

**REGIONAL SCHOOL UNIT NO 38**  
**General Fund School Summary Budget**  
**Version 3, March 28, 2018**

Report # 34484

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	
<b>010 MANCHESTER ELEMENTARY</b>	\$1,555,274.34	\$1,788,221.68	\$1,842,601.32	\$1,806,204.15	\$1,288,811.73	\$1,965,906.07	\$159,701.92	8.84%
<b>020 MT VERNON ELEMENTARY</b>	\$1,064,733.03	\$1,166,313.62	\$1,108,261.18	\$1,255,920.21	\$872,490.70	\$1,373,624.20	\$117,703.99	9.37%
<b>030 READFIELD ELEMENTARY</b>	\$1,524,540.47	\$1,741,884.81	\$1,704,648.37	\$1,688,950.50	\$1,156,639.68	\$1,803,821.13	\$114,870.63	6.80%
<b>040 WAYNE ELEMENTARY</b>	\$704,847.20	\$777,582.39	\$744,308.65	\$897,748.17	\$598,307.73	\$831,899.34	\$(65,848.83)	(7.33)%
<b>100 MARANACOOK MIDDLE SCHOOL</b>	\$2,810,490.06	\$2,938,975.72	\$2,820,259.35	\$3,096,311.97	\$2,218,082.60	\$3,270,044.51	\$173,732.54	5.61%
<b>300 MARANACOOK HIGH SCHOOL</b>	\$4,008,356.60	\$4,305,323.37	\$4,209,560.53	\$4,462,087.89	\$3,049,630.93	\$4,615,837.54	\$153,749.65	3.45%
<b>500 PHOENIX HOUSE</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
<b>900 DISTRICT WIDE</b>	\$3,056,865.21	\$3,091,144.55	\$3,071,738.09	\$3,318,520.57	\$2,455,232.34	\$3,459,082.62	\$140,562.05	4.24%
<b>910 OTHER FACILITIES-SUPT</b>	\$8,547.76	\$8,650.00	\$8,541.68	\$10,650.00	\$6,510.76	\$13,200.00	\$2,550.00	23.94%
<b>920 OTHER FACILITIES-TRANS</b>	\$32,814.30	\$29,200.00	\$18,122.27	\$36,750.00	\$103,757.39	\$43,000.00	\$6,250.00	17.01%
<b>950 ELEMENTARY</b>	\$404,675.13	\$641,023.21	\$518,072.44	\$639,764.54	\$341,269.36	\$729,818.13	\$90,053.59	14.08%
<b>GRAND TOTAL</b>	\$15,171,144.10	\$16,488,319.35	\$16,046,113.88	\$17,212,908.00	\$12,090,733.22	\$18,106,233.54	\$893,325.54	5.19%