

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

Report # 64048

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)
<b>TOTAL SPECIAL EDUCATION</b>	\$3,742,226.33	\$4,262,945.00	\$3,970,683.00	\$292,262.00	7.36 %

# M.S.A.D. # 52

## WA 4 SPECIAL EDUCATION PROPOSED BUDGET

Report # 64050

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)
<b>2100 SPECIAL SERVICES</b>					
<b>2110 STUDENT ATTENDANCE &amp; SOCIAL WORK</b>					
<b>950 K-8 ELEMENTARY</b>					
1000-950-2100-2110-51060 SPED K-8 SOCIAL WORKER SALARIES	99,546.57	138,572.24	106,910.08	31,662.16	29.62 %
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					
3/28/14 - droberts ***CUT BY BOARD BASED ON ADMIN RECOMMENDATION 1 ADDITIONAL DAY FOR TMS AND 1 ADDITIONAL DAY FOR GCS/LCS -\$21905					
1000-950-2100-2110-52060 SPED K-8 SOCIAL WORKER BENEFITS	11,379.12	23,499.66	16,558.16	6,941.50	41.92 %
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 %
<b>TOTAL 950 K-8 ELEMENTARY</b>	<b>\$113,817.87</b>	<b>\$163,512.90</b>	<b>\$124,938.24</b>	<b>\$38,574.66</b>	<b>30.87 %</b>
<b>990 9-12 SECONDARY</b>					
1000-990-2100-2110-51060 SPED 9-12 SOCIAL WRKR SALARIES	75,438.59	57,888.00	51,681.38	6,206.62	12.01 %
1000-990-2100-2110-52060 SPED 9-12 SOCIAL WRKR BENEFITS	22,373.80	15,409.79	13,760.80	1,648.99	11.98 %
1000-990-2100-2110-55800 SPED 9-12 SOCIAL WRKR STAFF TRAVE	184.23	0.00	0.00	0.00	---
<b>TOTAL 990 9-12 SECONDARY</b>	<b>\$97,996.62</b>	<b>\$73,297.79</b>	<b>\$65,442.18</b>	<b>\$7,855.61</b>	<b>12.00 %</b>
<b>TOTAL 2110 STUDENT ATTENDANCE &amp; SOCIAL WORK</b>	<b>\$211,814.49</b>	<b>\$236,810.69</b>	<b>\$190,380.42</b>	<b>\$46,430.27</b>	<b>24.39 %</b>
<b>2140 PSYCHOLOGICAL SERVICES</b>					
<b>950 K-8 ELEMENTARY</b>					

## M.S.A.D. # 52

### WA 4 SPECIAL EDUCATION PROPOSED BUDGET

Account Number / Description	PRIOR ACTUAL	PROPOSED	CURRENT	\$Inc/(Dec)	% Inc/(Dec)
	7/1/2012 - 6/30/2013	7/1/2014 - 6/30/2015	7/1/2013 - 6/30/2014		
1000-950-2100-2140-51060 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	11,684.65	18,413.02	(6,728.37)	(36.54)%
1000-950-2100-2140-53300 SPED K-8 PSYCH SERVICES CONFERENC	354.00	500.00	500.00	0.00	0.00 %
<b>Notes:</b> 3/28/2014 2:53:11 PM - droberts *** CUT BY BOARD BASED ON ADMIN RECOMMENDATION TO FY13-14 FUNDING LEVEL -\$100					
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 %
<b>TOTAL 950 K-8 ELEMENTARY</b>	<b>\$111,885.48</b>	<b>\$110,874.95</b>	<b>\$115,763.82</b>	<b>\$(4,888.87)</b>	<b>(4.22)%</b>
<b>990 9-12 SECONDARY</b>					
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 %
<b>TOTAL 990 9-12 SECONDARY</b>	<b>\$15,785.31</b>	<b>\$18,467.73</b>	<b>\$17,401.21</b>	<b>\$1,066.52</b>	<b>6.13 %</b>
<b>TOTAL 2140 PSYCHOLOGICAL SERVICES</b>	<b>\$127,670.79</b>	<b>\$129,342.68</b>	<b>\$133,165.03</b>	<b>\$(3,822.35)</b>	<b>(2.87)%</b>
<b>2150 SPEECH</b>					
<b>950 K-8 ELEMENTARY</b>					
1000-950-2100-2150-51060 SPED K-8 SPEECH SALARIES	88,795.40	134,106.70	77,394.62	56,712.08	73.28 %
1000-950-2100-2150-52060 SPED K-8 SPEECH BENEFITS	11,129.72	18,532.42	11,486.68	7,045.74	61.34 %
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 %
<b>TOTAL 950 K-8 ELEMENTARY</b>	<b>\$133,001.84</b>	<b>\$153,589.12</b>	<b>\$134,789.30</b>	<b>\$18,799.82</b>	<b>13.95 %</b>
<b>990 9-12 SECONDARY</b>					
1000-990-2100-2150-51060 SPED 9-12 SPEECH SALARIES	0.00	5,890.30	0.00	5,890.30	---
1000-990-2100-2150-52060 SPED 9-12 SPEECH BENEFITS	0.00	428.03	0.00	428.03	---

