

MSAD 72 Budget Review FY18  
Summary  
Special Education

	<u>2017</u>	<u>2018</u>
<b>Budget:</b>	\$3,972,852	\$4,317,385
<b>Increase:</b>		\$344,533 or 8.67%

**Summary:**

- This budget represents the following:
- 3% Salary increase for teaching staff.
- 6.85% increase in Health Insurance cost.
- Staffing: Reduction of 2 Ed Techs who have resigned.
- Increase to out of district placements and SEED money.

# Maine School Administrative District 72

## ARTICLE 2: Special Education

Report # 30715

Statement Code: Special Ed

Account Number / Description	3 Years Prior Actual 7/1/2014 - 6/30/2015	2 Years Prior Actual 7/1/2015 - 6/30/2016	1 Year Prior Adopted 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Budget Difference 7/1/2017 - 6/30/2018
<b>SPECIAL EDUCATION INSTRUCTION</b>					
<b>SSI Regular Classroom Placemnt</b>					
1000-2100-1000-510100-950 SSI RCP Salaries Professional Elem	41,790.57	48,848.67	59,664.55	65,006.30	5,341.75
1000-2100-1000-510100-990 SSI RCP Salaries Professionals Sec.	7,405.03	7,593.81	7,821.60	8,056.20	234.60
1000-2100-1000-510200-950 SSI RCP Wages Instruction Aide Elem	102,276.05	97,103.86	34,000.00	214,467.31	180,467.31
1000-2100-1000-510200-990 SSI RCP Wages Instruction Aide Secondary	28,800.41	38,076.36	45,061.38	0.00	(45,061.38)
1000-2100-1000-512300-950 SSI RCP Wages Substitute Educators Elem	15,762.50	3,412.50	5,750.00	2,750.00	(3,000.00)
1000-2100-1000-512300-990 SSI RCP Wages Substitute Educators Sec.	6,012.50	0.00	1,200.00	600.00	(600.00)
1000-2100-1000-512330-950 SSI RCP Wages Tutors Elementary	0.00	0.00	1,000.00	1,000.00	0.00
1000-2100-1000-512330-990 SSI RCP Wages Tutors Secondary	0.00	0.00	1,000.00	1,000.00	0.00
1000-2100-1000-515000-950 SSI RCP Stipends	4,000.00	4,000.00	4,000.00	4,000.00	0.00
1000-2100-1000-521100-950 SSI RCP Group Ins Professionals Elem	226.89	251.16	261.00	5,513.45	5,252.45
1000-2100-1000-521200-950 SSI RCP Group Ins Instruction Aide Elem	89,877.93	77,654.98	19,689.00	103,271.52	83,582.52
1000-2100-1000-521200-990 SSI RCP Group Ins Instruction Aide Sec	20,976.54	22,360.67	16,223.00	0.00	(16,223.00)
1000-2100-1000-522000-950 SSI RCP FICA Stipends	58.02	58.04	58.00	58.00	0.00
1000-2100-1000-522100-950 SSI RCP FICA Professionals Elem	635.03	751.73	865.14	942.59	77.45
1000-2100-1000-522100-990 SSI RCP FICA Professionals Sec	107.39	110.12	113.41	116.81	3.40
1000-2100-1000-522200-950 SSI RCP FICA Instructional Aides Elem	1,290.47	1,115.49	2,601.00	3,109.77	508.77
1000-2100-1000-522200-990 SSI RCP FICA Instructional Aides Sec	369.02	477.58	653.39	0.00	(653.39)
1000-2100-1000-522300-950 SSI RCP FICA Substitutes Elem	1,058.76	190.48	439.88	210.38	(229.50)
1000-2100-1000-522300-990 SSI RCP FICA Substitutes Secondary	459.96	0.00	91.80	45.90	(45.90)
1000-2100-1000-522330-950 SSI RCP FICA Tutors Elem	0.00	0.00	76.50	14.50	(62.00)
1000-2100-1000-522330-990 SSI RCP FICA Tutors Secondary	0.00	0.00	76.50	14.50	(62.00)
1000-2100-1000-523000-950 SSI RCP MainePERS Stipends	106.04	134.42	134.40	158.80	24.40
1000-2100-1000-523100-950 SSI RCP MPERS Professionals Elem	1,153.32	1,641.39	2,004.73	2,580.75	576.02
1000-2100-1000-523100-990 SSI RCP MPERS Professionals Secondary	204.33	255.03	262.81	319.83	57.02
1000-2100-1000-523200-950 SSI RCP MPERS Instruction Aides Elem	2,668.12	3,262.66	1,142.40	8,514.36	7,371.96
1000-2100-1000-523200-990 SSI RCP MPERS Instruction Aides Sec	760.91	1,279.43	1,514.06	0.00	(1,514.06)
1000-2100-1000-523300-950 SSI RCP MPERS Substitutes Elem	61.23	34.90	193.20	109.18	(84.02)
1000-2100-1000-523300-990 SSI RCP MPERS Substitutes Secondary	0.00	0.00	40.32	23.82	(16.50)
1000-2100-1000-523330-950 SSI RCP MPERS Tutors Elem	0.00	0.00	0.00	3.97	3.97
1000-2100-1000-523330-990 SSI RCP MPERS Tutors Secondary	0.00	0.00	0.00	3.97	3.97
1000-2100-1000-525100-950 SSI RCP Tuition Professionals Elem	0.00	0.00	1,140.00	0.00	(1,140.00)
1000-2100-1000-526000-950 SSI RCP SUI Stipends	0.00	0.00	28.00	20.00	(8.00)
1000-2100-1000-526100-950 SSI RCP SUI Professionals Elem	89.76	84.47	116.40	97.20	(19.20)
1000-2100-1000-526100-990 SSI RCP SUI Professionals Secondary	15.10	11.59	12.60	10.80	(1.80)
1000-2100-1000-526200-950 SSI RCP SUI Instructional Aides Elem	569.18	424.03	84.00	720.00	636.00
1000-2100-1000-526200-990 SSI RCP SUI Instructional Aides Sec	124.45	150.49	168.00	0.00	(168.00)
1000-2100-1000-526300-950 SSI RCP SUI Substitute Educators Elem	139.93	23.95	34.50	13.75	(20.75)
1000-2100-1000-526300-990 SSI RCP SUI Substitute Educators Sec	54.13	0.00	7.20	3.00	(4.20)
1000-2100-1000-526330-950 SSI RCP SUI Tutors Elem	0.00	0.00	7.00	5.00	(2.00)
1000-2100-1000-526330-990 SSI RCP SUI Tutors Secondary	0.00	0.00	7.00	5.00	(2.00)
1000-2100-1000-527000-950 SSI RCP WCI Stipends Elem	20.96	19.38	14.80	18.00	3.20
1000-2100-1000-527100-950 SSI RCP WCI Professionals Elem	219.00	197.05	220.76	292.53	71.77

