

M.S.A.D. # 52

Report # 69206

WA6 OTHER INSTRUCTION PROPOSED BUDGET

Statement Code: OTHER INST

Account Number / Description	PRIOR ACTUAL	PROPOSED BUDGET	CURRENT ADOPTED	\$INC/(DEC)	% INC/(DEC)
	7/1/2013 - 6/30/2014	7/1/2015 - 6/30/2016	7/1/2014 - 6/30/2015		
TOTAL OTHER INSTRUCTION	\$499,437.67	\$500,114.36	\$487,389.00	\$12,725.36	2.61 %

M.S.A.D. # 52

WA 6 OTHER INSTRUCTION BUDGET

Report # 69207

Statement Code: EXTRA CURR

Account Number / Description	PRIOR ACTUAL 7/1/2013 - 6/30/2014	PROPOSED BUDGET 7/1/2015 - 6/30/2016	CURRENT ADOPTED 7/1/2014 - 6/30/2015	\$INC/(DEC)	% INC/(DEC)
110 TURNER ELEMENTARY SCHOOL 4-6					
9100 K-8 CO-CURRICULAR					
1000 REGULAR INSTRUCTION					
1000-110-9100-1000-58100 TES CO CURR DI DUES AND FEES	0.00	63.00	63.00	0.00	0.00 %
TOTAL 1000 REGULAR INSTRUCTION	\$0.00	\$63.00	\$63.00	\$0.00	0.00 %
TOTAL 9100 K-8 CO-CURRICULAR	\$0.00	\$63.00	\$63.00	\$0.00	0.00 %
TOTAL 110 TURNER ELEMENTARY SCHOOL 4-6	\$0.00	\$63.00	\$63.00	\$0.00	0.00 %
120 GREENE CENTRAL SCHOOL PRE K-6					
9100 K-8 CO-CURRICULAR					
1000 REGULAR INSTRUCTION					
1000-120-9100-1000-58100 GCS DI TEAM REGISTRATION FEES	0.00	63.00	63.00	0.00	0.00 %
TOTAL 1000 REGULAR INSTRUCTION	\$0.00	\$63.00	\$63.00	\$0.00	0.00 %
TOTAL 9100 K-8 CO-CURRICULAR	\$0.00	\$63.00	\$63.00	\$0.00	0.00 %
TOTAL 120 GREENE CENTRAL SCHOOL PRE K-6	\$0.00	\$63.00	\$63.00	\$0.00	0.00 %
140 TRIPP MIDDLE SCHOOL 7-8					
9100 K-8 CO-CURRICULAR					
1000 REGULAR INSTRUCTION					
1000-140-9100-1000-51500 TMS CO CURRICULAR STIPENDS	6,509.50	6,540.00	6,540.00	0.00	0.00 %
1000-140-9100-1000-52000 TMS CO CURRIC STIPEND BENEFITS	273.03	350.00	357.00	(7.00)	(1.96)%
1000-140-9100-1000-56100 TMS CO CURRIC SUPPLIES	0.00	300.00	300.00	0.00	0.00 %
1000-140-9100-1000-58000 TMS STUDENT AWARDS/RECOGNITION	1,966.58	2,000.00	2,000.00	0.00	0.00 %
TOTAL 1000 REGULAR INSTRUCTION	\$8,749.11	\$9,190.00	\$9,197.00	\$(7.00)	(0.08)%
2700 STUDENT TRANSPORT SERVICES-PURCHASE					
1000-140-9100-2700-58500 TMS CO CURRICULAR TRANSPORTATIO	1,481.06	761.00	661.00	100.00	15.13 %

