

**REGIONAL SCHOOL UNIT NO 38**  
**Mt. Vernon Elementary Summary Budget**  
**ORIGINAL REQUEST - 01/24/18**

Report # 33851

Statement Code: MTV Sum

Account Number / Description	2015-2016 Expend	2016-2017 Budget	2016-2017 Expend	2017-2018 Budget	2017-2018 YTD Expend	2018-2019 PROPOSED	\$ Change FY19 v FY18	% Change FY19 v FY18
	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	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	
2120 GUIDANCE	\$21,816.03	\$21,516.86	\$22,069.34	\$22,832.18	\$12,205.59	\$23,662.00	\$829.82	3.63%
2130 HEALTH	\$9,688.36	\$16,681.63	\$16,135.13	\$19,241.48	\$13,310.95	\$50,445.78	\$31,204.30	162.17%
2220 LIBRARY	\$30,568.56	\$31,628.40	\$41,565.55	\$35,588.39	\$24,316.71	\$47,299.29	\$11,710.90	32.91%
2230 INSTRUCTIONAL TECHNOLOGY 02/07/18	\$13,026.64	\$15,763.77	\$13,511.30	\$20,599.77	\$13,789.84	\$25,207.60	\$4,607.83	22.37%
2240 ASSESSMENT 02/14/18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
2410 PRINCIPAL'S OFFICE	\$100,246.85	\$93,636.92	\$86,101.54	\$97,106.81	\$55,885.31	\$123,204.00	\$26,097.19	26.87%
2600 OPERATION & MAINTENANCE OF PLANT 02/14/18	\$36,937.01	\$37,546.00	\$32,782.45	\$36,646.00	\$23,389.70	\$38,196.00	\$1,550.00	4.23%
2610 OPERATIONS/CARE OF BUILDINGS 02/14/18	\$65,973.67	\$68,264.64	\$64,458.24	\$76,898.89	\$42,680.57	\$84,861.13	\$7,962.24	10.35%
2620 OPERATIONS/MAINTENANCE OF BUILDINGS 02/14/18	\$11,778.88	\$10,000.00	\$8,389.38	\$10,000.00	\$2,277.16	\$10,000.00	\$0.00	0.00%
2680 OPERATIONS/CAPITAL IMPROVEMENT 02/14/18	\$23,036.00	\$13,100.00	\$12,882.00	\$42,500.00	\$22,950.00	\$37,900.00	\$(4,600.00)	(10.82)%
1000 INSTRUCTION Regular Education	\$561,122.95	\$615,818.78	\$617,556.71	\$676,224.85	\$381,545.19	\$682,106.90	\$5,882.05	0.87%
2700 STUDENT TRANSPORTATION Field Trips	\$1,316.96	\$2,060.00	\$727.44	\$2,008.00	\$280.56	\$1,986.00	\$(22.00)	(1.10)%
1000 INSTRUCTION K Instruction	\$124,511.26	\$130,089.54	\$88,417.29	\$84,176.93	\$18,578.41	\$50,036.60	\$(34,140.33)	(40.56)%
1000 INSTRUCTION Pre-K Instruction	\$19,658.02	\$32,032.93	\$25,339.94	\$39,463.38	\$16,026.64	\$39,915.60	\$452.22	1.15%
1000 INSTRUCTION Special Education Resource Room 02/07/14	\$35,351.38	\$43,392.72	\$49,866.61	\$59,086.57	\$53,115.25	\$152,573.09	\$93,486.52	158.22%
2130 HEALTH Special Education Nurse 02/07/18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,170.00	\$13,170.00	---
2150 SPEECH 02/07/18	\$0.00	\$16,401.43	\$15,178.29	\$18,646.37	\$5,955.77	\$14,671.11	\$(3,975.26)	(21.32)%

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	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	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	
<b>2160 OCCUPATIONAL THERAPY</b> 02/07/18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
<b>2180 PHYSICAL THERAPY</b> 02/07/18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
<b>1000 INSTRUCTION</b> Gifted and Talented 02/07/18	\$9,700.46	\$18,380.00	\$13,279.97	\$14,500.59	\$3,797.18	\$4,568.74	\$(9,931.85)	(68.49)%
<b>1000 INSTRUCTION</b> Co-Curricular	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	\$500.00	\$100.00	25.00%
<b>020 MT VERNON ELEMENTARY</b>	\$1,064,733.03	\$1,166,313.62	\$1,108,261.18	\$1,255,920.21	\$690,104.83	\$1,400,303.84	\$144,383.63	11.50%
<b>1000 GENERAL FUND</b>	\$1,064,733.03	\$1,166,313.62	\$1,108,261.18	\$1,255,920.21	\$690,104.83	\$1,400,303.84	\$144,383.63	11.50%
<b>GRAND TOTAL</b>	\$1,064,733.03	\$1,166,313.62	\$1,108,261.18	\$1,255,920.21	\$690,104.83	\$1,400,303.84	\$144,383.63	11.50%