

Regional School Unit No. 38
Manchester Elementary Summary Budget
ORIGINAL REQUEST - 01/18/17

Report # 30099

Statement Code: MES Sum

Account Number / Description	2014-2015 Expend	2015-2016 Budget	2015-2016 Expend	2016-2017 Budget	2016-2017 YTD Expend	2017-2018 PROPOSED	\$ Change FY18 v FY17	% Change FY18 v FY17
	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	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	
2120 GUIDANCE 2/15/17	\$20,320.85	\$20,972.53	\$20,779.16	\$21,512.59	\$11,256.33	\$22,508.92	\$996.33	4.63%
2130 HEALTH	\$92.40	\$40,173.17	\$28,976.54	\$39,980.33	\$17,227.86	\$33,328.02	\$(6,652.31)	(16.64)%
2220 LIBRARY	\$37,225.04	\$36,488.53	\$38,968.20	\$39,065.00	\$18,276.77	\$41,083.43	\$2,018.43	5.17%
2230 INSTRUCTIONAL TECHNOLOGY 2/1/17	\$11,281.65	\$11,369.81	\$9,089.27	\$20,578.77	\$12,573.61	\$31,576.11	\$10,997.34	53.44%
2240 ASSESSMENT 2/15/17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
2410 PRINCIPAL'S OFFICE	\$104,953.99	\$106,791.37	\$106,640.06	\$112,102.55	\$61,022.93	\$115,116.51	\$3,013.96	2.69%
2600 OPERATION & MAINTENANCE OF PLANT 2/15/17	\$69,222.56	\$67,180.00	\$66,710.49	\$58,330.00	\$34,140.77	\$57,930.00	\$(400.00)	(0.69)%
2610 OPERATIONS/CARE OF BUILDINGS 2/15/17	\$106,516.46	\$113,616.39	\$110,001.25	\$122,110.35	\$70,966.32	\$129,225.74	\$7,115.39	5.83%
2620 OPERATIONS/MAINTENANCE OF BUILDINGS 2/15/17	\$11,103.56	\$15,000.00	\$9,245.04	\$15,000.00	\$12,910.84	\$15,000.00	\$0.00	0.00%
2680 OPERATIONS/CAPITAL IMPROVEMENT 2/15/17	\$9,423.77	\$22,419.00	\$34,871.00	\$69,800.00	\$104,481.53	\$35,000.00	\$(34,800.00)	(49.86)%
1000 INSTRUCTION Regular Education	\$840,879.28	\$802,315.54	\$753,572.07	\$865,125.01	\$450,211.81	\$949,735.06	\$84,610.05	9.78%
2700 STUDENT TRANSPORTATION Field Trips	\$1,100.72	\$2,354.00	\$953.63	\$2,354.00	\$269.14	\$2,295.00	\$(59.00)	(2.51)%
1000 INSTRUCTION Kindergarten	\$172,971.76	\$123,545.03	\$113,547.93	\$119,004.71	\$51,785.32	\$119,818.06	\$813.35	0.68%
1000 INSTRUCTION Pre-K	\$0.00	\$69,918.42	\$67,247.72	\$72,293.64	\$34,420.01	\$67,006.92	\$(5,286.72)	(7.31)%
1000 INSTRUCTION 2/1/17 Special Education Resource Room	\$0.00	\$131,537.65	\$127,649.09	\$163,585.11	\$68,543.34	\$168,454.38	\$4,869.27	2.98%
2150 SPEECH 2/1/17	\$0.00	\$50,724.89	\$52,585.41	\$52,435.78	\$30,580.43	\$62,188.62	\$9,752.84	18.60%
2160 OCCUPATIONAL THERAPY 2/1/17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---

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2180 PHYSICAL THERAPY 2/1/17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
1000 INSTRUCTION 2/1/17	\$0.00	\$14,454.47	\$14,437.48	\$14,943.84	\$7,750.90	\$15,636.12	\$692.28	4.63%
Gifted & Talented								
1000 INSTRUCTION Co-Curricular	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00	\$900.00	---
010 MANCHESTER ELEMENTARY	\$1,385,092.04	\$1,628,860.80	\$1,555,274.34	\$1,788,221.68	\$986,417.91	\$1,866,802.89	\$78,581.21	4.39%
1000 GENERAL FUND	\$1,385,092.04	\$1,628,860.80	\$1,555,274.34	\$1,788,221.68	\$986,417.91	\$1,866,802.89	\$78,581.21	4.39%
GRAND TOTAL	\$1,385,092.04	\$1,628,860.80	\$1,555,274.34	\$1,788,221.68	\$986,417.91	\$1,866,802.89	\$78,581.21	4.39%

ELEMENTARY SCHOOL LEVEL BUDGET DESCRIPTIONS

ACCT #	REPORT DESCRIPTION	ADDITIONAL DESCRIPTION
2120	Guidance	Guidance Expenditures
2220	Library	Library Expenditures
2230	Instructional Technology	Instructional Technology Support
2240	Assessment	Assessment Costs
2410	Principal's Office	Principal's Office Expenditures
2600	Operations & Maintenance of Plant	Utilities & Note Payments for Buildings
2610	Operations/Care of Buildings	Daily Expenditures for Buildings - Custodial, Supplies, Contracted Services
2620	Operations/Repair of Buildings	Repair Expenditures for Buildings
2680	Operations/Capital Improvements	Renovation & Capital Improvement Projects
1000	Regular Instruction	Regular Instructional Expenditures - Teachers, Ed Techs, Supplies, Books
2700	Regular Instruction Field Trips	Instructional Field Trip Expenditures
1000	Kindergarten Instruction	Kindergarten Expenditures - Full Day Kindergarten
1000	Pre-K Instruction	Pre-K Instruction
1000	Special Ed Resource Room	Special Ed Resource Room
2150	Speech	Special Ed Speech Services
2160	Occupational Therapy	Occupational Therapy Services
2180	Physical Therapy	Physical Therapy Services
1000	Gifted & Talented	Gifted & Talented Services
1000	Cultural Services	Cultural Services
010 / 020 / 030 / 040	Elementary School	Total of Above General Fund Departments
1000	General Fund	Total of Above General Fund Departments