

Maine School Administrative District 72

Other Instruction

Report # 26208

Statement Code: Other Inst

	3 Years Prior Actual	2 Years Prior Actual	1 Year Prior Adopted	Budget Total	Budget Difference
Account Number / Description	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016

OTHER INSTRUCTION

Co-Curricular & Extra-Curricular

1000-9100-1000-515000-170 Co-Curricular Non-Athletic El Stipends	14,773.94	11,039.95	17,700.00	25,200.00	7,500.00
1000-9100-1000-522000-170 Co-Curricular Non-Ahtletic El Social Sec	467.19	261.22	0.00	1,927.80	1,927.80
1000-9100-1000-523000-170 Co-Curricular Non-Ahtletic El Maine PERS	23.32	246.01	0.00	846.72	846.72
1000-9100-1000-526000-170 Co-Curricular Non-Athletic El SUI	61.61	52.76	0.00	176.40	176.40
1000-9100-1000-527000-170 Co-Curr Non-Athletic Wrks Comp Stipends	67.81	62.13	0.00	151.20	151.20
1000-9100-1000-561000-170 Co-Curr Non-Ahtletic Elem Supplies	60.38	572.50	750.00	750.00	0.00
1000-9200-1000-510400-170 Extra-Curr Salary Athletic Director Elem	0.00	6,604.46	6,000.00	7,500.00	1,500.00
1000-9200-1000-512000-170 Extra Curr Athlete Stipend Temporary Emp	855.00	455.00	350.00	350.00	0.00
1000-9200-1000-515000-170 Extra Curr Coach Stipend Athletic Elem	27,793.23	22,873.02	28,000.00	26,500.00	(1,500.00)
1000-9200-1000-522000-170 Extra Curr Social Security/Medicare Coac	1,256.13	808.28	2,525.00	2,142.00	(383.00)
1000-9200-1000-522400-170 Extra Curr Social Security/Medicare Athl	0.00	469.24	459.00	108.75	(350.25)
1000-9200-1000-523000-170 Extra Curr MPERS Coach Athletic Elem	0.00	400.76	875.00	940.80	65.80
1000-9200-1000-523400-170 Extra Curr MPERS Athletic Director Elem	0.00	0.00	0.00	252.00	252.00
1000-9200-1000-526000-170 Extra Curr SUI Coach Athletic Elem	197.11	171.81	330.00	196.00	(134.00)
1000-9200-1000-526400-170 Extra Curr SUI Athletic Director El	0.00	10.99	60.00	52.50	(7.50)
1000-9200-1000-527000-170 Extra-Curr Workers Comp Coach Stipends	1,285.67	1,089.35	1,821.00	1,486.83	(334.17)
1000-9200-1000-527400-170 Extra Curr WC Athletic Director	0.00	37.17	331.00	45.00	(286.00)
1000-9200-1000-529400-170 Extra Curr Related Benes Athletic Dir El	0.00	198.16	0.00	0.00	0.00
1000-9200-1000-533000-170 Extra-Curr Athletic Emp Training & Confs	0.00	0.00	500.00	500.00	0.00
1000-9200-1000-534900-170 Extra Curr Athletic El Prof Serv Officls	7,623.19	6,460.12	8,500.00	8,500.00	0.00
1000-9200-1000-535900-170 Extra Curr Athl Other Tech Srvc Helmets	0.00	771.70	750.00	750.00	0.00
1000-9200-1000-558000-170 Extra Curricular Athletic Elem Travel	169.50	118.10	450.00	450.00	0.00
1000-9200-1000-558100-170 Extra Curr Athletic El Prof Dev Travel	0.00	113.00	0.00	0.00	0.00
1000-9200-1000-560000-170 Extra Curricular Athletic El Supplies	3,438.48	1,729.35	3,723.00	5,283.00	1,560.00
1000-9200-1000-573010-170 Extra-Curr Athletic Equipment	539.00	0.00	700.00	1,500.00	800.00
1000-9200-1000-581000-170 Extra-Curr Athlt Dues, Fees & Membership	2,482.26	1,570.38	2,800.00	3,800.00	1,000.00

