

**Budget Overview for RSU5  
FY21  
February 5, 2020**

- Proposed Budget: \$35,491,170
- Current Budget: \$34,192,295
- Difference: \$1,298,875

**Expenditure Increase: 3.80%**  
**Tax Impact: 4.76%**

**DRIVERS OF 3.69% INCREASE**

- Estimated Salary & Benefit Increases: \$989,515 (2.89%)
- 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

**History of Expenditure % Increase**