M.S.A.D. # 52 WA 6 OTHER INSTRUCTION BUDGET

Account Number / Description	PRIOR ACTUAL 7/1/2013 - 6/30/2014	PROPOSED BUDGET 7/1/2015 - 6/30/2016	CURRENT ADOPTED 7/1/2014 - 6/30/2015	\$INC/(DEC)	% INC/(DEC)
TOTAL 2700 STUDENT TRANSPORT SERVICES-PURCHASE	\$1,481.06	\$761.00	\$661.00	\$100.00	15.13 %
TOTAL 9100 K-8 CO-CURRICULAR	\$10,230.17	\$9,951.00	\$9,858.00	\$93.00	0.94 %
9200 K-8 ATHLETICS					
1000 REGULAR INSTRUCTION					
1000-140-9200-1000-51500 TMS ATHLETIC STIPENDS	50,448.59	54,485.00	49,225.00	5,260.00	10.69 %
Notes: 1/28/2015 2:38:32 PM - droberts *** REQUEST STIPENDS FOR 7TH GRADE COACHES FOR B/G SOCCER, BASEBALL, AND SOFTBALL - TOTAL COST \$6,000					
1000-140-9200-1000-52000 TMS ATHLETIC STIPEND BENEFITS	3,201.96	3,200.00	2,502.00	698.00	27.90 %
1000-140-9200-1000-53300 TMS ATHLETIC EMPLOYEE TRAINING &	0.00	300.00	300.00	0.00	0.00 %
1000-140-9200-1000-53590 TMS ATHLETIC OFFICIALS/SUPERVISIO	7,273.86	9,903.00	9,553.00	350.00	3.66 %
1000-140-9200-1000-54310 TMS ATHLETIC EQUIP REPAIR- RECON	400.00	2,810.00	3,000.00	(190.00)	(6.33)%
1000-140-9200-1000-56100 TMS ATHLETIC SUPPLIES	393.61	405.00	405.00	0.00	0.00 %
1000-140-9200-1000-58100 TMS ATHLETIC DUES AND FEES	2,080.00	2,480.00	2,525.00	(45.00)	(1.78)%
TOTAL 1000 REGULAR INSTRUCTION	\$63,798.02	\$73,583.00	\$67,510.00	\$6,073.00	9.00 %
1004 GIRLS' SOCCER					
1000-140-9200-1004-56100 TMS SOCCER SUPPLIES	213.00	275.00	275.00	0.00	0.00 %
1000-140-9200-1004-57300 TMS SOCCER EQUIPMENT	829.27	364.00	864.00	(500.00)	(57.87)%
TOTAL 1004 GIRLS' SOCCER	\$1,042.27	\$639.00	\$1,139.00	\$(500.00)	(43.90)%
1005 FOOTBALL					
1000-140-9200-1005-56100 TMS FOOTBALL SUPPLIES	1,064.65	975.00	975.00	0.00	0.00 %
1000-140-9200-1005-57300 TMS FOOTBALL EQUIPMENT	820.73	821.00	821.00	0.00	0.00 %
TOTAL 1005 FOOTBALL	\$1,885.38	\$1,796.00	\$1,796.00	\$0.00	0.00 %
1007 FIELD HOCKEY					
1000-140-9200-1007-56100 TMS FIELD HOCKEY SUPPLIES	369.30	350.00	350.00	0.00	0.00 %
1000-140-9200-1007-57300 TMS FIELD HOCKEY EQUIPMENT	685.49	3,302.00	702.00	2,600.00	370.37 %
Notes: 1/28/2015 3:10:47 PM - droberts *** REQUEST TO PURCHASE REPLACEMENT FIELD HOCKEY CAGES - TOTAL COST \$2,800					

