

RSU #22 Budget Report by Article

Presented: March 17, 2022

	FY22 Budget	FY23 Proposed	\$ Variance	% Variance	% of Total Variance
	\$2,973,653.41	\$3,429,129.51	\$455,476.10	15.32%	

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	\$746,737.27	\$808,847.05	\$62,109.78	
Student Health Services	\$452,266.56	\$536,857.04	\$84,590.48	
Instruction Related Technology	\$827,601.58	\$955,431.50	\$127,829.92	
Section 504	\$0.00	\$0.00	\$0.00	
Other Student Support	\$60,060.00	\$94,500.00	\$34,440.00	
Intervention	\$55,583.55	\$58,069.82	\$2,486.27	
Improvement of Instruction	\$298,920.70	\$396,687.56	\$97,766.86	
Staff Training	\$98,043.15	\$99,442.77	\$1,399.62	
Library Services	\$333,225.28	\$390,786.63	\$57,561.35	
Assessment	\$101,215.32	\$88,507.14	(\$12,708.18)	

Guidance

Increase in negotiated salaries
 Increase in Due/Fees for the purchase of Naviance College & Career Readiness Technology

Health Services

Increase in negotiated salaries, addition of .5 FTE nurse at McGraw, .2 FTE nurse at Reeds Brook, increase Wellness Coordinator to .1 FTE, increase in health clerk hours, increase health benefits to full-time nursing staff.

Technology

Increase in negotiated salaries, E-Rate projects at McGraw, Smith and Weatherbee. Reduction of summer technician, reduction in printer maintenance account and tech related supplies/maint district.

Other Student Support

Increased contracted services with EMMC/Northern Light to meet the social, emotional, and mental health needs of students.

Improvement of Instruction

Increases in negotiated salaries for instructional coaches, added a .5 FTE instructional coach and benefits, increase in curriculum supplies, decrease in dues/fees.

Library Services

Increases in negotiated salaries, changes in employee health insurance coverage, slight decrease in database costs

Assessment

Significant decrease in NWEA fees due to the State paying the majority of the testing fees cost.