

Regional School Unit No. 38
Wayne Elementary Summary Budget
ORIGINAL REQUEST - 01/20/16

Report # 26524

Statement Code: WES Sum

Account Number / Description	2013-2014 Expend 7/1/2013 - 6/30/2014	2014-2015 Budget 7/1/2014 - 6/30/2015	2014-2015 Expend 7/1/2014 - 6/30/2015	2015-2016 Budget 7/1/2015 - 6/30/2016	2015-2016 YTD Expend 7/1/2015 - 6/30/2016	2016-2017 PROPOSED 7/1/2016 - 6/30/2017	\$ Change FY17 v FY16 7/1/2016 - 6/30/2017	% Change FY17 v FY16
2120 GUIDANCE	\$11,016	\$10,231	\$10,716	\$24,271	\$7,747	\$22,051	\$ (2,222)	(9)%
2130 HEALTH	\$0	\$0	\$0	\$8,429	\$5,551	\$17,046	\$8,615	102%
2220 LIBRARY	\$17,102	\$19,020	\$17,723	\$22,111	\$10,949	\$19,594	\$ (2,517)	(11)%
2230 INSTRUCTIONAL TECHNOLOGY (2/3/16)	\$6,146	\$8,395	\$6,631	\$12,564	\$9,457	\$15,885	\$3,320	26%
2240 ASSESSMENT (2/24/16)	\$3,076	\$0	\$0	\$0	\$0	\$0	\$0	---
2410 PRINCIPAL'S OFFICE	\$65,653	\$67,526	\$70,980	\$72,107	\$41,030	\$75,705	\$3,601	5%
2600 OPERATION & MAINTENANCE OF PLANT (2/24/16)	\$42,259	\$43,600	\$42,561	\$34,610	\$10,991	\$34,950	\$340	1%
2610 OPERATIONS/CARE OF BUILDINGS (2/24/16)	\$62,236	\$63,289	\$61,423	\$66,917	\$38,381	\$65,714	\$ (1,203)	(2)%
2620 OPERATIONS/MAINTENANCE OF BUILDINGS (2/24/16)	\$6,945	\$10,000	\$5,694	\$10,000	\$1,058	\$10,000	\$0	0%
2680 OPERATIONS/CAPITAL IMPROVEMENT (2/24/16)	\$23,334	\$76,000	\$72,813	\$13,550	\$12,850	\$11,700	\$ (1,850)	(14)%
1000 INSTRUCTION Regular Education	\$240,339	\$261,888	\$229,245	\$277,081	\$152,101	\$353,745	\$76,663	28%
2700 STUDENT TRANSPORTATION Field Trips	\$406	\$1,766	\$303	\$1,766	\$242	\$1,766	\$0	0%
1000 INSTRUCTION Kindergarten	\$66,393	\$68,341	\$87,318	\$74,878	\$17,790	\$54,355	\$ (20,523)	(27)%
1000 INSTRUCTION Pre-K	\$0	\$0	\$0	\$0	\$0	\$0	\$0	---
1000 INSTRUCTION Resource Room (2/3/16)	\$0	\$0	\$0	\$127,518	\$63,188	\$89,143	\$ (38,377)	(30)%
2150 SPEECH (2/3/16)	\$0	\$0	\$0	\$0	\$0	\$8,483	\$8,483	---
2160 OCCUPATIONAL THERAPY (2/3/16)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	---

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2180 PHYSICAL THERAPY (2/3/16)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	---
1000 INSTRUCTION Gifted & Talented (2/3/16)	\$0	\$0	\$0	\$11,973	\$4,733	\$12,375	\$402	3%
1000 INSTRUCTION Co-Curricular	\$301	\$0	\$0	\$0	\$0	\$0	\$0	---
040 WAYNE ELEMENTARY	\$545,206	\$630,056	\$605,407	\$757,775	\$376,068	\$792,512	\$34,732	5%
1000 GENERAL FUND	\$545,206	\$630,056	\$605,407	\$757,775	\$376,068	\$792,512	\$34,732	5%
GRAND TOTAL	\$545,206	\$630,056	\$605,407	\$757,775	\$376,068	\$792,512	\$34,732	5%