

**MSAD 72 Budget Review FY15
Summary
Special Education**

	<u>2014</u>	<u>2015</u>
Budget	\$3,140,300	\$3,661,156
Increase:		\$520,856 or 16.59%

Summary:

- The school psychologist is now a District employee, which results in a shift from Local Entitlement to the District budget.
- A Licensed Clinical Social Worker and Special-Education Teacher have been added at Fryeburg Academy to help keep students in school who are at-risk for out-of-district-placements and to help transition students back in from these placements.
- An additional teacher is needed at CAS to deal with caseloads that are too high.
- This budget also includes two educational technician positions that were added (but not budgeted for) in the current fiscal year. These show as increases but are actually not increases.
- This budget also reflects an additional educational technician position that was added on 5/6/14, further highlighting the fluid nature of special-education budgeting.

Narrative:

See Following Page

Special Education

The budget is driven by student need. The number of students identified has increased dramatically over the last two years. Using December 1 counts the numbers are as follows:

Grade Level	2011-2012	2012-2013	2013-2014
K-5	56	81	82
6-8	31	35	48
9-12	45	48	53
Totals	132	164	183

Our current April 1st count is 219: 97 K-5 students; 57 6-8 students and 65 9-12 students. We have had 18 students move in with active IEPs during the first half of the school year as well as 12 entering Kindergartners with active IEPs. There are still 12 outstanding referrals at this time.

As a result I have had to increase staff. I am budgeting for 1 resource room teacher for CA Snow School and 1 additional Bridge Program teacher for the elementary grades. If the LEAP Program is approved, I will be providing for part of a teacher's salary as there will be identified students in the program. I have also increased the part time social worker's time to support the program and address the growing need for programming for K-8 students.

We have worked with Fryeburg Academy to address a behavior/self contained program of sorts that incorporates a full time social worker to support the students in that program along with other students needing this level of support. By doing this we hope to keep students in school who have emotional and behavioral issues. Prior to this students have been removed from the Academy and if they have an identified disability or are in the referral process, we have had to provide tutoring as well as place students in special purpose programs. This increase is noted in the In State Tuition line for secondary students. Our hope is to have most of the high school students return to the district as a result of this program.

Our school psychologist has been brought on as a district employee 4 days per week beginning in January this year. This is a significant shift in costs from Local Entitlement to the local budget.

The bulk of the additional costs is due to increases in salaries, benefits, and Maine State Retirement.

Again this year we have shifted many costs to the Local Entitlement Grant. Our biggest concern is supplanting, but given the dramatic increase in our numbers, we also have to try to pull back and think of our communities' ability to sustain quality programming for our students.

Maine School Administrative District 72

SPECIAL EDUCATION INSTRUCTION

Report # 23754

Statement Code: 20SPEDInst

Account Number / Description	3 Years Prior Actual 7/1/2011 - 6/30/2012	2 Years Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2013 - 6/30/2014	Budget Total 7/1/2014 - 6/30/2015	Budget Difference 7/1/2014 - 6/30/2015
<u>SPECIAL EDUCATION INSTRUCTION</u>					
<u>SSI Regular Classroom Placemnt</u>					
1000-2100-1000-510100-950 SSI Regular Salaries Professional Elem	47,121.36	70,615.57	35,838.00	41,961.95	6,123.95
1000-2100-1000-510100-990 SSI Regular Salaries Professionals Sec.	8,315.58	6,983.34	11,946.00	7,405.05	(4,540.95)
1000-2100-1000-510200-950 SSI Regular Wages Instruct Aide Elem	44,000.98	1,720.43	198,664.00	147,241.69	(51,422.31)
1000-2100-1000-510200-990 SSI Regular Wages Instruct Aide Sec	17,738.13	37,585.50	41,750.00	60,443.89	18,693.89
1000-2100-1000-512300-950 SSI Regular Wages Subs Educators	5,395.00	1,757.50	2,000.00	2,000.00	0.00
1000-2100-1000-512300-990 SSI Regular Wages Subs Secondary	422.50	845.00	0.00	845.00	845.00
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	1,155.00	0.00	1,000.00	1,000.00	0.00
1000-2100-1000-515000-950 SSI Regular Stipend	0.00	6,000.00	4,000.00	4,000.00	0.00
1000-2100-1000-521100-950 SSI Regular Group Insurance Profs Elem	5,923.15	315.87	6,228.00	265.00	(5,963.00)
1000-2100-1000-521200-950 SSI Regular Group Ins Instruct Aide Elem	30,505.74	3,225.51	125,028.00	78,780.75	(46,247.25)
1000-2100-1000-521200-990 SSI Regular Group Ins Instruct Aide Sec	0.00	6,034.10	24,463.00	35,616.20	11,153.20
1000-2100-1000-522000-950 SSI Regular Social Security/Med Stipend	0.00	58.02	0.00	58.00	58.00
1000-2100-1000-522100-950 SSI Regular Social Security/Medicare Pro	675.81	994.08	520.00	666.45	146.45
1000-2100-1000-522100-990 SSI Regular Social Security/Medicare Pro	119.20	101.14	173.00	107.37	(65.63)
1000-2100-1000-522200-950 SSI Regular Social Security/Medicare Ins	565.85	21.04	3,983.00	2,134.99	(1,848.01)
1000-2100-1000-522200-990 SSI Regular Social Security/Medicare Ins	257.23	556.58	605.00	876.43	271.43
1000-2100-1000-522300-950 SSI Regular Social Security/Medicare Sub	223.05	46.85	0.00	153.00	153.00
1000-2100-1000-522300-990 SSI Regular Social Security/Medicare Sub	32.31	60.59	0.00	0.00	0.00
1000-2100-1000-522330-990 SSI Regular Social Security/Medicare Tut	16.75	0.00	0.00	0.00	0.00
1000-2100-1000-523100-950 SSI Regular MainePERS Professionals Elem	0.00	292.20	1,295.00	1,217.99	(77.01)
1000-2100-1000-523100-990 SSI Regular MainePERS Professionals Sec	0.00	28.48	229.00	196.23	(32.77)
1000-2100-1000-523200-950 SSI Regular MainePERS Inst Aides Elem	0.00	0.00	533.00	3,901.89	3,368.89
1000-2100-1000-523200-990 SSI Regular MainePERS Inst Aides Sec	0.00	0.00	1,088.00	1,601.75	513.75
1000-2100-1000-523300-950 SSI Regular MainePERS Subs Elem	0.00	0.00	0.00	53.00	53.00
1000-2100-1000-525100-950 SSI Regular Clssrm Tuition Profs Elem	0.00	1,800.00	0.00	0.00	0.00
1000-2100-1000-526000-950 SSI Regular Unemployment Ins Stipend	0.00	0.00	0.00	40.00	40.00
1000-2100-1000-526100-950 SSI Regular SUI Professionals	91.81	312.23	102.00	102.00	0.00
1000-2100-1000-526100-990 SSI Regular SUI Profs Sec	16.21	32.32	18.00	18.00	0.00
1000-2100-1000-526200-950 SSI Regular SUI Instructional Aides Elem	279.92	14.52	1,320.00	960.00	(360.00)
1000-2100-1000-526200-990 SSI Regular SUI Instruct Aides Secondary	94.38	237.43	240.00	360.00	120.00
1000-2100-1000-526300-950 SSI Regular SUI Substitute Educators El	48.36	17.57	0.00	20.00	20.00
1000-2100-1000-526300-990 SSI Regular SUI Substitute Educators Sec	3.80	8.45	0.00	16.00	16.00
1000-2100-1000-526330-990 SSI Regular SUI Tutors Sec	10.40	0.00	0.00	0.00	0.00
1000-2100-1000-527000-950 SSI Regular Workers' Comp Stipend	0.00	29.28	0.00	20.00	20.00
1000-2100-1000-527100-950 SSI Regular Workers' Comp Professionals	203.99	290.83	182.00	252.00	70.00
1000-2100-1000-527100-990 SSI Regular Workers Comp Professionals S	36.00	28.84	61.00	69.00	8.00
1000-2100-1000-527200-950 SSI Regular Workers Comp Aides Elem	190.48	33.09	1,010.00	608.00	(402.00)
1000-2100-1000-527200-990 SSI Regular Wrks Comp Instruct Aide Sec	76.79	183.44	212.00	220.00	8.00
1000-2100-1000-527300-950 SSI Regular Workers Comp Subs Elem	23.36	8.58	0.00	11.00	11.00
1000-2100-1000-527300-990 SSI Regular Workers Comp Subs Secondary	1.83	4.12	0.00	5.00	5.00
1000-2100-1000-527330-990 SSI Regular Workers Comp Tutors Secondar	5.00	0.00	0.00	0.00	0.00

