

**REGIONAL SCHOOL UNIT NO 38**  
**Gifted & Talented Summary Budget**  
**ORIGINAL REQUEST - 02/07/18**

Report # 33855

Statement Code: G&T Sum

| Account Number / Description        | 2015-2016<br>Expend<br>7/1/2015 -<br>6/30/2016 | 2016-2017<br>Budget<br>7/1/2016 -<br>6/30/2017 | 2016-2017<br>Expend<br>7/1/2016 -<br>6/30/2017 | 2017-2018<br>Budget<br>7/1/2017 -<br>6/30/2018 | 2017-2018<br>YTD Expend<br>7/1/2017 -<br>6/30/2018 | 2018-2019<br>PROPOSED<br>7/1/2018 -<br>6/30/2019 | \$ Change<br>FY19 v FY18<br>7/1/2018 -<br>6/30/2019 | % Change<br>FY19 v FY18 |
|-------------------------------------|--|--|--|--|--|--|---|-------------------------|
| <b>010 MANCHESTER ELEMENTARY</b>    | \$14,437.48                                    | \$14,943.84                                    | \$14,911.36                                    | \$15,634.78                                    | \$7,800.03   | \$13,825.42                                      | \$(1,809.36)  | (11.57)%                |
| <b>020 MT VERNON ELEMENTARY</b>     | \$9,700.46                                     | \$18,380.00                                    | \$13,279.97                                    | \$14,500.59                                    | \$3,797.18   | \$4,568.74                                       | \$(9,931.85)  | (68.49)%                |
| <b>030 READFIELD ELEMENTARY</b>     | \$14,437.51                                    | \$14,943.84                                    | \$14,911.29                                    | \$15,634.78                                    | \$7,799.92   | \$13,825.42                                      | \$(1,809.36)  | (11.57)%                |
| <b>040 WAYNE ELEMENTARY</b>         | \$8,798.74                                     | \$12,375.00                                    | \$9,390.42                                     | \$9,700.39                                     | \$3,103.96   | \$4,929.38                                       | \$(4,771.01)  | (49.18)%                |
| <b>100 MARANACOOK MIDDLE SCHOOL</b> | \$25,316.90                                    | \$30,993.18                                    | \$31,466.33                                    | \$32,616.00                                    | \$26,835.50  | \$52,723.62                                      | \$20,107.62   | 61.65%                  |
| <b>300 MARANACOOK HIGH SCHOOL</b>   | \$26,156.26                                    | \$22,960.89                                    | \$23,572.92                                    | \$24,482.60                                    | \$12,574.66  | \$24,946.67                                      | \$464.07  | 1.90%                   |
| <b>950 ELEMENTARY K-8</b>           | \$10,187.38                                    | \$21,232.26                                    | \$11,971.15                                    | \$20,270.31                                    | \$10,914.63  | \$22,157.44                                      | \$1,887.13  | 9.31%                   |
| <b>GRAND TOTAL</b>                  | \$109,034.73                                   | \$135,829.01                                   | \$119,503.44                                   | \$132,839.45                                   | \$72,825.88  | \$136,976.69                                     | \$4,137.24  | 3.11%                   |