



# REGIONAL SCHOOL DISTRICT 13

**QUESTION:** *Shall we accept the proposed budget of \$37,915,970 for the 2022-2023 fiscal year as prepared and presented by the Regional District 13 Board of Education?*

## EXPENDITURES:

OBJECT	DESCRIPTION	ACTUAL 2020-2021	BUDGET 2021-2022	PROPOSED 2022-2023	\$ CHANGE	% CHANGE
100	Salaries	\$ 22,153,313	\$ 21,942,728	\$ 21,904,491	\$ (38,237)	-0.17%
200	Benefits	\$ 5,460,870	\$ 6,077,227	\$ 6,099,961	\$ 22,734	0.37%
300	Purchased Services	\$ 1,318,997	\$ 1,411,796	\$ 1,508,323	\$ 96,527	6.84%
400	Buildings and Grounds	\$ 1,590,783	\$ 1,187,449	\$ 1,228,856	\$ 41,407	3.49%
500	Operating Services	\$ 2,845,396	\$ 3,371,738	\$ 3,485,241	\$ 113,503	3.37%
600	Supplies	\$ 1,572,756	\$ 1,310,176	\$ 1,477,097	\$ 166,921	12.74%
700	Capital	\$ 792,314	\$ 840,018	\$ 1,217,831	\$ 377,813	44.98%
800	Dues and Fees	\$ 55,982	\$ 62,037	\$ 65,905	\$ 3,868	6.23%
900	Debt Services	\$ 1,244,669	\$ 819,807	\$ 928,265	\$ 108,458	13.23%
	<b>Total</b>	<b>\$ 37,035,082</b>	<b>\$ 37,022,976</b>	<b>\$ 37,915,970</b>	<b>\$ 892,994</b>	<b>2.41%</b>

## REVENUE:

SOURCE	DESCRIPTION	ACTUAL 2020-2021	BUDGET 2021-2022	PROPOSED 2022-2023	\$ CHANGE	% CHANGE
<b>Local</b>						
	Adult Education	\$ 10,247	\$ 9,900	\$ 10,250	\$ 350	3.54%
	Buildings and Grounds Rental	\$ 945	\$ 25,000	\$ 18,000	\$ (7,000)	-28.00%
	Interest Income	\$ 2,631	\$ 9,800	\$ 2,800	\$ (7,000)	-71.43%
	In-House Tuition	\$ 211,365	\$ 302,000	\$ 102,400	\$ (199,600)	-66.09%
	Activity Fee and Other	\$ 575,236	\$ 38,600	\$ 66,000	\$ 27,400	70.98%
	Fund Balance Carry-Over	\$ 1,467,958	\$ 384,282	\$ 874,207	\$ 489,925	127.49%
	Estimated Surplus	\$ 616,501	\$ 400,000	\$ -	\$ (400,000)	-100.00%
<b>State &amp; Federal</b>						
	Special Education Excess Cost	\$ 320,499	\$ 378,747	\$ 380,000	\$ 1,253	0.33%
	Coronavirus Relief Funds	\$ 379,038	\$ -	\$ -	\$ -	0.00%
	E-Rate Reimbursement	\$ 20,884	\$ -	\$ 23,000	\$ 23,000	100.00%
	Magnet School Transportation	\$ -	\$ 4,000	\$ 4,000	\$ -	0.00%
	<b>Total Revenue</b>	<b>\$ 3,605,304</b>	<b>\$ 1,552,329</b>	<b>\$ 1,480,657</b>	<b>\$ (71,672)</b>	<b>-4.62%</b>
	<b>Net Operating BUDGET</b>	<b>\$ 33,429,777</b>	<b>\$ 35,470,647</b>	<b>\$ 36,435,313</b>	<b>\$ 964,666</b>	<b>2.72%</b>

Expenditures	Revenues	Net Budget	Net Change	Gross Change
<b>\$37,915,970</b>	<b>\$1,480,657</b>	<b>\$36,435,313</b>	<b>2.72%</b>	<b>2.41%</b>



# REGIONAL SCHOOL DISTRICT 13

	<b><u>Durham 64.50%</u></b>	<b><u>Middlefield 35.50%</u></b>
Town Assessment	\$23,500,777	\$12,934,536
Less: Proposed Education Grant	<u>\$3,174,726</u>	<u>\$1,888,165</u>
2022-2023 Cost to Towns	\$20,326,051	\$11,046,371
2021-2022 Cost to Towns	<u>\$20,507,377</u>	<u>\$9,960,033</u>
Proposed Net Increase (Decrease)	<b>(\$181,326)</b>	<b>\$1,086,338</b>

October 1 enrollment	2021-2022	2022-2023	Difference	% Change
Durham	951	872	-79	-2.24%
Middlefield	474	480	+6	+2.24%

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## Historical Budget Information

<b><u>YEAR</u></b>	<b><u>GROSS BUDGET</u></b>	<b><u>% CHANGE</u></b>	<b><u>NET BUDGET</u></b>	<b><u>% CHANGE</u></b>
2015-2016	\$37,517,615	0.88%	\$35,604,297	1.21%
2016-2017	\$36,705,601	-2.16%	\$34,844,142	-2.14%
2017-2018	\$37,137,901	1.18%	\$35,479,692	1.82%
2018-2019	\$36,819,319	-0.86%	\$35,479,692	0.00%
2019-2020	\$36,819,319	0.00%	\$34,602,507	-2.47%
2020-2021	\$37,371,908	1.50%	\$34,602,507	0.00%
2021-2022	\$37,022,976	-0.93%	\$35,470,647	2.51%
2022-2023 Proposed	\$37,915,970	2.41%	\$36,435,313	2.72%