

FY26 Expenditure Increase/Decrease Explanations

Administration: 1.73% Increase

- Increase is for administration and admin support staff salaries

Instruction: 11.57% Increase

- 3.5% increase to scale plus annual increases for experience step
- Three staff members changing lanes
- Stipend increases
- Slight increase in supplies to account for inflation rate

Health/Transportation: 8.59% Increase

- Bus contract – estimated 5% increase
- Van Maintenance
- Bus driver salaries

Operations/Maintenance: 16.12% Increase

- Increase in building maintenance costs
- Increase in building maintenance supplies
- Eversource Loan

Benefits: 5.7% Decrease

- Reduction possible due to FY23 negotiations planning where this bucket was increased ???
- One who was covered left
- Estimating 10% increase – no word from MIIA yet on actual increase

Tuitions: 12.66% Increase

- (3) 1 on 1 students