

**Five Town CSD - Anticipated Revenues**  
**Adopted Budget 2023-24**

<b>Account Number / Description</b>	<b>2022-2023 Budget</b>	<b>2023-2024 29-Mar-23</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
1000-0000-0000-41313-000 Tuition - Reg Students	\$ 12,500.00	\$ 13,061.00	\$ 561.00	4.5%
1000-0000-0000-41324-000 Tuition - Reg Other SAU's	\$ 750,000.00	\$ 744,477.00	\$ (5,523.00)	-0.7%
1000-0000-0000-41327-000 Tuition - SpEd Other SAU's	\$ -	\$ 60,000.00	\$ 60,000.00	
1000-0000-0000-41510-000 Interest on Investments	\$ 15,000.00	\$ 134,250.00	\$ 119,250.00	795.0%
1000-0000-0000-41712-000 Athletic/Activity Receipts	\$ 8,000.00	\$ 5,000.00	\$ (3,000.00)	-37.5%
1000-0000-0000-41910-000 Facilities Rental	\$ 2,000.00	\$ 8,000.00	\$ 6,000.00	300.0%
1000-0000-0000-41990-000 Miscellaneous Revenue	\$ 3,000.00	\$ 3,000.00	\$ -	0.0%
1000-0000-0000-41915-000 Adult Ed Leased Space	\$ -	\$ 62,250.00	\$ 62,250.00	
1000-0000-0000-43150-000 National Board Supp	\$ 30,000.00	\$ -	\$ (30,000.00)	-100.0%
1000-0000-0000-4195x-000 Administrative Services - CRS			\$ -	
Superintendent Office (50%)		\$ 300,681.75	\$ 300,681.75	
Business Office (50%)		\$ 221,729.00	\$ 221,729.00	
SpEd Admin (50%)		\$ 180,651.40	\$ 180,651.40	
Athletics Admin (20% to CRS)		\$ 39,950.00	\$ 39,950.00	
Curriculum Admin (50%)		\$ 44,300.00	\$ 44,300.00	
Technology Admin (50%)		\$ 108,140.00	\$ 108,140.00	
Transportation - Admin pd by CSD Only (50%)		\$ 53,644.65	\$ 53,644.65	
Facilities - Maintenance (2/3 to CRS)		\$ 258,300.00	\$ 258,300.00	
Facilities - Grounds (2/3 to CRS)		\$ 129,700.00	\$ 129,700.00	
1000-0000-0000-43111-000 State Subsidy	\$ 945,676.13	\$ 1,181,086.30	\$ 235,410.17	24.9%
1000-0000-0000-43111-000 State Subsidy	\$ -	\$ 40,000.00	\$ 40,000.00	
Use Of Fund Balance	\$ 325,000.00	\$ 325,000.00	\$ -	0.0%
<b>Total Non-assessment Revenue</b>	<b>\$ 2,091,176.13</b>	<b>\$ 3,913,221.10</b>	<b>\$ 1,822,044.97</b>	<b>87.1%</b>
1000-0000-0000-41111-010 Allocation Appleton	\$ 292,277.34	\$ 310,391.41	\$ 18,114.07	6.2%
1000-0000-0000-41112-010 Debt Service - Appleton	\$ 29,776.90	\$ 28,841.35	\$ (935.55)	-3.1%
1000-0000-0000-41113-010 Add Local Funds - Appleton	\$ 156,997.46	\$ 162,931.47	\$ 5,934.02	3.8%
6000-0000-0000-41115-010 School Nutrition - Appleton	\$ -	\$ 2,727.90	\$ 2,727.90	
<b>Total Assessment - Appleton</b>	<b>\$ 479,051.70</b>	<b>\$ 504,892.13</b>	<b>\$ 25,840.43</b>	<b>5.4%</b>
1000-0000-0000-41111-020 Allocation Camden	\$ 2,482,072.62	\$ 2,609,884.30	\$ 127,811.68	5.1%
1000-0000-0000-41112-020 Debt Service - Camden	\$ 252,895.92	\$ 242,320.63	\$ (10,575.29)	-4.2%
1000-0000-0000-41113-020 Add Local Funds - Camden	\$ 1,333,383.06	\$ 1,368,925.42	\$ 35,542.36	2.7%
6000-0000-0000-41115-020 School Nutrition - Camden	\$ -	\$ 22,919.40	\$ 22,919.40	
<b>Total Assessment - Camden</b>	<b>\$ 4,068,351.60</b>	<b>\$ 4,244,049.75</b>	<b>\$ 175,698.14</b>	<b>4.3%</b>
1000-0000-0000-41111-030 Allocation Hope	\$ 458,650.44	\$ 475,782.79	\$ 17,132.35	3.7%
1000-0000-0000-41112-030 Debt Service - Hope	\$ 46,742.81	\$ 44,161.24	\$ (2,581.57)	-5.5%
1000-0000-0000-41113-030 Add Local Funds - Hope	\$ 246,449.50	\$ 249,477.06	\$ 3,027.56	1.2%
6000-0000-0000-41115-030 School Nutrition - Hope	\$ -	\$ 4,176.90	\$ 4,176.90	
<b>Total Assessment - Hope</b>	<b>\$ 751,842.75</b>	<b>\$ 773,597.99</b>	<b>\$ 21,755.24</b>	<b>2.9%</b>
1000-0000-0000-41111-040 Allocation Lincolnville	\$ 1,075,018.05	\$ 1,153,066.30	\$ 78,048.25	7.3%
1000-0000-0000-41112-040 Debt Service - Lincolnville	\$ 109,551.30	\$ 107,039.38	\$ (2,511.92)	-2.3%
1000-0000-0000-41113-040 Add Local Funds - Lincolnville	\$ 577,604.60	\$ 604,690.25	\$ 27,085.65	4.7%
6000-0000-0000-41115-040 School Nutrition - Lincolnville	\$ -	\$ 10,124.10	\$ 10,124.10	
<b>Total Assessment - Lincolnville</b>	<b>\$ 1,762,173.95</b>	<b>\$ 1,874,920.03</b>	<b>\$ 112,746.08</b>	<b>6.4%</b>
1000-0000-0000-41111-050 Allocation Rockport	\$ 2,488,266.19	\$ 2,624,092.03	\$ 135,825.84	5.5%
1000-0000-0000-41112-050 Debt Service - Rockport	\$ 253,519.16	\$ 243,719.40	\$ (9,799.76)	-3.9%
1000-0000-0000-41113-050 Add Local Funds - Rockport	\$ 1,336,669.05	\$ 1,376,827.40	\$ 40,158.35	3.0%
6000-0000-0000-41115-050 School Nutrition - Rockport	\$ -	\$ 23,051.70	\$ 23,051.70	
<b>Total Assessment - Rockport</b>	<b>\$ 4,078,454.40</b>	<b>\$ 4,267,690.53</b>	<b>\$ 189,236.13</b>	<b>4.6%</b>
<b>Total Town Assessments (Taxpayer Impact)</b>	<b>\$ 11,139,874.41</b>	<b>\$ 11,665,150.44</b>	<b>\$ 525,276.03</b>	<b>4.72%</b>
<b>Total Requested Expense Budget (no Nutrition)</b>	<b>\$ 13,231,050.54</b>	<b>\$ 15,515,371.54</b>	<b>\$ 2,284,321.00</b>	<b>17.26%</b>