

M.S.A.D. # 52
WARRANT ARTICLE 4 SPECIAL EDUCATION

Report # 81553

Statement Code: SP ED TL

| Account Number / Description | PRIOR ACTUAL 7/1/2015 - 6/30/2016 | PROPOSED BUDGET 7/1/2017 - 6/30/2018 | CURRENT ADOPTED 7/1/2016 - 6/30/2017 | \$INC/(DEC) | % INC/(DEC) |
|--------------------------------|---|---|---|---------------------|---------------|
| TOTAL SPECIAL EDUCATION | \$4,753,785.05 | \$5,452,456.22 | \$5,067,449.00 | \$385,007.22 | 7.60 % |



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

Report # 81554

Statement Code: SP ED

| Account Number / Description | PRIOR ACTUAL | PROPOSED BUDGET | CURRENT ADOPTED | \$inc/(Dec) | % Inc/(Dec) |
|---|----------------------|----------------------|----------------------|--------------------|----------------|
| | 7/1/2015 - 6/30/2016 | 7/1/2017 - 6/30/2018 | 7/1/2016 - 6/30/2017 | | |
| 2100 SPECIAL SERVICES | | | | | |
| 2110 STUDENT ATTENDANCE & SOCIAL WORK | | | | | |
| 950 K-8 ELEMENTARY | | | | | |
| 1000-950-2100-2110-51060 SPED K-8 SOCIAL WORKER SALARIES | 121,332.28 | 122,990.47 | 113,099.00 | 9,891.47 | 8.75 % |
| Notes: 12/29/2016 10:05:58 AM - droberts *** INCREASE TMS SOCIAL WORKER FROM 4/5 TO FULL TIME \$12,542 INCLUDING BENEFITS | | | | | |
| 2/5/2017 3:15:37 PM - droberts *** INCLUDES SALARIES FOR 2.75 FTE SOCIAL WORKERS | | | | | |
| 1000-950-2100-2110-51500 SPED K-8 SOCIAL WORKER STIPEND | 6,156.00 | 6,156.00 | 6,156.00 | 0.00 | 0.00 % |
| 1000-950-2100-2110-52000 SPED K-8 SOCIAL WORKER STIPEND PR | 294.11 | 296.00 | 296.00 | 0.00 | 0.00 % |
| 1000-950-2100-2110-52060 SPED K-8 SOCIAL WORKER BENEFITS | 18,884.04 | 28,745.18 | 19,540.25 | 9,204.93 | 47.11 % |
| 1000-950-2100-2110-52560 SPED K-8 SOCIAL WORKER-TUITION | 1,480.00 | 0.00 | 0.00 | 0.00 | --- |
| 1000-950-2100-2110-53440 SPED K-8 SOCIAL WORK CONTRACTED | 4,275.00 | 0.00 | 0.00 | 0.00 | --- |
| 1000-950-2100-2110-54430 SPED K-8 SOCIAL WKR TECHNOLOGY L | 528.84 | 195.00 | 669.00 | (474.00) | (70.85)% |
| 1000-950-2100-2110-55800 SPED K-8 SOCIAL WORKER STAFF TRAV | 278.37 | 225.00 | 225.00 | 0.00 | 0.00 % |
| TOTAL 950 K-8 ELEMENTARY | \$153,228.64 | \$158,607.65 | \$139,985.25 | \$18,622.40 | 13.30 % |
| 990 9-12 SECONDARY | | | | | |
| 1000-990-2100-2110-51060 SPED 9-12 SOCIAL WRKR SALARIES | 58,721.18 | 61,128.95 | 59,638.00 | 1,490.95 | 2.50 % |
| Notes: 2/5/2017 3:15:37 PM - droberts *** INCLUDES SALARIES FOR 1 FTE SOCIAL WORKER | | | | | |
| 1000-990-2100-2110-52060 SPED 9-12 SOCIAL WRKR BENEFITS | 15,506.44 | 17,494.94 | 16,118.23 | 1,376.71 | 8.54 % |
| 1000-990-2100-2110-53300 SPED 9-12 SOCIAL WRKR CONFERENCE | 225.00 | 0.00 | 0.00 | 0.00 | --- |
| TOTAL 990 9-12 SECONDARY | \$74,452.62 | \$78,623.89 | \$75,756.23 | \$2,867.66 | 3.79 % |
| TOTAL 2110 STUDENT ATTENDANCE & SOCIAL WORK | \$227,681.26 | \$237,231.54 | \$215,741.48 | \$21,490.06 | 9.96 % |
| 2140 PSYCHOLOGICAL SERVICES | | | | | |
| 120 GREENE CENTRAL SCHOOL PRE K-6 | | | | | |
| 1000-120-2100-2140-53500 SPED GCS PSYCH SERV TECHNICAL SER | 414.27 | 0.00 | 0.00 | 0.00 | --- |
| TOTAL 120 GREENE CENTRAL SCHOOL PRE K-6 | \$414.27 | \$0.00 | \$0.00 | \$0.00 | --- |
| 140 TRIPP MIDDLE SCHOOL 7-8 | | | | | |

