

Maine School Administrative District 72

SPECIAL EDUCATION INSTRUCTION

Report # 20701

Statement Code: 20SPEDInst

	3 Years Prior Actual	2 Years Prior Actual	1 Year Prior Adopted	Budget Total	Budget Difference
Account Number / Description	7/1/2010 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014

SPECIAL EDUCATION INSTRUCTION

SSI Regular Classroom Placemnt

1000-2100-1000-510100-950 SSI Regular Salaries Professional Elem	45,465	47,121	48,226	35,838	(12,388)
1000-2100-1000-510100-990 SSI Regular Salaries Professionals Sec.	8,023	8,316	8,511	11,946	3,435
1000-2100-1000-510200-950 SSI Regular Wages Instruct Aide Elem	0	44,001	19,846	198,664	178,818
1000-2100-1000-510200-990 SSI Regular Wages Instruct Aide Sec	0	17,738	40,514	41,750	1,236
1000-2100-1000-512300-950 SSI Regular Wages Subs Educators	1,495	5,395	2,000	2,000	0
1000-2100-1000-512300-990 SSI Regular Wages Subs Secondary	0	423	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	1,155	1,000	1,000	0
1000-2100-1000-515000-950 SSI Regular Stipend	0	0	0	4,000	4,000
1000-2100-1000-521100-950 SSI Regular Group Insurance Profs Elem	6,192	5,923	5,755	6,228	473
1000-2100-1000-521100-990 SSI Regular Group Ins Prof Sec	0	0	967	0	(967)
1000-2100-1000-521200-950 SSI Regular Group Ins Instruct Aide Elem	0	30,506	13,191	125,028	111,837
1000-2100-1000-521200-990 SSI Regular Group Ins Instruct Aide Sec	0	0	8,285	24,463	16,177
1000-2100-1000-522100-950 SSI Regular Social Security/Medicare Pro	651	676	699	520	(179)
1000-2100-1000-522100-990 SSI Regular Social Security/Medicare Pro	115	119	123	173	50
1000-2100-1000-522200-950 SSI Regular Social Security/Medicare Ins	0	566	288	3,983	3,695
1000-2100-1000-522200-990 SSI Regular Social Security/Medicare Ins	0	257	587	605	18
1000-2100-1000-522300-950 SSI Regular Social Security/Medicare Sub	82	223	15	0	(15)
1000-2100-1000-522300-990 SSI Regular Social Security/Medicare Sub	0	32	15	0	(15)
1000-2100-1000-522330-950 SSI Regular Social Security/Medicare Tut	0	0	77	0	(77)
1000-2100-1000-522330-990 SSI Regular Social Security/Medicare Tut	0	17	77	0	(77)
1000-2100-1000-523100-950 SSI Regular MainePERS Professionals Elem	0	0	0	1,295	1,295
1000-2100-1000-523100-990 SSI Regular MainePERS Professionals Sec	0	0	0	229	229
1000-2100-1000-523200-950 SSI Regular MainePERS Inst Aides Elem	0	0	0	533	533
1000-2100-1000-523200-990 SSI Regular MainePERS Inst Aides Sec	0	0	0	1,088	1,088
1000-2100-1000-525100-950 SSI Regular Clssrm Tuition Profs Elem	1,092	0	4,250	0	(4,250)
1000-2100-1000-525200-990 SSI Regular Clssrm Tuition Ed Tech Sec	693	0	0	0	0
1000-2100-1000-526100-950 SSI Regular SUI Professionals	128	92	120	102	(18)
1000-2100-1000-526100-990 SSI Regular SUI Profs Sec	23	16	18	18	0
1000-2100-1000-526200-950 SSI Regular SUI Instructional Aides Elem	0	280	120	1,320	1,200
1000-2100-1000-526200-990 SSI Regular SUI Instruct Aides Secondary	0	94	240	240	0
1000-2100-1000-526300-950 SSI Regular SUI Substitute Educators El	10	48	0	0	0
1000-2100-1000-526300-990 SSI Regular SUI Substitute Educators Sec	0	4	0	0	0
1000-2100-1000-526330-950 SSI Regular SUI Tutors Elem	0	0	10	0	(10)
1000-2100-1000-526330-990 SSI Regular SUI Tutors Sec	0	10	10	0	(10)
1000-2100-1000-527100-950 SSI Regular Workers' Comp Professionals	196	204	245	182	(63)
1000-2100-1000-527100-990 SSI Regular Workers Comp Professionals S	0	36	43	61	18
1000-2100-1000-527200-950 SSI Regular Workers Comp Aides Elem	0	190	101	1,010	909
1000-2100-1000-527200-990 SSI Regular Wrks Comp Instruct Aide Sec	0	77	206	212	6
1000-2100-1000-527300-950 SSI Regular Workers Comp Subs Elem	8	23	0	0	0
1000-2100-1000-527300-990 SSI Regular Workers Comp Subs Secondary	0	2	0	0	0
1000-2100-1000-527330-990 SSI Regular Workers Comp Tutors Secondar	0	5	0	0	0

