	225.00	0.00	0.00%
1000-9605-1000-51500-300 Stipends - Coach /Girls Basketball	11,340.00	11,340.00	0.00	0.00%
1000-9605-1000-52200-300 Fica/Med - Coach /Girls Basketball	359.74	515.98	(156.24)	(30.28)%
1000-9605-1000-52300-300 MSRS - Coach /Girls Basketball	340.70	225.10	115.60	51.35%
1000-9605-1000-52600-300 Unemployment - Coach /Girls Basketball	22.68	22.68	0.00	0.00%
1000-9605-1000-52700-300 Workers Comp - Coach /Girls Basketball	45.36	40.82	4.54	11.12%
1000-9605-1000-53000-300 Contracted - Officials /Girls Baskeball	7,100.00	6,200.00	900.00	14.52%
1000-9605-1000-53400-300 Prof Services - Me Sports Med/G Basketb	2,050.00	2,050.00	0.00	0.00%
1000-9605-1000-56100-300 Supplies - Girls Basketball	2,607.50	382.50	2,225.00	581.70%
1000-9605-1000-58100-300 Dues - Girls Basketball	225.00	225.00	0.00	0.00%
1000-9607-1000-51500-300 Stipends - Coach /Cheerleading	4,410.00	4,410.00	0.00	0.00%
1000-9607-1000-52200-300 Fica/Med - Coach /Cheerleading	337.37	337.37	0.00	0.00%

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Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Difference	Percentage Difference
1000-9607-1000-52600-300 Unemployment - Coach /Cheerleading	8.82	8.82	0.00	0.00%
1000-9607-1000-52700-300 Workers Comp - Coach /Cheerleading	17.64	15.88	1.76	11.08%
1000-9607-1000-55000-300 Purchased Services	600.00	0.00	600.00	---
1000-9607-1000-56100-300 Supplies - Cheerleading	125.00	725.00	(600.00)	(8.28)%
1000-9610-1000-51500-300 Stipends - Coach /Cross Country	2,727.90	0.00	2,727.90	---
1000-9610-1000-53000-300 Contracted - Officials /Cross Country	250.00	250.00	0.00	0.00%
1000-9610-1000-58100-300 Dues - Cross Country	200.00	0.00	200.00	---
1000-9610-2700-58500-300 Student Transport - Cross Country	2,749.15	0.00	2,749.15	---
1000-9612-1000-51500-300 Stipends - Coach /Field Hockey	8,820.00	8,820.00	0.00	0.00%
1000-9612-1000-52200-300 Fica/Med - Coach /Field Hockey	127.90	323.20	(195.30)	(60.43)%
1000-9612-1000-52300-300 MSRS - Coach /Field Hockey	366.91	225.10	141.81	63.00%
1000-9612-1000-52600-300 Unemployment - Coach /Field Hockey	17.64	6.30	11.34	180.00%
1000-9612-1000-52700-300 Workers Comp - Coach /Field Hockey	35.28	31.75	3.53	11.12%
1000-9612-1000-53000-300 Contracted - Officials /Field Hockey	3,400.00	3,400.00	0.00	0.00%
1000-9612-1000-53400-300 Prof Services - Me Sports Med/F Hockey	800.00	800.00	0.00	0.00%
1000-9612-1000-56100-300 Supplies - Field Hockey	2,457.00	2,508.31	(51.31)	49.78%
1000-9613-1000-51500-300 Stipends - Coach /Football	15,750.00	15,750.00	0.00	0.00%
1000-9613-1000-52200-300 Fica/Med - Coach /Football	423.69	658.05	(234.36)	(35.61)%
1000-9613-1000-52300-300 MSRS - Coach /Football	524.16	350.16	174.00	49.69%
1000-9613-1000-52600-300 Unemployment - Coach /Football	31.50	20.16	11.34	56.25%
1000-9613-1000-52700-300 Workers Comp - Coach /Football	63.00	56.70	6.30	11.11%
1000-9613-1000-53000-300 Contracted - Officials /Football	4,000.00	4,000.00	0.00	0.00%
1000-9613-1000-53400-300 Prof Services - Me Sports Med/Football	825.00	825.00	0.00	0.00%
1000-9613-1000-54300-300 Equipment Repair /Maintenance	4,500.00	4,500.00	0.00	0.00%
1000-9613-1000-56100-300 Supplies - Football	4,500.00	5,509.99	(1,009.99)	(18.33)%
1000-9613-1000-58100-300 Dues - Football	250.00	0.00	250.00	---
1000-9615-1000-51500-300 Stipends - Coach /Golf	4,410.00	3,780.00	630.00	16.67%
1000-9615-1000-52200-300 Fica/Med - Coach /Golf	337.37	289.17	48.20	16.67%
1000-9615-1000-52600-300 Unemployment - Coach /Golf	8.82	7.56	1.26	16.67%
1000-9615-1000-52700-300 Workers Comp - Coach /Golf	17.64	13.61	4.03	29.61%
1000-9615-1000-56100-300 Supplies - Golf	250.00	250.00	0.00	0.00%
1000-9615-1000-58100-300 Dues - Golf	1,740.00	1,740.00	0.00	0.00%
1000-9616-1000-51500-300 Stipends - Coach /Ice Hockey	7,875.00	7,875.00	0.00	0.00%
1000-9616-1000-52200-300 Fica/Med - Coach /Ice Hockey	602.44	289.96	312.48	107.77%
1000-9616-1000-52300-300 MSRS - Coach /Ice Hockey	0.00	200.09	(200.09)	(100.00)%
1000-9616-1000-52600-300 Unemployment - Coach /Ice Hockey	15.75	15.75	0.00	0.00%
1000-9616-1000-52700-300 Workers Comp - Coach /Ice Hockey	31.50	28.35	3.15	11.11%
1000-9616-1000-53000-300 Contracted - Officials /Ice Hockey	3,350.00	3,350.00	0.00	0.00%
1000-9616-1000-54400-300 Rental - Ice	15,120.00	15,120.00	0.00	0.00%
1000-9616-1000-56100-300 Supplies - Ice Hockey	1,850.00	1,850.00	0.00	0.00%
1000-9616-1000-58100-300 Dues - Ice Hockey	350.00	350.00	0.00	0.00%
1000-9618-1000-51500-300 Stipends - Coach /Boys Lacrosse	6,930.00	6,930.00	0.00	0.00%
1000-9618-1000-52200-300 Fica/Med - Coach /Boys Lacrosse	256.73	256.73	0.00	0.00%
1000-9618-1000-52300-300 MSRS - Coach /Boys Lacrosse	183.46	175.08	8.38	4.79%

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1000-9618-1000-52600-300 Unemployment - Coach /Boys Lacrosse	13.86	13.86	0.00	0.00%
1000-9618-1000-52700-300 Workers Comp - Coach /Boys Lacrosse	27.72	24.95	2.77	11.10%
1000-9618-1000-53000-300 Contracted - Officials /Boys Lacrosse	3,100.00	3,100.00	0.00	0.00%
1000-9618-1000-53400-300 Prof Services - Me Sports Med/B Lacrosse	700.00	700.00	0.00	0.00%
1000-9618-1000-56100-300 Supplies - Boys Lacrosse	400.00	400.00	0.00	0.00%
1000-9621-1000-51500-300 Stipends - Coach /Boys Soccer	7,875.00	7,875.00	0.00	0.00%
1000-9621-1000-52200-300 Fica/Med - Coach /Boys Soccer	289.96	289.96	0.00	0.00%
1000-9621-1000-52300-300 MSRS - Coach /Boys Soccer	209.66	200.09	9.57	4.78%
1000-9621-1000-52600-300 Unemployment - Coach /Boys Soccer	14.23	7.53	6.70	88.98%
1000-9621-1000-52700-300 Workers Comp - Coach /Boys Soccer	31.50	28.35	3.15	11.11%
1000-9621-1000-53000-300 Contracted - Officials /Boys Soccer	3,210.00	3,210.00	0.00	0.00%
1000-9621-1000-53400-300 Prof Services - Me Sports Med/ B Soccer	750.00	750.00	0.00	0.00%
1000-9621-1000-56100-300 Supplies - Boys Soccer	1,336.30	1,123.80	212.50	18.91%
1000-9622-1000-51500-300 Stipends - Coach /Girls Soccer	7,875.00	7,875.00	0.00	0.00%
1000-9622-1000-52200-300 Fica/Med - Coach /Girls Soccer	289.96	114.19	175.77	153.93%
1000-9622-1000-52300-300 MSRS - Coach /Girls Soccer	209.66	200.09	9.57	4.78%
1000-9622-1000-52600-300 Unemployment - Coach /Girls Soccer	15.75	5.67	10.08	177.78%
1000-9622-1000-52700-300 Workers Comp - Coach /Girls Soccer	31.50	28.35	3.15	11.11%
1000-9622-1000-53000-300 Contracted - Officials /Girls Soccer	3,210.00	3,210.00	0.00	0.00%
1000-9622-1000-53400-300 Prof Services - Me Sports Med/G Soccer	750.00	750.00	0.00	0.00%
1000-9622-1000-56100-300 Supplies - Girls Soccer	1,374.40	2,668.90	(1,294.50)	(48.50)%
1000-9624-1000-51500-300 Stipends - Coach /Softball	7,875.00	5,040.00	2,835.00	56.25%
1000-9624-1000-52200-300 Fica/Med - Coach /Softball	602.44	385.56	216.88	56.25%
1000-9624-1000-52600-300 Unemployment - Coach /Softball	15.75	10.08	5.67	56.25%
1000-9624-1000-52700-300 Workers Comp - Coach /Softball	31.50	18.14	13.36	73.65%
1000-9624-1000-53000-300 Contracted - Officials /Softball	2,600.00	2,600.00	0.00	0.00%
1000-9624-1000-53400-300 Prof Services - Me Sports Med/Softball	600.00	600.00	0.00	0.00%
1000-9624-1000-56100-300 Supplies - Softball	1,204.00	1,204.00	0.00	0.00%
1000-9626-1000-51500-300 Stipends - Coach /Swimming	4,410.00	4,410.00	0.00	0.00%
1000-9626-1000-52200-300 Fica/Med - Coach /Swimming	337.37	337.37	0.00	0.00%
1000-9626-1000-52600-300 Unemployment - Coach /Swimming	8.82	8.82	0.00	0.00%
1000-9626-1000-52700-300 Workers Comp - Coach /Swimming	17.64	15.88	1.76	11.08%
1000-9626-1000-53000-300 Contracted - Officials /Swimming	1,750.00	1,750.00	0.00	0.00%
1000-9626-1000-54400-300 Rental - Pool	7,213.00	7,213.00	0.00	0.00%
1000-9628-1000-51500-300 Stipends - Coach /Boys Tennis	2,520.00	2,520.00	0.00	0.00%
1000-9628-1000-52200-300 Fica/Med - Coach /Boys Tennis	36.54	36.54	0.00	0.00%
1000-9628-1000-52300-300 MSRS - Coach /Boys Tennis	104.83	100.04	4.79	4.79%
1000-9628-1000-52600-300 Unemployment - Coach /Boys Tennis	5.04	5.04	0.00	0.00%
1000-9628-1000-52700-300 Workers Comp - Coach /Boys Tennis	10.08	9.07	1.01	11.14%
1000-9628-1000-56100-300 Supplies - Boys Tennis	370.00	370.00	0.00	0.00%
1000-9629-1000-51500-300 Stipends - Coach /Girls Tennis	2,520.00	2,520.00	0.00	0.00%
1000-9629-1000-52200-300 Fica/Med - Coach /Girls Tennis	36.54	36.54	0.00	0.00%
1000-9629-1000-52300-300 MSRS - Girls Tennis	104.83	100.04	4.79	4.79%
1000-9629-1000-52600-300 Unemployment - Coach /Girls Tennis	5.04	5.04	0.00	0.00%

Maine School Administrative District 11

Expenditure Articles - 11 Articles

Report # 102257

Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Difference	Percentage Difference
1000-9629-1000-52700-300 Workers Comp - Coach /Girls Tennis	10.08	9.07	1.01	11.14%
1000-9629-1000-56100-300 Supplies - Girls Tennis	370.00	370.00	0.00	0.00%
1000-9631-1000-51500-300 Stipends - Coach /Track	7,875.00	7,875.00	0.00	0.00%
1000-9631-1000-52200-300 Fica/Med - Coach /Track	114.19	114.19	0.00	0.00%
1000-9631-1000-52300-300 MSRS - Coach /Track	327.60	312.64	14.96	4.79%
1000-9631-1000-52600-300 Unemployment - Coach /Track	15.75	15.75	0.00	0.00%
1000-9631-1000-52700-300 Workers Comp - Coach /Track	31.50	28.35	3.15	11.11%
1000-9631-1000-53000-300 Contracted - Officials /Track	900.00	900.00	0.00	0.00%
1000-9631-1000-53400-300 Prof Services - Me Sports Med/Track	285.00	200.00	85.00	42.50%
1000-9631-1000-54300-300 Repairs - Track	150.00	150.00	0.00	0.00%
1000-9631-1000-56100-300 Supplies - Track	1,650.00	780.00	870.00	111.54%
1000-9633-1000-51500-300 Stipends - Coach /Wrestling	4,410.00	4,410.00	0.00	0.00%
1000-9633-1000-52200-300 Fica/Med - Coach /Wrestling	63.95	63.95	0.00	0.00%
1000-9633-1000-52300-300 MSRS - Coach /Wrestling	183.46	175.08	8.38	4.79%
1000-9633-1000-52600-300 Unemployment - Coach /Wrestling	8.82	8.82	0.00	0.00%
1000-9633-1000-52700-300 Workers Comp - Coach /Wrestling	17.64	15.88	1.76	11.08%
1000-9633-1000-53000-300 Contracted - Officials /Wrestling	2,000.00	2,000.00	0.00	0.00%
1000-9633-1000-53400-300 Prof Services - Me Sports Med/Wrestling	500.00	500.00	0.00	0.00%
1000-9633-1000-56100-300 Supplies - Wrestling	230.00	230.00	0.00	0.00%
1000-9634-1000-51500-300 Stipends - Coach /Girls Lacrosse	4,410.00	6,930.00	(2,520.00)	(36.36)%
1000-9634-1000-52200-300 Fica/Med - Coach /Girls Lacrosse	337.37	256.73	80.64	31.41%
1000-9634-1000-52300-300 MSRS - Coach /Girls Lacrosse	0.00	175.08	(175.08)	(100.00)%
1000-9634-1000-52600-300 Unemployment - Coach /Girls Lacrosse	8.82	13.86	(5.04)	(36.36)%
1000-9634-1000-52700-300 Workers Comp - Coach /Girls Lacrosse	17.64	24.95	(7.31)	(29.30)%
1000-9634-1000-53000-300 Contracted - Officials /Girls Lacrosse	3,050.00	3,050.00	0.00	0.00%
1000-9634-1000-53400-300 Prof Services - Me Sports Med/G Lacrosse	700.00	700.00	0.00	0.00%
1000-9634-1000-56100-300 Supplies - Girls Lacrosse	280.00	400.00	(120.00)	(30.00)%
1000-9635-1000-51500-300 Stipends - Coach /Volleyball	7,137.90	4,410.00	2,727.90	61.86%
1000-9635-1000-52200-300 Fica/Med - Coach /Volleyball	63.95	63.95	0.00	0.00%
1000-9635-1000-52300-300 MSRS - Coach /Volleyball	183.46	175.08	8.38	4.79%
1000-9635-1000-52600-300 Unemployment - Coach /Volleyball	8.82	6.12	2.70	44.12%
1000-9635-1000-52700-300 Workers Comp - Coach /Volleyball	17.64	15.88	1.76	11.08%
1000-9635-1000-53000-300 Contracted - Officials /Volleyball	3,165.00	3,165.00	0.00	0.00%
1000-9635-1000-53001-300 Contracted - Officials /JV Volleyball	900.00	0.00	900.00	---
1000-9635-1000-53400-300 Prof Services - MeSports Med /Volleyball	675.00	675.00	0.00	0.00%
1000-9635-1000-56100-300 Supplies - Volleyball	585.00	385.00	200.00	51.95%
1000-9635-2700-58500-300 Student Transport - Volleyball	1,200.00	0.00	1,200.00	---
1000-9636-1000-58900-300 Misc Exp - Girls Ice Hockey	6,300.00	6,000.00	300.00	5.00%
TOTAL OTHER INSTRUCTION	\$704,011.72	\$567,431.39	\$136,580.33	24.07%
ARTICLE 5 STUDENT & STAFF SUPP				
1000-0000-2120-51010-010 Salaries - Professional /Guidance	32,780.50	25,710.40	7,070.10	27.50%
1000-0000-2120-51010-030 Salaries - Professional /Guidance	32,980.50	25,910.40	7,070.10	27.29%
1000-0000-2120-51010-040 Salaries - Professional /Guidance	0.00	12,855.20	(12,855.20)	(100.00)%

