

M.S.A.D. # 52

WARRANT ARTICLE 6 OTHER INSTRUCTION

Account Number / Description	PRIOR ACTUAL	PROPOSED BUDGET	CURRENT ADOPTED	\$INC/(DEC)	% INC/(DEC)
	7/1/2014 - 6/30/2015	7/1/2016 - 6/30/2017	7/1/2015 - 6/30/2016		
TOTAL OTHER INSTRUCTION	\$448,036.41	\$393,976.00	\$487,282.00	\$(93,306.00)	(19.15)%

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

Report # 76377

Statement Code: EXTRA CURR

Account Number / Description	PRIOR ACTUAL 7/1/2014 - 6/30/2015	PROPOSED BUDGET 7/1/2016 - 6/30/2017	CURRENT ADOPTED 7/1/2015 - 6/30/2016	\$INC/(DEC)	% INC/(DEC)
110 TURNER ELEMENTARY SCHOOL 3-6					
9100 K-8 CO-CURRICULAR					
1000 REGULAR INSTRUCTION					
1000-110-9100-1000-58100 TES CO CURR DI DUES AND FEES	0.00	0.00	63.00	(63.00)	(100.00)%
TOTAL 1000 REGULAR INSTRUCTION	\$0.00	\$0.00	\$63.00	\$(63.00)	(100.00)%
TOTAL 9100 K-8 CO-CURRICULAR	\$0.00	\$0.00	\$63.00	\$(63.00)	(100.00)%
TOTAL 110 TURNER ELEMENTARY SCHOOL 3-6	\$0.00	\$0.00	\$63.00	\$(63.00)	(100.00)%
120 GREENE CENTRAL SCHOOL PRE K-6					
9100 K-8 CO-CURRICULAR					
1000 REGULAR INSTRUCTION					
1000-120-9100-1000-56100 GCS CO CURRICULAR ROBOTICS SUPPL	0.00	590.00	0.00	590.00	---
Notes: 1/20/2016 12:50:38 PM - droberts *** ROBOTICS SUPPLIES					
1000-120-9100-1000-58100 GCS DI TEAM REGISTRATION FEES	0.00	0.00	63.00	(63.00)	(100.00)%
TOTAL 1000 REGULAR INSTRUCTION	\$0.00	\$590.00	\$63.00	\$527.00	836.51 %
TOTAL 9100 K-8 CO-CURRICULAR	\$0.00	\$590.00	\$63.00	\$527.00	836.51 %
TOTAL 120 GREENE CENTRAL SCHOOL PRE K-6	\$0.00	\$590.00	\$63.00	\$527.00	836.51 %
130 LEEDS CENTRAL SCHOOL PRE K-6					
9100 K-8 CO-CURRICULAR					
1000 REGULAR INSTRUCTION					
1000-130-9100-1000-58100 LCS DI FEES	0.00	210.00	0.00	210.00	---
Notes: 2/1/2016 2:23:47 PM - droberts *** INCLUDES FUNDS FOR OM FEES					
TOTAL 1000 REGULAR INSTRUCTION	\$0.00	\$210.00	\$0.00	\$210.00	---
TOTAL 9100 K-8 CO-CURRICULAR	\$0.00	\$210.00	\$0.00	\$210.00	---

