

# Maine School Administrative District 72

## SPECIAL EDUCATION INSTRUCTION

Report # 14513

Statement Code: 20SPEDInst

Account Number / Description	3 Years Prior Actual 7/1/2008 - 6/30/2009	2 Years Prior Actual 7/1/2009 - 6/30/2010	1 Year Prior Adopted 7/1/2010 - 6/30/2011	Budget Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012
<b><u>SPECIAL EDUCATION INSTRUCTION</u></b>					
<b><u>SSI Regular Classroom Placemnt</u></b>					
1000-2100-1000-510100-950 SSI Regular Salaries Professional Elem	281,767.53	300,133.97	42,194.00	49,031.00	6,837.00
1000-2100-1000-510100-990 SSI Regular Salaries Professionals Sec.	2,060.97	2,109.64	0.00	6,506.00	6,506.00
1000-2100-1000-510200-950 SSI Regular Wages Instruct Aide Elem	138,994.81	180,394.44	0.00	14,896.00	14,896.00
1000-2100-1000-510200-990 SSI Regular Wages Instruct Aide Sec	48,618.53	33,330.06	0.00	0.00	0.00
1000-2100-1000-512300-950 SSI Regular Wages Subs Educators	10,752.50	11,490.00	18,000.00	0.00	(18,000.00)
1000-2100-1000-512300-990 SSI Regular Wages Subs Secondary	1,040.00	845.00	0.00	0.00	0.00
1000-2100-1000-512330-950 SSI Regular Wages Tutors Elementary	0.00	0.00	1,000.00	1,000.00	0.00
1000-2100-1000-512330-990 SSI Regular Wages Tutors Secondary	0.00	0.00	1,000.00	1,000.00	0.00
1000-2100-1000-515000-950 SSI Regular Stipend	620.00	0.00	0.00	0.00	0.00
1000-2100-1000-521100-950 SSI Regular Group Insurance Profs Elem	60,740.90	70,593.31	259.00	4,812.00	4,553.00
1000-2100-1000-521100-990 SSI Regular Group Ins Prof Sec	0.00	0.00	0.00	1,604.00	1,604.00
1000-2100-1000-521200-950 SSI Regular Group Ins Instruct Aide Elem	44,473.92	60,549.57	0.00	6,099.00	6,099.00
1000-2100-1000-521200-990 SSI Regular Group Ins Instruct Aide Sec	28,825.38	14,762.43	0.00	0.00	0.00
1000-2100-1000-522000-950 SSI Regular Social Security/Med Stipend	8.99	0.00	0.00	0.00	0.00
1000-2100-1000-522100-950 SSI Regular Social Security/Medicare Pro	3,934.73	4,165.84	612.00	711.00	99.00
1000-2100-1000-522100-990 SSI Regular Social Security/Medicare Pro	29.77	30.64	0.00	94.00	94.00
1000-2100-1000-522200-950 SSI Regular Social Security/Medicare Ins	2,846.17	2,502.75	0.00	216.00	216.00
1000-2100-1000-522200-990 SSI Regular Social Security/Medicare Ins	1,331.37	432.02	0.00	0.00	0.00
1000-2100-1000-522300-950 SSI Regular Social Security/Medicare Sub	494.84	582.32	819.00	0.00	(819.00)
1000-2100-1000-522300-990 SSI Regular Social Security/Medicare Sub	55.36	64.65	0.00	0.00	0.00
1000-2100-1000-522330-950 SSI Regular Social Security/Medicare Tut	0.00	0.00	15.00	15.00	0.00
1000-2100-1000-522330-990 SSI Regular Social Security/Medicare Tut	0.00	0.00	15.00	15.00	0.00
1000-2100-1000-525100-950 SSI Regular Clssrm Tuition Profs Elem	4,905.00	2,082.00	5,355.00	3,128.00	(2,227.00)
1000-2100-1000-526100-950 SSI Regular SUI Professionals	588.82	500.47	84.00	108.00	24.00
1000-2100-1000-526100-990 SSI Regular SUI Profs Sec	3.47	3.51	0.00	0.00	0.00
1000-2100-1000-526200-950 SSI Regular SUI Instructional Aides Elem	568.13	687.36	0.00	108.00	108.00
1000-2100-1000-526200-990 SSI Regular SUI Instruct Aides Secondary	213.21	138.40	0.00	0.00	0.00
1000-2100-1000-526300-950 SSI Regular SUI Substitute Educators El	64.17	69.00	108.00	0.00	(108.00)
1000-2100-1000-526300-990 SSI Regular SUI Substitute Educators Sec	6.24	5.07	0.00	0.00	0.00
1000-2100-1000-526330-950 SSI Regular SUI Tutors Elem	0.00	0.00	84.00	0.00	(84.00)
1000-2100-1000-526330-990 SSI Regular SUI Tutors Sec	0.00	0.00	84.00	0.00	(84.00)
1000-2100-1000-527000-950 SSI Regular Workers' Comp Stipend	3.78	0.00	0.00	0.00	0.00
1000-2100-1000-527100-950 SSI Regular Workers' Comp Professionals	1,513.48	1,744.02	1,948.00	249.00	(1,699.00)
1000-2100-1000-527100-990 SSI Regular Workers Comp Professionals S	10.58	11.78	0.00	33.00	33.00
1000-2100-1000-527200-950 SSI Regular Workers Comp Aides Elem	810.02	1,190.33	0.00	76.00	76.00
1000-2100-1000-527200-990 SSI Regular Wrks Comp Instruct Aide Sec	283.25	219.93	0.00	0.00	0.00
1000-2100-1000-527300-950 SSI Regular Workers Comp Subs Elem	64.49	75.82	92.00	92.00	0.00
1000-2100-1000-527300-990 SSI Regular Workers Comp Subs Secondary	6.34	5.58	0.00	0.00	0.00
1000-2100-1000-527330-950 SSI Regular Workers Comp Tutors El	0.00	0.00	6.00	6.00	0.00
1000-2100-1000-527330-990 SSI Regular Workers Comp Tutors Secondar	0.00	0.00	6.00	6.00	0.00
1000-2100-1000-529100-950 SSI Regular Related Benes Profess	2,600.00	1,300.00	1,300.00	0.00	(1,300.00)
1000-2100-1000-529200-950 SSI Regular Related Benes Aides	2,399.76	2,400.00	0.00	0.00	0.00

