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**Maria Libby**  
Superintendent  
**Shawn Carlson, Ph.D.**  
Assistant Superintendent



Camden Rockport Schools  
Special School Board Meeting  
Wednesday, April 5, 2023  
Rose Hall Board Room  
6:45 P.M.

Meeting URL: <https://www.fivetowns.net/live>

### **AGENDA**

1. Call to Order
2. Adjustments to the Agenda
3. Approval of 2023-24 Camden Rockport Schools Budget
4. Vote to Call and Approve the Warrants for the Budget Meeting and the Budget Validation Referendum and to Authorize the Notice of Amounts Adopted
5. Adjourn

**MSAD 28 Camden Rockport Schools - Expenses**  
**2023-24 Requested Budget**  
**March 31, 2023**

	<b>2022-2023</b>	<b>2023-24</b>	<b>\$</b>	<b>%</b>
	<b>ADOPTED BUDGET</b>	<b>REQUESTED BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>INCREASE (DECREASE)</b>
<b>Instruction</b>				
Pre-K Nature Program	\$ 132,132	\$ 139,425	\$ 7,293	5.52%
K-4 Instruction	\$ 2,898,899	\$ 2,904,858	\$ 5,959	0.21%
5-8 Instruction	\$ 2,907,071	\$ 3,086,791	\$ 179,720	6.18%
ESL	\$ 32,340	\$ 32,340	\$ -	0.00%
G&T CRES	\$ 49,669	\$ 66,377	\$ 16,708	33.64%
G&T CRMS	\$ 41,600	\$ 43,100	\$ 1,500	3.61%
<b>Subtotal</b>	<b>\$ 6,061,711</b>	<b>\$ 6,272,891</b>	<b>\$ 211,180</b>	<b>3.48%</b>
<b>Special Education</b>				
Special Education Administration	\$ 230,658	\$ 180,651	\$ (50,006)	-21.68%
Private Tuition	\$ 75,875	\$ 45,000	\$ (30,875)	-40.69%
CRES Resource Room	\$ 281,005	\$ 337,507	\$ 56,502	20.11%
CRMS Resource Room	\$ 501,184	\$ 546,123	\$ 44,940	8.97%
CRES Self-Contained	\$ 519,866	\$ 552,925	\$ 33,059	6.36%
CRMS Self-Contained	\$ 462,237	\$ 473,462	\$ 11,225	2.43%
State Agency Client	\$ -	\$ -	\$ -	
Extended School Year	\$ 41,076	\$ 41,076	\$ -	0.00%
Social Worker	\$ 91,097	\$ 102,159	\$ 11,062	12.14%
Psychological Examiner	\$ 222,807	\$ 224,508	\$ 1,701	0.76%
Speech/Language	\$ 199,867	\$ 214,718	\$ 14,851	7.43%
Occupational Therapy	\$ 73,106	\$ 76,148	\$ 3,043	4.16%
<b>Subtotal</b>	<b>\$ 2,698,776</b>	<b>\$ 2,794,277</b>	<b>\$ 95,501</b>	<b>3.54%</b>
<b>Other Instruction, Co/Extra Curr &amp; Athletics</b>				
Summer School (Dory)	\$ 10,180	\$ 12,860	\$ 2,680	26.33%
K-4 Co/Extra Curr	\$ 10,858	\$ 11,268	\$ 410	3.78%
5-8 Co-Curr	\$ 27,813	\$ 32,713	\$ 4,900	17.62%
5-8 Athletics	\$ 117,719	\$ 148,140	\$ 30,421	25.84%
<b>Subtotal</b>	<b>\$ 166,570</b>	<b>\$ 204,981</b>	<b>\$ 38,411</b>	<b>23.06%</b>
<b>Student and Staff Support</b>				
K-4 Social Worker	\$ 106,075	\$ 173,987	\$ 67,912	64.02%
K-4 Guidance	\$ 86,119	\$ 91,932	\$ 5,813	6.75%
5-8 Social Worker	\$ 111,407	\$ 118,586	\$ 7,179	6.44%
5-8 Guidance	\$ 115,075	\$ 119,000	\$ 3,925	3.41%
K-4 Nurse	\$ 98,471	\$ 105,157	\$ 6,686	6.79%
5-8 Nurse	\$ 104,598	\$ 111,252	\$ 6,654	6.36%
Curriculum & Staff Training	\$ 80,752	\$ 44,300	\$ (36,452)	-45.14%
Instructional Staff Training	\$ 5,800	\$ 48,978	\$ 43,178	744.45%
K-4 Library	\$ 123,283	\$ 127,294	\$ 4,011	3.25%
5-8 Library	\$ 119,026	\$ 122,232	\$ 3,207	2.69%
Instructional Technology	\$ 248,525	\$ 264,111	\$ 15,586	6.27%
K-4 504 Service	\$ 592	\$ 17,042	\$ 16,450	2781.09%
5-8 504 Service	\$ 3,561	\$ 40,199	\$ 36,639	1029.01%
Assessment	\$ 3,938	\$ 3,545	\$ (393)	-9.97%
<b>Subtotal</b>	<b>\$ 1,207,221</b>	<b>\$ 1,387,614</b>	<b>\$ 180,393</b>	<b>14.94%</b>

