

Maine School Administrative District 72

OTHER INSTRUCTION

Report # 14526

Statement Code: 3OtherInst

	3 Years Prior Actual	2 Years Prior Actual	1 Year Prior Adopted	Budget Total	Budget Difference
Account Number / Description	7/1/2008 - 6/30/2009	7/1/2009 - 6/30/2010	7/1/2010 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012

OTHER INSTRUCTION

Co-Curricular & Extra-Curricul

1000-9100-1000-515000-170 Co-Curricular Non-Athletic El Stipends	12,385.00	14,731.25	18,150.00	18,150.00	0.00
1000-9100-1000-522000-170 Co-Curricular Non-Ahtletic El Social Sec	252.27	341.70	278.00	421.00	143.00
1000-9100-1000-526000-170 Co-Curricular Non-Athletic El SUI	10.76	8.66	12.00	12.00	0.00
1000-9100-1000-527000-170 Co-Curr Non-Athletic Wrks Comp Stipends	70.59	97.20	92.00	92.00	0.00
1000-9100-1000-561000-170 Co-Curr Non-Ahtletic Elem Supplies	442.10	245.00	470.00	750.00	280.00
1000-9200-1000-510400-170 Extra-Curr Salary Athletic Director Elem	28,999.88	29,942.64	10,000.00	5,000.00	(5,000.00)
1000-9200-1000-515000-170 Extra Curr Coach Stipend Athletic Elem	40,310.00	43,425.00	42,150.00	42,150.00	0.00
1000-9200-1000-522000-170 Extra Curr Social Security/Medicare Coac	1,394.64	1,732.08	3,500.00	1,681.00	(1,819.00)
1000-9200-1000-522400-170 Extra Curr Social Security/Medicare Athl	429.99	443.80	145.00	430.00	285.00
1000-9200-1000-526000-170 Extra Curr SUI Coach Athletic Elem	151.69	170.44	154.00	170.00	16.00
1000-9200-1000-526400-170 Extra Curr SUI Athletic Director El	35.99	36.00	39.00	39.00	0.00
1000-9200-1000-527000-170 Extra-Curr Workers Comp Coach Stipends	2,339.32	2,711.64	285.00	2,630.00	2,345.00
1000-9200-1000-527400-170 Extra Curr WC Athletic Director	176.84	197.58	187.00	0.00	(187.00)
1000-9200-1000-529400-170 Extra Curr Related Benes Athletic Dir El	650.00	650.00	0.00	0.00	0.00
1000-9200-1000-534900-170 Extra Curr Athletic El Prof Serv Officls	6,505.65	9,608.20	8,500.00	8,500.00	0.00
1000-9200-1000-552000-170 Extra Curricular Athletic Other Insuranc	50.00	0.00	0.00	0.00	0.00
1000-9200-1000-558000-170 Extra Curricular Athletic Elem Travel	259.60	562.25	200.00	200.00	0.00
1000-9200-1000-558100-170 Extra Curr Athletic El Prof Dev Travel	0.00	0.00	100.00	100.00	0.00
1000-9200-1000-560000-170 Extra Curricular Athletic El Supplies	6,995.72	5,712.51	3,129.00	3,405.00	276.00
1000-9200-1000-573010-170 Extra-Curr Athletic Equipment	0.00	685.00	3,100.00	2,051.00	(1,049.00)
1000-9200-1000-581000-170 Extra-Curr Athlt Dues, Fees & Membership	4,263.60	2,619.00	2,500.00	2,500.00	0.00

SubTotal Co-& Extra-Curr Elem	\$105,723.64	\$113,919.95	\$92,991.00	\$88,281.00	\$(4,710.00)
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SSI Gifted & Talented

