

# Maine School Administrative District 72

## SPECIAL EDUCATION INSTRUCTION

Report # 11654

Statement Code: 20SPEDInst

Account Number / Description	3 Years Prior Actual 7/1/2007 - 6/30/2008	2 Years Prior Actual 7/1/2008 - 6/30/2009	1 Year Prior Adopted 7/1/2009 - 6/30/2010	Budget Total 7/1/2010 - 6/30/2011	Budget Difference 7/1/2010 - 6/30/2011
<b><u>SPECIAL EDUCATION INSTRUCTION</u></b>					
<b><u>SSI Regular Classroom Placemnt</u></b>					
100-2100-1000-51010-95 SSI Regular Salaries Professional Elem	189,783.43	281,767.53	289,881.00	42,194.00	(247,687.00)
100-2100-1000-51010-99 SSI Regular Salaries Professionals Sec.	2,156.96	2,060.97	4,219.00	0.00	(4,219.00)
100-2100-1000-51020-95 SSI Regular Wages Instruct Aide Elem	200,030.82	138,994.81	20,463.30	0.00	(20,463.30)
100-2100-1000-51020-99 SSI Regular Wages Instruct Aide Sec	45,877.93	48,618.53	0.00	0.00	0.00
100-2100-1000-51230-95 SSI Regular Wages Subs Educators	16,420.00	10,752.50	18,000.00	18,000.00	0.00
100-2100-1000-51230-99 SSI Regular Wages Subs Secondary	325.00	1,040.00	0.00	0.00	0.00
100-2100-1000-51233-95 SSI Regular Wages Tutors Elementary	0.00	0.00	1,000.00	1,000.00	0.00
100-2100-1000-51233-99 SSI Regular Wages Tutors Secondary	0.00	0.00	1,000.00	1,000.00	0.00
100-2100-1000-51500-95 SSI Regular Stipend	0.00	620.00	0.00	0.00	0.00
100-2100-1000-52110-95 SSI Regular Group Insurance Profs Elem	35,627.11	60,740.90	61,219.17	259.00	(60,960.17)
100-2100-1000-52110-99 SSI Regular Group Ins Prof Sec	363.08	0.00	0.00	0.00	0.00
100-2100-1000-52120-95 SSI Regular Group Ins Instruct Aide Elem	79,360.07	44,473.92	14,698.94	0.00	(14,698.94)
100-2100-1000-52120-99 SSI Regular Group Ins Instruct Aide Sec	24,210.86	28,825.38	0.00	0.00	0.00
100-2100-1000-52200-95 SSI Regular Social Security/Med Stipend	0.00	8.99	0.00	0.00	0.00
100-2100-1000-52210-95 SSI Regular Social Security/Medicare Pro	2,687.82	3,934.73	4,203.27	612.00	(3,591.27)
100-2100-1000-52210-99 SSI Regular Social Security/Medicare Pro	31.00	29.77	61.18	0.00	(61.18)
100-2100-1000-52220-95 SSI Regular Social Security/Medicare Ins	3,628.76	2,846.17	296.72	0.00	(296.72)
100-2100-1000-52220-99 SSI Regular Social Security/Medicare Ins	958.38	1,331.37	0.00	0.00	0.00
100-2100-1000-52230-95 SSI Regular Social Security/Medicare Sub	461.53	494.84	819.00	819.00	0.00
100-2100-1000-52230-99 SSI Regular Social Security/Medicare Sub	12.76	55.36	0.00	0.00	0.00
100-2100-1000-52233-95 SSI Regular Social Security/Medicare Tut	0.00	0.00	14.50	15.00	0.50
100-2100-1000-52233-99 SSI Regular Social Security/Medicare Tut	0.00	0.00	14.50	15.00	0.50
100-2100-1000-52510-95 SSI Regular Clssrm Tuition Profs Elem	4,455.00	4,905.00	5,355.00	5,355.00	0.00
100-2100-1000-52610-95 SSI Regular SUI Professionals	374.60	588.82	504.00	84.00	(420.00)
100-2100-1000-52610-99 SSI Regular SUI Profs Sec	3.04	3.47	0.00	0.00	0.00
100-2100-1000-52620-95 SSI Regular SUI Instructional Aides Elem	792.20	568.13	72.00	0.00	(72.00)
100-2100-1000-52620-99 SSI Regular SUI Instruct Aides Secondary	164.41	213.21	0.00	0.00	0.00
100-2100-1000-52630-95 SSI Regular SUI Substitute Educators El	82.39	64.17	108.00	108.00	0.00
100-2100-1000-52630-99 SSI Regular SUI Substitute Educators Sec	1.63	6.24	0.00	0.00	0.00
100-2100-1000-52633-95 SSI Regular SUI Tutors Elem	0.00	0.00	6.00	84.00	78.00
100-2100-1000-52633-99 SSI Regular SUI Tutors Sec	0.00	0.00	6.00	84.00	78.00
100-2100-1000-52700-95 SSI Regular Workers' Comp Stipend	0.00	3.78	0.00	0.00	0.00
100-2100-1000-52710-95 SSI Regular Workers' Comp Professionals	1,163.22	1,513.48	1,806.54	1,948.00	141.46
100-2100-1000-52710-99 SSI Regular Workers Comp Professionals S	13.22	10.58	26.29	0.00	(26.29)
100-2100-1000-52720-95 SSI Regular Workers Comp Aides Elem	1,226.03	810.02	127.53	0.00	(127.53)
100-2100-1000-52720-99 SSI Regular Wrks Comp Instruct Aide Sec	281.20	283.25	0.00	0.00	0.00
100-2100-1000-52730-95 SSI Regular Workers Comp Subs Elem	100.64	64.49	112.18	92.00	(20.18)
100-2100-1000-52730-99 SSI Regular Workers Comp Subs Secondary	1.99	6.34	0.00	0.00	0.00
100-2100-1000-52733-95 SSI Regular Workers Comp Tutors El	0.00	0.00	6.23	6.00	(0.23)
100-2100-1000-52733-99 SSI Regular Workers Comp Tutors Secondar	0.00	0.00	6.23	6.00	(0.23)
100-2100-1000-52910-95 SSI Regular Related Benes Profess	2,600.00	2,600.00	2,600.00	1,300.00	(1,300.00)
100-2100-1000-52920-95 SSI Regular Related Benes Aides	4,000.00	2,399.76	0.00	0.00	0.00

