

RSU #22 Budget Report by Article

Presented April 15, 2025

Differences from Original Presentation to Revised

Comparison of proposed budgets by article as presented in first pass vs Current proposal

	<u>FY25 Budget</u>	<u>FY26 Proposed Originally</u>	<u>FY26 Proposed Revised</u>	<u>Incr/(Decr) from Original</u>	<u>Incr/(Decr) from FY25 budget</u>	<u>% Incr/(Decr) from FY25</u>
Regular education	\$ 13,708,824.79	\$ 14,426,580.56	\$ 14,426,580.56	\$ -	\$ 717,755.77	5.24%
Special education	\$ 8,517,276.44	\$ 9,874,123.94	\$ 9,874,123.94	\$ -	\$ 1,356,847.50	15.93%
CTE	\$ -	\$ -	\$ -	\$ -	\$ -	
Other Instruction	\$ 1,109,084.70	\$ 1,130,808.87	\$ 1,129,907.92	\$ (900.95)	\$ 20,823.22	1.88%
Student & staff support	\$ 3,906,196.91	\$ 4,332,852.91	\$ 4,173,597.02	\$ (159,255.89)	\$ 267,400.11	6.85%
System Administration	\$ 1,002,091.16	\$ 1,028,283.55	\$ 1,026,381.64	\$ (1,901.91)	\$ 24,290.48	2.42%
School Administration	\$ 1,804,514.30	\$ 1,934,235.13	\$ 1,922,670.27	\$ (11,564.86)	\$ 118,155.97	6.55%
Transportation	\$ 1,677,836.63	\$ 1,706,619.04	\$ 1,479,283.34	\$ (227,335.70)	\$ (198,553.29)	-11.83%
Maintenance	\$ 4,294,933.76	\$ 4,773,305.04	\$ 4,694,279.20	\$ (79,025.84)	\$ 399,345.44	9.30%
Debt service	\$ 2,994,022.58	\$ 3,055,629.05	\$ 2,882,551.00	\$ (173,078.05)	\$ (111,471.58)	-3.72%
Nutrition	\$ -	\$ -	\$ -	\$ -	\$ -	
Adult education	\$ 84,255.24	\$ 84,361.59	\$ 84,361.59	\$ -	\$ 106.35	0.13%
	\$ 39,099,036.51	\$ 42,346,799.68	\$ 41,693,736.48	\$ (653,063.20)	\$ 2,594,699.97	6.64%

Notes

Regular education	No change from original. Increases per CBA, increased health and dental premiums, offset in part by reduced staffing and employee choices in benefits
Special education	No change from original. Increases per CBA, increased health and dental premiums, additional Ed Techs, increased out-of-district tuition costs. Added one IEP coordinator.
Other Instruction	From original: updated health and dental premiums. Increase in MS athletic director stipend.
Student & staff support	From original: updated health and dental premiums; removed contracted psychologists that were duplicative of a payroll positions.
System Administration	From original: updated health and dental premiums.
School Administration	From original: updated health and dental premiums.
Transportation	From original: Reduced number of contracted buses to match what has been provided, offset in part by contracted increased cost per bus.
Maintenance	From original: Reduced heating costs after propane and heating oil prices were locked in.
Debt service	From original: Debt amortization schedules were updated to reflect credits from the bond refunding that occurred in 2021. Lower interest cost as principal is paid down over time.
Adult education	No change from original.