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1000-2100-1000-529200-950 SSI Regular Related Benes Aides	0	0	0	800	800
1000-2100-1000-529200-990 SSI Regular Related Benes Instr Aides Se	0	0	800	0	(800)
1000-2100-1000-533000-950 SSI Regular Clssrm Emp Training/Conf El	350	395	0	200	200
1000-2100-1000-558000-950 SSI Regular Classroom Placement Travel	672	1,230	1,300	1,200	(100)
1000-2100-1000-558100-950 SSI Regular Travel for Prof. Dev. Elem	289	87	100	0	(100)
1000-2100-1000-561000-950 SSI Regular Instructional Supplies	70	117	50	0	(50)
1000-2100-1000-561000-990 SSI Regular Instructional Supplies Sec.	0	10	0	0	0
1000-2100-1000-561010-950 SSI Regular Testing Materials Elem	181	212	330	250	(80)
1000-2100-1000-564000-950 SSI Regular Clssrm Books & Periodicals	147	0	50	0	(50)
1000-2100-1000-565000-950 SSI Regular Clssrm Tech-Related Sups. El	441	824	200	125	(75)
1000-2100-1000-573010-950 SSI Regular Clssrm Equipment	0	0	50	0	(50)
1000-2100-1000-573410-950 SSI Reg Clssrm Tech Related Hardware Ele	0	0	50	0	(50)
1000-2100-1000-573410-990 SSI Reg Clssrm Tech Related Hardware Sec	724	0	50	0	(50)
1000-2100-1000-581000-950 SSI Regular Clssrm Dues, Fees & Membersh	0	0	100	0	(100)
Sub Total Spec Serv Classroom	\$67,047	\$166,424	\$159,619	\$466,063	\$306,443
<u>SSI Resource Room</u>					
1000-2200-1000-510100-950 SSI Resource Salaries Professionals Elem	294,174	266,129	273,713	237,061	(36,652)
1000-2200-1000-510200-950 SSI Resource Wages Instruct Aide Elem	212,338	201,036	218,637	151,226	(67,411)
1000-2200-1000-510200-990 SSI Resource Wages Instruction Aides Sec	34,875	56,517	46,985	44,241	(2,744)
1000-2200-1000-512300-950 SSI Resource Wages Substitutes Elem	13,248	15,040	16,000	16,000	0
1000-2200-1000-512300-990 SSI Resource Wages Substitutes Secondary	2,015	1,690	2,495	2,495	0
1000-2200-1000-512310-950 SSI Resource Wages Long Term Subs Elem	0	670	0	0	0
1000-2200-1000-521100-950 SSI Resource Group Insurance Prof Elem	96,727	55,807	59,058	56,661	(2,397)
1000-2200-1000-521200-950 SSI Resource Group Ins Instruct Aides El	94,060	112,007	123,131	69,026	(54,105)
1000-2200-1000-521200-990 SSI Resource Group Ins Instr Aides Secon	7,311	18,204	18,828	9,291	(9,537)
1000-2200-1000-522100-950 SSI Resource Social Security/Medicare Te	3,987	3,749	3,969	3,437	(532)
1000-2200-1000-522200-950 SSI Resource Social Security/Medicare In	2,850	2,634	3,170	2,193	(977)
1000-2200-1000-522200-990 SSI Resource Social Security/Medicare In	529	787	681	595	(86)
1000-2200-1000-522300-950 SSI Resource Social Security/Medicare Su	676	855	819	91	(728)
1000-2200-1000-522300-990 SSI Resource Social Security/Medicare Su	146	125	182	728	546
1000-2200-1000-522310-950 SSI Resource Social Security/Medicare Lo	0	10	0	0	0
1000-2200-1000-523100-950 SSI Resource MainePERS Profs Elem	0	0	0	7,352	7,352
1000-2200-1000-523200-950 SSI Resource Maine PERS Inst Aides Elem	0	0	0	5,873	5,873
1000-2200-1000-523200-990 SSI Resource MainePERS Inst Aides Sec	0	0	0	1,262	1,262
1000-2200-1000-525100-950 SSI Resource Tuition Professionals Elem	3,276	1,140	4,250	0	(4,250)
1000-2200-1000-526100-950 SSI Resource SUI Teachers Elem	715	646	720	600	(120)
1000-2200-1000-526200-950 SSI Resource SUI Instructional Aides Ele	892	1,168	1,320	960	(360)
1000-2200-1000-526200-990 SSI Resource SUI Instruction Aides Sec	188	355	240	240	0
1000-2200-1000-526300-950 SSI Resource SUI Substitutes Elem	93	135	168	170	2
1000-2200-1000-526300-990 SSI Resource SUI Substitutes Secondary	14	15	25	0	(25)
1000-2200-1000-526310-950 SSI Resource SUI Long Term Subs Elem	0	6	0	0	0
1000-2200-1000-527100-950 SSI Resource Workers Comp Profession El	1,297	1,057	1,392	1,205	(187)
1000-2200-1000-527200-950 SSI Resource Workers Comp Aides El	1,084	870	1,098	769	(329)

