

**SUMMARY
SPECIAL EDUCATION**

BUDGET	<u>2012</u>	<u>2013</u>	<u>Difference</u>
	2,383,098	2,625,703	242,605 10.18%
	<u>2012</u>	<u>2013</u>	<u>Difference</u>
<u>Teacher Salaries</u>	724,391	735,253	10,862
FY 2013 15.35 FTE	735,253		
FY 2012 15.95 FTE	increase 10,862		
FY 2011 15.95 FTE			
FY 08-09 (19.95) FTE including GT			
Summer program	28,063		
<i>4 tchr/11 SL / 3 half days/week</i>	increase 19,460		
<i>4 hours/day, 5 weeks</i>			
<i>one tchr30 half days</i>			
	572,057	628,530	56,473
<u>Educational Technicians</u>			
FY 2013 31 FTE + 3 in LE			
FY 2012 27 FTE + 3 in LE	Increase of		
FY 2011 24 FTE does not include GT	4 Ed. Techs.		
plus 2 Ed Techs in Local Entitlement	Decrease in wages due to		
FY 2010 27 FTE, 2 in Local Entitlement	changes in personnel		
Summer program			
6 Ed. Techs, 2 days/week	decrease		
6 hours/day, 5 weeks	(10,571)		
<u>Group Insurance</u>			
5%	53,572		
Was 73,776 increase on March 28th			
<u>Tuition Private Elementary Out of District</u>			
<i>1 Margaret Murphy School</i>	84,000	Increase -	84,000
			84,000
<u>Tuition LEA Out of District Secondary</u>			
<i>1 Real School/Windham School System</i>		-	36,050
			36,050
<u>Tuition Private Secondary Out of District Private</u>			
<i>2 Future Builders</i>	72,000	417,988	410,372
			(7,616)
<u>Fryeburg Academy</u>			
FY 2013 4.9 FTE Teachers/Coordinator	338,372		
4.9 FTE Teachers/Coordinator			

OFFSETTING REVENUES FOR SPECIAL EDUCATION COSTS:

Total costs for Special Ed. (including Local Entitlement - not including contingency)

Offsetting Revenues:

	<u>2012</u>	<u>2013</u>
State Subsidy	438,697	526,417
Estimated Local Entitlement Funds	323,998	323,998
Estimated Medicaid Reimbursements	50,000	50,000
Reimbursements for Chatham	73,000	73,000

