

Wells-Ogunquit Community School District

2014-2015 Budget - Detail

Report # 58593

Statement Code: B15CCDet

Account Number / Description	FY15 Budget Total 7/1/2014 - 6/30/2015	FY14 Budget 7/1/2013 - 6/30/2014	Amt Chng from FY14	% Chng from FY14
100 Wells Elementary School				
0010 Instruction and Curr. Dev.				
1000-0010-2210-53200-100 Professional Services	11,250.00	15,000.00	(3,750.00)	(25.00)%
TOTAL 0010 Instruction and Curr. Dev.	\$11,250.00	\$15,000.00	\$(3,750.00)	(25.00)%
0020 Content Coaches and Professional Develop				
1000-0020-2213-51010-100 Salaries-Professional	0.00	37,598.17	(37,598.17)	(100.00)%
1000-0020-2213-51510-100 Stipend - ITL - WES	11,238.00	7,346.00	3,892.00	52.98%
1000-0020-2213-51512-100 Stipend - PTL - WES	5,396.00	5,290.00	106.00	2.00%
1000-0020-2213-51522-100 NBPTS - Local - WES	1,500.00	0.00	1,500.00	---
1000-0020-2213-52110-100 Health Insurance-Professional	0.00	9,558.20	(9,558.20)	(100.00)%
1000-0020-2213-52111-100 Dental Insurance-Professional	0.00	189.84	(189.84)	(100.00)%
1000-0020-2213-52205-100 Medicare-Stipend	241.19	347.25	(106.06)	(30.54)%
1000-0020-2213-52215-100 Medicare-Professional	241.19	545.17	(303.98)	(55.76)%
1000-0020-2213-52225-100 NBTPS - Medicare - WES	21.03	0.00	21.03	---
1000-0020-2213-52300-100 MSRS Teacher Retirement-Stipend	440.80	0.00	440.80	---
1000-0020-2213-52310-100 MSRS Teacher Retirement-Professional	0.00	996.30	(996.30)	(100.00)%
1000-0020-2213-52322-100 NBTPS - MSRS - WES	39.76	0.00	39.76	---
1000-0020-2213-52600-100 Unemployment - Stipend	72.00	72.00	0.00	0.00%
1000-0020-2213-52610-100 Unemployment-Professional	0.00	36.46	(36.46)	(100.00)%
1000-0020-2213-52700-100 workers comp-stipend	73.19	106.71	(33.52)	(31.41)%
1000-0020-2213-52710-100 wc insurance-professional	0.00	165.43	(165.43)	(100.00)%
1000-0020-2213-52722-100 NBPTS - WC - WES	6.00	0.00	6.00	---
1000-0020-2213-55800-100 Staff Travel-Conf/Wkshp/Mileage Reimb.	5,000.00	3,600.00	1,400.00	38.89%
TOTAL 0020 Content Coaches and Professional Develop	\$24,269.16	\$65,851.53	\$(41,582.37)	(63.15)%
0200 Guidance Services				
1000-0200-2120-51010-100 Salaries-Professional	150,199.48	142,640.00	7,559.48	5.30%
1000-0200-2120-52110-100 Health Insurance-Professional	7,052.64	6,880.56	172.08	2.50%
1000-0200-2120-52111-100 Dental Insurance-Professional	749.76	749.76	0.00	0.00%
1000-0200-2120-52215-100 Medicare-Professional	2,177.89	2,068.28	109.61	5.30%
1000-0200-2120-52310-100 MSRS Teacher Retirement-Professional	3,980.29	3,779.88	200.41	5.30%
1000-0200-2120-52610-100 Unemployment-Professional	144.00	144.00	0.00	0.00%
1000-0200-2120-52710-100 wc insurance-professional	600.80	627.61	(26.81)	(4.27)%
1000-0200-2120-52711-100 Worker's Comp-CIL	4.00	0.00	4.00	---
1000-0200-2120-52911-100 Health Ins Cash in Lieu - Professional	1,000.00	1,000.00	0.00	0.00%
1000-0200-2120-55310-100 Postage	180.00	180.00	0.00	0.00%
1000-0200-2120-55320-100 Telephone	1,937.67	2,646.92	(709.25)	(26.80)%
1000-0200-2120-56100-100 Instructional Supplies-Less than \$5000	892.74	429.94	462.80	107.64%
1000-0200-2120-56400-100 Books & Periodicals	268.43	138.82	129.61	93.37%
TOTAL 0200 Guidance Services	\$169,187.70	\$161,285.77	\$7,901.93	4.90%
0210 Health Services				
1000-0210-2130-51010-100 Salaries-Professional	52,714.40	50,033.60	2,680.80	5.36%
1000-0210-2130-51230-100 Salaries-Substitute	1,265.94	1,469.23	(203.29)	(13.84)%

Wells-Ogunquit Community School District

2014-2015 Budget - Detail

Account Number / Description	FY15 Budget Total 7/1/2014 - 6/30/2015	FY14 Budget 7/1/2013 - 6/30/2014	Amt Chng from FY14	% Chng from FY14
1000-0210-2130-52110-100 Health Insurance-Professional	15,895.20	15,507.60	387.60	2.50%
1000-0210-2130-52111-100 Dental Insurance-Professional	374.88	374.88	0.00	0.00%
1000-0210-2130-52215-100 Medicare-Professional	764.36	725.49	38.87	5.36%
1000-0210-2130-52230-100 FICA-Substitute	78.49	61.71	16.78	27.19%
1000-0210-2130-52235-100 Medicare-Substitute	18.36	21.30	(2.94)	(13.80)%
1000-0210-2130-52310-100 MSRS Teacher Retirement-Professional	1,396.93	1,326.00	70.93	5.35%
1000-0210-2130-52610-100 Unemployment-Professional	72.00	72.00	0.00	0.00%
1000-0210-2130-52630-100 Unemployment-K-4 Nurse Sub	8.82	8.82	0.00	0.00%
1000-0210-2130-52710-100 wc insurance-professional	210.86	220.15	(9.29)	(4.22)%
1000-0210-2130-52730-100 wc insurance-professional	5.57	6.46	(0.89)	(13.78)%
1000-0210-2130-55200-100 Insurance (Professional Liability)	200.00	200.00	0.00	0.00%
1000-0210-2130-55500-100 Printing & Binding	100.00	100.00	0.00	0.00%
1000-0210-2130-55800-100 Staff Travel-Conf/Wkshp/Mileage Reimb.	250.00	200.00	50.00	25.00%
1000-0210-2130-56000-100 General Supplies-Less than \$5000	1,500.00	1,486.60	13.40	0.90%
1000-0210-2130-56100-100 Instructional Supplies-Less than \$5000	60.00	64.80	(4.80)	(7.41)%
1000-0210-2130-56400-100 Books & Periodicals	150.00	108.00	42.00	38.89%
1000-0210-2130-57300-100 Equip-New & Replcmnt Single or group of	300.00	280.80	19.20	6.84%
1000-0210-2130-58100-100 Dues & Memberships	150.00	150.00	0.00	0.00%
TOTAL 0210 Health Services	\$75,515.81	\$72,417.44	\$3,098.37	4.28%
0230 Library & Educational Media Services				
1000-0230-2220-51010-100 Salaries-Professional	61,554.00	58,519.00	3,035.00	5.19%
1000-0230-2220-51020-100 Salaries-Ed Tech	0.00	22,293.87	(22,293.87)	(100.00)%
1000-0230-2220-51024-100 Longevity Pay - Ed Techs	500.00	500.00	0.00	0.00%
1000-0230-2220-51230-100 Salaries-Substitute	0.00	660.00	(660.00)	(100.00)%
1000-0230-2220-52110-100 Health Insurance-Professional	7,052.64	6,880.56	172.08	2.50%
1000-0230-2220-52111-100 Dental Insurance-Professional	374.88	374.88	0.00	0.00%
1000-0230-2220-52120-100 Health Insurance-Ed Tech	0.00	18,874.80	(18,874.80)	(100.00)%
1000-0230-2220-52121-100 Dental Insurance-Ed Tech	0.00	257.04	(257.04)	(100.00)%
1000-0230-2220-52215-100 Medicare-Professional	892.53	848.53	44.00	5.19%
1000-0230-2220-52220-100 FICA-Ed Tech	0.00	21.00	(21.00)	(100.00)%
1000-0230-2220-52225-100 Medicare-Ed Tech	0.00	330.51	(330.51)	(100.00)%
1000-0230-2220-52230-100 FICA-Substitute	0.00	27.72	(27.72)	(100.00)%
1000-0230-2220-52235-100 Medicare-Substitute	0.00	9.57	(9.57)	(100.00)%
1000-0230-2220-52310-100 MSRS Teacher Retirement-Professional	1,631.18	1,550.64	80.54	5.19%
1000-0230-2220-52320-100 MSRS Teacher Retirement-Ed Tech	0.00	590.72	(590.72)	(100.00)%
1000-0230-2220-52324-100 MSRS - Longevity	13.25	0.00	13.25	---
1000-0230-2220-52610-100 Unemployment-Professional	72.00	72.00	0.00	0.00%
1000-0230-2220-52620-100 Unemployment-Ed Tech	0.00	72.00	(72.00)	(100.00)%
1000-0230-2220-52630-100 Unemployment-K-4 Library Sub	0.00	3.96	(3.96)	(100.00)%
1000-0230-2220-52710-100 wc insurance-professional	246.22	257.48	(11.26)	(4.37)%
1000-0230-2220-52720-100 wc insurance-ed tech	0.00	100.29	(100.29)	(100.00)%
1000-0230-2220-52724-100 WC-Longevity	2.00	0.00	2.00	---
1000-0230-2220-52730-100 wc insurance-professional	0.00	2.90	(2.90)	(100.00)%

Wells-Ogunquit Community School District

2014-2015 Budget - Detail

Account Number / Description	FY15 Budget Total 7/1/2014 - 6/30/2015	FY14 Budget 7/1/2013 - 6/30/2014	Amt Chng from FY14	% Chng from FY14
1000-0230-2220-55500-100 Printing & Binding	0.00	82.50	(82.50)	(100.00)%
1000-0230-2220-56000-100 General Supplies-Less than \$5000	162.00	154.45	7.55	4.89%
1000-0230-2220-56400-100 Books & Periodicals	2,400.00	2,158.99	241.01	11.16%
1000-0230-2220-56600-100 Audiovisual Supplies	1,050.00	225.00	825.00	366.67%
TOTAL 0230 Library & Educational Media Services	\$75,950.70	\$114,868.41	\$(38,917.71)	(33.88)%
0240 Instruction Related Technology				
1000-0240-2230-51010-100 Salaries-Professional	0.00	88,104.53	(88,104.53)	(100.00)%
1000-0240-2230-51180-100 Salaries-Regular Employee	45,864.00	44,537.48	1,326.52	2.98%
1000-0240-2230-52110-100 Health Insurance-Professional	0.00	22,941.96	(22,941.96)	(100.00)%
1000-0240-2230-52111-100 Dental Insurance-Professional	0.00	500.09	(500.09)	(100.00)%
1000-0240-2230-52215-100 Medicare-Professional	0.00	1,277.51	(1,277.51)	(100.00)%
1000-0240-2230-52280-100 FICA-Regular Employee	2,843.57	2,761.32	82.25	2.98%
1000-0240-2230-52285-100 Medicare-Regular Employee	665.03	645.79	19.24	2.98%
1000-0240-2230-52310-100 MSRS Teacher Retirement-Professional	0.00	2,334.86	(2,334.86)	(100.00)%
1000-0240-2230-52610-100 Unemployment-Professional	0.00	96.05	(96.05)	(100.00)%
1000-0240-2230-52680-100 Unemployment-Regular Employee	72.00	72.00	0.00	0.00%
1000-0240-2230-52710-100 wc insurance-professional	0.00	387.66	(387.66)	(100.00)%
1000-0240-2230-52711-100 Worker's Comp-CIL	4.00	0.00	4.00	---
1000-0240-2230-52780-100 wc insurance-professional	183.46	195.96	(12.50)	(6.38)%
1000-0240-2230-52911-100 Health Ins Cash in Lieu - Professional	1,000.00	0.00	1,000.00	---
1000-0240-2230-52981-100 Health Ins Cash in Lieu - Reg Emp	0.00	1,000.00	(1,000.00)	(100.00)%
1000-0240-2230-54320-100 Technology Related Repair & Maintenance	5,792.00	5,792.00	0.00	0.00%
1000-0240-2230-54330-100 Software Maint/Repair	0.00	8,868.23	(8,868.23)	(100.00)%
1000-0240-2230-54430-100 Rentals/Leases of IT Equipment	19,594.89	20,502.89	(908.00)	(4.43)%
1000-0240-2230-54432-100 Software Licensing & Fees	4,605.45	7,734.00	(3,128.55)	(40.45)%
1000-0240-2230-55800-100 Staff Travel-Conf/Wkshp/Mileage Reimb.	450.00	450.00	0.00	0.00%
1000-0240-2230-56100-100 Instructional Supplies-Less than \$5000	170.00	0.00	170.00	---
1000-0240-2230-56500-100 Technology Related Supplies	7,550.00	4,200.00	3,350.00	79.76%
1000-0240-2230-57300-100 Equip-New & Replcmnt Single or group of	0.00	3,250.00	(3,250.00)	(100.00)%
1000-0240-2230-57340-100 Tech Related Hardware-Server & Network	3,250.00	3,250.00	0.00	0.00%
1000-0240-2230-58100-100 Dues & Memberships	100.00	100.00	0.00	0.00%
TOTAL 0240 Instruction Related Technology	\$92,144.40	\$219,002.33	\$(126,857.93)	(57.93)%
0250 School Administration - Principals Office				
1000-0250-2400-51040-100 Salaries-Administrator	191,893.00	185,502.00	6,391.00	3.45%
1000-0250-2400-51180-100 Salaries-Regular Employee	84,705.60	80,895.60	3,810.00	4.71%
1000-0250-2400-51185-100 Salaries-Regular Employee Overtime	250.00	225.99	24.01	10.62%
1000-0250-2400-51238-100 Salaries-Regular Employee Substitute	270.33	388.63	(118.30)	(30.44)%
1000-0250-2400-52140-100 Health Insurance-Administrator	14,105.28	13,761.12	344.16	2.50%
1000-0250-2400-52141-100 Dental Insurance-Administrator	749.76	749.76	0.00	0.00%
1000-0250-2400-52180-100 Health Insurance-Regular Employee	37,705.28	36,785.72	919.56	2.50%
1000-0250-2400-52181-100 Dental Insurance-Regular Employee	1,062.16	687.28	374.88	54.55%
1000-0250-2400-52230-100 FICA-Substitute	16.76	16.32	0.44	2.70%

Wells-Ogunquit Community School District

2014-2015 Budget - Detail

Account Number / Description	FY15 Budget Total	FY14 Budget	Amt Chng from FY14	% Chng from FY14
	7/1/2014 - 6/30/2015	7/1/2013 - 6/30/2014		
1000-0250-2400-52235-100 Medicare-Substitute	3.92	5.64	(1.72)	(30.50)%
1000-0250-2400-52245-100 Medicare-Administrator	2,782.44	2,689.78	92.66	3.44%
1000-0250-2400-52280-100 FICA-Regular Employee	5,251.75	5,015.52	236.23	4.71%
1000-0250-2400-52285-100 Medicare-Regular Employee	1,228.24	1,172.99	55.25	4.71%
1000-0250-2400-52340-100 MSRS Teacher Retirement-Administrator	5,085.17	4,915.82	169.35	3.45%
1000-0250-2400-52381-100 MSRS-PLD Regular Employee	15.50	0.00	15.50	---
1000-0250-2400-52638-100 Unemployment-Regular Employee Sub	2.33	2.33	0.00	0.00%
1000-0250-2400-52640-100 Unemployment-Administrator	144.00	144.00	0.00	0.00%
1000-0250-2400-52680-100 Unemployment-Regular Employee	216.00	216.00	0.00	0.00%
1000-0250-2400-52685-100 Unemployment-Regular Employee Overtime	11.34	0.00	11.34	---
1000-0250-2400-52738-100 wc insurance-sub	1.19	1.71	(0.52)	(30.41)%
1000-0250-2400-52740-100 wc insurance-professional	767.57	816.21	(48.64)	(5.96)%
1000-0250-2400-52780-100 wc insurance-prof/clerical	338.83	355.93	(17.10)	(4.80)%
1000-0250-2400-52785-100 wc insurance-prof/clerical	1.10	0.00	1.10	---
1000-0250-2400-52942-100 Benefits-Admin Life Insurance	2,656.24	2,444.26	211.98	8.67%
1000-0250-2400-54310-100 Non-Technology Related Repairs & Mainten	200.00	0.00	200.00	---
1000-0250-2400-54390-100 Copier Service & Repair	1,243.37	1,180.66	62.71	5.31%
1000-0250-2400-54445-100 Copier Lease	1,657.19	1,578.28	78.91	5.00%
1000-0250-2400-55310-100 Postage	3,819.61	3,819.61	0.00	0.00%
1000-0250-2400-55320-100 Telephone	2,415.84	2,415.84	0.00	0.00%
1000-0250-2400-55500-100 Printing & Binding	150.00	157.50	(7.50)	(4.76)%
1000-0250-2400-55800-100 Staff Travel-Conf/Wkshp/Mileage Reimb.	1,500.00	1,000.00	500.00	50.00%
1000-0250-2400-56000-100 General Supplies-Less than \$5000	1,500.00	500.00	1,000.00	200.00%
1000-0250-2400-56400-100 Books & Periodicals	2,000.00	1,960.00	40.00	2.04%
1000-0250-2400-58100-100 Dues & Memberships	600.00	600.00	0.00	0.00%
TOTAL 0250 School Administration - Principals Office	\$364,349.80	\$350,004.50	\$14,345.30	4.10%
0260 O & M Insurance and Utilities				
1000-0260-2600-55200-100 Insurance (Property & Liability)	0.00	15,921.00	(15,921.00)	(100.00)%
1000-0260-2600-56220-100 Energy-Electricity	87,021.26	87,021.26	0.00	0.00%
1000-0260-2600-56230-100 Energy-Bottled Gas	2,792.60	1,466.30	1,326.30	90.45%
1000-0260-2600-56240-100 Energy-Oil	104,028.59	136,961.97	(32,933.38)	(24.05)%
1000-0260-2600-56260-100 Generator Fuel	1,500.00	1,500.00	0.00	0.00%
1000-0260-2620-54900-100 Performance Contract Equipment Lease	13,798.78	13,798.78	0.00	0.00%
TOTAL 0260 O & M Insurance and Utilities	\$209,141.23	\$256,669.31	\$(47,528.08)	(18.52)%
0265 O & M Care of Buildings				
1000-0265-2610-51040-100 Salary-Administrator	0.00	11,322.00	(11,322.00)	(100.00)%
1000-0265-2610-51170-100 Salaries-Manager	0.00	500.00	(500.00)	(100.00)%
1000-0265-2610-51180-100 Salaries-Regular Employee	118,372.80	180,460.80	(62,088.00)	(34.41)%
1000-0265-2610-51184-100 Longevity Pay - Reg Employees	1,300.00	1,700.00	(400.00)	(23.53)%
1000-0265-2610-51185-100 Salaries-Regular Employee Overtime	9,894.59	7,921.79	1,972.80	24.90%
1000-0265-2610-51238-100 Salaries-Regular Employee Substitute	9,249.30	8,311.91	937.39	11.28%
1000-0265-2610-52171-100 Dental Insurance-Manager	0.00	10.00	(10.00)	(100.00)%

Wells-Ogunquit Community School District

2014-2015 Budget - Detail

Account Number / Description	FY15 Budget Total	FY14 Budget	Amt Chng from FY14	% Chng from FY14
	7/1/2014 - 6/30/2015	7/1/2013 - 6/30/2014		
1000-0265-2610-52180-100 Health Insurance-Regular Employee	45,745.92	75,645.36	(29,899.44)	(39.53)%
1000-0265-2610-52181-100 Dental Insurance-Regular Employee	1,006.80	1,756.56	(749.76)	(42.68)%
1000-0265-2610-52230-100 FICA-Substitute	573.46	349.10	224.36	64.27%
1000-0265-2610-52235-100 Medicare-Substitute	134.11	120.52	13.59	11.28%
1000-0265-2610-52240-100 FICA-Administrator	0.00	701.96	(701.96)	(100.00)%
1000-0265-2610-52245-100 Medicare-Administrator	0.00	164.17	(164.17)	(100.00)%
1000-0265-2610-52270-100 FICA-Manager	0.00	21.00	(21.00)	(100.00)%
1000-0265-2610-52275-100 Medicare-Manager	0.00	7.25	(7.25)	(100.00)%
1000-0265-2610-52280-100 FICA-Regular Employee	7,339.12	9,245.61	(1,906.49)	(20.62)%
1000-0265-2610-52285-100 Medicare-Regular Employee	1,716.40	2,641.33	(924.93)	(35.02)%
1000-0265-2610-52331-100 MSRSPLDER	3.05	0.00	3.05	---
1000-0265-2610-52381-100 MSRS-PLD Regular Employee	3,176.66	4,680.62	(1,503.96)	(32.13)%
1000-0265-2610-52638-100 UE - WES Custodial Substitute	55.50	54.11	1.39	2.57%
1000-0265-2610-52640-100 Unemployment-Administrator	0.00	10.80	(10.80)	(100.00)%
1000-0265-2610-52670-100 Unemployment-Manager	0.00	3.00	(3.00)	(100.00)%
1000-0265-2610-52680-100 Unemployment-Regular Employee	216.00	367.48	(151.48)	(41.22)%
1000-0265-2610-52685-100 Unemployment-Regular Employee Overtime	6.03	2.33	3.70	158.80%
1000-0265-2610-52738-100 WC - WES Custodial Substitute	355.17	36.57	318.60	871.21%
1000-0265-2610-52740-100 wc insurance-professional	0.00	49.82	(49.82)	(100.00)%
1000-0265-2610-52770-100 wc insurance-professional	0.00	2.20	(2.20)	(100.00)%
1000-0265-2610-52780-100 wc insurance-custodial	4,037.08	6,560.69	(2,523.61)	(38.47)%
1000-0265-2610-52784-100 WC-Longevity	5.20	0.00	5.20	---
1000-0265-2610-52785-100 wc insurance-custodian ot	43.54	39.69	3.85	9.70%
1000-0265-2610-54110-100 Utility Services-Water	4,381.76	4,221.29	160.47	3.80%
1000-0265-2610-54120-100 Utility Services-Sewer	5,715.44	5,715.44	0.00	0.00%
1000-0265-2610-54310-100 Non-Technology-Related Repairs & Mainten	12,000.00	12,000.00	0.00	0.00%
1000-0265-2610-54392-100 Rubbish Removal	6,637.39	6,700.00	(62.61)	(0.93)%
1000-0265-2610-55320-100 Telephone	373.25	456.52	(83.27)	(18.24)%
1000-0265-2610-55800-100 Staff Travel-Conf/Wkshp/Mileage Reimb.	250.00	300.00	(50.00)	(16.67)%
1000-0265-2610-56000-100 General Supplies-Less than \$5000	5,641.97	2,300.00	3,341.97	145.30%
1000-0265-2610-56050-100 Equip/Furniture-Expendible	950.00	0.00	950.00	---
1000-0265-2610-56112-100 General Supplies-clothing allowance	1,250.00	1,284.92	(34.92)	(2.72)%
1000-0265-2610-56120-100 General Supplies-Cleaning Supplies	17,160.06	17,118.01	42.05	0.25%
1000-0265-2610-57300-100 Equip-New & Replcmnt-Fixed Asset	0.00	500.00	(500.00)	(100.00)%
1000-0265-2610-58900-100 Related Other	0.00	1,000.00	(1,000.00)	(100.00)%
TOTAL 0265 O & M Care of Buildings	\$257,590.60	\$364,282.85	\$(106,692.25)	(29.29)%
0270 Maintenance of Buildings				
1000-0270-2620-54310-100 Non-Technology-Related Repairs & Mainten	30,908.89	11,600.00	19,308.89	166.46%
1000-0270-2620-54315-100 Maintenance Contracts	51,976.64	49,940.12	2,036.52	4.08%
1000-0270-2620-56000-100 General Supplies-Less than \$5000	3,000.00	3,000.00	0.00	0.00%
1000-0270-2620-57300-100 Equip-New & Replcmnt Single or group of	200.00	400.00	(200.00)	(50.00)%
TOTAL 0270 Maintenance of Buildings	\$86,085.53	\$64,940.12	\$21,145.41	32.56%
0280 Care and Upkeep of Grounds				