# Maine School Administrative District 72

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Account Number / Description	3 Years Prior Actual 7/1/2014 - 6/30/2015	2 Years Prior Actual 7/1/2015 - 6/30/2016	1 Year Prior Adopted 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Budget Difference 7/1/2017 - 6/30/2018
1000-2100-1000-527100-990 SSI RCP WCI Professionals Sec	38.81	31.13	28.94	36.25	7.31
1000-2100-1000-527200-950 SSI RCP WCI Instruction Aides Elem	543.34	470.39	125.80	965.10	839.30
1000-2100-1000-527200-990 SSI RCP WCI Instruction Aides Sec	150.93	184.45	166.73	0.00	(166.73)
1000-2100-1000-527300-950 SSI RCP WCI Substitutes Elem	82.60	16.53	21.28	12.38	(8.90)
1000-2100-1000-527300-990 SSI RCP WCI Substitutes Secondary	31.51	0.00	4.44	2.70	(1.74)
1000-2100-1000-527330-950 SSI RCP WCI Tutors Elementary	0.00	0.00	3.70	4.50	0.80
1000-2100-1000-527330-990 SSI RCP WCI Tutors Secondary	0.00	0.00	3.70	4.50	0.80
1000-2100-1000-529100-950 SSI RCP Rltd Benes Professionals Elem	2,000.00	2,999.88	3,000.00	3,000.00	0.00
1000-2100-1000-529200-950 SSI RCP Rltd Benes Instruction Aide Elem	339.75	0.00	0.00	1,500.00	1,500.00
1000-2100-1000-529200-990 SSI RCP Rltd Benes Instruction Aides Sec	0.00	0.00	1,500.00	0.00	(1,500.00)
1000-2100-1000-533000-950 SSI RCP Emp Training and Conferences El	780.00	756.36	300.00	0.00	(300.00)
1000-2100-1000-533000-990 SSI RCP Emp Training and Conferences Sec	0.00	4.00	0.00	0.00	0.00
1000-2100-1000-556600-990 SSI RCP Tuition to Charter Schools Secnd	7,275.40	0.00	0.00	0.00	0.00
1000-2100-1000-558000-950 SSI RCP Travel Elementary	1,165.99	1,004.52	1,395.00	1,395.00	0.00
1000-2100-1000-558000-990 SSI RCP Travel Secondary	0.00	350.49	465.00	0.00	(465.00)
1000-2100-1000-558100-950 SSI RCP Travel for Prof Development El	354.79	108.10	100.00	0.00	(100.00)
1000-2100-1000-561000-950 SSI RCP Instructional Supplies Elem	49.46	1.49	1,336.00	250.00	(1,086.00)
1000-2100-1000-561000-990 SSI RCP Instructional Supplies Sec.	38.18	0.00	0.00	0.00	0.00
1000-2100-1000-564000-950 SSI RCP Books & Periodicals Elem	0.00	0.00	36.00	0.00	(36.00)
1000-2100-1000-565000-950 SSI RCP Tech-Related Supplies El	38.00	0.00	0.00	0.00	0.00
<b>Regular Classroom Placement</b>	<b>\$340,182.29</b>	<b>\$315,451.58</b>	<b>\$216,264.92</b>	<b>\$430,247.62</b>	<b>\$213,982.70</b>
<b>SSI Resource Room</b>					
1000-2200-1000-510100-950 SSI Res Salaries Professionals Elem	258,562.00	233,520.00	241,047.00	248,969.00	7,922.00
1000-2200-1000-510200-950 SSI RR Wages Instruction Aides Elem	197,388.34	192,636.02	154,818.18	73,417.41	(81,400.77)
1000-2200-1000-510200-990 SSI RR Wages Instruction Aides Sec	40,105.15	40,999.14	38,756.45	145,399.16	106,642.71
1000-2200-1000-512300-950 SSI Resource Wages Substitutes Elem	9,092.78	7,795.00	12,000.00	15,000.00	3,000.00
1000-2200-1000-512300-990 SSI Resource Wages Substitutes Secondary	5,062.50	2,145.00	3,500.00	1,500.00	(2,000.00)
1000-2200-1000-512330-990 SSI RR Wages Tutors Secondary	2,543.75	0.00	2,000.00	2,000.00	0.00
1000-2200-1000-521100-950 SSI RR Group Ins Professionals Elem	81,521.69	72,938.34	73,120.00	71,493.36	(1,626.64)
1000-2200-1000-521200-950 SSI RR Group Ins Instruction Aides El	60,145.62	87,387.32	84,599.00	50,910.62	(33,688.38)
1000-2200-1000-521200-990 SSI RR Group Ins Instruction Aides Secon	0.00	0.00	27,998.00	64,525.83	36,527.83
1000-2200-1000-522100-950 SSI RR FICA Professionals Elem	3,483.74	3,202.27	3,495.18	3,610.06	114.88
1000-2200-1000-522200-950 SSI RR FICA Instruction Aides Elem	2,805.51	2,620.36	2,244.86	1,064.55	(1,180.31)
1000-2200-1000-522200-990 SSI RR FICA Instruction Aides Sec	604.76	659.75	561.96	2,108.27	1,546.31
1000-2200-1000-522300-950 SSI RR FICA Substitutes Elem	554.24	375.81	1,224.00	1,147.50	(76.50)
1000-2200-1000-522300-990 SSI RR FICA Substitutes Sec	337.68	156.03	267.75	114.75	(153.00)
1000-2200-1000-522330-990 SSI RR FICA Tutors Sec	36.05	0.00	29.00	29.00	0.00
1000-2200-1000-523100-950 SSI RR MPERS Professionals Elem	7,134.26	7,846.54	8,099.19	9,884.07	1,784.88
1000-2200-1000-523200-950 SSI RR MPERS Instruction Aides Elem	5,264.59	6,472.63	5,201.89	2,914.67	(2,287.22)
1000-2200-1000-523200-990 SSI RR MPERS Instruction Aides Sec	1,058.27	1,377.56	1,302.22	5,772.34	4,470.12
1000-2200-1000-523300-950 SSI RR MPERS Substitutes Elem	33.57	104.71	537.60	595.50	57.90
1000-2200-1000-523300-990 SSI RR MPERS Substitutes Secondary	19.87	4.36	117.60	59.55	(58.05)
1000-2200-1000-523330-990 SSI RR MPERS Tutors Sec	67.39	0.00	67.20	67.20	0.00