**MSAD 28 Camden Rockport Schools - Expenses**  
**2023-24 Requested Budget**  
**March 31, 2023**

	<b>2022-2023</b>		<b>2023-24</b>		<b>\$</b>		<b>%</b>
	<b>ADOPTED BUDGET</b>		<b>REQUESTED BUDGET</b>		<b>INCREASE (DECREASE)</b>		<b>INCREASE (DECREASE)</b>
<b>System Administration</b>							
Board of Directors	\$ 85,305	\$	85,346	\$	41		0.05%
Superintendent's Office	\$ 271,924	\$	300,682	\$	28,758		10.58%
Business Office	\$ 240,578	\$	221,729	\$	(18,849)		-7.83%
<b>Subtotal</b>	<b>\$ 597,807</b>	<b>\$</b>	<b>607,757</b>	<b>\$</b>	<b>9,950</b>		<b>1.66%</b>
<b>School Administration</b>							
K-4 Principal Office	\$ 388,630	\$	413,158	\$	24,529		6.31%
5-8 Principal's Office	\$ 405,181	\$	422,173	\$	16,992		4.19%
<b>Subtotal</b>	<b>\$ 793,811</b>	<b>\$</b>	<b>835,331</b>	<b>\$</b>	<b>41,520</b>		<b>5.23%</b>
<b>Transportation</b>	<b>\$ 718,994</b>	<b>\$</b>	<b>830,932</b>	<b>\$</b>	<b>111,939</b>		<b>15.57%</b>
<b>Operations &amp; Maintenance</b>							
K-4 O&M	\$ 760,483	\$	1,150,826	\$	390,343		51.33%
5-8 O&M	\$ 862,465	\$	1,094,044	\$	231,579		26.85%
Admin Buildings O&M	\$ 393,684	\$	228,616	\$	(165,068)		-41.93%
<b>Facilities</b>	<b>\$ 2,016,631</b>	<b>\$</b>	<b>2,473,485</b>	<b>\$</b>	<b>456,854</b>		<b>22.65%</b>
<b>Subtotal- Operating Expenses</b>	<b>\$ 14,261,520</b>	<b>\$</b>	<b>15,407,269</b>	<b>\$</b>	<b>1,145,749</b>		<b>8.03%</b>
<b>Debt Service</b>	<b>\$ 3,611,339</b>	<b>\$</b>	<b>3,464,898</b>	<b>\$</b>	<b>(146,441)</b>		<b>-4.06%</b>
<b>Other Expenditures</b>	<b>\$ 120,400</b>	<b>\$</b>	<b>50,000</b>	<b>\$</b>	<b>(70,400)</b>		<b>-58.47%</b>
<b>Total Expenditures</b>	<b>\$ 17,993,259</b>	<b>\$</b>	<b>18,922,167</b>	<b>\$</b>	<b>928,908</b>		<b>5.16%</b>