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

Account Number / Description	PRIOR ACTUAL 7/1/2014 - 6/30/2015	PROPOSED BUDGET 7/1/2016 - 6/30/2017	CURRENT ADOPTED 7/1/2015 - 6/30/2016	\$INC/(DEC)	% INC/(DEC)
TOTAL 130 LEEDS CENTRAL SCHOOL PRE K-6	\$0.00	\$210.00	\$0.00	\$210.00	---
140 TRIPP MIDDLE SCHOOL 7-8					
9100 K-8 CO-CURRICULAR					
1000 REGULAR INSTRUCTION					
1000-140-9100-1000-51500 TMS CO CURRICULAR STIPENDS	6,539.50	6,745.00	6,540.00	205.00	3.13 %
1000-140-9100-1000-52000 TMS CO CURRIC STIPEND BENEFITS	270.31	350.00	350.00	0.00	0.00 %
1000-140-9100-1000-56100 TMS CO CURRIC SUPPLIES	294.43	600.00	300.00	300.00	100.00 %
<i>Notes: 2/1/2016 2:24:46 PM - droberts *** INCLUDES FUNDS FOR ROBOTICS SUPPLIES</i>					
1000-140-9100-1000-58000 TMS STUDENT AWARDS/RECOGNITION	2,065.51	2,000.00	2,000.00	0.00	0.00 %
1000-140-9100-1000-58100 TMS CO CURRICULAR DUES AND FEES	0.00	100.00	0.00	100.00	---
<i>Notes: 2/1/2016 2:25:13 PM - droberts *** INCLUDES FUNDS FOR ROBOTICS TEAM DUES/FEES</i>					
TOTAL 1000 REGULAR INSTRUCTION	\$9,169.75	\$9,795.00	\$9,190.00	\$605.00	6.58 %
2700 STUDENT TRANSPORT SERVICES-PURCHASE					
1000-140-9100-2700-58500 TMS CO CURRICULAR TRANSPORTATIO	629.20	785.00	761.00	24.00	3.15 %
TOTAL 2700 STUDENT TRANSPORT SERVICES-PURCHASE	\$629.20	\$785.00	\$761.00	\$24.00	3.15 %
TOTAL 9100 K-8 CO-CURRICULAR	\$9,798.95	\$10,580.00	\$9,951.00	\$629.00	6.32 %
9200 K-8 ATHLETICS					
1000 REGULAR INSTRUCTION					
1000-140-9200-1000-51500 TMS ATHLETIC STIPENDS	50,999.25	50,420.00	48,485.00	1,935.00	3.99 %
<i>Notes: 2/1/2016 2:25:34 PM - droberts *** INCREASE BASED ON REQUEST TO INCREASE THE ATHLETIC DIRECTOR STIPEND</i>					
<i>3/3/2016 3:02:54 PM - droberts *** CUT BY ADMIN -\$2,406</i>					
<i>3/3/2016 3:03:07 PM - droberts *** ADD BY ADMIN +\$500 TO CORRECT FORMULA ERROR</i>					
1000-140-9200-1000-52000 TMS ATHLETIC STIPEND BENEFITS	3,349.53	3,633.00	3,200.00	433.00	13.53 %
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	6,673.89	7,500.00	9,903.00	(2,403.00)	(24.27)%

