

RSU #22 Budget Report by Article
 May 5, 2020

	FY20 Budget	FY21 Proposed	\$ Variance	% Variance
ARTICLE 1: REGULAR EDUCATION				
Presented March 10, 2020	\$11,813,945.79	\$12,514,590.21	\$700,644.42	5.93%
REVISED 5.4.20	\$11,813,945.79	\$12,395,225.89	\$581,280.10	4.92%
Adjustments:				
Recalculated wages based on CBA			(\$160,450.72)	
Recalculated health insurance rates and coverage levels			\$92,738.94	
Recalculated tech lease and removed WB lease proposed			(\$44,589.33)	
ARTICLE 2: SPECIAL EDUCATION				
Presented: March 10, 2020	\$6,245,438.90	\$6,707,668.09	\$462,229.19	7.40%
REVISED 5.4.20	\$6,245,438.90	\$6,674,187.84	\$428,748.94	6.86%
Adjustments:				
Recalculated wages based on CBA			(\$23,007.57)	
Recalculated health insurance rates and coverage levels			\$48,706.22	
Added contracted services for Speech Language			\$54,500.00	
Reduced number of Ed Techs requested in March			(\$108,413.04)	
ARTICLE 4: OTHER INSTRUCTION				
Presented: February 11, 2020	\$902,696.91	\$956,717.05	\$54,020.14	5.98%
REVISED 5.4.20	\$902,696.91	\$1,007,772.08	\$105,075.17	11.64%
Adjustments:				
Updated ERPs per CBA			\$40,381.02	
Added new stipends			\$10,674.01	
ARTICLE 5: STUDENT & STAFF SUPPORT				
Presented: April 14, 2020	\$2,672,729.83	\$2,803,944.73	\$131,214.90	4.91%
REVISED 5.4.20	\$2,672,729.83	\$2,743,286.74	\$70,556.91	2.64%
Adjustments:				
Re-calculated health insurance rates and coverage levels			\$19,287.46	
Revised tech lease allocations			(\$76,880.17)	

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ARTICLE 6: DISTRICT ADMINISTRATION					
	Presented: March 31, 2020	\$920,576.11	\$961,100.46	\$40,524.35	4.40%
	Revised 5.4.20	\$920,576.11	\$925,019.73	\$4,443.62	0.48%
Adjustments:					
	Removed .5 FTE Finance/HR Specialist			-\$29,646.26	
ARTICLE 7: SCHOOL LEADERSHIP					
	Presented March 31, 2020	\$1,540,278.76	\$1,597,480.51	\$57,201.75	3.71%
	Revised 5.4.20	\$1,540,278.76	\$1,593,383.06	\$53,104.30	3.45%
Adjustments:					
	Salary and benefits adjustment new McGraw principal			\$4,214.00	
ARTICLE 8: TRANSPORTATION					
	Presented: April 28, 2020	\$1,375,602.70	\$1,438,425.45	\$62,822.75	4.57%
Article 9: MAINTENANCE					
		\$4,042,106.88	\$4,059,141.02	\$17,034.14	0.42%
	REVISED 5.4.20	\$4,042,106.88	\$3,886,620.79	(\$155,486.09)	-3.85%
Adjustments:					
	Reduced maintenance salary by \$20,000			(\$20,000.00)	
	Reduced Capital Repair & Maintenance			(\$100,000.00)	
	Moved auto insurance to Article 8			(\$16,450.75)	
	Moved auto repairs to Article 8			(\$30,375.00)	
Article 10: DEBT SERVICE					
	Presented: January 21, 2020	\$3,718,459.90	\$3,617,632.90	(\$100,827.00)	
Article 11 : All Other Expenditures, Including School Lunch					
	Presented: January 21, 2020	\$0.00	\$30,000.00	\$30,000.00	
	REVISED 5.4.20	\$0.00	\$0.00	\$0.00	
Adjustments:					
	Reduced Local Support for School Lunch			-\$30,000.00	