

Maine School Administrative District 72

SPECIAL EDUCATION INSTRUCTION

Report # 17539

Statement Code: 20SPEDInst

	3 Years Prior Actual	2 Years Prior Actual	1 Year Prior Adopted	Budget Total	Budget Difference
Account Number / Description	7/1/2009 - 6/30/2010	7/1/2010 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2012 - 6/30/2013	7/1/2012 - 6/30/2013

SPECIAL EDUCATION INSTRUCTION

SSI Regular Classroom Placemnt

1000-2100-1000-510100-950 SSI Regular Salaries Professional Elem	300,134	45,465	49,031	48,226	(805)
1000-2100-1000-510100-990 SSI Regular Salaries Professionals Sec.	2,110	8,023	6,506	8,511	2,005
1000-2100-1000-510200-950 SSI Regular Wages Instruct Aide Elem	180,394	0	14,896	19,846	4,950
1000-2100-1000-510200-990 SSI Regular Wages Instruct Aide Sec	33,330	0	0	40,514	40,514
1000-2100-1000-512300-950 SSI Regular Wages Subs Educators	11,490	1,495	0	2,000	2,000
1000-2100-1000-512300-990 SSI Regular Wages Subs Secondary	845	0	0	0	0
1000-2100-1000-512330-950 SSI Regular Wages Tutors Elementary	0	0	1,000	1,000	0
1000-2100-1000-512330-990 SSI Regular Wages Tutors Secondary	0	0	1,000	1,000	0
1000-2100-1000-521100-950 SSI Regular Group Insurance Profs Elem	70,593	6,192	4,812	5,755	943
1000-2100-1000-521100-990 SSI Regular Group Ins Prof Sec	0	0	1,604	967	(637)
1000-2100-1000-521200-950 SSI Regular Group Ins Instruct Aide Elem	60,550	0	6,099	13,191	7,092
1000-2100-1000-521200-990 SSI Regular Group Ins Instruct Aide Sec	14,762	0	0	8,285	8,285
1000-2100-1000-522100-950 SSI Regular Social Security/Medicare Pro	4,166	651	711	699	(12)
1000-2100-1000-522100-990 SSI Regular Social Security/Medicare Pro	31	115	94	123	29
1000-2100-1000-522200-950 SSI Regular Social Security/Medicare Ins	2,503	0	216	288	72
1000-2100-1000-522200-990 SSI Regular Social Security/Medicare Ins	432	0	0	587	587
1000-2100-1000-522300-950 SSI Regular Social Security/Medicare Sub	582	82	0	15	15
