

Five Town CSD - Expenses
Requested Budget 2024-25
Thursday, April 4, 2024

XXXX.XXXX * see below	2023-2024 ADOPTED BUDGET	2024-2025 REQUESTED BUDGET	\$ INCR (DECR)	% INCR (DECR)	% Budget
Article 1 Regular Instruction					
1200.1000 Grades 9-12 Instruction	\$ 5,396,293	\$ 5,690,777	\$ 294,484	5.5%	
4100.1000 Multilingual Learner	\$ 34,475	\$ 37,540	\$ 3,065	8.9%	
4200.1000 Alternative Education - Zenith	\$ 288,700	\$ 243,553	\$ (45,147)	-15.6%	
4900.1000 Gifted & Talented - Horizons	<u>\$ 44,712</u>	<u>\$ 34,850</u>	<u>\$ (9,862)</u>	<u>-22.1%</u>	
TOTAL Regular Instruction	\$ 5,764,180	\$ 6,006,800	\$ 242,620	4.2%	35.1%
Article 2 Special Education					
2200.1000 Resource Room	\$ 605,699	\$ 770,274	\$ 164,576	27.2%	
2300.1000 Self Contained - Life Skills	\$ 360,373	\$ 409,400	\$ 49,026	13.6%	
2310.1000 Self Contained - Behavior	\$ 381,067	\$ 682,805	\$ 301,738	79.2%	
2390.1000 Self Contained - L.I.F.E.	\$ 76,650	\$ 81,000	\$ 4,350	5.7%	
2500.2330 Administration - Shared	\$ 360,390	\$ 439,320	\$ 78,930	21.9%	
2800.2140 Psychological Services	\$ 130,091	\$ 130,682	\$ 591	0.5%	
2800.2150 Speech & Audiology Services	\$ 47,250	\$ 20,000	\$ (27,250)	-57.7%	
2810.1000 Extended School Year	<u>\$ 21,775</u>	<u>\$ 21,605</u>	<u>\$ (170)</u>	<u>-0.8%</u>	
TOTAL Special Education	\$ 1,983,295	\$ 2,555,100	\$ 571,805	28.8%	14.9%
Article 3 Vocational Education / MCST	\$ 99,622	\$ 111,200	\$ 11,578	11.6%	0.6%
Article 4 Other Instruction-Co & Extra Curricular					
4300.1000 Summer School	\$ 3,000	\$ -	\$ (3,000)	-100.0%	
9500.1000 Co-Curricular (Clubs & Activites)	\$ 85,750	\$ 96,320	\$ 10,570	12.3%	
9600.1000 Extra-Curricular (Sports)	<u>\$ 646,454</u>	<u>\$ 759,453</u>	<u>\$ 112,999</u>	<u>17.5%</u>	
TOTAL Other Instruction-Co & Extra Curricular	\$ 735,204	\$ 855,800	\$ 120,596	16.4%	5.0%
Article 5 Student and Staff Support					
0000.2110 Attendance & Social Work Services	\$ 179,408	\$ 196,962	\$ 17,554	9.8%	
0000.2120 Guidance Services	\$ 580,067	\$ 646,833	\$ 66,766	11.5%	
0000.2130 Health Services	\$ 96,856	\$ 104,655	\$ 7,798	8.1%	
0000.2210 Curriculum Development	\$ 129,055	\$ 127,018	\$ (2,037)	-1.6%	
0000.2220 Library Services	\$ 95,877	\$ 116,727	\$ 20,850	21.7%	
0000.223X Instructional Technology	\$ 429,724	\$ 470,348	\$ 40,625	9.5%	
0000.2240 Student Assessment	\$ 4,200	\$ 4,700	\$ 500	11.9%	
1000.2190 Other Student Support (ie 504 Instruction)	<u>\$ 1,000</u>	<u>\$ 10,000</u>	<u>\$ 9,000</u>	<u>900.0%</u>	
TOTAL Student and Staff Support	\$ 1,516,188	\$ 1,677,300	\$ 161,112	10.6%	9.8%
Article 6 System Administration					
0000.2310 Board of Directors	\$ 74,887	\$ 87,916	\$ 13,029	17.4%	
0000.2320 Superintendent's Office - Shared	\$ 600,533	\$ 596,457	\$ (4,077)	-0.7%	
0000.2500 Business Office - Shared	<u>\$ 442,449</u>	<u>\$ 511,942</u>	<u>\$ 69,493</u>	<u>15.7%</u>	
TOTAL System Administration	\$ 1,117,870	\$ 1,196,400	\$ 78,530	7.0%	7.0%
Article 7 School Administration					
0000.2400 TOTAL School Administration	\$ 612,175	\$ 681,500	\$ 69,325	11.3%	4.0%

