

**MSAD 28 Revenue Budget**

**Requested Budget**

	2018-2019	2019-2020	\$ Increase (Decrease)	% Increase Decrease
TUITION REGULAR ELEMENTARY	-	27,839	27,839	#DIV/0!
TUITION- SPECIAL ELEMENTARY	32,000	67,258	35,258	110.18%
TRANSPORTATION REVENUE	238,213	238,213	-	0.00%
INTEREST ON INVESTMENTS	2,000	6,800	4,800	240.00%
RENTAL INCOME	75,000	75,000	-	0.00%
REFUND OF PRIOR YEAR EXPENSES			-	0.00%
MISCELLANEOUS INCOME			-	0.00%
STATE SUBSIDY	710,833	869,565	158,732	22.33%
STATE AGENCY CLIENTS	6,800	2,000	(4,800)	-70.59%
ANTICIPATED BALANCE FORWARD	318,000	318,000	-	0.00%
<b>Total Non Assessment Revenue</b>	<b>1,382,846</b>	<b>1,604,674</b>	<b>221,828</b>	<b>16.04%</b>
CAMDEN ASSESSMENT	7,732,759	8,040,020	307,261	3.97%
ROCKPORT ASSESSMENT	6,555,413	7,285,981	730,567	11.14%
<b>Total Assessment Revenue (Taxpayer Impact)</b>	<b>14,288,172</b>	<b>15,326,001</b>	<b>1,037,829</b>	<b>7.26%</b>
<b>REVENUES</b>	<b>15,671,018</b>	<b>16,930,675</b>	<b>1,259,657</b>	<b>8.04%</b>
<b>GENERAL BUDGET TOTALS</b>	<b>15,671,018</b>	<b>16,930,675</b>		

Allocations for Town Assessments	18-19	19-20
Camden	0.5412	<b>0.5246</b>
Rockport	0.4588	<b>0.4754</b>

<b>Estimated Property Tax Increase Per</b>		<b>100,000</b>	
MUNICIPALITY	VALUATION	ASSESSMENT INCREASE	INCREASE / 100,000
CAMDEN	1,299,108,952	307,261	23.65
ROCKPORT	955,045,040	730,567	76.50