

RSU #22 Total FY25 Proposed Budget Draft 1 vs Draft 2
April 24, 2024

	FY25 Proposed D#1	FY25 Proposed D#2	Incr/(Decr)
Article 1 - Regular Education	\$14,223,721.57	\$13,947,374.83	(\$276,346.74)
Article 2 - Special Education	\$8,765,064.12	\$8,765,064.12	\$0.00
Article 3 - Former CTE Article	\$0.00	\$0.00	\$0.00
Article 4 - Other Instruction	\$1,122,516.11	\$1,122,516.11	\$0.00
Article 5 - Student/Staff Support	\$4,000,049.36	\$4,000,049.36	\$0.00
Article 6 - System Administration	\$1,024,184.49	\$1,024,184.49	\$0.00
Article 7 - School Administration	\$1,835,677.37	\$1,835,677.37	\$0.00
Article 8 - Transportation	\$1,677,759.51	\$1,677,759.51	\$0.00
Article 9 - Maintenance	\$4,643,040.34	\$4,345,546.74	(\$297,493.60)
Article 10 - Debt Service	\$2,994,022.58	\$2,994,022.58	\$0.00
Article 11 - Other	\$0.00	\$0.00	\$0.00
	\$40,286,035.45	\$39,712,195.11	(\$573,840.34)
Elementary Education			
Reduced by two teacher retirements - salary & benefits	\$199,475.88	\$0.00	(\$199,475.88)
Secondary Education			
Reduced by 1 FTE ed tech - salary & benefits	\$50,021.74	\$0.00	(\$50,021.74)
Reduced by .5 FTE teacher - salary & benefits	\$25,163.89	\$0.00	(\$25,163.89)
Operation of buildings:			
Snow Removal - Hampden Campus	\$87,768.00	\$98,400.00	\$10,632.00
Snow Removal - Winterport Campuses	\$46,000.00	\$46,000.00	\$0.00
Electricity - district-wide	\$610,000.00	\$367,880.00	(\$242,120.00)
Care of buildings:			
Reduced substitute custodian request	\$36,305.60	\$0.00	(\$36,305.60)
Reduced contracted custodial services	\$35,000.00	\$0.00	(\$35,000.00)
Maintenance of buildings:			
Increased Repair & Maintenance Services	\$208,200.00	\$213,200.00	\$5,000.00