

RSU #22 Budget Report by Article

Presented April 14, 2022

| | FY22 Budget | FY23 Proposed | \$ Variance | % Variance | % of Total Variance |
|--|--------------------|----------------------|--------------------|-------------------|----------------------------|
| Article 1: Regular Education | | | | | |
| The cost of regular education in grades Pre-K to 12. | \$12,828,845.34 | \$13,412,793.57 | \$583,948.23 | 4.55% | |
| Elementary Education | \$5,583,190.11 | \$5,800,402.14 | \$217,212.03 | | |
| Secondary Education | \$4,021,128.59 | \$4,101,295.29 | \$80,166.70 | | |
| Virtual High School (VHS) | \$36,047.20 | \$45,047.20 | \$9,000.00 | | |
| K-2 Education | \$2,271,256.54 | \$2,449,255.18 | \$177,998.64 | | |
| Pre-K Education | \$438,283.22 | \$539,935.79 | \$101,652.57 | | |
| English Language Learner (ELL) | \$14,265.40 | \$15,492.73 | \$1,227.33 | | |
| Alternative Education | \$153,276.35 | \$172,966.03 | \$19,689.68 | | |
| Gifted & Talented | \$311,397.93 | \$288,399.21 | (\$22,998.72) | | |

Elementary Education

| | | |
|---|---------------|---|
| Increase in teacher salaries | \$150,968.99 | Increase per negotiated agreement |
| Decrease in Ed Tech salaries | (\$18,931.73) | Ed Tech moved to Newburgh Pre-K program |
| Increase in tutor salaries | \$15,000.00 | Inclusion of position |
| Decrease in salaries substitutes | (\$8,730.74) | Based on three year average plus increase |
| Increase in benefits to teachers | \$14,925.53 | Change in personal benefits |
| Decrease in ed tech benefits | (\$22,012.51) | Change in personal benefits |
| Increase in tuition reimbursement | \$17,009.40 | Based on three year average |
| Increase in copier service/supply agreement | \$29,745.03 | New account to track usage |
| Decrease in technology lease | (\$24,263.74) | Lease paid off in FY22 |
| New software accounts | \$31,762.65 | New account per DOE regulations |
| Decrease in copier lease | (\$9,278.79) | Lease cost only - service/supply listed above |
| Increase in E-books | \$12,800.00 | New account per DOE regulations |
| Increase in equipment, non-cap | \$6,300.00 | Purchase of furniture |
| Increase in books/periodicals | \$16,028.58 | Increase to include the workbooks that go |

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Secondary Education

| | | |
|---|---------------|---|
| Increase in teacher salaries | \$167,890.67 | Increase per negotiated agreement |
| Decrease in teacher benefits | (\$18,954.51) | Change in personal benefits |
| Increase in contracted services | \$5,796.85 | Increase in JMG contract cost |
| Increase in copier service/supply agreement | \$12,450.60 | New account to track usage |
| Decrease in technology lease | (\$76,835.17) | Lease paid off in FY22 |
| Decrease in copier lease | (\$10,897.53) | Lease cost only - service/supply listed above |
| Increase in supplies | \$7,459.50 | Tech ed and science increases |
| Decrease in copier paper | (\$5,382.35) | Based on estimated usage |
| Decrease in texbook replacement | (\$5,204.00) | |
| Decrease in dues and fees | (\$7,747.00) | |

Virtual High School (VHS)

| | | |
|-----------------------------------|------------|-----------------------------|
| Increase in on-line learning fees | \$9,000.00 | To allow for other learning |
|-----------------------------------|------------|-----------------------------|

K-2 Education

| | | |
|---|-------------|---|
| Increase in teachers salaries | \$76,928.08 | Increase per negotiated agreement |
| Increase in ed tech salaries | \$31,906.00 | |
| Increase in teacher benefits | \$20,588.31 | Change in personal benefits |
| Increase in ed tech benefits | \$11,090.98 | Change in personal benefits |
| Increase in copier service/supply agreement | \$15,683.41 | New account to track usage |
| New software accounts | \$24,894.00 | New account per DOE regulations |
| Increase in books/periodicals | \$5,634.13 | Increase to include the workbooks that go |

Pre-K Education

| | | |
|------------------------------|--------------|---|
| Increase in teacher salaries | \$61,508.61 | Increase per negotiated agreement and |
| | | Change in personal benefits and increased |
| Increase in teacher benefits | \$26,939.11 | staffing dur to expanded Pre-K program |
| Increase in ed tech benefits | \$14,084.47 | Increased staffing dur to expanded Pre-K |
| Decrease in copier lease | (\$5,756.29) | Lease cost only - service/supply listed |

Alternative Ed

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Increase in ed tech salaries

\$5,023.43 Increase in salaries

Increase in teacher benefits

\$7,982.60 Change in personal benefits

Gifted & Talented

Decrease in teacher salaries

(\$37,807.64) Decrease due to staffing changes

Decrease due to reduction in the amount of

Decrease in GT coordinator salary

(\$19,236.20) asst supt assistance

Decrease in benefits for GT teacher

(\$11,420.34) Decrease due to staffing changes

Increase in benefits for ed tech

\$24,135.05 Includes benefits for anticipated ed tech hired

Tuition reimbursement, GT teacher and coordinator

\$9,780.00 Courses needed to complete degree

NUMBERS /

85,000

110,000

65,000

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