Maine School Administrative District 72

SPECIAL EDUCATION INSTRUCTION

Report # 23754

Account Number / Description	3 Years Prior Actual 7/1/2011 - 6/30/2012	2 Years Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2013 - 6/30/2014	Budget Total 7/1/2014 - 6/30/2015	Budget Difference 7/1/2014 - 6/30/2015
1000-2100-1000-529100-950 SSI Regular Related Benes Profess	0.00	2,000.18	0.00	2,000.00	2,000.00
1000-2100-1000-529200-950 SSI Regular Related Benes Aides	0.00	0.00	800.00	1,600.00	800.00
1000-2100-1000-529200-990 SSI Regular Related Benes Instr Aides Se	0.00	800.10	0.00	800.00	800.00
1000-2100-1000-533000-950 SSI Regular Clssrm Emp Training/Conf EI	395.00	500.00	200.00	1,400.00	1,200.00
1000-2100-1000-533000-990 SSI Regular Clssrm Emp Training/Conf Sec	0.00	299.00	0.00	0.00	0.00
1000-2100-1000-558000-950 SSI Regular Classroom Placement Travel E	1,229.83	780.92	1,200.00	1,500.00	300.00
1000-2100-1000-558100-950 SSI Regular Travel for Prof. Dev. Elem	87.36	296.88	0.00	300.00	300.00
1000-2100-1000-561000-950 SSI Regular Instructional Supplies	116.68	27.99	0.00	50.00	50.00
1000-2100-1000-561000-990 SSI Regular Instructional Supplies Sec.	10.35	0.00	0.00	250.00	250.00
1000-2100-1000-561010-950 SSI Regular Testing Materials Elem	211.98	548.85	250.00	0.00	(250.00)
1000-2100-1000-565000-950 SSI Regular Clssrm Tech-Related Sups. EI	824.31	200.00	125.00	40.00	(85.00)
1000-2100-1000-573010-950 SSI Regular Clssrm Equipment	0.00	59.99	0.00	0.00	0.00
1000-2100-1000-581000-950 SSI Regular Clssrm Dues, Fees & Membersh	0.00	0.00	0.00	200.00	200.00
Sub Total Spec Serv Classroom	\$166,425.48	\$145,756.41	\$466,063.00	\$402,367.63	\$(63,695.37)
<u>SSI Resource Room</u>					
1000-2200-1000-510100-950 SSI Resource Salaries Professionals Elem	266,128.53	275,587.72	237,061.00	277,289.34	40,228.34
1000-2200-1000-510200-950 SSI Resource Wages Instruct Aide Elem	201,035.87	204,531.37	151,226.00	180,669.71	29,443.71
1000-2200-1000-510200-990 SSI Resource Wages Instruction Aides Sec	56,517.00	54,402.19	44,241.00	42,805.62	(1,435.38)
1000-2200-1000-512300-950 SSI Resource Wages Substitutes Elem	15,040.00	17,028.10	16,000.00	16,000.00	0.00
1000-2200-1000-512300-990 SSI Resource Wages Substitutes Secondary	1,690.00	2,145.00	2,495.00	2,500.00	5.00
1000-2200-1000-512310-950 SSI Resource Wages Long Term Subs Elem	669.96	0.00	0.00	0.00	0.00
1000-2200-1000-512330-950 SSI Resource Wages Tutors Elementary	0.00	1,250.00	0.00	0.00	0.00
1000-2200-1000-515000-950 SSI Resource Stipend Elementary	0.00	660.00	0.00	0.00	0.00
1000-2200-1000-521100-950 SSI Resource Group Insurance Prof Elem	55,807.10	76,416.22	56,661.00	81,699.58	25,038.58
1000-2200-1000-521200-950 SSI Resource Group Ins Instruct Aides EI	112,007.48	122,338.26	69,026.00	72,078.28	3,052.28
1000-2200-1000-521200-990 SSI Resource Group Ins Instr Aides Secon	18,203.50	31,801.51	9,291.00	9,861.75	570.75
1000-2200-1000-522000-950 SSI Resource Social Security/Medicare EI	0.00	8.17	0.00	0.00	0.00
1000-2200-1000-522100-950 SSI Resource Social Security/Medicare Te	3,749.40	3,890.26	3,437.00	4,020.79	583.79
1000-2200-1000-522200-950 SSI Resource Social Security/Medicare In	2,634.10	2,672.99	2,193.00	2,619.70	426.70
1000-2200-1000-522200-990 SSI Resource Social Security/Medicare In	786.86	701.92	595.00	620.68	25.68
1000-2200-1000-522300-950 SSI Resource Social Security/Medicare Su	855.21	686.35	91.00	1,224.00	1,133.00
1000-2200-1000-522300-990 SSI Resource Social Security/Medicare Su	125.28	164.08	728.00	1,224.00	496.00
1000-2200-1000-522310-950 SSI Resource Social Security/Medicare Lo	9.71	0.00	0.00	0.00	0.00
1000-2200-1000-522330-950 SSI Resource Social Security/Medicare Tu	0.00	18.15	0.00	0.00	0.00
1000-2200-1000-523100-950 SSI Resource MainePERS Profs Elem	0.00	966.28	7,352.00	7,348.37	(3.63)
1000-2200-1000-523200-950 SSI Resource Maine PERS Inst Aides Elem	0.00	172.70	5,873.00	4,787.72	(1,085.28)
1000-2200-1000-523200-990 SSI Resource MainePERS Inst Aides Sec	0.00	0.00	1,262.00	1,134.34	(127.66)
1000-2200-1000-523300-950 SSI Resource MainePERS Subs Elem	0.00	0.00	0.00	424.00	424.00
1000-2200-1000-525100-950 SSI Resource Tuition Professionals Elem	1,140.00	2,940.00	0.00	0.00	0.00
1000-2200-1000-526000-950 SSI Resource Unemployment Elem	0.00	1.60	0.00	0.00	0.00
1000-2200-1000-526100-950 SSI Resource SUI Teachers Elem	646.01	720.02	600.00	720.00	120.00
1000-2200-1000-526200-950 SSI Resource SUI Instructional Aides Ele	1,168.03	1,372.73	960.00	1,080.00	120.00
1000-2200-1000-526200-990 SSI Resource SUI Instruction Aides Sec	355.22	330.29	240.00	240.00	0.00

