

M.S.A.D. # 52

Report # 64077

WA6 OTHER INSTRUCTION PROPOSED BUDGET

Statement Code: OTHER INST

Account Number / Description	PRIOR ACTUAL	PROPOSED BUDGET	CURRENT ADOPTED	\$INC/(DEC)	% INC/(DEC)
	7/1/2012 - 6/30/2013	7/1/2014 - 6/30/2015	7/1/2013 - 6/30/2014		
TOTAL OTHER INSTRUCTION	\$489,643.51	\$487,389.00	\$503,335.00	\$(15,946.00)	(3.17)%

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

Report # 64093

Statement Code: EXTRA CURR

Account Number / Description	PRIOR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$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	6,279.50	6,540.00	6,601.00	(61.00)	(0.92)%
1000-140-9100-1000-52000 TMS CO CURRIC STIPEND BENEFITS	108.88	357.00	350.00	7.00	2.00 %
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	1,734.96	2,000.00	1,500.00	500.00	33.33 %
TOTAL 1000 REGULAR INSTRUCTION	\$8,123.34	\$9,197.00	\$8,751.00	\$446.00	5.10 %
2700 STUDENT TRANSPORT SERVICES-PURCHASE					
1000-140-9100-2700-58500 TMS CO CURRICULAR TRANSPORTATIO	192.50	661.00	500.00	161.00	32.20 %

M.S.A.D. # 52

WA 6 OTHER INSTRUCTION BUDGET

Account Number / Description	PRIOR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$INC/(DEC)	% INC/(DEC)
TOTAL 2700 STUDENT TRANSPORT SERVICES-PURCHASE	\$192.50	\$661.00	\$500.00	\$161.00	32.20 %
TOTAL 9100 K-8 CO-CURRICULAR	\$8,315.84	\$9,858.00	\$9,251.00	\$607.00	6.56 %
9200 K-8 ATHLETICS					
1000 REGULAR INSTRUCTION					
1000-140-9200-1000-51500 TMS ATHLETIC STIPENDS	46,795.98	49,225.00	48,200.00	1,025.00	2.13 %
Notes: 12/27/2013 9:23:05 AM - droberts *** REQUEST STIPENDS FOR 7TH GRADE B/G SOCCER, BASEBALL, SOFTBALL, AND ICE HOCKEY COACHES					
1/29/2014 2:48:31 PM - droberts *** CUT BY ADMIN 7TH GRADE BASEBALL/SOFTBALL/ICE HOCKEY - 3 YEAR PHASE IN PLAN					
3/28/2014 10:30:22 AM - droberts *** CUT BY BOARD BASED ON ADMIN RECOMMENDATION -\$2419 7TH GRADE BOYS AND GIRLS SOCCER STIPENDS					
1000-140-9200-1000-52000 TMS ATHLETIC STIPEND BENEFITS	2,062.38	2,502.00	2,500.00	2.00	0.08 %
Notes: 3/28/2014 10:31:24 AM - droberts *** CUT BY BOARD BASED ON ADMIN RECOMMENDATION - \$48 PR TAXES ON 7TH GRADE BOYS AND GIRLS SOCCER STIPENDS					
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	6,375.71	9,553.00	7,000.00	2,553.00	36.47 %
1000-140-9200-1000-54310 TMS ATHLETIC EQUIP REPAIR- RECON	3,754.95	3,000.00	3,000.00	0.00	0.00 %
1000-140-9200-1000-56100 TMS ATHLETIC SUPPLIES	360.18	405.00	405.00	0.00	0.00 %
1000-140-9200-1000-58100 TMS ATHLETIC DUES AND FEES	2,715.50	2,525.00	5,875.00	(3,350.00)	(57.02)%
Notes: 3/28/2014 11:54:15 AM - droberts *** CUT BY BOARD BASED ON ADMIN RECOMMENDATION -\$3250 ICE HOCKEY FEES					
TOTAL 1000 REGULAR INSTRUCTION	\$62,064.70	\$67,510.00	\$67,280.00	\$230.00	0.34 %
1004 GIRLS' SOCCER					
1000-140-9200-1004-56100 TMS SOCCER SUPPLIES	212.70	275.00	213.00	62.00	29.11 %
1000-140-9200-1004-57300 TMS SOCCER EQUIPMENT	632.15	864.00	833.00	31.00	3.72 %
TOTAL 1004 GIRLS' SOCCER	\$844.85	\$1,139.00	\$1,046.00	\$93.00	8.89 %
1005 FOOTBALL					
1000-140-9200-1005-56100 TMS FOOTBALL SUPPLIES	338.84	975.00	1,065.00	(90.00)	(8.45)%

