



Regional School Unit 5
Durham • Freeport • Pownal

“To inspire and support every learner by challenging minds, building character, sparking creativity, and nurturing passions.”

Becky Foley, Ph.D., Superintendent of Schools
Ann Cromer, Director of Finance & Human Resources

Cynthia Alexander, Assistant Superintendent of Schools
Bonnie Violette, Ph.D., Director of Instructional Support

To: RSU 5 Board of Directors
From: Becky Foley, RSU 5 Superintendent
Date: May 11, 2020

Re: Proposed Cuts to FY21 Board Adopted Budget
Reducing an Additional \$940,010
Revised: May 12, 2020

Estimated Tax Impact		
	Towns Return Assessment	Towns Keep Assessment
Durham	-1.22%	-15%
Freeport	0.00%	+88%
Pownal	-1.15%	-15%

Potential Revised FY 21 Budget:	\$34,887,000
Current FY 20 Budget:	\$34,192,295
Difference:	\$688,405
Expenditure Increase:	2.01%

Alternative Funding

Additional Unexpended Fund Balance FY 19 (Total: 549,000, leaving \$100,000) \$389,000

Savings through Grant Funding

Special Ed Social Worker .5 - FHS	fund through Local Entitlement grant	\$41,000
Special Ed Educational Tech	fund through Local Entitlement grant	\$41,000
Guidance Counselor .5 - DCS	fund through CARES ACT	\$41,000

Reduction in Funding

Adult Education local share reduction for one year \$10,000

Enrollment/Needs Driven Reductions

MSS Kindergarten Teacher (Class size 18/19)	\$82,000
.1 PE MSS	\$6,600

Reorganization of Programming/Scheduling

Consultant Literacy Coaching at Middle School	\$15,500
.5 Spanish - FMS	\$41,000

Equipment/Other Savings

Technology Equipment	\$50,000
PE @ DCS	\$2,000
FMS Athletic Website; C Teams (DCS)	\$4,190
FHS Dues & Fees	\$525

Expanded Offerings

New Stipends	
• Swimming Stipend	\$2,217
• Robotics MLS	\$1,235
• Civil Rights MLS	\$743
New Enrichment	
• Visiting Author DCS	\$1,500
• Visiting Author PES	\$500

Expanded Programming

Literacy RTI @ MLS	\$18,500
Ed Tech Math 8th grade @ FMS	\$18,000
PES PreK	\$8,500
DCS PreK teacher/ed tech	\$59,000

Salary Savings

1.0 Furlough Day from All Staff	\$106,000
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Total Savings **\$940,010**

Additional Savings in Case of Potential Curtailment:

CARES Act - Leaves \$81,000 to cover other costs, i.e. PPE, transportation

Estimated Unexpended Fund Balance as of June 30, 2020

- 800,000 or 2.3% (3% = \$1,034,690)
 - \$100,000 Remaining from FY19 audited amount
 - \$700,000 Conservative estimate of savings from remote learning
- 1.5 Furlough Days if needed - \$159,000
- Reserve Accounts - \$500,000
- Move another sped ed tech to Local Entitlement Grant - \$41,000
- Contingency - \$196,000