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1000-2100-1000-529200-990 SSI Regular Related Benes Instr Aides Se	799.92	800.00	0.00	0.00	0.00
1000-2100-1000-533000-950 SSI Regular Clssrm Emp Training/Conf El	1,053.00	470.00	730.00	730.00	0.00
1000-2100-1000-543000-950 SSI Regular Clssrm Repair & Maintenance	0.00	0.00	150.00	0.00	(150.00)
1000-2100-1000-558000-950 SSI Regular Classroom Placement Travel	758.39	1,295.13	1,020.00	1,020.00	0.00
1000-2100-1000-558100-950 SSI Regular Travel for Prof. Dev. Elem	85.87	0.00	100.00	100.00	0.00
1000-2100-1000-561000-950 SSI Regular Instructional Supplies	2,092.17	838.91	1,251.29	525.00	(726.29)
1000-2100-1000-561000-990 SSI Regular Instructional Supplies Sec.	71.46	0.00	0.00	0.00	0.00
1000-2100-1000-561010-950 SSI Regular Testing Materials Elem	108.75	154.50	100.00	60.00	(40.00)
1000-2100-1000-564000-950 SSI Regular Clssrm Books & Periodicals	97.97	149.89	100.00	0.00	(100.00)
1000-2100-1000-565000-950 SSI Regular Clssrm Tech-Related Sups. El	203.28	561.40	1,344.35	0.00	(1,344.35)
1000-2100-1000-566000-950 SSI Regular Clssrm Audiovisual Supplies	169.75	0.00	0.00	0.00	0.00
1000-2100-1000-573010-950 SSI Regular Clssrm Equipment	438.06	19.99	200.00	0.00	(200.00)
1000-2100-1000-573410-950 SSI Reg Clssrm Tech Related Hardware Ele	58.73	0.00	0.00	0.00	0.00
<b>Sub Total Spec Serv Classroom</b>	<b>\$646,573.86</b>	<b>\$696,709.73</b>	<b>\$77,976.64</b>	<b>\$92,240.00</b>	<b>\$14,263.36</b>
<b><u>SSI Resource Room</u></b>					
1000-2200-1000-510100-950 SSI Resource Salaries Professionals Elem	124,412.32	140,017.96	354,573.00	305,194.00	(49,379.00)
1000-2200-1000-510200-950 SSI Resource Wages Instruct Aide Elem	195,868.22	121,414.53	218,896.00	218,397.00	(499.00)
1000-2200-1000-510200-990 SSI Resource Wages Instruction Aides Sec	11,737.51	30,803.83	56,214.00	79,825.00	23,611.00
1000-2200-1000-512300-950 SSI Resource Wages Substitutes Elem	12,215.00	9,547.50	18,000.00	18,000.00	0.00
1000-2200-1000-512300-990 SSI Resource Wages Substitutes Secondary	2,405.00	3,770.00	2,000.00	4,000.00	2,000.00
1000-2200-1000-512330-950 SSI Resource Wages Tutors Elementary	0.00	9.75	0.00	0.00	0.00
1000-2200-1000-512330-990 SSI Resource Wages Tutors Secondary	285.00	0.00	0.00	0.00	0.00
1000-2200-1000-521100-950 SSI Resource Group Insurance Prof Elem	21,671.69	18,291.83	80,321.00	82,395.00	2,074.00
1000-2200-1000-521200-950 SSI Resource Group Ins Instruct Aides El	88,805.41	53,386.17	88,503.00	98,576.00	10,073.00
1000-2200-1000-521200-990 SSI Resource Group Ins Instr Aides Secon	0.00	7,108.87	15,531.00	28,350.00	12,819.00
1000-2200-1000-522100-950 SSI Resource Social Security/Medicare Te	1,748.05	2,115.87	5,141.00	4,425.00	(716.00)
1000-2200-1000-522200-950 SSI Resource Social Security/Medicare In	2,600.23	1,603.68	3,174.00	3,167.00	(7.00)
1000-2200-1000-522200-990 SSI Resource Social Security/Medicare In	179.71	458.31	815.00	1,157.00	342.00
1000-2200-1000-522300-950 SSI Resource Social Security/Medicare Su	435.50	423.48	819.00	819.00	0.00
1000-2200-1000-522300-990 SSI Resource Social Security/Medicare Su	179.94	276.31	91.00	182.00	91.00
1000-2200-1000-522330-950 SSI Resource Social Security/Medicare Tu	0.00	0.14	0.00	0.00	0.00
1000-2200-1000-522330-990 SSI Resource Soc Sec/Medicare Tutors Sec	4.13	0.00	0.00	0.00	0.00
1000-2200-1000-525100-950 SSI Resource Tuition Professionals Elem	1,962.00	1,041.00	2,805.00	5,465.00	2,660.00
1000-2200-1000-525200-950 SSI Resource Tuition Ed Techs Elem	0.00	1,200.00	1,530.00	0.00	(1,530.00)
1000-2200-1000-526100-950 SSI Resource SUI Teachers Elem	287.51	254.83	672.00	756.00	84.00
1000-2200-1000-526200-950 SSI Resource SUI Instructional Aides Ele	821.75	489.73	924.00	1,188.00	264.00
1000-2200-1000-526200-990 SSI Resource SUI Instruction Aides Sec	74.38	142.99	252.00	432.00	180.00
1000-2200-1000-526300-950 SSI Resource SUI Substitutes Elem	73.34	56.47	168.00	168.00	0.00
1000-2200-1000-526300-990 SSI Resource SUI Substitutes Secondary	14.43	22.62	84.00	25.00	(59.00)
1000-2200-1000-526330-950 SSI Resource SUI Tutors	0.00	0.06	0.00	0.00	0.00
1000-2200-1000-526330-990 SSI Resource SUI Tutors Secondary	1.71	0.00	0.00	0.00	0.00
1000-2200-1000-527100-950 SSI Resource Workers Comp Profession El	719.07	887.00	3,536.00	1,552.00	(1,984.00)
1000-2200-1000-527200-950 SSI Resource Workers Comp Aides El	1,120.85	801.15	2,846.00	1,110.00	(1,736.00)

