

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

Account Number / Description	2019-2020 Budget	2020-2021 Requested	\$ Increase (Decrease)	% Increase (Decrease)
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%
Total Non-assessment Revenue	1,604,674	1,569,249	(35,425)	-2.21%
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%
Total Assessment - Camden	8,040,020	8,383,462.94	343,443	4.27%
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%
Total Assessment - Rockport	7,285,981	6,874,706.88	(411,274)	-5.64%
Total Town Assessments (Taxpayer Impact)	15,326,001	15,258,169.82	(67,831)	-0.44%
Total Anticipated Revenues - Requested Budget	16,930,675	16,827,419	(103,256)	-0.61%