

M.S.A.D.#44

BUDGET COMPARISON SUMMARY BY CATEGORY

Report # 45633

Statement Code: BUDGET 1PG

Account Number / Description	FY23 BUDGET 7/1/2022 - 6/30/2023	FY24 Budget Requests 7/1/2023 - 6/30/2024	INCREASE (DECREASE)	PERCENTAGE
1. INSTRUCTIONAL EXPENDITURES	\$5,436,112.46	\$5,614,974.02	\$178,861.56	3.29%
2 SPECIAL EDUCATION	\$1,498,800.67	\$2,289,586.14	\$790,785.47	52.76%
3 VOCATIONAL EDUCATION	\$50,567.00	\$60,974.00	\$10,407.00	20.58%
4 OTHER INSTRUCTION	\$352,193.80	\$368,964.73	\$16,770.93	4.76%
5 STUDENT SUPPORT	\$1,229,614.69	\$1,283,008.51	\$53,393.82	4.34%
6 SYSTEM ADMINISTRATION	\$510,554.94	\$530,129.46	\$19,574.52	3.83%
7 SCHOOL ADMINISTRATION	\$808,000.70	\$839,566.87	\$31,566.17	3.91%
8 TRANSPORTATION	\$1,106,805.25	\$1,105,590.18	\$(1,215.07)	(0.11)%
9 BUILDINGS & GROUNDS	\$1,790,332.55	\$2,018,772.09	\$228,439.54	12.76%
10 DEBT SERVICE OPERATION	\$0.00	\$0.00	\$0.00	---
11 OTHER EXPENDITURES	\$0.00	\$0.00	\$0.00	---
TOTAL EXPENDITURES	\$12,782,982.06	\$14,111,566.00	\$1,328,583.94	10.39%