

REGIONAL SCHOOL UNIT NO 38
General Fund School Summary Budget

Report # 41196

Statement Code: Gen Sch

FIRST DRAFT - 01/15/20

Account Number / Description	2017-2018 Expend	2018-2019 Budget	2018-2019 Expend	2019-2020 Budget	2019-2020 YTD Expend	2020-2021 PROPOSED	\$ Change FY21 v FY21	% Change FY21 v FY20
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	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	
010 MANCHESTER ELEMENTARY	\$1,788,802.97	\$1,960,341.00	\$1,846,225.55	\$2,062,315.70	\$1,047,682.09	\$2,087,530.85	\$25,215.15	1.22%
020 MT VERNON ELEMENTARY	\$1,232,163.63	\$1,359,751.12	\$1,326,351.31	\$1,411,675.31	\$669,558.24	\$1,447,714.21	\$36,038.90	2.55%
030 READFIELD ELEMENTARY	\$1,630,761.16	\$1,799,354.02	\$1,796,742.08	\$1,927,104.56	\$972,915.25	\$2,045,356.57	\$118,252.01	6.14%
040 WAYNE ELEMENTARY	\$857,585.94	\$827,740.92	\$757,989.18	\$830,302.47	\$406,560.10	\$907,355.34	\$77,052.87	9.28%
100 MARANACOOK MIDDLE SCHOOL	\$3,139,734.85	\$3,246,099.07	\$3,186,771.45	\$3,299,829.39	\$1,751,598.63	\$3,451,402.80	\$151,573.41	4.59%
300 MARANACOOK HIGH SCHOOL	\$4,333,976.43	\$4,555,129.96	\$4,360,536.96	\$4,768,571.83	\$2,304,455.40	\$4,831,193.37	\$62,621.17	1.31%
500 PHOENIX HOUSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
900 DISTRICT WIDE	\$3,258,901.17	\$3,398,094.68	\$3,238,601.20	\$3,554,363.39	\$2,082,833.08	\$4,135,162.33	\$580,798.94	16.34%
910 OTHER FACILITIES-SUPT	\$10,989.14	\$11,200.00	\$20,755.13	\$12,900.00	\$5,791.97	\$12,627.00	\$(273.00)	(2.12)%
920 OTHER FACILITIES-TRANS	\$114,352.26	\$36,000.00	\$31,153.81	\$41,850.00	\$14,673.76	\$67,430.00	\$25,580.00	61.12%
950 ELEMENTARY	\$522,594.89	\$726,539.23	\$539,153.57	\$682,560.98	\$278,022.65	\$702,526.80	\$19,965.82	2.93%
GRAND TOTAL	\$16,889,862.44	\$17,920,250.00	\$17,104,280.24	\$18,591,473.63	\$9,534,091.17	\$19,688,303.27	\$1,096,829.27	5.90%