

RSU #22 Budget Report by Article
Presented April 28, 2022

	FY22 Budget	FY23 Proposed	\$ Variance	% Variance	% of Total Variance
	\$1,603,888.97	\$1,661,252.98	\$57,364.01	3.58%	
Article 7: School Administration					
School leadership (Office of the Principal) and associated costs.					
Decrease in salaries Principals	\$860,552.01	\$829,794.39	(\$30,757.62)		Changes in personnel due to resignations & transfers after the budget was prepared
Increase in admin assts salaries	\$399,655.91	\$405,669.58	\$6,013.67		Salary increases based on changes in personnel
Increase in benefits Principals	\$74,774.32	\$94,522.15	\$19,747.83		Changes in benefit levels based on new personnel
Increase in benefits clerical/admin assistants	\$119,066.35	\$178,705.49	\$59,639.14		Changes in benefit levels based on new personnel
Increase in professional credits - admin	\$15,125.00	\$25,417.25	\$10,292.25		Based on current course enrollment
Decrease in telephone costs	\$49,534.10	\$36,888.95	(\$12,645.15)		Upgrades to phone systems were completed in FY22
Increase in dues & fees	\$10,875.00	\$15,875.00	\$5,000.00		Increase in local and national dues for principals