

Regional School Unit No. 38
General Fund School Summary Budget
SEVENTH DRAFT - 04/08/15

Report # 23811

Statement Code: Gen Sch

6c.

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	\$1,044,049	\$1,391,972	\$(26,274)	(2)%
020 MT VERNON ELEMENTARY	\$785,457	\$862,646	\$859,646	\$866,696	\$680,425	\$1,029,441	\$162,747	19%
030 READFIELD ELEMENTARY	\$1,137,661	\$1,169,454	\$1,182,021	\$1,239,412	\$969,920	\$1,318,388	\$78,980	6%
040 WAYNE ELEMENTARY	\$526,983	\$594,858	\$545,206	\$630,056	\$473,908	\$609,855	\$(20,203)	(3)%
100 MARANACOOK MIDDLE SCHOOL	\$2,241,720	\$2,433,072	\$2,358,223	\$2,343,513	\$1,746,291	\$2,371,244	\$27,733	1%
300 MARANACOOK HIGH SCHOOL	\$3,402,958	\$3,692,890	\$3,595,893	\$3,575,145	\$2,744,877	\$3,655,497	\$80,347	2%
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	\$2,622,704	\$3,467,685	\$143,893	4%
910 OTHER FACILITIES-SUPT	\$30,253	\$10,450	\$8,663	\$9,650	\$6,761	\$9,850	\$200	2%
920 OTHER FACILITIES-TRANS	\$29,133	\$32,200	\$38,826	\$30,450	\$30,406	\$35,175	\$4,725	16%
950 ELEMENTARY	\$1,566,189	\$1,603,953	\$1,488,219	\$1,686,951	\$1,012,187	\$1,585,140	\$(101,811)	(6)%
990 SECONDARY	\$365,870	\$444,092	\$383,499	\$490,669	\$305,970	\$494,063	\$3,397	1%
GRAND TOTAL	\$14,712,811	\$15,724,781	\$15,243,347	\$15,614,569	\$11,637,498	\$15,968,310	\$353,734	2%