**MSAD 28 Camden Rockport Schools - Anticipated Revenues**  
**Requested Budget 2023-24**  
**March 31, 2023**

Account Number / Description	2022-23 Budget	2023-24 Requested	\$ Increase (Decrease)	% Increase (Decrease)
1000-0000-0000-41311-000 Tuition - Regular Students	\$ 12,500	\$ 24,000	\$ 11,500	92.00%
1000-0000-0000-41325-000 Tuition - Special Ed Other SAU's	\$ 75,000	\$ 140,000	\$ 65,000	86.67%
1000-0000-0000-41421-000 Transportation Revenue	\$ 235,000	\$ 316,364	\$ 81,364	34.62%
1000-0000-0000-41510-000 Interest on Investments	\$ 10,000	\$ 105,000	\$ 95,000	950.00%
1000-0000-0000-41910-000 Rental Income	\$ 182,652	\$ 166,649	\$ (16,003)	-8.76%
1000-0000-0000-41980-000 Miscellaneous & Refunds	\$ 7,000	\$ 4,500	\$ (2,500)	-35.71%
1000-0000-0000-43111-000 State Subsidy	\$ 1,042,544	\$ 1,096,842	\$ 54,297	5.21%
1000-0000-0000-43111-000 Superintendent Agreement	\$ -	\$ 25,000	\$ 25,000	
2209-0000-0000-43279-000 National Board Certification	\$ 6,000	\$ -	\$ (6,000)	-100.00%
1000-0000-0000-53400-000 State Agency Client	\$ 5,000	\$ -	\$ (5,000)	-100.00%
1000-0000-0000-45000-000 Anticipated Balance	\$ 250,000	\$ 165,000	\$ (85,000)	-34.00%
<b>Total Non-assessment Revenue</b>	<b>\$ 1,825,696</b>	<b>\$ 2,043,355</b>	<b>\$ 217,658</b>	<b>11.92%</b>
1000-0000-0000-41111-020 Allocation Camden	\$ 4,239,675	\$ 5,082,472	\$ 842,797	19.88%
1000-0000-0000-41112-020 Debt Service - Camden	\$ 2,167,336	\$ 2,079,450	\$ (87,886)	-4.06%
1000-0000-0000-41113-020 Add Local Funds - Camden	\$ 2,763,294	\$ 2,473,013	\$ (290,281)	-10.50%
6000-0000-0000-41115-020 School Nutrition - Camden	\$ -	\$ 42,250	\$ 42,250	
<b>Total Assessment - Camden</b>	<b>\$ 9,170,305</b>	<b>\$ 9,677,186</b>	<b>\$ 506,881</b>	<b>5.53%</b>
1000-0000-0000-41111-050 Allocation Rockport	\$ 3,607,216	\$ 4,210,767	\$ 603,551	16.73%
1000-0000-0000-41112-050 Debt Service - Rockport	\$ 1,444,003	\$ 1,385,448	\$ (58,555)	-4.06%
1000-0000-0000-41113-050 Add Local Funds - Rockport	\$ 1,946,039	\$ 1,647,663	\$ (298,376)	-15.33%
6000-0000-0000-41115-050 School Nutrition - Rockport	\$ -	\$ 28,150	\$ 28,150	
<b>Total Assessment - Rockport</b>	<b>\$ 6,997,258</b>	<b>\$ 7,272,027</b>	<b>\$ 274,769</b>	<b>3.93%</b>
<b>Total Town Assessments (Taxpayer Impact)</b>	<b>\$ 16,167,563</b>	<b>\$ 16,949,213</b>	<b>\$ 781,650</b>	<b>4.83%</b>
<b>Total Requested Expense Budget</b>	<b>\$ 17,993,259</b>	<b>\$ 18,922,167</b>	<b>\$ 928,908</b>	<b>5.16%</b>

March 31, 2023

	2022-23	2023-24		
<b>Required Local Contribution</b>				
Camden	\$ 4,239,675	\$ 5,082,472	54.6900%	
Rockport	\$ 3,607,216	\$ 4,210,767	45.3100%	
Total	\$ 7,846,891	\$ 9,293,239		
<b>Debt</b>				
Camden	\$ 2,167,336	\$ 2,079,450	60.0147%	
Rockport	\$ 1,444,003	\$ 1,385,448	39.9853%	
Total	\$ 3,611,339	\$ 3,464,898		
<b>Additional Local</b>				
Camden	\$ 2,763,294	\$ 2,473,013	60.0147%	
Rockport	\$ 1,946,039	\$ 1,647,663	39.9853%	
Total	\$ 4,709,333	\$ 4,120,676		
<b>School Nutrition</b>				
Camden	\$ -	\$ 42,250	60.0147%	
Rockport	\$ -	\$ 28,150	39.9853%	
Total	\$ -	\$ 70,400		
<b>Total Camden Allocation</b>	<b>\$ 9,170,305</b>	<b>\$ 9,634,935</b>	<b>\$ 464,630</b>	<b>5.07%</b>
<b>Total Rockport Allocation</b>	<b>\$ 6,997,258</b>	<b>\$ 7,243,878</b>	<b>\$ 246,620</b>	<b>3.52%</b>

# FY 2023-24 Assessments

FY23 MSAD

FY24 MSAD

Change

Monthly <sup>5 of 5</sup>

1000-0000-0000-41111-020	Allocation Camden	4,239,675	5,082,472	842,797		423,539
1000-0000-0000-41112-020	Debt Service - Camden	2,119,024	2,079,450	(39,574)		173,287
1000-0000-0000-41113-020	Add Local Funds - Camden	2,763,294	2,473,013	(290,281)		206,084
6000-0000-0000-41115-020	Nutrition - Camden		42,250	42,250		3,521
<b>Total Assessment - Camden</b>		<b>9,121,993</b>	<b>9,677,186</b>	<b>555,192</b>	<b>6.1%</b>	<b>806,432</b>
1000-0000-0000-41111-050	Allocation Rockport	3,607,216	4,210,767	603,551		350,897
1000-0000-0000-41112-050	Debt Service - Rockport	1,492,315	1,385,448	(106,866)		115,454
1000-0000-0000-41113-050	Add Local Funds - Rockport	1,946,039	1,647,663	(298,376)		137,305
6000-0000-0000-41115-050	Nutrition - Rockport		28,150	28,150		2,346
<b>Total Assessment - Rockport</b>		<b>7,045,570</b>	<b>7,272,027</b>	<b>226,458</b>	<b>3.2%</b>	<b>606,002</b>
<b>TOTAL ASSESSMENT</b>		<b>16,167,563</b>	<b>16,949,213</b>	<b>781,650</b>	<b>4.8%</b>	<b>1,412,434</b>