Budget Overview for RSU5
FY20
March 13, 2019

- Proposed Budget: $34,208,833
- Current Budget: $33,058,024
- Difference: $1,150,809

Expenditure Increase: 3.48 %
Tax Impact: 4.21%

DRIVERS OF 3.48% 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 $34,700

PROPOSED CUTS

- All lines are based upon historical spending

UNKNOWN

- Property & Casualty Insurance

