

**RSU 1  
2013 - 2014  
Proposed Budget**

<b>Revenue</b>	<b><u>2012-2013</u></b>	<b><u>2013-2014</u></b>	<b><u>\$ Inc</u></b>	<b><u>% Inc</u></b>
Balance Forward	400,000	400,000	-	
Gas Tax Refund	-	12,000	12,000	
Mainecare	50,000	25,000	(25,000)	
Misc./Grant Funding/Student Activities	16,000	10,000	(6,000)	
Tuition	260,000	260,000	-	
State Subsidy	7,955,937	8,567,796	611,859	
<b>Local Contribution</b>	<b>17,333,560</b>	<b>18,389,276</b>	<b>1,055,716</b>	<b>6.09%</b>
<b>Total Revenues</b>	<b>26,015,497</b>	<b>27,664,071</b>	<b>1,648,574</b>	<b>6.34%</b>
<b>Expenses</b>				
Expenses - General Fund	26,015,497	27,664,071	1,648,574	
<b>Total Expenses</b>	<b>26,015,497</b>	<b>27,664,071</b>	<b>1,648,574</b>	<b>6.34%</b>
<b>Expense Detail</b>				
	<b><u>Request</u></b>	<b><u>\$ Inc/Dec</u></b>	<b><u>% Inc/Dec</u></b>	<b><u>% of Budget</u></b>
Total Salaries	14,337,510	443,369	3.19%	51.83%
Total Benefits (includes MePERS \$354,000)	3,975,264	534,560	15.54%	14.37%
MaineCare	456,704	454,704	22735.20%	1.65%
Instructional Supplies/Equipment	606,833	(154,336)	-20.28%	2.19%
Energy Costs - Electricity, Fuel Oil, Gas, Diesel	992,626	(136,084)	-12.06%	3.59%
Tuition (Regular and Special Education)	834,919	115,586	16.10%	3.02%
Debt Service (state approved and local)	2,585,180	(71,181)	-2.68%	9.34%
Transportation Services Contract	916,400	88,353	10.67%	3.31%
All Other (maintenance costs, leases, professional services, office expenses, contingency, etc.)	2,958,635	373,603	13.50%	10.69%
<b>Total</b>	<b>27,664,071</b>	<b>1,648,574</b>	<b>6.34%</b>	<b>100.00%</b>

3/26/2013