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

Account Number / Description	PRIOR ACTUAL 7/1/2014 - 6/30/2015	PROPOSED BUDGET 7/1/2016 - 6/30/2017	CURRENT ADOPTED 7/1/2015 - 6/30/2016	\$INC/(DEC)	% INC/(DEC)
Notes: 3/8/2016 9:20:08 AM - droberts *** CUT BY ADMIN BASED ON HISTORICAL EXPENDITURES -\$2,403					
1000-140-9200-1000-54310 TMS ATHLETIC EQUIP REPAIR- RECON	1,628.20	2,000.00	2,810.00	(810.00)	(28.83)%
Notes: 3/8/2016 9:20:08 AM - droberts *** CUT BY ADMIN BASED ON HISTORICAL EXPENDITURES -\$810					
1000-140-9200-1000-56100 TMS ATHLETIC SUPPLIES	412.25	405.00	405.00	0.00	0.00 %
1000-140-9200-1000-58100 TMS ATHLETIC DUES AND FEES	2,084.10	2,480.00	2,480.00	0.00	0.00 %
TOTAL 1000 REGULAR INSTRUCTION	\$65,147.22	\$66,738.00	\$67,583.00	\$(845.00)	(1.25)%
1004 GIRLS' SOCCER					
1000-140-9200-1004-56100 TMS SOCCER SUPPLIES	275.00	275.00	275.00	0.00	0.00 %
1000-140-9200-1004-57300 TMS SOCCER EQUIPMENT	859.32	364.00	364.00	0.00	0.00 %
TOTAL 1004 GIRLS' SOCCER	\$1,134.32	\$639.00	\$639.00	\$0.00	0.00 %
1005 FOOTBALL					
1000-140-9200-1005-56100 TMS FOOTBALL SUPPLIES	912.79	975.00	975.00	0.00	0.00 %
1000-140-9200-1005-57300 TMS FOOTBALL EQUIPMENT	347.78	821.00	821.00	0.00	0.00 %
TOTAL 1005 FOOTBALL	\$1,260.57	\$1,796.00	\$1,796.00	\$0.00	0.00 %
1007 FIELD HOCKEY					
1000-140-9200-1007-56100 TMS FIELD HOCKEY SUPPLIES	305.95	350.00	350.00	0.00	0.00 %
1000-140-9200-1007-57300 TMS FIELD HOCKEY EQUIPMENT	698.90	352.00	3,302.00	(2,950.00)	(89.34)%
TOTAL 1007 FIELD HOCKEY	\$1,004.85	\$702.00	\$3,652.00	\$(2,950.00)	(80.78)%
1009 BOYS' BASKETBALL					
1000-140-9200-1009-56100 TMS BOY'S BASKETBALL SUPPLIES	97.10	100.00	100.00	0.00	0.00 %
1000-140-9200-1009-57300 TMS BOY'S BASKETBALL EQUIPMENT	73.00	92.00	73.00	19.00	26.03 %
TOTAL 1009 BOYS' BASKETBALL	\$170.10	\$192.00	\$173.00	\$19.00	10.98 %
1011 BASEBALL					
1000-140-9200-1011-56100 TMS BASEBALL SUPPLIES	178.48	180.00	180.00	0.00	0.00 %
1000-140-9200-1011-57300 TMS BASEBALL EQUIPMENT	696.00	596.00	597.00	(1.00)	(0.17)%

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

Account Number / Description	PRIOR ACTUAL 7/1/2014 - 6/30/2015	PROPOSED BUDGET 7/1/2016 - 6/30/2017	CURRENT ADOPTED 7/1/2015 - 6/30/2016	\$INC/(DEC)	% INC/(DEC)
TOTAL 1011 BASEBALL	\$874.48	\$776.00	\$777.00	\$(1.00)	(0.13)%
1012 SOFTBALL					
1000-140-9200-1012-56100 TMS SOFTBALL SUPPLIES	178.49	180.00	180.00	0.00	0.00 %
1000-140-9200-1012-57300 TMS SOFTBALL EQUIPMENT	574.00	361.00	1,374.00	(1,013.00)	(73.73)%
TOTAL 1012 SOFTBALL	\$752.49	\$541.00	\$1,554.00	\$(1,013.00)	(65.19)%
1013 GIRLS' BASKETBALL					
1000-140-9200-1013-56100 TMS GIRL'S BASKETBALL SUPPLIES	97.10	100.00	100.00	0.00	0.00 %
1000-140-9200-1013-57300 TMS GIRL'S BASKETBALL EQUIPMENT	73.00	92.00	73.00	19.00	26.03 %
TOTAL 1013 GIRLS' BASKETBALL	\$170.10	\$192.00	\$173.00	\$19.00	10.98 %
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	66.50	1,209.00	75.00	1,134.00	1,512.00 %
<i>Notes: 2/1/2016 2:27:58 PM - droberts *** INCLUDES FUNDS TO PURCHASE UNIFORMS</i>					
TOTAL 1015 CROSS COUNTRY	\$66.50	\$1,245.00	\$111.00	\$1,134.00	1,021.62 %
1016 SKIING					
1000-140-9200-1016-56100 TMS SKIING SUPPLIES	923.00	201.00	923.00	(722.00)	(78.22)%
<i>Notes: 3/9/2016 7:45:22 AM - droberts *** CUT BY ADMIN -\$722</i>					
1000-140-9200-1016-57300 TMS SKIING EQUIPMENT	301.85	315.00	315.00	0.00	0.00 %
<i>Notes: 2/1/2016 2:28:10 PM - droberts *** INCLUDES FUNDS TO REPLACE RACE SUITS</i>					
<i>3/9/2016 7:45:37 AM - droberts *** CUT BY ADMIN -\$1,870</i>					
TOTAL 1016 SKIING	\$1,224.85	\$516.00	\$1,238.00	\$(722.00)	(58.32)%
1017 BOYS TRACK					
1000-140-9200-1017-56100 TMS BOY'S TRACK SUPPLIES	12.35	27.00	27.00	0.00	0.00 %
1000-140-9200-1017-57300 TMS BOYS TRACK EQUIPMENT	150.00	407.00	150.00	257.00	171.33 %