M.S.A.D. # 52

WA 4 SPECIAL EDUCATION PROPOSED BUDGET

| Account Number / Description | PRIOR ACTUAL 7/1/2015 - 6/30/2016 | PROPOSED BUDGET 7/1/2017 - 6/30/2018 | CURRENT ADOPTED 7/1/2016 - 6/30/2017 | \$Inc/(Dec) | % Inc/(Dec) |
|---|---|---|---|----------------------|----------------|
| 1000-140-2100-2140-53500 SPED TMS PSYCH SERV TECHNICAL SEF | 414.28 | 0.00 | 0.00 | 0.00 | --- |
| TOTAL 140 TRIPP MIDDLE SCHOOL 7-8 | \$414.28 | \$0.00 | \$0.00 | \$0.00 | --- |
| 950 K-8 ELEMENTARY | | | | | |
| 1000-950-2100-2140-51060 SPED K-8 PSYCH SERVICES SALARIES | 87,343.92 | 98,637.19 | 106,739.40 | (8,102.21) | (7.59)% |
| Notes: 2/5/2017 3:15:37 PM - droberts *** INCLUDES SALARIES FOR 1.7 SCHOOL PSYCHOLOGISTS | | | | | |
| 1000-950-2100-2140-52060 SPED K-8 PSYCH SERVICES BENEFITS | 9,223.89 | 13,749.89 | 13,113.50 | 636.39 | 4.85 % |
| 1000-950-2100-2140-53300 SPED K-8 PSYCH SERVICES CONFERENC | 329.00 | 500.00 | 500.00 | 0.00 | 0.00 % |
| 1000-950-2100-2140-53440 K-8 SP ED PSYCH SERVICES - CONTRAC | 27,981.30 | 17,000.00 | 22,000.00 | (5,000.00) | (22.73)% |
| 1000-950-2100-2140-54430 SPED K-8 PSYCH SERVICES TECHNOLOC | 0.00 | 350.00 | 350.00 | 0.00 | 0.00 % |
| 1000-950-2100-2140-55800 SPED K-8 PSYCH SERVICES STAFF TRAV | 48.51 | 200.00 | 200.00 | 0.00 | 0.00 % |
| 1000-950-2100-2140-56100 SPED K-8 PSYCH SERVICES SUPPLIES | 278.63 | 0.00 | 0.00 | 0.00 | --- |
| TOTAL 950 K-8 ELEMENTARY | \$125,205.25 | \$130,437.08 | \$142,902.90 | \$(12,465.82) | (8.72)% |
| 990 9-12 SECONDARY | | | | | |
| 1000-990-2100-2140-51060 SPED 9-12 PSYCH SERVICES SALARIES | 16,569.81 | 17,595.77 | 17,166.60 | 429.17 | 2.50 % |
| Notes: 2/5/2017 3:15:37 PM - droberts *** INCLUDES SALARIES FOR .3 FTE SCHOOL PSYCHOLOGIST | | | | | |
| 1000-990-2100-2140-52060 SPED 9-12 PSYCH SERVICES BENEFITS | 1,338.11 | 1,523.92 | 1,389.90 | 134.02 | 9.64 % |
| 1000-990-2100-2140-53440 SPED 9-12 PSYCH SERVICES CONT SERV | 2,545.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 % |
| TOTAL 990 9-12 SECONDARY | \$20,452.92 | \$20,119.69 | \$19,556.50 | \$563.19 | 2.88 % |
| TOTAL 2140 PSYCHOLOGICAL SERVICES | \$146,486.72 | \$150,556.77 | \$162,459.40 | \$(11,902.63) | (7.33)% |
| 2150 SPEECH | | | | | |
| 950 K-8 ELEMENTARY | | | | | |
| 1000-950-2100-2150-51060 SPED K-8 SPEECH SALARIES | 138,644.54 | 149,776.63 | 139,875.60 | 9,901.03 | 7.08 % |
| Notes: 2/5/2017 3:15:37 PM - droberts *** INCLUDES SALARIES FOR 2.9 FTE SPEECH PATHOLOGISTS | | | | | |
| 1000-950-2100-2150-52060 SPED K-8 SPEECH BENEFITS | 24,732.72 | 26,641.84 | 25,579.22 | 1,062.62 | 4.15 % |
| 1000-950-2100-2150-52560 SPED K-8 SPEECH TUITION | 750.00 | 0.00 | 0.00 | 0.00 | --- |
| 1000-950-2100-2150-54430 SPED K-8 SPEECH TECHNOLOGY LEASE | 176.28 | 390.00 | 457.00 | (67.00) | (14.66)% |

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

| Account Number / Description | PRIOR ACTUAL 7/1/2015 - 6/30/2016 | PROPOSED BUDGET 7/1/2017 - 6/30/2018 | CURRENT ADOPTED 7/1/2016 - 6/30/2017 | \$Inc/(Dec) | % Inc/(Dec) |
|--|---|---|---|--------------------|----------------|
| 1000-950-2100-2150-55800 SPED K-8 SPEECH EMPLOYEE TRAVEL | 794.54 | 750.00 | 600.00 | 150.00 | 25.00 % |
| TOTAL 950 K-8 ELEMENTARY | \$165,098.08 | \$177,558.47 | \$166,511.82 | \$11,046.65 | 6.63 % |
| 990 9-12 SECONDARY | | | | | |
| 1000-990-2100-2150-51060 SPED 9-12 SPEECH SALARIES | 6,170.02 | 5,596.40 | 6,068.40 | (472.00) | (7.78)% |
| Notes: 2/5/2017 3:15:37 PM - droberts *** INCLUDES SALARIES FOR .1 FTE SPEECH PATHOLOGIST | | | | | |
| 1000-990-2100-2150-52060 SPED 9-12 SPEECH BENEFITS | 478.60 | 2,020.98 | 480.50 | 1,540.48 | 320.60 % |
| TOTAL 990 9-12 SECONDARY | \$6,648.62 | \$7,617.38 | \$6,548.90 | \$1,068.48 | 16.32 % |
| TOTAL 2150 SPEECH | \$171,746.70 | \$185,175.85 | \$173,060.72 | \$12,115.13 | 7.00 % |
| 2160 OCCUPATIONAL THERAPY | | | | | |
| 950 K-8 ELEMENTARY | | | | | |
| 1000-950-2100-2160-51060 SPED K-8 OCC THERAPIST SALARIES | 111,562.81 | 118,429.54 | 114,240.20 | 4,189.34 | 3.67 % |
| Notes: 12/27/2017 10:17:27 AM - droberts *** CUT 1 DAY PER WEEK OT SERVICES -\$12,900 | | | | | |
| 1/23/2017 10:18:05 AM - droberts *** REQUEST REMOVED BY ADMIN TO CUT OTH SERVICES 1 DAY PER WEEK +\$12,900 | | | | | |
| 2/5/2017 3:15:37 PM - droberts *** INCLUDES SALARIES FOR 2.9 FTE OCCUPATIONAL THERAPISTS | | | | | |
| 1000-950-2100-2160-52060 SPED K-8 OCC THERAPIST BENEFITS | 24,301.65 | 26,275.80 | 19,371.02 | 6,904.78 | 35.64 % |
| 1000-950-2100-2160-52560 SPED K-8 OCC THERAPIST TUITION | 667.99 | 1,800.00 | 2,200.00 | (400.00) | (18.18)% |
| 1000-950-2100-2160-53440 SPED K-8 OCC THERAPIST CONTRACTED S | 3,960.00 | 0.00 | 0.00 | 0.00 | --- |
| 1000-950-2100-2160-54310 SPED K-8 OCC THERAPIST EQUIPMENT F | 0.00 | 750.00 | 0.00 | 750.00 | --- |
| 1000-950-2100-2160-54430 SPED K-8 OCC THERAPIST TECHNOLOG | 352.56 | 195.00 | 493.00 | (298.00) | (60.45)% |
| 1000-950-2100-2160-55800 SPED K-8 OCC THERAPIST STAFF TRAVE | 0.00 | 100.00 | 100.00 | 0.00 | 0.00 % |
| TOTAL 950 K-8 ELEMENTARY | \$140,845.01 | \$147,550.34 | \$136,404.22 | \$11,146.12 | 8.17 % |
| 990 9-12 SECONDARY | | | | | |
| 1000-990-2100-2160-51060 SPED 9-12 OCC THERAPIST SALARIES | 5,223.66 | 4,886.69 | 5,405.80 | (519.11) | (9.60)% |
| Notes: 2/5/2017 3:15:37 PM - droberts *** INCLUDES SALARIES FOR .1 FTE OCCUPATIONAL THERAPIST | | | | | |
| 1000-990-2100-2160-52060 SPED 9-12 OCC THERAPIST BENEFITS | 1,533.56 | 1,979.23 | 920.64 | 1,058.59 | 114.98 % |

