

MSAD 28 Camden Rockport Schools - Expenses
2022-23 Requested Budget
April 13, 2022

	2021-2022	2022-2023	\$	%
	BUDGET	REQUESTED BUDGET	INCREASE (DECREASE)	INCREASE (DECREASE)
Instruction				
Pre-K Nature Program	196,255.05	132,132.01	-64,123	
K-4 Instruction	2,819,332.77	2,898,899.07	79,566	2.82%
5-8 Instruction	2,725,098.31	2,907,071.34	181,973	6.68%
ESL	30,800.00	32,340.00	1,540	5.00%
G&T CRES	37,339.31	49,668.70	12,329	33.02%
G&T CRMS	40,889.55	41,599.68	710	1.74%
Subtotal	5,849,714.99	6,061,710.80	211,996	3.62%
Special Education				
Special Education Administration	202,674.50	230,657.75	27,983	13.81%
Private Tuition	41,000.00	75,875.00	34,875	85.06%
CRES Resource Room	269,721.29	281,005.07	11,284	4.18%
CRMS Resource Room	504,341.64	501,183.50	-3,158	-0.63%
CRES Self-Contained	520,139.89	519,866.16	-274	-0.05%
CRMS Self-Contained	364,413.62	462,237.19	97,824	26.84%
State Agency Client	3,000.00	0.00	-3,000	-100.00%
Extended School Year	41,055.68	41,075.68	20	0.05%
Psychological Examiner	211,139.36	222,806.63	11,667	5.53%
Speech/Language	189,729.14	199,866.53	10,137	5.34%
Occupational Therapy	77,699.04	73,105.55	-4,593	-5.91%
Subtotal	2,424,914.16	2,698,775.95	273,862	11.29%
Other Instruction, Co/Extra Curr & Athletics				
Summer School (Dory)	7,686.00	10,180.00	2,494	32.45%
K-4 Co/Extra Curr	11,300.73	10,858.34	-442	-3.91%
5-8 Co-Curr	27,254.63	27,812.75	558	2.05%
5-8 Athletics	75,722.41	117,718.72	41,996	55.46%
Subtotal	121,963.77	166,569.81	44,606	36.57%
Student and Staff Support				
K-4 Guidance	81,429.72	86,119.02	4,689	5.76%
K-4 Social Worker	99,053.74	106,074.96	7,021	7.09%
5-8 Guidance	111,131.06	115,075.15	3,944	3.55%
5-8 Social Worker	103,427.93	111,407.24	7,979	7.71%
K-4 Nurse	92,878.35	98,470.63	5,592	6.02%
5-8 Nurse	98,620.23	104,597.66	5,977	6.06%
Curriculum & Staff Training	76,398.50	80,752.14	4,354	5.70%
Instructional Staff Training	3,625.00	5,800.00	2,175	60.00%
K-4 Library	119,491.80	123,283.49	3,792	3.17%
5-8 Library	118,390.14	119,025.88	636	0.54%
Instructional Technology	245,198.72	248,525.26	3,327	1.36%
K-4 504 Service	1,091.50	591.50	-500	-45.81%
5-8 504 Service	4,060.58	3,560.58	-500	-12.31%
Assessment	2,825.00	3,937.50	1,113	39.38%
Subtotal	1,157,622.27	1,207,221.01	49,599	4.28%
System Administration				
Board of Directors	89,399.00	85,305.00	-4,094	-4.58%
Superintendent's Office	224,191.00	271,923.94	47,733	21.29%
Business Office	162,906.50	240,578.00	77,672	47.68%
Subtotal	476,496.50	597,806.94	121,310	25.46%
School Administration				
K-4 Principal Office	375,372.26	388,629.65	13,257	3.53%
5-8 Principal's Office	409,461.93	405,181.27	-4,281	-1.05%
Subtotal	784,834.19	793,810.92	8,977	1.14%
Transportation	693,021.04	718,993.57	25,973	3.75%
Operations & Maintenance				
K-4 O&M	840,210.68	760,482.83	-79,728	-9.49%
5-8 O&M	906,259.70	862,465.05	-43,795	-4.83%
Admin Buildings O&M	181,616.35	393,683.51	212,067	
Facilities	1,928,086.73	2,016,631.39	88,545	4.59%
Subtotal- Operating Expenses	13,436,653.65	14,261,520.39	824,867	6.14%
Debt Service	3,718,485.37	3,611,338.79	-107,147	-2.88%
Other Expenditures	114,000.00	120,400.00	6,400	5.61%
Total Expenditures	17,269,139.02	17,993,259.18	724,120.16	4.19%

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