

# R.S.U. #22

## FY23 Proposed Budget by Articles

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/(Decr)
<b>Subtotal Elementary</b>	\$4,878,707.17	\$4,946,142.76	\$5,583,190.11	\$4,585,790.04	\$5,694,684.65	\$111,494.54
<b>Subtotal Secondary</b>	\$3,459,900.76	\$3,653,300.68	\$4,021,128.59	\$3,484,295.87	\$4,097,946.60	\$76,818.01
<b>Subtotal VHS</b>	\$28,955.67	\$34,812.16	\$36,047.20	\$33,363.91	\$36,047.20	\$0.00
<b>Subtotal K-2</b>	\$2,204,984.14	\$2,213,251.21	\$2,271,256.54	\$2,010,071.50	\$2,301,191.46	\$29,934.92
<b>Subtotal Pre-K Program</b>	\$335,483.87	\$333,853.26	\$438,283.22	\$346,310.94	\$539,935.79	\$101,652.57
<b>Subtotal ELL</b>	\$25,605.29	\$15,224.01	\$14,265.40	\$12,160.54	\$15,492.73	\$1,227.33
<b>Subtotal Alternative Education</b>	\$144,506.86	\$140,231.35	\$153,276.35	\$139,180.47	\$172,966.03	\$19,689.68
<b>Subtotal Gifted &amp; Talented</b>	\$177,087.39	\$173,530.07	\$311,397.93	\$116,652.27	\$288,796.53	\$(22,601.40)
<b>Total Article 1 Regular Inst.</b>	\$11,255,231.15	\$11,510,345.50	\$12,828,845.34	\$10,727,825.54	\$13,147,060.99	\$318,215.65
<b>Subtotal Resource</b>	\$2,454,117.71	\$2,604,736.46	\$2,920,004.69	\$2,509,685.20	\$2,945,657.25	\$25,652.56
<b>Subtotal Summer SpEd Program</b>	\$0.00	\$0.00	\$0.00	\$23.55	\$0.00	\$0.00
<b>Subtotal Self Contained Class.</b>	\$2,083,193.16	\$2,056,120.87	\$2,558,906.38	\$1,817,111.56	\$2,811,251.11	\$252,344.73
<b>Subtotal Hospital/Homebound</b>	\$23,224.86	\$9,788.14	\$31,500.00	\$18,360.97	\$27,000.00	\$(4,500.00)
<b>Subtotal Social Work</b>	\$73,504.56	\$66,764.80	\$147,035.97	\$130,304.41	\$166,341.26	\$19,305.29
<b>Subtotal Student Psych Svcs.</b>	\$172,060.60	\$175,167.25	\$233,823.93	\$136,684.94	\$242,925.03	\$9,101.10
<b>Subtotal Speech &amp; Language Svc</b>	\$513,606.14	\$529,697.18	\$486,963.52	\$434,231.44	\$509,346.28	\$22,382.76
<b>Subtotal Student OT Svcs.</b>	\$168,472.40	\$177,262.07	\$183,288.31	\$166,996.78	\$190,717.17	\$7,428.86