1000-2100-1000-522300-990 SSI Regular Social Security/Medicare Sub	65	0	0	15	15
1000-2100-1000-522330-950 SSI Regular Social Security/Medicare Tut	0	0	15	77	62
1000-2100-1000-522330-990 SSI Regular Social Security/Medicare Tut	0	0	15	77	62
1000-2100-1000-525100-950 SSI Regular Clssrm Tuition Profs Elem	2,082	1,092	3,128	4,250	1,122
1000-2100-1000-525200-990 SSI Regular Clssrm Tuition Ed Tech Sec	0	693	0	0	0
1000-2100-1000-526100-950 SSI Regular SUI Professionals	500	128	108	120	12
1000-2100-1000-526100-990 SSI Regular SUI Profs Sec	4	23	0	18	18
1000-2100-1000-526200-950 SSI Regular SUI Instructional Aides Elem	687	0	108	120	12
1000-2100-1000-526200-990 SSI Regular SUI Instruct Aides Secondary	138	0	0	240	240
1000-2100-1000-526300-950 SSI Regular SUI Substitute Educators El	69	10	0	0	0
1000-2100-1000-526300-990 SSI Regular SUI Substitute Educators Sec	5	0	0	0	0
1000-2100-1000-526330-950 SSI Regular SUI Tutors Elem	0	0	0	10	10
1000-2100-1000-526330-990 SSI Regular SUI Tutors Sec	0	0	0	10	10
1000-2100-1000-527100-950 SSI Regular Workers' Comp Professionals	1,744	196	249	245	(4)
1000-2100-1000-527100-990 SSI Regular Workers Comp Professionals S	12	0	33	43	10
1000-2100-1000-527200-950 SSI Regular Workers Comp Aides Elem	1,190	0	76	101	25
1000-2100-1000-527200-990 SSI Regular Wrks Comp Instruct Aide Sec	220	0	0	206	206
1000-2100-1000-527300-950 SSI Regular Workers Comp Subs Elem	76	8	92	0	(92)
1000-2100-1000-527300-990 SSI Regular Workers Comp Subs Secondary	6	0	0	0	0
1000-2100-1000-527330-950 SSI Regular Workers Comp Tutors El	0	0	6	0	(6)
1000-2100-1000-527330-990 SSI Regular Workers Comp Tutors Secondar	0	0	6	0	(6)
1000-2100-1000-529100-950 SSI Regular Related Benes Profess	1,300	0	0	0	0
1000-2100-1000-529200-950 SSI Regular Related Benes Aides	2,400	0	0	0	0
1000-2100-1000-529200-990 SSI Regular Related Benes Instr Aides Se	800	0	0	800	800
1000-2100-1000-533000-950 SSI Regular Clssrm Emp Training/Conf El	470	350	730	0	(730)

