

Maine School Administrative District 72

Special Education

Report # 26207

Statement Code: Special Ed

Account Number / Description	3 Years Prior Actual 7/1/2012 - 6/30/2013	2 Years Prior Actual 7/1/2013 - 6/30/2014	1 Year Prior Revised 7/1/2014 - 6/30/2015	Budget Total 7/1/2015 - 6/30/2016	Budget Difference 7/1/2015 - 6/30/2016
<u>SPECIAL EDUCATION INSTRUCTION</u>					
<u>SSI Regular Classroom Placemnt</u>					
1000-2100-1000-510100-950 SSI Regular Salaries Professional Elem	70,615.57	40,052.28	41,961.95	53,022.25	11,060.30
1000-2100-1000-510100-990 SSI Regular Salaries Professionals Sec.	6,983.34	7,167.66	7,405.05	7,593.75	188.70
1000-2100-1000-510200-950 SSI Regular Wages Instruct Aide Elem	1,720.43	123,020.22	147,241.69	132,288.19	(14,953.50)
1000-2100-1000-510200-990 SSI Regular Wages Instruct Aide Sec	37,585.50	39,124.83	60,443.89	22,046.31	(38,397.58)
1000-2100-1000-512300-950 SSI Regular Wages Subs Educators	1,757.50	6,250.40	2,000.00	5,000.00	3,000.00
1000-2100-1000-512300-990 SSI Regular Wages Subs Secondary	845.00	162.50	845.00	1,000.00	155.00
1000-2100-1000-512330-950 SSI Regular Wages Tutors Elementary	0.00	0.00	1,000.00	1,000.00	0.00
1000-2100-1000-512330-990 SSI Regular Wages Tutors Secondary	0.00	0.00	1,000.00	1,000.00	0.00
1000-2100-1000-515000-950 SSI Regular Stipend	6,000.00	4,000.00	4,000.00	4,000.00	0.00
1000-2100-1000-521100-950 SSI Regular Group Insurance Profs Elem	315.87	256.78	265.00	290.00	25.00
1000-2100-1000-521200-950 SSI Regular Group Ins Instruct Aide Elem	3,225.51	56,719.80	78,780.75	77,846.00	(934.75)
1000-2100-1000-521200-990 SSI Regular Group Ins Instruct Aide Sec	6,034.10	24,806.10	35,616.20	24,588.00	(11,028.20)
1000-2100-1000-522000-950 SSI Regular Social Security/Med Stipend	58.02	58.01	58.00	58.00	0.00
1000-2100-1000-522100-950 SSI Regular Social Security/Medicare Pro	994.08	609.79	666.45	768.82	102.37
1000-2100-1000-522100-990 SSI Regular Social Security/Medicare Pro	101.14	103.77	107.37	110.11	2.74
1000-2100-1000-522200-950 SSI Regular Social Security/Medicare Ins	21.04	2,280.12	2,134.99	1,918.17	(216.82)
1000-2100-1000-522200-990 SSI Regular Social Security/Medicare Ins	556.58	522.07	876.43	319.67	(556.76)
1000-2100-1000-522300-950 SSI Regular Social Security/Medicare Sub	46.85	362.57	153.00	227.50	74.50
1000-2100-1000-522300-990 SSI Regular Social Security/Medicare Sub	60.59	12.43	0.00	76.50	76.50
1000-2100-1000-522330-950 SSI Regular Social Security/Medicare Tut	0.00	0.00	0.00	76.50	76.50
1000-2100-1000-522330-990 SSI Regular Social Security/Medicare Tut	0.00	0.00	0.00	76.50	76.50
1000-2100-1000-523000-950 SSI Regular MainePERS Stipends	0.00	106.02	0.00	134.40	134.40
1000-2100-1000-523100-950 SSI Regular MainePERS Professionals Elem	292.20	1,061.25	1,217.99	1,781.55	563.56
1000-2100-1000-523100-990 SSI Regular MainePERS Professionals Sec	28.48	190.01	196.23	255.15	58.92
1000-2100-1000-523200-950 SSI Regular MainePERS Inst Aides Elem	0.00	2,873.22	3,901.89	4,444.94	543.05
1000-2100-1000-523200-990 SSI Regular MainePERS Inst Aides Sec	0.00	1,036.82	1,601.75	740.76	(860.99)
1000-2100-1000-523300-950 SSI Regular MainePERS Subs Elem	0.00	42.44	53.00	84.00	31.00
1000-2100-1000-523300-990 SSI Regular MainePERS Subs Secondary	0.00	0.00	0.00	33.60	33.60
1000-2100-1000-525100-950 SSI Regular Clssrm Tuition Profs Elem	1,800.00	0.00	0.00	0.00	0.00
1000-2100-1000-526000-950 SSI Regular Unemployment Ins Stipend	0.00	0.00	40.00	28.00	(12.00)
1000-2100-1000-526100-950 SSI Regular SUI Professionals	312.23	100.03	102.00	118.80	16.80
1000-2100-1000-526100-990 SSI Regular SUI Profs Sec	32.32	16.83	18.00	16.20	(1.80)
1000-2100-1000-526200-950 SSI Regular SUI Instructional Aides Elem	14.52	777.55	960.00	648.00	(312.00)
1000-2100-1000-526200-990 SSI Regular SUI Instruct Aides Secondary	237.43	253.37	360.00	108.00	(252.00)
1000-2100-1000-526300-950 SSI Regular SUI Substitute Educators El	17.57	61.88	20.00	35.00	15.00
1000-2100-1000-526300-990 SSI Regular SUI Substitute Educators Sec	8.45	1.63	16.00	7.00	(9.00)
1000-2100-1000-526330-950 SSI Regular SUI Tutors Elem	0.00	0.00	0.00	7.00	7.00
1000-2100-1000-526330-990 SSI Regular SUI Tutors Sec	0.00	0.00	0.00	7.00	7.00
1000-2100-1000-527000-950 SSI Regular Workers' Comp Stipend	29.28	22.51	20.00	24.00	4.00
1000-2100-1000-527100-950 SSI Regular Workers' Comp Professionals	290.83	190.24	252.00	290.68	38.68
1000-2100-1000-527100-990 SSI Regular Workers Comp Professionals S	28.84	34.13	69.00	46.76	(22.24)
1000-2100-1000-527200-950 SSI Regular Workers Comp Aides Elem	33.09	668.76	608.00	1,133.09	525.09