Wells-Ogunquit Community School District

2014-2015 Budget - Detail

Account Number / Description	FY15 Budget Total	FY14 Budget	Amt Chng from FY14	% Chng from FY14
	7/1/2014 - 6/30/2015	7/1/2013 - 6/30/2014		
1000-0280-2630-54130-100 Grounds/Mowing and Fertilization	0.00	23,094.00	(23,094.00)	(100.00)%
1000-0280-2630-54140-100 Grounds/Snow Removal	0.00	11,950.00	(11,950.00)	(100.00)%
1000-0280-2630-54310-100 Non-Technology-Related Repairs & Mainten	0.00	1,500.00	(1,500.00)	(100.00)%
TOTAL 0280 Care and Upkeep of Grounds	\$0.00	\$36,544.00	\$(36,544.00)	(100.00)%
0290 Care and Upkeep of Equipment				
1000-0290-2640-54310-100 Non-Technology-Related Repairs & Mainten	10,063.07	7,600.00	2,463.07	32.41%
TOTAL 0290 Care and Upkeep of Equipment	\$10,063.07	\$7,600.00	\$2,463.07	32.41%
0300 Vehicle Operation and maintenance				
1000-0300-2650-56260-100 Gasoline	0.00	350.00	(350.00)	(100.00)%
1000-0300-2650-57320-100 Vehicle Operations & Maintenance	0.00	500.00	(500.00)	(100.00)%
TOTAL 0300 Vehicle Operation and maintenance	\$0.00	\$850.00	\$(850.00)	(100.00)%
0310 Security				
1000-0310-2660-53490-100 School Resource Officer	0.00	32,001.00	(32,001.00)	(100.00)%
1000-0310-2660-54310-100 Security Alarm	3,305.14	1,219.18	2,085.96	171.10%
1000-0310-2660-57300-100 Security Equipment	0.00	19,000.00	(19,000.00)	(100.00)%
TOTAL 0310 Security	\$3,305.14	\$52,220.18	\$(48,915.04)	(93.67)%
1120 K-2 Targeted Funds				
1000-1120-1000-51010-100 Salaries-Professional	203,315.00	198,233.00	5,082.00	2.56%
1000-1120-1000-51020-100 Salaries-Ed Tech	20,920.90	20,205.52	715.38	3.54%
1000-1120-1000-52110-100 Health Insurance-Professional	43,189.44	42,136.20	1,053.24	2.50%
1000-1120-1000-52111-100 Dental Insurance - Professional	1,124.64	1,124.64	0.00	0.00%
1000-1120-1000-52120-100 Health Insurance-Ed Tech	19,346.64	18,874.80	471.84	2.50%
1000-1120-1000-52121-100 Dental Insurance-Ed Tech	374.88	374.88	0.00	0.00%
1000-1120-1000-52215-100 Medicare-Professional	2,948.07	2,874.39	73.68	2.56%
1000-1120-1000-52225-100 Medicare-Ed Tech	303.35	292.98	10.37	3.54%
1000-1120-1000-52310-100 MSRSFEDRET	5,387.85	5,253.17	134.68	2.56%
1000-1120-1000-52320-100 MSRS Teacher Retirement-Ed Tech	554.40	535.34	19.06	3.56%
1000-1120-1000-52610-100 Unemployment-Professional	216.00	216.00	0.00	0.00%
1000-1120-1000-52620-100 Unemployment-Ed Tech	72.00	72.00	0.00	0.00%
1000-1120-1000-52710-100 WC Insurance-Professional	813.26	872.23	(58.97)	(6.76)%
1000-1120-1000-52711-100 Worker's Comp-CIL	2.00	0.00	2.00	---
1000-1120-1000-52720-100 WC insurance-ed tech	83.68	88.90	(5.22)	(5.87)%
1000-1120-1000-52911-100 Health Ins Cash Lieu- K2 Tgt -Profession	500.00	0.00	500.00	---
TOTAL 1120 K-2 Targeted Funds	\$299,152.11	\$291,154.05	\$7,998.06	2.75%
1123 K-2 Instruction				
1000-1123-1000-51010-100 Salaries-Professional	1,097,195.50	1,030,879.90	66,315.60	6.43%
1000-1123-1000-51020-100 Salaries-Ed Tech	90,120.80	106,221.35	(16,100.55)	(15.16)%
1000-1123-1000-51024-100 Longevity Pay - Ed Techs	4,000.00	4,000.00	0.00	0.00%
1000-1123-1000-51230-100 Salaries-Substitute	20,000.00	15,944.84	4,055.16	25.43%
1000-1123-1000-52110-100 Health Insurance-Professional	232,517.28	217,409.04	15,108.24	6.95%

Wells-Ogunquit Community School District

2014-2015 Budget - Detail

Account Number / Description	FY15 Budget Total	FY14 Budget	Amt Chng from FY14	% Chng from FY14
	7/1/2014 - 6/30/2015	7/1/2013 - 6/30/2014		
1000-1123-1000-52111-100 Dental Insurance-Professional	6,185.52	6,185.52	0.00	0.00%
1000-1123-1000-52120-100 Health Insurance-Ed Tech	60,394.04	65,801.88	(5,407.84)	(8.22)%
1000-1123-1000-52121-100 Dental Insurance-Ed Tech	1,201.36	1,576.24	(374.88)	(23.78)%
1000-1123-1000-52215-100 Medicare-Professional	11,238.40	10,394.93	843.47	8.11%
1000-1123-1000-52220-100 FICA-Ed Tech	2,863.02	2,932.44	(69.42)	(2.37)%
1000-1123-1000-52225-100 Medicare-Ed Tech	1,306.76	1,598.21	(291.45)	(18.24)%
1000-1123-1000-52230-100 FICA-Substitute	1,653.66	942.98	710.68	75.37%
1000-1123-1000-52235-100 Medicare-Substitute	386.74	325.55	61.19	18.80%
1000-1123-1000-52310-100 MSRS Teacher Retirement-Professional	29,075.68	26,944.32	2,131.36	7.91%
1000-1123-1000-52320-100 MSRS Teacher Retirement-Ed Tech	1,164.50	2,814.66	(1,650.16)	(58.63)%
1000-1123-1000-52321-100 MSRS-PLD Ed Tech	3,601.86	2,898.20	703.66	24.28%
1000-1123-1000-52324-100 MSRS - Longevity	26.50	0.00	26.50	---
1000-1123-1000-52610-100 Unemployment-Professional	1,224.00	1,195.20	28.80	2.41%
1000-1123-1000-52611-100 Unemployment-CIL	12.00	0.00	12.00	---
1000-1123-1000-52620-100 Unemployment-Ed Tech	288.00	360.00	(72.00)	(20.00)%
1000-1123-1000-52630-100 Unemployment-K-2 sub	72.00	72.00	0.00	0.00%
1000-1123-1000-52710-100 wc insurance-professional	4,388.78	4,535.89	(147.11)	(3.24)%
1000-1123-1000-52711-100 Worker's Comp-CIL	18.00	0.00	18.00	---
1000-1123-1000-52720-100 wc insurance-ed tech	360.50	484.96	(124.46)	(25.66)%
1000-1123-1000-52724-100 WC-Longevity	16.00	0.00	16.00	---
1000-1123-1000-52730-100 wc insurance-sub	117.36	98.79	18.57	18.80%
1000-1123-1000-52911-100 Health Ins Cash in Lieu-K2- Professional	4,500.00	4,000.00	500.00	12.50%
1000-1123-1000-54390-100 Copier Service & Repair	2,070.66	1,966.23	104.43	5.31%
1000-1123-1000-54445-100 Copier Lease	2,759.83	2,628.42	131.41	5.00%
1000-1123-1000-55500-100 Printing & Binding	50.50	82.50	(32.00)	(38.79)%
1000-1123-1000-56000-100 General Supplies-Less than \$5000	17,985.47	13,704.03	4,281.44	31.24%
1000-1123-1000-56100-100 Instructional Supplies-Less than \$5000	19,760.12	19,605.71	154.41	0.79%
1000-1123-1000-56400-100 Books & Periodicals	3,030.51	1,936.07	1,094.44	56.53%
1000-1123-1000-57300-100 Equip-New & Replcmnt Single or group of	3,757.99	0.00	3,757.99	---
1000-1123-1000-58100-100 Dues & Memberships	185.00	186.00	(1.00)	(0.54)%
1000-1123-1000-58900-100 Related Other	600.00	600.00	0.00	0.00%
1000-1123-2710-55140-100 Instructional Travel-Field Trips	4,201.20	4,074.94	126.26	3.10%
TOTAL 1123 K-2 Instruction	\$1,628,329.54	\$1,552,400.80	\$75,928.74	4.89%
1134 Instruction-3-4				
1000-1134-1000-51010-100 Salaries-Professional	972,269.17	881,802.30	90,466.87	10.26%
1000-1134-1000-51020-100 Salaries-Ed Tech	44,009.70	42,499.39	1,510.31	3.55%
1000-1134-1000-51024-100 Longevity Pay - ET	1,700.00	1,700.00	0.00	0.00%
1000-1134-1000-51230-100 Salaries-Substitute	20,000.00	19,369.73	630.27	3.25%
1000-1134-1000-52110-100 Health Insurance-Professional	215,563.83	184,106.76	31,457.07	17.09%
1000-1134-1000-52111-100 Dental Insurance-Professional	5,232.58	5,510.74	(278.16)	(5.05)%
1000-1134-1000-52120-100 Health Insurance-Ed Tech	19,346.64	18,874.80	471.84	2.50%
1000-1134-1000-52215-100 Medicare-Professional	12,450.77	10,174.29	2,276.48	22.37%
1000-1134-1000-52220-100 FICA-Ed Tech	0.00	71.40	(71.40)	(100.00)%

Wells-Ogunquit Community School District

2014-2015 Budget - Detail

Account Number / Description	FY15 Budget Total	FY14 Budget	Amt Chng from FY14	% Chng from FY14
	7/1/2014 - 6/30/2015	7/1/2013 - 6/30/2014		
1000-1134-1000-52225-100 Medicare-Ed Tech	638.14	640.89	(2.75)	(0.43)%
1000-1134-1000-52230-100 FICA-Substitute	1,740.52	1,086.82	653.70	60.15%
1000-1134-1000-52235-100 Medicare-Substitute	407.06	375.21	31.85	8.49%
1000-1134-1000-52310-100 MSRS Teacher Retirement-Professional	25,765.15	23,668.71	2,096.44	8.86%
1000-1134-1000-52320-100 MSRS Teacher Retirement-Ed Tech	1,166.25	1,126.22	40.03	3.55%
1000-1134-1000-52324-100 MSRS - Longevity	45.05	0.00	45.05	---
1000-1134-1000-52610-100 Unemployment-Professional	1,112.98	1,119.23	(6.25)	(0.56)%
1000-1134-1000-52620-100 Unemployment-Ed Tech	144.00	144.00	0.00	0.00%
1000-1134-1000-52621-100 Unemployment-CIL	2.28	0.00	2.28	---
1000-1134-1000-52630-100 Unemployment-3-4 Sub	72.00	72.00	0.00	0.00%
1000-1134-1000-52710-100 wc insurance-professional	3,889.08	3,879.92	9.16	0.24%
1000-1134-1000-52711-100 Worker's Comp-CIL	0.80	0.00	0.80	---
1000-1134-1000-52720-100 wc insurance-ed tech	176.04	194.47	(18.43)	(9.48)%
1000-1134-1000-52724-100 WC-Longevity	6.80	0.00	6.80	---
1000-1134-1000-52730-100 wc insurance-sub	123.52	113.86	9.66	8.48%
1000-1134-1000-52911-100 Health Ins Cash in Lieu - Professional	200.00	200.00	0.00	0.00%
1000-1134-1000-52921-100 Health Ins Cash in Lieu - ET	1,000.00	1,000.00	0.00	0.00%
1000-1134-1000-54310-100 Non-Technology Related Repairs & Mainten	200.00	450.00	(250.00)	(55.56)%
1000-1134-1000-54390-100 Copier Service & Repair	1,657.02	1,573.44	83.58	5.31%
1000-1134-1000-54445-100 Copier Lease	2,208.51	2,103.35	105.16	5.00%
1000-1134-1000-55500-100 Printing & Binding	50.50	82.50	(32.00)	(38.79)%
1000-1134-1000-56000-100 General Supplies-Less than \$5000	12,244.56	10,713.36	1,531.20	14.29%
1000-1134-1000-56100-100 Instructional Supplies-Less than \$5000	14,466.83	10,783.90	3,682.93	34.15%
1000-1134-1000-56400-100 Books & Periodicals	2,418.07	1,595.70	822.37	51.54%
1000-1134-1000-57300-100 Equip-New & Replcmnt Single or group of	3,757.00	500.00	3,257.00	651.40%
1000-1134-1000-58100-100 Dues & Memberships	140.00	65.00	75.00	115.38%
1000-1134-1000-58900-100 Related Other	2,756.00	2,429.00	327.00	13.46%
1000-1134-2710-55140-100 Instructional Travel-Field Trips	6,294.06	4,320.48	1,973.58	45.68%
TOTAL 1134 Instruction-3-4	\$1,373,254.91	\$1,232,347.47	\$140,907.44	11.43%
2200 Special Programs-Resource Placement				
1000-2200-1000-51010-100 Salaries-Professional	174,218.00	125,084.20	49,133.80	39.28%
1000-2200-1000-51020-100 Salaries-Ed Tech	82,433.40	107,943.57	(25,510.17)	(23.63)%
1000-2200-1000-51024-100 Longevity Pay - Ed Techs	1,300.00	1,300.00	0.00	0.00%
1000-2200-1000-51230-100 Salaries-Substitute	7,903.12	4,487.00	3,416.12	76.13%
1000-2200-1000-52110-100 Health Insurance-Professional	38,797.68	22,751.76	16,045.92	70.53%
1000-2200-1000-52111-100 Dental Insurance-Professional	749.76	824.74	(74.98)	(9.09)%
1000-2200-1000-52120-100 Health Insurance-Ed Tech	48,487.84	41,353.60	7,134.24	17.25%
1000-2200-1000-52121-100 Dental Insurance-Ed Tech	1,062.16	999.68	62.48	6.25%
1000-2200-1000-52215-100 Medicare-Professional	2,526.16	1,813.72	712.44	39.28%
1000-2200-1000-52220-100 FICA-Ed Tech	0.00	54.60	(54.60)	(100.00)%
1000-2200-1000-52225-100 Medicare-Ed Tech	1,195.29	1,584.03	(388.74)	(24.54)%
1000-2200-1000-52230-100 FICA-Substitute	489.99	151.15	338.84	224.17%
1000-2200-1000-52235-100 Medicare-Substitute	114.60	52.18	62.42	119.62%

Wells-Ogunquit Community School District

2014-2015 Budget - Detail

Account Number / Description	FY15 Budget Total	FY14 Budget	Amt Chng from FY14	% Chng from FY14
	7/1/2014 - 6/30/2015	7/1/2013 - 6/30/2014		
1000-2200-1000-52310-100 MSRS Teacher Retirement-Professional	4,616.78	3,314.84	1,301.94	39.28%
1000-2200-1000-52320-100 MSRS Teacher Retirement-Ed Tech	2,184.50	2,860.49	(675.99)	(23.63)%
1000-2200-1000-52324-100 MSRS - Longevity	34.45	0.00	34.45	---
1000-2200-1000-52610-100 Unemployment-Professional	216.00	158.40	57.60	36.36%
1000-2200-1000-52620-100 Unemployment-Ed Tech	216.00	288.00	(72.00)	(25.00)%
1000-2200-1000-52630-100 Unemploy-K-4 Resource Sub	26.92	26.92	0.00	0.00%
1000-2200-1000-52710-100 wc insurance-professional	696.88	550.37	146.51	26.62%
1000-2200-1000-52720-100 wc insurance-ed tech	329.73	480.68	(150.95)	(31.40)%
1000-2200-1000-52724-100 WC-Longevity	5.20	0.00	5.20	---
1000-2200-1000-52730-100 wc insurance-substitute	34.77	15.83	18.94	119.65%
1000-2200-1000-56000-100 General Supplies-Less than \$5000	58.96	0.00	58.96	---
1000-2200-1000-56100-100 Instructional Supplies-Less than \$5000	2,232.45	2,088.60	143.85	6.89%
1000-2200-1000-56400-100 Books & Periodicals	33.43	0.00	33.43	---
TOTAL 2200 Special Programs-Resource Placement	\$369,964.07	\$318,184.36	\$51,779.71	16.27%
2300 Special Programs-Self Contained				
1000-2300-1000-51010-100 Salaries-Professional	63,793.00	60,347.00	3,446.00	5.71%
1000-2300-1000-51020-100 Salaries-Ed Tech	210,113.40	127,837.13	82,276.27	64.36%
1000-2300-1000-51024-100 Longevity Pay - Ed Techs	6,100.00	6,100.00	0.00	0.00%
1000-2300-1000-51230-100 Salaries-Substitute	16,288.09	13,703.16	2,584.93	18.86%
1000-2300-1000-52110-100 Health Insurance-Professional	19,346.64	18,874.80	471.84	2.50%
1000-2300-1000-52111-100 Dental Insurance-Professional	374.88	374.88	0.00	0.00%
1000-2300-1000-52120-100 Health Insurance-Ed Tech	133,303.80	75,866.76	57,437.04	75.71%
1000-2300-1000-52121-100 Dental Insurance-Ed Tech	2,638.40	1,694.08	944.32	55.74%
1000-2300-1000-52215-100 Medicare-Professional	925.00	875.03	49.97	5.71%
1000-2300-1000-52220-100 FICA-Ed Tech	4,141.15	5,429.44	(1,288.29)	(23.73)%
1000-2300-1000-52225-100 Medicare-Ed Tech	3,046.65	1,942.08	1,104.57	56.88%
1000-2300-1000-52230-100 FICA-Substitute	780.57	575.53	205.04	35.63%
1000-2300-1000-52235-100 Medicare-Substitute	182.55	198.70	(16.15)	(8.13)%
1000-2300-1000-52310-100 MSRS Teacher Retirement-Professional	1,690.51	1,599.26	91.25	5.71%
1000-2300-1000-52320-100 MSRS Teacher Retirement-Ed Tech	3,797.99	2,358.04	1,439.95	61.07%
1000-2300-1000-52321-100 MSRS-PLD Ed Tech	1,800.93	1,449.10	351.83	24.28%
1000-2300-1000-52324-100 MSRS - Longevity	47.70	0.00	47.70	---
1000-2300-1000-52610-100 Unemployment-Professional	72.00	72.00	0.00	0.00%
1000-2300-1000-52620-100 Unemployment-Ed Tech	648.00	432.00	216.00	50.00%
1000-2300-1000-52621-100 Unemployment-CIL	6.00	0.00	6.00	---
1000-2300-1000-52630-100 Unemployment-K-4 Self Contained Sub	72.00	72.00	0.00	0.00%
1000-2300-1000-52710-100 wc insurance-professional	255.17	265.53	(10.36)	(3.90)%
1000-2300-1000-52720-100 wc insurance-ed tech	840.47	589.32	251.15	42.62%
1000-2300-1000-52724-100 WC-Longevity	24.40	0.00	24.40	---
1000-2300-1000-52730-100 wc insurance-sub	55.40	60.29	(4.89)	(8.11)%
1000-2300-1000-52921-100 Health Ins Cash in Lieu - ET	1,000.00	1,000.00	0.00	0.00%
1000-2300-1000-56000-100 General Supplies-Less than \$5000	565.37	2,409.00	(1,843.63)	(76.53)%
1000-2300-1000-56100-100 Instructional Supplies-Less than \$5000	1,016.00	0.00	1,016.00	---

Wells-Ogunquit Community School District

2014-2015 Budget - Detail

Account Number / Description	FY15 Budget Total 7/1/2014 - 6/30/2015	FY14 Budget 7/1/2013 - 6/30/2014	Amt Chng from FY14	% Chng from FY14
1000-2300-1000-57300-100 Equip-New & Replcmnt Single or group of	183.59	0.00	183.59	---
TOTAL 2300 Special Programs-Self Contained	\$473,109.66	\$324,125.13	\$148,984.53	45.97%
2800 Special Programs-Other				
1000-2800-2150-51010-100 Salaries-Speech Therapist	111,171.00	108,991.00	2,180.00	2.00%
1000-2800-2150-52110-100 Health Insurance-Professional	26,835.50	26,181.07	654.43	2.50%
1000-2800-2150-52111-100 Dental Insurance-Professional	599.81	599.81	0.00	0.00%
1000-2800-2150-52215-100 Medicare-Professional	567.98	556.84	11.14	2.00%
1000-2800-2150-52310-100 MSRS Teacher Retirement-Professional	2,946.03	2,888.44	57.59	1.99%
1000-2800-2150-52610-100 Unemployment-Professional	115.20	115.20	0.00	0.00%
1000-2800-2150-52710-100 wc insurance-professional	444.68	479.56	(34.88)	(7.27)%
1000-2800-2150-56100-100 Instructional Supplies-Less than \$5000	447.27	840.09	(392.82)	(46.76)%
1000-2800-2150-57300-100 Equip-New & Replcmnt Single or group of	0.00	3,326.40	(3,326.40)	(100.00)%
1000-2800-2160-51180-100 Salaries: Occupational Therapist	51,148.92	50,145.24	1,003.68	2.00%
1000-2800-2160-52181-100 Dental Insurance-Regular Employee	374.88	374.88	0.00	0.00%
1000-2800-2160-52285-100 MEDICARER	741.66	727.11	14.55	2.00%
1000-2800-2160-52380-100 FEDFUNDHI	1,355.45	1,328.86	26.59	2.00%
1000-2800-2160-52680-100 Unemployment-Regular Employee	72.00	72.00	0.00	0.00%
1000-2800-2160-52780-100 wc insurance-professional	204.60	220.64	(16.04)	(7.27)%
1000-2800-2160-52911-100 Health Ins Cash in Lieu - Professional	0.00	1,000.00	(1,000.00)	(100.00)%
1000-2800-2160-56100-100 Instructional Supplies-Less than \$5000	648.36	798.24	(149.88)	(18.78)%
1000-2800-2180-51180-100 Salaries-Physical Therapist	31,416.00	37,599.24	(6,183.24)	(16.45)%
1000-2800-2180-52181-100 DNTSSER	262.42	262.42	0.00	0.00%
1000-2800-2180-52285-100 Medicare: Regular Employee	455.53	545.19	(89.66)	(16.45)%
1000-2800-2180-52380-100 FEDFUNDHI	832.52	996.45	(163.93)	(16.45)%
1000-2800-2180-52680-100 Unemployment-Regular Employee	50.40	50.40	0.00	0.00%
1000-2800-2180-52780-100 wc insurance-professional	125.66	165.44	(39.78)	(24.04)%
1000-2800-2180-56100-100 Instructional Supplies-Less than \$5000	290.37	98.75	191.62	194.05%
TOTAL 2800 Special Programs-Other	\$231,106.24	\$238,363.27	\$(7,257.03)	(3.04)%
4100 Other Programs-ESOL				
1000-4100-1000-51010-100 Salaries-Professional	14,951.98	8,856.51	6,095.47	68.82%
1000-4100-1000-52110-100 Health Insurance-Professional	6,385.79	5,970.45	415.34	6.96%
1000-4100-1000-52111-100 Dental Insurance-Professional	125.21	119.99	5.22	4.35%
1000-4100-1000-52215-100 Medicare-Professional	216.80	128.42	88.38	68.82%
1000-4100-1000-52310-100 MSRS Teacher Retirement-Professional	396.23	234.72	161.51	68.81%
1000-4100-1000-52610-100 Unemployment-Professional	24.05	24.05	0.00	0.00%
1000-4100-1000-52710-100 wc insurance-professional	59.81	38.97	20.84	53.48%
1000-4100-1000-52711-100 Worker's Comp-CIL	1.34	0.00	1.34	---
1000-4100-1000-52911-100 Health Ins Cash in Lieu - Professional	667.00	334.00	333.00	99.70%
TOTAL 4100 Other Programs-ESOL	\$22,828.21	\$15,707.11	\$7,121.10	45.34%
4300 Other Programs-Summer School				
1000-4300-1000-51010-100 Summer School - Teacher	7,992.00	7,536.00	456.00	6.05%
1000-4300-1000-51020-100 Summer School - ET	0.00	771.44	(771.44)	(100.00)%

Wells-Ogunquit Community School District

2014-2015 Budget - Detail

Report # 58593

Account Number / Description	FY15 Budget Total	FY14 Budget	Amt Chng from FY14	% Chng from FY14
	7/1/2014 - 6/30/2015	7/1/2013 - 6/30/2014		
1000-4300-1000-52215-100 Medicare-Professional	115.88	109.27	6.61	6.05%
1000-4300-1000-52225-100 Medicare-Ed Tech	0.00	11.19	(11.19)	(100.00)%
1000-4300-1000-52310-100 MSRS Teacher Retirement-Professional	259.91	0.00	259.91	---
1000-4300-1000-52610-100 Unemployment-Professional	45.22	45.22	0.00	0.00%
1000-4300-1000-52620-100 Unemployment-Ed Tech	0.00	4.63	(4.63)	(100.00)%
1000-4300-1000-52710-100 wc insurance-professional	35.16	0.00	35.16	---
1000-4300-1000-56000-100 General Supplies-Less than \$5000	300.00	250.69	49.31	19.67%
1000-4300-1000-56100-100 Instructional Supplies-Less than \$5000	300.00	300.25	(0.25)	(0.08)%
TOTAL 4300 Other Programs-Summer School	\$9,048.17	\$9,028.69	\$19.48	0.22%
4900 Gifted and Talented (beg 2011)				
1000-4900-1000-51010-100 Salaries-Professional Gifted & Talented	25,368.00	25,602.00	(234.00)	(0.91)%
1000-4900-1000-52215-100 Medicare-Professional	367.84	371.23	(3.39)	(0.91)%
1000-4900-1000-52310-100 MSRS Teacher Retirement-Professional	672.25	678.34	(6.09)	(0.90)%
1000-4900-1000-52610-100 Unemployment-Professional	72.00	72.00	0.00	0.00%
1000-4900-1000-52710-100 WC Insurance-Professional	101.47	112.65	(11.18)	(9.92)%
1000-4900-1000-52711-100 Worker's Comp-CIL	4.00	0.00	4.00	---
1000-4900-1000-52911-100 Health Ins Cash in Lieu - Professional	1,000.00	1,000.00	0.00	0.00%
TOTAL 4900 Gifted and Talented (beg 2011)	\$27,585.56	\$27,836.22	\$(250.66)	(0.90)%
9100 K-8 Activities				
1000-9100-1000-51505-100 Stipend-Activity	2,000.00	2,000.00	0.00	0.00%
1000-9100-1000-52205-100 Medicare-Stipend	28.34	28.34	0.00	0.00%
1000-9100-1000-52605-100 Unemployment-activity	8.17	8.17	0.00	0.00%
1000-9100-1000-52705-100 workers comp-stipend	5.93	5.93	0.00	0.00%
1000-9100-1000-53490-100 Professional Services	2,200.00	1,550.00	650.00	41.94%
1000-9100-1000-56100-100 Supplies-Instructional	49.95	0.00	49.95	---
1000-9100-1000-58100-100 Dues & Memberships	295.00	295.00	0.00	0.00%
1000-9100-1000-58900-100 Related Other	200.00	0.00	200.00	---
TOTAL 9100 K-8 Activities	\$4,787.39	\$3,887.44	\$899.95	23.15%
TOTAL 100 Wells Elementary School	\$5,818,019.00	\$5,794,570.98	\$23,448.02	0.40%

