

RSU5 BUDGET 2013-2014 IMPACT

	Assessed 2012-2013	Projected 2013-2014	Difference	
<u>RSU Operating Budget</u>				
Total Budget	\$ 24,905,147	\$ 25,855,313	\$ 950,166	
Adult Ed Budget	\$ 83,000	\$ 83,000	\$ -	
Total RSU Operating Budget	\$ 24,988,147	\$ 25,938,313	\$ 950,166	3.80%
<u>Less: State and Non-Shared Debt</u>				
F-Non-Shared Local Debt	\$ 282,760	\$ 197,414	\$ (85,346)	
D- State Supported Debt	\$ 1,406,245	\$ 1,387,141	\$ (19,104)	
D-Non-Shared Local Debt	\$ 219,796	\$ 215,585	\$ (4,211)	
Total State and Non-Shared Debt	\$ 1,908,801	\$ 1,800,140	\$ (108,661)	
<u>Less: Local Revenues</u>				
Shared Revenue*	\$ 912,044	\$ 673,357	\$ (238,687)	
Additional Assessment Durham	\$ 8,000	\$ -	\$ (8,000)	
State Aid	\$ 3,829,860	\$ 3,716,819	\$ (113,041)	
Total Revenues	\$ 4,749,904	\$ 4,390,176	\$ (359,728)	
<u>Less: RSU Plan Required Local Contribution</u>	\$ 15,886,387	\$ 15,907,360	\$ 20,973	
Total Additional Local Monies Required	\$ 2,443,055	\$ 3,840,637	\$ 1,397,582	
<u>Additional Local Monies Required Distribution Per RSU Plan</u>				
Durham 21.42%	\$ 523,302	\$ 822,664	\$ 299,362	
Freeport 65.98%	\$ 1,611,928	\$ 2,534,052	\$ 922,125	
Pownal 12.60%	\$ 307,825	\$ 483,920	\$ 176,095	
Total Additional Local Monies Required	\$ 2,443,055	\$ 3,840,637	\$ 1,397,582	

*Shared Revenue	
Town of Freeport Hunter Rd Field Maintenance	\$82,257
State Agency	\$45,000
Medicaid	\$20,000
Misc / Interest	\$19,900
Laugh & Learn	\$10,200
Contingency	\$196,000
Fund Balance:	\$300,000
Total Shared Revenue	\$673,357

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<u>Additional Local Monies Required Distribution Per RSU Plan</u>				
Durham	21.42% \$ 523,302	\$ 822,664	\$ 299,362	
Freeport	65.98% \$ 1,611,928	\$ 2,534,052	\$ 922,125	
Pownal	12.60% \$ 307,825	\$ 483,920	\$ 176,095	
Total Additional Local Monies Required	\$ 2,443,055	\$ 3,840,637	\$ 1,397,582	
 <u>Durham</u>				
RSU Plan Additional Local Monies	\$ 523,302	\$ 822,664	\$ 299,362	
RSU Plan Required Local Contribution	\$ 2,696,114	\$ 2,851,071	\$ 154,957	
Non Shared Debt	\$ 219,796	\$ 215,585	\$ (4,211)	
Assessment HS Choice Transportation	\$ 8,000	\$ -	\$ (8,000)	
	\$ -	\$ -	\$ -	
Net Impact	\$ 3,447,212	\$ 3,889,320	\$ 442,108	
Impact on Mil*			\$1.34	10.05%
 <u>Freeport</u>				
RSU Plan Additional Local Monies	\$ 1,611,928	\$ 2,534,052	\$ 922,125	
RSU Plan Required Local Contribution	\$ 11,737,247	\$ 11,559,588	\$ (177,659)	
Non Shared Debt	\$ 282,760	\$ 197,414	\$ (85,346)	
	\$ -	\$ -	\$ -	
Net Impact	\$ 13,631,935	\$ 14,291,054	\$ 659,120	
Impact on Mil*			\$0.48	3.12%
 <u>Pownal</u>				
RSU Plan Additional Local Monies	\$ 307,825	\$ 483,920	\$ 176,095	
RSU Plan Required Local Contribution	\$ 1,453,026	\$ 1,496,701	\$ 43,675	
Non Shared Debt	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	
Net Impact	\$ 1,760,851	\$ 1,980,621	\$ 219,770	
Impact on Mil*			\$2.83	8.42%

*Based on April 1, 2012 Town Valuations and Mil Rates