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1000-2100-1000-527200-990 SSI Regular Wrks Comp Instruct Aide Sec	183.44	220.18	220.00	259.15	39.15
1000-2100-1000-527300-950 SSI Regular Workers Comp Subs Elem	8.58	35.18	11.00	30.00	19.00
1000-2100-1000-527300-990 SSI Regular Workers Comp Subs Secondary	4.12	0.91	5.00	6.00	1.00
1000-2100-1000-527330-950 SSI Regular Workers Comp Tutors El	0.00	0.00	0.00	6.00	6.00
1000-2100-1000-527330-990 SSI Regular Workers Comp Tutors Secondar	0.00	0.00	0.00	6.00	6.00
1000-2100-1000-529100-950 SSI Regular Related Benes Profess	2,000.18	2,000.18	2,000.00	3,000.00	1,000.00
1000-2100-1000-529200-950 SSI Regular Related Benes Aides	0.00	800.10	1,600.00	0.00	(1,600.00)
1000-2100-1000-529200-990 SSI Regular Related Benes Instr Aides Se	800.10	0.00	800.00	0.00	(800.00)
1000-2100-1000-533000-950 SSI Regular Clssrm Emp Training/Conf El	500.00	0.00	1,400.00	3,200.00	1,800.00
1000-2100-1000-533000-990 SSI Regular Clssrm Emp Training/Conf Sec	299.00	189.99	0.00	400.00	400.00
1000-2100-1000-558000-950 SSI Regular Classroom Placement Travel E	780.92	1,290.82	1,500.00	1,800.00	300.00
1000-2100-1000-558000-990 SSI Regular Classroom Placement Travel S	0.00	69.27	0.00	60.00	60.00
1000-2100-1000-558100-950 SSI Regular Travel for Prof. Dev. Elem	296.88	54.60	300.00	500.00	200.00
1000-2100-1000-561000-950 SSI Regular Instructional Supplies	27.99	0.00	50.00	79.30	29.30
1000-2100-1000-561000-990 SSI Regular Instructional Supplies Sec.	0.00	0.00	250.00	0.00	(250.00)
1000-2100-1000-561010-950 SSI Regular Testing Materials Elem	548.85	0.00	0.00	0.00	0.00
1000-2100-1000-564000-950 SSI Regular Clssrm Books & Periodicals	0.00	0.00	0.00	1,355.00	1,355.00
1000-2100-1000-565000-950 SSI Regular Clssrm Tech-Related Sups. El	200.00	0.00	40.00	0.00	(40.00)
1000-2100-1000-573010-950 SSI Regular Clssrm Equipment	59.99	0.00	0.00	0.00	0.00
1000-2100-1000-581000-950 SSI Regular Clssrm Dues, Fees & Membersh	0.00	0.00	200.00	0.00	(200.00)
Regular Classroom Placement	\$145,756.41	\$317,607.25	\$402,367.63	\$353,951.65	\$(48,415.98)
<u>SSI Resource Room</u>					
1000-2200-1000-510100-950 SSI Resource Salaries Professionals Elem	275,587.72	243,580.48	277,289.34	232,202.00	(45,087.34)
1000-2200-1000-510200-950 SSI Resource Wages Instruct Aide Elem	204,531.37	193,370.48	180,669.71	220,796.73	40,127.02
1000-2200-1000-510200-990 SSI Resource Wages Instruction Aides Sec	54,402.19	35,149.94	42,805.62	43,024.41	218.79
1000-2200-1000-512300-950 SSI Resource Wages Substitutes Elem	17,028.10	14,991.46	16,000.00	16,000.00	0.00
1000-2200-1000-512300-990 SSI Resource Wages Substitutes Secondary	2,145.00	520.00	2,500.00	2,500.00	0.00
1000-2200-1000-512310-950 SSI Resource Wages Long Term Subs Elem	0.00	8,641.00	0.00	0.00	0.00
1000-2200-1000-512330-950 SSI Resource Wages Tutors Elementary	1,250.00	450.00	0.00	0.00	0.00
1000-2200-1000-512330-990 SSI Resource Wages Tutors Secondary	0.00	0.00	0.00	5,000.00	5,000.00
1000-2200-1000-515000-950 SSI Resource Stipend Elementary	660.00	0.00	0.00	0.00	0.00
1000-2200-1000-521100-950 SSI Resource Group Insurance Prof Elem	76,416.22	57,416.03	81,699.58	73,265.00	(8,434.58)
1000-2200-1000-521200-950 SSI Resource Group Ins Instruct Aides El	122,338.26	119,190.15	72,078.28	75,682.00	3,603.72
1000-2200-1000-521200-990 SSI Resource Group Ins Instr Aides Secon	31,801.51	85.68	9,861.75	0.00	(9,861.75)
1000-2200-1000-522000-950 SSI Resource Social Security/Medicare El	8.17	0.00	0.00	0.00	0.00
1000-2200-1000-522100-950 SSI Resource Social Security/Medicare Te	3,890.26	3,385.94	4,020.79	3,366.94	(653.85)
1000-2200-1000-522200-950 SSI Resource Social Security/Medicare In	2,672.99	2,632.33	2,619.70	3,201.53	581.83
1000-2200-1000-522200-990 SSI Resource Social Security/Medicare In	701.92	532.90	620.68	623.85	3.17
1000-2200-1000-522300-950 SSI Resource Social Security/Medicare Su	686.35	567.23	1,224.00	1,224.00	0.00
1000-2200-1000-522300-990 SSI Resource Social Security/Medicare Su	164.08	39.78	1,224.00	191.25	(1,032.75)
1000-2200-1000-522310-950 SSI Resource Social Security/Medicare Lo	0.00	219.06	0.00	0.00	0.00
1000-2200-1000-522330-950 SSI Resource Social Security/Medicare Tu	18.15	6.53	0.00	0.00	0.00
1000-2200-1000-522330-990 SSI Resource Soc Sec/Medicare Tutors Sec	0.00	0.00	0.00	382.50	382.50

