Budget Overview for RSU5
FY21
February 26, 2020

- Proposed Budget: $35,379,882
- Current Budget: $34,192,295
- Difference: $1,187,587

**Expenditure Increase: 3.47%**
**Tax Impact: 4.77%**

**DRIVERS OF 3.47% INCREASE**
- Estimated Salary & Benefit Increases: $1,266,510 (3.70%)
- 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

[Graph: History of Expenditure % Increase]