

**MSAD 72 Budget Review FY19
Summary
Other Instruction**

<u>Budget:</u>	<u>2018</u>	<u>2019</u>	Difference
Co-Curricular	\$82,152	\$82,925	\$ 722
Summer School	\$7,258	\$7,258	\$ 0
OI Transportation	<u>-</u>	<u>\$112,097</u>	<u>\$112,097</u>
	\$89,411	\$95,743	\$112,869

Increase: \$112,869 or 126.24%

Summary:

- There are no significant changes to the Summer School budget.
- The co-curricular budget includes costs for a fall tennis program, which will be run in the fall with support from the Academy.
- The increase in this cost center of \$112,097 is due to the expectation from the Department of Education that transportation for co/extra-curricular events and summer school be included in this section of the budget. This results in an equal deduction from Transportation.

Maine School Administrative District 72

ARTICLE 4: Other Instruction

Report # 32868

Statement Code: Article 4

Account Number / Description	3 Years Prior Actual 7/1/2015 - 6/30/2016	2 Years Prior Actual 7/1/2016 - 6/30/2017	1 Year Prior Adopted 7/1/2017 - 6/30/2018	Budget Total 7/1/2018 - 6/30/2019	Budget Difference 7/1/2018 - 6/30/2019
OTHER INSTRUCTION					
Co-Curricular & Extra-Curricular					
1000-9100-1000-515000-170 Co-Curricular Non-Athletic Stipends MO	18,762.82	18,960.00	0.00	0.00	0.00
1000-9100-1000-515000-180 Co-Curricular Non-Athletic Stipends MOS	0.00	0.00	20,700.00	21,000.00	300.00
1000-9100-1000-522000-170 Co-Curricular Non-Athletic FICA Stpnd MO	379.62	382.75	0.00	0.00	0.00
1000-9100-1000-522000-180 Co-Curricular Non-Athletic FICA StpndMO	0.00	0.00	1,583.55	737.50	(846.05)
1000-9100-1000-523000-170 Co-Curricular Non-Athletic MPERS Stpd M	562.99	569.69	0.00	0.00	0.00
1000-9100-1000-523000-180 Co-Curricular Non-Athletic MPERS StpdMC	0.00	0.00	695.52	833.70	138.18
1000-9100-1000-526000-170 Co-Curricular Non-Athletic SUI StipendMO	56.16	53.59	0.00	0.00	0.00
1000-9100-1000-526000-180 Co-Curricular Non-Athletic SUI StipndMOS	0.00	0.00	124.20	84.00	(40.20)
1000-9100-1000-527000-170 Co-Curricular Non-Athletic WCI Stipnd MO	90.89	78.06	0.00	0.00	0.00
1000-9100-1000-527000-180 Co-Curricular Non-Athletic WCI StipndMO	0.00	0.00	93.15	91.50	(1.65)
1000-9100-1000-561000-170 Co-Curricular Non-Athletic Supplies MO	1,070.56	584.92	0.00	0.00	0.00
1000-9100-1000-561000-180 Co-Curricular Non-Athletic Supplies MOS	0.00	0.00	1,250.00	850.00	(400.00)
1000-9200-1000-510400-170 Extra-Curr Athletics Salary Director	7,500.00	7,499.96	0.00	0.00	0.00
1000-9200-1000-515000-170 Extra-Curr Athletics Stipend Coaches MO	23,919.46	25,510.00	0.00	0.00	0.00