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1000-2100-1000-558000-950 SSI Regular Classroom Placement Travel	1,295	672	1,020	1,300	280
1000-2100-1000-558100-950 SSI Regular Travel for Prof. Dev. Elem	0	289	100	100	0
1000-2100-1000-561000-950 SSI Regular Instructional Supplies	839	70	525	50	(475)
1000-2100-1000-561010-950 SSI Regular Testing Materials Elem	155	181	60	330	270
1000-2100-1000-564000-950 SSI Regular Clssrm Books & Periodicals	150	147	0	50	50
1000-2100-1000-565000-950 SSI Regular Clssrm Tech-Related Sups. El	561	441	0	200	200
1000-2100-1000-573010-950 SSI Regular Clssrm Equipment	20	0	0	50	50
1000-2100-1000-573410-950 SSI Reg Clssrm Tech Related Hardware Ele	0	0	0	50	50
1000-2100-1000-573410-990 SSI Reg Clssrm Tech Related Hardware Sec	0	724	0	50	50
1000-2100-1000-581000-950 SSI Regular Clssrm Dues, Fees & Membersh	0	0	0	100	100
Sub Total Spec Serv Classroom	\$696,710	\$67,047	\$92,240	\$159,619	\$67,379
<u>SSI Resource Room</u>					
1000-2200-1000-510100-950 SSI Resource Salaries Professionals Elem	140,018	294,174	305,194	273,713	(31,481)
1000-2200-1000-510200-950 SSI Resource Wages Instruct Aide Elem	121,415	212,338	218,397	218,637	240
1000-2200-1000-510200-990 SSI Resource Wages Instruction Aides Sec	30,804	34,875	79,825	46,985	(32,840)
1000-2200-1000-512300-950 SSI Resource Wages Substitutes Elem	9,548	13,248	18,000	16,000	(2,000)
1000-2200-1000-512300-990 SSI Resource Wages Substitutes Secondary	3,770	2,015	4,000	2,495	(1,505)
1000-2200-1000-512330-950 SSI Resource Wages Tutors Elementary	10	0	0	0	0
1000-2200-1000-521100-950 SSI Resource Group Insurance Prof Elem	18,292	96,727	82,395	59,058	(23,337)
1000-2200-1000-521200-950 SSI Resource Group Ins Instruct Aides El	53,386	94,060	98,576	123,131	24,555
1000-2200-1000-521200-990 SSI Resource Group Ins Instr Aides Secon	7,109	7,311	28,350	18,828	(9,522)
1000-2200-1000-522100-950 SSI Resource Social Security/Medicare Te	2,116	3,987	4,425	3,969	(456)
1000-2200-1000-522200-950 SSI Resource Social Security/Medicare In	1,604	2,850	3,167	3,170	3
1000-2200-1000-522200-990 SSI Resource Social Security/Medicare In	458	529	1,157	681	(476)
1000-2200-1000-522300-950 SSI Resource Social Security/Medicare Su	423	676	819	819	0
1000-2200-1000-522300-990 SSI Resource Social Security/Medicare Su	276	146	182	182	0
1000-2200-1000-525100-950 SSI Resource Tuition Professionals Elem	1,041	3,276	5,465	4,250	(1,215)
1000-2200-1000-525200-950 SSI Resource Tuition Ed Techs Elem	1,200	0	0	0	0
1000-2200-1000-526100-950 SSI Resource SUI Teachers Elem	255	715	756	720	(36)
1000-2200-1000-526200-950 SSI Resource SUI Instructional Aides Ele	490	892	1,188	1,320	132
1000-2200-1000-526200-990 SSI Resource SUI Instruction Aides Sec	143	188	432	240	(192)
1000-2200-1000-526300-950 SSI Resource SUI Substitutes Elem	56	93	168	168	0
1000-2200-1000-526300-990 SSI Resource SUI Substitutes Secondary	23	14	25	25	0
1000-2200-1000-527100-950 SSI Resource Workers Comp Profession El	887	1,297	1,552	1,392	(160)
1000-2200-1000-527200-950 SSI Resource Workers Comp Aides El	801	1,084	1,110	1,098	(12)
1000-2200-1000-527200-990 SSI Resource Workers Comp Aides Seconda	203	0	406	239	(167)
1000-2200-1000-527300-950 SSI Resource Workers Comp Subs Elem	63	68	92	81	(11)
1000-2200-1000-527300-990 SSI Resource Workers Comp Subs Secondar	25	0	25	25	0
1000-2200-1000-529100-950 SSI Resource Related Benefits Elem Profs	1,300	0	0	2,000	2,000
1000-2200-1000-529200-950 SSI Resource Related Benefits Instr Aide	800	800	1,600	800	(800)
1000-2200-1000-529200-990 SSI Resource Related Bene Inst Aide Sec	800	1,600	800	0	(800)
1000-2200-1000-533000-950 SSI Resource Emp Training & Conferences	70	938	730	1,000	270
1000-2200-1000-533000-990 SSI Resource Emp Training & Conferences.	0	299	300	300	0

