

RSU 13

General Fund Budget Report - By Article Detail

Account Number / Description	FY13 Actual 7/1/2012 - 6/30/2013	FY14 Budget 7/1/2013 - 6/30/2014	FY14 Actual 7/1/2013 - 6/30/2014	FY15 Budget 7/1/2014 - 6/30/2015	FY15 Actual 7/1/2014 - 6/30/2015	FY16 Budget - July 16 7/1/2015 - 6/30/2016	\$ (Increase) Decrease	% (Increase) Decrease
Article 2 - Special Education								
<u>Regular Classroom Placement</u>								
312. 1000-2100-1000-57300-950 Equipment	0.00	0.00	0.00	0.00	1,507.65	0.00	0.00	---
Regular Classroom Placement	\$0.00	\$0.00	\$0.00	\$0.00	\$1,507.65	\$0.00	\$0.00	---
<u>Resource Class Placement</u>								
313. 1000-2200-1000-51010-950 Salaries: Teachers	501,586.80	492,222.00	513,917.29	488,939.00	459,100.32	398,604.27	(90,334.73)	(18.48)%
314. 1000-2200-1000-51010-990 Salaries: Teachers	264,409.20	279,785.00	224,988.00	214,713.00	211,445.24	208,878.66	(5,834.34)	(2.72)%
315. 1000-2200-1000-51020-950 Salaries: Ed Tech	207,327.71	168,616.00	179,932.28	188,927.00	170,964.43	159,358.60	(29,568.40)	(15.65)%
316. 1000-2200-1000-51020-990 Salaries: Ed Tech	74,734.59	57,536.00	45,335.31	48,806.00	45,714.88	31,533.81	(17,272.19)	(35.39)%
317. 1000-2200-1000-51230-950 Salaries: Substitutes - Resource Room	39,547.25	15,050.00	19,341.81	12,600.00	51,147.17	12,600.00	0.00	0.00%
318. 1000-2200-1000-51230-990 Salaries: Substitutes - Resource Room	9,858.21	6,300.00	44,912.64	6,300.00	10,793.67	6,300.00	0.00	0.00%
319. 1000-2200-1000-52010-950 Benefits: Teachers	140,153.39	115,689.00	135,521.55	125,841.00	127,619.83	127,823.68	1,982.68	1.58%
320. 1000-2200-1000-52010-990 Benefits: Teachers	62,783.63	77,620.00	59,954.97	70,854.00	55,856.49	61,443.86	(9,410.14)	(13.28)%
321. 1000-2200-1000-52020-950 Benefits: Ed Techs	104,156.48	98,554.00	86,269.27	96,868.00	81,285.68	71,049.78	(25,818.22)	(26.65)%
322. 1000-2200-1000-52020-990 Benefits: Ed Techs	32,505.86	23,937.00	16,451.51	15,204.00	7,558.90	4,654.97	(10,549.03)	(69.38)%
323. 1000-2200-1000-52030-950 Benefits: Substitutes & Tutors	2,130.88	1,200.00	1,193.96	1,115.00	3,097.25	361.75	(753.25)	(67.56)%
324. 1000-2200-1000-52030-990 Benefits: Substitutes & Tutors	814.96	115.00	1,826.62	594.00	637.46	183.27	(410.73)	(69.15)%
325. 1000-2200-1000-52310-950 Retirement: Teachers	0.00	12,763.00	13,488.35	16,570.00	12,176.25	12,138.92	(4,431.08)	(26.74)%
326. 1000-2200-1000-52310-990 Retirement: Teachers	0.00	6,994.00	6,140.86	7,016.00	5,295.95	5,511.76	(1,504.24)	(21.44)%
327. 1000-2200-1000-52320-950 Retirement: Ed Techs	0.00	4,000.00	3,574.70	0.00	4,015.15	4,646.73	4,646.73	---
328. 1000-2200-1000-52320-990 Retirement: Ed Techs	0.00	0.00	845.94	0.00	1,132.01	566.05	566.05	---
329. 1000-2200-1000-52330-950 Retirement: Substitutes & Tutors	0.00	0.00	195.93	0.00	496.89	0.00	0.00	---
330. 1000-2200-1000-52330-990 Retirement: Substitutes & Tutors	0.00	0.00	763.50	0.00	137.17	0.00	0.00	---
331. 1000-2200-1000-55800-950 Travel & Milage	0.00	50.00	36.33	0.00	42.90	0.00	0.00	---
