

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

	<b>FY23 Budget</b>	<b>FY24 Proposed</b>	<b>\$ Variance</b>	<b>% Variance</b>	<b>% of Total Variance</b>
	\$1,657,072.05	\$1,739,325.74	\$82,253.69	4.96%	

Article 7: School Administration  
School leadership (Office of the Principal) and associated costs.

	FY23 Budget	FY24 Proposed	\$ Variance	
Increase in salaries Principals	\$830,096.33	\$851,013.54	\$20,917.21	Changes in personnel
Increase in admin assts salaries	\$405,669.58	\$448,485.26	\$42,815.68	Salary increases and change in configuration
Increase in benefits Principals	\$94,527.67	\$156,325.17	\$61,797.50	Changes in benefit levels based on new personnel
Decrease in benefits clerical/admin assistants	\$178,705.49	\$168,501.40	(\$10,204.09)	Changes in benefit levels based on changes in personnel
Decrease in professional credits - admin	\$25,417.25	\$5,500.00	(\$19,917.25)	Limited need for professional credits in current staff
Decrease in telephone costs	\$36,888.95	\$27,860.16	(\$9,028.79)	Based on three year average usage