

RSU #22 Budget Report by Article
 Presented: February 11, 2020

	FY20 Proposed	FY21 Proposed	Incr/(Decr)	% Incr/(Decr)	% of Total Variance
Article 4: Other Instruction					
The costs of Co and Extra Curricular programs at the middle and high school levels					
Summer School	\$3,203.10	\$3,203.10	\$0.00		
Elementary Co-Curricular	\$63,019.83	\$63,019.83	\$0.00		
Secondary Co-Curricular	\$130,444.72	\$140,284.55	\$9,839.83		
Graduation	\$4,750.00	\$4,750.00	\$0.00		
Elementary Extra-Curricular	\$170,249.03	\$172,756.20	\$2,507.17		
Secondary Extra-Curricular	\$531,030.23	\$572,703.37	\$41,673.14		
* Increase in stipends and associated benefits for coach/advisor positions	\$366,350.71	\$385,217.35	\$18,866.64		
* Increase in transportation	\$62,600.00	\$73,360.00	\$10,760.00		
* Increase in officials associated benefits	\$41,931.01	\$44,986.35	\$3,055.34		
* Increase in trainer @ Reeds Brook, Wagner and HA	\$38,000.00	\$43,780.00	\$5,780.00		
* Increase in athletic supplies & equipment @ Reeds Brook, Wagner and HA	\$36,550.00	\$52,206.97	\$15,656.97		
* Increase in other purchased services @ HA	\$17,000.00	\$22,000.00	\$5,000.00		
* Increase in facilities rental	\$32,750.00	\$35,200.00	\$2,450.00		
* Decrease in benefits adjustments	\$14,398.89	\$9,548.08	(\$4,850.81)		