Maine School Administrative District 72

SPECIAL EDUCATION INSTRUCTION

Report # 23754

Account Number / Description	3 Years Prior Actual 7/1/2011 - 6/30/2012	2 Years Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2013 - 6/30/2014	Budget Total 7/1/2014 - 6/30/2015	Budget Difference 7/1/2014 - 6/30/2015
1000-2200-1000-526300-950 SSI Resource SUI Substitutes Elem	135.43	162.38	170.00	1,600.00	1,430.00
1000-2200-1000-526300-990 SSI Resource SUI Substitutes Secondary	15.24	21.45	0.00	250.00	250.00
1000-2200-1000-526310-950 SSI Resource SUI Long Term Subs Elem	6.03	0.00	0.00	0.00	0.00
1000-2200-1000-526330-950 SSI Resource SUI Tutors	0.00	12.52	0.00	0.00	0.00
1000-2200-1000-527000-950 SSI Resource Stipends Workers Comp Elem	0.00	3.22	0.00	0.00	0.00
1000-2200-1000-527100-950 SSI Resource Workers Comp Profession El	1,056.98	1,167.08	1,205.00	1,663.00	458.00
1000-2200-1000-527200-950 SSI Resource Workers Comp Aides El	870.30	966.43	769.00	1,270.00	501.00
1000-2200-1000-527200-990 SSI Resource Workers Comp Aides Seconda	244.67	265.52	209.00	234.00	25.00
1000-2200-1000-527300-950 SSI Resource Workers Comp Subs Elem	65.11	83.11	0.00	96.00	96.00
1000-2200-1000-527300-990 SSI Resource Workers Comp Subs Secondar	7.32	10.47	0.00	15.00	15.00
1000-2200-1000-527330-950 SSI Resource Workers Comp Tutors El	2.90	6.10	0.00	0.00	0.00
1000-2200-1000-529100-950 SSI Resource Related Benefits Elem Profs	2,000.18	2,000.18	2,000.00	2,000.00	0.00
1000-2200-1000-529200-950 SSI Resource Related Benefits Instr Aide	1,448.14	920.10	1,600.00	2,400.00	800.00
1000-2200-1000-529200-990 SSI Resource Related Bene Inst Aide Sec	800.10	0.00	800.00	800.00	0.00
1000-2200-1000-533000-950 SSI Resource Emp Training & Conferences	1,054.96	2,430.50	2,000.00	3,600.00	1,600.00
1000-2200-1000-533000-990 SSI Resource Emp Training & Conferences.	150.00	150.00	200.00	200.00	0.00
1000-2200-1000-553400-950 SSI Rsrc Other Purchased Services Ebooks	0.00	0.00	5,680.00	500.00	(5,180.00)
1000-2200-1000-558000-950 SSI Resource Travel Elem.	49.95	679.02	0.00	700.00	700.00
1000-2200-1000-558100-950 SSI Resource Travel for Prof. Dev. Elem.	0.00	203.13	0.00	200.00	200.00
1000-2200-1000-561000-950 SSI Resource Supplies Elementary	542.09	1,123.34	800.00	200.00	(600.00)
1000-2200-1000-561010-950 SSI Resource Testing Materials Elem	253.32	218.16	700.00	100.00	(600.00)
1000-2200-1000-564000-950 SSI Resource Books & Periodicals Elem.	57.80	566.89	300.00	50.00	(250.00)
1000-2200-1000-564000-990 SSI Resource Books & Periodicals Sec.	51.08	0.00	0.00	50.00	50.00
1000-2200-1000-565000-950 SSI Resource Tech-Related Sups. El	9.99	1,314.48	1,200.00	50.00	(1,150.00)
1000-2200-1000-566000-950 SSI Resource Audiovisual Supplies Elem.	161.76	45.99	44.00	0.00	(44.00)
1000-2200-1000-573010-950 SSI Resource Equipment El	616.51	0.00	0.00	500.00	500.00
1000-2200-1000-573410-950 SSI Resource Tech-Related Hardware El	0.00	0.00	720.00	400.00	(320.00)
1000-2200-1000-581000-990 SSI Resource Dues, Fees & Memberships Se	0.00	0.00	0.00	550.00	550.00
1000-2200-1000-590000-950 SSI Resource Misc Exp Other Items EL	0.00	0.00	0.00	33,333.00	33,333.00
Sub Total Sp Serv Resource Rm	\$748,169.12	\$813,155.98	\$627,729.00	\$759,108.88	\$131,379.88
<u>SSI Self Contained</u>					
1000-2300-1000-510100-950 SSI Self Cont Salaries Professional Elem	127,389.08	99,041.73	151,015.00	223,357.00	72,342.00
1000-2300-1000-510200-950 SSI Self-Cont Wages Instruct Aides Elem	149,795.69	201,555.93	199,642.00	290,759.17	91,117.17
1000-2300-1000-510200-990 SSI Self-Cont Wages Instruct Aides Sec	61,449.11	95,683.54	120,824.00	130,100.29	9,276.29
1000-2300-1000-512300-950 SSI Self-Cont Wages Substitutes Elem	12,257.50	16,917.50	12,417.00	12,417.00	0.00
1000-2300-1000-512300-990 SSI Self-Cont Wages Substitutes Secondar	1,950.00	2,340.00	2,088.00	2,088.00	0.00
1000-2300-1000-512310-950 SSI Self-Cont Wages Long Term Sub Elem	4,332.97	0.00	0.00	0.00	0.00
1000-2300-1000-512330-950 SSI Self-Cont Wages Tutors Elem	0.00	684.38	2,000.00	2,000.00	0.00
1000-2300-1000-512330-990 SSI Self-Cont Wages Tutors Sec	657.72	2,687.58	2,000.00	2,000.00	0.00
1000-2300-1000-515000-950 SSI Self-Contained Stipend Elementary	0.00	1,100.00	2,000.00	2,000.00	0.00
1000-2300-1000-521100-950 SSI Self-Cont Group Insurance Profs Elem	37,551.41	24,015.10	34,316.00	68,727.70	34,411.70
1000-2300-1000-521200-950 SSI Self-Cont Group Ins Instr Aides El	85,719.71	94,096.39	124,598.00	154,160.83	29,562.83
1000-2300-1000-521200-990 SSI Self-Cont Group Ins Inst Aide Secon	16,422.64	33,792.25	49,793.00	41,344.68	(8,448.32)