Maine School Administrative District 11

Expenditure Articles - 11 Articles

Report # 102257

Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Difference	Percentage Difference
1000-0000-2120-51010-050 Salaries - Professional /Guidance	26,264.40	25,750.40	514.00	2.00%
1000-0000-2120-51010-060 Salaries - Professional /Guidance	39,396.60	38,625.60	771.00	2.00%
1000-0000-2120-51010-080 Salaries - Professional /Guidance	117,675.00	114,002.80	3,672.20	3.22%
1000-0000-2120-51010-300 Salaries - Professional /Guidance	126,797.60	122,784.60	4,013.00	3.27%
1000-0000-2120-51180-300 Salaries - Secretaries /Guidance	64,370.32	61,560.40	2,809.92	4.56%
1000-0000-2120-51500-300 Stipends - Guidance	5,000.00	2,500.00	2,500.00	100.00%
1000-0000-2120-52110-010 Health Ins. - Professional /Guidance	6,485.46	4,632.48	1,852.98	40.00%
1000-0000-2120-52110-030 Health Ins. - Professional /Guidance	6,485.46	4,632.48	1,852.98	40.00%
1000-0000-2120-52110-040 Health Ins. - Professional /Guidance	0.00	2,316.24	(2,316.24)	(100.00)%
1000-0000-2120-52110-050 Health Ins. - Professional /Guidance	4,188.05	3,739.34	448.71	12.00%
1000-0000-2120-52110-060 Health Ins. - Professional /Guidance	6,282.07	5,609.02	673.05	12.00%
1000-0000-2120-52110-080 Health Ins. - Professional /Guidance	12,970.92	9,348.36	3,622.56	38.75%
1000-0000-2120-52110-300 Health Ins. - Professional /Guidance	33,076.32	29,532.48	3,543.84	12.00%
1000-0000-2120-52111-010 Dental Ins. - Professional /Guidance	252.00	186.67	65.33	35.00%
1000-0000-2120-52111-030 Dental Ins. - Professional /Guidance	252.00	186.67	65.33	35.00%
1000-0000-2120-52111-040 Dental Ins. - Professional /Guidance	0.00	93.34	(93.34)	(100.00)%
1000-0000-2120-52111-050 Dental Ins. - Professional /Guidance	201.60	186.67	14.93	8.00%
1000-0000-2120-52111-060 Dental Ins. - Professional /Guidance	302.40	280.01	22.39	8.00%
1000-0000-2120-52111-080 Dental Ins. - Professional /Guidance	1,008.00	933.36	74.64	8.00%
1000-0000-2120-52111-300 Dental Ins. - Professional /Guidance	1,008.00	933.36	74.64	8.00%
1000-0000-2120-52180-300 Health Ins. - Secretaries /Guidance	33,076.44	29,532.60	3,543.84	12.00%
1000-0000-2120-52181-300 Dental Ins. - Secretaries /Guidance	180.00	180.00	0.00	0.00%
1000-0000-2120-52200-300 Fica/Med - Stipend /Dept Head	72.50	36.25	36.25	100.00%
1000-0000-2120-52210-010 Fica/Med - Professionals /Guidance	475.32	372.80	102.52	27.50%
1000-0000-2120-52210-030 Fica/Med - Professionals /Guidance	478.22	375.70	102.52	27.29%
1000-0000-2120-52210-040 Fica/Med - Professionals /Guidance	0.00	186.40	(186.40)	(100.00)%
1000-0000-2120-52210-050 Fica/Med - Professionals /Guidance	380.83	373.38	7.45	2.00%
1000-0000-2120-52210-060 Fica/Med - Professionals /Guidance	571.25	560.07	11.18	2.00%
1000-0000-2120-52210-080 Fica/Med - Professionals /Guidance	1,706.29	1,653.04	53.25	3.22%
1000-0000-2120-52210-300 Fica/Med - Professionals /Guidance	1,838.57	1,780.38	58.19	3.27%
1000-0000-2120-52280-300 Fica/Med - Secretaries /Guidance	4,924.34	4,709.37	214.97	4.56%
1000-0000-2120-52300-300 MSRS - Stipends /Guidance	208.00	99.25	108.75	109.57%
1000-0000-2120-52310-010 MSRS - Professional /Guidance	1,363.67	1,020.70	342.97	33.60%
1000-0000-2120-52310-030 MSRS - Professional /Guidance	1,371.99	1,028.64	343.35	33.38%
1000-0000-2120-52310-040 MSRS - Professional /Guidance	0.00	510.35	(510.35)	(100.00)%
1000-0000-2120-52310-050 MSRS - Professional /Guidance	1,092.60	1,022.29	70.31	6.88%
1000-0000-2120-52310-060 MSRS - Professional /Guidance	1,638.90	1,533.43	105.47	6.88%
1000-0000-2120-52310-080 MSRS - Professional /Guidance	4,895.28	4,525.91	369.37	8.16%
1000-0000-2120-52310-300 MSRS - Professional /Guidance	5,274.78	4,874.55	400.23	8.21%
1000-0000-2120-52600-300 Unemployment - Stipend /Dept Head	10.00	5.00	5.00	100.00%
1000-0000-2120-52610-010 Unemployment - Professionals /Guidance	12.00	9.60	2.40	25.00%
1000-0000-2120-52610-030 Unemployment - Professionals /Guidance	12.40	9.60	2.80	29.17%
1000-0000-2120-52610-040 Unemployment - Professionals /Guidance	0.00	4.80	(4.80)	(100.00)%
1000-0000-2120-52610-050 Unemployment - Professionals /Guidance	9.68	9.60	0.08	0.83%

Maine School Administrative District 11

Expenditure Articles - 11 Articles

Report # 102257

Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Difference	Percentage Difference
1000-0000-2120-52610-060 Unemployment - Professionals /Guidance	14.52	14.40	0.12	0.83%
1000-0000-2120-52610-080 Unemployment - Professionals /Guidance	48.80	48.00	0.80	1.67%
1000-0000-2120-52610-300 Unemployment - Professionals /Guidance	48.60	48.00	0.60	1.25%
1000-0000-2120-52680-300 Unemployment - Secretaries /Guidance	48.50	48.50	0.00	0.00%
1000-0000-2120-52700-300 Workers Comp - Stipend /Dept Head	20.00	9.00	11.00	122.22%
1000-0000-2120-52710-010 Workers Comp - Professional /Guidance	131.12	92.56	38.56	41.66%
1000-0000-2120-52710-030 Workers Comp - Professional /Guidance	131.92	93.28	38.64	41.42%
1000-0000-2120-52710-040 Workers Comp - Professional /Guidance	0.00	46.28	(46.28)	(100.00)%
1000-0000-2120-52710-050 Workers Comp - Professional /Guidance	105.06	92.70	12.36	13.33%
1000-0000-2120-52710-060 Workers Comp - Professional /Guidance	157.59	139.06	18.53	13.33%
1000-0000-2120-52710-080 Workers Comp - Professional /Guidance	470.70	410.41	60.29	14.69%
1000-0000-2120-52710-300 Workers Comp - Professional /Guidance	507.19	442.02	65.17	14.74%
1000-0000-2120-52780-300 Workers Comp - Secretaries /Guidance	257.48	221.62	35.86	16.18%
1000-0000-2120-52810-080 Cash In Lieu - Professional /Guidance	5,241.60	4,680.00	561.60	12.00%
1000-0000-2120-53301-300 Conferences/P Dev - Guidance	600.00	600.00	0.00	0.00%
1000-0000-2120-54330-300 Software - Guidance	2,551.00	2,551.00	0.00	0.00%
1000-0000-2120-56000-010 Supplies - Guidance	199.00	0.00	199.00	---
1000-0000-2120-56000-030 Supplies - Guidance	199.00	0.00	199.00	---
1000-0000-2120-56000-050 Supplies - Guidance	726.40	481.94	244.46	50.72%
1000-0000-2120-56000-060 Supplies - Guidance	686.38	439.00	247.38	56.35%
1000-0000-2120-56000-080 Supplies - Guidance	451.08	586.79	(135.71)	(23.13)%
1000-0000-2120-56000-300 Supplies - Guidance	2,324.78	2,879.98	(555.20)	(19.28)%
1000-0000-2120-56400-080 Books & Periodicals - Guidance	337.00	297.00	40.00	13.47%
1000-0000-2120-58100-080 Dues - Professional /Guidance	129.00	0.00	129.00	---
1000-0000-2120-58100-300 Dues - Professional /Guidance	70.00	70.00	0.00	0.00%
1000-0000-2121-51010-300 Salaries - Social Worker (9-12)	48,350.00	46,021.00	2,329.00	5.06%
1000-0000-2121-52110-300 Health Ins - Social Worker (9-12)	10,470.12	9,348.36	1,121.76	12.00%
1000-0000-2121-52111-300 Dental Ins - Social Worker (9-12)	504.00	466.68	37.32	8.00%
1000-0000-2121-52210-300 Fica/Med - Social Worker (9-12)	701.08	667.30	33.78	5.06%
1000-0000-2121-52310-300 MSRS - Social Worker	2,011.36	1,827.03	184.33	10.09%
1000-0000-2121-52610-300 Unemployment - Social Worker (9-12)	24.00	24.00	0.00	0.00%
1000-0000-2121-52710-300 Workers Comp - Social Worker (9-12)	193.40	165.68	27.72	16.73%
1000-0000-2130-51010-900 Salaries - Professional /Nurse	250,456.00	246,911.00	3,545.00	1.44%
1000-0000-2130-52110-900 Health Ins	38,912.88	46,324.92	(7,412.04)	(16.00)%
1000-0000-2130-52111-900 Dental Ins	1,008.00	1,113.36	(105.36)	(9.46)%
1000-0000-2130-52210-900 Fica/Med - Professional /Nurse	3,631.60	3,580.22	51.38	1.44%
1000-0000-2130-52310-900 MSRS - Professional /Nurse	10,418.97	9,802.35	616.62	6.29%
1000-0000-2130-52610-900 Unemployment - Nurse	120.00	120.00	0.00	0.00%
1000-0000-2130-52710-900 Workers Comp - Nurse	1,001.82	888.88	112.94	12.71%
1000-0000-2130-52810-900 Cash In Lieu - Nurse	10,483.20	4,680.00	5,803.20	124.00%
1000-0000-2130-53306-900 Conferences (PD) - Health Srvcs (ht)	300.00	0.00	300.00	---
1000-0000-2130-54301-900 Equip Repair - Health Srvcs (ms)	65.00	75.00	(10.00)	(13.33)%
1000-0000-2130-54303-900 Equip Repair - Health Srvcs (rv)	0.00	75.00	(75.00)	(100.00)%
1000-0000-2130-54305-900 Equip Repair - Health Srvcs (pres)	65.00	0.00	65.00	---

Maine School Administrative District 11

Expenditure Articles - 11 Articles

Report # 102257

Account Number / Description	Budget Total	1 Year Prior Adopted	Budget Difference	Percentage Difference
	7/1/2019 - 6/30/2020	7/1/2018 - 6/30/2019		
1000-0000-2130-54306-900 Equip Repair - Health Svcs (ht)	245.00	0.00	245.00	---
1000-0000-2130-55000-900 Purchased Services - CPR Training	3,000.00	3,000.00	0.00	21.67%
1000-0000-2130-55800-900 Mileage/ Health Srvc (ler)	300.00	300.00	0.00	0.00%
1000-0000-2130-55803-900 Mileage/ Health Srvc (rv)	0.00	250.00	(250.00)	(100.00)%
1000-0000-2130-55806-900 Mileage/ Health Srvc (ht)	100.00	0.00	100.00	---
1000-0000-2130-56000-900 Supplies - Health Svcs (ler)	3,540.32	1,421.50	2,118.82	149.06%
1000-0000-2130-56001-900 Supplies - Health Svcs (ms)	3,447.46	1,379.77	2,067.69	102.75%
1000-0000-2130-56002-900 Supplies - Health Svcs (hs)	2,994.39	1,136.29	1,858.10	163.52%
1000-0000-2130-56003-900 Supplies - Health Svcs (rv)	2,000.00	683.98	1,316.02	192.41%
1000-0000-2130-56004-900 Supplies - CPR Training	649.00	569.00	80.00	14.06%
1000-0000-2130-56005-900 Supplies - Health Svcs (prcs)	2,573.43	0.00	2,573.43	---
1000-0000-2130-56006-900 Supplies - Health Svcs (ht)	2,881.95	0.00	2,881.95	---
1000-0000-2130-58100-900 Dues - Health Svcs (ler)	131.00	131.00	0.00	0.00%
1000-0000-2130-58101-900 Dues - Health Svcs (ms)	131.00	131.00	0.00	0.00%
1000-0000-2130-58102-900 Dues - Health Svcs (hs)	131.00	131.00	0.00	0.00%
1000-0000-2130-58103-900 Dues - Health Svcs (rv)	0.00	131.00	(131.00)	(100.00)%
1000-0000-2130-58105-900 Dues - Health Svcs (prcs)	131.00	0.00	131.00	---
1000-0000-2130-58106-900 Dues - Health Svcs (ht)	131.00	0.00	131.00	---
1000-0000-2210-51010-010 Salaries - Instructional Coach	28,050.00	0.00	28,050.00	---
1000-0000-2210-51010-030 Salaries - Instructional Coach	28,050.00	0.00	28,050.00	---
1000-0000-2210-51010-050 Salaries - Instructional Coach	28,050.00	0.00	28,050.00	---
1000-0000-2210-51010-060 Salaries - Instructional Coach	28,050.00	0.00	28,050.00	---
1000-0000-2210-51040-900 Salaries - Director of Curriculum	48,775.00	98,469.01	(49,694.01)	(50.47)%
1000-0000-2210-51500-900 Stipends - Curriculum Development	20,000.00	20,000.00	0.00	0.00%
1000-0000-2210-52110-010 Health Insur - Instructional Coach	8,269.08	0.00	8,269.08	---
1000-0000-2210-52110-030 Health Insur - Instructional Coach	8,269.08	0.00	8,269.08	---
1000-0000-2210-52110-050 Health Insur - Instructional Coach	8,269.08	0.00	8,269.08	---
1000-0000-2210-52110-060 Health Insur - Instructional Coach	8,269.08	0.00	8,269.08	---
1000-0000-2210-52111-010 Dental Insur - Instructional Coach	252.00	0.00	252.00	---
1000-0000-2210-52111-030 Dental Insur - Instructional Coach	252.00	0.00	252.00	---
1000-0000-2210-52111-050 Dental Insur - Instructional Coach	252.00	0.00	252.00	---
1000-0000-2210-52111-060 Dental Insur - Instructional Coach	252.00	0.00	252.00	---
1000-0000-2210-52140-900 Health Insur - Curriculum Director	5,235.06	26,926.98	(21,691.92)	(80.56)%
1000-0000-2210-52141-900 Dental Insur - Curriculum Director	264.00	754.92	(490.92)	(65.03)%
1000-0000-2210-52210-010 Fica/Med - Instructional Coach	406.72	0.00	406.72	---
1000-0000-2210-52210-030 Fica/Med - Instructional Coach	406.72	0.00	406.72	---
1000-0000-2210-52210-050 Fica/Med - Instructional Coach	406.72	0.00	406.72	---
1000-0000-2210-52210-060 Fica/Med - Instructional Coach	406.72	0.00	406.72	---
1000-0000-2210-52240-900 Fica/Med - Curriculum Director	707.24	1,427.80	(720.56)	(50.47)%
1000-0000-2210-52310-010 MSRS - Instructional Coach	583.44	0.00	583.44	---
1000-0000-2210-52310-030 MSRS - Instructional Coach	583.44	0.00	583.44	---
1000-0000-2210-52310-050 MSRS - Instructional Coach	583.44	0.00	583.44	---
1000-0000-2210-52310-060 MSRS - Instructional Coach	583.44	0.00	583.44	---
1000-0000-2210-52340-900 MSRS - Curriculum Director	2,029.04	3,909.20	(1,880.16)	(48.10)%