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

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|--|---|---|---|--------------------|----------------|
| TOTAL 990 9-12 SECONDARY | \$6,757.22 | \$6,865.92 | \$6,326.44 | \$539.48 | 8.53 % |
| TOTAL 2160 OCCUPATIONAL THERAPY | \$147,602.23 | \$154,416.26 | \$142,730.66 | \$11,685.60 | 8.19 % |
| 2180 PHYSICAL THERAPY | | | | | |
| 950 K-8 ELEMENTARY | | | | | |
| 1000-950-2100-2180-51060 SPED K-8 PHYSICAL THERAPIST SALARI | 37,887.93 | 46,357.92 | 42,113.28 | 4,244.64 | 10.08 % |
| Notes: 12/29/2016 10:16:37 AM - droberts *** INCREASE PHYSICAL THERAPIST TO 18 HOURS PER WEEK FROM 16 \$3,367 INCLUDING PR TAXES | | | | | |
| 2/5/2017 3:15:37 PM - droberts *** INCLUDES SALARIES FOR .4 FTE PHYSICAL THERAPIST | | | | | |
| 1000-950-2100-2180-52060 SPED K-8 PHYSICAL THERAPIST BENEFIT | 1,957.61 | 2,725.94 | 2,215.07 | 510.87 | 23.06 % |
| 1000-950-2100-2180-55800 SPED K-8 PHYSICAL THERAP EMPLOYE | 389.39 | 360.00 | 360.00 | 0.00 | 0.00 % |
| TOTAL 950 K-8 ELEMENTARY | \$40,234.93 | \$49,443.86 | \$44,688.35 | \$4,755.51 | 10.64 % |
| TOTAL 2180 PHYSICAL THERAPY | \$40,234.93 | \$49,443.86 | \$44,688.35 | \$4,755.51 | 10.64 % |
| TOTAL 2100 SPECIAL SERVICES | \$733,751.84 | \$776,824.28 | \$738,680.61 | \$38,143.67 | 5.16 % |
| 2200 SPECIAL SERVICES RESOURCE | | | | | |
| 1000 REGULAR INSTRUCTION | | | | | |
| 100 TURNER PRIMARY SCHOOL PRE K-2 | | | | | |
| 1000-100-2200-1000-51010 SPED TPS RESOURCE TEACHER SALARI | 61,218.20 | 66,671.64 | 62,401.50 | 4,270.14 | 6.84 % |
| Notes: 2/5/2017 1:39:07 PM - droberts *** INCLUDES SALARIES FOR 1.5 FTE SPECIAL ED TEACHERS | | | | | |
| 1000-100-2200-1000-51020 SPED TPS RESOURCE ED TECH SALARIE | 22,998.87 | 23,617.44 | 23,395.68 | 221.76 | 0.95 % |
| Notes: 2/5/2017 1:39:07 PM - droberts *** INCLUDES SALARIES FOR 1 FTE SPECIAL ED ED TECH | | | | | |
| 1000-100-2200-1000-51230 SPED TPS RESOURCE SUBS SALARIES | 4,175.00 | 7,712.00 | 0.00 | 7,712.00 | --- |
| 1000-100-2200-1000-52010 SPED TPS RESOURCE TEACHER BENEFIT | 18,877.52 | 26,280.30 | 19,444.18 | 6,836.12 | 35.16 % |
| 1000-100-2200-1000-52020 SPED TPS RESOURCE ED TECH BENEFIT | 16,416.64 | 19,388.91 | 17,042.91 | 2,346.00 | 13.77 % |
| 1000-100-2200-1000-52030 SPED TPS RESOURCE SUBS P/R TAXES | 197.90 | 371.00 | 0.00 | 371.00 | --- |
| TOTAL 100 TURNER PRIMARY SCHOOL PRE K-2 | \$123,884.13 | \$144,041.29 | \$122,284.27 | \$21,757.02 | 17.79 % |

M.S.A.D. # 52

WA 4 SPECIAL EDUCATION PROPOSED BUDGET

| Account Number / Description | PRIOR ACTUAL 7/1/2015 - 6/30/2016 | PROPOSED BUDGET 7/1/2017 - 6/30/2018 | CURRENT ADOPTED 7/1/2016 - 6/30/2017 | \$Inc/(Dec) | % Inc/(Dec) |
|---|---|---|---|--------------------|---------------|
| 110 TURNER ELEMENTARY SCHOOL 3-6 | | | | | |
| 1000-110-2200-1000-51010 SPED TES RESOURCE TEACHER SALARI | 126,347.30 | 135,863.24 | 129,881.50 | 5,981.74 | 4.61 % |
| Notes: 2/5/2017 1:39:07 PM - droberts *** INCLUDES SALARIES FOR 2.5 SPECIAL ED TEACHERS | | | | | |
| 1000-110-2200-1000-51020 SPED TES RESOURCE ED TECH SALARIE | 95,928.18 | 105,765.24 | 104,088.60 | 1,676.64 | 1.61 % |
| Notes: 2/5/2017 1:39:07 PM - droberts *** INCLUDES SALARIES FOR 5 FTE SPECIAL ED ED TECHS | | | | | |
| 1000-110-2200-1000-51230 SPED TES RESOURCE SUBS SALARIES | 8,555.00 | 9,172.00 | 0.00 | 9,172.00 | --- |
| 1000-110-2200-1000-52010 SPED TES RESOURCE TEACHER BENEFIT | 23,269.31 | 30,311.65 | 22,717.41 | 7,594.24 | 33.43 % |
| 1000-110-2200-1000-52020 SPED TES RESOURCE ED TECH BENEFIT | 57,182.62 | 48,655.65 | 66,654.85 | (17,999.20) | (27.00)% |
| 1000-110-2200-1000-52030 SPED TES RESOURCE SUBS P/R TAXES | 463.29 | 441.00 | 0.00 | 441.00 | --- |
| TOTAL 110 TURNER ELEMENTARY SCHOOL 3-6 | \$311,745.70 | \$330,208.78 | \$323,342.36 | \$6,866.42 | 2.12 % |
| 120 GREENE CENTRAL SCHOOL PRE K-6 | | | | | |
| 1000-120-2200-1000-51010 SPED GCS RESOURCE TEACHER SALARI | 79,795.60 | 85,710.51 | 80,745.00 | 4,965.51 | 6.15 % |
| Notes: 2/5/2017 1:39:07 PM - droberts *** INCLUDES SALARIES FOR 2 FTE SPECIAL ED TEACHERS | | | | | |
| 1000-120-2200-1000-51020 SPED GCS RESOURCE ED TECH SALARIE | 125,456.86 | 134,307.04 | 136,218.04 | (1,911.00) | (1.40)% |
| Notes: 2/5/2017 1:39:07 PM - droberts *** INCLUDES SALARIES FOR 6 FTE SPECIAL ED ED TECHS | | | | | |
| 1000-120-2200-1000-51230 SPED GCS RESOURCE SUBS SALARIES | 15,137.50 | 11,366.00 | 0.00 | 11,366.00 | --- |
| 1000-120-2200-1000-52010 SPED GCS RESOURCE TEACHER BENEFIT | 25,527.14 | 28,990.63 | 26,408.83 | 2,581.80 | 9.78 % |
| 1000-120-2200-1000-52020 SPED GCS RESOURCE ED TECH BENEFIT | 40,778.65 | 51,669.89 | 45,375.17 | 6,294.72 | 13.87 % |
| 1000-120-2200-1000-52030 SPED GCS RESOURCE SUBS P/R TAXES | 1,003.94 | 547.00 | 0.00 | 547.00 | --- |
| TOTAL 120 GREENE CENTRAL SCHOOL PRE K-6 | \$287,699.69 | \$312,591.07 | \$288,747.04 | \$23,844.03 | 8.26 % |
| 130 LEEDS CENTRAL SCHOOL PRE K-6 | | | | | |
| 1000-130-2200-1000-51010 SPED LCS RESOURCE TEACHER SALARI | 90,873.75 | 87,563.71 | 92,509.00 | (4,945.29) | (5.35)% |
| Notes: 2/5/2017 3:15:37 PM - droberts *** INCLUDES SALARIES FOR 2 FTE SPECIAL ED TEACHERS | | | | | |
| 1000-130-2200-1000-51020 SPED LCS RESOURCE ED TECH SALARIE | 133,256.31 | 143,937.50 | 143,374.35 | 563.15 | 0.39 % |
| Notes: 2/5/2017 3:15:37 PM - droberts *** INCLUDES SALARIES FOR 6 FTE SPECIAL ED ED TECHS | | | | | |
| 1000-130-2200-1000-51230 SPED LCS RESOURCE SUBS SALARIES | 19,437.50 | 12,799.00 | 0.00 | 12,799.00 | --- |
| 1000-130-2200-1000-52010 SPED LCS RESOURCE TEACHER BENEFIT | 35,147.50 | 22,872.30 | 36,474.93 | (13,602.63) | (37.29)% |

