

# RSU 13

## General Fund Budget Report - By Article Detail

Account Number / Description	FY13 Actual 7/1/2012 - 6/30/2013	FY14 Budget 7/1/2013 - 6/30/2014	FY14 Actual 7/1/2013 - 6/30/2014	FY15 Budget 7/1/2014 - 6/30/2015	FY15 Actual 7/1/2014 - 6/30/2015	FY16 Budget - July 16 7/1/2015 - 6/30/2016	\$ (Increase) Decrease	% (Increase) Decrease
<b>Article 4 - Other Instruction</b>								
<u>Co-curricular</u>								
459. 1000-9100-1000-51500-110 Salaries: Stipends	2,000.00	1,987.00	1,900.00	2,000.00	2,000.00	2,000.00	0.00	0.00%
460. 1000-9100-1000-51500-120 Salaries: Stipends	1,500.00	3,965.00	2,000.00	4,000.00	2,000.00	2,000.00	(2,000.00)	(50.00)%
461. 1000-9100-1000-51500-130 Salaries: Stipends	2,000.00	1,965.00	2,000.00	2,000.00	1,600.00	2,000.00	0.00	0.00%
462. 1000-9100-1000-51500-150 Salaries: Stipends	1,600.00	1,967.00	1,700.00	2,000.00	0.00	2,000.00	0.00	0.00%
463. 1000-9100-1000-51500-160 Salaries: Stipends	2,500.00	3,900.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00%
464. 1000-9100-1000-51500-170 Salaries: Stipends	1,700.00	3,950.00	2,700.00	2,000.00	2,000.00	2,000.00	0.00	0.00%
465. 1000-9100-1000-51500-180 Salaries: Stipends	6,000.00	5,850.00	6,000.00	6,000.00	6,600.00	0.00	(6,000.00)	(100.00)%
466. 1000-9100-1000-51500-190 Salaries: Stipends	891.06	4,900.00	4,672.34	4,975.00	4,530.52	4,975.00	0.00	0.00%
467. 1000-9100-1000-52000-110 Benefits: Stipends	38.95	30.00	41.87	42.00	44.70	182.18	140.18	333.76%
468. 1000-9100-1000-52000-120 Benefits: Stipends	17.82	47.00	44.11	83.00	37.11	182.18	99.18	119.49%
469. 1000-9100-1000-52000-130 Benefits: Stipends	30.50	47.00	36.19	42.00	38.48	182.18	140.18	333.76%
470. 1000-9100-1000-52000-150 Benefits: Stipends	27.39	25.00	39.40	42.00	8.20	182.18	140.18	333.76%
471. 1000-9100-1000-52000-160 Benefits: Stipends	59.35	94.00	95.03	83.00	93.10	364.36	281.36	338.99%
472. 1000-9100-1000-52000-170 Benefits: Stipends	70.47	125.00	1,322.64	42.00	213.75	182.18	140.18	333.76%
473. 1000-9100-1000-52000-180 Benefits: Stipends	625.70	140.00	179.78	125.00	182.68	0.00	(125.00)	(100.00)%
474. 1000-9100-1000-52000-190 Benefits: Stipends	23.82	115.00	117.48	103.00	114.25	144.73	41.73	40.51%
475. 1000-9100-1000-52300-110 Retirement - Stipends	0.00	30.00	50.31	53.00	52.93	0.00	(53.00)	(100.00)%
476. 1000-9100-1000-52300-120 Retirement - Stipends	0.00	35.00	52.98	106.00	53.00	0.00	(106.00)	(100.00)%
477. 1000-9100-1000-52300-130 Retirement - Stipends	0.00	35.00	52.97	53.00	42.38	0.00	(53.00)	(100.00)%
478. 1000-9100-1000-52300-150 Retirement - Stipends	0.00	20.00	45.07	53.00	0.00	0.00	(53.00)	(100.00)%
479. 1000-9100-1000-52300-160 Retirement - Stipends	0.00	100.00	102.63	106.00	100.63	0.00	(106.00)	(100.00)%
480. 1000-9100-1000-52300-170 Retirement - Stipends	0.00	50.00	47.70	53.00	31.80	0.00	(53.00)	(100.00)%
481. 1000-9100-1000-52300-180 Retirement - Stipends	0.00	150.00	135.10	159.00	151.04	0.00	(159.00)	(100.00)%
482. 1000-9100-1000-52300-190 Retirement - Stipends	0.00	75.00	122.11	132.00	120.00	0.00	(132.00)	(100.00)%
483. 1000-9100-1000-56100-180 Instructional Supplies	0.00	2,150.00	80.00	1,300.00	0.00	0.00	(1,300.00)	(100.00)%
484. 1000-9100-1000-56100-190 Instructional Supplies	0.00	75.00	0.00	75.00	0.00	0.00	(75.00)	(100.00)%
485. 1000-9100-1000-58100-180 Dues & Fees	0.00	0.00	0.00	300.00	100.00	0.00	(300.00)	(100.00)%
486. 1000-9500-1000-51500-310 Salaries: Stipends - Extra Curr/Athletic	15,598.26	18,421.00	13,031.50	18,721.00	10,902.00	13,500.00	(5,221.00)	(27.89)%