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100-2100-1000-52920-99 SSI Regular Related Benes Instr Aides Se	800.00	799.92	0.00	0.00	0.00
100-2100-1000-53300-95 SSI Regular Clsrm Emp Training/Conf El	1,154.25	1,053.00	730.00	730.00	0.00
100-2100-1000-54300-95 SSI Regular Clsrm Repair & Maintenance	0.00	0.00	0.00	150.00	150.00
100-2100-1000-55800-95 SSI Regular Classroom Placement Travel	1,225.01	758.39	1,020.00	1,020.00	0.00
100-2100-1000-55810-95 SSI Regular Travel for Prof. Dev. Elem	73.12	85.87	100.00	100.00	0.00
100-2100-1000-56100-95 SSI Regular Instructional Supplies	1,446.09	2,092.17	1,811.00	1,251.29	(559.71)
100-2100-1000-56100-99 SSI Regular Instructional Supplies Sec.	0.00	71.46	0.00	0.00	0.00
100-2100-1000-56101-95 SSI Regular Testing Materials Elem	0.00	108.75	350.00	100.00	(250.00)
100-2100-1000-56400-95 SSI Regular Clsrm Books & Periodicals	83.54	97.97	240.00	100.00	(140.00)
100-2100-1000-56500-95 SSI Regular Clsrm Tech-Related Sups. El	35.00	203.28	50.00	1,344.35	1,294.35
100-2100-1000-56600-95 SSI Regular Clsrm Audiovisual Supplies	39.36	169.75	0.00	0.00	0.00
100-2100-1000-57301-95 SSI Regular Clsrm Equipment	0.00	438.06	431.00	200.00	(231.00)
100-2100-1000-57341-95 SSI Reg Clsrm Tech Related Hardware Ele	0.00	58.73	0.00	0.00	0.00
<b>Sub Total Spec Serv Classroom</b>	<b>\$622,051.45</b>	<b>\$646,573.86</b>	<b>\$431,358.58</b>	<b>\$77,976.64</b>	<b>\$(353,381.94)</b>
<b><u>SSI Resource Room</u></b>					
100-2200-1000-51010-95 SSI Resource Salaries Professionals Elem	219,830.14	124,412.32	128,403.00	354,573.00	226,170.00
100-2200-1000-51020-95 SSI Resource Wages Instruct Aide Elem	174,396.47	195,868.22	248,826.41	218,896.00	(29,930.41)
100-2200-1000-51020-99 SSI Resource Wages Instruction Aides Sec	30,936.99	11,737.51	96,766.00	56,214.00	(40,552.00)
100-2200-1000-51230-95 SSI Resource Wages Substitutes Elem	17,882.50	12,215.00	18,000.00	18,000.00	0.00
100-2200-1000-51230-99 SSI Resource Wages Substitutes Secondary	1,040.00	2,405.00	2,000.00	2,000.00	0.00
100-2200-1000-51233-95 SSI Resource Wages Tutors Elementary	387.75	0.00	0.00	0.00	0.00
100-2200-1000-51233-99 SSI Resource Wages Tutors Secondary	0.00	285.00	0.00	0.00	0.00
100-2200-1000-52110-95 SSI Resource Group Insurance Prof Elem	39,856.99	21,671.69	21,469.77	80,321.00	58,851.23
100-2200-1000-52120-95 SSI Resource Group Ins Instruct Aides El	81,053.63	88,805.41	88,639.54	88,503.00	(136.54)
100-2200-1000-52120-99 SSI Resource Group Ins Instr Aides Secon	11,992.16	0.00	30,205.69	15,531.00	(14,674.69)
100-2200-1000-52210-95 SSI Resource Social Security/Medicare Te	3,067.98	1,748.05	1,861.84	5,141.00	3,279.16
100-2200-1000-52220-95 SSI Resource Social Security/Medicare In	2,321.74	2,600.23	3,607.98	3,174.00	(433.98)
100-2200-1000-52220-99 SSI Resource Social Security/Medicare In	415.27	179.71	2,620.27	815.00	(1,805.27)
100-2200-1000-52230-95 SSI Resource Social Security/Medicare Su	378.01	435.50	819.00	819.00	0.00
100-2200-1000-52230-99 SSI Resource Social Security/Medicare Su	75.53	179.94	0.00	91.00	91.00
100-2200-1000-52233-95 SSI Resource Social Security/Medicare Tu	5.62	0.00	0.00	0.00	0.00
100-2200-1000-52233-99 SSI Resource Soc Sec/Medicare Tutors Sec	0.00	4.13	0.00	0.00	0.00
100-2200-1000-52510-95 SSI Resource Tuition Professionals Elem	2,391.00	1,962.00	2,805.00	2,805.00	0.00
100-2200-1000-52520-95 SSI Resource Tuition Ed Techs Elem	1,253.00	0.00	1,530.00	1,530.00	0.00
100-2200-1000-52610-95 SSI Resource SUI Teachers Elem	300.00	287.51	216.00	672.00	456.00
100-2200-1000-52620-95 SSI Resource SUI Instructional Aides Ele	672.12	821.75	936.00	924.00	(12.00)
100-2200-1000-52620-99 SSI Resource SUI Instruction Aides Sec	118.30	74.38	360.00	252.00	(108.00)
100-2200-1000-52630-95 SSI Resource SUI Substitutes Elem	89.53	73.34	108.00	168.00	60.00
100-2200-1000-52630-99 SSI Resource SUI Substitutes Secondary	5.22	14.43	1.00	84.00	83.00
100-2200-1000-52633-95 SSI Resource SUI Tutors	1.95	0.00	1.00	0.00	(1.00)
100-2200-1000-52633-99 SSI Resource SUI Tutors Secondary	0.00	1.71	0.00	0.00	0.00
100-2200-1000-52710-95 SSI Resource Workers Comp Profession El	1,347.39	719.07	800.21	3,536.00	2,735.79
100-2200-1000-52720-95 SSI Resource Workers Comp Aides El	1,068.91	1,120.85	1,550.69	2,846.00	1,295.31