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

Account Number / Description	PRIOR ACTUAL 7/1/2014 - 6/30/2015	PROPOSED BUDGET 7/1/2016 - 6/30/2017	CURRENT ADOPTED 7/1/2015 - 6/30/2016	\$INC/(DEC)	% INC/(DEC)
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Notes: 2/1/2016 2:28:21 PM - droberts *** INCLUDES FUNDS TO REPLACE UNIFORMS

3/9/2016 7:46:05 AM - droberts *** CUT BY ADMIN -\$204

TOTAL 1017 BOYS TRACK	\$162.35	\$434.00	\$177.00	\$257.00	145.20 %
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1018 GIRLS TRACK

1000-140-9200-1018-56100 TMS GIRLS TRACK SUPPLIES	12.35	27.00	27.00	0.00	0.00 %
1000-140-9200-1018-57300 TMS GIRLS TRACK EQUIPMENT	150.00	407.00	150.00	257.00	171.33 %

Notes: 2/1/2016 2:28:29 PM - droberts *** INCLUDES FUNDS TO REPLACE UNIFORMS

3/9/2016 7:46:27 AM - droberts *** CUT BY ADMIN -\$204

TOTAL 1018 GIRLS TRACK	\$162.35	\$434.00	\$177.00	\$257.00	145.20 %
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2700 STUDENT TRANSPORT SERVICES-PURCHASE

1000-140-9200-2700-58500 TMS TRANSPORTATION FOR SPORTS	10,668.32	13,080.00	12,426.00	654.00	5.26 %
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TOTAL 2700 STUDENT TRANSPORT SERVICES-PURCHASE	\$10,668.32	\$13,080.00	\$12,426.00	\$654.00	5.26 %
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TOTAL 9200 K-8 ATHLETICS	\$82,798.50	\$87,285.00	\$90,476.00	\$(3,191.00)	(3.53)%
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TOTAL 140 TRIPP MIDDLE SCHOOL 7-8	\$92,597.45	\$97,865.00	\$100,427.00	\$(2,562.00)	(2.55)%
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300 LEAVITT AREA HIGH SCHOOL 9-12

9500 9-12 CO-CURRICULAR

1000 REGULAR INSTRUCTION

1000-300-9500-1000-51500 LAHS CO-CURRIC STIPENDS	26,724.06	23,684.00	23,684.00	0.00	0.00 %
1000-300-9500-1000-52000 LAHS STIPEND BENEFITS	1,435.29	1,632.00	1,632.00	0.00	0.00 %
1000-300-9500-1000-53400 LAHS CONTRACTED SERVICES	1,967.71	2,520.00	2,520.00	0.00	0.00 %
1000-300-9500-1000-54310 LAHS CO CURRICULAR EQUIPMENT REI	228.86	1,500.00	1,500.00	0.00	0.00 %
1000-300-9500-1000-56100 LAHS GENERAL SUPPLIES	544.89	2,009.00	2,009.00	0.00	0.00 %
1000-300-9500-1000-58100 LAHS DUES AND FEES	580.00	2,245.00	2,245.00	0.00	0.00 %

