

R.S.U. #22

ALL Articles, incl Adult Ed

Report # 118012

Statement Code: ALL Articl

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	\$9,666,535.63	\$14,294,095.07	\$585,270.28	0.04
Total Article 2 - Sp/Ed Instr.	\$6,190,764.71	\$7,144,754.72	\$8,517,276.44	\$5,953,036.81	\$9,681,214.20	\$1,163,937.76	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	\$797,085.41	\$1,135,294.07	\$26,209.37	0.02
Total Article 5 - Stu & Staff	\$2,895,440.20	\$3,416,747.93	\$3,906,196.91	\$2,863,728.80	\$3,807,230.30	\$(98,966.61)	(0.03)
Total Article 6 - System Admin	\$832,208.90	\$883,419.42	\$1,002,091.16	\$801,563.92	\$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	\$1,458,657.57	\$1,949,673.74	\$145,159.44	0.08
Total Article 8 - Transport.	\$1,552,006.60	\$1,598,826.28	\$1,677,836.63	\$1,135,410.04	\$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	\$3,291,459.71	\$4,490,735.56	\$195,801.80	0.05
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	\$28,672,677.78	\$40,746,863.65	\$1,732,082.38	0.04
Total Article 15 Adult Ed	\$74,269.50	\$70,535.49	\$84,255.24	\$44,645.41	\$84,361.59	\$106.35	0.00
Total Warrant Articles	\$31,759,870.31	\$35,660,380.57	\$39,099,036.51	\$28,717,323.19	\$40,831,225.24	\$1,732,188.73	0.04