

REGIONAL SCHOOL UNIT NO 38
General Fund School Summary Budget
ORIGINAL REQUEST - 01/24/18

Report # 33802

Statement Code: Gen Sch

Account Number / Description	2015-2016 Expend	2016-2017 Budget	2016-2017 Expend	2017-2018 Budget	2017-2018 YTD Expend	2018-2019 PROPOSED	\$ Change FY19 v FY18	% Change FY19 v FY18
	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	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	
010 MANCHESTER ELEMENTARY	\$1,555,274.34	\$1,788,221.68	\$1,842,601.32	\$1,806,204.15	\$1,034,246.06	\$2,002,089.39	\$195,885.24	10.85%
020 MT VERNON ELEMENTARY	\$1,064,733.03	\$1,166,313.62	\$1,108,261.18	\$1,255,920.21	\$690,104.83	\$1,400,303.84	\$144,383.63	11.50%
030 READFIELD ELEMENTARY	\$1,524,540.47	\$1,741,884.81	\$1,704,648.37	\$1,688,950.50	\$911,764.10	\$1,828,658.07	\$139,707.57	8.27%
040 WAYNE ELEMENTARY	\$704,847.20	\$777,582.39	\$744,308.65	\$897,748.17	\$475,608.72	\$872,295.43	\$(25,452.74)	(2.84)%
100 MARANACOOK MIDDLE SCHOOL	\$2,810,490.06	\$2,938,975.72	\$2,820,259.35	\$3,096,311.97	\$1,744,503.68	\$3,364,843.10	\$268,531.13	8.67%
300 MARANACOOK HIGH SCHOOL	\$4,008,356.60	\$4,305,323.37	\$4,209,560.53	\$4,462,087.89	\$2,399,367.10	\$4,762,528.18	\$300,440.29	6.73%
500 PHOENIX HOUSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.00	\$3.00	---
900 DISTRICT WIDE	\$3,056,865.21	\$3,091,144.55	\$3,071,738.09	\$3,318,520.57	\$2,086,990.54	\$3,470,086.39	\$151,565.82	4.57%
910 OTHER FACILITIES-SUPT	\$8,547.76	\$8,650.00	\$8,541.68	\$10,650.00	\$5,494.86	\$15,200.00	\$4,550.00	42.72%
920 OTHER FACILITIES-TRANS	\$32,814.30	\$29,200.00	\$18,122.27	\$36,750.00	\$98,797.38	\$49,500.00	\$12,750.00	34.69%
950 ELEMENTARY	\$404,675.13	\$641,023.21	\$518,072.44	\$639,764.54	\$267,508.16	\$733,632.00	\$93,867.46	14.67%
GRAND TOTAL	\$15,171,144.10	\$16,488,319.35	\$16,046,113.88	\$17,212,908.00	\$9,714,385.43	\$18,499,139.40	\$1,286,231.40	7.47%