

March 24, 2010  
 Updated May 12, 2010

REGIONAL SCHOOL DISTRICT 13  
 SY 2010-2011 BUDGET

Category	24-Mar	12-May		
Dental Insurance	\$ 7,474			
Insurance Deposit	\$ 50,000			
Fixed Asset audit	\$ 7,000			
Legal Special education	\$ 5,000			
MMS annual fee	\$ -	\$ 9,100		
Annual fee Classroll -report cards	\$ -	\$ 9,720		
Replace student information system	\$ -	\$ 20,490		
Dues and fees Memorial School	\$ 411			
Foreign Language club stipend Strong School	\$ 546			
Substitutes	\$ 12,000			
Overtime	\$ 5,000			
Summer custodial	\$ 4,000			
Science-filters for deionizers	\$ 400	\$ -		
Building Repairs	\$ 20,000			
Tuition		\$ 44,419		
Electric		\$ 10,000		
Capital - café equipment		\$ 15,000		
Salary		\$ 25,000		
		\$ -		
Total	\$ 111,831	\$ 133,729	\$ -	\$ -
Cumulative reductions		\$ 245,560	\$ 245,560	\$ 245,560

BUDGET REDUCTION SUMMARY

	Gross	Net
Original Budget		
2009-10 Budget	\$33,758,601	\$31,254,266
2010-11 Budget	\$34,938,703	\$32,155,840
Increase	3.50%	2.88%
Impact of reduction	\$ 111,831	\$ 111,831
New Budget Dollars	\$34,826,872	\$32,044,009
New Budget % Increase	3.16%	2.53%
Impact of reduction	\$ 133,729	\$ 133,729
New Budget Dollars	\$34,693,143	\$31,910,280
New Budget % Increase	2.77%	2.10%