

Budget Expenditures Summary - Version 2

2018-2019	<u>FY18 Budget</u>	<u>FY19 Budget</u>	<u>Difference</u>	
1100 High School Instruction	\$1,916,390.00	\$1,944,199.00	\$27,809.00	
1200 High School Special Ed.	\$309,684.46	\$320,869.16	\$11,184.70	
1100 Regular Instruction	\$2,056,271.83	\$2,085,572.35	\$29,300.52	
1110 Foreign Language Program	\$127,719.51	\$132,761.36	\$5,041.85	
1200 Elementary Special Ed	\$798,282.00	\$783,582.17	(\$14,699.83)	
2120 Guidance	\$42,798.47	\$43,670.82	\$872.35	
2130 Health Services	\$80,419.88	\$74,419.58	(\$6,000.30)	
2140 Psychological Services	\$29,000.00	\$19,700.00	(\$9,300.00)	
2150 Speech Services	\$74,000.00	\$101,885.00	\$27,885.00	
2160 OT/PT Services	\$31,901.00	\$35,260.33	\$3,359.33	
2190 Other Student Services	\$0.00	\$0.00	\$0.00	
2210 Improvement/Instruction	\$44,502.00	\$39,502.00	(\$5,000.00)	
2211 Supervision/Improvement	\$7,500.00	\$7,500.00	\$0.00	
2220 Library	\$41,601.74	\$43,546.07	\$1,944.33	
2310 School Board	\$34,097.00	\$28,601.00	(\$5,496.00)	
2320 SAU Administration	\$135,772.06	\$175,954.50	\$40,182.44	
2400 School Administration	\$383,400.85	\$383,344.59	(\$56.26)	
2600 Building & Grounds	\$313,248.92	\$310,385.29	(\$2,863.63)	
2700 Transportation	\$121,198.88	\$133,831.49	\$12,632.61	
2700 Farm to School, Supplies	\$0.00	\$0.00	\$0.00	
5100 Debt Service	\$195,130.00	\$195,412.50	\$282.50	
5221 Transfer to Food Service	\$18,000.00	\$20,000.00	\$2,000.00	
3100 Food Service	\$96,994.40	\$99,885.71	\$2,891.31	
TOTAL WITHOUT TRANSFER FUNDS	\$6,857,913.00	\$6,979,882.92	\$121,969.92	1.78%