Maine School Administrative District 72

SPECIAL EDUCATION INSTRUCTION

Report # 23754

Account Number / Description	3 Years Prior	2 Years Prior	1 Year Prior	Budget Total	Budget Difference
	Actual 7/1/2011 - 6/30/2012	Actual 7/1/2012 - 6/30/2013	Adopted 7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015
1000-2300-1000-522000-950 SSI Self-Cont Social Security Elem	0.00	14.87	0.00	29.00	29.00
1000-2300-1000-522100-950 SSI Self-Cont Social Security/Medicare T	1,004.38	622.65	1,265.00	3,398.21	2,133.21
1000-2300-1000-522200-950 SSI Self-Cont Social Security/Medicare I	1,898.23	2,751.04	2,895.00	4,215.98	1,320.98
1000-2300-1000-522200-990 SSI Self-Cont Social Security/Medicare I	854.84	1,289.54	1,752.00	1,886.44	134.44
1000-2300-1000-522300-950 SSI Self-Cont Social Security/Medicare S	876.17	1,049.43	0.00	950.00	950.00
1000-2300-1000-522300-990 SSI Self-Cont Social Security/Medicare S	137.08	179.00	0.00	160.00	160.00
1000-2300-1000-522310-950 SSI Self-Cont Social Security/Medicare L	50.53	0.00	0.00	153.00	153.00
1000-2300-1000-522330-950 SSI Self-Cont Social Security/Medicare T	0.00	9.92	0.00	153.00	153.00
1000-2300-1000-522330-990 SSI Self-Cont Social Security/Medicare T	7.56	38.33	0.00	153.00	153.00
1000-2300-1000-523000-950 SSI Self Cont MainePERS Stipends	0.00	0.00	0.00	53.00	53.00
1000-2300-1000-523100-950 SSI Self Cont MainePERS Profs Elem	0.00	404.40	3,526.00	5,919.43	2,393.43
1000-2300-1000-523200-950 SSI Self Cont MainePERS Inst Aides Elem	0.00	232.51	4,667.00	7,705.10	3,038.10
1000-2300-1000-523200-990 SSI Self Cont MainePERS Inst Aides Sec	0.00	0.00	3,306.00	3,447.64	141.64
1000-2300-1000-523300-950 SSI Self Cont MainePERS Subs Elem	0.00	0.00	0.00	544.00	544.00
1000-2300-1000-526000-950 SSI Self-Cont Unemployment Elem	0.00	3.96	0.00	20.00	20.00
1000-2300-1000-526100-950 SSI Self-Cont SUI Teachers Elem	313.93	240.00	360.00	600.00	240.00
1000-2300-1000-526200-950 SSI Self-Cont SUI Instruct Aides Elem	995.86	1,342.75	1,320.00	1,800.00	480.00
1000-2300-1000-526200-990 SSI Self-Cont SUI Instruction Aides Sec	432.92	633.51	720.00	720.00	0.00
1000-2300-1000-526300-950 SSI Self-Cont SUI Substitutes Elem	110.42	167.56	0.00	124.17	124.17
1000-2300-1000-526300-990 SSI Self-Cont SUI Substitutes Secondary	17.56	23.40	0.00	20.88	20.88
1000-2300-1000-526310-950 SSI Self-Cont SUI Long Term Sub Elem	31.37	0.00	0.00	0.00	0.00
1000-2300-1000-526330-950 SSI Self-Cont SUI Tutors Elem	0.00	6.84	0.00	20.00	20.00
1000-2300-1000-526330-990 SSI Self-Cont SUI Tutors Secondary	4.69	26.44	0.00	20.00	20.00
1000-2300-1000-527000-950 SSI Self-Cont. Stipend Workers Comp Elem	0.00	5.37	0.00	12.00	12.00
1000-2300-1000-527100-950 SSI Self-Cont Workers Comp Professional	466.63	408.91	1,205.00	1,330.00	125.00
1000-2300-1000-527200-950 SSI Self Cnt Workers Comp Aides Elem	648.48	940.90	1,015.00	2,151.00	1,136.00
1000-2300-1000-527200-990 SSI Sif Cnt Workers Comp Aides Secondary	266.02	467.00	573.00	804.00	231.00
1000-2300-1000-527300-950 SSI Sif Cnt Workers Comp Sub Educ El	53.06	82.25	0.00	75.00	75.00
1000-2300-1000-527300-990 SSI Sif Cnt Workers Comp Sub Educ Seco	8.44	11.42	0.00	13.00	13.00
1000-2300-1000-527310-950 SSI Sif Cnt Workers Comp Long Term Sub E	18.76	0.00	0.00	0.00	0.00
1000-2300-1000-527330-950 SSI Self-Cont Workers Comp Tutors Elem	0.00	2.93	0.00	12.00	12.00
1000-2300-1000-527330-990 SSI Self-Cont Workers Comp Tutors Sec	2.85	13.12	0.00	12.00	12.00
1000-2300-1000-529200-950 SSI Self-Cntd Related Benefits Aides	1,257.30	2,477.58	1,600.00	4,000.00	2,400.00
1000-2300-1000-529200-990 SSI Self Cntd Related Bene Instr Aid Sec	2,096.16	2,400.30	2,400.00	2,400.00	0.00
1000-2300-1000-533000-950 SSI Sif Cntd Emp Training & Conference E	450.00	447.50	2,000.00	4,600.00	2,600.00
1000-2300-1000-533000-990 SSI Sif Cntd Emp Training & Conference S	99.94	150.00	1,000.00	800.00	(200.00)
1000-2300-1000-534400-950 SSI Sif Cntd Contracted Services El	225.00	0.00	0.00	0.00	0.00
1000-2300-1000-556100-950 SSI SCntd Tuition SAUs In State Elem	0.00	4,055.61	65,000.00	0.00	(65,000.00)
1000-2300-1000-556100-990 SSI SCntd Tuition SAUs In State Sec.	14,420.00	9,270.00	0.00	9,000.00	9,000.00
1000-2300-1000-556200-950 SSI SCntd Tuition SAUs Out of State Elem	0.00	0.00	143,315.00	0.00	(143,315.00)
1000-2300-1000-556300-950 SSI Sif Cntd Tuition Private School Elem	18,240.00	142,341.42	0.00	137,674.00	137,674.00
1000-2300-1000-556300-990 SSI Sif Cntd Tuition to Private Secondar	328,253.94	373,111.37	479,482.00	576,442.00	96,960.00
1000-2300-1000-558000-950 SSI Sif Cntd Travel Elem.	200.03	92.95	135.00	400.00	265.00
1000-2300-1000-558000-990 SSI Self Cntd Travel Secondary	0.00	0.00	0.00	50.00	50.00

