

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

