

**MAINE SCHOOL ADMINISTRATIVE DISTRICT NO. 72**  
**BROWNFIELD, DENMARK, FRYEBURG, LOVELL, STONEHAM, STOW and SWEDEN**  
**PROPOSED BUDGET FOR JULY 1, 2011 TO JUNE 30, 2012**

The Maine School Administrative District No. 72 Budget Approval Meeting will be held on  
 Thursday, May 26, 2011 at 7:00 P.M. at the Molly Ockett Middle School in Fryeburg

<u>INSTRUCTION</u>	<u>2011</u>	<u>2012</u>	<u>Difference</u>	<u>%</u>
INSTRUCTION, GRADES K - 8	3,001,550	3,427,243	425,693	14.18%
INSTRUCTION, GRADES 9 - 12	5,356,833	5,088,516	(268,317)	-5.01%
	8,358,383	8,515,759	157,376	1.88%
 <u>SPECIAL EDUCATION</u>				
INSTRUCTION, SPECIAL ED.	2,290,971	2,383,098	92,127	4.02%
 <u>OTHER INSTRUCTION</u>				
CO-CURRICULAR	92,991	88,281	(4,710)	-5.07%
SUMMER SCHOOL	9,400	0	(9,400)	-100.00%
GIFTED AND TALENTED	80,142	86,027	5,885	7.34%
	182,533	174,308	(8,225)	-4.51%
 <u>STUDENT &amp; STAFF SUPPORT</u>				
<i>Student</i> GUIDANCE	185,639	167,927	(17,712)	-9.54%
HEALTH	87,201	90,220	3,019	3.46%
TECHNOLOGY	159,808	172,404	12,596	7.88%
<i>Staff</i> IMPROVEMENT TO INSTRUCTION	61,258	45,225	(16,033)	-35.45%
LIBRARY	110,839	113,747	2,908	2.62%
ASSESSMENT	31,941	44,875	12,934	40.49%
	636,686	634,398	(2,288)	-0.36%
 <u>SYSTEM ADMINISTRATION</u>				
DIRECTORS	24,822	24,559	(263)	-1.06%
SUPERINTENDENT'S OFFICE	439,170	447,513	8,343	1.90%
	463,992	472,072	8,080	1.74%
 <u>SCHOOL ADMINISTRATION</u>				
OFFICE OF PRINCIPAL	570,154	565,047	(5,107)	-0.90%
 <u>TRANSPORTATION &amp; BUSES</u>				
TRANSPORTATION	1,209,835	1,215,965	6,130	0.51%
 <u>FACILITIES &amp; MAINTENANCE</u>				
OPERATION AND MAINTENANCE	922,149	976,880	54,731	5.94%
CAPITAL PROJECTS	17,000	16,850	(150)	-0.89%
	939,149	993,730	54,581	5.81%
 <u>DEBT SERVICE and OTHER COMMITMENTS</u>				
DEBT SERVICE	363,793	351,036.00	(12,757)	-3.63%
 <u>ALL OTHER EXPENDITURES</u>				
FOOD SERVICE	111,276	111,276	-	0.00%
 <u>GENERAL FUND BUDGET TOTAL</u>				
	15,126,772	15,416,689	289,917	1.92%
ARRA Stabilization Funds / Federal Jobs F	333,682	190,387	(143,295)	-42.94%
<b>TOTAL BUDGET</b>	<b>15,460,454</b>	<b>15,607,076</b>	<b>146,622</b>	<b>0.95%</b>

**MAINE STATE RETIREMENT DISCLOSURE STATEMENT:**

This budget does not include the estimated amount of \$1,114,481 employer share of teacher retirement costs paid directly by the State.