Maine School Administrative District 72

SPECIAL EDUCATION INSTRUCTION

Report # 23754

Account Number / Description	3 Years Prior Actual 7/1/2011 - 6/30/2012	2 Years Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2013 - 6/30/2014	Budget Total 7/1/2014 - 6/30/2015	Budget Difference 7/1/2014 - 6/30/2015
1000-2300-1000-558100-950 SSI Slf Cntd Travel for Prof. Dev.	15.56	159.73	0.00	0.00	0.00
1000-2300-1000-561000-950 SSI Self Contained Supplies Elementary	1,967.27	636.13	1,000.00	475.00	(525.00)
1000-2300-1000-561000-990 SSI Self Contained Supplies Secondary	1,493.55	1,038.82	1,500.00	300.00	(1,200.00)
1000-2300-1000-561010-950 SSI Slf Cntd Testing Materials Elem	0.00	0.00	300.00	0.00	(300.00)
1000-2300-1000-564000-950 SSI Slf Cntd Books & Periodicals Elem	0.00	0.00	171.00	150.00	(21.00)
1000-2300-1000-564000-990 SSI Self Cntd Books & Periodicals Second	234.64	132.19	0.00	0.00	0.00
1000-2300-1000-565000-950 SSI Slf Cntd Tech-Related Supplies. El	112.24	755.00	500.00	50.00	(450.00)
1000-2300-1000-565000-990 SSI Slf Cntd Tech-Related Supplies Sec	11.95	244.00	0.00	600.00	600.00
1000-2300-1000-566000-950 SSI Slf Cntd Audiovisual Supplies Elem	435.90	0.00	0.00	0.00	0.00
1000-2300-1000-566000-990 SSI Slf Cntd Audiovisual Supplies Second	0.00	515.18	0.00	0.00	0.00
1000-2300-1000-573010-950 SSI Slf Cntd Equipment Elementary	295.00	0.00	0.00	100.00	100.00
1000-2300-1000-573010-990 SSI Slf Cntd Equipment Secondary	12.47	170.19	1,224.00	500.00	(724.00)
1000-2300-1000-573410-950 SSI Slf Cntd Tech Related Hardware Elem	0.00	145.00	0.00	100.00	100.00
1000-2300-1000-573410-990 SSI Slf Cntd Tech Related Hardware Sec	0.00	0.00	0.00	50.00	50.00
1000-2300-1000-581000-950 SSI Slf Cntd Dues, Fees & Memberships El	216.00	50.00	0.00	0.00	0.00
Sub Total Spec Serv Self Contd	\$875,762.56	\$1,121,075.42	\$1,422,924.00	\$1,703,147.52	\$280,223.52
SSI Other Special Programs					
1000-2800-2110-510100-950 SSI Other A&SW Salaries Professionals El	54,936.96	56,236.96	97,981.00	100,749.00	2,768.00
1000-2800-2110-515000-950 SSI Other A&SW Stipend Elementary	0.00	327.20	0.00	0.00	0.00
1000-2800-2110-521100-950 SSI Other A&SW Group Ins Profs Elem	7,690.75	8,110.40	8,707.00	9,522.92	815.92
1000-2800-2110-522000-950 SSI Other A&SW Medi/SS Elem	0.00	4.74	0.00	0.00	0.00
1000-2800-2110-522100-950 SSI Other A&SW Social Security/Medicare	795.92	814.65	1,147.00	1,460.86	313.86
1000-2800-2110-523100-950 SSI Other A&SW MainePERS Profs Elem	0.00	229.28	1,511.00	3,771.39	2,260.39
1000-2800-2110-525100-950 SSI Other A&SW Tuition Professionals	275.00	0.00	0.00	0.00	0.00
1000-2800-2110-526100-950 SSI Other A&SW SUI Professionals Elem	108.02	120.00	240.00	240.00	0.00
1000-2800-2110-527000-950 SSI Other A&SW Workers Comp Elementa	0.00	1.60	0.00	0.00	0.00
1000-2800-2110-527100-950 SSI Other A&SW Workers Comp Profess El	237.83	232.25	471.00	605.00	134.00
1000-2800-2110-533000-950 SSI Other A&SW Emp Training & Confere	299.00	0.00	200.00	450.00	250.00
1000-2800-2110-558000-950 SSI Other A&SW Travel Elem	0.00	0.00	650.00	800.00	150.00
1000-2800-2110-561000-950 SSI Other A&SW Supplies	0.00	0.00	50.00	125.00	75.00
1000-2800-2110-564000-950 SSI Other A&SW Books & Periodicals	0.00	47.25	0.00	0.00	0.00
1000-2800-2110-565000-950 SSI Other A&SW Tech-Related Sups. El.	0.00	50.00	50.00	0.00	(50.00)
1000-2800-2110-573010-950 SSI Other A&SW Equipment Elem	0.00	289.99	0.00	0.00	0.00
1000-2800-2140-510100-950 SSI Other Psych Salaries Professional El	0.00	0.00	0.00	75,000.00	75,000.00
1000-2800-2140-521100-950 SSI Other Psych Group Ins. Profs. Elem	0.00	0.00	0.00	290.00	290.00
1000-2800-2140-522100-950 SSI Other Psych FICA Professional Elem	0.00	0.00	0.00	1,087.50	1,087.50
1000-2800-2140-523100-950 SSI Other Psych MainePERS Profs. Elem	0.00	0.00	0.00	1,987.50	1,987.50
1000-2800-2140-526100-950 SSI Other Psych SUI Professionals Elem	0.00	0.00	0.00	120.00	120.00
1000-2800-2140-527100-950 SSI Other Psych Workers Comp Ins Prof El	0.00	0.00	0.00	500.00	500.00
1000-2800-2140-534400-950 SSI Other Student Psych Services Elem	0.00	125.00	0.00	0.00	0.00
1000-2800-2150-510100-950 SSI Other Speech Salary Professionals El	109,952.58	116,601.42	119,551.00	123,755.30	4,204.30
1000-2800-2150-510100-990 SSI Other Speech Salaries Profs Secondary	4,239.61	4,467.58	4,589.00	4,745.70	156.70
1000-2800-2150-512310-950 SSI Other Speech Wages Long Term Subs	6,294.66	0.00	0.00	0.00	0.00