# RSU 13

## General Fund Budget Report - By Article Detail

Account Number / Description	FY13 Actual 7/1/2012 - 6/30/2013	FY14 Budget 7/1/2013 - 6/30/2014	FY14 Actual 7/1/2013 - 6/30/2014	FY15 Budget 7/1/2014 - 6/30/2015	FY15 Actual 7/1/2014 - 6/30/2015	FY16 Budget - July 16 7/1/2015 - 6/30/2016	\$ (Increase) Decrease	% (Increase) Decrease
487. 1000-9500-1000-51500-320 Salaries: Stipends - Extra Curr/Athletic	28,847.13	24,902.00	26,187.00	26,464.00	25,321.91	25,500.00	(964.00)	(3.64)%
488. 1000-9500-1000-52000-310 Benefits: Stipends - Extra Curr/Athletic	276.10	300.00	296.66	389.00	238.72	1,217.73	828.73	213.04%
489. 1000-9500-1000-52000-320 Benefits: Stipends - Extra Curr/Athletic	1,542.95	1,716.00	2,753.09	550.00	2,588.50	2,214.82	1,664.82	302.69%
490. 1000-9500-1000-52300-310 Retirement: Stipends	0.00	0.00	345.18	496.00	288.76	0.00	(496.00)	(100.00)%
491. 1000-9500-1000-52300-320 Retirement: Stipends	0.00	400.00	543.99	701.00	582.19	0.00	(701.00)	(100.00)%
492. 1000-9500-1000-53200-310 Purchased Professional Educational Serv	0.00	0.00	0.00	4,350.00	235.00	0.00	(4,350.00)	(100.00)%
493. 1000-9500-1000-53200-320 Purchased Professional Educational Serv	8,070.22	8,900.00	5,207.00	8,900.00	3,088.50	5,400.00	(3,500.00)	(39.33)%
494. 1000-9500-1000-56100-310 Instructional Supplies	0.00	2,350.00	0.00	4,400.00	0.00	2,000.00	(2,400.00)	(54.55)%
495. 1000-9500-1000-56100-320 Instructional Supplies	918.80	3,700.00	450.00	3,700.00	630.99	3,000.00	(700.00)	(18.92)%
496. 1000-9500-1000-58100-310 Dues & Fees	777.00	2,090.00	983.00	2,090.00	924.00	2,664.00	574.00	27.46%
497. 1000-9500-1000-58100-320 Dues & Fees	585.00	800.00	149.00	800.00	3,015.00	0.00	(800.00)	(100.00)%
<b>Co-curricular</b>	<b>\$75,700.52</b>	<b>\$95,406.00</b>	<b>\$77,484.13</b>	<b>\$101,488.00</b>	<b>\$71,930.14</b>	<b>\$75,891.54</b>	<b>\$(25,596.46)</b>	<b>(25.22)%</b>
<u>Extra-curricular</u>								
498. 1000-9200-1000-51040-160 Salaries: Athletic Director	6,008.25	0.00	0.00	0.00	0.00	0.00	0.00	---
499. 1000-9200-1000-51040-180 Salaries: Athletic Director	1,184.39	0.00	0.00	0.00	0.00	0.00	0.00	---
500. 1000-9200-1000-51040-190 Salaries: Athletic Director	2,961.27	0.00	0.00	0.00	0.00	0.00	0.00	---
501. 1000-9200-1000-51500-190 Salaries: Stipends - Extra Curr/Athletic	1,320.00	0.00	0.00	0.00	1,320.00	0.00	0.00	---
502. 1000-9200-1000-52000-190 Benefits: Stipends - Extra Curr/Athletic	89.69	0.00	0.00	0.00	22.77	0.00	0.00	---
503. 1000-9200-1000-52040-160 Benefits: Athletic Director	1,333.86	0.00	0.00	0.00	0.00	0.00	0.00	---
504. 1000-9200-1000-52040-180 Benefits: Athletic Director	264.20	0.00	0.00	0.00	0.00	0.00	0.00	---
505. 1000-9200-1000-52040-190 Benefits: Athletic Director	662.75	0.00	0.00	0.00	0.00	0.00	0.00	---
506. 1000-9200-1000-52300-190 Retirement - Stipends	0.00	0.00	0.00	0.00	34.98	0.00	0.00	---
507. 1000-9200-1000-58100-190 Dues & Fees	2,960.00	0.00	0.00	0.00	0.00	0.00	0.00	---
508. 1000-9600-1000-41960-320 St. George Share of Athletic Director	0.00	0.00	0.00	0.00	0.00	(17,683.68)	(17,683.68)	---
509. 1000-9600-1000-51040-310 Salaries: Athletic Director	19,544.64	31,264.00	29,606.49	31,902.00	29,639.36	30,094.08	(1,807.92)	(5.67)%
510. 1000-9600-1000-51040-320 Salaries: Athletic Director	29,613.11	31,264.00	31,195.68	31,902.00	29,639.36	30,094.08	(1,807.92)	(5.67)%
511. 1000-9600-1000-51200-310 Salaries: Temporary Employees - Games	0.00	12,500.00	4,139.18	0.00	3,739.68	4,562.50	4,562.50	---
512. 1000-9600-1000-51200-320 Salaries: Temporary Employees - Games	11,571.00	15,500.00	0.00	7,500.00	14,910.00	13,687.50	6,187.50	82.50%
513. 1000-9600-1000-51500-310 Salaries: Stipends - Extra Curr/Athletic	57,487.00	31,915.00	42,582.00	46,215.00	38,453.00	42,500.00	(3,715.00)	(8.04)%