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100-2200-1000-52720-99 SSI Resource Workers Comp Aides Secondar	189.62	69.84	603.04	286.00	(317.04)
100-2200-1000-52730-95 SSI Resource Workers Comp Subs Elem	109.61	74.09	112.18	92.00	(20.18)
100-2200-1000-52730-99 SSI Resource Workers Comp Subs Secondary	6.37	14.67	12.00	10.00	(2.00)
100-2200-1000-52733-95 SSI Resource Workers Comp Tutors El	2.38	0.00	0.00	0.00	0.00
100-2200-1000-52733-99 SSI Resource Workers Comp Tutors Sec	0.00	1.74	0.00	0.00	0.00
100-2200-1000-52910-95 SSI Resource Related Benefits Elem Profs	1,300.00	1,300.00	1,300.00	1,300.00	0.00
100-2200-1000-52920-95 SSI Resource Related Benefits Instr Aide	1,607.97	1,599.84	2,400.00	1,600.00	(800.00)
100-2200-1000-52920-99 SSI Resource Related Bene Inst Aide Sec	399.96	656.02	1,600.00	1,600.00	0.00
100-2200-1000-53300-95 SSI Resource Emp Training & Conferences	1,644.25	650.00	730.00	730.00	0.00
100-2200-1000-53300-99 SSI Resource Emp Training & Conferences.	300.00	150.00	300.00	300.00	0.00
100-2200-1000-55630-99 SSI Resource Tuition Private Sec	396,163.34	0.00	0.00	0.00	0.00
100-2200-1000-55810-95 SSI Resource Travel for Prof. Dev. Elem.	18.79	0.00	45.00	45.00	0.00
100-2200-1000-56100-95 SSI Resource Supplies Elementary	867.00	283.02	290.00	677.60	387.60
100-2200-1000-56100-99 SSI Resource Supplies Secondary	53.84	0.00	0.00	0.00	0.00
100-2200-1000-56101-95 SSI Resource Testing Materials Elem	88.79	85.08	350.00	515.00	165.00
100-2200-1000-56400-95 SSI Resource Books & Periodicals Elem.	586.90	77.94	0.00	0.00	0.00
100-2200-1000-56400-99 SSI Resource Books & Periodicals Sec.	0.00	0.00	117.00	0.00	(117.00)
100-2200-1000-56500-95 SSI Resource Tech-Related Sups. El	228.84	0.00	0.00	0.00	0.00
100-2200-1000-56500-99 SSI Resource Tech-Related Sups Sec	93.58	0.00	0.00	470.35	470.35
100-2200-1000-57301-95 SSI Resource Equipment El	76.49	0.00	0.00	0.00	0.00
100-2200-1000-57301-99 SSI Resource Equipment Secondary	42.88	0.00	0.00	0.00	0.00
100-2200-1000-58100-95 SSI Resource Dues, Fees & Memberships	25.75	0.00	0.00	0.00	0.00
100-2200-1000-59000-95 SSI Resource Misc Exp Other Items EL	0.00	0.00	33,333.00	33,333.00	0.00
<b>Sub Total Sp Serv Resource Rm</b>	<b>\$994,694.56</b>	<b>\$472,584.99</b>	<b>\$692,719.62</b>	<b>\$897,853.95</b>	<b>\$205,134.33</b>
<b><u>SSI Self Contained</u></b>					
100-2300-1000-51010-95 SSI Self Cont Salaries Professional Elem	73,843.20	85,286.92	92,717.00	123,489.00	30,772.00
100-2300-1000-51020-95 SSI Self-Cont Wages Instruct Aides Elem	60,519.09	82,320.72	125,001.36	156,670.00	31,668.64
100-2300-1000-51020-99 SSI Self-Cont Wages Instruct Aides Sec	26,357.25	17,501.71	0.00	46,035.00	46,035.00
100-2300-1000-51230-95 SSI Self-Cont Wages Substitutes Elem	4,842.50	6,850.00	1,500.00	1,500.00	0.00
100-2300-1000-51230-99 SSI Self-Cont Wages Substitutes Secondar	0.00	455.00	600.00	600.00	0.00
100-2300-1000-51231-95 SSI Self-Cont Wages Long Term Sub Elem	4,312.44	1,622.20	0.00	0.00	0.00
100-2300-1000-51233-95 SSI Self-Cont Wages Tutors Elem	0.00	385.00	0.00	0.00	0.00
100-2300-1000-52110-95 SSI Self-Cont Group Insurance Profs Elem	25,979.20	12,056.86	12,354.40	34,079.00	21,724.60
100-2300-1000-52120-95 SSI Self-Cont Group Ins Instr Aides El	33,106.08	40,179.76	33,252.96	53,312.00	20,059.04
100-2300-1000-52120-99 SSI Self-Cont Group Ins Inst Aide Secon	14,711.28	9,554.27	0.00	16,697.00	16,697.00
100-2300-1000-52210-95 SSI Self-Cont Social Security/Medicare T	467.32	556.19	613.58	1,060.00	446.42
100-2300-1000-52210-99 SSI Self-Cont Social Security/Medicare T	0.00	0.00	0.00	668.00	668.00
100-2300-1000-52220-95 SSI Self-Cont Social Security/Medicare I	799.72	1,094.34	1,812.52	2,272.00	459.48
100-2300-1000-52220-99 SSI Self-Cont Social Security/Medicare I	611.78	213.37	0.00	0.00	0.00
100-2300-1000-52230-95 SSI Self-Cont Social Security/Medicare S	133.12	310.41	68.25	68.00	(0.25)
100-2300-1000-52230-99 SSI Self-Cont Social Security/Medicare S	0.00	26.76	0.00	27.00	27.00
100-2300-1000-52231-95 SSI Self-Cont Social Security/Medicare L	62.52	23.52	0.00	0.00	0.00
100-2300-1000-52233-95 SSI Self-Cont Social Security/Medicare T	0.00	5.58	0.00	0.00	0.00

