

RSU #22 Budget Report by Article

Presented: April 3, 2024

	FY24 Budget	FY25 Proposed	\$ Variance	% Variance	% of Total Variance
	\$3,484,081.73	\$4,000,049.36	\$515,967.63	14.81%	

**Article 5: Student & Staff Support**

The costs for other educational services - guidance, nurses, technology, intervention, improvement of instruction, assessment and library - for our students PreK to grade 12.

Student Guidance Services	\$962,094.61	\$1,094,173.65	\$132,079.04
Student Health Services	\$522,253.56	\$536,939.91	\$14,686.35
Instruction Related Technology	\$1,050,109.40	\$1,232,159.93	\$182,050.53
Section 504	\$0.00	\$180,956.96	\$180,956.96
Other Student Support	\$92,500.00	\$97,000.00	\$4,500.00
Intervention	\$36,378.00	\$51,271.02	\$14,893.02
Improvement of Instruction	\$246,510.56	\$249,665.16	\$3,154.60
Staff Training	\$71,705.08	\$38,866.64	(\$32,838.44)
Library Services	\$407,131.92	\$412,997.39	\$5,865.47
Assessment	\$95,398.60	\$106,018.70	\$10,620.10

**Guidance**

Increase in salaries	\$685,261.56	\$775,913.01	\$90,651.45
Increase in negotiated salaries - clerical	\$34,809.60	\$44,332.80	\$9,523.20
Changes in benefit levels based on changes in personnel	\$34,809.60	\$44,332.80	\$9,523.20
Changes in benefit levels based on changes in personnel - clerical	\$27,473.80	\$4,006.69	(\$23,467.11)
Dues & Fees, guidance, proposal to pay for all AP exams	\$735.00	\$29,450.00	\$28,715.00

**Health Services**

Benefits, Nurse. Changes in benefit levels based on changes in personnel	\$141,492.36	\$193,611.93	\$52,119.57
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<b>Technology</b>			
Salaries, Tech Integration, Distinguished Teacher on loan to DOE			
included in budget; offset of salary/benefits reflected in the			
revenue projections			
Salary, Tech Coordinator	\$111,123.34	\$92,725.29	\$37,979.08
Benefits, Tech Integration,			\$0.00
Benefits, Tech Coordinator	\$9,525.54	\$33,817.44	(\$24,291.90)
Benefits, Computer Technician	\$31,149.71	\$17,827.94	\$13,321.77
Tech Related Repairs & Maintenance	\$25,000.00	\$30,000.00	(\$5,000.00)
Software Related Repairs & Maintenance	\$83,923.50	\$68,500.00	\$15,423.50
Tech Related Supplies	\$354,488.00	\$223,900.00	\$130,588.00
Tech Related hardware, non-cap. Reimbursement for MLTI			
purchased devices will be reflected in the revenue projections.			
<b>Section 504</b>			
Salary, 504 Coordinator, HA	\$59,675.47	\$0.00	\$59,675.47
Salary, 504 Coordinator, Elementary	\$59,675.47	\$0.00	\$59,675.47
Benefits, 504 Coordinator, HA	\$30,803.01	\$0.00	\$30,803.01
Benefits, 504 Coordinator, Elementary	\$30,803.01	\$0.00	\$30,803.01
<b>Intervention</b>			
Software Maintenance & Support	\$27,616.00	\$12,612.00	\$15,004.00
<b>Staff Training</b>			
Increase in new teacher orientation salary	\$10,500.00	\$2,161.67	\$8,338.33
Reduction in substitute costs based on three year average.	\$41,719.74	\$58,541.88	(\$16,822.14)
<b>Library Services</b>			
Increases in salaries, librarians	\$147,403.36	\$136,130.69	\$11,272.67
Increases in benefits, librarians	\$42,225.87	\$39,622.13	\$2,603.74
Decrease in salaries, ed techs	\$127,997.03	\$135,542.98	(\$7,545.95)
Decrease in benefits, ed techs	\$42,039.63	\$38,029.79	\$4,009.84
Decrease in Books & Information databases, HA	\$5,800.00	\$9,900.00	(\$4,100.00)
<b>Assessment</b>			
Increase in contracted services	\$16,193.50	\$7,000.00	\$9,193.50