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 |

## PROPOSED CUTS

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

## UNKNOWN

- Property & Casualty Insurance

