Budget Overview for RSU5
FY21
March 11, 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%)
- Tennis Reserve Account: $30,000
- Sub Line Increase: $60,000
- Local Contribution to Nutrition Program: $25,000
- 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**
- Transportation Savings: $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

**UNKNOWNs**
- Support Contract
- Property & Casualty Insurance