

**MSAD 28 Camden-Rockport Schools - Anticipated Revenues**  
**Requested Budget 2020-2021**  
**30-Jul-20**

<b>Account Number / Description</b>	<b>2019-2020 Budget</b>	<b>2020-2021 Requested</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
1000-0000-0000-41311-000 Tuition - Regular Students	27,839	27,839	-	0.00%
1000-0000-0000-41314-000 Tuition - Special Ed Students	67,258	-	(67,258)	-100.00%
1000-0000-0000-41325-000 Tuition - Special Ed Other SAU's	-	40,857	40,857	#DIV/0!
1000-0000-0000-41421-000 Transportation Revenue	238,212	238,212	-	0.00%
1000-0000-0000-41510-000 Interest on Investments	6,800	15,000	8,200	120.59%
1000-0000-0000-41910-000 Rental Income	75,000	75,000	-	0.00%
1000-0000-0000-41982-000 Refund of Prior Year Expenses	-	7,000	7,000	#DIV/0!
1000-0000-0000-43111-000 State Subsidy	869,565	915,341	45,776	5.26%
1000-0000-0000-43123-000 State Agency Clients	2,000	-	(2,000)	-100.00%
1000-0000-0000-43150-000 National Board Salary Supplement	-	-	-	#DIV/0!
1000-0000-0000-45000-000 Anticipated Balance	318,000	250,000	(68,000)	-21.38%
<b>Total Non-assessment Revenue</b>	<b>1,604,674</b>	<b>1,569,249</b>	<b>(35,425)</b>	<b>-2.21%</b>
1000-0000-0000-41111-020 Allocation Camden	3,766,084	3,740,949	(25,134)	-0.67%
1000-0000-0000-41112-020 Debt Service - Camden	2,172,697	2,189,947	17,250	0.79%
1000-0000-0000-41113-020 Add Local Funds - Camden	2,101,239	2,452,567	351,327	16.72%
<b>Total Assessment - Camden</b>	<b>8,040,020</b>	<b>8,383,462.94</b>	<b>343,443</b>	<b>4.27%</b>
1000-0000-0000-41111-050 Allocation Rockport	3,412,879	3,402,357	(10,522)	-0.31%
1000-0000-0000-41112-050 Debt Service - Rockport	1,968,929	1,637,962	(330,967)	-16.81%
1000-0000-0000-41113-050 Add Local Funds - Rockport	1,904,173	1,834,388	(69,785)	-3.66%
<b>Total Assessment - Rockport</b>	<b>7,285,981</b>	<b>6,874,706.88</b>	<b>(411,274)</b>	<b>-5.64%</b>
<b>Total Town Assessments (Taxpayer Impact)</b>	<b>15,326,001</b>	<b>15,258,169.82</b>	<b>(67,831)</b>	<b>-0.44%</b>
<b>Total Anticipated Revenues - Requested Budget</b>	<b>16,930,675</b>	<b>16,827,419</b>	<b>(103,256)</b>	<b>-0.61%</b>

<b>Estimated Property Tax Increase Per</b>			<b>\$100,000</b>
<b>Municipality</b>	<b>Valuation</b>	<b>Assessment Increase</b>	<b>Increase / \$100,000</b>
Camden	1,299,108,952	343,443	26.44
Rockport	955,045,040	(411,274)	-43.06