

**Possible Budget Additions
FY19
March 14, 2018**

- **Proposed Budget: \$32,889,274**
- **Current Budget: \$32,310,685**
- **Difference: \$578,589**

Expenditure Increase: 1.79 %

Tax Impact: 3.40%

Focus Areas

- **Increased Achievement in Math**
- **Increased Student Support**
- **Increased Funding for Building Maintenance**

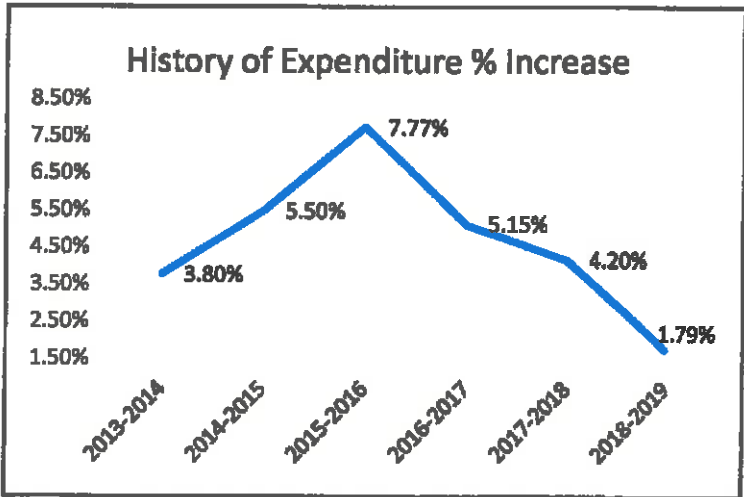
Additional Budget Requests

Expenses:

- **.5 RTI Literacy Teacher DCS \$41,750**
- **.2 RTI Teacher PES \$14,025**
- **Ed Tech RTI-B FMS \$43,000**

UNKNOWN

- **Educator Contract**
- **Support Staff Contract**



RSU5 2018-2019 SUPERINTENDENT'S RECOMMENDED BUDGET IMPACT

	<u>Assessed</u> 2017-2018	<u>Proposed</u> 2018-2019	<u>Difference</u>	
<u>RSU Operating Budget</u>				
Total Operating Budget	\$ 32,207,685	\$ 32,777,274	\$ 569,589	
Adult Education Budget	\$ 103,000	\$ 112,000	\$ 9,000	
Total RSU Operating Budget w/Adult Ed	\$ 32,310,685	\$ 32,889,274	\$ 578,589	1.79%
<u>Less: State and Non-Shared Debt</u>				
F-Non-Shared Local Debt	\$ 169,708	\$ 162,486	\$ (7,222)	
D- State Supported Debt	\$ 1,313,563	\$ 1,292,035	\$ (21,528)	
D-Non-Shared Local Debt	\$ 202,782	\$ 198,901	\$ (3,881)	
Total State and Non-Shared Debt	\$ 1,686,053	\$ 1,653,422	\$ (32,631)	
<u>Less: Local Revenues</u>				
Shared Revenue*	\$ 1,330,192	\$ 976,136	\$ (354,056)	
State Aid**	\$ 4,534,949	\$ 4,659,591	\$ 124,642	
Total Revenues	\$ 5,865,141	\$ 5,635,727	\$ (229,414)	
<u>Less: RSU Plan Required Local Contribut</u>	\$ 16,233,574	\$ 17,771,646	\$ 1,538,071	
Total Additional Local Monies Required*	\$ 8,525,917	\$ 7,828,479	\$ (697,438)	
Net Impact to Taxation Districtwide	\$ 24,759,491	\$ 25,600,125	\$ 840,634	3.40%
<u>Additional Local Monies Required Distribution Per RSU Plan</u>				
Durham 21.42%	\$ 1,826,251	\$ 1,676,860	\$ (149,391)	
Freeport 65.98%	\$ 5,625,400	\$ 5,165,231	\$ (460,169)	
Pownal 12.60%	\$ 1,074,265	\$ 986,388	\$ (87,877)	
Total Additional Local Monies Required	\$ 8,525,917	\$ 7,828,479	\$ (697,438)	

*Shared Revenue		
Town of Freeport Hunter Road Field Maintenance		\$100,736
State Agency		\$5,000
Medicaid		\$45,000
Misc / Interest		\$19,900
Laugh & Learn		\$9,500
Contingency		\$196,000
Undesignated Fund Balance		\$600,000
Total Shared Revenue		\$976,136