

RSU #22 Budget Report by Article
Presented March 26, 2019

| | FY19 Budget | FY20 Proposed | \$ Variance | % Variance | % of Total Variance |
|------------------------|--------------------|----------------------|--------------------|-------------------|--------------------------------|
| | \$1,436,933.57 | \$1,587,383.80 | \$150,450.23 | 10.47% | |
| Revised 4/26/19 | \$1,436,933.57 | \$1,540,278.76 | \$103,345.19 | 7.19% | |

Article 7: School Administration

School leadership (Office of the Principal) and associated costs.

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|--|--------------|--------------|----------------------|--|--|
| * Increase in salaries Principals | \$713,814.79 | \$751,245.08 | \$37,430.29 | | |
| * Proposed Dean of Students shared at middle schools | \$0.00 | \$72,500.00 | \$72,500.00 | | |
| * Increase in admin assts salaries | \$385,265.06 | \$392,292.55 | \$7,027.49 | | |
| * Benefits proposed Dean of Students (shared) | \$0.00 | \$24,268.92 | \$24,268.92 | | |
| * Decrease in benefits Principal's admin assts | \$133,579.47 | \$94,409.69 | (\$39,169.78) | | |
| * Increase in software Support & Maint. | \$21,184.01 | \$34,478.07 | \$13,294.06 | | |
| * Decrease in principal's office supplies | \$10,095.64 | \$5,292.95 | (\$4,802.69) | | |

Corrected principal's benefits (reduced)

Corrected principal's supplies Smith School to instruction

