

MSAD 72 FY18 Budget

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Difference Increase

	FY16	FY17	FY18	Difference	Increase
Instruction					
K-8	3,835,041	3,711,505	3,832,191	120,686	3.25%
GT	106,334	108,246	108,332	86	0.08%
9-12	4,237,686	4,423,581	4,494,831	71,249	1.61%
Total	8,179,062	8,243,332.43	8,435,353.64	192,021	2.33%
Special Education					
Instruction, Special Ed	3,657,288	3,972,852.14	4,317,384.65	344,533	8.67%
Regular Class PI	353,952	216,265	430,248	213,983	98.94%
Resource Room	768,313	714,465	768,410	53,946	7.55%
Self Contained	1,712,804	2,100,880	2,157,933	57,053	2.72%
All Other Programs	613,812	653,542	634,838	-18,704	-2.86%
OOP	208,408	287,700	325,956	38,255	13.30%
Other Instruction					
Co-Curricular	89,409	84,928	82,152	-2,775	-3.27%
Summer School	7,983	7,224	7,258	34	0.48%
	97,392	92,151.42	89,410.58	-2,741	-2.97%
Student and Staff Support					
Guidance	215,617	219,180	208,193	-10,987	-5.01%
Health	87,625	91,615	109,109	17,494	19.09%
Other Student Support Services (504)	14,305	5,455	21,948	16,493	302.34%
Improvement to Instruction	58,637	61,599	82,833	21,234	34.47%
Library	151,448	151,560	158,072	6,512	4.30%
Technology	265,701	285,603	326,460	40,857	14.31%
Assessment	34,306	26,392	33,710	7,318	27.73%
	827,639	841,404.08	940,324.55	98,920	11.76%
System Administration					
Directors	22,348	22,516	22,346	-169	-0.75%
Superintendent's Office	465,614	476,008	486,257	10,249	2.15%
	487,962	498,524.07	508,603.35	10,079	2.02%
School Administration					
Office of the Principal	518,119	532,802.05	529,718.24	-3,084	-0.58%
Transportation and Buses					
Transportation	1,523,840	1,390,306.36	1,479,194.99	88,889	6.39%
Facilities					
Operation and Maintenance	1,015,853	1,016,643	1,004,308	-12,335	-1.21%
Minor Capital Projects	19,400	72,530	29,500	-43,030	-59.33%
	1,035,253	1,089,172.83	1,033,807.75	-55,365	-5.08%
All Other Expenditures					
Food Service	99,000	115,169.00	100,000.00	-15,169	-13.17%
Total Budget	16,425,555	16,775,714.38	17,433,797.75	658,083	3.92%
Debt Service					
Debt Service	0	423,425.62	1,417,712.25	994,287	234.82%
		17,199,140.00	18,851,510.00	1,652,370	9.61%