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1000-2200-1000-527200-990 SSI Resource Workers Comp Aides Seconda	0	245	239	209	(30)
1000-2200-1000-527300-950 SSI Resource Workers Comp Subs Elem	68	65	81	0	(81)
1000-2200-1000-527300-990 SSI Resource Workers Comp Subs Secondar	0	7	25	0	(25)
1000-2200-1000-527330-950 SSI Resource Workers Comp Tutors El	0	3	0	0	0
1000-2200-1000-529100-950 SSI Resource Related Benefits Elem Profs	0	2,000	2,000	2,000	0
1000-2200-1000-529200-950 SSI Resource Related Benefits Instr Aide	800	1,448	800	1,600	800
1000-2200-1000-529200-990 SSI Resource Related Bene Inst Aide Sec	1,600	800	0	800	800
1000-2200-1000-533000-950 SSI Resource Emp Training & Conferences	938	1,055	1,000	2,000	1,000
1000-2200-1000-533000-990 SSI Resource Emp Training & Conferences.	299	150	300	200	(100)
1000-2200-1000-553400-950 SSI Rsrc Other Purchased Services Ebooks	0	0	0	5,680	5,680
1000-2200-1000-558000-950 SSI Resource Travel Elem.	247	50	0	0	0
1000-2200-1000-558100-950 SSI Resource Travel for Prof. Dev. Elem.	200	0	0	0	0
1000-2200-1000-561000-950 SSI Resource Supplies Elementary	594	542	1,361	800	(561)
1000-2200-1000-561010-950 SSI Resource Testing Materials Elem	80	253	350	700	350
1000-2200-1000-564000-950 SSI Resource Books & Periodicals Elem.	93	58	63	300	237
1000-2200-1000-564000-990 SSI Resource Books & Periodicals Sec.	0	51	0	0	0
1000-2200-1000-565000-950 SSI Resource Tech-Related Sups. El	824	10	1,074	1,200	126
1000-2200-1000-566000-950 SSI Resource Audiovisual Supplies Elem.	0	162	29	44	15
1000-2200-1000-573010-950 SSI Resource Equipment El	0	617	0	0	0
1000-2200-1000-573410-950 SSI Resource Tech-Related Hardware El	0	0	185	720	535
1000-2200-1000-581000-950 SSI Resource Dues, Fees & Memberships	200	0	0	0	0
1000-2200-1000-590000-950 SSI Resource Misc Exp Other Items EL	0	0	33,333	0	(33,333)
Sub Total Sp Serv Resource Rm	\$776,438	\$748,168	\$817,721	\$627,729	\$(189,992)
<u>SSI Self Contained</u>					
1000-2300-1000-510100-950 SSI Self Cont Salaries Professional Elem	132,130	127,389	131,289	151,015	19,726
1000-2300-1000-510200-950 SSI Self-Cont Wages Instruct Aides Elem	171,947	149,796	173,759	199,642	25,883
1000-2300-1000-510200-990 SSI Self-Cont Wages Instruct Aides Sec	46,462	61,449	123,094	120,824	(2,270)
1000-2300-1000-512300-950 SSI Self-Cont Wages Substitutes Elem	13,620	12,258	12,417	12,417	0
1000-2300-1000-512300-990 SSI Self-Cont Wages Substitutes Secondar	2,600	1,950	2,088	2,088	0
1000-2300-1000-512310-950 SSI Self-Cont Wages Long Term Sub Elem	0	4,333	0	0	0
1000-2300-1000-512330-950 SSI Self-Cont Wages Tutors Elem	0	0	0	2,000	2,000
1000-2300-1000-512330-990 SSI Self-Cont Wages Tutors Sec	657	658	0	2,000	2,000
1000-2300-1000-515000-950 SSI Self-Contained Stipend Elementary	0	0	0	2,000	2,000
1000-2300-1000-521100-950 SSI Self-Cont Group Insurance Profs Elem	24,839	37,551	40,514	34,316	(6,198)
1000-2300-1000-521200-950 SSI Self-Cont Group Ins Instr Aides El	83,649	85,720	83,851	124,598	40,747
1000-2300-1000-521200-990 SSI Self-Cont Group Ins Inst Aide Secon	25,039	16,423	24,163	49,793	25,630
1000-2300-1000-522100-950 SSI Self-Cont Social Security/Medicare T	1,161	1,004	1,135	1,265	130
1000-2300-1000-522200-950 SSI Self-Cont Social Security/Medicare I	2,273	1,898	2,520	2,895	375
1000-2300-1000-522200-990 SSI Self-Cont Social Security/Medicare I	579	855	1,785	1,752	(33)
1000-2300-1000-522300-950 SSI Self-Cont Social Security/Medicare S	844	876	950	0	(950)
1000-2300-1000-522300-990 SSI Self-Cont Social Security/Medicare S	191	137	27	0	(27)
1000-2300-1000-522310-950 SSI Self-Cont Social Security/Medicare L	0	51	0	0	0
1000-2300-1000-522330-990 SSI Self-Cont Social Security/Medicare T	10	8	0	0	0

