School Administrative Unit

UNIT: 575 - MSAD 75
COST ANALYSIS

Operating Costs	(A) Actual Expenditures for this DISTRICT 2008-2009	(B) Actual Expenditures for this SCHOOL in 2008-2009	(C) Expenditures that will continue even if school is closed in 2008-2009	(D) Col (B) minus Col (C) Savings if school is closed in 2008-2009	Number of Staff position reduced (please indicate each type of position)	Location of Supporting Data
Student and Staff Support (Guidance, Health, Instructional Technology, Improve Instruction, Library Services & Student Assessment	$3,041,327.58	$42,939.23	$32,344.05	$10,595.18	3.0 hpd ETIII Health Aide	B to A Report Addendum
System Administration (Board, Supt, Bus Office)	$1,126,201.68	$0.00	$0.00	$0.00		
School Administration (Principal, secretary, etc.)	$1,776,252.29	$95,322.24	$0.00	$95,322.24	0.5 FTE Principal 1.0 FTE Secretary School Administration	B to A Report Addendum
School Facilities (Op & Maint)	$3,452,741.60	$88,852.16	$0.00	$88,852.16	1.0 FTE Custodian	B to A report Addendum
Transportation	$2,114,571.37	$0.00	$13,065.91	-$13,065.91	Increase in cost to Harpswell Islands School	B to A Report Addendum
All Other Expenses (School Lunch, Transfers)	$1,257,353.71	$13,551.77	$0.00	$13,551.77	0.675 FTE Cook Type A Food Service	B to A Report Addendum
Debt Service	$2,579,873.02	$0.00	$0.00	$0.00		
Regluar Instruction (Elementary & Secondary)	$12,595,319.87	$344,257.86	$316,382.35	$27,875.51	0.5 FTE Regular Instruction Teacher 4.5 hpd ETII Regular Instruction	B to A Report Addendum
Special Education (Resource, Self-contained)	$6,570,750.26	$59,701.12	$63,801.47	-$4,100.35		
CTE (including Vocational)	$750,248.04	$0.00	$0.00	$0.00		
Other Instruction (Co- / Extra-Curricular)	$598,154.48	$286.52	$286.52	$0.00		
Other: Adult Education	$771,227.22			$0.00		
Totals:	**$36,634,021.12**	**$644,910.90**	**$425,880.30**	**$219,030.60**		

Calculation by Department of Education of these costs to be incurred by member municipality for keeping the elementary school open: **219,030.60**

Cost to Member Municipality: **219,030.60**

The School Administrative District must provide the amount and nature, or each type of source data that is used in these calculations and the basis for each pro-rating that is performed, in sufficient detail to permit an independent verification of accuracy of the cost data and its validity for use with 20-A MRSA, Section 1407 and rules.