

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

03/31/10

**SUMMARY
SPECIAL EDUCATION**

	<u>2010</u>	<u>2011</u>
BUDGET	2,484,481	2,290,971
	Decrease 193,510 / - 8.4%	

Summary:

- * Salaries and benefits down by \$35,902.00
- *Secondary tuition out of district costs are down by \$88,637.00

	<u>2010</u>	<u>2011</u>	<u>Difference</u>
<u>Teacher Salaries</u>	772,979	740,493	(32,486)
FY 10/11 (16.95) does not include GT			
FT 09-10 (18.75) FTE including GT			
FY 08-09 (19.95) FTE including GT			
Summer program	9,857		
3 teachers/3 days/week			
6 hours/day/5 weeks			
<u>Educational Technicians</u>	491,057	483,767	(7,290)
FY 10/11 24 FTE does not include GT			
plus 2 Ed Techs in Local Entitlement			
FY 9/10 FTE 27 FTE, 2 in Local Entitlement			
Summer program	5,952		
6 Ed. Techs, 2 days/week			
6 hours/day, 5 weeks			
<u>Group Insurance</u>	368,358	341,331	(27,027)
Reduction in staff			
	482,754	394,117	(88,637)
<u>Tuition Private Elementary Out of District</u>			
3 Future Builders			
<u>Fryeburg Academy</u>			
4.9 FTE Teachers/Coordinator 10/11			
6.55 FTE Teachers/Admin 09/10			
Reduction of 1.8 positions			

OFFSETTING REVENUES FOR SPECIAL EDUCATION COSTS:

Total costs for Special Ed. 2,583,189 (including Local Entitlement - not including contingency)

Offsetting Revenues:

State Subsidy	1,830,759
Estimated Local Entitlement Funds	334,216
Estimated Medicaid Reimbursements	50,000
Reimbursements for Chatham and Albany students	89,128
	<u>2,304,103</u>

