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