

M.S.A.D. # 52
WA 4 GRAND TOTAL SPECIAL EDUCATION

Report # 62907

Statement Code: SP ED TL

Account Number / Description	PRIOR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$INC/(DEC)	% INC/(DEC)
TOTAL SPECIAL EDUCATION	\$3,742,226.33	\$4,550,341.46	\$3,970,683.00	\$579,658.46	14.60 %

M.S.A.D. # 52

WA 4 SPECIAL EDUCATION PROPOSED BUDGET

Report # 62946

Statement Code: SP ED

Account Number / Description	PRIOR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$Inc/(Dec)	% Inc/(Dec)
2100 SPECIAL SERVICES					
2110 STUDENT ATTENDANCE & SOCIAL WORK					
950 K-8 ELEMENTARY					
1000-950-2100-2110-51060 SPED K-8 SOCIAL WORKER SALARIES	99,546.57	152,611.80	106,910.08	45,701.72	42.75 %
Notes: 12/27/2013 9:24:04 AM - droberts *** REQUEST ADDITIONAL 1 DAY PER WEEK FOR TMS SOCIAL WORKER					
12/27/2013 9:24:04 AM - droberts *** REQUEST ADDITIONAL 1 DAY PER WEEK FOR GCS SOCIAL WORKER					
12/27/2013 9:24:04 AM - droberts *** REQUEST ADDITIONAL 1 DAY PER WEEK FOR GCS/LCS SOCIAL WORKER					
1000-950-2100-2110-52060 SPED K-8 SOCIAL WORKER BENEFITS	11,379.12	29,506.79	16,558.16	12,948.63	78.20 %
1000-950-2100-2110-52560 SPED K-8 SOCIAL WORKER-TUITION	1,923.00	0.00	0.00	0.00	---
1000-950-2100-2110-53300 SPED K-8 SOCIAL WORKER CONFERENC	475.00	65.00	150.00	(85.00)	(56.67)%
1000-950-2100-2110-54430 SPED K-8 SOCIAL WKR TECHNOLOGY L	229.51	613.00	500.00	113.00	22.60 %
1000-950-2100-2110-55800 SPED K-8 SOCIAL WORKER STAFF TRAV	264.67	263.00	100.00	163.00	163.00 %
1000-950-2100-2110-56100 SPED K-8 SOCIAL WORKER SUPPLIES	0.00	0.00	220.00	(220.00)	(100.00)%
1000-950-2100-2110-56520 SPED K-8 SOCIAL WORKERS TECH HARI	0.00	500.00	500.00	0.00	0.00 %
TOTAL 950 K-8 ELEMENTARY	\$113,817.87	\$183,559.59	\$124,938.24	\$58,621.35	46.92 %
990 9-12 SECONDARY					
1000-990-2100-2110-51060 SPED 9-12 SOCIAL WRKR SALARIES	75,438.59	58,458.83	51,681.38	6,777.45	13.11 %
1000-990-2100-2110-52060 SPED 9-12 SOCIAL WRKR BENEFITS	22,373.80	16,971.99	13,760.80	3,211.19	23.34 %
1000-990-2100-2110-55800 SPED 9-12 SOCIAL WRKR STAFF TRAVE	184.23	0.00	0.00	0.00	---
TOTAL 990 9-12 SECONDARY	\$97,996.62	\$75,430.82	\$65,442.18	\$9,988.64	15.26 %
TOTAL 2110 STUDENT ATTENDANCE & SOCIAL WORK	\$211,814.49	\$258,990.41	\$190,380.42	\$68,609.99	36.04 %
2140 PSYCHOLOGICAL SERVICES					
950 K-8 ELEMENTARY					
1000-950-2100-2140-51060 SPED K-8 PSYCH SERVICES SALARIES	87,963.18	94,940.30	91,442.80	3,497.50	3.82 %
1000-950-2100-2140-52060 SPED K-8 PSYCH SERVICES BENEFITS	17,820.68	22,868.41	18,413.02	4,455.39	24.20 %

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WA 4 SPECIAL EDUCATION PROPOSED BUDGET

