

REGIONAL SCHOOL UNIT NO 38
General Fund School Summary Budget

Report # 45876

Statement Code: Gen Sch

FOURTH DRAFT - 4/7/21

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	\$1,396,429.28	\$2,025,572.42	\$120,572.47	6.33%
020 MT VERNON ELEMENTARY	\$1,326,351.31	\$1,411,675.31	\$1,267,196.20	\$1,321,433.94	\$884,729.28	\$1,277,427.01	\$(44,006.93)	(3.33)%
030 READFIELD ELEMENTARY	\$1,796,742.08	\$1,927,104.56	\$1,895,802.04	\$1,994,787.86	\$1,477,624.85	\$2,062,460.46	\$67,672.60	3.39%
040 WAYNE ELEMENTARY	\$757,989.18	\$830,302.47	\$787,720.26	\$873,706.16	\$624,699.92	\$940,264.09	\$66,557.93	7.62%
100 MARANACOOK MIDDLE SCHOOL	\$3,186,771.45	\$3,299,829.39	\$3,326,855.15	\$3,374,596.00	\$2,352,848.55	\$3,558,668.87	\$184,072.87	5.45%
300 MARANACOOK HIGH SCHOOL	\$4,360,536.96	\$4,768,571.83	\$4,407,051.78	\$4,640,741.07	\$3,130,921.97	\$4,663,622.32	\$22,881.25	0.49%
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	\$3,075,371.56	\$3,626,711.96	\$(403,490.96)	(10.01)%
910 OTHER FACILITIES-SUPT	\$20,755.13	\$12,900.00	\$9,587.72	\$12,327.00	\$10,008.73	\$13,262.00	\$935.00	7.58%
920 OTHER FACILITIES-TRANS	\$31,153.81	\$41,850.00	\$45,681.40	\$44,350.00	\$24,181.31	\$37,500.00	\$(6,850.00)	(15.45)%
950 ELEMENTARY	\$539,153.57	\$682,560.98	\$595,397.76	\$715,674.10	\$524,241.01	\$1,056,990.18	\$341,316.08	47.69%
GRAND TOTAL	\$17,104,280.24	\$18,591,473.63	\$17,852,821.70	\$18,912,819.00	\$13,501,056.46	\$19,262,479.31	\$349,660.31	1.85%