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100-2300-1000-52510-95 SSI Self-Cont Tuition Professionals Elem	1,352.00	0.00	1,657.00	1,657.00	0.00
100-2300-1000-52520-95 SSI Self-Cont Tuition Ed Techs Elem	0.00	0.00	535.00	535.00	0.00
100-2300-1000-52610-95 SSI Self-Cont SUI Teachers Elem	120.04	215.62	144.00	240.00	96.00
100-2300-1000-52620-95 SSI Self-Cont SUI Instruct Aides Elem	251.59	365.54	432.00	672.00	240.00
100-2300-1000-52620-99 SSI Self-Cont SUI Instruction Aides Sec	121.06	74.76	0.00	168.00	168.00
100-2300-1000-52630-95 SSI Self-Cont SUI Substitutes Elem	24.37	41.15	9.00	9.00	0.00
100-2300-1000-52630-99 SSI Self-Cont SUI Substitutes Secondary	0.00	2.73	1.00	4.00	3.00
100-2300-1000-52631-95 SSI Self-Cont SUI Long Term Sub Elem	21.56	9.73	0.00	0.00	0.00
100-2300-1000-52633-95 SSI Self-Cont SUI Tutors Elem	0.00	2.31	0.00	0.00	0.00
100-2300-1000-52710-95 SSI Self-Cont Workers Comp Professional	452.60	474.44	577.81	2,361.00	1,783.19
100-2300-1000-52720-95 SSI Self Cnt Workers Comp Aides Elem	370.93	478.81	779.01	2,594.00	1,814.99
100-2300-1000-52720-99 SSI SIF Cnt Workers Comp Aides Secondary	161.55	101.97	0.00	234.00	234.00
100-2300-1000-52730-95 SSI SIF Cnt Workers Comp Sub Educ El	29.68	40.19	9.35	9.00	(0.35)
100-2300-1000-52730-99 SSI SIF Cnt Workers Comp Sub Educ Second	0.00	2.77	0.00	4.00	4.00
100-2300-1000-52731-95 SSI SIF Cnt Workers Comp Long Term Sub E	26.43	3.96	0.00	0.00	0.00
100-2300-1000-52733-95 SSI Self-Cont Workers Comp Tutors Elem	0.00	2.35	0.00	0.00	0.00
100-2300-1000-52910-95 SSI Self-Cntd Related Benefits Profs	400.14	1,583.14	1,700.00	400.00	(1,300.00)
100-2300-1000-52920-95 SSI Self-Cntd Related Benefits Aides	0.00	0.00	800.00	1,600.00	800.00
100-2300-1000-53300-95 SSI SIF Cntd Emp Training & Conference E	648.50	150.00	730.00	730.00	0.00
100-2300-1000-54300-95 SSI SIF Cntd Repair & Maintenance Serv E	0.00	0.00	0.00	100.00	100.00
100-2300-1000-54300-99 SSI SIF Cntd Repair & Maintenance Second	0.00	0.00	0.00	50.00	50.00
100-2300-1000-55610-99 SSI SIF Cntd Tuition In State Sec.	22,772.00	0.00	0.00	0.00	0.00
100-2300-1000-55630-95 SSI SIF Cntd Tuition Private School Elem	6,960.00	9,299.68	40,375.00	40,600.00	225.00
100-2300-1000-55630-99 SSI SIF Cntd Tuition to Private Secondar	6,408.00	417,529.53	482,754.00	394,117.00	(88,637.00)
100-2300-1000-55800-95 SSI SIF Cntd Travel Elem.	0.00	49.50	0.00	0.00	0.00
100-2300-1000-55800-99 SSI Self Cntd Travel Secondary	0.00	99.00	0.00	0.00	0.00
100-2300-1000-55810-95 SSI SIF Cntd Travel for Prof. Dev.	30.70	46.80	50.00	50.00	0.00
100-2300-1000-56100-95 SSI Self Contained Supplies Elementary	1,277.68	857.84	416.00	1,489.02	1,073.02
100-2300-1000-56100-99 SSI Self Contained Supplies Secondary	84.30	74.90	550.00	1,132.50	582.50
100-2300-1000-56101-95 SSI SIF Contd Testing Materials Elem	0.00	0.00	300.00	0.00	(300.00)
100-2300-1000-56400-95 SSI SIF Cntd Books & Periodicals Elem	1,364.01	142.90	34.00	500.00	466.00
100-2300-1000-56400-99 SSI Self Cntd Books & Periodicals Second	602.23	91.94	40.00	115.00	75.00
100-2300-1000-56500-95 SSI SIF Cntd Tech-Related Supplies. El	0.00	106.00	796.00	0.00	(796.00)
100-2300-1000-56500-99 SSI SIF Cntd Tech-Related Supplies Sec	0.00	0.00	0.00	502.40	502.40
100-2300-1000-56600-95 SSI SIF Cntd Audiovisual Supplies Elem	122.68	0.00	11.00	100.00	89.00
100-2300-1000-56600-99 SSI SIF Cntd Audiovisual Supplies Second	51.45	0.00	0.00	0.00	0.00
100-2300-1000-57301-95 SSI SIF Cntd Equipment Elementary	285.29	381.29	10.00	200.00	190.00
100-2300-1000-58100-95 SSI SIF Cntd Dues, Fees & Memberships El	100.00	0.00	0.00	0.00	0.00
100-2300-1000-58100-99 SSI SIF Cntd Dues, Fees & Memberships Se	0.00	200.00	0.00	0.00	0.00
<b>Sub Total Spec Serv Self Contd</b>	<b>\$289,784.29</b>	<b>\$690,871.46</b>	<b>\$800,630.24</b>	<b>\$886,649.92</b>	<b>\$86,019.68</b>
SSI Other Special Programs					
100-2400-1000-51233-95 SSI Homebound/Hospital Wages Tutor Elem.	1,408.00	0.00	0.00	0.00	0.00
100-2400-1000-51233-99 SSI Homebound/Hospital Wages Tutor Secon	0.00	495.00	0.00	0.00	0.00