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

Account Number / Description	PRIOR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$INC/(DEC)	% INC/(DEC)
1000-140-9200-1005-57300 TMS FOOTBALL EQUIPMENT	203.55	821.00	821.00	0.00	0.00 %
TOTAL 1005 FOOTBALL	\$542.39	\$1,796.00	\$1,886.00	\$(90.00)	(4.77)%
1007 FIELD HOCKEY					
1000-140-9200-1007-56100 TMS FIELD HOCKEY SUPPLIES	311.16	350.00	378.00	(28.00)	(7.41)%
1000-140-9200-1007-57300 TMS FIELD HOCKEY EQUIPMENT	348.90	702.00	702.00	0.00	0.00 %
TOTAL 1007 FIELD HOCKEY	\$660.06	\$1,052.00	\$1,080.00	\$(28.00)	(2.59)%
1009 BOYS' BASKETBALL					
1000-140-9200-1009-56100 TMS BOY'S BASKETBALL SUPPLIES	100.00	100.00	100.00	0.00	0.00 %
1000-140-9200-1009-57300 TMS BOY'S BASKETBALL EQUIPMENT	69.80	73.00	73.00	0.00	0.00 %
TOTAL 1009 BOYS' BASKETBALL	\$169.80	\$173.00	\$173.00	\$0.00	0.00 %
1011 BASEBALL					
1000-140-9200-1011-56100 TMS BASEBALL SUPPLIES	228.25	180.00	180.00	0.00	0.00 %
1000-140-9200-1011-57300 TMS BASEBALL EQUIPMENT	678.22	696.00	751.00	(55.00)	(7.32)%
TOTAL 1011 BASEBALL	\$906.47	\$876.00	\$931.00	\$(55.00)	(5.91)%
1012 SOFTBALL					
1000-140-9200-1012-56100 TMS SOFTBALL SUPPLIES	639.40	180.00	180.00	0.00	0.00 %
1000-140-9200-1012-57300 TMS SOFTBALL EQUIPMENT	159.90	574.00	574.00	0.00	0.00 %
TOTAL 1012 SOFTBALL	\$799.30	\$754.00	\$754.00	\$0.00	0.00 %
1013 GIRLS' BASKETBALL					
1000-140-9200-1013-56100 TMS GIRL'S BASKETBALL SUPPLIES	100.00	100.00	100.00	0.00	0.00 %
1000-140-9200-1013-57300 TMS GIRL'S BASKETBALL EQUIPMENT	65.85	73.00	73.00	0.00	0.00 %
TOTAL 1013 GIRLS' BASKETBALL	\$165.85	\$173.00	\$173.00	\$0.00	0.00 %
1015 CROSS COUNTRY					
1000-140-9200-1015-56100 TMS CROSS COUNTRY SUPPLIES	(16.14)	36.00	36.00	0.00	0.00 %
1000-140-9200-1015-57300 TMS CROSS COUNTRY EQUIPMENT	159.97	75.00	75.00	0.00	0.00 %

