

RSU 16 Budget Summary FY 19 Proposed

Cost Center	Proposed FY	percent of budget
Regular Instruction	\$ 8,618,200.00	38.8%
Special Education	\$ 4,325,512.00	19.5%
Career & Technical	\$ -	0.0%
Other Instruction	\$ 545,871.00	2.5%
Student & Staff Support	\$ 1,923,961.00	8.7%
System Administration	\$ 592,507.00	2.7%
School Administration	\$ 1,177,833.00	5.3%
Transportation and Buses	\$ 1,538,738.00	6.9%
Facilities Maintenance	\$ 2,557,829.00	11.5%
Debt Service	\$ 900,000.00	4.1%
All Other Expenditures	<u>\$ 24,275.00</u>	<u>0.1%</u>
	\$ 22,204,726.00	100.0%

last updated 4/16/18