TOTAL 1000 REGULAR INSTRUCTION	\$31,480.81	\$33,590.00	\$33,590.00	\$0.00	0.00 %
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2700 STUDENT TRANSPORT SERVICES-PURCHASE

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

Account Number / Description	PRIOR ACTUAL 7/1/2014 - 6/30/2015	PROPOSED BUDGET 7/1/2016 - 6/30/2017	CURRENT ADOPTED 7/1/2015 - 6/30/2016	\$INC/(DEC)	% INC/(DEC)
1000-300-9500-2700-58500 LAHS TRANSPORTATION FOR FIELD TRI	3,322.48	4,362.00	4,333.00	29.00	0.67 %
TOTAL 2700 STUDENT TRANSPORT SERVICES-PURCHASE	\$3,322.48	\$4,362.00	\$4,333.00	\$29.00	0.67 %
TOTAL 9500 9-12 CO-CURRICULAR	\$34,803.29	\$37,952.00	\$37,923.00	\$29.00	0.08 %
9600 9-12 ATHLETICS					
1000 REGULAR INSTRUCTION					
1000-300-9600-1000-51040 LAHS ATHLETICS DIRECTOR SALARY	63,038.74	0.00	64,110.00	(64,110.00)	(100.00)%
Notes: 2/2/2016 3:30:00 PM - droberts *** INCLUDES SALARY FOR 1 ATHLETIC DIRECTOR					
4/4/2016 3:37:28 PM - droberts *** CUT BY ADMIN ATHLETIC DIRECTOR -\$72,228					
4/4/2016 3:37:48 PM - droberts *** ADDED BY ADMIN NEW ASST PRINCIPAL/ATHLETIC DIRECTOR POSITIONS +\$50,058					
1000-300-9600-1000-51500 LAHS ATHLETIC STIPENDS	111,114.50	105,009.00	108,732.00	(3,723.00)	(3.42)%
Notes: 1/28/2016 3:35:43 PM - droberts *** INCLUDES FUNDS FOR A NEW UNIFIED BASKETBALL COACH POSITION \$1,500 AND FUNDS FOR A NEW 2ND ASST TRACK COACH \$2,132					
3/3/2016 3:05:59 PM - droberts *** CUT BY ADMIN -\$3,632					
3/3/2016 3:33:15 PM - droberts *** CUT BY ADMIN -\$3,895 BOYS HOCKEY; -\$2,153 GIRLS HOCKEY; AND -\$3,720 ALPINE SKIING					
4/4/2016 3:30:31 PM - droberts *** CUT BY ADMIN - NEW UNIFIED BASKETBALL COACH AND 2ND ASST TRACK COACH -\$3,632					
4/8/2016 8:38:03 AM - droberts *** REINSTATED BY BOARD - BOYS HOCKEY +\$1,300 AND ALPINE SKIING +\$4,530					
1000-300-9600-1000-52000 LAHS ATHLETIC STIPEND BENEFITS	6,924.53	7,383.00	6,500.00	883.00	13.58 %
Notes: 4/8/2016 8:39:14 AM - droberts *** REINSTATED BY BOARD BOYS HOCKEY +\$33 AND ALPINE SKIING +\$350					
1000-300-9600-1000-52040 LAHS ATHLETIC DIR BENEFITS	5,532.27	0.00	6,059.00	(6,059.00)	(100.00)%
1000-300-9600-1000-53300 LAHS ATHLETICS EMPLOYEE TRAININ	1,161.71	1,350.00	1,350.00	0.00	0.00 %
Notes: 3/3/2016 1:50:01 PM - droberts *** CUT BY ADMIN -\$500					

