

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

Report # 34072

Statement Code: Trans 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 |
|-------------------------------------|--|--|--|--|--|--|---|-------------------------|
| 010 MANCHESTER ELEMENTARY | \$953.63 | \$2,354.00 | \$1,071.84 | \$2,295.00 | \$223.59 | \$2,269.00 | \$(26.00) | (1.13)% |
| 020 MT VERNON ELEMENTARY | \$1,316.96 | \$2,060.00 | \$727.44 | \$2,008.00 | \$280.56 | \$1,986.00 | \$(22.00) | (1.10)% |
| 030 READFIELD ELEMENTARY | \$653.85 | \$2,354.00 | \$447.93 | \$2,295.00 | \$43.84 | \$2,269.00 | \$(26.00) | (1.13)% |
| 040 WAYNE ELEMENTARY | \$589.67 | \$1,766.00 | \$706.13 | \$1,721.00 | \$105.21 | \$1,702.00 | \$(19.00) | (1.10)% |
| 100 MARANACOOK MIDDLE SCHOOL | \$8,678.83 | \$9,952.00 | \$8,618.44 | \$9,708.00 | \$4,333.83 | \$9,716.00 | \$8.00 | 0.08% |
| 300 MARANACOOK HIGH SCHOOL | \$25,694.38 | \$30,074.00 | \$23,822.82 | \$30,740.00 | \$14,556.31 | \$30,782.00 | \$42.00 | 0.14% |
| 900 DISTRICT WIDE | \$926,476.11 | \$947,641.73 | \$928,244.32 | \$955,373.49 | \$596,455.67 | \$989,352.68 | \$33,979.19 | 3.56% |
| 1000 GENERAL FUND | \$964,363.43 | \$996,201.73 | \$963,638.92 | \$1,004,140.49 | \$615,999.01 | \$1,038,076.68 | \$33,936.19 | 3.38% |
| GRAND TOTAL | \$964,363.43 | \$996,201.73 | \$963,638.92 | \$1,004,140.49 | \$615,999.01 | \$1,038,076.68 | \$33,936.19 | 3.38% |