

R.S.U. #22

FY26 Proposed Article 5 Student & Staff

Report # 118003

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	\$729,558.87	\$1,298,092.40	\$199,590.69
Subtotal Student Health Svcs.	\$462,943.74	\$489,729.22	\$537,288.76	\$382,447.76	\$573,963.86	\$36,675.10
Subtotal Inst.-Related Tech.	\$845,563.83	\$1,126,463.34	\$1,233,656.65	\$1,063,590.96	\$1,007,109.07	\$(226,547.58)
Subtotal Section 504	\$0.00	\$440.00	\$79,818.75	\$50,913.13	\$105,957.16	\$26,138.41
Subtotal Other Student Support	\$43,617.00	\$82,374.75	\$97,000.00	\$57,125.25	\$0.00	\$(97,000.00)
Subtotal Intervention	\$2,643.73	\$17,863.81	\$51,386.01	\$29,757.18	\$69,987.52	\$18,601.51
Subtotal Improvement of Instr.	\$372,343.73	\$246,171.09	\$249,470.83	\$181,782.21	\$222,072.14	\$(27,398.69)
Subtotal Instr. Staff Training	\$11,857.40	\$33,060.91	\$38,919.14	\$13,473.26	\$35,558.34	\$(3,360.80)
Subtotal Library Services	\$344,116.85	\$386,542.00	\$414,447.74	\$272,761.43	\$390,161.14	\$(24,286.60)
Subtotal Assessment	\$82,977.82	\$86,678.61	\$105,707.32	\$82,318.75	\$104,328.67	\$(1,378.65)
Total Article 5	\$2,895,440.20	\$3,416,747.93	\$3,906,196.91	\$2,863,728.80	\$3,807,230.30	\$(98,966.61)