

**Budget Overview for RSU5  
FY21  
March 11, 2020**

- Proposed Budget: \$35,526,115
- Current Budget: \$34,192,295
- Difference: \$1,333,820

**Expenditure Increase: 3.90%**

**Tax Impact: 5.31%**

**DRIVERS OF 3.90% INCREASE**

- Estimated Salary & Benefit Increases: \$1,439,678 (4.21%)
- Tennis Reserve Account: \$30,000
- Sub Line Increase: \$60,000
- Local Contribution to Nutrition Program: \$25,000
- Buses: \$66,000
- 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

**PROPOSED CUTS**

- Transportation Savings: \$235,000
- 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

**UNKNOWNNS**

- Support Contract
- Property & Casualty Insurance

