

RSU #22 Budget Report by Article

Presented April 14, 2021

	FY21 Proposed	FY22 Proposed	\$ Variance	% Variance	% of Total Variance
Article 1: Regular Education					
The cost of regular education in grades Pre-K to 12.	\$12,395,225.89	\$12,822,415.14	\$427,189.25	3.45%	
Elementary Education	\$5,405,239.41	\$5,497,450.40	\$92,210.99		
Secondary Education	\$3,735,616.86	\$4,097,801.33	\$362,184.47		
Virtual High School (VHS)	\$41,542.70	\$36,047.20	(\$5,495.50)		
K-2 Education	\$2,417,954.39	\$2,341,624.26	(\$76,330.13)		
Pre-K Education	\$374,637.80	\$430,027.17	\$55,389.37		
English Language Learner (ELL)	\$25,829.83	\$14,087.27	(\$11,742.56)		
Alternative Education	\$144,129.74	\$150,721.16	\$6,591.42		
Gifted & Talented	\$250,275.16	\$254,656.35	\$4,381.19		

Elementary Education

Decrease in salary lines due to higher scale retirement followed by a mid-range scale staff, the mid-range staff was replaced with a brand new teacher. The Ed Techs are being calculated on the actual days worked, not the hours per week that they are contracted - which boosted the annual salary estimate. Increases in health insurance coverage and estimate of MLTI refresh costs to be borne by the district.

Secondary Education

The largest portion of the increase is in the teacher salary and benefits for the high school staff. Included in the salary/benefits is the estimated cost of a new JROTC position. RSU 22 begins to pay for JMG services.

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Virtual High School (VHS)

There were three stipends included in the FY21 budget, only two people provide services, so the FY22 budget is reduced by one.

K-2 Education

Reduction in salary/benefits due to new hire in teaching staff, reduction in the substitute salary/benefits based on three year average, savings on copier lease/cost per print.

Pre-K Education

Increase in teacher salary/benefits due to change in staffing at both schools, slight reduction in ed tech wages based on change in calculation from hours worked to days worked for all ed techs, increase of two students to Waldo CAP.

English Language Learner (ELL)

Reduction in salary/benefits of coordinator due to reduced need. Went from .4 to .2 staff FTE.

Alternative Education

Increase in salary/benefits and supplies.

Gifted & Talented

Increase in salary/benefits for teacher, slight reduction in ed tech wages based on change in calculation from hours worked to days worked for all ed techs and reduction of a partial EFT ed tech due to transition to teacher.

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