

REGIONAL SCHOOL UNIT NO 38
Manchester Elementary Summary Budget
ORIGINAL REQUEST - 01/24/18

Report # 33849

Statement Code: MES 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	\$20,779.16	\$21,512.59	\$21,858.41	\$22,507.00	\$12,649.45	\$24,147.78	\$1,640.78	7.29%
2130 HEALTH	\$28,976.54	\$39,980.33	\$31,776.26	\$32,634.46	\$21,239.59	\$39,730.47	\$7,096.01	21.74%
2220 LIBRARY	\$38,968.20	\$39,065.00	\$38,085.25	\$38,780.46	\$18,033.62	\$38,811.67	\$31.21	0.08%
2230 INSTRUCTIONAL TECHNOLOGY 02/07/18	\$9,089.27	\$20,578.77	\$17,810.44	\$24,699.77	\$17,787.31	\$28,807.60	\$4,107.83	16.63%
2240 ASSESSMENT 02/14/18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
2410 PRINCIPAL'S OFFICE	\$106,640.06	\$112,102.55	\$108,955.28	\$114,420.83	\$67,422.24	\$160,880.98	\$46,460.15	40.60%
2600 OPERATION & MAINTENANCE OF PLANT 02/14/18	\$66,710.49	\$58,330.00	\$52,854.32	\$57,930.00	\$37,059.63	\$63,780.00	\$5,850.00	10.10%
2610 OPERATIONS/CARE OF BUILDINGS 02/14/18	\$110,001.25	\$122,110.35	\$126,383.90	\$125,056.50	\$76,166.40	\$132,911.09	\$7,854.59	6.28%
2620 OPERATIONS/MAINTENANCE OF BUILDINGS 02/14/18	\$9,245.04	\$15,000.00	\$76,564.39	\$15,000.00	\$3,024.55	\$15,000.00	\$0.00	0.00%
2680 OPERATIONS/CAPITAL IMPROVEMENT 02/14/18	\$34,871.00	\$69,800.00	\$117,904.77	\$12,900.00	\$57,630.00	\$25,050.00	\$12,150.00	94.19%
1000 INSTRUCTION Regular Instruction	\$753,572.07	\$865,125.01	\$866,028.67	\$930,498.61	\$465,501.74	\$943,317.81	\$12,819.20	1.38%
2700 STUDENT TRANSPORTATION Field Trips	\$953.63	\$2,354.00	\$1,071.84	\$2,295.00	\$223.59	\$2,269.00	\$(26.00)	(1.13)%
1000 INSTRUCTION K Instruction	\$113,547.93	\$119,004.71	\$105,797.70	\$117,595.39	\$63,918.40	\$106,745.13	\$(10,850.26)	(9.23)%
1000 INSTRUCTION Pre-K Instruction	\$67,247.72	\$72,293.64	\$61,762.13	\$67,001.27	\$36,121.60	\$73,906.96	\$6,905.69	10.31%
1000 INSTRUCTION Special Education Resource Room 02/07/18	\$127,649.09	\$163,585.11	\$142,025.35	\$166,817.12	\$114,390.87	\$268,260.59	\$101,443.47	60.81%
2150 SPEECH	\$52,585.41	\$52,435.78	\$58,811.25	\$61,532.96	\$35,277.04	\$63,744.89	\$2,211.93	3.59%
2160 OCCUPATIONAL THERAPY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---

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2180 PHYSICAL THERAPY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
1000 INSTRUCTION Gifted and Talented 02/07/18	\$14,437.48	\$14,943.84	\$14,911.36	\$15,634.78	\$7,800.03	\$13,825.42	\$(1,809.36)	(11.57)%
1000 INSTRUCTION Co-Curricular	\$0.00	\$0.00	\$0.00	\$900.00	\$0.00	\$900.00	\$0.00	0.00%
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%
1000 GENERAL FUND	\$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%
GRAND TOTAL	\$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%