M.S.A.D. # 52 WA 6 OTHER INSTRUCTION BUDGET

Account Number / Description	PRIOR ACTUAL 7/1/2013 - 6/30/2014	PROPOSED BUDGET 7/1/2015 - 6/30/2016	CURRENT ADOPTED 7/1/2014 - 6/30/2015	\$INC/(DEC)	% INC/(DEC)
TOTAL 1007 FIELD HOCKEY	\$1,054.79	\$3,652.00	\$1,052.00	\$2,600.00	247.15 %
1009 BOYS' BASKETBALL					
1000-140-9200-1009-56100 TMS BOYS BASKETBALL SUPPLIES	72.97	100.00	100.00	0.00	0.00 %
1000-140-9200-1009-57300 TMS BOYS BASKETBALL EQUIPMENT	56.99	73.00	73.00	0.00	0.00 %
TOTAL 1009 BOYS' BASKETBALL	\$129.96	\$173.00	\$173.00	\$0.00	0.00 %
1011 BASEBALL					
1000-140-9200-1011-56100 TMS BASEBALL SUPPLIES	181.22	180.00	180.00	0.00	0.00 %
1000-140-9200-1011-57300 TMS BASEBALL EQUIPMENT	751.00	597.00	696.00	(99.00)	(14.22)%
TOTAL 1011 BASEBALL	\$932.22	\$777.00	\$876.00	\$(99.00)	(11.30)%
1012 SOFTBALL					
1000-140-9200-1012-56100 TMS SOFTBALL SUPPLIES	185.65	180.00	180.00	0.00	0.00 %
1000-140-9200-1012-57300 TMS SOFTBALL EQUIPMENT	574.00	1,374.00	574.00	800.00	139.37 %
TOTAL 1012 SOFTBALL	\$759.65	\$1,554.00	\$754.00	\$800.00	106.10 %
1013 GIRLS' BASKETBALL					
1000-140-9200-1013-56100 TMS GIRL'S BASKETBALL SUPPLIES	72.97	100.00	100.00	0.00	0.00 %
1000-140-9200-1013-57300 TMS GIRL'S BASKETBALL EQUIPMENT	56.99	73.00	73.00	0.00	0.00 %
TOTAL 1013 GIRLS' BASKETBALL	\$129.96	\$173.00	\$173.00	\$0.00	0.00 %
1015 CROSS COUNTRY					
1000-140-9200-1015-56100 TMS CROSS COUNTRY SUPPLIES	0.00	36.00	36.00	0.00	0.00 %
1000-140-9200-1015-57300 TMS CROSS COUNTRY EQUIPMENT	55.99	75.00	75.00	0.00	0.00 %
TOTAL 1015 CROSS COUNTRY	\$55.99	\$111.00	\$111.00	\$0.00	0.00 %
1016 SKIING					
1000-140-9200-1016-56100 TMS SKIING SUPPLIES	903.55	923.00	923.00	0.00	0.00 %
1000-140-9200-1016-57300 TMS SKIING EQUIPMENT	314.99	315.00	315.00	0.00	0.00 %
TOTAL 1016 SKIING	\$1,218.54	\$1,238.00	\$1,238.00	\$0.00	0.00 %

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1017 BOYS TRACK					
1000-140-9200-1017-56100 TMS BOY'S TRACK SUPPLIES	22.78	27.00	27.00	0.00	0.00 %
1000-140-9200-1017-57300 TMS BOYS TRACK EQUIPMENT	75.00	150.00	150.00	0.00	0.00 %
TOTAL 1017 BOYS TRACK	\$97.78	\$177.00	\$177.00	\$0.00	0.00 %
1018 GIRLS TRACK					
1000-140-9200-1018-56100 TMS GIRLS TRACK SUPPLIES	22.78	27.00	27.00	0.00	0.00 %
1000-140-9200-1018-57300 TMS GIRLS TRACK EQUIPMENT	90.99	150.00	150.00	0.00	0.00 %
TOTAL 1018 GIRLS TRACK	\$113.77	\$177.00	\$177.00	\$0.00	0.00 %
2700 STUDENT TRANSPORT SERVICES-PURCHASE					
1000-140-9200-2700-58500 TMS TRANSPORTATION FOR SPORTS	13,910.45	12,426.00	12,472.00	(46.00)	(0.37)%
TOTAL 2700 STUDENT TRANSPORT SERVICES-PURCHASE	\$13,910.45	\$12,426.00	\$12,472.00	\$(46.00)	(0.37)%
TOTAL 9200 K-8 ATHLETICS	\$85,128.78	\$96,476.00	\$87,648.00	\$8,828.00	10.07 %
TOTAL 140 TRIPP MIDDLE SCHOOL 7-8	\$95,358.95	\$106,427.00	\$97,506.00	\$8,921.00	9.15 %
300 LEAVITT AREA HIGH SCHOOL 9-12					
9500 9-12 CO-CURRICULAR					
1000 REGULAR INSTRUCTION					
1000-300-9500-1000-51500 LAHS CO-CURRIC STIPENDS	23,693.04	23,684.00	27,711.00	(4,027.00)	(14.53)%
1000-300-9500-1000-52000 LAHS STIPEND BENEFITS	1,526.86	1,632.00	1,632.00	0.00	0.00 %
1000-300-9500-1000-53400 LAHS CONTRACTED SERVICES	1,961.03	2,520.00	2,520.00	0.00	0.00 %
1000-300-9500-1000-54310 LAHS CO CURRICULAR EQUIPMENT REI	161.55	1,500.00	250.00	1,250.00	500.00 %
1000-300-9500-1000-56100 LAHS GENERAL SUPPLIES	638.05	2,009.00	2,009.00	0.00	0.00 %
1000-300-9500-1000-58100 LAHS DUES AND FEES	690.00	2,245.00	2,245.00	0.00	0.00 %
TOTAL 1000 REGULAR INSTRUCTION	\$28,670.53	\$33,590.00	\$36,367.00	\$(2,777.00)	(7.64)%
2700 STUDENT TRANSPORT SERVICES-PURCHASE					
1000-300-9500-2700-58500 LAHS TRANSPORTATION FOR FIELD TRI	3,444.66	4,333.00	4,333.00	0.00	0.00 %

