

## TRI-TOWN SCHOOL UNION - FY21 BUDGET

FY19 LEVEL	7,827,171.00	
	<u>280,900.00</u>	3.59% percent increase
	8,108,071.00	
 FY20 LEVEL	 8,108,071.00	
	<u>212,091.00</u>	2.62% percent increase
	8,320,162.00	
	<u>593,068.00</u>	add override
	8,913,230.00	9.93% Total percent increase

School submitted 1st Draft of Budget on January 24, 2020

FY21 LEVEL	8,913,230.00		FY20 LEVEL	8,913,230.00
FY21 PROPOSED	<u>10,014,246.00</u>		3%	<u>267,396.90</u>
difference	1,101,016.00	12.35% percent increase		9,180,626.90
	10,014,246.00			
	<u>9,180,626.90</u>			
	833,619.10			

District-wide	add Grant Writer position (1/3rd of costs)	20,000.00	
District-wide	add Operations Supervisor (1/3rd of costs)	22,400.00	
District-wide	add HVAC Mechanic (1/3rd of costs)	21,840.00	
District-wide	add Personnel Software (1/3rd of costs)	15,712.00	
District-wide	Purchase Utility Truck (1/3rd of costs)	18,282.00	
District-wide	add .20 FTE IT Support	11,000.00	109,234.00
Steward	Tuition Free, 5 Day Full-Day Kindergarten	179,215.00	
Steward	add Grade 1 section	64,275.00	
Steward	increase special subjects G1 (art, music, PE, Library)	34,203.00	
Steward	add 1.0 FTE Pre K Teacher	64,275.00	
Steward	add 1.0 FTE Special Education Teacher	65,821.00	
Steward	Math materials upgrade	46,559.00	
Steward	School Technology (maintenance/replacement)	55,000.00	509,348.00
Proctor	add Grade 4 section	64,275.00	
Proctor	increase special subjects G4 (art, music, PE, Library)	34,203.00	
Proctor	add 1.0 FTE Special Education Teacher	65,821.00	
Proctor	Math materials upgrade	37,854.00	
Proctor	School Technology (maintenance/replacement)	55,000.00	257,153.00
		875,735.00	875,735.00