## RSU #22 FY23 Proposed Budget Revisions

Revision date: 5/4/22

Article 1 - Regular education		Article 2 - Special education		Article 4 - Other instruction		Article 5 - Student & Staff support		Article 6 - System administration		Article 7 - School administration		Article 9 - Maintenance	
	(\$265,732.58)		(\$24,486.23)		\$10,393.34		(\$207,417.46	\$24,344.44			#REF!	(\$24,518.	10)
Change in degree status Longevity payout Adjustment to salary/benefits Correction in years of service Anticipated National Board Unfilled RB math to ESSER Two positions not being filled (resign) Deleted duplicate teacher entry  Add'l Social Worker to ESSER	\$10,000.00 \$51,000.00	Move from A to B scale Anticipated National Board 2 FTE speech moved to ESSER	\$1,726.15 \$2,500.00	Add women's hockey		Change to health ins coverage Adj salary/benefits Adj salary for change in staffing Payout vacation time due Payout vacation time due 5 FTE nurse moved to ESSER Unfilled 20 hr/wk health aide moved to ESSER 10 additional days added to work vear moved to ESSER	\$5,909.52 \$10,221.51 \$1,189.83 \$2,719.29 \$5,520.99 (\$39,738.93) (\$10,948.31)	Supt salary Add health insurance	(\$1,593.29) \$25,304.88			Change in health ins coverage (\$24,132.	
HA removed Naviance software	(\$25,000.00)					Guidance copier cost moved to HA	(\$2,470.42)						
HA removed Ramsey software	(\$9,500.00)					Hold off on HA PA system upgrade	(\$90,000.00)						
HA removed EduSched Adaptive Scheduler	(\$4,500.00) \$2,500.00					Computer lease removed (pd off)	(\$30,359.65)						

TOTAL ESSER (\$218,740.68)