

FY 18 Per Pupil Expenditure Data

<u>Cost Center</u>	<u>RSU 73 Cost</u>	<u>State Average</u>	<u>Difference</u>
Regular Instruction	\$5,058	\$5,560	-\$502
Special Education Instr.	\$2,060	\$2,319	-\$259
Other Instruction	\$317	\$311	+\$6
Student/Staff Support Serv.	\$1,194	\$1,154	+\$40
System Administration	\$364	\$443	-\$79
School Administration	\$612	\$728	-\$116
Transportation	\$846	\$753	+\$93
Facilities	\$1,602	\$1,518	+\$84
Debt Service	\$446	\$734	-\$288
TOTAL PER PUPIL COST	\$12,500	\$13,863	-\$1,363

If the district's per pupil expenditures were at the state average, RSU 73 would need to raise

an additional \$1.969 million.

$\$1,363 \times 1,445 \text{ students} = \$1,969,535.00$