

MSAD 28 Camden Rockport Schools - Expenses
2024-25 Requested Budget
March 1, 2024

	2023-24	2024-25	\$	%
	ADOPTED BUDGET	REQUESTED BUDGET	INCREASE (DECREASE)	INCREASE (DECREASE)
Regular Instruction				
Grades K-4 Instruction	\$ 2,904,858	\$ 3,221,659	\$ 316,801	10.91%
Grades 5-8 Instruction	\$ 3,086,791	\$ 3,300,319	\$ 213,528	6.92%
Pre-K Nature Program	\$ 139,425	\$ 150,438	\$ 11,013	7.90%
Multilingual Learner	\$ 32,340	\$ 49,429	\$ 17,089	52.84%
Grades K-4 Gifted & Talented - Horizons	\$ 66,377	\$ 56,846	\$ (9,531)	-14.36%
Grades 5-8 Gifted & Talented - Horizons	\$ 43,100	\$ 45,197	\$ 2,097	4.87%
TOTAL Regular Instruction	\$ 6,272,891	\$ 6,823,900	\$ 551,009	8.78%
Special Education				
Grades K-4 Resource Room	\$ 337,507	\$ 416,643	\$ 79,136	23.45%
Grades 5-8 Resource Room	\$ 546,123	\$ 590,832	\$ 44,708	8.19%
Grades K-4 Self-Contained - Life Skills	\$ 552,925	\$ 367,379	\$ (185,546)	-33.56%
Grades 5-8 Self-Contained - Life Skills	\$ 473,462	\$ 255,113	\$ (218,349)	-46.12%
Grades K-4 Self Contained - Behavior	\$ -	\$ 351,863	\$ 351,863	
Grades 5-8 Self Contained - Behavior	\$ -	\$ 325,824	\$ 325,824	
Private Tuition	\$ 45,000	\$ 110,000	\$ 65,000	144.44%
Special Education Administration	\$ 180,651	\$ 200,000	\$ 19,349	10.71%
Social Worker - Special Education	\$ 102,159	\$ 99,972	\$ (2,187)	-2.14%
Psychological Services	\$ 224,508	\$ 227,538	\$ 3,030	1.35%
Speech & Audiology Services	\$ 214,718	\$ 229,131	\$ 14,413	6.71%
Occupational Therapy	\$ 76,148	\$ 82,258	\$ 6,110	8.02%
Extended School Year	\$ 41,076	\$ 1,000	\$ (40,076)	-97.57%
TOTAL Special Education	\$ 2,794,277	\$ 3,257,600	\$ 463,323	16.58%
Other Instruction-Co & Extra Curricular				
Summer School (Dory)	\$ 12,860	\$ 14,492	\$ 1,632	12.69%
Grades K-4 Co-Curricular (Clubs & Activites)	\$ 11,268	\$ 11,992	\$ 724	6.42%
Grades 5-8 Co-Curricular (Clubs & Activites)	\$ 32,713	\$ 37,422	\$ 4,709	14.39%
Grades 5-8 Extra-Curricular (Sports)	\$ 148,140	\$ 147,684	\$ (456)	-0.31%
TOTAL Other Instruction-Co & Extra Curricular	\$ 204,981	\$ 211,600	\$ 6,619	3.23%
Student and Staff Support				
Grades K-4 Attendance & Social Work	\$ 173,987	\$ 187,765	\$ 13,778	7.92%
Grades 5-8 Attendance & Social Work	\$ 118,586	\$ 114,744	\$ (3,842)	-3.24%
Grades K-4 Guidance Services	\$ 91,932	\$ 96,966	\$ 5,034	5.48%
Grades 5-8 Guidance Services	\$ 119,000	\$ 128,497	\$ 9,497	7.98%
Grades K-4 Health Services	\$ 105,157	\$ 113,549	\$ 8,392	7.98%
Grades 5-8 Health Services	\$ 111,252	\$ 121,259	\$ 10,007	9.00%
Curriculum Development	\$ 93,278	\$ 76,507	\$ (16,772)	-17.98%
Grades K-4 Library Services	\$ 127,294	\$ 130,911	\$ 3,617	2.84%
Grades 5-8 Library Services	\$ 122,232	\$ 126,743	\$ 4,511	3.69%
Instructional Technology	\$ 264,111	\$ 286,849	\$ 22,738	8.61%
Student Assessment	\$ 3,545	\$ 3,500	\$ (45)	-1.27%
Grades K-4 Other Student Support (ie 504)	\$ 17,042	\$ 750	\$ (16,292)	-95.60%
Grades 5-8 Other Student Support (ie 504)	\$ 40,199	\$ 110,817	\$ 70,618	175.67%
TOTAL Student and Staff Support	\$ 1,387,614	\$ 1,498,900	\$ 111,286	8.02%

