

MSAD 75

FY 2023 Budget Process

Budget Analysis by Warrant Article

Finance Committee Proposed Budget

Article	Purpose	FY 2021 Approved	FY 2022 Approved	FY 2023 Proposed	\$ Change	% Change	Comment
2	Regular Instruction	\$14,762,451	\$15,457,964	\$15,788,955	\$330,991	2.1%	Salary Increase
3	Special Education	\$8,718,104	\$9,270,012	\$9,413,386	\$143,374	1.5%	Salary Increase
4	Career and Technical Education	\$150,050	\$210,942	\$225,000	\$14,058	6.7%	Estimation
5	Other Instruction	\$763,801	\$787,949	\$787,018	(\$931)	-0.1%	-
6	Student and Staff Support	\$4,585,526	\$4,962,931	\$5,903,726	\$940,795	19.0%	Tech Device Purchases
7	System Administration	\$1,282,400	\$1,332,429	\$1,494,506	\$162,077	12.2%	Incr. Capitalized Equip
8	School Administration	\$2,270,526	\$2,221,319	\$2,253,631	\$32,312	1.5%	Decr. Capitalized Equip
9	Transportation and Buses	\$2,883,788	\$3,122,408	\$3,181,782	\$59,374	1.9%	Bus Repairs
10	Facilities Maintenance	\$4,706,473	\$4,687,197	\$4,771,744	\$84,546	1.8%	Decr. Insur & Electricity
11	Debt Service/Other Commitments	\$5,592,753	\$4,733,491	\$4,392,485	(\$341,006)	-7.2%	HS Debt Reduction
12	All Other Expenditures	\$342,126	\$370,933	\$449,337	\$78,404	21.1%	Food Service
Total - Operating Budget		\$46,057,998	\$47,157,575	\$48,661,569	\$1,503,994	3.2%	
18	Adult Education/Adult Voc. Educ.	\$142,428	\$142,428	\$138,833	(\$3,595)	-2.5%	-
Total - All Articles		\$46,200,425	\$47,300,003	\$48,800,402	\$1,500,399	3.2%	