# Maine School Administrative District 72

## SPECIAL EDUCATION INSTRUCTION

Report # 11654

Account Number / Description	3 Years Prior	2 Years Prior	1 Year Prior	Budget Total	Budget Difference
	Actual	Actual	Adopted		
	7/1/2007 - 6/30/2008	7/1/2008 - 6/30/2009	7/1/2009 - 6/30/2010	7/1/2010 - 6/30/2011	7/1/2010 - 6/30/2011
100-2400-1000-52233-95 SSI Homebound/Hospital Social Security/M	20.42	0.00	0.00	0.00	0.00
100-2400-1000-52233-99 SSI Homebound/Hospital Social Security/M	0.00	7.18	0.00	0.00	0.00
100-2400-1000-52633-95 SSI Homebound/Hospital SUI Tutors Elemen	7.04	0.00	0.00	0.00	0.00
100-2400-1000-52633-99 SSI Homebound/Hospital SUI Tutors Second	0.00	2.96	0.00	0.00	0.00
100-2400-1000-52733-95 SSI Homebound/Hospital Workers Comp Tuto	8.63	0.00	0.00	0.00	0.00
100-2400-1000-52733-99 SSI Homebound/Hospital Workers Comp Tuto	0.00	3.02	0.00	0.00	0.00
100-2400-1000-53440-95 SSI Other Homebound/Hospital Prof Ed Ser	55.00	615.00	0.00	0.00	0.00
100-2800-2110-51010-95 SSI Other A&SW Salaries Professionals El	84,119.47	79,942.46	82,678.00	53,637.00	(29,041.00)
100-2800-2110-51230-95 SSI Other A&SW Wages Substitutes Elem	37.50	0.00	0.00	0.00	0.00
100-2800-2110-52110-95 SSI Other A&SW Group Ins Profs Elem	13,329.10	12,430.86	12,389.96	7,243.00	(5,146.96)
100-2800-2110-52210-95 SSI Other A&SW Social Security/Medicare	1,219.81	1,140.84	1,198.83	778.00	(420.83)
100-2800-2110-52230-95 SSI Other A&SW Social Security/Medicare	0.54	0.00	0.00	0.00	0.00
100-2800-2110-52510-95 SSI Other A&SW Tuition Professionals	450.00	0.00	0.00	0.00	0.00
100-2800-2110-52610-95 SSI Other A&SW SUI Professionals Elem	119.97	143.99	144.00	84.00	(60.00)
100-2800-2110-52630-95 SSI Other A&SW SUI Substitutes Elem	0.19	0.00	0.00	0.00	0.00
100-2800-2110-52710-95 SSI Other A&SW Workers Comp Profess Elem	515.59	461.16	515.25	273.00	(242.25)
100-2800-2110-52730-95 SSI Other A&SW Wrks Comp Substitutes Ele	0.23	0.00	0.00	0.00	0.00
100-2800-2110-54300-95 SSI Other A&SW Repair & Maintenance Serv	0.00	0.00	0.00	100.00	100.00
100-2800-2110-55800-95 SSI Other A&SW Travel Elem	1,391.83	1,422.39	1,400.00	0.00	(1,400.00)
100-2800-2110-56100-95 SSI Other A&SW Supplies	0.00	0.00	100.00	100.00	0.00
100-2800-2110-56400-95 SSI Other A&SW Books & Periodicals	0.00	0.00	100.00	100.00	0.00
100-2800-2110-56500-95 SSI Other A&SW Tech-Related Sups. El.	0.00	0.00	0.00	100.00	100.00
100-2800-2110-57301-95 SSI Other A&SW Equipment Elem	0.00	0.00	0.00	100.00	100.00
100-2800-2150-51010-95 SSI Other Speech Salary Professionals El	113,960.53	72,235.80	117,003.00	108,522.00	(8,481.00)
100-2800-2150-51010-99 SSI Other Speech Salaries Profs Secondary	3,889.08	4,009.46	4,147.00	4,147.00	0.00
100-2800-2150-51231-95 SSI Other Speech Wages Long Term Subs	3,993.00	0.00	0.00	0.00	0.00
100-2800-2150-51500-95 SSI Other Speech Stipends Elementary	22.50	0.00	0.00	0.00	0.00
100-2800-2150-52110-95 SSI Other Speech Grp Ins Profs Elem	33,847.65	27,948.12	39,386.13	33,155.00	(6,231.13)
100-2800-2150-52110-99 SSI Other Speech Group Ins Profs Sec	1,401.02	1,446.60	1,446.50	2,951.00	1,504.50
100-2800-2150-52210-95 SSI Other Speech Social Security/Medicar	1,573.06	967.38	1,696.54	1,574.00	(122.54)
100-2800-2150-52210-99 SSI Other Speech Social Security/Medicar	53.02	53.18	60.13	60.00	(0.13)
100-2800-2150-52231-95 SSI Other Speech Social Security/Medicar	57.90	0.00	0.00	0.00	0.00
100-2800-2150-52610-95 SSI Other Speech SUI Professionals Elem	173.87	136.81	209.00	235.00	26.00
100-2800-2150-52610-99 SSI Other Speech SUI Profs Secondary	6.01	7.18	7.00	17.00	10.00
100-2800-2150-52631-95 SSI Other Speech SUI Long Term Subs	3.37	0.00	0.00	0.00	0.00
100-2800-2150-52700-95 SSI Other Speech Wrks Comp Stipends Elem	0.14	0.00	0.00	0.00	0.00
100-2800-2150-52710-95 SSI Other Speech Workers Comp Profs Elem	698.49	372.73	729.16	552.00	(177.16)
100-2800-2150-52710-99 SSI Other Speech Workers Comp Profs Sec	23.84	20.69	25.84	26.00	0.16
100-2800-2150-52731-95 SSI Other Speech Wrks Comp Long Term Sub	24.47	0.00	0.00	0.00	0.00
100-2800-2150-53300-95 SSI Other Speech Emp Training & Confs El	600.01	194.75	573.00	573.00	0.00
100-2800-2150-53440-95 SSI Other Speech Contracted Service	0.00	53,219.50	0.00	0.00	0.00
100-2800-2150-54300-95 SSI Other Speech Repair & Maintenance	463.96	0.00	0.00	0.00	0.00
100-2800-2150-55800-95 SSI Other Speech Travel Elem	798.24	580.26	800.00	800.00	0.00
100-2800-2150-55800-99 SSI Other Speech Travel Secondary	11.40	1.76	0.00	0.00	0.00