## 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)
1000-990-2100-2150-53440 SPED 9-12 SPEECH CONT SERVICES	3,799.50	0.00	9,100.00	(9,100.00)	(100.00)%
<b>TOTAL 990 9-12 SECONDARY</b>	<b>\$3,799.50</b>	<b>\$6,318.33</b>	<b>\$9,100.00</b>	<b>\$(2,781.67)</b>	<b>(30.57)%</b>
<b>TOTAL 2150 SPEECH</b>	<b>\$136,801.34</b>	<b>\$159,907.45</b>	<b>\$143,889.30</b>	<b>\$16,018.15</b>	<b>11.13 %</b>
<b>2160 OCCUPATIONAL THERAPY</b>					
<b>950 K-8 ELEMENTARY</b>					
1000-950-2100-2160-51060 SPED K-8 OCC THERAPIST SALARIES	123,230.21	117,635.10	125,823.60	(8,188.50)	(6.51)%
Notes: 3/28/14 droberts***CUT BY BOARD BASED ON ADMIN RECOMMENDATION 1 DAY OF OCCUPATIONAL THERAPIST POSITION -\$15225					
1000-950-2100-2160-52060 SPED K-8 OCC THERAPIST BENEFITS	16,157.21	11,664.03	15,169.00	(3,504.97)	(23.11)%
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 %
<b>TOTAL 950 K-8 ELEMENTARY</b>	<b>\$141,713.55</b>	<b>\$132,649.13</b>	<b>\$144,608.60</b>	<b>\$(11,959.47)</b>	<b>(8.27)%</b>
<b>990 9-12 SECONDARY</b>					
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 %
<b>TOTAL 990 9-12 SECONDARY</b>	<b>\$4,625.94</b>	<b>\$5,327.29</b>	<b>\$4,989.03</b>	<b>\$338.26</b>	<b>6.78 %</b>
<b>TOTAL 2160 OCCUPATIONAL THERAPY</b>	<b>\$146,339.49</b>	<b>\$137,976.42</b>	<b>\$149,597.63</b>	<b>\$(11,621.21)</b>	<b>(7.77)%</b>
<b>2180 PHYSICAL THERAPY</b>					
<b>950 K-8 ELEMENTARY</b>					
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	---

