Budget Overview for RSU5
FY20
February 27, 2019

- **Proposed Budget:** $34,177,875
- **Current Budget:** $33,058,024
- **Difference:** $1,119,851

Expenditure Increase: 3.39 %
Tax Impact: 4.09%

DRIVERS OF 3.39% 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	$30,200

PROPOSED CUTS

- All lines are based upon historical spending

UNKNOWN

- Property & Casualty Insurance
- Region 10