Maine School Administrative District 11

Expenditure Articles - 11 Articles

Report # 102257

Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Difference	Percentage Difference
1000-0000-2210-52610-010 Unemployment - Instructional Coach	12.00	0.00	12.00	---
1000-0000-2210-52610-030 Unemployment - Instructional Coach	12.00	0.00	12.00	---
1000-0000-2210-52610-050 Unemployment - Instructional Coach	12.00	0.00	12.00	---
1000-0000-2210-52610-060 Unemployment - Instructional Coach	12.00	0.00	12.00	---
1000-0000-2210-52640-900 Unemployment - Curriculum Director	22.00	46.00	(24.00)	(52.17)%
1000-0000-2210-52710-010 Workers Comp - Instructional Coach	112.20	0.00	112.20	---
1000-0000-2210-52710-030 Workers Comp - Instructional Coach	112.20	0.00	112.20	---
1000-0000-2210-52710-050 Workers Comp - Instructional Coach	112.20	0.00	112.20	---
1000-0000-2210-52710-060 Workers Comp - Instructional Coach	112.20	0.00	112.20	---
1000-0000-2210-52740-900 Workers Comp - Curriculum Director	195.10	354.49	(159.39)	(44.96)%
1000-0000-2210-53301-900 Conferences/Curriculum Dev.	12,000.00	14,125.00	(2,125.00)	(4.42)%
1000-0000-2210-54330-900 Software License Agreements	79,113.00	132,674.48	(53,561.48)	(39.47)%
1000-0000-2210-55320-900 Cell Phone - Curriculum	600.00	600.00	0.00	0.00%
1000-0000-2210-56100-900 Supplies	40,150.75	39,849.80	300.95	2.52%
1000-0000-2210-57340-900 Equipment - Technology Hardware	0.00	1,146.00	(1,146.00)	(100.00)%
1000-0000-2210-58100-900 Dues & Fees	3,310.00	650.00	2,660.00	409.23%
1000-0000-2213-51501-010 Stipends - PLCSS	2,500.00	2,250.00	250.00	11.11%
1000-0000-2213-51501-030 Stipends - PLCSS	1,250.00	1,250.00	0.00	0.00%
1000-0000-2213-51501-050 Stipends - PLCSS	2,500.00	1,500.00	1,000.00	66.67%
1000-0000-2213-51501-060 Stipends - PLCSS	2,750.00	3,500.00	(750.00)	(21.43)%
1000-0000-2213-51501-080 Stipends - PLCSS	5,000.00	5,500.00	(500.00)	(9.09)%
1000-0000-2213-51501-300 Stipends - PLCSS	5,000.00	4,750.00	250.00	5.26%
1000-0000-2213-52201-010 Fica/Med - Stipends /PLCSS	18.13	18.13	0.00	0.00%
1000-0000-2213-52201-030 Fica/Med - Stipends /PLCSS	18.13	18.13	0.00	0.00%
1000-0000-2213-52201-050 Fica/Med - Stipends /PLCSS	18.13	18.13	0.00	0.00%
1000-0000-2213-52201-060 Fica/Med - Stipends /PLCSS	18.13	18.13	0.00	0.00%
1000-0000-2213-52201-080 Fica/Med - Stipends /PLCSS	32.63	32.63	0.00	0.00%
1000-0000-2213-52201-300 Fica/Med - Stipends /PLCSS	32.63	32.63	0.00	0.00%
1000-0000-2213-52301-010 MSRS - Stipends /PLCSS	52.00	49.66	2.34	4.71%
1000-0000-2213-52301-030 MSRS - Stipends /PLCSS	52.00	49.66	2.34	4.71%
1000-0000-2213-52301-050 MSRS - Stipends /PLCSS	52.00	49.66	2.34	4.71%
1000-0000-2213-52301-060 MSRS - Stipends /PLCSS	52.00	49.66	2.34	4.71%
1000-0000-2213-52301-080 MSRS - Stipends /PLCSS	93.60	89.44	4.16	4.65%
1000-0000-2213-52301-300 MSRS - Stipends /PLCSS	93.60	89.44	4.16	4.65%
1000-0000-2213-52510-080 Tuition - Regular Instruction /Prof	40,000.00	40,000.00	0.00	0.00%
1000-0000-2213-52510-300 Tuition - Regular Instruction hs /Prof	20,000.00	20,000.00	0.00	0.00%
1000-0000-2213-52601-010 Unemployment - Stipends /PLCSS	2.50	2.50	0.00	0.00%
1000-0000-2213-52601-030 Unemployment - Stipends /PLCSS	2.50	2.50	0.00	0.00%
1000-0000-2213-52601-050 Unemployment - Stipends /PLCSS	2.50	2.50	0.00	0.00%
1000-0000-2213-52601-060 Unemployment - Stipends /PLCSS	2.50	2.50	0.00	0.00%
1000-0000-2213-52601-080 Unemployment - Stipends /PLCSS	4.50	4.50	0.00	0.00%
1000-0000-2213-52601-300 Unemployment - Stipends /PLCSS	4.50	4.50	0.00	0.00%
1000-0000-2213-52701-010 Workers Comp - Stipends /PLCSS	5.00	4.50	0.50	11.11%
1000-0000-2213-52701-030 Workers Comp - Stipends /PLCSS	5.00	4.50	0.50	11.11%

Maine School Administrative District 11

Expenditure Articles - 11 Articles

Report # 102257

Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Difference	Percentage Difference
1000-0000-2213-52701-050 Workers Comp - Stipends /PLCSS	5.00	4.50	0.50	11.11%
1000-0000-2213-52701-060 Workers Comp - Stipends /PLCSS	5.00	4.50	0.50	11.11%
1000-0000-2213-52701-080 Workers Comp - Stipends /PLCSS	9.00	8.10	0.90	11.11%
1000-0000-2213-52701-300 Workers Comp - Stipends /PLCSS	9.00	8.10	0.90	11.11%
1000-0000-2213-56001-300 Supplies - PLCSS	350.00	350.00	0.00	0.00%
1000-0000-2220-51010-080 Salaries - Professional /Library & Media	62,061.00	51,634.30	10,426.70	20.19%
1000-0000-2220-51010-300 Salaries - Professional /Library & Media	68,762.00	65,117.70	3,644.30	5.60%
1000-0000-2220-51020-010 Salaries - Library Aide	18,063.39	21,819.20	(3,755.81)	(17.21)%
1000-0000-2220-51020-030 Salaries - Library Aide	15,367.97	10,659.60	4,708.37	44.17%
1000-0000-2220-51020-050 Salaries - Library Aide	13,522.55	11,009.60	2,512.95	22.83%
1000-0000-2220-51020-060 Salaries - Library Aide	19,758.82	21,319.20	(1,560.38)	(7.32)%
1000-0000-2220-51020-080 Salaries - Library Aide	22,254.24	21,569.20	685.04	3.18%
1000-0000-2220-51020-300 Salaries - Library Aide	24,133.76	23,445.80	687.96	2.93%
1000-0000-2220-52110-080 Health Ins. - Professional	12,970.92	12,715.04	255.88	2.01%
1000-0000-2220-52110-300 Health Ins. - Professional	10,470.12	14,584.72	(4,114.60)	(28.21)%
1000-0000-2220-52111-080 Dental Ins. - Professional	504.00	420.01	83.99	20.00%
1000-0000-2220-52111-300 Dental Ins. - Professional	504.00	513.35	(9.35)	(1.82)%
1000-0000-2220-52120-010 Health Ins. - Library Aide	6,282.07	9,348.36	(3,066.29)	(32.80)%
1000-0000-2220-52120-030 Health Ins. - Library Aide	6,805.58	4,674.18	2,131.40	45.60%
1000-0000-2220-52120-050 Health Ins. - Library Aide	2,617.53	4,674.18	(2,056.65)	(44.00)%
1000-0000-2220-52120-060 Health Ins. - Library Aide	18,205.98	11,581.20	6,624.78	57.20%
1000-0000-2220-52120-080 Health Ins. - Library Aide	16,518.72	14,748.72	1,770.00	12.00%
1000-0000-2220-52120-300 Health Ins. - Library Aide	16,518.60	14,748.72	1,769.88	12.00%
1000-0000-2220-52121-010 Dental Ins. - Library Aide	144.09	180.12	(36.03)	(20.00)%
1000-0000-2220-52121-030 Dental Ins. - Library Aide	108.07	90.06	18.01	20.00%
1000-0000-2220-52121-050 Dental Ins. - Library Aide	36.02	90.06	(54.04)	(60.00)%
1000-0000-2220-52121-060 Dental Ins. - Library Aide	72.05	0.00	72.05	---
1000-0000-2220-52121-080 Dental Ins. - Library Aide	180.12	180.12	0.00	0.00%
1000-0000-2220-52210-080 Fica/Med - Professional /Library & Media	899.88	748.70	151.18	20.19%
1000-0000-2220-52210-300 Fica/Med - Professional /Library & Media	997.05	944.21	52.84	5.60%
1000-0000-2220-52220-010 Fica/Med - Library Aide LER	261.92	316.38	(54.46)	(17.21)%
1000-0000-2220-52220-030 Fica/Med - Library Aide RV	222.83	154.56	68.27	44.17%
1000-0000-2220-52220-050 Fica/Med - Library Aide PIT	196.08	159.64	36.44	22.83%
1000-0000-2220-52220-060 Fica/Med - Library Aide HT	286.50	309.13	(22.63)	(7.32)%
1000-0000-2220-52220-080 Fica/Med - Library Aide MS	322.69	312.76	9.93	3.17%
1000-0000-2220-52220-300 Fica/Med - Library Aide HS	349.94	339.97	9.97	2.93%
1000-0000-2220-52310-080 MSRS - Professional /Library & Media	2,581.74	2,049.88	531.86	25.95%
1000-0000-2220-52310-300 MSRS - Professional /Library & Media	2,860.50	2,585.16	275.34	10.65%
1000-0000-2220-52320-010 MSRS - Library Aide	751.44	866.22	(114.78)	(13.25)%
1000-0000-2220-52320-030 MSRS - Library Aide	639.31	423.19	216.12	51.07%
1000-0000-2220-52320-050 MSRS - Library Aide	562.54	437.09	125.45	28.70%
1000-0000-2220-52320-060 MSRS - Library Aides	821.97	846.37	(24.40)	(2.88)%
1000-0000-2220-52320-080 MSRS - Library Aides	925.78	856.30	69.48	8.11%
1000-0000-2220-52320-300 MSRS - Library Aides	1,003.96	930.80	73.16	7.86%

Maine School Administrative District 11

Expenditure Articles - 11 Articles

Report # 102257

Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Difference	Percentage Difference
1000-0000-2220-52610-080 Unemployment - Professional	24.00	21.60	2.40	11.11%
1000-0000-2220-52610-300 Unemployment - Professional	24.40	26.40	(2.00)	(7.58)%
1000-0000-2220-52620-010 Unemployment - Library Aide	20.20	25.00	(4.80)	(19.20)%
1000-0000-2220-52620-030 Unemployment - Library Aide	16.80	12.00	4.80	40.00%
1000-0000-2220-52620-050 Unemployment - Library Aide	15.10	12.70	2.40	18.90%
1000-0000-2220-52620-060 Unemployment - Library Aide	21.60	24.00	(2.40)	(10.00)%
1000-0000-2220-52620-080 Unemployment - Library Aide	24.60	24.50	0.10	0.41%
1000-0000-2220-52620-300 Unemployment - Library Aide	24.70	24.70	0.00	0.00%
1000-0000-2220-52710-080 Workers Comp - Professional	248.24	185.88	62.36	33.55%
1000-0000-2220-52710-300 Workers Comp - Professional	275.05	234.42	40.63	17.33%
1000-0000-2220-52720-010 Workers Comp - Library Aide	72.25	78.55	(6.30)	(8.02)%
1000-0000-2220-52720-030 Workers Comp - Library Aide	61.47	38.37	23.10	60.20%
1000-0000-2220-52720-050 Workers Comp - Library Aide	54.09	39.63	14.46	36.49%
1000-0000-2220-52720-060 Workers Comp - Library Aide	79.04	76.75	2.29	2.98%
1000-0000-2220-52720-080 Workers Comp - Library Aide	89.02	77.65	11.37	14.64%
1000-0000-2220-52720-300 Workers Comp - Library Aide	96.54	84.40	12.14	14.38%
1000-0000-2220-53300-080 Presenter /Library	0.00	600.00	(600.00)	(350.00)%
1000-0000-2220-54330-010 Software Maintenance - Library	727.50	727.50	0.00	0.00%
1000-0000-2220-54330-030 Software Maintenance - Library	727.50	727.50	0.00	0.00%
1000-0000-2220-54330-050 Software Maintenance - Library	727.50	727.50	0.00	0.00%
1000-0000-2220-54330-060 Software Maintenance - Library	727.50	727.50	0.00	0.00%
1000-0000-2220-54330-080 Software Maintenance - Library	977.00	977.00	0.00	0.00%
1000-0000-2220-54330-300 Software Maintenance - Library	1,376.00	1,376.00	0.00	0.00%
1000-0000-2220-55350-080 Classroom/Library Internet Subscriptions	350.00	350.00	0.00	0.00%
1000-0000-2220-55350-300 Classroom/Library Internet Subscriptions	3,822.95	3,809.00	13.95	0.37%
1000-0000-2220-55800-300 District Travel /Mileage - Library	200.00	200.00	0.00	0.00%
1000-0000-2220-56000-010 Supplies - Library	306.87	129.95	176.92	136.14%
1000-0000-2220-56000-030 Supplies - Library	178.18	0.00	178.18	---
1000-0000-2220-56000-050 Supplies - Library	380.51	185.63	194.88	104.98%
1000-0000-2220-56000-060 Supplies - Library	467.21	149.45	317.76	212.62%
1000-0000-2220-56000-080 Supplies - Library	539.52	589.99	(50.47)	(8.55)%
1000-0000-2220-56000-300 Supplies - Library	1,170.30	1,809.44	(639.14)	(35.32)%
1000-0000-2220-56400-010 Books & Periodicals - Library	1,779.00	1,757.00	22.00	1.25%
1000-0000-2220-56400-030 Books & Periodicals - Library	1,240.00	800.00	440.00	55.00%
1000-0000-2220-56400-050 Books & Periodicals - Library	1,695.00	1,900.00	(205.00)	(10.79)%
1000-0000-2220-56400-060 Books & Periodicals - Library	2,059.00	1,995.00	64.00	3.21%
1000-0000-2220-56400-080 Books & Periodicals - Library	3,356.99	3,112.99	244.00	7.84%
1000-0000-2220-56400-300 Books & Periodicals - Library	5,337.01	5,517.46	(180.45)	(3.27)%
1000-0000-2220-56600-060 Audio Visual - Library	120.00	120.00	0.00	0.00%
1000-0000-2220-58101-300 Dues /Memberships	292.00	286.00	6.00	2.10%
1000-0000-2230-51040-900 Salary - Director /Technology	86,226.00	81,101.00	5,125.00	6.32%
1000-0000-2230-51180-060 Salaries - Technician /Instr Technology	37,904.00	29,863.20	8,040.80	26.93%
1000-0000-2230-51180-080 Salaries - Technician /Inst Technology	45,237.80	43,759.40	1,478.40	3.38%
1000-0000-2230-51180-300 Salaries - Technician /Inst Technology	48,629.00	47,063.00	1,566.00	3.33%

