

## **RSU 63 FY23 Proposed Budget – Version 4 Summary**

Most of the changes between our current FY22 Budget and the Proposed FY23 Budget are in Facilities, Transportation, Staffing, and Technology.

### **Facilities/Transportation**

- Property insurance increased by 22%
- \$30,000 is included for the engineering and design aspects of a new boiler system at Holbrook to be installed in FY24 and FY25
- \$57,000 is included to finish the installation of the generator at Holden
- \$120,000 is included to re-shingle a large section of the roof at Holden
- \$126,000 is included for roofing, paving, asbestos tile removal, and the final payment for converting to propane at Eddington
- \$100,000 has been designated to the Capital Reserve Fund to help with the cost of a new boiler system at Holbrook in FY24
- \$25,816 (bus garage rental savings) has been designated to help replenish the Capital Reserve Fund
- A heating fuel contingency of \$32,500 has been added
- A fleet fuel contingency of \$30,000 has been added

### **Staffing**

- Increases to salaries and health insurance (all positions)
- Custodial hours at Holbrook have been reduced 12.5 hours per week (compared to the current schedule) for a net savings of approx. \$8,000
- There is one fewer bus drivers than current budget and part-time mechanic hours will be decreased (net savings of approx. \$5,300)
- Two teaching positions (Gr. 3 and Gr. 5) have been added
- Two ed tech positions (Gr. 3 and Gr. 5) have been eliminated (Note: the net change for Gr. 3 and Gr. 5 is an increase of approximately \$75,000)
- The Superintendent position has been increased from three days per week to full-time (additional \$57,000)
- Instructional Coach duties are being added to the Director of Curriculum and Instruction position (year-round); increasing the position from 2 days per week to full-time, with approximately ½ the position (\$38,250) funded by ESSER grant through FY23 and FY24
- Athletic Director duties are being added to the Assistant Principal position (school year) and instructional coach duties moved to Curriculum, with ½ the Assistant Principal position (\$33,750) funded by ESSER grant through FY23 and FY24
- The Technology Support position is increasing to 30 hours per week (year-round) and funded locally (an increase of \$2,614)
- The Technology Integrator/Technology Coach position is remaining at 20 hours per week (school year) and being funded by ESSER grant through FY23 and FY24
- ESSER grant will also be used to fund additional instructional coaches through the University of Maine (math and literacy) as well as social/emotional support services

### **Technology**

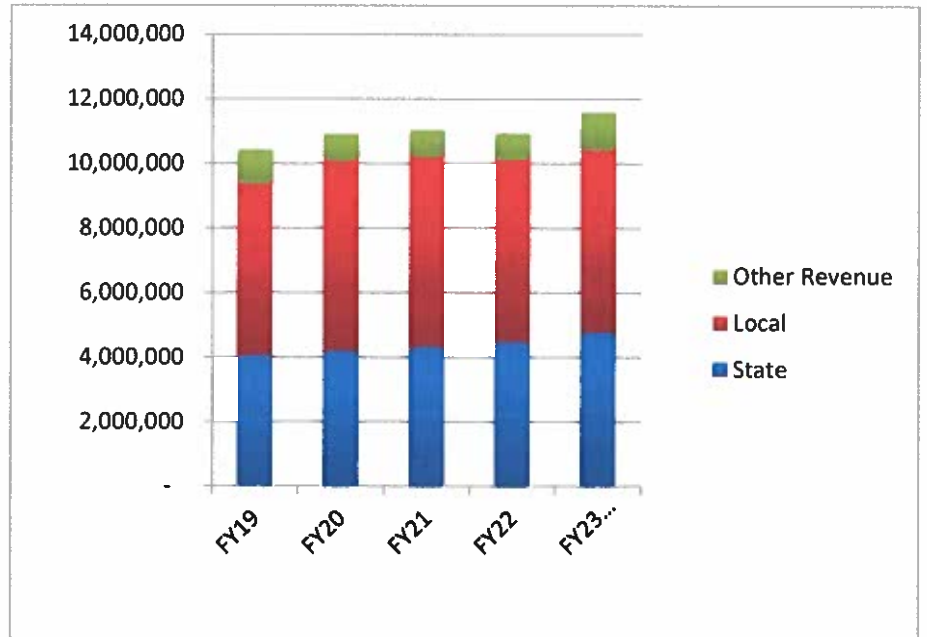
- Replace old "Smart" Boards at Eddington and Holden with Touch Screens = \$84,000

## RSU 63 REVENUE HISTORY

	FY19	FY20	FY21	FY22	FY23 ProposedV4
<b>State</b>	4,061,275	4,196,473	4,326,972	4,479,350	4,775,276
<b>Local</b>	5,309,599	5,888,180	5,878,067	5,648,407	5,648,407
<b>Other Revenue</b>	1,050,801	830,174	835,716	805,985	1,167,325
<b>Total</b>	<b>10,421,674</b>	<b>10,914,827</b>	<b>11,040,755</b>	<b>10,933,743</b>	<b>11,591,009</b>

State+ \$351,958.63 Rec'd after budget approval.

Carried into FY23.



Local Appropriation	FY19	FY20	FY21	FY22	FY23 Proposed V4
<b>Clifton</b>	749,725	827,827	825,369	796,622	808,767
<b>Eddington</b>	1,706,393	1,893,801	1,883,202	1,805,302	1,794,804
<b>Holden</b>	2,853,480	3,166,552	3,169,496	3,046,484	3,044,837
<b>Total</b>	<b>5,309,598</b>	<b>5,888,180</b>	<b>5,878,067</b>	<b>5,648,407</b>	<b>5,648,407</b>