

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 acc

<http://www.maine.gov/education/data/handbook/handbookmenu.htm>

| | | | 2020/2021 | 2021/2022 | | |
|-------------|---|---|------------------------|------------------------|---------------------|--------------|
| CC1 | Regular Instruction: | | \$11,110,494.56 | \$11,105,476.29 | -\$5,018.27 | -0.05% |
| | | Regular Instruction Programs | | | | |
| | | PK-2 Instruction Programs | | | | |
| | | Alternative Education | | | | |
| | | English as a 2nd Language | | | | |
| | | Gifted and Talented | | | | |
| CC2 | Special Education Instruction: | | \$6,833,793.26 | \$7,119,843.90 | \$286,050.64 | 4.19% |
| | | Special Education Programs and Administration | | | | |
| CC3 | CTE Instruction: | | \$159,303.99 | \$138,420.53 | -\$20,883.46 | -13.11% |
| | | Career and Technical Education | | | | |
| CC4 | Other instruction (including summer school and extracurricular instruction): | | \$904,947.87 | \$923,412.94 | \$18,465.07 | 2.04% |
| | | Co-curricular | | | | |
| | | Extra-curricular | | | | |
| | | Summer School | | | | |
| | | Post Secondary Enrollment | | | | |
| CC5 | Student and staff support: | | \$2,779,802.97 | \$2,890,315.39 | \$110,512.42 | 3.98% |
| | | <i>Student Support Services</i> | | | | |
| | | Guidance Services | | | | |
| | | Health Services | | | | |
| | | Instructional Technology | | | | |
| | | Other Student Support Services | | | | |
| | | <i>Staff Support Services</i> | | | | |
| | | Improvement of Instruction | | | | |
| | | Instructional Staff Training | | | | |
| | | Library Services | | | | |
| | | Student Assessment | | | | |
| CC6 | System administration: | System Administration | \$741,902.55 | \$837,595.70 | \$95,693.15 | 12.90% |
| | | <i>Board of Directors</i> | | | | |
| | | <i>Superintendent Office</i> | | | | |
| | | <i>Business Office, Legal/Audit Services</i> | | | | |
| CC7 | School administration: | School Administration | \$1,420,099.93 | \$1,488,698.31 | \$68,598.38 | 4.83% |
| | | <i>Office of the Principal</i> | | | | |
| CC8 | Transportation and buses: | Transportation | \$2,446,822.61 | \$2,384,637.27 | -\$62,185.34 | -2.54% |
| CC9 | Facilities maintenance: | | \$3,041,441.19 | \$3,048,845.91 | \$7,404.72 | 0.24% |
| | | Operation & Maintenance of Plant | | | | |
| | | <i>Maintenance/Custodial</i> | | | | |
| | | <i>Capital Enhancement & Improvement</i> | | | | |
| | | <i>Capital Renewal & Renovation</i> | | | | |
| CC10 | Debt services and other commit | Debt Service Payments | \$0.00 | \$0.00 | \$0.00 | 0.00% |
| CC11 | All other expenditures, including child nutrition: | | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00% |
| | | Child Nutrition Transfer | | | | |
| | | Child Nutrition Expenditures (Local Only) | | | | |
| | | Community Service | | | | |
| | | Non Public School Services | | | | |
| | | | \$29,443,608.93 | \$29,942,246.24 | \$498,637.31 | 1.69% |