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Account Number / Description	3 Years Prior	2 Years Prior	1 Year Prior	Budget Total	Budget Difference
	Actual	Actual	Adopted		
	7/1/2010 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014
1000-2300-1000-523100-950 SSI Self Cont MainePERS Profs Elem	0	0	0	3,526	3,526
1000-2300-1000-523200-950 SSI Self Cont MainePERS Inst Aides Elem	0	0	0	4,667	4,667
1000-2300-1000-523200-990 SSI Self Cont MainePERS Inst Aides Sec	0	0	0	3,306	3,306
1000-2300-1000-525100-950 SSI Self-Cont Tuition Professionals Elem	1,092	0	4,250	0	(4,250)
1000-2300-1000-525200-990 SSI Self-Cont Tuition Ed Techs Sec.	968	0	0	0	0
1000-2300-1000-526100-950 SSI Self-Cont SUI Teachers Elem	250	314	360	360	0
1000-2300-1000-526200-950 SSI Self-Cont SUI Instruct Aides Elem	765	996	1,080	1,320	240
1000-2300-1000-526200-990 SSI Self-Cont SUI Instruction Aides Sec	214	433	720	720	0
1000-2300-1000-526300-950 SSI Self-Cont SUI Substitutes Elem	96	110	124	0	(124)
1000-2300-1000-526300-990 SSI Self-Cont SUI Substitutes Secondary	18	18	0	0	0
1000-2300-1000-526310-950 SSI Self-Cont SUI Long Term Sub Elem	0	31	0	0	0
1000-2300-1000-526330-990 SSI Self-Cont SUI Tutors Secondary	5	5	0	0	0
1000-2300-1000-527100-950 SSI Self-Cont Workers Comp Professional	611	467	667	1,205	538
1000-2300-1000-527200-950 SSI Self Cnt Workers Comp Aides Elem	878	648	872	1,015	143
1000-2300-1000-527200-990 SSI Sif Cnt Workers Comp Aides Secondary	0	266	627	573	(54)
1000-2300-1000-527300-950 SSI Sif Cnt Workers Comp Sub Educ El	70	53	63	0	(63)
1000-2300-1000-527300-990 SSI Sif Cnt Workers Comp Sub Educ Secon	0	8	4	0	(4)
1000-2300-1000-527310-950 SSI Sif Cnt Workers Comp Long Term Sub E	0	19	0	0	0
1000-2300-1000-527330-990 SSI Self-Cont Workers Comp Tutors Sec	0	3	0	0	0
1000-2300-1000-529100-950 SSI Self-Cntd Related Benefits Profs	1,700	0	0	0	0
1000-2300-1000-529200-950 SSI Self-Cntd Related Benefits Aides	800	1,257	1,600	1,600	0
1000-2300-1000-529200-990 SSI Self Cntd Related Bene Instr Aid Sec	800	2,096	2,400	2,400	0
1000-2300-1000-533000-950 SSI Sif Cntd Emp Training & Conference E	500	450	500	2,000	1,500
1000-2300-1000-533000-990 SSI Sif Cntd Emp Training & Conference S	0	100	0	1,000	1,000
1000-2300-1000-534400-950 SSI Sif Cntd Contracted Services El	81	225	0	0	0
1000-2300-1000-556100-950 SSI Self Cntd Tuition In State Elem	0	0	0	65,000	65,000
1000-2300-1000-556100-990 SSI Sif Cntd Tuition In State Sec.	0	14,420	36,050	0	(36,050)
1000-2300-1000-556200-950 SSI Self Cntd Tuition Out of State Elem	0	0	0	143,315	143,315
1000-2300-1000-556300-950 SSI Sif Cntd Tuition Private School Elem	2,020	18,240	84,000	0	(84,000)
1000-2300-1000-556300-990 SSI Sif Cntd Tuition to Private Secondar	298,771	328,254	410,372	479,482	69,110
1000-2300-1000-558000-950 SSI Sif Cntd Travel Elem.	31	200	135	135	0
1000-2300-1000-558100-950 SSI Sif Cntd Travel for Prof. Dev.	337	16	15	0	(15)
1000-2300-1000-558100-990 SSI Sif Cntd Travel for Prof Dev Sec	0	0	15	0	(15)
1000-2300-1000-561000-950 SSI Self Contained Supplies Elementary	1,150	1,967	1,410	1,000	(410)
1000-2300-1000-561000-990 SSI Self Contained Supplies Secondary	1,042	1,494	1,789	1,500	(289)
1000-2300-1000-561010-950 SSI Sif Contd Testing Materials Elem	0	0	275	300	25
1000-2300-1000-561010-990 SSI Sif Contd Testing Materials Sec	0	0	100	0	(100)
1000-2300-1000-564000-950 SSI Sif Cntd Books & Periodicals Elem	294	0	227	171	(56)
1000-2300-1000-564000-990 SSI Self Cntd Books & Periodicals Second	0	235	100	0	(100)
1000-2300-1000-565000-950 SSI Sif Cntd Tech-Related Supplies. El	421	112	755	500	(255)
1000-2300-1000-565000-990 SSI Sif Cntd Tech-Related Supplies Sec	0	12	283	0	(283)
1000-2300-1000-566000-950 SSI Sif Cntd Audiovisual Supplies Elem	0	436	50	0	(50)
1000-2300-1000-573010-950 SSI Sif Cntd Equipment Elementary	366	295	352	0	(352)
1000-2300-1000-573010-990 SSI Sif Cntd Equipment Secondary	0	12	0	1,224	1,224