Wells-Ogunquit Community School District

2014-2015 Budget - Detail

Report # 58593

Account Number / Description	FY15 Budget Total	FY14 Budget	Amt Chng from FY14	% Chng from FY14
	7/1/2014 - 6/30/2015	7/1/2013 - 6/30/2014		
150 Wells Junior High School				
0020 Content Coaches and Professional Develop				
1000-0020-2213-51010-150 Salaries-Professional	0.00	49,411.60	(49,411.60)	(100.00)%
1000-0020-2213-51510-150 Stipend - ITL - WJHS	14,984.00	11,019.00	3,965.00	35.98%
1000-0020-2213-51512-150 Stipend - PTL - WJHS	14,166.00	13,225.00	941.00	7.12%
1000-0020-2213-52110-150 Health Insurance-Professional	0.00	4,816.39	(4,816.39)	(100.00)%
1000-0020-2213-52111-150 Dental Insurance-Professional	0.00	262.42	(262.42)	(100.00)%
1000-0020-2213-52215-150 Medicare-Professional	422.68	493.39	(70.71)	(14.33)%
1000-0020-2213-52300-150 MSRS Teacher Retirement-Stipend	772.48	0.00	772.48	---
1000-0020-2213-52310-150 MSRS Teacher Retirement-Professional	0.00	1,309.49	(1,309.49)	(100.00)%
1000-0020-2213-52610-150 Unemployment-Professional	72.00	122.40	(50.40)	(41.18)%
1000-0020-2213-52700-150 workers comp-stipend	111.78	149.72	(37.94)	(25.34)%
1000-0020-2213-52710-150 wc insurance-professional	0.00	217.41	(217.41)	(100.00)%
1000-0020-2213-55800-150 Staff Travel-Conf/Wkshp/Mileage Reimb.	5,000.00	5,000.00	0.00	0.00%
TOTAL 0020 Content Coaches and Professional Develop	\$35,528.94	\$86,026.82	\$(50,497.88)	(58.70)%
0200 Guidance Services				
1000-0200-2120-51010-150 Salaries-Professional	132,808.00	128,375.00	4,433.00	3.45%
1000-0200-2120-51180-150 Salaries-Regular Employees	32,425.12	28,503.20	3,921.92	13.76%
1000-0200-2120-51184-150 Longevity Pay - Reg Employees	1,500.00	1,500.00	0.00	0.00%
1000-0200-2120-52110-150 Health Insurance-Professional	26,399.28	19,057.68	7,341.60	38.52%
1000-0200-2120-52111-150 Dental Insurance-Professional	749.76	749.76	0.00	0.00%
1000-0200-2120-52180-150 Health Insurance-Regular Employee	7,052.64	6,880.56	172.08	2.50%
1000-0200-2120-52181-150 Dental Insurance-Regular Employee	374.88	374.88	0.00	0.00%
1000-0200-2120-52215-150 Medicare-Professional	1,925.71	1,861.44	64.27	3.45%
1000-0200-2120-52280-150 FICA-Regular Employee	0.00	63.00	(63.00)	(100.00)%
1000-0200-2120-52285-150 Medicare-Regular Employee	470.16	435.05	35.11	8.07%
1000-0200-2120-52310-150 MSRS Teacher Retirement-Professional	3,519.41	3,401.84	117.57	3.46%
1000-0200-2120-52380-150 MSRS Professional Retirement Regular Emp	859.27	755.30	103.97	13.77%
1000-0200-2120-52610-150 Unemployment-Professional	144.00	144.00	0.00	0.00%
1000-0200-2120-52680-150 Unemployment-Regular Employee	72.00	72.00	0.00	0.00%
1000-0200-2120-52710-150 wc insurance-professional	531.23	564.85	(33.62)	(5.95)%
1000-0200-2120-52780-150 wc insurance-prof/clerical	129.70	132.01	(2.31)	(1.75)%
1000-0200-2120-52784-150 WC-Longevity	6.00	0.00	6.00	---
1000-0200-2120-55310-150 Postage	125.00	125.00	0.00	0.00%
1000-0200-2120-55320-150 Telephone	1,937.67	1,579.57	358.10	22.67%
1000-0200-2120-56100-150 Instructional Supplies-Less than \$5000	900.00	851.00	49.00	5.76%
1000-0200-2120-58100-150 Dues & Memberships	60.00	30.00	30.00	100.00%
1000-0200-2120-58900-150 Related Other	1,500.00	900.00	600.00	66.67%
TOTAL 0200 Guidance Services	\$213,489.83	\$196,356.14	\$17,133.69	8.73%
0210 Health Services				
1000-0210-2130-51010-150 Salaries-Professional	68,269.00	66,931.00	1,338.00	2.00%
1000-0210-2130-51230-150 Salaries-Substitute	2,094.39	1,752.67	341.72	19.50%

Wells-Ogunquit Community School District

2014-2015 Budget - Detail

Account Number / Description	FY15 Budget Total	FY14 Budget	Amt Chng from FY14	% Chng from FY14
	7/1/2014 - 6/30/2015	7/1/2013 - 6/30/2014		
1000-0210-2130-52110-150 Health Insurance-Professional	15,895.20	15,507.60	387.60	2.50%
1000-0210-2130-52111-150 Dental Insurance-Professional	374.88	374.88	0.00	0.00%
1000-0210-2130-52230-150 FICA-Substitute	129.85	108.67	21.18	19.49%
1000-0210-2130-52235-150 Medicare-Substitute	30.37	25.41	4.96	19.52%
1000-0210-2130-52310-150 MSRS Teacher Retirement-Professional	1,809.13	1,773.72	35.41	2.00%
1000-0210-2130-52610-150 Unemployment-Professional	72.00	72.00	0.00	0.00%
1000-0210-2130-52630-150 Unemployment-5-8 Nurse Sub	8.82	10.52	(1.70)	(16.16)%
1000-0210-2130-52710-150 wc insurance-professional	273.08	294.50	(21.42)	(7.27)%
1000-0210-2130-52730-150 wc insurance-professional	9.22	7.71	1.51	19.58%
1000-0210-2130-53400-150 Professional Services	1,520.00	1,520.00	0.00	0.00%
1000-0210-2130-54310-150 Non-Technology-Related Repairs & Mainten	92.50	77.00	15.50	20.13%
1000-0210-2130-55200-150 Insurance (Professional Liability)	200.00	0.00	200.00	---
1000-0210-2130-55500-150 Printing & Binding	90.00	90.00	0.00	0.00%
1000-0210-2130-55800-150 Staff Travel-Conf/Wkshp/Mileage Reimb.	218.00	212.00	6.00	2.83%
1000-0210-2130-56000-150 General Supplies-Less than \$5000	1,274.00	1,237.00	37.00	2.99%
1000-0210-2130-56400-150 Books & Periodicals	115.00	112.00	3.00	2.68%
1000-0210-2130-58100-150 Dues & Memberships	126.00	126.00	0.00	0.00%
TOTAL 0210 Health Services	\$92,601.44	\$90,232.68	\$2,368.76	2.63%
0230 Library & Educational Media Services				
1000-0230-2220-51010-150 Salaries-Professional	75,730.00	74,246.00	1,484.00	2.00%
1000-0230-2220-51020-150 Salaries-Ed Tech	0.00	25,670.50	(25,670.50)	(100.00)%
1000-0230-2220-51024-150 Longevity Pay - Ed Techs	500.00	500.00	0.00	0.00%
1000-0230-2220-51230-150 Salaries-Substitute	600.00	506.25	93.75	18.52%
1000-0230-2220-52110-150 Health Insurance-Professional	7,052.64	6,880.56	172.08	2.50%
1000-0230-2220-52111-150 Dental Insurance-Professional	374.88	374.88	0.00	0.00%
1000-0230-2220-52120-150 Health Insurance-Ed Tech	0.00	6,880.56	(6,880.56)	(100.00)%
1000-0230-2220-52121-150 Dental Insurance-Ed Tech	0.00	374.88	(374.88)	(100.00)%
1000-0230-2220-52215-150 Medicare-Professional	1,098.09	1,076.57	21.52	2.00%
1000-0230-2220-52220-150 FICA-Ed Tech	0.00	21.00	(21.00)	(100.00)%
1000-0230-2220-52225-150 Medicare-Ed Tech	0.00	379.47	(379.47)	(100.00)%
1000-0230-2220-52230-150 FICA-Substitute	37.20	31.39	5.81	18.51%
1000-0230-2220-52235-150 Medicare-Substitute	8.70	7.34	1.36	18.53%
1000-0230-2220-52310-150 MSRS Teacher Retirement-Professional	2,006.85	1,967.42	39.43	2.00%
1000-0230-2220-52320-150 MSRS Teacher Retirement-Ed Tech	0.00	680.16	(680.16)	(100.00)%
1000-0230-2220-52324-150 MSRS - Longevity	13.25	0.00	13.25	---
1000-0230-2220-52610-150 Unemployment-Professional	72.00	72.00	0.00	0.00%
1000-0230-2220-52620-150 Unemployment-Ed Tech	0.00	72.00	(72.00)	(100.00)%
1000-0230-2220-52630-150 Unemployment-5-8 Library Sub	3.96	3.04	0.92	30.26%
1000-0230-2220-52710-150 wc insurance-professional	302.92	326.68	(23.76)	(7.27)%
1000-0230-2220-52720-150 wc insurance-professional	0.00	115.15	(115.15)	(100.00)%
1000-0230-2220-52724-150 WC-Longevity	2.00	0.00	2.00	---
1000-0230-2220-52730-150 wc insurance-professional	2.64	2.23	0.41	18.39%
1000-0230-2220-54310-150 Non-Technology-Related Repairs & Mainten	3,500.00	3,500.00	0.00	0.00%

Wells-Ogunquit Community School District

2014-2015 Budget - Detail

Account Number / Description	FY15 Budget Total	FY14 Budget	Amt Chng from FY14	% Chng from FY14
	7/1/2014 - 6/30/2015	7/1/2013 - 6/30/2014		
1000-0230-2220-56100-150 Instructional Supplies-Less than \$5000	2,000.00	0.00	2,000.00	---
1000-0230-2220-56400-150 Books & Periodicals	8,500.00	6,500.00	2,000.00	30.77%
1000-0230-2220-56600-150 Audiovisual Supplies	2,500.00	2,500.00	0.00	0.00%
TOTAL 0230 Library & Educational Media Services	\$104,305.13	\$132,688.08	\$(28,382.95)	(21.39)%
0240 Instruction Related Technology				
1000-0240-2230-51010-150 Salaries-Professional	0.00	24,027.38	(24,027.38)	(100.00)%
1000-0240-2230-51180-150 Salaries-Regular Employee	43,680.00	42,405.48	1,274.52	3.01%
1000-0240-2230-52110-150 Health Insurance-Professional	0.00	4,054.98	(4,054.98)	(100.00)%
1000-0240-2230-52111-150 Dental Insurance-Professional	0.00	124.84	(124.84)	(100.00)%
1000-0240-2230-52180-150 Health Insurance-Regular Employee	19,346.64	18,874.80	471.84	2.50%
1000-0240-2230-52181-150 Dental Insurance-Regular Employee	374.88	374.88	0.00	0.00%
1000-0240-2230-52215-150 Medicare-Professional	0.00	348.40	(348.40)	(100.00)%
1000-0240-2230-52280-150 FICA-Regular Employee	2,708.16	2,629.14	79.02	3.01%
1000-0240-2230-52285-150 Medicare-Regular Employee	633.36	614.88	18.48	3.01%
1000-0240-2230-52310-150 MSRS Teacher Retirement-Professional	0.00	636.71	(636.71)	(100.00)%
1000-0240-2230-52381-150 MSRSPLDER	3,407.04	2,756.36	650.68	23.61%
1000-0240-2230-52610-150 Unemployment-Professional	0.00	23.98	(23.98)	(100.00)%
1000-0240-2230-52680-150 Unemployment-Regular Employee	72.00	72.00	0.00	0.00%
1000-0240-2230-52710-150 wc insurance-professional	0.00	105.72	(105.72)	(100.00)%
1000-0240-2230-52780-150 wc insurance-professional	174.72	186.58	(11.86)	(6.36)%
1000-0240-2230-54320-150 Technology Related Repair & Maintenance	14,042.00	14,042.00	0.00	0.00%
1000-0240-2230-54330-150 Software Maint/Repair	0.00	8,868.23	(8,868.23)	(100.00)%
1000-0240-2230-54430-150 Rentals/Leases of IT Equipment	3,906.00	4,114.00	(208.00)	(5.06)%
1000-0240-2230-54432-150 Software Licensing & Fees	21,023.00	24,110.00	(3,087.00)	(12.80)%
1000-0240-2230-55800-150 Staff Travel-Conf/Wkshp/Mileage Reimb.	450.00	450.00	0.00	0.00%
1000-0240-2230-56500-150 Technology Related Supplies	4,200.00	4,200.00	0.00	0.00%
1000-0240-2230-57300-150 Equip-New & Replcmnt Single or group of	14,880.00	14,880.00	0.00	0.00%
1000-0240-2230-57340-150 Tech Related Hardware-Server & Network	3,250.00	3,250.00	0.00	0.00%
1000-0240-2230-58100-150 Dues & Memberships	100.00	100.00	0.00	0.00%
TOTAL 0240 Instruction Related Technology	\$132,247.80	\$171,250.36	\$(39,002.56)	(22.78)%
0250 School Administration - Principals Office				
1000-0250-2400-51040-150 Salaries-Administrator	190,659.00	183,485.00	7,174.00	3.91%
1000-0250-2400-51180-150 Salaries-Regular Employee	70,009.60	67,972.40	2,037.20	3.00%
1000-0250-2400-51184-150 Longevity Pay - Reg Employees	2,000.00	2,000.00	0.00	0.00%
1000-0250-2400-51185-150 Salaries-Regular Employee Overtime	1,957.88	1,890.21	67.67	3.58%
1000-0250-2400-52140-150 Health Insurance-Administrator	38,693.28	37,749.60	943.68	2.50%
1000-0250-2400-52141-150 Dental Insurance-Administrator	749.76	749.76	0.00	0.00%
1000-0250-2400-52180-150 Health Insurance-Regular Employee	22,947.84	22,388.16	559.68	2.50%
1000-0250-2400-52181-150 Dental Insurance-Regular Employee	749.76	749.76	0.00	0.00%
1000-0250-2400-52245-150 Medicare-Administrator	2,764.55	2,660.54	104.01	3.91%
1000-0250-2400-52280-150 FICA-Regular Employee	0.00	1,766.80	(1,766.80)	(100.00)%
1000-0250-2400-52285-150 Medicare-Regular Employee	405.30	451.56	(46.26)	(10.24)%

Wells-Ogunquit Community School District

2014-2015 Budget - Detail

Account Number / Description	FY15 Budget Total	FY14 Budget	Amt Chng from FY14	% Chng from FY14
	7/1/2014 - 6/30/2015	7/1/2013 - 6/30/2014		
1000-0250-2400-52340-150 MSRS Teacher Retirement-Administrator	5,052.47	4,862.52	189.95	3.91%
1000-0250-2400-52380-150 MSRS Teacher Retirement Regular Employee	1,114.53	1,082.12	32.41	3.00%
1000-0250-2400-52381-150 MSRS-PLD Regular Employee	2,301.65	1,908.83	392.82	20.58%
1000-0250-2400-52640-150 Unemployment-Administrator	144.00	144.00	0.00	0.00%
1000-0250-2400-52680-150 Unemployment-Regular Employee	144.00	144.00	0.00	0.00%
1000-0250-2400-52685-150 Unemployment-Regular Employee Overtime	52.32	11.34	40.98	361.38%
1000-0250-2400-52740-150 wc insurance-professional	762.63	807.34	(44.71)	(5.54)%
1000-0250-2400-52780-150 wc insurance-prof/clercial	280.04	307.87	(27.83)	(9.04)%
1000-0250-2400-52784-150 WC-Longevity	8.00	0.00	8.00	---
1000-0250-2400-52785-150 wc insurance-prof/clercial	8.61	8.32	0.29	3.49%
1000-0250-2400-52942-150 Benefits-Admin Life Insurance	2,656.24	2,656.24	0.00	0.00%
1000-0250-2400-54390-150 Copier Service & Repair	1,926.95	937.18	989.77	105.61%
1000-0250-2400-54445-150 Copier Lease	1,315.43	1,252.80	62.63	5.00%
1000-0250-2400-55310-150 Postage	3,957.00	3,956.76	0.24	0.01%
1000-0250-2400-55320-150 Telephone	2,832.00	2,832.00	0.00	0.00%
1000-0250-2400-55500-150 Printing & Binding	1,000.00	1,000.00	0.00	0.00%
1000-0250-2400-55800-150 Staff Travel-Conf/Wkshp/Mileage Reimb.	2,000.00	2,000.00	0.00	0.00%
1000-0250-2400-56000-150 General Supplies-Less than \$5000	500.00	500.00	0.00	0.00%
1000-0250-2400-56400-150 Books & Periodicals	300.00	300.00	0.00	0.00%
1000-0250-2400-58100-150 Dues & Memberships	600.00	600.00	0.00	0.00%
TOTAL 0250 School Administration - Principals Offic	\$357,892.84	\$347,175.11	\$10,717.73	3.09%
0260 O & M Insurance and Utilities				
1000-0260-2600-55200-150 Insurance (Property & Liability)	0.00	15,921.00	(15,921.00)	(100.00)%
1000-0260-2600-56220-150 Energy-Electricity	76,973.96	76,973.96	0.00	0.00%
1000-0260-2600-56230-150 Energy-Bottled Gas	2,869.84	3,518.96	(649.12)	(18.45)%
1000-0260-2600-56240-150 Energy-Oil	128,264.12	129,264.12	(1,000.00)	(0.77)%
1000-0260-2600-56260-150 Generator Fuel	500.00	500.00	0.00	0.00%
1000-0260-2620-54900-150 Performance Contract Equipment Lease	13,798.78	13,798.78	0.00	0.00%
TOTAL 0260 O & M Insurance and Utilities	\$222,406.70	\$239,976.82	\$(17,570.12)	(7.32)%
0265 O & M Care of Buildings				
1000-0265-2610-51040-150 Salary-Administrator	0.00	11,322.00	(11,322.00)	(100.00)%
1000-0265-2610-51170-150 Salaries-Manager	0.00	500.00	(500.00)	(100.00)%
1000-0265-2610-51180-150 Salaries-Regular Employee	161,720.00	189,238.40	(27,518.40)	(14.54)%
1000-0265-2610-51184-150 Longevity Pay - Reg Employees	500.00	2,000.00	(1,500.00)	(75.00)%
1000-0265-2610-51185-150 Salaries-Regular Employee Overtime	9,894.59	10,948.58	(1,053.99)	(9.63)%
1000-0265-2610-51238-150 Salaries-Regular Employee Substitute	9,249.30	10,049.57	(800.27)	(7.96)%
1000-0265-2610-52171-150 Dental Insurance-Manager	0.00	10.00	(10.00)	(100.00)%
1000-0265-2610-52180-150 Health Insurance-Regular Employee	40,504.56	63,651.12	(23,146.56)	(36.36)%
1000-0265-2610-52181-150 Dental Insurance-Regular Employee	1,499.52	1,499.52	0.00	0.00%
1000-0265-2610-52230-150 FICA-Substitute	573.46	623.07	(49.61)	(7.96)%
1000-0265-2610-52235-150 Medicare-Substitute	134.11	145.72	(11.61)	(7.97)%
1000-0265-2610-52240-150 FICA-Administrator	0.00	701.96	(701.96)	(100.00)%

Wells-Ogunquit Community School District

2014-2015 Budget - Detail

Report # 58593

Account Number / Description	FY15 Budget Total	FY14 Budget	Amt Chng from FY14	% Chng from FY14
	7/1/2014 - 6/30/2015	7/1/2013 - 6/30/2014		
1000-0265-2610-52245-150 Medicare-Administrator	0.00	164.17	(164.17)	(100.00)%
1000-0265-2610-52280-150 FICA-Regular Employee	10,026.64	12,276.62	(2,249.98)	(18.33)%
1000-0265-2610-52285-150 Medicare-Regular Employee	2,344.93	2,931.70	(586.77)	(20.01)%
1000-0265-2610-52331-150 MSRSPLDER	13.53	0.00	13.53	---
1000-0265-2610-52381-150 MSRS-PLD Regular Employee	12,614.16	12,300.51	313.65	2.55%
1000-0265-2610-52638-150 UE - WJHS Custodial Substitute	55.50	60.30	(4.80)	(7.96)%
1000-0265-2610-52640-150 Unemployment-Administrator	0.00	10.80	(10.80)	(100.00)%
1000-0265-2610-52680-150 Unemployment-Regular Employee	288.00	368.80	(80.80)	(21.91)%
1000-0265-2610-52685-150 Unemployment-Regular Employee Overtime	11.34	11.34	0.00	0.00%
1000-0265-2610-52738-150 WC - WJHS Custodial Substitute	355.17	385.90	(30.73)	(7.96)%
1000-0265-2610-52740-150 wc insurance-professional	0.00	49.82	(49.82)	(100.00)%
1000-0265-2610-52780-150 wc insurance-custodian	5,676.38	6,881.14	(1,204.76)	(17.51)%
1000-0265-2610-52784-150 WC-Longevity	2.00	0.00	2.00	---
1000-0265-2610-52785-150 wc insurance-custodian ot	43.54	420.43	(376.89)	(89.64)%
1000-0265-2610-54110-150 Utility Services-Water	7,521.91	7,360.29	161.62	2.20%
1000-0265-2610-54120-150 Utility Services-Sewer	5,715.44	5,715.44	0.00	0.00%
1000-0265-2610-54310-150 Non-Technology-Related Repairs & Mainten	18,607.04	18,607.04	0.00	0.00%
1000-0265-2610-54392-150 Rubbish Removal	8,313.09	6,700.00	1,613.09	24.08%
1000-0265-2610-55320-150 Telephone	373.25	240.00	133.25	55.52%
1000-0265-2610-55800-150 Staff Travel-Conf/Wkshp/Mileage Reimb.	120.00	120.00	0.00	0.00%
1000-0265-2610-56000-150 General Supplies-Less than \$5000	5,731.97	4,679.25	1,052.72	22.50%
1000-0265-2610-56112-150 General Supplies-Clothing Allowance	1,250.00	1,250.00	0.00	0.00%
1000-0265-2610-56120-150 General Supplies-Cleaning Supplies	17,760.24	17,760.24	0.00	0.00%
1000-0265-2610-57300-150 Equip-New & Replcmnt-Fixed Asset	0.00	22,355.00	(22,355.00)	(100.00)%
TOTAL 0265 O & M Care of Buildings	\$320,899.67	\$411,338.73	\$(90,439.06)	(21.99)%
0270 Maintenance of Buildings				
1000-0270-2620-54310-150 Non-Technology-Related Repairs & Mainten	40,505.44	12,853.65	27,651.79	215.13%
1000-0270-2620-54315-150 Maintenance Contracts	50,201.22	50,201.22	0.00	0.00%
1000-0270-2620-56000-150 General Supplies-Less than \$5000	7,650.00	7,650.00	0.00	0.00%
1000-0270-2620-57300-150 Equip-New & Replcmnt Single or group of	12,324.00	0.00	12,324.00	---
TOTAL 0270 Maintenance of Buildings	\$110,680.66	\$70,704.87	\$39,975.79	56.54%
0280 Care and Upkeep of Grounds				
1000-0280-2630-54130-150 Grounds/Mowing and Fertilization	0.00	23,094.00	(23,094.00)	(100.00)%
1000-0280-2630-54140-150 Grounds/Snow Removal	0.00	11,950.00	(11,950.00)	(100.00)%
1000-0280-2630-54310-150 Non-Technology-Related Repairs & Mainten	0.00	510.00	(510.00)	(100.00)%
TOTAL 0280 Care and Upkeep of Grounds	\$0.00	\$35,554.00	\$(35,554.00)	(100.00)%
0290 Care and Upkeep of Equipment				
1000-0290-2640-54310-150 Non-Technology-Related Repairs & Mainten	3,105.27	1,224.00	1,881.27	153.70%
TOTAL 0290 Care and Upkeep of Equipment	\$3,105.27	\$1,224.00	\$1,881.27	153.70%
0300 Vehicle Operation and maintenance				
1000-0300-2650-56260-150 Gasoline	0.00	250.00	(250.00)	(100.00)%

Wells-Ogunquit Community School District

2014-2015 Budget - Detail

Report # 58593

Account Number / Description	FY15 Budget Total	FY14 Budget	Amt Chng from FY14	% Chng from FY14
	7/1/2014 - 6/30/2015	7/1/2013 - 6/30/2014		
1000-0300-2650-57320-150 Vehicle Operations & Maintenance	0.00	612.00	(612.00)	(100.00)%
TOTAL 0300 Vehicle Operation and maintenance	\$0.00	\$862.00	\$(862.00)	(100.00)%
0310 Security				
1000-0310-2660-53490-150 School Resource Officer	0.00	32,001.00	(32,001.00)	(100.00)%
1000-0310-2660-54310-150 Security Alarm	1,448.24	1,448.24	0.00	0.00%
TOTAL 0310 Security	\$1,448.24	\$33,449.24	\$(32,001.00)	(95.67)%
0320 Capital Enhancement and Improvements				
1000-0320-2680-54500-150 Construction Services	0.00	17,374.00	(17,374.00)	(100.00)%
1000-0320-2680-58310-150 Redemption of Principal	80,000.00	80,000.00	0.00	0.00%
TOTAL 0320 Capital Enhancement and Improvements	\$80,000.00	\$97,374.00	\$(17,374.00)	(17.84)%
1150 Instruction-General Instruction				
1000-1150-1000-51230-150 Salaries-Substitute	38,000.00	32,863.14	5,136.86	15.63%
1000-1150-1000-52230-150 FICA-Substitute	3,006.29	2,500.44	505.85	20.23%
1000-1150-1000-52235-150 Medicare-Substitute	703.08	584.78	118.30	20.23%
1000-1150-1000-52630-150 Unemployment-5-8 Sub	72.00	224.00	(152.00)	(67.86)%
1000-1150-1000-52730-150 wc insurance-sub	213.35	117.45	95.90	81.65%
1000-1150-1000-54390-150 Copier Service & Repair	5,803.18	5,510.50	292.68	5.31%
1000-1150-1000-54445-150 Copier Lease	7,734.62	7,366.33	368.29	5.00%
1000-1150-1000-55500-150 Printing & Binding	3,000.00	3,000.00	0.00	0.00%
1000-1150-1000-55800-150 Staff Travel-Conf/Wkshp/Mileage Reimb.	3,000.00	3,000.00	0.00	0.00%
1000-1150-1000-56000-150 General Supplies-Less than \$5000	20,135.40	19,564.00	571.40	2.92%
1000-1150-1000-56100-150 Instructional Supplies-Less than \$5000	600.00	600.00	0.00	0.00%
1000-1150-1000-56400-150 Books & Periodicals	600.00	600.00	0.00	0.00%
1000-1150-1000-58100-150 Dues & Memberships	4,600.00	4,600.00	0.00	0.00%
1000-1150-1000-58900-150 Related Other	5,000.00	5,000.00	0.00	0.00%
1000-1150-2710-55140-150 Instructional Travel-Field Trips	12,000.00	12,000.00	0.00	0.00%
TOTAL 1150 Instruction-General Instruction	\$104,467.92	\$97,530.64	\$6,937.28	7.11%
1155 Instruction-Grade 5				
1000-1155-1000-51010-150 Salaries-Professional	345,077.00	338,311.00	6,766.00	2.00%
1000-1155-1000-52110-150 Health Insurance-Professional	72,145.20	63,504.96	8,640.24	13.61%
1000-1155-1000-52111-150 Dental Insurance-Professional	1,874.40	1,874.40	0.00	0.00%
1000-1155-1000-52215-150 Medicare-Professional	4,013.71	3,935.02	78.69	2.00%
1000-1155-1000-52310-150 MSRS Teacher Retirement-Professional	9,144.54	8,965.58	178.96	2.00%
1000-1155-1000-52610-150 Unemployment-Professional	360.00	360.00	0.00	0.00%
1000-1155-1000-52710-150 wc insurance-professional	1,380.31	1,488.58	(108.27)	(7.27)%
1000-1155-1000-52711-150 Worker's Comp-CIL	4.00	0.00	4.00	---
1000-1155-1000-52911-150 Health Ins Cash in Lieu - Professional	1,000.00	1,000.00	0.00	0.00%
1000-1155-1000-56100-150 Instructional Supplies-Less than \$5000	3,395.40	3,042.00	353.40	11.62%
1000-1155-1000-56400-150 Books & Periodicals	2,730.00	2,000.00	730.00	36.50%
TOTAL 1155 Instruction-Grade 5	\$441,124.56	\$424,481.54	\$16,643.02	3.92%