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

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TOTAL 1015 CROSS COUNTRY	\$143.83	\$111.00	\$111.00	\$0.00	0.00 %
1016 SKIING					
1000-140-9200-1016-56100 TMS SKIING SUPPLIES	834.33	923.00	923.00	0.00	0.00 %
1000-140-9200-1016-57300 TMS SKIING EQUIPMENT	456.40	315.00	315.00	0.00	0.00 %
TOTAL 1016 SKIING	\$1,290.73	\$1,238.00	\$1,238.00	\$0.00	0.00 %
1017 BOYS TRACK					
1000-140-9200-1017-56100 TMS BOYS TRACK SUPPLIES	0.00	27.00	27.00	0.00	0.00 %
1000-140-9200-1017-57300 TMS BOYS TRACK EQUIPMENT	140.43	150.00	75.00	75.00	100.00 %
TOTAL 1017 BOYS TRACK	\$140.43	\$177.00	\$102.00	\$75.00	73.53 %
1018 GIRLS TRACK					
1000-140-9200-1018-56100 TMS GIRLS TRACK SUPPLIES	0.00	27.00	27.00	0.00	0.00 %
1000-140-9200-1018-57300 TMS GIRLS TRACK EQUIPMENT	59.45	150.00	150.00	0.00	0.00 %
TOTAL 1018 GIRLS TRACK	\$59.45	\$177.00	\$177.00	\$0.00	0.00 %
1023 ICE HOCKEY					
1000-140-9200-1023-56100 TMS ICE HOCKEY SUPPLIES	64.95	0.00	0.00	0.00	---
1000-140-9200-1023-57300 TMS ICE HOCKEY EQUIPMENT	0.00	0.00	233.00	(233.00)	(100.00)%
Notes: 3/28/2014 11:55:25 AM - droberts *** CUT BY BOARD BASED ON ADMIN RECOMMENDATION -\$233 ICE HOCKEY EQUIPMENT					
TOTAL 1023 ICE HOCKEY	\$64.95	\$0.00	\$233.00	\$(233.00)	(100.00)%
2700 STUDENT TRANSPORT SERVICES-PURCHASE					
1000-140-9200-2700-58500 TMS TRANSPORTATION FOR SPORTS	13,627.00	12,472.00	11,915.00	557.00	4.67 %
Notes: 3/28/2014 1:11:36 PM - droberts *** CUT BY BOARD BASED ON ADMIN RECOMMENDATION -\$2000					
TOTAL 2700 STUDENT TRANSPORT SERVICES-PURCHASE	\$13,627.00	\$12,472.00	\$11,915.00	\$557.00	4.67 %
TOTAL 9200 K-8 ATHLETICS	\$81,479.81	\$87,648.00	\$87,099.00	\$549.00	0.63 %

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TOTAL 140 TRIPP MIDDLE SCHOOL 7-8	\$89,795.65	\$97,506.00	\$96,350.00	\$1,156.00	1.20 %
300 LEAVITT AREA HIGH SCHOOL 9-12					
9500 9-12 CO-CURRICULAR					
1000 REGULAR INSTRUCTION					
1000-300-9500-1000-51500 LAHS CO-CURRIC STIPENDS	28,018.54	27,711.00	28,070.00	(359.00)	(1.28)%
1000-300-9500-1000-52000 LAHS STIPEND BENEFITS	1,120.35	1,632.00	1,600.00	32.00	2.00 %
1000-300-9500-1000-53400 LAHS CONTRACTED SERVICES	2,000.00	2,520.00	2,520.00	0.00	0.00 %
1000-300-9500-1000-54310 LAHS CO CURRICULAR EQUIPMENT REI	0.00	250.00	250.00	0.00	0.00 %
1000-300-9500-1000-55800 LAHS CO-CURRICULAR EMPL TRAVEL	46.73	0.00	0.00	0.00	---
1000-300-9500-1000-56100 LAHS GENERAL SUPPLIES	1,397.01	2,009.00	2,009.00	0.00	0.00 %
1000-300-9500-1000-57300 LAHS EQUIPMENT	1,089.00	0.00	0.00	0.00	---
1000-300-9500-1000-58100 LAHS DUES AND FEES	1,135.00	2,245.00	2,000.00	245.00	12.25 %
TOTAL 1000 REGULAR INSTRUCTION	\$34,806.63	\$36,367.00	\$36,449.00	\$(82.00)	(0.22)%
2700 STUDENT TRANSPORT SERVICES-PURCHASE					
1000-300-9500-2700-58500 LAHS TRANSPORTATION FOR FIELD TRI	1,742.32	4,333.00	4,333.00	0.00	0.00 %
TOTAL 2700 STUDENT TRANSPORT SERVICES-PURCHASE	\$1,742.32	\$4,333.00	\$4,333.00	\$0.00	0.00 %
TOTAL 9500 9-12 CO-CURRICULAR	\$36,548.95	\$40,700.00	\$40,782.00	\$(82.00)	(0.20)%
9600 9-12 ATHLETICS					
1000 REGULAR INSTRUCTION					
1000-300-9600-1000-51040 LAHS ATHLETICS DIRECTOR SALARY	63,808.60	63,038.75	65,084.67	(2,045.92)	(3.14)%
1000-300-9600-1000-51500 LAHS ATHLETIC STIPENDS	118,239.00	110,311.51	111,684.00	(1,372.49)	(1.23)%
<i>Notes: 3/28/2014 11:45:47 AM - droberts *** CUT BY BOARD BASED ON ADMIN RECOMMENDATION - \$5248 FALL CHEERING STIPEND AND GOLF STIPEND</i>					
1000-300-9600-1000-52000 LAHS ATHLETIC STIPEND BENEFITS	5,587.84	5,753.00	5,750.11	2.89	0.05 %
<i>Notes: 3/28/2014 11:46:42 AM - droberts *** CUT BY BOARD BASED ON ADMIN RECOMMENDATION -\$112 PR TAXES ON GOLF AND FALL CHEERING STIPENDS</i>					
1000-300-9600-1000-52040 LAHS ATHLETIC DIR BENEFITS	14,503.19	5,612.74	15,017.97	(9,405.23)	(62.63)%
1000-300-9600-1000-52310 OTHER INSTRUCTION TEACHER RETIRE	0.00	0.00	4,843.00	(4,843.00)	(100.00)%