## M.S.A.D. # 52

### WA 4 SPECIAL EDUCATION PROPOSED BUDGET

Account Number / Description	PRIOR ACTUAL	PROPOSED BUDGET	CURRENT ADOPTED	\$Inc/(Dec)	% Inc/(Dec)
	7/1/2012 - 6/30/2013	7/1/2014 - 6/30/2015	7/1/2013 - 6/30/2014		
1000-950-2100-2180-55800 SPED K-8 PHYSICAL THERAP EMPLOYE	469.71	450.00	450.00	0.00	0.00 %
<b>TOTAL 950 K-8 ELEMENTARY</b>	<b>\$35,090.79</b>	<b>\$43,251.60</b>	<b>\$41,175.03</b>	<b>\$2,076.57</b>	<b>5.04 %</b>
<b>TOTAL 2180 PHYSICAL THERAPY</b>	<b>\$35,090.79</b>	<b>\$43,251.60</b>	<b>\$41,175.03</b>	<b>\$2,076.57</b>	<b>5.04 %</b>
<b>TOTAL 2100 SPECIAL SERVICES</b>	<b>\$657,716.90</b>	<b>\$707,288.84</b>	<b>\$658,207.41</b>	<b>\$49,081.43</b>	<b>7.46 %</b>
<b>2200 SPECIAL SERVICES RESOURCE</b>					
<b>1000 REGULAR INSTRUCTION</b>					
<b>950 K-8 ELEMENTARY</b>					
1000-950-2200-1000-51010 SPED K-8 RESOURCE TEACHER SALARIE	429,029.90	487,784.42	434,240.04	53,544.38	12.33 %
<b>Notes:</b> 3/28/2014 8:27:29 AM - droberts ***CUT BY BOARD BASED ON ADMIN RECOMMENDATION TMS RESOURCE TEACHER -\$47760					
4/4/2014 9:01:06 AM - droberts *** ADDED BACK IN BY BOARD VOTE 4-3-14 TMS RESOURCE TEACHER \$47760					
1000-950-2200-1000-51020 SPED K-8 RESOURCE ED TECHS	280,960.91	291,842.60	285,804.61	6,037.99	2.11 %
<b>Notes:</b> 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					
3/28/14 - droberts ***CUT BY BOARD BASED ON ADMIN RECOMMENDATION BOTH NEW ED TECHS ABOVE - \$74011					
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	134,792.92	108,113.52	26,679.40	24.68 %
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	118,164.25	97,544.13	20,620.12	21.14 %
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)%
<b>Notes:</b> 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 %

## 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)
<b>Notes: 1/30/2014 2:08:55 PM - droberts *** CUT BY ADMIN -\$2890</b>					
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 %
<b>TOTAL 950 K-8 ELEMENTARY</b>	<b>\$990,548.13</b>	<b>\$1,103,242.19</b>	<b>\$1,051,623.30</b>	<b>\$51,618.89</b>	<b>4.91 %</b>
<b>990 9-12 SECONDARY</b>					
1000-990-2200-1000-51010 SPED 9-12 RESOURCE TCHR SALARIES	201,062.16	225,858.00	218,750.67	7,107.33	3.25 %
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	68,603.29	61,999.42	6,603.87	10.65 %
1000-990-2200-1000-52020 SPED 9-12 RESOURCE ED TECH BENEFIT	32,438.31	35,886.87	36,147.93	(261.06)	(0.72)%
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 %
<b>TOTAL 990 9-12 SECONDARY</b>	<b>\$386,151.46</b>	<b>\$434,529.23</b>	<b>\$420,985.49</b>	<b>\$13,543.74</b>	<b>3.22 %</b>
<b>TOTAL 1000 REGULAR INSTRUCTION</b>	<b>\$1,376,699.59</b>	<b>\$1,537,771.42</b>	<b>\$1,472,608.79</b>	<b>\$65,162.63</b>	<b>4.42 %</b>
<b>TOTAL 2200 SPECIAL SERVICES RESOURCE</b>	<b>\$1,376,699.59</b>	<b>\$1,537,771.42</b>	<b>\$1,472,608.79</b>	<b>\$65,162.63</b>	<b>4.42 %</b>
<b>2300 SPECIAL SERVICES SELF-CONTAINED</b>					
<b>1000 REGULAR INSTRUCTION</b>					
<b>950 K-8 ELEMENTARY</b>					
1000-950-2300-1000-51010 SPED K-8 SELF CONT TEACHER SALARIE	220,445.56	246,687.20	254,573.23	(7,886.03)	(3.10)%