Wells-Ogunquit Community School District

2014-2015 Budget - Detail

Account Number / Description	FY15 Budget Total 7/1/2014 - 6/30/2015	FY14 Budget 7/1/2013 - 6/30/2014	Amt Chng from FY14	% Chng from FY14
1162 Instruction-Language Arts				
1000-1162-1000-51010-150 Salaries-Professional	415,772.50	402,681.00	13,091.50	3.25%
1000-1162-1000-52110-150 Health Insurance-Professional	96,130.68	99,082.68	(2,952.00)	(2.98)%
1000-1162-1000-52111-150 Dental Insurance-Professional	2,436.72	2,436.72	0.00	0.00%
1000-1162-1000-52215-150 Medicare-Professional	6,028.69	5,838.88	189.81	3.25%
1000-1162-1000-52310-150 MSRS Teacher Retirement-Professional	11,017.97	10,671.57	346.40	3.25%
1000-1162-1000-52610-150 Unemployment-Professional	468.00	468.00	0.00	0.00%
1000-1162-1000-52710-150 wc insurance-professional	1,663.09	1,771.80	(108.71)	(6.14)%
1000-1162-1000-56100-150 Instructional Supplies-Less than \$5000	2,730.70	4,358.00	(1,627.30)	(37.34)%
1000-1162-1000-56400-150 Books & Periodicals	4,572.50	3,050.00	1,522.50	49.92%
TOTAL 1162 Instruction-Language Arts	\$540,820.85	\$530,358.65	\$10,462.20	1.97%
1164 Instruction-Math				
1000-1164-1000-51010-150 Salaries-Professional	351,606.00	351,989.90	(383.90)	(0.11)%
1000-1164-1000-52110-150 Health Insurance-Professional	87,022.68	90,292.13	(3,269.45)	(3.62)%
1000-1164-1000-52111-150 Dental Insurance-Professional	2,061.84	2,174.30	(112.46)	(5.17)%
1000-1164-1000-52210-150 FICA-Professional	0.00	2,834.52	(2,834.52)	(100.00)%
1000-1164-1000-52215-150 Medicare-Professional	3,064.38	2,802.77	261.61	9.33%
1000-1164-1000-52310-150 MSRS Teacher Retirement-Professional	9,317.57	9,328.02	(10.45)	(0.11)%
1000-1164-1000-52610-150 Unemployment-Professional	396.00	417.60	(21.60)	(5.17)%
1000-1164-1000-52710-150 wc insurance-professional	1,406.43	1,548.77	(142.34)	(9.19)%
1000-1164-1000-56100-150 Instructional Supplies-Less than \$5000	672.00	706.00	(34.00)	(4.82)%
1000-1164-1000-56400-150 Books & Periodicals	1,790.00	3,168.00	(1,378.00)	(43.50)%
TOTAL 1164 Instruction-Math	\$457,336.90	\$465,262.01	\$(7,925.11)	(1.70)%
1166 Instruction-Science				
1000-1166-1000-51010-150 Salaries-Professional	296,394.00	285,826.50	10,567.50	3.70%
1000-1166-1000-52110-150 Health Insurance-Professional	67,863.00	57,580.92	10,282.08	17.86%
1000-1166-1000-52111-150 Dental Insurance-Professional	1,686.96	1,686.96	0.00	0.00%
1000-1166-1000-52215-150 Medicare-Professional	2,209.71	2,097.43	112.28	5.35%
1000-1166-1000-52310-150 MSRS Teacher Retirement-Professional	7,854.45	7,574.71	279.74	3.69%
1000-1166-1000-52610-150 Unemployment-Professional	324.00	324.00	0.00	0.00%
1000-1166-1000-52710-150 wc insurance-professional	1,185.58	1,257.65	(72.07)	(5.73)%
1000-1166-1000-56100-150 Instructional Supplies-Less than \$5000	7,723.50	6,795.60	927.90	13.65%
1000-1166-1000-56400-150 Books & Periodicals	486.50	300.00	186.50	62.17%
1000-1166-1000-58100-150 Dues & Memberships	75.00	0.00	75.00	---
TOTAL 1166 Instruction-Science	\$385,802.70	\$363,443.77	\$22,358.93	6.15%
1168 Instruction-Social Studies				
1000-1168-1000-51010-150 Salaries-Professional	236,331.50	230,783.00	5,548.50	2.40%
1000-1168-1000-52110-150 Health Insurance-Professional	36,260.04	35,375.64	884.40	2.50%
1000-1168-1000-52111-150 Dental Insurance-Professional	1,312.08	1,312.08	0.00	0.00%
1000-1168-1000-52215-150 Medicare-Professional	3,426.80	3,346.36	80.44	2.40%
1000-1168-1000-52310-150 MSRS Teacher Retirement-Professional	6,262.78	6,116.11	146.67	2.40%
1000-1168-1000-52610-150 Unemployment-Professional	252.00	252.00	0.00	0.00%

Wells-Ogunquit Community School District

2014-2015 Budget - Detail

Account Number / Description	FY15 Budget Total	FY14 Budget	Amt Chng from FY14	% Chng from FY14
	7/1/2014 - 6/30/2015	7/1/2013 - 6/30/2014		
1000-1168-1000-52710-150 wc insurance-professional	945.33	1,015.45	(70.12)	(6.91)%
1000-1168-1000-56000-150 General Supplies-Less than \$5000	1,471.90	0.00	1,471.90	---
1000-1168-1000-56100-150 Instructional Supplies-Less than \$5000	2,383.60	3,575.80	(1,192.20)	(33.34)%
1000-1168-1000-56400-150 Books & Periodicals	4,101.00	2,473.00	1,628.00	65.83%
TOTAL 1168 Instruction-Social Studies	\$292,747.03	\$284,249.44	\$8,497.59	2.99%
1170 Instruction-Art				
1000-1170-1000-51010-150 Salaries-Professional	67,523.00	66,199.00	1,324.00	2.00%
1000-1170-1000-52110-150 Health Insurance-Professional	15,895.20	15,507.60	387.60	2.50%
1000-1170-1000-52111-150 Dental Insurance-Professional	374.88	374.88	0.00	0.00%
1000-1170-1000-52215-150 Medicare-Professional	979.08	959.89	19.19	2.00%
1000-1170-1000-52310-150 MSRS Teacher Retirement-Professional	1,789.36	1,754.22	35.14	2.00%
1000-1170-1000-52610-150 Unemployment-Professional	72.00	72.00	0.00	0.00%
1000-1170-1000-52710-150 wc insurance-professional	270.09	291.28	(21.19)	(7.27)%
1000-1170-1000-56100-150 Instructional Supplies-Less than \$5000	3,124.35	3,722.25	(597.90)	(16.06)%
1000-1170-1000-57300-150 Equip-New & Replcmnt Single or group of	800.00	579.00	221.00	38.17%
TOTAL 1170 Instruction-Art	\$90,827.96	\$89,460.12	\$1,367.84	1.53%
1172 Instruction-Music				
1000-1172-1000-51010-150 Salaries-Professional	131,039.38	125,669.20	5,370.18	4.27%
1000-1172-1000-52110-150 Health Insurance-Professional	19,392.14	15,507.60	3,884.54	25.05%
1000-1172-1000-52111-150 Dental Insurance-Professional	757.25	674.78	82.47	12.22%
1000-1172-1000-52215-150 Medicare-Professional	692.39	657.60	34.79	5.29%
1000-1172-1000-52310-150 MSRS Teacher Retirement-Professional	3,472.55	4,886.44	(1,413.89)	(28.93)%
1000-1172-1000-52610-150 Unemployment-Professional	145.44	216.00	(70.56)	(32.67)%
1000-1172-1000-52710-150 wc insurance-professional	524.16	552.95	(28.79)	(5.21)%
1000-1172-1000-52711-150 Worker's Comp-CIL	3.20	0.00	3.20	---
1000-1172-1000-52911-150 Health Ins Cash in Lieu - Professional	800.00	800.00	0.00	0.00%
1000-1172-1000-54310-150 Non-Technology Related Repairs & Mainten	1,400.00	1,300.00	100.00	7.69%
1000-1172-1000-56100-150 Instructional Supplies-Less than \$5000	3,155.00	2,841.54	313.46	11.03%
1000-1172-1000-57300-150 Equip-New & Replcmnt Single or group of	1,330.00	200.00	1,130.00	565.00%
1000-1172-1000-58100-150 Dues & Memberships	222.00	222.00	0.00	0.00%
TOTAL 1172 Instruction-Music	\$162,933.51	\$153,528.11	\$9,405.40	6.13%
1174 Instruction-PE				
1000-1174-1000-51010-150 Salaries-Professional	140,269.00	137,519.00	2,750.00	2.00%
1000-1174-1000-52110-150 Health Insurance-Professional	26,399.28	25,755.36	643.92	2.50%
1000-1174-1000-52111-150 Dental Insurance-Professional	749.76	749.76	0.00	0.00%
1000-1174-1000-52215-150 Medicare-Professional	2,033.90	1,994.03	39.87	2.00%
1000-1174-1000-52310-150 MSRS Teacher Retirement-Professional	3,717.13	3,644.42	72.71	2.00%
1000-1174-1000-52610-150 Unemployment-Professional	144.00	144.00	0.00	0.00%
1000-1174-1000-52710-150 wc insurance-professional	561.08	605.09	(44.01)	(7.27)%
1000-1174-1000-56000-150 General Supplies-Less than \$5000	0.00	1,191.50	(1,191.50)	(100.00)%
1000-1174-1000-56100-150 Instructional Supplies-Less than \$5000	3,060.00	2,792.11	267.89	9.59%
1000-1174-1000-58100-150 Dues & Memberships	50.00	50.00	0.00	0.00%

Wells-Ogunquit Community School District

2014-2015 Budget - Detail

Account Number / Description	FY15 Budget Total 7/1/2014 - 6/30/2015	FY14 Budget 7/1/2013 - 6/30/2014	Amt Chng from FY14	% Chng from FY14
1000-1174-1000-58900-150 Related Other	675.00	650.00	25.00	3.85%
TOTAL 1174 Instruction-PE	\$177,659.15	\$175,095.27	\$2,563.88	1.46%
1178 Instruction-Modern & Classical Languages				
1000-1178-1000-51010-150 Salaries-Professional	110,051.00	104,237.00	5,814.00	5.58%
1000-1178-1000-52110-150 Health Insurance-Professional	15,895.20	15,507.60	387.60	2.50%
1000-1178-1000-52111-150 Dental Insurance-Professional	749.76	749.76	0.00	0.00%
1000-1178-1000-52215-150 Medicare-Professional	1,595.74	1,511.44	84.30	5.58%
1000-1178-1000-52310-150 MSRS Teacher Retirement-Professional	2,916.35	2,762.24	154.11	5.58%
1000-1178-1000-52610-150 Unemployment-Professional	144.00	144.00	0.00	0.00%
1000-1178-1000-52710-150 wc insurance-professional	440.21	458.64	(18.43)	(4.02)%
1000-1178-1000-52711-150 Worker's Comp-CIL	4.00	0.00	4.00	---
1000-1178-1000-52911-150 Health Ins Cash in Lieu - Professional	1,000.00	0.00	1,000.00	---
1000-1178-1000-56100-150 Instructional Supplies-Less than \$5000	1,176.50	908.50	268.00	29.50%
1000-1178-1000-56400-150 Books & Periodicals	224.00	185.00	39.00	21.08%
1000-1178-1000-58100-150 Dues & Memberships	70.00	150.00	(80.00)	(53.33)%
TOTAL 1178 Instruction-Modern & Classical Languages	\$134,266.76	\$126,614.18	\$7,652.58	6.04%
1180 Instruction-Technology Education				
1000-1180-1000-51010-150 Salaries-Professional	68,269.00	66,931.00	1,338.00	2.00%
1000-1180-1000-52110-150 Health Insurance-Professional	7,052.64	6,880.56	172.08	2.50%
1000-1180-1000-52111-150 Dental Insurance-Professional	374.88	374.88	0.00	0.00%
1000-1180-1000-52310-150 MSRS Teacher Retirement-Professional	1,809.13	1,773.72	35.41	2.00%
1000-1180-1000-52610-150 Unemployment-Professional	72.00	72.00	0.00	0.00%
1000-1180-1000-52710-150 wc insurance-professional	273.08	294.50	(21.42)	(7.27)%
1000-1180-1000-56100-150 Instructional Supplies-Less than \$5000	7,888.50	6,679.00	1,209.50	18.11%
TOTAL 1180 Instruction-Technology Education	\$85,739.23	\$83,005.66	\$2,733.57	3.29%
1186 Instruction-Health				
1000-1186-1000-51010-150 Salaries-Professional	68,269.00	66,931.00	1,338.00	2.00%
1000-1186-1000-52215-150 Medicare-Professional	989.90	970.50	19.40	2.00%
1000-1186-1000-52310-150 MSRS Teacher Retirement-Professional	1,809.13	1,773.72	35.41	2.00%
1000-1186-1000-52610-150 Unemployment-Professional	72.00	72.00	0.00	0.00%
1000-1186-1000-52710-150 wc insurance-professional	273.08	294.50	(21.42)	(7.27)%
1000-1186-1000-52711-150 Worker's Comp-CIL	4.00	0.00	4.00	---
1000-1186-1000-52911-150 Health Ins Cash in Lieu - Professional	1,000.00	1,000.00	0.00	0.00%
1000-1186-1000-56100-150 Instructional Supplies-Less than \$5000	2,140.00	2,293.00	(153.00)	(6.67)%
TOTAL 1186 Instruction-Health	\$74,557.11	\$73,334.72	\$1,222.39	1.67%
2200 Special Programs-Resource Placement				
1000-2200-1000-51010-150 Salaries-Professional	248,082.00	257,848.60	(9,766.60)	(3.79)%
1000-2200-1000-51020-150 Salaries-Ed Tech	189,804.30	167,488.81	22,315.49	13.32%
1000-2200-1000-51024-150 Longevity Pay - Ed Techs	3,300.00	3,300.00	0.00	0.00%
1000-2200-1000-51230-150 Salaries-Substitute	8,132.54	6,000.00	2,132.54	35.54%
1000-2200-1000-52110-150 Health Insurance-Professional	73,935.12	76,759.20	(2,824.08)	(3.68)%

Wells-Ogunquit Community School District

2014-2015 Budget - Detail

Account Number / Description	FY15 Budget Total	FY14 Budget	Amt Chng from FY14	% Chng from FY14
	7/1/2014 - 6/30/2015	7/1/2013 - 6/30/2014		
1000-2200-1000-52111-150 Dental Insurance-Professional	749.76	1,349.57	(599.81)	(44.44)%
1000-2200-1000-52120-150 Health Insurance-Ed Tech	60,308.44	58,027.12	2,281.32	3.93%
1000-2200-1000-52121-150 Dental Insurance-Ed Tech	2,095.72	1,810.08	285.64	15.78%
1000-2200-1000-52215-150 Medicare-Professional	3,597.19	3,738.81	(141.62)	(3.79)%
1000-2200-1000-52220-150 FICA-Ed Tech	1,278.13	2,755.07	(1,476.94)	(53.61)%
1000-2200-1000-52225-150 Medicare-Ed Tech	2,752.17	2,476.44	275.73	11.13%
1000-2200-1000-52230-150 FICA-Substitute	504.22	372.00	132.22	35.54%
1000-2200-1000-52235-150 Medicare-Substitute	117.92	87.00	30.92	35.54%
1000-2200-1000-52310-150 MSRS Teacher Retirement-Professional	6,574.18	6,832.85	(258.67)	(3.79)%
1000-2200-1000-52320-150 MSRS Teacher Retirement-Ed Tech	4,483.54	3,910.69	572.85	14.65%
1000-2200-1000-52321-150 MSRS-PLD Ed Tech	0.00	1,449.10	(1,449.10)	(100.00)%
1000-2200-1000-52324-150 MSRS - Longevity	47.70	0.00	47.70	---
1000-2200-1000-52610-150 Unemployment-Professional	288.00	331.20	(43.20)	(13.04)%
1000-2200-1000-52611-150 Unemployment-CIL	2.91	0.00	2.91	---
1000-2200-1000-52620-150 Unemployment-Ed Tech	540.00	504.00	36.00	7.14%
1000-2200-1000-52630-150 Unemployment-5-8 Resource Sub	26.92	36.00	(9.08)	(25.22)%
1000-2200-1000-52710-150 wc insurance-professional	992.33	1,134.53	(142.20)	(12.53)%
1000-2200-1000-52711-150 Worker's Comp-CIL	4.00	0.00	4.00	---
1000-2200-1000-52720-150 wc insurance-ed tech	759.21	751.47	7.74	1.03%
1000-2200-1000-52724-150 WC-Longevity	13.20	0.00	13.20	---
1000-2200-1000-52730-150 wc insurance-substitute	34.77	40.00	(5.23)	(13.08)%
1000-2200-1000-52911-150 Health Ins Cash in Lieu - Professional	1,000.00	0.00	1,000.00	---
1000-2200-1000-52921-150 Health Ins Cash in Lieu - ET	1,000.00	1,000.00	0.00	0.00%
1000-2200-1000-56000-150 General Supplies-Less than \$5000	292.47	446.24	(153.77)	(34.46)%
1000-2200-1000-56100-150 Instructional Supplies-Less than \$5000	1,870.87	1,000.08	870.79	87.07%
1000-2200-1000-56400-150 Books & Periodicals	63.09	972.96	(909.87)	(93.52)%
1000-2200-1000-57300-150 Equip-New & Replcmnt Single or group of	100.44	0.00	100.44	---
TOTAL 2200 Special Programs-Resource Placement	\$612,751.14	\$600,421.82	\$12,329.32	2.05%
2300 Special Programs-Self Contained				
1000-2300-1000-51010-150 Salaries-Professional	52,228.00	64,005.00	(11,777.00)	(18.40)%
1000-2300-1000-51020-150 Salaries-Ed Tech	96,957.00	80,333.88	16,623.12	20.69%
1000-2300-1000-51230-150 Salaries-Substitute	3,689.74	6,312.41	(2,622.67)	(41.55)%
1000-2300-1000-52110-150 Health Insurance-Professional	12,481.44	18,874.80	(6,393.36)	(33.87)%
1000-2300-1000-52111-150 Dental Insurance-Professional	374.88	374.88	0.00	0.00%
1000-2300-1000-52120-150 Health Insurance-Ed Tech	47,567.92	40,337.60	7,230.32	17.92%
1000-2300-1000-52121-150 Dental Insurance-Ed Tech	1,463.80	1,374.56	89.24	6.49%
1000-2300-1000-52215-150 Medicare-Professional	757.31	928.07	(170.76)	(18.40)%
1000-2300-1000-52220-150 FICA-Ed Tech	2,590.07	1,119.06	1,471.01	131.45%
1000-2300-1000-52225-150 Medicare-Ed Tech	1,405.88	1,164.84	241.04	20.69%
1000-2300-1000-52230-150 FICA-Substitute	206.08	372.00	(165.92)	(44.60)%
1000-2300-1000-52235-150 Medicare-Substitute	48.20	87.00	(38.80)	(44.60)%
1000-2300-1000-52310-150 MSRS Teacher Retirement-Professional	1,384.04	1,696.24	(312.20)	(18.41)%
1000-2300-1000-52320-150 MSRS Teacher Retirement-Ed Tech	1,462.32	1,650.42	(188.10)	(11.40)%

Wells-Ogunquit Community School District

2014-2015 Budget - Detail

Account Number / Description	FY15 Budget Total	FY14 Budget	Amt Chng from FY14	% Chng from FY14
	7/1/2014 - 6/30/2015	7/1/2013 - 6/30/2014		
1000-2300-1000-52321-150 MSRS-PLD Ed Tech	1,800.93	0.00	1,800.93	---
1000-2300-1000-52610-150 Unemployment-Professional	72.00	72.00	0.00	0.00%
1000-2300-1000-52620-150 Unemployment-Ed Tech	324.00	288.00	36.00	12.50%
1000-2300-1000-52621-150 Unemployment-CIL	5.88	0.00	5.88	---
1000-2300-1000-52630-150 Unemployment-5-8 Self Contained Sub	72.00	36.00	36.00	100.00%
1000-2300-1000-52710-150 wc insurance-professional	208.91	281.62	(72.71)	(25.82)%
1000-2300-1000-52720-150 wc insurance-ed tech	387.84	353.47	34.37	9.72%
1000-2300-1000-52730-150 wc insurance-sub	14.62	40.00	(25.38)	(63.45)%
1000-2300-1000-52921-150 Health Ins Cash in Lieu - ET	1,000.00	1,000.00	0.00	0.00%
1000-2300-1000-56000-150 General Supplies-Less than \$5000	400.00	504.91	(104.91)	(20.78)%
1000-2300-1000-56100-150 Instructional Supplies-Less than \$5000	1,203.61	715.95	487.66	68.11%
1000-2300-1000-56400-150 Books & Periodicals	210.58	0.00	210.58	---
1000-2300-2710-55140-150 Student Transportation	584.00	583.88	0.12	0.02%
TOTAL 2300 Special Programs-Self Contained	\$228,901.05	\$222,506.59	\$6,394.46	2.87%
2800 Special Programs-Other				
1000-2800-2150-51010-150 Salaries-Speech Therapist	67,523.00	64,005.00	3,518.00	5.50%
1000-2800-2150-52110-150 Health Insurance-Professional	19,346.64	18,874.80	471.84	2.50%
1000-2800-2150-52111-150 Dental Insurance-Professional	374.88	374.88	0.00	0.00%
1000-2800-2150-52215-150 Medicare-Professional	979.08	928.07	51.01	5.50%
1000-2800-2150-52310-150 MSRS Teacher Retirement-Professional	1,789.36	1,696.24	93.12	5.49%
1000-2800-2150-52610-150 Unemployment-Professional	72.00	72.00	0.00	0.00%
1000-2800-2150-52710-150 wc insurance-professional	270.09	281.62	(11.53)	(4.09)%
1000-2800-2150-56000-150 General Supplies-Less than \$5000	30.00	0.00	30.00	---
1000-2800-2150-56100-150 Instructional Supplies-Less than \$5000	312.66	270.76	41.90	15.47%
1000-2800-2150-56400-150 Books & Periodicals	105.79	0.00	105.79	---
1000-2800-2160-51180-150 Salaries: Occupational Therapist	21,002.82	20,590.74	412.08	2.00%
1000-2800-2160-52285-150 MEDICARER	304.54	298.57	5.97	2.00%
1000-2800-2160-52380-150 FEDFUNDHI	556.57	545.61	10.96	2.01%
1000-2800-2160-52680-150 Unemployment-Regular Employee	36.00	36.00	0.00	0.00%
1000-2800-2160-52780-150 wc insurance-professional	84.01	90.60	(6.59)	(7.27)%
1000-2800-2160-56100-150 Instructional Supplies-Less than \$5000	324.54	444.37	(119.83)	(26.97)%
1000-2800-2180-51180-150 Salaries-Physical Therapist	8,976.00	10,742.64	(1,766.64)	(16.45)%
1000-2800-2180-52181-150 DNTSSER	74.98	74.98	0.00	0.00%
1000-2800-2180-52285-150 Medicare Regular Employee	130.15	155.77	(25.62)	(16.45)%
1000-2800-2180-52380-150 FEDFUNDHI	237.86	284.70	(46.84)	(16.45)%
1000-2800-2180-52680-150 Unemployment-Regular Employee	14.40	14.40	0.00	0.00%
1000-2800-2180-52780-150 wc insurance-professional	35.90	47.27	(11.37)	(24.05)%
1000-2800-2180-56100-150 Instructional Supplies-Less than \$5000	0.00	91.77	(91.77)	(100.00)%
TOTAL 2800 Special Programs-Other	\$122,581.27	\$119,920.79	\$2,660.48	2.22%
4100 Other Programs-ESOL				
1000-4100-1000-51010-150 Salaries-Professional	14,907.21	8,829.99	6,077.22	68.82%
1000-4100-1000-52110-150 Health Insurance-Professional	6,366.67	5,952.57	414.10	6.96%

