# Maine Department of Education
## PK - 12 Budget Category Worksheet

**Budget Categories as defined by 20-A MRSA Sec. 1485**

*Refer to MDOE model charts of ac* http://www.maine.gov/education/data/handbook/handbookmenu.htm

| | | | 2022/2023 | 2023/2024 | | |
|---|---|---|---|---|---|---|
| **CC1** | **Regular Instruction:** | | $11,455,349.95 | $12,052,664.50 | $597,314.55 | 5.21% |
| | | Regular Instruction Programs | | | | |
| | | PK-2 Instruction Programs | | | | |
| | | Alternative Education | | | | |
| | | English as a 2nd Language | | | | |
| | | Gifted and Talented | | | | |
| **CC2** | **Special Education Instruction:** | | $7,430,901.83 | $7,726,144.54 | $295,242.71 | 3.97% |
| | | Special Education Programs and Administration | | | | |
| **CC3** | **CTE Instruction:** | | $119,657.00 | $182,582.73 | $62,925.73 | 52.59% |
| | | Career and Technical Education | | | | |
| **CC4** | **Other instruction (including summer school and extracurricular instruction):** | | $982,398.07 | $1,004,030.65 | $21,632.58 | 2.20% |
| | | Co-curricular | | | | |
| | | Extra-curricular | | | | |
| | | Summer School | | | | |
| | | Post Secondary Enrollment | | | | |
| **CC5** | **Student and staff support:** | | $2,811,646.60 | $3,195,605.14 | $383,958.54 | 13.66% |
| | | *Student Support Services* | | | | |
| | | Guidance Services | | | | |
| | | Health Services | | | | |
| | | Instructional Technology | | | | |
| | | Other Student Support Services | | | | |
| | | *Staff Support Services* | | | | |
| | | Improvement of Instruction | | | | |
| | | Instructional Staff Training | | | | |
| | | Library Services | | | | |
| | | Student Assessment | | | | |
| **CC6** | **System administration:** | System Administration | $810,455.85 | $900,663.69 | $90,207.84 | 11.13% |
| | | *Board of Directors* | | | | |
| | | *Superintendent Office* | | | | |
| | | *Business Office, Legal/Audit Services* | | | | |
| **CC7** | **School administration:** | School Administration | $1,710,326.16 | $1,845,015.17 | $134,689.01 | 7.88% |
| | | *Office of the Principal* | | | | |
| **CC8** | **Transportation and buses:** | Transportation | $2,537,874.71 | $2,903,829.84 | $365,955.13 | 14.42% |
| **CC9** | **Facilities maintenance:** | | $3,089,249.88 | $3,444,367.62 | $355,117.74 | 11.50% |
| | | Operation & Maintenance of Plant | | | | |
| | | *Maintenance/Custodial* | | | | |
| | | *Capital Enhancement & Improvement* | | | | |
| | | *Capital Renewal & Renovation* | | | | |
| **CC10** | **Debt services and other commi** | Debt Service Payments | $0.00 | $0.00 | $0.00 | 0.00% |
| **CC11** | **All other expenditures, including child nutrition:** | | $4,000.00 | $7,000.00 | $3,000.00 | 75.00% |
| | | Child Nutrition Transfer | | | | |
| | | Child Nutrition Expenditures (Local Only) | | | | |
| | | Community Service | | | | |
| | | Non Public School Services | | | | |
| | | | **$30,951,860.05** | **$33,261,903.88** | $2,310,043.83 | 7.46% |