

REGIONAL SCHOOL UNIT NO 38
Readfield Elementary Summary Budget
ORIGINAL REQUEST - 01/24/18

Account Number / Description	2015-2016 Expend	2016-2017 Budget	2016-2017 Expend	2017-2018 Budget	2017-2018 YTD Expend	2018-2109 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	\$20,844.22	\$21,687.59	\$21,858.86	\$22,632.00	\$12,538.79	\$24,222.78	\$1,590.78	7.03%
2130 HEALTH	\$22,611.96	\$28,402.62	\$33,146.79	\$34,896.33	\$21,625.31	\$39,512.29	\$4,615.96	13.23%
2220 LIBRARY	\$43,527.77	\$39,957.96	\$41,945.67	\$39,541.48	\$16,669.16	\$33,200.24	\$(6,341.24)	(16.04)%
2230 INSTRUCTIONAL TECHNOLOGY 02/07/18	\$9,885.84	\$20,678.77	\$18,751.51	\$24,699.77	\$17,402.31	\$29,207.60	\$4,507.83	18.25%
2240 ASSESSMENT 02/14/18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
2410 PRINCIPAL'S OFFICE	\$126,669.53	\$124,927.27	\$120,009.22	\$128,459.51	\$76,856.28	\$168,996.66	\$40,537.15	31.56%
2600 OPERATION & MAINTENANCE OF PLANT 02/14/18	\$64,632.42	\$67,767.00	\$62,499.94	\$66,567.00	\$43,149.54	\$70,092.00	\$3,525.00	5.30%
2610 OPERATIONS/CARE OF BUILDINGS 02/14/18	\$97,165.16	\$103,910.27	\$104,036.91	\$107,425.09	\$60,257.34	\$119,016.83	\$11,591.74	10.79%
2620 OPERATIONS/MAINTENANCE OF BUILDINGS 02/14/18	\$5,314.35	\$12,000.00	\$28,730.58	\$12,000.00	\$3,341.10	\$12,000.00	\$0.00	0.00%
2680 OPERATIONS/CAPITAL IMPROVEMENT 02/14/18	\$10,450.00	\$186,200.00	\$181,156.79	\$42,500.00	\$9,536.00	\$45,300.00	\$2,800.00	6.59%
1000 INSTRUCTION Regular Education	\$801,776.19	\$775,757.64	\$778,879.37	\$842,330.42	\$464,230.29	\$926,506.23	\$84,175.81	9.99%
2700 STUDENT TRANSPORTATION Field Trips	\$653.85	\$2,354.00	\$447.93	\$2,295.00	\$43.84	\$2,269.00	\$(26.00)	(1.13)%
1000 INSTRUCTION K Instruction	\$111,756.79	\$121,151.63	\$112,583.58	\$120,382.37	\$65,886.37	\$122,330.20	\$1,947.83	1.62%
1000 INSTRUCTION Pre-K Instruction	\$65,945.63	\$80,677.20	\$79,266.02	\$98,487.79	\$48,436.83	\$100,039.73	\$1,551.94	1.58%
1000 INSTRUCTION Special Education Resource Room 02/07/18	\$72,801.91	\$75,037.33	\$48,307.65	\$70,808.75	\$25,984.66	\$50,817.83	\$(19,990.92)	(28.23)%
2150 SPEECH 02/07/18	\$56,067.34	\$66,431.69	\$58,116.26	\$59,390.21	\$38,006.36	\$70,421.26	\$11,031.05	18.57%
2160 OCCUPATIONAL THERAPY 02/07/18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---

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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	
2180 PHYSICAL THERAPY 02/07/18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
1000 INSTRUCTION Gifted and Talented 02/07/18	\$14,437.51	\$14,943.84	\$14,911.29	\$15,634.78	\$7,799.92	\$13,825.42	\$(1,809.36)	(11.57)%
1000 INSTRUCTION Co-Curricular	\$0.00	\$0.00	\$0.00	\$900.00	\$0.00	\$900.00	\$0.00	0.00%
030 READFIELD ELEMENTARY	\$1,524,540.47	\$1,741,884.81	\$1,704,648.37	\$1,688,950.50	\$911,764.10	\$1,828,658.07	\$139,707.57	8.27%
1000 GENERAL FUND	\$1,524,540.47	\$1,741,884.81	\$1,704,648.37	\$1,688,950.50	\$911,764.10	\$1,828,658.07	\$139,707.57	8.27%
GRAND TOTAL	\$1,524,540.47	\$1,741,884.81	\$1,704,648.37	\$1,688,950.50	\$911,764.10	\$1,828,658.07	\$139,707.57	8.27%