

						04.07.22	
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		
General Fund	30,938,366						
Proposed Expenditure Adjustments							
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	\$ 357,325	1.2%	\$ 301,356	0.97%		
d.	Benefits - health ins, FICA, Medicare, MePERS, tuition	\$ 390,400	1.3%	\$ 691,756	2.24%		
e.	Ed techs to 35 hours, 190 days (Wages & benefits)	\$ 361,804	1.2%	\$ 1,053,560	3.41%		
f.	Substitute costs	\$ 150,000	0.5%	\$ 1,203,560	3.89%		
g.	Health teachers - PK-6 (3.0 FTE)	\$ 257,175	0.8%	\$ 1,460,735	4.72%		
h.	World language teachers - PK-6 (3.0 FTE)	\$ 257,175	0.8%	\$ 1,717,911	5.55%		
i.	PE position from title funds-UES/PMS/UES (0.6 to 1.0 FTE)	\$ 24,759	0.1%	\$ 1,742,670	5.63%		
j.	Facilities maintenance	\$ 339,125	1.1%	\$ 2,081,795	6.73%		
k.	Technology - 1:1 upgrades and 1.0 position	\$ 216,161	0.7%	\$ 2,297,956	7.43%		
l.	Special Education Ed Techs from ESSER funds (9 positions)	\$ 378,489	1.2%	\$ 2,676,445	8.65%		
m.	Human resources software	\$ 65,000	0.2%	\$ 2,741,445	8.86%		
n.	Pre-K - half days (5 days a week)	\$ 118,427	0.4%	\$ 2,859,872	9.24%		
o.	Alternative education teacher	\$ 85,725	0.3%	\$ 2,945,597	9.52%		
p.	JMG (Jobs for Maine's Graduates)	\$ 25,000	0.1%	\$ 2,970,597	9.60%		
q.	MMS football team	\$ 8,000	0.0%	\$ 2,978,597	9.63%		