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1000-2300-1000-573410-950 SSI Slf Cntd Tech Related Hardware Elem	0	0	185	0	(185)
1000-2300-1000-573410-990 SSI Slf Cntd Tech Related Hardware Sec	789	0	2,530	0	(2,530)
1000-2300-1000-581000-950 SSI Slf Cntd Dues, Fees & Memberships El	250	216	265	0	(265)
1000-2810-1000-523100-950 SSI Summer School MainePERS Profs Elem	0	0	0	754	754
Sub Total Spec Serv Self Contd	\$820,320	\$875,764	\$1,149,767	\$1,423,678	\$273,911
SSI Other Special Programs					
1000-2800-2110-510100-950 SSI Other A&SW Salaries Professionals El	53,637	54,937	56,237	97,981	41,744
1000-2800-2110-521100-950 SSI Other A&SW Group Ins Profs Elem	7,199	7,691	8,010	8,707	697
1000-2800-2110-522100-950 SSI Other A&SW Social Security/Medicare	778	796	815	1,147	332
1000-2800-2110-523100-950 SSI Other A&SW MainePERS Profs Elem	0	0	0	1,511	1,511
1000-2800-2110-525100-950 SSI Other A&SW Tuition Professionals	0	275	0	0	0
1000-2800-2110-526100-950 SSI Other A&SW SUI Professionals Elem	80	108	120	240	120
1000-2800-2110-527100-950 SSI Other A&SW Workers Comp Profess El	274	238	286	471	185
1000-2800-2110-533000-950 SSI Other A&SW Emp Training & Confere	0	299	0	200	200
1000-2800-2110-558000-950 SSI Other A&SW Travel Elem	0	0	0	650	650
1000-2800-2110-561000-950 SSI Other A&SW Supplies	54	0	50	50	0
1000-2800-2110-564000-950 SSI Other A&SW Books & Periodicals	0	0	50	0	(50)
1000-2800-2110-565000-950 SSI Other A&SW Tech-Related Sups. El.	0	0	50	50	0
1000-2800-2110-573010-950 SSI Other A&SW Equipment Elem	0	0	50	0	(50)
1000-2800-2150-510100-950 SSI Other Speech Salary Professionals El	107,235	109,953	116,602	119,551	2,949
1000-2800-2150-510100-990 SSI Other Speech Salaries Profs Secondary	3,988	4,240	4,468	4,589	121
1000-2800-2150-512310-950 SSI Other Speech Wages Long Term Subs	0	6,295	0	0	0
1000-2800-2150-521100-950 SSI Other Speech Grp Ins Profs Elem	35,011	41,783	47,594	52,212	4,618
1000-2800-2150-521100-990 SSI Other Speech Group Ins Profs Sec	1,493	1,575	1,634	1,794	160
1000-2800-2150-522100-950 SSI Other Speech Social Security/Medicar	1,457	1,457	1,691	1,733	42
1000-2800-2150-522100-990 SSI Other Speech Social Security/Medicar	54	57	65	67	2
1000-2800-2150-522310-950 SSI Other Speech Social Security/Medicar	0	482	0	0	0
1000-2800-2150-523100-950 SSI Other Speech MainePERS Profs Elem	0	0	0	3,132	3,132
1000-2800-2150-523100-990 SSI Other Speech MainePERS Profs Sec	0	0	0	120	120
1000-2800-2150-526100-950 SSI Other Speech SUI Professionals Elem	241	313	348	348	0
1000-2800-2150-526100-990 SSI Other Speech SUI Profs Secondary	8	11	12	12	0
1000-2800-2150-526310-950 SSI Other Speech SUI Long Term Subs	0	57	0	0	0
1000-2800-2150-527100-950 SSI Other Speech Workers Comp Profs Elem	462	401	593	608	15
1000-2800-2150-527100-990 SSI Other Speech Workers Comp Profs Sec	0	15	28	29	1
1000-2800-2150-527310-950 SSI Other Speech Wrks Comp Long Term S	0	27	0	0	0
1000-2800-2150-533000-950 SSI Other Speech Emp Training & Confs El	598	425	300	300	0
1000-2800-2150-553400-950 SSI Other Speech OPS Comms eBooks eSub	0	44	0	0	0
1000-2800-2150-558000-950 SSI Other Speech Travel Elem	64	28	736	1,000	264
1000-2800-2150-558000-990 SSI Other Speech Travel Secondary	0	63	65	100	35
1000-2800-2150-561000-950 SSI Other Speech Supplies Elementary	713	725	693	0	(693)
1000-2800-2150-561000-990 SSI Other Speech Supplies Secondary	0	16	0	0	0
1000-2800-2150-561010-950 SSI Other Speech Testing Materials El	586	420	1,550	3,110	1,560
1000-2800-2150-564000-950 SSI Other Speech Books & Periodicals	220	0	0	294	294

