

M.S.A.D. # 52

WA 4 GRAND TOTAL SPECIAL EDUCATION

Report # 69204

Statement Code: SP ED TL

Account Number / Description	PRIOR ACTUAL	PROPOSED BUDGET	CURRENT ADOPTED	\$INC/(DEC)	% INC/(DEC)
	7/1/2013 - 6/30/2014	7/1/2015 - 6/30/2016	7/1/2014 - 6/30/2015		
TOTAL SPECIAL EDUCATION	\$4,151,054.24	\$5,064,792.22	\$4,262,945.00	\$801,847.22	18.81 %

M.S.A.D. # 52

WA 4 SPECIAL EDUCATION PROPOSED BUDGET

Account Number / Description	PRIOR ACTUAL	PROPOSED BUDGET	CURRENT ADOPTED	\$Inc/(Dec)	% Inc/(Dec)
	7/1/2013 - 6/30/2014	7/1/2015 - 6/30/2016	7/1/2014 - 6/30/2015		
2100 SPECIAL SERVICES					
1000 REGULAR INSTRUCTION					
900 DISTRICT WIDE					
1000-900-2100-1000-59004 SPECIAL ED SALARY INCREASE CONTIN	0.00	34,100.00	0.00	34,100.00	---
TOTAL 900 DISTRICT WIDE	\$0.00	\$34,100.00	\$0.00	\$34,100.00	---
TOTAL 1000 REGULAR INSTRUCTION	\$0.00	\$34,100.00	\$0.00	\$34,100.00	---
2110 STUDENT ATTENDANCE & SOCIAL WORK					
950 K-8 ELEMENTARY					
1000-950-2110-2110-51060 SPED K-8 SOCIAL WORKER SALARIES	117,328.85	163,274.00	138,572.24	24,701.76	17.83 %
Notes: 1/28/2015 2:54:42 PM - droberts *** REQUEST ADDITIONAL ONE DAY PER WEEK SOCIAL WORKER AT TMS - TOTAL COST \$9,757					
1/28/2015 2:55:05 PM - droberts *** REQUEST ADDITIONAL TWO DAYS PER WEEK SOCIAL WORKER - 1 AT LCS AND 1 AT GCS - TOTAL COST \$18,035					
1000-950-2100-2110-52060 SPED K-8 SOCIAL WORKER BENEFITS	19,695.57	27,020.06	23,499.66	3,520.40	14.98 %
1000-950-2100-2110-52560 SPED K-8 SOCIAL WORKER-TUITION	60.00	0.00	0.00	0.00	---
1000-950-2100-2110-53300 SPED K-8 SOCIAL WORKER CONFERENC	144.27	527.00	65.00	462.00	710.77 %
1000-950-2100-2110-54430 SPED K-8 SOCIAL WKR TECHNOLOGY L	0.00	529.00	613.00	(84.00)	(13.70)%
1000-950-2100-2110-55800 SPED K-8 SOCIAL WORKER STAFF TRAV	115.71	350.00	263.00	87.00	33.08 %
1000-950-2100-2110-56100 SPED K-8 SOCIAL WORKER SUPPLIES	12.77	0.00	0.00	0.00	---
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	\$137,357.17	\$192,200.06	\$163,512.90	\$28,687.16	17.54 %
990 9-12 SECONDARY					
1000-990-2100-2110-51060 SPED 9-12 SOCIAL WRKR SALARIES	56,379.38	58,757.00	57,888.00	869.00	1.50 %
1000-990-2100-2110-52060 SPED 9-12 SOCIAL WRKR BENEFITS	16,774.50	17,146.62	15,409.79	1,736.83	11.27 %
1000-990-2100-2110-53300 SPED 9-12 SOCIAL WRKR CONFERENCE	0.00	135.00	0.00	135.00	---
TOTAL 990 9-12 SECONDARY	\$73,153.88	\$76,038.62	\$73,297.79	\$2,740.83	3.74 %