# Maine School Administrative District 72

## ARTICLE 2: Special Education

Report # 30715

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1000-2200-1000-525100-950 SSI RR Tuition Professionals Elem	1,140.00	0.00	2,280.00	4,560.00	2,280.00
1000-2200-1000-525200-950 SSI RR Tuition Instruction Aides Elem	0.00	3,304.00	1,140.00	3,420.00	2,280.00
1000-2200-1000-526100-950 SSI RR SUI Professionals Elem	835.48	413.96	420.00	360.00	(60.00)
1000-2200-1000-526200-950 SSI RR SUI Instruction Aides Ele	1,132.30	813.76	588.00	216.00	(372.00)
1000-2200-1000-526200-990 SSI RR SUI Instruction Aides Sec	219.70	173.45	168.00	504.00	336.00
1000-2200-1000-526300-950 SSI RR SUI Substitutes Elem	75.54	54.60	112.00	75.00	(37.00)
1000-2200-1000-526300-990 SSI RR SUI Substitutes Secondary	39.51	15.06	21.00	7.50	(13.50)
1000-2200-1000-526330-990 SSI RR SUI Tutors Secondary	2.97	0.00	14.00	10.00	(4.00)
1000-2200-1000-527100-950 SSI RR WCI Professionals El	1,355.00	957.19	891.87	1,120.36	228.49
1000-2200-1000-527200-950 SSI RR WCI Instruction Aides El	1,034.42	933.17	572.83	330.38	(242.45)
1000-2200-1000-527200-990 SSI RR WCI Instruction Aides Secondary	210.17	198.61	143.40	654.30	510.90
1000-2200-1000-527300-950 SSI RR WCI Substitutes Elem	47.65	37.76	44.40	67.50	23.10
1000-2200-1000-527300-990 SSI RR WCI Substitutes Secondary	26.53	10.39	12.95	6.75	(6.20)
1000-2200-1000-527330-990 SSI RR WCI Tutors Sec	13.33	0.00	7.40	9.00	1.60
1000-2200-1000-529100-950 SSI RR Rltd Benes Professionals Elem	2,000.18	2,999.88	3,000.00	3,000.00	0.00
1000-2200-1000-529200-950 SSI RR Rltd Benes Instruction Aides El	4,587.20	5,522.58	3,000.00	0.00	(3,000.00)
1000-2200-1000-529200-990 SSI RR Rltd Benes Instruction Aides Sec	1,600.20	4,499.88	1,500.00	4,500.00	3,000.00
1000-2200-1000-529300-990 SSI RR Rltd Benes Substitutes Secondary	25.49	0.00	0.00	0.00	0.00
1000-2200-1000-533000-950 SSI RR Emp Training & Conferences El	1,450.99	295.18	2,400.00	3,700.00	1,300.00
1000-2200-1000-533000-990 SSI RR Emp Training & Conferences Sec	4.00	8.00	0.00	0.00	0.00
1000-2200-1000-534400-990 SSI RR Contracted Services Sec.	0.00	0.00	0.00	7,074.00	7,074.00
1000-2200-1000-553400-950 SSI RR Other Purchased Services Ebooks	39.95	7,167.65	271.00	0.00	(271.00)
1000-2200-1000-558000-950 SSI RR Travel Elem.	135.52	803.44	700.00	0.00	(700.00)
1000-2200-1000-558100-950 SSI RR Travel for Prof Development Elem	473.54	0.00	200.00	0.00	(200.00)
1000-2200-1000-558100-990 SSI RR Travel for Prof Development Sec	123.20	0.00	0.00	0.00	0.00
1000-2200-1000-561000-950 SSI RR Supplies Elementary	198.63	1,195.57	2,213.00	2,230.00	17.00
1000-2200-1000-561000-990 SSI RR Supplies Secondary	0.00	0.00	0.00	2,149.86	2,149.86
1000-2200-1000-561010-950 SSI RR Testing Materials Elem	86.90	0.00	0.00	0.00	0.00
1000-2200-1000-564000-950 SSI RR Books & Periodicals Elem.	0.00	99.90	350.00	500.00	150.00
1000-2200-1000-564000-990 SSI RR Books & Periodicals Sec.	5.14	0.00	0.00	0.00	0.00
1000-2200-1000-565000-950 SSI RR Tech-Related Supplies El	199.70	19.98	0.00	0.00	0.00
1000-2200-1000-573410-950 SSI RR Tech-Related Hardware El	249.00	0.00	0.00	0.00	0.00
1000-2200-1000-581000-950 SSI RR Dues, Fees and Memberships	0.00	0.00	95.00	0.00	(95.00)
1000-2200-1000-590000-950 SSI RR Misc Expense Other Items EL	0.00	0.00	33,333.00	33,333.00	0.00
<b>Resource Room</b>	<b>\$693,134.00</b>	<b>\$689,764.85</b>	<b>\$714,464.93</b>	<b>\$768,410.49</b>	<b>\$53,945.56</b>
<b><u>SSI Self Contained</u></b>					
1000-2300-1000-510100-950 SSI SC Salaries Professional Elem	190,668.00	171,385.89	171,109.00	176,242.00	5,133.00
1000-2300-1000-510200-950 SSI SC Wages Instruction Aides Elem	308,764.19	291,158.57	409,319.94	368,309.47	(41,010.47)
1000-2300-1000-510200-990 SSI SC Wages Instruction Aides Sec	108,827.64	120,024.76	169,587.72	121,812.93	(47,774.79)
1000-2300-1000-512300-950 SSI SC Wages Substitutes Elem	17,735.00	24,030.00	18,000.00	33,750.00	15,750.00
1000-2300-1000-512300-990 SSI SC Wages Substitutes Secondar	3,172.50	1,755.00	3,000.00	6,750.00	3,750.00
1000-2300-1000-512310-950 SSI SC Wages Long Term Substitutes Elem	4,230.72	0.00	0.00	0.00	0.00
1000-2300-1000-512330-950 SSI SC Wages Tutors Elem	0.00	0.00	2,000.00	0.00	(2,000.00)

