

REGIONAL SCHOOL UNIT NO. 38
SUMMARY OF BUDGET CHANGES
2021-2022

2/23/2021

February 24, 2021

Budget Changes - SECOND DRAFT		
Salary Increase		511,610
	Includes the following changes	
	Plus 1 MES Classroom Teacher	
	Plus 1 MS Special Education Classroom Teacher (Case Load)	
	Less 2 Special Education Ed Techs	
	Plus Special Education Interpreter (Chap. 304)	
	Plus Transportation/Maintenance Administrative Assistant	
	Plus 2 Custodians increasing from 6 hrs/day to 8 hrs/day	
	Curriculum Coordinator increasing from 60% to 100% Extended School Year	
	Summer Technology Support Staff - Increased Devices	
	Anticipated Support Staff Negotiations	
Health Increase 10% & Dental Increase 5%		293,511
Employer Taxes (Medicare, FICA, Unemployment, Workers Comp)		78,445
Special Education		
	Out of District Tuition & MeCare SEED	160,000
	Out of District Transportation	25,000
Technology Department		
	Elementary Computer Lab Lease Paid Off	(23,788)
	Network Upgrade (Reduced by Erate Share)	90,000
	Elementary Teacher Computers - New Lease Purchase	17,940
	Middle School 6th Grade Student Computers - New Lease Purchase	13,918
	High School Student & Staff Computers - New Lease Purchase	81,920
Instructional Programs		
	Online Instructional Programs (Dreambox, Lexia, Seesaw, Mystery Science, etc.)	50,590
Maintenance Projects Increase BELOW FY21		(86,900)
District Debt		
	Middle School / Field Bonds Paid Off	(433,750)
	HS Renovation Bond & District Renovation/Repair Bond Interest	(11,650)
	Bus Leases (3 Paid Off / 2 New Leases)	(18,863)
All Other Accounts (Purchased Services, Supplies, Equipment, Dues & Fees, etc.)		2,570
TOTAL BUDGET CHANGES		750,553