

**RSU #22 FY22 Budget Update**

Presented: May 5, 2021

	<b>FY21 Budget</b>	<b>FY22 Proposed</b>	<b>\$ Variance</b>	<b>% Variance</b>	<b>% of Total Variance</b>
<b>Article 1</b>					
Original Proposed Amount	\$12,395,225.89	\$12,822,415.14	\$427,189.25	3.45%	
Adjusted Proposed Amount	\$12,395,225.89	\$12,646,232.63	\$251,006.74	2.03%	

Adjustments made:

Teacher salary adjustments

Removed proposed JROTC position and benefits

Replaced literacy specialist with an ed tech III

Replaced literacy teacher with an ed tech III

Reduced JMG contract costs based on confirmation from JMG

Reduced Tech leases. The anticipated MLTI costs will be written into the ESSER-2 grant.

Reduced book purchase request at Weatherbee

Reduced textbook replacement at HA

Moved HA department heads from Article 4 to Article 1

<b>Article 2</b>					
Original Proposed Amount	\$6,674,187.84	\$7,118,189.37	\$444,001.53	6.65%	
Adjusted Proposed Amount	\$6,674,187.84	\$7,129,414.03	\$455,226.19	6.82%	

Adjustments made:

Teacher salary adjustments

<b>Article 3</b>					
Original Proposed Amount	\$0.00	0	\$0.00		

<b>Article 4</b>					
Original Proposed Amount	\$1,007,772.08	\$1,009,749.64	\$1,977.56	0.20%	
Adjusted Proposed Amount	\$1,007,772.08	\$982,249.58	(\$25,522.50)	-2.53%	

HA department heads were originally budgeted in co-curricular.  
Moved to Article 1 where they belong.

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<b>Article 5</b>					
Original Proposed Amount	\$2,743,286.74	\$2,934,948.10	\$191,661.36	6.99%	
Adjusted Proposed Amount	\$2,743,286.74	\$2,973,653.41	\$230,366.67	8.40%	

Adjustments made:

Teacher salary adjustments

Increase in salaries for tech department

A portion of ed tech salary for intervention

<b>Article 6</b>					
Original Proposed Amount	\$925,019.73	\$933,013.22	\$7,993.49	0.86%	
Adjusted Proposed Amount	\$925,019.73	\$948,727.79	\$23,708.06	2.56%	

Adjustments made:

Changes in employee benefits.

<b>Article 7</b>					
Original Proposed Amount	\$1,593,383.06	\$1,600,333.84	\$6,950.78	0.44%	
Adjusted Proposed Amount	\$1,593,383.06	\$1,603,888.97	\$10,505.91	0.66%	

Adjustments made:

Additional days for secretarial staff

<b>Article 8</b>					
Original Proposed Amount	\$1,438,425.45	\$1,441,109.23	\$2,683.78	0.19%	
Adjusted Proposed Amount	\$1,438,425.45	\$1,436,279.07	(\$2,146.38)	-0.15%	

Adjustments made:

Adjustment to out of district transportation

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<b>Article 9</b>					
Original Proposed Amount	\$3,886,620.79	\$3,910,667.32	\$24,046.53	0.62%	
Adjusted Proposed Amount	\$3,886,620.79	\$3,855,422.94	(\$31,197.85)	-0.80%	

Adjustments made:

- Adjusted snow plowing contract to reflect FY22 bid prices
- Increase in fuel costs for FY22
- Reduced Contracted Services, Maint from orig FY22 proposed
- Reduced Repair & Maint Services, from orig FY22 proposed

**Article 10**

Original Proposed Amount	\$3,617,632.90	\$3,481,999.19	(\$135,633.71)	-3.75%	
No change					

**Article 11**

Original Proposed Amount	\$0.00	\$50,000.00	\$50,000.00	100.00%	
Adjusted Proposed Amount	0	\$0.00	\$0.00		
Adjustments made:			(\$50,000.00)		

- Food service director can sustain the program for FY22

**TOTAL FY22 PROPOSED BUDGET**

**\$35,057,867.61**

**Article Adult Education**

Original Proposed Amount	\$75,080.00	\$75,080.00	\$0.00		
No change					

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