# RSU 13

## General Fund Budget Report - By Article Detail

Account Number / Description	FY13 Actual	FY14 Budget	FY14 Actual	FY15 Budget	FY15 Actual	FY16 Budget - July 16	\$ (Increase) Decrease	% (Increase) Decrease
	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016		
514. 1000-9600-1000-51500-320 Salaries: Stipends - Extra Curr/Athletic	89,010.43	97,475.00	97,823.00	97,190.00	94,590.00	99,500.00	2,310.00	2.38%
515. 1000-9600-1000-52000-310 Benefits: Stipends - Extra Curr/Athletic	4,467.44	3,715.00	3,265.36	3,899.00	2,764.22	3,747.60	(151.40)	(3.88)%
516. 1000-9600-1000-52000-320 Benefits: Stipends - Extra Curr/Athletic	6,668.96	7,386.00	5,441.02	8,119.00	6,332.29	8,724.23	605.23	7.45%
517. 1000-9600-1000-52030-310 Benefits: Temporary Employees - Subs	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	---
518. 1000-9600-1000-52030-320 Benefits: Temporary Employees - Subs	39.73	641.00	0.00	641.00	30.80	0.00	(641.00)	(100.00)%
519. 1000-9600-1000-52040-310 Benefits: Athletic Director	4,382.55	6,535.00	6,961.79	7,389.00	5,206.59	4,881.09	(2,507.91)	(33.94)%
520. 1000-9600-1000-52040-320 Benefits: Athletic Director	6,644.34	5,757.00	6,962.37	7,285.00	5,206.42	4,881.09	(2,403.91)	(33.00)%
521. 1000-9600-1000-52300-310 Retirement - Stipends	0.00	350.00	318.80	845.00	398.90	0.00	(845.00)	(100.00)%
522. 1000-9600-1000-52300-320 Retirement - Stipends	0.00	1,600.00	1,626.18	0.00	1,329.94	0.00	0.00	---
523. 1000-9600-1000-52330-310 Retirement - Substitutes & Tutors	0.00	0.00	109.69	0.00	0.00	0.00	0.00	---
524. 1000-9600-1000-52340-310 Retirement - Athletic Director	0.00	828.00	824.78	0.00	785.42	1,011.16	1,011.16	---
525. 1000-9600-1000-52340-320 Retirement - Athletic Director	0.00	828.00	858.89	845.00	785.40	1,011.16	166.16	19.66%
526. 1000-9600-1000-53200-310 Purchased Professional Educational Serv	25,210.43	24,750.00	26,476.54	25,550.00	11,556.66	11,500.00	(14,050.00)	(54.99)%
527. 1000-9600-1000-53200-320 Purchased Professional Educational Serv	63,197.96	70,965.00	63,855.48	73,395.00	37,113.62	40,000.00	(33,395.00)	(45.50)%
528. 1000-9600-1000-53300-310 Professional Employee Development Ser	0.00	0.00	0.00	500.00	340.00	0.00	(500.00)	(100.00)%
529. 1000-9600-1000-53300-320 Professional Employee Development Ser	669.00	1,200.00	943.00	800.00	160.00	540.00	(260.00)	(32.50)%
530. 1000-9600-1000-54300-310 Repair and Maintenance Services	2,637.60	3,500.00	0.00	3,500.00	0.00	0.00	(3,500.00)	(100.00)%
