

Maine School Administrative District 72

OTHER INSTRUCTION

Report # 23746

Statement Code: 3OtherInst

Account Number / Description	3 Years Prior Actual 7/1/2011 - 6/30/2012	2 Years Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2013 - 6/30/2014	Budget Total 7/1/2014 - 6/30/2015	Budget Difference 7/1/2014 - 6/30/2015
<u>OTHER INSTRUCTION</u>					
<u>Co-Curricular & Extra-Curricular</u>					
1000-9100-1000-515000-170 Co-Curricular Non-Athletic EI Stipends	15,230.00	14,773.94	17,700.00	17,700.00	0.00
1000-9100-1000-522000-170 Co-Curricular Non-Ahtletic EI Social Sec	362.40	467.19	411.00	0.00	(411.00)
1000-9100-1000-523000-170 Co-Curricular Non-Ahtletic EI Maine PERS	0.00	23.32	0.00	0.00	0.00
1000-9100-1000-526000-170 Co-Curricular Non-Athletic EI SUI	8.32	61.61	15.00	0.00	(15.00)
1000-9100-1000-527000-170 Co-Curr Non-Athletic Wrks Comp Stipends	65.93	67.81	88.00	0.00	(88.00)
1000-9100-1000-561000-170 Co-Curr Non-Ahtletic Elem Supplies	673.60	60.38	750.00	750.00	0.00
1000-9200-1000-510400-170 Extra-Curr Salary Athletic Director Elem	1,000.00	0.00	6,000.00	6,000.00	0.00
1000-9200-1000-512000-170 Extra Curr Athletic Stipend Temporary Emp	0.00	855.00	0.00	350.00	350.00
1000-9200-1000-515000-170 Extra Curr Coach Stipend Athletic Elem	33,375.00	27,793.23	35,000.00	28,000.00	(7,000.00)
1000-9200-1000-522000-170 Extra Curr Social Security/Medicare Coac	1,515.89	1,256.13	1,134.00	2,525.00	1,391.00
1000-9200-1000-522400-170 Extra Curr Social Security/Medicare Athl	72.98	0.00	430.00	459.00	29.00
1000-9200-1000-523000-170 Extra Curr MPERS Coach Athletic Elem	0.00	0.00	0.00	875.00	875.00
1000-9200-1000-526000-170 Extra Curr SUI Coach Athletic Elem	224.40	197.11	240.00	330.00	90.00
1000-9200-1000-526400-170 Extra Curr SUI Athletic Director EI	0.00	0.00	0.00	60.00	60.00
1000-9200-1000-527000-170 Extra-Curr Workers Comp Coach Stipends	1,363.32	1,285.67	1,900.00	1,821.00	(79.00)
1000-9200-1000-527400-170 Extra Curr WC Athletic Director	4.33	0.00	0.00	331.00	331.00
1000-9200-1000-533000-170 Extra-Curr Athletic Emp Training & Confs	0.00	0.00	0.00	500.00	500.00
1000-9200-1000-534900-170 Extra Curr Athletic EI Prof Serv Officls	6,755.46	7,623.19	8,500.00	8,500.00	0.00
1000-9200-1000-553400-170 Extra Curricular OPS Comms eBooks eSubs	100.00	0.00	0.00	0.00	0.00
1000-9200-1000-558000-170 Extra Curricular Athletic Elem Travel	260.85	169.50	250.00	450.00	200.00
1000-9200-1000-558100-170 Extra Curr Athletic EI Prof Dev Travel	0.00	0.00	100.00	0.00	(100.00)
1000-9200-1000-560000-170 Extra Curricular Athletic EI Supplies	2,610.20	3,438.48	3,333.00	4,473.00	1,140.00
1000-9200-1000-565000-170 Extra Curr Athl Technology Rltd Supplies	0.00	0.00	100.00	0.00	(100.00)
1000-9200-1000-573010-170 Extra-Curr Athletic Equipment	1,095.00	539.00	90.00	700.00	610.00
1000-9200-1000-581000-170 Extra-Curr Athlt Dues, Fees & Membership	2,486.00	2,482.26	2,500.00	2,800.00	300.00
SubTotal Co-& Extra-Curr Elem	\$67,203.68	\$61,093.82	\$78,541.00	\$76,624.00	\$(1,917.00)
<u>Summer School</u>					
1000-4300-1000-510100-120 REI Summer School Wages Professionals S	0.00	1,815.00	3,922.40	2,500.00	(1,422.40)
1000-4300-1000-510100-130 REI Summer School Wages Professionals D	0.00	200.00	1,961.20	2,500.00	538.80
1000-4300-1000-510100-160 REI Summer School Wages Professionals N	0.00	2,085.00	3,922.40	2,500.00	(1,422.40)
1000-4300-1000-512330-120 REI Summer School Wages Tutors SN	0.00	1,530.00	0.00	0.00	0.00
1000-4300-1000-512330-160 REI Summer School Wages Tutors NS	0.00	1,150.00	0.00	0.00	0.00
1000-4300-1000-522100-120 REI Summer School Social Security/Medica	0.00	24.46	57.20	36.25	(20.95)
1000-4300-1000-522100-130 REI Summer School Social Security/Medica	0.00	2.64	28.60	36.25	7.65
1000-4300-1000-522100-160 REI Summer School Social Security/Medica	0.00	19.09	57.20	36.25	(20.95)
1000-4300-1000-522330-120 REI Summer School Social Security/Medica	0.00	22.19	0.00	0.00	0.00
1000-4300-1000-522330-160 REI Summer School Social Security/Medica	0.00	16.19	0.00	0.00	0.00
1000-4300-1000-523100-120 REI Summer School MainePERS Profs SN	0.00	0.00	0.00	66.25	66.25
1000-4300-1000-523100-130 REI Summer School MainePERS Profs DN	0.00	0.00	0.00	66.25	66.25
1000-4300-1000-523100-160 REI Summer School MainePERS Profs NS	0.00	0.00	0.00	66.25	66.25
1000-4300-1000-523100-170 REI Summer School MainePERS Profs MO	0.00	0.00	263.00	0.00	(263.00)

