

MSAD 28 Camden Rockport Schools - Anticipated Revenues
Requested Budget 2022-2023
April 13, 2022

Account Number / Description	2021-2022 Budget	2022-23 Requested	\$ Increase (Decrease)	% Increase (Decrease)
1000-0000-0000-41311-000 Tuition - Regular Students	11,261	\$12,500.00	1,239	11.00%
1000-0000-0000-41325-000 Tuition - Special Ed Other SAU's	37,163	\$75,000.00	37,837	101.81%
1000-0000-0000-41421-000 Transportation Revenue	210,898	\$235,000.00	24,102	11.43%
1000-0000-0000-41510-000 Interest on Investments	10,000	\$10,000.00	-	0.00%
1000-0000-0000-41910-000 Rental Income	137,000	\$182,652.16	45,652	33.32%
1000-0000-0000-41982-000 Refund of Prior Year Expenses	7,000	\$7,000.00	-	0.00%
1000-0000-0000-43111-000 State Subsidy	\$1,011,813.97	\$1,042,544.22	30,730	3.04%
2209-0000-0000-43279-000 National Board Certification	0	\$6,000.00	6,000	
1000-0000-0000-53400-000 State Agency Client	3,000	\$5,000.00	2,000	
1000-0000-0000-45000-000 Anticipated Balance	250,000	\$250,000.00	-	0.00%
Total Non-assessment Revenue	1,678,136	\$1,825,696.38	147,560	8.79%
1000-0000-0000-41111-020 Allocation Camden	3,971,336	\$4,239,675.35	268,340	6.76%
1000-0000-0000-41112-020 Debt Service - Camden	2,154,018	\$2,119,024.08	(34,993)	-1.62%
1000-0000-0000-41113-020 Add Local Funds - Camden	2,545,060	\$2,763,293.63	218,234	8.57%
Total Assessment - Camden	8,670,413	\$9,121,993.07	451,580	5.21%
1000-0000-0000-41111-050 Allocation Rockport	3,507,639	\$3,607,215.93	99,577	2.84%
1000-0000-0000-41112-050 Debt Service - Rockport	1,564,468	\$1,492,314.71	(72,153)	-4.61%
1000-0000-0000-41113-050 Add Local Funds - Rockport	1,848,483	\$1,946,039.10	97,556	5.28%
Total Assessment - Rockport	6,920,590	\$7,045,569.74	124,980	1.81%
Total Town Assessments (Taxpayer Impact)	15,591,003	\$16,167,562.80	576,560	3.70%
Total Requested Expense Budget	17,269,139	\$17,993,259.18	724,120	4.19%

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