

REGIONAL SCHOOL UNIT NO 38
General Fund School Summary Budget
FOURTH DRAFT - 04/01/20

Report # 42091

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	\$1,438,215.98	\$1,917,983.27	\$(144,332.43)	(7.00)%
020 MT VERNON ELEMENTARY	\$1,232,163.63	\$1,359,751.12	\$1,326,351.31	\$1,411,675.31	\$920,980.04	\$1,402,724.51	\$(8,950.80)	(0.63)%
030 READFIELD ELEMENTARY	\$1,630,761.16	\$1,799,354.02	\$1,796,742.08	\$1,927,104.56	\$1,352,218.65	\$2,018,075.80	\$90,971.24	4.72%
040 WAYNE ELEMENTARY	\$857,585.94	\$827,740.92	\$757,989.18	\$830,302.47	\$561,682.18	\$881,880.12	\$51,577.65	6.21%
100 MARANACOOK MIDDLE SCHOOL	\$3,139,734.85	\$3,246,099.07	\$3,186,771.45	\$3,299,829.39	\$2,418,151.68	\$3,394,853.47	\$95,024.08	2.88%
300 MARANACOOK HIGH SCHOOL	\$4,333,976.43	\$4,555,129.96	\$4,360,536.96	\$4,768,571.83	\$3,204,491.85	\$4,705,085.54	\$(63,486.66)	(1.33)%
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	\$2,726,342.82	\$4,117,272.44	\$562,909.05	15.84%
910 OTHER FACILITIES-SUPT	\$10,989.14	\$11,200.00	\$20,755.13	\$12,900.00	\$7,894.05	\$12,327.00	\$(573.00)	(4.44)%
920 OTHER FACILITIES-TRANS	\$114,352.26	\$36,000.00	\$31,153.81	\$41,850.00	\$23,542.37	\$66,350.00	\$24,500.00	58.54%
950 ELEMENTARY	\$522,594.89	\$726,539.23	\$539,153.57	\$682,560.98	\$400,476.43	\$718,119.34	\$35,558.36	5.21%
GRAND TOTAL	\$16,889,862.44	\$17,920,250.00	\$17,104,280.24	\$18,591,473.63	\$13,053,996.05	\$19,234,671.49	\$643,197.49	3.46%