RSU #22 Budget Report by Article
Presented: April 9, 2019

	FY19 Budget	FY20 Proposed	$ Variance	% Variance	% of Total Variance
	$2,576,283.38	$2,802,163.29	$225,879.91	8.77%	
Updated 4/19/19	$2,576,283.38	$2,823,305.47	$247,022.09	9.59%	
Updated 4/30/19	$2,576,283.38	$2,672,729.83	$96,446.45	3.74%	

Article 5: Student & Staff Support

The costs for other educational services - guidance, nurses, technology, intervention, improvement of instruction, assessment and library - for our students PreK to grade 12.

	FY19 Budget	FY20 Proposed	$ Variance
* Increase in salary/benefits lines **Guidance**	$626,241.61	$642,417.42	$16,175.81
* Increase in salary/benefits lines **Health Services**	$414,374.92	$434,605.29	$20,230.37
* Decrease in salary/benefits lines **Technology**	$342,810.67	$337,103.95	($5,706.72)
* Increase in software repairs & maintenance	$52,000.00	$73,000.00	$21,000.00
* Increase in technology leases	$153,608.13	$174,945.00	$21,336.87
* Decrease in technology printing	$25,341.51	$10,000.00	($15,341.51)
* Increase in Tech, Smith	$3,000.00	$63,000.00	$60,000.00
* Increase Tech related hardware, non-cap, HA	$15,000.00	$75,000.00	$60,000.00
* Transferred student computing costs to Article 1 per DOE	$153,608.13	$24,369.36	($129,238.77)
* Increase in salary lines **504**	$33,429.63	$41,290.79	$7,861.16
* Decrease in salary/benefits lines **Intervention**	$25,055.16	$22,514.06	($2,541.10)
* Increase in software maintenance & support	$10,000.00	$19,600.00	$9,600.00
* Increase in salary/benefits lines **Improvement of Instruction** - includes Math Coach	$185,727.18	$240,305.70	$54,578.52
* Decrease in salary/benefits lines **Instructional Staff Training** - 3 year average for substitutes salaries/benefits	$44,147.18	$40,137.49	($4,009.69)
* Decrease in salary/benefits lines **Library**	$266,179.97	$270,165.11	$3,985.14
* Decrease in salary/benefits lines **Assessment**	$75,501.54	$66,136.13	($9,365.41)
* Increase in contracted services	$22,000.00	$27,000.00	$5,000.00