

RSU #22 Budget Report by Article

Presented: April 14, 2020

	FY20 Proposed	FY21 Proposed	\$ Variance	% Variance	% of Total Variance
	\$2,672,729.83	\$2,803,944.73	\$131,214.90	4.91%	

Article 5: Student & Staff Support

The costs for other educational services - guidance, nurses, technology, intervention, improvement of instruction, assessment and library - for our students PreK to grade 12.

Student Guidance Services	\$659,789.57	\$697,223.37	\$37,433.80	
Student Health Services	\$448,791.29	\$485,904.33	\$37,113.04	
Instruction Related Technology	\$663,869.39	\$721,401.42	\$57,532.03	
Section 504	\$41,290.79	\$200.00	(\$41,090.79)	
Other Student Support	\$50,000.00	\$54,600.00	\$4,600.00	
Intervention	\$42,114.06	\$47,824.99	\$5,710.93	
Improvement of Instruction	\$288,847.35	\$287,235.00	(\$1,612.35)	
Staff Training	\$51,487.49	\$88,726.89	\$37,239.40	
Library Services	\$327,024.61	\$323,409.77	(\$3,614.84)	
Assessment	\$99,515.28	\$97,418.96	(\$2,096.32)	
* Increase in salary/benefits lines Guidance	\$642,417.42	\$682,676.81	\$40,259.39	
* Increase in salary/benefits lines Health Services	\$434,605.29	\$473,519.33	\$38,914.04	
* Increase in salary/benefits lines Technology	\$337,103.95	\$371,576.92	\$34,472.97	
* Tech related repairs and maintenance	\$40,000.00	\$25,000.00	(\$15,000.00)	
* Decrease in software repairs and maintenance	\$73,000.00	\$63,000.00	(\$10,000.00)	
* Increase in technology leases	\$24,369.36	\$113,424.50	\$89,055.14	
* Decrease in technology printing	\$10,000.00	\$5,000.00	(\$5,000.00)	
* Decrease in Tech, Smith	\$63,000.00	\$3,000.00	(\$60,000.00)	
* Increase Tech related supplies, RB	\$3,000.00	\$33,000.00	\$30,000.00	
* Decrease in salary lines 504	\$41,290.79	\$200.00	(\$41,090.79)	
* Increase in salary/benefits lines Intervention	\$22,514.06	\$23,824.99	\$1,310.93	

* Increase in software maintenance & support	\$19,600.00	\$24,000.00	\$4,400.00
* Increase in salary/benefits lines Instructional Staff Training	\$40,137.49	\$81,326.89	\$41,189.40
* Decrease in book purchased Library, HA	\$17,405.00	\$14,415.00	(\$2,990.00)
* Decrease in salary/benefits lines Assessment	\$66,136.13	\$64,702.04	(\$1,434.09)
* Decrease in contracted services	\$27,000.00	\$26,000.00	(\$1,000.00)
* Decrease in textbooks & professional literature	\$1,500.00	\$500.00	(\$1,000.00)
* Increase in professional development	\$3,000.00	\$4,000.00	\$1,000.00