

MAINE SCHOOL ADMINISTRATIVE DISTRICT NO. 72

BROWNFIELD, DENMARK, FRYEBURG, LOVELL, STONEHAM, STOW, and SWEDEN

PROPOSED BUDGET FOR JULY 1, 2010 TO JUNE 30, 2011

The Maine School Administrative District No. 72 **Budget Approval Meeting** will be held on **Thursday, May 20, 2010 at 7:00 P.M.** At the Molly Ockett Middle School in Fryeburg

The **District Budget Validation Referendum** will be held on **Tuesday, May 25, 2010** at the following locations and times:

| <u>Town</u> | <u>Hours</u> | <u>Location</u> |
|-------------|------------------|----------------------------|
| Brownfield | 2:00 - 8:00 P.M. | Brownfield Town Office |
| Denmark | 3:00 - 8:00 P.M. | Denmark Municipal Building |
| Fryeburg | 2:00 - 8:00 P.M. | Fryeburg Town Office |
| Lovell | 2:00 - 6:00 P.M. | Lovell Town Office |
| Stoneham | 2:00 - 6:00 P.M. | Stoneham Fire House |
| Stow | 2:00 - 6:00 P.M. | Stow Municipal Office |
| Sweden | 2:00 - 6:00 P.M. | Sweden Town Office |

M.S.A.D. NO. 72 BUDGET PROPOSAL

| <u>INSTRUCTION</u> | <u>2010</u> | <u>2011</u> | <u>Differen</u> | <u>%</u> |
|---|-------------|-------------|-----------------|----------|
| INSTRUCTION, GRADES K - 8 | 3,379,637 | 3,001,550 | (378,087) | -11% |
| INSTRUCTION, GRADES 9 - 12 | 5,407,645 | 5,356,833 | (50,812) | -0.95% |
| | 8,787,282 | 8,358,383 | (428,899) | -5.13% |
| <u>SPECIAL EDUCATION</u> | | | | |
| INSTRUCTION, SPECIAL ED. | 2,484,481 | 2,290,971 | (193,510) | -8.45% |
| <u>OTHER INSTRUCTION</u> | | | | |
| CO-CURRICULAR | 120,489 | 92,991 | (27,498) | -29.57% |
| SUMMER SCHOOL | - | 9,400 | 9,400 | 100.00% |
| GIFTED AND TALENTED | - | 80,142 | 80,142 | 100.00% |
| | 120,489 | 182,533 | 62,044 | 51.49% |
| <u>STUDENT & STAFF SUPPORT</u> | | | | |
| <i>Student</i> GUIDANCE | 187,989 | 185,639 | (2,350) | -1.27% |
| HEALTH | 86,618 | 87,201 | 583 | 0.67% |
| TECHNOLOGY | 140,771 | 159,808 | 19,037 | 13.52% |
| <i>Staff</i> IMPROVEMENT TO INSTRUCTION | 47,443 | 61,258 | 13,815 | 29.12% |
| LIBRARY | 161,347 | 110,839 | (50,508) | -45.57% |
| ASSESSMENT | 37,621 | 31,941 | (5,680) | -17.78% |
| | 661,789 | 636,686 | (25,103) | -3.94% |
| <u>SYSTEM ADMINISTRATION</u> | | | | |
| SUPERINTENDENT'S OFFICE | 434,627 | 439,170 | 4,543 | 1.05% |
| DIRECTORS | 23,156 | 24,822 | 1,666 | 7.2% |
| | 457,783 | 463,992 | 6,209 | 1.36% |
| <u>SCHOOL ADMINISTRATION</u> | | | | |
| OFFICE OF PRINCIPAL | 609,298 | 570,154 | (39,144) | -7.75% |
| <u>TRANSPORTATION & BUSES</u> | | | | |
| TRANSPORTATION | 1,213,930 | 1,209,835 | (4,095) | -0.34% |
| <u>FACILITIES & MAINTENANCE</u> | | | | |
| OPERATION AND MAINTENANCE | 1,005,274 | 922,149 | (83,125) | -9.01% |
| CAPITAL PROJECTS | 11,173 | 17,000 | 5,827 | 52.15% |
| | 1,016,447 | 939,149 | (77,298) | -8.23% |
| <u>DEBT SERVICE and OTHER COMMITMENTS</u> | | | | |
| DEBT SERVICE | 377,442 | 363,793 | (13,649) | -3.75% |
| <u>ALL OTHER EXPENDITURES</u> | | | | |
| FOOD SERVICE | 107,384 | 111,276 | 3,892 | 3.50% |
| <u>GENERAL FUND BUDGET TOTAL</u> | 15,836,325 | 15,126,772 | | |
| ARRA Stabilization Funds | 244,400 | 333,682 | | |
| TOTAL BUDGET | 16,080,725 | 15,460,454 | (620,271) | -4.01% |