Subtotal Co- & Extra-Curr Elem	\$61,093.82	\$56,115.46	\$76,624.00	\$89,409.00	\$12,785.00
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Summer School

1000-4300-1000-510100-120 REI Summer School Wages Professionals S	1,815.00	2,570.00	2,500.00	2,500.00	0.00
1000-4300-1000-510100-130 REI Summer School Wages Professionals D	200.00	1,781.80	2,500.00	2,500.00	0.00
1000-4300-1000-510100-160 REI Summer School Wages Professionals N	2,085.00	380.00	2,500.00	2,500.00	0.00
1000-4300-1000-512330-120 REI Summer School Wages Tutors SN	1,530.00	0.00	0.00	0.00	0.00
1000-4300-1000-512330-160 REI Summer School Wages Tutors NS	1,150.00	1,460.00	0.00	0.00	0.00
1000-4300-1000-522100-120 REI Summer School Social Security/Medica	24.46	37.27	36.25	36.25	0.00
1000-4300-1000-522100-130 REI Summer School Social Security/Medica	2.64	23.90	36.25	36.25	0.00
1000-4300-1000-522100-160 REI Summer School Social Security/Medica	19.09	5.51	36.25	36.25	0.00
1000-4300-1000-522330-120 REI Summer School Social Security/Medica	22.19	0.00	0.00	0.00	0.00
1000-4300-1000-522330-160 REI Summer School Social Security/Medica	16.19	21.18	0.00	0.00	0.00
1000-4300-1000-523100-120 REI Summer School MainePERS Profs SN	0.00	68.11	66.25	84.00	17.75
1000-4300-1000-523100-130 REI Summer School MainePERS Profs DN	0.00	47.21	66.25	84.00	17.75
1000-4300-1000-523100-160 REI Summer School MainePERS Profs NS	0.00	10.07	66.25	84.00	17.75

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1000-4300-1000-523330-160 REI Summer School MainePERS Tutors NS	0.00	38.69	0.00	0.00	0.00
1000-4300-1000-526100-120 REI Summer School SUI Professionals SN	0.00	0.00	25.00	17.50	(7.50)
1000-4300-1000-526100-130 REI Summer School SUI Professionals DN	0.00	0.00	25.00	17.50	(7.50)
1000-4300-1000-526100-160 REI Summer School SUI Professionals NS	0.00	0.00	25.00	17.50	(7.50)
1000-4300-1000-526330-120 REI Summer School SUI Tutors SN	3.65	0.00	0.00	0.00	0.00
1000-4300-1000-526330-160 REI Summer School SUI Tutors NS	10.97	11.32	0.00	0.00	0.00
1000-4300-1000-527100-120 REI Summer School Wrks Comp Profs SN	0.00	14.46	15.00	15.00	0.00
1000-4300-1000-527100-130 REI Summer School Workers Comp Profs. D	0.98	10.03	15.00	15.00	0.00
1000-4300-1000-527100-160 REI Summer School Workers Comp Profs. N	19.04	2.14	15.00	15.00	0.00
1000-4300-1000-527330-120 REI Summer School Workers Comp Tutors N	7.47	0.00	0.00	0.00	0.00
1000-4300-1000-527330-160 REI Summer School Workers Comp Tutors N	5.61	8.22	0.00	0.00	0.00
1000-4300-1000-553100-160 REI Summer School Instruct Postage NS	0.00	0.00	0.00	25.00	25.00
Subtotal Summer School	\$6,912.29	\$6,489.91	\$7,927.50	\$7,983.25	\$55.75
Total Other Instruction	\$68,006.11	\$62,605.37	\$84,551.50	\$97,392.25	\$12,840.75