

**Western Foothills
Regional School Unit #10
Buckfield, Hanover, Hartford, Mexico, Roxbury, Rumford, Sumner**

2020/2021 Budget Information

	2019/2020	2020/2021	Budget Different	% Difference	
HSES	\$2,210,461.31	\$2,286,288.76	\$75,827.45	3.43%	
RES	\$1,654,714.28	\$1,676,921.73	\$22,207.45	1.34%	
MES	\$1,686,265.99	\$1,723,453.55	\$37,187.56	2.21%	
BMS	\$693,931.53	\$718,135.37	\$24,203.84	3.49%	
MVMS	\$2,672,260.76	\$2,830,848.31	\$158,587.55	5.93%	Move of 5th grade in budget Finalized
BHS	\$1,557,940.94	\$1,638,827.57	\$80,886.63	5.19%	Laptops are coded to Regular Instruction now
MVHS	\$3,445,711.78	\$3,646,847.22	\$201,135.44	5.84%	Laptops are coded to Regular Instruction now
Technology	\$685,567.78	\$627,388.72	-\$58,179.06	-8.49%	1:1 Devices in Regular Instruction
Curriculum, Instruction, Assessment	\$530,901.42	\$597,661.53	\$66,760.11	12.57%	Math Coach
Superintendent/Business Office	\$893,251.38	\$1,021,502.55	\$128,251.17	14.36%	Tuition Increases**
Buildings, Grounds, Transportation	\$5,184,072.66	\$5,488,263.80	\$304,191.14	5.87%	(2) Buses
Special Education	\$6,352,793.24	\$6,833,793.26	\$481,000.02	7.57%	(2) Teachers, (7) Ed Techs, Speech and OOD Tuition inc
Nurses	\$331,813.92	\$353,676.56	\$21,862.64	6.59%	Change in Health Insurance
	\$27,899,686.99	\$29,443,608.93	\$1,543,921.94	5.534%	

**Hanover residents = \$78,000

Town	FY 20	FY 21	Budget to Budget Increases	
	% Increase to Town	% Increase to Town	2019-2020	2020-2021
Buckfield	1.310%	-1.348%		5.57%
Hanover	21.686%	23.550%		5.53%
Hartford	1.532%	1.254%		
Mexico	-2.579%	-1.206%		
Roxbury	9.014%	3.222%		
Rumford	-2.552%	-4.304%		
Sumner	0.526%	-1.235%		
Total	-0.025%	-1.356%		

The overall increase to our towns is -1.356%, with a 5.53% Budget to Budget increase. We have \$450,000 in contract and benefit increases, which is 29.15% of our total budget increase, as well as \$763,555 in New Requests that contribute to 49.46% of the overall increase. Additional increases for RSU 10 Special Education Speech Services of \$47,000 and the Transportation department of \$194,000 due to the state approving the purchase of (2) new buses.

RSU 10 budget began at \$31,388,638.36 and administration has worked hard and to reduce the budget by \$1,945,029.43, since February 25, 2020.