

RSU #22 Budget Report by Article

Presented: April 5, 2023

	FY23 Budget	FY24 Proposed	\$ Variance	% Variance	% of Total Variance
	\$3,221,712.05	\$3,810,401.92	\$588,689.87	18.27%	

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	\$783,116.09	\$947,029.06	\$163,912.97	
Student Health Services	\$486,172.80	\$521,309.52	\$35,136.72	
Instruction Related Technology	\$836,694.10	\$1,345,995.00	\$509,300.90	
Section 504	\$0.00	\$0.00	\$0.00	
Other Student Support	\$62,500.00	\$92,500.00	\$30,000.00	
Intervention	\$58,069.82	\$36,378.00	(\$21,691.82)	
Improvement of Instruction	\$412,604.06	\$294,739.82	(\$117,864.24)	
Staff Training	\$99,442.77	\$71,705.08	(\$27,737.69)	
Library Services	\$391,111.63	\$405,589.04	\$14,477.41	
Assessment	\$92,000.78	\$95,156.40	\$3,155.62	

Guidance

Increase in negotiated salaries and requested additional staff
(Non-SpEd social workers)

Health Services

Increase in negotiated salaries, addition of .1 FTE nurse at
Newburgh (previously ESSER funded), increase Wellness
Coordinator days (previously ESSER funded), health aid
(previously ESSER funded)

Technology

Increase in negotiated salaries, but a decrease in overall salary/benefits due to new hires and reduced benefits needs, E-Rate projects at McGraw, Smith, Weatherbee, Reeds Brook, Newburgh and HA (a portion of the project costs are reimbursed). Reduction of summer technician, reduction in printer maintenance account and tech related supplies/maint district.

Other Student Support

Increased Drop-In services at HA

Intervention

Reduction in software support/maintenance due to moving those educational costs to Article 1.

Improvement of Instruction

Increases in negotiated salaries for director and staff, instructional coaches removed, increase in books/periodicals and dues/fees.

Staff Training

Reduction in substitute costs based on three year average.

Library Services

Increases in negotiated salaries/benefits.

Assessment

Slight decrease in salary/benefits and professional development, increase in Assessment supplies.