FIRST DRAFT 01/21/15

Regional School Unit No. 38

General Fund School Summary Budget

Report # 22873

Statement Code: Gen Sch

Account Number / Description	2012-2013 Expend 7/1/2012 - 6/30/2013	2013-2014 Budget 7/1/2013 - 6/30/2014	2013-2014 Expend 7/1/2013 - 6/30/2014	2014-2015 Budget 7/1/2014 - 6/30/2015	2014-2015 YTD Expend 7/1/2014 - 6/30/2015	2015-2016 PROPOSED 7/1/2015 - 6/30/2016	$ Change FY16 v FY15 7/1/2015 - 6/30/2016	% Change FY16 v FY15
010 MANCHESTER ELEMENTARY	**$1,214,720**	**$1,352,939**	**$1,309,143**	**$1,418,240**	**$719,873**	**$1,428,399**	**$10,150**	**1%**
020 MT VERNON ELEMENTARY	**$785,457**	**$862,646**	**$859,646**	**$866,696**	**$469,981**	**$1,049,890**	**$183,196**	**21%**
030 READFIELD ELEMENTARY	**$1,137,661**	**$1,169,454**	**$1,182,021**	**$1,239,412**	**$672,791**	**$1,343,112**	**$103,705**	**8%**
040 WAYNE ELEMENTARY	**$526,983**	**$594,858**	**$545,206**	**$630,056**	**$348,302**	**$636,053**	**$5,996**	**1%**
100 MARANACOOK MIDDLE SCHOOL	**$2,241,720**	**$2,433,072**	**$2,358,233**	**$2,343,513**	**$1,219,774**	**$2,496,220**	**$152,707**	**7%**
300 MARANACOOK HIGH SCHOOL	**$3,402,958**	**$3,692,890**	**$3,595,893**	**$3,575,145**	**$1,929,539**	**$3,850,786**	**$275,639**	**8%**
500 PHOENIX HOUSE	**$124,459**	**$153,146**	**$145,863**	**$0**	**$0**	**$0**	**$0**	**---**
900 DISTRICT WIDE	**$3,287,408**	**$3,375,081**	**$3,328,145**	**$3,323,787**	**$2,001,048**	**$3,567,348**	**$243,558**	**7%**
910 OTHER FACILITIES-SUPT	**$30,253**	**$10,450**	**$8,663**	**$9,650**	**$4,499**	**$10,650**	**$1,000**	**10%**
920 OTHER FACILITIES-TRANS	**$29,133**	**$32,200**	**$38,826**	**$30,450**	**$20,801**	**$39,675**	**$9,225**	**30%**
950 ELEMENTARY	**$1,566,189**	**$1,603,953**	**$1,488,219**	**$1,686,951**	**$675,217**	**$1,683,069**	**$(3,882)**	**0%**
990 SECONDARY	**$365,870**	**$444,092**	**$383,499**	**$490,669**	**$198,377**	**$489,132**	**$(1,532)**	**0%**
GRAND TOTAL	**$14,712,811**	**$15,724,781**	**$15,243,357**	**$15,614,569**	**$8,260,202**	**$16,594,334**	**$979,762**	**6%**

COST CENTER BUDGET DESCRIPTIONS

COST CENTER #	REPORT DESCRIPTION	ADDITIONAL DESCRIPTION
010	Manchester Elementary	Regular Ed, Guidance, Library, Technology, Principal, Operations & Maintenance School Level Costs
020	Mt. Vernon Elementary	Regular Ed, Guidance, Library, Technology, Principal, Operations & Maintenance School Level Costs
030	Readfield Elementary	Regular Ed, Guidance, Library, Technology, Principal, Operations & Maintenance School Level Costs
040	Wayne Elementary	Regular Ed, Guidance, Library, Technology, Principal, Operations & Maintenance School Level Costs
100	Maranacook Middle School	Regular Ed, Guidance, Library, Technology, Principal, Operations & Maintenance School Level Costs
300	Maranacook High School	Regular Ed, Guidance, Library, Technology, Principal, Operations & Maintenance School Level Costs
500	Phoenix House	Regular Ed, Special Ed
900	District Wide	Nurse, Curriculum, Dist. Technology, School Board, Supt Office, Dist. Oper & Maint, Transportation, Debt Service, Food Service, Special Ed Admin
910	Other Facilities-Supt	Superintendent Office Operations & Maintenance
920	Other Facilities-Trans/PDCC	Transportation/PDCC Buildings Operations & Maintenance
950	Elementary	K-8 Improvement of Instruction, Special Education, ELLs, Summer School, Gifted & Talented
990	Secondary	9-12 Improvement of Instruction, Special Education, ELLs, Gifted & Talented
1000	General Fund	Total of Above General Fund Cost Centers