

REGIONAL SCHOOL UNIT NO 38
Maintenance Summary Budget
ORIGINAL REQUEST - 02/14/18

Report # 34071

Statement Code: Maint 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	
010 MANCHESTER ELEMENTARY	\$220,827.78	\$265,240.35	\$373,707.38	\$210,886.50	\$186,211.17	\$236,741.09	\$25,854.59	12.26%
020 MT VERNON ELEMENTARY	\$137,725.56	\$128,910.64	\$118,512.07	\$166,044.89	\$98,906.99	\$170,957.13	\$4,912.24	2.96%
030 READFIELD ELEMENTARY	\$177,561.93	\$369,877.27	\$376,424.22	\$228,492.09	\$124,816.64	\$246,408.83	\$17,916.74	7.84%
040 WAYNE ELEMENTARY	\$112,990.58	\$115,641.62	\$113,733.30	\$186,937.67	\$96,836.30	\$164,589.49	\$(22,348.18)	(11.95)%
100 MARANACOOK MIDDLE SCHOOL	\$405,530.29	\$416,677.70	\$363,074.33	\$425,747.76	\$261,563.83	\$465,645.08	\$39,897.32	9.37%
300 MARANACOOK HIGH SCHOOL	\$570,387.92	\$595,320.54	\$566,382.57	\$614,357.12	\$353,008.49	\$745,819.50	\$131,462.38	21.40%
900 DISTRICT WIDE	\$185,784.66	\$236,212.11	\$245,629.96	\$388,241.31	\$185,424.93	\$411,795.45	\$23,554.14	6.07%
910 OTHER FACILITIES-SUPT	\$8,547.76	\$8,650.00	\$8,541.68	\$10,650.00	\$5,590.70	\$15,200.00	\$4,550.00	42.72%
920 OTHER FACILITIES-TRANS	\$32,814.30	\$29,200.00	\$18,122.27	\$36,750.00	\$99,549.97	\$49,500.00	\$12,750.00	34.69%
GRAND TOTAL	\$1,852,170.78	\$2,165,730.23	\$2,184,127.78	\$2,268,107.34	\$1,411,909.02	\$2,506,656.57	\$238,549.23	10.52%