

**Budget Overview for RSU5  
FY22  
February 10, 2021**

- Proposed Budget: \$35,739,434
- Current Budget: \$34,984,700
- Difference: \$754,734

**Expenditure Increase: 2.16%**

**Tax Impact: 4.90%**

**DRIVERS OF 2.16% INCREASE**

- Estimated Salary & Benefit Increases: \$909,088 (2.6%)
- Tennis Reserve Account: \$30,000
- Equity Audit: \$25,000
- Additional Staffing:
  - FHS .1 Ed Tech \$ 4,000
  - DCS .5 Guidance Counselor \$43,500
  - DCS .5 Literacy Teacher \$43,500
  - PES .2 Math Teacher \$17,400
  - MSS 2<sup>nd</sup> Grade Teacher \$87,000
  - Districtwide Tech Position \$67,000
  - Central Office Accounts Payable \$17,000
  - Civil Rights Stipends \$ 9,400
  - Summer Learning \$75,000
  - Bus Driver/Custodian \$56,000
  - Other Stipends:
    - Swim Coach, FMS Technical Director, STEM \$4,687

**Reallocations**

- Debt Service \$264,111
- DCS Ed Tech \$ 20,000
- Bus Leases \$ 62,000
- Solar Project \$ 20,000

**UNKNOWNNS**

- Teacher's Contract
- Property & Casualty Insurance
- Region 10 Budget
- MLTI