1000-9200-1000-515000-180 Extra-Curr Athletics Stipend Coaches MOS	0.00	0.00	30,000.00	32,000.00	2,000.00
1000-9200-1000-522000-170 Extra-Curr Athletics FICA Stpnd Coaches	1,151.17	1,716.84	0.00	0.00	0.00
1000-9200-1000-522000-180 Extra-Curr Athletics FICA Stpnd Coaches	0.00	0.00	2,295.00	2,448.00	153.00
1000-9200-1000-522400-170 Extra-Curr Athletics FICA Director	92.86	93.16	0.00	0.00	0.00
1000-9200-1000-523000-170 Extra-Curr Athletics MPERS Coaches Elem	362.89	126.74	0.00	0.00	0.00
1000-9200-1000-523000-180 Extra-Curr Athletics MPERS Coaches MOS	0.00	0.00	1,008.00	1,270.40	262.40
1000-9200-1000-523400-170 Extra-Curr Athletics MPERS Director EI	251.94	258.98	0.00	0.00	0.00
1000-9200-1000-526000-170 Extra-Curr Athletics SUI Coaches MO	145.07	146.40	0.00	0.00	0.00
1000-9200-1000-526000-180 Extra-Curr Athletics SUI Coaches MOS	0.00	0.00	180.00	128.00	(52.00)
1000-9200-1000-526400-170 Extra-Curr Athletics SUI Director EI	13.33	11.12	0.00	0.00	0.00
1000-9200-1000-527000-170 Extra-Curr Athletics WCI Coaches MO	1,126.03	713.54	0.00	0.00	0.00
1000-9200-1000-527000-180 Extra-Curr Athletics WCI Coaches MOS	0.00	0.00	1,146.00	1,222.40	76.40
1000-9200-1000-527400-170 Extra-Curr Athletics WCI Director	30.74	26.13	0.00	0.00	0.00
1000-9200-1000-534900-170 Extra-Curr Athletics Prof Serv Offcs MO	7,500.04	6,167.53	0.00	0.00	0.00
1000-9200-1000-534900-180 Extra-Curr Athletics Prof Serv Offcs MOS	0.00	0.00	8,500.00	8,000.00	(500.00)
1000-9200-1000-535900-180 Extra-Curr Athletics Other Tech Srvs MOS	0.00	0.00	750.00	750.00	0.00
1000-9200-1000-558000-170 Extra-Curr Athletics Travel MO	356.10	185.73	0.00	0.00	0.00
1000-9200-1000-558000-180 Extra-Curr Athletics Travel MOS	0.00	0.00	400.00	400.00	0.00
1000-9200-1000-558100-170 Extra-Curr Athletics Travel for Prof Dev	0.00	192.53	0.00	0.00	0.00
1000-9200-1000-558100-180 Extra-Curr Athletics Travel for Prof Dev	0.00	0.00	50.00	50.00	0.00
1000-9200-1000-560000-170 Extra-Curr Athletics Supplies MO	8,441.09	10,919.30	0.00	0.00	0.00
1000-9200-1000-560000-180 Extra-Curr Athletics Supplies MOS	0.00	0.00	9,627.00	5,885.00	(3,742.00)
1000-9200-1000-573010-170 Extra-Curr Athletics Equipment MO	360.00	0.00	0.00	0.00	0.00
1000-9200-1000-573010-180 Extra-Curr Athletics Equipment MOS	0.00	0.00	250.00	0.00	(250.00)
1000-9200-1000-581000-170 Extra-Curr Athletic Dues, Fees & Mmbrshp	3,385.00	4,090.66	0.00	0.00	0.00
1000-9200-1000-581000-180 Extra-Curr Athletic Dues, Fees & Mmbrshp	0.00	0.00	3,500.00	7,174.00	3,674.00
Co & Extra Curricular Elem	\$75,558.76	\$78,287.63	\$82,152.42	\$82,924.50	\$772.08

