

RSU #22 Budget Report by Article
 Presented: March 28, 2024

	FY24 Budget	FY25 Proposed	\$ Variance	% Variance	% of Total Variance
	\$1,009,680.46	\$988,238.55	-\$21,441.91	-2.12%	

Article 6: System Administration
 District leadership and associated costs.

Board of Directors	\$148,128.05	\$155,484.35	\$7,356.30
Staff Negotiations	\$30,000.00	\$30,000.00	\$0.00
Executive Administration	\$557,363.87	\$488,945.93	-\$68,417.94
Central Office Fiscal	\$274,188.54	\$313,808.27	\$39,619.73

Board of Directors

	FY24 Budget	FY25 Proposed	\$ Variance	Explanation
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Insurance, Board Liability	\$27,566.65	\$37,652.15	\$10,085.50	15% increase estimated on actual FY24 cost
Dues & Fees, BOD	\$8,521.00	\$8,927.00	\$406.00	

Executive Administration

Salaries, Supt Office	\$241,450.94	\$255,541.64	\$14,090.70	
Salaries, Central Office	\$161,576.36	\$115,426.40	(\$46,149.96)	Removed grant writer position
Benefits, Central Office Staff	\$60,168.83	\$33,443.88	(\$26,724.95)	Removed grant writer benefits
Contracted Services, CO	\$600.00	\$600.00	\$0.00	E-Rate contractor is in Article 5
Communications Specialist	\$8,600.00	\$0.00	(\$8,600.00)	Removed communications specialist position
Central Office Fiscal				
Salaries, Business Office Staff	\$200,425.85	\$231,771.89	\$31,346.04	Included a part-time grant accounting specialist
Benefits, Business Office Staff	\$50,903.39	\$56,180.70	\$5,277.31	Changes in benefits based on current staffing