

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 |

UNKNOWNNS

- Support Contract
- Property & Casualty Insurance