Account Number / Description	PRIOR ACTUAL	PROPOSED BUDGET	CURRENT ADOPTED	\$Inc/(Dec)	% Inc/(Dec)
	7/1/2012 - 6/30/2013	7/1/2014 - 6/30/2015	7/1/2013 - 6/30/2014		
1000-950-2100-2140-53300 SPED K-8 PSYCH SERVICES CONFERENC	354.00	600.00	500.00	100.00	20.00 %
1000-950-2100-2140-53440 K-8 SP ED PSYCH SERVICES - CONTRAC	5,107.50	3,000.00	5,000.00	(2,000.00)	(40.00)%
1000-950-2100-2140-54430 SPED K-8 PSYCH SERVICES TECHNOLOC	208.00	350.00	208.00	142.00	68.27 %
1000-950-2100-2140-55800 SPED K-8 PSYCH SERVICES STAFF TRAV	432.12	400.00	200.00	200.00	100.00 %
TOTAL 950 K-8 ELEMENTARY	\$111,885.48	\$122,158.71	\$115,763.82	\$6,394.89	5.52 %
990 9-12 SECONDARY					
1000-990-2100-2140-51060 SPED 9-12 PSYCH SERVICES SALARIES	15,019.38	16,247.70	15,625.20	622.50	3.98 %
1000-990-2100-2140-52060 SPED 9-12 PSYCH SERVICES BENEFITS	765.93	1,220.03	776.01	444.02	57.22 %
1000-990-2100-2140-53440 SPED 9-12 PSYCH SERVICES CONT SERV	0.00	1,000.00	1,000.00	0.00	0.00 %
TOTAL 990 9-12 SECONDARY	\$15,785.31	\$18,467.73	\$17,401.21	\$1,066.52	6.13 %
TOTAL 2140 PSYCHOLOGICAL SERVICES	\$127,670.79	\$140,626.44	\$133,165.03	\$7,461.41	5.60 %
2150 SPEECH					
950 K-8 ELEMENTARY					
1000-950-2100-2150-51060 SPED K-8 SPEECH SALARIES	88,795.40	135,624.65	77,394.62	58,230.03	75.24 %
1000-950-2100-2150-52060 SPED K-8 SPEECH BENEFITS	11,129.72	19,845.04	11,486.68	8,358.36	72.77 %
1000-950-2100-2150-53440 SPED K-8 SPEECH CONTR SERVICES	30,800.85	0.00	45,500.00	(45,500.00)	(100.00)%
1000-950-2100-2150-53445 SPED K-8 SPEECH MAINECARE SEED	695.59	0.00	0.00	0.00	---
1000-950-2100-2150-54430 SPED K-8 SPEECH TECHNOLOGY LEASE	896.53	350.00	208.00	142.00	68.27 %
1000-950-2100-2150-55800 SPED K-8 SPEECH EMPLOYEE TRAVEL	683.75	600.00	200.00	400.00	200.00 %
TOTAL 950 K-8 ELEMENTARY	\$133,001.84	\$156,419.69	\$134,789.30	\$21,630.39	16.05 %
990 9-12 SECONDARY					
1000-990-2100-2150-51060 SPED 9-12 SPEECH SALARIES	0.00	5,948.38	0.00	5,948.38	---
1000-990-2100-2150-52060 SPED 9-12 SPEECH BENEFITS	0.00	430.64	0.00	430.64	---
1000-990-2100-2150-53440 SPED 9-12 SPEECH CONT SERVICES	3,799.50	0.00	9,100.00	(9,100.00)	(100.00)%
TOTAL 990 9-12 SECONDARY	\$3,799.50	\$6,379.02	\$9,100.00	\$(2,720.98)	(29.90)%

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WA 4 SPECIAL EDUCATION PROPOSED BUDGET

