

REGIONAL SCHOOL UNIT NO 38
General Fund School Summary Budget
Version 5 - April 10, 2018

Report # 34604

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	\$1,343,194.49	\$1,960,341.00	\$154,136.85	8.53%
020 MT VERNON ELEMENTARY	\$1,064,733.03	\$1,166,313.62	\$1,108,261.18	\$1,255,920.21	\$910,718.01	\$1,359,751.12	\$103,830.91	8.27%
030 READFIELD ELEMENTARY	\$1,524,540.47	\$1,741,884.81	\$1,704,648.37	\$1,688,950.50	\$1,210,472.04	\$1,799,354.02	\$110,403.52	6.54%
040 WAYNE ELEMENTARY	\$704,847.20	\$777,582.39	\$744,308.65	\$897,748.17	\$630,819.02	\$827,740.92	\$(70,007.25)	(7.80)%
100 MARANACOOK MIDDLE SCHOOL	\$2,810,490.06	\$2,938,975.72	\$2,820,259.35	\$3,096,311.97	\$2,325,812.34	\$3,248,758.07	\$152,446.10	4.92%
300 MARANACOOK HIGH SCHOOL	\$4,008,356.60	\$4,305,323.37	\$4,209,560.53	\$4,462,087.89	\$3,197,342.79	\$4,555,129.41	\$93,041.52	2.09%
500 PHOENIX HOUSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
900 DISTRICT WIDE	\$3,056,865.21	\$3,091,144.55	\$3,071,738.09	\$3,318,520.57	\$2,573,136.27	\$3,398,094.68	\$79,574.11	2.40%
910 OTHER FACILITIES-SUPT	\$8,547.76	\$8,650.00	\$8,541.68	\$10,650.00	\$7,077.39	\$11,200.00	\$550.00	5.16%
920 OTHER FACILITIES-TRANS	\$32,814.30	\$29,200.00	\$18,122.27	\$36,750.00	\$104,945.54	\$36,000.00	\$(750.00)	(2.04)%
950 ELEMENTARY	\$404,675.13	\$641,023.21	\$518,072.44	\$639,764.54	\$359,012.97	\$723,880.23	\$84,115.69	13.15%
GRAND TOTAL	\$15,171,144.10	\$16,488,319.35	\$16,046,113.88	\$17,212,908.00	\$12,662,530.86	\$17,920,249.45	\$707,341.45	4.11%