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	Actual	Actual	Revised		
	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016
1000-2200-1000-523100-950 SSI Resource MainePERS Profs Elem	966.28	6,454.99	7,348.37	7,801.98	453.61
1000-2200-1000-523200-950 SSI Resource Maine PERS Inst Aides Elem	172.70	5,124.37	4,787.72	7,418.77	2,631.05
1000-2200-1000-523200-990 SSI Resource MainePERS Inst Aides Sec	0.00	931.49	1,134.34	1,445.62	311.28
1000-2200-1000-523300-950 SSI Resource MainePERS Subs Elem	0.00	231.32	424.00	537.60	113.60
1000-2200-1000-523300-990 SSI Resource MainePERS Subs Secondary	0.00	0.00	0.00	84.00	84.00
1000-2200-1000-523310-950 SSI Resource MainePERS LT Subs Elem	0.00	187.78	0.00	0.00	0.00
1000-2200-1000-523330-950 SSI Resource MainePERS Tutors Elem	0.00	11.93	0.00	0.00	0.00
1000-2200-1000-523330-990 SSI Resource MainePERS Tutors Sec	0.00	0.00	0.00	168.00	168.00
1000-2200-1000-525100-950 SSI Resource Tuition Professionals Elem	2,940.00	0.00	0.00	5,700.00	5,700.00
1000-2200-1000-525200-950 SSI Resource Tuition Ed Techs Elem	0.00	1,140.00	0.00	1,140.00	1,140.00
1000-2200-1000-526000-950 SSI Resource Unemployment Elem	1.60	0.00	0.00	0.00	0.00
1000-2200-1000-526100-950 SSI Resource SUI Teachers Elem	720.02	592.66	720.00	540.00	(180.00)
1000-2200-1000-526200-950 SSI Resource SUI Instructional Aides Ele	1,372.73	1,354.69	1,080.00	1,134.00	54.00
1000-2200-1000-526200-990 SSI Resource SUI Instruction Aides Sec	330.29	284.59	240.00	216.00	(24.00)
1000-2200-1000-526300-950 SSI Resource SUI Substitutes Elem	162.38	148.80	1,600.00	112.00	(1,488.00)
1000-2200-1000-526300-990 SSI Resource SUI Substitutes Secondary	21.45	5.20	250.00	17.50	(232.50)
1000-2200-1000-526310-950 SSI Resource SUI Long Term Subs Elem	0.00	17.18	0.00	0.00	0.00
1000-2200-1000-526330-950 SSI Resource SUI Tutors	12.52	4.50	0.00	0.00	0.00
1000-2200-1000-526330-990 SSI Resource SUI Tutors Secondary	0.00	0.00	0.00	35.00	35.00
1000-2200-1000-527000-950 SSI Resource Stipends Workers Comp Elem	3.22	0.00	0.00	0.00	0.00
1000-2200-1000-527100-950 SSI Resource Workers Comp Profession El	1,167.08	1,155.68	1,663.00	1,636.35	(26.65)
1000-2200-1000-527200-950 SSI Resource Workers Comp Aides El	966.43	1,048.31	1,270.00	1,122.93	(147.07)
1000-2200-1000-527200-990 SSI Resource Workers Comp Aides Seconda	265.52	197.81	234.00	255.44	21.44
1000-2200-1000-527300-950 SSI Resource Workers Comp Subs Elem	83.11	83.64	96.00	96.00	0.00
1000-2200-1000-527300-990 SSI Resource Workers Comp Subs Secondar	10.47	2.93	15.00	15.00	0.00
1000-2200-1000-527310-950 SSI Resource Workers Comp LT Sub Elem	0.00	48.63	0.00	0.00	0.00
1000-2200-1000-527330-950 SSI Resource Workers Comp Tutors El	6.10	2.53	0.00	0.00	0.00
1000-2200-1000-527330-990 SSI Resource Workers Comp Tutors Sec	0.00	0.00	0.00	30.00	30.00
1000-2200-1000-529100-950 SSI Resource Related Benefits Elem Profs	2,000.18	2,000.00	2,000.00	0.00	(2,000.00)
1000-2200-1000-529200-950 SSI Resource Related Benefits Instr Aide	920.10	3,200.40	2,400.00	10,500.00	8,100.00
1000-2200-1000-529200-990 SSI Resource Related Bene Inst Aide Sec	0.00	1,600.20	800.00	3,000.00	2,200.00
1000-2200-1000-533000-950 SSI Resource Emp Training & Conferences	2,430.50	609.97	3,600.00	3,600.00	0.00
1000-2200-1000-533000-990 SSI Resource Emp Training & Conferences.	150.00	0.00	200.00	400.00	200.00
1000-2200-1000-553400-950 SSI Rsrc Other Purchased Services Ebooks	0.00	4,740.00	500.00	7,167.70	6,667.70
1000-2200-1000-558000-950 SSI Resource Travel Elem.	679.02	0.00	700.00	700.00	0.00
1000-2200-1000-558100-950 SSI Resource Travel for Prof. Dev. Elem.	203.13	0.00	200.00	500.00	300.00
1000-2200-1000-558100-990 SSI Resource Travel for Prof Dev Sec	0.00	0.00	0.00	150.00	150.00
1000-2200-1000-561000-950 SSI Resource Supplies Elementary	1,123.34	150.07	200.00	895.00	695.00
1000-2200-1000-561010-950 SSI Resource Testing Materials Elem	218.16	368.60	100.00	0.00	(100.00)
1000-2200-1000-564000-950 SSI Resource Books & Periodicals Elem.	566.89	742.06	50.00	755.50	705.50
1000-2200-1000-564000-990 SSI Resource Books & Periodicals Sec.	0.00	0.00	50.00	0.00	(50.00)
1000-2200-1000-565000-950 SSI Resource Tech-Related Sups. El	1,314.48	155.96	50.00	250.00	200.00
1000-2200-1000-566000-950 SSI Resource Audiovisual Supplies Elem.	45.99	18.38	0.00	0.00	0.00
1000-2200-1000-573010-950 SSI Resource Equipment El	0.00	0.00	500.00	0.00	(500.00)

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1000-2200-1000-573410-950 SSI Resource Tech-Related Hardware EL	0.00	652.98	400.00	0.00	(400.00)
1000-2200-1000-581000-950 SSI Resource Dues, Fees & Memberships	0.00	0.00	0.00	95.00	95.00
1000-2200-1000-581000-990 SSI Resource Dues, Fees & Memberships Se	0.00	0.00	550.00	0.00	(550.00)
1000-2200-1000-590000-950 SSI Resource Misc Exp Other Items EL	0.00	0.00	33,333.00	33,333.00	0.00
Resource Room	\$813,155.98	\$714,046.64	\$759,108.88	\$768,312.60	\$9,203.72
<u>SSI Self Contained</u>					
1000-2300-1000-510100-950 SSI Self Cont Salaries Professional Elem	99,041.73	164,568.75	223,357.00	195,169.00	(28,188.00)
1000-2300-1000-510200-950 SSI Self-Cont Wages Instruct Aides Elem	201,555.93	260,227.46	290,759.17	271,873.80	(18,885.37)
1000-2300-1000-510200-990 SSI Self-Cont Wages Instruct Aides Sec	95,683.54	128,703.28	130,100.29	146,453.57	16,353.28
1000-2300-1000-512300-950 SSI Self-Cont Wages Substitutes Elem	16,917.50	10,218.43	12,417.00	12,417.00	0.00
1000-2300-1000-512300-990 SSI Self-Cont Wages Substitutes Secondar	2,340.00	1,625.00	2,088.00	2,500.00	412.00
1000-2300-1000-512330-950 SSI Self-Cont Wages Tutors Elem	684.38	1,373.13	2,000.00	2,000.00	0.00
1000-2300-1000-512330-990 SSI Self-Cont Wages Tutors Sec	2,687.58	6,542.46	2,000.00	3,000.00	1,000.00
1000-2300-1000-515000-950 SSI Self-Contained Stipend Elementary	1,100.00	2,000.00	2,000.00	2,000.00	0.00
1000-2300-1000-521100-950 SSI Self-Cont Group Insurance Profs Elem	24,015.10	47,396.57	68,727.70	61,885.00	(6,842.70)
1000-2300-1000-521200-950 SSI Self-Cont Group Ins Instr Aides EL	94,096.39	111,994.35	154,160.83	127,133.03	(27,027.80)
1000-2300-1000-521200-990 SSI Self-Cont Group Ins Inst Aide Secon	33,792.25	39,860.56	41,344.68	38,700.00	(2,644.68)
1000-2300-1000-522000-950 SSI Self-Cont Social Securty Elem	14.87	0.00	29.00	29.00	0.00
1000-2300-1000-522100-950 SSI Self-Cont Social Security/Medicare T	622.65	1,877.45	3,398.21	2,253.21	(1,145.00)
1000-2300-1000-522200-950 SSI Self-Cont Social Security/Medicare I	2,751.04	3,438.66	4,215.98	3,942.15	(273.83)
1000-2300-1000-522200-990 SSI Self-Cont Social Security/Medicare I	1,289.54	1,767.91	1,886.44	2,123.57	237.13
1000-2300-1000-522300-950 SSI Self-Cont Social Security/Medicare S	1,049.43	567.90	950.00	949.90	(0.10)
1000-2300-1000-522300-990 SSI Self-Cont Social Security/Medicare S	179.00	120.31	160.00	191.25	31.25
1000-2300-1000-522310-950 SSI Self-Cont Social Security/Medicare L	0.00	0.00	153.00	0.00	(153.00)
1000-2300-1000-522330-950 SSI Self-Cont Social Security/Medicare T	9.92	19.92	153.00	29.00	(124.00)
1000-2300-1000-522330-990 SSI Self-Cont Social Security/Medicare T	38.33	94.83	153.00	43.50	(109.50)
1000-2300-1000-523000-950 SSI Self Cont MainePERS Stipends	0.00	53.00	53.00	67.20	14.20
1000-2300-1000-523100-950 SSI Self Cont MainePERS Profs Elem	404.40	4,193.87	5,919.43	6,557.68	638.25
1000-2300-1000-523200-950 SSI Self Cont MainePERS Inst Aides Elem	232.51	6,895.99	7,705.10	9,134.99	1,429.89
1000-2300-1000-523200-990 SSI Self Cont MainePERS Inst Aides Sec	0.00	3,410.63	3,447.64	4,920.84	1,473.20
1000-2300-1000-523300-950 SSI Self Cont MainePERS Subs Elem	0.00	73.80	544.00	417.21	(126.79)
1000-2300-1000-523300-990 SSI Self Cont MainePERS Subs Secondary	0.00	1.72	0.00	84.00	84.00
1000-2300-1000-523330-950 SSI Sif Cntrd MainePERS Tutor E	0.00	23.72	0.00	67.20	67.20
1000-2300-1000-523330-990 SSI Sif Cntrd MainePERS Tutor Secondary	0.00	50.16	0.00	100.80	100.80
1000-2300-1000-525100-950 SSI Self-Cont Tuition Professionals Elem	0.00	0.00	0.00	3,420.00	3,420.00
1000-2300-1000-525200-950 SSI Self-Cont Tuition Ed Techs Elem	0.00	264.00	0.00	11,400.00	11,400.00
1000-2300-1000-526000-950 SSI Self-Cont Unemployment Elem	3.96	0.00	20.00	14.00	(6.00)
1000-2300-1000-526100-950 SSI Self-Cont SUI Teachers Elem	240.00	609.28	600.00	540.00	(60.00)
1000-2300-1000-526200-950 SSI Self-Cont SUI Instruct Aides Elem	1,342.75	2,015.40	1,800.00	1,404.00	(396.00)
1000-2300-1000-526200-990 SSI Self-Cont SUI Instruction Aides Sec	633.51	849.74	720.00	648.00	(72.00)
1000-2300-1000-526300-950 SSI Self-Cont SUI Substitutes Elem	167.56	101.98	124.17	86.92	(37.25)
1000-2300-1000-526300-990 SSI Self-Cont SUI Substitutes Secondary	23.40	16.26	20.88	17.50	(3.38)
1000-2300-1000-526330-950 SSI Self-Cont SUI Tutors Elem	6.84	13.73	20.00	14.00	(6.00)

