

**MSAD 28 Camden Rockport Schools - Expenses  
2023-24 Adopted Budget**

	<b>2022-2023</b>	<b>2023-24</b>	<b>\$</b>	<b>%</b>
	<b>ADOPTED BUDGET</b>	<b>ADOPTED BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>INCREASE (DECREASE)</b>
<b>Instruction</b>				
Pre-K Nature Program	\$ 132,132	\$ 139,425	\$ 7,293	5.52%
K-4 Instruction	\$ 2,898,899	\$ 2,904,858	\$ 5,959	0.21%
5-8 Instruction	\$ 2,907,071	\$ 3,086,791	\$ 179,720	6.18%
ESL	\$ 32,340	\$ 32,340	\$ -	0.00%
G&T CRES	\$ 49,669	\$ 66,377	\$ 16,708	33.64%
G&T CRMS	\$ 41,600	\$ 43,100	\$ 1,500	3.61%
<b>Subtotal</b>	<b>\$ 6,061,711</b>	<b>\$ 6,272,891</b>	<b>\$ 211,180</b>	<b>3.48%</b>
<b>Special Education</b>				
Special Education Administration	\$ 230,658	\$ 180,651	\$ (50,006)	-21.68%
Private Tuition	\$ 75,875	\$ 45,000	\$ (30,875)	-40.69%
CRES Resource Room	\$ 281,005	\$ 337,507	\$ 56,502	20.11%
CRMS Resource Room	\$ 501,184	\$ 546,123	\$ 44,940	8.97%
CRES Self-Contained	\$ 519,866	\$ 552,925	\$ 33,059	6.36%
CRMS Self-Contained	\$ 462,237	\$ 473,462	\$ 11,225	2.43%
State Agency Client	\$ -	\$ -	\$ -	
Extended School Year	\$ 41,076	\$ 41,076	\$ -	0.00%
Social Worker	\$ 91,097	\$ 102,159	\$ 11,062	12.14%
Psychological Examiner	\$ 222,807	\$ 224,508	\$ 1,701	0.76%
Speech/Language	\$ 199,867	\$ 214,718	\$ 14,851	7.43%
Occupational Therapy	\$ 73,106	\$ 76,148	\$ 3,043	4.16%
<b>Subtotal</b>	<b>\$ 2,698,776</b>	<b>\$ 2,794,277</b>	<b>\$ 95,501</b>	<b>3.54%</b>
<b>Other Instruction, Co/Extra Curr &amp; Athletics</b>				
Summer School (Dory)	\$ 10,180	\$ 12,860	\$ 2,680	26.33%
K-4 Co/Extra Curr	\$ 10,858	\$ 11,268	\$ 410	3.78%
5-8 Co-Curr	\$ 27,813	\$ 32,713	\$ 4,900	17.62%
5-8 Athletics	\$ 117,719	\$ 148,140	\$ 30,421	25.84%
<b>Subtotal</b>	<b>\$ 166,570</b>	<b>\$ 204,981</b>	<b>\$ 38,411</b>	<b>23.06%</b>
<b>Student and Staff Support</b>				
K-4 Social Worker	\$ 106,075	\$ 173,987	\$ 67,912	64.02%
K-4 Guidance	\$ 86,119	\$ 91,932	\$ 5,813	6.75%
5-8 Social Worker	\$ 111,407	\$ 118,586	\$ 7,179	6.44%
5-8 Guidance	\$ 115,075	\$ 119,000	\$ 3,925	3.41%
K-4 Nurse	\$ 98,471	\$ 105,157	\$ 6,686	6.79%
5-8 Nurse	\$ 104,598	\$ 111,252	\$ 6,654	6.36%
Curriculum & Staff Training	\$ 80,752	\$ 44,300	\$ (36,452)	-45.14%
Instructional Staff Training	\$ 5,800	\$ 48,978	\$ 43,178	744.45%
K-4 Library	\$ 123,283	\$ 127,294	\$ 4,011	3.25%
5-8 Library	\$ 119,026	\$ 122,232	\$ 3,207	2.69%
Instructional Technology	\$ 248,525	\$ 264,111	\$ 15,586	6.27%
K-4 504 Service	\$ 592	\$ 17,042	\$ 16,450	2781.09%
5-8 504 Service	\$ 3,561	\$ 40,199	\$ 36,639	1029.01%
Assessment	\$ 3,938	\$ 3,545	\$ (393)	-9.97%
<b>Subtotal</b>	<b>\$ 1,207,221</b>	<b>\$ 1,387,614</b>	<b>\$ 180,393</b>	<b>14.94%</b>

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	2022-2023	2023-24	\$	%
	ADOPTED BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)	INCREASE (DECREASE)
<b>System Administration</b>				
Board of Directors	\$ 85,305	\$ 85,346	\$ 41	0.05%
Superintendent's Office	\$ 271,924	\$ 300,682	\$ 28,758	10.58%
Business Office	\$ 240,578	\$ 221,729	\$ (18,849)	-7.83%
<b>Subtotal</b>	<b>\$ 597,807</b>	<b>\$ 607,757</b>	<b>\$ 9,950</b>	<b>1.66%</b>
<b>School Administration</b>				
K-4 Principal Office	\$ 388,630	\$ 413,158	\$ 24,529	6.31%
5-8 Principal's Office	\$ 405,181	\$ 422,173	\$ 16,992	4.19%
<b>Subtotal</b>	<b>\$ 793,811</b>	<b>\$ 835,331</b>	<b>\$ 41,520</b>	<b>5.23%</b>
<b>Transportation</b>	<b>\$ 718,994</b>	<b>\$ 830,932</b>	<b>\$ 111,939</b>	<b>15.57%</b>
<b>Operations &amp; Maintenance</b>				
K-4 O&M	\$ 760,483	\$ 1,150,826	\$ 390,343	51.33%
5-8 O&M	\$ 862,465	\$ 1,094,044	\$ 231,579	26.85%
Admin Buildings O&M	\$ 393,684	\$ 228,616	\$ (165,068)	-41.93%
<b>Facilities</b>	<b>\$ 2,016,631</b>	<b>\$ 2,473,485</b>	<b>\$ 456,854</b>	<b>22.65%</b>
<b>Subtotal- Operating Expenses</b>	<b>\$ 14,261,520</b>	<b>\$ 15,407,269</b>	<b>\$ 1,145,749</b>	<b>8.03%</b>
<b>Debt Service</b>	<b>\$ 3,611,339</b>	<b>\$ 3,464,898</b>	<b>\$ (146,441)</b>	<b>-4.06%</b>
<b>Other Expenditures</b>	<b>\$ 120,400</b>	<b>\$ 50,000</b>	<b>\$ (70,400)</b>	<b>-58.47%</b>
<b>Total Expenditures</b>	<b>\$ 17,993,259</b>	<b>\$ 18,922,167</b>	<b>\$ 928,908</b>	<b>5.16%</b>