

Budget Overview for RSU5
FY21
January 22, 2020

- Proposed Budget: \$34,454,731
- Current Budget: \$34,192,295
- Difference: \$1,262,436

Expenditure Increase: 3.69 %

Tax Impact: ??? %

DRIVERS OF 3.69% INCREASE

- Estimated Salary & Benefit Increases: \$989,515 (2.89%)
- Tennis Reserve Account: \$30,000
- Sub Line Increase: \$60,000
- Local Contribution to Nutrition Program \$10,000
- Buses \$99,000
- 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

PROPOSED CUTS

- Transportation Savings \$169,000
- 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
- Region 10 Budget
- Property & Casualty Insurance
- Subsidy