# Maine School Administrative District 72

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	Actual 7/1/2014 - 6/30/2015	Actual 7/1/2015 - 6/30/2016	Adopted 7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018
1000-2300-1000-512330-990 SSI SC Wages Tutors Sec	13,143.75	20,118.30	20,000.00	20,000.00	0.00
1000-2300-1000-515000-950 SSI SC Stipend Elementary	2,000.00	2,000.00	2,000.00	7,000.00	5,000.00
1000-2300-1000-521100-950 SSI SC Group Ins Professionals Elem	36,803.39	33,538.24	33,102.00	38,745.70	5,643.70
1000-2300-1000-521200-950 SSI SC Group Ins Instruction Aides El	151,807.18	174,263.50	188,108.00	239,248.57	51,140.57
1000-2300-1000-521200-990 SSI SC Group Ins Instruction Aides Sec	41,801.71	50,065.54	77,963.00	53,467.19	(24,495.81)
1000-2300-1000-522000-950 SSI SC FICA Stipends Elem	13.49	26.65	29.00	101.50	72.50
1000-2300-1000-522100-950 SSI SC FICA Professionals Elementary	1,933.79	2,464.97	2,481.09	2,555.51	74.42
1000-2300-1000-522200-950 SSI SC FICA Instruction Aides Elem	4,020.58	3,819.03	5,935.12	6,453.66	518.54
1000-2300-1000-522200-990 SSI SC FICA Instruction Adies Secondary	1,472.03	1,612.11	2,459.03	1,766.29	(692.74)
1000-2300-1000-522300-950 SSI SC FICA Substitutes Elem	646.05	1,117.67	1,377.00	2,581.88	1,204.88
1000-2300-1000-522300-990 SSI SC FICA Substitutes Secondary	168.76	89.92	275.40	516.38	240.98
1000-2300-1000-522310-950 SSI SC FICA Long Term Substitutes Elem	47.37	0.00	0.00	0.00	0.00
1000-2300-1000-522330-950 SSI SC FICA Tutors Elem	0.00	0.00	29.00	0.00	(29.00)
1000-2300-1000-522330-990 SSI SC FICA Tutors Secondary	190.61	291.79	435.00	290.00	(145.00)
1000-2300-1000-523000-950 SSI SC MPERS Stipends Elem	53.00	67.20	67.20	277.90	210.70
1000-2300-1000-523100-950 SSI SC MPERS Professionals Elem	5,253.31	5,743.19	6,961.25	6,996.81	35.56
1000-2300-1000-523200-950 SSI SC MPERS Instruction Aides Elem	8,207.50	9,782.96	13,753.16	13,909.10	155.94
1000-2300-1000-523200-990 SSI SC MPERS Instruction Aides Sec	2,873.80	4,032.73	6,362.09	4,835.98	(1,526.11)
1000-2300-1000-523300-950 SSI SC MPERS Substitutes Elem	273.54	388.43	604.80	1,339.88	735.08
1000-2300-1000-523300-990 SSI SC MPERS Substitutes Secondary	17.68	24.01	120.96	267.98	147.02
1000-2300-1000-523310-950 SSI SC MPERS Long Term Substitutes Ele	112.11	0.00	0.00	0.00	0.00
1000-2300-1000-523330-950 SSI SC MPERS Tutor E	0.00	0.00	67.20	0.00	(67.20)
1000-2300-1000-523330-990 SSI SC MPERS Tutor Secondary	76.04	204.73	1,008.00	794.00	(214.00)
1000-2300-1000-525100-950 SSI SC Tuition Professionals Elem	0.00	0.00	4,560.00	1,819.00	(2,741.00)
1000-2300-1000-525200-950 SSI SC Tuition Ed Techs Elem	1,140.00	1,140.00	7,980.00	6,310.00	(1,670.00)
1000-2300-1000-525200-990 SSI SC Tuition Instruction Aides Sec.	0.00	0.00	2,280.00	0.00	(2,280.00)
1000-2300-1000-526000-950 SSI SC SUI Stipends Elems	0.00	0.00	12.00	10.00	(2.00)
1000-2300-1000-526100-950 SSI SC SUI Professionals Elem	654.68	442.47	336.00	288.00	(48.00)
1000-2300-1000-526200-950 SSI SC SUI Instruction Aides Elem	1,850.17	1,305.44	1,505.11	1,128.66	(376.45)
1000-2300-1000-526200-990 SSI SC SUI Instruction Aides Sec	628.97	536.53	588.00	374.46	(213.54)
1000-2300-1000-526300-950 SSI SC SUI Substitutes Elem	155.94	168.33	108.00	168.75	60.75
1000-2300-1000-526300-990 SSI SC SUI Substitutes Secondary	25.83	12.31	21.60	33.75	12.15
1000-2300-1000-526310-950 SSI SC SUI Long Term Substitutes Elem	29.40	0.00	0.00	0.00	0.00
1000-2300-1000-526330-950 SSI SC SUI Tutors Elem	0.00	0.00	14.00	0.00	(14.00)
1000-2300-1000-526330-990 SSI SC SUI Tutors Secondary	118.33	129.56	210.00	200.00	(10.00)
1000-2300-1000-527000-950 SSI SC WCI Stipend Elem	10.48	9.69	7.40	31.50	24.10
1000-2300-1000-527100-950 SSI SC WCI Professionals	999.20	705.52	633.10	793.09	159.99
1000-2300-1000-527200-950 SSI SC WCI Instruction Aides Elem	1,618.08	1,404.24	1,514.48	1,657.39	142.91
1000-2300-1000-527200-990 SSI SC WCI Instruction Aides Secondary	570.31	580.59	627.47	548.16	(79.31)
1000-2300-1000-527300-950 SSI SC WCI Substitutes Elementary	92.94	116.41	66.60	151.88	85.28
1000-2300-1000-527300-990 SSI SC WCI Substitutes Secondary	16.63	8.50	11.10	30.38	19.28
1000-2300-1000-527310-950 SSI SC WCI Long Term Substitutes Elem	22.17	0.00	0.00	0.00	0.00
1000-2300-1000-527330-950 SSI SC WCI Tutors Elementary	0.00	0.00	7.40	0.00	(7.40)
1000-2300-1000-527330-990 SSI SC WCI Tutors Secondary	68.88	94.87	74.00	90.00	16.00

# Maine School Administrative District 72

## ARTICLE 2: Special Education

Account Number / Description	3 Years Prior Actual 7/1/2014 - 6/30/2015	2 Years Prior Actual 7/1/2015 - 6/30/2016	1 Year Prior Adopted 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Budget Difference 7/1/2017 - 6/30/2018
1000-2300-1000-529100-950 SSI SC Rltd Benes Professionals Elem	2,000.18	2,999.88	3,000.00	3,000.00	0.00
1000-2300-1000-529200-950 SSI SC Rltd Benes Instruction Aides Elem	4,533.90	6,216.76	6,000.00	4,500.00	(1,500.00)
1000-2300-1000-529200-990 SSI SC Rltd Benes Instruction Aides Sec	2,400.30	2,113.58	3,000.00	1,500.00	(1,500.00)
1000-2300-1000-533000-950 SSI SC Emp Training & Conference E	265.99	390.18	3,485.00	5,500.00	2,015.00
1000-2300-1000-533000-990 SSI SC Emp Training & Conference Sec	4.00	406.18	0.00	0.00	0.00
1000-2300-1000-534400-950 SSI SC Contracted Services El	0.00	0.00	0.00	300.00	300.00
1000-2300-1000-534400-990 SSI SC Contracted Services Sec	36.00	512,699.21	537,397.10	587,491.44	50,094.34
1000-2300-1000-553400-950 SSI SC Other Purchased Services Ebooks	0.00	160.00	2,980.00	0.00	(2,980.00)
1000-2300-1000-553400-990 SSI SC Other Purchased Services Ebooks	0.00	0.00	1,700.00	0.00	(1,700.00)
1000-2300-1000-556100-990 SSI SC Tuition SAUs In State Sec.	35,650.71	2,150.00	103,200.00	93,300.00	(9,900.00)
1000-2300-1000-556300-950 SSI SC Tuition Private School Elem	168,880.82	220,234.00	200,400.00	259,640.00	59,240.00
1000-2300-1000-556300-990 SSI SC Tuition to Private Secondary	503,310.93	28,144.00	73,000.00	68,320.00	(4,680.00)
1000-2300-1000-558000-950 SSI SC Travel Elementary	173.65	166.37	400.00	0.00	(400.00)
1000-2300-1000-558000-990 SSI SC Travel Secondary	80.04	37.26	50.00	0.00	(50.00)
1000-2300-1000-558100-950 SSI SC Travel for Prof Development Elem	777.19	53.03	500.00	0.00	(500.00)
1000-2300-1000-561000-950 SSI SC Supplies Elementary	435.54	1,643.48	3,832.00	8,764.00	4,932.00
1000-2300-1000-561000-990 SSI SC Supplies Secondary	168.75	618.89	1,858.39	1,750.00	(108.39)
1000-2300-1000-561010-950 SSI SC Testing Materials Elementary	0.00	246.50	0.00	0.00	0.00
1000-2300-1000-564000-950 SSI SC Books & Periodicals Elem	43.94	169.72	631.00	1,900.00	1,269.00
1000-2300-1000-564000-990 SSI SC Books & Periodicals Secondary	0.00	0.00	0.00	319.80	319.80
1000-2300-1000-565000-950 SSI SC Tech-Related Supplies El	122.98	29.99	0.00	0.00	0.00
1000-2300-1000-565000-990 SSI SC Tech-Related Supplies Sec	117.79	0.00	144.99	0.00	(144.99)
1000-2300-1000-566000-950 SSI SC Audiovisual Supplies Elem	0.00	59.94	0.00	0.00	0.00
1000-2300-1000-573010-950 SSI SC Equipment Elementary	362.82	0.00	0.00	0.00	0.00
1000-2300-1000-581000-950 SSI SC Dues, Fees and Memberships El	190.00	400.00	290.00	0.00	(290.00)
1000-2300-1000-581000-990 SSI SC Dues, Fees and Memberships Sec	250.00	250.00	2,300.00	0.00	(2,300.00)
<b>Self Contained</b>	<b>\$1,632,121.28</b>	<b>\$1,703,848.62</b>	<b>\$2,100,879.70</b>	<b>\$2,157,932.99</b>	<b>\$57,053.29</b>
<b>SSI Other Special Programs</b>					
1000-2400-1000-512330-990 SSI Homebound/Hospital Wages Tutor Seco	0.00	0.00	0.00	600.00	600.00
1000-2400-1000-522330-990 SSI Homebound/Hospital FICA Tutors Sec	0.00	0.00	0.00	32.52	32.52
1000-2400-1000-526330-990 SSI Homebound/Hospital SUI Tutors Secon	0.00	0.00	0.00	23.82	23.82
1000-2400-1000-527330-990 SSI Homebound/Hospital WCI Tutors Sec	0.00	0.00	0.00	2.70	2.70
1000-2400-1000-534400-950 SSI Homebound/Hospital Prof Ed Services	2,600.30	0.00	0.00	0.00	0.00
1000-2800-2110-510100-950 SSI Other A&SW Salaries Professionals El	101,069.00	103,061.00	105,217.00	122,025.00	16,808.00
1000-2800-2110-521100-950 SSI Other A&SW Group Ins Professionals E	9,640.20	9,328.71	9,309.00	8,860.26	(448.74)
1000-2800-2110-522100-950 SSI Other A&SW FICA Professionals El	1,553.97	1,414.02	1,525.65	1,769.37	243.72
1000-2800-2110-523100-950 SSI Other A&SW MPERS Professionals Ele	2,779.98	3,462.70	3,535.29	4,844.39	1,309.10
1000-2800-2110-525100-950 SSI Other A&SW Tuition Professionals	0.00	0.00	1,140.00	0.00	(1,140.00)
1000-2800-2110-526100-950 SSI Other A&SW SUI Professionals Elem	216.01	168.02	168.00	144.00	(24.00)
1000-2800-2110-527100-950 SSI Other A&SW WCI Professionals Elem	529.65	422.44	389.30	549.11	159.81
1000-2800-2110-533000-950 SSI Other A&SW Emp Training & Conf El	0.00	450.18	1,095.00	800.00	(295.00)
1000-2800-2110-533000-990 SSI Other A&SW Emp Training & Conf Sec	4.00	4.00	0.00	0.00	0.00
1000-2800-2110-534400-950 SSI Other A&SW Contracted Services	0.00	420.00	0.00	0.00	0.00