332. 1000-2200-1000-56100-950 Instructional Supplies	2,142.10	0.00	0.00	0.00	0.00	500.00	500.00	---
333. 1000-2200-1000-56100-990 Instructional Supplies	1,184.32	0.00	0.00	0.00	288.05	500.00	500.00	---
334. 1000-2200-1000-56400-950 Books & Periodicals	9,566.96	0.00	133.84	0.00	0.00	0.00	0.00	---
335. 1000-2200-1000-56400-990 Books & Periodicals	2,328.53	0.00	98.89	0.00	0.00	0.00	0.00	---

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Resource Class Placement	\$1,455,230.87	\$1,360,431.00	\$1,354,923.55	\$1,294,347.00	\$1,248,805.69	\$1,106,656.11	\$(187,690.89)	(14.50)%
<u>Self-Contained Class Placement</u>								
336. 1000-2300-1000-51010-950 Salaries: Teachers	112,592.00	113,975.00	115,115.00	121,580.00	118,368.44	107,754.84	(13,825.16)	(11.37)%
337. 1000-2300-1000-51010-990 Salaries: Teachers	58,574.00	58,024.00	58,604.00	116,972.00	110,725.40	121,943.04	4,971.04	4.25%
338. 1000-2300-1000-51020-950 Salaries: Ed Tech	99,074.79	225,314.00	136,215.74	117,899.00	84,111.59	83,868.28	(34,030.72)	(28.86)%
339. 1000-2300-1000-51020-990 Salaries: Ed Tech	51,472.05	51,776.00	53,539.72	85,170.00	85,969.76	106,101.94	20,931.94	24.58%
340. 1000-2300-1000-51230-950 Salaries: Substitutes - Life Skills	10,221.35	3,150.00	11,700.26	3,150.00	18,847.54	3,150.00	0.00	0.00%
341. 1000-2300-1000-51230-990 Salaries: Substitutes - Life Skills	1,691.11	1,575.00	1,895.65	1,575.00	6,061.62	1,575.00	0.00	0.00%
342. 1000-2300-1000-52010-950 Benefits: Teachers	24,290.93	26,016.00	25,153.14	26,859.00	26,891.43	34,163.85	7,304.85	27.20%
343. 1000-2300-1000-52010-990 Benefits: Teachers	21,092.26	19,506.00	18,756.63	20,648.00	36,645.66	40,297.26	19,649.26	95.16%
344. 1000-2300-1000-52020-950 Benefits: Ed Techs	46,543.92	144,810.00	83,201.65	101,419.00	42,580.66	50,962.85	(50,456.15)	(49.75)%
345. 1000-2300-1000-52020-990 Benefits: Ed Techs	35,569.25	44,218.00	40,938.06	45,811.00	55,769.86	60,839.54	15,028.54	32.81%
346. 1000-2300-1000-52030-950 Benefits: Substitutes & Tutors	671.62	300.00	857.25	0.00	1,448.73	91.64	91.64	---
347. 1000-2300-1000-52030-990 Benefits: Substitutes & Tutors	104.88	57.00	74.28	202.00	384.75	45.82	(156.18)	(77.32)%
348. 1000-2300-1000-52310-950 Retirement - Teachers	0.00	3,020.00	3,046.54	4,498.00	3,145.93	2,114.00	(2,384.00)	(53.00)%
349. 1000-2300-1000-52310-990 Retirement - Teachers	0.00	1,518.00	1,565.25	2,469.00	2,934.46	4,097.28	1,628.28	65.95%
350. 1000-2300-1000-52320-950 Retirement - Aides or Assistants -EdTec	0.00	1,500.00	1,596.69	0.00	1,199.57	1,627.82	1,627.82	---
351. 1000-2300-1000-52320-990 Retirement - Aides or Assistants -EdTec	0.00	0.00	948.27	0.00	1,573.38	2,330.00	2,330.00	---
352. 1000-2300-1000-52330-950 Retirement - Substitutes & Tutors	0.00	50.00	49.60	0.00	52.26	0.00	0.00	---
353. 1000-2300-1000-52330-990 Retirement - Substitutes & Tutors	0.00	20.00	12.88	0.00	65.40	0.00	0.00	---
