

R.S.U. #22

FY20 Proposed Article 5 Student & Staff

Report # 67448

Statement Code: Article 5

Account Number / Description	FY17 Actual 7/1/2016 - 6/30/2017	FY18 Actual 7/1/2017 - 6/30/2018	FY19 Budget 7/1/2018 - 6/30/2019	FY19 YTD 7/1/2018 - 6/30/2019	FY20 Proposed	Incr/(Decr)
Subtotal Student Guidance Svcs	\$573,119.05	\$600,725.10	\$644,624.61	\$474,360.92	\$659,771.33	\$15,146.72
Subtotal Student Health Svcs.	\$379,995.22	\$387,990.67	\$428,535.92	\$313,284.03	\$443,326.73	\$14,790.81
Subtotal Inst.-Related Tech.	\$653,135.30	\$591,399.06	\$668,740.31	\$505,385.04	\$814,093.54	\$145,353.23
Subtotal Charter School Cmsn.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Section 504	\$20,614.62	\$23,740.32	\$33,429.63	\$20,681.51	\$38,708.72	\$5,279.09
Subtotal Other Student Support	\$21,434.50	\$21,762.00	\$50,000.00	\$23,907.00	\$50,000.00	\$0.00
Subtotal Intervention	\$26,505.50	\$19,047.86	\$35,055.16	\$16,298.49	\$42,114.06	\$7,058.90
Subtotal Improvement of Instr.	\$206,242.83	\$194,844.14	\$232,887.62	\$154,411.71	\$288,842.79	\$55,955.17
Subtotal Instr. Staff Training	\$42,146.37	\$40,654.03	\$55,497.18	\$84,710.38	\$51,487.49	\$(4,009.69)
Subtotal Library Services	\$287,509.28	\$296,810.53	\$323,350.97	\$218,095.06	\$314,303.35	\$(9,047.62)
Subtotal Assessment	\$102,302.03	\$96,267.97	\$104,161.98	\$81,848.32	\$99,515.28	\$(4,646.70)
Total Article 5	\$2,313,004.70	\$2,273,241.68	\$2,576,283.38	\$1,892,982.46	\$2,802,163.29	\$225,879.91