

REGIONAL SCHOOL UNIT NO 38

Report # 55114

Warrant Article Budget Summary

Statement Code: Warr Art

Sixth Draft 04/12/2023

Account Number / Description	2020-2021 Expend	2021-2022 Budget	2021-2022 Expend	2022-2023 Budget	2022-2023 YTD Expend	FY24 Proposed Budget	\$ Change FY24 v FY23	% Change FY24 v FY23
	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024		
ARTICLE 2 REGULAR INSTRUCTION	\$7,607,860.00	\$8,022,008.68	\$7,695,847.20	\$8,395,202.86	\$6,021,090.51	\$8,852,332.27	\$463,329.41	5.52%
ARTICLE 3 SPECIAL EDUCATION	\$2,446,840.23	\$2,929,750.84	\$2,439,905.11	\$2,928,386.83	\$1,896,003.20	\$3,098,900.39	\$170,513.56	5.82%
ARTICLE 4 CTE INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
ARTICLE 5 OTHER INSTRUCTION	\$366,928.68	\$483,330.17	\$453,935.35	\$521,992.39	\$359,158.88	\$534,501.26	\$12,508.87	2.40%
ARTICLE 6 STUDENT & STAFF SUPP	\$1,764,872.98	\$1,949,852.61	\$1,850,903.48	\$2,083,833.24	\$1,407,641.20	\$2,193,217.77	\$109,384.53	5.25%
ARTICLE 7 SYSTEM ADMIN	\$654,165.66	\$721,601.14	\$712,040.49	\$728,625.02	\$516,590.98	\$787,203.60	\$58,578.58	8.04%
ARTICLE 8 SCHOOL ADMIN	\$1,110,395.71	\$1,171,916.11	\$1,107,870.50	\$1,270,074.28	\$944,511.91	\$1,443,206.69	\$173,132.41	13.63%
ARTICLE 9 TRANSPORTATION	\$825,958.44	\$1,089,314.03	\$992,935.05	\$1,155,638.28	\$783,164.28	\$1,240,051.89	\$84,413.61	7.30%
ARTICLE 10 OPER/MAINT OF PLANT	\$2,324,629.68	\$2,503,637.15	\$2,469,456.31	\$2,866,128.10	\$2,131,991.36	\$3,436,477.37	\$564,149.27	19.64%
ARTICLE 11 DEBT SERVICE PYMNTS	\$541,742.98	\$102,635.00	\$102,634.95	\$97,104.00	\$97,103.58	\$0.00	\$(97,104.00)	(100.00)%
ARTICLE 12 ALL OTHER EXP	\$108,269.61	\$114,287.20	\$55,000.00	\$114,287.20	\$7,114.32	\$114,287.20	\$0.00	0.00%
GRAND TOTAL	\$17,751,663.97	\$19,088,332.93	\$17,880,528.44	\$20,161,272.20	\$14,164,370.22	\$21,700,178.44	\$1,538,906.24	7.63%