

RSU #22 Budget Report by Article  
Presented March 29, 2023

	<b>FY24 Proposed</b>	<b>FY25 Proposed</b>	<b>\$ Variance</b>	<b>% Variance</b>	<b>% of Total Variance</b>
	\$1,729,500.27	\$1,835,677.37	\$106,177.10	6.14%	

Article 7: School Administration

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

	<b>FY24 Proposed</b>	<b>FY25 Proposed</b>	<b>\$ Variance</b>	
Increase in salaries Principals	\$834,499.37	\$884,340.38	\$49,841.01	Salary increases and changes in personnel
Increase in admin assts salaries	\$450,917.90	\$493,942.86	\$43,024.96	Salary increases
Decrease in benefits Principals	\$156,021.35	\$150,369.01	(\$5,652.34)	Changes in benefit levels based on new personnel
Increase in benefits clerical/admin assistants	\$168,696.97	\$186,748.71	\$18,051.74	Changes in benefit levels based on changes in personnel
Increase in professional credits - admin	\$5,500.00	\$5,500.00	\$0.00	Professional credits
Decrease in telephone costs	\$27,860.16	\$22,819.73	(\$5,040.43)	Based on three year average usage
Increase in postage costs	\$6,755.33	\$12,472.18	\$5,716.85	Based on three year average usage