

Budget Overview for RSU5
FY22
March 24, 2021

- Proposed Budget: \$35,753,482
- Current Budget: \$34,984,700
- Difference: \$768,782

Expenditure Increase: 2.20%

Tax Impact: 4.95%

DRIVERS OF 2.20% INCREASE

- Estimated Salary & Benefit Increases: \$909,088 (2.6%)
- Region 10 Budget \$79,893 (Estimated)
- 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 2nd Grade Teacher \$87,000
 - Districtwide Tech Position \$67,000
 - Central Office Accounts Payable \$17,000
 - Civil Rights Stipends \$ 9,400
 - 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
- MLTI