M.S.A.D. # 52

WA 4 SPECIAL EDUCATION PROPOSED BUDGET

Account Number / Description	PRIOR ACTUAL 7/1/2013 - 6/30/2014	PROPOSED BUDGET 7/1/2015 - 6/30/2016	CURRENT ADOPTED 7/1/2014 - 6/30/2015	\$Inc/(Dec)	% Inc/(Dec)
TOTAL 2110 STUDENT ATTENDANCE & SOCIAL WORK	\$210,511.05	\$268,238.68	\$236,810.69	\$31,427.99	13.27 %
2140 PSYCHOLOGICAL SERVICES					
950 K-8 ELEMENTARY					
1000-950-2100-2140-51060 SPED K-8 PSYCH SERVICES SALARIES	91,197.82	104,586.60	94,940.30	9,646.30	10.16 %
1000-950-2100-2140-52060 SPED K-8 PSYCH SERVICES BENEFITS	19,465.46	12,338.77	11,684.65	654.12	5.60 %
1000-950-2100-2140-53300 SPED K-8 PSYCH SERVICES CONFERENC	145.00	500.00	500.00	0.00	0.00 %
1000-950-2100-2140-53440 K-8 SP ED PSYCH SERVICES - CONTRAC	1,575.00	3,000.00	3,000.00	0.00	0.00 %
1000-950-2100-2140-54430 SPED K-8 PSYCH SERVICES TECHNOLOC	208.00	350.00	350.00	0.00	0.00 %
1000-950-2100-2140-55800 SPED K-8 PSYCH SERVICES STAFF TRAV	240.30	400.00	400.00	0.00	0.00 %
TOTAL 950 K-8 ELEMENTARY	\$112,831.58	\$121,175.37	\$110,874.95	\$10,300.42	9.29 %
990 9-12 SECONDARY					
1000-990-2100-2140-51060 SPED 9-12 PSYCH SERVICES SALARIES	15,539.06	16,628.40	16,247.70	380.70	2.34 %
1000-990-2100-2140-52060 SPED 9-12 PSYCH SERVICES BENEFITS	1,189.42	1,355.26	1,220.03	135.23	11.08 %
1000-990-2100-2140-53440 SPED 9-12 PSYCH SERVICES CONT SERV	425.00	1,000.00	1,000.00	0.00	0.00 %
TOTAL 990 9-12 SECONDARY	\$17,153.48	\$18,983.66	\$18,467.73	\$515.93	2.79 %
TOTAL 2140 PSYCHOLOGICAL SERVICES	\$129,985.06	\$140,159.03	\$129,342.68	\$10,816.35	8.36 %
2150 SPEECH					
950 K-8 ELEMENTARY					
1000-950-2100-2150-51060 SPED K-8 SPEECH SALARIES	122,203.58	137,852.30	134,106.70	3,745.60	2.79 %
1000-950-2100-2150-52060 SPED K-8 SPEECH BENEFITS	17,359.65	26,768.60	18,532.42	8,236.18	44.44 %
1000-950-2100-2150-53300 SPED K-8 SPEECH EMPLOYEE TRAINING	295.00	338.00	0.00	338.00	---
1000-950-2100-2150-53440 SPED K-8 SPEECH CONTR SERVICES	5,775.88	0.00	0.00	0.00	---
1000-950-2100-2150-54430 SPED K-8 SPEECH TECHNOLOGY LEASE	208.00	177.00	350.00	(173.00)	(49.43)%
1000-950-2100-2150-55800 SPED K-8 SPEECH EMPLOYEE TRAVEL	792.55	600.00	600.00	0.00	0.00 %
TOTAL 950 K-8 ELEMENTARY	\$146,634.66	\$165,735.90	\$153,589.12	\$12,146.78	7.91 %
990 9-12 SECONDARY					

