

R.S.U. #22

FY23 Proposed Article 1 - Regular Ed

Account Number / Description	FY20 Actual 7/1/2019 - 6/30/2020	FY21 Actual 7/1/2020 - 6/30/2021	FY22 Budget 7/1/2021 - 6/30/2022	FY22 YTD 7/1/2021 - 6/30/2022	FY23 Proposed	Incr/(Decr)
Subtotal Elementary	\$4,878,707.17	\$4,946,142.76	\$5,583,190.11	\$4,003,825.83	\$5,800,402.14	\$217,212.03
Subtotal Secondary	\$3,459,900.76	\$3,653,300.68	\$4,021,128.59	\$3,048,524.95	\$4,101,295.29	\$80,166.70
Subtotal VHS	\$28,955.67	\$34,812.16	\$36,047.20	\$32,506.60	\$45,047.20	\$9,000.00
Subtotal K-2	\$2,204,984.14	\$2,213,251.21	\$2,271,256.54	\$1,740,515.59	\$2,449,255.18	\$177,998.64
Subtotal Pre-K Program	\$335,483.87	\$333,853.26	\$438,283.22	\$300,527.01	\$539,935.79	\$101,652.57
Subtotal ELL	\$25,605.29	\$15,224.01	\$14,265.40	\$10,595.12	\$15,492.73	\$1,227.33
Subtotal Alternative Education	\$144,506.86	\$140,231.35	\$153,276.35	\$120,643.43	\$172,966.03	\$19,689.68
Subtotal Gifted & Talented	\$177,087.39	\$173,530.07	\$311,397.93	\$92,003.99	\$288,399.21	\$(22,998.72)
Total Article 1 Regular Inst.	\$11,255,231.15	\$11,510,345.50	\$12,828,845.34	\$9,349,142.52	\$13,412,793.57	\$583,948.23