

M.S.A.D. NO. 72 BUDGET REVIEW FOR FY 2012

SUMMARY  
REGULAR ELEMENTARY INSTRUCTION

	<u>2011</u>	<u>2012</u>
BUDGET	3,001,550	3,427,243
PLUS	425,693	

**Summary:**

8.5 teaching positions were paid with Federal Funds in the amount of \$396,723 in 2010-2011.

These funds are no longer available for 2011 -2012.

5 of the 8.5 teachers costs will be covered in the General Fund.

.5 of the 8.5 teaching positions will be covered with Title IA Funds

3 of the teaching positions will be covered with Federal Jobs Funds

\*Five Educational Technicians were paid with Federal Funds in 2010 - 2011. These Funds are no longer available. Four of the Ed. Technicians are budgeted in the general fund and one is being funded with Title I Funds. The additional cost to this account for the four Ed. Techs. is \$94,338.

\*Group Health Insurance is included in this budget at a 6.5% increase.

- Added back into the general fund

5 teachers \$283,645

4 Educational Technicians \$94,338

- An increase of \$12,380 is a transfer from School Administration to Instruction.

These costs previously were in the School Administration Account

Teachers	225,982
Ed. Techs.	55,353
Group Health Ins.	135,703
Long Term Substitutes	20,000
Rentals of Photocopiers	12,380
Fringe Benefits	16,949

Decreases in other accounts result in a total increase for this account of 428,162

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