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

Account Number / Description	PRIOR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$INC/(DEC)	% INC/(DEC)
Notes: 2/3/2014 2:27:46 PM - droberts *** EMPLOYER SHARE OF ME STATE RETIREMENT AMOUNTS HAVE BEEN BUDGETED IN INDIVIDUAL BUDGET LINES FOR 2014-15					
1000-300-9600-1000-52940 LAHS ATHLETIC DIRECTOR OTHER BEN	1,235.56	0.00	1,460.25	(1,460.25)	(100.00)%
1000-300-9600-1000-53300 LAHS ATHLETICS EMPLOYEE TRAININ	920.35	1,150.00	950.00	200.00	21.05 %
1000-300-9600-1000-53400 LAHS ATHLETICS CONTRACTED SVCS	22,029.37	30,000.00	30,000.00	0.00	0.00 %
1000-300-9600-1000-53590 LAHS ATHLETICS OFFICIALS/SUPERVISI	20,619.90	14,000.00	11,500.00	2,500.00	21.74 %
1000-300-9600-1000-54310 LAHS ATHLETICS RECONDITIONING EQI	7,327.19	7,050.00	7,050.00	0.00	0.00 %
1000-300-9600-1000-54430 LAHS ATHLETICS TECHNOLOGY LEASE	208.00	0.00	208.00	(208.00)	(100.00)%
1000-300-9600-1000-55800 LAHS ATHLETICS STAFF TRAVEL	1,694.03	1,820.00	1,820.00	0.00	0.00 %
1000-300-9600-1000-56100 LAHS ATHLETICS HEALTH SUPPLIES	5,628.31	5,005.00	5,005.00	0.00	0.00 %
1000-300-9600-1000-56510 LAHS ATHLETICS HEALTH SOFTWARE	830.00	800.00	800.00	0.00	0.00 %
1000-300-9600-1000-58100 LAHS ATHLETICS DUES & FEES	33,302.00	26,200.00	25,900.00	300.00	1.16 %
Notes: 3/28/2014 11:51:36 AM - droberts *** CUT BY BOARD BASED ON ADMIN RECOMMENDATION -\$1700 GOLF FEES					
3/28/2014 1:20:35 PM - droberts *** ADDED BY BOARD BASED ON ADMIN RECOMMENDATION +\$2000					
1000-300-9600-1000-59500 LAHS ATHLETIC TERMINATION BENEFIT	319.56	2,000.00	0.00	2,000.00	---
TOTAL 1000 REGULAR INSTRUCTION	\$296,252.90	\$272,741.00	\$287,073.00	\$(14,332.00)	(4.99)%
1004 GIRLS' SOCCER					
1000-300-9600-1004-56100 LAHS GIRL'S SOCCER SUPPLIES	405.75	506.00	506.00	0.00	0.00 %
1000-300-9600-1004-57300 LAHS GIRL'S SOCCER EQUIPMENT	1,250.00	0.00	451.00	(451.00)	(100.00)%
TOTAL 1004 GIRLS' SOCCER	\$1,655.75	\$506.00	\$957.00	\$(451.00)	(47.13)%
1005 FOOTBALL					
1000-300-9600-1005-56100 LAHS FOOTBALL SUPPLIES	2,565.90	2,828.00	2,938.00	(110.00)	(3.74)%
Notes: 1/29/2014 2:43:41 PM - droberts *** CUT BY ADMIN -\$110					
1000-300-9600-1005-57300 LAHS FOOTBALL EQUIPMENT	5,798.14	4,785.00	5,445.00	(660.00)	(12.12)%
Notes: 1/29/2014 2:43:41 PM - droberts *** CUT BY ADMIN -\$110					