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<b>Subtotal Student Audiology Svc</b>	\$1,631.99	\$0.00	\$87,158.34	\$51,424.61	\$71,163.48	\$(15,994.86)
<b>Subtotal Student PT Svcs.</b>	\$37,001.25	\$32,640.00	\$72,500.00	\$34,598.25	\$72,500.00	\$0.00
<b>Subtotal Student APE Svcs.</b>	\$25,498.69	\$36,141.83	\$51,437.07	\$36,763.33	\$53,619.90	\$2,182.83
<b>Subtotal Special Ed Admin.</b>	\$320,462.87	\$310,340.29	\$356,795.82	\$241,322.74	\$332,776.27	\$(24,019.55)
<b>Total Article 2 Special Ed.</b>	<b>\$5,872,774.23</b>	<b>\$5,998,658.89</b>	<b>\$7,129,414.03</b>	<b>\$5,577,507.78</b>	<b>\$7,423,297.75</b>	<b>\$293,883.72</b>
<b>Total Article 3 CTE Assessment</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Article 3 CTE Instr.</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Subtotal Summer School</b>	\$916.21	\$105.49	\$3,203.10	\$0.00	\$3,203.10	\$0.00
<b>Subtotal Elem. Co-Curric.</b>	\$47,460.20	\$23,188.94	\$73,037.00	\$27,397.89	\$76,968.60	\$3,931.60
<b>Subtotal Secondary Co-Curric.</b>	\$120,756.22	\$74,945.43	\$134,803.60	\$51,147.71	\$121,792.42	\$(13,011.18)
<b>Subtotal Graduation</b>	\$9,784.03	\$8,734.49	\$4,750.00	\$516.54	\$8,800.00	\$4,050.00
<b>Subtotal Elementary Extra-Curr</b>	\$130,780.48	\$93,017.84	\$183,939.73	\$140,688.00	\$188,514.05	\$4,574.32
<b>Subtotal Secondary Extra-Curr.</b>	\$455,305.93	\$533,796.96	\$582,516.15	\$503,014.99	\$645,409.32	\$62,893.17
<b>Total Article 4</b>	<b>\$765,003.07</b>	<b>\$733,789.15</b>	<b>\$982,249.58</b>	<b>\$722,765.13</b>	<b>\$1,044,687.49</b>	<b>\$62,437.91</b>
<b>Subtotal Student Guidance Svcs</b>	\$674,326.24	\$698,971.60	\$746,737.27	\$678,318.21	\$783,116.09	\$36,378.82
<b>Subtotal Student Health Svcs.</b>	\$451,542.56	\$423,200.61	\$452,266.56	\$396,457.53	\$486,172.80	\$33,906.24
<b>Subtotal Inst.-Related Tech.</b>	\$709,671.36	\$685,863.07	\$827,601.58	\$958,931.58	\$836,694.10	\$9,092.52

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<b>Subtotal Charter School Cmsn.</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Subtotal Section 504</b>	<b>\$412.15</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,218.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Subtotal Other Student Support</b>	<b>\$42,874.00</b>	<b>\$40,469.00</b>	<b>\$60,060.00</b>	<b>\$32,890.00</b>	<b>\$62,500.00</b>	<b>\$2,440.00</b>
<b>Subtotal Intervention</b>	<b>\$23,697.68</b>	<b>\$17,300.16</b>	<b>\$55,583.55</b>	<b>\$6,329.44</b>	<b>\$58,069.82</b>	<b>\$2,486.27</b>
<b>Subtotal Improvement of Instr.</b>	<b>\$249,862.98</b>	<b>\$243,835.81</b>	<b>\$298,920.70</b>	<b>\$238,587.77</b>	<b>\$412,604.06</b>	<b>\$113,683.36</b>
<b>Subtotal Instr. Staff Training</b>	<b>\$103,010.91</b>	<b>\$20,816.17</b>	<b>\$98,043.15</b>	<b>\$19,750.02</b>	<b>\$99,442.77</b>	<b>\$1,399.62</b>
<b>Subtotal Library Services</b>	<b>\$293,311.10</b>	<b>\$309,335.80</b>	<b>\$333,225.28</b>	<b>\$309,362.66</b>	<b>\$391,111.63</b>	<b>\$57,886.35</b>
<b>Subtotal Assessment</b>	<b>\$93,353.81</b>	<b>\$91,626.47</b>	<b>\$101,215.32</b>	<b>\$61,117.13</b>	<b>\$92,000.78</b>	<b>\$(9,214.54)</b>
<b>Total Article 5</b>	<b>\$2,642,062.79</b>	<b>\$2,531,418.69</b>	<b>\$2,973,653.41</b>	<b>\$2,702,962.34</b>	<b>\$3,221,712.05</b>	<b>\$248,058.64</b>
<b>Subtotal Board of Directors</b>	<b>\$86,469.55</b>	<b>\$127,487.19</b>	<b>\$128,576.43</b>	<b>\$101,590.16</b>	<b>\$150,276.41</b>	<b>\$21,699.98</b>
<b>Subtotal Staff Relations/Neg's</b>	<b>\$0.00</b>	<b>\$1,701.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>
<b>Subtotal Exec. Admin.</b>	<b>\$444,891.64</b>	<b>\$373,112.33</b>	<b>\$499,213.97</b>	<b>\$429,379.33</b>	<b>\$542,629.82</b>	<b>\$43,415.85</b>
<b>Subtotal Central Ofc. Fiscal</b>	<b>\$321,940.09</b>	<b>\$351,983.28</b>	<b>\$259,615.08</b>	<b>\$225,367.79</b>	<b>\$348,212.24</b>	<b>\$88,597.16</b>
<b>Total Article 6</b>	<b>\$853,301.28</b>	<b>\$854,283.80</b>	<b>\$917,405.48</b>	<b>\$756,337.28</b>	<b>\$1,071,118.47</b>	<b>\$153,712.99</b>
<b>Subtotal School Administration</b>	<b>\$1,493,024.72</b>	<b>\$1,514,061.78</b>	<b>\$1,603,888.97</b>	<b>\$1,375,272.29</b>	<b>\$1,657,072.05</b>	<b>\$53,183.08</b>
<b>Total Article 7</b>	<b>\$1,493,024.72</b>	<b>\$1,514,061.78</b>	<b>\$1,603,888.97</b>	<b>\$1,375,272.29</b>	<b>\$1,657,072.05</b>	<b>\$53,183.08</b>
<b>Subtotal Student Transport.</b>	<b>\$1,350,185.50</b>	<b>\$1,310,605.31</b>	<b>\$1,421,279.07</b>	<b>\$1,159,144.02</b>	<b>\$1,539,813.37</b>	<b>\$118,534.30</b>

