Budget Overview for RSU5
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
  - Teachers – 3% plus step (Retirement match increased 4.79%)
  - Support – 2.5-3%
  - Administrators – 2-5%

PROPOSED CUTS

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

UNKNOWN

- Property & Casualty Insurance