354. 1000-2300-1000-53440-950 Special Education Contracted Services	8,999.66	0.00	0.00	0.00	0.00	0.00	0.00	---
355. 1000-2300-1000-56100-950 Instructional Supplies	1,759.49	0.00	447.73	0.00	0.00	500.00	500.00	---
356. 1000-2300-1000-56100-990 Instructional Supplies	767.00	0.00	0.00	0.00	0.00	500.00	500.00	---
357. 1000-2300-1000-56400-990 Books & Periodicals	553.74	0.00	0.00	0.00	0.00	0.00	0.00	---
358. 1000-2300-2700-58500-950 Field Trip Transportation	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	---
359. 1000-2310-1000-51010-950 Salaries: Teachers	155,802.84	300,624.00	285,301.06	391,747.00	390,791.02	238,548.43	(153,198.57)	(39.11)%
360. 1000-2310-1000-51010-990 Salaries: Teachers	98,932.82	104,956.00	106,006.00	116,053.00	76,537.04	62,916.66	(53,136.34)	(45.79)%
361. 1000-2310-1000-51020-950 Salaries: Ed Tech	188,366.24	119,443.00	105,812.18	104,450.00	130,899.50	162,458.12	58,008.12	55.54%
362. 1000-2310-1000-51020-990 Salaries: Ed Tech	32,724.87	33,790.00	23,786.01	35,740.00	39,042.22	48,711.64	12,971.64	36.29%

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	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016		
363. 1000-2310-1000-51025-950 Salaries - Behavior Assistant	0.00	182,000.00	146,528.26	204,918.00	223,614.49	301,981.40	97,063.40	47.37%
364. 1000-2310-1000-51230-950 Salaries: Substitutes - Self Contained	66,296.85	4,900.00	66,254.52	9,450.00	49,975.04	9,450.00	0.00	0.00%
365. 1000-2310-1000-51230-990 Salaries: Substitutes - Self Contained	1,170.00	2,400.00	5,230.27	3,150.00	2,396.83	3,150.00	0.00	0.00%
366. 1000-2310-1000-52010-950 Benefits: Teachers	49,297.23	59,816.00	76,832.26	105,158.00	84,382.36	53,907.95	(51,250.05)	(48.74)%
367. 1000-2310-1000-52010-990 Benefits: Teachers	29,165.31	36,505.00	34,916.49	37,692.00	22,444.37	9,830.05	(27,861.95)	(73.92)%
368. 1000-2310-1000-52020-950 Benefits - Aides or Assistants - EdTech	112,929.41	72,107.00	72,546.32	168,551.00	148,068.87	199,202.81	30,651.81	18.19%
369. 1000-2310-1000-52020-990 Benefits - Aides or Assistants - EdTech	12,985.37	17,081.00	12,450.94	34,461.00	18,488.09	23,343.39	(11,117.61)	(32.26)%
370. 1000-2310-1000-52021-950 Benefits - Behavior Assistant	0.00	60,164.00	57,721.36	0.00	3,098.78	5,112.36	5,112.36	---
371. 1000-2310-1000-52030-950 Benefits: Substitutes & Tutors	4,747.60	418.00	3,521.43	854.00	4,044.99	274.92	(579.08)	(67.81)%
372. 1000-2310-1000-52030-990 Benefits: Substitutes & Tutors	80.09	50.00	390.78	0.00	96.04	91.64	91.64	---
373. 1000-2310-1000-52310-950 Retirement - Teachers	0.00	7,575.00	11,613.46	8,691.00	10,296.68	6,508.66	(2,182.34)	(25.11)%
374. 1000-2310-1000-52310-990 Retirement - Teachers	0.00	2,781.00	2,781.90	4,443.00	2,055.13	0.00	(4,443.00)	(100.00)%
375. 1000-2310-1000-52320-950 Retirement - Aides or Assistants -EdTec	0.00	7,576.00	6,038.52	7,283.00	7,861.49	11,072.32	3,789.32	52.03%
376. 1000-2310-1000-52320-990 Retirement - Aides or Assistants -EdTec	0.00	0.00	630.36	0.00	1,060.00	1,636.71	1,636.71	---