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1000-2200-1000-558000-950 SSI Resource Travel Elem.	0	247	0	0	0
1000-2200-1000-558100-950 SSI Resource Travel for Prof. Dev. Elem.	0	200	45	0	(45)
1000-2200-1000-561000-950 SSI Resource Supplies Elementary	539	594	1,680	1,361	(319)
1000-2200-1000-561010-950 SSI Resource Testing Materials Elem	85	80	175	350	175
1000-2200-1000-564000-950 SSI Resource Books & Periodicals Elem.	87	93	309	63	(246)
1000-2200-1000-564000-990 SSI Resource Books & Periodicals Sec.	120	0	0	0	0
1000-2200-1000-565000-950 SSI Resource Tech-Related Sups. El	552	824	800	1,074	274
1000-2200-1000-566000-950 SSI Resource Audiovisual Supplies Elem.	0	0	194	29	(165)
1000-2200-1000-573010-950 SSI Resource Equipment El	300	0	0	0	0
1000-2200-1000-573410-950 SSI Resource Tech-Related Hardware El	0	0	0	185	185
1000-2200-1000-581000-950 SSI Resource Dues, Fees & Memberships	0	200	0	0	0
1000-2200-1000-590000-950 SSI Resource Misc Exp Other Items EL	0	0	33,333	33,333	0
Sub Total Sp Serv Resource Rm	\$399,069	\$776,438	\$895,672	\$817,721	\$(77,951)
<u>SSI Self Contained</u>					
1000-2300-1000-510100-950 SSI Self Cont Salaries Professional Elem	79,701	132,130	136,067	131,289	(4,778)
1000-2300-1000-510200-950 SSI Self-Cont Wages Instruct Aides Elem	74,100	171,947	201,355	173,759	(27,596)
1000-2300-1000-510200-990 SSI Self-Cont Wages Instruct Aides Sec	18,065	46,462	40,718	123,094	82,376
1000-2300-1000-512300-950 SSI Self-Cont Wages Substitutes Elem	6,506	13,620	1,500	12,417	10,917
1000-2300-1000-512300-990 SSI Self-Cont Wages Substitutes Secondar	390	2,600	600	2,088	1,488
1000-2300-1000-512330-990 SSI Self-Cont Wages Tutors Sec	2,568	657	0	0	0
1000-2300-1000-521100-950 SSI Self-Cont Group Insurance Profs Elem	12,179	24,839	25,967	40,514	14,547
1000-2300-1000-521200-950 SSI Self-Cont Group Ins Instr Aides El	48,298	83,649	77,347	83,851	6,504
1000-2300-1000-521200-990 SSI Self-Cont Group Ins Inst Aide Secon	9,603	25,039	16,224	24,163	7,939
1000-2300-1000-522100-950 SSI Self-Cont Social Security/Medicare T	394	1,161	1,223	1,135	(88)
1000-2300-1000-522200-950 SSI Self-Cont Social Security/Medicare I	973	2,273	2,920	2,520	(400)
1000-2300-1000-522200-990 SSI Self-Cont Social Security/Medicare I	221	579	590	1,785	1,195
1000-2300-1000-522300-950 SSI Self-Cont Social Security/Medicare S	398	844	0	950	950
1000-2300-1000-522300-990 SSI Self-Cont Social Security/Medicare S	30	191	0	27	27
1000-2300-1000-522330-990 SSI Self-Cont Social Security/Medicare T	37	10	0	0	0
1000-2300-1000-525100-950 SSI Self-Cont Tuition Professionals Elem	0	1,092	3,128	4,250	1,122
1000-2300-1000-525200-990 SSI Self-Cont Tuition Ed Techs Sec.	0	968	0	0	0
1000-2300-1000-526100-950 SSI Self-Cont SUI Teachers Elem	156	250	324	360	36
1000-2300-1000-526200-950 SSI Self-Cont SUI Instruct Aides Elem	309	765	1,080	1,080	0
1000-2300-1000-526200-990 SSI Self-Cont SUI Instruction Aides Sec	72	214	216	720	504
1000-2300-1000-526300-950 SSI Self-Cont SUI Substitutes Elem	40	96	0	124	124
1000-2300-1000-526300-990 SSI Self-Cont SUI Substitutes Secondary	2	18	0	0	0
1000-2300-1000-526330-990 SSI Self-Cont SUI Tutors Secondary	15	5	0	0	0
1000-2300-1000-527100-950 SSI Self-Cont Workers Comp Professional	444	611	692	667	(25)
1000-2300-1000-527200-950 SSI Self Cnt Workers Comp Aides Elem	489	878	1,137	872	(265)
1000-2300-1000-527200-990 SSI Sif Cnt Workers Comp Aides Secondary	119	0	207	627	420
1000-2300-1000-527300-950 SSI Sif Cnt Workers Comp Sub Educ El	43	70	0	63	63
1000-2300-1000-527300-990 SSI Sif Cnt Workers Comp Sub Educ Secon	3	0	0	4	4
1000-2300-1000-527330-990 SSI Self-Cont Workers Comp Tutors Sec	17	0	0	0	0