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1000-2200-1000-527200-990 SSI Resource Workers Comp Aides Seconda	69.84	203.26	286.00	406.00	120.00
1000-2200-1000-527300-950 SSI Resource Workers Comp Subs Elem	74.09	63.00	92.00	92.00	0.00
1000-2200-1000-527300-990 SSI Resource Workers Comp Subs Secondar	14.67	24.88	10.00	25.00	15.00
1000-2200-1000-527330-950 SSI Resource Workers Comp Tutors El	0.00	0.06	0.00	0.00	0.00
1000-2200-1000-527330-990 SSI Resource Workers Comp Tutors Sec	1.74	0.00	0.00	0.00	0.00
1000-2200-1000-529100-950 SSI Resource Related Benefits Elem Profs	1,300.00	1,300.00	1,300.00	0.00	(1,300.00)
1000-2200-1000-529200-950 SSI Resource Related Benefits Instr Aide	1,599.84	800.00	1,600.00	1,600.00	0.00
1000-2200-1000-529200-990 SSI Resource Related Bene Inst Aide Sec	656.02	800.00	1,600.00	800.00	(800.00)
1000-2200-1000-533000-950 SSI Resource Emp Training & Conferences	650.00	70.00	730.00	730.00	0.00
1000-2200-1000-533000-990 SSI Resource Emp Training & Conferences.	150.00	0.00	300.00	300.00	0.00
1000-2200-1000-558100-950 SSI Resource Travel for Prof. Dev. Elem.	0.00	0.00	45.00	45.00	0.00
1000-2200-1000-561000-950 SSI Resource Supplies Elementary	283.02	539.03	677.60	1,680.00	1,002.40
1000-2200-1000-561010-950 SSI Resource Testing Materials Elem	85.08	84.80	515.00	175.00	(340.00)
1000-2200-1000-564000-950 SSI Resource Books & Periodicals Elem.	77.94	87.45	0.00	309.00	309.00
1000-2200-1000-564000-990 SSI Resource Books & Periodicals Sec.	0.00	119.69	0.00	0.00	0.00
1000-2200-1000-565000-950 SSI Resource Tech-Related Sups. El	0.00	552.00	0.00	800.00	800.00
1000-2200-1000-565000-990 SSI Resource Tech-Related Sups Sec	0.00	0.00	470.35	0.00	(470.35)
1000-2200-1000-566000-950 SSI Resource Audiovisual Supplies Elem.	0.00	0.00	0.00	194.00	194.00
1000-2200-1000-573010-950 SSI Resource Equipment El	0.00	300.00	0.00	0.00	0.00
1000-2200-1000-590000-950 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>\$472,584.99</b>	<b>\$399,068.25</b>	<b>\$897,853.95</b>	<b>\$895,672.00</b>	<b>\$(2,181.95)</b>
<b><u>SSI Self Contained</u></b>					
1000-2300-1000-510100-950 SSI Self Cont Salaries Professional Elem	85,286.92	79,701.10	123,489.00	136,067.00	12,578.00
1000-2300-1000-510200-950 SSI Self-Cont Wages Instruct Aides Elem	82,320.72	74,100.31	156,670.00	201,355.00	44,685.00
1000-2300-1000-510200-990 SSI Self-Cont Wages Instruct Aides Sec	17,501.71	18,065.26	46,035.00	40,718.00	(5,317.00)
1000-2300-1000-512300-950 SSI Self-Cont Wages Substitutes Elem	6,850.00	6,506.33	1,500.00	1,500.00	0.00
1000-2300-1000-512300-990 SSI Self-Cont Wages Substitutes Secondar	455.00	390.00	600.00	600.00	0.00
1000-2300-1000-512310-950 SSI Self-Cont Wages Long Term Sub Elem	1,622.20	0.00	0.00	0.00	0.00
1000-2300-1000-512330-950 SSI Self-Cont Wages Tutors Elem	385.00	0.00	0.00	0.00	0.00
1000-2300-1000-512330-990 SSI Self-Cont Wages Tutors Sec	0.00	2,567.55	0.00	0.00	0.00
1000-2300-1000-521100-950 SSI Self-Cont Group Insurance Profs Elem	12,056.86	12,178.50	34,079.00	25,967.00	(8,112.00)
1000-2300-1000-521200-950 SSI Self-Cont Group Ins Instr Aides El	40,179.76	48,298.19	53,312.00	77,347.00	24,035.00
1000-2300-1000-521200-990 SSI Self-Cont Group Ins Inst Aide Secon	9,554.27	9,602.75	16,697.00	16,224.00	(473.00)
1000-2300-1000-522100-950 SSI Self-Cont Social Security/Medicare T	556.19	394.33	1,060.00	1,223.00	163.00
1000-2300-1000-522100-990 SSI Self-Cont Social Security/Medicare T	0.00	0.00	668.00	0.00	(668.00)
1000-2300-1000-522200-950 SSI Self-Cont Social Security/Medicare I	1,094.34	973.18	2,272.00	2,920.00	648.00
1000-2300-1000-522200-990 SSI Self-Cont Social Security/Medicare I	213.37	221.39	0.00	590.00	590.00
1000-2300-1000-522300-950 SSI Self-Cont Social Security/Medicare S	310.41	398.41	68.00	0.00	(68.00)
1000-2300-1000-522300-990 SSI Self-Cont Social Security/Medicare S	26.76	29.84	27.00	0.00	(27.00)
1000-2300-1000-522310-950 SSI Self-Cont Social Security/Medicare L	23.52	0.00	0.00	0.00	0.00
1000-2300-1000-522330-950 SSI Self-Cont Social Security/Medicare T	5.58	0.00	0.00	0.00	0.00
1000-2300-1000-522330-990 SSI Self-Cont Social Security/Medicare T	0.00	37.25	0.00	0.00	0.00
1000-2300-1000-525100-950 SSI Self-Cont Tuition Professionals Elem	0.00	0.00	1,657.00	3,128.00	1,471.00

