

RSU #22 Budget Report by Article

Presented: March 26, 2019

| | FY19 Budget | FY20 Proposed | \$ Variance | % Variance | % of Total Variance |
|---|--------------------|----------------------|--------------------|-------------------|--------------------------------|
| | \$841,537.21 | \$919,987.05 | \$78,449.84 | 9.32% | |
| Updated 4/19/19 | \$841,537.21 | \$920,576.11 | \$79,038.90 | 9.39% | |
| Article 6: System Administration | | | | | |
| District leadership and associated costs. | | | | | |
| Board of Directors | \$97,822.91 | \$110,544.80 | \$12,721.89 | 13.01% | |
| Staff Negotiations | \$15,000.00 | \$30,000.00 | \$15,000.00 | 100.00% | |
| Executive Administration | \$408,948.12 | \$447,409.01 | \$38,460.89 | 9.40% | |
| Central Office Fiscal | \$319,766.18 | \$332,622.30 | \$12,856.12 | 4.02% | |
| Legal Services (non-negotiation) | \$38,466.15 | \$50,000.00 | \$11,533.85 | | |
| Legal Services (staff negotiation) | \$15,000.00 | \$30,000.00 | \$15,000.00 | | |
| Salaries, Supt & Asst Supt | \$207,350.73 | \$227,391.67 | \$20,040.94 | | |
| Salaries, Central Office | \$89,656.62 | \$93,562.24 | \$3,905.62 | | |
| Postage, Central Office | \$1,800.00 | \$7,155.58 | \$5,355.58 | | |
| Printing, Central Office | \$1,980.72 | \$5,506.58 | \$3,525.86 | | |
| Salaries, Business Office Staff | \$167,205.83 | \$176,176.26 | \$8,970.43 | | |