Maine School Administrative District 72

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Report # 32868

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<u>Co & Ex Curr Transportation</u>					
1000-9100-2700-551900-180 Trans Co-Curr Non-Athletic Trns SrvcsMOS	0.00	0.00	552.00	552.00	0.00
1000-9100-2700-562600-180 Trans Co-Curr Non-Athletic Trip Fuel MO	0.00	0.00	100.00	0.00	(100.00)
1000-9200-2700-551900-170 Trans Ex-Curr Athletic Trans Services MO	7,149.08	16,565.47	0.00	0.00	0.00
1000-9200-2700-551900-180 Trans Ex-Curr Athletic Trans Service MOS	0.00	0.00	22,455.00	22,803.00	348.00
1000-9200-2700-562600-170 Trans Ex-Curr Athletic Trip Fuel MO	0.00	2,240.31	0.00	0.00	0.00
1000-9200-2700-562600-180 Trans Ex-Curr Athletic Trip Fuel MOS	0.00	0.00	1,718.00	2,400.00	682.00
1000-9200-2710-511850-170 Trans Ex-Curr Athletic Wages Drivers MO	3,517.56	0.00	0.00	0.00	0.00
1000-9200-2710-522850-170 Trans Ex-Curr Athletic FICA Drivers MO	265.09	0.00	0.00	0.00	0.00
1000-9200-2710-526850-170 Trans Ex-Curr Athletic SUI Drivers MO	16.07	0.00	0.00	0.00	0.00
1000-9200-2710-527850-170 Trans Ex-Curr Athletic WCI Drivers MO	280.07	0.00	0.00	0.00	0.00
1000-9200-2710-529850-170 Trans Ex-Curr Athletic Rltd Benes Drv MO	15.89	0.00	0.00	0.00	0.00
1000-9500-2700-551900-990 Trans Co-Curr Non-Athletic Trns Srvcs FA	3,693.34	10,298.67	8,255.00	8,398.00	143.00
1000-9500-2700-562600-990 Trans Co-Curr Non-Athletic Trip Fuel FA	0.00	1,504.34	350.00	1,163.00	813.00
1000-9500-2710-511850-990 Trans Co-Curr Non-Athletic Wages Drv FA	3,751.65	0.00	0.00	0.00	0.00
1000-9500-2710-522850-990 Trans Co-Curr Non-Athletic FICA Drv FA	285.76	0.00	0.00	0.00	0.00
1000-9500-2710-526850-990 Trans Co-Curr Non-Athletic SUI Drvrs FA	24.57	0.00	0.00	0.00	0.00
1000-9500-2710-527850-990 Trans Co-Curr Non-Athletic WCI Driver FA	298.83	0.00	0.00	0.00	0.00
1000-9500-2710-529850-990 Trans Co-Curr Non-Athletic Rltd Bene Drv	7.52	0.00	0.00	0.00	0.00
1000-9600-2700-551900-990 Trans Ex-Curr Athletic Transport Srvc FA	25,326.19	62,872.21	67,313.00	68,511.00	1,198.00
1000-9600-2700-562600-990 Trans Ex-Curr Athletic Trip Fuel FA	0.00	8,331.66	5,919.00	8,270.00	2,351.00
1000-9600-2710-511850-990 Trans Ex-Curr Athletic Wages Driver FA	14,856.04	0.00	0.00	0.00	0.00
1000-9600-2710-522850-990 Trans Ex-Curr Athletic FICA Driver FA	1,128.76	0.00	0.00	0.00	0.00
1000-9600-2710-526850-990 Trans Ex-Curr Athletic SUI Driver FA	80.49	0.00	0.00	0.00	0.00
1000-9600-2710-527850-990 Trans Ex-Curr Athletic WCI Drivers FA	1,182.83	0.00	0.00	0.00	0.00
1000-9600-2710-529850-990 Trans Ex-Curr Athletic Rltd Benes Drv FA	121.58	0.00	0.00	0.00	0.00
Cpo & Ex-Curr Transportation	\$62,001.32	\$101,812.66	\$106,662.00	\$112,097.00	\$5,435.00
<u>Summer School</u>					
1000-4300-1000-510100-120 REI Summer School Wages Professionals S	1,355.00	2,185.00	0.00	0.00	0.00
1000-4300-1000-510100-130 REI Summer School Wages Professionals D	1,900.20	1,694.20	2,500.00	2,500.00	0.00
1000-4300-1000-510100-160 REI Summer School Wages Professionals N	2,437.39	3,088.39	2,500.00	2,500.00	0.00
1000-4300-1000-510100-180 REI Summer School Wages Professionals	0.00	0.00	1,800.00	1,800.00	0.00
1000-4300-1000-522100-120 REI Summer School FICA Professionals SN	18.92	31.68	0.00	0.00	0.00
1000-4300-1000-522100-130 REI Summer School FICA Professionals DN	25.68	23.85	36.25	36.25	0.00
1000-4300-1000-522100-160 REI Summer School FICA Professionals NS	34.55	43.92	36.25	36.25	0.00
1000-4300-1000-522100-180 REI Summer School FICA Professionals MO	0.00	0.00	26.10	26.10	0.00
1000-4300-1000-523100-120 REI Summer School Wages Professionals S	45.51	73.39	0.00	0.00	0.00
1000-4300-1000-523100-130 REI Summer School Wages Professionals D	63.84	56.93	99.25	99.25	0.00
1000-4300-1000-523100-160 REI Summer School Wages Professionals N	81.89	103.74	99.25	99.25	0.00
1000-4300-1000-523100-180 REI Summer School Wages Professionals	0.00	0.00	71.46	71.46	0.00
1000-4300-1000-526100-130 REI Summer School SUI Professionals DN	0.00	0.00	12.50	12.50	0.00
1000-4300-1000-526100-160 REI Summer School SUI Professionals NS	4.05	0.00	12.50	12.50	0.00
1000-4300-1000-526100-180 REI Summer School SUI Professionals MOS	0.00	0.00	9.00	9.00	0.00

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1000-4300-1000-527100-120 REI Summer School WCI Professionals SN	6.56	9.00	0.00	0.00	0.00
1000-4300-1000-527100-130 REI Summer School WCI Professionals DN	9.21	6.97	11.25	11.25	0.00
1000-4300-1000-527100-160 REI Summer School WCI Professionals NS	11.81	12.71	11.25	11.25	0.00
1000-4300-1000-527100-180 REI Summer School WCI Professionals MO	0.00	0.00	8.10	8.10	0.00
1000-4300-1000-553100-160 REI Summer School Instruct Postage NS	0.00	0.00	25.00	25.00	0.00
Total Summer School	\$5,994.61	\$7,329.78	\$7,258.16	\$7,258.16	\$0.00
Total Other Instruction	\$143,554.69	\$187,430.07	\$196,072.58	\$202,279.66	\$6,207.08