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TOTAL 1005 FOOTBALL	\$8,364.04	\$7,613.00	\$8,383.00	\$(770.00)	(9.19)%
1006 BOYS SOCCER					
1000-300-9600-1006-56100 LAHS BOY'S SOCCER SUPPLIES	405.75	506.00	506.00	0.00	0.00 %
1000-300-9600-1006-57300 LAHS BOY'S SOCCER EQUIPMENT	1,250.00	0.00	451.00	(451.00)	(100.00)%
TOTAL 1006 BOYS SOCCER	\$1,655.75	\$506.00	\$957.00	\$(451.00)	(47.13)%
1007 FIELD HOCKEY					
1000-300-9600-1007-56100 LAHS FIELD HOCKEY SUPPLIES	324.00	285.00	404.00	(119.00)	(29.46)%
1000-300-9600-1007-57300 LAHS FIELD HOCKEY EQUIPMENT	709.40	1,271.00	1,584.00	(313.00)	(19.76)%
TOTAL 1007 FIELD HOCKEY	\$1,033.40	\$1,556.00	\$1,988.00	\$(432.00)	(21.73)%
1008 CHEERING					
1000-300-9600-1008-56100 LAHS CHEERING SUPPLIES	75.47	132.00	132.00	0.00	0.00 %
TOTAL 1008 CHEERING	\$75.47	\$132.00	\$132.00	\$0.00	0.00 %
1009 BOYS' BASKETBALL					
1000-300-9600-1009-56100 LAHS BOY'S BASKETBALL SUPPLIES	837.15	884.00	851.00	33.00	3.88 %
1000-300-9600-1009-57300 LAHS BOY'S BASKETBALL EQUIPMENT	0.00	440.00	0.00	440.00	---
TOTAL 1009 BOYS' BASKETBALL	\$837.15	\$1,324.00	\$851.00	\$473.00	55.58 %
1011 BASEBALL					
1000-300-9600-1011-56100 LAHS BASEBALL SUPPLIES	655.50	1,122.00	745.00	377.00	50.60 %
Notes: 1/29/2014 2:43:41 PM - droberts *** CUT BY ADMIN -\$110					
1000-300-9600-1011-57300 LAHS BASEBALL EQUIPMENT	0.00	632.00	660.00	(28.00)	(4.24)%
Notes: 1/29/2014 2:44:54 PM - droberts *** CUT BY ADMIN -\$1925					
TOTAL 1011 BASEBALL	\$655.50	\$1,754.00	\$1,405.00	\$349.00	24.84 %
1012 SOFTBALL					
1000-300-9600-1012-56100 LAHS SOFTBALL SUPPLIES	274.50	486.00	321.00	165.00	51.40 %
1000-300-9600-1012-57300 LAHS SOFTBALL EQUIPMENT	0.00	413.00	330.00	83.00	25.15 %