M.S.A.D. # 52 WA 4 SPECIAL EDUCATION PROPOSED BUDGET

Account Number / Description	PRIOR ACTUAL	PROPOSED BUDGET	CURRENT ADOPTED	\$Inc/(Dec)	% Inc/(Dec)
	7/1/2013 - 6/30/2014	7/1/2015 - 6/30/2016	7/1/2014 - 6/30/2015		
1000-990-2100-2150-51060 SPED 9-12 SPEECH SALARIES	4,940.40	5,978.70	5,890.30	88.40	1.50 %
1000-990-2100-2150-52060 SPED 9-12 SPEECH BENEFITS	339.79	474.46	428.03	46.43	10.85 %
1000-990-2100-2150-53300 SPED 9-12 SPEECH EMPL TRAINING/CON	0.00	14.00	0.00	14.00	---
1000-990-2100-2150-53440 SPED 9-12 SPEECH CONT SERVICES	43.20	0.00	0.00	0.00	---
1000-990-2100-2150-55800 SPED 9-12 SPEECH STAFF TRAVEL	127.24	0.00	0.00	0.00	---
TOTAL 990 9-12 SECONDARY	\$5,450.63	\$6,467.16	\$6,318.33	\$148.83	2.36 %
TOTAL 2150 SPEECH	\$152,085.29	\$172,203.06	\$159,907.45	\$12,295.61	7.69 %
2160 OCCUPATIONAL THERAPY					
950 K-8 ELEMENTARY					
1000-950-2100-2160-51060 SPED K-8 OCC THERAPIST SALARIES	134,192.49	111,442.50	117,635.10	(6,192.60)	(5.26)%
1000-950-2100-2160-52060 SPED K-8 OCC THERAPIST BENEFITS	19,460.69	12,176.58	11,664.03	512.55	4.39 %
1000-950-2100-2160-52560 SPED K-8 OCC THERAPIST TUITION	1,318.94	2,200.00	2,800.00	(600.00)	(21.43)%
1000-950-2100-2160-53440 SPED K-8 OCC THERAPI CONTRACTED S	68.12	0.00	0.00	0.00	---
1000-950-2100-2160-54310 SPED K-8 OCC THERAPIST EQUIPMENT F	0.00	1,000.00	0.00	1,000.00	---
1000-950-2100-2160-54430 SPED K-8 OCC THERAPIST TECHNOLOG	416.00	353.00	350.00	3.00	0.86 %
1000-950-2100-2160-55800 SPED K-8 OCC THERAPIST STAFF TRAVE	0.00	200.00	200.00	0.00	0.00 %
TOTAL 950 K-8 ELEMENTARY	\$155,456.24	\$127,372.08	\$132,649.13	\$(5,277.05)	(3.98)%
990 9-12 SECONDARY					
1000-990-2100-2160-51060 SPED 9-12 OCC THERAPIST SALARIES	4,742.96	5,246.50	5,097.90	148.60	2.91 %
1000-990-2100-2160-52060 SPED 9-12 OCC THERAPIST BENEFITS	340.29	273.33	229.39	43.94	19.16 %
TOTAL 990 9-12 SECONDARY	\$5,083.25	\$5,519.83	\$5,327.29	\$192.54	3.61 %
TOTAL 2160 OCCUPATIONAL THERAPY	\$160,539.49	\$132,891.91	\$137,976.42	\$(5,084.51)	(3.69)%
2180 PHYSICAL THERAPY					
950 K-8 ELEMENTARY					
1000-950-2100-2180-51060 SPED K-8 PHYSICAL THERAPIST SALARI	34,992.38	33,488.00	40,480.00	(6,992.00)	(17.27)%
1000-950-2100-2180-52060 SPED K-8 PHYSICAL THERAPIST BENEFIT	1,600.24	1,744.76	1,821.60	(76.84)	(4.22)%

