

**REGIONAL SCHOOL UNIT NO 38**  
**General Fund School Summary Budget**  
**SECOND DRAFT - 2/24/2021**

Report # 45439

Statement Code: Gen Sch

Account Number / Description	2018-2019 Expend	2019-2020 Budget	2019-2020 Expend	2020-2021 Budget	2020-2021 YTD Expend	2020-2021 PROPOSED	\$ Change FY22 v FY21	% Change FY22 v FY21
	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	
<b>010 MANCHESTER ELEMENTARY</b>	\$1,846,225.55	\$2,062,315.70	\$1,965,782.79	\$1,904,999.95	\$1,196,944.38	\$2,049,174.83	\$144,174.88	7.57%
<b>020 MT VERNON ELEMENTARY</b>	\$1,326,351.31	\$1,411,675.31	\$1,267,196.20	\$1,321,433.94	\$765,933.95	\$1,291,218.12	\$(30,215.82)	(2.29)%
<b>030 READFIELD ELEMENTARY</b>	\$1,796,742.08	\$1,927,104.56	\$1,895,802.04	\$1,994,787.86	\$1,258,757.27	\$2,085,593.04	\$90,805.18	4.55%
<b>040 WAYNE ELEMENTARY</b>	\$757,989.18	\$830,302.47	\$787,720.26	\$873,706.16	\$529,394.08	\$947,781.52	\$74,075.36	8.48%
<b>100 MARANACOOK MIDDLE SCHOOL</b>	\$3,186,771.45	\$3,299,829.39	\$3,326,855.15	\$3,374,596.00	\$1,985,937.85	\$3,613,705.69	\$239,109.69	7.09%
<b>300 MARANACOOK HIGH SCHOOL</b>	\$4,360,536.96	\$4,768,571.83	\$4,407,051.78	\$4,640,741.07	\$2,643,761.81	\$4,732,224.67	\$91,483.60	1.97%
<b>500 PHOENIX HOUSE</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
<b>900 DISTRICT WIDE</b>	\$3,238,601.20	\$3,554,363.39	\$3,551,746.60	\$4,030,202.92	\$2,795,963.21	\$3,836,185.66	\$(194,017.26)	(4.81)%
<b>910 OTHER FACILITIES-SUPT</b>	\$20,755.13	\$12,900.00	\$9,587.72	\$12,327.00	\$9,063.61	\$13,039.00	\$712.00	5.78%
<b>920 OTHER FACILITIES-TRANS</b>	\$31,153.81	\$41,850.00	\$45,681.40	\$44,350.00	\$18,623.64	\$36,500.00	\$(7,850.00)	(17.70)%
<b>950 ELEMENTARY</b>	\$539,153.57	\$682,560.98	\$595,397.76	\$715,674.10	\$420,950.89	\$1,057,949.39	\$342,275.29	47.83%
<b>GRAND TOTAL</b>	\$17,104,280.24	\$18,591,473.63	\$17,852,821.70	\$18,912,819.00	\$11,625,330.69	\$19,663,371.92	\$750,552.92	3.97%