# Maine School Administrative District 72

## ARTICLE 2: Special Education

Account Number / Description	3 Years Prior Actual 7/1/2014 - 6/30/2015	2 Years Prior Actual 7/1/2015 - 6/30/2016	1 Year Prior Adopted 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Budget Difference 7/1/2017 - 6/30/2018
1000-2800-2110-558000-950 SSI Other A&SW Travel Elem	577.38	534.08	800.00	0.00	(800.00)
1000-2800-2110-558100-950 SSI Other A&SW Travel for Prof Developm	161.62	0.00	100.00	0.00	(100.00)
1000-2800-2110-560000-950 SSI Other A&SW Supplies	0.00	0.00	100.00	130.00	30.00
1000-2800-2140-510100-950 SSI Other Psych Salaries Professional El	75,000.00	76,500.00	78,030.00	63,036.07	(14,993.93)
1000-2800-2140-521100-950 SSI Other Psych Group Ins. Professioanls	209.82	200.52	261.00	8,860.26	8,599.26
1000-2800-2140-522100-950 SSI Other Psych FICA Professional Elem	1,087.58	1,109.17	1,131.44	914.02	(217.42)
1000-2800-2140-523100-950 SSI Other Psych MPERS Professionals El	2,069.36	2,570.37	2,621.81	2,502.53	(119.28)
1000-2800-2140-526100-950 SSI Other Psych SUI Professionals Elem	107.99	84.02	84.00	72.00	(12.00)
1000-2800-2140-527100-950 SSI Other Psych WCI Professionals El	393.04	313.57	288.71	283.66	(5.05)
1000-2800-2140-533000-950 SSI Other Psych Emp Training & Confs El	0.00	295.00	380.00	1,350.00	970.00
1000-2800-2140-558000-950 SSI Other Psych Travel Elementary	1,237.63	1,087.44	1,000.00	0.00	(1,000.00)
1000-2800-2140-558000-990 SSI Other Psych Travel Secondary	0.00	28.40	0.00	0.00	0.00
1000-2800-2140-561000-950 SSI Other Psych Educational Supplies El	0.00	928.14	0.00	5,225.00	5,225.00
1000-2800-2140-573010-950 SSI Other Psych Equipment Elementary	0.00	0.00	120.00	0.00	(120.00)
1000-2800-2150-510100-950 SSI Other Speech Salary Professionals El	121,721.53	127,139.42	127,174.50	128,558.50	1,384.00
1000-2800-2150-510100-990 SSI Other Speech Salary Professionals S	4,534.86	9,204.58	13,096.50	13,096.50	0.00
1000-2800-2150-521100-950 SSI Other Speech Group Ins Professionals	57,788.00	57,175.72	57,124.00	60,998.74	3,874.74
1000-2800-2150-521100-990 SSI Other Speech Group Ins Professionals	1,989.70	1,946.92	2,204.00	2,333.96	129.96
1000-2800-2150-522100-950 SSI Other Speech FICA Professionals El	1,540.64	1,613.84	1,844.04	1,864.10	20.06
1000-2800-2150-522100-990 SSI Other Speech FICA Professionals Sec	59.36	120.43	189.90	189.90	0.00
1000-2800-2150-523100-950 SSI Other Speech MainePERS Profs Elem	3,357.35	4,271.87	4,273.07	5,103.77	830.70
1000-2800-2150-523100-990 SSI Other Speech MainePERS Profs Sec	125.02	309.10	440.04	519.93	79.89
1000-2800-2150-526100-950 SSI Other Speech SUI Professionals Elem	313.20	236.53	231.00	198.00	(33.00)
1000-2800-2150-526100-990 SSI Other Speech SUI Profs Secondary	10.80	15.50	21.00	18.00	(3.00)
1000-2800-2150-527100-950 SSI Other Speech Workers Comp Profs Elem	637.88	523.77	470.55	578.51	107.96
1000-2800-2150-527100-990 SSI Other Speech Workers Comp Profs Sec	23.77	35.10	48.46	58.93	10.47
1000-2800-2150-533000-950 SSI Other Speech Emp Training & Confs El	581.97	811.96	900.00	600.00	(300.00)
1000-2800-2150-558000-950 SSI Other Speech Travel Elem	1,069.57	1,551.56	1,400.00	0.00	(1,400.00)
1000-2800-2150-558000-990 SSI Other Speech Travel Secondary	145.16	39.23	100.00	0.00	(100.00)
1000-2800-2150-558100-950 SSI Other Speech Travel for Prof Dev	53.35	0.00	0.00	0.00	0.00
1000-2800-2150-561000-950 SSI Other Speech Supplies Elementary	0.00	564.28	900.00	800.00	(100.00)
1000-2800-2150-561010-950 SSI Other Speech Testing Materials El	163.80	252.00	0.00	1,050.00	1,050.00
1000-2800-2150-564000-950 SSI Other Speech Books & Periodicals	0.00	0.00	1,664.00	0.00	(1,664.00)
1000-2800-2150-565000-950 SSI Other Speech Tech Related Sups El	180.00	299.99	250.00	0.00	(250.00)
1000-2800-2150-573010-950 SSI Other Speech Equipment El	0.00	0.00	150.00	0.00	(150.00)
1000-2800-2150-581000-950 SSI Other Speech Dues, Fees & Membership	450.00	450.00	450.00	500.00	50.00
1000-2800-2160-510100-950 SSI Other OT Salary Professionals Elem	49,678.22	52,109.00	52,635.00	54,033.40	1,398.40
1000-2800-2160-510100-990 SSI Other OT Salary Professionals Sec	18,895.78	19,349.00	19,875.00	20,290.60	415.60
1000-2800-2160-521100-950 SSI Other OT Group Ins Professioanls El	27,621.56	33,617.32	32,912.00	29,813.86	(3,098.14)
1000-2800-2160-521100-990 SSI Other OT Group Ins Professionals Sec	0.00	2,000.00	3,000.00	8,788.68	5,788.68
1000-2800-2160-522100-950 SSI Other OT FICA Professionals El	637.29	649.37	763.21	783.48	20.27
1000-2800-2160-522100-990 SSI Other OT FICA Professionals Sec	258.11	238.83	288.19	294.21	6.02
1000-2800-2160-523100-950 SSI Other OT MPERS Professionals Elem	1,370.84	1,751.08	1,768.54	2,145.13	376.59
1000-2800-2160-523100-990 SSI Other OT MPERS Professionals Sec	521.24	650.03	667.80	805.54	137.74

