

MSAD 28 Camden-Rockport Schools - Anticipated Revenues
Requested Budget 2021-2022
April 5, 2021

Account Number / Description	2020-2021 Budget	2021-22 Requested	\$ Increase (Decrease)	% Increase (Decrease)
1000-0000-0000-41311-000 Tuition - Regular Students	27,839	\$11,261	(16,578)	-59.55%
1000-0000-0000-41314-000 Tuition - Special Ed Students	-	\$0		
1000-0000-0000-41325-000 Tuition - Special Ed Other SAU's	40,857	\$37,163	(3,694)	-9.04%
1000-0000-0000-41421-000 Transportation Revenue	238,212	210,898	(27,314)	-11.47%
1000-0000-0000-41510-000 Interest on Investments	15,000	10,000	(5,000)	-33.33%
1000-0000-0000-41910-000 Rental Income	75,000	137,000	62,000	82.67%
1000-0000-0000-41982-000 Refund of Prior Year Expenses	7,000	7000	-	0.00%
1000-0000-0000-43111-000 State Subsidy	915,341	1,011,814	96,473	10.54%
1000-0000-0000-53400-000 State Agency Client	0	3,000	3,000	
1000-0000-0000-45000-000 Anticipated Balance	250,000	250,000	-	0.00%
Total Non-assessment Revenue	1,569,249	\$1,678,136	108,887	6.94%
1000-0000-0000-41111-020 Allocation Camden	3,740,949	\$3,971,336	230,386	6.16%
1000-0000-0000-41112-020 Debt Service - Camden	2,189,947	\$2,154,018	(35,929)	-1.64%
1000-0000-0000-41113-020 Add Local Funds - Camden	2,452,566	\$2,545,060	92,494	3.77%
Total Assessment - Camden	8,383,462	\$8,670,413	286,951	3.42%
1000-0000-0000-41111-050 Allocation Rockport	3,402,357	\$3,507,639	105,283	3.09%
1000-0000-0000-41112-050 Debt Service - Rockport	1,637,962	\$1,564,468	(73,494)	-4.49%
1000-0000-0000-41113-050 Add Local Funds - Rockport	1,834,388	\$1,848,483	14,095	0.77%
Total Assessment - Rockport	6,874,707	\$6,920,590	45,883	0.67%
Total Town Assessments (Taxpayer Impact)	15,258,170	\$15,591,003	332,833	2.18%
Total Requested Expense Budget	16,827,419	\$17,269,139	441,720	2.63%

	20-21	21-22		
Local Contribution				
Camden	0.5270	\$3,740,949.00	\$3,971,335.79	0.5310
Rockport	0.4763	\$3,402,357.00	\$3,507,639.29	0.4690
Total		\$7,143,306.00	\$7,478,975.02	
Debt				
Camden		\$2,189,947.00	\$2,154,017.57	0.57927283
Rockport		\$1,637,962.00	\$1,564,467.80	0.42072716
Total		\$3,827,909.00	\$3,718,485.37	
Additional Local				
Camden		\$2,452,566.00	\$2,545,059.90	0.57927283
Rockport		\$1,834,388.00	\$1,848,482.72	0.42072716
Total		\$4,286,954.00	\$4,393,542.62	
Total Camden Allocation		\$8,383,462.00	\$8,670,413.26	\$286,951.26
Total Rockport Allocation		\$6,874,707.00	\$6,920,589.81	\$45,882.81
				3.42% Camden
				0.67% Rockport

.4% shift toward

*.7% shift toward