

**REGIONAL SCHOOL UNIT NO 38**  
**Maranacook Middle School Summary Budget**  
**ORIGINAL REQUEST - 02/07/18**

Report # 33927

Statement Code: MS 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	
2120 GUIDANCE	\$80,121.47	\$86,762.49	\$84,914.05	\$87,558.28	\$50,180.78	\$92,590.82	\$5,032.54	5.75%
2130 HEALTH	\$61,375.15	\$65,296.57	\$64,378.64	\$67,454.11	\$43,106.61	\$81,363.09	\$13,908.98	20.62%
2220 LIBRARY	\$57,308.87	\$68,294.94	\$66,474.31	\$69,259.15	\$37,555.88	\$65,337.58	\$(3,921.57)	(5.66)%
2230 INSTRUCTIONAL TECHNOLOGY	\$60,147.64	\$63,419.62	\$60,049.44	\$73,507.61	\$44,858.36	\$124,525.55	\$51,017.94	69.40%
2240 ASSESSMENT 02/14/18	\$600.00	\$1,000.00	\$570.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%
2410 PRINCIPAL'S OFFICE	\$178,435.93	\$184,953.68	\$185,644.26	\$190,498.70	\$115,754.54	\$195,964.67	\$5,465.97	2.87%
2600 OPERATION & MAINTENANCE OF PLANT 02/14/18	\$159,505.76	\$150,982.00	\$143,385.21	\$134,471.00	\$101,828.54	\$144,021.00	\$9,550.00	7.10%
2610 OPERATIONS/CARE OF BUILDINGS 02/14/18	\$203,029.01	\$230,840.70	\$197,080.18	\$215,721.76	\$121,665.76	\$234,074.08	\$18,352.32	8.51%
2620 OPERATIONS/MAINTENANCE OF BUILDINGS 02/14/18	\$16,043.02	\$14,450.00	\$16,037.94	\$16,050.00	\$12,941.78	\$17,800.00	\$1,750.00	10.90%
2680 OPERATIONS/CAPITAL IMPROVEMENT 02/14/18	\$26,952.50	\$20,405.00	\$6,571.00	\$59,505.00	\$20,736.50	\$69,750.00	\$10,245.00	17.22%
1000 INSTRUCTION Regular Education	\$1,317,421.76	\$1,361,268.89	\$1,342,225.60	\$1,483,723.95	\$843,511.25	\$1,634,707.62	\$150,983.67	10.18%
1010 INSTRUCTION/COMP ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
1020 INSTRUCTION/ART	\$4,198.05	\$4,500.00	\$3,100.31	\$4,500.00	\$2,742.67	\$4,300.00	\$(200.00)	(4.44)%
1040 INSTRUCTION/MUSIC	\$3,719.95	\$6,400.00	\$4,938.67	\$4,700.00	\$2,044.03	\$5,200.00	\$500.00	10.64%
1060 INSTRUCTION/ENGLISH	\$4,722.14	\$1,950.00	\$0.00	\$1,950.00	\$893.13	\$4,050.00	\$2,100.00	107.69%
1080 INSTRUCTION/FOREIGN LANGUAGE	\$166.00	\$1,000.00	\$135.25	\$1,450.00	\$296.85	\$1,450.00	\$0.00	0.00%
1100 INSTRUCTION/SOC STUDIES	\$100.00	\$600.00	\$0.00	\$550.00	\$120.00	\$650.00	\$100.00	18.18%

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1120 INSTRUCTION/BUS ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
1140 INSTRUCTION/IA	\$995.40	\$2,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
1160 INSTRUCTION/CONSUMER SCIENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
1220 INSTRUCTION/MATH	\$7,277.34	\$7,100.00	\$559.70	\$6,100.00	\$2,309.66	\$7,100.00	\$1,000.00	16.39%
1240 INSTRUCTION/SCIENCE	\$306.00	\$1,250.00	\$178.00	\$1,050.00	\$1,651.41	\$1,150.00	\$100.00	9.52%
1260 INSTRUCTION/PHYS ED	\$648.97	\$650.00	\$669.95	\$650.00	\$584.30	\$3,650.00	\$3,000.00	461.54%
1280 INSTRUCTION/HEALTH	\$645.80	\$550.00	\$797.26	\$550.00	\$253.66	\$550.00	\$0.00	0.00%
2700 STUDENT TRANSPORTATION    Field Trips	\$3,916.02	\$4,420.00	\$3,690.94	\$4,316.00	\$1,227.83	\$4,271.00	\$(45.00)	(1.04)%
1000 INSTRUCTION    Special Ed. Resource Room	\$98,177.23	\$136,126.55	\$131,759.56	\$137,575.74	\$63,287.46	\$85,991.37	\$(51,584.37)	(37.50)%
1000 INSTRUCTION    Special Ed Self Contained	\$279,577.13	\$239,888.19	\$238,259.65	\$246,982.35	\$134,398.69	\$270,196.40	\$23,214.05	9.40%
1000 INSTRUCTION    Special Ed Tutoring	\$210.00	\$2,653.00	\$175.27	\$2,667.00	\$0.00	\$2,659.00	\$(8.00)	(0.30)%
2150 SPEECH	\$16,927.52	\$18,381.61	\$20,257.39	\$16,968.62	\$8,581.13	\$13,203.99	\$(3,764.63)	(22.19)%
2160 OCCUPATIONAL THERAPY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
2170 AUDIOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
2180 PHYSICAL THERAPY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
1000 INSTRUCTION    Alternative Education	\$101,259.48	\$117,732.46	\$113,292.96	\$119,591.40	\$60,161.04	\$113,293.11	\$(6,298.29)	(5.27)%
1000 INSTRUCTION    Gifted and Talented 02/07/18	\$25,316.90	\$30,993.18	\$31,466.33	\$32,616.00	\$26,835.50	\$52,723.62	\$20,107.62	61.65%

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<b>1000 INSTRUCTION</b> Co-Curricular Instruction 02/14/18	\$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> Co-Curricular Admin. 02/14/18	\$9,227.82	\$9,713.76	\$9,416.41	\$9,974.64	\$5,493.74	\$10,186.47	\$211.83	2.12%
<b>2700 STUDENT TRANSPORTATION</b> Co-Curricular Transp. 02/14/18	\$281.83	\$588.00	\$239.30	\$573.00	\$0.00	\$567.00	\$(6.00)	(1.05)%
<b>1000 INSTRUCTION</b> Extra-Curricular Instruction 02/14/18	\$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> Extra-Curricular Admin. 02/14/18	\$29,989.20	\$31,117.08	\$31,259.09	\$32,642.66	\$17,886.68	\$33,924.33	\$1,281.67	3.93%
<b>2700 STUDENT TRANSPORTATION</b> Extra-Curricular Transp. 02/14/18	\$4,480.98	\$4,944.00	\$4,688.20	\$4,819.00	\$2,277.50	\$4,878.00	\$59.00	1.22%
<b>100 MARANACOOK MIDDLE SCHOOL</b>	\$2,810,490.06	\$2,938,975.72	\$2,820,259.35	\$3,096,311.97	\$1,757,226.22	\$3,355,458.70	\$259,146.73	8.37%
<b>1000 GENERAL FUND</b>	\$2,810,490.06	\$2,938,975.72	\$2,820,259.35	\$3,096,311.97	\$1,757,226.22	\$3,355,458.70	\$259,146.73	8.37%
<b>GRAND TOTAL</b>	\$2,810,490.06	\$2,938,975.72	\$2,820,259.35	\$3,096,311.97	\$1,757,226.22	\$3,355,458.70	\$259,146.73	8.37%