Maine School Administrative District 72

SPECIAL EDUCATION INSTRUCTION

Report # 20701

Account Number / Description	3 Years Prior	2 Years Prior	1 Year Prior	Budget Total	Budget Difference
	Actual	Actual	Adopted		
	7/1/2010 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014
1000-2800-2150-565000-950 SSI Other Speech Tech Related Sups El	0	0	776	180	(596)
1000-2800-2150-566000-950 SSI Other Speech Audiovisual Supplies	0	0	451	0	(451)
1000-2800-2150-573010-950 SSI Other Speech Equipment El	0	55	0	0	0
1000-2800-2150-573400-950 SSI Other Speech Tech Related Equipment	0	0	0	720	720
1000-2800-2150-581000-950 SSI Other Speech Dues, Fees & Membership	450	450	450	450	0
1000-2800-2160-510100-950 SSI Other OT Salary Professionals Elem	41,870	43,044	44,217	80,783	36,566
1000-2800-2160-510100-990 SSI Other OT Salary Prof Secondary	2,204	2,265	2,327	2,521	194
1000-2800-2160-521100-950 SSI Other OT Group Ins Profs Elem	8,939	9,422	9,776	19,232	9,456
1000-2800-2160-521100-990 SSI Other OT Group Insurance Profs Sec.	458	483	501	566	65
1000-2800-2160-522100-950 SSI Other OT Social Security/Medicare Pr	561	575	641	871	230
1000-2800-2160-522100-990 SSI Other OT Social Security/Medicare Pr	30	30	34	36	2
1000-2800-2160-523100-950 SSI Other OTMainePERS Professionals Ele	0	0	0	1,188	1,188
1000-2800-2160-523100-990 SSI Other OTMainePERS Professionals Sec	0	0	0	63	63
1000-2800-2160-526100-950 SSI Other OT SUI Professionals Elem	80	103	114	234	120
1000-2800-2160-526100-990 SSI Other OT SUI Profs Secondary	4	5	6	6	0
1000-2800-2160-527100-950 SSI Other OT Workers Comp Profs Elem	181	158	216	363	147
1000-2800-2160-527100-990 SSI Other OT Workers Comp Profs Second	0	8	14	14	0
1000-2800-2160-533000-950 SSI Other OT Emp Training & Conferences	179	399	200	200	0
1000-2800-2160-534400-950 SSI Other OT Contracted Services Elem	4,452	12,258	0	0	0
1000-2800-2160-534400-990 SSI Other OT Contracted Services Sec	0	2,519	0	0	0
1000-2800-2160-553400-950 SSI Other OT OPS Comms eBooks & eSubs E	0	50	0	0	0
1000-2800-2160-558000-950 SSI Other OT Travel	526	492	550	1,000	450
1000-2800-2160-558000-990 SSI Other OT Travel Secondary	0	0	0	100	100
1000-2800-2160-558100-950 SSI Other OT Travel for Prof Dev	34	40	35	35	0
1000-2800-2160-561000-950 SSI Other OT Supplies	158	337	275	450	175
1000-2800-2160-561010-950 SSI Other OT Testing Materials Elem	83	310	225	365	140
1000-2800-2160-564000-950 SSI Other OT Books & Periodicals	0	9	100	95	(5)
1000-2800-2160-565000-950 SSI Other OT Technology-Related Sups El	0	0	100	0	(100)
1000-2800-2160-573010-950 SSI Other OT Equipment El	29	0	0	39	39
1000-2800-2180-510100-950 SSI Other PT Salaries Profs Elem	0	3,319	21,600	21,600	0
1000-2800-2180-522100-950 SSI Other PT FICA	0	48	313	313	0
1000-2800-2180-523100-950 SSI Other PT MainePERS Professionals Ele	0	0	0	580	580
1000-2800-2180-526100-950 SSI Other PT SUI	0	30	56	120	64
1000-2800-2180-527100-950 SSI Other PT Workers Comp	0	14	110	0	(110)
1000-2800-2180-534400-950 SSI Other PT Sp Ed Contracted Services	0	0	0	1,500	1,500
1000-2810-1000-510100-950 SSI Summer School Prof. Salaries Elem	3,758	8,243	28,063	6,500	(21,563)
1000-2810-1000-510200-950 SSI Summer School Wages Instr Aides Elem	2,980	3,818	5,695	8,000	2,305
1000-2810-1000-512300-950 SSI Summer School Wages Substitutes Elem	65	0	0	0	0
1000-2810-1000-512330-950 SSI Summer School Wages Tutors Elem	0	0	300	1,300	1,000
1000-2810-1000-522100-950 SSI Summer School Social Security/Medica	54	119	407	414	7
1000-2810-1000-522100-990 SSI Summer School Social Security/Medica	0	0	6	0	(6)
1000-2810-1000-522200-950 SSI Summer School Social Security/Medica	94	55	86	295	209
1000-2810-1000-522300-950 SSI Summer School Social Security/Medica	5	0	0	0	0
1000-2810-1000-523200-950 SSI Summer School MainePERS Inst Aides E	0	0	0	153	153

