

R.S.U. #22

FY25 Proposed Article 5 Student & Staff

Report # 105866

Statement Code: Article 5

Account Number / Description	FY22 Actual 7/1/2021 - 6/30/2022	FY23 Actual 7/1/2022 - 6/30/2023	FY24 Budget 7/1/2023 - 6/30/2024	FY24 YTD 7/1/2023 - 6/30/2024	FY25 Proposed	Incr/(Decr)
Subtotal Student Guidance Svcs	\$735,856.42	\$729,376.10	\$962,094.61	\$662,950.76	\$1,094,173.65	\$132,079.04
Subtotal Student Health Svcs.	\$430,321.74	\$462,943.74	\$522,253.56	\$382,461.78	\$536,939.91	\$14,686.35
Subtotal Inst.-Related Tech.	\$1,006,589.21	\$845,563.83	\$1,050,109.40	\$959,171.68	\$1,232,159.93	\$182,050.53
Subtotal Section 504	\$1,218.00	\$0.00	\$0.00	\$440.00	\$180,956.96	\$180,956.96
Subtotal Other Student Support	\$52,624.00	\$43,617.00	\$92,500.00	\$53,568.00	\$97,000.00	\$4,500.00
Subtotal Intervention	\$6,610.59	\$2,643.73	\$36,378.00	\$16,311.44	\$51,271.02	\$14,893.02
Subtotal Improvement of Instr.	\$271,551.38	\$372,343.73	\$246,510.56	\$156,958.02	\$249,665.16	\$3,154.60
Subtotal Instr. Staff Training	\$25,651.43	\$11,453.46	\$71,705.08	\$10,275.15	\$38,866.64	\$(32,838.44)
Subtotal Library Services	\$344,252.33	\$344,116.85	\$407,131.92	\$287,345.18	\$412,997.39	\$5,865.47
Subtotal Assessment	\$66,385.21	\$82,977.82	\$95,398.60	\$68,719.77	\$106,018.70	\$10,620.10
Total Article 5	\$2,941,060.31	\$2,895,036.26	\$3,484,081.73	\$2,598,201.78	\$4,000,049.36	\$515,967.63