

May 11, 2011

**REGIONAL SCHOOL DISTRICT 13  
2011-2012 BUDGET  
SUMMARY OF CHANGES**

Category	16-Mar	23-Mar	6-Apr	11-May
Revenue - Education Jobs Fund	\$ 354,044			
Capital - Long Range Plan adjusted	\$ 165,000			
Tuition - Thomas Edison Magnet School	\$ 15,000			
Stipends - volleyball	\$ 1,659			
Revenue - Middlesex Transition Academy		\$ 30,000		
Health insurance rate decrease to 9.9% (10.59%)		\$ 27,185		
Health insurance headcount decrease		\$ 12,000	\$ (8,000)	
Salary - nurse		\$ 46,659	\$ (46,659)	
Salary - support staff		\$ 18,000		
Overtime		\$ 5,000		
Benefits on salary reductions		\$ 7,000	\$ (4,000)	
Supplies		\$ 32,073		
Special education expense decrease		\$ 13,000		
Administrative Salary				\$ 10,000
Instruments				\$ 4,000
Stipends				\$ 25,000
Transportation				\$ 40,000
Electricity				\$ 15,000
Art Teacher-CRHS				\$ 12,500
CRHS athletic uniforms				\$ 3,000
Technology support				\$ 12,000
Capital				\$ 92,000
CRHS athletic supplies				\$ 4,000
CRHS supplies				\$ 6,750
Increase student parking fee from \$25.00 to \$50.00				\$ 3,750
<b>Total</b>	<b>\$ 535,703</b>	<b>\$ 190,917</b>	<b>\$ (58,659)</b>	<b>\$ 228,000</b>
<b>Cumulative change</b>		<b>\$ 726,620</b>	<b>\$ 667,961</b>	<b>\$ 895,961</b>

**BUDGET REDUCTION SUMMARY**

	Gross	Net
<b>Original Budget</b>		
2010-11 Budget	\$34,693,143	\$31,910,280
2011-12 Budget	\$35,295,141	\$33,905,896
% Increase	1.74%	6.25%
<b>March 16, 2011</b>		
Expense reduction	\$ 181,659	\$ 181,659
Revenue increase	\$0	\$354,044
New Budget Dollars	\$35,113,482	\$33,370,193
New Budget % Increase	1.21%	4.58%
<b>March 23, 2011</b>		
Expense reduction	\$ 160,917	\$ 160,917
Revenue increase	\$0	\$30,000
New Budget Dollars	\$34,952,565	\$33,179,276
New Budget % Increase	0.75%	3.98%
<b>April 6, 2011</b>		
Impact of reduction	\$ (58,659)	\$ (58,659)
Revenue increase	\$0	\$0
New Budget Dollars	\$35,011,224	\$33,237,935
New Budget % Increase	0.92%	4.16%
<b>May 11, 2011</b>		
Impact of reduction	\$ 224,250	\$ 224,250
Revenue increase	\$ -	\$ 3,750
New Budget Dollars	\$34,786,974	\$33,009,935
New Budget % Increase	0.27%	3.45%