

# R.S.U. #22

## FY24 Proposed Article 5 Student & Staff

Account Number / Description	FY21 Actual 7/1/2020 - 6/30/2021	FY22 Actual 7/1/2021 - 6/30/2022	FY23 Budget 7/1/2022 - 6/30/2023	FY23 YTD 7/1/2022 - 6/30/2023	FY24 Proposed	Incr/(Decr)
<b>Subtotal Student Guidance Svcs</b>	\$698,971.60	\$735,856.42	\$783,116.09	\$557,763.63	\$947,029.06	\$163,912.97
<b>Subtotal Student Health Svcs.</b>	\$423,200.61	\$430,391.74	\$486,172.80	\$351,054.07	\$521,309.52	\$35,136.72
<b>Subtotal Inst.-Related Tech.</b>	\$685,863.07	\$1,007,214.39	\$836,694.10	\$807,355.50	\$1,345,995.00	\$509,300.90
<b>Subtotal Section 504</b>	\$0.00	\$1,218.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Subtotal Other Student Support</b>	\$40,469.00	\$52,624.00	\$62,500.00	\$22,491.00	\$92,500.00	\$30,000.00
<b>Subtotal Intervention</b>	\$17,300.16	\$6,566.96	\$58,069.82	\$3,797.29	\$36,378.00	\$(21,691.82)
<b>Subtotal Improvement of Instr.</b>	\$243,835.81	\$280,276.95	\$412,604.06	\$238,974.79	\$294,739.82	\$(117,864.24)
<b>Subtotal Instr. Staff Training</b>	\$20,816.17	\$22,623.03	\$99,442.77	\$11,453.46	\$71,705.08	\$(27,737.69)
<b>Subtotal Library Services</b>	\$309,335.80	\$344,252.33	\$391,111.63	\$267,025.07	\$405,589.04	\$14,477.41
<b>Subtotal Assessment</b>	\$91,626.47	\$66,450.00	\$92,000.78	\$67,582.93	\$95,156.40	\$3,155.62
<b>Total Article 5</b>	\$2,531,418.69	\$2,947,473.82	\$3,221,712.05	\$2,327,497.74	\$3,810,401.92	\$588,689.87