Maine School Administrative District 72

Special Education

Account Number / Description	3 Years Prior Actual 7/1/2012 - 6/30/2013	2 Years Prior Actual 7/1/2013 - 6/30/2014	1 Year Prior Revised 7/1/2014 - 6/30/2015	Budget Total 7/1/2015 - 6/30/2016	Budget Difference 7/1/2015 - 6/30/2016
1000-2300-1000-526330-990 SSI Self-Cont SUI Tutors Secondary	26.44	65.09	20.00	21.00	1.00
1000-2300-1000-527000-950 SSI Self-Cont. Stipend Workers Comp Elem	5.37	11.26	12.00	12.00	0.00
1000-2300-1000-527100-950 SSI Self-Cont Workers Comp Professional	408.91	797.34	1,330.00	994.62	(335.38)
1000-2300-1000-527200-950 SSI Self Cnt Workers Comp Aides Elem	940.90	1,405.09	2,151.00	2,265.40	114.40
1000-2300-1000-527200-990 SSI Slf Cnt Workers Comp Aides Secondary	467.00	724.30	804.00	655.54	(148.46)
1000-2300-1000-527300-950 SSI Slf Cnt Workers Comp Sub Educ El	82.25	57.14	75.00	74.50	(0.50)
1000-2300-1000-527300-990 SSI Slf Cnt Workers Comp Sub Educ Seco	11.42	9.14	13.00	15.00	2.00
1000-2300-1000-527330-950 SSI Self-Cont Workers Comp Tutors Elem	2.93	7.73	12.00	12.00	0.00
1000-2300-1000-527330-990 SSI Self-Cont Workers Comp Tutors Sec	13.12	36.00	12.00	18.00	6.00
1000-2300-1000-529100-950 SSI Self-Cntd Related Benefits Profs	0.00	0.00	0.00	3,000.00	3,000.00
1000-2300-1000-529200-950 SSI Self-Cntd Related Benefits Aides	2,477.58	4,000.50	4,000.00	4,500.00	500.00
1000-2300-1000-529200-990 SSI Self Cntd Related Bene Instr Aid Sec	2,400.30	2,400.30	2,400.00	4,500.00	2,100.00
1000-2300-1000-533000-950 SSI Slf Cntd Emp Training & Conference E	447.50	974.00	4,600.00	4,200.00	(400.00)
1000-2300-1000-533000-990 SSI Slf Cntd Emp Training & Conference S	150.00	0.00	800.00	2,100.00	1,300.00
1000-2300-1000-534400-990 SSI Slf Cntd Contracted Services Se	0.00	0.00	0.00	1,000.00	1,000.00
1000-2300-1000-553400-950 SSI Slf Cntd Other Purchsd Servs Ebooks	0.00	0.00	0.00	581.00	581.00
1000-2300-1000-556100-950 SSI SCntd Tuition SAUs In State Elem	4,055.61	0.00	0.00	0.00	0.00
1000-2300-1000-556100-990 SSI SCntd Tuition SAUs In State Sec.	9,270.00	0.00	9,000.00	0.00	(9,000.00)
1000-2300-1000-556300-950 SSI Slf Cntd Tuition Private School Elem	142,341.42	77,639.44	137,674.00	239,428.00	101,754.00
1000-2300-1000-556300-990 SSI Slf Cntd Tuition to Private Secondar	373,111.37	562,016.84	576,442.00	532,103.00	(44,339.00)
1000-2300-1000-558000-950 SSI Slf Cntd Travel Elem.	92.95	506.74	400.00	400.00	0.00
1000-2300-1000-558000-990 SSI Self Cntd Travel Secondary	0.00	35.60	50.00	50.00	0.00
1000-2300-1000-558100-950 SSI Slf Cntd Travel for Prof. Dev.	159.73	0.00	0.00	500.00	500.00
1000-2300-1000-561000-950 SSI Self Contained Supplies Elementary	636.13	655.78	475.00	3,302.00	2,827.00
1000-2300-1000-561000-990 SSI Self Contained Supplies Secondary	1,038.82	503.18	300.00	834.96	534.96
1000-2300-1000-564000-950 SSI Slf Cntd Books & Periodicals Elem	0.00	16.31	150.00	250.00	100.00
1000-2300-1000-564000-990 SSI Self Cntd Books & Periodicals Second	132.19	0.00	0.00	0.00	0.00
1000-2300-1000-565000-950 SSI Slf Cntd Tech-Related Supplies. El	755.00	0.00	50.00	0.00	(50.00)
1000-2300-1000-565000-990 SSI Slf Cntd Tech-Related Supplies Sec	244.00	0.00	600.00	0.00	(600.00)
1000-2300-1000-566000-990 SSI Slf Cntd Audiovisual Supplies Second	515.18	0.00	0.00	0.00	0.00
1000-2300-1000-573010-950 SSI Slf Cntd Equipment Elementary	0.00	185.60	100.00	0.00	(100.00)
1000-2300-1000-573010-990 SSI Slf Cntd Equipment Secondary	170.19	698.29	500.00	0.00	(500.00)
1000-2300-1000-573410-950 SSI Slf Cntd Tech Related Hardware Elem	145.00	0.00	100.00	0.00	(100.00)
1000-2300-1000-573410-990 SSI Slf Cntd Tech Related Hardware Sec	0.00	0.00	50.00	0.00	(50.00)
1000-2300-1000-581000-950 SSI Slf Cntd Dues, Fees & Memberships El	50.00	0.00	0.00	400.00	400.00
Self Contained	\$1,121,075.42	\$1,453,715.92	\$1,703,147.52	\$1,712,804.34	\$9,656.82
SSI Other Special Programs					
1000-2400-1000-534400-950 SSI Other Homebound/Hospital Prof Ed Ser	0.00	800.00	0.00	0.00	0.00
1000-2800-2110-510100-950 SSI Other A&SW Salaries Professionals El	56,236.96	97,131.25	100,749.00	102,765.00	2,016.00
1000-2800-2110-515000-950 SSI Other A&SW Stipend Elementary	327.20	0.00	0.00	0.00	0.00
1000-2800-2110-521100-950 SSI Other A&SW Group Ins Profs Elem	8,110.40	8,862.70	9,522.92	23,159.00	13,636.08
1000-2800-2110-522000-950 SSI Other A&SW Medi/SS Elem	4.74	0.00	0.00	0.00	0.00
1000-2800-2110-522100-950 SSI Other A&SW Social Security/Medicare	814.65	1,404.24	1,460.86	1,490.09	29.23