## 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)
<p><b>Notes:</b> 2/28/2014 3:22:30 PM - droberts ***ADDED MONIES FOR STIPENDS FOR CLINICAL COORDINATORS IN THE DAY TREATMENT PROGRAM +\$6156.00</p> <p>2/28/14 droberts *** ADDED TEACHER POSITION FOR NEW AUTISM PROGRAM BASED ON BOARD APPROVAL +\$57465</p>					
1000-950-2300-1000-51020 SPED K-8 SELF CONT ED TECHS	374,285.63	453,102.95	406,627.23	46,475.72	11.43 %
<p><b>Notes:</b> 12/27/2013 9:21:15 AM - droberts *** UPGRADE OF AN ED TECH II TO A III APPROVED BY THE BOARAD IN 2013-14</p> <p>12/27/2013 9:21:45 AM - droberts *** ED TECH III POSITION APPROVED BY THE BOARD IN 2013-14</p> <p>2/27/14 droberts***ADDED 2 ED TECH III POSITIONS FOR AUTISM PROGRAM AS APPROVED BY THE BOARD +\$73618</p>					
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	69,085.64	62,005.07	7,080.57	11.42 %
1000-950-2300-1000-52020 SPED K-8 SELF CONT ED TECH BENEFIT	112,500.32	125,231.91	167,785.31	(42,553.40)	(25.36)%
1000-950-2300-1000-52030 SPED K-8 SELF CONT SUBSTITUTE PR TA	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 %
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	365,000.00	323,560.00	41,440.00	12.81 %
<p><b>Notes:</b> 2/28/2014 12:57:16 PM - droberts *** CUT BY ADMIN -\$160,000 (4 STUDENTS WILL ATTEND NEW AUTISM PROGRAM IN DISTRICT)</p>					
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 BEI	2,356.61	2,000.00	2,000.00	0.00	0.00 %
<b>TOTAL 950 K-8 ELEMENTARY</b>	<b>\$1,061,586.15</b>	<b>\$1,298,107.70</b>	<b>\$1,265,514.84</b>	<b>\$32,592.86</b>	<b>2.58 %</b>
<b>990 9-12 SECONDARY</b>					

## 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)
1000-990-2300-1000-51010 SPED 9-12 SELF-CONT TCHR SALARIES	84,794.06	76,344.00	90,527.14	(14,183.14)	(15.67)%
<b>Notes:</b> 3/28/2014 8:29:50 AM - droberts *** CUT BY BOARD BASED ON ADMIN RECOMMENDATION HALF TIME TECHNOLOGY ED TEACHER -\$19238					
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	29,893.10	29,006.07	887.03	3.06 %
1000-990-2300-1000-52020 SPED 9-12 SELF CONT ED TECH BENEFIT	8,371.19	28,853.86	10,529.59	18,324.27	174.03 %
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 %
<b>Notes:</b> 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 00D	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 %
<b>TOTAL 990 9-12 SECONDARY</b>	<b>\$383,653.38</b>	<b>\$394,096.81</b>	<b>\$391,633.22</b>	<b>\$2,463.59</b>	<b>0.63 %</b>
<b>TOTAL 1000 REGULAR INSTRUCTION</b>	<b>\$1,445,239.53</b>	<b>\$1,692,204.51</b>	<b>\$1,657,148.06</b>	<b>\$35,056.45</b>	<b>2.12 %</b>
<b>TOTAL 2300 SPECIAL SERVICES SELF-CONTAINED</b>	<b>\$1,445,239.53</b>	<b>\$1,692,204.51</b>	<b>\$1,657,148.06</b>	<b>\$35,056.45</b>	<b>2.12 %</b>
<b>2400 HOMEBOUND/HOSPITAL</b>					
<b>1000 REGULAR INSTRUCTION</b>					
<b>950 K-8 ELEMENTARY</b>					
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	---
<b>TOTAL 950 K-8 ELEMENTARY</b>	<b>\$16.02</b>	<b>\$507.00</b>	<b>\$507.00</b>	<b>\$0.00</b>	<b>0.00 %</b>