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	7/1/2013 - 6/30/2014	7/1/2015 - 6/30/2016	7/1/2014 - 6/30/2015		
1000-950-2100-2180-53300 SPED K-8 PHYSICAL THERAPIST EMP TR	0.00	135.00	500.00	(365.00)	(73.00)%
1000-950-2100-2180-55800 SPED K-8 PHYSICAL THERAP EMPLOYE	461.93	450.00	450.00	0.00	0.00 %
TOTAL 950 K-8 ELEMENTARY	\$37,054.55	\$35,817.76	\$43,251.60	\$(7,433.84)	(17.19)%
TOTAL 2180 PHYSICAL THERAPY	\$37,054.55	\$35,817.76	\$43,251.60	\$(7,433.84)	(17.19)%
TOTAL 2100 SPECIAL SERVICES	\$690,175.44	\$783,410.44	\$707,288.84	\$76,121.60	10.76 %
2200 SPECIAL SERVICES RESOURCE					
1000 REGULAR INSTRUCTION					
950 K-8 ELEMENTARY					
1000-950-2200-1000-51010 SPED K-8 RESOURCE TEACHER SALARIE	433,130.54	545,459.00	487,784.42	57,674.58	11.82 %
Notes: 1/28/2015 2:47:32 PM - droberts *** REQUEST FOR ADDITIONAL HALF -TIME SPECIAL ED TEACHER AT GCS - TOTAL COST \$31,054					
1/28/2015 2:47:32 PM - droberts *** REQUEST FOR ADDITIONAL HALF -TIME SPECIAL ED TEACHER AT TES - TOTAL COST \$31,054					
1000-950-2200-1000-51020 SPED K-8 RESOURCE ED TECHS	280,055.33	481,036.99	291,842.60	189,194.39	64.83 %
Notes: 1/28/2015 2:55:52 PM - droberts *** REQUEST ADDITIONAL ED TECH III AT LCS - TOTAL COST \$38,512					
1000-950-2200-1000-51230 SPED K-8 RESOURCE SUBSTITUTE SALA	49,068.75	56,530.00	53,846.00	2,684.00	4.98 %
1000-950-2200-1000-52010 SPED K-8 RESOURCE TEACHER BENEFIT	115,753.40	190,286.82	134,792.92	55,493.90	41.17 %
1000-950-2200-1000-52011 SP ED K-8 RESOURCE TEACHER STIPEN	0.00	0.00	22.00	(22.00)	(100.00)%
1000-950-2200-1000-52020 SPED K-8 RESOURCE ED TECH BENEFIT	103,561.90	219,796.60	118,164.25	101,632.35	86.01 %
1000-950-2200-1000-52030 SPED K-8 RESOURCE SUBSTITUTE PR TA	2,976.74	2,154.00	2,154.00	0.00	0.00 %
1000-950-2200-1000-52510 SPED K-8 RESOURCE TEACHER TUITIO	1,720.00	11,560.00	7,225.00	4,335.00	60.00 %
1000-950-2200-1000-52520 SPED K-8 RESOURCE ED TECHS TUITIO	1,710.00	9,870.00	2,961.00	6,909.00	233.33 %
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	416.00	1,239.00	1,400.00	(161.00)	(11.50)%
1000-950-2200-1000-55800 SPED K-8 RESOURCE STAFF TRAVEL	363.30	50.00	50.00	0.00	0.00 %
1000-950-2200-1000-56100 SPED K-8 RESOURCE SUPPLIES	0.00	500.00	500.00	0.00	0.00 %
1000-950-2200-1000-59500 SPED K-8 RESOURCE TERMINATION BEN	2,575.18	2,000.00	2,000.00	0.00	0.00 %

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TOTAL 950 K-8 ELEMENTARY	\$991,331.14	\$1,520,982.41	\$1,103,242.19	\$417,740.22	37.86 %
990 9-12 SECONDARY					
1000-990-2200-1000-51010 SPED 9-12 RESOURCE TCHR SALARIES	212,699.49	236,641.00	225,858.00	10,783.00	4.77 %
1000-990-2200-1000-51020 SPED 9-12 RESOURCE ED TECH SALARIE	91,566.44	94,829.07	94,829.07	0.00	0.00 %
1000-990-2200-1000-51230 SPED 9-12 RESOURCESUB TEACHER SAI	10,875.00	8,183.00	5,925.00	2,258.00	38.11 %
1000-990-2200-1000-52010 SPED 9-12 RESOURCE TEACHER BENEFIT	67,751.52	66,205.12	68,603.29	(2,398.17)	(3.50)%
1000-990-2200-1000-52020 SPED 9-12 RESOURCE ED TECH BENEFIT	36,463.41	39,722.15	35,886.87	3,835.28	10.69 %
1000-990-2200-1000-52030 SPED 9-12 RESOURCE SUBSTITUTE PR T	551.77	237.00	237.00	0.00	0.00 %
1000-990-2200-1000-52510 SPED 9-12 RESOURCE TEACHERS TUITIC	1,470.00	2,890.00	2,890.00	0.00	0.00 %
1000-990-2200-1000-52520 SPED 9-12 RESOURCE ED TECHS TUITIO	395.00	0.00	0.00	0.00	---
1000-990-2200-1000-55800 SPED 9-12 RESOURCE EMPLOYEE TRAVI	0.00	50.00	50.00	0.00	0.00 %
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	\$421,772.63	\$449,007.34	\$434,529.23	\$14,478.11	3.33 %
TOTAL 1000 REGULAR INSTRUCTION	\$1,413,103.77	\$1,969,989.75	\$1,537,771.42	\$432,218.33	28.11 %
TOTAL 2200 SPECIAL SERVICES RESOURCE	\$1,413,103.77	\$1,969,989.75	\$1,537,771.42	\$432,218.33	28.11 %
2300 SPECIAL SERVICES SELF-CONTAINED					
1000 REGULAR INSTRUCTION					
950 K-8 ELEMENTARY					
1000-950-2300-1000-51010 SPED K-8 SELF CONT TEACHER SALARIE	236,341.18	255,428.00	246,687.20	8,740.80	3.54 %
1000-950-2300-1000-51020 SPED K-8 SELF CONT ED TECHS	375,553.17	492,461.60	453,102.95	39,358.65	8.69 %