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1000-2300-1000-525200-950 SSI Self-Cont Tuition Ed Techs Elem	0.00	0.00	535.00	0.00	(535.00)
1000-2300-1000-526100-950 SSI Self-Cont SUI Teachers Elem	215.62	156.45	240.00	324.00	84.00
1000-2300-1000-526200-950 SSI Self-Cont SUI Instruct Aides Elem	365.54	308.79	672.00	1,080.00	408.00
1000-2300-1000-526200-990 SSI Self-Cont SUI Instruction Aides Sec	74.76	71.55	168.00	216.00	48.00
1000-2300-1000-526300-950 SSI Self-Cont SUI Substitutes Elem	41.15	40.04	9.00	0.00	(9.00)
1000-2300-1000-526300-990 SSI Self-Cont SUI Substitutes Secondary	2.73	2.34	4.00	0.00	(4.00)
1000-2300-1000-526310-950 SSI Self-Cont SUI Long Term Sub Elem	9.73	0.00	0.00	0.00	0.00
1000-2300-1000-526330-950 SSI Self-Cont SUI Tutors Elem	2.31	0.00	0.00	0.00	0.00
1000-2300-1000-526330-990 SSI Self-Cont SUI Tutors Secondary	0.00	15.43	0.00	0.00	0.00
1000-2300-1000-527100-950 SSI Self-Cont Workers Comp Professional	474.44	444.29	2,361.00	692.00	(1,669.00)
1000-2300-1000-527200-950 SSI Self Cnt Workers Comp Aides Elem	478.81	488.95	2,594.00	1,137.00	(1,457.00)
1000-2300-1000-527200-990 SSI Sif Cnt Workers Comp Aides Secondary	101.97	119.20	234.00	207.00	(27.00)
1000-2300-1000-527300-950 SSI Sif Cnt Workers Comp Sub Educ El	40.19	42.93	9.00	0.00	(9.00)
1000-2300-1000-527300-990 SSI Sif Cnt Workers Comp Sub Educ Seco	2.77	2.57	4.00	0.00	(4.00)
1000-2300-1000-527310-950 SSI Sif Cnt Workers Comp Long Term Sub E	3.96	0.00	0.00	0.00	0.00
1000-2300-1000-527330-950 SSI Self-Cont Workers Comp Tutors Elem	2.35	0.00	0.00	0.00	0.00
1000-2300-1000-527330-990 SSI Self-Cont Workers Comp Tutors Sec	0.00	16.94	0.00	0.00	0.00
1000-2300-1000-529100-950 SSI Self-Cntd Related Benefits Profs	1,583.14	400.14	400.00	1,700.00	1,300.00
1000-2300-1000-529200-950 SSI Self-Cntd Related Benefits Aides	0.00	0.00	1,600.00	1,600.00	0.00
1000-2300-1000-533000-950 SSI Sif Cntd Emp Training & Conference E	150.00	0.00	730.00	730.00	0.00
1000-2300-1000-543000-950 SSI Sif Cntd Repair & Maintenance Serv E	0.00	0.00	100.00	0.00	(100.00)
1000-2300-1000-543000-990 SSI Sif Cntd Repair & Maintenance Second	0.00	0.00	50.00	0.00	(50.00)
1000-2300-1000-553000-990 SSI Sif Cntd Communications Secondary	0.00	100.00	0.00	0.00	0.00
1000-2300-1000-556300-950 SSI Sif Cntd Tuition Private School Elem	9,299.68	51,954.62	40,600.00	0.00	(40,600.00)
1000-2300-1000-556300-990 SSI Sif Cntd Tuition to Private Seco	417,529.53	426,003.78	394,117.00	417,988.00	23,871.00
1000-2300-1000-558000-950 SSI Sif Cntd Travel Elem.	49.50	16.50	0.00	0.00	0.00
1000-2300-1000-558000-990 SSI Self Cntd Travel Secondary	99.00	0.00	0.00	0.00	0.00
1000-2300-1000-558100-950 SSI Sif Cntd Travel for Prof. Dev.	46.80	59.40	50.00	0.00	(50.00)
1000-2300-1000-561000-950 SSI Self Contained Supplies Elementary	857.84	984.65	1,489.02	875.00	(614.02)
1000-2300-1000-561000-990 SSI Self Contained Supplies Secondary	74.90	736.28	1,132.50	1,355.00	222.50
1000-2300-1000-564000-950 SSI Sif Cntd Books & Periodicals Elem	142.90	37.13	500.00	0.00	(500.00)
1000-2300-1000-564000-990 SSI Self Cntd Books & Periodicals Second	91.94	54.43	115.00	100.00	(15.00)
1000-2300-1000-565000-950 SSI Sif Cntd Tech-Related Supplies. El	106.00	357.75	0.00	0.00	0.00
1000-2300-1000-565000-990 SSI Sif Cntd Tech-Related Supplies Sec	0.00	70.90	502.40	60.00	(442.40)
1000-2300-1000-566000-950 SSI Sif Cntd Audiovisual Supplies Elem	0.00	225.85	100.00	492.00	392.00
1000-2300-1000-573010-950 SSI Sif Cntd Equipment Elementary	381.29	8.40	200.00	0.00	(200.00)
1000-2300-1000-573410-990 SSI Sif Cntd Tech Related Hardware Sec	0.00	110.98	0.00	0.00	0.00
1000-2300-1000-581000-950 SSI Sif Cntd Dues, Fees & Memberships El	0.00	50.00	0.00	0.00	0.00
1000-2300-1000-581000-990 SSI Sif Cntd Dues, Fees & Memberships Se	200.00	0.00	0.00	0.00	0.00
<b>Sub Total Spec Serv Self Contd</b>	<b>\$690,871.46</b>	<b>\$736,344.68</b>	<b>\$886,649.92</b>	<b>\$936,195.00</b>	<b>\$49,545.08</b>
SSI Other Special Programs					
1000-2400-1000-512330-990 SSI Homebound/Hospital Wages Tutor Seco	495.00	0.00	0.00	0.00	0.00
1000-2400-1000-522330-990 SSI Homebound/Hospital Social Security/M	7.18	0.00	0.00	0.00	0.00