Wells-Ogunquit Community School District

2014-2015 Budget - Detail

Report # 58593

Account Number / Description	FY15 Budget Total	FY14 Budget	Amt Chng from FY14	% Chng from FY14
	7/1/2014 - 6/30/2015	7/1/2013 - 6/30/2014		
1000-4100-1000-52111-150 Dental Insurance-Professional	124.84	119.63	5.21	4.36%
1000-4100-1000-52215-150 Medicare-Professional	216.15	128.03	88.12	68.83%
1000-4100-1000-52310-150 MSRS Teacher Retirement-Professional	395.04	234.02	161.02	68.81%
1000-4100-1000-52610-150 Unemployment-Professional	23.98	23.98	0.00	0.00%
1000-4100-1000-52710-150 wc insurance-professional	59.63	38.85	20.78	53.49%
1000-4100-1000-52711-150 Worker's Comp-CIL	1.33	0.00	1.33	---
1000-4100-1000-52911-150 Health Ins Cash in Lieu - Professional	0.00	333.00	(333.00)	(100.00)%
TOTAL 4100 Other Programs-ESOL	\$22,094.85	\$15,660.07	\$6,434.78	41.09%
4300 Other Programs-Summer School				
1000-4300-1000-51010-150 Summer School - Teacher	2,472.00	2,160.00	312.00	14.44%
1000-4300-1000-52215-150 Medicare-Professional	35.84	68.18	(32.34)	(47.43)%
1000-4300-1000-52310-150 MSRS Teacher Retirement-Professional	124.65	0.00	124.65	---
1000-4300-1000-52610-150 Unemployment-Professional	12.96	12.96	0.00	0.00%
1000-4300-1000-52710-150 wc insurance-professional	10.88	9.50	1.38	14.53%
TOTAL 4300 Other Programs-Summer School	\$2,656.33	\$2,250.64	\$405.69	18.03%
4900 Gifted and Talented (beg 2011)				
1000-4900-1000-51010-150 Salaries-Professional	57,824.00	54,861.00	2,963.00	5.40%
1000-4900-1000-51230-150 Salaries-Substitute	0.00	640.00	(640.00)	(100.00)%
1000-4900-1000-52110-150 Health Insurance-Professional	12,481.44	12,177.12	304.32	2.50%
1000-4900-1000-52111-150 Dental Insurance-Professional	374.88	374.88	0.00	0.00%
1000-4900-1000-52215-150 Medicare-Professional	838.45	795.48	42.97	5.40%
1000-4900-1000-52235-150 Medicare-Substitute	0.00	13.01	(13.01)	(100.00)%
1000-4900-1000-52310-150 MSRS Teacher Retirement-Professional	1,532.34	1,453.92	78.42	5.39%
1000-4900-1000-52610-150 Unemployment-Professional	72.00	72.00	0.00	0.00%
1000-4900-1000-52630-150 Unemployment-Sub	0.00	2.62	(2.62)	(100.00)%
1000-4900-1000-52710-150 WC Insurance-Professional	231.30	241.39	(10.09)	(4.18)%
1000-4900-1000-52730-150 WC Insurance-Sub	0.00	2.86	(2.86)	(100.00)%
TOTAL 4900 Gifted and Talented (beg 2011)	\$73,354.41	\$70,634.28	\$2,720.13	3.85%
9100 K-8 Activities				
1000-9100-1000-51505-150 Stipend-Activities	35,289.38	34,367.39	921.99	2.68%
1000-9100-1000-52200-150 FICA-Stipend	2,187.94	2,130.75	57.19	2.68%
1000-9100-1000-52205-150 Medicare-Stipend	511.70	498.32	13.38	2.69%
1000-9100-1000-52301-150 MSRS PLD-Stipend	0.00	72.00	(72.00)	(100.00)%
1000-9100-1000-52605-150 Unemployment-Activity	52.26	72.00	(19.74)	(27.42)%
1000-9100-1000-52705-150 workers comp-stipend	155.27	151.21	4.06	2.69%
1000-9100-1000-53490-150 Professional Services	1,300.00	0.00	1,300.00	---
1000-9100-1000-56100-150 Supplies-Instructional	1,100.00	1,100.00	0.00	0.00%
1000-9100-1000-58100-150 Dues & Memberships	1,816.00	1,716.00	100.00	5.83%
1000-9100-1000-58900-150 Related Other	2,900.00	2,900.00	0.00	0.00%
1000-9100-2710-55140-150 Instructional Travel-Student Activities	3,250.00	3,250.00	0.00	0.00%
TOTAL 9100 K-8 Activities	\$48,562.55	\$46,257.67	\$2,304.88	4.98%

Wells-Ogunquit Community School District

2014-2015 Budget - Detail

Report # 58593

Account Number / Description	FY15 Budget Total 7/1/2014 - 6/30/2015	FY14 Budget 7/1/2013 - 6/30/2014	Amt Chng from FY14	% Chng from FY14
9200 K-8 Athletics				
1000-9200-1000-51230-150 Salary-Temporary Game Worker	0.00	460.00	(460.00)	(100.00)%
1000-9200-1000-51504-150 Stipend-Athletic	53,403.38	42,419.62	10,983.76	25.89%
1000-9200-1000-52200-150 FICA-Stipend	3,311.01	2,630.02	680.99	25.89%
1000-9200-1000-52205-150 Medicare-Stipend	774.35	615.08	159.27	25.89%
1000-9200-1000-52230-150 FICA-Temporary/Game Worker	0.00	28.52	(28.52)	(100.00)%
1000-9200-1000-52235-150 Medicare-Temporary/Game Worker	0.00	6.67	(6.67)	(100.00)%
1000-9200-1000-52604-150 Unemployment-Athletics	320.42	254.52	65.90	25.89%
1000-9200-1000-52630-150 Unemployment-Temporary/Game Worker	0.00	1.24	(1.24)	(100.00)%
1000-9200-1000-52700-150 WC-P	0.00	2.02	(2.02)	(100.00)%
1000-9200-1000-52704-150 workers comp-stipend	234.97	186.55	48.42	25.96%
1000-9200-1000-53400-150 Athletic Officials	8,737.00	8,737.00	0.00	0.00%
1000-9200-1000-55200-150 Student Insurance	1,652.00	1,652.00	0.00	0.00%
1000-9200-1000-55800-150 Staff Travel-Conf/Wkshp/Mileage Reimb.	589.00	600.00	(11.00)	(1.83)%
1000-9200-1000-56000-150 General Supplies-Less than \$5000	6,066.00	3,437.00	2,629.00	76.49%
1000-9200-1000-56400-150 Books & Periodicals	272.00	272.00	0.00	0.00%
1000-9200-1000-58100-150 Dues & Memberships	650.00	700.00	(50.00)	(7.14)%
1000-9200-1000-58900-150 Related Other	500.00	1,260.00	(760.00)	(60.32)%
1000-9200-2710-55140-150 Instructional Travel-Athletics	10,200.00	10,700.00	(500.00)	(4.67)%
TOTAL 9200 K-8 Athletics	\$86,710.13	\$73,962.24	\$12,747.89	17.24%
TOTAL 150 Wells Junior High School	\$5,820,501.93	\$5,932,191.06	\$(111,689.13)	(1.88)%

Wells-Ogunquit Community School District

2014-2015 Budget - Detail

Account Number / Description	FY15 Budget Total	FY14 Budget 7/1/2013 - 6/30/2014	Amt Chng from FY14	% Chng from FY14
300 Wells High School				
0020 Content Coaches and Professional Develop				
1000-0020-2213-51510-300 Stipend - ITL - WHS	14,984.00	14,692.00	292.00	1.99%
1000-0020-2213-51512-300 Stipend - PTL - WHS	4,048.00	6,282.00	(2,234.00)	(35.56)%
1000-0020-2213-52215-300 Medicare-Professional	275.96	321.87	(45.91)	(14.26)%
1000-0020-2213-52300-300 MSRS Teacher Retirement-Stipend	504.35	0.00	504.35	---
1000-0020-2213-52610-300 Unemployment-Professional	72.00	72.00	0.00	0.00%
1000-0020-2213-52612-300 Unemployment-Team Leader Stipend	36.00	36.00	0.00	0.00%
1000-0020-2213-52710-300 wc insurance-professional	95.61	28.70	66.91	233.14%
1000-0020-2213-52712-300 workers comp-stipend	0.00	38.96	(38.96)	(100.00)%
1000-0020-2213-55800-300 Staff Travel-Conf/Wkshp/Mileage Reimb.	4,861.00	4,861.00	0.00	0.00%
TOTAL 0020 Content Coaches and Professional Develop	\$24,876.92	\$26,332.53	\$(1,455.61)	(5.53)%
0200 Guidance Services				
1000-0200-2120-51010-300 Salaries-Professional	196,041.04	214,691.00	(18,649.96)	(8.69)%
1000-0200-2120-51180-300 Salaries-Regular Employee	55,952.00	42,810.15	13,141.85	30.70%
1000-0200-2120-51184-300 Longevity Pay - Reg Employees	800.00	800.00	0.00	0.00%
1000-0200-2120-52110-300 Health Insurance-Professional	37,636.08	46,559.52	(8,923.44)	(19.17)%
1000-0200-2120-52111-300 Dental Insurance-Professional	749.76	1,124.64	(374.88)	(33.33)%
1000-0200-2120-52180-300 Health Insurance-Regular Employee	19,346.64	18,874.80	471.84	2.50%
1000-0200-2120-52215-300 Medicare-Professional	2,842.59	3,113.03	(270.44)	(8.69)%
1000-0200-2120-52280-300 FICA-Regular Employee	1,649.70	2,687.83	(1,038.13)	(38.62)%
1000-0200-2120-52285-300 Medicare-Regular Employee	811.31	632.34	178.97	28.30%
1000-0200-2120-52310-300 MSRS Teacher Retirement-Professional	5,195.08	5,689.32	(494.24)	(8.69)%
1000-0200-2120-52381-300 MSRS-PLD Regular Employee	2,288.83	1,102.64	1,186.19	107.58%
1000-0200-2120-52610-300 Unemployment-Professional	216.00	216.00	0.00	0.00%
1000-0200-2120-52680-300 Unemployment-Professional	144.00	144.00	0.00	0.00%
1000-0200-2120-52710-300 wc insurance-professional	784.16	944.64	(160.48)	(16.99)%
1000-0200-2120-52780-300 wc insurance-prof/clerical	223.81	191.88	31.93	16.64%
1000-0200-2120-52784-300 WC-Longevity	3.20	0.00	3.20	---
1000-0200-2120-52981-300 Health Ins Cash in Lieu - Reg Emp	710.00	710.00	0.00	0.00%
1000-0200-2120-53490-300 Purchased Professional Services	221.00	0.00	221.00	---
1000-0200-2120-55140-300 Student Transportation -Guidance	1,321.00	1,106.00	215.00	19.44%
1000-0200-2120-55310-300 Postage	657.21	0.00	657.21	---
1000-0200-2120-55320-300 Telephone	1,937.67	1,777.37	160.30	9.02%
1000-0200-2120-55500-300 Printing & Binding	881.10	840.36	40.74	4.85%
1000-0200-2120-55800-300 Staff Travel-Conf/Wkshp/Mileage Reimb.	200.00	200.00	0.00	0.00%
1000-0200-2120-56000-300 General Supplies-Less than \$5000	1,513.00	1,513.00	0.00	0.00%
1000-0200-2120-56100-300 Instructional Supplies-Less than \$5000	158.40	158.40	0.00	0.00%
1000-0200-2120-56400-300 Books & Periodicals	223.72	203.09	20.63	10.16%
1000-0200-2120-58100-300 Dues & Memberships	190.00	190.00	0.00	0.00%
1000-0200-2120-58900-300 Related Other	1,590.00	1,000.00	590.00	59.00%
TOTAL 0200 Guidance Services	\$334,287.30	\$347,280.01	\$(12,992.71)	(3.74)%
0210 Health Services				

Wells-Ogunquit Community School District

2014-2015 Budget - Detail

Account Number / Description	FY15 Budget Total	FY14 Budget	Amt Chng from FY14	% Chng from FY14
	7/1/2014 - 6/30/2015	7/1/2013 - 6/30/2014		
1000-0210-2130-51010-300 Salaries-Professional	69,762.00	68,394.00	1,368.00	2.00%
1000-0210-2130-51230-300 Salaries-Substitute	2,923.74	2,062.76	860.98	41.74%
1000-0210-2130-52110-300 Health Insurance-Professional	19,346.64	18,874.80	471.84	2.50%
1000-0210-2130-52111-300 Dental Insurance-Professional	374.88	374.88	0.00	0.00%
1000-0210-2130-52215-300 Medicare-Professional	1,011.55	991.71	19.84	2.00%
1000-0210-2130-52230-300 FICA-Substitute	181.27	127.89	53.38	41.74%
1000-0210-2130-52235-300 Medicare-Substitute	42.39	0.00	42.39	---
1000-0210-2130-52310-300 MSRS Teacher Retirement-Professional	1,848.69	1,812.46	36.23	2.00%
1000-0210-2130-52610-300 Unemployment-Professional	72.00	72.00	0.00	0.00%
1000-0210-2130-52630-300 Unemployment-9-12 Nurse Sub	8.82	13.89	(5.07)	(36.50)%
1000-0210-2130-52710-300 wc insurance-professional	279.05	300.93	(21.88)	(7.27)%
1000-0210-2130-52730-300 wc insurance-professional	12.86	9.08	3.78	41.63%
1000-0210-2130-53400-300 Professional Services	1,550.00	1,550.00	0.00	0.00%
1000-0210-2130-54310-300 Non-Technology-Related Repairs & Mainten	100.00	100.00	0.00	0.00%
1000-0210-2130-55200-300 Insurance (Professional Liability)	200.00	200.00	0.00	0.00%
1000-0210-2130-55800-300 Staff Travel-Conf/Wkshp/Mileage Reimb.	300.00	300.00	0.00	0.00%
1000-0210-2130-56000-300 General Supplies-Less than \$5000	925.00	925.00	0.00	0.00%
TOTAL 0210 Health Services	\$98,938.89	\$96,109.40	\$2,829.49	2.94%
0230 Library & Educational Media Services				
1000-0230-2220-51010-300 Salaries-Professional	72,000.00	70,588.00	1,412.00	2.00%
1000-0230-2220-51020-300 Salaries-Ed Tech	13,286.70	15,079.29	(1,792.59)	(11.89)%
1000-0230-2220-51024-300 Longevity Pay - Ed Techs	0.00	800.00	(800.00)	(100.00)%
1000-0230-2220-52110-300 Health Insurance-Professional	15,895.20	15,507.60	387.60	2.50%
1000-0230-2220-52111-300 Dental Insurance-Professional	374.88	374.88	0.00	0.00%
1000-0230-2220-52120-300 Health Insurance-Ed Tech	6,240.72	8,539.25	(2,298.53)	(26.92)%
1000-0230-2220-52121-300 Dental Insurance-Ed Tech	187.44	206.18	(18.74)	(9.09)%
1000-0230-2220-52215-300 Medicare-Professional	1,044.00	1,023.53	20.47	2.00%
1000-0230-2220-52220-300 FICA-Ed Tech	0.00	284.14	(284.14)	(100.00)%
1000-0230-2220-52225-300 Medicare-Ed Tech	192.66	230.25	(37.59)	(16.33)%
1000-0230-2220-52310-300 MSRS Teacher Retirement-Professional	1,908.00	1,870.70	37.30	1.99%
1000-0230-2220-52320-300 MSRS Teacher Retirement-Ed Tech	352.10	399.54	(47.44)	(11.87)%
1000-0230-2220-52610-300 Unemployment-Professional	72.00	72.00	0.00	0.00%
1000-0230-2220-52620-300 Unemployment-Ed Tech	36.00	46.08	(10.08)	(21.88)%
1000-0230-2220-52710-300 wc insurance-professional	288.00	310.59	(22.59)	(7.27)%
1000-0230-2220-52720-300 wc insurance-ed tech	53.15	69.87	(16.72)	(23.93)%
1000-0230-2220-52921-300 Health Ins Cash in Lieu - ET	0.00	1,000.00	(1,000.00)	(100.00)%
1000-0230-2220-56100-300 Instructional Supplies-Less than \$5000	850.00	850.00	0.00	0.00%
1000-0230-2220-56400-300 Books & Periodicals	5,200.00	4,750.00	450.00	9.47%
1000-0230-2220-56600-300 Audiovisual Supplies	780.04	902.24	(122.20)	(13.54)%
1000-0230-2220-57300-300 Equip-New & Replcmnt Single or group of	730.00	1,060.00	(330.00)	(31.13)%
1000-0230-2220-58100-300 Dues & Memberships	250.00	250.00	0.00	0.00%
TOTAL 0230 Library & Educational Media Services	\$119,740.89	\$124,214.14	\$(4,473.25)	(3.60)%
0240 Instruction Related Technology				

Wells-Ogunquit Community School District

2014-2015 Budget - Detail

Account Number / Description	FY15 Budget Total	FY14 Budget	Amt Chng from FY14	% Chng from FY14
	7/1/2014 - 6/30/2015	7/1/2013 - 6/30/2014		
1000-0240-2230-51010-300 Salaries-Professional	0.00	24,027.38	(24,027.38)	(100.00)%
1000-0240-2230-51180-300 Salaries-Regular Employee	39,582.40	36,606.44	2,975.96	8.13%
1000-0240-2230-52110-300 Health Insurance-Professional	0.00	4,054.98	(4,054.98)	(100.00)%
1000-0240-2230-52111-300 Dental Insurance-Professional	0.00	124.84	(124.84)	(100.00)%
1000-0240-2230-52215-300 Medicare-Professional	0.00	348.40	(348.40)	(100.00)%
1000-0240-2230-52280-300 FICA-Regular Employee	2,454.11	2,269.60	184.51	8.13%
1000-0240-2230-52285-300 Medicare-Regular Employee	573.94	530.79	43.15	8.13%
1000-0240-2230-52310-300 MSRS Teacher Retirement-Professional	0.00	636.71	(636.71)	(100.00)%
1000-0240-2230-52381-300 MSRSPLDER	3,087.43	2,379.42	708.01	29.76%
1000-0240-2230-52610-300 Unemployment-Professional	0.00	23.98	(23.98)	(100.00)%
1000-0240-2230-52680-300 Unemployment-Regular Employee	72.00	72.00	0.00	0.00%
1000-0240-2230-52681-300 Unemployment-CIL	5.59	0.00	5.59	---
1000-0240-2230-52710-300 wc insurance-professional	0.00	105.72	(105.72)	(100.00)%
1000-0240-2230-52780-300 wc insurance-professional	158.33	161.07	(2.74)	(1.70)%
1000-0240-2230-52981-300 Health Ins Cash in Lieu - Reg Emp	1,000.00	1,000.00	0.00	0.00%
1000-0240-2230-54320-300 Technology Related Repairs & Maintenance	2,792.00	2,792.00	0.00	0.00%
1000-0240-2230-54330-300 Software Maint/Repair	0.00	8,868.23	(8,868.23)	(100.00)%
1000-0240-2230-54430-300 Rentals/Leases of IT Equipment	20,406.00	22,889.15	(2,483.15)	(10.85)%
1000-0240-2230-54432-300 Software Licensing & Fees	12,252.50	15,972.00	(3,719.50)	(23.29)%
1000-0240-2230-55800-300 Staff Travel-Conf/Wkshp/Mileage Reimb.	450.00	450.00	0.00	0.00%
1000-0240-2230-56500-300 Technology Related Supplies	3,500.00	3,500.00	0.00	0.00%
1000-0240-2230-57340-300 Tech Related Hardware-Server & Network	3,250.00	3,250.00	0.00	0.00%
1000-0240-2230-58100-300 Dues & Memberships	100.00	100.00	0.00	0.00%
TOTAL 0240 Instruction Related Technology	\$89,684.30	\$130,162.71	\$(40,478.41)	(31.10)%
0250 School Administration - Principals Office				
1000-0250-2400-51040-300 Salaries-Administrator	198,025.00	192,934.00	5,091.00	2.64%
1000-0250-2400-51180-300 Salaries-Regular Employee	68,665.60	90,568.00	(21,902.40)	(24.18)%
1000-0250-2400-51184-300 Longevity Pay - Reg Employees	1,700.00	1,700.00	0.00	0.00%
1000-0250-2400-51185-300 Salaries-Regular Employee Overtime	443.02	500.00	(56.98)	(11.40)%
1000-0250-2400-52140-300 Health Insurance-Administrator	26,399.28	25,755.36	643.92	2.50%
1000-0250-2400-52141-300 Dental Insurance-Administrator	749.76	749.76	0.00	0.00%
1000-0250-2400-52180-300 Health Insurance-Regular Employee	0.00	12,923.00	(12,923.00)	(100.00)%
1000-0250-2400-52181-300 Dental Insurance-Regular Employee	0.00	312.40	(312.40)	(100.00)%
1000-0250-2400-52245-300 Medicare-Administrator	2,871.36	2,797.54	73.82	2.64%
1000-0250-2400-52280-300 FICA-Regular Employee	2,607.57	5,686.62	(3,079.05)	(54.15)%
1000-0250-2400-52285-300 Medicare-Regular Employee	995.66	1,337.88	(342.22)	(25.58)%
1000-0250-2400-52340-300 MSRS Teacher Retirement-Administrator	5,247.66	5,112.64	135.02	2.64%
1000-0250-2400-52381-300 MSRS-PLD Regular Employee	5,383.38	5,886.93	(503.55)	(8.55)%
1000-0250-2400-52640-300 Unemployment-Admnsitrator	144.00	144.00	0.00	0.00%
1000-0250-2400-52680-300 Unemployment-Regular Employee	144.00	216.00	(72.00)	(33.33)%
1000-0250-2400-52681-300 Unemployment-CIL	5.25	0.00	5.25	---
1000-0250-2400-52685-300 Unemployment-Regular Employee Overtime	12.74	0.28	12.46	4,450.00%
1000-0250-2400-52740-300 wc insurance-professional	792.10	848.91	(56.81)	(6.69)%

Wells-Ogunquit Community School District

2014-2015 Budget - Detail

Account Number / Description	FY15 Budget Total	FY14 Budget	Amt Chng from FY14	% Chng from FY14
	7/1/2014 - 6/30/2015	7/1/2013 - 6/30/2014		
1000-0250-2400-52780-300 wc insurance-prof/clerical	274.66	405.97	(131.31)	(32.34)%
1000-0250-2400-52784-300 WC-Longevity	6.80	0.00	6.80	---
1000-0250-2400-52785-300 wc insurance-prof/clerical	1.95	0.00	1.95	---
1000-0250-2400-52942-300 Benefits-Admin Life Insurance	2,656.24	2,656.24	0.00	0.00%
1000-0250-2400-52981-300 Health Ins Cash in Lieu - Reg Emp	2,710.00	2,000.00	710.00	35.50%
1000-0250-2400-54310-300 Non-Technology Related Repairs & Mainten	648.00	648.00	0.00	0.00%
1000-0250-2400-54390-300 Copier Service & Repair	827.30	785.57	41.73	5.31%
1000-0250-2400-54445-300 Copier Lease	1,102.64	1,050.14	52.50	5.00%
1000-0250-2400-55310-300 Postage	5,952.15	5,952.15	0.00	0.00%
1000-0250-2400-55320-300 Telephone	2,232.34	2,232.34	0.00	0.00%
1000-0250-2400-55800-300 Staff Travel-Conf/Wkshp/Mileage Reimb.	2,100.00	2,100.00	0.00	0.00%
1000-0250-2400-56000-300 General Supplies-Less than \$5000	360.00	360.00	0.00	0.00%
1000-0250-2400-56400-300 Books & Periodicals	180.00	180.00	0.00	0.00%
1000-0250-2400-58100-300 Dues & Memberships	1,488.00	1,488.00	0.00	0.00%
1000-0250-2400-58900-300 Related Other	3,927.00	3,927.00	0.00	0.00%
TOTAL 0250 School Administration - Principals Office	\$338,653.46	\$371,258.73	\$(32,605.27)	(8.78)%
0260 O & M Insurance and Utilities				
1000-0260-2600-55200-300 Insurance (Property & Liability)	0.00	15,921.00	(15,921.00)	(100.00)%
1000-0260-2600-56220-300 Energy-Electricity	76,049.04	76,049.04	0.00	0.00%
1000-0260-2600-56230-300 Energy-Bottled Gas	5,932.98	2,959.44	2,973.54	100.48%
1000-0260-2600-56240-300 Energy-Oil	141,725.22	141,725.22	0.00	0.00%
1000-0260-2620-54900-300 Performance Contract Equipment Lease	13,798.79	13,798.79	0.00	0.00%
TOTAL 0260 O & M Insurance and Utilities	\$237,506.03	\$250,453.49	\$(12,947.46)	(5.17)%
0265 O & M Care of Buildings				
1000-0265-2610-51040-300 Salary-Administrator	0.00	11,322.00	(11,322.00)	(100.00)%
1000-0265-2610-51170-300 Salaries-Manager	0.00	500.00	(500.00)	(100.00)%
1000-0265-2610-51180-300 Salaries-Regular Employee	182,083.20	173,877.60	8,205.60	4.72%
1000-0265-2610-51184-300 Longevity Pay - Reg Employees	1,000.00	1,000.00	0.00	0.00%
1000-0265-2610-51185-300 Salaries-Regular Employee Overtime	9,894.59	10,813.39	(918.80)	(8.50)%
1000-0265-2610-51238-300 Salaries-Regular Employee Substitute	9,249.30	9,386.42	(137.12)	(1.46)%
1000-0265-2610-52171-300 Dental Insurance-Manager	0.00	10.00	(10.00)	(100.00)%
1000-0265-2610-52180-300 Health Insurance-Regular Employee	77,461.44	75,572.28	1,889.16	2.50%
1000-0265-2610-52181-300 Dental Insurance-Regular Employee	1,686.96	1,686.96	0.00	0.00%
1000-0265-2610-52230-300 FICA-Substitute	573.46	581.97	(8.51)	(1.46)%
1000-0265-2610-52235-300 Medicare-Substitute	134.11	136.07	(1.96)	(1.44)%
1000-0265-2610-52240-300 FICA-Administrator	0.00	701.96	(701.96)	(100.00)%
1000-0265-2610-52245-300 Medicare-Administrator	0.00	164.17	(164.17)	(100.00)%
1000-0265-2610-52270-300 FICA-Manager	0.00	17.08	(17.08)	(100.00)%
1000-0265-2610-52275-300 Medicare-Manager	0.00	6.21	(6.21)	(100.00)%
1000-0265-2610-52280-300 FICA-Regular Employee	11,289.17	10,822.41	466.76	4.31%
1000-0265-2610-52285-300 Medicare-Regular Employee	2,640.20	2,535.72	104.48	4.12%
1000-0265-2610-52381-300 MSRS-PLD Regular Employee	14,202.49	11,302.04	2,900.45	25.66%

