

REGIONAL SCHOOL UNIT NO 38
General Fund School Summary Budget
Version 2, March 21, 2018

Report # 34409

Statement Code: Gen Sch

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	\$1,555,274.34	\$1,788,221.68	\$1,842,601.32	\$1,806,204.15	\$1,222,056.27	\$1,965,906.07	\$159,701.92	8.84%
020 MT VERNON ELEMENTARY	\$1,064,733.03	\$1,166,313.62	\$1,108,261.18	\$1,255,920.21	\$823,520.55	\$1,373,624.20	\$117,703.99	9.37%
030 READFIELD ELEMENTARY	\$1,524,540.47	\$1,741,884.81	\$1,704,648.37	\$1,688,950.50	\$1,092,379.36	\$1,803,821.14	\$114,870.64	6.80%
040 WAYNE ELEMENTARY	\$704,847.20	\$777,582.39	\$744,308.65	\$897,748.17	\$567,427.17	\$831,899.34	\$(65,848.83)	(7.33)%
100 MARANACOOK MIDDLE SCHOOL	\$2,810,490.06	\$2,938,975.72	\$2,820,259.35	\$3,096,311.97	\$2,092,965.85	\$3,275,444.51	\$179,132.54	5.79%
300 MARANACOOK HIGH SCHOOL	\$4,008,356.60	\$4,305,323.37	\$4,209,560.53	\$4,462,087.89	\$2,903,123.67	\$4,621,834.54	\$159,746.65	3.58%
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	\$2,377,284.73	\$3,457,995.78	\$139,475.21	4.20%
910 OTHER FACILITIES-SUPT	\$8,547.76	\$8,650.00	\$8,541.68	\$10,650.00	\$6,510.76	\$13,200.00	\$2,550.00	23.94%
920 OTHER FACILITIES-TRANS	\$32,814.30	\$29,200.00	\$18,122.27	\$36,750.00	\$103,757.39	\$43,000.00	\$6,250.00	17.01%
950 ELEMENTARY	\$404,675.13	\$641,023.21	\$518,072.44	\$639,764.54	\$318,932.08	\$729,818.13	\$90,053.59	14.08%
GRAND TOTAL	\$15,171,144.10	\$16,488,319.35	\$16,046,113.88	\$17,212,908.00	\$11,507,957.83	\$18,116,546.71	\$903,638.71	5.25%