Account Number / Description	PRIOR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$Inc/(Dec)	% Inc/(Dec)
TOTAL 2150 SPEECH	\$136,801.34	\$162,798.71	\$143,889.30	\$18,909.41	13.14 %
2160 OCCUPATIONAL THERAPY					
950 K-8 ELEMENTARY					
1000-950-2100-2160-51060 SPED K-8 OCC THERAPIST SALARIES	123,230.21	129,594.10	125,823.60	3,770.50	3.00 %
1000-950-2100-2160-52060 SPED K-8 OCC THERAPIST BENEFITS	16,157.21	19,912.42	15,169.00	4,743.42	31.27 %
1000-950-2100-2160-52560 SPED K-8 OCC THERAPIST TUITION	527.99	2,800.00	3,000.00	(200.00)	(6.67)%
1000-950-2100-2160-53445 SPED K-8 OCC THERAPIST MAINECARE	872.84	0.00	0.00	0.00	---
1000-950-2100-2160-54430 SPED K-8 OCC THERAPIST TECHNOLOG	875.02	350.00	416.00	(66.00)	(15.87)%
1000-950-2100-2160-55800 SPED K-8 OCC THERAPIST STAFF TRAVE	50.28	200.00	200.00	0.00	0.00 %
TOTAL 950 K-8 ELEMENTARY	\$141,713.55	\$152,856.52	\$144,608.60	\$8,247.92	5.70 %
990 9-12 SECONDARY					
1000-990-2100-2160-51060 SPED 9-12 OCC THERAPIST SALARIES	4,546.57	5,097.90	4,898.40	199.50	4.07 %
1000-990-2100-2160-52060 SPED 9-12 OCC THERAPIST BENEFITS	79.37	229.39	90.63	138.76	153.11 %
TOTAL 990 9-12 SECONDARY	\$4,625.94	\$5,327.29	\$4,989.03	\$338.26	6.78 %
TOTAL 2160 OCCUPATIONAL THERAPY	\$146,339.49	\$158,183.81	\$149,597.63	\$8,586.18	5.74 %
2180 PHYSICAL THERAPY					
950 K-8 ELEMENTARY					
1000-950-2100-2180-51060 SPED K-8 PHYSICAL THERAPIST SALARI	33,440.00	40,480.00	39,494.40	985.60	2.50 %
1000-950-2100-2180-52060 SPED K-8 PHYSICAL THERAPIST BENEFIT	599.08	1,821.60	730.63	1,090.97	149.32 %
1000-950-2100-2180-52560 SPED K-8 PHYSICAL THERAPIST TUITIO	0.00	0.00	500.00	(500.00)	(100.00)%
1000-950-2100-2180-53300 SPED K-8 PHYSICAL THERAPIST EMP TR	0.00	500.00	0.00	500.00	---
1000-950-2100-2180-53440 SPED K-8 PHYSICAL THER CONTR SERV	582.00	0.00	0.00	0.00	---
1000-950-2100-2180-55800 SPED K-8 PHYSICAL THERAP EMPLOYE	469.71	450.00	450.00	0.00	0.00 %
TOTAL 950 K-8 ELEMENTARY	\$35,090.79	\$43,251.60	\$41,175.03	\$2,076.57	5.04 %
TOTAL 2180 PHYSICAL THERAPY	\$35,090.79	\$43,251.60	\$41,175.03	\$2,076.57	5.04 %

