

**MSAD 72 Budget Review FY18
Summary
Other Instruction**

| <u>Budget:</u> | <u>2017</u> | <u>2018</u> | Difference |
|----------------|----------------|----------------|------------|
| Co-Curricular | \$84,928 | \$82,152 | -\$2,775 |
| Summer School | <u>\$7,224</u> | <u>\$7,258</u> | \$ 34 |
| | \$92,151 | \$89,411 | |

Increase: (\$2,741) or -2.97%

Summary:

- There are no significant changes to either the Co-Curricular or Summer School budget. The reduction in the co-curricular budget is attributable to the reduction of a stipend for the middle school athletic director (\$7,500).

Maine School Administrative District 72

ARTICLE 4: Other Instruction

Report # 30716

Statement Code: Other Inst

| Account Number / Description | 3 Years Prior Actual 7/1/2014 - 6/30/2015 | 2 Years Prior Actual 7/1/2015 - 6/30/2016 | 1 Year Prior Adopted 7/1/2016 - 6/30/2017 | Budget Total 7/1/2017 - 6/30/2018 | Budget Difference 7/1/2017 - 6/30/2018 |
|--|--|--|--|---|--|
| <u>OTHER INSTRUCTION</u> | | | | | |
| <u>Co-Curricular & Extra-Curricular</u> | | | | | |
| 1000-9100-1000-515000-170 Co-Curricular Non-Athletic Stipends MO | 13,032.01 | 18,762.82 | 19,200.00 | 0.00 | (19,200.00) |
| 1000-9100-1000-515000-180 Co-Curricular Non-Athletic Stipends MOS | 0.00 | 0.00 | 0.00 | 20,700.00 | 20,700.00 |
| 1000-9100-1000-522000-170 Co-Curricular Non-Ahtletic FICA Stpnd MO | 284.49 | 379.62 | 1,468.80 | 0.00 | (1,468.80) |
| 1000-9100-1000-522000-180 Co-Curricular Non-Ahtletic FICA StpndMO | 0.00 | 0.00 | 0.00 | 1,583.55 | 1,583.55 |
| 1000-9100-1000-523000-170 Co-Curricular Non-Ahtletic MPERS Stpd M | 310.15 | 562.99 | 645.12 | 0.00 | (645.12) |
| 1000-9100-1000-523000-180 Co-Curricular Non-Ahtletic MPERS StpdMC | 0.00 | 0.00 | 0.00 | 695.52 | 695.52 |
| 1000-9100-1000-526000-170 Co-Curricular Non-Athletic SUI StipendMO | 51.13 | 56.16 | 115.20 | 0.00 | (115.20) |
| 1000-9100-1000-526000-180 Co-Curricular Non-Athletic SUI StipndMOS | 0.00 | 0.00 | 0.00 | 124.20 | 124.20 |
| 1000-9100-1000-527000-170 Co-Curricular Non-Athletic WCI Stipnd MO | 68.29 | 90.89 | 71.04 | 0.00 | (71.04) |
| 1000-9100-1000-527000-180 Co-Curricular Non-Athletic WCI StipndMO | 0.00 | 0.00 | 0.00 | 93.15 | 93.15 |
| 1000-9100-1000-561000-170 Co-Curricular Non-Ahtletic Supplies MO | 404.77 | 1,070.56 | 750.00 | 0.00 | (750.00) |
| 1000-9100-1000-561000-180 Co-Curricular Non-Ahtletic Supplies MOS | 0.00 | 0.00 | 0.00 | 1,250.00 | 1,250.00 |
| 1000-9200-1000-510400-170 Extra-Curr Athletics Salary Director | 6,000.00 | 7,500.00 | 7,500.00 | 0.00 | (7,500.00) |
| 1000-9200-1000-515000-170 Extra-Curr Athletics Stipend Coaches MO | 28,235.18 | 23,919.46 | 30,000.00 | 0.00 | (30,000.00) |
| 1000-9200-1000-515000-180 Extra-Curr Athletics Stipend Coaches MOS | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 |
| 1000-9200-1000-522000-170 Extra-Curr Athletics FICA Stpnd Coaches | 1,411.32 | 1,151.17 | 2,295.00 | 0.00 | (2,295.00) |
