

R.S.U. #22

ALL Articles, incl Adult Ed

Report # 117277

Statement Code: ALL Article

Account Number / Description	FY23 Actual 7/1/2022 - 6/30/2023	FY24 Actual 7/1/2023 - 6/30/2024	FY25 Budget 7/1/2024 - 6/30/2025	FY25 YTD 7/1/2024 - 6/30/2025	FY26 Proposed 7/1/2025 - 6/30/2026	\$ Difference 7/1/2025 - 6/30/2026	% Difference
Total Article 1 - Reg. Instr.	\$11,794,278.28	\$12,563,134.85	\$13,708,824.79	\$9,254,719.49	\$14,349,313.86	\$640,489.07	0.05
Total Article 2 - Sp/Ed Instr.	\$6,190,764.71	\$7,144,754.72	\$8,517,276.44	\$5,740,199.53	\$9,684,059.87	\$1,166,783.43	0.14
Total Article 3 - CTE Instr.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
Total Article 4 - Other Instr.	\$969,353.84	\$1,090,455.88	\$1,109,084.70	\$732,676.72	\$1,134,783.62	\$25,698.92	0.02
Total Article 5 - Stu & Staff	\$2,895,440.20	\$3,416,747.93	\$3,906,196.91	\$2,756,440.08	\$4,149,067.80	\$242,870.89	0.06
Total Article 6 - System Admin	\$832,208.90	\$883,419.42	\$1,002,091.16	\$774,074.48	\$1,026,786.48	\$24,695.32	0.02
Total Article 7 - School Admin	\$1,554,995.56	\$1,661,867.61	\$1,804,514.30	\$1,405,636.30	\$1,919,408.64	\$114,894.34	0.06
Total Article 8 - Transport.	\$1,552,006.60	\$1,598,826.28	\$1,677,836.63	\$1,129,385.01	\$1,479,283.34	\$(198,553.29)	(0.12)
Total Article 9 - Facil. Mgmt.	\$3,169,691.29	\$4,376,127.95	\$4,294,933.76	\$3,150,399.87	\$4,595,735.56	\$300,801.80	0.07
Total Article 10 - Debt Svc.	\$2,726,861.43	\$2,854,510.44	\$2,994,022.58	\$2,705,199.89	\$2,882,550.89	\$(111,471.69)	(0.04)
Total Article 11 - All Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
Total Budget	\$31,685,600.81	\$35,589,845.08	\$39,014,781.27	\$27,648,731.37	\$41,220,990.06	\$2,206,208.79	0.06
Total Article 15 Adult Ed	\$74,269.50	\$70,535.49	\$84,255.24	\$43,242.46	\$84,361.59	\$106.35	0.00
Total Warrant Articles	\$31,759,870.31	\$35,660,380.57	\$39,099,036.51	\$27,691,973.83	\$41,305,351.65	\$2,206,315.14	0.06