Article 8 Transportation							
0000.2700	Regular Transportaiton	\$	633,506	\$	839,575	\$	206,069 32.5%
0000.2750	Special Ed - Out of District	\$	50,000	\$	36,000	\$	(14,000) -28.0%
0000.2760	MCST Transportation						
0000.2770	Homeless - Out of District	\$	12,500	\$	35,000	\$	22,500 180.0%
	TOTAL Transportation	\$	696,006	\$	910,600	\$	214,594 30.8% 5.3%
Article 9 Facilities							
0000.2600	Administration - Ops & Maintenance			\$	542,670		
0000.2610	Care & Operations of Buildings	\$	1,913,881	\$	642,796	\$	(7,196) -0.4%
0000.2620	Maintenance of Buildings			\$	546,959		
0000.2625	Maintenance - Strom Auditorium	\$	79,249	\$	99,212	\$	19,963 25.2%
0000.2629	Building Rental Expense	\$	114,420	\$	117,700	\$	3,280 2.9%
0000.2630	Care & Upkeep of Grounds	\$	-	\$	174,260		
0000.2690	Special Projects & Capital Reserve	\$	167,200	\$	309,000	\$	141,800 84.8%
	TOTAL Facilites	\$	2,274,750	\$	2,432,600	\$	157,850 6.9% 14.2%
	Subtotal- Operating Expenses	\$	14,799,290	\$	16,427,300	\$	1,628,010 11.0%
Article 10							
xxxx.5xxx	TOTAL Debt Service	\$	666,082	\$	656,500	\$	(9,582) -1.4% 3.8%
Article 11							
0000.0000	Other Expenditures	\$	50,000	\$	50,000	\$	- 0.0% 0.3%
	Total Expenditures	\$	15,515,372	\$	17,133,800	\$	1,618,428 10.43% 100.0%

Five Town CSD - Anticipated Revenues
Requested Budget 2024-25
Thursday, April 4, 2024

Account Number / Description	2023-2024 Adopted	2024-2025 Requested	\$ Increase (Decrease)	% Increase (Decrease)
1000-0000-0000-41313-000 Tuition - Reg Students	\$ 13,061.00	\$ 55,328.00	\$ 42,267.00	323.6%
1000-0000-0000-41324-000 Tuition - Reg Other SAU's	\$ 744,477.00	\$ 898,371.09	\$ 153,894.09	20.7%
1000-0000-0000-41327-000 Tuition - SpEd Other SAU's	\$ 60,000.00	\$ 60,000.00	\$ -	0.0%
1000-0000-0000-41510-000 Interest on Investments	\$ 134,250.00	\$ 170,650.00	\$ 36,400.00	27.1%
1000-0000-0000-41712-000 Athletic/Activity Receipts	\$ 5,000.00	\$ 12,000.00	\$ 7,000.00	140.0%
1000-0000-0000-41910-000 Facilities Rental	\$ 8,000.00	\$ 13,000.00	\$ 5,000.00	62.5%
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	\$ 63,970.00	\$ 1,720.00	2.8%
1000-0000-0000-43150-000 National Board Supp	\$ -	\$ 33,000.00	\$ 33,000.00	
1000-0000-0000-4195x-000 Administrative Services - CRS	\$ 1,337,096.80	\$ 1,405,020.00	\$ 67,923.20	5.1%
1000-0000-0000-43111-000 State Subsidy	\$ 1,181,086.30	\$ 1,507,205.48	\$ 326,119.18	27.6%
1000-0000-0000-43111-000 State Subsidy (Superintendent Agreements)	\$ 40,000.00	\$ 40,000.00	\$ -	0.0%
Use Of Fund Balance	\$ 325,000.00	\$ 349,860.00	\$ 24,860.00	7.6%
Total Non-assessment Revenue	\$ 3,913,221.10	\$ 4,611,404.57	\$ 698,183.47	17.8%
		\$ 67,600.00		