# Maine School Administrative District 72

## SPECIAL EDUCATION INSTRUCTION

Report # 11654

Account Number / Description	3 Years Prior	2 Years Prior	1 Year Prior	Budget Total	Budget Difference
	Actual	Actual	Adopted		
	7/1/2007 - 6/30/2008	7/1/2008 - 6/30/2009	7/1/2009 - 6/30/2010	7/1/2010 - 6/30/2011	7/1/2010 - 6/30/2011
100-2800-2150-56100-95 SSI Other Speech Supplies Elementary	821.39	742.62	211.00	771.20	560.20
100-2800-2150-56101-95 SSI Other Speech Testing Materials El	804.40	411.70	500.00	100.00	(400.00)
100-2800-2150-56400-95 SSI Other Speech Books & Periodicals	121.78	129.02	0.00	50.00	50.00
100-2800-2150-56500-95 SSI Other Speech Tech Related Sups El	0.00	0.00	57.00	504.85	447.85
100-2800-2150-56600-95 SSI Other Speech Audiovisual Supplies	2.71	0.00	0.00	0.00	0.00
100-2800-2150-57301-95 SSI Other Speech Equipment El	22.47	0.00	8.00	0.00	(8.00)
100-2800-2150-58100-95 SSI Other Speech Dues, Fees & Membership	400.00	200.00	200.00	517.50	317.50
100-2800-2160-51010-95 SSI Other OT Salary Professionals Elem	39,371.80	40,552.98	41,870.00	41,870.00	0.00
100-2800-2160-51010-99 SSI Other OT Salary Prof Secondary	2,072.20	2,134.34	2,204.00	2,204.00	0.00
100-2800-2160-52110-95 SSI Other OT Group Ins Profs Elem	8,370.06	8,634.01	8,621.83	8,790.00	168.17
100-2800-2160-52110-99 SSI Other OT Group Insurance Profs Sec.	429.60	443.28	478.60	488.00	9.40
100-2800-2160-52210-95 SSI Other OT Social Security/Medicare Pr	527.46	543.24	607.12	607.00	(0.12)
100-2800-2160-52210-99 SSI Other OT Social Security/Medicare Pr	27.76	28.54	31.96	32.00	0.04
100-2800-2160-52610-95 SSI Other OT SUI Professionals Elem	56.98	68.42	64.80	65.00	0.20
100-2800-2160-52610-99 SSI Other OT SUI Profs Secondary	3.03	3.59	4.00	4.00	0.00
100-2800-2160-52710-95 SSI Other OT Workers Comp Profs Elem	241.32	209.25	260.93	261.00	0.07
100-2800-2160-52710-99 SSI Other OT Workers Comp Profs Second	12.70	11.01	13.74	14.00	0.26
100-2800-2160-53300-95 SSI Other OT Emp Training & Conferences	195.00	149.00	0.00	0.00	0.00
100-2800-2160-55800-95 SSI Other OT Travel	457.19	343.90	450.00	450.00	0.00
100-2800-2160-55800-99 SSI Other OT Travel Secondary	0.97	0.77	0.00	0.00	0.00
100-2800-2160-55810-95 SSI Other OT Travel for Prof Dev	34.34	0.00	0.00	0.00	0.00
100-2800-2160-56100-95 SSI Other OT Supplies	286.21	256.64	335.00	128.47	(206.53)
100-2800-2160-56101-95 SSI Other OT Testing Materials Elem	121.00	951.00	500.00	265.00	(235.00)
100-2800-2160-56400-95 SSI Other OT Books & Periodicals	139.90	0.00	11.00	0.00	(11.00)
100-2800-2160-57301-95 SSI Other OT Equipment El	0.00	18.27	135.00	45.42	(89.58)
100-2810-1000-51010-95 SSI Summer School Prof. Salaries Elem	4,792.65	3,550.30	8,700.00	8,700.00	0.00
100-2810-1000-51020-95 SSI Summer School Wages Instr Aides Elem	2,537.69	3,037.92	5,952.00	5,952.00	0.00
100-2810-1000-51230-95 SSI Summer School Wages Substitutes Elem	0.00	65.00	0.00	0.00	0.00
100-2810-1000-52210-95 SSI Summer School Social Security/Medica	69.50	51.46	126.15	126.00	(0.15)
100-2810-1000-52210-99 SSI Summer School Social Security/Medica	0.00	0.00	0.00	17.00	17.00
100-2810-1000-52220-95 SSI Summer School Social Security/Medica	40.24	66.37	86.30	86.00	(0.30)
100-2810-1000-52230-95 SSI Summer School Social Security/Medica	0.00	0.94	0.00	0.00	0.00
100-2810-1000-52610-95 SSI Summer School SUI Profs Elementary	0.00	8.02	0.00	0.00	0.00
100-2810-1000-52620-95 SSI Summer School SUI Instr Aides Elem	11.61	10.22	36.00	84.00	48.00
100-2810-1000-52630-95 SSI Summer School SUI Substitutes Elemen	0.00	0.40	0.00	0.00	0.00
100-2810-1000-52710-95 SSI Summer School Works Comp Profs Elem	29.38	21.65	54.22	44.00	(10.22)
100-2810-1000-52710-99 SSI Summer School Works Comp Profs Sec	0.00	0.00	0.00	6.00	6.00
100-2810-1000-52720-95 SSI Summer School Works Comp Inst Aide E	15.55	18.53	37.09	117.00	79.91
100-2810-1000-52730-95 SSI Summer School Works Comp Subs Elem	0.00	0.40	0.00	0.00	0.00
100-2810-1000-56100-95 SSI Summer School Supplies Elementary	152.95	68.33	0.00	0.00	0.00
100-2810-2150-51010-95 SSI Other Summer Speech Salary Profs El	0.00	0.00	1,157.00	1,157.00	0.00
100-2810-2150-52210-95 SSI Other Summer Speech SS/Medi Profs El	0.00	0.00	16.78	17.00	0.22
100-2810-2150-52710-95 SSI Other Summer Speech Wrks Comp Prof E	0.00	0.00	7.21	6.00	(1.21)

