Budget Overview for RSU5
FY21
April 1, 2020

- Proposed Budget: $35,431,710
- Current Budget: $34,192,295
- Difference: $1,239,415

**Expenditure Increase: 3.62%**

**Tax Impact: 4.36%**

**DRIVERS OF 3.62% INCREASE**

- Estimated Salary & Benefit Increases: $1,494,093 (4.37%)
- Sub Line Increase: $60,000
- Local Contribution to Nutrition Program: $25,000
- Buses (increases fleet by 1 buses): $33,000
- 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
  - DCS .5 PreK Teacher: $41,000
  - DCS .5 PreK Ed Tech: $18,000

**PROPOSED CUTS/SAVINGS**

- Transportation Savings (decrease from FY 20 budget): $268,000
- 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
- Technology: $55,000

**UNKNOWNOS**

- Support Contract
- Property & Casualty Insurance