Maine School Administrative District 72

SPECIAL EDUCATION INSTRUCTION

Report # 20701

Account Number / Description	3 Years Prior Actual 7/1/2010 - 6/30/2011	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
1000-2810-1000-526100-950 SSI Summer School SUI Profs Elementary	8	15	90	90	0
1000-2810-1000-526200-950 SSI Summer School SUI Instr Aides Elem	7	24	60	60	0
1000-2810-1000-526330-950 SSI Summer School SUI Tutors Elem	0	0	2	2	0
1000-2810-1000-527100-950 SSI Summer School Works Comp Profs Ele	19	34	46	46	0
1000-2810-1000-527200-950 SSI Summer School Works Comp Inst Aide E	15	15	119	103	(16)
1000-2810-1000-532000-950 SSI Summer School Prof Ed Services Elem	0	106	0	0	0
1000-2810-1000-556300-950 SSI Summer School Tuition Private Elem	6,868	0	0	0	0
1000-2810-1000-556300-990 SSI Summer School Tuition Private Second	0	6,714	0	0	0
1000-2810-1000-561000-950 SSI Summer School Supplies Elementary	79	174	200	200	0
1000-2810-2150-510100-950 SSI Other Summer Speech Salary Profs El	0	0	1,219	1,500	281
1000-2810-2150-522100-950 SSI Other Summer Speech SS/Medi Profs El	0	0	19	22	3
1000-2810-2150-523100-950 SSI Other Summer Speech MainePERS Pro	0	0	0	33	33
1000-2810-2150-526100-950 SSI Other Summer Speech SUI Profs Elem	0	0	12	12	0
1000-2810-2150-527100-950 SSI Other Summer Speech Wrks Comp Prof E	0	0	6	6	0
SSI Other Special Programs	\$288,342	\$328,471	\$361,464	\$452,366	\$90,902
<u>SS Office of The Principal</u>					
1000-2500-2330-510400-950 SS Admin Salary Administrator Elementary	56,955	65,551	56,250	57,375	1,125
1000-2500-2330-510400-990 SS Admin Salary Administrator Secondary	18,985	21,850	18,750	19,125	375
1000-2500-2330-511800-950 SS Admin Wages Regular Emp Elem	11,916	12,264	12,542	12,979	437
1000-2500-2330-511800-990 SS Admin Wages Reg Employees Secondary	3,972	4,088	4,181	4,326	145
1000-2500-2330-521400-950 SS Admin Group Ins Administrator Elem	12,546	7,649	9,961	5,739	(4,222)
1000-2500-2330-521400-990 SS Admin Group Ins Administrator Seconda	4,098	2,490	3,229	1,821	(1,408)
1000-2500-2330-521800-950 SS Admin Group Insurance Regular Emp El	5,824	5,232	6,403	7,200	797
1000-2500-2330-521800-990 SS Admin Group Ins Regular Employee Sec	1,857	1,670	2,041	2,308	267
1000-2500-2330-522400-950 SS Admin Social Security/Medicare Admini	795	928	816	832	16
1000-2500-2330-522400-990 SS Admin Social Security/Medicare Admini	265	309	272	277	5
1000-2500-2330-522800-950 SS Admin Social Security/Medicare Regual	806	829	959	993	34
1000-2500-2330-522800-990 SS Admin Social Security/Medicare Reg Em	268	276	320	331	11
1000-2500-2330-523400-950 SS Admin MainePERS Admin Elem	0	0	0	1,511	1,511
1000-2500-2330-523400-990 SS Admin MainePERS Admin Sec	0	0	0	504	504
1000-2500-2330-526400-950 SS Admin SUI Administrator Elementary	63	81	90	90	0