Maine School Administrative District 72

SPECIAL EDUCATION INSTRUCTION

Report # 23754

Account Number / Description	3 Years Prior Actual 7/1/2011 - 6/30/2012	2 Years Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2013 - 6/30/2014	Budget Total 7/1/2014 - 6/30/2015	Budget Difference 7/1/2014 - 6/30/2015
1000-2800-2150-521100-950 SSI Other Speech Grp Ins Profs Elem	41,782.88	48,550.77	52,212.00	57,179.89	4,967.89
1000-2800-2150-521100-990 SSI Other Speech Group Ins Profs Sec	1,574.73	1,668.08	1,794.00	1,993.97	199.97
1000-2800-2150-522100-950 SSI Other Speech Social Security/Medicar	1,457.05	1,512.99	1,733.00	1,794.45	61.45
1000-2800-2150-522100-990 SSI Other Speech Social Security/Medicar	56.78	59.70	67.00	68.81	1.81
1000-2800-2150-522310-950 SSI Other Speech Social Security/Medicar	481.54	0.00	0.00	0.00	0.00
1000-2800-2150-523100-950 SSI Other Speech MainePERS Profs Elem	0.00	475.36	3,132.00	3,279.52	147.52
1000-2800-2150-523100-990 SSI Other Speech MainePERS Profs Sec	0.00	18.20	120.00	125.76	5.76
1000-2800-2150-526100-950 SSI Other Speech SUI Professionals Elem	313.20	347.96	348.00	348.00	0.00
1000-2800-2150-526100-990 SSI Other Speech SUI Profs Secondary	10.81	12.00	12.00	12.00	0.00
1000-2800-2150-526310-950 SSI Other Speech SUI Long Term Subs	56.65	0.00	0.00	0.00	0.00
1000-2800-2150-527100-950 SSI Other Speech Workers Comp Profs Elem	400.85	481.54	608.00	608.00	0.00
1000-2800-2150-527100-990 SSI Other Speech Workers Comp Profs Sec	15.46	18.45	29.00	29.00	0.00
1000-2800-2150-527310-950 SSI Other Speech Wrks Comp Long Term S	27.25	0.00	0.00	0.00	0.00
1000-2800-2150-533000-950 SSI Other Speech Emp Training & Confs El	425.00	568.99	300.00	600.00	300.00
1000-2800-2150-534400-950 SSI Other Speech Contracted Service	0.00	1,129.00	0.00	0.00	0.00
1000-2800-2150-553400-950 SSI Other Speech OPS Comms eBooks eSub	43.95	0.00	0.00	0.00	0.00
1000-2800-2150-558000-950 SSI Other Speech Travel Elem	27.75	752.17	1,000.00	1,500.00	500.00
1000-2800-2150-558000-990 SSI Other Speech Travel Secondary	63.27	57.72	100.00	100.00	0.00
1000-2800-2150-561000-950 SSI Other Speech Supplies Elementary	724.64	297.43	0.00	0.00	0.00
1000-2800-2150-561000-990 SSI Other Speech Supplies Secondary	16.42	0.00	0.00	0.00	0.00
1000-2800-2150-561010-950 SSI Other Speech Testing Materials El	420.46	999.71	3,110.00	200.00	(2,910.00)
1000-2800-2150-564000-950 SSI Other Speech Books & Periodicals	0.00	0.00	294.00	50.00	(244.00)
1000-2800-2150-565000-950 SSI Other Speech Tech Related Sups El	0.00	721.60	180.00	200.00	20.00
1000-2800-2150-573010-950 SSI Other Speech Equipment El	54.99	0.00	0.00	0.00	0.00
1000-2800-2150-573400-950 SSI Other Speech Tech Rltd Eqp over thrs	0.00	0.00	720.00	50.00	(670.00)
1000-2800-2150-581000-950 SSI Other Speech Dues, Fees & Membership	450.00	450.00	450.00	450.00	0.00
1000-2800-2160-510100-950 SSI Other OT Salary Professionals Elem	43,044.04	58,341.16	80,783.00	66,391.70	(14,391.30)
1000-2800-2160-510100-990 SSI Other OT Salary Prof Secondary	2,265.38	2,327.26	2,521.00	19,775.30	17,254.30
1000-2800-2160-521100-950 SSI Other OT Group Ins Profs Elem	9,422.20	12,937.15	19,232.00	28,278.87	9,046.87
1000-2800-2160-521100-990 SSI Other OT Group Insurance Profs Sec.	483.07	512.22	566.00	636.06	70.06
1000-2800-2160-522100-950 SSI Other OT Social Security/Medicare Pr	574.65	785.04	871.00	962.68	91.68
1000-2800-2160-522100-990 SSI Other OT Social Security/Medicare Pr	30.13	31.04	36.00	286.74	250.74
1000-2800-2160-523100-950 SSI Other OTMainePERS Professionals Ele	0.00	180.28	1,188.00	1,759.38	571.38
1000-2800-2160-523100-990 SSI Other OTMainePERS Professionals Sec	0.00	9.48	63.00	524.05	461.05
1000-2800-2160-526100-950 SSI Other OT SUI Professionals Elem	102.58	249.29	234.00	174.00	(60.00)
1000-2800-2160-526100-990 SSI Other OT SUI Profs Secondary	5.41	6.01	6.00	66.00	60.00
1000-2800-2160-527100-950 SSI Other OT Workers Comp Profs Elem	157.67	251.54	363.00	400.00	37.00
1000-2800-2160-527100-990 SSI Other OT Workers Comp Profs Second	8.30	9.61	14.00	120.00	106.00
1000-2800-2160-533000-950 SSI Other OT Emp Training & Conferences	399.00	189.99	200.00	400.00	200.00
1000-2800-2160-534400-950 SSI Other OT Contracted Services Elem	12,258.19	0.00	0.00	0.00	0.00
1000-2800-2160-534400-990 SSI Other OT Contracted Services Sec	2,518.75	0.00	0.00	0.00	0.00
1000-2800-2160-553400-950 SSI Other OT OPS Comms eBooks & eSubs	49.95	0.00	0.00	75.00	75.00
1000-2800-2160-558000-950 SSI Other OT Travel	491.65	780.60	1,000.00	200.00	(800.00)
1000-2800-2160-558000-990 SSI Other OT Travel Secondary	0.00	67.99	100.00	50.00	(50.00)

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SPECIAL EDUCATION INSTRUCTION

