

**REGIONAL SCHOOL UNIT NO 38**  
**System Administration Summary Budget**  
**ORIGINAL REQUEST - 02/14/18**

Report # 34079

Statement Code: Sys A Sum

Account Number / Description	2015-2016 Expend 7/1/2015 - 6/30/2016	2016-2017 Budget 7/1/2016 - 6/30/2017	2016-2017 Expend 7/1/2016 - 6/30/2017	2017-2018 Budget 7/1/2017 - 6/30/2018	2017-2018 YTD Expend 7/1/2017 - 6/30/2018	2018-2019 PROPOSED 7/1/2018 - 6/30/2019	\$ Change FY19 v FY18 7/1/2018 - 6/30/2019	% Change FY19 v FY18
<b>2310 SCHOOL BOARD</b>	\$79,320.03	\$69,860.00	\$87,140.87	\$91,010.00	\$76,474.92	\$97,110.00	\$6,100.00	6.70%
<b>2320 SUPERINTENDENT ADMINISTRATION</b>	\$231,004.18	\$238,567.44	\$231,716.85	\$243,806.32	\$155,667.12	\$249,385.38	\$5,579.06	2.29%
<b>2500 BUSINESS OFFICE ADMINISTRATION</b>	\$235,279.63	\$253,462.07	\$264,293.21	\$269,418.89	\$169,676.66	\$284,762.44	\$15,343.55	5.70%
<b>2510 FISCAL SERVICES</b>	\$30.00	\$5,200.00	\$45.00	\$5,200.00	\$30.00	\$5,200.00	\$0.00	0.00%
<b>900 DISTRICT WIDE</b>	\$545,633.84	\$567,089.51	\$583,195.93	\$609,435.21	\$401,848.70	\$636,457.82	\$27,022.61	4.43%
<b>GRAND TOTAL</b>	\$545,633.84	\$567,089.51	\$583,195.93	\$609,435.21	\$401,848.70	\$636,457.82	\$27,022.61	4.43%