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Account Number / Description	PRIOR ACTUAL 7/1/2013 - 6/30/2014	PROPOSED BUDGET 7/1/2015 - 6/30/2016	CURRENT ADOPTED 7/1/2014 - 6/30/2015	\$Inc/(Dec)	% Inc/(Dec)
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Notes: 1/28/2015 2:46:44 PM - droberts *** REQUEST SIX ADDITIONAL ED TECH III POSITIONS FOR THE AUTISM PROGRAM - TOTAL COST \$240,228

1/28/2015 2:53:34 PM - droberts *** REQUESTION ADDITIONAL ED TECH III POSITION AT GCS - TOTAL COST \$40,038

1/28/2015 2:56:27 PM - droberts *** REQUEST ADDITIOANL HALF-HOUR PER DAY FOR ED TECHS IN SELF CONTAINED PROGRAMS - TOTAL COST \$18,141

1/28/2015 3:00:50 PM - droberts ***PROPOSED BUDGET REFLECTS ADDITIONAL ED TECH III HIRED DURING 2014-15 FOR TMS PROGRAM - TOTAL COST \$32,366

1/28/2015 3:04:26 PM - droberts *** PROPOSED BUDGET REFLECTS ADDITIONAL ED TECH II HIRED DURING 2014-15 FOR TMS PROGRAM - TOTAL COST \$37,524

1000-950-2300-1000-51230	SPED K-8 SELF CONT SUBSTITUTE SALA	37,929.51	29,440.00	22,670.00	6,770.00	29.86 %
1000-950-2300-1000-52010	SPED K-8 SELF CONT TEACHER BENEFIT	62,164.59	60,971.27	69,085.64	(8,114.37)	(11.75)%
1000-950-2300-1000-52020	SPED K-8 SELF CONT ED TECH BENEFIT	111,317.80	240,610.10	125,231.91	115,378.19	92.13 %
1000-950-2300-1000-52030	SPED K-8 SELF CONT SUBSTITUTE PR TA	2,279.71	907.00	907.00	0.00	0.00 %
1000-950-2300-1000-52510	SPED K-8 SELF CONT TEACHERS TUITIO	9,018.00	8,670.00	7,225.00	1,445.00	20.00 %
1000-950-2300-1000-52520	SPED K-8 SELF CONT ED TECHS TUITIO	3,403.00	1,974.00	3,948.00	(1,974.00)	(50.00)%
1000-950-2300-1000-54310	SPED K-8 SELF CONT EQUIPMNT REPAIR	0.00	500.00	500.00	0.00	0.00 %
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	0.00	353.00	350.00	3.00	0.86 %
1000-950-2300-1000-55630	SPED K-8 TUITION/PRIVATE ORG OOD	486,288.72	282,000.00	365,000.00	(83,000.00)	(22.74)%
1000-950-2300-1000-55800	SPED K-8 SELF CONT STAFF TRAVEL	757.52	400.00	400.00	0.00	0.00 %
1000-950-2300-1000-56100	SPED K-8 SELF CONT SUPPLIES	0.00	500.00	500.00	0.00	0.00 %
1000-950-2300-1000-59500	SPED K-8 SELF CONT TERMINATION BEN	0.00	2,000.00	2,000.00	0.00	0.00 %
TOTAL 950 K-8 ELEMENTARY		\$1,325,053.20	\$1,376,714.97	\$1,298,107.70	\$78,607.27	6.06 %
990 9-12 SECONDARY						
1000-990-2300-1000-51010	SPED 9-12 SELF-CONT TCHR SALARIES	90,360.44	81,766.00	76,344.00	5,422.00	7.10 %
1000-990-2300-1000-51020	SPED 9-12 SELF-CONT ED TECH SALARIE	71,608.84	93,952.43	102,799.85	(8,847.42)	(8.61)%
1000-990-2300-1000-51230	SPED 9-12 SUB TEACHER SALARIES	2,217.50	1,341.00	602.00	739.00	122.76 %
1000-990-2300-1000-52010	SPED 9-12 SELF-CONT TCHR BENEFITS	30,384.88	38,547.37	29,893.10	8,654.27	28.95 %

