

**REGIONAL SCHOOL UNIT NO 38**  
**Maranacook High School Summary Budget**  
**ORIGINAL REQUEST - 01/24/18**

Report # 33848

Statement Code: HS Sum

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	
2120 GUIDANCE	\$108,632.06	\$117,699.17	\$106,495.02	\$127,627.07	\$71,035.02	\$132,110.99	\$4,483.92	3.51%
2130 HEALTH	\$64,288.08	\$67,620.15	\$85,757.45	\$51,436.57	\$25,682.85	\$60,422.19	\$8,985.62	17.47%
2190 OTHER SUPPORT SERVICES     N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
2213 INSTRUCTIONAL STAFF TRAINING     02/14/18	\$5,035.63	\$8,413.00	\$5,839.40	\$9,721.00	\$5,097.08	\$9,934.00	\$213.00	2.19%
2220 LIBRARY	\$71,086.84	\$56,111.33	\$53,410.55	\$56,520.42	\$36,978.56	\$67,734.10	\$11,213.68	19.84%
2230 INSTRUCTIONAL TECHNOLOGY     02/07/18	\$150,777.26	\$157,098.15	\$157,939.80	\$162,388.15	\$87,463.59	\$168,748.01	\$6,359.86	3.92%
2240 ASSESSMENT     02/14/18	\$2,255.00	\$3,000.00	\$3,200.00	\$5,000.00	\$25.00	\$5,000.00	\$0.00	0.00%
2410 PRINCIPAL'S OFFICE	\$332,359.11	\$329,012.16	\$351,487.91	\$350,619.03	\$200,843.45	\$368,748.76	\$18,129.73	5.17%
2600 OPERATION & MAINTENANCE OF PLANT     02/14/18	\$203,125.06	\$186,995.00	\$173,260.73	\$181,996.00	\$118,305.31	\$193,521.00	\$11,525.00	6.33%
2610 OPERATIONS/CARE OF BUILDINGS     02/14/18	\$324,497.52	\$353,480.54	\$329,127.54	\$344,966.12	\$194,044.66	\$352,848.50	\$7,882.38	2.28%
2620 OPERATIONS/MAINTENANCE OF BUILDINGS     02/14/18	\$24,577.84	\$16,100.00	\$44,642.70	\$17,700.00	\$13,698.81	\$28,200.00	\$10,500.00	59.32%
2680 OPERATIONS/CAPITAL IMPROVEMENT     02/14/18	\$18,187.50	\$38,745.00	\$19,351.60	\$69,695.00	\$7,070.00	\$171,250.00	\$101,555.00	145.71%
<b>1000 INSTRUCTION     Regular Education</b>	<b>\$1,797,033.40</b>	<b>\$1,963,801.38</b>	<b>\$1,980,795.48</b>	<b>\$2,010,420.33</b>	<b>\$1,112,380.82</b>	<b>\$2,174,325.32</b>	<b>\$163,904.99</b>	<b>8.15%</b>
1010 INSTRUCTION/COMP ED	\$1,057.35	\$1,300.00	\$464.90	\$2,900.00	\$1,738.40	\$2,900.00	\$0.00	0.00%
1020 INSTRUCTION/ART	\$7,594.44	\$8,550.00	\$7,823.38	\$9,650.00	\$8,550.90	\$9,850.00	\$200.00	2.07%
1040 INSTRUCTION/MUSIC	\$2,850.87	\$3,800.00	\$3,420.32	\$6,283.00	\$2,702.00	\$6,383.00	\$100.00	1.59%
1060 INSTRUCTION/ENGLISH	\$6,643.78	\$7,550.00	\$4,708.96	\$7,100.00	\$4,668.20	\$7,100.00	\$0.00	0.00%

