

R.S.U. #22

FY22 Proposed Article 5 Student & Staff

Account Number / Description	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Actual 7/1/2019 - 6/30/2020	FY21 Budget 7/1/2020 - 6/30/2021	FY21 YTD 7/1/2020 - 6/30/2021	FY22 Proposed	Incr/(Decr)
Subtotal Student Guidance Svcs	\$640,341.21	\$674,326.24	\$702,266.14	\$505,241.82	\$744,099.84	\$41,833.70
Subtotal Student Health Svcs.	\$423,537.11	\$451,542.56	\$501,673.28	\$309,795.04	\$448,463.49	\$(53,209.79)
Subtotal Inst.-Related Tech.	\$622,952.74	\$705,075.72	\$642,302.21	\$560,162.46	\$802,621.90	\$160,319.69
Subtotal Charter School Cmsn.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Section 504	\$30,930.04	\$412.15	\$200.00	\$0.00	\$0.00	\$(200.00)
Subtotal Other Student Support	\$44,772.00	\$42,874.00	\$54,600.00	\$17,069.00	\$60,060.00	\$5,460.00
Subtotal Intervention	\$29,337.23	\$23,697.68	\$47,824.99	\$14,710.68	\$47,096.62	\$(728.37)
Subtotal Improvement of Instr.	\$208,295.76	\$248,912.98	\$286,786.86	\$162,353.46	\$301,754.44	\$14,967.58
Subtotal Instr. Staff Training	\$121,518.72	\$103,010.91	\$88,726.89	\$4,864.80	\$98,043.15	\$9,316.26
Subtotal Library Services	\$281,561.40	\$293,311.10	\$321,462.51	\$226,085.31	\$331,593.34	\$10,130.83
Subtotal Assessment	\$97,406.11	\$93,353.81	\$97,443.86	\$74,113.97	\$101,215.32	\$3,771.46
Total Article 5	\$2,500,652.32	\$2,636,517.15	\$2,743,286.74	\$1,874,396.54	\$2,934,948.10	\$191,661.36