

RSU #22 Budget Report by Articles / Sub-Categories

6/6/17

	FY17 Budget	FY18 Proposed	\$ Variance	% Variance	% of TOTAL variance
Article 1: Regular Instruction (Elementary, Secondary, K-2, Pre-K, English Language Learners, Alternative Education, Gifted & Talented)	10,543,490.40	10,842,147.48	298,657.08	2.83%	39.14%
Negotiated salary increases for teachers (3.5%) and other personnel adjustments Addition of (2) study hall educational technicians at Hampden Academy (one added during FY17 due to need) +\$61,397 Elimination of 2 FTE teaching positions at Hampden Academy (1 English Language Arts, .5 Art and .5 World Languages) -\$94,677 Integration of new public Pre-K program in Hampden and Newburgh, instead of Penquis partnership +\$60,000 Expansion of VHS program +\$16,000					
Article 2: Special Education (Resource, Extended School Year, Self-Contained, Hospital/Homebound, Social Work, Psychological, Speech & Language, Occupational Therapy, Audiology, Physical Therapy, Adaptive Physical Education, Special Education Administration)	5,192,694.45	5,475,311.74	282,617.29	5.44%	37.04%
Negotiated salary increases for teachers (3.5%) and educational technicians (5%) Additional personnel due to student needs: .2 FTE Social Worker, five (5) educational technicians (includes 2.6 educational technicians added during FY17 +\$184,447 Additional out-of-district tuition placement for special needs student(s) - one (1) year tuition cost is estimated at \$40,000					
Article 3: CTE Instruction Assessment determined by students attending United Technologies Center (UTC)	385,175.00	392,018.55	6,843.55	1.78%	0.90%
Article 4: Other Instruction (Summer School, Co-Curricular, Extra-curricular)	731,513.20	780,410.97	48,897.77	6.68%	6.41%
Elimination of some programs, due to non-participation (chess club, art, intramurals) -\$7,000 Increased stipend amounts due to negotiated contract (3%) Trainer stipends at both middle schools +\$8,000					
Article 5: Student & Staff Support Services (Guidance, Health, Instruction-Related Technology, Section 504, Intervention, Improvement of Instruction, Instructional Staff Training, Library, Assessment)	2,362,974.91	2,384,404.31	21,429.40	0.91%	2.81%
Negotiated salary increases for teachers and other personnel adjustments Addition of one (1) 504 educational technician +\$24,912 Elimination of .5 FTE K-8 Technology Integrator -\$31,559 HA Library books +\$10,000					
Article 6: System Administration (Board of Directors, Staff Relations/Negotiations, Central Office - Superintendent, Central Office - Fiscal)	765,781.12	848,848.89	83,067.77	10.85%	10.89%
Increase of legal fees to "right fit" that particular expense for the last four year average of \$56,000 (increase of \$17,000). Other increases include \$1,600 for Board professional development, \$1,600 for dues and fees for Board members to attend					

conferences, and \$1,400 for audit. Total adjustment \$23,807.  
 Legal fees to hire a labor consultant for 2017/2018 teacher negotiations. RSU#22 expended \$42,000 during 2015/2016. We are budgeting \$25,000, representing a \$17,000 increase.  
 Position overlap for Assistant Superintendent. This increase is for salary and benefits. Outgoing/Incoming Assistant Superintendent accrued vacation time overlap is approximately \$20,000 for this line item. Incoming Assistant Superintendent salary increase is \$3,000 more for this line item. Incremental increase for Superintendent replacement of \$10,000 per year approved by the Board during FY15/16.  
 Note: There is no increase to current Superintendent or Assistant Superintendent positions. The former was negotiated at an agreed upon amount of \$124,000 as of July 1, 2015.  
 The remaining amount is the 3% increase for central office staff and 5% increase for health insurance (slightly more than \$16,000)

Article 7: School Administration	1,289,809.76	1,378,854.45	89,044.69	6.90%	11.67%
<p>Salary and benefit adjustment for school administrators and office staff            (1) 3% raises for administrators. Each administrator's salary and benefits pay increased by an average of \$2,000. Also, Smith School principal is receiving a stipend of \$4,200 to facilitate the Pre-K program. Total Principal salary/benefit/retirement increase is \$42,719.            (2) The support staff contract was negotiated with EA22, secretary salary (5% increase) plus benefit increase is \$27,555            Software office upgrades \$2,997            Phone upgrades for Reeds Brook, Wagner and Smith Schools \$14,713</p>					
Article 8: Student Transportation	1,273,213.21	1,247,778.77	-25,434.44	-2.00%	-3.33%
<p>Transportation support for tuition students            Transportation contract increase of 2.7%            Diesel fuel</p>					
Article 9: Maintenance & Operation of Buildings	3,509,371.59	3,487,850.06	-21,521.53	-0.61%	-2.82%
<p>(Operation, Care &amp; Maintenance of Buildings, Capital Renewal &amp; Renovation, Architects &amp; Engineers)             Costs associated with utilities reflect budget method changes to realign contingency to health insurance lines (approximately \$150,000) and Special Education lines (Article 2) which will cover unforeseen items such as Special Education students, etc. moving into the district (approximately \$58,000)</p>					
Article 10: Debt Service	4,027,212.25	3,973,638.91	-53,573.34	-1.33%	-7.02%
Article 11: Other	0.00	33,000.00	33,000.00	N/A	4.32%
<p>(Food Service Transfer)             Contracted salary/benefit increases 5% / +\$18,000            Director salary/benefit adjustment +\$15,000</p>					
GRAND TOTALS	30,081,235.89	30,844,264.13	763,028.24	2.54%	