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1080 INSTRUCTION/FOREIGN LANGUAGE	\$3,207.25	\$4,300.00	\$4,024.11	\$4,200.00	\$2,158.93	\$4,200.00	\$0.00	0.00%
1100 INSTRUCTION/SOC STUDIES	\$8,896.22	\$10,125.00	\$8,568.08	\$9,910.00	\$6,752.17	\$11,300.00	\$1,390.00	14.03%
1120 INSTRUCTION/BUS ED	\$2,578.62	\$6,000.00	\$7,306.19	\$7,480.00	\$7,337.62	\$7,280.00	\$(200.00)	(2.67)%
1140 INSTRUCTION/IA	\$11,031.86	\$8,650.00	\$5,768.17	\$26,450.00	\$21,885.19	\$14,250.00	\$(12,200.00)	(46.12)%
1220 INSTRUCTION/MATH	\$9,029.03	\$10,500.00	\$2,691.34	\$10,500.00	\$4,236.08	\$10,500.00	\$0.00	0.00%
1240 INSTRUCTION/SCIENCE	\$10,505.22	\$12,100.00	\$12,194.70	\$16,400.00	\$15,695.71	\$21,400.00	\$5,000.00	30.49%
1260 INSTRUCTION/PHYS ED	\$3,313.43	\$4,200.00	\$3,486.66	\$4,250.00	\$3,544.20	\$5,750.00	\$1,500.00	35.29%
1280 INSTRUCTION/HEALTH	\$1,265.72	\$2,600.00	\$2,060.56	\$2,900.00	\$2,500.70	\$2,165.00	\$(735.00)	(25.34)%
2700 STUDENT TRANSPORTATION    Field Trips	\$3,973.66	\$7,120.00	\$4,137.53	\$8,366.00	\$2,497.55	\$8,661.00	\$295.00	3.53%
1000 INSTRUCTION    N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
1000 INSTRUCTION    Special Education Resource Room 02/07/18	\$117,619.77	\$148,072.92	\$90,212.15	\$124,350.20	\$50,146.92	\$87,971.98	\$(36,378.22)	(29.25)%
1000 INSTRUCTION    Special Education Self Contained 02/07/18	\$264,528.40	\$304,878.99	\$295,985.20	\$348,493.13	\$160,447.61	\$325,890.63	\$(22,602.50)	(6.49)%
2700 STUDENT TRANSPORTATION    N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
1000 INSTRUCTION    Special Education Tutoring 02/07/18	\$0.00	\$2,120.00	\$172.39	\$2,132.00	\$0.00	\$2,128.00	\$(4.00)	(0.19)%
1000 INSTRUCTION    N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
2110 SOCIAL WORKER    02/07/18	\$3,479.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
2140 PSYCHOLOGICAL    02/07/18	\$14,809.43	\$20,522.07	\$22,083.53	\$24,585.43	\$8,921.45	\$40,743.36	\$16,157.93	65.72%

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	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	
2150 SPEECH 02/07/18	\$23,719.22	\$22,472.47	\$19,839.07	\$23,867.56	\$11,249.78	\$20,337.55	\$(3,530.01)	(14.79)%
2160 OCCUPATIONAL THERAPY 02/07/18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
2170 AUDIOLOGY 02/07/18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
2180 PHYSICAL THERAPY 02/07/18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
1000 INSTRUCTION N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
1000 INSTRUCTION N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
1000 INSTRUCTION ELLs 02/07/18	\$7,807.90	\$8,622.06	\$8,731.99	\$8,924.62	\$4,971.52	\$6,915.99	\$(2,008.63)	(22.51)%
1000 INSTRUCTION Alternative Education	\$80,767.91	\$86,295.87	\$74,048.90	\$88,294.52	\$39,926.53	\$81,419.08	\$(6,875.44)	(7.79)%
1000 INSTRUCTION Gifted and Talented 02/07/18	\$26,156.26	\$22,960.89	\$23,572.92	\$24,482.60	\$12,574.66	\$24,946.67	\$464.07	1.90%
1000 INSTRUCTION Co-Curricular Instruction 02/14/18	\$45,934.59	\$49,637.00	\$44,139.27	\$49,124.00	\$24,001.75	\$49,566.00	\$442.00	0.90%
2330 ADMINISTRATION Co-Curricular Admin. 02/14/18	\$12,054.17	\$12,809.60	\$12,299.51	\$13,075.07	\$7,178.81	\$13,373.71	\$298.64	2.28%
2700 STUDENT TRANSPORTATION Co-Curricular Transp. 02/14/18	\$2,370.15	\$2,943.00	\$1,960.91	\$2,868.00	\$426.56	\$2,836.00	\$(32.00)	(1.12)%
1000 INSTRUCTION Extra-Curricular Instruction 02/14/18	\$165,623.13	\$167,563.00	\$166,981.18	\$171,768.00	\$85,646.93	\$181,594.00	\$9,826.00	5.72%
2330 ADMINISTRATION Extra-Curricular Admin. 02/14/18	\$50,332.48	\$51,543.62	\$53,846.05	\$56,138.07	\$30,526.52	\$60,938.34	\$4,800.27	8.55%
2700 STUDENT TRANSPORTATION Extra-Curricular Transp. 02/14/18	\$19,350.57	\$20,011.00	\$17,724.38	\$19,506.00	\$9,303.25	\$19,285.00	\$(221.00)	(1.13)%
300 MARANACOOK HIGH SCHOOL	\$4,008,356.60	\$4,305,323.37	\$4,209,560.53	\$4,462,087.89	\$2,402,215.09	\$4,762,528.18	\$300,440.29	6.73%
1000 GENERAL FUND	\$4,008,356.60	\$4,305,323.37	\$4,209,560.53	\$4,462,087.89	\$2,402,215.09	\$4,762,528.18	\$300,440.29	6.73%

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<b>GRAND TOTAL</b>	<b>\$4,008,356.60</b>	<b>\$4,305,323.37</b>	<b>\$4,209,560.53</b>	<b>\$4,462,087.89</b>	<b>\$2,402,215.09</b>	<b>\$4,762,528.18</b>	<b>\$300,440.29</b>	<b>6.73%</b>