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TOTAL 2100 SPECIAL SERVICES	\$657,716.90	\$763,850.97	\$658,207.41	\$105,643.56	16.05 %
2200 SPECIAL SERVICES RESOURCE					
1000 REGULAR INSTRUCTION					
950 K-8 ELEMENTARY					
1000-950-2200-1000-51010 SPED K-8 RESOURCE TEACHER SALARIE	429,029.90	491,636.13	434,240.04	57,396.09	13.22 %
1000-950-2200-1000-51020 SPED K-8 RESOURCE ED TECHS	280,960.91	350,342.72	285,804.61	64,538.11	22.58 %
Notes: 12/27/2013 9:26:46 AM - droberts *** REQUEST AN ED TECH II AT LCS					
12/27/2013 9:26:57 AM - droberts *** REQUEST AN ED TECH III AT TES					
1000-950-2200-1000-51230 SPED K-8 RESOURCE SUBSTITUTE SALA	60,507.75	53,846.00	44,707.00	9,139.00	20.44 %
1000-950-2200-1000-51511 SP ED K-8 RESOURCE TEACHER STIPEN	0.00	0.00	1,539.00	(1,539.00)	(100.00)%
1000-950-2200-1000-52010 SPED K-8 RESOURCE TEACHER BENEFIT	100,889.44	148,637.55	108,113.52	40,524.03	37.48 %
1000-950-2200-1000-52011 SP ED K-8 RESOURCE TEACHER STIPEN	0.00	22.00	22.00	0.00	0.00 %
1000-950-2200-1000-52020 SPED K-8 RESOURCE ED TECH BENEFIT	96,410.86	162,134.84	97,544.13	64,590.71	66.22 %
1000-950-2200-1000-52030 SPED K-8 RESOURCE SUBSTITUTE PR TA	2,854.91	2,154.00	680.00	1,474.00	216.76 %
1000-950-2200-1000-52310 SPECIAL EDUCATION TEACHER RETIRE	0.00	0.00	64,842.00	(64,842.00)	(100.00)%
Notes: 2/3/2014 2:27:46 PM - droberts *** EMPLOYER SHARE OF ME STATE RETIREMENT AMOUNTS HAVE BEEN BUDGETED IN INDIVIDUAL BUDGET LINES FOR 2014-15					
1000-950-2200-1000-52510 SPED K-8 RESOURCE TEACHER TUITIO	4,300.00	7,225.00	5,780.00	1,445.00	25.00 %
Notes: 1/30/2014 2:08:55 PM - droberts *** CUT BY ADMIN -\$2890					
1000-950-2200-1000-52520 SPED K-8 RESOURCE ED TECHS TUITIO	1,700.00	2,961.00	4,935.00	(1,974.00)	(40.00)%
1000-950-2200-1000-54320 SPED K-8 RESOURCE TECH HARDWARE	0.00	500.00	500.00	0.00	0.00 %
1000-950-2200-1000-54430 SPED K-8 RESOURCE TECH LEASE	1,793.06	1,400.00	416.00	984.00	236.54 %
1000-950-2200-1000-55800 SPED K-8 RESOURCE STAFF TRAVEL	0.00	50.00	0.00	50.00	---
1000-950-2200-1000-56100 SPED K-8 RESOURCE SUPPLIES	224.85	500.00	500.00	0.00	0.00 %
1000-950-2200-1000-59500 SPED K-8 RESOURCE TERMINATION BEN	11,876.45	2,000.00	2,000.00	0.00	0.00 %
TOTAL 950 K-8 ELEMENTARY	\$990,548.13	\$1,223,409.24	\$1,051,623.30	\$171,785.94	16.34 %
990 9-12 SECONDARY					
1000-990-2200-1000-51010 SPED 9-12 RESOURCE TCHR SALARIES	201,062.16	227,803.18	218,750.67	9,052.51	4.14 %

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Account Number / Description	PRIOR ACTUAL	PROPOSED BUDGET	CURRENT ADOPTED	\$Inc/(Dec)	% Inc/(Dec)
	7/1/2012 - 6/30/2013	7/1/2014 - 6/30/2015	7/1/2013 - 6/30/2014		
1000-990-2200-1000-51020 SPED 9-12 RESOURCE ED TECH SALARIE	88,233.26	94,829.07	94,480.47	348.60	0.37 %
1000-990-2200-1000-51230 SPED 9-12 RESOURCESUB TEACHER SAI	7,388.75	5,925.00	4,798.00	1,127.00	23.49 %
1000-990-2200-1000-52010 SPED 9-12 RESOURCE TEACHER BENEFIT	56,029.17	75,508.54	61,999.42	13,509.12	21.79 %
1000-990-2200-1000-52020 SPED 9-12 RESOURCE ED TECH BENEFIT	32,438.31	39,681.27	36,147.93	3,533.34	9.77 %
1000-990-2200-1000-52030 SPED 9-12 RESOURCE SUBSTITUTE PR T	246.98	237.00	224.00	13.00	5.80 %
1000-990-2200-1000-52510 SPED 9-12 RESOURCE TEACHERS TUITIC	752.83	2,890.00	4,335.00	(1,445.00)	(33.33)%
1000-990-2200-1000-55800 SPED 9-12 RESOURCE EMPLOYEE TRAVI	0.00	50.00	0.00	50.00	---
1000-990-2200-1000-59500 SPED 9-12 RESOURCE TERMINATION BE	0.00	250.00	250.00	0.00	0.00 %
TOTAL 990 9-12 SECONDARY	\$386,151.46	\$447,174.06	\$420,985.49	\$26,188.57	6.22 %
TOTAL 1000 REGULAR INSTRUCTION	\$1,376,699.59	\$1,670,583.30	\$1,472,608.79	\$197,974.51	13.44 %
TOTAL 2200 SPECIAL SERVICES RESOURCE	\$1,376,699.59	\$1,670,583.30	\$1,472,608.79	\$197,974.51	13.44 %
2300 SPECIAL SERVICES SELF-CONTAINED					
1000 REGULAR INSTRUCTION					
950 K-8 ELEMENTARY					
1000-950-2300-1000-51010 SPED K-8 SELF CONT TEACHER SALARIE	220,445.56	205,669.94	254,573.23	(48,903.29)	(19.21)%
1000-950-2300-1000-51020 SPED K-8 SELF CONT ED TECHS	374,285.63	392,334.90	406,627.23	(14,292.33)	(3.51)%
Notes: 12/27/2013 9:21:15 AM - droberts *** UPGRADE OF AN ED TECH II TO A III APPROVED BY THE BOARD IN 2013-14					
12/27/2013 9:21:45 AM - droberts *** ED TECH III POSITION APPROVED BY THE BOARD IN 2013-14					
1000-950-2300-1000-51230 SPED K-8 SELF CONT SUBSTITUTE SALA	16,094.64	22,670.00	35,772.00	(13,102.00)	(36.63)%
1000-950-2300-1000-52010 SPED K-8 SELF CONT TEACHER BENEFIT	40,822.72	57,666.93	62,005.07	(4,338.14)	(7.00)%
1000-950-2300-1000-52020 SPED K-8 SELF CONT ED TECH BENEFIT	112,500.32	114,305.30	167,785.31	(53,480.01)	(31.87)%
1000-950-2300-1000-52030 SPED K-8 SELF CONT SUBSTITUTE PR T/	1,197.15	907.00	400.00	507.00	126.75 %
1000-950-2300-1000-52510 SPED K-8 SELF CONT TEACHERS TUITIO	1,197.00	7,225.00	5,170.00	2,055.00	39.75 %
1000-950-2300-1000-52520 SPED K-8 SELF CONT ED TECHS TUITIO	3,647.50	3,948.00	5,922.00	(1,974.00)	(33.33)%
1000-950-2300-1000-53300 SPED K-8 SELF CONT EMPLOYEE TRAIN.	375.00	0.00	0.00	0.00	---
1000-950-2300-1000-54310 SPED K-8 SELF CONT EQUIPMNT REPAIR	0.00	500.00	500.00	0.00	0.00 %

