

MSAD No. 75
FY 2008-2009 Proposed Budget Changes
(as recommended by the Finance Committee)

Increases

Budget Item Description	Item Increase	Category Increase
Food Services		50,000
Property Insurance		30,000
Miscellaneous Items		4,000
Total Increases		84,000

Reductions

Budget Item Description	Item Decrease	Category Decrease
Administration		
Contingency	50,000	
Health Insurance	186,398	
School Allocations	130,000	
Receptionist	42,173	
Advertising	4,000	
Legal	5,000	417,571
Facilities		
Alternate painting and carpeting	32,500	
Limit projects to safety and code	67,900	100,400
Transportation		
Kstart - 1 week	2,710	
Fleet Insurance	3,000	
Driver/Mechanic Helper position (school year)	10,000	
Camera repair	1,000	16,710
Teacher/Administrative Staffing		
1 FTE Bowdoinham	41,280	
1 FTE Harpswell Island School	41,280	
1 FTE Mt. Ararat Middle School	41,280	
1 FTE Librarian	41,280	
1FTE Gifted and Talented	54,842	
1 FTE Literacy	40,190	
.75 FTE Administrative Position	74,054	
.05 FTE German Mt. Ararat High School	16,968	
1 FTE English Mt. Ararat High School	32,293	
1 FTE Social Studies Mt. Ararat High School	32,293	
1 FTE Science Mt. Ararat High School	32,293	
.75 FTE Health Mt. Ararat Middle School	20,000	
.75 FTE Art Mt. Ararat Middle School	25,383	
1 FTE Foreign Language Mt. Ararat Middle School	32,293	
.5 Music Mt. Ararat Middle School/.5 Music Mt. Ararat High School	32,293	
.5 Guidance Mt. Ararat Middle School	16,164	
School Resource Officer	43,956	
District Curriculum	10,000	628,142

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Special Education		
.6 FTE Social Worker	41,216	
.6 Speech Clinician	36,064	
8 FTE Ed Tech II	216,384	
1 FTE Teacher	39,928	333,592
Technology		
Computer Replacment Plan (lease vs. purchase)	55,563	
1 FTE Tech Support	53,006	
2 FTE Elementary Ed Techs	71,158	
Tech Integration	10,000	189,727
Clerical Support		
Reduce Bowdoinham Community School Secretary 10 days	1,325	
.5 FTE Mt. Ararat High School Secretary	14,755	16,080
Miscellaneous Items		
Southern Maine Partnership	1,500	
Adult Education	5,831	
Vocational Education	30,000	
Gift and Talented Outside Consultant Fees	3,500	
Gift and Talented Coordinator Reductions	1,000	41,831
Total Reductions		1,744,053

Estimated Net Decrease in Budget	-1,660,053
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