| 1000-9200-1000-522000-180 Extra-Curr Athletics FICA Stpnd Coaches | 0.00 | 0.00 | 0.00 | 2,295.00 | 2,295.00 |
| 1000-9200-1000-522400-170 Extra-Curr Athletics FICA Director | 81.88 | 92.86 | 108.75 | 0.00 | (108.75) |
| 1000-9200-1000-523000-170 Extra-Curr Athletics MPERS Coaches Elem | 312.77 | 362.89 | 1,008.00 | 0.00 | (1,008.00) |
| 1000-9200-1000-523000-180 Extra-Curr Athletics MPERS Coaches MOS | 0.00 | 0.00 | 0.00 | 1,008.00 | 1,008.00 |
| 1000-9200-1000-523400-170 Extra-Curr Athletics MPERS Director EI | 159.00 | 251.94 | 252.00 | 0.00 | (252.00) |
| 1000-9200-1000-526000-170 Extra-Curr Athletics SUI Coaches MO | 198.04 | 145.07 | 180.00 | 0.00 | (180.00) |
| 1000-9200-1000-526000-180 Extra-Curr Athletics SUI Coaches MOS | 0.00 | 0.00 | 0.00 | 180.00 | 180.00 |
| 1000-9200-1000-526400-170 Extra-Curr Athletics SUI Director EI | 0.00 | 13.33 | 45.00 | 0.00 | (45.00) |
| 1000-9200-1000-527000-170 Extra-Curr Athletics WCI Coaches MO | 1,310.56 | 1,126.03 | 963.00 | 0.00 | (963.00) |
| 1000-9200-1000-527000-180 Extra-Curr Athletics WCI Coaches MOS | 0.00 | 0.00 | 0.00 | 1,146.00 | 1,146.00 |
| 1000-9200-1000-527400-170 Extra-Curr Athletics WCI Director | 31.44 | 30.74 | 27.75 | 0.00 | (27.75) |
| 1000-9200-1000-529000-170 Extra-Curr Athletics Rltd Benes Coaches | 33.42 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-9200-1000-534900-170 Extra-Curr Athletics Prof Serv Offcs MO | 6,697.58 | 7,500.04 | 8,500.00 | 0.00 | (8,500.00) |
| 1000-9200-1000-534900-180 Extra-Curr Athletics Prof Serv Offcs MOS | 0.00 | 0.00 | 0.00 | 8,500.00 | 8,500.00 |
| 1000-9200-1000-535900-170 Extra-Curr Athletics Other Tech Srves MO | 712.25 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-9200-1000-535900-180 Extra-Curr Athletics Other Tech Srvc MOS | 0.00 | 0.00 | 0.00 | 750.00 | 750.00 |
| 1000-9200-1000-558000-170 Extra-Curr Athletics Travel MO | 480.06 | 356.10 | 450.00 | 0.00 | (450.00) |
| 1000-9200-1000-558000-180 Extra-Curr Athletics Travel MOS | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 |
| 1000-9200-1000-558100-180 Extra-Curr Athletics Travel for Prof Dev | 0.00 | 0.00 | 0.00 | 50.00 | 50.00 |
| 1000-9200-1000-560000-170 Extra-Curr Athletics Supplies MO | 4,531.27 | 8,441.09 | 7,748.00 | 0.00 | (7,748.00) |
| 1000-9200-1000-560000-180 Extra-Curr Athletics Supplies MOS | 0.00 | 0.00 | 0.00 | 9,627.00 | 9,627.00 |
| 1000-9200-1000-573010-170 Extra-Curr Athletics Equipment MO | 569.23 | 360.00 | 0.00 | 0.00 | 0.00 |
| 1000-9200-1000-573010-180 Extra-Curr Athletics Equipment MOS | 0.00 | 0.00 | 0.00 | 250.00 | 250.00 |
| 1000-9200-1000-581000-170 Extra-Curr Athletic Dues, Fees & Mmbrshp | 3,721.68 | 3,385.00 | 3,600.00 | 0.00 | (3,600.00) |
| 1000-9200-1000-581000-180 Extra-Curr Athletic Dues, Fees & Mmbrshp | 0.00 | 0.00 | 0.00 | 3,500.00 | 3,500.00 |

