

RSU #22 Budget Report by Article

Presented: April 9, 2019

	<b>FY19 Budget</b>	<b>FY20 Proposed</b>	<b>\$ Variance</b>	<b>% Variance</b>	<b>% of Total Variance</b>
	\$2,576,283.38	\$2,802,163.29	\$225,879.91	8.77%	
<b>Article 5: Student &amp; Staff Support</b>					
The costs for other educational services - guidance, nurses, technology, intervention, improvement of instruction, assessment and library - for our students PreK to grade 12.					
* Increase in salary/benefits lines <b>Guidance</b>	\$608,151.56	\$622,743.91	\$14,592.35		
* Increase in salary/benefits lines <b>Health Services</b>	\$403,258.11	\$416,783.17	\$13,525.06		
* Decrease in salary/benefits lines <b>Technology</b>	\$329,663.15	\$326,041.68	(\$3,621.47)		
* Increase in software repairs & maintenance	\$52,000.00	\$73,000.00	\$21,000.00		
* Increase in technology leases	\$153,608.13	\$174,945.00	\$21,336.87		
* Decrease in technology printing	\$25,341.51	\$10,000.00	(\$15,341.51)		
* Increase in Tech, Smith	\$3,000.00	\$63,000.00	\$60,000.00		
* Increase Tech related hardware, non-cap, HA	\$15,000.00	\$75,000.00	\$60,000.00		
* Increase in salary lines <b>504</b>	\$33,429.63	\$38,708.72	\$5,279.09		
* Decrease in salary/benefits lines <b>Intervention</b>	\$24,818.94	\$22,260.30	(\$2,558.64)		
* Increase in software maintenance & support	\$10,000.00	\$19,600.00	\$9,600.00		
* Increase in salary/benefits lines <b>Improvement of Instruction</b> - includes Math Coach	\$179,318.37	\$238,101.28	\$58,782.91		
* Decrease in salary/benefits lines <b>Instructional Staff Training</b> - 3 year average for substitutes salaries/benefits	\$42,520.92	\$38,572.60	(\$3,948.32)		
* Decrease in salary/benefits lines <b>Library</b>	\$258,686.57	\$249,736.86	(\$8,949.71)		
* Decrease in salary/benefits lines <b>Assessment</b>	\$75,501.54	\$66,136.13	(\$9,365.41)		
* Increase in contracted services	\$22,000.00	\$27,000.00	\$5,000.00		