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1000-2300-1000-529100-950 SSI Self-Cntd Related Benefits Profs	400	1,700	1,700	0	(1,700)
1000-2300-1000-529200-950 SSI Self-Cntd Related Benefits Aides	0	800	1,600	1,600	0
1000-2300-1000-529200-990 SSI Self Cntd Related Bene Instr Aid Sec	0	800	0	2,400	2,400
1000-2300-1000-533000-950 SSI Sif Cntd Emp Training & Conference E	0	500	730	500	(230)
1000-2300-1000-534400-950 SSI Sif Cntd Contracted Services El	0	81	0	0	0
1000-2300-1000-553000-990 SSI Sif Cntd Communications Secondary	100	0	0	0	0
1000-2300-1000-556100-990 SSI Sif Cntd Tuition In State Sec.	0	0	0	36,050	36,050
1000-2300-1000-556300-950 SSI Sif Cntd Tuition Private School Elem	51,955	2,020	0	84,000	84,000
1000-2300-1000-556300-990 SSI Sif Cntd Tuition to Private Secondar	426,004	298,771	417,988	410,372	(7,616)
1000-2300-1000-558000-950 SSI Sif Cntd Travel Elem.	17	31	0	135	135
1000-2300-1000-558100-950 SSI Sif Cntd Travel for Prof. Dev.	59	337	0	15	15
1000-2300-1000-558100-990 SSI Sif Cntd Travel for Prof Dev Sec	0	0	0	15	15
1000-2300-1000-561000-950 SSI Self Contained Supplies Elementary	985	1,150	875	1,410	535
1000-2300-1000-561000-990 SSI Self Contained Supplies Secondary	736	1,042	1,355	1,789	434
1000-2300-1000-561010-950 SSI Sif Contd Testing Materials Elem	0	0	0	275	275
1000-2300-1000-561010-990 SSI Sif Contd Testing Materials Sec	0	0	0	100	100
1000-2300-1000-564000-950 SSI Sif Cntd Books & Periodicals Elem	37	294	0	227	227
1000-2300-1000-564000-990 SSI Self Cntd Books & Periodicals Second	54	0	100	100	0
1000-2300-1000-565000-950 SSI Sif Cntd Tech-Related Supplies. El	358	421	0	755	755
1000-2300-1000-565000-990 SSI Sif Cntd Tech-Related Supplies Sec	71	0	60	283	223
1000-2300-1000-566000-950 SSI Sif Cntd Audiovisual Supplies Elem	226	0	492	50	(442)
1000-2300-1000-573010-950 SSI Sif Cntd Equipment Elementary	8	366	0	352	352
1000-2300-1000-573410-950 SSI Sif Cntd Tech Related Hardware Elem	0	0	0	185	185
1000-2300-1000-573410-990 SSI Sif Cntd Tech Related Hardware Sec	111	789	0	2,530	2,530
1000-2300-1000-581000-950 SSI Sif Cntd Dues, Fees & Memberships El	50	250	0	265	265
Sub Total Spec Serv Self Contd	\$736,343	\$820,320	\$936,195	\$1,149,767	\$213,572
SSI Other Special Programs					
1000-2400-1000-534400-990 SSI Homebound/Hospital Sped Prof Serv Se	250	0	0	0	0
1000-2800-2110-510100-950 SSI Other A&SW Salaries Professionals El	82,678	53,637	54,937	56,237	1,300
1000-2800-2110-521100-950 SSI Other A&SW Group Ins Profs Elem	12,392	7,199	7,641	8,010	369
1000-2800-2110-522100-950 SSI Other A&SW Social Security/Medicare	1,180	778	797	815	18
1000-2800-2110-526100-950 SSI Other A&SW SUI Professionals Elem	144	80	108	120	12
1000-2800-2110-527100-950 SSI Other A&SW Workers Comp Profess El	516	274	279	286	7
1000-2800-2110-558000-950 SSI Other A&SW Travel Elem	1,007	0	0	0	0
1000-2800-2110-561000-950 SSI Other A&SW Supplies	0	54	0	50	50
1000-2800-2110-564000-950 SSI Other A&SW Books & Periodicals	0	0	0	50	50
1000-2800-2110-565000-950 SSI Other A&SW Tech-Related Sups. El.	66	0	0	50	50
1000-2800-2110-573010-950 SSI Other A&SW Equipment Elem	0	0	0	50	50
1000-2800-2150-510100-950 SSI Other Speech Salary Professionals El	107,481	107,235	112,831	116,602	3,771
1000-2800-2150-510100-990 SSI Other Speech Salaries Profs Secondary	4,148	3,988	4,338	4,468	130
1000-2800-2150-515000-950 SSI Other Speech Stipends Elementary	25	0	0	0	0
1000-2800-2150-521100-950 SSI Other Speech Grp Ins Profs Elem	34,124	35,011	42,808	47,594	4,786
1000-2800-2150-521100-990 SSI Other Speech Group Ins Profs Sec	1,452	1,493	1,563	1,634	71

