

RSU #22 Budget Report by Article
 Presented: February 12, 2019

	FY19 Budget	FY20 Proposed	Incr/(Decr)	% Incr/(Decr)	% of Total Variance
	\$809,674.19	\$886,572.69	\$76,898.50	9.50%	
	Revised 3/19/19	\$892,656.02	\$82,981.83	10.25%	
	Revised 4/19/19	\$902,696.91	\$93,022.72	11.49%	
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	\$53,223.27	\$63,019.83	\$9,796.56		
Graduation	\$4,000.00	\$4,750.00	\$750.00		
Elementary Extra-Curricular	\$160,727.53	\$170,249.03	\$9,521.50		
Secondary Co-Curricular	\$108,948.46	\$130,444.72	\$21,496.26		
Secondary Extra-Curricular	\$479,571.83	\$531,030.23	\$51,458.40		
			\$0.00		
* Increase in stipends and associated benefits for coach/advisor positions	\$441,255.86	\$466,884.22	\$25,628.36		
* Increase in transportation	\$70,178.53	\$94,215.38	\$24,036.85		
* Increase in officials associated benefits and trainer @ HA	\$71,435.94	\$106,396.40	\$34,960.46		
* Budget for Board voted support of special opportunities for co-curricular events	\$0.00	\$6,000.00	\$6,000.00		