

**MSAD 72 Budget Review FY19
Summary
Secondary Instruction**

	<u>2018</u>	<u>2019</u>
Budget	\$4,494,831	\$5,505,486
Increase:		\$1,010,656 or 22.48%

Summary:

- Secondary Teacher Retirement Costs are \$109,692
- Numbers for the following categories are being budgeted conservatively:
 - Special Education (80%, 60%, 40%)
 - Vocational Students
 - Teacher Retirement Costs
 - Students Transitioning in from Private Schools, Home Schooling
- The number of students we are budgeting for this year is 398, which is up from 341 last year.

Narrative:

We have budgeted for a 4% increase in tuition. The tuition rates are not finalized until the following December, so this is a projected number.

Maine School Administrative District 72

Regular Secondary Instruction

Report # 32864

Statement Code: REI 9-12

Account Number / Description	3 Years Prior	2 Years Prior	1 Year Prior	Budget Total	Budget Difference
	Actual 7/1/2015 - 6/30/2016	Actual 7/1/2016 - 6/30/2017	Adopted 7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019
Regular Secondary Instruction					
1000-1200-1000-556300-990 RSI Tuition Private Organization	4,082,384.39	4,098,131.43	4,193,060.46	5,095,818.75	902,758.29
1000-1200-1000-556800-990 RSI Insured Value Factor	240,284.34	240,978.79	245,937.12	299,167.61	53,230.49
1000-1200-1000-590000-990 RSI Misc. Exp / Other Items	0.00	0.00	33,333.00	100,000.00	66,667.00
1000-4200-1000-556300-990 RSI Alternative Ed Tuition	6,750.00	9,000.00	22,500.00	10,500.00	(12,000.00)
Regular Secondary Instruction	\$4,329,418.73	\$4,348,110.22	\$4,494,830.58	\$5,505,486.36	\$1,010,655.78
Total Regular Instruction	\$4,329,418.73	\$4,348,110.22	\$4,494,830.58	\$5,505,486.36	\$1,010,655.78

Total Students	
9	110
10	121
11	97
12	102

	Tuition	IVF	Teach Ret	
FY16	10,131.00	607.86	215.89	10,739
FY17	10,530.49	618.37	224.40	11,149
FY18	10,886.51	653.19	275.74	11,540
FY19	11,430.84	685.85	289.53	
	11,141.31	668.48		

MAT 11,810

Total Students 430

Grade 9

Voc		9	2.997
OOD		2	2
Tutored		0	0
IEP (18)	40%	1	0.6
	60%	3	1.2
	80%	0	0

Grade 10

Voc		4	1.332
OOD		1	1
Tutored		2	2
IEP (17)	40%	3	1.8
	60%	1	0.4
	80%	3	0.6

Grade 11

Voc		7	2.331
OOD		1	1
Tutored		0	0
IEP (21)	40%	3	1.8
	60%	0	0
	80%	2	0.4

Grade 12

Voc		7	2.331
OOD		4	4
Tutored		0	0
IEP (25)	40%	10	6
	60%	1	0.4
	80%	0	0

Tuition 4,986,126.89
IVF 299,167.61
T.R. 109,691.85

Tuition 5,095,818.75
IVF 299,167.61

Deductions 32.191
Final Total 397.809
Total Students 397.809

Total 5,394,986.36