

R.S.U. #22

FY23 Proposed Article 5 Student & Staff

Account Number / Description	FY20 Actual 7/1/2019 - 6/30/2020	FY21 Actual 7/1/2020 - 6/30/2021	FY22 Budget 7/1/2021 - 6/30/2022	FY22 YTD 7/1/2021 - 6/30/2022	FY23 Proposed	Incr/(Deer)
Subtotal Student Guidance Svcs	\$674,326.24	\$698,971.60	\$746,737.27	\$529,967.12	\$808,847.05	\$62,109.78
Subtotal Student Health Svcs.	\$451,542.56	\$423,200.61	\$452,266.56	\$310,167.48	\$536,857.04	\$84,590.48
Subtotal Inst.-Related Tech.	\$709,671.36	\$686,349.62	\$827,601.58	\$854,601.20	\$955,431.50	\$127,829.92
Subtotal Section 504	\$412.15	\$0.00	\$0.00	\$1,218.00	\$0.00	\$0.00
Subtotal Other Student Support	\$42,874.00	\$40,469.00	\$60,060.00	\$25,844.00	\$94,500.00	\$34,440.00
Subtotal Intervention	\$23,697.68	\$17,300.16	\$55,583.55	\$5,753.95	\$58,069.82	\$2,486.27
Subtotal Improvement of Instr.	\$249,862.98	\$243,935.04	\$298,920.70	\$188,635.78	\$396,687.56	\$97,766.86
Subtotal Instr. Staff Training	\$103,010.91	\$20,816.17	\$98,043.15	\$11,522.40	\$99,442.77	\$1,399.62
Subtotal Library Services	\$293,311.10	\$309,335.80	\$333,225.28	\$238,463.76	\$390,786.63	\$57,561.35
Subtotal Assessment	\$93,353.81	\$91,725.70	\$101,215.32	\$48,692.89	\$88,507.14	\$(12,708.18)
Total Article 5	\$2,642,062.79	\$2,532,103.70	\$2,973,653.41	\$2,214,866.58	\$3,429,129.51	\$455,476.10