

RSU #22 Budget Report by Article
Presented: March 17, 2022

	FY22 Budget	FY23 Proposed	Incr/(Decr)	% Incr/(Decr)	% of Total Variance
	\$982,249.58	\$1,034,294.15	\$52,044.57	5.30%	

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	\$73,037.00	\$76,968.60	\$3,931.60		
Secondary Co-Curricular	\$134,803.60	\$121,792.42	-\$13,011.18		
Graduation	\$4,750.00	\$8,800.00	\$4,050.00		
Elementary Extra-Curricular	\$183,939.73	\$188,514.05	\$4,574.32		
Secondary Extra-Curricular	\$582,516.15	\$635,015.98	\$52,499.83		

Secondary Co-Curricular

Adjusted salary postings to correct account lines.

Secondary Extra-Curricular

Increase in negotiated ERP value for stipends and the inclusion of LaCrosse coaches, increases in officials/mileage, equipment and transportation due to possible inclusion of LaCrosse.