

RSU #22 Budget Report by Article  
 Presented: March 10, 2021

	<b>FY21 Budget</b>	<b>FY22 Proposed</b>	<b>\$ Variance</b>	<b>% Variance</b>	<b>% of Total Variance</b>
<b>Article 6: System Administration</b> District leadership and associated costs.					
Board of Directors	\$123,457.27	\$125,426.43	\$1,969.16	1.60%	
Staff Negotiations	\$30,000.00	\$30,000.00	\$0.00	0.00%	
Executive Administration	\$438,522.50	\$527,011.01	\$88,488.51	20.18%	
Central Office Fiscal	\$333,039.96	\$250,575.78	<b>-\$82,464.18</b>	-24.76%	
Dues/Fees, BOD	\$6,139.00	\$9,211.00	\$3,072.00	50.04%	Increase in MSBA dues, 6 months of meeting streaming
Salaries, Supt & Asst Supt	\$196,002.32	\$270,549.81	\$74,547.49	38.03%	Full superintendent, 90% assistant superintendent
Benefits, Supt & Asst Supt	\$35,047.11	\$21,246.38	<b>-\$13,800.73</b>	-39.38%	Benefits of Supt & Asst Supt
Salaries, Supt Business Office	\$76,002.32	\$0.00	<b>-\$76,002.32</b>	-100.00%	Moved assistant superintendent (Regan) to superintendent line
Salaries, Business Office Staff	\$175,594.25	\$189,065.23	\$13,470.98	7.67%	Includes salary increases, projected OT and CIL
Benefits, Business Office Staff	\$46,025.78	\$38,293.04	<b>-\$7,732.74</b>	-16.80%	Employee chose single subscriber insurance