Wells-Ogunquit Community School District

2014-2015 Budget - Detail

Account Number / Description	FY15 Budget Total	FY14 Budget	Amt Chng from FY14	% Chng from FY14
	7/1/2014 - 6/30/2015	7/1/2013 - 6/30/2014		
1000-0265-2610-52638-300 UE - WHS Custodial Substitute	55.50	76.42	(20.92)	(27.38)%
1000-0265-2610-52640-300 Unemployment-Administrator	0.00	10.80	(10.80)	(100.00)%
1000-0265-2610-52670-300 Unemployment-Manager	0.00	1.12	(1.12)	(100.00)%
1000-0265-2610-52680-300 Unemployment-Regular Employee	324.00	328.40	(4.40)	(1.34)%
1000-0265-2610-52685-300 Unemployment-Regular Employee Overtime	13.98	13.98	0.00	0.00%
1000-0265-2610-52738-300 WC - WHS Custodial Substitute	355.17	250.45	104.72	41.81%
1000-0265-2610-52740-300 wc insurance-professional	0.00	49.82	(49.82)	(100.00)%
1000-0265-2610-52770-300 wc insurance-professional	0.00	4.25	(4.25)	(100.00)%
1000-0265-2610-52780-300 wc insurance-custodian	6,391.13	6,208.36	182.77	2.94%
1000-0265-2610-52784-300 WC-Longevity	4.00	0.00	4.00	---
1000-0265-2610-52785-300 wc insurance-custodian ot	43.54	100.96	(57.42)	(56.87)%
1000-0265-2610-54110-300 Utility Services-Water	5,318.13	5,876.76	(558.63)	(9.51)%
1000-0265-2610-54120-300 Utility Services-Sewer	5,715.44	5,715.44	0.00	0.00%
1000-0265-2610-54310-300 Non-Technology-Related Repairs & Mainten	16,827.00	16,827.00	0.00	0.00%
1000-0265-2610-54392-300 Rubbish Removal	9,589.17	6,700.00	2,889.17	43.12%
1000-0265-2610-55320-300 Telephone	373.25	278.43	94.82	34.06%
1000-0265-2610-55800-300 Staff Travel-Conf/Wkshp/Mileage Reimb.	120.00	120.00	0.00	0.00%
1000-0265-2610-56000-300 General Supplies-Less than \$5000	5,641.97	10,002.52	(4,360.55)	(43.59)%
1000-0265-2610-56112-300 General Supplies-Clothing Allowance	1,250.00	1,250.00	0.00	0.00%
1000-0265-2610-56120-300 General Supplies-Cleaning Supplies	17,685.00	17,685.00	0.00	0.00%
TOTAL 0265 O & M Care of Buildings	\$379,922.20	\$381,935.99	\$(2,013.79)	(0.53)%
0270 Maintenance of Buildings				
1000-0270-2620-54310-300 Non-Technology-Related Repairs & Mainten	8,349.35	11,804.07	(3,454.72)	(29.27)%
1000-0270-2620-54315-300 Maintenance Contracts	49,340.07	49,340.07	0.00	0.00%
1000-0270-2620-56000-300 General Supplies-Less than \$5000	6,630.00	6,630.00	0.00	0.00%
TOTAL 0270 Maintenance of Buildings	\$64,319.42	\$67,774.14	\$(3,454.72)	(5.10)%
0280 Care and Upkeep of Grounds				
1000-0280-2630-54130-300 Grounds/Mowing and Fertilization	0.00	23,094.00	(23,094.00)	(100.00)%
1000-0280-2630-54140-300 Grounds/Snow Removal	0.00	11,950.00	(11,950.00)	(100.00)%
1000-0280-2630-54310-300 Non-Technology-Related Repairs & Mainten	0.00	4,590.00	(4,590.00)	(100.00)%
TOTAL 0280 Care and Upkeep of Grounds	\$0.00	\$39,634.00	\$(39,634.00)	(100.00)%
0290 Care and Upkeep of Equipment				
1000-0290-2640-54310-300 Non-Technology-Related Repairs & Mainten	1,428.00	1,428.00	0.00	0.00%
TOTAL 0290 Care and Upkeep of Equipment	\$1,428.00	\$1,428.00	\$0.00	0.00%
0300 Vehicle Operation and maintenance				
1000-0300-2650-56260-300 Gasoline	0.00	500.00	(500.00)	(100.00)%
1000-0300-2650-57320-300 Vehicle Operations & Maintenance	0.00	1,122.00	(1,122.00)	(100.00)%
TOTAL 0300 Vehicle Operation and maintenance	\$0.00	\$1,622.00	\$(1,622.00)	(100.00)%
0310 Security				
1000-0310-2660-53490-300 School Resource Officer	0.00	32,001.00	(32,001.00)	(100.00)%

Wells-Ogunquit Community School District

2014-2015 Budget - Detail

Account Number / Description	FY15 Budget Total	FY14 Budget	Amt Chng from FY14	% Chng from FY14
	7/1/2014 - 6/30/2015	7/1/2013 - 6/30/2014		
1000-0310-2660-54310-300 Security Alarm	5,087.00	5,087.00	0.00	0.00%
TOTAL 0310 Security	\$5,087.00	\$37,088.00	\$(32,001.00)	(86.28)%
1210 Instruction-General Instruction				
1000-1210-1000-51020-300 Salaries-Ed Tech	13,965.00	13,486.17	478.83	3.55%
1000-1210-1000-51024-300 Longevity Pay - Ed Techs	400.00	400.00	0.00	0.00%
1000-1210-1000-51230-300 Salaries-Substitute	40,298.45	36,329.62	3,968.83	10.92%
1000-1210-1000-52220-300 FICA-Ed Tech	0.00	16.80	(16.80)	(100.00)%
1000-1210-1000-52225-300 Medicare-Ed Tech	202.49	201.35	1.14	0.57%
1000-1210-1000-52230-300 FICA-Substitute	2,498.50	2,083.51	414.99	19.92%
1000-1210-1000-52235-300 Medicare-Substitute	584.33	487.27	97.06	19.92%
1000-1210-1000-52320-300 MSRS Teacher Retirement-Ed Tech	370.07	714.84	(344.77)	(48.23)%
1000-1210-1000-52324-300 MSRS - Longevity	10.60	0.00	10.60	---
1000-1210-1000-52620-300 Unemployment-Ed Tech	36.00	72.00	(36.00)	(50.00)%
1000-1210-1000-52630-300 Unemployment-9-12 Sub	72.00	72.00	0.00	0.00%
1000-1210-1000-52720-300 wc insurance-ed tech	55.86	61.10	(5.24)	(8.58)%
1000-1210-1000-52724-300 WC-Longevity	1.60	0.00	1.60	---
1000-1210-1000-52730-300 wc insurance-sub	177.31	147.86	29.45	19.92%
1000-1210-1000-52921-300 Health Ins Cash in Lieu - ET	500.00	500.00	0.00	0.00%
1000-1210-1000-54310-300 Non Technology Related Repairs & Mainten	140.00	140.00	0.00	0.00%
1000-1210-1000-54390-300 Copier Service & Repair	7,455.36	7,079.35	376.01	5.31%
1000-1210-1000-54445-300 Copier Lease	9,936.68	9,463.54	473.14	5.00%
1000-1210-1000-55500-300 Printing & Binding	3,000.00	3,000.00	0.00	0.00%
1000-1210-1000-55600-300 Tuition - YCCC	10,500.00	10,500.00	0.00	0.00%
1000-1210-1000-55800-300 Staff Travel-Conf/Wkshp/Mileage Reimb.	750.00	750.00	0.00	0.00%
1000-1210-1000-56000-300 General Supplies-Less than \$5000	10,560.00	10,560.00	0.00	0.00%
1000-1210-1000-56100-300 Instructional Supplies-Less than \$5000	420.00	420.00	0.00	0.00%
1000-1210-1000-56400-300 Books & Periodicals	500.00	500.00	0.00	0.00%
1000-1210-1000-58100-300 Dues & Memberships	3,750.00	3,750.00	0.00	0.00%
1000-1210-1000-58900-300 Related Other	9,000.00	9,000.00	0.00	0.00%
TOTAL 1210 Instruction-General Instruction	\$115,184.25	\$109,735.41	\$5,448.84	4.97%
1262 Instruction-English				
1000-1262-1000-51010-300 Salaries-Professional	430,190.25	420,841.30	9,348.95	2.22%
1000-1262-1000-52110-300 Health Insurance-Professional	88,559.71	70,488.29	18,071.42	25.64%
1000-1262-1000-52111-300 Dental Insurance-Professional	2,268.02	2,268.02	0.00	0.00%
1000-1262-1000-52210-300 FICA-Professional	0.00	708.63	(708.63)	(100.00)%
1000-1262-1000-52215-300 Medicare-Professional	6,237.76	6,102.19	135.57	2.22%
1000-1262-1000-52310-300 MSRS Teacher Retirement-Professional	11,400.05	11,152.08	247.97	2.22%
1000-1262-1000-52610-300 Unemployment-Professional	507.60	507.60	0.00	0.00%
1000-1262-1000-52710-300 wc insurance-professional	1,720.76	1,851.69	(130.93)	(7.07)%
1000-1262-1000-52711-300 Worker's Comp-CIL	4.00	0.00	4.00	---
1000-1262-1000-52911-300 Health Ins Cash in Lieu - Professional	1,000.00	1,000.00	0.00	0.00%
1000-1262-1000-56100-300 Instructional Supplies-Less than \$5000	364.50	387.51	(23.01)	(5.94)%

Wells-Ogunquit Community School District

2014-2015 Budget - Detail

Report # 58593

Account Number / Description	FY15 Budget Total	FY14 Budget	Amt Chng from FY14	% Chng from FY14
	7/1/2014 - 6/30/2015	7/1/2013 - 6/30/2014		
1000-1262-1000-56400-300 Books & Periodicals	3,445.09	2,253.42	1,191.67	52.88%
1000-1262-1000-58900-300 Related Other	756.81	190.50	566.31	297.28%
TOTAL 1262 Instruction-English	\$546,454.55	\$517,751.23	\$28,703.32	5.54%
1264 Instruction-Math				
1000-1264-1000-51010-300 Salaries-Professional	390,963.00	381,468.00	9,495.00	2.49%
1000-1264-1000-52110-300 Health Insurance-Professional	103,785.84	101,254.56	2,531.28	2.50%
1000-1264-1000-52111-300 Dental Insurance-Professional	2,249.28	2,249.28	0.00	0.00%
1000-1264-1000-52215-300 Medicare-Professional	4,624.97	4,507.76	117.21	2.60%
1000-1264-1000-52310-300 MSRS Teacher Retirement-Professional	10,360.52	10,109.06	251.46	2.49%
1000-1264-1000-52610-300 Unemployment-Professional	432.00	432.00	0.00	0.00%
1000-1264-1000-52710-300 wc insurance-professional	1,563.85	1,678.46	(114.61)	(6.83)%
1000-1264-1000-56100-300 Instructional Supplies-Less than \$5000	1,548.27	1,262.20	286.07	22.66%
1000-1264-1000-56400-300 Books & Periodicals	1,296.00	156.00	1,140.00	730.77%
1000-1264-1000-58100-300 Dues & Memberships	125.00	125.00	0.00	0.00%
TOTAL 1264 Instruction-Math	\$516,948.73	\$503,242.32	\$13,706.41	2.72%
1266 Instruction-Science				
1000-1266-1000-51010-300 Salaries-Professional	266,735.00	245,047.00	21,688.00	8.85%
1000-1266-1000-52110-300 Health Insurance-Professional	52,488.00	81,713.76	(29,225.76)	(35.77)%
1000-1266-1000-52111-300 Dental Insurance-Professional	1,499.52	1,874.40	(374.88)	(20.00)%
1000-1266-1000-52210-300 FICA-Professional	0.00	5,669.04	(5,669.04)	(100.00)%
1000-1266-1000-52215-300 Medicare-Professional	3,867.65	3,553.18	314.47	8.85%
1000-1266-1000-52310-300 MSRS Teacher Retirement-Professional	7,068.48	6,494.02	574.46	8.85%
1000-1266-1000-52610-300 Unemployment-Professional	360.00	360.00	0.00	0.00%
1000-1266-1000-52710-300 wc insurance-professional	1,066.94	1,078.21	(11.27)	(1.05)%
1000-1266-1000-54310-300 Non-Technology-Related Repairs & Mainten	60.56	421.88	(361.32)	(85.65)%
1000-1266-1000-56100-300 Instructional Supplies-Less than \$5000	6,328.04	6,206.32	121.72	1.96%
TOTAL 1266 Instruction-Science	\$339,474.19	\$352,417.81	\$(12,943.62)	(3.67)%
1268 Instruction-Social Studies				
1000-1268-1000-51010-300 Salaries-Professional	368,895.75	360,748.70	8,147.05	2.26%
1000-1268-1000-52110-300 Health Insurance-Professional	103,370.93	109,739.71	(6,368.78)	(5.80)%
1000-1268-1000-52111-300 Dental Insurance-Professional	2,230.54	2,230.54	0.00	0.00%
1000-1268-1000-52210-300 FICA-Professional	0.00	2,125.89	(2,125.89)	(100.00)%
1000-1268-1000-52215-300 Medicare-Professional	5,349.00	5,230.85	118.15	2.26%
1000-1268-1000-52310-300 MSRS Teacher Retirement-Professional	9,775.76	9,560.04	215.72	2.26%
1000-1268-1000-52610-300 Unemployment-Professional	428.40	428.40	0.00	0.00%
1000-1268-1000-52710-300 wc insurance-professional	1,475.58	1,587.31	(111.73)	(7.04)%
1000-1268-1000-56100-300 Instructional Supplies-Less than \$5000	375.48	693.93	(318.45)	(45.89)%
1000-1268-1000-56400-300 Books & Periodicals	3,479.13	303.85	3,175.28	1,045.02%
TOTAL 1268 Instruction-Social Studies	\$495,380.57	\$492,649.22	\$2,731.35	0.55%
1270 Instruction-Art				
1000-1270-1000-51010-300 Salaries-Professional	72,000.00	70,588.00	1,412.00	2.00%

Wells-Ogunquit Community School District

2014-2015 Budget - Detail

Account Number / Description	FY15 Budget Total	FY14 Budget	Amt Chng from FY14	% Chng from FY14
	7/1/2014 - 6/30/2015	7/1/2013 - 6/30/2014		
1000-1270-1000-52110-300 Health Insurance-Professional	7,052.64	6,880.56	172.08	2.50%
1000-1270-1000-52111-300 Dental Insurance-Professional	374.88	374.88	0.00	0.00%
1000-1270-1000-52215-300 Medicare-Professional	1,044.00	1,023.53	20.47	2.00%
1000-1270-1000-52310-300 MSRS Teacher Retirement-Professional	1,908.00	1,870.70	37.30	1.99%
1000-1270-1000-52610-300 Unemployment-Professional	72.00	72.00	0.00	0.00%
1000-1270-1000-52710-300 wc insurance-professional	288.00	310.59	(22.59)	(7.27)%
1000-1270-1000-56100-300 Instructional Supplies-Less than \$5000	10,760.00	10,760.00	0.00	0.00%
TOTAL 1270 Instruction-Art	\$93,499.52	\$91,880.26	\$1,619.26	1.76%
1272 Instruction-Music				
1000-1272-1000-51010-300 Salaries-Professional	53,249.82	53,544.80	(294.98)	(0.55)%
1000-1272-1000-52110-300 Health Insurance-Professional	12,398.26	15,507.60	(3,109.34)	(20.05)%
1000-1272-1000-52111-300 Dental Insurance-Professional	292.41	374.88	(82.47)	(22.00)%
1000-1272-1000-52310-300 MSRS Teacher Retirement-Professional	1,411.12	2,837.64	(1,426.52)	(50.27)%
1000-1272-1000-52610-300 Unemployment-Professional	56.16	72.00	(15.84)	(22.00)%
1000-1272-1000-52710-300 wc insurance-professional	213.00	235.60	(22.60)	(9.59)%
1000-1272-1000-54310-300 Non-Technology-Related Repairs & Mainten	4,200.00	4,200.00	0.00	0.00%
1000-1272-1000-55800-300 Staff Travel-Conf/Wkshp/Mileage Reimb.	300.00	300.00	0.00	0.00%
1000-1272-1000-56100-300 Instructional Supplies-Less than \$5000	3,560.00	3,560.00	0.00	0.00%
1000-1272-1000-56400-300 Books & Periodicals	40.00	40.00	0.00	0.00%
1000-1272-1000-57300-300 Equip-New & Replcmnt Single or group of	2,160.00	0.00	2,160.00	---
1000-1272-1000-58100-300 Dues & Memberships	1,069.00	1,069.00	0.00	0.00%
TOTAL 1272 Instruction-Music	\$78,949.77	\$81,741.52	\$(2,791.75)	(3.42)%
1274 Instruction-PE				
1000-1274-1000-51010-300 Salaries-Professional	129,823.00	127,278.00	2,545.00	2.00%
1000-1274-1000-52110-300 Health Insurance-Professional	26,399.28	25,755.36	643.92	2.50%
1000-1274-1000-52111-300 Dental Insurance-Professional	749.76	749.76	0.00	0.00%
1000-1274-1000-52215-300 Medicare-Professional	892.53	875.03	17.50	2.00%
1000-1274-1000-52310-300 MSRS Teacher Retirement-Professional	3,440.31	3,372.98	67.33	2.00%
1000-1274-1000-52610-300 Unemployment-Professional	144.00	144.00	0.00	0.00%
1000-1274-1000-52710-300 wc insurance-professional	519.30	560.03	(40.73)	(7.27)%
1000-1274-1000-56100-300 Instructional Supplies-Less than \$5000	1,254.80	0.00	1,254.80	---
1000-1274-1000-57300-300 Equip-New & Replcmnt Single or group of	1,600.00	0.00	1,600.00	---
TOTAL 1274 Instruction-PE	\$164,822.98	\$158,735.16	\$6,087.82	3.84%
1276 Instruction-Career Prep				
1000-1276-1000-51010-300 Salaries-Professional	72,000.00	66,931.00	5,069.00	7.57%
1000-1276-1000-52110-300 Health Insurance-Professional	12,481.44	12,177.12	304.32	2.50%
1000-1276-1000-52111-300 Dental Insurance-Professional	374.88	374.88	0.00	0.00%
1000-1276-1000-52215-300 Medicare-Professional	1,044.00	970.50	73.50	7.57%
1000-1276-1000-52310-300 MSRS Teacher Retirement-Professional	1,908.00	1,773.72	134.28	7.57%
1000-1276-1000-52610-300 Unemployment-Professional	72.00	72.00	0.00	0.00%
1000-1276-1000-52710-300 wc insurance-professional	288.00	294.50	(6.50)	(2.21)%
1000-1276-1000-56100-300 Instructional Supplies-Less than \$5000	1,740.42	1,792.56	(52.14)	(2.91)%

Wells-Ogunquit Community School District

2014-2015 Budget - Detail

Account Number / Description	FY15 Budget Total 7/1/2014 - 6/30/2015	FY14 Budget 7/1/2013 - 6/30/2014	Amt Chng from FY14	% Chng from FY14
TOTAL 1276 Instruction-Career Prep	\$89,908.74	\$84,386.28	\$5,522.46	6.54%
1278 Instruction-Modern & Classical Languages				
1000-1278-1000-51010-300 Salaries-Professional	171,606.00	164,584.00	7,022.00	4.27%
1000-1278-1000-52110-300 Health Insurance-Professional	26,503.68	19,057.68	7,446.00	39.07%
1000-1278-1000-52111-300 Dental Insurance-Professional	1,124.64	749.76	374.88	50.00%
1000-1278-1000-52215-300 Medicare-Professional	2,488.28	2,386.47	101.81	4.27%
1000-1278-1000-52310-300 MSRS Teacher Retirement-Professional	4,547.56	4,361.50	186.06	4.27%
1000-1278-1000-52610-300 Unemployment-Professional	216.00	216.00	0.00	0.00%
1000-1278-1000-52710-300 wc insurance-professional	686.43	724.16	(37.73)	(5.21)%
1000-1278-1000-52711-300 Worker's Comp-CIL	4.00	0.00	4.00	---
1000-1278-1000-52911-300 Health Ins Cash in Lieu - Professional	1,000.00	1,000.00	0.00	0.00%
1000-1278-1000-56100-300 Instructional Supplies-Less than \$5000	1,273.49	698.90	574.59	82.21%
1000-1278-1000-56400-300 Books & Periodicals	155.01	762.41	(607.40)	(79.67)%
TOTAL 1278 Instruction-Modern & Classical Languages	\$209,605.09	\$194,540.88	\$15,064.21	7.74%
1280 Instruction-Technology Education				
1000-1280-1000-51010-300 Salaries-Professional	42,901.00	42,060.00	841.00	2.00%
1000-1280-1000-52110-300 Health Insurance-Professional	12,334.80	12,033.84	300.96	2.50%
1000-1280-1000-52111-300 Dental Insurance-Professional	374.88	374.88	0.00	0.00%
1000-1280-1000-52215-300 Medicare-Professional	622.06	609.87	12.19	2.00%
1000-1280-1000-52310-300 MSRS Teacher Retirement-Professional	1,136.88	1,114.62	22.26	2.00%
1000-1280-1000-52610-300 Unemployment-Professional	72.00	72.00	0.00	0.00%
1000-1280-1000-52710-300 wc insurance-professional	171.60	185.06	(13.46)	(7.27)%
1000-1280-1000-54310-300 Non-Technology-Related Repairs & Mainten	300.00	300.00	0.00	0.00%
1000-1280-1000-56100-300 Instructional Supplies-Less than \$5000	3,269.00	3,253.50	15.50	0.48%
TOTAL 1280 Instruction-Technology Education	\$61,182.22	\$60,003.77	\$1,178.45	1.96%
1282 Instruction-Family & Consumer Sciences				
1000-1282-1000-51010-300 Salaries-Professional	0.00	66,931.00	(66,931.00)	(100.00)%
1000-1282-1000-52110-300 Health Insurance-Professional	0.00	15,507.60	(15,507.60)	(100.00)%
1000-1282-1000-52111-300 Dental Insurance-Professional	0.00	374.88	(374.88)	(100.00)%
1000-1282-1000-52310-300 MSRS Teacher Retirement-Professional	0.00	1,773.72	(1,773.72)	(100.00)%
1000-1282-1000-52610-300 Unemployment-Professional	0.00	72.00	(72.00)	(100.00)%
1000-1282-1000-52710-300 wc insurance-professional	0.00	294.50	(294.50)	(100.00)%
1000-1282-1000-54310-300 Non-Technology-Related Repairs & Mainten	0.00	470.00	(470.00)	(100.00)%
1000-1282-1000-56100-300 Instructional Supplies-Less than \$5000	0.00	6,800.00	(6,800.00)	(100.00)%
TOTAL 1282 Instruction-Family & Consumer Sciences	\$0.00	\$92,223.70	\$(92,223.70)	(100.00)%
1286 Instruction-Health				
1000-1286-1000-51010-300 Salaries-Professional	72,000.00	70,588.00	1,412.00	2.00%
1000-1286-1000-52110-300 Health Insurance-Professional	19,346.64	18,874.80	471.84	2.50%
1000-1286-1000-52111-300 Dental Insurance-Professional	374.88	374.88	0.00	0.00%
1000-1286-1000-52215-300 Medicare-Professional	1,044.00	1,023.53	20.47	2.00%
1000-1286-1000-52310-300 MSRS Teacher Retirement-Professional	1,908.00	1,870.70	37.30	1.99%

Wells-Ogunquit Community School District

2014-2015 Budget - Detail

Account Number / Description	FY15 Budget Total	FY14 Budget	Amt Chng from FY14	% Chng from FY14
	7/1/2014 - 6/30/2015	7/1/2013 - 6/30/2014		
1000-1286-1000-52610-300 Unemployment-Professional	72.00	72.00	0.00	0.00%
1000-1286-1000-52710-300 wc insurance-professional	288.00	310.59	(22.59)	(7.27)%
1000-1286-1000-56100-300 Instructional Supplies-Less than \$5000	682.48	564.32	118.16	20.94%
1000-1286-1000-56400-300 Books & Periodicals	511.78	480.00	31.78	6.62%
1000-1286-1000-58100-300 Dues & Memberships	25.00	25.00	0.00	0.00%
1000-1286-1000-58900-300 Related Other	300.00	450.00	(150.00)	(33.33)%
TOTAL 1286 Instruction-Health	\$96,552.78	\$94,633.82	\$1,918.96	2.03%
1288 Instruction AAP				
1000-1288-1000-56100-300 Instructional Supplies-Less than \$5000	1,000.00	1,000.00	0.00	0.00%
1000-1288-1000-56400-300 Books & Periodicals	1,000.00	1,000.00	0.00	0.00%
TOTAL 1288 Instruction AAP	\$2,000.00	\$2,000.00	\$0.00	0.00%
2200 Special Programs-Resource Placement				
1000-2200-1000-51010-300 Salaries-Professional	193,243.00	196,769.20	(3,526.20)	(1.79)%
1000-2200-1000-51020-300 Salaries-Ed Tech	91,277.90	103,536.60	(12,258.70)	(11.84)%
1000-2200-1000-51024-300 Longevity Pay - Ed Techs	750.00	750.00	0.00	0.00%
1000-2200-1000-51230-300 Salaries-Substitute	2,573.02	2,315.25	257.77	11.13%
1000-2200-1000-52110-300 Health Insurance-Professional	38,734.08	41,564.16	(2,830.08)	(6.81)%
1000-2200-1000-52111-300 Dental Insurance-Professional	1,124.64	1,199.62	(74.98)	(6.25)%
1000-2200-1000-52120-300 Health Insurance-Ed Tech	36,665.16	49,049.27	(12,384.11)	(25.25)%
1000-2200-1000-52121-300 Dental Insurance-Ed Tech	932.72	1,128.18	(195.46)	(17.33)%
1000-2200-1000-52215-300 Medicare-Professional	2,802.03	2,853.16	(51.13)	(1.79)%
1000-2200-1000-52220-300 FICA-Ed Tech	0.00	974.01	(974.01)	(100.00)%
1000-2200-1000-52225-300 Medicare-Ed Tech	1,323.53	1,512.17	(188.64)	(12.47)%
1000-2200-1000-52230-300 FICA-Substitute	159.53	143.55	15.98	11.13%
1000-2200-1000-52235-300 Medicare-Substitute	37.31	33.57	3.74	11.14%
1000-2200-1000-52310-300 MSRS Teacher Retirement-Professional	5,120.94	5,214.40	(93.46)	(1.79)%
1000-2200-1000-52320-300 MSRS Teacher Retirement-Ed Tech	2,418.86	2,743.57	(324.71)	(11.84)%
1000-2200-1000-52324-300 MSRS - Longevity	19.88	0.00	19.88	---
1000-2200-1000-52610-300 Unemployment-Professional	216.00	230.40	(14.40)	(6.25)%
1000-2200-1000-52611-300 Unemployment-CIL	6.00	0.00	6.00	---
1000-2200-1000-52620-300 Unemployment-Ed Tech	288.00	349.92	(61.92)	(17.70)%
1000-2200-1000-52630-300 Unemployment-9-12 Resource Sub	26.92	13.89	13.03	93.81%
1000-2200-1000-52710-300 wc insurance-professional	772.97	865.78	(92.81)	(10.72)%
1000-2200-1000-52711-300 Worker's Comp-CIL	4.00	0.00	4.00	---
1000-2200-1000-52720-300 wc insurance-ed tech	365.11	458.86	(93.75)	(20.43)%
1000-2200-1000-52724-300 WC-Longevity	3.00	0.00	3.00	---
1000-2200-1000-52730-300 wc insurance-substitute	34.77	10.19	24.58	241.22%
1000-2200-1000-52911-300 Health Ins Cash in Lieu - Professional	1,000.00	0.00	1,000.00	---
1000-2200-1000-56100-300 Instructional Supplies-Less than \$5000	2,329.72	2,673.37	(343.65)	(12.85)%
TOTAL 2200 Special Programs-Resource Placement	\$382,229.09	\$414,389.12	\$(32,160.03)	(7.76)%
2300 Special Programs-Self Contained				
1000-2300-1000-51010-300 Salaries-Professional	50,363.00	47,546.00	2,817.00	5.92%