# Maine School Administrative District 72

## SPECIAL EDUCATION INSTRUCTION

Report # 14513

Account Number / Description	3 Years Prior	2 Years Prior	1 Year Prior	Budget Total	Budget Difference
	Actual	Actual	Adopted		
	7/1/2008 - 6/30/2009	7/1/2009 - 6/30/2010	7/1/2010 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012
1000-2400-1000-526330-990 SSI Homebound/Hospital SUI Tutors Secon	2.96	0.00	0.00	0.00	0.00
1000-2400-1000-527330-990 SSI Homebound/Hospital Workers Comp Tu	3.02	0.00	0.00	0.00	0.00
1000-2400-1000-534400-950 SSI Other Homebound/Hospital Prof Ed Ser	615.00	0.00	0.00	0.00	0.00
1000-2400-1000-534400-990 SSI Homebound/Hospital Sped Prof Serv Se	0.00	250.00	0.00	0.00	0.00
1000-2800-2110-510100-950 SSI Other A&SW Salaries Professionals El	79,942.46	82,677.92	53,637.00	54,937.00	1,300.00
1000-2800-2110-521100-950 SSI Other A&SW Group Ins Profs Elem	12,430.86	12,391.82	7,243.00	7,641.00	398.00
1000-2800-2110-522100-950 SSI Other A&SW Social Security/Medicare	1,140.84	1,180.33	778.00	797.00	19.00
1000-2800-2110-526100-950 SSI Other A&SW SUI Professionals Elem	143.99	143.96	84.00	108.00	24.00
1000-2800-2110-527100-950 SSI Other A&SW Workers Comp Profess El	461.16	516.07	273.00	279.00	6.00
1000-2800-2110-543000-950 SSI Other A&SW Repair & Maintenance Se	0.00	0.00	100.00	0.00	(100.00)
1000-2800-2110-558000-950 SSI Other A&SW Travel Elem	1,422.39	1,006.63	0.00	0.00	0.00
1000-2800-2110-561000-950 SSI Other A&SW Supplies	0.00	0.00	100.00	0.00	(100.00)
1000-2800-2110-564000-950 SSI Other A&SW Books & Periodicals	0.00	0.00	100.00	0.00	(100.00)
1000-2800-2110-565000-950 SSI Other A&SW Tech-Related Sups. El.	0.00	65.90	100.00	0.00	(100.00)
1000-2800-2110-573010-950 SSI Other A&SW Equipment Elem	0.00	0.00	100.00	0.00	(100.00)
1000-2800-2150-510100-950 SSI Other Speech Salary Professionals El	72,235.80	107,481.41	108,522.00	112,831.00	4,309.00
1000-2800-2150-510100-990 SSI Other Speech Salaries Profs Secondary	4,009.46	4,147.52	4,147.00	4,338.00	191.00
1000-2800-2150-515000-950 SSI Other Speech Stipends Elementary	0.00	25.00	0.00	0.00	0.00
1000-2800-2150-521100-950 SSI Other Speech Grp Ins Profs Elem	27,948.12	34,124.32	33,155.00	42,808.00	9,653.00
1000-2800-2150-521100-990 SSI Other Speech Group Ins Profs Sec	1,446.60	1,451.90	2,951.00	1,563.00	(1,388.00)
1000-2800-2150-522000-950 SSI Other Speech Social Security/Medicar	0.00	0.33	0.00	0.00	0.00
1000-2800-2150-522100-950 SSI Other Speech Social Security/Medicar	967.38	1,474.90	1,574.00	1,636.00	62.00
1000-2800-2150-522100-990 SSI Other Speech Social Security/Medicar	53.18	55.96	60.00	63.00	3.00
1000-2800-2150-526100-950 SSI Other Speech SUI Professionals Elem	136.81	273.19	235.00	302.00	67.00
1000-2800-2150-526100-990 SSI Other Speech SUI Profs Secondary	7.18	7.17	17.00	22.00	5.00
1000-2800-2150-527000-950 SSI Other Speech Wrks Comp Stipends Ele	0.00	0.10	0.00	0.00	0.00
1000-2800-2150-527100-950 SSI Other Speech Workers Comp Profs Elem	372.73	598.95	552.00	574.00	22.00
1000-2800-2150-527100-990 SSI Other Speech Workers Comp Profs Sec	20.69	23.16	26.00	27.00	1.00
1000-2800-2150-533000-950 SSI Other Speech Emp Training & Confs El	194.75	148.00	573.00	573.00	0.00
1000-2800-2150-534400-950 SSI Other Speech Contracted Service	53,219.50	0.00	0.00	0.00	0.00
1000-2800-2150-558000-950 SSI Other Speech Travel Elem	580.26	311.08	800.00	800.00	0.00
1000-2800-2150-558000-990 SSI Other Speech Travel Secondary	1.76	10.67	0.00	0.00	0.00
1000-2800-2150-558100-950 SSI Other Speech Travel for Prof Dev	0.00	29.15	0.00	0.00	0.00
1000-2800-2150-561000-950 SSI Other Speech Supplies Elementary	742.62	168.95	771.20	1,847.00	1,075.80
1000-2800-2150-561010-950 SSI Other Speech Testing Materials El	411.70	257.42	100.00	200.00	100.00
1000-2800-2150-564000-950 SSI Other Speech Books & Periodicals	129.02	0.00	50.00	0.00	(50.00)
1000-2800-2150-565000-950 SSI Other Speech Tech Related Sups El	0.00	241.35	504.85	51.00	(453.85)
1000-2800-2150-573010-950 SSI Other Speech Equipment El	0.00	79.40	0.00	33.00	33.00
1000-2800-2150-581000-950 SSI Other Speech Dues, Fees & Membership	200.00	225.00	517.50	450.00	(67.50)
1000-2800-2160-510100-950 SSI Other OT Salary Professionals Elem	40,552.98	41,870.14	41,870.00	43,044.00	1,174.00
1000-2800-2160-510100-990 SSI Other OT Salary Prof Secondary	2,134.34	2,203.76	2,204.00	2,265.00	61.00
1000-2800-2160-521100-950 SSI Other OT Group Ins Profs Elem	8,634.01	8,682.19	8,790.00	9,826.00	1,036.00
1000-2800-2160-521100-990 SSI Other OT Group Insurance Profs Sec.	443.28	445.02	488.00	517.00	29.00
1000-2800-2160-522100-950 SSI Other OT Social Security/Medicare Pr	543.24	562.06	607.00	624.00	17.00

