

MSAD 72
Brownfield, Denmark, Fryeburg, Lovell, Stoneham, Stow, Sweden
Proposed Budget for July 1, 2016 to June 30, 2017

		FY16	FY17	Difference	Increase
Instruction					
	K-8	3,835,041	3,755,025	(80,016)	-2.09%
	GT	106,334	109,846	3,512	3.30%
	9-12	4,237,686	4,452,793	215,107	5.08%
	Total	8,179,062	8,317,664.68	138,603	1.69%
Special Education					
	Instruction, Special Ed	3,657,288	4,023,924.04	366,636	10.02%
	Regular Class PI	353,952	216,265	(137,687)	-38.90%
	Resource Room	768,313	758,697	(9,616)	-1.25%
	Self Contained	1,712,804	2,107,720	394,915	23.06%
	All Other Programs	613,812	653,542	39,730	6.47%
	OOP	208,408	287,700	79,293	38.05%
Other Instruction					
	Co-Curricular	89,409	84,928	(4,481)	-5.01%
	Summer School	7,983	7,224	(759)	-9.51%
		97,392	92,151.42	-5,241	-5.38%
Student and Staff Support					
	Guidance	215,617	219,180	3,563	1.65%
	Health	87,625	91,615	3,990	4.55%
	Technology	265,701	295,503	29,802	11.22%
	Other Student Support Services (504)	14,305	14,455	150	1.05%
	Improvement to Instruction	58,637	60,541	1,904	3.25%
	Library	151,448	151,560	111	0.07%
	Assessment	34,306	26,392	(7,914)	-23.07%
		827,639	859,246.28	31,607	3.82%
System Administration					
	Directors	22,348	22,516	168	0.75%
	Superintendent's Office	465,614	476,008	10,394	2.23%
		487,962	498,524.07	10,562	2.16%
School Administration					
	Office of the Principal	518,119	532,802.05	14,683	2.83%
Transportation and Buses					
	Transportation	1,523,840	1,390,306.36	(133,533)	-8.76%
Facilities					
	Operation and Maintenance	1,015,853	1,016,643	790	0.08%
	Minor Capital Projects	19,400	72,530	53,130	273.87%
		1,035,253	1,089,172.83	53,920	5.21%
All Other Expenditures					
	Food Service	99,000	120,169.00	21,169	21.38%
	Total Budget	16,425,555	16,923,960.73	498,406	3.03%
Debt Service					
	Debt Service	0	423,425.62	423,426	2.58%
			17,347,386.35	921,831	5.61%