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1000-990-2300-1000-52020 SPED 9-12 SELF CONT ED TECH BENEFIT	14,590.85	30,771.36	28,853.86	1,917.50	6.65 %
1000-990-2300-1000-52030 SPED 9-12 SELF CONT SUBSTITUTE PR T	144.82	48.00	24.00	24.00	100.00 %
1000-990-2300-1000-52510 SPED 9-12 SELF-CONT TEACHERS TUITIC	2,457.00	1,445.00	4,330.00	(2,885.00)	(66.63)%
1000-990-2300-1000-52520 SPED 9-12 SELF CONT ED TECHS TUITIO	420.00	0.00	0.00	0.00	---
1000-990-2300-1000-54430 SPED 9-12 SELF CONT TECH LEASE	0.00	177.00	0.00	177.00	---
1000-990-2300-1000-55630 SPED 9-12 TUITION/PRIVATE ORG 00D	191,982.04	281,000.00	150,000.00	131,000.00	87.33 %
1000-990-2300-1000-55800 SPED 9-12 SELF CONT STAFF TRAVEL	11,143.06	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	464.00	500.00	500.00	0.00	0.00 %
1000-990-2300-1000-59500 SPED 9-12 SELF CONT TERMINATION BE	1,908.30	250.00	250.00	0.00	0.00 %
TOTAL 990 9-12 SECONDARY	\$417,681.73	\$530,298.16	\$394,096.81	\$136,201.35	34.56 %
TOTAL 1000 REGULAR INSTRUCTION	\$1,742,734.93	\$1,907,013.13	\$1,692,204.51	\$214,808.62	12.69 %
TOTAL 2300 SPECIAL SERVICES SELF-CONTAINED	\$1,742,734.93	\$1,907,013.13	\$1,692,204.51	\$214,808.62	12.69 %
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 %
1000-950-2400-1000-53440 SPED K-8 HOME/HOSP CONT SERVICES	238.54	0.00	0.00	0.00	---
TOTAL 950 K-8 ELEMENTARY	\$238.54	\$507.00	\$507.00	\$0.00	0.00 %
990 9-12 SECONDARY					
1000-990-2400-1000-51233 SPED 9-12 HOME/HOSP TUTORING	0.00	500.00	500.00	0.00	0.00 %
1000-990-2400-1000-52033 SPED 9-12 HOME/HOSP TUTOR PR TAXE	0.00	7.00	7.00	0.00	0.00 %
1000-990-2400-1000-53440 SPED 9-12 HOME/HOSP TUTORING CON	300.00	0.00	0.00	0.00	---
TOTAL 990 9-12 SECONDARY	\$300.00	\$507.00	\$507.00	\$0.00	0.00 %

