

Regional School Unit No. 38
General Fund School Summary Budget

Report # 30761

Statement Code: Gen Sch

Original Request Budget 2 - March 1, 2017

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	
010 MANCHESTER ELEMENTARY	\$1,385,092.04	\$1,628,860.80	\$1,555,274.34	\$1,788,221.68	\$1,268,412.52	\$1,866,802.89	\$78,581.21	4.39%
020 MT VERNON ELEMENTARY	\$866,376.34	\$1,167,644.99	\$1,064,733.03	\$1,166,313.62	\$759,617.53	\$1,367,642.16	\$201,328.54	17.26%
030 READFIELD ELEMENTARY	\$1,263,031.93	\$1,509,276.78	\$1,524,540.47	\$1,741,884.81	\$1,219,487.02	\$1,797,913.37	\$56,028.56	3.22%
040 WAYNE ELEMENTARY	\$605,401.16	\$757,775.67	\$704,847.20	\$777,582.39	\$507,992.21	\$940,419.63	\$162,837.24	20.94%
100 MARANACOOK MIDDLE SCHOOL	\$2,566,782.37	\$2,822,434.59	\$2,810,490.06	\$2,938,975.72	\$1,926,385.06	\$3,205,663.92	\$266,688.20	9.07%
300 MARANACOOK HIGH SCHOOL	\$4,050,023.74	\$4,221,293.60	\$4,008,356.60	\$4,305,325.18	\$2,860,148.27	\$4,666,311.93	\$360,986.75	8.38%
500 PHOENIX HOUSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
900 DISTRICT WIDE	\$3,301,478.34	\$3,235,744.19	\$3,056,865.21	\$3,091,144.31	\$2,294,663.91	\$3,306,188.68	\$215,044.37	6.96%
910 OTHER FACILITIES-SUPT	\$8,501.94	\$9,850.00	\$8,547.76	\$8,650.00	\$6,163.88	\$10,650.00	\$2,000.00	23.12%
920 OTHER FACILITIES-TRANS	\$36,663.21	\$35,175.00	\$32,814.30	\$29,200.00	\$12,662.42	\$61,250.00	\$32,050.00	109.76%
950 ELEMENTARY	\$1,032,627.84	\$580,254.38	\$404,675.13	\$641,022.29	\$334,599.95	\$650,538.13	\$9,515.84	1.48%
GRAND TOTAL	\$15,115,978.91	\$15,968,310.00	\$15,171,144.10	\$16,488,320.00	\$11,190,132.77	\$17,873,380.71	\$1,385,060.71	8.40%