

RSU #22 Budget Report by Article

Presented April 3, 2025

Article 5: Student & Staff Support

The costs for other educational services - guidance, nurses, technology, intervention, improvement of instruction, assessment and library - for students in Pre-K through grade 12.

	<u>FY25 Budget</u>	<u>FY26 Proposed</u>	<u>Incr/(Decr)</u>	<u>% Incr/(Decr)</u>	<u>Notes</u>
Student Guidance Services	\$ 1,098,501.71	\$ 1,317,547.18	\$ 219,045.47	19.94%	
Student Health Services	537,288.76	577,020.04	39,731.28	7.39%	
Instruction-Related Technology	1,233,656.65	1,277,496.83	43,840.18	3.55%	
Section 504	79,818.75	199,805.16	119,986.41	150.32%	
Other Student Support	97,000.00	134,538.00	37,538.00	38.70%	
Intervention	51,386.01	70,515.17	19,129.16	37.23%	
Improvement of Instruction	249,470.83	222,813.42	(26,657.41)	-10.69%	
Instructional Staff Training	38,919.14	35,558.34	(3,360.80)	-8.64%	
Library Services	414,447.74	392,743.54	(21,704.20)	-5.24%	
Assessment	<u>105,707.32</u>	<u>104,815.23</u>	<u>(892.09)</u>	-0.84%	
	\$ 3,906,196.91	\$ 4,332,852.91	\$ 426,656.00	10.92%	
	<u>FY25 Budget</u>	<u>FY26 Proposed</u>	<u>Incr/(Decr)</u>	<u>Notes</u>	
Student Guidance Services					
Increase in salaries and benefits	\$ 1,061,525.41	\$ 1,285,291.60	\$ 223,766.19	Addition of 2 FTEs	
Dues and fees	\$ 29,779.00	\$ 20,646.00	\$ (9,133.00)		
Student Health Services					
Increase in salaries and benefits	\$ 522,726.72	\$ 559,135.50	\$ 36,408.78	Replacement staff at higher step, increases per CBA	
Professional development	\$ 440.00	\$ 1,500.00	\$ 1,060.00		
Health supplies	\$ 9,304.00	\$ 11,237.50	\$ 1,933.50		

	<u>FY25 Budget</u>	<u>FY26 Proposed</u>	<u>Incr/(Decr)</u>	<u>Notes</u>
Instruction-Related Technology				
Increase in salaries and benefits	\$ 494,691.15	\$ 474,514.83	\$ (20,176.32)	Reduction of 0.5 FTE
Tech-related supplies	\$ 354,688.00	\$ 497,172.00	\$ 142,484.00	Refresh of student computing devices
Tech-related hardware	\$ 271,884.00	\$ 184,570.00	\$ (87,314.00)	FY25 purchases of MLTI Chromebooks not in FY26
Software	\$ 83,923.50	\$ 92,650.00	\$ 8,726.50	Increased license costs and addition of services
Section 504				
Salares and benefits	\$ 79,818.75	\$ 199,805.16	\$ 119,986.41	Added position for elementary schools
Other Student Support				
Contracted services, check-in	\$ 64,020.00	\$ 88,848.00	\$ 24,828.00	Match the MaineCare reimburseable rate for one-hour outpatient therapy sessions
Contracted services, check-in	\$ 32,980.00	\$ 45,690.00	\$ 12,710.00	
Intervention				
Increase in salaries and benefits	\$ 23,770.01	\$ 41,235.79	\$ 17,465.78	New rates of pay per CBA, added hours
Improvement of Instruction				
Decrease in salaries and benefits	\$ 153,319.33	\$ 146,111.42	\$ (7,207.91)	Increase in salaries offset by decrease in stipends/honorariums
Books, periodicals, dues, fees	\$ 78,151.50	\$ 58,702.00	\$ (19,449.50)	New reading program in FY25, not in FY26
Instructional Staff Training				
Decrease in salaries and benefits	\$ 28,069.14	\$ 24,708.34	\$ (3,360.80)	Lower average of prior 3 years
Library Services				
Decrease in salaries and benefits	\$ 373,086.99	\$ 345,898.79	\$ (27,188.20)	Reduction of 1 FTE
Increase in books, periodicals	\$ 29,334.00	\$ 34,670.00	\$ 5,336.00	
Assessment				
Increase in salaries and benefits	\$ 84,513.82	\$ 88,165.23	\$ 3,651.41	
Decrease in contracted services	\$ 16,193.50	\$ 11,650.00	\$ (4,543.50)	