377. 1000-2310-1000-52330-950 Retirement - Substitutes & Tutors	0.00	0.00	790.06	0.00	164.66	0.00	0.00	---
378. 1000-2310-1000-52330-990 Retirement - Substitutes & Tutors	0.00	0.00	13.16	0.00	46.64	0.00	0.00	---
379. 1000-2310-1000-53440-950 Special Education Contracted Services	0.00	0.00	0.00	0.00	0.00	210,000.00	210,000.00	---
380. 1000-2310-1000-56100-950 Instructional Supplies	1,369.43	0.00	193.52	0.00	75.88	500.00	500.00	---
381. 1000-2310-1000-56100-990 Instructional Supplies	367.30	0.00	0.00	0.00	0.00	500.00	500.00	---
382. 1000-2310-1000-56400-950 Books & Periodicals	2,724.52	0.00	0.00	0.00	0.00	0.00	0.00	---
383. 1000-2310-1000-56400-990 Books & Periodicals	91.85	0.00	91.85	0.00	0.00	0.00	0.00	---
384. 1000-2310-2700-58500-950 Field Trip Transportation	0.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	---
Self-Contained Class	\$1,251,029.78	\$1,707,015.00	\$1,573,169.05	\$1,880,893.00	\$1,812,216.56	\$1,977,160.22	\$96,267.22	5.12%
<u>Homebound/Hospital</u>								
385. 1000-2400-1000-51210-950 Salaries: Tutors Hospital/Homebound K-	(9,434.80)	11,390.00	0.00	0.00	0.00	0.00	0.00	---
386. 1000-2400-1000-51210-990 Salaries: Tutors Hospital/Homebound 9-	6,036.07	500.00	355.00	3,000.00	45.10	3,000.00	0.00	0.00%
387. 1000-2400-1000-52000-990 Employee Benefits	0.00	0.00	0.00	62.00	0.00	0.00	(62.00)	(100.00)%
388. 1000-2400-1000-52010-990 ..Benefits - Professional	0.00	0.00	0.00	0.00	0.00	273.27	273.27	---
389. 1000-2400-1000-52030-990 Benefits: Substitutes & Tutors	105.15	115.00	104.16	0.00	0.00	0.00	0.00	---

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390. 1000-2400-1000-52330-990 Retirement - Substitutes & Tutors	0.00	80.00	9.93	80.00	0.00	0.00	(80.00)	(100.00)%
391. 1000-2400-1000-53440-950 Special Education Contracted Services	0.00	0.00	0.00	0.00	628.58	0.00	0.00	---
Homebound/Hospital	\$(3,293.58)	\$12,085.00	\$469.09	\$3,142.00	\$673.68	\$3,273.27	\$131.27	4.18%
<u>Administration</u>								
392. 1000-2500-2330-41960-900 St. George Share of Spec. Ed. Director	0.00	0.00	0.00	0.00	0.00	(24,995.17)	(24,995.17)	---
393. 1000-2500-2330-51040-900 Salaries: Special Education Director	76,134.73	125,000.00	122,235.69	129,229.00	156,989.50	156,570.00	27,341.00	21.16%
394. 1000-2500-2330-51180-900 Salaries - Regular Employees	35,588.80	44,805.00	43,205.36	49,733.00	42,786.31	39,624.00	(10,109.00)	(20.33)%
395. 1000-2500-2330-52040-900 Benefits: Special Education Director	15,786.65	31,231.00	17,781.69	29,005.00	28,729.98	30,657.66	1,652.66	5.70%
396. 1000-2500-2330-52080-900 Benefits - Regular Employees	10,516.03	19,925.00	17,526.84	21,789.00	19,683.19	18,665.83	(3,123.17)	(14.33)%
397. 1000-2500-2330-52340-900 Retirement: Special Education Director	0.00	3,150.00	3,300.84	981.00	4,160.08	5,260.75	4,279.75	436.26%
398. 1000-2500-2330-52380-900 Retirement - Regular Employees	0.00	3,975.00	943.60	2,298.00	435.26	0.00	(2,298.00)	(100.00)%
