

**MAINE SCHOOL ADMINISTRATIVE DISTRICT NO. 72**

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

**PROPOSED BUDGET FOR JULY 1, 2013 TO JUNE 30, 2014**

The Maine School Administrative District No. 72 Budget Approval Meeting will be held on  
 Wednesday, **May 29, 2013** at 7:00 P.M. at the Molly Ockett Middle School in Fryeburg

<b>INSTRUCTION</b>		<b>2013</b>	<b>2014</b>	<b>Difference</b>	<b>%</b>
	INSTRUCTION, GRADES K - 8	3,691,266	<b>3,664,968</b>	(26,298)	-0.71%
	INSTRUCTION, GRADES 9 - 12	4,667,227	<b>4,573,183</b>	(94,044)	-2.01%
		<u>8,358,493</u>	<u><b>8,238,151</b></u>	<u>(120,342)</u>	<u>-1.44%</u>
<b>SPECIAL EDUCATION</b>					
	INSTRUCTION, SPECIAL ED.	2,625,703	<b>3,140,300</b>	514,597	19.60%
<b>OTHER INSTRUCTION</b>					
	CO-CURRICULAR	76,546	<b>78,541</b>	1,995	2.61%
	SUMMER SCHOOL	10,000	<b>10,263</b>	263	2.63%
	GIFTED AND TALENTED	84,887	<b>89,408</b>	4,521	5.33%
		<u>171,433</u>	<u><b>178,212</b></u>	<u>6,779</u>	<u>3.95%</u>
<b>STUDENT &amp; STAFF SUPPORT</b>					
<i>Student</i>	GUIDANCE	192,330	<b>204,655</b>	12,325	6.41%
	HEALTH	89,288	<b>87,234</b>	(2,054)	-2.30%
	TECHNOLOGY	242,733	<b>282,526</b>	39,793	16.39%
<i>Staff</i>	IMPROVEMENT TO INSTRUCTION	49,338	<b>46,382</b>	(2,956)	-5.99%
	LIBRARY	139,878	<b>142,424</b>	2,546	1.82%
	ASSESSMENT	45,388	<b>46,345</b>	957	2.11%
		<u>758,955</u>	<u><b>809,566</b></u>	<u>50,611</u>	<u>6.67%</u>
<b>SYSTEM ADMINISTRATION</b>					
	DIRECTORS	28,492	<b>24,285</b>	(4,207)	-17.32%
	SUPERINTENDENT'S OFFICE	466,358	<b>466,367</b>	9	0.00%
		<u>494,850</u>	<u><b>490,652</b></u>	<u>(4,198)</u>	<u>-0.86%</u>
<b>SCHOOL ADMINISTRATION</b>					
	OFFICE OF PRINCIPAL	578,987	<b>509,465</b>	(69,522)	-13.65%
<b>TRANSPORTATION &amp; BUSES</b>					
	TRANSPORTATION	1,338,088	<b>1,341,926</b>	3,838	0.29%
<b>FACILITIES &amp; MAINTENANCE</b>					
	OPERATION AND MAINTENANCE	1,026,267	<b>986,286</b>	(39,981)	-3.90%
	CAPITAL PROJECTS	16,000	<b>21,565</b>	5,565	34.78%
		<u>1,042,267</u>	<u><b>1,007,851</b></u>	<u>(34,416)</u>	<u>-3.30%</u>
<b>DEBT SERVICE and OTHER COMMITMENTS</b>					
	DEBT SERVICE	341,845	<b>64,740</b>	(277,105)	-81.06%
<b>ALL OTHER EXPENDITURES</b>					
	FOOD SERVICE	90,000	<b>90,000</b>	-	0.00%
				-	
				-	
	<b>GENERAL FUND BUDGET TOTAL</b>	<u>15,800,621</u>	<u>15,870,863</u>	<u>70,242</u>	
	<b>TOTAL BUDGET</b>	<u><b>15,800,621</b></u>	<u><b>15,870,863</b></u>	<u><b>70,242</b></u>	<u><b>0.44%</b></u>

This budget does include the estimated amount of \$130,865.78 employer share  
 of teacher retirement costs that were previously paid directly by the State.