

Budget Overview for RSU5  
FY21  
March 25, 2020

- Proposed Budget: \$35,526,115
- Current Budget: \$34,192,295
- Difference: \$1,333,820

**Expenditure Increase: 3.90%**

**Tax Impact: 5.31%**

**DRIVERS OF 3.90% INCREASE**

- |   |                     |
|---|---------------------|
| • Estimated Salary & Benefit Increases:   | \$1,439,678 (4.21%) |
| • Energy Audit                            | \$30,000            |
| • Tennis Reserve Account:                 | \$30,000            |
| • Sub Line Increase:                      | \$60,000            |
| • Local Contribution to Nutrition Program | \$25,000            |
| • Buses (increases fleet by 2 buses)      | \$66,000            |
| • Additional Staffing:                    |                     |
| • FHS Math Teacher                        | \$82,000            |
| • FHS .5 Ed Tech                          | \$18,000            |
| • FHS .5 Social Worker                    | \$41,000            |
| • DCS .5 Guidance Counselor               | \$41,000            |
| • FMS .5 Ed Tech for math                 | \$18,000            |
| • PES .1 PreK Teacher                     | \$8,300             |
| • MLS .2 RTI Teacher                      | \$18,500            |
| • MSS .1 Librarian                        | \$2,937             |
| • MSS K Teacher                           | \$82,000            |

**PROPOSED CUTS/SAVINGS**

- |   |           |
|---|-----------|
| • Transportation Savings (decrease from FY 20 budget) | \$235,000 |
| • Two Sped Ed Techs - Grants                          | \$72,000  |
| • Sped Ed Tech  | \$36,000  |
| • MLS Teacher   | \$82,000  |
| • FMS .5 Teacher                                      | \$41,000  |
| • ELL .5 Teacher                                      | \$41,000  |

**UNKNOWNNS**

- Support Contract
- Property & Casualty Insurance



