

RSU5 2015-2016 BUDGET OPTIONS

2014-2015	RSU5 APPROVED BUDGET	\$ 27,365,247	
2015-2016	RSU5 PROPOSED BUDGET	\$ 28,288,633	3.37%
	No <u>NEW</u> spending; includes		
	Electricity		
	Fuel		
	Heating		
	Insurance		
	Preventative Maintenance		
	Snowplowing		
	Transportation		
	Wage and benefit increases		
Tier One Recommendations: MISSION CRITICAL			
	1 FHS: Addition and Renovation interest payment	\$ 219,570	
	2 Instructional Support: Ed Techs	\$ 269,000	
	3 Instructional Support: Additional Strategist	\$ 74,000	
	4 Facilities: 2 Additional Custodians	\$ 116,000	
	5 Technology: Student Based Reporting	\$ 10,000	
	Total Tier One Recommendations	\$ 688,570	\$ 28,977,203 5.89%
Tier Two Recommendations: NECESSARY			
	1 Durham: Pre-K	\$ 36,000	
	2 FMS: RTI	\$ 56,000	
	3 FHS: Social Worker	\$ 39,000	
	4 Instructional Support: Psychologist	\$ 23,000	
	5 Technology: Various	\$ 10,000	
	6 Athletics: Various	\$ 15,000	
	7 FHS: Personnel and Professional Development	\$ 50,000	
	8 PES & MSS: Nursing Increases	\$ 34,000	
	Total Tier Two Recommendations	\$ 263,000	\$ 29,240,203 6.85%
Tier Three Recommendations: REASONABLE			
	1 PES: .2 Guidance	\$ 16,000	
	2 FMS: .1 Asst. Principal	\$ 10,000	
	3 FHS: Scoreboard	\$ 12,000	
	4 DW: .5 Prek-6 Math Strategist	\$ 33,000	
	5 MSS: Art & Music supplies, books & equipment	\$ 10,000	
	6 PES: 15 hr Ed Tech	\$ 9,000	
	7 MLS: Art & Music supplies, text books & equipment	\$ 10,000	
	Total Tier Three Recommendations	\$ 100,000	\$ 29,340,203 7.22%

"Is it good for kids?"