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1000-4300-1000-526100-120 REI Summer School SUI Professionals SN	0.00	0.00	0.00	25.00	25.00
1000-4300-1000-526100-130 REI Summer School SUI Professionals DN	0.00	0.00	0.00	25.00	25.00
1000-4300-1000-526100-160 REI Summer School SUI Professionals NS	0.00	0.00	0.00	25.00	25.00
1000-4300-1000-526330-120 REI Summer School SUI Tutors SN	0.00	3.65	0.00	0.00	0.00
1000-4300-1000-526330-160 REI Summer School SUI Tutors NS	0.00	10.97	0.00	0.00	0.00
1000-4300-1000-527100-120 REI Summer School Wrks Comp Profs SN	0.00	0.00	20.40	15.00	(5.40)
1000-4300-1000-527100-130 REI Summer School Workers Comp Profs. D	0.00	0.98	10.20	15.00	4.80
1000-4300-1000-527100-160 REI Summer School Workers Comp Profs. N	0.00	19.04	20.40	15.00	(5.40)
1000-4300-1000-527330-120 REI Summer School Workers Comp Tutors N	0.00	7.47	0.00	0.00	0.00
1000-4300-1000-527330-160 REI Summer School Workers Comp Tutors N	0.00	5.61	0.00	0.00	0.00
Sub-Total Summer School	\$0.00	\$6,912.29	\$10,263.00	\$7,927.50	\$(2,335.50)
<u>Gifted & Talented</u>					
1000-4900-1000-510100-950 G/T Salaries Professionals Elem	38,932.92	40,232.92	41,434.00	45,330.00	3,896.00
1000-4900-1000-510200-950 G/T Wages Instruction Aide Elem	18,722.40	18,812.28	20,707.00	21,926.52	1,219.52
1000-4900-1000-512300-950 G/T Wages Substitute Educators Elem	412.50	675.00	600.00	600.00	0.00
1000-4900-1000-521100-950 G/T Group Insurance Professionals	10,783.70	11,021.05	11,852.00	12,966.92	1,114.92
1000-4900-1000-521200-950 G/T Group Ins Instruction Aide Elem	6,495.81	6,845.48	7,560.00	8,267.40	707.40
1000-4900-1000-522100-950 G/T Social Security/Medicare Profess	534.05	552.55	601.00	657.29	56.29
1000-4900-1000-522200-950 G/T Social Security/Medicare IA Elem	261.44	262.18	300.00	317.93	17.93
1000-4900-1000-522300-950 G/T Social Security/Medicare Substit	26.90	23.71	46.00	46.00	0.00
1000-4900-1000-523100-950 G/T MainePERS Professionals Elem	0.00	164.04	1,081.00	1,201.25	120.25
1000-4900-1000-523200-950 G/T MainePERS Inst Aides Elem	0.00	18.26	514.00	581.05	67.05
1000-4900-1000-525100-950 G/T Tuition Professionals	2,280.00	0.00	0.00	0.00	0.00
1000-4900-1000-526100-950 G/T SUI Professionals	108.03	119.96	120.00	240.00	120.00
1000-4900-1000-526200-950 G/T SUI Instruction Aide Elementary	114.98	120.68	120.00	240.00	120.00
1000-4900-1000-526300-950 G/T SUI Substitutes Elementary	3.73	6.01	5.00	6.00	1.00
1000-4900-1000-527100-950 G/T Workers Comp Professionals	142.61	166.15	183.00	272.00	89.00
1000-4900-1000-527200-950 G/T Workers Comp Instruct Aide Elem	81.05	88.45	105.00	125.00	20.00
1000-4900-1000-527300-950 G/T Workers Comp Substitute Educ EI	1.79	3.29	5.00	5.00	0.00
1000-4900-1000-533000-950 G/T Emp Training & Conferences	0.00	125.00	500.00	400.00	(100.00)
1000-4900-1000-558000-950 G/T Teachers Travel	1,519.88	2,133.34	1,500.00	1,825.00	325.00
1000-4900-1000-558100-950 G/T Travel for Professional Development	99.90	177.24	200.00	100.00	(100.00)
1000-4900-1000-561000-950 G/T Educational Supplies	53.69	0.00	1,500.00	400.00	(1,100.00)
1000-4900-1000-561010-950 G/T Student Testing Materials & Supplies	0.00	0.00	100.00	100.00	0.00
1000-4900-1000-564000-950 G/T Books and Periodicals	0.00	0.00	200.00	200.00	0.00
1000-4900-1000-581000-950 G/T Dues, Fees & Memberships	484.00	370.00	175.00	175.00	0.00
Sub Total G/T	\$81,059.38	\$81,917.59	\$89,408.00	\$95,982.36	\$6,574.36
Total Other Instruction	\$148,263.06	\$149,923.70	\$178,212.00	\$180,533.86	\$2,321.86