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WA 4 SPECIAL EDUCATION PROPOSED BUDGET

Account Number / Description	PRIOR ACTUAL	PROPOSED BUDGET	CURRENT ADOPTED	\$Inc/(Dec)	% Inc/(Dec)
	7/1/2012 - 6/30/2013	7/1/2014 - 6/30/2015	7/1/2013 - 6/30/2014		
1000-950-2300-1000-54320 SPED K-8 SELF CONT TECH HARDWARE	0.00	500.00	500.00	0.00	0.00 %
1000-950-2300-1000-54430 SPED K-8 SELF CONT TECHNOLOGY LEA	459.02	350.00	0.00	350.00	---
1000-950-2300-1000-55630 SPED K-8 TUITION/PRIVATE ORG OOD	285,133.88	525,000.00	323,560.00	201,440.00	62.26 %
1000-950-2300-1000-55800 SPED K-8 SELF CONT STAFF TRAVEL	2,419.22	400.00	200.00	200.00	100.00 %
1000-950-2300-1000-56100 SPED K-8 SELF CONT SUPPLIES	500.00	500.00	500.00	0.00	0.00 %
1000-950-2300-1000-56400 SPED K-8 SELF CONT BOOKS AND PERIC	151.90	0.00	0.00	0.00	---
1000-950-2300-1000-59500 SPED K-8 SELF CONT TERMINATION BET	2,356.61	2,000.00	2,000.00	0.00	0.00 %
TOTAL 950 K-8 ELEMENTARY	\$1,061,586.15	\$1,333,977.07	\$1,265,514.84	\$68,462.23	5.41 %
990 9-12 SECONDARY					
1000-990-2300-1000-51010 SPED 9-12 SELF-CONT TCHR SALARIES	84,794.06	95,481.30	90,527.14	4,954.16	5.47 %
1000-990-2300-1000-51020 SPED 9-12 SELF-CONT ED TECH SALARIE	56,066.20	102,799.85	79,349.42	23,450.43	29.55 %
1000-990-2300-1000-51230 SPED 9-12 SUB TEACHER SALARIES	1,285.00	602.00	2,230.00	(1,628.00)	(73.00)%
1000-990-2300-1000-52010 SPED 9-12 SELF-CONT TCHR BENEFITS	26,396.48	33,905.33	29,006.07	4,899.26	16.89 %
1000-990-2300-1000-52020 SPED 9-12 SELF CONT ED TECH BENEFIT	8,371.19	31,565.66	10,529.59	21,036.07	199.78 %
1000-990-2300-1000-52030 SPED 9-12 SELF CONT SUBSTITUTE PR T	44.18	24.00	224.00	(200.00)	(89.29)%
1000-990-2300-1000-52510 SPED 9-12 SELF-CONT TEACHERS TUITIC	1,389.00	4,330.00	2,890.00	1,440.00	49.83 %
Notes: 1/30/2014 2:09:14 PM - droberts *** CUT BY ADMIN -\$1450					
1000-990-2300-1000-52520 SPED 9-12 SELF CONT ED TECHS TUITIO	592.50	0.00	987.00	(987.00)	(100.00)%
1000-990-2300-1000-54430 SPED 9-12 SELF CONT TECH LEASE	459.02	0.00	0.00	0.00	---
1000-990-2300-1000-55630 SPED 9-12 TUITION/PRIVATE ORG OOD	204,224.60	150,000.00	174,640.00	(24,640.00)	(14.11)%
1000-990-2300-1000-55800 SPED 9-12 SELF CONT STAFF TRAVEL	31.15	0.00	0.00	0.00	---
1000-990-2300-1000-56100 SPED 9-12 SELF-CONT SUPPLIES	0.00	500.00	500.00	0.00	0.00 %
1000-990-2300-1000-56520 SPED 9-12 SELF-CONT COMP HARDWAR	0.00	500.00	500.00	0.00	0.00 %
1000-990-2300-1000-59500 SPED 9-12 SELF CONT TERMINATION BE	0.00	250.00	250.00	0.00	0.00 %
TOTAL 990 9-12 SECONDARY	\$383,653.38	\$419,958.14	\$391,633.22	\$28,324.92	7.23 %
TOTAL 1000 REGULAR INSTRUCTION	\$1,445,239.53	\$1,753,935.21	\$1,657,148.06	\$96,787.15	5.84 %
TOTAL 2300 SPECIAL SERVICES SELF-CONTAINED	\$1,445,239.53	\$1,753,935.21	\$1,657,148.06	\$96,787.15	5.84 %

