

REGIONAL SCHOOL UNIT NO 38

Health Services Summary Budget

Report # 34074

Statement Code: Hlth S Bud

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	\$28,976.54	\$39,980.33	\$31,776.26	\$32,634.46	\$22,608.64	\$39,730.47	\$7,096.01	21.74%
020 MT VERNON ELEMENTARY	\$9,688.36	\$16,681.63	\$16,135.13	\$19,241.48	\$14,212.21	\$50,445.78	\$31,204.30	162.17%
030 READFIELD ELEMENTARY	\$22,611.96	\$28,402.62	\$33,146.79	\$34,896.33	\$22,589.14	\$39,512.29	\$4,615.96	13.23%
040 WAYNE ELEMENTARY	\$9,299.35	\$16,911.63	\$16,160.16	\$19,516.48	\$13,724.38	\$26,487.89	\$6,971.41	35.72%
100 MARANACOOK MIDDLE SCHOOL	\$61,375.15	\$65,296.57	\$64,378.64	\$67,454.11	\$45,612.45	\$81,363.09	\$13,908.98	20.62%
300 MARANACOOK HIGH SCHOOL	\$64,288.08	\$67,620.15	\$85,757.45	\$51,436.57	\$27,333.12	\$60,422.19	\$8,985.62	17.47%
900 DISTRICT WIDE	\$100,329.13	\$75,863.00	\$74,943.04	\$78,163.00	\$14,867.31	\$75,863.00	\$(2,300.00)	(2.94)%
1000 GENERAL FUND	\$296,568.57	\$310,755.93	\$322,297.47	\$303,342.43	\$160,947.25	\$373,824.71	\$70,482.28	23.24%
GRAND TOTAL	\$296,568.57	\$310,755.93	\$322,297.47	\$303,342.43	\$160,947.25	\$373,824.71	\$70,482.28	23.24%