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<b>Subtotal Sp/Ed Out of Dist XP</b>	<b>\$14,405.51</b>	<b>\$21,091.50</b>	<b>\$15,000.00</b>	<b>\$17,893.00</b>	<b>\$25,000.00</b>	<b>\$10,000.00</b>
<b>Total Article 8</b>	<b>\$1,364,591.01</b>	<b>\$1,331,696.81</b>	<b>\$1,436,279.07</b>	<b>\$1,177,037.02</b>	<b>\$1,564,813.37</b>	<b>\$128,534.30</b>
<b>Subtotal Operation of Bldgs.</b>	<b>\$893,028.58</b>	<b>\$938,968.93</b>	<b>\$1,156,284.76</b>	<b>\$918,306.59</b>	<b>\$1,347,167.10</b>	<b>\$190,882.34</b>
<b>Subtotal Care of Buildings</b>	<b>\$1,122,725.63</b>	<b>\$979,461.41</b>	<b>\$1,160,450.36</b>	<b>\$934,679.10</b>	<b>\$1,377,022.40</b>	<b>\$216,572.04</b>
<b>Subtotal Maintenance of Bldgs.</b>	<b>\$817,499.89</b>	<b>\$758,904.76</b>	<b>\$961,799.65</b>	<b>\$839,449.27</b>	<b>\$970,088.96</b>	<b>\$8,289.31</b>
<b>Subtotal Cap. Renew &amp; Renov.</b>	<b>\$617,496.37</b>	<b>\$628,059.43</b>	<b>\$531,888.17</b>	<b>\$487,436.22</b>	<b>\$460,234.91</b>	<b>\$(71,653.26)</b>
<b>Subtotal Arch. &amp; Eng.</b>	<b>\$1,301.65</b>	<b>\$9,595.00</b>	<b>\$45,000.00</b>	<b>\$55,749.59</b>	<b>\$45,000.00</b>	<b>\$0.00</b>
<b>Total Article 9</b>	<b>\$3,452,052.12</b>	<b>\$3,314,989.53</b>	<b>\$3,855,422.94</b>	<b>\$3,235,620.77</b>	<b>\$4,199,513.37</b>	<b>\$344,090.43</b>
<b>Subtotal Debt Service</b>	<b>\$3,718,459.89</b>	<b>\$3,615,084.83</b>	<b>\$3,481,999.19</b>	<b>\$2,855,707.84</b>	<b>\$2,802,433.44</b>	<b>\$(679,565.75)</b>
<b>Total Article 10</b>	<b>\$3,718,459.89</b>	<b>\$3,615,084.83</b>	<b>\$3,481,999.19</b>	<b>\$2,855,707.84</b>	<b>\$2,802,433.44</b>	<b>\$(679,565.75)</b>
<b>Subtotal Food Service Transfer</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Article 11</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Grand Total Budget</b>	<b>\$31,416,500.26</b>	<b>\$31,404,328.98</b>	<b>\$35,209,158.01</b>	<b>\$29,131,035.99</b>	<b>\$36,131,708.98</b>	<b>\$922,550.97</b>