

REGIONAL SCHOOL UNIT NO 38
Technology Summary Budget
ORIGINAL REQUEST - 02/07/18

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	\$9,089.27	\$20,578.77	\$17,810.44	\$24,699.77	\$17,787.31	\$28,807.60	\$4,107.83	16.63%
020 MT VERNON ELEMENTARY	\$13,026.64	\$15,763.77	\$13,511.30	\$20,599.77	\$13,789.84	\$25,207.60	\$4,607.83	22.37%
030 READFIELD ELEMENTARY	\$9,885.84	\$20,678.77	\$18,751.51	\$24,699.77	\$17,402.31	\$29,207.60	\$4,507.83	18.25%
040 WAYNE ELEMENTARY	\$12,503.43	\$12,438.77	\$10,267.03	\$18,639.77	\$15,038.76	\$22,947.60	\$4,307.83	23.11%
100 MARANACOOK MIDDLE SCHOOL	\$60,147.64	\$63,419.62	\$60,049.44	\$73,507.61	\$44,760.19	\$124,525.55	\$51,017.94	69.40%
300 MARANACOOK HIGH SCHOOL	\$150,777.26	\$157,098.15	\$157,939.80	\$162,388.15	\$87,463.59	\$168,748.01	\$6,359.86	3.92%
900 DISTRICT WIDE	\$187,357.47	\$202,473.42	\$199,701.88	\$217,965.89	\$121,833.29	\$248,780.50	\$30,814.61	14.14%
GRAND TOTAL	\$442,787.55	\$492,451.27	\$478,031.40	\$542,500.73	\$318,075.29	\$648,224.46	\$105,723.73	19.49%