

RSU #22 Budget Report by Article

Presented: March 31, 2021

	FY21 Budget	FY22 Proposed	\$ Variance	% Variance	% of Total Variance
	\$2,743,286.74	\$2,934,948.10	\$191,661.36	6.99%	

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.

Student Guidance Services	\$702,266.14	\$744,099.84	\$41,833.70
Student Health Services	\$501,673.28	\$448,463.49	(\$53,209.79)
Instruction Related Technology	\$642,302.21	\$802,621.90	\$160,319.69
Section 504	\$200.00	\$0.00	(\$200.00)
Other Student Support	\$54,600.00	\$60,060.00	\$5,460.00
Intervention	\$47,824.99	\$47,096.62	(\$728.37)
Improvement of Instruction	\$286,786.86	\$301,754.44	\$14,967.58
Staff Training	\$88,726.89	\$98,043.15	\$9,316.26
Library Services	\$321,462.51	\$331,593.34	\$10,130.83
Assessment	\$97,443.86	\$101,215.32	\$3,771.46

Guidance

Increase in projected salary, National Board stipends

Decrease in benefits due to new hire

Health Services

Decrease in all lines. New hire to replace a veteran nurse was the largest decrease, new approach to budgeting for nursing needs.

Technology

Increase in projected salaries and benefits, addition of second technician, E-Rate projects totaling \$160,373, new costs for Google app support, decrease in technology lease - one paid off in FY21.

Improvement of Instruction

Increases in salaries and benefits for instructional coaches,
increase in copier lease

Staff Training

Increases in salaries and benefits for substitutes based on a
three year average

Library Services

Increases in salaries and benefits, change in employee health
insurance coverage, slight decrease in database costs

Assessment

Decrease in contracted services

Decrease in textbooks & professional literature

Increase in professional development