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## ARTICLE 2: Special Education

Account Number / Description	3 Years Prior Actual 7/1/2014 - 6/30/2015	2 Years Prior Actual 7/1/2015 - 6/30/2016	1 Year Prior Adopted 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Budget Difference 7/1/2017 - 6/30/2018
1000-2800-2160-526100-950 SSI Other OT SUI Professionals Elem	243.10	121.83	121.80	104.40	(17.40)
1000-2800-2160-526100-990 SSI Other OT SUI Professionals Sec	64.02	46.20	46.20	39.60	(6.60)
1000-2800-2160-527100-950 SSI Other OT WCI Professionals Elem	260.34	213.59	194.75	243.15	48.40
1000-2800-2160-527100-990 SSI Other OT WCI Professionals Sec	99.02	79.31	73.54	91.31	17.77
1000-2800-2160-533000-950 SSI Other OT Emp Training & Conferences	4.00	223.99	250.00	600.00	350.00
1000-2800-2160-558000-950 SSI Other OT Travel	1,000.62	1,563.87	1,800.00	0.00	(1,800.00)
1000-2800-2160-558000-990 SSI Other OT Travel Secondary	17.68	60.94	50.00	0.00	(50.00)
1000-2800-2160-558100-950 SSI Other OT Travel for Prof Development	188.16	0.00	50.00	0.00	(50.00)
1000-2800-2160-561000-950 SSI Other OT Supplies Elem	291.55	363.40	854.00	2,000.00	1,146.00
1000-2800-2160-561000-990 SSI Other OT Supplies Secondary	0.00	0.00	120.00	120.00	0.00
1000-2800-2160-561010-950 SSI Other OT Testing Materials Elem	0.00	157.70	0.00	0.00	0.00
1000-2800-2180-510100-950 SSI Other PT Salaries Professionals Elem	0.00	0.00	0.00	31,602.15	31,602.15
1000-2800-2180-510100-990 SSI Other PT Salaries Professionals Sec	0.00	0.00	0.00	5,576.85	5,576.85
1000-2800-2180-521100-950 SSI Other PT Group Ins Professionals El	0.00	0.00	0.00	8,860.26	8,860.26
1000-2800-2180-522100-950 SSI Other PT FICA Professionals Elem	0.00	0.00	0.00	458.23	458.23
1000-2800-2180-522100-990 SSI Other PT FICA Professionals Sec	0.00	0.00	0.00	80.86	80.86
1000-2800-2180-523100-950 SSI Other PT MPERS Professionals Elem	0.00	0.00	0.00	1,254.61	1,254.61
1000-2800-2180-523100-990 SSI Other PT MPERS Professionals Sec	0.00	0.00	0.00	221.40	221.40
1000-2800-2180-526100-950 SSI Other PT SUI Professionals Elem	0.00	0.00	0.00	61.20	61.20
1000-2800-2180-526100-990 SSI Other PT SUI Professionals Sec	0.00	0.00	0.00	10.80	10.80
1000-2800-2180-527100-950 SSI Other PT WCI Professionals Elem	0.00	0.00	0.00	142.21	142.21
1000-2800-2180-527100-990 SSI Other PT WCI Professionals Secondary	0.00	0.00	0.00	25.10	25.10
1000-2800-2180-533000-950 SSI Other PT Emp Training/ Conferences E	0.00	0.00	0.00	900.00	900.00
1000-2800-2180-534400-950 SSI Other PT Contracted Services Elem	5,000.00	39,880.00	62,300.00	0.00	(62,300.00)
1000-2800-2180-534400-990 SSI Other PT Contracted Services Sec	150.00	7,980.00	12,000.00	0.00	(12,000.00)
1000-2800-2180-558000-950 SSI Other PT Travel Elem	0.00	0.00	900.00	0.00	(900.00)
1000-2800-2180-560000-950 SSI Other PT Supplies Elem	0.00	0.00	550.00	1,770.00	1,220.00
1000-2800-2180-564000-950 SSI Other PT Books & Periodicals Elem	0.00	0.00	100.00	0.00	(100.00)
1000-2800-2180-581000-950 SSI Other PT Dues, Fees, & Memberships E	0.00	0.00	0.00	410.00	410.00
1000-2810-1000-510100-950 SSI Summer School Salary Professionals E	6,595.87	6,303.94	9,100.00	6,700.00	(2,400.00)
1000-2810-1000-510100-990 SSI Summer School Salary Professionals S	3,096.09	1,200.00	1,600.00	1,600.00	0.00
1000-2810-1000-510200-950 SSI Summer School Wages Instruct Aide El	6,792.82	8,071.72	12,174.12	5,000.00	(7,174.12)
1000-2810-1000-510200-990 SSI Summer School Wages Instruct Aide Se	2,175.30	2,308.79	3,216.00	3,387.25	171.25
1000-2810-1000-512300-950 SSI Summer School Wages Substitutes Elem	0.00	0.00	1,500.00	750.00	(750.00)
1000-2810-1000-512330-950 SSI Summer School Wages Tutors Elem	0.00	3,899.24	2,100.00	2,100.00	0.00
1000-2810-1000-512330-990 SSI Summer School Wages Tutors Sec	1,291.88	840.00	5,720.00	2,000.00	(3,720.00)
1000-2810-1000-522100-950 SSI Summer School FICA Professionals El	93.28	89.25	131.95	30.45	(101.50)
1000-2810-1000-522100-990 SSI Summer School FICA Professionals Sec	44.88	17.40	23.20	29.00	5.80
1000-2810-1000-522200-950 SSI Summer School FICA Instruct Aide El	166.85	167.10	176.52	72.50	(104.02)
1000-2810-1000-522200-990 SSI Summer School FICA Instruct Aide Sec	31.56	33.49	46.63	49.12	2.49
1000-2810-1000-522300-950 SSI Summer School FICA Substitutes Elem	0.00	0.00	21.75	10.88	(10.87)
1000-2810-1000-522330-950 SSI Summer School FICA Tutors Elem	0.00	55.46	30.45	30.45	0.00
1000-2810-1000-522330-990 SSI Summer School FICA Tutors Secondary	18.49	12.14	82.94	29.00	(53.94)
1000-2810-1000-523100-950 SSI Summer School MPERS Professionals E	174.76	211.77	305.76	266.00	(39.76)