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1000-2800-2150-522100-950 SSI Other Speech Social Security/Medicar	1,475	1,457	1,636	1,691	55
1000-2800-2150-522100-990 SSI Other Speech Social Security/Medicar	56	54	63	65	2
1000-2800-2150-526100-950 SSI Other Speech SUI Professionals Elem	273	241	302	348	46
1000-2800-2150-526100-990 SSI Other Speech SUI Profs Secondary	7	8	22	12	(10)
1000-2800-2150-527100-950 SSI Other Speech Workers Comp Profs Elem	599	462	574	593	19
1000-2800-2150-527100-990 SSI Other Speech Workers Comp Profs Sec	23	0	27	28	1
1000-2800-2150-533000-950 SSI Other Speech Emp Training & Confs El	148	598	573	300	(273)
1000-2800-2150-558000-950 SSI Other Speech Travel Elem	311	64	800	736	(64)
1000-2800-2150-558000-990 SSI Other Speech Travel Secondary	11	0	0	65	65
1000-2800-2150-558100-950 SSI Other Speech Travel for Prof Dev	29	0	0	0	0
1000-2800-2150-561000-950 SSI Other Speech Supplies Elementary	169	713	1,847	693	(1,154)
1000-2800-2150-561010-950 SSI Other Speech Testing Materials El	257	586	200	1,550	1,350
1000-2800-2150-564000-950 SSI Other Speech Books & Periodicals	0	220	0	0	0
1000-2800-2150-565000-950 SSI Other Speech Tech Related Sups El	241	0	51	776	725
1000-2800-2150-566000-950 SSI Other Speech Audiovisual Supplies	0	0	0	451	451
1000-2800-2150-573010-950 SSI Other Speech Equipment El	79	0	33	0	(33)
1000-2800-2150-581000-950 SSI Other Speech Dues, Fees & Membership	225	450	450	450	0
1000-2800-2160-510100-950 SSI Other OT Salary Professionals Elem	41,870	41,870	43,044	44,217	1,173
1000-2800-2160-510100-990 SSI Other OT Salary Prof Secondary	2,204	2,204	2,265	2,327	62
1000-2800-2160-521100-950 SSI Other OT Group Ins Profs Elem	8,682	8,939	9,826	9,776	(50)
1000-2800-2160-521100-990 SSI Other OT Group Insurance Profs Sec.	445	458	517	501	(16)
1000-2800-2160-522100-950 SSI Other OT Social Security/Medicare Pr	562	561	624	641	17
1000-2800-2160-522100-990 SSI Other OT Social Security/Medicare Pr	30	30	33	34	1
1000-2800-2160-526100-950 SSI Other OT SUI Professionals Elem	68	80	103	114	11
1000-2800-2160-526100-990 SSI Other OT SUI Profs Secondary	4	4	5	6	1
1000-2800-2160-527100-950 SSI Other OT Workers Comp Profs Elem	234	181	216	216	0
1000-2800-2160-527100-990 SSI Other OT Workers Comp Profs Second	12	0	14	14	0
1000-2800-2160-533000-950 SSI Other OT Emp Training & Conferences	0	179	200	200	0
1000-2800-2160-534400-950 SSI Other OT Contracted Services Elem	0	4,452	5,000	0	(5,000)
1000-2800-2160-558000-950 SSI Other OT Travel	414	526	450	550	100
1000-2800-2160-558100-950 SSI Other OT Travel for Prof Dev	0	34	0	35	35
1000-2800-2160-561000-950 SSI Other OT Supplies	157	158	294	275	(19)
1000-2800-2160-561010-950 SSI Other OT Testing Materials Elem	67	83	200	225	25
1000-2800-2160-564000-950 SSI Other OT Books & Periodicals	11	0	30	100	70
1000-2800-2160-565000-950 SSI Other OT Technology-Related Sups El	0	0	0	100	100
1000-2800-2160-573010-950 SSI Other OT Equipment El	84	29	0	0	0
1000-2800-2180-510100-950 SSI Other PT Salaries Profs Elem	0	0	0	21,600	21,600
1000-2800-2180-522100-950 SSI Other PT FICA	0	0	0	313	313
1000-2800-2180-526100-950 SSI Other PT SUI	0	0	0	56	56
1000-2800-2180-527100-950 SSI Other PT Workers Comp	0	0	0	110	110
1000-2800-2180-534400-950 SSI Other PT Sp Ed Contracted Services	0	0	5,000	0	(5,000)
1000-2810-1000-510100-950 SSI Summer School Prof. Salaries Elem	4,796	3,758	8,700	28,063	19,363
1000-2810-1000-510200-950 SSI Summer School Wages Instr Aides Elem	2,866	2,980	5,952	5,695	(257)
1000-2810-1000-512300-950 SSI Summer School Wages Substitutes Elem	0	65	0	0	0