# Maine School Administrative District 72

## SPECIAL EDUCATION INSTRUCTION

Report # 14513

Account Number / Description	3 Years Prior Actual 7/1/2008 - 6/30/2009	2 Years Prior Actual 7/1/2009 - 6/30/2010	1 Year Prior Adopted 7/1/2010 - 6/30/2011	Budget Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012
1000-2800-2160-522100-990 SSI Other OT Social Security/Medicare Pr	28.54	29.58	32.00	33.00	1.00
1000-2800-2160-526100-950 SSI Other OT SUI Professionals Elem	68.42	68.40	65.00	103.00	38.00
1000-2800-2160-526100-990 SSI Other OT SUI Profs Secondary	3.59	3.62	4.00	5.00	1.00
1000-2800-2160-527100-950 SSI Other OT Workers Comp Profs Elem	209.25	233.77	261.00	216.00	(45.00)
1000-2800-2160-527100-990 SSI Other OT Workers Comp Profs Second	11.01	12.30	14.00	14.00	0.00
1000-2800-2160-533000-950 SSI Other OT Emp Training & Conferences	149.00	0.00	0.00	200.00	200.00
1000-2800-2160-534400-950 SSI Other OT Contracted Services	0.00	0.00	0.00	5,000.00	5,000.00
1000-2800-2160-558000-950 SSI Other OT Travel	343.90	413.89	450.00	450.00	0.00
1000-2800-2160-558000-990 SSI Other OT Travel Secondary	0.77	0.00	0.00	0.00	0.00
1000-2800-2160-561000-950 SSI Other OT Supplies	256.64	156.63	128.47	294.00	165.53
1000-2800-2160-561010-950 SSI Other OT Testing Materials Elem	951.00	66.55	265.00	200.00	(65.00)
1000-2800-2160-564000-950 SSI Other OT Books & Periodicals	0.00	11.44	0.00	30.00	30.00
1000-2800-2160-573010-950 SSI Other OT Equipment EI	18.27	83.69	45.42	0.00	(45.42)
1000-2800-2180-534400-950 SSI Other PT Sp Ed Contracted Services	0.00	0.00	0.00	5,000.00	5,000.00
1000-2810-1000-510100-950 SSI Summer School Prof. Salaries Elem	3,550.30	4,795.83	8,700.00	8,700.00	0.00
1000-2810-1000-510200-950 SSI Summer School Wages Instr Aides Elem	3,037.92	2,866.05	5,952.00	5,952.00	0.00
1000-2810-1000-512300-950 SSI Summer School Wages Substitutes Elem	65.00	0.00	0.00	0.00	0.00
1000-2810-1000-512330-950 SSI Summer School Wages Tutors Elem	0.00	300.00	0.00	300.00	300.00
1000-2810-1000-522100-950 SSI Summer School Social Security/Medica	51.46	69.54	126.00	126.00	0.00
1000-2810-1000-522100-990 SSI Summer School Social Security/Medica	0.00	0.00	17.00	17.00	0.00
1000-2810-1000-522200-950 SSI Summer School Social Security/Medica	66.37	76.89	86.00	86.00	0.00
1000-2810-1000-522300-950 SSI Summer School Social Security/Medica	0.94	0.00	0.00	0.00	0.00
1000-2810-1000-522330-950 SSI Summer School Soc Sec/Medi Tutors EI	0.00	3.42	0.00	4.00	4.00
1000-2810-1000-526100-950 SSI Summer School SUI Profs Elementary	8.02	0.00	0.00	0.00	0.00
1000-2810-1000-526200-950 SSI Summer School SUI Instr Aides Elem	10.22	9.91	84.00	12.00	(72.00)
1000-2810-1000-526300-950 SSI Summer School SUI Substitutes Elemen	0.40	0.00	0.00	0.00	0.00
1000-2810-1000-526330-950 SSI Summer School SUI Tutors Elem	0.00	1.41	0.00	2.00	2.00
1000-2810-1000-527100-950 SSI Summer School Works Comp Profs Ele	21.65	31.65	44.00	32.00	(12.00)
1000-2810-1000-527100-990 SSI Summer School Works Comp Profs Sec	0.00	0.00	6.00	0.00	(6.00)
1000-2810-1000-527200-950 SSI Summer School Works Comp Inst Aide E	18.53	18.91	117.00	20.00	(97.00)
1000-2810-1000-527300-950 SSI Summer School Works Comp Subs Ele	0.40	0.00	0.00	0.00	0.00
1000-2810-1000-527330-950 SSI Summer School Workers Comp Tutors E	0.00	1.98	0.00	0.00	0.00
1000-2810-1000-561000-950 SSI Summer School Supplies Elementary	68.33	397.83	0.00	400.00	400.00
1000-2810-2150-510100-950 SSI Other Summer Speech Salary Profs EI	0.00	0.00	1,157.00	1,195.00	38.00
1000-2810-2150-522100-950 SSI Other Summer Speech SS/Medi Profs EI	0.00	0.00	17.00	18.00	1.00
1000-2810-2150-527100-950 SSI Other Summer Speech Wrks Comp Prof E	0.00	0.00	6.00	6.00	0.00
<b>SSI Other Special Programs</b>	<b>\$320,590.20</b>	<b>\$312,784.02</b>	<b>\$288,606.44</b>	<b>\$316,571.00</b>	<b>\$27,964.56</b>
<b><u>SS Office of The Principal</u></b>					
1000-2500-2330-510400-950 SS Admin Salary Administrator Elementary	53,879.28	59,584.03	56,955.00	57,525.00	570.00
1000-2500-2330-510400-990 SS Admin Salary Administrator Secondary	17,959.76	18,984.94	18,985.00	19,175.00	190.00
1000-2500-2330-511800-950 SS Admin Wages Regular Emp Elem	11,580.57	2,290.49	11,392.00	12,223.00	831.00
1000-2500-2330-511800-990 SS Admin Wages Reg Employees Secondary	3,860.19	748.23	3,797.00	4,074.00	277.00
1000-2500-2330-515000-950 SS Admin Stipends	0.00	25.00	0.00	0.00	0.00

