

March 28, 2013

9:29:31 AM

**REGIONAL SCHOOL DISTRICT 13
SY 2013-2014 BUDGET
BUDGET REDUCTION SUMMARY**

Category	20-Mar	27-Mar	Revenue	
TEMS Tuition	\$ 31,308			Agree
1.0 Science at Memorial	\$ 50,587			Agree
Benefits	\$ 17,000			Agree
Science Texts	\$ 12,750			Agree
3 Interns	\$ 38,400			Agree
.2 Science Teacher at CRHS	\$ 15,553			Agree
Capital	\$ 75,000			Agree
Math materials Memorial	\$ 16,781			Agree
2- Ten-twelve month Secretaries		\$ 19,528		Agree
0.1 Social Worker		\$ 8,143		Agree
3 Tutors		\$ 29,970		Agree
Health and dental Insurance		\$ 113,786		Agree
Eliminate 1 bus		\$ 39,558		Agree
Use van for TEMS		\$ 4,044		Agree
Lease reduction of one bus		\$ 4,800		Agree
Stipends		\$ 727		Agree
.5 Support at Lyman		\$ 10,946		Agree
Technology lease		\$ 7,553		Agree
Computer equipment reductions		\$ 6,088		Agree
Defer purchase of one musical instrument		\$ 10,200		Agree
Postage and advertising		\$ 4,500		Agree
Media at CRHS		\$ 500		Agree
.5 SPED at CRHS		\$ 28,129		Agree
Club fee			(5,000)	Agree
Revenue-MTA			175,000	NET IMPACT ONLY
Total	\$ 257,379	\$ 288,472	\$ 170,000	\$ -
Cumulative reductions		\$ 545,851	\$ 715,851	\$ 715,851

Impact of the changes to the overall budget

Original Budget	Gross	Net
2012-13 Budget	\$35,981,819	\$34,089,930

2013-14 Budget	\$37,157,681		\$35,586,459
Increase \$	\$1,175,862		\$1,496,529
Increase %	3.27%		4.39%

Impact of reduction	\$ 545,851		\$ 715,851
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Adjusted Budget Dollars	\$36,611,830		\$34,870,608
Increase \$	\$630,011		\$780,678
Adjusted Budget % Increase	1.75%		2.29%