M.S.A.D. # 52 WA 4 SPECIAL EDUCATION PROPOSED BUDGET

Account Number / Description	PRIOR ACTUAL 7/1/2013 - 6/30/2014	PROPOSED BUDGET 7/1/2015 - 6/30/2016	CURRENT ADOPTED 7/1/2014 - 6/30/2015	\$Inc/(Dec)	% Inc/(Dec)
TOTAL 1000 REGULAR INSTRUCTION	\$538.54	\$1,014.00	\$1,014.00	\$0.00	0.00 %
TOTAL 2400 HOMEBOUND/HOSPITAL	\$538.54	\$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	94,803.00	132,632.00	131,565.00	1,067.00	0.81 %
1000-900-2500-2330-51180 SPED ADMIN PROF SUPPT STAFF SALAR	10,557.04	11,145.50	10,848.00	297.50	2.74 %
1000-900-2500-2330-52040 SPED ADMIN ADMINISTRATOR BENEFIT	13,806.13	22,598.12	20,059.61	2,538.51	12.65 %
1000-900-2500-2330-52080 SPED ADMIN PROF SUPPT STAFF BENEF	1,497.42	1,545.53	1,521.61	23.92	1.57 %
1000-900-2500-2330-52540 ADMINISTRATION TUITION REIMB- ADM	0.00	2,890.00	0.00	2,890.00	---
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	232.18	238.75	239.01	(0.26)	(0.11)%
1000-900-2500-2330-53300 SPED ADMIN EMPLOYEE TRAINING/CON	260.00	300.00	300.00	0.00	0.00 %
1000-900-2500-2330-53440 SPED ADMIN CONTRACTED SVCS	309.17	2,500.00	2,500.00	0.00	0.00 %
1000-900-2500-2330-53445 SPED BEHAVIORAL HEALTH MAINECAR	159,943.63	160,000.00	91,460.00	68,540.00	74.94 %
1000-900-2500-2330-54310 SPED ADMIN EQUIPMENT REPAIRS & M.	723.01	1,400.00	1,400.00	0.00	0.00 %
1000-900-2500-2330-54430 SPED ADMIN TECHNOLOGY LEASE	624.00	175.00	175.00	0.00	0.00 %
1000-900-2500-2330-55310 SPED ADMIN POSTAGE	1,819.39	1,700.00	1,700.00	0.00	0.00 %
1000-900-2500-2330-55320 SPED ADMIN TELEPHONE	0.00	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	850.00	0.00	850.00	---
1000-900-2500-2330-55800 SPED ADMIN STAFF TRAVEL-SP ED DIR	49.85	100.00	100.00	0.00	0.00 %
1000-900-2500-2330-56000 SPED ADMIN SPED DIR OFFICE SUPPLY	1,068.74	2,000.00	2,000.00	0.00	0.00 %
1000-900-2500-2330-56510 SPED ADMIN COMPUTER SOFTWARE	308.00	500.00	500.00	0.00	0.00 %
1000-900-2500-2330-56520 SPED ADMIN COMPUTER HARDWARE	464.00	550.00	0.00	550.00	---
1000-900-2500-2330-58100 SPED ADMIN DUES & FEES	0.00	150.00	75.00	75.00	100.00 %
1000-900-2500-2330-58120 SPED ADMIN MSB MAINECARE BILLIN	12,820.50	18,278.00	16,752.00	1,526.00	9.11 %
1000-900-2500-2330-59000 SPECIAL ED CONTINGENCY SALARIES	1,165.50	38,512.00	38,171.00	341.00	0.89 %

M.S.A.D. # 52 WA 4 SPECIAL EDUCATION PROPOSED BUDGET

Account Number / Description	PRIOR ACTUAL 7/1/2013 - 6/30/2014	PROPOSED BUDGET 7/1/2015 - 6/30/2016	CURRENT ADOPTED 7/1/2014 - 6/30/2015	\$Inc/(Dec)	% Inc/(Dec)
TOTAL 900 DISTRICT WIDE	\$304,501.56	\$403,364.90	\$324,666.23	\$78,698.67	24.24 %
TOTAL 2330 ADMINISTRATION	\$304,501.56	\$403,364.90	\$324,666.23	\$78,698.67	24.24 %
TOTAL 2500 SPECIAL SERVICES ADMINISTRATION	\$304,501.56	\$403,364.90	\$324,666.23	\$78,698.67	24.24 %
GRAND TOTAL	\$4,151,054.24	\$5,064,792.22	\$4,262,945.00	\$801,847.22	18.81 %