

RSU #22 Total FY23 Proposed Budget

Revision date: 5/4/22

	Amounts Proposed through April 28, 2022					Revised on May 4, 2022		Incr/(Decr)	%
	FY22 Budget	FY23 Proposed	Incr/(Decr)	% Incr/(Decr)	% of Total	Version #6	Variance	FY22 vs Version #6	Over/(Under) FY22
Article 1 - Regular Education	\$12,828,845.34	\$13,412,793.57	\$583,948.23	4.55%	36.62%	\$13,147,060.99	(\$265,732.58)	\$318,215.65	2.48%
Article 2 - Special Education	\$7,129,414.03	\$7,447,783.98	\$318,369.95	4.47%	20.34%	\$7,423,297.75	(\$24,486.23)	\$293,883.72	4.12%
Article 3 - Former CTE Article	\$0.00	\$0.00	\$0.00	0.00%	0.00%		\$0.00	\$0.00	
Article 4 - Other Instruction	\$982,249.58	\$1,034,294.15	\$52,044.57	5.30%	2.82%	\$1,044,687.49	\$10,393.34	\$62,437.91	6.36%
Article 5 - Student/Staff Support	\$2,973,653.41	\$3,429,129.51	\$455,476.10	15.32%	9.36%	\$3,221,712.05	(\$207,417.46)	\$248,058.64	8.34%
Article 6 - System Administration	\$917,405.48	\$1,046,774.03	\$129,368.55	14.10%	2.86%	\$1,071,118.47	\$24,344.44	\$153,712.99	16.76%
Article 7 - School Administration	\$1,603,888.97	\$1,661,252.98	\$57,364.01	3.58%	4.54%	\$1,657,072.05	(\$4,180.93)	\$53,183.08	3.32%
Article 8 - Transportation	\$1,436,279.07	\$1,564,813.37	\$128,534.30	8.95%	4.27%	\$1,564,813.37	\$0.00	\$128,534.30	8.95%
Article 9 - Maintenance	\$3,855,422.94	\$4,224,031.47	\$368,608.53	9.56%	11.53%	\$4,199,513.37	(\$24,518.10)	\$344,090.43	8.92%
Article 10 - Debt Service	\$3,481,999.19	\$2,802,433.44	(\$679,565.75)	-19.52%	7.65%	\$2,802,433.44	\$0.00	(\$679,565.75)	-19.52%
Article 11 - Other	\$0.00	\$0.00	\$0.00	0.00%	0.00%		\$0.00	\$0.00	
	<u>\$35,209,158.01</u>	<u>\$36,623,306.50</u>	<u>\$1,414,148.49</u>		<u>100.00%</u>	<u>\$36,131,708.98</u>	<u>(\$491,597.52)</u>	<u>\$922,550.97</u>	