399. 1000-2500-2330-53300-900 Professional Employee Development Ser	0.00	0.00	0.00	0.00	723.62	0.00	0.00	---
400. 1000-2500-2330-53440-900 Special Education Contracted Services	2,983.47	14,000.00	1,337.33	10,000.00	16,549.58	0.00	(10,000.00)	(100.00)%
401. 1000-2500-2330-53450-900 Special Education Contracted Svc - Lega	0.00	0.00	0.00	0.00	4,959.74	10,000.00	10,000.00	---
402. 1000-2500-2330-54311-900 Photocopier Service Agreement	0.00	0.00	0.00	0.00	0.00	2,279.00	2,279.00	---
403. 1000-2500-2330-54330-900 Software Repairs and Maintenance	0.00	0.00	0.00	0.00	0.00	2,719.00	2,719.00	---
404. 1000-2500-2330-54440-900 Rentals - Non-Technology Related	0.00	0.00	0.00	0.00	0.00	3,470.00	3,470.00	---
405. 1000-2500-2330-55310-900 Postage	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00%
406. 1000-2500-2330-55630-950 Tuition to Private Sources	390,050.38	0.00	0.00	0.00	0.00	0.00	0.00	---
407. 1000-2500-2330-55630-990 Tuition to Private Sources	2,189.00	0.00	0.00	0.00	0.00	0.00	0.00	---
408. 1000-2500-2330-55800-900 Travel & Milage	858.64	6,000.00	8,254.72	6,000.00	999.62	7,500.00	1,500.00	25.00%
409. 1000-2500-2330-56000-900 General Supplies	1,910.26	1,600.00	3,096.98	1,600.00	775.67	5,000.00	3,400.00	212.50%
410. 1000-2500-2330-57330-900 Equipment - Furniture & Fixtures	41,227.99	1,000.00	576.98	1,000.00	2,498.59	0.00	(1,000.00)	(100.00)%
411. 1000-2500-2330-58100-900 Dues & Fees	415.00	450.00	530.00	600.00	530.00	600.00	0.00	0.00%
412. 1000-2500-2330-58120-900 Maine State Billing Fees	0.00	0.00	0.00	0.00	0.00	1.00	1.00	---
413. 1000-2500-2330-59000-900 Contingency - Special Education	0.00	5,581.00	0.00	39,995.00	0.00	80,000.00	40,005.00	100.03%
Administration	\$577,660.95	\$261,717.00	\$218,790.03	\$297,230.00	\$279,821.14	\$342,352.07	\$45,122.07	15.18%
Other Special Programs								

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<u>Attendance and Social Work</u>								
414. 1000-2800-2110-51010-950 Salaries: Social Worker	0.00	0.00	0.00	0.00	0.00	34,581.06	34,581.06	---
415. 1000-2800-2110-51010-990 Salaries: Social Worker	0.00	0.00	0.00	0.00	0.00	11,527.02	11,527.02	---
416. 1000-2800-2110-52010-950 Benefits: Social Worker	0.00	0.00	0.00	0.00	0.00	14,884.10	14,884.10	---
417. 1000-2800-2110-52010-990 Benefits: Social Worker	0.00	0.00	0.00	0.00	0.00	4,961.36	4,961.36	---
Attendance and Social Work	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,953.54	\$65,953.54	---
418. 1000-2800-2130-53440-950 SpecEd Contracted Services - Health	0.00	0.00	0.00	0.00	76.51	0.00	0.00	---
Health Services (IEP)	\$0.00	\$0.00	\$0.00	\$0.00	\$76.51	\$0.00	\$0.00	---
<u>Psychological Services</u>								
419. 1000-2800-2140-51010-950 Salaries: Evaluator	93,720.25	117,718.00	100,500.03	98,591.00	64,968.99	67,163.00	(31,428.00)	(31.88)%
420. 1000-2800-2140-51010-990 Salaries: Evaluator	42,894.49	40,747.00	82,357.97	36,156.00	59,154.14	67,163.00	31,007.00	85.76%
