

## RSU #63 FY24 Budget Notes

Version 7 (to be reviewed by committee on April 7)

- A budget decrease of \$66,074 (.6%).
- Town assessment is an increase of \$291,618 (5.2%).
- Changes PK programming to 2 Full days per week per session (vs ½ days).
  - (Champions child care can be expended to accommodate day care needs)
  - Staff will provide interventions on the “5<sup>th</sup>” day to replace the vacant Ed Tech position.
  - Eddington vacant ed tech position not filled.
- All other regular ed K-4 positions remain as is.
- Eliminates 1 FTE speech position (currently vacant). Current #s of student receiving speech services are within limits of the 2 remaining FTE staff.
- All other K-4 special ed staff remain as is.
- Purchases new middle school science curriculum (replacing 14 year old texts.)
- 9-12 tuition costs increases \$47,669.
- Eliminates 1 HBK regular classroom teacher (vacant through retirement). All other grades/staff remain.
- Keeps 3 HBK special ed teacher positions budgeted. (1 position has been vacant all year. We will continue to advertise and look at student #s and case loads.)
- Keeps current middle school ed tech positions budgeted. (1-2 position(s) have been vacant all year. We will continue to advertise and look at student #s and case loads.)
- Includes funds for interactive boards for Grade 5.
- Out of district special ed tuitions increased \$66,678.
- Cuts the Curriculum Directors position. (There is potentially grant funds for up to .5 FTE.)
- Reduces the tech assistants hours-80 hours annually (based on needs.)
- Adds funds for safety/security upgrades to Holbrook entrance.
- Adjusts the Athletic Director’s stipend to more align with the region & current coach rates (this has not been adjusted for many years.)
- Converts 1 FTE custodian to .5 FTE custodian/.5 FTE maintenance (district).
  - Some current staff were assigned to other building to equal out FTE’s
- Reduces summer extra help custodial hours and summer bus cleaning hours.
- Includes funds for “Phase 1” of a boiler conversion at Holbrook School (\$185,000).
- Includes funds to repair condensation/rot issue on Holden Walk-in freezer (\$14,800).
- Adds funds for Holden leaking boiler to be repaired (\$9,000).
- Adds funds to repair/upgrade the Holden Bell/Alarm system (\$5,000).
- Includes funds for field areas maintenance-(District wide \$10,000).
- Includes money for vehicle code reader (\$5,000).

### **Other requests not funded**

(The following items were cut from various versions of the budget)

- Adding technology integrator position (1FTE)
- Purchase of van (for special transportation needs)
- Adding 1FTE maintenance position-District wide
- New K-5 Math textbooks
- New Auto Scrubber
- New Bus
- Interactive Boards for Holbrook (Gr 6-8)
- Apple TVs
- Printers
- New District wide phone system