# Maine School Administrative District 72

## SPECIAL EDUCATION INSTRUCTION

Report # 14513

Account Number / Description	3 Years Prior Actual 7/1/2008 - 6/30/2009	2 Years Prior Actual 7/1/2009 - 6/30/2010	1 Year Prior Adopted 7/1/2010 - 6/30/2011	Budget Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012
1000-2500-2330-521400-950 SS Admin Group Ins Administrator Elem	12,198.46	12,240.28	12,410.00	12,364.00	(46.00)
1000-2500-2330-521400-990 SS Admin Group Ins Administrator Seconda	3,992.04	3,999.87	4,136.00	4,121.00	(15.00)
1000-2500-2330-521800-950 SS Admin Group Insurance Regular Emp El	5,595.18	955.85	5,630.00	5,988.00	358.00
1000-2500-2330-521800-990 SS Admin Group Ins Regular Employee Sec	1,770.54	305.25	1,877.00	1,996.00	119.00
1000-2500-2330-522000-950 SS Admin Soc Sec/Medicare Stipends	0.00	0.34	0.00	0.00	0.00
1000-2500-2330-522400-950 SS Admin Social Security/Medicare Admini	750.56	795.30	826.00	834.00	8.00
1000-2500-2330-522400-990 SS Admin Social Security/Medicare Admini	250.20	265.00	275.00	278.00	3.00
1000-2500-2330-522800-950 SS Admin Social Security/Medicare Regual	789.95	828.75	871.00	935.00	64.00
1000-2500-2330-522800-990 SS Admin Social Security/Medicare Reg Em	262.48	275.61	290.00	312.00	22.00
1000-2500-2330-526400-950 SS Admin SUI Administrator Elementary	53.98	54.02	63.00	81.00	18.00
1000-2500-2330-526400-990 SS Admin SUI Administrator Secondary	18.01	17.98	21.00	27.00	6.00
1000-2500-2330-526800-950 SS Admin SUI Regular Employees Elem	22.36	21.45	32.00	41.00	9.00
1000-2500-2330-526800-990 SS Admin SUI Reg Employees Secondary	7.46	7.16	10.00	14.00	4.00
1000-2500-2330-527400-950 SS Admin Workers Comp Admin Elementa	328.56	393.16	290.00	292.00	2.00
1000-2500-2330-527400-990 SS Admin Workers Comp Admin Secondary	109.52	125.27	97.00	97.00	0.00
1000-2500-2330-527800-950 SS Admin Workers Comp Regular Employe	67.37	76.78	58.00	62.00	4.00
1000-2500-2330-527800-990 SS Admin Workers Comp Regular Employe	22.46	25.49	19.00	21.00	2.00
1000-2500-2330-529800-950 SS Admin Related Benes Reg Emp Elem	288.82	300.29	0.00	0.00	0.00
1000-2500-2330-529800-990 SS Admin Related Benes Reg Emp Seconda	96.20	100.02	0.00	0.00	0.00
1000-2500-2330-533000-900 SS Admin Emp Training & Conferences D	185.00	0.00	1,750.00	1,000.00	(750.00)
1000-2500-2330-533000-950 SS Admin Emp Training & Conferences Ele	0.00	249.00	1,000.00	1,460.00	460.00
1000-2500-2330-534400-950 SS Admin Legal Fees & Contracted Srvc El	33.00	5,627.34	10,000.00	10,000.00	0.00
