

REGIONAL SCHOOL UNIT NO 38
General Fund School Summary Budget
SECOND DRAFT - 3/11/20

Report # 41846

Statement Code: Gen Sch

Account Number / Description	2017-2018 Expend 7/1/2017 - 6/30/2018	2018-2019 Budget 7/1/2018 - 6/30/2019	2018-2019 Expend 7/1/2018 - 6/30/2019	2019-2020 Budget 7/1/2019 - 6/30/2020	2019-2020 YTD Expend 7/1/2019 - 6/30/2020	2020-2021 PROPOSED 7/1/2020 - 6/30/2021	\$ Change FY21 v FY21 7/1/2020 - 6/30/2021	% Change FY21 v FY20
010 MANCHESTER ELEMENTARY	\$1,788,802.97	\$1,960,341.00	\$1,846,225.55	\$2,062,315.70	\$1,349,352.04	\$2,083,891.14	\$21,575.44	1.05%
020 MT VERNON ELEMENTARY	\$1,232,163.63	\$1,359,751.12	\$1,326,351.31	\$1,411,675.31	\$859,923.04	\$1,441,997.58	\$30,322.27	2.15%
030 READFIELD ELEMENTARY	\$1,630,761.16	\$1,799,354.02	\$1,796,742.08	\$1,927,104.56	\$1,259,704.24	\$2,050,184.69	\$123,080.13	6.39%
040 WAYNE ELEMENTARY	\$857,585.94	\$827,740.92	\$757,989.18	\$830,302.47	\$524,922.45	\$907,508.16	\$77,205.69	9.30%
100 MARANACOOK MIDDLE SCHOOL	\$3,139,734.85	\$3,246,099.07	\$3,186,771.45	\$3,299,829.39	\$2,272,072.61	\$3,425,297.46	\$125,468.07	3.80%
300 MARANACOOK HIGH SCHOOL	\$4,333,976.43	\$4,555,129.96	\$4,360,536.96	\$4,768,571.83	\$3,009,326.04	\$4,809,381.37	\$40,809.17	0.86%
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	\$2,448,473.80	\$4,145,544.72	\$591,181.33	16.63%
910 OTHER FACILITIES-SUPT	\$10,989.14	\$11,200.00	\$20,755.13	\$12,900.00	\$7,129.46	\$12,327.00	\$(573.00)	(4.44)%
920 OTHER FACILITIES-TRANS	\$114,352.26	\$36,000.00	\$31,153.81	\$41,850.00	\$20,416.32	\$66,350.00	\$24,500.00	58.54%
950 ELEMENTARY	\$522,594.89	\$726,539.23	\$539,153.57	\$682,560.98	\$374,554.36	\$722,526.80	\$39,965.82	5.86%
GRAND TOTAL	\$16,889,862.44	\$17,920,250.00	\$17,104,280.24	\$18,591,473.63	\$12,125,874.36	\$19,665,008.92	\$1,073,534.92	5.77%