Maine School Administrative District 72

Special Education

Account Number / Description	3 Years Prior	2 Years Prior	1 Year Prior	Budget Total	Budget Difference
	Actual	Actual	Revised		
	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016
1000-2800-2110-523100-950 SSI Other A&SW MainePERS Profs Elem	229.28	2,574.09	3,771.39	3,452.90	(318.49)
1000-2800-2110-526100-950 SSI Other A&SW SUI Professionals Elem	120.00	240.02	240.00	216.00	(24.00)
1000-2800-2110-527000-950 SSI Other A&SW Workers Comp Elementa	1.60	0.00	0.00	0.00	0.00
1000-2800-2110-527100-950 SSI Other A&SW Workers Comp Profess El	232.25	496.86	605.00	628.25	23.25
1000-2800-2110-533000-950 SSI Other A&SW Emp Training & Conf El	0.00	280.00	450.00	400.00	(50.00)
1000-2800-2110-558000-950 SSI Other A&SW Travel Elem	0.00	585.97	800.00	800.00	0.00
1000-2800-2110-561000-950 SSI Other A&SW Supplies	0.00	0.00	125.00	75.00	(50.00)
1000-2800-2110-564000-950 SSI Other A&SW Books & Periodicals	47.25	0.00	0.00	0.00	0.00
1000-2800-2110-565000-950 SSI Other A&SW Tech-Related Sups. El.	50.00	0.00	0.00	0.00	0.00
1000-2800-2110-573010-950 SSI Other A&SW Equipment Elem	289.99	0.00	0.00	0.00	0.00
1000-2800-2140-510100-950 SSI Other Psych Salaries Professional El	0.00	0.00	75,000.00	76,500.00	1,500.00
1000-2800-2140-521100-950 SSI Other Psych Group Ins. Profs. Elem	0.00	0.00	290.00	290.00	0.00
1000-2800-2140-522100-950 SSI Other Psych FICA Professional Elem	0.00	0.00	1,087.50	1,109.25	21.75
1000-2800-2140-523100-950 SSI Other Psych MainePERS Profs. Elem	0.00	0.00	1,987.50	2,570.40	582.90
1000-2800-2140-526100-950 SSI Other Psych SUI Professionals Elem	0.00	0.00	120.00	108.00	(12.00)
1000-2800-2140-527100-950 SSI Other Psych Workers Comp Ins Prof El	0.00	0.00	500.00	459.00	(41.00)
1000-2800-2140-533000-950 SSI Other Psych Confs/Training Elem	0.00	0.00	0.00	280.00	280.00
1000-2800-2140-534400-950 SSI Other Psych Prof Services Elem	125.00	0.00	0.00	0.00	0.00
1000-2800-2140-558000-950 SSI Other Psych Travel Elementary	0.00	0.00	0.00	1,000.00	1,000.00
1000-2800-2140-561000-950 SSI Other Psych Educational Supplies El	0.00	0.00	0.00	2,000.00	2,000.00
1000-2800-2140-564000-950 SSI Other Psych Books & Periodicals Elem	0.00	0.00	0.00	100.00	100.00
1000-2800-2140-573010-950 SSI Other Psych Equipment Elementary	0.00	0.00	0.00	200.00	200.00
1000-2800-2150-510100-950 SSI Other Speech Salary Professionals El	116,601.42	119,550.72	123,755.30	120,073.25	(3,682.05)
1000-2800-2150-510100-990 SSI Other Speech Salaries Profs Secondary	4,467.58	4,589.28	4,745.70	12,229.75	7,484.05
1000-2800-2150-521100-950 SSI Other Speech Grp Ins Profs Elem	48,550.77	53,206.86	57,179.89	57,212.00	32.11
1000-2800-2150-521100-990 SSI Other Speech Group Ins Profs Sec	1,668.08	1,828.38	1,993.97	1,943.00	(50.97)
1000-2800-2150-522100-950 SSI Other Speech Social Security/Medicar	1,512.99	1,520.44	1,794.45	1,741.06	(53.39)
1000-2800-2150-522100-990 SSI Other Speech Social Security/Medicar	59.70	60.28	68.81	177.33	108.52
1000-2800-2150-523100-950 SSI Other Speech MainePERS Profs Elem	475.36	3,168.36	3,279.52	4,034.46	754.94
1000-2800-2150-523100-990 SSI Other Speech MainePERS Profs Sec	18.20	121.42	125.76	410.92	285.16
1000-2800-2150-526100-950 SSI Other Speech SUI Professionals Elem	347.96	348.01	348.00	297.00	(51.00)
1000-2800-2150-526100-990 SSI Other Speech SUI Profs Secondary	12.00	12.01	12.00	27.00	15.00
1000-2800-2150-527100-950 SSI Other Speech Workers Comp Profs Elem	481.54	569.29	608.00	780.60	172.60
1000-2800-2150-527100-990 SSI Other Speech Workers Comp Profs Sec	18.45	21.85	29.00	29.62	0.62
1000-2800-2150-533000-950 SSI Other Speech Emp Training & Confs El	568.99	369.98	600.00	600.00	0.00
1000-2800-2150-534400-950 SSI Other Speech Contracted Service	1,129.00	111.65	0.00	0.00	0.00
1000-2800-2150-534400-990 SSI Other Speech Contracted Service Sec	0.00	405.97	0.00	0.00	0.00
1000-2800-2150-558000-950 SSI Other Speech Travel Elem	752.17	875.95	1,500.00	1,500.00	0.00
1000-2800-2150-558000-990 SSI Other Speech Travel Secondary	57.72	0.00	100.00	200.00	100.00
1000-2800-2150-558100-950 SSI Other Speech Travel for Prof Dev	0.00	145.49	0.00	0.00	0.00
1000-2800-2150-561000-950 SSI Other Speech Supplies Elementary	297.43	10.49	0.00	1,000.00	1,000.00
1000-2800-2150-561010-950 SSI Other Speech Testing Materials El	999.71	2,513.64	200.00	0.00	(200.00)
1000-2800-2150-564000-950 SSI Other Speech Books & Periodicals	0.00	222.45	50.00	0.00	(50.00)
1000-2800-2150-565000-950 SSI Other Speech Tech Related Sups El	721.60	0.00	200.00	0.00	(200.00)