Wells-Ogunquit Community School District

2014-2015 Budget - Detail

Account Number / Description	FY15 Budget Total	FY14 Budget	Amt Chng from FY14	% Chng from FY14
	7/1/2014 - 6/30/2015	7/1/2013 - 6/30/2014		
1000-2300-1000-51020-300 Salaries-Ed Tech	91,198.10	109,740.37	(18,542.27)	(16.90)%
1000-2300-1000-51024-300 Longevity Pay - Ed Techs	1,450.00	1,450.00	0.00	0.00%
1000-2300-1000-51230-300 Salaries-Substitute	3,046.56	4,738.18	(1,691.62)	(35.70)%
1000-2300-1000-52110-300 Health Insurance-Professional	15,895.20	15,507.60	387.60	2.50%
1000-2300-1000-52111-300 Dental Insurance-Professional	374.88	374.88	0.00	0.00%
1000-2300-1000-52120-300 Health Insurance-Ed Tech	46,319.64	46,050.07	269.57	0.59%
1000-2300-1000-52121-300 Dental Insurance-Ed Tech	1,100.52	1,147.38	(46.86)	(4.08)%
1000-2300-1000-52215-300 Medicare-Professional	730.26	689.42	40.84	5.92%
1000-2300-1000-52220-300 FICA-Ed Tech	0.00	60.90	(60.90)	(100.00)%
1000-2300-1000-52225-300 Medicare-Ed Tech	1,322.36	1,612.27	(289.91)	(17.98)%
1000-2300-1000-52230-300 FICA-Substitute	189.39	293.77	(104.38)	(35.53)%
1000-2300-1000-52235-300 Medicare-Substitute	44.29	68.70	(24.41)	(35.53)%
1000-2300-1000-52310-300 MSRS Teacher Retirement-Professional	1,334.62	1,259.96	74.66	5.93%
1000-2300-1000-52320-300 MSRS Teacher Retirement-Ed Tech	2,416.74	3,265.49	(848.75)	(25.99)%
1000-2300-1000-52324-300 MSRS - Longevity	38.42	0.00	38.42	---
1000-2300-1000-52610-300 Unemployment-Professional	72.00	72.00	0.00	0.00%
1000-2300-1000-52620-300 Unemployment-Ed Tech	288.00	396.00	(108.00)	(27.27)%
1000-2300-1000-52630-300 Unemployment-9-12 Self Contained Sub	72.00	13.89	58.11	418.36%
1000-2300-1000-52710-300 wc insurance-professional	201.45	209.20	(7.75)	(3.70)%
1000-2300-1000-52720-300 wc insurance-ed tech	364.79	489.24	(124.45)	(25.44)%
1000-2300-1000-52724-300 WC - Longevity	5.80	0.00	5.80	---
1000-2300-1000-52730-300 wc insurance-sub	13.44	20.85	(7.41)	(35.54)%
1000-2300-1000-52921-300 Health Ins Cash in Lieu - ET	500.00	500.00	0.00	0.00%
1000-2300-1000-56000-300 General Supplies-Less than \$5000	1,000.00	1,367.42	(367.42)	(26.87)%
1000-2300-1000-56100-300 Instructional Supplies-Less than \$5000	920.36	0.00	920.36	---
1000-2300-1000-57300-300 Equip-New & Replcmnt Single or group of	0.00	432.00	(432.00)	(100.00)%
TOTAL 2300 Special Programs-Self Contained	\$219,261.82	\$237,305.59	\$(18,043.77)	(7.60)%
2800 Special Programs-Other				
1000-2800-2150-51010-300 Salaries-Speech Therapist	26,114.00	25,602.00	512.00	2.00%
1000-2800-2150-52110-300 Health Insurance-Professional	4,992.58	4,870.85	121.73	2.50%
1000-2800-2150-52111-300 Dental Insurance-Professional	149.95	149.95	0.00	0.00%
1000-2800-2150-52215-300 Medicare-Professional	378.65	371.23	7.42	2.00%
1000-2800-2150-52310-300 MSRS Teacher Retirement-Professional	692.02	678.50	13.52	1.99%
1000-2800-2150-52610-300 Unemployment-Professional	28.80	28.80	0.00	0.00%
1000-2800-2150-52710-300 wc insurance-professional	104.46	112.65	(8.19)	(7.27)%
1000-2800-2150-56100-300 Instructional Supplies-Less than \$5000	448.55	798.23	(349.68)	(43.81)%
1000-2800-2160-51180-300 Salaries: Occupational Therapist	21,002.82	20,590.74	412.08	2.00%
1000-2800-2160-52285-300 MEDICARER	304.54	298.57	5.97	2.00%
1000-2800-2160-52380-300 MSRS Professional Retirement Regular Emp	556.57	545.61	10.96	2.01%
1000-2800-2160-52680-300 Unemployment-Regular Employee	36.00	36.00	0.00	0.00%
1000-2800-2160-52780-300 wc insurance--professional	84.01	90.60	(6.59)	(7.27)%
1000-2800-2160-56100-300 Instructional Supplies-Less than \$5000	325.00	100.00	225.00	225.00%
1000-2800-2180-51180-300 Salaries-Physical Therapist	4,488.00	5,371.32	(883.32)	(16.45)%

Wells-Ogunquit Community School District

2014-2015 Budget - Detail

Account Number / Description	FY15 Budget Total	FY14 Budget	Amt Chng from FY14	% Chng from FY14
	7/1/2014 - 6/30/2015	7/1/2013 - 6/30/2014		
1000-2800-2180-52181-300 DNTSSER	37.49	37.49	0.00	0.00%
1000-2800-2180-52285-300 Medicare Regular Employee	65.08	77.88	(12.80)	(16.44)%
1000-2800-2180-52380-300 FEDFUNDHI	118.93	142.35	(23.42)	(16.45)%
1000-2800-2180-52680-300 Unemployment-Regular Employee	7.20	7.20	0.00	0.00%
1000-2800-2180-52780-300 wc insurance-professional	17.95	23.63	(5.68)	(24.04)%
1000-2800-2180-56100-300 Instructional Supplies-Less than \$5000	0.00	192.66	(192.66)	(100.00)%
TOTAL 2800 Special Programs-Other	\$59,952.60	\$60,126.26	\$(173.66)	(0.29)%
3000 Career & Technical Education				
1000-3000-1000-55610-300 Voc Assess-SRTC Program Assessment	9,330.00	8,000.00	1,330.00	16.63%
TOTAL 3000 Career & Technical Education	\$9,330.00	\$8,000.00	\$1,330.00	16.63%
4100 Other Programs-ESOL				
1000-4100-1000-51010-300 Salaries-Professional	14,907.21	8,829.99	6,077.22	68.82%
1000-4100-1000-52110-300 Health Insurance-Professional	6,366.67	5,952.57	414.10	6.96%
1000-4100-1000-52111-300 Dental Insurance-Professional	124.84	119.63	5.21	4.36%
1000-4100-1000-52215-300 Medicare-Professional	216.15	128.03	88.12	68.83%
1000-4100-1000-52310-300 MSRS Teacher Retirement-Professional	395.04	234.02	161.02	68.81%
1000-4100-1000-52610-300 Unemployment-Professional	23.98	23.98	0.00	0.00%
1000-4100-1000-52710-300 wc insurance-professional	59.63	38.85	20.78	53.49%
1000-4100-1000-52711-300 Worker's Comp-CIL	1.33	0.00	1.33	---
1000-4100-1000-52911-300 Health Ins Cash in Lieu - Professional	333.00	333.00	0.00	0.00%
TOTAL 4100 Other Programs-ESOL	\$22,427.85	\$15,660.07	\$6,767.78	43.22%
9500 9-12 Activities				
1000-9500-1000-51505-300 Stipend-Activity	66,806.29	56,010.80	10,795.49	19.27%
1000-9500-1000-52200-300 FICA	4,141.99	654.16	3,487.83	533.18%
1000-9500-1000-52205-300 Medicare-Stipend	968.69	713.36	255.33	35.79%
1000-9500-1000-52605-300 Unemployment-Activity	72.00	134.27	(62.27)	(46.38)%
1000-9500-1000-52705-300 workers comp-activity	293.95	140.00	153.95	109.96%
1000-9500-1000-53490-300 Professional Services	2,370.00	2,370.00	0.00	0.00%
1000-9500-1000-55500-300 Printing & Binding	2,670.00	2,670.00	0.00	0.00%
1000-9500-1000-55800-300 Staff Travel-Conf/Wkshp/Mileage Reimb.	620.00	620.00	0.00	0.00%
1000-9500-1000-56000-300 General Supplies-Less than \$5000	1,645.00	1,645.00	0.00	0.00%
1000-9500-1000-56100-300 Instructional Supplies-Less than \$5000	1,650.00	1,650.00	0.00	0.00%
1000-9500-1000-58100-300 Dues & Memberships	2,961.00	2,961.00	0.00	0.00%
1000-9500-1000-58900-300 Related Other	5,800.00	5,800.00	0.00	0.00%
1000-9500-2330-51040-300 Salary-Activities Director	43,006.50	42,163.00	843.50	2.00%
1000-9500-2330-52140-300 Health Insurance-Activities Director	9,673.32	9,437.40	235.92	2.50%
1000-9500-2330-52141-300 Dental Insurance-Activities Director	187.44	187.44	0.00	0.00%
1000-9500-2330-52245-300 Medicare-Activities Director	623.59	611.36	12.23	2.00%
1000-9500-2330-52340-300 MSRS Professional Retirement-Administrat	1,139.67	1,117.35	22.32	2.00%
1000-9500-2330-52640-300 Unemployment-Activities Director	36.00	36.00	0.00	0.00%
1000-9500-2330-52740-300 Workers Comp-Activities Director	172.03	185.52	(13.49)	(7.27)%
1000-9500-2330-52942-300 Adminstrator Group Life Insurance	489.56	0.00	489.56	---

Wells-Ogunquit Community School District

2014-2015 Budget - Detail

Account Number / Description	FY15 Budget Total	FY14 Budget	Amt Chng from FY14	% Chng from FY14
	7/1/2014 - 6/30/2015	7/1/2013 - 6/30/2014		
1000-9500-2710-55140-300 Instructional Travel-Student Activities	7,650.00	7,650.00	0.00	0.00%
TOTAL 9500 9-12 Activities	\$152,977.03	\$136,756.66	\$16,220.37	11.86%
9600 9-12 Athletics				
1000-9600-1000-51230-300 Salary-Temporary/Game Worker	7,804.02	9,220.57	(1,416.55)	(15.36)%
1000-9600-1000-51504-300 Stipend-Athletic Stipend	159,404.91	148,008.16	11,396.75	7.70%
1000-9600-1000-52200-300 FICA-Stipend	9,883.10	9,176.51	706.59	7.70%
1000-9600-1000-52205-300 Medicare-Stipend	2,311.37	2,146.12	165.25	7.70%
1000-9600-1000-52230-300 FICA-Substitute/Temporary Worker	483.85	434.00	49.85	11.49%
1000-9600-1000-52235-300 Medicare-Substitute/Temporary Worker	113.16	101.50	11.66	11.49%
1000-9600-1000-52331-300 MSRS PLD-Temporary/Game Worker	150.00	150.00	0.00	0.00%
1000-9600-1000-52604-300 Unemployment-Stipend	701.38	693.47	7.91	1.14%
1000-9600-1000-52630-300 Unemployment-Temporary/Game Worker	15.24	15.24	0.00	0.00%
1000-9600-1000-52704-300 workers comp-athletics	613.38	460.00	153.38	33.34%
1000-9600-1000-52730-300 WC	20.26	20.26	0.00	0.00%
1000-9600-1000-53400-300 Athletic Officials	29,732.50	29,732.50	0.00	0.00%
1000-9600-1000-54440-300 Equipment Rental	2,000.00	2,000.00	0.00	0.00%
1000-9600-1000-55200-300 Student Insurance	2,031.20	2,150.50	(119.30)	(5.55)%
1000-9600-1000-55320-300 Telephone	1,421.40	869.22	552.18	63.53%
1000-9600-1000-55500-300 Printing & Binding	885.00	885.00	0.00	0.00%
1000-9600-1000-55800-300 Staff Travel-Conf/Wkshp/Mileage Reimb.	800.00	800.00	0.00	0.00%
1000-9600-1000-56000-300 General Supplies-Less than \$5000	40,490.00	34,005.59	6,484.41	19.07%
1000-9600-1000-56100-300 Instructional Supplies-Less than \$5000	410.00	410.00	0.00	0.00%
1000-9600-1000-56400-300 Books & Periodicals	500.00	500.00	0.00	0.00%
1000-9600-1000-58100-300 Dues & Memberships	6,810.00	6,810.00	0.00	0.00%
1000-9600-1000-58900-300 Related Other	3,000.00	3,759.41	(759.41)	(20.20)%
1000-9600-2330-51040-300 Salary-Athletic Director	43,006.50	42,163.00	843.50	2.00%
1000-9600-2330-51180-300 Salaries: Athletic Trainer	19,587.26	19,587.26	0.00	0.00%
1000-9600-2330-52140-300 Health Insurance-Athletic Director	9,673.32	9,437.40	235.92	2.50%
1000-9600-2330-52141-300 Dental Insurance-Athletic Director	187.44	187.44	0.00	0.00%
1000-9600-2330-52245-300 Medicare-Athletic Director	623.59	611.36	12.23	2.00%
1000-9600-2330-52280-300 FICA: Athletic Trainer	1,214.41	1,214.41	0.00	0.00%
1000-9600-2330-52285-300 Medicare: Athletic Trainer	284.02	284.02	0.00	0.00%
1000-9600-2330-52340-300 MSRS Professional Retirement-Administrat	1,139.67	1,117.35	22.32	2.00%
1000-9600-2330-52640-300 Unemployment-Athletic Director	36.00	36.00	0.00	0.00%
1000-9600-2330-52740-300 Workers Comp-Athletic Director	172.03	185.52	(13.49)	(7.27)%
1000-9600-2330-52780-300 wc insurance-athletic trainer	86.18	75.20	10.98	14.60%
1000-9600-2330-52942-300 Administrator Group Life Insurance	489.56	0.00	489.56	---
1000-9600-2710-55140-300 Student Travel	68,362.26	60,000.00	8,362.26	13.94%
TOTAL 9600 9-12 Athletics	\$414,443.01	\$387,247.01	\$27,196.00	7.02%
TOTAL 300 Wells High School	\$5,765,029.20	\$5,970,719.23	\$(205,690.03)	(3.44)%

Wells-Ogunquit Community School District

2014-2015 Budget - Detail

Account Number / Description	FY15 Budget Total	FY14 Budget 7/1/2013 - 6/30/2014	Amt Chng from FY14	% Chng from FY14
900 District Wide				
0010 Instruction and Curr. Dev.				
1000-0010-2210-51040-900 Salaries-Administrator	44,814.50	43,935.99	878.51	2.00%
1000-0010-2210-51502-900 Stipend-Curriculum Summer Work	17,400.00	12,600.00	4,800.00	38.10%
1000-0010-2210-51520-900 Stipend - Certification District Chair	3,746.00	3,672.00	74.00	2.02%
1000-0010-2210-51522-900 Stipend- Certification Bldg Level Chairs	2,400.00	2,400.00	0.00	0.00%
1000-0010-2210-51523-900 Stipend - Certification Mentors Teachers	3,500.00	3,500.00	0.00	0.00%
1000-0010-2210-51524-900 Stipend-WOCSD Courses-CBA (Art 19-C)	13,500.00	9,000.00	4,500.00	50.00%
1000-0010-2210-52140-900 Health Insurance-Administrator	7,947.60	9,437.40	(1,489.80)	(15.79)%
1000-0010-2210-52141-900 Dental Insurance-Administrator	187.44	187.44	0.00	0.00%
1000-0010-2210-52205-900 Medicare-Stipend	761.92	356.29	405.63	113.85%
1000-0010-2210-52245-900 Medicare-Administrator	649.81	637.07	12.74	2.00%
1000-0010-2210-52302-900 MSRS Retirement	1,392.47	0.00	1,392.47	---
1000-0010-2210-52323-900 MSRS-Induction Stipend	7.17	0.00	7.17	---
1000-0010-2210-52340-900 MSRS Professional Retirement-Administrat	1,187.58	1,164.28	23.30	2.00%
1000-0010-2210-52510-900 Tuition-Reimbursement-Professional	46,624.68	46,624.68	0.00	0.00%
1000-0010-2210-52520-900 Tuition-Reimbursement-Ed Tech	22,000.00	22,000.00	0.00	0.00%
1000-0010-2210-52540-900 Tuition-Reimbursement-Administrator	5,500.00	5,500.00	0.00	0.00%
1000-0010-2210-52580-900 Tuition-Reimbursement-Regular Employee	4,000.00	4,000.00	0.00	0.00%
1000-0010-2210-52600-900 Unemployment-Stipend	0.00	147.43	(147.43)	(100.00)%
1000-0010-2210-52602-900 Unemployment-stipend	315.28	0.00	315.28	---
1000-0010-2210-52640-900 Unemployment-Administrator	36.00	36.00	0.00	0.00%
1000-0010-2210-52700-900 Insurance-Workers Compensation	0.00	108.12	(108.12)	(100.00)%
1000-0010-2210-52702-900 workers comp-stipend	231.20	0.00	231.20	---
1000-0010-2210-52723-900 WC - Mentoring Stipend	1.10	0.00	1.10	---
1000-0010-2210-52740-900 wc insurance-professional	179.26	193.32	(14.06)	(7.27)%
1000-0010-2210-52942-900 Benefits-Admin Life Insurance	650.00	650.00	0.00	0.00%
1000-0010-2210-53200-900 Professional Services	3,500.00	2,000.00	1,500.00	75.00%
1000-0010-2210-54330-900 Software Maint & Repair / System Support	0.00	1,122.78	(1,122.78)	(100.00)%
1000-0010-2210-54390-900 Copier Service & Repair	299.96	284.83	15.13	5.31%
1000-0010-2210-54445-900 Copier Lease	399.79	380.75	19.04	5.00%
1000-0010-2210-55310-900 Postage	350.64	330.89	19.75	5.97%
1000-0010-2210-55320-900 Telephone	193.68	193.68	0.00	0.00%
1000-0010-2210-55800-900 Staff Travel-Conf/Wkshp/Mileage Reimb.	7,300.00	3,175.00	4,125.00	129.92%
1000-0010-2210-55810-900 Staff Travel-WES CCC	0.00	750.00	(750.00)	(100.00)%
1000-0010-2210-55815-900 Staff Travel-WJHS CCC	0.00	750.00	(750.00)	(100.00)%
1000-0010-2210-56000-900 General Supplies-Less than \$5000	1,890.00	1,875.00	15.00	0.80%
1000-0010-2210-56010-900 General Supplies-WES CCC	0.00	100.00	(100.00)	(100.00)%
1000-0010-2210-56015-900 General Supplies-WJHS CCC	0.00	100.00	(100.00)	(100.00)%
1000-0010-2210-56100-900 Instructional Supplies-Less than \$5000	1,500.00	1,500.00	0.00	0.00%
1000-0010-2210-56400-900 Books & Periodicals	2,345.00	2,715.00	(370.00)	(13.63)%
1000-0010-2210-56410-900 Books-WES CCC	230.00	300.00	(70.00)	(23.33)%
1000-0010-2210-56415-900 Books-WJHS CCC	210.00	300.00	(90.00)	(30.00)%
1000-0010-2210-58100-900 Dues & Memberships	949.00	948.91	0.09	0.01%

Wells-Ogunquit Community School District

2014-2015 Budget - Detail

Report # 58593

Account Number / Description	FY15 Budget Total	FY14 Budget	Amt Chng from FY14	% Chng from FY14
	7/1/2014 - 6/30/2015	7/1/2013 - 6/30/2014		
1000-0010-2210-58101-900 Dues & Memberships-WES CCC	0.00	271.00	(271.00)	(100.00)%
1000-0010-2210-58105-900 Dues & Memberships-WJHS CCC	0.00	271.00	(271.00)	(100.00)%
TOTAL 0010 Instruction and Curr. Dev.	\$196,200.08	\$183,518.86	\$12,681.22	6.91%
0030 Student Assessment				
1000-0030-2240-51040-900 Salaries-Administrator	44,814.50	43,935.99	878.51	2.00%
1000-0030-2240-52140-900 Health Insurance-Administrator	7,947.60	9,437.40	(1,489.80)	(15.79)%
1000-0030-2240-52141-900 Dental Insurance-Administrator	187.44	187.44	0.00	0.00%
1000-0030-2240-52245-900 Medicare-Administrator	649.81	637.07	12.74	2.00%
1000-0030-2240-52340-900 MSRS Professional Retirement-Administrat	1,187.58	1,164.28	23.30	2.00%
1000-0030-2240-52640-900 Unemployment-Administrator	36.00	36.00	0.00	0.00%
1000-0030-2240-52740-900 wc insurance-professional	179.26	193.32	(14.06)	(7.27)%
1000-0030-2240-52942-900 Benefits-Admin Life Insurance	650.00	650.00	0.00	0.00%
1000-0030-2240-53200-900 District Assessments	9,700.00	12,075.00	(2,375.00)	(19.67)%
1000-0030-2240-54330-900 Software Maint. & Repair / System Suppor	0.00	1,122.78	(1,122.78)	(100.00)%
1000-0030-2240-54390-900 Copier Service & Repair	275.77	261.86	13.91	5.31%
1000-0030-2240-54445-900 Copier Lease	367.55	350.05	17.50	5.00%
1000-0030-2240-55310-900 Postage	350.64	330.89	19.75	5.97%
1000-0030-2240-55320-900 Telephone	193.68	193.68	0.00	0.00%
1000-0030-2240-55800-900 Staff Travel-Conf/Wkshp/Mileage Reimb.	1,725.00	1,725.00	0.00	0.00%
1000-0030-2240-56000-900 General Supplies-Less than \$5000	200.00	200.00	0.00	0.00%
1000-0030-2240-56400-900 Books & Periodicals	230.00	230.00	0.00	0.00%
TOTAL 0030 Student Assessment	\$68,694.83	\$72,730.76	\$(4,035.93)	(5.55)%
0040 Board of Education				
1000-0040-2310-51500-900 Salaries-Stipend	6,200.00	6,200.00	0.00	0.00%
1000-0040-2310-52200-900 FICA-Stipend	384.40	384.40	0.00	0.00%
1000-0040-2310-52205-900 Medicare-Stipend	89.90	89.90	0.00	0.00%
1000-0040-2310-52600-900 Unemployment	6.00	6.00	0.00	0.00%
1000-0040-2310-52700-900 Worker's Compensation	24.80	15.00	9.80	65.33%
1000-0040-2310-53450-900 Legal Services	24,046.63	24,046.63	0.00	0.00%
1000-0040-2310-53460-900 Audit Services	20,467.72	20,467.72	0.00	0.00%
1000-0040-2310-53490-900 Professional Services	9,225.00	7,425.00	1,800.00	24.24%
1000-0040-2310-55200-900 Insurance-SC Legal Liability	0.00	5,565.00	(5,565.00)	(100.00)%
1000-0040-2310-55310-900 Postage	250.00	250.00	0.00	0.00%
1000-0040-2310-55400-900 Advertising	3,800.00	3,800.00	0.00	0.00%
1000-0040-2310-55500-900 Printing & Binding	2,650.00	2,650.00	0.00	0.00%
1000-0040-2310-55800-900 Staff Travel-Conf/Wkshp/Mileage Reimb.	1,100.00	1,100.00	0.00	0.00%
1000-0040-2310-56000-900 General Supplies-Less than \$5000	3,450.00	3,500.00	(50.00)	(1.43)%
1000-0040-2310-56400-900 Books & Periodicals	500.00	600.00	(100.00)	(16.67)%
1000-0040-2310-58100-900 Dues & Memberships	6,385.00	6,385.00	0.00	0.00%
1000-0040-2310-58900-900 Related Other	5,130.00	5,129.00	1.00	0.02%
TOTAL 0040 Board of Education	\$83,709.45	\$87,613.65	\$(3,904.20)	(4.46)%
0050 Office of the Superintendent				

