

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

	FY21 Budget	FY22 Proposed	\$ Variance	% Variance	% of Total Variance
Article 7: School Administration					
School leadership (Office of the Principal) and associated costs.					
Increase in salaries Principals	\$836,263.00	\$860,552.01	\$24,289.01	2.90%	Estimated salary increases
Decrease in admin assts salaries	\$442,543.81	\$398,178.91	-\$44,364.90	-10.02%	Calculating salaries based on number of days worked in a year rather than hours per pay
Increase in benefits Principal's admin assts	\$106,235.59	\$118,947.61	\$12,712.02	11.97%	Caught system error which only calculated for 10 months of health insurance
Increase in software Support & Maint.	\$2,480.00	\$13,484.48	\$11,004.48	443.73%	FY21 did not include accounting software support - error in entry
Increase in dues & fees	\$7,225.00	\$9,175.00	\$1,950.00	26.99%	Increase in local and national dues for principals
Increase in travel	\$750.00	\$2,350.00	\$1,600.00	213.33%	Allow for travel during summer for an admin retreat