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

<table>
<thead>
<tr>
<th>Towns Return Assessment</th>
<th>Towns Keep Assessment</th>
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### 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  
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**

Quality 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

**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