# Maine School Administrative District 72

## SPECIAL EDUCATION INSTRUCTION

Report # 11654

Account Number / Description	3 Years Prior Actual 7/1/2007 - 6/30/2008	2 Years Prior Actual 7/1/2008 - 6/30/2009	1 Year Prior Adopted 7/1/2009 - 6/30/2010	Budget Total 7/1/2010 - 6/30/2011	Budget Difference 7/1/2010 - 6/30/2011
<b>SSI Other Special Programs</b>	<b>\$326,454.72</b>	<b>\$320,590.20</b>	<b>\$337,346.07</b>	<b>\$288,606.44</b>	<b>\$(48,739.63)</b>
<b><u>SS Office of The Principal</u></b>					
100-2500-2330-51040-95 SS Admin Salary Administrator Elementary	52,309.40	53,879.28	56,955.00	56,955.00	0.00
100-2500-2330-51040-99 SS Admin Salary Administrator Secondary	17,436.64	17,959.76	18,985.00	18,985.00	0.00
100-2500-2330-51180-95 SS Admin Wages Regular Emp Elem	11,243.88	11,580.57	11,911.00	11,392.00	(519.00)
100-2500-2330-51180-99 SS Admin Wages Reg Employees Secondary	3,747.96	3,860.19	3,970.00	3,797.00	(173.00)
100-2500-2330-52140-95 SS Admin Group Ins Administrator Elem	11,778.90	12,198.46	12,152.00	12,410.00	258.00
100-2500-2330-52140-99 SS Admin Group Ins Administrator Seconda	3,853.37	3,992.04	4,051.00	4,136.00	85.00
100-2500-2330-52180-95 SS Admin Group Insurance Regular Emp Ele	3,670.17	5,595.18	5,512.00	5,630.00	118.00
100-2500-2330-52180-99 SS Admin Group Ins Regular Employee Sec	1,162.54	1,770.54	1,837.00	1,877.00	40.00
100-2500-2330-52240-95 SS Admin Social Security/Medicare Admini	728.90	750.56	826.00	826.00	0.00
100-2500-2330-52240-99 SS Admin Social Security/Medicare Admini	243.14	250.20	275.00	275.00	0.00
100-2500-2330-52280-95 SS Admin Social Security/Medicare Regual	790.80	789.95	911.00	871.00	(40.00)
100-2500-2330-52280-99 SS Admin Social Security/Medicare Reg Em	263.40	262.48	304.00	290.00	(14.00)
100-2500-2330-52640-95 SS Admin SUI Administrator Elementary	45.02	53.98	54.00	63.00	9.00
100-2500-2330-52640-99 SS Admin SUI Administrator Secondary	14.99	18.01	18.00	21.00	3.00
100-2500-2330-52680-95 SS Admin SUI Regular Employees Elem	20.29	22.36	27.00	32.00	5.00
100-2500-2330-52680-99 SS Admin SUI Reg Employees Secondary	6.77	7.46	9.00	10.00	1.00
100-2500-2330-52740-95 SS Admin Workers Comp Admin Elementary	320.62	328.56	355.00	290.00	(65.00)
100-2500-2330-52740-99 SS Admin Workers Comp Admin Secondary	106.87	109.52	118.00	97.00	(21.00)
100-2500-2330-52780-95 SS Admin Workers Comp Regular Employee E	68.92	67.37	77.00	58.00	(19.00)
100-2500-2330-52780-99 SS Admin Workers Comp Regular Employee S	22.97	22.46	25.00	19.00	(6.00)
100-2500-2330-52980-95 SS Admin Related Benes Reg Emp Elem	295.26	288.82	357.00	0.00	(357.00)
100-2500-2330-52980-99 SS Admin Related Benes Reg Emp Secondary	98.27	96.20	119.00	0.00	(119.00)
100-2500-2330-53300-90 SS Admin Emp Training & Conferences DW	905.00	185.00	1,000.00	1,750.00	750.00