Report # 23754

Account Number / Description	3 Years Prior	2 Years Prior	1 Year Prior	Budget Total	Budget Difference
	Actual 7/1/2011 - 6/30/2012	Actual 7/1/2012 - 6/30/2013	Adopted 7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015
1000-2800-2160-558100-950 SSI Other OT Travel for Prof Dev	39.96	10.01	35.00	0.00	(35.00)
1000-2800-2160-561000-950 SSI Other OT Supplies	336.56	257.55	450.00	300.00	(150.00)
1000-2800-2160-561010-950 SSI Other OT Testing Materials Elem	309.89	241.00	365.00	0.00	(365.00)
1000-2800-2160-564000-950 SSI Other OT Books & Periodicals	9.34	0.00	95.00	0.00	(95.00)
1000-2800-2160-565000-950 SSI Other OT Technology-Related Sups El	0.00	153.00	0.00	0.00	0.00
1000-2800-2160-573010-950 SSI Other OT Equipment El	0.00	156.95	39.00	0.00	(39.00)
1000-2800-2180-510100-950 SSI Other PT Salaries Profs Elem	3,319.00	5,225.00	21,600.00	0.00	(21,600.00)
1000-2800-2180-522100-950 SSI Other PT FICA Elementary	48.15	75.79	313.00	0.00	(313.00)
1000-2800-2180-523100-950 SSI Other PT MainePERS Professionals Ele	0.00	0.00	580.00	0.00	(580.00)
1000-2800-2180-526100-950 SSI Other PT SUI Elem	29.88	52.26	120.00	0.00	(120.00)
1000-2800-2180-527100-950 SSI Other PT Workers Comp Elem	14.37	25.50	0.00	0.00	0.00
1000-2800-2180-534400-950 SSI Other PT Sp Ed Contracted Services	0.00	0.00	1,500.00	43,920.00	42,420.00
1000-2800-2180-558000-950 SSI Other PT Travel Elem	0.00	0.00	0.00	900.00	900.00
1000-2810-1000-510100-950 SSI Summer School Prof. Salaries Elem	8,243.12	4,422.54	6,500.00	7,625.00	1,125.00
1000-2810-1000-510100-990 SSI Summer School Prof. Salaries Second	0.00	0.00	0.00	1,912.00	1,912.00
1000-2810-1000-510200-950 SSI Summer School Wages Instr Aides Elem	3,817.51	5,265.33	8,000.00	9,023.00	1,023.00
1000-2810-1000-510200-990 SSI Summer School Wages Instr Aides Sec	0.00	0.00	0.00	2,583.00	2,583.00
1000-2810-1000-512300-950 SSI Summer School Wages Substitutes Elem	0.00	999.58	0.00	1,379.00	1,379.00
1000-2810-1000-512330-950 SSI Summer School Wages Tutors Elem	0.00	1,343.19	1,300.00	2,136.00	836.00
1000-2810-1000-522100-950 SSI Summer School Social Security/Medica	118.55	63.94	414.00	110.85	(303.15)
1000-2810-1000-522100-990 SSI Summer School Social Security/Medica	0.00	0.00	0.00	27.72	27.72
1000-2810-1000-522200-950 SSI Summer School Social Security/Medica	55.37	123.74	295.00	130.83	(164.17)
1000-2810-1000-522200-990 SSI Summer School Social Security/Medica	0.00	0.00	0.00	37.45	37.45
1000-2810-1000-522300-950 SSI Summer School Social Security/Medica	0.00	76.46	0.00	106.00	106.00
1000-2810-1000-522330-950 SSI Summer School Soc Sec/Medi Tutors El	0.00	18.79	0.00	31.00	31.00
1000-2810-1000-523100-950 SSI Summer School MainePERS Profs Elem	0.00	0.00	754.00	202.06	(551.94)
1000-2810-1000-523100-990 SSI Summer School MainePERS Profs Sec	0.00	0.00	0.00	50.66	50.66
1000-2810-1000-523200-950 SSI Summer School MainePERS Inst Aides I	0.00	0.00	153.00	239.11	86.11
1000-2810-1000-523200-990 SSI Summer School MainePERS Inst Aides S	0.00	0.00	0.00	68.45	68.45
1000-2810-1000-526100-950 SSI Summer School SUI Profs Elementary	14.90	13.23	90.00	76.25	(13.75)
1000-2810-1000-526100-990 SSI Summer School SUI Profs. Secondary	0.00	0.00	0.00	19.12	19.12
1000-2810-1000-526200-950 SSI Summer School SUI Instr Aides Elem	24.26	38.66	60.00	90.23	30.23
1000-2810-1000-526200-990 SSI Summer School SUI Instr Aides Sec	0.00	0.00	0.00	25.83	25.83
1000-2810-1000-526300-950 SSI Summer School SUI Substitutes Elemen	0.00	9.99	0.00	14.00	14.00
1000-2810-1000-526330-950 SSI Summer School SUI Tutors Elem	0.00	4.15	2.00	21.00	19.00
1000-2810-1000-527100-950 SSI Summer School Works Comp Profs Ele	34.41	21.58	46.00	45.75	(0.25)
1000-2810-1000-527100-990 SSI Summer School Works Comp Profs Sec	0.00	0.00	0.00	11.47	11.47
1000-2810-1000-527200-950 SSI Summer School Works Comp Inst Aide f	15.16	25.70	103.00	54.14	(48.86)
1000-2810-1000-527200-990 SSI Summer School Works Comp Instr Aid S	0.00	0.00	0.00	15.50	15.50
1000-2810-1000-527300-950 SSI Summer School Works Comp Subs Ele	0.00	4.88	0.00	9.00	9.00
1000-2810-1000-527330-950 SSI Summer School Workers Comp Tutors E	0.00	6.56	0.00	13.00	13.00
1000-2810-1000-532000-950 SSI Summer School Prof Ed Services Elem	105.75	0.00	0.00	23.00	23.00
1000-2810-1000-556300-950 SSI Summer School Tuition Private Elem	0.00	3,840.00	0.00	0.00	0.00
1000-2810-1000-556300-990 SSI Summer School Tuition Private Second	6,714.37	3,152.00	0.00	0.00	0.00

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SPECIAL EDUCATION INSTRUCTION