Maine School Administrative District 11

Expenditure Articles - 11 Articles

Report # 102257

Account Number / Description	Budget Total	1 Year Prior Adopted	Budget Difference	Percentage Difference
	7/1/2019 - 6/30/2020	7/1/2018 - 6/30/2019		
1000-0000-2230-52140-900 Health Ins - Director /Technology	10,470.12	9,348.36	1,121.76	12.00%
1000-0000-2230-52141-900 Dental Ins - Director /Technology	528.00	503.28	24.72	4.91%
1000-0000-2230-52180-060 Health Ins - Technician /Inst Technology	10,470.12	9,348.36	1,121.76	12.00%
1000-0000-2230-52180-080 Health Ins - Technician /Inst Technology	10,470.12	9,348.36	1,121.76	12.00%
1000-0000-2230-52180-300 Health Ins - Technician /Inst Technology	10,470.12	0.00	10,470.12	---
1000-0000-2230-52181-060 Dental Ins - Technician /Inst Technology	528.00	503.28	24.72	4.91%
1000-0000-2230-52181-080 Dental Ins - Technician /Inst Technology	528.00	503.28	24.72	4.91%
1000-0000-2230-52181-300 Dental Ins - Technician /Inst Technology	528.00	503.28	24.72	4.91%
1000-0000-2230-52240-900 Fica/Med - Director /Technology	1,250.28	1,175.96	74.32	6.32%
1000-0000-2230-52280-060 Fica/Med - Technician /Inst Technology	2,899.66	2,284.54	615.12	26.93%
1000-0000-2230-52280-080 Fica/Med - Technician /Inst Technology	3,460.69	3,347.59	113.10	3.38%
1000-0000-2230-52280-300 Fica/Med - Technician /Inst Technology	3,720.12	3,600.32	119.80	3.33%
1000-0000-2230-52340-900 MSRS - Director /Technology	3,587.00	3,219.71	367.29	11.41%
1000-0000-2230-52640-900 Unemployment - Director /Technology	24.00	24.00	0.00	0.00%
1000-0000-2230-52680-060 Unemployment - Technician /Inst Technolo	24.00	24.00	0.00	0.00%
1000-0000-2230-52680-080 Unemployment - Technician /Inst Technolo	24.85	24.85	0.00	0.00%
1000-0000-2230-52680-300 Unemployment - Technician /Inst Technolo	24.85	24.00	0.85	3.54%
1000-0000-2230-52740-900 Workers Comp - Director /Technology	344.90	291.96	52.94	18.13%
1000-0000-2230-52780-060 Workers Comp - Technician /Inst Technolo	151.62	107.51	44.11	41.03%
1000-0000-2230-52780-080 Workers Comp - Technician /Inst Technolo	180.95	157.53	23.42	14.87%
1000-0000-2230-52780-300 Workers Comp - Technician /Inst Technolo	194.52	169.43	25.09	14.81%
1000-0000-2230-52880-300 Cash In Lieu - Tech Techn.	0.00	4,680.00	(4,680.00)	(100.00)%
1000-0000-2230-54330-300 License Agreements - Software	0.00	13,329.45	(13,329.45)	(100.00)%
1000-0000-2230-54390-900 Contracted Services	32,312.00	12,312.00	20,000.00	162.44%
1000-0000-2230-54430-300 Lease /Purchase - Inst Technology	0.00	174,762.00	(174,762.00)	0.00%
1000-0000-2230-55320-900 Cell Phone - Inst Technology	1,500.00	1,200.00	300.00	25.00%
1000-0000-2230-55330-010 Communications /ATM	248.00	248.00	0.00	0.00%
1000-0000-2230-55330-030 Communications /ATM	159.00	159.00	0.00	0.00%
1000-0000-2230-55330-050 Communications /ATM	327.00	327.00	0.00	0.00%
1000-0000-2230-55330-060 Communications /ATM	219.00	219.00	0.00	0.00%
1000-0000-2230-55330-080 Communications /ATM	455.00	455.00	0.00	0.00%
1000-0000-2230-55330-300 Communications /ATM	628.00	628.00	0.00	0.00%
1000-0000-2230-55800-900 Mileage/District - Technology	1,300.00	1,300.00	0.00	0.00%
1000-0000-2230-56500-010 Supplies /Inst Technology	21,700.00	2,200.00	19,500.00	886.36%
1000-0000-2230-56500-030 Supplies /Inst Technology	21,750.00	2,250.00	19,500.00	866.67%
1000-0000-2230-56500-050 Supplies /Inst Technology	22,550.00	3,850.00	18,700.00	485.71%
1000-0000-2230-56500-060 Supplies /Inst Technology	21,750.00	2,250.00	19,500.00	866.67%
1000-0000-2230-56500-080 Supplies /Inst Technology	49,670.00	8,670.00	41,000.00	472.90%
1000-0000-2230-56500-300 Supplies /Inst Technology	82,800.00	23,154.00	59,646.00	257.61%
1000-0000-2230-56500-900 Supplies /Inst Technology	5,900.00	3,500.00	2,400.00	68.57%
1000-0000-2230-57340-010 Equipment (Hardware) - Inst Technology	0.00	7,162.50	(7,162.50)	(100.00)%
1000-0000-2230-57340-030 Equipment (Hardware) - Inst Technology	0.00	7,162.50	(7,162.50)	(100.00)%
1000-0000-2230-57340-050 Equipment (Hardware) - Inst Technology	0.00	7,162.50	(7,162.50)	(100.00)%
1000-0000-2230-57340-060 Equipment (Hardware) - Inst Technology	0.00	7,162.50	(7,162.50)	(100.00)%

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Expenditure Articles - 11 Articles

Report # 102257

Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Difference	Percentage Difference
1000-0000-2230-57340-080 Equipment (Hardware) - Inst Technology	0.00	8,550.00	(8,550.00)	(100.00)%
1000-0000-2230-57340-900 Equipment (Hardware) - Technology	6,495.69	7,795.69	(1,300.00)	(16.68)%
1000-0000-2230-57350-010 Equipment (Software) - Inst Technology	0.00	490.00	(490.00)	(100.00)%
1000-0000-2230-57350-030 Equipment (Software) - Inst Technology	0.00	490.00	(490.00)	(100.00)%
1000-0000-2230-57350-050 Equipment (Software) - Inst Technology	0.00	490.00	(490.00)	(100.00)%
1000-0000-2230-57350-060 Equipment (Software) - Inst Technology	0.00	490.00	(490.00)	(100.00)%
1000-0000-2230-57350-080 Equipment (Software) - Inst Technology	0.00	928.00	(928.00)	(100.00)%
1000-0000-2230-57350-300 Equipment (Software) - Inst Technology	1,000.00	9,520.00	(8,520.00)	(89.50)%
1000-0000-2230-57350-900 Equipment (Software) - Inst Technology	1,577.92	1,577.92	0.00	0.00%
1000-0000-2230-58100-900 Professional Dues - Technology	150.00	150.00	0.00	0.00%
1000-0000-2231-56500-300 Supplies - Video Production	3,239.85	3,239.85	0.00	0.00%
1000-0000-2240-51040-900 Salaries - Assessment /Director	43,775.00	43,469.01	305.99	0.70%
1000-0000-2240-51230-900 Salaries - Sub /Student Assessment	4,000.00	4,000.00	0.00	0.00%
1000-0000-2240-52140-900 Health Insur - Acad Assess /Director	5,235.06	8,975.70	(3,740.64)	(41.68)%
1000-0000-2240-52141-900 Dental Insur - Acad Assess /Director	264.00	251.64	12.36	4.91%
1000-0000-2240-52240-900 Fica/Med - Acad Assess /Director	634.74	630.30	4.44	0.70%
1000-0000-2240-52340-900 MSRS - Acad Assess /Director	1,821.04	1,725.72	95.32	5.52%
1000-0000-2240-52640-900 Unemployment - Acad Assess /Director	12.00	12.00	0.00	0.00%
1000-0000-2240-52740-900 Workers Comp - Acad Assess /Director	175.10	156.49	18.61	11.89%
1000-0000-2240-54330-900 Software License Agreements	27,738.24	24,872.24	2,866.00	11.52%
1000-0000-2240-54459-300 Facilities Rental - Assessment Testing	1,000.00	1,000.00	0.00	0.00%
1000-0000-2290-53500-900 Purchased Services/Automated Sub Calling	7,800.00	7,800.00	0.00	0.00%
1000-1000-2110-51010-010 Salaries - Prof /Social Worker	32,780.50	0.00	32,780.50	---
1000-1000-2110-51010-030 Salaries - Prof /Social Worker	32,780.50	0.00	32,780.50	---
1000-1000-2110-51010-050 Salaries - Prof /Social Worker	32,780.50	0.00	32,780.50	---
1000-1000-2110-51010-060 Salaries - Prof /Social Worker	32,780.50	0.00	32,780.50	---
1000-1000-2110-52110-010 Health Insur - Prof /Social Worker	10,052.70	0.00	10,052.70	---
1000-1000-2110-52110-030 Health Insur - Prof /Social Worker	10,052.70	0.00	10,052.70	---
1000-1000-2110-52110-050 Health Insur - Prof /Social Worker	10,052.70	0.00	10,052.70	---
1000-1000-2110-52110-060 Health Insur - Prof /Social Worker	10,052.70	0.00	10,052.70	---
1000-1000-2110-52111-010 Dental Insur - Prof /Social Worker	252.00	0.00	252.00	---
1000-1000-2110-52111-030 Dental Insur - Prof /Social Worker	252.00	0.00	252.00	---
1000-1000-2110-52111-050 Dental Insur - Prof /Social Worker	252.00	0.00	252.00	---
1000-1000-2110-52111-060 Dental Insur - Prof /Social Worker	252.00	0.00	252.00	---
1000-1000-2110-52210-010 Fica/Med - Prof /Social Worker	475.32	0.00	475.32	---
1000-1000-2110-52210-030 Fica/Med - Prof /Social Worker	475.32	0.00	475.32	---
1000-1000-2110-52210-050 Fica/Med - Prof /Social Worker	475.32	0.00	475.32	---
1000-1000-2110-52210-060 Fica/Med - Prof /Social Worker	475.32	0.00	475.32	---
1000-1000-2110-52610-010 Unemployment - Prof /Social Worker	12.00	0.00	12.00	---
1000-1000-2110-52610-030 Unemployment - Prof /Social Worker	12.00	0.00	12.00	---
1000-1000-2110-52610-050 Unemployment - Prof /Social Worker	12.00	0.00	12.00	---
1000-1000-2110-52610-060 Unemployment - Prof /Social Worker	12.00	0.00	12.00	---
1000-1000-2110-52710-010 Workers Comp - Prof /Social Worker	131.12	0.00	131.12	---
1000-1000-2110-52710-030 Workers Comp - Prof /Social Worker	131.12	0.00	131.12	---

Maine School Administrative District 11

Expenditure Articles - 11 Articles

Report # 102257

Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Difference	Percentage Difference
1000-1000-2110-52710-050 Workers Comp - Prof /Social Worker	131.12	0.00	131.12	---
1000-1000-2110-52710-060 Workers Comp - Prof /Social Worker	131.12	0.00	131.12	---
1000-1000-2190-51050-300 Salaries - Admin /504	0.00	28,492.40	(28,492.40)	(100.00)%
1000-1000-2190-52250-300 Fica/Med - Admin /504	0.00	413.14	(413.14)	(100.00)%
1000-1000-2190-52350-300 MSRS - Admin Dir /504	0.00	1,131.15	(1,131.15)	(100.00)%
1000-1000-2190-52650-300 Unemployment - Admin /504	0.00	9.60	(9.60)	(100.00)%
1000-1000-2190-52750-300 Workers Comp - Admin Dir /504	0.00	102.57	(102.57)	(100.00)%
1000-1000-2190-54300-080 Contracted - 504 Services	668.00	0.00	668.00	---
1000-1000-2190-54300-300 Contracted - 504 Services	1,336.00	0.00	1,336.00	---
1000-1000-2190-56100-010 Supplies - 504 Services	200.00	200.00	0.00	0.00%
1000-1000-2190-56100-060 Supplies - 504 Services	250.00	250.00	0.00	0.00%
1000-1000-2190-56100-300 Supplies - 504 Services	650.00	500.00	150.00	30.00%
1000-1000-2199-51010-010 Salaries - Prof /RTI	14,025.00	0.00	14,025.00	---
1000-1000-2199-51010-030 Salaries - Prof /RTI	14,025.00	0.00	14,025.00	---
1000-1000-2199-51010-050 Salaries - Prof /RTI	14,025.00	0.00	14,025.00	---
1000-1000-2199-51010-060 Salaries - Prof /RTI	14,025.00	0.00	14,025.00	---
1000-1000-2199-52110-010 Health Insur - Prof /RTI	5,026.35	0.00	5,026.35	---
1000-1000-2199-52110-030 Health Insur - Prof /RTI	5,026.35	0.00	5,026.35	---
1000-1000-2199-52110-050 Health Insur - Prof /RTI	5,026.35	0.00	5,026.35	---
1000-1000-2199-52110-060 Health Insur - Prof /RTI	5,026.35	0.00	5,026.35	---
1000-1000-2199-52111-010 Dental Insur - Prof /RTI	126.00	0.00	126.00	---
1000-1000-2199-52111-030 Dental Insur - Prof /RTI	126.00	0.00	126.00	---
1000-1000-2199-52111-050 Dental Insur - Prof /RTI	126.00	0.00	126.00	---
1000-1000-2199-52111-060 Dental Insur - Prof /RTI	126.00	0.00	126.00	---
1000-1000-2199-52210-010 Fica/Med - Prof /RTI	203.36	0.00	203.36	---
1000-1000-2199-52210-030 Fica/Med - Prof /RTI	203.36	0.00	203.36	---
1000-1000-2199-52210-050 Fica/Med - Prof /RTI	203.36	0.00	203.36	---
1000-1000-2199-52210-060 Fica/Med - Prof /RTI	203.36	0.00	203.36	---
1000-1000-2199-52610-010 Unemployment - Prof /RTI	6.00	0.00	6.00	---
1000-1000-2199-52610-030 Unemployment - Prof /RTI	6.00	0.00	6.00	---
1000-1000-2199-52610-050 Unemployment - Prof /RTI	6.00	0.00	6.00	---
1000-1000-2199-52610-060 Unemployment - Prof /RTI	6.00	0.00	6.00	---
1000-1000-2199-52710-010 Workers Comp - Prof /RTI	56.10	0.00	56.10	---
1000-1000-2199-52710-030 Workers Comp - Prof /RTI	56.10	0.00	56.10	---
1000-1000-2199-52710-050 Workers Comp - Prof /RTI	56.10	0.00	56.10	---
1000-1000-2199-52710-060 Workers Comp - Prof /RTI	56.10	0.00	56.10	---
TOTAL STUDENT & STAFF SUPPORT	\$2,718,016.42	\$2,408,091.36	\$309,925.06	12.95%
ARTICLE 6 SYSTEM ADMIN				
1000-0000-2310-51500-900 Stipends - Board of Directors	8,500.00	8,500.00	0.00	0.00%
1000-0000-2310-52200-900 Fica/Med - Board of Directors	650.25	650.25	0.00	0.00%
1000-0000-2310-52600-900 Unemployment - Board of Directors	17.00	17.00	0.00	0.00%
1000-0000-2310-52700-900 Workers Comp - Board of Directors	34.00	30.60	3.40	11.11%
1000-0000-2310-55000-900 Contracted Services - Board	6,000.00	6,000.00	0.00	0.00%