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## ARTICLE 2: Special Education

Report # 30715

Account Number / Description	3 Years Prior Actual 7/1/2014 - 6/30/2015	2 Years Prior Actual 7/1/2015 - 6/30/2016	1 Year Prior Adopted 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Budget Difference 7/1/2017 - 6/30/2018
1000-2810-1000-523100-990 SSI Summer School MPERS Professionals S	82.04	40.32	53.76	63.52	9.76
1000-2810-1000-523200-950 SSI Summer School MPERS Instruct Aides E	150.81	244.08	409.05	198.50	(210.55)
1000-2810-1000-523200-990 SSI Summer School MPERS Instruct Aides S	57.64	77.58	108.60	134.47	25.87
1000-2810-1000-523300-950 SSI Summer School MPERS Substitutes EI	0.00	0.00	0.00	29.78	29.78
1000-2810-1000-523330-950 SSI Summer School MPERS Tutors Elem	0.00	90.85	70.56	83.37	12.81
1000-2810-1000-523330-990 SSI Summer School MPERS Tutors Seconda	0.00	16.97	192.20	79.40	(112.80)
1000-2810-1000-526100-950 SSI Summer School SUI Professionals Elem	0.00	0.00	63.70	33.50	(30.20)
1000-2810-1000-526100-990 SSI Summer School SUI Professionals Sec	18.54	8.40	11.90	8.00	(3.90)
1000-2810-1000-526200-950 SSI Summer School SUI Instruct Aides EI	45.97	33.42	76.89	25.00	(51.89)
1000-2810-1000-526200-990 SSI Summer School SUI Instruct Aides Sec	10.69	16.16	22.50	16.94	(5.56)
1000-2810-1000-526300-950 SSI Summer School SUI Substitutes Elemen	0.00	0.00	10.50	3.75	(6.75)
1000-2810-1000-526330-950 SSI Summer School SUI Tutors Elem	0.00	14.68	14.70	10.50	(4.20)
1000-2810-1000-526330-990 SSI Summer School SUI Tutors Secondary	3.08	5.01	40.04	10.00	(30.04)
1000-2810-1000-527100-950 SSI Summer School WCI Professionals Elem	34.57	28.79	33.67	30.15	(3.52)
1000-2810-1000-527100-990 SSI Summer School WCI Professionals Sec	16.23	5.81	5.92	7.20	1.28
1000-2810-1000-527200-950 SSI Summer School WCI Instruction Aide E	35.60	39.10	45.04	22.50	(22.54)
1000-2810-1000-527200-990 SSI Summer School WCI Instruction Aide S	11.40	11.18	11.90	15.24	3.34
1000-2810-1000-527300-950 SSI Summer School WCI Substitutes Elem	0.00	0.00	5.55	3.38	(2.17)
1000-2810-1000-527330-950 SSI Summer School WCI Tutors Elementary	0.00	18.89	7.77	9.45	1.68
1000-2810-1000-527330-990 SSI Summer School WCI Tutors Secondary	6.77	4.07	35.96	9.00	(26.96)
1000-2810-1000-534400-990 SSI Summer School Prof Ed Services Sec	0.00	0.00	75.00	200.00	125.00
1000-2810-1000-561000-950 SSI Summer School Supplies Elementary	125.02	28.17	200.00	200.00	0.00
1000-2810-1000-561000-990 SSI Summer School Supplies Secondary	75.98	157.67	200.00	200.00	0.00
1000-2810-1000-581000-950 SSI Summer School Dues, Fees, Mmbrshp E	0.00	0.00	800.00	0.00	(800.00)
1000-2810-1000-581000-990 SSI Summer School Dues, Fees, Mmbrshp S	71.00	0.00	200.00	75.00	(125.00)
1000-2810-2150-510100-950 SSI Summer School Speech Salary Profs E	0.00	0.00	1,200.00	452.00	(748.00)
1000-2810-2150-522100-950 SSI Summer School Speech FICA Profs EI	0.00	0.00	17.40	6.00	(11.40)
1000-2810-2150-523100-950 SSI Summer School Speech MPERS Profs E	0.00	0.00	40.32	15.00	(25.32)
1000-2810-2150-526100-950 SSI Summer School Speech SUI Profs Elem	0.00	0.00	8.40	0.00	(8.40)
1000-2810-2150-527100-950 SSI Summer School Speech WCI Profs Ele	0.00	0.00	4.44	2.03	(2.41)
1000-2810-2160-510100-950 SSI Summer School OT Salary Profs Elem	0.00	0.00	1,700.00	170.00	(1,530.00)
1000-2810-2160-522100-950 SSI Summer School OT FICA Profs Elem	0.00	0.00	24.65	2.47	(22.18)
1000-2810-2160-523100-950 SSI Summer School OT MPERS Profs Elem	0.00	0.00	57.12	6.75	(50.37)
1000-2810-2160-526100-950 SSI Summer School OT SUI Profs Elem	0.00	0.00	11.90	0.87	(11.03)
1000-2810-2160-527100-950 SSI Summer School OT WCI Profs Elem	0.00	0.00	6.29	0.77	(5.52)
1000-2810-2180-510100-950 SSI Summer School PT Salary Profs Elem	0.00	0.00	0.00	600.00	600.00
1000-2810-2180-522100-950 SSI Summer School PT FICA Professional E	0.00	0.00	0.00	8.70	8.70
1000-2810-2180-523100-950 SSI Summer School PT MPERS Profs Elem	0.00	0.00	0.00	23.82	23.82
1000-2810-2180-526100-950 SSI Summer School PT SUI Professionals E	0.00	0.00	0.00	3.00	3.00
1000-2810-2180-527100-950 SSI Summer School PT WCI Professionals E	0.00	0.00	0.00	2.70	2.70
<b>SSI Other Special Programs</b>	<b>\$521,512.14</b>	<b>\$594,050.49</b>	<b>\$653,542.34</b>	<b>\$634,837.99</b>	<b>\$(18,704.35)</b>
<b><u>SS Office of The Principal</u></b>					
1000-2500-2330-510400-950 SS Admin Salary Administrator Elementary	58,522.62	59,678.21	60,887.25	62,104.97	1,217.72