Report # 23754

Account Number / Description	3 Years Prior Actual	2 Years Prior Actual	1 Year Prior Adopted	Budget Total	Budget Difference
	7/1/2011 - 6/30/2012	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015
1000-2810-1000-561000-950 SSI Summer School Supplies Elementary	173.56	110.45	200.00	1,000.00	800.00
1000-2810-1000-561000-990 SSI Summer School Supplies Secondary	0.00	0.00	0.00	80.00	80.00
1000-2810-1000-564000-950 SSI Summer School Books & Periodicals El	0.00	63.97	0.00	0.00	0.00
1000-2810-1000-581000-950 SSI Summer School Dues, Fees, Mmbrshp E	0.00	147.50	0.00	864.00	864.00
1000-2810-2150-510100-950 SSI Other Summer Speech Salary Profs El	0.00	0.00	1,500.00	1,169.00	(331.00)
1000-2810-2150-522100-950 SSI Other Summer Speech SS/Medi Profs El	0.00	0.00	22.00	16.95	(5.05)
1000-2810-2150-523100-950 SSI Other Summer Speech MainePERS Pro	0.00	0.00	33.00	30.97	(2.03)
1000-2810-2150-526100-950 SSI Other Summer Speech SUI Profs Elem	0.00	0.00	12.00	11.69	(0.31)
1000-2810-2150-527100-950 SSI Other Summer Speech Wrks Comp Prof 1	0.00	0.00	6.00	7.01	1.01
1000-2810-2160-510100-950 SSI Summer Program OT Salary Prof Elem	0.00	0.00	0.00	1,745.00	1,745.00
1000-2810-2160-522100-950 SSI Summer Program FICA OT Profs Elem	0.00	0.00	0.00	25.30	25.30
1000-2810-2160-523100-950 SSI Summer Program MainePERS OT Prof E	0.00	0.00	0.00	46.24	46.24
1000-2810-2160-526100-950 SSI Summer Program OT SUI Profs Elem	0.00	0.00	0.00	17.45	17.45
1000-2810-2160-527100-950 SSI Summer Program WC OT Prof Elem	0.00	0.00	0.00	11.00	11.00
1000-2810-2160-561000-950 SSI Summer Program OT Supplies Elem	0.00	0.00	0.00	6.00	6.00
SSI Other Special Programs	\$328,469.09	\$348,407.95	\$453,120.00	\$590,130.38	\$137,010.38
<u>SS Office of The Principal</u>					
1000-2500-2330-510400-950 SS Admin Salary Administrator Elementary	65,551.13	56,249.96	57,375.00	58,522.50	1,147.50
1000-2500-2330-510400-990 SS Admin Salary Administrator Secondary	21,850.29	18,750.16	19,125.00	19,507.50	382.50
1000-2500-2330-511800-950 SS Admin Wages Regular Emp Elem	12,263.81	12,659.40	12,979.00	26,575.02	13,596.02
1000-2500-2330-511800-990 SS Admin Wages Reg Employees Secondary	4,087.83	4,217.85	4,326.00	8,858.34	4,532.34
1000-2500-2330-521400-950 SS Admin Group Ins Administrator Elem	7,649.13	5,220.14	5,739.00	6,201.06	462.06
1000-2500-2330-521400-990 SS Admin Group Ins Administrator Seconda	2,490.35	1,661.08	1,821.00	2,067.35	246.35
1000-2500-2330-521800-950 SS Admin Group Insurance Regular Emp El	5,231.98	5,364.36	7,200.00	12,895.82	5,695.82
1000-2500-2330-521800-990 SS Admin Group Ins Regular Employee Sec	1,670.43	1,702.06	2,308.00	4,299.26	1,991.26
1000-2500-2330-522400-950 SS Admin Social Security/Medicare Admini	928.38	809.19	832.00	848.58	16.58
1000-2500-2330-522400-990 SS Admin Social Security/Medicare Admini	309.30	269.81	277.00	282.86	5.86
1000-2500-2330-522800-950 SS Admin Social Security/Medicare Regual	829.28	855.42	993.00	2,032.99	1,039.99
1000-2500-2330-522800-990 SS Admin Social Security/Medicare Reg Em	276.23	284.88	331.00	677.67	346.67
1000-2500-2330-523400-950 SS Admin MainePERS Admin Elem	0.00	0.00	1,511.00	1,550.85	39.85
1000-2500-2330-523400-990 SS Admin MainePERS Admin Sec	0.00	0.00	504.00	516.95	12.95
1000-2500-2330-526400-950 SS Admin SUI Administrator Elementary	81.05	90.00	90.00	90.00	0.00
1000-2500-2330-526400-990 SS Admin SUI Administrator Secondary	26.97	30.01	30.00	30.00	0.00
1000-2500-2330-526800-950 SS Admin SUI Regular Employees Elem	35.52	44.31	90.00	90.00	0.00
1000-2500-2330-526800-990 SS Admin SUI Reg Employees Secondary	11.84	14.74	30.00	30.00	0.00
1000-2500-2330-527400-950 SS Admin Workers Comp Admin Elementa	283.78	274.53	248.00	351.00	103.00
1000-2500-2330-527400-990 SS Admin Workers Comp Admin Secondary	94.59	91.51	83.00	117.00	34.00
1000-2500-2330-527800-950 SS Admin Workers Comp Regular Employe	51.06	59.41	56.00	203.00	147.00
1000-2500-2330-527800-990 SS Admin Workers Comp Regular Employe	17.02	19.79	19.00	27.00	8.00
1000-2500-2330-529800-950 SS Admin Related Benes Reg Emp Elem	488.80	514.88	0.00	1,062.95	1,062.95
1000-2500-2330-529800-990 SS Admin Related Benes Reg Emp Seconda	163.00	171.51	0.00	354.32	354.32
1000-2500-2330-533000-900 SS Admin Emp Training & Conferences D	0.00	185.00	835.00	900.00	65.00
1000-2500-2330-533000-950 SS Admin Emp Training & Conferences Ele	1,170.47	240.00	0.00	0.00	0.00

Maine School Administrative District 72

SPECIAL EDUCATION INSTRUCTION

Report # 23754

Account Number / Description	3 Years Prior Actual	2 Years Prior Actual	1 Year Prior Adopted	Budget Total	Budget Difference
	7/1/2011 - 6/30/2012	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015
1000-2500-2330-534400-950 SS Admin Legal Fees & Contracted Srvc El	10,993.43	30,627.82	10,000.00	10,000.00	0.00
1000-2500-2330-534400-990 SS Admin Legal Fees & Contracted Svcs Se	8,667.36	10,925.51	30,000.00	30,000.00	0.00
1000-2500-2330-543000-950 SS Admin Repair & Maintenance Svcs	135.00	140.00	0.00	0.00	0.00
1000-2500-2330-553100-950 SS Admin Postage	1,132.49	502.76	1,500.00	1,500.00	0.00
1000-2500-2330-554000-900 SSI Admin Advertising	0.00	36.00	0.00	0.00	0.00
1000-2500-2330-558000-950 SS Admin Travel Elementary	1,891.55	3,287.67	1,762.00	3,000.00	1,238.00
1000-2500-2330-558000-990 SS Admin Travel Secondary	0.00	86.90	1,000.00	1,000.00	0.00
1000-2500-2330-558100-950 SS Admin Travel for Prof. Development	1,293.77	1,094.09	500.00	750.00	250.00
1000-2500-2330-560000-900 SS Admin General Supplies DW	1,411.09	495.48	800.00	960.00	160.00
1000-2500-2330-560000-950 SS Admin General Supplies Elem	218.53	284.37	0.00	300.00	300.00
1000-2500-2330-564000-950 SS Admin Books and Periodicals El	144.95	0.00	0.00	0.00	0.00
1000-2500-2330-565000-950 SS Admin Technology Related Supplies El	767.59	1,141.31	1,250.00	2,500.00	1,250.00
1000-2500-2330-565000-990 SS Admin Technology Related Supplies Sec	486.16	0.00	0.00	0.00	0.00
1000-2500-2330-573010-950 SS Admin Equipment	654.90	0.00	0.00	0.00	0.00
1000-2500-2330-573410-950 SS Admin Technology-Related Hardware	679.00	0.00	1,050.00	2,000.00	950.00
1000-2500-2330-581000-900 SS Admin Dues and Memberships DW	1,214.00	1,047.00	1,750.00	1,750.00	0.00
1000-2500-2330-581000-950 SS Admin Dues and Memberships Elem	550.00	0.00	550.00	550.00	0.00
1000-2500-2330-581200-950 SS Admin Medicaid MSB Elementary	3,384.00	2,179.00	3,500.00	4,000.00	500.00
1000-2500-2330-581200-990 SS Admin Medicaid MSB Secondary	0.00	1,013.00	0.00	0.00	0.00
Sub Total Spec Serv OOP	\$159,186.06	\$162,640.91	\$170,464.00	\$206,402.02	\$35,938.02
Total Spec Serv Instret & OOP	\$2,278,012.31	\$2,591,036.67	\$3,140,300.00	\$3,661,156.43	\$520,856.43