

MAINE SCHOOL ADMINISTRATIVE DISTRICT NO. 72

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

PROPOSED BUDGET FOR JULY 1, 2012 TO JUNE 30, 2013

**The Maine School Administrative District No. 72 Budget Approval Meeting will be held on
Thursday, May 24, 2012 at 7:00 P.M. at the Molly Ockett Middle School in Fryeburg**

INSTRUCTION		2012	2013	Difference	%
	INSTRUCTION, GRADES K - 8	3,427,243	3,691,266	264,023	7.70%
	INSTRUCTION, GRADES 9 - 12	5,088,516	4,667,227	(421,289)	-8.28%
		<u>8,515,759</u>	<u>8,358,493</u>	<u>(157,266)</u>	<u>-1.85%</u>
SPECIAL EDUCATION					
	INSTRUCTION, SPECIAL ED.	2,383,098	2,625,703	242,605	10.18%
OTHER INSTRUCTION					
	CO-CURRICULAR	88,281	76,546	(11,735)	-13.29%
	SUMMER SCHOOL	0	10,000	10,000	100.00%
	GIFTED AND TALENTED	86,027	84,887	(1,140)	-1.33%
		<u>174,308</u>	<u>171,433</u>	<u>(2,875)</u>	<u>-1.65%</u>
STUDENT & STAFF SUPPORT					
<i>Student</i>	GUIDANCE	167,927	192,330	24,403	14.53%
	HEALTH	90,220	89,288	(932)	-1.03%
	TECHNOLOGY	172,404	242,733	70,329	40.79%
<i>Staff</i>	IMPROVEMENT TO INSTRUCTION	45,225	49,338	4,113	9.09%
	LIBRARY	113,747	139,878	26,131	22.97%
	ASSESSMENT	44,875	45,388	513	1.14%
		<u>634,398</u>	<u>758,955</u>	<u>124,557</u>	<u>19.63%</u>
SYSTEM ADMINISTRATION					
	DIRECTORS	24,559	28,492	3,933	16.01%
	SUPERINTENDENT'S OFFICE	447,513	466,358	18,845	4.21%
		<u>472,072</u>	<u>494,850</u>	<u>22,778</u>	<u>4.83%</u>
SCHOOL ADMINISTRATION					
	OFFICE OF PRINCIPAL	565,047	578,987	13,940	2.47%
TRANSPORTATION & BUSES					
	TRANSPORTATION	1,215,965	1,338,088	122,123	10.04%
FACILITIES & MAINTENANCE					
	OPERATION AND MAINTENANCE	976,880	1,026,267	49,387	5.06%
	CAPITAL PROJECTS	16,850	16,000	(850)	-5.31%
		<u>993,730</u>	<u>1,042,267</u>	<u>48,537</u>	<u>4.88%</u>
DEBT SERVICE and OTHER COMMITMENTS					
	DEBT SERVICE	351,036.00	341,845	(9,191)	-2.62%
ALL OTHER EXPENDITURES					
	FOOD SERVICE	111,276	90,000	(21,276)	0.00%
	GENERAL FUND BUDGET TOTAL	<u>15,416,689</u>	<u>15,800,621</u>	<u>383,932</u>	
	ARRA Stabilization Funds / Federal Jobs	190,387	2,942	(187,445)	
	TOTAL BUDGET	<u>15,607,076</u>	<u>15,803,563</u>	<u>196,487</u>	<u>1.26%</u>

MAINE STATE RETIREMENT DISCLOSURE STATEMENT:

This budget does not include the estimated amount of \$664,715 employer share
of teacher retirement costs paid directly by the State.