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	ADOPTED BUDGET	REQUESTED BUDGET	INCREASE (DECREASE)	INCREASE (DECREASE)
System Administration				
Board of Directors	\$ 85,346	\$ 92,520	\$ 7,174	8.41%
Superintendent's Office	\$ 300,682	\$ 300,000	\$ (682)	-0.23%
Business Office	\$ 221,729	\$ 260,000	\$ 38,271	17.26%
TOTAL System Administration	\$ 607,757	\$ 652,600	\$ 44,843	7.38%
School Administration				
Grades K-4 Principal's Office	\$ 413,158	\$ 400,233	\$ (12,925)	-3.13%
Grades 5-8 Principal's Office	\$ 422,173	\$ 454,122	\$ 31,949	7.57%
TOTAL School Administration	\$ 835,331	\$ 854,400	\$ 19,069	2.28%
Transportation				
Regular Transportaiton	\$ 823,432	\$ 945,593	\$ 122,160	14.84%
Special Ed - Out of District	\$ 5,000	\$ 5,000	\$ -	0.00%
Homeless - Out of District	\$ 2,500	\$ 25,000	\$ 22,500	900.00%
TOTAL Transportation	\$ 830,932	\$ 975,600	\$ 144,668	17.41%
Facilities				
CRES - Care & Operations of Buildings	\$ 894,326	\$ 506,803	\$ 140,974	15.76%
CRMS - Care & Operations of Buildings	\$ 952,044	\$ 421,734	\$ 85,068	8.94%
Admin - Care & Operations of Buildings	\$ 228,616	\$ 75,238	\$ 91,990	40.24%
CRES - Maintenance of Buildings	\$	\$ 403,062	\$	
CRMS - Maintenance of Buildings	\$	\$ 463,333	\$	
Admin - Maintenance of Buildings	\$	\$ 245,368	\$	
CRES - Care & Upkeep of Grounds	\$	\$ 125,434	\$	
CRMS - Care & Upkeep of Grounds	\$	\$ 152,045	\$	
CRES - Special Projects & Capital Reserve	\$ 256,500	\$ 110,000	\$ (146,500)	-57.12%
CRMS - Special Projects & Capital Reserve	\$ 142,000	\$ 20,000	\$ (122,000)	-85.92%
Admin - Special Projects & Capital Reserve	\$ -	\$ 22,000	\$ 22,000	
TOTAL Facilities	\$ 2,473,485	\$ 2,545,100	\$ 71,615	2.90%
Subtotal- Operating Expenses	\$ 15,407,269	\$ 16,819,700	\$ 1,412,431	9.17%
Debt Service	\$ 3,464,898	\$ 3,491,200	\$ 26,302	0.76%
Other Expenditures	\$ 50,000	\$ 50,000	\$ -	0.00%
Total Expenditures	\$ 18,922,167	\$ 20,360,900	\$ 1,438,733	7.60%

April 8, 2024

MSAD 28 Camden Rockport Schools - Anticipated Revenues
Recommended Budget 2024-25
March 1, 2024