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Special Education

Report # 26207

Account Number / Description	3 Years Prior	2 Years Prior	1 Year Prior	Budget Total	Budget Difference
	Actual	Actual	Revised		
	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016
1000-2800-2150-573400-950 SSI Other Speech Tech Rltd Eqp over thrs	0.00	0.00	50.00	0.00	(50.00)
1000-2800-2150-573410-950 SS Other S/L Tech Rltd Hardware	0.00	499.00	0.00	0.00	0.00
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	58,341.16	69,390.63	66,391.70	75,122.55	8,730.85
1000-2800-2160-510100-990 SSI Other OT Salary Prof Secondary	2,327.26	19,040.37	19,775.30	11,334.45	(8,440.85)
1000-2800-2160-521100-950 SSI Other OT Group Ins Profs Elem	12,937.15	19,463.41	28,278.87	19,407.00	(8,871.87)
1000-2800-2160-521100-990 SSI Other OT Group Insurance Profs Sec.	512.22	589.78	636.06	2,776.00	2,139.94
1000-2800-2160-522100-950 SSI Other OT Social Security/Medicare Pr	785.04	937.48	962.68	1,089.28	126.60
1000-2800-2160-522100-990 SSI Other OT Social Security/Medicare Pr	31.04	260.88	286.74	164.35	(122.39)
1000-2800-2160-523100-950 SSI Other OTMainePERS Professionals Ele	180.28	1,839.09	1,759.38	2,524.12	764.74
1000-2800-2160-523100-990 SSI Other OTMainePERS Professionals Sec	9.48	504.15	524.05	380.84	(143.21)
1000-2800-2160-526100-950 SSI Other OT SUI Professionals Elem	249.29	174.05	174.00	183.60	9.60
1000-2800-2160-526100-990 SSI Other OT SUI Profs Secondary	6.01	65.95	66.00	32.40	(33.60)
1000-2800-2160-527100-950 SSI Other OT Workers Comp Profs Elem	251.54	334.88	400.00	403.94	3.94
1000-2800-2160-527100-990 SSI Other OT Workers Comp Profs Second	9.61	90.67	120.00	123.58	3.58
1000-2800-2160-533000-950 SSI Other OT Emp Training & Conferences	189.99	199.99	400.00	400.00	0.00
1000-2800-2160-534400-950 SSI Other OT Contracted Services Elem	0.00	5,989.30	0.00	0.00	0.00
1000-2800-2160-534400-990 SSI Other OT Contracted Services Sec	0.00	1,037.91	0.00	0.00	0.00
1000-2800-2160-553400-950 SSI Other OT OPS Comms eBooks & eSubs E	0.00	0.00	75.00	0.00	(75.00)
1000-2800-2160-558000-950 SSI Other OT Travel	780.60	897.84	200.00	750.00	550.00
1000-2800-2160-558000-990 SSI Other OT Travel Secondary	67.99	85.45	50.00	50.00	0.00
1000-2800-2160-558100-950 SSI Other OT Travel for Prof Dev	10.01	0.00	0.00	100.00	100.00
1000-2800-2160-561000-950 SSI Other OT Supplies Elem	257.55	261.43	300.00	400.00	100.00
1000-2800-2160-561000-990 SSI Other OT Supplies Secondary	0.00	0.00	0.00	120.00	120.00
1000-2800-2160-561010-950 SSI Other OT Testing Materials Elem	241.00	342.62	0.00	0.00	0.00
1000-2800-2160-564000-950 SSI Other OT Books & Periodicals	0.00	76.95	0.00	225.00	225.00
1000-2800-2160-565000-950 SSI Other OT Technology-Related Sups EI	153.00	0.00	0.00	0.00	0.00
1000-2800-2160-573010-950 SSI Other OT Equipment EI	156.95	36.30	0.00	285.00	285.00
1000-2800-2170-561000-950 SSI Other Audiology Supplies Elem	0.00	11.00	0.00	0.00	0.00
1000-2800-2180-510100-950 SSI Other PT Salaries Profs Elem	5,225.00	4,925.00	0.00	0.00	0.00
1000-2800-2180-510100-990 SSI Other PT Salaries Profs Secondary	0.00	425.00	0.00	0.00	0.00
1000-2800-2180-522100-950 SSI Other PT FICA Elementary	75.79	71.44	0.00	0.00	0.00
1000-2800-2180-522100-990 SSI Other PT FICA Secondary	0.00	6.16	0.00	0.00	0.00
1000-2800-2180-523100-950 SSI Other PT MainePERS Professionals Ele	0.00	130.54	0.00	0.00	0.00
1000-2800-2180-523100-990 SSI Other PT MainePERS Professionals Sec	0.00	11.26	0.00	0.00	0.00
1000-2800-2180-526100-950 SSI Other PT SUI Elem	52.26	49.25	0.00	0.00	0.00
1000-2800-2180-526100-990 SSI Other PT SUI Secondary	0.00	4.25	0.00	0.00	0.00
1000-2800-2180-527100-950 SSI Other PT Workers Comp Elem	25.50	27.72	0.00	0.00	0.00
1000-2800-2180-527100-990 SSI Other PT Workers Comp Secondary	0.00	2.39	0.00	0.00	0.00
1000-2800-2180-534400-950 SSI Other PT Sp Ed Contracted Services E	0.00	7,263.72	43,920.00	44,000.00	80.00
1000-2800-2180-534400-990 SSI Other PT Sp Ed Contracted Services S	0.00	668.00	0.00	0.00	0.00
1000-2800-2180-558000-950 SSI Other PT Travel Elem	0.00	99.56	900.00	900.00	0.00
1000-2810-1000-510100-950 SSI Summer School Prof. Salaries Elem	4,422.54	7,059.75	7,625.00	7,500.00	(125.00)
1000-2810-1000-510100-990 SSI Summer School Prof. Salaries Second	0.00	1,770.00	1,912.00	1,900.00	(12.00)