Maine School Administrative District 11

Expenditure Articles - 11 Articles

Report # 102257

Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Difference	Percentage Difference
1000-0000-2310-55200-900 Insurance - Liability /Board	18,279.80	16,506.00	1,773.80	10.75%
1000-0000-2310-55203-900 Insurance - Liability/General	0.00	26,040.00	(26,040.00)	(100.00)%
1000-0000-2310-56000-900 Supplies - Board	1,500.00	1,500.00	0.00	0.00%
1000-0000-2310-58100-900 Dues - MSBA	4,448.00	4,130.00	318.00	7.70%
1000-0000-2310-58140-900 School Board Conference Fees	1,500.00	1,500.00	0.00	0.00%
1000-0000-2314-53100-900 Professional Services - Election Service	3,500.00	3,500.00	0.00	0.00%
1000-0000-2314-55000-900 Postage, Advertising and Printing	4,750.00	4,700.00	50.00	1.06%
1000-0000-2316-53450-900 Staff Negotiations - Board Legal Service	10,000.00	10,000.00	0.00	0.00%
1000-0000-2317-53460-900 Board of Education - Audit Services	15,000.00	15,000.00	0.00	0.00%
1000-0000-2318-53450-900 Board of Education - Legal Services	45,000.00	45,000.00	0.00	0.00%
1000-0000-2320-51040-900 Salaries - Exec Administrative	131,452.51	121,153.86	10,298.65	8.50%
1000-0000-2320-51180-900 Salaries - Supt Office/Clerical	73,153.28	71,230.26	1,923.02	2.70%
1000-0000-2320-52041-900 Employer Contributions /Annuity	19,700.41	18,833.76	866.65	4.60%
1000-0000-2320-52140-900 Health Ins - Exec Admin	10,470.12	9,348.36	1,121.76	12.00%
1000-0000-2320-52141-900 Dental Ins - Exec Admin	528.00	479.28	48.72	10.17%
1000-0000-2320-52180-900 Health Ins - Supt Office/Clerical	20,940.24	18,696.72	2,243.52	12.00%
1000-0000-2320-52181-900 Dental Ins - Supt Office/Clerical	1,056.00	1,006.56	49.44	4.91%
1000-0000-2320-52240-900 Fica/Med - Exec Admin	1,979.38	1,824.28	155.10	8.50%
1000-0000-2320-52280-900 Fica/Med - Supt Office /Clerical	2,467.65	2,423.71	43.94	1.81%
1000-0000-2320-52340-900 MSRS - Exec Admin	5,678.76	4,994.77	683.99	13.69%
1000-0000-2320-52380-900 MSRS - Admin Assistant	2,099.17	1,937.23	161.94	8.36%
1000-0000-2320-52640-900 Unemployment - Exec Admin	24.00	24.00	0.00	0.00%
1000-0000-2320-52680-900 Unemployment - Supt Office/Clerical	48.00	48.00	0.00	0.00%
1000-0000-2320-52740-900 Workers Comp - Exec Admin	546.04	452.92	93.12	20.56%
1000-0000-2320-52780-900 Workers Comp - Supt Office/Clerical	292.61	256.43	36.18	14.11%
1000-0000-2320-52840-900 Cash In Lieu - Exec Admin	5,056.29	4,658.84	397.45	8.53%
1000-0000-2320-52940-900 Executive Mileage	3,000.00	3,000.00	0.00	0.00%
1000-0000-2320-53301-900 Conferences/Workshops Professional Dev	2,600.00	2,600.00	0.00	0.00%
1000-0000-2320-54312-900 Copier Maintenance	2,955.00	2,586.18	368.82	14.26%
1000-0000-2320-54440-900 Lease /Rental Equipment	4,200.00	4,200.00	0.00	0.00%
1000-0000-2320-54445-900 Copier Leases	2,724.03	2,724.03	0.00	0.00%
1000-0000-2320-55000-900 Purchased Services	2,100.00	1,700.00	400.00	23.53%
1000-0000-2320-55310-900 Postage	7,000.00	7,000.00	0.00	0.00%
1000-0000-2320-55320-900 Telephone	3,300.00	3,000.00	300.00	10.00%
1000-0000-2320-55321-900 Cell Phone	600.00	1,200.00	(600.00)	(50.00)%
1000-0000-2320-55330-900 Communications /Internet	360.00	360.00	0.00	0.00%
1000-0000-2320-55400-900 Advertising /Recruitment	5,100.00	5,100.00	0.00	0.00%
1000-0000-2320-55800-900 Mileage/District - Exec Administration	1,000.00	1,000.00	0.00	0.00%
1000-0000-2320-55810-900 Travel Expenses - Professional Dev	1,000.00	1,000.00	0.00	0.00%
1000-0000-2320-56001-900 Supplies - General	8,000.00	8,000.00	0.00	0.00%
1000-0000-2320-56002-900 R & D	1,000.00	1,000.00	0.00	0.00%
1000-0000-2320-56400-900 Prof. Books & Periodicals	1,500.00	1,500.00	0.00	0.00%
1000-0000-2320-57300-900 Equipment	500.00	500.00	0.00	0.00%
1000-0000-2320-57340-900 Equipment - Technology Hardware	0.00	2,450.00	(2,450.00)	(100.00)%

Maine School Administrative District 11

Expenditure Articles - 11 Articles

Report # 102257

Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Difference	Percentage Difference
1000-0000-2320-58100-900 Dues	2,715.00	2,190.00	525.00	23.97%
1000-0000-2320-58101-900 K.V. Consortium	1,600.00	1,600.00	0.00	0.00%
1000-0000-2510-51170-900 Salaries - Business Mgr	86,872.00	84,493.00	2,379.00	2.82%
1000-0000-2510-51180-900 Salaries - Accounting/Fiscal Services	88,150.40	85,217.60	2,932.80	3.44%
1000-0000-2510-52170-900 Health Ins - Business Mgr	14,360.88	12,822.24	1,538.64	12.00%
1000-0000-2510-52171-900 Dental Ins - Business Mgr	528.00	503.28	24.72	4.91%
1000-0000-2510-52180-900 Health Insur - Accounting/Fiscal Service	30,575.52	27,299.64	3,275.88	12.00%
1000-0000-2510-52181-900 Dental Insur - Accounting/Fiscal Service	1,056.00	1,006.56	49.44	4.91%
1000-0000-2510-52270-900 Fica/Med - Business Mgr	6,645.70	6,463.72	181.98	2.82%
1000-0000-2510-52280-900 Fica/Med - Accounting/Fiscal Services	6,743.50	6,519.15	224.35	3.44%
1000-0000-2510-52670-900 Unemployment Ins. - Business Mgr	24.00	24.00	0.00	0.00%
1000-0000-2510-52680-900 Unemployment - Accounting/Fiscal Service	48.00	48.00	0.00	0.00%
1000-0000-2510-52770-900 Workers Comp - Business Mgr	347.49	304.17	43.32	14.24%
1000-0000-2510-52780-900 Workers Comp - Accounting/Fiscal Service	352.60	306.78	45.82	14.94%
1000-0000-2510-53301-900 Conference/Prof Dev. - Accounting/Fiscal	825.00	825.00	0.00	0.00%
1000-0000-2510-54300-900 Contracted Services - Accounting/Fiscal	16,500.00	0.00	16,500.00	---
1000-0000-2510-54330-900 Contracted - Accounting Software	28,000.00	24,500.00	3,500.00	14.29%
1000-0000-2510-55321-900 Cell Phone - Accounting /Fiscal Admin	600.00	600.00	0.00	0.00%
1000-0000-2510-55802-900 District Travel /Mileage Reimbursement	300.00	300.00	0.00	0.00%
1000-0000-2510-56001-900 Supplies - Accounting/Fiscal Services	3,982.58	3,482.58	500.00	14.36%
1000-0000-2510-58100-900 Dues - Professional	100.00	100.00	0.00	0.00%
1000-0000-2570-58909-900 Online Video Training Suite	1,300.00	1,300.00	0.00	0.00%
1000-0000-2575-53401-900 School Health Screening	1,780.00	1,500.00	280.00	18.67%
1000-0000-2579-51500-900 Stipends - Affirmative Action	1,000.00	0.00	1,000.00	---
1000-0000-2579-52200-900 Fica/Med - Stipends	14.50	0.00	14.50	---
1000-0000-2579-52600-900 Unemployment - Stipends	2.00	0.00	2.00	---
1000-0000-2579-52700-900 Workers Comp - Stipends	4.00	0.00	4.00	---
1000-0000-2579-56000-900 Supplies - Affirmative Action	500.00	500.00	0.00	0.00%
1000-0000-2579-56400-900 Books & Periodicals - Affirmative Action	250.00	250.00	0.00	0.00%
TOTAL SYSTEM ADMINISTRATION	\$736,787.71	\$711,518.76	\$25,268.95	3.55%
ARTICLE 7 SCHOOL ADMINISTRATIO				
1000-0000-2400-55300-010 School Messenger	738.00	664.20	73.80	11.11%
1000-0000-2400-55300-030 School Messenger	483.00	434.70	48.30	11.11%
1000-0000-2400-55300-050 School Messenger	819.00	737.10	81.90	11.11%
1000-0000-2400-55300-060 School Messenger	858.00	772.20	85.80	11.11%
1000-0000-2400-55300-080 School Messenger	1,395.00	1,255.50	139.50	11.11%
1000-0000-2400-55300-300 School Messenger	1,857.00	1,671.30	185.70	11.11%
1000-0000-2410-51010-300 Salaries - Professional/Detention	5,000.00	5,000.00	0.00	0.00%
1000-0000-2410-51040-010 Salaries - Principal	87,409.00	84,956.00	2,453.00	2.89%
1000-0000-2410-51040-030 Salaries - Principal	84,209.00	84,956.00	(747.00)	(0.88)%
1000-0000-2410-51040-050 Salaries - Principal	85,409.00	81,756.00	3,653.00	4.47%
1000-0000-2410-51040-060 Salaries - Principal	87,309.00	84,856.00	2,453.00	2.89%
1000-0000-2410-51040-080 Salaries - Principal	97,411.00	94,722.00	2,689.00	2.84%

Maine School Administrative District 11

Expenditure Articles - 11 Articles

Report # 102257

Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Difference	Percentage Difference
1000-0000-2410-51040-300 Salaries - Principal	108,907.00	105,942.00	2,965.00	2.80%
1000-0000-2410-51050-080 Salaries - Asst. Principal	84,245.00	81,855.00	2,390.00	2.92%
1000-0000-2410-51050-300 Salaries - Asst. Principal	180,818.00	175,498.00	5,320.00	3.03%
1000-0000-2410-51180-010 Salaries - Secretary	42,232.93	34,823.76	7,409.17	21.28%
1000-0000-2410-51180-030 Salaries - Secretary	31,321.12	30,429.60	891.52	2.93%
1000-0000-2410-51180-050 Salaries - Secretary	31,171.12	30,229.60	941.52	3.11%
1000-0000-2410-51180-060 Salaries - Secretary	42,258.51	46,292.64	(4,034.13)	(8.71)%
1000-0000-2410-51180-080 Salaries - Secretary	63,491.04	60,159.20	3,331.84	5.54%
1000-0000-2410-51180-300 Salaries - Secretary	65,444.72	63,517.60	1,927.12	3.03%
1000-0000-2410-51181-300 Salaries - Retirement /Secretary	4,555.20	900.00	3,655.20	406.13%
1000-0000-2410-51232-030 Salaries - Secretary /Subs	1,730.40	750.00	980.40	130.72%
1000-0000-2410-51232-050 Salaries - Secretary /Subs	1,730.40	750.00	980.40	130.72%
1000-0000-2410-52140-010 Health Ins - Administrator	12,970.92	11,581.20	1,389.72	12.00%
1000-0000-2410-52140-030 Health Ins - Administrator	12,970.92	14,748.72	(1,777.80)	(5.27)%
1000-0000-2410-52140-050 Health Ins - Administrator	10,470.12	9,348.36	1,121.76	12.00%
1000-0000-2410-52140-060 Health Ins - Administrator	12,970.92	11,581.20	1,389.72	12.00%
1000-0000-2410-52140-080 Health Ins - Administrator	10,470.12	9,348.36	1,121.76	12.00%
1000-0000-2410-52140-300 Health Ins - Administrator	20,105.40	17,951.28	2,154.12	12.00%
1000-0000-2410-52141-010 Dental Ins - Administrator	528.00	503.28	24.72	4.91%
1000-0000-2410-52141-030 Dental Ins - Administrator	528.00	503.28	24.72	4.91%
1000-0000-2410-52141-050 Dental Ins - Administrator	528.00	503.28	24.72	4.91%
1000-0000-2410-52141-060 Dental Ins - Administrator	528.00	419.40	108.60	25.89%
1000-0000-2410-52141-080 Dental Ins - Administrator	528.00	503.28	24.72	4.91%
1000-0000-2410-52141-300 Dental Ins - Administrator	528.00	503.28	24.72	4.91%
1000-0000-2410-52150-080 Health Ins - Asst. Principal	20,105.40	17,951.28	2,154.12	12.00%
1000-0000-2410-52150-300 Health Ins - Asst. Principal	20,940.24	18,696.72	2,243.52	12.00%
1000-0000-2410-52151-080 Dental Ins - Asst. Principal	528.00	503.28	24.72	4.91%
1000-0000-2410-52151-300 Dental Ins - Asst. Principal	1,056.00	1,006.56	49.44	4.91%
1000-0000-2410-52180-010 Health Ins - Secretary	30,016.56	23,850.77	6,165.79	25.85%
1000-0000-2410-52180-030 Health Ins - Secretary	16,518.60	14,748.72	1,769.88	12.00%
1000-0000-2410-52180-060 Health Ins - Secretary	17,077.56	18,197.59	(1,120.03)	(6.15)%
1000-0000-2410-52180-080 Health Ins - Secretary	20,940.24	24,097.08	(3,156.84)	(13.10)%
1000-0000-2410-52180-300 Health Ins - Secretary	24,831.00	22,170.60	2,660.40	12.00%
1000-0000-2410-52181-010 Dental Ins - Secretary	288.19	252.17	36.02	14.28%
1000-0000-2410-52181-030 Dental Ins - Secretary	180.12	180.12	0.00	0.00%
1000-0000-2410-52181-060 Dental Ins - Secretary	252.17	288.19	(36.02)	(12.50)%
1000-0000-2410-52181-080 Dental Ins - Secretary	360.00	360.12	(0.12)	(0.03)%
1000-0000-2410-52181-300 Dental Ins - Secretary	360.00	360.00	0.00	0.00%
1000-0000-2410-52232-030 Fica/Med - Substitute /Secretary	132.37	57.38	74.99	130.69%
1000-0000-2410-52232-050 Fica/Med - Substitute /Secretary	132.37	57.38	74.99	130.69%
1000-0000-2410-52240-010 Fica/Med - Administrator	1,267.43	1,231.86	35.57	2.89%
1000-0000-2410-52240-030 Fica/Med - Administrator	1,221.03	1,231.86	(10.83)	(0.88)%
1000-0000-2410-52240-050 Fica/Med - Administrator	1,238.43	1,185.46	52.97	4.47%
1000-0000-2410-52240-060 Fica/Med - Administrator	1,265.98	1,230.41	35.57	2.89%

