

**Budget Overview for RSU5
FY21
February 26, 2020**

- Proposed Budget: \$35,379,882
- Current Budget: \$34,192,295
- Difference: \$1,187,587

Expenditure Increase: 3.47%

Tax Impact: 4.77%

DRIVERS OF 3.47% INCREASE

- Estimated Salary & Benefit Increases: \$1,266,510 (3.70%)
- Tennis Reserve Account: \$30,000
- Sub Line Increase: \$60,000
- Local Contribution to Nutrition Program: \$10,000
- Buses: \$99,000
- 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

PROPOSED CUTS

- Transportation Savings: \$169,000
- 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
- Region 10 Budget
- Property & Casualty Insurance

