

RSU #22 Budget Report by Article

Presented April 3, 2025

Article 6: System Administration

District leadership and associated costs

	<u>FY25 Budget</u>	<u>FY26 Proposed</u>	<u>Incr/(Decr)</u>	<u>% Incr/(Decr)</u>	<u>Notes</u>
Board of Directors	\$ 155,514.35	\$ 153,563.46	\$ (1,950.89)	-1.25%	
Staff Relations/Negotiations	30,000.00	5,000.00	(25,000.00)	-83.33%	
Executive Administration	488,539.59	525,500.43	36,960.84	7.57%	
Central Office/Fiscal	<u>328,037.22</u>	<u>344,219.66</u>	<u>16,182.44</u>	4.93%	
	\$ 1,002,091.16	\$ 1,028,283.55	\$ 26,192.39	2.61%	

	<u>FY25 Budget</u>	<u>FY26 Proposed</u>	<u>Incr/(Decr)</u>	<u>Notes</u>
Board of Directors				
Decrease in legal services	\$ 65,000.00	\$ 50,000.00	\$ (15,000.00)	
Increase for insurance	\$ 37,652.15	\$ 46,880.00	\$ 9,227.85	
Increase for audit, dues/fees	\$ 38,927.00	\$ 43,000.00	\$ 4,073.00	
Staff Relations/Negotiations				
Decrease in Legal Services	\$ 30,000.00	\$ 5,000.00	\$ (25,000.00)	Support staff negotiations vs. teachers
Executive Administration				
Increase in salaries and benefits	\$ 453,697.69	\$ 481,700.88	\$ 28,003.19	
Supplies, travel, postage, etc	\$ 34,841.90	\$ 43,799.55	\$ 8,957.65	
Central Office/Fiscal				
Salares and benefits	\$ 310,978.96	\$ 329,246.11	\$ 18,267.15	
Supplies, travel, postage, etc	\$ 17,058.66	\$ 14,973.55	\$ (2,085.11)	