Maine School Administrative District 11

Expenditure Articles - 11 Articles

Report # 102257

Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Difference	Percentage Difference
1000-0000-2410-52240-080 Fica/Med - Principal	1,412.46	1,373.47	38.99	2.84%
1000-0000-2410-52240-300 Fica/Med - Principal	1,579.15	1,536.16	42.99	2.80%
1000-0000-2410-52250-080 Fica/Med - Asst Principal	1,221.55	1,186.90	34.65	2.92%
1000-0000-2410-52250-300 Fica/Med - Asst Principal	2,621.87	2,544.72	77.15	3.03%
1000-0000-2410-52280-010 Fica/Med - Secretary	3,230.83	2,664.02	566.81	21.28%
1000-0000-2410-52280-030 Fica/Med - Secretary	2,396.07	2,327.87	68.20	2.93%
1000-0000-2410-52280-050 Fica/Med - Secretary	2,384.60	2,312.57	72.03	3.11%
1000-0000-2410-52280-060 Fica/Med - Secretary	836.72	1,213.53	(376.81)	(31.05)%
1000-0000-2410-52280-080 Fica/Med - Secretary	4,857.07	4,602.19	254.88	5.54%
1000-0000-2410-52280-300 Fica/Med - Secretary	5,006.53	4,859.10	147.43	3.03%
1000-0000-2410-52340-010 MSRS - Principal	3,636.21	3,372.75	263.46	7.81%
1000-0000-2410-52340-030 MSRS - Principal	3,503.09	3,372.75	130.34	3.86%
1000-0000-2410-52340-050 MSRS - Principal	3,553.01	3,245.71	307.30	9.47%
1000-0000-2410-52340-060 MSRS - Principal	3,632.05	3,368.78	263.27	7.81%
1000-0000-2410-52340-080 MSRS - Principal	4,052.30	3,760.46	291.84	7.76%
1000-0000-2410-52340-300 MSRS - Principal	4,530.53	4,205.90	324.63	7.72%
1000-0000-2410-52350-080 MSRS - Asst. Principal	3,504.59	3,249.64	254.95	7.85%
1000-0000-2410-52350-300 MSRS - Asst. Principal	7,522.02	6,967.28	554.74	7.96%
1000-0000-2410-52380-060 MSRS - Secretary	1,302.96	1,208.06	94.90	7.86%
1000-0000-2410-52632-030 Unemployment - Substitute /Secretary	3.46	1.50	1.96	130.67%
1000-0000-2410-52632-050 Unemployment - Substitute /Secretary	3.46	1.50	1.96	130.67%
1000-0000-2410-52640-010 Unemployment - Administrator	24.00	24.00	0.00	0.00%
1000-0000-2410-52640-030 Unemployment - Administrator	24.00	24.00	0.00	0.00%
1000-0000-2410-52640-050 Unemployment - Administrator	24.00	24.00	0.00	0.00%
1000-0000-2410-52640-060 Unemployment - Administrator	24.00	24.00	0.00	0.00%
1000-0000-2410-52640-080 Unemployment - Principal	24.00	24.00	0.00	0.00%
1000-0000-2410-52640-300 Unemployment - Principal	24.00	24.00	0.00	0.00%
1000-0000-2410-52650-080 Unemployment - Asst Principal	24.00	24.00	0.00	0.00%
1000-0000-2410-52650-300 Unemployment - Asst Principal	48.00	48.00	0.00	0.00%
1000-0000-2410-52680-010 Unemployment - Secretary	38.70	33.90	4.80	14.16%
1000-0000-2410-52680-030 Unemployment - Secretary	25.00	25.00	0.00	0.00%
1000-0000-2410-52680-050 Unemployment - Secretary	24.70	24.60	0.10	0.41%
1000-0000-2410-52680-060 Unemployment - Secretary	34.90	39.70	(4.80)	(12.09)%
1000-0000-2410-52680-080 Unemployment - Secretary	48.60	48.60	0.00	0.00%
1000-0000-2410-52680-300 Unemployment - Secretary	49.10	49.00	0.10	0.20%
1000-0000-2410-52732-030 Workers Comp - Substitute /Secretary	6.92	2.70	4.22	156.30%
1000-0000-2410-52732-050 Workers Comp - Substitute /Secretary	6.92	2.70	4.22	156.30%
1000-0000-2410-52740-010 Workers Comp - Administrator	349.64	305.84	43.80	14.32%
1000-0000-2410-52740-030 Workers Comp - Administrator	336.84	305.84	31.00	10.14%
1000-0000-2410-52740-050 Workers Comp - Administrator	341.64	294.32	47.32	16.08%
1000-0000-2410-52740-060 Workers Comp - Administrator	349.24	305.48	43.76	14.32%
1000-0000-2410-52740-080 Workers Comp - Principal	389.64	341.00	48.64	14.26%
1000-0000-2410-52740-300 Workers Comp - Principal	435.63	381.39	54.24	14.22%
1000-0000-2410-52750-080 Workers Comp - Asst Principal	336.98	294.68	42.30	14.35%

Maine School Administrative District 11

Expenditure Articles - 11 Articles

Report # 102257

Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Difference	Percentage Difference
1000-0000-2410-52750-300 Workers Comp - Asst Principal	723.28	631.79	91.49	14.48%
1000-0000-2410-52780-010 Workers Comp - Secretary	168.93	125.36	43.57	34.76%
1000-0000-2410-52780-030 Workers Comp - Secretary	125.28	109.55	15.73	14.36%
1000-0000-2410-52780-050 Workers Comp - Secretary	124.68	108.83	15.85	14.56%
1000-0000-2410-52780-060 Workers Comp - Secretary	169.03	166.66	2.37	1.42%
1000-0000-2410-52780-080 Workers Comp - Secretary	253.96	216.58	37.38	17.26%
1000-0000-2410-52780-300 Workers Comp - Secretary	261.78	228.66	33.12	14.48%
1000-0000-2410-53301-300 Conferences /P Dev - Office	400.00	400.00	0.00	0.00%
1000-0000-2410-54300-060 Equipment Repair - Office	100.00	100.00	0.00	0.00%
1000-0000-2410-54330-010 Maintenance/Software - PowerSchool	1,938.00	1,820.40	117.60	6.46%
1000-0000-2410-54330-030 Maintenance/Software - PowerSchool	1,292.00	1,191.40	100.60	8.44%
1000-0000-2410-54330-050 Maintenance/Software - PowerSchool	1,824.00	2,020.20	(196.20)	(9.71)%
1000-0000-2410-54330-060 Maintenance/Software - PowerSchool	2,242.00	2,116.40	125.60	5.93%
1000-0000-2410-54330-080 Maintenance/Software - PowerSchool	3,534.00	3,441.00	93.00	2.70%
1000-0000-2410-54330-300 Maintenance/Software - PowerSchool	4,750.00	4,580.60	169.40	3.70%
1000-0000-2410-54390-300 Contracted Services - Office	750.00	750.00	0.00	0.00%
1000-0000-2410-55000-060 Purchased Services - Office	950.00	950.00	0.00	0.00%
1000-0000-2410-55000-080 Purchased Services - Office	1,000.00	0.00	1,000.00	---
1000-0000-2410-55000-300 Purchased Services - Office	100.00	0.00	100.00	---
1000-0000-2410-55310-010 Postage	900.00	850.00	50.00	5.88%
1000-0000-2410-55310-030 Postage	525.00	525.00	0.00	0.00%
1000-0000-2410-55310-050 Postage	600.00	850.00	(250.00)	(29.41)%
1000-0000-2410-55310-060 Postage	600.00	600.00	0.00	0.00%
1000-0000-2410-55310-080 Postage	3,000.00	3,000.00	0.00	0.00%
1000-0000-2410-55310-300 Postage	5,500.00	6,225.00	(725.00)	(11.65)%
1000-0000-2410-55321-010 Cell Phone - Administrator	100.00	100.00	0.00	0.00%
1000-0000-2410-55321-030 Cell Phone - Administrator	100.00	100.00	0.00	0.00%
1000-0000-2410-55321-050 Cell Phone - Administrator	100.00	100.00	0.00	0.00%
1000-0000-2410-55321-060 Cell Phone - Administrator	100.00	100.00	0.00	0.00%
1000-0000-2410-55321-080 Cell Phone - Administrator	300.00	300.00	0.00	0.00%
1000-0000-2410-55321-300 Cell Phone - Administrator	900.00	900.00	0.00	0.00%
1000-0000-2410-55800-080 Mileage/District - Office of the Prin.	400.00	400.00	0.00	0.00%
1000-0000-2410-55800-300 Mileage/District - Administrator	200.00	200.00	0.00	0.00%
1000-0000-2410-55801-030 Mileage/District Mail	525.00	525.00	0.00	0.00%
1000-0000-2410-55801-060 Mileage/District Mail	300.00	300.00	0.00	0.00%
1000-0000-2410-56000-010 Supplies - Office	951.57	979.31	(27.74)	(2.83)%
1000-0000-2410-56000-030 Supplies - Office	1,270.00	1,270.00	0.00	(78.74)%
1000-0000-2410-56000-050 Supplies - Office	647.46	1,181.44	(533.98)	(45.20)%
1000-0000-2410-56000-060 Supplies - Office	2,145.05	1,827.45	317.60	17.38%
1000-0000-2410-56000-080 Supplies - Office	5,208.98	4,585.70	623.28	13.59%
1000-0000-2410-56000-300 Supplies - Office	3,421.74	2,890.51	531.23	(21.19)%
1000-0000-2410-56020-030 Student Recognition/Enrichment	300.00	300.00	0.00	0.00%
1000-0000-2410-56020-050 Student Recognition/Enrichment	60.38	263.98	(203.60)	(77.13)%
1000-0000-2410-56020-060 Student Recognition/Enrichment	300.00	300.00	0.00	0.00%

Maine School Administrative District 11

Expenditure Articles - 11 Articles

Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Difference	Percentage Difference
1000-0000-2410-56020-080 Student Recognition/Enrichment	1,725.40	2,198.10	(472.70)	(21.50)%
1000-0000-2410-56400-060 Professional Books - Office	200.00	200.00	0.00	0.00%
1000-0000-2410-58100-010 Dues - Administrator	560.00	560.00	0.00	0.00%
1000-0000-2410-58100-030 Dues - Administrator	560.00	560.00	0.00	0.00%
1000-0000-2410-58100-050 Dues - Administrator	560.00	560.00	0.00	0.00%
1000-0000-2410-58100-060 Dues - Administrator	560.00	560.00	0.00	0.00%
1000-0000-2410-58100-080 Dues - Administrator	1,120.00	1,120.00	0.00	0.00%
1000-0000-2410-58100-300 Dues - Administrator	1,680.00	1,680.00	0.00	0.00%
1000-0000-2410-58101-300 Dues - High School	1,960.00	1,400.00	560.00	40.00%
1000-0000-2491-54450-300 Facility Rental - Graduation	3,500.00	3,500.00	0.00	0.00%
1000-0000-2491-56000-300 Supplies - Graduation	4,666.75	4,621.00	45.75	0.99%
1000-0000-2491-58900-300 Misc Expenditure - Project Graduation	3,960.00	3,960.00	0.00	0.00%
TOTAL SCHOOL ADMINISTRATION	\$1,486,635.78	\$1,426,676.40	\$59,959.38	4.12%
ARTICLE 8 TRANSPORTATION				
1000-0000-2700-51170-900 Salaries - Director /Transportation	47,455.00	47,108.01	346.99	0.74%
1000-0000-2700-51180-900 Salaries - Drivers /Routes	539,144.94	551,217.92	(12,072.98)	(2.19)%
1000-0000-2700-51181-900 Salaries - Retirement /Transportation	900.00	900.00	0.00	0.00%
1000-0000-2700-51232-900 Salaries - Subs (Call - Ins)	6,500.00	6,500.00	0.00	0.00%
1000-0000-2700-52171-900 Dental Ins - Director /Transportation	528.00	0.00	528.00	---
1000-0000-2700-52180-900 Health Ins - Regular Drivers	226,221.24	159,664.08	66,557.16	41.69%
1000-0000-2700-52181-900 Dental Ins - Regular Drivers	2,520.60	2,520.48	0.12	0.00%
1000-0000-2700-52232-900 Fica/Med - Subs (Call - Ins)	497.25	497.25	0.00	0.00%
1000-0000-2700-52270-900 Fica/Med - Director /Transportation	3,630.31	3,603.77	26.54	0.74%
1000-0000-2700-52280-900 Fica/Med - Regular Drivers	37,261.08	39,840.30	(2,579.22)	(6.47)%
1000-0000-2700-52380-900 MSRS - Employees (Regular)	1,302.96	1,208.06	94.90	7.86%
1000-0000-2700-52632-900 Unemployment - Subs (Call Ins)	13.00	13.00	0.00	0.00%
1000-0000-2700-52670-900 Unemployment - Director /Transportation	24.00	24.00	0.00	0.00%
1000-0000-2700-52680-900 Unemployment - Regular Drivers	545.60	600.30	(54.70)	(9.11)%
1000-0000-2700-52732-900 Workers Comp - Subs (Call - Ins)	378.30	349.70	28.60	8.18%
1000-0000-2700-52770-900 Workers Comp - Director /Transportation	2,761.88	2,534.41	227.47	8.98%
1000-0000-2700-52780-900 Workers Comp - Regular Drivers	29,680.58	28,128.03	1,552.55	5.52%
1000-0000-2700-52870-900 Cash In Lieu - Director	5,241.60	4,680.00	561.60	12.00%
1000-0000-2700-52970-900 Clothing Allowance - Director	150.00	150.00	0.00	0.00%
1000-0000-2700-52980-900 Uniform Allowance	3,375.00	3,625.00	(250.00)	(6.90)%
1000-0000-2700-53301-900 Conferences /Professional Dev	500.00	500.00	0.00	0.00%
1000-0000-2700-53400-900 Health Screening - Transportation	3,896.00	3,636.00	260.00	7.15%
1000-0000-2700-54100-900 Water/Sewage	300.00	300.00	0.00	0.00%
1000-0000-2700-54300-900 Repairs & Maintenance - Transp Office	900.00	900.00	0.00	0.00%
1000-0000-2700-54301-900 Repairs & Maintenance - Fleet	500.00	500.00	0.00	0.00%
1000-0000-2700-54302-900 Repairs & Maintenance - Fuel Depot	1,335.00	1,335.00	0.00	0.00%
1000-0000-2700-54303-900 Repair & Maintenance - Radios /Cameras	4,500.00	4,500.00	0.00	0.00%
1000-0000-2700-54432-900 Software Licensing - Versatrans	5,060.00	4,600.00	460.00	10.00%
1000-0000-2700-54450-900 Lease - Transportation Depot	7,000.00	7,000.00	0.00	0.00%

Maine School Administrative District 11

Expenditure Articles - 11 Articles

Report # 102257

Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Difference	Percentage Difference
1000-0000-2700-55140-900 Purchased Transportation /Bus Lease	716,200.00	764,500.00	(48,300.00)	(6.32)%
1000-0000-2700-55200-900 Insurance - Bus Fleet	11,738.00	9,975.00	1,763.00	17.67%
1000-0000-2700-55320-900 Telephone	800.00	800.00	0.00	0.00%
1000-0000-2700-55321-900 Cell Phone /Transportation	600.00	600.00	0.00	0.00%
1000-0000-2700-55800-900 Travel /Mileage Expenses	250.00	250.00	0.00	0.00%
1000-0000-2700-56000-900 Supplies - General	5,307.50	4,265.00	1,042.50	24.44%
1000-0000-2700-56001-900 Supplies - Fuel Depot	3,700.00	3,000.00	700.00	23.33%
1000-0000-2700-56220-900 Electricity	3,000.00	3,000.00	0.00	0.00%
1000-0000-2700-56240-900 Heating Fuel	396.00	315.00	81.00	25.71%
1000-0000-2700-56260-900 Fleet Fuel - Routes	82,950.00	81,550.00	1,400.00	1.72%
1000-0000-2700-56600-900 Audio Visual	500.00	500.00	0.00	0.00%
1000-0000-2700-57300-900 Equipment	3,200.00	2,400.00	800.00	33.33%
1000-0000-2700-58100-900 Dues & Fees	4,955.00	125.00	4,830.00	3,864.00%
1000-0000-2700-58101-900 Turnpike Tolls	1,500.00	1,500.00	0.00	0.00%
1000-0000-2700-58310-900 Principal	715.51	650.74	64.77	9.95%
1000-0000-2700-58320-900 Interest	335.36	446.95	(111.59)	(24.97)%
1000-0000-2750-51180-900 Salaries - Regular Drivers /Special Ed	9,684.36	0.00	9,684.36	---
1000-0000-2750-52280-900 Fica/Med - Regular Drivers	740.85	0.00	740.85	---
1000-0000-2750-52680-900 Unemployment - Regular Drivers	9.60	0.00	9.60	---
1000-0000-2750-52780-900 Workers Comp - Regular Drivers	563.63	0.00	563.63	---
1000-0000-2750-55141-900 SPPS Purchased Transp /Private Source	92,782.95	67,979.52	24,803.43	36.49%
1000-0000-2760-51180-900 Salaries - Regular Drivers /Vocational	4,842.18	6,993.38	(2,151.20)	(30.76)%
1000-0000-2760-52280-900 Fica/Med - Regular Drivers /Voc	370.43	534.99	(164.56)	(30.76)%
1000-0000-2760-52680-900 Unemployment Ins - Regular Drivers /Voc	4.80	7.20	(2.40)	(33.33)%
1000-0000-2760-52780-900 Workers Comp - Regular Drivers /Voc	281.81	376.24	(94.43)	(25.10)%
1000-0000-2760-56260-900 Fleet Fuel - Vocational	2,370.00	2,330.00	40.00	1.72%
1000-0000-2770-55141-900 Purchased Private Transp /Homeless	18,000.00	18,000.00	0.00	0.00%
TOTAL TRANSPORTATION	\$1,897,920.32	\$1,846,534.33	\$51,385.99	2.78%
ARTICLE 9 FACILITIES MAINTENAN				
1000-0000-2600-54450-050 Lease /Facilities - Unapproved	58,800.00	80,148.00	(21,348.00)	(26.64)%
1000-0000-2600-55210-010 Insurance - Building & Contents	9,789.21	7,812.00	1,977.21	25.31%
1000-0000-2600-55210-030 Insurance - Building & Contents	6,084.15	6,027.00	57.15	0.95%
1000-0000-2600-55210-040 Insurance - Building & Contents	0.00	5,281.50	(5,281.50)	(100.00)%
1000-0000-2600-55210-050 Insurance - Building & Contents	5,073.45	4,856.25	217.20	4.47%
1000-0000-2600-55210-060 Insurance - Building & Contents	6,038.40	6,037.50	0.90	0.01%
1000-0000-2600-55210-080 Insurance - Building & Contents	15,591.36	9,654.75	5,936.61	61.49%
1000-0000-2600-55210-300 Insurance - Building & Contents	33,942.81	13,933.50	20,009.31	143.61%
1000-0000-2600-55210-941 Insurance - Building & Contents	5,211.54	0.00	5,211.54	---
1000-0000-2600-57330-010 Equipment - Furniture	0.00	3,500.00	(3,500.00)	(100.00)%
1000-0000-2600-57330-060 Equipment - Furniture	0.00	3,400.00	(3,400.00)	(100.00)%
1000-0000-2600-57330-080 Equipment - Furniture	10,500.00	6,300.00	4,200.00	66.67%
1000-0000-2600-57330-300 Equipment - Furniture	13,299.75	8,300.00	4,999.75	60.24%
1000-0000-2600-57330-910 Equipment - Furniture & Fixtures	5,000.00	0.00	5,000.00	---

