

RSU #22 Budget Report by Article

Presented: April 5, 2023

	FY23 Budget	FY24 Proposed	Incr/(Decr)	% Incr/(Decr)	% of Total Variance
	\$1,044,687.49	\$1,104,478.91	\$59,791.42	5.72%	

Article 4: Other Instruction

The costs of Co - and Extra - Curricular programs at the middle and high school levels

Summer School	\$3,203.10	\$3,205.00	\$1.90		
Elementary Co-Curricular	\$76,968.60	\$76,210.56	-\$758.04		
Secondary Co-Curricular	\$121,792.42	\$119,844.60	-\$1,947.82		
Graduation	\$8,800.00	\$8,800.00	\$0.00		
Elementary Extra-Curricular	\$188,514.05	\$197,860.66	\$9,346.61		
Secondary Extra-Curricular	\$645,409.32	\$698,558.09	\$53,148.77		

Elementary Extra-Curricular

Reduction in purchased services (officials), increase in negotiated ERP value for stipends, supplies (scoreboards), uniform replacement, dues/fees, and transportation at both schools.

Secondary Extra-Curricular

Increase in negotiated ERP value for stipends, LaCrosse supplies, scoreboard for LaCrosse, cheer mats, safety netting, increase in dues/fees for E-Sports.