

RSU #22 Budget Report by Article  
 Presented: April 5, 2023

	<b>FY24 Budget</b>	<b>FY25 Proposed</b>	<b>Incr/(Decr)</b>	<b>% Incr/(Decr)</b>	<b>% of Total Variance</b>
	\$1,103,535.05	\$1,122,516.11	\$18,981.06	1.72%	
<b>Article 4: Other Instruction</b>					
The costs of Co - and Extra - Curricular programs at the middle and high school levels					
Summer School	\$3,205.00	\$3,205.00	\$0.00		
Elementary Co-Curricular	\$76,210.56	\$72,241.69	(\$3,968.87)		
Secondary Co-Curricular	\$119,844.60	\$110,683.37	(\$9,161.23)		
Graduation	\$8,800.00	\$8,800.00	\$0.00		
Elementary Extra-Curricular	\$197,860.66	\$195,867.04	(\$1,993.62)		
Secondary Extra-Curricular	\$697,614.23	\$731,719.01	\$34,104.78		
<b>Secondary Co-Curricular</b>					
Stipends Co-Curricular	\$85,132.23	\$90,948.32	\$5,816.09		Increase in anticipated ERP value for stipends
Dues & Fees, Co-Curricular	\$4,500.00	\$2,500.00	(\$2,000.00)		Adjusted to reflect actual prior year expenses
Dues & Fees, Co-Curricular, Bd Support	\$3,000.00	\$0.00	(\$3,000.00)		Adjusted to reflect actual prior year expenses
Transportation, Co-Curricular	\$14,000.00	\$4,000.00	(\$10,000.00)		Adjusted to reflect actual prior year expenses
<b>Secondary Extra-Curricular</b>					
Stipends, Athletic	\$215,244.65	\$240,733.35	\$25,488.70		Increase in anticipated ERP value for stipends
Purchased services, athletic trainer	\$26,000.00	\$21,000.00	(\$5,000.00)		Total cost allocated between middle & high school
Supplies, athletics	\$30,000.00	\$35,000.00	\$5,000.00		Price increases
Equipment, athletics	\$60,000.00	\$65,000.00	\$5,000.00		Price increases