

Potential Cuts/Savings  
RSU 5 FY 21 Budget  
March 25, 2020

- Proposed Budget: \$35,595,243

**Current Expenditure Increase: 3.90%**  
**1% - 355,000**

Potential Cuts

Tier 1

- **Use of unexpended fund balance** **\$100,000**  
(Based upon potential savings this year)
- Energy Audit \$30,000
- Tennis Reserve Account: \$30,000
- Buses (increases fleet by 1 bus) \$33,000
- FHS Classroom Furniture 9,000
- Technology \$55,000
- Various lines in athletics 6,500
- Total Tier 1** **\$263,500**

Tier 2

- Additional Staffing:
  - FMS .5 Ed Tech for math \$18,000
  - MLS .2 RTI Teacher \$18,500
  - MSS .1 Librarian \$2,937
- Total Tier 2** **\$39,437**

Tier 3

- PES PreK Teacher \$8,300
- MSS K Teacher \$82,000
- FHS Social Worker \$41,000
- DCS Guidance Counselor \$41,000
- Total Tier 3** **\$172,300**

**Total of All Tiers** **\$475,237**

Other Thoughts

- Reduce reserve capital improvement account
- If we have a specific number the Board is wanting the administrators to reach beyond the listing above, we will meet as a group and do more strategic thinking.