Budget Overview for RSUS
FY20
March 27, 2019

• Proposed Budget: $34,192,295
• Current Budget: $33,058,024
• Difference: $1,134,271

Expenditure Increase: 3.43%
Tax Impact: 4.15%

DRIVERS OF 3.43% 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
• Mentors $32,500
• Region 10 $24,927
• Field Work $32,000
• PreK expansion at MSS $46,400
• Salaries
  o Teachers – 3% plus step (Retirement match increased 4.79%)
  o Support – 2.5-3%
  o Administrators – 2-5%

PROPOSED CUTS

• All lines are based upon historical spending
• .5 Teacher at FMS

UNKNOWN

• Property & Casualty Insurance