Maine School Administrative District 72

ARTICLE 4: Other Instruction

Report # 30716

| Account Number / Description | 3 Years Prior Actual 7/1/2014 - 6/30/2015 | 2 Years Prior Actual 7/1/2015 - 6/30/2016 | 1 Year Prior Adopted 7/1/2016 - 6/30/2017 | Budget Total 7/1/2017 - 6/30/2018 | Budget Difference 7/1/2017 - 6/30/2018 |
|---|--|--|--|---|--|
| Co & Extra Curricular Elem | \$68,636.52 | \$75,558.76 | \$84,927.66 | \$82,152.42 | \$(2,775.24) |
| <u>Summer School</u> | | | | | |
| 1000-4300-1000-510100-120 REI Summer School Wages Professionals S | 1,760.00 | 1,355.00 | 1,800.00 | 0.00 | (1,800.00) |
| 1000-4300-1000-510100-130 REI Summer School Wages Professionals D | 1,745.20 | 1,900.20 | 2,500.00 | 2,500.00 | 0.00 |
| 1000-4300-1000-510100-160 REI Summer School Wages Professionals N | 161.60 | 2,437.39 | 2,500.00 | 2,500.00 | 0.00 |
| 1000-4300-1000-510100-180 REI Summer School Wages Professionals | 0.00 | 0.00 | 0.00 | 1,800.00 | 1,800.00 |
| 1000-4300-1000-522100-120 REI Summer School FICA Professionals SN | 22.47 | 18.92 | 26.10 | 0.00 | (26.10) |
| 1000-4300-1000-522100-130 REI Summer School FICA Professionals DN | 23.65 | 25.68 | 36.25 | 36.25 | 0.00 |
| 1000-4300-1000-522100-160 REI Summer School FICA Professionals NS | 2.33 | 34.55 | 36.25 | 36.25 | 0.00 |
| 1000-4300-1000-522100-180 REI Summer School FICA Professionals MO | 0.00 | 0.00 | 0.00 | 26.10 | 26.10 |
| 1000-4300-1000-523100-120 REI Summer School Wages Professionals S | 46.63 | 45.51 | 61.00 | 0.00 | (61.00) |
| 1000-4300-1000-523100-130 REI Summer School Wages Professionals D | 46.25 | 63.84 | 84.00 | 99.25 | 15.25 |
| 1000-4300-1000-523100-160 REI Summer School Wages Professionals N | 4.28 | 81.89 | 84.00 | 99.25 | 15.25 |
| 1000-4300-1000-523100-180 REI Summer School Wages Professionals | 0.00 | 0.00 | 0.00 | 71.46 | 71.46 |
| 1000-4300-1000-526100-120 REI Summer School SUI Professionals SN | 0.00 | 0.00 | 11.00 | 0.00 | (11.00) |
| 1000-4300-1000-526100-130 REI Summer School SUI Professionals DN | 0.00 | 0.00 | 17.50 | 12.50 | (5.00) |
| 1000-4300-1000-526100-160 REI Summer School SUI Professionals NS | 0.00 | 4.05 | 17.50 | 12.50 | (5.00) |
| 1000-4300-1000-526100-180 REI Summer School SUI Professionals MOS | 0.00 | 0.00 | 0.00 | 9.00 | 9.00 |
| 1000-4300-1000-527100-120 REI Summer School WCI Professionals SN | 9.22 | 6.56 | 6.66 | 0.00 | (6.66) |
| 1000-4300-1000-527100-130 REI Summer School WCI Professionals DN | 9.15 | 9.21 | 9.25 | 11.25 | 2.00 |
| 1000-4300-1000-527100-160 REI Summer School WCI Professionals NS | 0.85 | 11.81 | 9.25 | 11.25 | 2.00 |
| 1000-4300-1000-527100-180 REI Summer School WCI Professionals MO | 0.00 | 0.00 | 0.00 | 8.10 | 8.10 |
| 1000-4300-1000-553100-160 REI Summer School Instruct Postage NS | 0.00 | 0.00 | 25.00 | 25.00 | 0.00 |
| Total Summer School | \$3,831.63 | \$5,994.61 | \$7,223.76 | \$7,258.16 | \$34.40 |
| Total Other Instruction | \$72,468.15 | \$81,553.37 | \$92,151.42 | \$89,410.58 | \$(2,740.84) |