

## Regional School Unit 40

## Proposed FY 2022-23 Budget Summary

	FY2022	FY2023	FY22 to FY23		
	Adopted Budget	Proposed Budget	Individual % Increase	Running \$ Increase	Running % Increase
<b>General Fund</b>	<b>30,938,366</b>				
<b>Proposed Expenditure Adjustments</b>					
a. Debt refinancing		\$ (32,569)	-0.1%	\$ (32,569)	-0.11%
b. Mid-Coast School of Technology		\$ (23,400)	-0.1%	\$ (55,969)	-0.18%
c. Wages		\$ 302,325	1.0%	\$ 246,356	0.80%
d. Benefits - health ins, FICA, Medicare, MePERS, tuition		\$ 488,000	1.6%	\$ 734,356	2.37%
e. Ed techs to 35 hours, 190 days (Wages & benefits)		\$ 361,804	1.2%	\$ 1,096,160	3.54%
f. Substitute costs		\$ 150,000	0.5%	\$ 1,246,160	4.03%
g. Health teachers - PK-6 (3.0 FTE)		\$ 257,175	0.8%	\$ 1,503,335	4.86%
h. World language teachers - PK-6 (3.0 FTE)		\$ 257,175	0.8%	\$ 1,760,511	5.69%
i. PE position from title funds-UES/PMS/UES (0.6 to 1.0 FTE)		\$ 24,759	0.1%	\$ 1,785,270	5.77%
j. Facilities maintenance		\$ 339,125	1.1%	\$ 2,124,395	6.87%
k. Technology - 1:1 upgrades and 1.0 position		\$ 216,161	0.7%	\$ 2,340,556	7.57%
l. Special Education Ed Techs from ESSER funds (9 positions)		\$ 378,489	1.2%	\$ 2,719,045	8.79%
m. Human resources software		\$ 65,000	0.2%	\$ 2,784,045	9.00%
n. Pre-K - half days (5 days a week)		\$ 118,427	0.4%	\$ 2,902,472	9.38%
o. Alternative education teacher		\$ 85,725	0.3%	\$ 2,988,197	9.66%
p. JMG (Jobs for Maine's Graduates)		\$ 25,000	0.1%	\$ 3,013,197	9.74%
q. MMS football team		\$ 8,000	0.0%	\$ 3,021,197	9.77%