531. 1000-9600-1000-54300-320 Repair and Maintenance Services	3,345.15	5,000.00	4,900.97	3,500.00	423.37	34,850.00	31,350.00	895.71%
532. 1000-9600-1000-54400-320 Rentals - Land, Bldg, Equip & Vehicles	0.00	2,100.00	0.00	1,500.00	1,877.00	1,950.00	450.00	30.00%
533. 1000-9600-1000-55800-310 Travel & Mileage	0.00	0.00	0.00	0.00	0.00	800.00	800.00	---
534. 1000-9600-1000-55800-320 Travel & Mileage	12,958.76	8,900.00	7,285.89	3,600.00	787.87	1,600.00	(2,000.00)	(55.56)%
535. 1000-9600-1000-55810-310 Travel for Professional Development	0.00	0.00	0.00	0.00	0.00	550.00	550.00	---
536. 1000-9600-1000-56100-310 Instructional Supplies	27,748.73	12,165.00	11,752.37	9,065.00	17,732.11	12,000.00	2,935.00	32.38%
537. 1000-9600-1000-56100-320 Instructional Supplies	43,649.62	24,421.00	22,600.56	37,990.00	24,465.16	23,500.00	(14,490.00)	(38.14)%
538. 1000-9600-1000-57300-310 Equipment - Instructional	0.00	0.00	0.00	0.00	0.00	2,300.00	2,300.00	---
539. 1000-9600-1000-57300-320 Equipment - Instructional	0.00	0.00	0.00	0.00	0.00	5,829.00	5,829.00	---
540. 1000-9600-1000-58100-310 Dues & Fees	985.00	2,980.00	2,870.00	3,980.00	6,245.00	5,420.00	1,440.00	36.18%
541. 1000-9600-1000-58100-320 Dues & Fees	9,778.75	9,425.00	8,972.44	13,925.00	2,645.00	21,765.00	7,840.00	56.30%
542. 1000-9600-1000-59000-900 Contingency - Extra-Curricular/Athletics	0.00	0.00	0.00	0.00	496.94	0.00	0.00	---
543. 1000-9600-2700-58500-310 Field Trip Transportation	0.00	28,855.00	28,855.00	27,245.00	0.00	27,245.00	0.00	0.00%

# RSU 13

## General Fund Budget Report - By Article Detail

Account Number / Description	FY13 Actual 7/1/2012 - 6/30/2013	FY14 Budget 7/1/2013 - 6/30/2014	FY14 Actual 7/1/2013 - 6/30/2014	FY15 Budget 7/1/2014 - 6/30/2015	FY15 Actual 7/1/2014 - 6/30/2015	FY16 Budget - July 16 7/1/2015 - 6/30/2016	\$ (Increase) Decrease	% (Increase) Decrease
544. 1000-9600-2700-58500-320 Field Trip Transportation	30,000.00	62,755.00	62,755.00	58,475.00	65,682.25	63,295.00	4,820.00	8.24%
<b>Extra-curricular</b>	<b>\$466,394.61</b>	<b>\$506,074.00</b>	<b>\$472,982.48</b>	<b>\$506,757.00</b>	<b>\$404,714.11</b>	<b>\$480,154.81</b>	<b>\$(26,602.19)</b>	<b>(5.25)%</b>
<b>TOTAL ARTICLE 4 - Other Inst</b>	<b>\$542,095.13</b>	<b>\$601,480.00</b>	<b>\$550,466.61</b>	<b>\$608,245.00</b>	<b>\$476,644.25</b>	<b>\$556,046.35</b>	<b>\$(52,198.65)</b>	<b>(8.58)%</b>