Maine School Administrative District 72

SPECIAL EDUCATION INSTRUCTION

Account Number / Description	3 Years Prior Actual 7/1/2009 - 6/30/2010	2 Years Prior Actual 7/1/2010 - 6/30/2011	1 Year Prior Adopted 7/1/2011 - 6/30/2012	Budget Total 7/1/2012 - 6/30/2013	Budget Difference 7/1/2012 - 6/30/2013
1000-2810-1000-512330-950 SSI Summer School Wages Tutors Elem	300	0	300	300	0
1000-2810-1000-522100-950 SSI Summer School Social Security/Medica	70	54	126	407	281
1000-2810-1000-522100-990 SSI Summer School Social Security/Medica	0	0	17	6	(11)
1000-2810-1000-522200-950 SSI Summer School Social Security/Medica	77	94	86	86	0
1000-2810-1000-522300-950 SSI Summer School Social Security/Medica	0	5	0	0	0
1000-2810-1000-522330-950 SSI Summer School Soc Sec/Medi Tutors El	3	0	4	0	(4)
1000-2810-1000-526100-950 SSI Summer School SUI Profs Elementary	0	8	0	90	90
1000-2810-1000-526200-950 SSI Summer School SUI Instr Aides Elem	10	7	12	60	48
1000-2810-1000-526330-950 SSI Summer School SUI Tutors Elem	1	0	2	2	0
1000-2810-1000-527100-950 SSI Summer School Works Comp Profs Ele	32	19	32	46	14
1000-2810-1000-527200-950 SSI Summer School Works Comp Inst Aide E	19	15	20	119	99
1000-2810-1000-527330-950 SSI Summer School Workers Comp Tutors E	2	0	0	0	0
1000-2810-1000-556300-950 SSI Summer School Tuition Private Elem	0	6,868	0	0	0
1000-2810-1000-561000-950 SSI Summer School Supplies Elementary	398	79	400	200	(200)
1000-2810-2150-510100-950 SSI Other Summer Speech Salary Profs El	0	0	1,195	1,219	24
1000-2810-2150-522100-950 SSI Other Summer Speech SS/Medi Profs El	0	0	18	19	1
1000-2810-2150-526100-950 SSI Other Summer Speech SUI Profs Elem	0	0	0	12	12
1000-2810-2150-527100-950 SSI Other Summer Speech Wrks Comp Prof E	0	0	6	6	0
SSI Other Special Programs	\$312,784	\$288,342	\$316,571	\$361,464	\$44,893
<u>SS Office of The Principal</u>					
1000-2500-2330-510400-950 SS Admin Salary Administrator Elementary	59,584	56,955	57,525	56,250	(1,275)
1000-2500-2330-510400-990 SS Admin Salary Administrator Secondary	18,985	18,985	19,175	18,750	(425)
1000-2500-2330-511800-950 SS Admin Wages Regular Emp Elem	2,290	11,916	12,223	12,542	319
1000-2500-2330-511800-990 SS Admin Wages Reg Employees Secondary	748	3,972	4,074	4,181	107
1000-2500-2330-515000-950 SS Admin Stipends	25	0	0	0	0
1000-2500-2330-521400-950 SS Admin Group Ins Administrator Elem	12,240	12,546	12,364	9,961	(2,403)
1000-2500-2330-521400-990 SS Admin Group Ins Administrator Seconda	4,000	4,098	4,121	3,229	(892)
1000-2500-2330-521800-950 SS Admin Group Insurance Regular Emp El	956	5,824	5,988	6,403	415
1000-2500-2330-521800-990 SS Admin Group Ins Regular Employee Sec	305	1,857	1,996	2,043	47
1000-2500-2330-522400-950 SS Admin Social Security/Medicare Admini	795	795	834	816	(18)
1000-2500-2330-522400-990 SS Admin Social Security/Medicare Admini	265	265	278	272	(6)
1000-2500-2330-522800-950 SS Admin Social Security/Medicare Regual	829	806	935	959	24
1000-2500-2330-522800-990 SS Admin Social Security/Medicare Reg Em	276	268	312	320	8
1000-2500-2330-526400-950 SS Admin SUI Administrator Elementary	54	63	81	90	9
1000-2500-2330-526400-990 SS Admin SUI Administrator Secondary	18	21	27	30	3
1000-2500-2330-526800-950 SS Admin SUI Regular Employees Elem	21	26	41	90	49
1000-2500-2330-526800-990 SS Admin SUI Reg Employees Secondary	7	9	14	30	16
1000-2500-2330-527400-950 SS Admin Workers Comp Admin Elementa	393	291	292	286	(6)
1000-2500-2330-527400-990 SS Admin Workers Comp Admin Secondary	125	0	97	95	(2)
1000-2500-2330-527800-950 SS Admin Workers Comp Regular Employe	77	59	62	64	2
1000-2500-2330-527800-990 SS Admin Workers Comp Regular Employe	25	0	21	21	0
1000-2500-2330-529800-950 SS Admin Related Benes Reg Emp Elem	300	363	0	0	0
1000-2500-2330-529800-990 SS Admin Related Benes Reg Emp Seconda	100	121	0	0	0

