

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

**SUMMARY
SPECIAL EDUCATION**

	<u>2011</u>	<u>2012</u>
BUDGET	2,290,971	2,383,098
Increase	92,127	

Summary: Teacher salary reduction -16,602
 Educational Technician increase of 71,424
 Group Insurance increase of 86,867 based on 10% increase
 Tuition, private schools, increase of 23,871

	<u>2011</u>	<u>2012</u>
Teacher Salaries	740,993	724,391
FY 11/12 does not include GT		
FY 10/11 (16.95) does not include GT		
FY 09-10 (18.75) FTE including GT		
FY 08-09 (19.95) FTE including GT		
Summer program	16,870	
3 teachers/3 days/week		
6 hours/day/5 weeks		
Educational Technicians	483,767	555,191
FY 11/12 27 FTE does not include GT		
additional 3 Ed Techs		
plus 4 Ed Techs in Local Entitlement		
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		
Group Insurance	341,331	428,198
Additional Ed. Techs and 6.5% increase		
Increase in participation		
Tuition Private Elementary Out of District	394,117	417,988
2 Future Builders	78,834	
FY 10/11 budget did not include money for Future Builders		
as there was no need.		
Fryeburg Academy		
4.9 FTE Teachers/Coordinator FY 11/12	339,154	
4.9 FTE Teachers/Coordinator FY 10/11		
6.55 FTE Teachers/Admin FY 09/10		

OFFSETTING REVENUES FOR SPECIAL EDUCATION COSTS:

Total costs for Special Ed. 2,383,098 (including Local Entitlement - not including contingency)

Offsetting Estimated Revenues:

State Subsidy	1,086,454
Estimated Local Entitlement Funds	337,615
Estimated Medicaid Reimbursements	50,000
Reimbursements for Chatham	87,231
and Albany students	<u>1,561,300</u>

Difference
(16,602)

71,424

86,867

23,871