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Special Education

Account Number / Description	3 Years Prior	2 Years Prior	1 Year Prior	Budget Total	Budget Difference
	Actual	Actual	Revised		
	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016
1000-2810-1000-510200-950 SSI Summer School Wages Instr Aides Elem	5,265.33	8,354.80	9,023.00	9,000.00	(23.00)
1000-2810-1000-510200-990 SSI Summer School Wages Instr Aides Sec	0.00	2,391.89	2,583.00	3,216.00	633.00
1000-2810-1000-512300-950 SSI Summer School Wages Substitutes Elem	999.58	1,277.10	1,379.00	1,375.00	(4.00)
1000-2810-1000-512330-950 SSI Summer School Wages Tutors Elem	1,343.19	1,978.13	2,136.00	2,100.00	(36.00)
1000-2810-1000-512330-990 SSI Summer School Wages Tutors Sec	0.00	0.00	0.00	1,360.00	1,360.00
1000-2810-1000-522100-950 SSI Summer School Social Security/Medica	63.94	145.76	110.85	108.75	(2.10)
1000-2810-1000-522100-990 SSI Summer School Social Security/Medica	0.00	25.67	27.72	27.55	(0.17)
1000-2810-1000-522200-950 SSI Summer School Social Security/Medica	123.74	204.09	130.83	130.50	(0.33)
1000-2810-1000-522200-990 SSI Summer School Social Security/Medica	0.00	34.70	37.45	46.63	9.18
1000-2810-1000-522300-950 SSI Summer School Social Security/Medica	76.46	97.70	106.00	105.00	(1.00)
1000-2810-1000-522330-950 SSI Summer School Soc Sec/Medi Tutors El	18.79	28.69	31.00	30.00	(1.00)
1000-2810-1000-522330-990 SSI Summer School Soc Sec/Medi Tutors Se	0.00	0.00	0.00	15.00	15.00
1000-2810-1000-523100-950 SSI Summer School MainePERS Profs Elem	0.00	168.53	202.06	252.00	49.94
1000-2810-1000-523100-990 SSI Summer School MainePERS Profs Sec	0.00	46.91	50.66	63.84	13.18
1000-2810-1000-523200-950 SSI Summer School MainePERS Inst Aides E	0.00	185.94	239.11	302.40	63.29
1000-2810-1000-523200-990 SSI Summer School MainePERS Inst Aides S	0.00	63.39	68.45	108.60	40.15
1000-2810-1000-523330-990 SSI Summer School MainePERS Tutors Sec	0.00	0.00	0.00	105.00	105.00
1000-2810-1000-526100-950 SSI Summer School SUI Profs Elementary	13.23	42.83	76.25	68.00	(8.25)
1000-2810-1000-526100-990 SSI Summer School SUI Profs. Secondary	0.00	17.70	19.12	17.10	(2.02)
1000-2810-1000-526200-950 SSI Summer School SUI Instr Aides Elem	38.66	64.10	90.23	81.00	(9.23)
1000-2810-1000-526200-990 SSI Summer School SUI Instr Aides Sec	0.00	8.30	25.83	28.94	3.11
1000-2810-1000-526300-950 SSI Summer School SUI Substitutes Elemen	9.99	12.78	14.00	14.00	0.00
1000-2810-1000-526330-950 SSI Summer School SUI Tutors Elem	4.15	19.79	21.00	19.00	(2.00)
1000-2810-1000-526330-990 SSI Summer School SUI Tutors Secondary	0.00	0.00	0.00	9.00	9.00
1000-2810-1000-527100-950 SSI Summer School Works Comp Profs Ele	21.58	39.73	45.75	45.00	(0.75)
1000-2810-1000-527100-990 SSI Summer School Works Comp Profs Sec	0.00	9.91	11.47	11.40	(0.07)
1000-2810-1000-527200-950 SSI Summer School Works Comp Inst Aide E	25.70	47.02	54.14	54.00	(0.14)
1000-2810-1000-527200-990 SSI Summer School Works Comp Instr Aid S	0.00	13.46	15.50	19.30	3.80
1000-2810-1000-527300-950 SSI Summer School Works Comp Subs Ele	4.88	7.19	9.00	8.25	(0.75)
1000-2810-1000-527330-950 SSI Summer School Workers Comp Tutors E	6.56	11.13	13.00	12.60	(0.40)
1000-2810-1000-527330-990 SSI Summer School Workers Comp Tutors S	0.00	0.00	0.00	8.16	8.16
1000-2810-1000-534400-950 SSI Summer School Prof Ed Services Elem	0.00	21.00	23.00	21.00	(2.00)
1000-2810-1000-534400-990 SSI Summer School Prof Ed Services Sec	0.00	0.00	0.00	275.00	275.00
1000-2810-1000-556300-950 SSI Summer School Tuition Private Elem	3,840.00	0.00	0.00	0.00	0.00
1000-2810-1000-556300-990 SSI Summer School Tuition Private Second	3,152.00	0.00	0.00	0.00	0.00
1000-2810-1000-561000-950 SSI Summer School Supplies Elementary	110.45	188.96	1,000.00	200.00	(800.00)
1000-2810-1000-561000-990 SSI Summer School Supplies Secondary	0.00	74.25	80.00	200.00	120.00
1000-2810-1000-564000-950 SSI Summer School Books & Periodicals El	63.97	0.00	0.00	0.00	0.00
1000-2810-1000-581000-950 SSI Summer School Dues, Fees, Mmbrshp E	147.50	800.00	864.00	800.00	(64.00)
1000-2810-2150-510100-950 SSI Other Summer Speech Salary Profs El	0.00	1,082.72	1,169.00	1,200.00	31.00
1000-2810-2150-522100-950 SSI Other Summer Speech SS/Medi Profs El	0.00	14.52	16.95	17.40	0.45
1000-2810-2150-523100-950 SSI Other Summer Speech MainePERS Pro	0.00	28.69	30.97	40.32	9.35
1000-2810-2150-526100-950 SSI Other Summer Speech SUI Profs Elem	0.00	0.00	11.69	10.80	(0.89)
1000-2810-2150-527100-950 SSI Other Summer Speech Wrks Comp Prof E	0.00	6.09	7.01	7.20	0.19