M.S.A.D. # 52

WA 4 SPECIAL EDUCATION PROPOSED BUDGET

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|---|---|---|---|----------------------|----------------|
| 1000-130-2200-1000-52020 SPED LCS RESOURCE ED TECH BENEFIT | 51,021.91 | 50,268.92 | 55,986.37 | (5,717.45) | (10.21)% |
| 1000-130-2200-1000-52030 SPED LCS RESOURCE SUBS P/R TAXES | 953.67 | 616.00 | 0.00 | 616.00 | --- |
| TOTAL 130 LEEDS CENTRAL SCHOOL PRE K-6 | \$330,690.64 | \$318,057.43 | \$328,344.65 | \$(10,287.22) | (3.13)% |
| 140 TRIPP MIDDLE SCHOOL 7-8 | | | | | |
| 1000-140-2200-1000-51010 SPED TMS RESOURCE TEACHER SALAR | 166,749.74 | 137,670.83 | 154,186.00 | (16,515.17) | (10.71)% |
| Notes: 2/5/2017 3:15:37 PM - droberts *** INCLUDES SALARIES FOR 3 FTE SPECIAL ED TEACHERS | | | | | |
| 1000-140-2200-1000-51020 SPED TMS RESOURCE ED TECH SALARII | 87,120.94 | 123,830.98 | 96,798.94 | 27,032.04 | 27.93 % |
| Notes: 2/5/2017 3:15:37 PM - droberts *** INCLUDES SALARIES FOR 5 FTE SPECIAL ED ED TECHS | | | | | |
| 1000-140-2200-1000-51230 SPED TMS RESOURCE SUBS SALARIES | 3,035.00 | 7,332.00 | 0.00 | 7,332.00 | --- |
| 1000-140-2200-1000-52010 SPED TMS RESOURCE TEACHER BENEFIT | 47,082.55 | 45,723.06 | 46,166.62 | (443.56) | (0.96)% |
| 1000-140-2200-1000-52020 SPED TMS RESOURCE ED TECH BENEFIT | 25,873.59 | 41,635.34 | 28,235.33 | 13,400.01 | 47.46 % |
| 1000-140-2200-1000-52030 SPED TMS RESOURCE SUBS P/R TAXES | 208.23 | 353.00 | 0.00 | 353.00 | --- |
| TOTAL 140 TRIPP MIDDLE SCHOOL 7-8 | \$330,070.05 | \$356,545.21 | \$325,386.89 | \$31,158.32 | 9.58 % |
| 950 K-8 ELEMENTARY | | | | | |
| 1000-950-2200-1000-51020 SPED K-8 RESOURCE ED TECHS | 1,449.04 | 0.00 | 0.00 | 0.00 | --- |
| 1000-950-2200-1000-51230 SPED K-8 RESOURCE SUBSTITUTE SALA | 0.00 | 0.00 | 51,764.00 | (51,764.00) | (100.00)% |
| 1000-950-2200-1000-52020 SPED K-8 RESOURCE ED TECH BENEFIT | 1,044.43 | 0.00 | 0.00 | 0.00 | --- |
| 1000-950-2200-1000-52030 SPED K-8 RESOURCE SUBSTITUTE PR TA | 0.00 | 2,154.00 | 2,154.00 | 0.00 | 0.00 % |
| 1000-950-2200-1000-52510 SPED K-8 RESOURCE TEACHER TUITIO | 4,903.00 | 7,225.00 | 5,000.00 | 2,225.00 | 44.50 % |
| 1000-950-2200-1000-52520 SPED K-8 RESOURCE ED TECHS TUITIO | 5,502.00 | 4,935.00 | 4,935.00 | 0.00 | 0.00 % |
| 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 | 1,233.96 | 195.00 | 1,379.00 | (1,184.00) | (85.86)% |
| Notes: 12/29/2016 9:15:04 AM - droberts *** NEW LAPTOP/CHROMEBOOK LEASE FOR ED TECHS +\$1,025 | | | | | |
| 1/27/2017 8:00:37 PM - droberts *** CUT BY ADMIN -\$1,025 | | | | | |
| 1000-950-2200-1000-55800 SPED K-8 RESOURCE STAFF TRAVEL | 336.00 | 350.00 | 200.00 | 150.00 | 75.00 % |
| 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 | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 % |

