

RSU #22 Budget Report by Article

Presented March 27, 2025

Article 4: Other Instruction

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

	<u>FY25 Budget</u>	<u>FY26 Proposed</u>	<u>Incr/(Decr)</u>	<u>% Incr/(Decr)</u>	<u>Notes</u>
Summer School	\$ 3,220.00	\$ 3,220.00	\$ -	0.00%	
Elementary Co-Curricular	72,523.11	85,292.66	12,769.55	17.61%	
Secondary Co-Curricular	111,138.11	104,332.79	(6,805.32)	-6.12%	
Graduation	8,800.00	8,800.00	-	0.00%	
Elementary Extra-Curricular	193,533.00	205,722.23	12,189.23	6.30%	
Secondary Extra-Curricular	<u>719,870.48</u>	<u>723,441.19</u>	<u>3,570.71</u>	0.50%	
	\$ 1,109,084.70	\$ 1,130,808.87	\$ 21,724.17	1.96%	
Elementary Co-Curricular					
Stipends	\$ 56,281.20	\$ 66,967.03	\$ 10,685.83	18.99%	
Transportation	\$ 8,000.00	\$ 10,000.00	\$ 2,000.00	25.00%	
Secondary Co-Curricular					
Stipends	\$ 90,948.32	\$ 84,971.12	\$ (5,977.20)	-6.57%	
Elementary Extra-Curricular					
Stipends	\$ 105,900.07	\$ 108,394.38	\$ 2,494.31	2.36%	
Athletic Trainer	\$ 18,000.00	\$ 27,300.00	\$ 9,300.00	51.67%	
Equipment	\$ 1,000.00	\$ 2,000.00	\$ 1,000.00	100.00%	
Secondary Extra-Curricular					
Salaries/Stipends	\$ 335,754.94	\$ 344,078.14	\$ 8,323.20	2.48%	
Athletic Trainer	\$ 21,000.00	\$ 13,650.00	\$ (7,350.00)	-35.00%	