

**REGIONAL SCHOOL UNIT NO 38**  
**Special Education Summary Budget**  
**ORIGINAL REQUEST - 02/07/18**

Report # 33928

Statement Code: Sp Ed 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	
<b>010 MANCHESTER ELEMENTARY</b>	\$180,234.50	\$216,020.89	\$200,836.60	\$228,350.08	\$149,667.91	\$332,384.04	\$104,033.96	45.56%
<b>020 MT VERNON ELEMENTARY</b>	\$35,351.38	\$59,794.15	\$65,044.90	\$77,732.94	\$59,071.02	\$180,414.20	\$102,681.26	132.09%
<b>030 READFIELD ELEMENTARY</b>	\$128,869.25	\$141,469.02	\$106,423.91	\$130,198.96	\$63,991.02	\$121,239.09	\$(8,959.87)	(6.88)%
<b>040 WAYNE ELEMENTARY</b>	\$102,539.43	\$96,921.97	\$92,641.65	\$98,205.76	\$48,595.05	\$93,648.69	\$(4,557.07)	(4.64)%
<b>100 MARANACOOK MIDDLE SCHOOL</b>	\$394,891.88	\$397,049.35	\$390,451.87	\$404,193.71	\$206,267.28	\$372,050.76	\$(32,142.95)	(7.95)%
<b>300 MARANACOOK HIGH SCHOOL</b>	\$424,156.69	\$498,066.45	\$428,292.34	\$523,428.32	\$230,765.76	\$477,071.52	\$(46,356.80)	(8.86)%
<b>500 PHOENIX HOUSE</b> N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
<b>900 DISTRICT WIDE</b>	\$137,419.40	\$173,563.36	\$154,426.15	\$182,825.60	\$88,172.11	\$188,940.17	\$6,114.57	3.34%
<b>950 ELEMENTARY</b> K-8	\$328,068.78	\$536,617.73	\$434,554.95	\$527,813.50	\$209,331.89	\$626,445.64	\$98,632.14	18.69%
<b>GRAND TOTAL</b>	\$1,731,531.31	\$2,119,502.92	\$1,872,672.37	\$2,172,748.87	\$1,055,862.04	\$2,392,194.11	\$219,445.24	10.10%