421. 1000-2800-2140-52010-950 Benefits: Evaluator	10,790.21	18,662.00	10,257.72	12,239.00	6,061.38	7,432.32	(4,806.68)	(39.27)%
422. 1000-2800-2140-52010-990 Benefits: Evaluator	2,185.50	4,238.00	5,920.13	2,504.00	5,125.15	7,432.32	4,928.32	196.82%
423. 1000-2800-2140-52310-950 Retirement - Evaluator	0.00	4,424.00	2,255.61	2,613.00	1,681.68	2,256.67	(356.33)	(13.64)%
424. 1000-2800-2140-52310-990 Retirement - Evaluator	0.00	1,080.00	1,775.14	958.00	1,527.90	2,256.67	1,298.67	135.56%
425. 1000-2800-2140-53440-950 Special Education Contracted Services	13,115.00	0.00	0.00	0.00	0.00	0.00	0.00	---
426. 1000-2800-2140-56000-950 General Supplies	8,514.93	0.00	711.82	0.00	0.00	0.00	0.00	---
Psychological Services	\$171,220.38	\$186,869.00	\$203,778.42	\$153,061.00	\$138,519.24	\$153,703.98	\$642.98	0.42%
<u>Speech Pathology</u>								
427. 1000-2800-2150-51010-950 Salaries: Speech	248,685.70	240,159.00	226,790.00	240,063.00	204,493.84	204,593.64	(35,469.36)	(14.78)%
428. 1000-2800-2150-51010-990 Salaries: Speech	23,281.50	23,962.00	24,201.00	26,326.00	25,221.04	49,726.02	23,400.02	88.89%
429. 1000-2800-2150-51230-950 Salaries: Substitutes - Speech	0.00	0.00	0.00	0.00	6,733.44	0.00	0.00	---
430. 1000-2800-2150-52010-950 Benefits: Speech	59,788.41	64,275.00	70,058.03	76,338.00	70,377.72	62,548.69	(13,789.31)	(18.06)%
431. 1000-2800-2150-52010-990 Benefits: Speech	8,939.89	9,648.00	9,260.84	9,951.00	9,930.96	18,461.01	8,510.01	85.52%
432. 1000-2800-2150-52030-950 Benefits: Substitutes & Tutors - Speech	0.00	0.00	0.00	0.00	200.82	0.00	0.00	---
433. 1000-2800-2150-52310-950 Retirement: Speech	0.00	6,364.00	6,212.61	6,362.00	5,362.47	6,099.74	(262.26)	(4.12)%
434. 1000-2800-2150-52310-990 Retirement: Speech	0.00	635.00	637.61	698.00	668.22	896.18	198.18	28.39%

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General Fund Budget Report - By Article Detail

Account Number / Description	FY13 Actual 7/1/2012 - 6/30/2013	FY14 Budget 7/1/2013 - 6/30/2014	FY14 Actual 7/1/2013 - 6/30/2014	FY15 Budget 7/1/2014 - 6/30/2015	FY15 Actual 7/1/2014 - 6/30/2015	FY16 Budget - July 16 7/1/2015 - 6/30/2016	\$ (Increase) Decrease	% (Increase) Decrease
435. 1000-2800-2150-52330-950 Retirement: Substitutes & Tutors-Speech	0.00	0.00	0.00	0.00	178.43	0.00	0.00	---
436. 1000-2800-2150-56000-950 General Supplies	2,805.75	0.00	1,154.20	0.00	0.00	0.00	0.00	---
437. 1000-2800-2150-56400-950 Books & Periodicals	793.74	0.00	0.00	0.00	0.00	0.00	0.00	---
Speech Pathology	\$344,294.99	\$345,043.00	\$338,314.29	\$359,738.00	\$323,166.94	\$342,325.28	\$(17,412.72)	(4.84)%
<u>Occupational Therapy -</u>								
438. 1000-2800-2160-51010-950 Salaries: Occupational Therapist	86,296.96	87,094.00	87,964.76	123,147.00	89,676.10	92,358.25	(30,788.75)	(25.00)%
439. 1000-2800-2160-51010-990 Salaries: Occupational Therapist	12,117.04	12,568.00	12,583.24	13,414.00	12,891.66	13,451.45	37.45	0.28%
