

3/27/2015
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REGIONAL SCHOOL DISTRICT 13 BUDGET SUMMARY

Object	Description	SY13-14 Actual	SY14-15 Budget	SY15-16 Budget	Change Percent
100	Salaries	\$ 20,146,430	\$ 20,964,453	\$ 21,280,010	1.51%
200	Benefits	\$ 6,515,629	\$ 7,011,215	\$ 7,237,787	3.23%
300	Purchased services	\$ 884,220	\$ 927,148	\$ 1,007,555	8.67%
400	Building & grounds	\$ 878,670	\$ 907,136	\$ 868,841	-4.22%
500	Operating services	\$ 2,967,136	\$ 3,154,907	\$ 3,188,889	1.08%
600	Supplies	\$ 1,716,936	\$ 1,687,019	\$ 1,751,420	3.82%
700	Capital	\$ 390,687	\$ 382,271	\$ 436,753	14.25%
800	Dues and fees	\$ 37,844	\$ 44,139	\$ 47,716	8.10%
900	Debt service	\$ 2,178,174	\$ 2,108,603	\$ 2,049,044	-2.82%
	Total expense	\$ 35,715,726	\$ 37,186,891	\$ 37,868,015	1.83%

Detail of Estimated Receipts					
Local					
	Adult Education	\$ 11,113	\$ 11,936	\$ 11,900	-0.30%
	Building & grounds rental	\$ 78,387	\$ 45,000	\$ 60,000	33.33%
	Interest income	\$ 18,517	\$ 10,500	\$ 16,500	57.14%
	In-House tuition	\$ 225,000	\$ 150,000	\$ 50,000	-66.67%
	Activity fee and other	\$ 123,493	\$ 15,500	\$ 70,000	351.61%
	Fund balance carry-over	\$ 1,028,425	\$ 991,553	\$ 1,054,488	6.35%
State & Federal					
	State receipts building grants	\$ 191,983	\$ 189,896	\$ 185,723	-2.20%
	State receipts building interest	\$ 7,105	\$ 4,314	\$ 1,445	-66.50%
	Transportation	\$ 122,974	\$ 120,000	\$ 120,000	0.00%
	Special education excess cost	\$ 343,807	\$ 469,790	\$ 343,262	-26.93%
	Total revenue	\$ 2,150,804	\$ 2,008,489	\$ 1,913,318	-4.74%

Net	\$ 33,564,922	\$ 35,178,402	\$ 35,954,697	2.21%
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