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

Account Number / Description	PRIOR ACTUAL 7/1/2014 - 6/30/2015	PROPOSED BUDGET 7/1/2016 - 6/30/2017	CURRENT ADOPTED 7/1/2015 - 6/30/2016	\$INC/(DEC)	% INC/(DEC)
1000-300-9600-1000-53400 LAHS ATHLETICS CONTRACTED SVCS	21,500.00	23,000.00	23,000.00	0.00	0.00 %
1000-300-9600-1000-53590 LAHS ATHLETICS OFFICIALS/SUPERVIS	8,600.11	14,000.00	14,000.00	0.00	0.00 %
1000-300-9600-1000-54310 LAHS ATHLETICS RECONDITIONING EQ	2,526.82	7,050.00	7,050.00	0.00	0.00 %
1000-300-9600-1000-55800 LAHS ATHLETICS STAFF TRAVEL	1,871.32	1,820.00	1,820.00	0.00	0.00 %
1000-300-9600-1000-56100 LAHS ATHLETICS HEALTH SUPPLIES	3,890.72	4,500.00	5,286.00	(786.00)	(14.87)%
Notes: 3/8/2016 9:20:08 AM - droberts *** CUT BY ADMIN BASED ON HISTORICAL EXPENDITURES -\$786					
1000-300-9600-1000-56510 LAHS ATHLETICS HEALTH SOFTWARE	900.00	950.00	800.00	150.00	18.75 %
1000-300-9600-1000-58100 LAHS ATHLETICS DUES & FEES	28,832.13	11,617.00	30,150.00	(18,533.00)	(61.47)%
Notes: 3/3/2016 1:50:20 PM - droberts *** CUT BY ADMIN -\$1,200					
3/3/2016 3:31:40 PM - droberts *** CUT BY ADMIN -\$14,500 BOYS ICE TIME; -\$4,500 GIRLS ICE TIME; AND -\$1,875 ALPINE FEES					
4/8/2016 8:40:00 AM - droberts *** REINSTATED BY BOARD BOYS HOCKEY +\$2,567, GIRLS HOCKEY +\$500, AND ALPINE SKIING +\$1,875					
1000-300-9600-1000-59500 LAHS ATHLETIC TERMINATION BENEFIT	452.22	2,000.00	2,000.00	0.00	0.00 %
TOTAL 1000 REGULAR INSTRUCTION	\$256,345.07	\$178,679.00	\$270,857.00	\$(92,178.00)	(34.03)%
1004 GIRLS' SOCCER					
1000-300-9600-1004-56100 LAHS GIRL'S SOCCER SUPPLIES	451.30	522.00	506.00	16.00	3.16 %
TOTAL 1004 GIRLS' SOCCER	\$451.30	\$522.00	\$506.00	\$16.00	3.16 %
1005 FOOTBALL					
1000-300-9600-1005-56100 LAHS FOOTBALL SUPPLIES	2,500.84	2,833.00	2,818.00	15.00	0.53 %
1000-300-9600-1005-57300 LAHS FOOTBALL EQUIPMENT	5,039.21	4,774.00	4,774.00	0.00	0.00 %
TOTAL 1005 FOOTBALL	\$7,540.05	\$7,607.00	\$7,592.00	\$15.00	0.20 %
1006 BOYS SOCCER					
1000-300-9600-1006-56100 LAHS BOY'S SOCCER SUPPLIES	451.30	522.00	506.00	16.00	3.16 %
TOTAL 1006 BOYS SOCCER	\$451.30	\$522.00	\$506.00	\$16.00	3.16 %
1007 FIELD HOCKEY					

