

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

Report # 33853

Statement Code: WES 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	\$17,731.86	\$21,516.86	\$21,624.88	\$22,882.18	\$12,208.82	\$23,712.00	\$829.82	3.63%
2130 HEALTH	\$9,299.35	\$16,911.63	\$16,160.16	\$19,516.48	\$12,823.13	\$26,487.89	\$6,971.41	35.72%
2220 LIBRARY	\$19,285.10	\$19,469.52	\$18,684.17	\$15,876.36	\$8,755.10	\$17,659.30	\$1,782.94	11.23%
2230 INSTRUCTIONAL TECHNOLOGY 02/07/18	\$12,503.43	\$12,438.77	\$10,267.03	\$18,639.77	\$15,038.76	\$22,947.60	\$4,307.83	23.11%
2240 ASSESSMENT 02/14/18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
2410 PRINCIPAL'S OFFICE	\$76,804.23	\$75,584.53	\$78,235.84	\$77,683.31	\$44,572.33	\$90,206.41	\$12,523.10	16.12%
2600 OPERATION & MAINTENANCE OF PLANT 02/14/18	\$30,542.80	\$28,450.00	\$25,480.78	\$27,650.00	\$14,278.01	\$30,800.00	\$3,150.00	11.39%
2610 OPERATIONS/CARE OF BUILDINGS 02/14/18	\$64,245.27	\$65,491.62	\$64,520.31	\$69,187.67	\$39,098.39	\$85,789.49	\$16,601.82	24.00%
2620 OPERATIONS/MAINTENANCE OF BUILDINGS 02/14/18	\$4,412.51	\$10,000.00	\$12,344.28	\$10,000.00	\$1,926.38	\$10,000.00	\$0.00	0.00%
2680 OPERATIONS/CAPITAL IMPROVEMENT 02/14/18	\$13,790.00	\$11,700.00	\$11,387.93	\$80,100.00	\$37,404.30	\$38,000.00	\$(42,100.00)	(52.56)%
1000 INSTRUCTION Regular Instruction	\$304,916.55	\$351,036.41	\$334,851.51	\$395,271.01	\$209,524.39	\$375,083.96	\$(20,187.05)	(5.11)%
2700 STUDENT TRANSPORTATION Field Trip	\$589.67	\$1,766.00	\$706.13	\$1,721.00	\$105.21	\$1,702.00	\$(19.00)	(1.10)%
1000 INSTRUCTION K Instruction	\$39,388.26	\$53,920.08	\$48,013.56	\$50,914.24	\$28,174.89	\$50,928.71	\$14.47	0.03%
1000 INSTRUCTION Pre-K Instruction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
1000 INSTRUCTION Special Education Resource Room 02/07/18	\$102,539.43	\$88,472.74	\$86,939.92	\$91,352.81	\$44,102.00	\$82,579.21	\$(8,773.60)	(9.60)%
2150 SPEECH 02/07/18	\$0.00	\$8,449.23	\$5,701.73	\$6,852.95	\$4,493.05	\$11,069.48	\$4,216.53	61.53%
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	\$8,798.74	\$12,375.00	\$9,390.42	\$9,700.39	\$3,103.96	\$4,929.38	\$(4,771.01)	(49.18)%
1000 INSTRUCTION Co-Curricular	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	0.00%
040 WAYNE ELEMENTARY	\$704,847.20	\$777,582.39	\$744,308.65	\$897,748.17	\$475,608.72	\$872,295.43	\$(25,452.74)	(2.84)%
1000 GENERAL FUND	\$704,847.20	\$777,582.39	\$744,308.65	\$897,748.17	\$475,608.72	\$872,295.43	\$(25,452.74)	(2.84)%
GRAND TOTAL	\$704,847.20	\$777,582.39	\$744,308.65	\$897,748.17	\$475,608.72	\$872,295.43	\$(25,452.74)	(2.84)%