

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

SUMMARY
SPECIAL EDUCATION

	TOTAL	BUDGET	<u>2013</u> 2,625,701	<u>2014</u> 3,140,300	<u>Difference</u> 514,599 19.60%
<u>Teacher Salaries</u>			<u>2013</u> 707,190	<u>2014</u> 762,876	<u>Difference</u> 55,686
FY 2014 16.91 FTE (minus 1 Resource Teacher plus part time previously independent contractors.)					
FY 2013 15.35 FTE					
FY 2012 15.95 FTE					
FY 2011 15.95 FTE					
Summer program			28,063	18,736	(9,327)
<u>Educational Technicians</u>			628,530	707,190	78,660
FY 2014 40 FTE + 1 in LE		Increase :			
FY 2013 31 FTE + 3 in LE		9 Ed Techs.			
FY 2012 27 FTE + 3 in LE		4 additional in FY 13			
FY 2011 24 FTE		5 added in FY 14			
<u>Group Insurance</u>			271,449	402,199	130,750
13% Increase plus 9 Additional Ed Techs.					
<u>Tuition Private In State Elementary</u>					
1 Elementary Private In District			-	65,000	65,000
<u>Tuition In State Secondary</u>			36,050	0	(36,050)
<u>Tuition Out of State Elementary</u>			-	143,315	143,315
<u>Tuition Private School Elementary</u>			84,000	0	(84,000)
<u>Tuition Private Secondary</u>			410,372	479,482	69,110
2 Private Secondary out of district	84,000				
<u>Fryeburg Academy</u>					
FY 2014 5.9 FTE Teachers/Coordinator	395,482				
FY 2013 4.9 FTE Teachers/Coordinator					

160,400 additional costs for tuition will be paid with Local Entitlement Federal Funds.

OFFSETTING REVENUES FOR SPECIAL EDUCATION COSTS - ESTIMATES

	<u>2013</u>	<u>2014</u>
State Subsidy	526,417	588,333
Estimated Local Entitlement Funds	322,404	389,511
Estimated Medicaid Reimbursements	50,000	-
Reimbursements from Chatham	73,000	50,000
	<u>971,821</u>	<u>1,027,844</u>