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1000-300-9600-1007-56100 LAHS FIELD HOCKEY SUPPLIES	209.29	301.00	285.00	16.00	5.61 %
1000-300-9600-1007-57300 LAHS FIELD HOCKEY EQUIPMENT	1,269.85	671.00	185.00	486.00	262.70 %
TOTAL 1007 FIELD HOCKEY	\$1,479.14	\$972.00	\$470.00	\$502.00	106.81 %
1008 CHEERING					
1000-300-9600-1008-56100 LAHS CHEERING SUPPLIES	6.30	16.00	0.00	16.00	---
TOTAL 1008 CHEERING	\$6.30	\$16.00	\$0.00	\$16.00	---
1009 BOYS' BASKETBALL					
1000-300-9600-1009-56100 LAHS BOY'S BASKETBALL SUPPLIES	788.85	900.00	885.00	15.00	1.69 %
1000-300-9600-1009-57300 LAHS BOY'S BASKETBALL EQUIPMENT	440.00	0.00	0.00	0.00	---
TOTAL 1009 BOYS' BASKETBALL	\$1,228.85	\$900.00	\$885.00	\$15.00	1.69 %
1011 BASEBALL					
1000-300-9600-1011-56100 LAHS BASEBALL SUPPLIES	1,122.00	1,165.00	1,150.00	15.00	1.30 %
1000-300-9600-1011-57300 LAHS BASEBALL EQUIPMENT	558.79	425.00	825.00	(400.00)	(48.48)%
Notes: 2/1/2016 2:30:14 PM - droberts *** INCLUDES FUNDS FOR OUTDOOR BATTING CAGE NET REPLACEMENT					
3/3/2016 3:10:41 PM - droberts *** CUT BY ADMIN -\$1,500					
TOTAL 1011 BASEBALL	\$1,680.79	\$1,590.00	\$1,975.00	\$(385.00)	(19.49)%
1012 SOFTBALL					
1000-300-9600-1012-56100 LAHS SOFTBALL SUPPLIES	375.30	502.00	487.00	15.00	3.08 %
1000-300-9600-1012-57300 LAHS SOFTBALL EQUIPMENT	408.50	0.00	1,980.00	(1,980.00)	(100.00)%
TOTAL 1012 SOFTBALL	\$783.80	\$502.00	\$2,467.00	\$(1,965.00)	(79.65)%
1013 GIRLS' BASKETBALL					
1000-300-9600-1013-56100 LAHS GIRL'S BASKETBALL SUPPLIES	458.40	583.00	568.00	15.00	2.64 %
1000-300-9600-1013-57300 LAHS GIRL'S BASKETBALL EQUIPMENT	434.55	0.00	0.00	0.00	---
TOTAL 1013 GIRLS' BASKETBALL	\$892.95	\$583.00	\$568.00	\$15.00	2.64 %
1015 CROSS COUNTRY					