440. 1000-2800-2160-52010-950 Benefits: Occupational Therapist	19,272.02	20,819.00	20,145.87	21,468.00	21,529.58	21,584.65	116.65	0.54%
441. 1000-2800-2160-52010-990 Benefits: Occupational Therapist	4,543.44	4,899.00	4,708.67	5,047.00	5,044.49	5,069.15	22.15	0.44%
442. 1000-2800-2160-52310-950 Retirement - Occupational Therapist	0.00	2,308.00	2,236.41	2,429.00	2,376.49	3,103.23	674.23	27.76%
443. 1000-2800-2160-52310-990 Retirement - Occupational Therapist	0.00	333.00	319.19	355.00	341.67	451.97	96.97	27.32%
Occupational Therapy -	\$122,229.46	\$128,021.00	\$127,958.14	\$165,860.00	\$131,859.99	\$136,018.70	\$(29,841.30)	(17.99)%
<u>Physical Therapy Services</u>								
444. 1000-2800-2180-51010-950 Salaries: Physical Therapist	0.00	0.00	0.00	0.00	35,000.02	74,939.00	74,939.00	---
445. 1000-2800-2180-52010-950 Benefits: Physical Therapist	0.00	0.00	0.00	0.00	698.16	1,676.54	1,676.54	---
446. 1000-2800-2180-52310-950 Retirement: Physical Therapist	0.00	0.00	0.00	0.00	927.52	2,517.95	2,517.95	---
447. 1000-2800-2180-56000-950 General Supplies	1,013.11	0.00	74.91	0.00	76.00	0.00	0.00	---
448. 1000-2800-2750-57360-900 Student Transportation Vehicles	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	---
Physical Therapy Services	\$1,013.11	\$0.00	\$74.91	\$0.00	\$36,701.70	\$89,133.49	\$89,133.49	---
TOTAL Other Special Programs	\$638,757.94	\$659,933.00	\$670,125.76	\$678,659.00	\$630,324.38	\$787,134.99	\$108,475.99	15.98%
<u>Summer School</u>								
449. 1000-2810-1000-51010-950 Salaries: Teacher	17,550.00	8,900.00	12,400.00	12,000.00	15,987.50	16,001.59	4,001.59	33.35%
450. 1000-2810-1000-51020-950 Salaries: Ed Tech	2,892.31	4,900.00	4,653.60	4,900.00	13,806.75	14,002.80	9,102.80	185.77%
451. 1000-2810-1000-52010-950 Benefits: Teacher	646.39	193.00	710.41	250.00	1,782.85	2,218.49	1,968.49	787.40%
452. 1000-2810-1000-52020-950 Benefits: Ed Tech	775.88	123.00	263.56	478.00	671.71	1,934.50	1,456.50	304.71%
453. 1000-2810-1000-52310-950 Retirement - Teacher	0.00	300.00	269.61	0.00	423.65	425.00	425.00	---
454. 1000-2810-1000-52320-950 Retirement - Aides or Assistants -EdTec	0.00	0.00	69.22	318.00	211.23	215.00	(103.00)	(32.39)%

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Account Number / Description	FY13 Actual 7/1/2012 - 6/30/2013	FY14 Budget 7/1/2013 - 6/30/2014	FY14 Actual 7/1/2013 - 6/30/2014	FY15 Budget 7/1/2014 - 6/30/2015	FY15 Actual 7/1/2014 - 6/30/2015	FY16 Budget - July 16 7/1/2015 - 6/30/2016	\$ (Increase) Decrease	% (Increase) Decrease
455. 1000-2810-1000-56100-950 Supplies - Instructional	0.00	0.00	0.00	0.00	0.00	500.00	500.00	---
456. 1000-2810-2700-58500-950 Field Trip Transportation	0.00	0.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00%
Summer School	\$21,864.58	\$14,416.00	\$18,366.40	\$19,946.00	\$32,883.69	\$37,297.38	\$17,351.38	86.99%
TOTAL ARTICLE 2 - Special Ed	\$3,941,250.54	\$4,015,597.00	\$3,835,843.88	\$4,174,217.00	\$4,006,232.79	\$4,253,874.04	\$79,657.04	1.91%