

		2019 Total Budget	2019 Total Activity	2020 Total Budget	2020 Total Activity	2021 Total Budget	2021 YTD Activity	2022 FY22 V1.2	\$ Diff	% Diff	Notes
1172											
1173	RSU Total Operating Budget	33,058,025.00	32,854,457.32	34,192,295.00	32,848,810.71	34,984,700.00	30,030,113.06	35,751,723.16	767,023.16	2.19%	

Notes:

1. These lines represent a realignment of costs from a district line to the school lines for teacher mentors, leadership teams, etc.
2. Reduction for NWEA test.
3. Previously budgeted in regular instruction, FHS.
4. Increase for new financial software.
5. These increases are not salary increases but rather the budgeting of taxable benefits in the salary lines. They are in the salary lines because in order to tax them using our software, they must have the correct account overlay.
6. These reductions are reflective of more accurate budgeting that are linked to the employee and their actual costs.
7. Reflects actual prior years' cost.
8. Shift from one account to a different account.
9. In some cases these lines were budgeted to the wrong account for K-2 program.
10. Same issue. There seemed to be confusion about what the proper account number was for the program. These have been corrected. They do NOT represent salary increases; they are compared to the previous year's amount.
11. These represent costs not previously budgeted but charged to RSU 5. These are estimated costs.
12. Realignment from a different account.
13. Realignment from a different account.
14. Equity training.