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WA 4 SPECIAL EDUCATION PROPOSED BUDGET

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2400 HOMEBOUND/HOSPITAL					
1000 REGULAR INSTRUCTION					
950 K-8 ELEMENTARY					
1000-950-2400-1000-51233 SPED K-8 HOME/HOSP PR TAXES	0.00	500.00	500.00	0.00	0.00 %
1000-950-2400-1000-52033 SPED K-8 HOME/HOSP TUTOR PR TAXE	0.00	7.00	7.00	0.00	0.00 %
1000-950-2400-1000-55800 SPED K-8 HOME/HOSP TRAVEL	16.02	0.00	0.00	0.00	---
TOTAL 950 K-8 ELEMENTARY	\$16.02	\$507.00	\$507.00	\$0.00	0.00 %
990 9-12 SECONDARY					
1000-990-2400-1000-51233 SPED 9-12 HOME/HOSP TUTORING	236.25	500.00	500.00	0.00	0.00 %
1000-990-2400-1000-52033 SPED 9-12 HOME/HOSP TUTOR PR TAXE	3.43	7.00	7.00	0.00	0.00 %
1000-990-2400-1000-53440 SPED 9-12 HOME/HOSP TUTORING CON	307.81	0.00	0.00	0.00	---
TOTAL 990 9-12 SECONDARY	\$547.49	\$507.00	\$507.00	\$0.00	0.00 %
TOTAL 1000 REGULAR INSTRUCTION	\$563.51	\$1,014.00	\$1,014.00	\$0.00	0.00 %
TOTAL 2400 HOMEBOUND/HOSPITAL	\$563.51	\$1,014.00	\$1,014.00	\$0.00	0.00 %
2500 SPECIAL SERVICES ADMINISTRATION					
2330 ADMINISTRATION					
900 DISTRICT WIDE					
1000-900-2500-2330-51040 SPED ADMIN ADMINISTRATOR SALARIE	93,218.00	96,414.65	95,083.00	1,331.65	1.40 %
1000-900-2500-2330-51180 SPED ADMIN PROF SUPPT STAFF SALAR	10,249.46	10,820.93	10,557.00	263.93	2.50 %
1000-900-2500-2330-52040 SPED ADMIN ADMINISTRATOR BENEFIT	7,820.62	11,437.75	8,089.49	3,348.26	41.39 %
1000-900-2500-2330-52080 SPED ADMIN PROF SUPPT STAFF BENEF	1,535.06	1,519.40	1,495.76	23.64	1.58 %
1000-900-2500-2330-52940 SPED ADMIN OTHER EMPLOYEE BENEF	4,050.00	4,050.00	4,050.00	0.00	0.00 %
1000-900-2500-2330-52980 SPED ADMIN SUPPT STAFF-OTHER BENE	225.42	232.25	225.49	6.76	3.00 %
1000-900-2500-2330-53300 SPED ADMIN EMPLOYEE TRAINING/CON	0.00	400.00	300.00	100.00	33.33 %
1000-900-2500-2330-53440 SPED ADMIN CONTRACTED SVCS	560.50	2,500.00	2,500.00	0.00	0.00 %
1000-900-2500-2330-53445 SPED BEHAVIORAL HEALTH MAINECAR	123,388.60	171,460.00	0.00	171,460.00	---

