

REGIONAL SCHOOL UNIT NO 38
General Fund School Summary Budget
THIRD DRAFT - 3/10/21

Report # 45613

Statement Code: Gen Sch

Account Number / Description	2018-2019 Expend	2019-2020 Budget	2019-2020 Expend	2020-2021 Budget	2020-2021 YTD Expend	2021-2022 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	
010 MANCHESTER ELEMENTARY	\$1,846,225.55	\$2,062,315.70	\$1,965,782.79	\$1,904,999.95	\$1,251,811.40	\$2,037,174.83	\$132,174.88	6.94%
020 MT VERNON ELEMENTARY	\$1,326,351.31	\$1,411,675.31	\$1,267,196.20	\$1,321,433.94	\$797,171.63	\$1,284,068.12	\$(37,365.82)	(2.83)%
030 READFIELD ELEMENTARY	\$1,796,742.08	\$1,927,104.56	\$1,895,802.04	\$1,994,787.86	\$1,316,101.83	\$2,071,843.04	\$77,055.18	3.86%
040 WAYNE ELEMENTARY	\$757,989.18	\$830,302.47	\$787,720.26	\$873,706.16	\$553,903.95	\$942,681.52	\$68,975.36	7.89%
100 MARANACOOK MIDDLE SCHOOL	\$3,186,771.45	\$3,299,829.39	\$3,326,855.15	\$3,374,596.00	\$2,076,036.86	\$3,584,905.69	\$210,309.69	6.23%
300 MARANACOOK HIGH SCHOOL	\$4,360,536.96	\$4,768,571.83	\$4,407,051.78	\$4,640,741.07	\$2,764,060.04	\$4,662,249.67	\$21,508.60	0.46%
500 PHOENIX HOUSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
900 DISTRICT WIDE	\$3,238,601.20	\$3,554,363.39	\$3,551,746.60	\$4,030,202.92	\$2,850,785.17	\$3,745,985.66	\$(284,217.26)	(7.05)%
910 OTHER FACILITIES-SUPT	\$20,755.13	\$12,900.00	\$9,587.72	\$12,327.00	\$9,063.61	\$13,039.00	\$712.00	5.78%
920 OTHER FACILITIES-TRANS	\$31,153.81	\$41,850.00	\$45,681.40	\$44,350.00	\$18,580.84	\$36,500.00	\$(7,850.00)	(17.70)%
950 ELEMENTARY	\$539,153.57	\$682,560.98	\$595,397.76	\$715,674.10	\$466,296.94	\$1,054,124.39	\$338,450.29	47.29%
GRAND TOTAL	\$17,104,280.24	\$18,591,473.63	\$17,852,821.70	\$18,912,819.00	\$12,103,812.27	\$19,432,571.92	\$519,752.92	2.75%