

REGIONAL SCHOOL UNIT NO 38
General Fund School Summary Budget
Version 1 - March 14, 2018

Report # 34346

Statement Code: Gen Sch

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	\$1,555,274.34	\$1,788,221.68	\$1,842,601.32	\$1,806,204.15	\$1,216,732.48	\$1,972,275.95	\$166,071.80	9.19%
020 MT VERNON ELEMENTARY	\$1,064,733.03	\$1,166,313.62	\$1,108,261.18	\$1,255,920.21	\$819,807.92	\$1,378,888.84	\$122,968.63	9.79%
030 READFIELD ELEMENTARY	\$1,524,540.47	\$1,741,884.81	\$1,704,648.37	\$1,688,950.50	\$1,088,950.61	\$1,810,054.07	\$121,103.57	7.17%
040 WAYNE ELEMENTARY	\$704,847.20	\$777,582.39	\$744,308.65	\$897,748.17	\$566,336.79	\$834,213.53	\$(63,534.64)	(7.08)%
100 MARANACOOK MIDDLE SCHOOL	\$2,810,490.06	\$2,938,975.72	\$2,820,259.35	\$3,096,311.97	\$2,078,778.52	\$3,289,727.70	\$193,415.73	6.25%
300 MARANACOOK HIGH SCHOOL	\$4,008,356.60	\$4,305,323.37	\$4,209,560.53	\$4,462,087.89	\$2,890,353.97	\$4,635,531.28	\$173,443.39	3.89%
500 PHOENIX HOUSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.00	\$3.00	---
900 DISTRICT WIDE	\$3,056,865.21	\$3,091,144.55	\$3,071,738.09	\$3,318,520.57	\$2,367,200.23	\$3,465,974.39	\$147,453.82	4.44%
910 OTHER FACILITIES-SUPT	\$8,547.76	\$8,650.00	\$8,541.68	\$10,650.00	\$6,370.42	\$13,200.00	\$2,550.00	23.94%
920 OTHER FACILITIES-TRANS	\$32,814.30	\$29,200.00	\$18,122.27	\$36,750.00	\$102,148.94	\$43,000.00	\$6,250.00	17.01%
950 ELEMENTARY	\$404,675.13	\$641,023.21	\$518,072.44	\$639,764.54	\$318,503.28	\$730,479.00	\$90,714.46	14.18%
GRAND TOTAL	\$15,171,144.10	\$16,488,319.35	\$16,046,113.88	\$17,212,908.00	\$11,455,183.16	\$18,173,347.76	\$960,439.76	5.58%