M.S.A.D. # 52

WA 4 SPECIAL EDUCATION PROPOSED BUDGET

Account Number / Description	PRIOR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$Inc/(Dec)	% Inc/(Dec)
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Notes: 2/3/2014 2:15:52 PM - droberts *** REQUIRED MAINECARE SEED MATCH. THE DOE HAS ADOPTED A NEW PROCESS WHEREBY THEY PAY DHHS DIRECTLY USING OUR GPA SUBSIDY.

1000-900-2500-2330-54310 SPED ADMIN EQUIPMENT REPAIRS & M.	1,922.30	1,400.00	1,400.00	0.00	0.00 %
1000-900-2500-2330-54430 SPED ADMIN TECHNOLOGY LEASE	624.00	175.00	624.00	(449.00)	(71.96)%
1000-900-2500-2330-55310 SPED ADMIN POSTAGE	1,717.30	1,700.00	1,700.00	0.00	0.00 %
1000-900-2500-2330-55320 SPED ADMIN TELEPHONE	224.55	1,000.00	1,000.00	0.00	0.00 %
1000-900-2500-2330-55400 SPED ADMIN ADVERTISING	0.00	250.00	250.00	0.00	0.00 %
1000-900-2500-2330-55500 SPED ADMIN PRINTING AND BINDING	0.00	0.00	800.00	(800.00)	(100.00)%
1000-900-2500-2330-55800 SPED ADMIN STAFF TRAVEL-SP ED DIR	75.86	100.00	100.00	0.00	0.00 %
1000-900-2500-2330-56000 SPED ADMIN SPED DIR OFFICE SUPPLY	1,775.73	2,000.00	2,000.00	0.00	0.00 %
1000-900-2500-2330-56510 SPED ADMIN COMPUTER SOFTWARE	136.90	500.00	0.00	500.00	---
1000-900-2500-2330-56520 SPED ADMIN COMPUTER HARDWARE	0.00	0.00	500.00	(500.00)	(100.00)%
1000-900-2500-2330-58100 SPED ADMIN DUES & FEES	0.00	75.00	0.00	75.00	---
1000-900-2500-2330-58120 SPED ADMIN MSB MAINECARE BILLIN	14,482.50	16,752.00	14,070.00	2,682.00	19.06 %
1000-900-2500-2330-59000 SPECIAL ED CONTINGENCY SALARIES	0.00	38,171.00	36,960.00	1,211.00	3.28 %

Notes: 12/26/2013 10:20:30 AM - droberts *** CONTINGENCY FOR ONE UNANTICIPATED ED TECH III POSITION

TOTAL 900 DISTRICT WIDE	\$262,006.80	\$360,957.98	\$181,704.74	\$179,253.24	98.65 %
TOTAL 2330 ADMINISTRATION	\$262,006.80	\$360,957.98	\$181,704.74	\$179,253.24	98.65 %
TOTAL 2500 SPECIAL SERVICES ADMINISTRATION	\$262,006.80	\$360,957.98	\$181,704.74	\$179,253.24	98.65 %
GRAND TOTAL	\$3,742,226.33	\$4,550,341.46	\$3,970,683.00	\$579,658.46	14.60 %