1000-2500-2330-534400-990 SS Admin Legal Fees & Contracted Svcs Se	1,193.13	260.50	0.00	0.00	0.00
1000-2500-2330-543000-950 SS Admin Repair & Maintenance Svcs	0.00	135.00	300.00	300.00	0.00
1000-2500-2330-553100-950 SS Admin Postage	926.85	1,061.89	2,300.00	2,650.00	350.00
1000-2500-2330-553100-990 SS Admin Postage	1.34	0.00	200.00	0.00	(200.00)
1000-2500-2330-558000-950 SS Admin Travel Elementary	1,646.87	1,719.55	1,200.00	1,200.00	0.00
1000-2500-2330-558000-990 SS Admin Travel Secondary	5.27	0.00	0.00	0.00	0.00
1000-2500-2330-558100-950 SS Admin Travel for Prof. Development	219.96	542.79	500.00	500.00	0.00
1000-2500-2330-560000-900 SS Admin General Supplies DW	988.67	1,023.55	1,200.00	1,050.00	(150.00)
1000-2500-2330-560000-950 SS Admin General Supplies Elem	500.76	967.02	0.00	0.00	0.00
1000-2500-2330-560000-990 SS Admin General Supplies Secondary	115.00	172.50	0.00	0.00	0.00
1000-2500-2330-564000-900 SS Admin Books and Periodicals DW	689.60	194.00	0.00	300.00	300.00
1000-2500-2330-565000-900 SS Admin Technology Related Supplies DW	65.70	24.99	2,000.00	2,000.00	0.00
1000-2500-2330-565000-950 SS Admin Technology Related Supplies El	0.00	348.00	0.00	0.00	0.00
1000-2500-2330-573010-950 SS Admin Equipment	49.99	8.49	0.00	300.00	300.00
1000-2500-2330-573410-950 SS Admin Technology-Related Hardware	0.00	0.00	200.00	0.00	(200.00)
1000-2500-2330-581000-900 SS Admin Dues and Memberships DW	686.00	1,270.00	1,200.00	1,200.00	0.00
1000-2500-2330-581000-950 SS Admin Dues and Memberships Elem	475.00	50.00	0.00	0.00	0.00
1000-2500-2330-581000-990 SS Admin Dues and Memberships Sec.	75.00	0.00	0.00	0.00	0.00
1000-2500-2330-581200-950 SS Admin Medicaid MSB Elementary	3,323.47	4,220.51	0.00	0.00	0.00
1000-2500-2330-581200-990 SS Admin Medicaid MSB Secondary	3,016.05	2,785.85	0.00	0.00	0.00
<b>Sub Total Spec Serv OOP</b>	<b>\$128,100.61</b>	<b>\$123,081.54</b>	<b>\$139,884.00</b>	<b>\$142,420.00</b>	<b>\$2,536.00</b>

# Maine School Administrative District 72

## SPECIAL EDUCATION INSTRUCTION

Report # 14513

Account Number / Description	3 Years Prior Actual 7/1/2008 - 6/30/2009	2 Years Prior Actual 7/1/2009 - 6/30/2010	1 Year Prior Adopted 7/1/2010 - 6/30/2011	Budget Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012
<b>Total Spec Serv Instruct &amp; OOP</b>	<b>\$2,258,721.12</b>	<b>\$2,267,988.22</b>	<b>\$2,290,970.95</b>	<b>\$2,383,098.00</b>	<b>\$92,127.05</b>