100-2500-2330-53300-95 SS Admin Emp Training & Conferences Elem	0.00	0.00	1,000.00	1,000.00	0.00
100-2500-2330-53440-95 SS Admin Legal Fees & Contracted Srvc El	257.00	33.00	10,000.00	10,000.00	0.00
100-2500-2330-53440-99 SS Admin Legal Fees & Contracted Svcs Se	0.00	1,193.13	500.00	0.00	(500.00)
100-2500-2330-54300-95 SS Admin Repair & Maintenance Srvc	0.00	0.00	300.00	300.00	0.00
100-2500-2330-55310-95 SS Admin Postage	0.00	926.85	2,500.00	2,300.00	(200.00)
100-2500-2330-55310-99 SS Admin Postage	1,214.50	1.34	0.00	200.00	200.00
100-2500-2330-55500-95 SS Admin Printing	122.00	0.00	200.00	0.00	(200.00)
100-2500-2330-55800-95 SS Admin Travel Elementary	1,106.55	1,646.87	1,200.00	1,200.00	0.00
100-2500-2330-55800-99 SS Admin Travel Secondary	0.00	5.27	0.00	0.00	0.00
100-2500-2330-55810-95 SS Admin Travel for Prof. Development	889.63	219.96	720.00	500.00	(220.00)
100-2500-2330-56000-90 SS Admin General Supplies DW	0.00	988.67	500.00	1,200.00	700.00
100-2500-2330-56000-95 SS Admin General Supplies Elem	1,358.02	500.76	1,500.00	0.00	(1,500.00)
100-2500-2330-56000-99 SS Admin General Supplies Secondary	0.00	115.00	0.00	0.00	0.00
100-2500-2330-56400-90 SS Admin Books and Periodicals DW	0.00	689.60	0.00	0.00	0.00
100-2500-2330-56400-95 SS Admin Books and Periodicals El	460.04	0.00	0.00	0.00	0.00
100-2500-2330-56500-90 SS Admin Technology Related Supplies DW	0.00	65.70	100.00	2,000.00	1,900.00
100-2500-2330-56500-95 SS Admin Technology Related Supplies El	24.00	0.00	1,500.00	0.00	(1,500.00)
100-2500-2330-57301-95 SS Admin Equipment	29.99	49.99	0.00	0.00	0.00

# Maine School Administrative District 72

## SPECIAL EDUCATION INSTRUCTION

Report # 11654

Account Number / Description	3 Years Prior Actual 7/1/2007 - 6/30/2008	2 Years Prior Actual 7/1/2008 - 6/30/2009	1 Year Prior Adopted 7/1/2009 - 6/30/2010	Budget Total 7/1/2010 - 6/30/2011	Budget Difference 7/1/2010 - 6/30/2011
100-2500-2330-57341-95 SS Admin Technology-Related Hardware	1,024.00	0.00	200.00	200.00	0.00
100-2500-2330-58100-90 SS Admin Dues and Memberships DW	0.00	686.00	0.00	1,200.00	1,200.00
100-2500-2330-58100-95 SS Admin Dues and Memberships Elem	1,183.00	475.00	1,200.00	0.00	(1,200.00)
100-2500-2330-58100-99 SS Admin Dues and Memberships Sec.	0.00	75.00	0.00	0.00	0.00
100-2500-2330-58120-95 SS Admin Medicaid MSB Elementary	6,240.40	3,323.47	0.00	0.00	0.00
100-2500-2330-58120-99 SS Admin Medicaid MSB Secondary	2,303.97	3,016.05	0.00	0.00	0.00
<b>Sub Total Spec Serv OOP</b>	<b>\$125,347.18</b>	<b>\$128,100.61</b>	<b>\$141,268.00</b>	<b>\$139,884.00</b>	<b>\$(1,384.00)</b>
<b>Total Spec Serv Instruct &amp; OOP</b>	<b>\$2,358,332.20</b>	<b>\$2,258,721.12</b>	<b>\$2,403,322.51</b>	<b>\$2,290,970.95</b>	<b>\$(112,351.56)</b>