1000-0000-0000-41111-010 Allocation Appleton	\$ 310,391.41	\$ 329,960.18	\$ 19,568.77	6.7%
1000-0000-0000-41112-010 Debt Service - Appleton	\$ 28,841.35	\$ 28,689.05	\$ (152.30)	-0.5%
1000-0000-0000-41113-010 Add Local Funds - Appleton	\$ 162,931.47	\$ 188,870.86	\$ 25,939.39	16.5%
Total Assessment - Appleton	\$ 502,164.23	\$ 547,520.09	\$ 45,355.86	9.0%

1000-0000-0000-41111-020 Allocation Camden	\$ 2,609,884.30	\$ 2,775,071.30	\$ 165,187.00	6.7%
1000-0000-0000-41112-020 Debt Service - Camden	\$ 242,320.63	\$ 241,526.35	\$ (794.28)	-0.3%
1000-0000-0000-41113-020 Add Local Funds - Camden	\$ 1,368,925.42	\$ 1,590,059.28	\$ 221,133.87	16.6%
Total Assessment - Camden	\$ 4,221,130.35	\$ 4,606,656.93	\$ 385,526.59	9.1%

1000-0000-0000-41111-030 Allocation Hope	\$ 475,782.79	\$ 511,491.08	\$ 35,708.29	7.8%
1000-0000-0000-41112-030 Debt Service - Hope	\$ 44,161.24	\$ 44,510.70	\$ 349.46	0.7%
1000-0000-0000-41113-030 Add Local Funds - Hope	\$ 249,477.06	\$ 293,030.77	\$ 43,553.71	17.7%
Total Assessment - Hope	\$ 769,421.09	\$ 849,032.55	\$ 79,611.46	10.3%

1000-0000-0000-41111-040 Allocation Lincolnville	\$ 1,153,066.30	\$ 1,196,052.43	\$ 42,986.13	4.0%
1000-0000-0000-41112-040 Debt Service - Lincolnville	\$ 107,039.38	\$ 104,055.25	\$ (2,984.13)	-2.7%
1000-0000-0000-41113-040 Add Local Funds - Lincolnville	\$ 604,690.25	\$ 685,035.05	\$ 80,344.80	13.9%
Total Assessment - Lincolnville	\$ 1,864,795.93	\$ 1,985,142.73	\$ 120,346.80	6.5%

1000-0000-0000-41111-050 Allocation Rockport	\$ 2,624,092.03	\$ 2,731,332.71	\$ 107,240.68	4.3%
1000-0000-0000-41112-050 Debt Service - Rockport	\$ 243,719.40	\$ 237,718.65	\$ (6,000.75)	-2.4%
1000-0000-0000-41113-050 Add Local Funds - Rockport	\$ 1,376,827.40	\$ 1,564,991.76	\$ 188,164.35	14.1%
Total Assessment - Rockport	\$ 4,244,638.83	\$ 4,534,043.12	\$ 289,404.28	6.8%

Total Town Assessments (Taxpayer Impact)	\$ 11,602,150.44	\$ 12,522,395.43	\$ 920,244.99	7.93%
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Total Requested Expense Budget	\$ 15,515,371.54	\$ 17,133,800.00	\$ 1,618,428.46	10.43%
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