Maine School Administrative District 72

Special Education

Account Number / Description	3 Years Prior Actual 7/1/2012 - 6/30/2013	2 Years Prior Actual 7/1/2013 - 6/30/2014	1 Year Prior Revised 7/1/2014 - 6/30/2015	Budget Total 7/1/2015 - 6/30/2016	Budget Difference 7/1/2015 - 6/30/2016
1000-2810-2160-510100-950 SSI Summer Program OT Salary Prof Elem	0.00	1,616.03	1,745.00	1,700.00	(45.00)
1000-2810-2160-522100-950 SSI Summer Program FICA OT Profs Elem	0.00	22.59	25.30	24.65	(0.65)
1000-2810-2160-523100-950 SSI Summer Program MainePERS OT Prof E	0.00	42.82	46.24	57.12	10.88
1000-2810-2160-526100-950 SSI Summer Program OT SUI Profs Elem	0.00	0.00	17.45	15.30	(2.15)
1000-2810-2160-527100-950 SSI Summer Program WC OT Prof Elem	0.00	9.09	11.00	10.20	(0.80)
1000-2810-2160-561000-950 SSI Summer Program OT Supplies Elem	0.00	5.28	6.00	10.00	4.00
SSI Other Special Programs	\$348,407.95	\$466,330.10	\$590,130.38	\$613,812.00	\$23,681.62
<u>SS Office of The Principal</u>					
1000-2500-2330-510400-950 SS Admin Salary Administrator Elementary	56,249.96	57,374.94	58,522.50	59,693.07	1,170.57
1000-2500-2330-510400-990 SS Admin Salary Administrator Secondary	18,750.16	19,125.06	19,507.50	19,897.69	390.19
1000-2500-2330-511800-950 SS Admin Wages Regular Emp Elem	12,659.40	15,970.24	26,575.02	27,107.46	532.44
1000-2500-2330-511800-990 SS Admin Wages Reg Employees Secondary	4,217.85	5,320.64	8,858.34	9,035.82	177.48
1000-2500-2330-521400-950 SS Admin Group Ins Administrator Elem	5,220.14	5,769.26	6,201.06	6,350.00	148.94
1000-2500-2330-521400-990 SS Admin Group Ins Administrator Seconda	1,661.08	1,837.38	2,067.35	2,012.00	(55.35)
1000-2500-2330-521800-950 SS Admin Group Insurance Regular Emp El	5,364.36	7,485.93	12,895.82	12,261.00	(634.82)
1000-2500-2330-521800-990 SS Admin Group Ins Regular Employee Sec	1,702.06	2,409.72	4,299.26	3,991.00	(308.26)
1000-2500-2330-522400-950 SS Admin Social Security/Medicare Admini	809.19	823.10	848.58	865.55	16.97
1000-2500-2330-522400-990 SS Admin Social Security/Medicare Admini	269.81	274.30	282.86	288.52	5.66
1000-2500-2330-522800-950 SS Admin Social Security/Medicare Regual	855.42	1,059.78	2,032.99	2,073.72	40.73
1000-2500-2330-522800-990 SS Admin Social Security/Medicare Reg Em	284.88	352.98	677.67	691.24	13.57
1000-2500-2330-523400-950 SS Admin MainePERS Admin Elem	0.00	1,520.49	1,550.85	2,005.69	454.84
1000-2500-2330-523400-990 SS Admin MainePERS Admin Sec	0.00	506.73	516.95	668.56	151.61
1000-2500-2330-526400-950 SS Admin SUI Administrator Elementary	90.00	90.01	90.00	81.00	(9.00)
1000-2500-2330-526400-990 SS Admin SUI Administrator Secondary	30.01	30.00	30.00	27.00	(3.00)
1000-2500-2330-526800-950 SS Admin SUI Regular Employees Elem	44.31	54.95	90.00	81.00	(9.00)
1000-2500-2330-526800-990 SS Admin SUI Reg Employees Secondary	14.74	18.31	30.00	27.00	(3.00)
1000-2500-2330-527400-950 SS Admin Workers Comp Admin Elementa	274.53	322.89	351.00	358.16	7.16
1000-2500-2330-527400-990 SS Admin Workers Comp Admin Secondary	91.51	107.63	117.00	119.39	2.39
1000-2500-2330-527800-950 SS Admin Workers Comp Regular Employe	59.41	84.26	203.00	162.64	(40.36)
1000-2500-2330-527800-990 SS Admin Workers Comp Regular Employe	19.79	28.07	27.00	54.21	27.21
1000-2500-2330-529800-950 SS Admin Related Benes Reg Emp Elem	514.88	639.40	1,062.95	1,084.40	21.45
1000-2500-2330-529800-990 SS Admin Related Benes Reg Emp Seconda	171.51	213.05	354.32	361.47	7.15
1000-2500-2330-533000-900 SS Admin Emp Training & Conferences D	185.00	607.00	900.00	1,000.00	100.00
1000-2500-2330-533000-950 SS Admin Emp Training & Conferences Ele	240.00	189.00	0.00	200.00	200.00
1000-2500-2330-534400-950 SS Admin Legal Fees & Contracted Srvc El	30,627.82	28,492.59	10,000.00	10,000.00	0.00
1000-2500-2330-534400-990 SS Admin Legal Fees & Contracted Svcs Se	10,925.51	47,720.19	30,000.00	30,000.00	0.00
1000-2500-2330-543000-950 SS Admin Repair & Maintenance Svcs	140.00	0.00	0.00	0.00	0.00
1000-2500-2330-553100-950 SS Admin Postage	502.76	1,424.72	1,500.00	1,500.00	0.00
1000-2500-2330-554000-900 SSI Admin Advertisting	36.00	0.00	0.00	0.00	0.00
1000-2500-2330-558000-950 SS Admin Travel Elementary	3,287.67	2,344.08	3,000.00	3,000.00	0.00
1000-2500-2330-558000-990 SS Admin Travel Secondary	86.90	1,636.06	1,000.00	1,000.00	0.00
1000-2500-2330-558100-950 SS Admin Travel for Prof. Development	1,094.09	551.47	750.00	750.00	0.00
1000-2500-2330-560000-900 SS Admin General Supplies DW	495.48	638.80	960.00	960.00	0.00

Maine School Administrative District 72

Special Education

Report # 26207

Account Number / Description	3 Years Prior Actual 7/1/2012 - 6/30/2013	2 Years Prior Actual 7/1/2013 - 6/30/2014	1 Year Prior Revised 7/1/2014 - 6/30/2015	Budget Total 7/1/2015 - 6/30/2016	Budget Difference 7/1/2015 - 6/30/2016
1000-2500-2330-560000-950 SS Admin General Supplies Elem	284.37	0.00	300.00	1,500.00	1,200.00
1000-2500-2330-560000-990 SS Admin General Supplies Secondary	0.00	8.98	0.00	500.00	500.00
1000-2500-2330-565000-950 SS Admin Technology Related Supplies El	1,141.31	553.66	2,500.00	2,500.00	0.00
1000-2500-2330-573010-950 SS Admin Equipment	0.00	379.05	0.00	0.00	0.00
1000-2500-2330-573410-950 SS Admin Technology-Related Hardware	0.00	51.42	2,000.00	2,000.00	0.00
1000-2500-2330-581000-900 SS Admin Dues and Memberships DW	1,047.00	343.50	1,750.00	670.00	(1,080.00)
1000-2500-2330-581000-950 SS Admin Dues and Memberships Elem	0.00	530.00	550.00	530.00	(20.00)
1000-2500-2330-581200-950 SS Admin Medicaid MSB Elementary	2,179.00	0.00	4,000.00	2,100.00	(1,900.00)
1000-2500-2330-581200-990 SS Admin Medicaid MSB Secondary	1,013.00	0.00	0.00	900.00	900.00
Special Service OOP	\$162,640.91	\$206,889.64	\$206,402.02	\$208,407.59	\$2,005.57
Total Spec Serv Instrct & OOP	\$2,591,036.67	\$3,158,589.55	\$3,661,156.43	\$3,657,288.18	\$(3,868.25)