Maine School Administrative District 11

Expenditure Articles - 11 Articles

Report # 102257

Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Difference	Percentage Difference
1000-0000-2610-51180-010 Salaries - Custodial	73,716.00	70,778.80	2,937.20	4.15%
1000-0000-2610-51180-030 Salaries - Custodial	76,062.40	73,940.80	2,121.60	2.87%
1000-0000-2610-51180-050 Salaries - Custodial	76,262.40	74,140.80	2,121.60	2.86%
1000-0000-2610-51180-060 Salaries - Custodial	76,062.40	73,940.80	2,121.60	2.87%
1000-0000-2610-51180-080 Salaries - Custodial	145,401.20	140,513.20	4,888.00	3.48%
1000-0000-2610-51180-300 Salaries - Custodial	180,184.00	176,681.60	3,502.40	1.98%
1000-0000-2610-51181-300 Salaries - Retirement /Maintenance	4,500.00	900.00	3,600.00	400.00%
1000-0000-2610-51232-010 Salaries - Custodial /Subs	2,337.60	1,500.00	837.60	55.84%
1000-0000-2610-51232-030 Salaries - Custodial /Subs	2,337.60	1,500.00	837.60	55.84%
1000-0000-2610-51232-050 Salaries - Custodial /Subs	2,337.60	1,500.00	837.60	55.84%
1000-0000-2610-51232-060 Salaries - Custodial /Subs	2,337.60	1,500.00	837.60	55.84%
1000-0000-2610-51232-080 Salaries - Custodial /Subs	4,675.20	3,000.00	1,675.20	55.84%
1000-0000-2610-51232-300 Salaries - Custodial /Subs	5,844.00	3,500.00	2,344.00	66.97%
1000-0000-2610-52180-010 Health Ins. - Custodial	27,331.80	24,403.44	2,928.36	12.00%
1000-0000-2610-52180-030 Health Ins. - Custodial	24,831.00	22,170.60	2,660.40	12.00%
1000-0000-2610-52180-050 Health Ins. - Custodial	26,988.72	24,097.08	2,891.64	12.00%
1000-0000-2610-52180-060 Health Ins. - Custodial	10,470.12	9,348.36	1,121.76	12.00%
1000-0000-2610-52180-080 Health Ins. - Custodial	49,662.00	44,341.20	5,320.80	12.00%
1000-0000-2610-52180-300 Health Ins. - Custodial	65,876.64	55,616.04	10,260.60	18.45%
1000-0000-2610-52181-010 Dental Ins. - Custodial	360.12	360.12	0.00	0.00%
1000-0000-2610-52181-050 Dental Ins. - Custodial	360.12	360.12	0.00	0.00%
1000-0000-2610-52181-060 Dental Ins. - Custodial	180.00	180.00	0.00	0.00%
1000-0000-2610-52181-080 Dental Ins. - Custodial	720.12	720.12	0.00	0.00%
1000-0000-2610-52181-300 Dental Ins. - Custodial	900.12	900.24	(0.12)	(0.01)%
1000-0000-2610-52232-010 Fica/Med - Substitute /Custodial	178.83	114.75	64.08	55.84%
1000-0000-2610-52232-030 Fica/Med - Substitute /Custodial	178.83	114.75	64.08	55.84%
1000-0000-2610-52232-050 Fica/Med - Substitute /Custodial	178.83	114.75	64.08	55.84%
1000-0000-2610-52232-060 Fica/Med - Substitute /Custodial	178.83	114.75	64.08	55.84%
1000-0000-2610-52232-080 Fica/Med - Substitute /Custodial	357.65	229.50	128.15	55.84%
1000-0000-2610-52232-300 Fica/Med - Substitute /Custodial	447.07	267.75	179.32	66.97%
1000-0000-2610-52280-010 Fica/Med - Custodial	5,639.28	5,414.58	224.70	4.15%
1000-0000-2610-52280-030 Fica/Med - Custodial	5,818.79	5,656.48	162.31	2.87%
1000-0000-2610-52280-050 Fica/Med - Custodial	5,834.08	5,671.77	162.31	2.86%
1000-0000-2610-52280-060 Fica/Med - Custodial HT	5,818.78	5,656.47	162.31	2.87%
1000-0000-2610-52280-080 Fica/Med - Custodial MS	11,123.20	10,749.27	373.93	3.48%
1000-0000-2610-52280-300 Fica/Med - Custodial HS	13,784.09	13,516.15	267.94	1.98%
1000-0000-2610-52632-010 Unemployment - Substitute /Custodial	4.68	3.00	1.68	56.00%
1000-0000-2610-52632-030 Unemployment - Substitute /Custodial	4.68	3.00	1.68	56.00%
1000-0000-2610-52632-050 Unemployment - Substitute /Custodial	4.68	3.00	1.68	56.00%
1000-0000-2610-52632-060 Unemployment - Substitute /Custodial	4.68	3.00	1.68	56.00%
1000-0000-2610-52632-080 Unemployment - Substitute /Custodial	9.35	6.00	3.35	55.83%
1000-0000-2610-52632-300 Unemployment - Substitute /Custodial	11.69	7.00	4.69	67.00%
1000-0000-2610-52680-010 Unemployment Ins. - Custodial	54.20	53.90	0.30	0.56%
1000-0000-2610-52680-030 Unemployment Ins. - Custodial	54.40	53.70	0.70	1.30%

Maine School Administrative District 11

Expenditure Articles - 11 Articles

Report # 102257

Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Difference	Percentage Difference
1000-0000-2610-52680-050 Unemployment Ins. - Custodial	54.80	53.80	1.00	1.86%
1000-0000-2610-52680-060 Unemployment Ins. - Custodial	54.40	53.80	0.60	1.12%
1000-0000-2610-52680-080 Unemployment Ins. - Custodial	102.30	101.70	0.60	0.59%
1000-0000-2610-52680-300 Unemployment Ins. - Custodial	127.60	127.40	0.20	0.16%
1000-0000-2610-52732-010 Workers Comp - Substitute /Custodial	81.35	48.30	33.05	68.43%
1000-0000-2610-52732-030 Workers Comp - Substitute /Custodial	81.35	48.30	33.05	68.43%
1000-0000-2610-52732-050 Workers Comp - Substitute /Custodial	81.35	48.30	33.05	68.43%
1000-0000-2610-52732-060 Workers Comp - Substitute /Custodial	81.35	48.30	33.05	68.43%
1000-0000-2610-52732-080 Workers Comp - Substitute /Custodial	162.70	96.60	66.10	68.43%
1000-0000-2610-52732-300 Workers Comp - Substitute /Custodial	203.37	112.70	90.67	80.45%
1000-0000-2610-52780-010 Workers Comp. - Custodial	2,565.32	2,279.08	286.24	12.56%
1000-0000-2610-52780-030 Workers Comp. - Custodial	2,646.97	2,380.90	266.07	11.18%
1000-0000-2610-52780-050 Workers Comp. - Custodial	2,653.93	2,387.34	266.59	11.17%
1000-0000-2610-52780-060 Workers Comp. - Custodial	2,646.97	2,380.90	266.07	11.18%
1000-0000-2610-52780-080 Workers Comp. - Custodial	5,059.96	4,524.53	535.43	11.83%
1000-0000-2610-52780-300 Workers Comp. - Custodial	6,270.40	5,689.15	581.25	10.22%
1000-0000-2610-52980-010 Uniform Allowance - Custodial	300.00	300.00	0.00	0.00%
1000-0000-2610-52980-030 Uniform Allowance - Custodial	300.00	300.00	0.00	0.00%
1000-0000-2610-52980-050 Uniform Allowance - Custodial	300.00	300.00	0.00	0.00%
1000-0000-2610-52980-060 Uniform Allowance - Custodial	300.00	300.00	0.00	0.00%
1000-0000-2610-52980-080 Uniform Allowance - Custodial	600.00	600.00	0.00	0.00%
1000-0000-2610-52980-300 Uniform Allowance - Custodial	750.00	750.00	0.00	0.00%
1000-0000-2610-54002-010 Rubbish Removal	3,300.00	2,700.00	600.00	22.22%
1000-0000-2610-54002-030 Rubbish Removal	3,620.00	2,700.00	920.00	34.07%
1000-0000-2610-54002-050 Rubbish Removal	2,700.00	2,700.00	0.00	0.00%
1000-0000-2610-54002-060 Rubbish Removal	3,300.00	2,700.00	600.00	22.22%
1000-0000-2610-54002-080 Rubbish Removal	4,800.00	4,560.00	240.00	5.26%
1000-0000-2610-54002-300 Rubbish Removal	5,400.00	4,560.00	840.00	18.42%
1000-0000-2610-54100-010 Water/Sewage	8,600.00	7,200.00	1,400.00	19.44%
1000-0000-2610-54100-030 Water/Sewage	9,100.00	6,200.00	2,900.00	46.77%
1000-0000-2610-54100-040 Water/Sewage	0.00	1,200.00	(1,200.00)	(100.00)%
1000-0000-2610-54100-050 Water/Sewage	5,400.00	7,200.00	(1,800.00)	(25.00)%
1000-0000-2610-54100-080 Water/Sewage	17,200.00	13,600.00	3,600.00	26.47%
1000-0000-2610-54100-300 Water/Sewage	27,600.00	24,800.00	2,800.00	11.29%
1000-0000-2610-54100-941 Water/Sewage	1,600.00	0.00	1,600.00	---
1000-0000-2610-54300-010 Repair & Maintenance Services	400.00	400.00	0.00	0.00%
1000-0000-2610-54300-030 Repair & Maintenance Services	400.00	400.00	0.00	0.00%
1000-0000-2610-54300-050 Repair & Maintenance Services	400.00	400.00	0.00	0.00%
1000-0000-2610-54300-060 Repair & Maintenance Services	400.00	400.00	0.00	0.00%
1000-0000-2610-54300-080 Repair & Maintenance Services	1,000.00	1,000.00	0.00	0.00%
1000-0000-2610-54300-300 Repair & Maintenance Services	1,200.00	1,200.00	0.00	0.00%
1000-0000-2610-55320-010 Telephone	1,800.00	1,560.00	240.00	15.38%
1000-0000-2610-55320-030 Telephone	2,100.00	1,800.00	300.00	16.67%
1000-0000-2610-55320-040 Telephone	0.00	360.00	(360.00)	(100.00)%

Maine School Administrative District 11

Expenditure Articles - 11 Articles

Report # 102257

Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Difference	Percentage Difference
1000-0000-2610-55320-050 Telephone	2,100.00	1,800.00	300.00	16.67%
1000-0000-2610-55320-060 Telephone	2,400.00	2,400.00	0.00	0.00%
1000-0000-2610-55320-080 Telephone	3,600.00	3,600.00	0.00	0.00%
1000-0000-2610-55320-300 Telephone	5,400.00	5,400.00	0.00	0.00%
1000-0000-2610-55320-941 Telephone	1,560.00	0.00	1,560.00	---
1000-0000-2610-55321-010 Cell Phone	300.00	300.00	0.00	0.00%
1000-0000-2610-55321-030 Cell Phone	300.00	300.00	0.00	0.00%
1000-0000-2610-55321-050 Cell Phone	600.00	300.00	300.00	100.00%
1000-0000-2610-55321-060 Cell Phone	300.00	300.00	0.00	0.00%
1000-0000-2610-55321-080 Cell Phone	300.00	300.00	0.00	0.00%
1000-0000-2610-55321-300 Cell Phone	300.00	300.00	0.00	0.00%
1000-0000-2610-56000-010 Supplies	13,100.00	13,100.00	0.00	0.00%
1000-0000-2610-56000-030 Supplies	12,600.00	12,600.00	0.00	0.00%
1000-0000-2610-56000-050 Supplies	13,100.00	13,100.00	0.00	0.00%
1000-0000-2610-56000-060 Supplies	13,100.00	13,100.00	0.00	0.00%
1000-0000-2610-56000-080 Supplies	41,200.00	41,200.00	0.00	0.00%
1000-0000-2610-56000-300 Supplies	44,987.89	41,800.00	3,187.89	7.63%
1000-0000-2610-56210-010 Natural Gas	26,000.00	24,000.00	2,000.00	8.33%
1000-0000-2610-56210-040 Natural Gas	0.00	9,000.00	(9,000.00)	(100.00)%
1000-0000-2610-56210-080 Natural Gas	46,000.00	40,000.00	6,000.00	15.00%
1000-0000-2610-56210-300 Natural Gas	80,000.00	80,000.00	0.00	0.00%
1000-0000-2610-56210-941 Natural Gas	12,000.00	0.00	12,000.00	---
1000-0000-2610-56220-010 Electricity	25,000.00	25,000.00	0.00	0.00%
1000-0000-2610-56220-030 Electricity	22,000.00	22,000.00	0.00	0.00%
1000-0000-2610-56220-040 Electricity	0.00	6,400.00	(6,400.00)	(100.00)%
1000-0000-2610-56220-050 Electricity	18,000.00	18,000.00	0.00	0.00%
1000-0000-2610-56220-060 Electricity	40,000.00	38,000.00	2,000.00	5.26%
1000-0000-2610-56220-080 Electricity	45,000.00	45,000.00	0.00	0.00%
1000-0000-2610-56220-300 Electricity	90,000.00	90,000.00	0.00	0.00%
1000-0000-2610-56220-941 Electricity	6,400.00	0.00	6,400.00	---
1000-0000-2610-56230-010 Propane	330.00	312.50	17.50	5.60%
1000-0000-2610-56230-030 Propane	17,160.00	18,125.00	(965.00)	(5.32)%
1000-0000-2610-56230-050 Propane	17,952.00	17,000.00	952.00	5.60%
1000-0000-2610-56230-060 Propane	13,200.00	13,750.00	(550.00)	(4.00)%
1000-0000-2610-56230-080 Propane	528.00	500.00	28.00	5.60%
1000-0000-2610-56230-300 Propane	3,036.00	2,125.00	911.00	42.87%
1000-0000-2619-51180-910 Salaries - Custodial /Central Office	39,029.60	37,906.40	1,123.20	2.96%
1000-0000-2619-52280-910 Fica/Med - Custodial	2,985.77	2,899.84	85.93	2.96%
1000-0000-2619-52680-910 Unemployment - Custodial	24.60	24.60	0.00	0.00%
1000-0000-2619-52780-910 Workers Comp - Custodial	1,358.23	1,220.59	137.64	11.28%
1000-0000-2619-52980-910 Uniform Allowance - Custodial	150.00	150.00	0.00	0.00%
1000-0000-2619-54002-910 Rubbish Removal	960.00	900.00	60.00	6.67%
1000-0000-2619-54100-910 Water/Sewage	1,300.00	1,400.00	(100.00)	(7.14)%
1000-0000-2619-56000-910 Supplies	2,100.00	2,100.00	0.00	0.00%

