

RSU #22 Budget Report by Article

Presented: March 31, 2020

	<b>FY20 Proposed</b>	<b>FY21 Proposed</b>	<b>\$ Variance</b>	<b>% Variance</b>	<b>% of Total Variance</b>
	\$920,576.11	\$961,100.46	\$40,524.35	4.40%	
<b>Article 6: System Administration</b>					
District leadership and associated costs.					
Board of Directors	\$110,544.80	\$123,457.27	\$12,912.47		
Staff Negotiations	\$30,000.00	\$30,000.00	\$0.00		
Executive Administration	\$447,409.01	\$445,589.24	-\$1,819.77		
Central Office Fiscal	\$332,622.30	\$362,053.95	\$29,431.65		
Contracted Services, Board of Directors	\$2,500.00	\$9,500.00	\$7,000.00		
Salaries, Supt & Asst Supt	\$227,391.67	\$196,002.32	-\$31,389.35		
Benefits, Supt & Asst Supt	\$6,845.94	\$36,100.96	\$29,255.02		
Contracted Services	\$0.00	\$3,000.00	\$3,000.00		
Salaries, Supt Business Office	\$67,641.88	\$76,002.32	\$8,360.44		
Salaries, Business Office Staff	\$176,176.26	\$201,594.25	\$25,417.99		
Benefits, Business Office Staff	\$45,111.67	\$49,339.94	\$4,228.27		