Wells-Ogunquit Community School District

2014-2015 Budget - Detail

Account Number / Description	FY15 Budget Total	FY14 Budget	Amt Chng from FY14	% Chng from FY14
	7/1/2014 - 6/30/2015	7/1/2013 - 6/30/2014		
1000-0050-2320-51040-900 Salaries-Administrator	112,200.00	130,000.00	(17,800.00)	(13.69)%
1000-0050-2320-51180-900 Salaries-Regular Employee	39,540.80	40,268.80	(728.00)	(1.81)%
1000-0050-2320-51590-900 Salaries-Administrator Travel Stipend	4,000.00	3,500.00	500.00	14.29%
1000-0050-2320-52140-900 Health Insurance-Administrator	7,052.64	15,507.60	(8,454.96)	(54.52)%
1000-0050-2320-52141-900 Dental Insurance-Administrator	746.16	746.16	0.00	0.00%
1000-0050-2320-52180-900 Health Insurance-Regular Employee	12,481.44	12,177.12	304.32	2.50%
1000-0050-2320-52181-900 Dental Insurance-Regular Employee	374.88	374.88	0.00	0.00%
1000-0050-2320-52240-900 FICA-Administrator	0.00	7,049.40	(7,049.40)	(100.00)%
1000-0050-2320-52245-900 Medicare-Administrator	1,626.90	1,885.00	(258.10)	(13.69)%
1000-0050-2320-52280-900 FICA-Regular Employee	2,451.53	2,496.67	(45.14)	(1.81)%
1000-0050-2320-52285-900 Medicare-Regular Employee	573.34	583.90	(10.56)	(1.81)%
1000-0050-2320-52340-900 MSRS Teacher Retirement-Administrator	2,973.30	3,445.00	(471.70)	(13.69)%
1000-0050-2320-52345-900 MSRS Group Life ER on Behalf of EE	950.00	950.00	0.00	0.00%
1000-0050-2320-52381-900 MSRS PLD Retirement Regular Employee	3,084.18	2,617.47	466.71	17.83%
1000-0050-2320-52540-900 Tuition Reimbursement-Administrator	2,500.00	0.00	2,500.00	---
1000-0050-2320-52640-900 Unemployment-Administrator	72.00	72.00	0.00	0.00%
1000-0050-2320-52680-900 Unemployment-Regular Employee	72.00	72.00	0.00	0.00%
1000-0050-2320-52740-900 wc insurance-professional	448.80	572.00	(123.20)	(21.54)%
1000-0050-2320-52780-900 wc insurance-prof/clerical	158.16	177.18	(19.02)	(10.73)%
1000-0050-2320-52942-900 Benefits-Admin Life Insurance	5,300.00	5,300.00	0.00	0.00%
1000-0050-2320-53490-900 Purchased Professional Services	1,288.00	1,288.00	0.00	0.00%
1000-0050-2320-54310-900 Non-Technology-Related Repairs & Mainten	100.00	100.00	0.00	0.00%
1000-0050-2320-54330-900 Software Maint. & Repair / System Suppor	0.00	2,263.39	(2,263.39)	(100.00)%
1000-0050-2320-54390-900 Copier Service & Repair	413.65	392.79	20.86	5.31%
1000-0050-2320-54434-900 Rental of Equipment-Administrative Lease	20.00	20.00	0.00	0.00%
1000-0050-2320-54445-900 Copier Lease	551.32	525.07	26.25	5.00%
1000-0050-2320-55310-900 Postage	10,221.00	10,221.00	0.00	0.00%
1000-0050-2320-55320-900 Telephone	1,714.91	1,617.84	97.07	6.00%
1000-0050-2320-55800-900 Staff Travel-Conf/Wkshp/Mileage Reimb.	3,000.00	3,000.00	0.00	0.00%
1000-0050-2320-56000-900 General Supplies-Less than \$5000	4,450.00	4,500.00	(50.00)	(1.11)%
1000-0050-2320-56400-900 Books & Periodicals	750.00	750.00	0.00	0.00%
1000-0050-2320-57340-900 Tech Related Hardware-Server & Network	0.00	1,626.00	(1,626.00)	(100.00)%
1000-0050-2320-58100-900 Dues & Memberships	3,413.00	3,413.00	0.00	0.00%
1000-0050-2320-58110-900 Bank Fees	160.00	160.00	0.00	0.00%
1000-0050-2320-58900-900 Related Other	2,341.08	2,341.08	0.00	0.00%
TOTAL 0050 Office of the Superintendent	\$225,029.09	\$260,013.35	\$(34,984.26)	(13.45)%
0055 Central Services				
1000-0055-2500-51040-900 Salaries- Administrator	45,493.74	37,740.00	7,753.74	20.55%
1000-0055-2500-51180-900 Salaries-Regular Employee	141,606.40	135,366.40	6,240.00	4.61%
1000-0055-2500-51184-900 Longevity Pay - Reg Employees	1,200.00	1,200.00	0.00	0.00%
1000-0055-2500-52180-900 Health Insurance-Regular Employee	30,000.48	29,268.72	731.76	2.50%
1000-0055-2500-52181-900 Dental Insurance-Regular Employee	1,124.64	1,124.64	0.00	0.00%
1000-0055-2500-52240-900 FICA-Administrator	2,820.61	2,339.88	480.73	20.55%

Wells-Ogunquit Community School District

2014-2015 Budget - Detail

Account Number / Description	FY15 Budget Total	FY14 Budget	Amt Chng from FY14	% Chng from FY14
	7/1/2014 - 6/30/2015	7/1/2013 - 6/30/2014		
1000-0055-2500-52245-900 Medicare-Administrator	659.66	547.23	112.43	20.55%
1000-0055-2500-52280-900 FICA-Regular Employee	8,779.60	8,443.11	336.49	3.99%
1000-0055-2500-52285-900 Medicare-Regular Employee	2,053.29	1,980.21	73.08	3.69%
1000-0055-2500-52381-900 PLD-Regular Employee	11,045.29	8,798.82	2,246.47	25.53%
1000-0055-2500-52640-900 Unemployment-Adminstrator	36.00	36.00	0.00	0.00%
1000-0055-2500-52680-900 Unemployment-Regular Employee	216.00	216.00	0.00	0.00%
1000-0055-2500-52740-900 wc insurance-professional	181.98	166.06	15.92	9.59%
1000-0055-2500-52780-900 WC Insurance-Regular Employee	566.43	600.89	(34.46)	(5.73)%
1000-0055-2500-52784-900 WC-Longevity	4.80	0.00	4.80	---
1000-0055-2500-52941-900 Health Ins Cash in Lieu - Admin	1,000.00	1,000.00	0.00	0.00%
1000-0055-2500-52942-900 Benefits-Admin Life Insurance	1,100.00	1,100.00	0.00	0.00%
1000-0055-2500-54330-900 Software Maint & Repair/System Support	35,644.00	2,263.39	33,380.61	1,474.81%
1000-0055-2500-54390-900 Copier Service & Repair	413.65	392.79	20.86	5.31%
1000-0055-2500-54445-900 Copier Lease	551.32	525.07	26.25	5.00%
1000-0055-2500-55310-900 Postage	165.24	165.24	0.00	0.00%
1000-0055-2500-55800-900 Staff Travel-Conf/Wkshp/Mileage Reimb	1,500.00	1,500.00	0.00	0.00%
1000-0055-2500-56000-900 General Supplies-Less than \$5000	1,380.00	1,400.00	(20.00)	(1.43)%
1000-0055-2500-57300-900 Equip-New & Replacement Single or group	4,102.56	4,617.00	(514.44)	(11.14)%
1000-0055-2500-58100-900 Dues & Memberships	715.00	150.00	565.00	376.67%
TOTAL 0055 Central Services	\$292,360.69	\$240,941.45	\$51,419.24	21.34%
0060 Public Information Services (P.I.O)				
1000-0060-2560-51180-900 Salaries-Public Information Officer	20,247.22	19,850.22	397.00	2.00%
1000-0060-2560-51500-900 Salaries-Stipend	875.00	0.00	875.00	---
1000-0060-2560-52181-900 Dental Insurance-Regular Employee	312.40	312.40	0.00	0.00%
1000-0060-2560-52280-900 FICA-Regular Employee	1,255.33	1,230.71	24.62	2.00%
1000-0060-2560-52285-900 Medicare-Regular Employee	293.58	287.83	5.75	2.00%
1000-0060-2560-52381-900 MSRS PLD Retirement Regular Employee	1,579.28	1,290.26	289.02	22.40%
1000-0060-2560-52680-900 Unemployment-Regular Employee	72.00	72.00	0.00	0.00%
1000-0060-2560-52780-900 wc insurance-professional	80.99	87.34	(6.35)	(7.27)%
1000-0060-2560-52981-900 Heath Ins Cash in Lieu - Reg Emp	500.00	500.00	0.00	0.00%
1000-0060-2560-55310-900 Postage	500.00	600.00	(100.00)	(16.67)%
1000-0060-2560-55800-900 Staff Travel-Conf/Wkshp/Mileage Reimb.	100.00	100.00	0.00	0.00%
1000-0060-2560-56000-900 General Supplies-Less than \$5000	95.00	100.00	(5.00)	(5.00)%
1000-0060-2560-56400-900 Books & Periodicals	180.00	180.00	0.00	0.00%
1000-0060-2560-57300-900 Equip-New & Replcmnt Single or group of	0.00	1,052.19	(1,052.19)	(100.00)%
TOTAL 0060 Public Information Services (P.I.O)	\$26,090.80	\$25,662.95	\$427.85	1.67%
0080 Transportation: Regular				
1000-0080-2710-55140-900 Student Transportation Services	708,818.66	718,818.66	(10,000.00)	(1.39)%
1000-0080-2720-51020-900 Student Transportation-Bus Monitor	9,380.22	16,060.36	(6,680.14)	(41.59)%
1000-0080-2720-51025-900 Bus Monitor Overtime	0.00	1,277.40	(1,277.40)	(100.00)%
1000-0080-2720-52220-900 FICA-Bus Monitor	581.57	674.54	(92.97)	(13.78)%
1000-0080-2720-52225-900 Medicare-Bus Monitor	136.01	232.88	(96.87)	(41.60)%

Wells-Ogunquit Community School District

2014-2015 Budget - Detail

Account Number / Description	FY15 Budget Total	FY14 Budget	Amt Chng from FY14	% Chng from FY14
	7/1/2014 - 6/30/2015	7/1/2013 - 6/30/2014		
1000-0080-2720-52321-900 MSRSPLDER	0.00	112.42	(112.42)	(100.00)%
1000-0080-2720-52620-900 Unemployment-Bus Monitor	72.00	72.00	0.00	0.00%
1000-0080-2720-52625-900 Unemployment-Bus Monitor Overtime	0.00	5.62	(5.62)	(100.00)%
1000-0080-2720-52720-900 Workers Comp-Bus Monitor	41.65	70.67	(29.02)	(41.06)%
1000-0080-2720-52725-900 Workers Comp - Bus Monitor Overtime	0.00	0.02	(0.02)	(100.00)%
TOTAL 0080 Transportation: Regular	\$719,030.11	\$737,324.57	\$(18,294.46)	(2.48)%
0090 Transportation: Special Needs				
1000-0090-2750-51180-900 Salary-Regular Employee	22,809.65	23,982.35	(1,172.70)	(4.89)%
1000-0090-2750-52181-900 Dental Insurance-Regular Employee	377.52	377.52	0.00	0.00%
1000-0090-2750-52280-900 FICA-Regular Employee	1,414.20	1,007.26	406.94	40.40%
1000-0090-2750-52285-900 Medicare-Regular Employee	330.74	347.74	(17.00)	(4.89)%
1000-0090-2750-52680-900 Unemployment-Regular Employee	72.00	72.00	0.00	0.00%
1000-0090-2750-52780-900 wc insurance-van driver	671.52	920.92	(249.40)	(27.08)%
1000-0090-2750-55140-900 Student Transportation Services	138,385.88	115,287.59	23,098.29	20.04%
1000-0090-2750-57320-900 District Van Maintenance	2,000.00	1,500.00	500.00	33.33%
TOTAL 0090 Transportation: Special Needs	\$166,061.51	\$143,495.38	\$22,566.13	15.73%
0100 Transportation: SRVC				
1000-0100-2760-55140-900 Student Transportation Services	52,677.15	53,801.92	(1,124.77)	(2.09)%
TOTAL 0100 Transportation: SRVC	\$52,677.15	\$53,801.92	\$(1,124.77)	(2.09)%
0110 Food Service Operations				
1000-0110-3100-55700-900 Food Service Subsidy	140,000.00	100,000.00	40,000.00	40.00%
TOTAL 0110 Food Service Operations	\$140,000.00	\$100,000.00	\$40,000.00	40.00%
0120 Community Resource Coordinator				
1000-0120-2290-51060-900 Salary - Community Resource Coordinator	25,277.56	24,781.92	495.64	2.00%
1000-0120-2290-51500-900 Salaries - Stipend - CRC	2,625.00	0.00	2,625.00	---
1000-0120-2290-52161-900 Dental Insurance-CRC	312.40	312.40	0.00	0.00%
1000-0120-2290-52260-900 FICA - CRC	1,567.21	1,536.48	30.73	2.00%
1000-0120-2290-52265-900 Medicare - CRC	366.52	359.34	7.18	2.00%
1000-0120-2290-52361-900 MSRS PLD Retirement	1,971.65	1,610.82	360.83	22.40%
1000-0120-2290-52660-900 Unemployment - CRC	72.00	72.00	0.00	0.00%
1000-0120-2290-52760-900 WC - Other Prof	101.11	109.04	(7.93)	(7.27)%
1000-0120-2290-52961-900 Health Ins Cash in Lieu - CRC	600.00	600.00	0.00	0.00%
1000-0120-2290-55800-900 Staff Travel-Conf/Wkshp/Mileage - CRC	130.00	130.00	0.00	0.00%
1000-0120-2290-56000-900 Gen Sup - Less than \$5K - CRC	775.00	775.00	0.00	0.00%
1000-0120-2290-58100-900 Dues & Memberships - CRC	50.00	50.00	0.00	0.00%
1000-0120-2290-58900-900 Related Other - CRC	500.00	2,375.00	(1,875.00)	(78.95)%
TOTAL 0120 Community Resource Coordinator	\$34,348.45	\$32,712.00	\$1,636.45	5.00%
0130 Debt Service - Major Capital Debt				
1000-0130-5100-58310-900 Redemption of Principal	1,325,486.58	1,200,000.00	125,486.58	10.46%
1000-0130-5100-58320-900 Interest	1,034,852.50	328,051.17	706,801.33	215.45%

Wells-Ogunquit Community School District

2014-2015 Budget - Detail

Report # 58593

Account Number / Description	FY15 Budget Total 7/1/2014 - 6/30/2015	FY14 Budget 7/1/2013 - 6/30/2014	Amt Chng from FY14	% Chng from FY14
TOTAL 0130 Debt Service - Major Capital Debt	\$2,360,339.08	\$1,528,051.17	\$832,287.91	54.47%
0150 Contingency				
1000-0150-2690-59000-900 Contingency	100,000.00	100,000.00	0.00	0.00%
TOTAL 0150 Contingency	\$100,000.00	\$100,000.00	\$0.00	0.00%
0240 Instruction Related Technology				
1000-0240-2230-51010-900 Salaries-Professional	76,233.80	0.00	76,233.80	---
1000-0240-2230-52110-900 Health Insurance-Professional	12,481.44	0.00	12,481.44	---
1000-0240-2230-52111-900 Dental Insurance-Professional	374.88	0.00	374.88	---
1000-0240-2230-52215-900 Medicare-Professional	1,105.39	0.00	1,105.39	---
1000-0240-2230-52310-900 MSRS Teacher Retirement-Professional	2,020.20	0.00	2,020.20	---
1000-0240-2230-52610-900 Unemployment-Professional	72.00	0.00	72.00	---
1000-0240-2230-52710-900 Workers Compensation-professional	304.94	0.00	304.94	---
1000-0240-2230-54432-900 Software Licensing & Fees	13,985.50	0.00	13,985.50	---
TOTAL 0240 Instruction Related Technology	\$106,578.15	\$0.00	\$106,578.15	---
0260 O & M Insurance and Utilities				
1000-0260-2600-55200-900 Insurance (Property & Casualty)	53,084.00	0.00	53,084.00	---
TOTAL 0260 O & M Insurance and Utilities	\$53,084.00	\$0.00	\$53,084.00	---
0265 O & M Care of Buildings				
1000-0265-2600-51040-900 Salaries-Administrator	45,493.74	0.00	45,493.74	---
1000-0265-2600-51170-900 Salaries- Facilities Director	57,630.00	0.00	57,630.00	---
1000-0265-2600-52170-900 Health Ins - Facilities Director	19,346.64	0.00	19,346.64	---
1000-0265-2600-52171-900 Dental Ins - Facilities Director	374.88	0.00	374.88	---
1000-0265-2600-52240-900 FICA-Administrator	2,820.61	0.00	2,820.61	---
1000-0265-2600-52245-900 Medicare-Administrator	659.66	0.00	659.66	---
1000-0265-2600-52270-900 FICA - Facilities Director	3,573.06	0.00	3,573.06	---
1000-0265-2600-52275-900 Medicare - Facilities Director	835.64	0.00	835.64	---
1000-0265-2600-52640-900 Unemployment-Administrator	36.00	0.00	36.00	---
1000-0265-2600-52670-900 Unemploy - Facilities Director	72.00	0.00	72.00	---
1000-0265-2600-52740-900 WC - Administrator	181.98	0.00	181.98	---
1000-0265-2600-52770-900 WC - Facilities Director	230.52	0.00	230.52	---
1000-0265-2600-54330-900 SchoolDude Management Program	4,742.70	0.00	4,742.70	---
TOTAL 0265 O & M Care of Buildings	\$135,997.43	\$0.00	\$135,997.43	---
0270 Maintenance of Buildings				
1000-0270-2620-51180-900 Salaries-Maintenance Lead	41,516.80	0.00	41,516.80	---
1000-0270-2620-52180-900 Health Insurance-Regular Employee	15,895.20	0.00	15,895.20	---
1000-0270-2620-52181-900 Dental Ins - Maint Lead	374.88	0.00	374.88	---
1000-0270-2620-52280-900 FICA-Maint Lead	2,574.04	0.00	2,574.04	---
1000-0270-2620-52285-900 Medicare-Maint Lead	601.99	0.00	601.99	---
1000-0270-2620-52680-900 Unemployment-Maint Lead	72.00	0.00	72.00	---
1000-0270-2620-52780-900 WC - Maint Lead	1,457.24	0.00	1,457.24	---

Wells-Ogunquit Community School District

2014-2015 Budget - Detail

Account Number / Description	FY15 Budget Total 7/1/2014 - 6/30/2015	FY14 Budget 7/1/2013 - 6/30/2014	Amt Chng from FY14	% Chng from FY14
TOTAL 0270 Maintenance of Buildings	\$62,492.15	\$0.00	\$62,492.15	---
0280 Care and Upkeep of Grounds				
1000-0280-2630-51180-900 Salaries - Groundskeeper	33,508.80	0.00	33,508.80	---
1000-0280-2630-52180-900 Health Insurance-Regular Employee	7,052.64	0.00	7,052.64	---
1000-0280-2630-52181-900 Dental Insurance-Regular Employee	374.88	0.00	374.88	---
1000-0280-2630-52280-900 FICA-Regular Employee	2,077.55	0.00	2,077.55	---
1000-0280-2630-52285-900 Medicare-Regular Employee	485.88	0.00	485.88	---
1000-0280-2630-52381-900 MSRS-PLD Regular Employee	2,613.69	0.00	2,613.69	---
1000-0280-2630-52680-900 Unemployment-Regular Employee	72.00	0.00	72.00	---
1000-0280-2630-52780-900 Workers Compensation	1,176.16	0.00	1,176.16	---
1000-0280-2630-54130-900 Grounds/Mowing and Fertilizing	52,000.00	0.00	52,000.00	---
1000-0280-2630-54140-900 Snow Removal	41,120.00	0.00	41,120.00	---
1000-0280-2630-54310-900 Non-Technology-Related Repairs & Mainten	8,774.67	0.00	8,774.67	---
TOTAL 0280 Care and Upkeep of Grounds	\$149,256.27	\$0.00	\$149,256.27	---
0300 Vehicle Operation and maintenance				
1000-0300-2650-56260-900 Gasoline	4,759.75	0.00	4,759.75	---
1000-0300-2650-57320-900 Vehicle Operations & Maintenance	3,801.15	0.00	3,801.15	---
TOTAL 0300 Vehicle Operation and maintenance	\$8,560.90	\$0.00	\$8,560.90	---
0310 Security				
1000-0310-2660-53490-900 School Resource Officer	34,000.00	0.00	34,000.00	---
TOTAL 0310 Security	\$34,000.00	\$0.00	\$34,000.00	---
0320 Capital Enhancement and Improvements				
1000-0320-2680-54500-900 Construction Services	25,431.47	0.00	25,431.47	---
TOTAL 0320 Capital Enhancement and Improvements	\$25,431.47	\$0.00	\$25,431.47	---
0330 Capital Renewal and Renovation				
1000-0330-2690-54420-900 Lease Purchase - Athletic Facilities	37,612.00	0.00	37,612.00	---
TOTAL 0330 Capital Renewal and Renovation	\$37,612.00	\$0.00	\$37,612.00	---
2500 Special Programs-Administration				
1000-2500-2330-51040-900 Salaries-Administrator	98,951.00	97,011.00	1,940.00	2.00%
1000-2500-2330-51180-900 Salaries-Regular Employee	42,057.60	40,830.40	1,227.20	3.01%
1000-2500-2330-51184-900 Longevity Pay - Reg Employees	1,500.00	1,500.00	0.00	0.00%
1000-2500-2330-52140-900 Health Insurance-Administrator	19,346.64	18,874.80	471.84	2.50%
1000-2500-2330-52141-900 Dental Insurance-Administrator	374.88	374.88	0.00	0.00%
1000-2500-2330-52180-900 Health Insurance-Regular Employee	15,895.20	15,507.60	387.60	2.50%
1000-2500-2330-52181-900 Dental Insurance-Regular Employee	374.88	374.88	0.00	0.00%
1000-2500-2330-52245-900 Medicare-Administrator	1,434.79	1,406.66	28.13	2.00%
1000-2500-2330-52280-900 FICA-Regular Employee	0.00	63.00	(63.00)	(100.00)%
1000-2500-2330-52285-900 Medicare-Regular Employee	0.00	21.75	(21.75)	(100.00)%
1000-2500-2330-52340-900 MSRS Teacher Retirement-Administrator	2,622.20	2,570.88	51.32	2.00%

Wells-Ogunquit Community School District

2014-2015 Budget - Detail

Report # 58593

Account Number / Description	FY15 Budget Total	FY14 Budget	Amt Chng from FY14	% Chng from FY14
	7/1/2014 - 6/30/2015	7/1/2013 - 6/30/2014		
1000-2500-2330-52380-900 MSRS Teacher Retirement Regular Employee	1,114.53	1,082.12	32.41	3.00%
1000-2500-2330-52640-900 Unemployment-Administrator	72.00	72.00	0.00	0.00%
1000-2500-2330-52680-900 Unemployment-Regular Employee	72.00	72.00	0.00	0.00%
1000-2500-2330-52740-900 wc insurance-professional	395.80	426.85	(31.05)	(7.27)%
1000-2500-2330-52780-900 wc insurance-prof/clerical	168.23	186.25	(18.02)	(9.68)%
1000-2500-2330-52942-900 Benefits-Admin Life Insurance	975.60	0.00	975.60	---
1000-2500-2330-53440-900 Contracted Services	5,000.00	5,000.00	0.00	0.00%
1000-2500-2330-53444-900 Legal Services	20,000.00	20,000.00	0.00	0.00%
1000-2500-2330-54330-900 Software Maint. & Repair / System Suppor	0.00	2,266.97	(2,266.97)	(100.00)%
1000-2500-2330-54390-900 Copier Service & Repair	2,394.81	2,274.03	120.78	5.31%
1000-2500-2330-54445-900 Copier Lease	3,191.86	3,039.88	151.98	5.00%
1000-2500-2330-55310-900 Postage	723.89	0.00	723.89	---
1000-2500-2330-55320-900 Telephone	881.60	0.00	881.60	---
1000-2500-2330-55600-900 Tuition	411,600.00	342,017.84	69,582.16	20.34%
1000-2500-2330-55800-900 Staff Travel-Conf/Wkshp/Mileage Reimb.	4,000.00	3,999.20	0.80	0.02%
1000-2500-2330-56000-900 General Supplies-Less than \$5000	11,273.43	11,278.55	(5.12)	(0.05)%
1000-2500-2330-56400-900 Books & Periodicals	799.00	799.98	(0.98)	(0.12)%
1000-2500-2330-57300-900 Equip-New & Replcmnt Single or group of	700.00	700.00	0.00	0.00%
1000-2500-2330-58100-900 Dues & Memberships	700.00	700.00	0.00	0.00%
1000-2500-2330-58120-900 Maine State Billing Fees	3,500.00	0.00	3,500.00	---
1000-2500-2330-58900-900 Related Other	52,000.00	45,000.00	7,000.00	15.56%
TOTAL 2500 Special Programs-Administration	\$702,119.94	\$617,451.52	\$84,668.42	13.71%
TOTAL 900 District Wide	\$5,779,673.55	\$4,183,317.58	\$1,596,355.97	38.16%

Wells-Ogunquit Community School District

2014-2015 Budget - Detail

Report # 58593

Account Number / Description	FY15 Budget Total 7/1/2014 - 6/30/2015	FY14 Budget 7/1/2013 - 6/30/2014	Amt Chng from FY14	% Chng from FY14
950 K-8				
4300 Other Programs-Summer School				
1000-4300-1000-51500-950 Summer School Coordinator Stipend	2,000.00	2,000.00	0.00	0.00%
TOTAL 4300 Other Programs-Summer School	\$2,000.00	\$2,000.00	\$0.00	0.00%
TOTAL 950 K-8	\$2,000.00	\$2,000.00	\$0.00	0.00%

Wells-Ogunquit Community School District

2014-2015 Budget - Detail

Report # 58593

Account Number / Description	FY15 Budget Total 7/1/2014 - 6/30/2015	FY14 Budget 7/1/2013 - 6/30/2014	Amt Chng from FY14	% Chng from FY14
990 9-12				
0000 Overhead				
1000-0000-2190-58160-990 Baxter Academy Charter Comm Fee	255.90	0.00	255.90	---
TOTAL 0000 Overhead	\$255.90	\$0.00	\$255.90	---
0080 Transportation: Regular				
1000-0080-2700-55160-990 Baxter Academy Transportation	172.72	0.00	172.72	---
TOTAL 0080 Transportation: Regular	\$172.72	\$0.00	\$172.72	---
1200 9-12 Regular Instruction				
1000-1200-1000-55660-990 Baxter Academy Tuition	8,016.05	0.00	8,016.05	---
TOTAL 1200 9-12 Regular Instruction	\$8,016.05	\$0.00	\$8,016.05	---
9500 9-12 Activities				
1000-9500-2710-57320-990 Band Van Maintenance	1,500.00	1,500.00	0.00	0.00%
TOTAL 9500 9-12 Activities	\$1,500.00	\$1,500.00	\$0.00	0.00%
TOTAL 990 9-12	\$9,944.67	\$1,500.00	\$8,444.67	562.98%
GRAND TOTAL	\$23,195,168.35	\$21,884,298.85	\$1,310,869.50	5.99%