

**RSU5 2020-2021 SUPERINTENDENT'S RECOMMENDED BUDGET**

	Assessed 2019-2020	Proposed 2020-2021	Difference	
<b><u>RSU Operating Budget</u></b>				
Total Operating Budget	\$ 34,080,295	\$ 35,379,170	\$ 1,298,875	
Adult Education Budget	\$ 112,000	\$ 112,000	\$ -	
<b>Total RSU Operating Budget w/Adult Ed</b>	<b>\$ 34,192,295</b>	<b>\$ 35,491,170</b>	<b>\$ 1,298,875</b>	<b>3.80%</b>
<b><u>Less: State and Non-Shared Debt</u></b>				
F-Non-Shared Local Debt	\$ 155,264	\$ 148,043	\$ (7,221)	
D- State Supported Debt	\$ 1,270,507	\$ 1,240,229	\$ (30,278)	
D-Non-Shared Local Debt	\$ 155,985	\$ 152,268	\$ (3,717)	
<b>Total State and Non-Shared Debt</b>	<b>\$ 1,581,756</b>	<b>\$ 1,540,540</b>	<b>\$ (41,216)</b>	
<b><u>Less: Local Revenues</u></b>				
Shared Revenue*	\$ 805,500	\$ 412,250	\$ (393,250)	
State Aid	\$ 4,966,862	\$ 5,423,213	\$ 456,350	
<b>Total Revenues</b>	<b>\$ 5,772,362</b>	<b>\$ 5,835,463</b>	<b>\$ 63,100</b>	
<b><u>Less: RSU Plan Required Local Contribution</u></b>	<b>\$ 17,707,332</b>	<b>\$ 18,479,438</b>	<b>\$ 772,106</b>	
<b>Total Additional Local Monies Required</b>	<b>\$ 9,130,844</b>	<b>\$ 9,635,729</b>	<b>\$ 504,885</b>	
<b>Net Impact to Taxation Districtwide</b>	<b>\$ 26,838,176</b>	<b>\$ 28,115,167</b>	<b>\$ 1,276,991</b>	<b>4.76%</b>
<b><u>Additional Local Monies Required Distribution Per RSU Plan</u></b>				
Durham 21.42%	\$ 1,955,827	\$ 2,063,973	\$ 108,147	
Freeport 65.98%	\$ 6,024,531	\$ 6,357,654	\$ 333,124	
Pownal 12.60%	\$ 1,150,486	\$ 1,214,102	\$ 63,616	
<b>Total Additional Local Monies Required</b>	<b>\$ 9,130,844</b>	<b>\$ 9,635,729</b>	<b>\$ 504,886</b>	

		*Shared Revenue		
	Town of Freeport Hunter Road Field Maintenance			\$106,000
	Town of Freeport Contribution for Shared Employee			\$29,750
	State Agency / Medicaid			\$50,000
	Misc. / Interest			\$25,000
	Laugh & Learn			\$5,500
	Contingency			\$196,000
	Undesignated Fund Balance			\$0
	<b>Total Shared Revenue</b>			<b>\$412,250</b>