

The background of the slide features abstract blue geometric shapes. On the left, a light blue triangle points upwards. On the right, there are several overlapping triangles in various shades of blue, some with a fine grid pattern. The main text is centered on a white background.

SAU63

Finance Committee

Budget Reduction Project April, 2020

Finance Committee Project

Goals

- Reduce the budget proposed by the Budget Committee to align with the public vote
- Total required reductions from the proposed budget are \$411,000
- Present proposal to the school board with for their approval

Methodology

- Minimize impact to the quality of the education experience
- Find savings through structural changes and reductions in spending
- Identify projects and expenses that the community can assist with through donation and fundraising

Finance Committee Meetings and Feedback

- ▶ The committee met six times to look for ways to meet the reduction to the proposed budget
- ▶ The meetings were a challenge due to the unfolding Covid19 outbreak
- ▶ Members of the public attended every meeting and provided comments
- ▶ Three meetings were held on-line with members of the public calling in
- ▶ We asked the Superintendent to get feedback from the parents about two options we were considering
- ▶ We solicited and received feedback from cross-functional stakeholders including staff, teachers, SAU leadership and constituents
- ▶ Based on feedback we received, we adjusted our proposal and endorsed the two options in this presentation

Proposal Overview

- ▶ Structural Changes Options Reviewed
 - ▶ Option #1
 - ▶ Eliminate Alternative Education Positions and one MS teacher
 - ▶ Reduce MS Counselor to part time
 - ▶ Align LCS staff resources with school hours
 - ▶ Option#2
 - ▶ Eliminate Alternative Education Positions and MS Counselor
 - ▶ Deeper cuts in contingency funds
 - ▶ Align LCS staff resources with school hours
- ▶ Spending Reductions
 - ▶ Reductions in expenses, supplies, contingency funds and underutilized programs
 - ▶ Alignment of staff healthcare deductibles
- ▶ Community Fundraising/Donation
 - ▶ Periodicals, supplies, athletic equipment and other projects