

**REGIONAL SCHOOL UNIT NO 38**  
**MS/HS Co & Extra Curr Summary Budget**  
**ORIGINAL REQUEST - 02/14/18**

Report # 34070

Statement Code: Curr 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>1000 INSTRUCTION</b>								
MS Co-Curricular	\$7,713.88	\$12,684.00	\$5,150.04	\$11,652.00	\$5,406.76	\$11,986.00	\$334.00	2.87%
<b>2330 ADMINISTRATION</b>	\$9,227.82	\$9,713.76	\$9,416.41	\$9,974.64	\$5,832.50	\$10,186.47	\$211.83	2.12%
<b>2700 STUDENT TRANSPORTATION</b>	\$281.83	\$588.00	\$239.30	\$573.00	\$141.02	\$567.00	\$(6.00)	(1.05)%
<b>1000 INSTRUCTION</b>								
MS Extra Curricular	\$49,691.31	\$55,610.00	\$52,894.44	\$55,684.00	\$28,634.18	\$62,344.00	\$6,660.00	11.96%
<b>2330 ADMINISTRATION</b>	\$29,989.20	\$31,117.08	\$31,259.09	\$32,642.66	\$19,004.01	\$33,924.33	\$1,281.67	3.93%
<b>2700 STUDENT TRANSPORTATION</b>	\$4,480.98	\$4,944.00	\$4,688.20	\$4,819.00	\$2,964.98	\$4,878.00	\$59.00	1.22%
<b>100 MARANACOOK MIDDLE SCHOOL</b>								
Total	\$101,385.02	\$114,656.84	\$103,647.48	\$115,345.30	\$61,983.45	\$123,885.80	\$8,540.50	7.40%
<b>1000 INSTRUCTION</b>								
HS Co-Curricular	\$45,934.59	\$49,637.00	\$44,139.27	\$49,124.00	\$24,701.62	\$49,566.00	\$442.00	0.90%
<b>2330 ADMINISTRATION</b>	\$12,054.17	\$12,809.60	\$12,299.51	\$13,075.07	\$7,621.09	\$13,373.71	\$298.64	2.28%
<b>2700 STUDENT TRANSPORTATION</b>	\$2,370.15	\$2,943.00	\$1,960.91	\$2,868.00	\$995.07	\$2,836.00	\$(32.00)	(1.12)%
<b>1000 INSTRUCTION</b>								
HS Extra Curricular	\$165,623.13	\$167,563.00	\$166,981.18	\$171,768.00	\$88,660.42	\$181,594.00	\$9,826.00	5.72%
<b>2330 ADMINISTRATION</b>	\$50,332.48	\$51,543.62	\$53,846.05	\$56,138.07	\$32,474.66	\$60,938.34	\$4,800.27	8.55%
<b>2700 STUDENT TRANSPORTATION</b>	\$19,350.57	\$20,011.00	\$17,724.38	\$19,506.00	\$10,900.63	\$19,285.00	\$(221.00)	(1.13)%
<b>300 MARANACOOK HIGH SCHOOL</b>								
Total	\$295,665.09	\$304,507.22	\$296,951.30	\$312,479.14	\$165,353.49	\$327,593.05	\$15,113.91	4.84%
<b>GRAND TOTAL</b>	\$397,050.11	\$419,164.06	\$400,598.78	\$427,824.44	\$227,336.94	\$451,478.85	\$23,654.41	5.53%