

M.S.A.D. NO. 72 BUDGET REVIEW FOR FY 2011

04/15/10

**SUMMARY
REGULAR ELEMENTARY INSTRUCTION**

2010 2011
BUDGET 3,379,637 3,001,550
MINUS 378,087 / -11%

Summary:

- * Teacher salaries reduced by \$298,579 (ARRA Stabilization funds will support 4 teachers)
- *Instructional Aides reduced by \$23,022 wages and benefits
- *Supplies reduced by \$7,005
- *Books and periodicals reduced by \$15,302

- *Group Insurance - teachers decrease \$-61,131.86
 (\$94,319 moved to ARRA Stabilization - 4 teachers)

	<u>2010</u>	<u>2011</u>	<u>Difference</u>
<u>Teacher Salaries</u>	2,288,557	1,989,978	(298,579)
Snow School: -18,789 of salary moved to Rural Low Income			
Denmark: + 35,750. One teacher salary moved into ARRA Stabilization in 2010, now in Denmark in 2011.			
New Suncook: +30,039. Two teacher salaries moved into ARRA Stabilization in 2010, now in New Suncook, 1 less position			
Molly Ockett: -345,579 Four positions moved into ARRA Stabilization Funds			
 <u>Instructional Aides</u>	 46,046	 23,024	 (23,022)
One half of the costs from 2010 are covered in I.D.E.A. Funds and Title I Funds.			
 <u>Employee Benefits</u>	 631,835	 577,916	 (53,919)
 <u>Professional Education Contracted Services</u>	 9,409	 22,663	 13,254
Assemblies, Field Trips, Piano Tuning			
Tin Mountain Costs 16,425			
budgeted in ARRA Stabilization funds in 2010			
 <u>Repair and Maintenance Services</u>	 10,724	 15,041	 4,317
Typewriter, printers, photocopy maintenance			
The costs for photocopy maintenance was previously paid out of the Office of Principal account. The costs are now split between instruction and Office of Principal.			
The costs for the photocopy maintenance is .0100 per copy			
 <u>Rentals (photocopier lease)</u>	 5,369	 4,772	 (597)
In July, 2009 the district changed leasing company			
We are now leasing from Gorham Savings and Leasing			
The costs from the company we were previously leasing from were greater than Gorham Savings by appx. 3,000			
The leasing costs are split between Instruction and Office of Principal			
 <u>Supplies</u>	 69,896	 62,891	 (7,005)
 <u>Books and Periodicals</u>	 21,136	 5,834	 (15,302)
Text books were purchase in 2010 - none will be purchased in 2011			

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