

Regional School Unit No. 38

Readfield Elementary Summary Budget

ORIGINAL REQUEST - 01/18/17

Report # 30108

Statement Code: RES Sum

Account Number / Description	2014-2015 Expend	2015-2016 Budget	2015-2016 Expend	2016-2017 Budget	2016-2017 YTD Expend	2017-2108 PROPOSED	\$ Change FY18 v FY17	% Change FY18 v FY17
	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	
2120 GUIDANCE	\$20,321.02	\$21,047.53	\$20,844.22	\$21,687.59	\$11,356.50	\$22,633.92	\$946.33	4.36%
2130 HEALTH 2/15/17	\$92.40	\$33,858.45	\$22,611.96	\$28,402.62	\$17,420.54	\$35,935.56	\$7,532.94	26.52%
2220 LIBRARY	\$38,570.98	\$36,937.75	\$43,527.77	\$39,957.96	\$19,002.56	\$41,844.73	\$1,886.77	4.72%
2230 INSTRUCTIONAL TECHNOLOGY 2/1/17	\$13,996.18	\$9,824.81	\$9,885.84	\$20,678.77	\$13,107.61	\$31,576.11	\$10,897.34	52.70%
2240 ASSESSMENT 2/15/17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
2410 PRINCIPAL'S OFFICE	\$124,534.14	\$132,382.01	\$126,669.53	\$124,927.27	\$65,004.80	\$130,304.89	\$5,377.62	4.30%
2600 OPERATION & MAINTENANCE OF PLANT 2/15/17	\$77,827.74	\$69,817.00	\$64,632.42	\$67,767.00	\$38,142.45	\$66,567.00	\$(1,200.00)	(1.77)%
2610 OPERATIONS/CARE OF BUILDINGS 2/15/17	\$94,995.47	\$99,446.35	\$97,165.16	\$103,910.27	\$58,679.37	\$108,238.21	\$4,327.94	4.17%
2620 OPERATIONS/MAINTENANCE OF BUILDINGS 2/15/17	\$21,613.64	\$10,000.00	\$5,314.35	\$12,000.00	\$21,897.61	\$12,000.00	\$0.00	0.00%
2680 OPERATIONS/CAPITAL IMPROVEMENT 2/15/17	\$16,356.00	\$11,600.00	\$10,450.00	\$186,200.00	\$181,156.79	\$100,500.00	\$(85,700.00)	(46.03)%
1000 INSTRUCTION Regular Instruction	\$690,820.22	\$728,669.08	\$801,776.19	\$775,757.64	\$409,425.09	\$871,338.94	\$95,581.30	12.32%
2700 STUDENT TRANSPORTATION Field Trips	\$823.75	\$2,354.00	\$653.85	\$2,354.00	\$195.35	\$2,295.00	\$(59.00)	(2.51)%
1000 INSTRUCTION Kindergarten	\$163,080.39	\$130,047.85	\$111,756.79	\$121,151.63	\$58,016.01	\$125,819.70	\$4,668.07	3.85%
1000 INSTRUCTION Pre-K	\$0.00	\$66,264.73	\$65,945.63	\$80,677.20	\$40,373.93	\$100,547.39	\$19,870.19	24.63%
1000 INSTRUCTION 2/1/17 Special Education Resource Room	\$0.00	\$78,374.89	\$72,801.91	\$75,037.33	\$27,102.55	\$71,625.33	\$(3,412.00)	(4.55)%
2150 SPEECH 2/1/17	\$0.00	\$64,197.86	\$56,067.34	\$66,431.69	\$31,815.04	\$60,150.47	\$(6,281.22)	(9.46)%
2160 OCCUPATIONAL THERAPY 2/1/17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---

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	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	
2180 PHYSICAL THERAPY 2/1/17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
1000 INSTRUCTION 2/1/17 Gifted & Talented	\$0.00	\$14,454.47	\$14,437.51	\$14,943.84	\$7,750.87	\$15,636.12	\$692.28	4.63%
1000 INSTRUCTION Co-Curricular	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00	\$900.00	---
030 READFIELD ELEMENTARY	\$1,263,031.93	\$1,509,276.78	\$1,524,540.47	\$1,741,884.81	\$1,000,447.07	\$1,797,913.37	\$56,028.56	3.22%
1000 GENERAL FUND	\$1,263,031.93	\$1,509,276.78	\$1,524,540.47	\$1,741,884.81	\$1,000,447.07	\$1,797,913.37	\$56,028.56	3.22%
GRAND TOTAL	\$1,263,031.93	\$1,509,276.78	\$1,524,540.47	\$1,741,884.81	\$1,000,447.07	\$1,797,913.37	\$56,028.56	3.22%

ELEMENTARY SCHOOL LEVEL BUDGET DESCRIPTIONS

ACCT #	REPORT DESCRIPTION	ADDITIONAL DESCRIPTION
2120	Guidance	Guidance Expenditures
2220	Library	Library Expenditures
2230	Instructional Technology	Instructional Technology Support
2240	Assessment	Assessment Costs
2410	Principal's Office	Principal's Office Expenditures
2600	Operations & Maintenance of Plant	Utilities & Note Payments for Buildings
2610	Operations/Care of Buildings	Daily Expenditures for Buildings - Custodial, Supplies, Contracted Services
2620	Operations/Repair of Buildings	Repair Expenditures for Buildings
2680	Operations/Capital Improvements	Renovation & Capital Improvement Projects
1000	Regular Instruction	Regular Instructional Expenditures - Teachers, Ed Techs, Supplies, Books
2700	Regular Instruction Field Trips	Instructional Field Trip Expenditures
1000	Kindergarten Instruction	Kindergarten Expenditures - Full Day Kindergarten
1000	Pre-K Instruction	Pre-K Instruction
1000	Special Ed Resource Room	Special Ed Resource Room
2150	Speech	Special Ed Speech Services
2160	Occupational Therapy	Occupational Therapy Services
2180	Physical Therapy	Physical Therapy Services
1000	Gifted & Talented	Gifted & Talented Services
1000	Cultural Services	Cultural Services
010 / 020 / 030 / 040	Elementary School	Total of Above General Fund Departments
1000	General Fund	Total of Above General Fund Departments