Maine School Administrative District 11

Expenditure Articles - 11 Articles

Report # 102257

Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Difference	Percentage Difference
1000-0000-2619-56210-910 Natural Gas	5,100.00	5,100.00	0.00	0.00%
1000-0000-2619-56220-910 Electricity	8,000.00	8,000.00	0.00	0.00%
1000-0000-2620-51170-900 Salaries - Director /Maintenance	73,187.00	68,919.00	4,268.00	6.19%
1000-0000-2620-52170-900 Health Ins - Director /Maintenance	14,360.88	12,822.24	1,538.64	12.00%
1000-0000-2620-52270-900 Fica/Med - Director /Maintenance	5,598.80	5,272.31	326.49	6.19%
1000-0000-2620-52670-900 Unemployment - Director /Maintenance	24.00	24.00	0.00	0.00%
1000-0000-2620-52770-900 Workers Comp - Director /Maintenance	2,546.91	2,219.19	327.72	14.77%
1000-0000-2620-52970-900 Uniform Allowance - Director /Maintenanc	150.00	150.00	0.00	0.00%
1000-0000-2620-54300-010 Repair & Maintenance Services	41,550.00	41,350.00	200.00	0.48%
1000-0000-2620-54300-030 Repair & Maintenance Services	35,450.00	39,825.00	(4,375.00)	(10.99)%
1000-0000-2620-54300-040 Repair & Maintenance Services	0.00	13,796.00	(13,796.00)	(100.00)%
1000-0000-2620-54300-050 Repair & Maintenance Services	23,950.00	72,330.00	(48,380.00)	(66.89)%
1000-0000-2620-54300-060 Repair & Maintenance Services	56,000.00	69,000.00	(13,000.00)	(18.84)%
1000-0000-2620-54300-080 Repair & Maintenance Services	48,550.00	49,350.00	(800.00)	(1.62)%
1000-0000-2620-54300-300 Repair & Maintenance Services	112,550.00	87,450.00	25,100.00	28.70%
1000-0000-2620-54300-910 Equipment Repair - Maintenance	4,200.00	1,800.00	2,400.00	133.33%
1000-0000-2620-54300-941 Repairs & Maintenance Services	9,850.00	0.00	9,850.00	---
1000-0000-2620-54310-910 Contracted Services	16,378.00	16,378.00	0.00	0.00%
1000-0000-2620-54390-910 Repair & Maintenance Services	5,000.00	4,800.00	200.00	4.17%
1000-0000-2620-55210-910 Insurance /Property & Boiler	1,454.08	3,139.50	(1,685.42)	(53.68)%
1000-0000-2620-55320-900 Telephone	1,320.00	1,320.00	0.00	0.00%
1000-0000-2620-56000-010 Supplies	8,300.00	7,600.00	700.00	9.21%
1000-0000-2620-56000-030 Supplies	8,300.00	7,600.00	700.00	9.21%
1000-0000-2620-56000-040 Supplies	0.00	400.00	(400.00)	(100.00)%
1000-0000-2620-56000-050 Supplies	8,300.00	7,600.00	700.00	9.21%
1000-0000-2620-56000-060 Supplies	11,800.00	10,100.00	1,700.00	16.83%
1000-0000-2620-56000-080 Supplies	19,850.00	21,650.00	(1,800.00)	(8.31)%
1000-0000-2620-56000-300 Supplies	25,950.00	25,650.00	300.00	1.17%
1000-0000-2620-56000-900 Supplies	2,700.00	2,500.00	200.00	8.00%
1000-0000-2620-56000-941 Supplies	400.00	0.00	400.00	---
1000-0000-2620-56400-900 Manuals	100.00	100.00	0.00	0.00%
1000-0000-2620-58100-010 Licenses & Fees	570.00	500.00	70.00	14.00%
1000-0000-2620-58100-030 Licenses & Fees	470.00	400.00	70.00	17.50%
1000-0000-2620-58100-040 Licenses & Fees	0.00	900.00	(900.00)	(100.00)%
1000-0000-2620-58100-050 Licenses & Fees	850.00	850.00	0.00	0.00%
1000-0000-2620-58100-060 Licenses & Fees	1,850.00	1,850.00	0.00	0.00%
1000-0000-2620-58100-080 Licenses & Fees	1,400.00	1,300.00	100.00	7.69%
1000-0000-2620-58100-300 Licenses & Fees	1,950.00	1,800.00	150.00	8.33%
1000-0000-2620-58100-900 Dues/Fee	270.00	200.00	70.00	35.00%
1000-0000-2620-58100-941 Licenses & Fees	270.00	0.00	270.00	---
1000-0000-2630-51180-300 Salaries - Care/Upkeep of Grounds	37,769.20	36,687.60	1,081.60	2.95%
1000-0000-2630-52180-300 Health Ins - Care/Upkeep of Grounds	14,360.88	12,822.24	1,538.64	12.00%
1000-0000-2630-52181-300 Dental Ins - Care/Upkeep of Grounds	180.00	180.00	0.00	0.00%
1000-0000-2630-52280-300 Fica/Med - Care/Upkeep of Grounds	2,889.35	2,806.61	82.74	2.95%

Maine School Administrative District 11

Expenditure Articles - 11 Articles

Report # 102257

Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Difference	Percentage Difference
1000-0000-2630-52680-300 Unemployment - Care/Upkeep of Ground	24.70	24.70	0.00	0.00%
1000-0000-2630-52780-300 Workers Comp - Care/Upkeep of Ground	1,314.37	1,181.34	133.03	11.26%
1000-0000-2630-52980-300 Uniform Allowance - Upkeep of Grounds	150.00	150.00	0.00	0.00%
1000-0000-2630-54001-010 Snow Removal	3,370.00	3,190.00	180.00	5.64%
1000-0000-2630-54001-030 Snow Removal	3,370.00	3,190.00	180.00	5.64%
1000-0000-2630-54001-040 Snow Removal	0.00	2,288.00	(2,288.00)	(100.00)%
1000-0000-2630-54001-050 Snow Removal	3,370.00	3,190.00	180.00	5.64%
1000-0000-2630-54001-060 Snow Removal	3,370.00	3,190.00	180.00	5.64%
1000-0000-2630-54001-080 Snow Removal	5,500.00	5,150.00	350.00	6.80%
1000-0000-2630-54001-300 Snow Removal	6,325.00	6,171.00	154.00	2.50%
1000-0000-2630-54001-910 Snow Removal	2,350.00	2,090.00	260.00	12.44%
1000-0000-2630-54001-941 Snow Removal	2,535.00	0.00	2,535.00	---
1000-0000-2630-54002-300 Rubbish Removal	500.00	500.00	0.00	0.00%
1000-0000-2630-54003-010 Sanding	1,500.00	1,500.00	0.00	0.00%
1000-0000-2630-54003-030 Sanding	1,500.00	1,500.00	0.00	0.00%
1000-0000-2630-54003-040 Sanding	0.00	1,500.00	(1,500.00)	(100.00)%
1000-0000-2630-54003-050 Sanding	1,500.00	1,500.00	0.00	0.00%
1000-0000-2630-54003-060 Sanding	1,500.00	1,500.00	0.00	0.00%
1000-0000-2630-54003-080 Sanding	3,000.00	3,000.00	0.00	0.00%
1000-0000-2630-54003-300 Sanding	3,000.00	3,000.00	0.00	0.00%
1000-0000-2630-54003-910 Sanding	1,500.00	1,500.00	0.00	0.00%
1000-0000-2630-54100-300 Water/Sewage	1,000.00	400.00	600.00	150.00%
1000-0000-2630-54300-010 Repairs & Maintenance Services	10,350.00	12,150.00	(1,800.00)	(14.81)%
1000-0000-2630-54300-030 Repairs & Maintenance Services	7,650.00	20,950.00	(13,300.00)	(63.48)%
1000-0000-2630-54300-040 Repairs & Maintenance Services	0.00	850.00	(850.00)	(100.00)%
1000-0000-2630-54300-050 Repairs & Maintenance Services	30,850.00	41,650.00	(10,800.00)	(25.93)%
1000-0000-2630-54300-060 Repairs & Maintenance Services	11,650.00	11,650.00	0.00	0.00%
1000-0000-2630-54300-080 Repairs & Maintenance Services	22,700.00	28,000.00	(5,300.00)	(18.93)%
1000-0000-2630-54300-300 Repairs & Maintenance Services	129,200.00	43,000.00	86,200.00	200.47%
1000-0000-2630-54300-910 Repairs & Maintenance Services	1,350.00	1,350.00	0.00	0.00%
1000-0000-2630-54300-941 Repairs & Maintenance Services	850.00	0.00	850.00	---
1000-0000-2630-55320-300 Telephone	300.00	300.00	0.00	0.00%
1000-0000-2630-56000-010 Supplies	4,200.00	5,700.00	(1,500.00)	(26.32)%
1000-0000-2630-56000-030 Supplies	4,200.00	3,450.00	750.00	21.74%
1000-0000-2630-56000-040 Supplies	0.00	500.00	(500.00)	(100.00)%
1000-0000-2630-56000-050 Supplies	4,100.00	3,600.00	500.00	13.89%
1000-0000-2630-56000-060 Supplies	4,200.00	3,700.00	500.00	13.51%
1000-0000-2630-56000-080 Supplies	4,800.00	4,800.00	0.00	0.00%
1000-0000-2630-56000-300 Supplies	18,750.00	12,750.00	6,000.00	47.06%
1000-0000-2630-56000-910 Supplies	550.00	550.00	0.00	0.00%
1000-0000-2630-56220-300 Electricity - Hoch Field	8,000.00	8,000.00	0.00	0.00%
1000-0000-2630-56260-010 Fuel - Tractor	400.00	400.00	0.00	0.00%
1000-0000-2630-56260-030 Fuel - Tractor	400.00	400.00	0.00	0.00%
1000-0000-2630-56260-050 Fuel - Tractor	400.00	400.00	0.00	0.00%

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Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Difference	Percentage Difference
1000-0000-2630-56260-060 Fuel - Tractor	400.00	400.00	0.00	0.00%
1000-0000-2630-56260-080 Fuel - Tractor	800.00	800.00	0.00	0.00%
1000-0000-2630-56260-300 Fuel - Tractor	1,500.00	1,500.00	0.00	0.00%
1000-0000-2650-54300-900 Repairs & Maintenance - District Vehicle	4,000.00	4,000.00	0.00	0.00%
1000-0000-2650-54420-900 Lease/Purchase - Maintenance Vehicles	10,236.39	7,500.00	2,736.39	36.49%
1000-0000-2650-55230-900 Insurance - Vehicles/Maintenance	4,395.00	2,520.00	1,875.00	74.40%
1000-0000-2650-56000-900 Supplies - District Vehicles	1,500.00	1,000.00	500.00	50.00%
1000-0000-2650-56260-900 Fuel - Maintenance Vehicle	6,000.00	6,000.00	0.00	0.00%
1000-0000-2660-55900-080 Purchased Services /Sch Resource Officer	59,580.00	0.00	59,580.00	---
1000-0000-2660-55900-300 Purchased Services/Sch Resource Officer	63,552.00	100,000.00	(36,448.00)	(36.45)%
1000-0000-2660-55901-300 Purchased Services/Security - Football	2,400.00	1,600.00	800.00	25.00%
1000-0000-2660-55902-300 Purchased Services/Security - Basketball	2,400.00	2,400.00	0.00	16.67%
1000-0000-2660-56000-080 Supplies /Security	0.00	6,000.00	(6,000.00)	0.00%
1000-0000-2670-54300-010 Repairs & Maintenance Services	3,150.00	3,000.00	150.00	5.00%
1000-0000-2670-54300-030 Repairs & Maintenance Services	3,150.00	3,000.00	150.00	5.00%
1000-0000-2670-54300-040 Repairs & Maintenance Services	0.00	950.00	(950.00)	(100.00)%
1000-0000-2670-54300-050 Repairs & Maintenance Services	2,650.00	2,500.00	150.00	6.00%
1000-0000-2670-54300-060 Repairs & Maintenance Services	2,650.00	2,500.00	150.00	6.00%
1000-0000-2670-54300-080 Repairs & Maintenance Services	4,600.00	3,700.00	900.00	24.32%
1000-0000-2670-54300-300 Repairs & Maintenance Services	4,600.00	3,900.00	700.00	17.95%
1000-0000-2670-54300-910 Repairs & Maintenance - Safety	950.00	950.00	0.00	0.00%
1000-0000-2670-54300-941 Repairs & Maintenance Services	900.00	0.00	900.00	---
1000-0000-2680-58310-010 Principal	11,562.30	10,903.62	658.68	6.04%
1000-0000-2680-58310-030 Principal	10,981.57	10,455.34	526.23	5.03%
1000-0000-2680-58310-040 Principal	0.00	19,479.03	(19,479.03)	(100.00)%
1000-0000-2680-58310-050 Principal	27,890.56	25,682.81	2,207.75	8.60%
1000-0000-2680-58310-060 Principal	8,683.68	8,604.32	79.36	0.92%
1000-0000-2680-58310-080 Principal	35,922.95	32,465.05	3,457.90	10.65%
1000-0000-2680-58310-300 Principal	30,732.06	31,438.32	(706.26)	(2.25)%
1000-0000-2680-58310-900 Principal	5,324.45	4,931.22	393.23	7.97%
1000-0000-2680-58310-941 Principal	19,679.51	0.00	19,679.51	---
1000-0000-2680-58320-010 Interest	6,849.05	7,488.86	(639.81)	(8.54)%
1000-0000-2680-58320-030 Interest	6,506.69	7,180.96	(674.27)	(9.39)%
1000-0000-2680-58320-040 Interest	0.00	13,378.64	(13,378.64)	(100.00)%
1000-0000-2680-58320-050 Interest	16,868.83	17,639.54	(770.71)	(4.37)%
1000-0000-2680-58320-060 Interest	5,128.09	5,909.64	(781.55)	(13.23)%
1000-0000-2680-58320-080 Interest	23,184.12	22,297.74	886.38	3.98%
1000-0000-2680-58320-300 Interest	18,941.25	21,592.54	(2,651.29)	(12.28)%
1000-0000-2680-58320-900 Interest	3,165.11	3,386.88	(221.77)	(6.55)%
1000-0000-2680-58320-941 Interest	23,135.62	0.00	23,135.62	---
1000-0000-2690-53420-900 Prof Services /Architect	15,000.00	15,000.00	0.00	0.00%
1000-0000-2690-54300-010 Contracted - Capital Renovation	0.00	70,000.00	(70,000.00)	(100.00)%
1000-0000-2690-54300-030 Contracted - Capital Renovation	85,000.00	0.00	85,000.00	---
1000-0000-2690-59000-900 Contingency /Maintenance of Plant	50,000.00	50,000.00	0.00	0.00%

Maine School Administrative District 11

Expenditure Articles - 11 Articles

Report # 102257

Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Difference	Percentage Difference
TOTAL FACILITIES MAINTENANCE	\$3,379,559.66	\$3,193,643.66	\$185,916.00	5.82%
ARTICLE 11 OTHER COMMITMENTS				
1000-0000-3100-59100-900 Approp. For Food Service	16,125.00	16,125.00	0.00	0.00%
1000-0000-3100-59101-900 Approp. For Food Service (Benefits)	217,315.42	196,625.33	20,690.09	10.52%
1000-8000-0000-51180-900 Salaries - Community Service	2,500.00	2,500.00	0.00	0.00%
1000-8000-0000-52280-900 Fica/Med - Community Service	191.25	191.25	0.00	0.00%
1000-8000-0000-52680-900 Unemployment - Community Service	5.00	5.00	0.00	0.00%
1000-8000-0000-52780-900 Workers Comp - Community Service	87.00	80.50	6.50	8.07%
TOTAL OTHER COMMITMENTS	\$236,223.67	\$215,527.08	\$20,696.59	9.60%
TOTAL EXPENDITURE ARTICLES	\$26,944,386.32	\$24,772,700.00	\$2,171,686.32	8.77%