

R.S.U. #22

FY26 Proposed Article 5 Student & Staff

Report # 115743

Statement Code: Article 5

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	Incr/(Decr)
Subtotal Student Guidance Svcs	\$729,376.10	\$947,424.20	\$1,098,501.71	\$617,528.79	\$1,317,547.18	\$219,045.47
Subtotal Student Health Svcs.	\$462,943.74	\$489,729.22	\$537,288.76	\$322,297.53	\$577,020.04	\$39,731.28
Subtotal Inst.-Related Tech.	\$845,563.83	\$1,126,463.34	\$1,233,656.65	\$1,005,600.16	\$1,277,496.83	\$43,840.18
Subtotal Section 504	\$0.00	\$440.00	\$79,818.75	\$41,360.99	\$199,805.16	\$119,986.41
Subtotal Other Student Support	\$43,617.00	\$82,374.75	\$97,000.00	\$48,406.50	\$134,538.00	\$37,538.00
Subtotal Intervention	\$2,643.73	\$17,863.81	\$51,386.01	\$28,307.67	\$70,515.17	\$19,129.16
Subtotal Improvement of Instr.	\$372,343.73	\$246,171.09	\$249,470.83	\$154,675.36	\$222,813.42	\$(26,657.41)
Subtotal Instr. Staff Training	\$11,857.40	\$33,060.91	\$38,919.14	\$12,321.29	\$35,558.34	\$(3,360.80)
Subtotal Library Services	\$344,116.85	\$386,542.00	\$414,447.74	\$232,407.45	\$392,743.54	\$(21,704.20)
Subtotal Assessment	\$82,977.82	\$86,678.61	\$105,707.32	\$73,854.08	\$104,815.23	\$(892.09)
Total Article 5	\$2,895,440.20	\$3,416,747.93	\$3,906,196.91	\$2,536,759.82	\$4,332,852.91	\$426,656.00