# Maine School Administrative District 72

## ARTICLE 2: Special Education

Account Number / Description	3 Years Prior Actual 7/1/2014 - 6/30/2015	2 Years Prior Actual 7/1/2015 - 6/30/2016	1 Year Prior Adopted 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Budget Difference 7/1/2017 - 6/30/2018
1000-2500-2330-510400-990 SS Admin Salary Administrator Secondary	19,507.54	19,912.79	20,295.75	20,701.66	405.91
1000-2500-2330-511800-950 SS Admin Wages Admin Assistant Elem	26,471.22	27,414.96	27,765.18	27,765.18	0.00
1000-2500-2330-511800-990 SS Admin Wages Admin Assistant Seconda	8,823.74	9,138.32	9,255.06	9,255.06	0.00
1000-2500-2330-515000-950 SS Admin Stipends	0.00	0.00	0.00	10,000.00	10,000.00
1000-2500-2330-521400-950 SS Admin Group Ins Administrator Elem	6,245.39	6,288.86	6,297.00	6,709.48	412.48
1000-2500-2330-521400-990 SS Admin Group Ins Administrator Sec	1,994.80	2,011.92	2,273.00	2,407.93	134.93
1000-2500-2330-521800-950 SS Admin Group Ins Admin Assistant El	12,724.27	12,223.27	12,233.00	0.00	(12,233.00)
1000-2500-2330-521800-990 SS Admin Group Ins Admin Assistant Sec	4,154.28	3,990.36	4,251.00	0.00	(4,251.00)
1000-2500-2330-522000-950 SS Admin FICA Stipends	0.00	0.00	0.00	145.00	145.00
1000-2500-2330-522400-950 SS Admin FICA Administrator Elem	838.80	856.21	882.87	900.52	17.65
1000-2500-2330-522400-990 SS Admin FICA Administrator Secondary	279.76	285.69	294.29	300.17	5.88
1000-2500-2330-522800-950 SS Admin FICA Administrative Assistant E	1,738.71	1,774.54	2,124.04	2,124.04	0.00
1000-2500-2330-522800-990 SS Admin FICA Administrative Assistant S	579.55	591.62	708.01	708.01	0.00
1000-2500-2330-523000-950 SS Admin MPERS Stipends Elem	0.00	0.00	0.00	397.00	397.00
1000-2500-2330-523400-950 SS Admin MPERS Administrator Elem	1,550.90	2,005.15	2,045.81	2,086.73	40.92
1000-2500-2330-523400-990 SS Admin MPERS Administrator Sec	516.88	669.21	681.94	695.58	13.64
1000-2500-2330-526000-950 SS Admin SUI Stipends	0.00	0.00	0.00	50.00	50.00
1000-2500-2330-526400-950 SS Admin SUI Administrator Elementary	81.01	62.98	63.00	54.00	(9.00)
1000-2500-2330-526400-990 SS Admin SUI Administrator Secondary	27.00	21.01	21.00	18.00	(3.00)
1000-2500-2330-526800-950 SS Admin SUI Administrative Assistant El	81.01	62.86	63.00	54.00	(9.00)
1000-2500-2330-526800-990 SS Admin SUI Administrative Assistant S	27.01	20.96	21.00	18.00	(3.00)
1000-2500-2330-527000-950 SS Admin WCI Stipends Elementary	0.00	0.00	0.00	45.00	45.00
1000-2500-2330-527400-950 SS Admin WCI Administrator Elementary	306.69	289.09	225.28	279.47	54.19
1000-2500-2330-527400-990 SS Admin WCI Administrator Secondary	102.23	96.46	75.09	93.16	18.07
1000-2500-2330-527800-950 SS Admin WCI Administrative Assistant El	138.72	128.28	102.73	124.95	22.22
1000-2500-2330-527800-990 SS Admin WCI Administrative Assistant Se	46.24	42.76	34.24	41.65	7.41
1000-2500-2330-529800-950 SS Admin Rltd Benes Administrative Asst	1,058.65	1,096.55	1,110.53	1,500.00	389.47
1000-2500-2330-529800-990 SS Admin Rltd Benes Administrative Asst	353.05	365.54	370.18	0.00	(370.18)
1000-2500-2330-533000-900 SS Admin Emp Training & Conferences D	259.00	344.00	1,000.00	1,400.00	400.00
1000-2500-2330-533000-950 SS Admin Emp Training & Conferences Ele	105.00	557.00	0.00	0.00	0.00
1000-2500-2330-533000-990 SS Admin Emp Training & Conferences Sec	0.00	95.18	0.00	0.00	0.00
1000-2500-2330-534400-950 SS Admin Legal Fees & Contracted Srvc El	49,824.36	70,135.83	107,240.00	124,048.00	16,808.00
1000-2500-2330-534400-990 SS Admin Legal Fees & Contracted Svcs Se	7,627.97	12,005.13	15,000.00	40,643.00	25,643.00
1000-2500-2330-553100-950 SS Admin Postage	1,881.99	1,367.39	1,500.00	1,500.00	0.00
1000-2500-2330-558000-950 SS Admin Travel Elementary	1,638.13	1,580.55	2,600.00	2,600.00	0.00
1000-2500-2330-558000-990 SS Admin Travel Secondary	447.02	243.78	800.00	800.00	0.00
1000-2500-2330-558100-950 SS Admin Travel for Prof. Development	659.86	1,197.28	750.00	750.00	0.00
1000-2500-2330-560000-900 SS Admin General Supplies DW	971.76	798.25	980.00	0.00	(980.00)
1000-2500-2330-560000-950 SS Admin General Supplies Elem	454.47	784.76	800.00	2,000.00	1,200.00
1000-2500-2330-560000-990 SS Admin General Supplies Secondary	0.00	0.00	100.00	0.00	(100.00)
1000-2500-2330-564000-950 SS Admin Books and Periodicals El	0.00	0.00	0.00	150.00	150.00
1000-2500-2330-565000-950 SS Admin Technology Related Supplies El	23.99	370.70	500.00	0.00	(500.00)
1000-2500-2330-566000-950 SS Admin Audivisual Materials	12.69	0.00	150.00	0.00	(150.00)
1000-2500-2330-573010-950 SS Admin Equipment	0.00	0.00	0.00	600.00	600.00

# Maine School Administrative District 72

## ARTICLE 2: Special Education

Account Number / Description	3 Years Prior Actual 7/1/2014 - 6/30/2015	2 Years Prior Actual 7/1/2015 - 6/30/2016	1 Year Prior Adopted 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Budget Difference 7/1/2017 - 6/30/2018
1000-2500-2330-581000-900 SS Admin Dues, Fees, and Memberships D	255.00	355.00	670.00	0.00	(670.00)
1000-2500-2330-581000-950 SS Admin Dues, Fees, and Memberships El	530.00	641.07	530.00	885.00	355.00
1000-2500-2330-581200-950 SS Admin Medicaid MSB Elementary	1,290.00	0.00	2,100.00	1,700.00	(400.00)
1000-2500-2330-581200-990 SS Admin Medicaid MSB Secondary	540.00	0.00	900.00	300.00	(600.00)
<b>Special Service OOP</b>	<b>\$212,691.31</b>	<b>\$239,503.52</b>	<b>\$287,700.25</b>	<b>\$325,955.56</b>	<b>\$38,255.31</b>
<b>Total Spec Serv Instruct &amp; OOP</b>	<b>\$3,399,641.02</b>	<b>\$3,542,619.06</b>	<b>\$3,972,852.14</b>	<b>\$4,317,384.65</b>	<b>\$344,532.51</b>