M.S.A.D. # 52 WA 6 OTHER INSTRUCTION BUDGET

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TOTAL 2700 STUDENT TRANSPORT SERVICES-PURCHASE	\$3,444.66	\$4,333.00	\$4,333.00	\$0.00	0.00 %
TOTAL 9500 9-12 CO-CURRICULAR	\$32,115.19	\$37,923.00	\$40,700.00	\$(2,777.00)	(6.82)%
9600 9-12 ATHLETICS					
1000 REGULAR INSTRUCTION					
1000-300-9600-1000-51040 LAHS ATHLETICS DIRECTOR SALARY	66,976.76	64,110.00	63,038.75	1,071.25	1.70 %
1000-300-9600-1000-51500 LAHS ATHLETIC STIPENDS	111,327.50	113,570.00	110,311.51	3,258.49	2.95 %
Notes: 1/28/2015 2:39:19 PM - droberts *** REQUEST ADDITIONAL ASSISTANT TRACK COACH - TOTAL COST \$3,684					
1000-300-9600-1000-52000 LAHS ATHLETIC STIPEND BENEFITS	6,470.45	6,500.00	5,753.00	747.00	12.98 %
1000-300-9600-1000-52040 LAHS ATHLETIC DIR BENEFITS	6,914.50	6,059.36	5,612.74	446.62	7.96 %
1000-300-9600-1000-52940 LAHS ATHLETIC DIRECTOR OTHER BEN	112.32	0.00	0.00	0.00	---
1000-300-9600-1000-53300 LAHS ATHLETICS EMPLOYEE TRAININ	903.40	1,350.00	1,150.00	200.00	17.39 %
1000-300-9600-1000-53400 LAHS ATHLETICS CONTRACTED SVCS	30,160.00	23,000.00	30,000.00	(7,000.00)	(23.33)%
1000-300-9600-1000-53590 LAHS ATHLETICS OFFICIALS/SUPERVISI	7,077.79	14,000.00	14,000.00	0.00	0.00 %
1000-300-9600-1000-54310 LAHS ATHLETICS RECONDITIONING EQI	7,133.27	7,050.00	7,050.00	0.00	0.00 %
1000-300-9600-1000-54430 LAHS ATHLETICS TECHNOLOGY LEASE	208.00	0.00	0.00	0.00	---
1000-300-9600-1000-55800 LAHS ATHLETICS STAFF TRAVEL	1,301.71	1,820.00	1,820.00	0.00	0.00 %
1000-300-9600-1000-56100 LAHS ATHLETICS HEALTH SUPPLIES	3,003.29	5,280.00	5,005.00	275.00	5.49 %
1000-300-9600-1000-56510 LAHS ATHLETICS HEALTH SOFTWARE	800.00	800.00	800.00	0.00	0.00 %
1000-300-9600-1000-58000 LAHS REG INSTR AWARDS/BANQUETS	300.00	0.00	0.00	0.00	---
1000-300-9600-1000-58100 LAHS ATHLETICS DUES & FEES	33,540.00	30,150.00	26,200.00	3,950.00	15.08 %
1000-300-9600-1000-59500 LAHS ATHLETIC TERMINATION BENEFI	699.71	2,000.00	2,000.00	0.00	0.00 %
TOTAL 1000 REGULAR INSTRUCTION	\$276,928.70	\$275,689.36	\$272,741.00	\$2,948.36	1.08 %
1004 GIRLS' SOCCER					
1000-300-9600-1004-56100 LAHS GIRL'S SOCCER SUPPLIES	455.75	506.00	506.00	0.00	0.00 %
1000-300-9600-1004-57300 LAHS GIRL'S SOCCER EQUIPMENT	90.00	0.00	0.00	0.00	---
TOTAL 1004 GIRLS' SOCCER	\$545.75	\$506.00	\$506.00	\$0.00	0.00 %

