

Budget Overview for RSU5  
FY21  
May 13, 2020

- Proposed Budget: \$34,984,700
- Current Budget: \$34,192,295
- Difference: \$792,405

**Expenditure Increase: 2.32%**

**Estimated Tax Impact: Durham: -0.91% Freeport: +0.25% Pownal: +0.14%**

**DRIVERS OF 2.32% INCREASE**

- Estimated Salary & Benefit Increases: \$1,135,493 (3.3%)
- Sub Line Increase: \$60,000
- Local Contribution to Nutrition Program \$25,000
- Buses (increases fleet by 1 bus) \$33,000
- Additional Staffing:
  - FHS Math Teacher \$82,000
  - FHS .5 Ed Tech \$18,000
  - 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
  - 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
- Three Sped Ed Techs - Grants \$108,000
- Sped Ed Tech \$36,000
- MLS Teacher \$82,000
- FMS .5 Teacher \$41,000
- FMS .5 Teacher \$41,000
- ELL .5 Teacher \$41,000
- Technology \$105,000

**UNKNOWNNS**

- Support Contract
- Property & Casualty Insurance

**RSU 5 Budget Increases Over Time**