1000-2500-2330-526400-990 SS Admin SUI Administrator Secondary	21	27	30	30	0
1000-2500-2330-526800-950 SS Admin SUI Regular Employees Elem	26	36	90	90	0
1000-2500-2330-526800-990 SS Admin SUI Reg Employees Secondary	9	12	30	30	0
1000-2500-2330-527400-950 SS Admin Workers Comp Admin Elementa	291	284	286	248	(38)
1000-2500-2330-527400-990 SS Admin Workers Comp Admin Secondary	0	95	95	83	(12)
1000-2500-2330-527800-950 SS Admin Workers Comp Regular Employe	59	51	64	56	(8)
1000-2500-2330-527800-990 SS Admin Workers Comp Regular Employe	0	17	21	19	(2)
1000-2500-2330-529800-950 SS Admin Related Benes Reg Emp Elem	363	489	0	0	0
1000-2500-2330-529800-990 SS Admin Related Benes Reg Emp Seconda	121	163	0	0	0
1000-2500-2330-533000-900 SS Admin Emp Training & Conferences D	115	0	835	835	0
1000-2500-2330-533000-950 SS Admin Emp Training & Conferences Ele	720	1,170	0	0	0
1000-2500-2330-534400-950 SS Admin Legal Fees & Contracted Srvc El	3,929	10,993	10,000	10,000	0

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Report # 20701

Account Number / Description	3 Years Prior Actual 7/1/2010 - 6/30/2011	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
1000-2500-2330-534400-990 SS Admin Legal Fees & Contracted Svcs Se	0	8,667	0	30,000	30,000
1000-2500-2330-543000-950 SS Admin Repair & Maintenance Svcs	0	135	0	0	0
1000-2500-2330-553100-950 SS Admin Postage	917	1,132	1,000	1,500	500
1000-2500-2330-554000-900 SSI Admin Advertisting	56	0	0	0	0
1000-2500-2330-558000-950 SS Admin Travel Elementary	1,169	1,892	1,762	1,762	0
1000-2500-2330-558000-990 SS Admin Travel Secondary	0	0	0	1,000	1,000
1000-2500-2330-558100-950 SS Admin Travel for Prof. Development	0	1,294	500	500	0
1000-2500-2330-560000-900 SS Admin General Supplies DW	90	1,411	800	800	0
1000-2500-2330-560000-950 SS Admin General Supplies Elem	708	219	0	0	0
1000-2500-2330-564000-900 SS Admin Books and Periodicals DW	39	0	50	0	(50)
1000-2500-2330-564000-950 SS Admin Books and Periodicals El	0	145	0	0	0
1000-2500-2330-565000-900 SS Admin Technology Related Supplies DW	672	768	1,250	1,250	0
1000-2500-2330-565000-950 SS Admin Technology Related Supplies El	437	486	0	0	0
1000-2500-2330-573010-950 SS Admin Equipment	40	655	100	0	(100)
1000-2500-2330-573410-950 SS Admin Technology-Related Hardware	30	679	1,050	1,050	0
1000-2500-2330-581000-900 SS Admin Dues and Memberships DW	1,499	1,214	1,750	1,750	0
1000-2500-2330-581000-950 SS Admin Dues and Memberships Elem	50	550	550	550	0
1000-2500-2330-581200-950 SS Admin Medicaid MSB Elementary	3,360	3,384	1,053	3,500	2,447
Sub Total Spec Serv OOP	\$133,071	\$159,185	\$137,130	\$170,464	\$33,334
Total Spec Serv Instret & OOP	\$2,085,218	\$2,278,012	\$2,625,701	\$3,140,300	\$514,598