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

| Account Number / Description | PRIOR ACTUAL 7/1/2015 - 6/30/2016 | PROPOSED BUDGET 7/1/2017 - 6/30/2018 | CURRENT ADOPTED 7/1/2016 - 6/30/2017 | \$Inc/(Dec) | % Inc/(Dec) |
|--|---|---|---|----------------------|-----------------|
| TOTAL 950 K-8 ELEMENTARY | \$14,468.43 | \$17,859.00 | \$68,432.00 | \$(50,573.00) | (73.90)% |
| 990 9-12 SECONDARY | | | | | |
| 1000-990-2200-1000-51010 SPED 9-12 RESOURCE TCHR SALARIES | 269,486.17 | 248,563.54 | 240,618.00 | 7,945.54 | 3.30 % |
| <i>Notes: 2/5/2017 3:15:37 PM - droberts *** INCLUDES SALARIES FOR 5 FTE SPECIAL ED TEACHERS</i> | | | | | |
| 1000-990-2200-1000-51020 SPED 9-12 RESOURCE ED TECH SALARIE | 93,214.44 | 101,344.18 | 98,170.80 | 3,173.38 | 3.23 % |
| <i>Notes: 2/5/2017 3:15:37 PM - droberts *** INCLUDES SALARIES FOR 4 FTE SPECIAL ED ED TECHS</i> | | | | | |
| 1000-990-2200-1000-51230 SPED 9-12 RESOURCESUB TEACHER SAI | 7,805.00 | 8,167.00 | 8,028.00 | 139.00 | 1.73 % |
| 1000-990-2200-1000-52010 SPED 9-12 RESOURCE TEACHER BENEFIT | 82,272.70 | 82,364.59 | 68,038.64 | 14,325.95 | 21.06 % |
| 1000-990-2200-1000-52020 SPED 9-12 RESOURCE ED TECH BENEFIT | 35,344.80 | 40,285.01 | 37,243.98 | 3,041.03 | 8.17 % |
| 1000-990-2200-1000-52030 SPED 9-12 RESOURCE SUBSTITUTE PR T | 473.21 | 237.00 | 237.00 | 0.00 | 0.00 % |
| 1000-990-2200-1000-52510 SPED 9-12 RESOURCE TEACHERS TUITIC | 1,200.00 | 2,890.00 | 2,890.00 | 0.00 | 0.00 % |
| 1000-990-2200-1000-55800 SPED 9-12 RESOURCE EMPLOYEE TRAVL | 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 | \$489,796.32 | \$484,151.32 | \$455,526.42 | \$28,624.90 | 6.28 % |
| TOTAL 1000 REGULAR INSTRUCTION | \$1,888,354.96 | \$1,963,454.10 | \$1,912,063.63 | \$51,390.47 | 2.69 % |
| TOTAL 2200 SPECIAL SERVICES RESOURCE | \$1,888,354.96 | \$1,963,454.10 | \$1,912,063.63 | \$51,390.47 | 2.69 % |
| 2300 SPECIAL SERVICES SELF-CONTAINED | | | | | |
| 1000 REGULAR INSTRUCTION | | | | | |
| 100 TURNER PRIMARY SCHOOL PRE K-2 | | | | | |
| 1000-100-2300-1000-51010 SPED TPS SELF CONT TEACHER SALARII | 34,310.79 | 45,883.20 | 42,537.95 | 3,345.25 | 7.86 % |
| <i>Notes: 2/5/2017 1:39:07 PM - droberts *** INCLUDES SALARIES FOR 1 SPECIAL ED TEACHER</i> | | | | | |
| 1000-100-2300-1000-51020 SPED TPS SELF-CONT ED TECH SALARIE | 148,721.42 | 196,817.42 | 165,496.59 | 31,320.83 | 18.93 % |

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

| Account Number / Description | PRIOR ACTUAL 7/1/2015 - 6/30/2016 | PROPOSED BUDGET 7/1/2017 - 6/30/2018 | CURRENT ADOPTED 7/1/2016 - 6/30/2017 | \$Inc/(Dec) | % Inc/(Dec) |
|---|---|---|---|--------------------|----------------|
| Notes: 12/29/2016 10:14:49 AM - droberts *** ADDITIONAL ED TECH III APPROVED BY THE BOARD IN 2016-17 12/29/2016 10:14:49 AM - droberts *** INCREASE ED TECH WORK HOURS TO 7.5 HOURS PER DAY FROM 7 \$12,539 2/5/2017 1:47:52 PM - droberts *** CUT BY ADMIN - INCREASE IN ED TECH HOURS TO 1 HOUR WEEK 2/5/2017 1:39:07 PM - droberts *** INCLUDES SALARIES FOR 7 FTE SPECIAL ED ED TECHS | | | | | |
| 1000-100-2300-1000-51230 SPED TPS SELF CONT SUBS SALARIES | 6,375.00 | 9,143.00 | 0.00 | 9,143.00 | --- |
| 1000-100-2300-1000-52010 SPED TPS SELF CONT TEACHER BENEFIT | 9,667.47 | 13,403.62 | 12,438.71 | 964.91 | 7.76 % |
| 1000-100-2300-1000-52020 SPED TPS SELF-CONT ED TECH BENEFIT | 46,229.75 | 62,982.02 | 52,036.95 | 10,945.07 | 21.03 % |
| 1000-100-2300-1000-52030 SPED TPS SELF CONT SUBS P/R TAXES | 438.49 | 440.00 | 0.00 | 440.00 | --- |
| TOTAL 100 TURNER PRIMARY SCHOOL PRE K-2 | \$245,742.92 | \$328,669.26 | \$272,510.20 | \$56,159.06 | 20.61 % |
| 110 TURNER ELEMENTARY SCHOOL 3-6 | | | | | |
| 1000-110-2300-1000-51020 SPED TES SELF-CONT ED TECH SALARIE | 0.00 | 45,639.94 | 0.00 | 45,639.94 | --- |
| Notes: 12/29/2016 10:14:49 AM - droberts ***AUTISM PROGRAM FOUR ED TECH III'S \$165,040 INCLUDING BENEFITS 2/5/2017 1:57:23 PM - droberts *** CUT BY ADMIN - TWO OF THE NEW AUTISM PROGRAM ED TECHS | | | | | |
| 1000-110-2300-1000-52020 SPED TES SELF-CONT ED TECH BENEFIT | 0.00 | 36,521.66 | 0.00 | 36,521.66 | --- |
| TOTAL 110 TURNER ELEMENTARY SCHOOL 3-6 | \$0.00 | \$82,161.60 | \$0.00 | \$82,161.60 | --- |
| 120 GREENE CENTRAL SCHOOL PRE K-6 | | | | | |
| 1000-120-2300-1000-51010 SPED GCS SELF CONT TEACHER SALARI | 79,201.40 | 90,627.93 | 95,358.92 | (4,730.99) | (4.96)% |
| Notes: 2/5/2017 1:39:07 PM - droberts *** INCLUDES SALARIES FOR 2 FTE SPECIAL ED TEACHERS 1000-120-2300-1000-51020 SPED GCS SELF-CONT ED TECH SALARII | | | | | |
| 1000-120-2300-1000-51020 SPED GCS SELF-CONT ED TECH SALARII | 111,161.07 | 150,877.80 | 125,713.80 | 25,164.00 | 20.02 % |
| Notes: 2/5/2017 1:39:07 PM - droberts *** INCLUDES SALARIES FOR 6 FTE SPECIAL ED ED TECHS 1000-120-2300-1000-51230 SPED GCS SELF CONT SUBS SALARIES | | | | | |
| 1000-120-2300-1000-51230 SPED GCS SELF CONT SUBS SALARIES | 9,392.50 | 9,148.00 | 0.00 | 9,148.00 | --- |

