

RSU #22 Budget Report by Article
Presented: March 31, 2022

	FY22 Budget	FY23 Proposed	\$ Variance	% Variance	% of Total Variance
	\$917,405.48	\$1,046,774.03	\$129,368.55	14.10%	

Article 6: System Administration
District leadership and associated costs.

Board of Directors	\$128,576.43	\$150,276.41	\$21,699.98	16.88%
Staff Negotiations	\$30,000.00	\$30,000.00	\$0.00	0.00%
Executive Administration	\$499,213.97	\$518,285.38	\$19,071.41	3.82%
Central Office Fiscal	\$259,615.08	\$348,212.24	\$88,597.16	34.13%

Board of Directors

	FY22 Budget	FY23 Proposed	\$ Variance	Explanation
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Contracted Services, BOD	\$9,500.00	\$4,800.00	(\$4,700.00)	Streaming meetings in house rather than contracted
Legal Services, BOD	\$50,000.00	\$65,000.00	\$15,000.00	Increased legal need
Insurance, Board Liability	\$12,386.08	\$20,575.80	\$8,189.72	15% increase estimated on actual FY22 cost

Executive Administration

Salaries, Supt Office	\$245,527.94	\$264,169.68	\$18,641.74	Increased Asst Supt salary % to CO, \$5,000 National Board Cert for Superintendent and Asst Superintendent
Salary, Communications Specialist	\$0.00	\$8,456.00	\$8,456.00	New position for FY23
Benefits, Central Office Staff	\$53,521.35	\$31,291.07	(\$22,230.28)	New employee (FY22) didn't take insurance
Contracted Services, CO	\$3,500.00	\$14,651.00	\$11,151.00	E-Rate contractor
Copier Lease, CO	\$6,610.07	\$413.70	(\$6,196.37)	Broke out copier costs and service/supply

Central Office Fiscal

Salaries, Business Office Staff	\$187,565.23	\$246,143.89	\$58,578.66	Includes salary increases and NEW grant manager position
Benefits, Business Office Staff	\$48,832.34	\$78,235.80	\$29,403.46	Estimated health insurance increase and NEW grant manager position benefits