

**Five Town CSD  
School Board Approved  
April 2, 2014**

	2013-2014 Budgeted	2014-2015 Requested III	\$ Incr/(Decr)	% Incr/(Decr)
<b>Instruction</b>				
9-12 Instruction	3,778,894	3,983,429	204,535	5.41%
ESL	9,500	24,669	15,169	159.67%
Zenith	251,114	261,179	10,065	4.01%
<b>Subtotal</b>	<b>4,039,508</b>	<b>4,269,277</b>	<b>229,769</b>	<b>5.69%</b>
<b>Special Education</b>				
9-12 Special Education	847,045	840,337	-6,708	-0.79%
State Agency Client Grant	217,947	102,554	-115,393	-52.95%
Horizons / GT	74,304	47,623	-26,681	-35.91%
<b>Subtotal</b>	<b>1,139,296</b>	<b>990,514</b>	<b>-148,782</b>	<b>-13.06%</b>
<b>Vocational Education</b>	<b>951,488</b>	<b>1,052,640</b>	<b>101,152</b>	<b>10.63%</b>
<b>Other Instruction - Extra Curricular</b>	<b>393,770</b>	<b>399,228</b>	<b>5,458</b>	<b>1.39%</b>
<b>Student and Staff Support</b>				
9-12 Guidance Office	466,319	492,151	25,832	5.54%
9-12 Health Services	89,377	88,675	-702	-0.79%
Curriculum Development	22,020	50,932	28,912	131.30%
9-12 Library	51,391	49,208	-2,183	-4.25%
Technical Services	356,918	392,164	35,246	9.88%
Assessment	5,000	4,960	-40	-0.80%
<b>Subtotal</b>	<b>991,025</b>	<b>1,078,090</b>	<b>87,065</b>	<b>8.79%</b>
<b>System Administration</b>				
Board of Directors	56,002	65,069	9,067	16.19%
Superintendent's Office	198,968	197,504	-1,464	-0.74%
Business Office	121,090	121,751	661	0.55%
<b>Subtotal</b>	<b>376,060</b>	<b>384,324</b>	<b>8,264</b>	<b>2.20%</b>
<b>School Administration</b>				
9-12 Principal Office	424,221	433,361	9,140	2.15%
<b>Transportation</b>	<b>394,693</b>	<b>408,388</b>	<b>13,695</b>	<b>3.47%</b>
<b>Operations and Maintenance</b>	<b>1,230,293</b>	<b>1,361,379</b>	<b>131,086</b>	<b>10.65%</b>
<b>Debt Service</b>	<b>1,385,674</b>	<b>1,342,918</b>	<b>-42,756</b>	<b>-3.09%</b>
<b>Other Expenditures</b>	<b>93,000</b>	<b>55,000</b>	<b>-38,000</b>	<b>-40.86%</b>
<b>Total Expenditures</b>	<b>11,419,028</b>	<b>11,775,118</b>	<b>356,090</b>	<b>3.12%</b>
<b>Increase to Taxpayers</b>				
<b>Increase to Expense Budget</b>	<b>356,090</b>			
<b>Decrease in SAC revenues</b>	<b>115,393</b>			
<b>Reduction in use of Fundbalance</b>	<b>75,000</b>			
<b>ELL tuition from F1 students</b>	<b>-27,720</b>			
<b>Subsidy Loss/Gain ?????</b>	<b>10,946</b>			
<b>Increase to Taxpayers</b>	<b>529,708</b>		<b>5.51%</b>	

School Board Approved Five Town CSD Revenues				
	2013-2014	2014-2015	+(-) 13-14	% Inc
Carryforward	268,820	193,820	-75,000	-27.90%
<b>Appleton Total</b>	<b>411,201</b>	<b>422,722</b>	<b>11,521</b>	<b>2.80%</b>
<b>Camden Total</b>	<b>3,556,699</b>	<b>3,746,715</b>	<b>190,016</b>	<b>5.34%</b>
<b>Hope Total</b>	<b>541,863</b>	<b>567,684</b>	<b>25,821</b>	<b>4.77%</b>
<b>Lincolnvilleville Total</b>	<b>1,557,377</b>	<b>1,608,776</b>	<b>51,399</b>	<b>3.30%</b>
<b>Rockport Total</b>	<b>3,540,366</b>	<b>3,791,319</b>	<b>250,953</b>	<b>7.09%</b>
Tuition Regular/F1	30,000	38,000	8,000	26.67%
F1 Visa income	0	27,720	27,720	100.00%
Interest	2,500	2,500	-	0.00%
Athletic/Activity	14,000	11,000	(3,000)	-21.43%
Facilities Rental	21,000	17,000	(4,000)	-19.05%
HAL Curriculum II	12,750	11,750	(1,000)	-7.84%
State Subsidy	1,223,503	1,212,557	(10,946)	-0.89%
E-Rate Income	11,000	11,000	-	0.00%
State Agency Client	217,948	102,554	(115,394)	-52.95%
Misc. Income	10,000	10,000	-	0.00%
Total Revenues	11,419,027	11,775,118	356,090	3.12%
Expense Budget	11,419,028	11,775,118	356,090	3.12%

Increase Taxpayer 529,708 5.51%

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	State Allocation for town contributions		
	13-14	14-15	% change
<b>Appleton Total</b>	<b>0.0428</b>	<b>0.0417</b>	<b>-2.57%</b>
<b>Camden Total</b>	<b>0.3702</b>	<b>0.3696</b>	<b>-0.16%</b>
<b>Hope Total</b>	<b>0.0564</b>	<b>0.0560</b>	<b>-0.71%</b>
<b>Lincolnvilleville Total</b>	<b>0.1621</b>	<b>0.1587</b>	<b>-2.10%</b>
<b>Rockport Total</b>	<b>0.3685</b>	<b>0.3740</b>	<b>1.49%</b>

**Five Town CSD  
Notes to Budget  
2-Apr-14**

**Instruction:** Request to increase 1/2 time Social studies position to full time, additional cost of \$10,000 at M7 due to retirement

**English Second Language:** Restructuring: use of 35% Title one teacher and 12% Ed Tech to provide services at additional cost of \$18,219 (this is offset by F1 tuition)

**Special Education:** Decrease in State Agency Client expenses of \$115,393 will result in loss of State revenue of \$115,393. No other notable changes.