M.S.A.D. # 52 WA 6 OTHER INSTRUCTION BUDGET

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1005 FOOTBALL					
1000-300-9600-1005-56100 LAHS FOOTBALL SUPPLIES	2,938.00	2,818.00	2,828.00	(10.00)	(0.35)%
1000-300-9600-1005-57300 LAHS FOOTBALL EQUIPMENT	9,045.00	4,774.00	4,785.00	(11.00)	(0.23)%
TOTAL 1005 FOOTBALL	\$11,983.00	\$7,592.00	\$7,613.00	\$(21.00)	(0.28)%
1006 BOYS SOCCER					
1000-300-9600-1006-56100 LAHS BOY'S SOCCER SUPPLIES	461.75	506.00	506.00	0.00	0.00 %
1000-300-9600-1006-57300 LAHS BOY'S SOCCER EQUIPMENT	125.00	0.00	0.00	0.00	---
TOTAL 1006 BOYS SOCCER	\$586.75	\$506.00	\$506.00	\$0.00	0.00 %
1007 FIELD HOCKEY					
1000-300-9600-1007-56100 LAHS FIELD HOCKEY SUPPLIES	371.47	285.00	285.00	0.00	0.00 %
1000-300-9600-1007-57300 LAHS FIELD HOCKEY EQUIPMENT	1,542.15	185.00	1,271.00	(1,086.00)	(85.44)%
TOTAL 1007 FIELD HOCKEY	\$1,913.62	\$470.00	\$1,556.00	\$(1,086.00)	(69.79)%
1008 CHEERING					
1000-300-9600-1008-56100 LAHS CHEERING SUPPLIES	129.08	0.00	132.00	(132.00)	(100.00)%
TOTAL 1008 CHEERING	\$129.08	\$0.00	\$132.00	\$(132.00)	(100.00)%
1009 BOYS' BASKETBALL					
1000-300-9600-1009-56100 LAHS BOY'S BASKETBALL SUPPLIES	521.24	885.00	884.00	1.00	0.11 %
1000-300-9600-1009-57300 LAHS BOY'S BASKETBALL EQUIPMENT	0.00	0.00	440.00	(440.00)	(100.00)%
TOTAL 1009 BOYS' BASKETBALL	\$521.24	\$885.00	\$1,324.00	\$(439.00)	(33.16)%
1011 BASEBALL					
1000-300-9600-1011-56100 LAHS BASEBALL SUPPLIES	718.91	1,150.00	1,122.00	28.00	2.50 %
1000-300-9600-1011-57300 LAHS BASEBALL EQUIPMENT	660.00	825.00	632.00	193.00	30.54 %
TOTAL 1011 BASEBALL	\$1,378.91	\$1,975.00	\$1,754.00	\$221.00	12.60 %
1012 SOFTBALL					
1000-300-9600-1012-56100 LAHS SOFTBALL SUPPLIES	249.37	487.00	486.00	1.00	0.21 %