## 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)
<b>990 9-12 SECONDARY</b>					
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	---
<b>TOTAL 990 9-12 SECONDARY</b>	<b>\$547.49</b>	<b>\$507.00</b>	<b>\$507.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>TOTAL 1000 REGULAR INSTRUCTION</b>	<b>\$563.51</b>	<b>\$1,014.00</b>	<b>\$1,014.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>TOTAL 2400 HOMEBOUND/HOSPITAL</b>	<b>\$563.51</b>	<b>\$1,014.00</b>	<b>\$1,014.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>2500 SPECIAL SERVICES ADMINISTRATION</b>					
<b>2330 ADMINISTRATION</b>					
<b>900 DISTRICT WIDE</b>					
1000-900-2500-2330-51040 SPED ADMIN ADMINISTRATOR SALARIE	93,218.00	131,565.00	95,083.00	36,482.00	38.37 %
<i>Notes: 2/27/14 droberts***ADDED HALF TIME ASSISTANT SPECIAL ED DIRECTOR BASED ON BOARD APPROVAL FOR NEW AUTISM PROGRAM +\$44524</i>					
1000-900-2500-2330-51180 SPED ADMIN PROF SUPPT STAFF SALAR	10,249.46	10,848.00	10,557.00	291.00	2.76 %
1000-900-2500-2330-52040 SPED ADMIN ADMINISTRATOR BENEFIT	7,820.62	20,059.61	8,089.49	11,970.12	147.97 %
1000-900-2500-2330-52080 SPED ADMIN PROF SUPPT STAFF BENEF	1,535.06	1,521.61	1,495.76	25.85	1.73 %
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	239.01	225.49	13.52	6.00 %
1000-900-2500-2330-53300 SPED ADMIN EMPLOYEE TRAINING/CON	0.00	300.00	300.00	0.00	0.00 %
<i>Notes: 3/28/2014 2:53:11 PM - droberts *** CUT BY BOARD BASED ON ADMIN RECOMMENDATION TO FY13-14 FUNDING LEVEL -\$100</i>					
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	91,460.00	0.00	91,460.00	---
<i>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.</i>					
<i>2/28/2014 12:58:00 PM - droberts *** CUT BY ADMIN -\$80,000 (4 OUT OF DISTRICT PLACEMENTS WILL ATTEND NEW AUTISM PROGRAM IN DISTRICT)</i>					
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)%

## M.S.A.D. # 52

### WA 4 SPECIAL EDUCATION PROPOSED BUDGET

Account Number / Description	PRIOR ACTUAL	PROPOSED BUDGET	CURRENT ADOPTED	\$Inc/(Dec)	% Inc/(Dec)
	7/1/2012 - 6/30/2013	7/1/2014 - 6/30/2015	7/1/2013 - 6/30/2014		
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 %
<b>Notes:</b> 12/26/2013 10:20:30 AM - droberts *** CONTINENGENCY FOR ONE UNANTICIPATED ED TECH III POSITION					
<b>TOTAL 900 DISTRICT WIDE</b>	<b>\$262,006.80</b>	<b>\$324,666.23</b>	<b>\$181,704.74</b>	<b>\$142,961.49</b>	<b>78.68 %</b>
<b>TOTAL 2330 ADMINISTRATION</b>	<b>\$262,006.80</b>	<b>\$324,666.23</b>	<b>\$181,704.74</b>	<b>\$142,961.49</b>	<b>78.68 %</b>
<b>TOTAL 2500 SPECIAL SERVICES ADMINISTRATION</b>	<b>\$262,006.80</b>	<b>\$324,666.23</b>	<b>\$181,704.74</b>	<b>\$142,961.49</b>	<b>78.68 %</b>
<b>GRAND TOTAL</b>	<b>\$3,742,226.33</b>	<b>\$4,262,945.00</b>	<b>\$3,970,683.00</b>	<b>\$292,262.00</b>	<b>7.36 %</b>