

RSU #22 Budget Report by Article
Presented: March 29, 2023

| | FY23 Budget | FY24 Proposed | \$ Variance | % Variance | % of Total Variance |
|--|----------------|----------------|--------------|------------|---------------------|
| | \$1,071,118.47 | \$1,022,678.42 | -\$48,440.05 | -4.52% | |

Article 6: System Administration
District leadership and associated costs.

| | | | | |
|--------------------------|--------------|--------------|--------------|--|
| Board of Directors | \$150,276.41 | \$150,628.05 | \$351.64 | |
| Staff Negotiations | \$30,000.00 | \$30,000.00 | \$0.00 | |
| Executive Administration | \$542,629.82 | \$564,079.41 | \$21,449.59 | |
| Central Office Fiscal | \$348,212.24 | \$277,970.96 | -\$70,241.28 | |

| Board of Directors | FY23 Budget | FY24 Proposed | \$ Variance | Explanation |
|---------------------------------|--------------|---------------|---------------|---|
| Contracted Services, BOD | \$4,800.00 | \$0.00 | (\$4,800.00) | Prior years - Equity Audit |
| Insurance, Board Liability | \$20,575.80 | \$27,566.65 | \$6,990.85 | 15% increase estimated on actual FY23 cost |
| Dues & Fees, BOD | \$13,783.00 | \$8,521.00 | (\$5,262.00) | MSMA dues for FY24. Record & broadcast meetings in-house. |
| Executive Administration | | | | |
| Salaries, Supt Office | \$262,576.39 | \$245,968.16 | (\$16,608.23) | Changes in personnel |
| Salaries, Central Office | \$106,959.62 | \$164,459.64 | \$57,500.02 | Moved grant writer position from business office |
| Benefits, Supt & Asst Supt | \$44,211.34 | \$18,853.37 | (\$25,357.97) | FY23 included health benefits in prep of a new superintendent |
| Benefits, Central Office Staff | \$31,291.07 | \$60,400.64 | \$29,109.57 | Grant writer benefits |
| Contracted Services, CO | \$14,651.00 | \$600.00 | (\$14,051.00) | E-Rate contractor is in Article 5 |
| Central Office Fiscal | | | | |
| Salaries, Business Office Staff | \$246,143.89 | \$203,780.94 | (\$42,362.95) | Moved grant write to Exec Admin |
| Benefits, Business Office Staff | \$78,235.80 | \$51,173.16 | (\$27,062.64) | Moved grant write to Exec Admin |