M.S.A.D. # 52 WA 6 OTHER INSTRUCTION BUDGET

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1000-300-9600-1012-57300 LAHS SOFTBALL EQUIPMENT	330.00	1,980.00	413.00	1,567.00	379.42 %
TOTAL 1012 SOFTBALL	\$579.37	\$2,467.00	\$899.00	\$1,568.00	174.42 %
1013 GIRLS' BASKETBALL					
1000-300-9600-1013-56100 LAHS GIRL'S BASKETBALL SUPPLIES	521.24	568.00	567.00	1.00	0.18 %
1000-300-9600-1013-57300 LAHS GIRL'S BASKETBALL EQUIPMENT	0.00	0.00	440.00	(440.00)	(100.00)%
TOTAL 1013 GIRLS' BASKETBALL	\$521.24	\$568.00	\$1,007.00	\$(439.00)	(43.59)%
1015 CROSS COUNTRY					
1000-300-9600-1015-56100 LAHS CROSS COUNTRY SUPPLIES	67.20	55.00	165.00	(110.00)	(66.67)%
TOTAL 1015 CROSS COUNTRY	\$67.20	\$55.00	\$165.00	\$(110.00)	(66.67)%
1016 SKIING					
1000-300-9600-1016-56100 LAHS SKIING SUPPLIES	1,372.00	1,132.00	1,132.00	0.00	0.00 %
TOTAL 1016 SKIING	\$1,372.00	\$1,132.00	\$1,132.00	\$0.00	0.00 %
1017 BOYS TRACK					
1000-300-9600-1017-56100 LAHS BOY'S TRACK SUPPLIES	6.25	660.00	660.00	0.00	0.00 %
1000-300-9600-1017-57300 LAHS BOY'S TRACK EQUIPMENT	0.00	858.00	660.00	198.00	30.00 %
TOTAL 1017 BOYS TRACK	\$6.25	\$1,518.00	\$1,320.00	\$198.00	15.00 %
1019 GOLF					
1000-300-9600-1019-56100 LAHS GOLF SUPPLIES	150.00	0.00	0.00	0.00	---
TOTAL 1019 GOLF	\$150.00	\$0.00	\$0.00	\$0.00	---
2700 STUDENT TRANSPORT SERVICES-PURCHASE					
1000-300-9600-2700-58500 LAHS TRANSPORTATION FOR SPORT TR	70,872.11	53,075.00	53,076.00	(1.00)	0.00 %
TOTAL 2700 STUDENT TRANSPORT SERVICES-PURCHASE	\$70,872.11	\$53,075.00	\$53,076.00	\$(1.00)	0.00 %
TOTAL 9600 9-12 ATHLETICS	\$367,555.22	\$346,438.36	\$343,731.00	\$2,707.36	0.79 %

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	7/1/2013 - 6/30/2014	7/1/2015 - 6/30/2016	7/1/2014 - 6/30/2015		
TOTAL 300 LEAVITT AREA HIGH SCHOOL 9-12	\$399,670.41	\$384,361.36	\$384,431.00	\$(69.64)	(0.02)%
GRAND TOTAL	\$495,029.36	\$490,914.36	\$482,063.00	\$8,851.36	1.84 %

M.S.A.D. # 52

Report # 69208

WA 6 SUMMER SCHOOL PROPOSED BUDGET

Statement Code: SUMMER

Account Number / Description	PRIOR ACTUAL	PROPOSED BUDGET	CURRENT ADOPTED	\$Inc/(Dec)	% Inc/(Dec)
	7/1/2013 - 6/30/2014	7/1/2015 - 6/30/2016	7/1/2014 - 6/30/2015		
990 9-12 SECONDARY					
1000-990-4300-1000-51500 SUMMER SCHOOL 9-12 STIPENDS	4,236.00	8,778.00	5,250.00	3,528.00	67.20 %
Notes: 1/28/2015 3:24:22 PM - droberts *** REQUEST INCREASE OF SUMMER SCHOOL TEACHER STIPENDS FROM THREE TO SIX - TOTAL COST \$3,874					
1000-990-4300-1000-52000 SUMMER SCHOOL 9-12 STIPEND BENEFIT	172.31	422.00	76.00	346.00	455.26 %
TOTAL 990 9-12 SECONDARY	\$4,408.31	\$9,200.00	\$5,326.00	\$3,874.00	72.74 %
GRAND TOTAL	\$4,408.31	\$9,200.00	\$5,326.00	\$3,874.00	72.74 %