

Budget Overview for RSU5
FY23
January 26, 2022

- Proposed Budget: \$37,274,673
- Current Budget: \$35,714,863
- Difference: \$1,559,810

Expenditure Increase: 4.37%

Tax Impact: ???

DRIVERS OF 4.37% INCREASE

- | | |
|--|-------------------|
| • Estimated Salary & Benefit Increases | \$782,482 (2.20%) |
| • Region 10 | \$6,308 |
| • Property & Casualty Insurance | \$25,977 |
| • Furniture | \$12,065 |
| • Tennis Reserve Account | \$10,000 |
| • Additional Staffing: | |
| ○ ELL | \$87,000 |
| ○ MLS 3rd Grade Teacher | \$87,000 |
| ○ DCS 1st Grade Teacher | \$87,000 |
| ○ Early Intervention Teachers (Sped, O.T., Speech) | \$261,000 |
| ○ FHS .5 Ed Tech | \$18,500 |
| ○ DCS Ed Tech | \$37,000 |
| ○ MLS Ed Tech | \$37,000 |
| ○ FMS Ed Tech | \$37,000 |
| ○ Bus Driver/Custodian | \$56,000 |
| ○ Other Stipends: | |
| ▪ Yoga | \$1,272 |
| ▪ Tech Integrators | \$2,544 |
| ▪ Jazz Band | \$1,641 |
| ▪ Leadership Positions | \$11,775 |
| ▪ Consulting Physician | \$1,500 |
| ▪ Technical Director | \$1,272 |

Reallocations

- | | |
|----------------------|----------|
| • Debt Service | \$87,596 |
| • Ed Techs | \$74,000 |
| • Solar Project | \$38,000 |
| • Technology | \$44,000 |
| • Financial Software | \$41,000 |
| • Legal Fees | \$24,000 |

Estimations

- Property & Casualty Insurance
- Region 10 Budget
- Covid