**CTE Instruction:** Increase of \$101,152 is based on MCST budget.

**Curriculum & Staff Training:** Includes increases for district wide professional development and course reimbursement.

**Instructional Technology:** Increase of @ \$15,000 due to shift in personnel from MSAD28, increase of \$44,354 in software and hardware requests

**Board of Directors:** Increase of \$10,000 legal fees for possible Due Process

**Transportation:** Estimated 2% increase MSAD, 6% for Luce

**Operations & Maintenance:** \$75000 Capital Maintenance Reserve moved from Other Cost Center to Ops & Maint. per DOE  
Increase to contracted repairs of 28,100 for additional projects  
Increase to contracted services of \$15000 for heat recovery engineering  
Request service van, increase of \$5000 (total \$15000 split between three schools)  
Auditorium requesting replacement of light board \$4000

**Other Expenditures:** Capital Maintenance Reserve of \$38000 moved to Ops & Maintenance Cost Center and increased to \$75,000 (previous levels)  
Board Contingency remains at \$50,000 to (\$75000 previous levels)

Five Town CSD  
 Budget Reductions  
 Finance 4-2-14

**Potential Cuts Grouped by Cost Center**

			<b>Increase Budget %</b>	<b>Increase Budget \$</b>	<b>Increase Taxpayer %</b>	<b>Increase Taxpayer \$</b>
9-12 Instruction	9-12 Dept budget	18,000				
9-12 Instruction	Neasc (cut was 3,200)	-				
9-12 Instruction	Savings Spanish Retirement	12,158				
9-12 Instruction	Sabbatical Request	24,000				
9-12 Instruction	ESL Prof Dev (move to Title One)	2,760				
Ops & Maint	Lease Condensing Boiler	18,000				
Ops & Maint	library carpeting	17,100				
Ops & Maint	lecture hall carpeting	9,000				
Ops & Maint	HVAC PM contract (negotiate one year free)	12,000				
Ops & Maint	4 Bathroom Countertops (2 remaining)	5,700				
Ops & Maint	Fire Security Monitoring	1,300				
Other Instruction-Athletics	Pre-season tournament	800				
Other Instruction-Athletics	Girls Freshman Soccer-	4,000				
Other Instruction-Athletics	Athletics budget - Supplies	2,000				
Special Ed	Sped tech to Federal Funds	25,000				
Special Ed	LEA tuition Special Ed Admin	5,000				
Special Ed	GT at 60% staff person	30,000				
Student Staff Support	Curriculum Development	1,800				
Student Staff Support	Course Reimbursement	5,000				
Student Staff Support	Powerschool Training (leaves one)	6,650				
Student Staff Support	2 Classroom projectors	3,300				
Student Staff Support	1/2 Video Lab 1/2 CAD Lab	8,400				
Student Staff Support	Rebalance tech split	15,000				
Student Staff Support	Curriculum Software	3,500				
Student Staff Support	\$5 PER STUDENT APPS	3,450				
Student Staff Support	5K repairs out for ipads	5,000				
School Admin	Furlough Days - H.S. Admin	5,000				
System Admin	Furlough Days (split with MSAD)	2,000				
System Admin	Furlough Days (split with MSAD)	1,500				
Other Expense	Board Contingency (50k remains)	25,000				
Vocational Education	Additional Increase (total inc. \$101,152)	(52,640)				
Ops & Maint	Savings 1% increase custodial wages	9,109				
<b>Health Insurance Increase</b>	<b>Budgeted 8% but actual is 0% increase</b>	<b>93,357</b>				
	Subtotal change in expenses		322,244	3.12%	356,090	5.84% 561,311
Revenue	Carryforward (decreases by 75K)	25,000				
Revenue	F1 offsets cost of ESL	18,720				
	<b>Health Insurance Change SAC</b>	<b>(1,172)</b>				
	Subsidy Loss	(10,946)				
	Subtotal change in revenues		<b>31,602</b>	<b>3.12%</b>	<b>356,090</b>	<b>5.51% 529,708 Approved Straw Poll</b>

Five Town CSD  
 Budget Reductions  
 Finance 4-2-14

**Potential Cuts Grouped by Cost Center**

**Further Potential Cuts**

			<b>Increase Budget %</b>	<b>Increase Budget \$</b>	<b>Increase Taxpayer %</b>	<b>Increase Taxpayer \$</b>	
Ops & Maint	Capital Maintenance Fund (50K remains)	25,000	2.90%		5.25%		Not approved straw Poll
Other Instruction	Freshman Teams	15,000	2.77%	316,090	5.10%	488,537	

**Further Potential Cuts**

9-12 Instruction	1/2 Industrial Technology	30,656	2.50%		4.78%		
School Admin	Reduce secretary days	2,250	2.26%		4.49%		
Student Staff Support	Technology Integrator	71,500	1.85%		4.01%		
Student staff support	Title one tutor	28,000	1.61%		3.72%		
System Admin	reduce hours central office (split MSAD)	4,500	1.57%	179,184	3.67%	351,631	

Projected FY 14 Balance

Capital Maint.	111,000
Capital Maint. (vote required)	300,000
F1 Visa	81,336
Ipad repair account	33,000
Mainecare	19,490