M.S.A.D. # 52

WA 4 SPECIAL EDUCATION PROPOSED BUDGET

| Account Number / Description | PRIOR ACTUAL 7/1/2015 - 6/30/2016 | PROPOSED BUDGET 7/1/2017 - 6/30/2018 | CURRENT ADOPTED 7/1/2016 - 6/30/2017 | \$Inc/(Dec) | % Inc/(Dec) |
|--|---|---|---|----------------------|-----------------|
| 1000-120-2300-1000-52010 SPED GCS SELF CONT TEACHER BENEFIT | 13,195.91 | 25,185.32 | 27,291.50 | (2,106.18) | (7.72)% |
| 1000-120-2300-1000-52020 SPED GCS SELF-CONT ED TECH BENEFIT | 28,105.68 | 45,227.77 | 33,867.47 | 11,360.30 | 33.54 % |
| 1000-120-2300-1000-52030 SPED GCS SELF CONT SUBS P/R TAXES | 608.05 | 440.00 | 0.00 | 440.00 | --- |
| TOTAL 120 GREENE CENTRAL SCHOOL PRE K-6 | \$241,664.61 | \$321,506.82 | \$282,231.69 | \$39,275.13 | 13.92 % |
| 130 LEEDS CENTRAL SCHOOL PRE K-6 | | | | | |
| 1000-130-2300-1000-51010 SPED LCS SELF CONT TEACHER SALARI | 37,056.17 | 40,283.53 | 37,889.00 | 2,394.53 | 6.32 % |
| <i>Notes: 2/5/2017 3:15:37 PM - droberts *** INCLUDES SALARIES FOR 1 FTE SPECIAL ED TEACHER</i> | | | | | |
| 1000-130-2300-1000-51020 SPED LCS SELF-CONT ED TECH SALARIE | 24,800.47 | 23,617.44 | 26,033.70 | (2,416.26) | (9.28)% |
| <i>Notes: 2/5/2017 3:15:37 PM - droberts *** INCLUDES SALARIES FOR 1 FTE SPECIAL ED ED TECH</i> | | | | | |
| 1000-130-2300-1000-51230 SPED LCS SELF CONT SUBS SALARIES | 4,367.50 | 7,474.00 | 0.00 | 7,474.00 | --- |
| 1000-130-2300-1000-52010 SPED LCS SELF CONT TEACHER BENEFIT | 3,405.59 | 3,999.65 | 3,609.72 | 389.93 | 10.80 % |
| 1000-130-2300-1000-52020 SPED LCS SELF-CONT ED TECH BENEFIT | 2,161.37 | 2,407.07 | 2,383.98 | 23.09 | 0.97 % |
| 1000-130-2300-1000-52030 SPED LCS SELF CONT SUBS P/R TAXES | 269.80 | 360.00 | 0.00 | 360.00 | --- |
| TOTAL 130 LEEDS CENTRAL SCHOOL PRE K-6 | \$72,060.90 | \$78,141.69 | \$69,916.40 | \$8,225.29 | 11.76 % |
| 140 TRIPP MIDDLE SCHOOL 7-8 | | | | | |
| 1000-140-2300-1000-51010 SPED TMS SELF CONT TEACHER SALAR | 80,400.42 | 69,231.80 | 80,148.00 | (10,916.20) | (13.62)% |
| <i>Notes: 2/5/2017 3:15:37 PM - droberts *** INCLUDES SALARIES FOR 2 FTE SPECIAL ED TEACHERS</i> | | | | | |
| 1000-140-2300-1000-51020 SPED TMS SELF-CONT ED TECH SALARI | 91,160.35 | 78,067.67 | 116,399.48 | (38,331.81) | (32.93)% |
| <i>Notes: 2/5/2017 3:15:37 PM - droberts *** INCLUDES SALARIES FOR 3 SPECIAL ED ED TECHS</i> | | | | | |
| 1000-140-2300-1000-51230 SPED TMS SELF CONT SUBS SALARIES | 10,090.00 | 9,381.00 | 0.00 | 9,381.00 | --- |
| 1000-140-2300-1000-52010 SPED TMS SELF CONT TEACHER BENEFIT | 21,245.86 | 23,826.69 | 21,637.85 | 2,188.84 | 10.12 % |
| 1000-140-2300-1000-52020 SPED TMS SELF-CONT ED TECH BENEFIT | 37,679.04 | 23,261.15 | 64,898.13 | (41,636.98) | (64.16)% |
| 1000-140-2300-1000-52030 SPED TMS SELF CONT SUBS P/R TAXES | 475.17 | 451.00 | 0.00 | 451.00 | --- |
| TOTAL 140 TRIPP MIDDLE SCHOOL 7-8 | \$241,050.84 | \$204,219.31 | \$283,083.46 | \$(78,864.15) | (27.86)% |
| 950 K-8 ELEMENTARY | | | | | |
| 1000-950-2300-1000-51010 SPED K-8 SELF CONT TEACHER SALARIE | 10,448.08 | 0.00 | 0.00 | 0.00 | --- |
| 1000-950-2300-1000-51020 SPED K-8 SELF CONT ED TECHS | 2,580.89 | 0.00 | 0.00 | 0.00 | --- |