1000-4900-1000-510100-950 G/T Salaries Professionals Elem	36,286.12	37,632.92	37,633.00	38,933.00	1,300.00
1000-4900-1000-510200-950 G/T Wages Instruction Aide Elem	9,404.63	17,106.68	16,221.00	18,805.00	2,584.00
1000-4900-1000-512300-950 G/T Wages Substitute Educators Elem	635.00	337.50	600.00	600.00	0.00
1000-4900-1000-521100-950 G/T Group Insurance Professionals	14,349.73	14,760.45	15,103.00	15,103.00	0.00
1000-4900-1000-521200-950 G/T Group Ins Instruction Aide Elem	3,868.90	5,964.55	6,010.00	6,455.00	445.00
1000-4900-1000-522100-950 G/T Social Security/Medicare Profess	484.10	503.57	546.00	565.00	19.00
1000-4900-1000-522200-950 G/T Social Security/Medicare IA Elem	129.02	238.81	235.00	273.00	38.00
1000-4900-1000-522300-950 G/T Social Security/Medicare Substit	43.93	9.52	46.00	46.00	0.00
1000-4900-1000-525100-950 G/T Tuition Professionals	0.00	0.00	868.00	868.00	0.00
1000-4900-1000-526100-950 G/T SUI Professionals	71.99	71.98	84.00	108.00	24.00
1000-4900-1000-526200-950 G/T SUI Instruction Aide Elementary	53.39	81.91	84.00	108.00	24.00
1000-4900-1000-526300-950 G/T SUI Substitutes Elementary	3.82	2.05	4.00	5.00	1.00
1000-4900-1000-527100-950 G/T Workers Comp Professionals	187.23	210.12	191.00	198.00	7.00
1000-4900-1000-527200-950 G/T Workers Comp Instruct Aide Elem	53.87	112.88	83.00	96.00	13.00
1000-4900-1000-527300-950 G/T Workers Comp Substitute Educ El	3.87	2.23	5.00	5.00	0.00
1000-4900-1000-533000-950 G/T Emp Training & Conferences	0.00	510.00	500.00	500.00	0.00
1000-4900-1000-558000-950 G/T Teachers Travel	884.94	897.24	918.00	925.00	7.00
1000-4900-1000-558100-950 G/T Travel for Professional Development	0.00	271.70	27.00	275.00	248.00

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1000-4900-1000-561000-950 G/T Educational Supplies	166.34	72.61	427.40	819.00	391.60
1000-4900-1000-561010-950 G/T Student Testing Materials & Supplies	0.00	43.65	100.00	100.00	0.00
1000-4900-1000-564000-950 G/T Books and Periodicals	61.65	0.00	172.50	200.00	27.50
1000-4900-1000-565000-950 G/T Technology-Related Supplies Elem	0.00	0.00	100.00	0.00	(100.00)
1000-4900-1000-581000-950 G/T Dues, Fees & Memberships	245.00	474.00	184.00	1,040.00	856.00
Sub Total Spec Serv G/T	\$66,933.53	\$79,304.37	\$80,141.90	\$86,027.00	\$5,885.10
Total Other Instruction	\$172,657.17	\$193,224.32	\$173,132.90	\$174,308.00	\$1,175.10
<u>Summer School</u>					
1000-4300-1000-510100-120 REI Summer School Wages Professionals S	2,565.00	0.00	2,565.00	0.00	(2,565.00)
1000-4300-1000-510100-130 REI Summer School Wages Professionals D	1,515.00	0.00	1,515.00	0.00	(1,515.00)
1000-4300-1000-510100-160 REI Summer School Wages Professionals N	2,050.00	0.00	2,050.00	0.00	(2,050.00)
1000-4300-1000-510100-170 REI Summer School Salaries Profs MO	3,000.00	3,000.00	3,000.00	0.00	(3,000.00)
1000-4300-1000-522100-120 REI Summer School Social Security/Medica	35.52	0.00	36.00	0.00	(36.00)
1000-4300-1000-522100-130 REI Summer School Social Security/Medica	21.97	0.00	22.00	0.00	(22.00)
1000-4300-1000-522100-160 REI Summer School Social Security/Medica	23.89	0.00	24.00	0.00	(24.00)
1000-4300-1000-522100-170 REI Summer School Social Security/Medica	42.16	42.38	42.00	0.00	(42.00)
1000-4300-1000-526100-120 REI Summer School SUI Professionals SN	9.03	0.00	10.00	0.00	(10.00)
1000-4300-1000-526100-130 REI Summer School SUI Professionals DN	1.57	0.00	2.00	0.00	(2.00)
1000-4300-1000-527100-120 REI Summer School Wrks Comp Profs SN	15.64	0.00	16.00	0.00	(16.00)
1000-4300-1000-527100-130 REI Summer School Workers Comp Profs. D	9.24	0.00	9.00	0.00	(9.00)
1000-4300-1000-527100-160 REI Summer School Workers Comp Profs. N	12.50	0.00	13.00	0.00	(13.00)
1000-4300-1000-527100-170 REI Summer School Workers Comp Prof M	18.29	19.80	18.00	0.00	(18.00)
1000-4300-1000-553100-160 REI Summer School Instruct Postage NS	77.92	0.00	78.00	0.00	(78.00)
Sub-Total Summer School	\$9,397.73	\$3,062.18	\$9,400.00	\$0.00	\$(9,400.00)