Maine School Administrative District 72

SPECIAL EDUCATION INSTRUCTION

Report # 17539

Account Number / Description	3 Years Prior Actual 7/1/2009 - 6/30/2010	2 Years Prior Actual 7/1/2010 - 6/30/2011	1 Year Prior Adopted 7/1/2011 - 6/30/2012	Budget Total 7/1/2012 - 6/30/2013	Budget Difference 7/1/2012 - 6/30/2013
1000-2500-2330-533000-900 SS Admin Emp Training & Conferences D	0	115	1,000	835	(165)
1000-2500-2330-533000-950 SS Admin Emp Training & Conferences Ele	249	720	1,460	0	(1,460)
1000-2500-2330-534400-950 SS Admin Legal Fees & Contracted Srvc El	5,627	3,929	10,000	10,000	0
1000-2500-2330-534400-990 SS Admin Legal Fees & Contracted Svcs Se	261	0	0	0	0
1000-2500-2330-543000-950 SS Admin Repair & Maintenance Srvc	135	0	300	0	(300)
1000-2500-2330-553100-950 SS Admin Postage	1,062	917	2,650	1,000	(1,650)
1000-2500-2330-554000-900 SSI Admin Advertisting	0	56	0	0	0
1000-2500-2330-558000-950 SS Admin Travel Elementary	1,720	1,169	1,200	1,762	562
1000-2500-2330-558100-950 SS Admin Travel for Prof. Development	543	0	500	500	0
1000-2500-2330-560000-900 SS Admin General Supplies DW	1,024	90	1,050	800	(250)
1000-2500-2330-560000-950 SS Admin General Supplies Elem	967	708	0	0	0
1000-2500-2330-560000-990 SS Admin General Supplies Secondary	173	0	0	0	0
1000-2500-2330-564000-900 SS Admin Books and Periodicals DW	194	39	300	50	(250)
1000-2500-2330-565000-900 SS Admin Technology Related Supplies DW	25	672	2,000	1,250	(750)
1000-2500-2330-565000-950 SS Admin Technology Related Supplies El	348	437	0	0	0
1000-2500-2330-573010-950 SS Admin Equipment	8	40	300	100	(200)
1000-2500-2330-573410-950 SS Admin Technology-Related Hardware	0	30	0	1,050	1,050
1000-2500-2330-581000-900 SS Admin Dues and Memberships DW	1,270	1,499	1,200	1,750	550
1000-2500-2330-581000-950 SS Admin Dues and Memberships Elem	50	50	0	550	550
1000-2500-2330-581200-950 SS Admin Medicaid MSB Elementary	4,221	3,360	0	1,053	1,053
1000-2500-2330-581200-990 SS Admin Medicaid MSB Secondary	2,786	0	0	0	0
Sub Total Spec Serv OOP	\$123,081	\$133,071	\$142,420	\$137,132	\$(5,288)
Total Spec Serv Instruct & OOP	\$2,267,987	\$2,085,218	\$2,383,098	\$2,625,703	\$242,605