

**REGIONAL SCHOOL UNIT NO 38**  
**General Fund School Summary Budget**  
**ORIGINAL REQUEST, VERSION 2 - 02/08/18**

Report # 33964

Statement Code: Gen Sch

| Account Number / Description        | 2015-2016<br>Expend     | 2016-2017<br>Budget     | 2016-2017<br>Expend     | 2017-2018<br>Budget     | 2017-2018<br>YTD Expend | 2018-2019<br>PROPOSED   | \$ Change<br>FY19 v FY18 | % Change<br>FY19 v FY18 |
|-------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------|-------------------------|
|                                     | 7/1/2015 -<br>6/30/2016 | 7/1/2016 -<br>6/30/2017 | 7/1/2016 -<br>6/30/2017 | 7/1/2017 -<br>6/30/2018 | 7/1/2017 -<br>6/30/2018 | 7/1/2018 -<br>6/30/2019 | 7/1/2018 -<br>6/30/2019  |                         |
| <b>010 MANCHESTER ELEMENTARY</b>    | \$1,555,274.34          | \$1,788,221.68          | \$1,842,601.32          | \$1,806,204.15          | \$1,045,621.55          | \$2,002,467.95          | \$196,263.80             | 10.87%                  |
| <b>020 MT VERNON ELEMENTARY</b>     | \$1,064,733.03          | \$1,166,313.62          | \$1,108,261.18          | \$1,255,920.21          | \$698,316.90            | \$1,400,303.84          | \$144,383.63             | 11.50%                  |
| <b>030 READFIELD ELEMENTARY</b>     | \$1,524,540.47          | \$1,741,884.81          | \$1,704,648.37          | \$1,688,950.50          | \$920,048.01            | \$1,828,658.07          | \$139,707.57             | 8.27%                   |
| <b>040 WAYNE ELEMENTARY</b>         | \$704,847.20            | \$777,582.39            | \$744,308.65            | \$897,748.17            | \$478,305.33            | \$872,295.43            | \$(25,452.74)            | (2.84)%                 |
| <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>300 MARANACOOK HIGH SCHOOL</b>   | \$4,008,356.60          | \$4,305,323.37          | \$4,209,560.53          | \$4,462,087.89          | \$2,424,189.56          | \$4,763,028.18          | \$300,940.29             | 6.74%                   |
| <b>500 PHOENIX HOUSE</b>            | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                  | \$3.00                  | \$3.00                   | ---                     |
| <b>900 DISTRICT WIDE</b>            | \$3,056,865.21          | \$3,091,144.55          | \$3,071,738.09          | \$3,318,520.57          | \$2,103,520.05          | \$3,474,086.39          | \$155,565.82             | 4.69%                   |
| <b>910 OTHER FACILITIES-SUPT</b>    | \$8,547.76              | \$8,650.00              | \$8,541.68              | \$10,650.00             | \$5,590.70              | \$15,200.00             | \$4,550.00               | 42.72%                  |
| <b>920 OTHER FACILITIES-TRANS</b>   | \$32,814.30             | \$29,200.00             | \$18,122.27             | \$36,750.00             | \$99,549.97             | \$49,500.00             | \$12,750.00              | 34.69%                  |
| <b>950 ELEMENTARY</b>               | \$404,675.13            | \$641,023.21            | \$518,072.44            | \$639,764.54            | \$267,674.91            | \$733,732.00            | \$93,967.46              | 14.69%                  |
| <b>GRAND TOTAL</b>                  | \$15,171,144.10         | \$16,488,319.35         | \$16,046,113.88         | \$17,212,908.00         | \$9,800,043.20          | \$18,494,733.56         | \$1,281,825.56           | 7.45%                   |