Budget Overview for RSU5
FY20
January 23, 2019

- Proposed Budget: $34,149,517
- Current Budget: $33,058,024
- Difference: $1,091,493

**Expenditure Increase: 3.30 %**
**Tax Impact: 4.98%**

**DRIVERS OF 3.30% INCREASE**

- 1.0 Teacher SPED MLS $82,000
- 1.0 Ed Tech SPED MLS $41,000
- 1.0 Teacher MSS (enrollment) $82,000
- 1.0 Teacher DCS (enrollment) $82,000
- .5 Teacher World Language FHS (enrollment) $41,000
- .25 Teacher Science FHS (enrollment) $20,500
- 1.0 Teacher Endeavor FHS $82,000
- .3 Nurse FMS (equity) $24,600
- 2.5 RTI-B Ed Tech (MSS, PES, MLS) $83,000
- .5 Van Driver $12,500
- .5 Bus Rider $14,400
- Van (due to SPED population) $35,000

**PROPOSED CUTS**

- All lines are based upon historical spending

**UNKNOWN**

- Property & Casualty Insurance
- State Subsidy

![History of Expenditure % Increase](image)