M.S.A.D. # 52

WA 4 SPECIAL EDUCATION PROPOSED BUDGET

| Account Number / Description | PRIOR ACTUAL 7/1/2015 - 6/30/2016 | PROPOSED BUDGET 7/1/2017 - 6/30/2018 | CURRENT ADOPTED 7/1/2016 - 6/30/2017 | \$Inc/(Dec) | % Inc/(Dec) |
|--|---|---|---|--------------------|----------------|
| 1000-950-2300-1000-51230 SPED K-8 SELF CONT SUBSTITUTE SALA | 0.00 | 0.00 | 29,436.00 | (29,436.00) | (100.00)% |
| 1000-950-2300-1000-52010 SPED K-8 SELF CONT TEACHER BENEFIT | 3,941.91 | 0.00 | 0.00 | 0.00 | --- |
| 1000-950-2300-1000-52020 SPED K-8 SELF CONT ED TECH BENEFIT | 1,637.44 | 0.00 | 0.00 | 0.00 | --- |
| 1000-950-2300-1000-52030 SPED K-8 SELF CONT SUBSTITUTE PR TA | 0.00 | 0.00 | 907.00 | (907.00) | (100.00)% |
| 1000-950-2300-1000-52510 SPED K-8 SELF CONT TEACHERS TUITIO | 4,324.00 | 8,670.00 | 8,670.00 | 0.00 | 0.00 % |
| 1000-950-2300-1000-52520 SPED K-8 SELF CONT ED TECHS TUITIO | 5,053.00 | 1,974.00 | 1,974.00 | 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 % |
| 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 | 352.56 | 0.00 | 353.00 | (353.00) | (100.00)% |
| Notes: 12/29/2016 9:16:49 AM - droberts *** NEW CHROMEBOOKS FOR 9 ED TECHS +\$900 | | | | | |
| 1/27/2017 7:58:09 PM - droberts ***CUT BY ADMIN -\$900 | | | | | |
| 1000-950-2300-1000-55630 SPED K-8 TUITION/PRIVATE ORG OOD | 352,408.38 | 486,000.00 | 403,000.00 | 83,000.00 | 20.60 % |
| 1000-950-2300-1000-55800 SPED K-8 SELF CONT STAFF TRAVEL | 1,386.77 | 800.00 | 600.00 | 200.00 | 33.33 % |
| 1000-950-2300-1000-56100 SPED K-8 SELF CONT SUPPLIES | 495.00 | 500.00 | 500.00 | 0.00 | 0.00 % |
| 1000-950-2300-1000-59500 SPED K-8 SELF CONT TERMINATION BEN | 2,347.18 | 2,000.00 | 2,000.00 | 0.00 | 0.00 % |
| TOTAL 950 K-8 ELEMENTARY | \$384,975.21 | \$500,944.00 | \$448,440.00 | \$52,504.00 | 11.71 % |
| 990 9-12 SECONDARY | | | | | |
| 1000-990-2300-1000-51010 SPED 9-12 SELF-CONT TCHR SALARIES | 42,064.73 | 88,605.10 | 82,992.00 | 5,613.10 | 6.76 % |
| Notes: 2/5/2017 3:15:37 PM - droberts *** INCLUDES SALARIES FOR 2 FTE SPECIAL ED TEACHERS | | | | | |
| 1000-990-2300-1000-51020 SPED 9-12 SELF-CONT ED TECH SALARIE | 86,631.55 | 119,007.74 | 94,500.74 | 24,507.00 | 25.93 % |
| Notes: 2/5/2017 3:15:37 PM - droberts *** INCLUDES SALARIES FOR 5 FTE SPECIAL ED ED TECHS | | | | | |
| 1000-990-2300-1000-51230 SPED 9-12 SUB TEACHER SALARIES | 3,522.50 | 4,218.00 | 3,472.00 | 746.00 | 21.49 % |
| 1000-990-2300-1000-52010 SPED 9-12 SELF-CONT TCHR BENEFITS | 17,465.96 | 39,251.20 | 20,170.34 | 19,080.86 | 94.60 % |
| 1000-990-2300-1000-52020 SPED 9-12 SELF CONT ED TECH BENEFIT | 30,981.59 | 65,367.93 | 27,898.18 | 37,469.75 | 134.31 % |
| 1000-990-2300-1000-52030 SPED 9-12 SELF CONT SUBSTITUTE PR T | 160.99 | 48.00 | 48.00 | 0.00 | 0.00 % |
| 1000-990-2300-1000-52510 SPED 9-12 SELF-CONT TEACHERS TUITIO | 0.00 | 1,445.00 | 1,445.00 | 0.00 | 0.00 % |
| 1000-990-2300-1000-52520 SPED 9-12 SELF CONT ED TECHS TUITIO | 1,200.00 | 0.00 | 0.00 | 0.00 | --- |
| 1000-990-2300-1000-54430 SPED 9-12 SELF CONT TECH LEASE | 176.28 | 0.00 | 177.00 | (177.00) | (100.00)% |

M.S.A.D. # 52

WA 4 SPECIAL EDUCATION PROPOSED BUDGET

| Account Number / Description | PRIOR ACTUAL 7/1/2015 - 6/30/2016 | PROPOSED BUDGET 7/1/2017 - 6/30/2018 | CURRENT ADOPTED 7/1/2016 - 6/30/2017 | \$Inc/(Dec) | % Inc/(Dec) |
|---|---|---|---|---------------------|----------------|
| 1000-990-2300-1000-55630 SPED 9-12 TUITION/PRIVATE ORG 00D | 285,290.12 | 357,000.00 | 327,000.00 | 30,000.00 | 9.17 % |
| 1000-990-2300-1000-55800 SPED 9-12 SELF CONT STAFF TRAVEL | 98.45 | 50.00 | 50.00 | 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 | 500.00 | 0.00 | 500.00 | (500.00) | (100.00)% |
| 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 | \$468,092.17 | \$675,742.97 | \$559,003.26 | \$116,739.71 | 20.88 % |
| TOTAL 1000 REGULAR INSTRUCTION | \$1,653,586.65 | \$2,191,385.65 | \$1,915,185.01 | \$276,200.64 | 14.42 % |
| TOTAL 2300 SPECIAL SERVICES SELF-CONTAINED | \$1,653,586.65 | \$2,191,385.65 | \$1,915,185.01 | \$276,200.64 | 14.42 % |
| 2400 HOMEBOUND/HOSPITAL | | | | | |
| 1000 REGULAR INSTRUCTION | | | | | |
| 950 K-8 ELEMENTARY | | | | | |
| 1000-950-2400-1000-51233 SPED K-8 HOME/HOSP PR TAXES | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 % |
| 1000-950-2400-1000-52033 SPED K-8 HOME/HOSP TUTOR PR TAXE | 0.00 | 6.00 | 6.00 | 0.00 | 0.00 % |
| 1000-950-2400-1000-55800 SPED K-8 HOME/HOSP TRAVEL | 41.83 | 0.00 | 0.00 | 0.00 | --- |
| TOTAL 950 K-8 ELEMENTARY | \$41.83 | \$406.00 | \$406.00 | \$0.00 | 0.00 % |
| 990 9-12 SECONDARY | | | | | |
| 1000-990-2400-1000-51233 SPED 9-12 HOME/HOSP TUTORING | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 % |
| 1000-990-2400-1000-52033 SPED 9-12 HOME/HOSP TUTOR PR TAXE | 0.00 | 6.00 | 6.00 | 0.00 | 0.00 % |
| TOTAL 990 9-12 SECONDARY | \$0.00 | \$406.00 | \$406.00 | \$0.00 | 0.00 % |
| TOTAL 1000 REGULAR INSTRUCTION | \$41.83 | \$812.00 | \$812.00 | \$0.00 | 0.00 % |
| TOTAL 2400 HOMEBOUND/HOSPITAL | \$41.83 | \$812.00 | \$812.00 | \$0.00 | 0.00 % |
| 2500 SPECIAL SERVICES ADMINISTRATION | | | | | |
| 2330 ADMINISTRATION | | | | | |
| 900 DISTRICT WIDE | | | | | |