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TOTAL 1012 SOFTBALL	\$274.50	\$899.00	\$651.00	\$248.00	38.10 %
1013 GIRLS' BASKETBALL					
1000-300-9600-1013-56100 LAHS GIRL'S BASKETBALL SUPPLIES	809.25	567.00	535.00	32.00	5.98 %
1000-300-9600-1013-57300 LAHS GIRL'S BASKETBALL EQUIPMENT	0.00	440.00	0.00	440.00	---
TOTAL 1013 GIRLS' BASKETBALL	\$809.25	\$1,007.00	\$535.00	\$472.00	88.22 %
1015 CROSS COUNTRY					
1000-300-9600-1015-56100 LAHS CROSS COUNTRY SUPPLIES	6.25	165.00	165.00	0.00	0.00 %
TOTAL 1015 CROSS COUNTRY	\$6.25	\$165.00	\$165.00	\$0.00	0.00 %
1016 SKIING					
1000-300-9600-1016-56100 LAHS SKIING SUPPLIES	420.32	1,132.00	1,242.00	(110.00)	(8.86)%
Notes: 1/29/2014 2:43:41 PM - droberts *** CUT BY ADMIN -\$110					
TOTAL 1016 SKIING	\$420.32	\$1,132.00	\$1,242.00	\$(110.00)	(8.86)%
1017 BOYS TRACK					
1000-300-9600-1017-56100 LAHS BOY'S TRACK SUPPLIES	177.35	660.00	330.00	330.00	100.00 %
1000-300-9600-1017-57300 LAHS BOY'S TRACK EQUIPMENT	199.94	660.00	330.00	330.00	100.00 %
TOTAL 1017 BOYS TRACK	\$377.29	\$1,320.00	\$660.00	\$660.00	100.00 %
1019 GOLF					
1000-300-9600-1019-56100 LAHS GOLF SUPPLIES	225.00	0.00	225.00	(225.00)	(100.00)%
Notes: 3/28/2014 11:47:43 AM - droberts *** CUT BY BOARD BASED ON ADMIN RECOMMENDATION -\$225 GOLF SUPPLIES					
TOTAL 1019 GOLF	\$225.00	\$0.00	\$225.00	\$(225.00)	(100.00)%
2700 STUDENT TRANSPORT SERVICES-PURCHASE					
1000-300-9600-2700-58500 LAHS TRANSPORTATION FOR SPORT TR	46,274.32	53,076.00	55,527.00	(2,451.00)	(4.41)%

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

Account Number / Description	PRIOR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$INC/(DEC)	% INC/(DEC)
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Notes: 3/28/2014 11:49:10 AM - droberts *** CUT BY BOARD BASED ON ADMIN RECOMMENDATION -\$1716
GOLF TRANSPORTATION

3/28/2014 1:24:10 PM - droberts *** CUT BY BOARD VOTE -\$2175 2ND BUS FOR BOYS BASKETBALL
GAMES

TOTAL 2700 STUDENT TRANSPORT SERVICES-PURCHASE	\$46,274.32	\$53,076.00	\$55,527.00	\$(2,451.00)	(4.41)%
TOTAL 9600 9-12 ATHLETICS	\$358,916.89	\$343,731.00	\$360,751.00	\$(17,020.00)	(4.72)%
TOTAL 300 LEAVITT AREA HIGH SCHOOL 9-12	\$395,465.84	\$384,431.00	\$401,533.00	\$(17,102.00)	(4.26)%
GRAND TOTAL	\$485,261.49	\$482,063.00	\$498,009.00	\$(15,946.00)	(3.20)%

M.S.A.D. # 52
WA 6 SUMMER SCHOOL PROPOSED BUDGET

Report # 64060

Statement Code: SUMMER

Account Number / Description	PRIOR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$Inc/(Dec)	% Inc/(Dec)
990 9-12 SECONDARY					
1000-990-4300-1000-51500 SUMMER SCHOOL 9-12 STIPENDS	4,320.00	5,250.00	5,250.00	0.00	0.00 %
1000-990-4300-1000-52000 SUMMER SCHOOL 9-12 STIPEND BENEFIT	62.02	76.00	76.00	0.00	0.00 %
TOTAL 990 9-12 SECONDARY	\$4,382.02	\$5,326.00	\$5,326.00	\$0.00	0.00 %
GRAND TOTAL	\$4,382.02	\$5,326.00	\$5,326.00	\$0.00	0.00 %