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

Account Number / Description	PRIOR ACTUAL 7/1/2014 - 6/30/2015	PROPOSED BUDGET 7/1/2016 - 6/30/2017	CURRENT ADOPTED 7/1/2015 - 6/30/2016	\$INC/(DEC)	% INC/(DEC)
1000-300-9600-1015-56100 LAHS CROSS COUNTRY SUPPLIES	170.09	110.00	55.00	55.00	100.00 %
TOTAL 1015 CROSS COUNTRY	\$170.09	\$110.00	\$55.00	\$55.00	100.00 %
1016 SKIING					
1000-300-9600-1016-56100 LAHS SKIING SUPPLIES	1,132.00	792.00	1,132.00	(340.00)	(30.04)%
Notes: 3/3/2016 3:34:12 PM - droberts *** CUT BY ADMIN -\$340					
TOTAL 1016 SKIING	\$1,132.00	\$792.00	\$1,132.00	\$(340.00)	(30.04)%
1017 BOYS TRACK					
1000-300-9600-1017-56100 LAHS TRACK SUPPLIES	378.67	684.00	660.00	24.00	3.64 %
1000-300-9600-1017-57300 LAHS TRACK EQUIPMENT	654.98	858.00	858.00	0.00	0.00 %
Notes: 2/1/2016 2:30:52 PM - droberts *** INCLUDES FUNDS TO PURCHASE: Hurdles X20 Discus Cage High Jump Pit					
3/3/2016 3:04:53 PM - droberts *** CUT BY ADMIN -\$16,500 INCLUDING EQUIPMENT IN BOND REFERENDUM					
TOTAL 1017 BOYS TRACK	\$1,033.65	\$1,542.00	\$1,518.00	\$24.00	1.58 %
1019 GOLF					
1000-300-9600-1019-56100 LAHS GOLF SUPPLIES	0.00	220.00	0.00	220.00	---
TOTAL 1019 GOLF	\$0.00	\$220.00	\$0.00	\$220.00	---
1024 UNIFIED BASKETBALL					
1000-300-9600-1024-56100 LAHS ATHLETICS UNIF BBALL SUPPLIE	0.00	242.00	0.00	242.00	---
TOTAL 1024 UNIFIED BASKETBALL	\$0.00	\$242.00	\$0.00	\$242.00	---
2700 STUDENT TRANSPORT SERVICES-PURCHASE					
1000-300-9600-2700-58500 LAHS TRANSPORTATION FOR SPORT TR	44,147.39	53,360.00	51,075.00	2,285.00	4.47 %

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

Account Number / Description	PRIOR ACTUAL 7/1/2014 - 6/30/2015	PROPOSED BUDGET 7/1/2016 - 6/30/2017	CURRENT ADOPTED 7/1/2015 - 6/30/2016	\$INC/(DEC)	% INC/(DEC)
Notes: 3/3/2016 2:55:05 PM - droberts *** CUT BY ADMIN -\$1,725					
3/3/2016 3:32:32 PM - droberts *** CUT BY ADMIN -\$3,600 BOYS HOCKEY; -\$2,400 GIRLS HOCKEY; AND -\$3,720 ALPINE SKIING					
4/8/2016 8:41:09 AM - droberts *** REINSTATED BY BOARD BOYS HOCKEY +\$3,600, GIRLS HOCKEY +\$2,500 AND ALPINE SKIING +\$1,345					
TOTAL 2700 STUDENT TRANSPORT SERVICES-PURCHASE	\$44,147.39	\$53,360.00	\$51,075.00	\$2,285.00	4.47 %
TOTAL 9600 9-12 ATHLETICS	\$317,342.68	\$248,159.00	\$339,606.00	\$(91,447.00)	(26.93)%
TOTAL 300 LEAVITT AREA HIGH SCHOOL 9-12	\$352,145.97	\$286,111.00	\$377,529.00	\$(91,418.00)	(24.21)%
GRAND TOTAL	\$444,743.42	\$384,776.00	\$478,082.00	\$(93,306.00)	(19.52)%

M.S.A.D. # 52

WA 6 SUMMER SCHOOL PROPOSED BUDGET

Account Number / Description	PRIOR ACTUAL	PROPOSED BUDGET	CURRENT ADOPTED	\$Inc/(Dec)	% Inc/(Dec)
	7/1/2014 - 6/30/2015	7/1/2016 - 6/30/2017	7/1/2015 - 6/30/2016		
300 LEAVITT AREA HIGH SCHOOL 9-12					
1000-300-4300-1000-51500 SUMMER SCHOOL 9-12 STIPENDS	2,926.00	8,778.00	8,778.00	0.00	0.00 %
1000-300-4300-1000-52000 SUMMER SCHOOL 9-12 STIPEND BENEFI	366.99	422.00	422.00	0.00	0.00 %
TOTAL 300 LEAVITT AREA HIGH SCHOOL 9-12	\$3,292.99	\$9,200.00	\$9,200.00	\$0.00	0.00 %
GRAND TOTAL	\$3,292.99	\$9,200.00	\$9,200.00	\$0.00	0.00 %