Account Number / Description	2023-24 Adopted	2024-25 Recommended	\$ Increase (Decrease)	% Increase (Decrease)
1000-0000-0000-41311-000 Tuition - Regular Students	\$ 24,000	\$ -	\$ (24,000)	-100.00%
1000-0000-0000-41325-000 Tuition - Special Ed Other SAU's	\$ 140,000	\$ 150,000	\$ 10,000	7.14%
1000-0000-0000-41421-000 Transportation Revenue	\$ 316,364	\$ 350,000	\$ 33,636	10.63%
1000-0000-0000-41510-000 Interest on Investments	\$ 105,000	\$ 185,805	\$ 80,805	76.96%
1000-0000-0000-41910-000 Rental Income	\$ 166,649	\$ 171,600	\$ 4,951	2.97%
1000-0000-0000-41980-000 Miscellaneous & Refunds	\$ 4,500	\$ 4,500	\$ -	0.00%
1000-0000-0000-43111-000 State Subsidy	\$ 1,096,842	\$ 1,190,359	\$ 93,517	8.53%
1000-0000-0000-43111-000 Superintendent Agreement	\$ 25,000	\$ 30,000	\$ 5,000	20.00%
2209-0000-0000-43279-000 National Board Certification	\$ -	\$ 6,000	\$ 6,000	
1000-0000-0000-53400-000 State Agency Client	\$ -	\$ -	\$ -	
1000-0000-0000-45000-000 Anticipated Balance	\$ 165,000	\$ 100,000	\$ (65,000)	-39.39%
Total Non-assessment Revenue	\$ 2,043,355	\$ 2,188,264	\$ 144,910	7.09%
1000-0000-0000-41111-020 Allocation Camden	\$ 4,482,610	\$ 4,525,822	\$ 43,212	0.96%
1000-0000-0000-41112-020 Debt Service - Camden	\$ 2,079,450	\$ 2,093,397	\$ 13,947	0.67%
1000-0000-0000-41113-020 Add Local Funds - Camden	\$ 3,131,280	\$ 3,752,529	\$ 621,249	19.84%
Total Assessment - Camden	\$ 9,693,339	\$ 10,371,748	\$ 678,409	7.00%
1000-0000-0000-41111-050 Allocation Rockport	\$ 3,713,788	\$ 3,897,446	\$ 183,658	4.95%
1000-0000-0000-41112-050 Debt Service - Rockport	\$ 1,385,448	\$ 1,397,803	\$ 12,355	0.89%
1000-0000-0000-41113-050 Add Local Funds - Rockport	\$ 2,086,238	\$ 2,505,639	\$ 419,401	20.10%
Total Assessment - Rockport	\$ 7,185,474	\$ 7,800,888	\$ 615,414	8.56%
Total Town Assessments (Taxpayer Impact)	\$ 16,878,813	\$ 18,172,636	\$ 1,293,823	7.67%
Total Requested Expense Budget	\$ 18,922,167	\$ 20,360,900	\$ 1,438,733	7.60%

April 8, 2024

	2023-24	2024-25	
Required Local Contribution			
Camden	\$ 4,482,610	\$ 4,525,822	53.7300%
Rockport	\$ 3,713,788	\$ 3,897,446	46.2700%
Total	\$ 8,196,397	\$ 8,423,268	
Debt			
Camden	\$ 2,079,450	\$ 2,093,397	59.9621%
Rockport	\$ 1,385,448	\$ 1,397,803	40.0379%
Total	\$ 3,464,898	\$ 3,491,200	
Additional Local			
Camden	\$ 3,131,280	\$ 3,752,529	59.9621%
Rockport	\$ 2,086,238	\$ 2,505,639	40.0379%
Total	\$ 5,217,518	\$ 6,258,168	
School Nutrition (Separate Warrant Article)			
Camden	\$ 42,250	\$ 42,213	59.9621%
Rockport	\$ 28,150	\$ 28,187	40.0379%
Total	\$ 70,400	\$ 70,400	

Total Camden Allocation	\$ 9,693,339	\$ 10,371,748	\$ 678,409	7.00%
Total Rockport Allocation	\$ 7,185,474	\$ 7,800,888	\$ 615,414	8.56%