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

| Account Number / Description | PRIOR ACTUAL 7/1/2015 - 6/30/2016 | PROPOSED BUDGET 7/1/2017 - 6/30/2018 | CURRENT ADOPTED 7/1/2016 - 6/30/2017 | \$Inc/(Dec) | % Inc/(Dec) |
|--|---|---|---|--------------------|---------------|
| 1000-900-2500-2330-51040 SPED ADMIN ADMINISTRATOR SALARIE | 130,020.64 | 144,974.45 | 148,680.00 | (3,705.55) | (2.49)% |
| Notes: 2/5/2017 3:15:37 PM - droberts *** INCLUDES SALARIES FOR 1 FTE SPECIAL ED DIRECTOR AND .7 FTE ASST SPECIAL ED DIRECTOR | | | | | |
| 1000-900-2500-2330-51180 SPED ADMIN PROF SUPPT STAFF SALAR | 11,145.45 | 11,766.93 | 11,452.00 | 314.93 | 2.75 % |
| Notes: 2/5/2017 3:15:37 PM - droberts *** INCLUDES SALARIES FOR .25 SPECIAL ED ADM ASST | | | | | |
| 1000-900-2500-2330-52040 SPED ADMIN ADMINISTRATOR BENEFIT | 25,424.25 | 23,790.42 | 30,574.72 | (6,784.30) | (22.19)% |
| 1000-900-2500-2330-52080 SPED ADMIN PROF SUPPT STAFF BENEF | 1,525.90 | 1,604.19 | 1,573.52 | 30.67 | 1.95 % |
| 1000-900-2500-2330-52540 ADMINISTRATION TUITION REIMB- ADM | 925.00 | 1,445.00 | 2,890.00 | (1,445.00) | (50.00)% |
| 1000-900-2500-2330-52940 SPED ADMIN OTHER EMPLOYEE BENEF | 4,050.00 | 2,400.00 | 4,050.00 | (1,650.00) | (40.74)% |
| 1000-900-2500-2330-52980 SPED ADMIN SUPPT STAFF-OTHER BENI | 245.44 | 252.20 | 245.51 | 6.69 | 2.72 % |
| 1000-900-2500-2330-53300 SPED ADMIN EMPLOYEE TRAINING/CON | 336.00 | 300.00 | 300.00 | 0.00 | 0.00 % |
| 1000-900-2500-2330-53440 SPED ADMIN CONTRACTED SVCS | 5,099.82 | 2,500.00 | 2,500.00 | 0.00 | 0.00 % |
| 1000-900-2500-2330-53445 SPED BEHAVIORAL HEALTH MAINECAR | 283,261.89 | 280,000.00 | 240,000.00 | 40,000.00 | 16.67 % |
| 1000-900-2500-2330-54310 SPED ADMIN EQUIPMENT REPAIRS & M. | 868.69 | 1,400.00 | 1,400.00 | 0.00 | 0.00 % |
| 1000-900-2500-2330-54430 SPED ADMIN TECHNOLOGY LEASE | 0.00 | 195.00 | 315.00 | (120.00) | (38.10)% |
| Notes: 12/29/2016 2:31:09 PM - droberts *** REPLACEMENT LAPTOPS +\$350 1/31/2017 2:31:24 PM - droberts *** CUT BY ADMIN -\$350 | | | | | |
| 1000-900-2500-2330-55310 SPED ADMIN POSTAGE | 1,392.28 | 1,700.00 | 1,700.00 | 0.00 | 0.00 % |
| 1000-900-2500-2330-55320 SPED ADMIN TELEPHONE | 229.57 | 1,000.00 | 1,000.00 | 0.00 | 0.00 % |
| 1000-900-2500-2330-55400 SPED ADMIN ADVERTISING | 0.00 | 0.00 | 250.00 | (250.00) | (100.00)% |
| 1000-900-2500-2330-55500 SPED ADMIN PRINTING AND BINDING | 1,398.50 | 1,400.00 | 0.00 | 1,400.00 | --- |
| 1000-900-2500-2330-55800 SPED ADMIN STAFF TRAVEL-SP ED DIR | 399.68 | 100.00 | 100.00 | 0.00 | 0.00 % |
| 1000-900-2500-2330-56000 SPED ADMIN SPED DIR OFFICE SUPPLY | 2,066.85 | 2,200.00 | 2,200.00 | 0.00 | 0.00 % |
| 1000-900-2500-2330-56510 SPED ADMIN COMPUTER SOFTWARE | 967.70 | 800.00 | 600.00 | 200.00 | 33.33 % |
| 1000-900-2500-2330-58100 SPED ADMIN DUES & FEES | 75.00 | 150.00 | 150.00 | 0.00 | 0.00 % |
| 1000-900-2500-2330-58120 SPED ADMIN MSB MAINECARE BILLIN | 7,419.46 | 3,490.00 | 7,880.00 | (4,390.00) | (55.71)% |
| 1000-900-2500-2330-59000 SPECIAL ED CONTINGENCY SALARIES | 1,197.65 | 38,512.00 | 38,512.00 | 0.00 | 0.00 % |
| 1000-900-2500-2330-59110 SPED ADMIN MAINECARE PAYBACK | 0.00 | 0.00 | 4,335.00 | (4,335.00) | (100.00)% |
| TOTAL 900 DISTRICT WIDE | \$478,049.77 | \$519,980.19 | \$500,707.75 | \$19,272.44 | 3.85 % |

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

| Account Number / Description | PRIOR ACTUAL 7/1/2015 - 6/30/2016 | PROPOSED BUDGET 7/1/2017 - 6/30/2018 | CURRENT ADOPTED 7/1/2016 - 6/30/2017 | \$Inc/(Dec) | % Inc/(Dec) |
|---|---|---|---|---------------------|---------------|
| TOTAL 2330 ADMINISTRATION | \$478,049.77 | \$519,980.19 | \$500,707.75 | \$19,272.44 | 3.85 % |
| TOTAL 2500 SPECIAL SERVICES ADMINISTRATION | \$478,049.77 | \$519,980.19 | \$500,707.75 | \$19,272.44 | 3.85 % |
| GRAND TOTAL | \$4,753,785.05 | \$5,452,456.22 | \$5,067,449.00 | \$385,007.22 | 7.60 % |

