

**REGIONAL SCHOOL UNIT NO 38**  
**General Fund School Summary Budget**  
 Third Draft - 03/18/20

Report # 41929

Statement Code: Gen Sch

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	
<b>010 MANCHESTER ELEMENTARY</b>	\$1,788,802.97	\$1,960,341.00	\$1,846,225.55	\$2,062,315.70	\$1,352,919.41	\$2,041,496.81	\$(20,818.89)	(1.01)%
<b>020 MT VERNON ELEMENTARY</b>	\$1,232,163.63	\$1,359,751.12	\$1,326,351.31	\$1,411,675.31	\$863,906.27	\$1,410,997.58	\$(677.73)	(0.05)%
<b>030 READFIELD ELEMENTARY</b>	\$1,630,761.16	\$1,799,354.02	\$1,796,742.08	\$1,927,104.56	\$1,267,108.50	\$2,025,100.45	\$97,995.89	5.09%
<b>040 WAYNE ELEMENTARY</b>	\$857,585.94	\$827,740.92	\$757,989.18	\$830,302.47	\$527,244.46	\$880,369.83	\$50,067.36	6.03%
<b>100 MARANACOOK MIDDLE SCHOOL</b>	\$3,139,734.85	\$3,246,099.07	\$3,186,771.45	\$3,299,829.39	\$2,277,601.39	\$3,405,297.46	\$105,468.07	3.20%
<b>300 MARANACOOK HIGH SCHOOL</b>	\$4,333,976.43	\$4,555,129.96	\$4,360,536.96	\$4,768,571.83	\$3,021,144.88	\$4,772,962.17	\$4,389.97	0.09%
<b>500 PHOENIX HOUSE</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
<b>900 DISTRICT WIDE</b>	\$3,258,901.17	\$3,398,094.68	\$3,238,601.20	\$3,554,363.39	\$2,616,352.83	\$4,145,544.72	\$591,181.33	16.63%
<b>910 OTHER FACILITIES-SUPT</b>	\$10,989.14	\$11,200.00	\$20,755.13	\$12,900.00	\$7,534.34	\$12,327.00	\$(573.00)	(4.44)%
<b>920 OTHER FACILITIES-TRANS</b>	\$114,352.26	\$36,000.00	\$31,153.81	\$41,850.00	\$22,778.80	\$66,350.00	\$24,500.00	58.54%
<b>950 ELEMENTARY</b>	\$522,594.89	\$726,539.23	\$539,153.57	\$682,560.98	\$377,606.24	\$722,526.80	\$39,965.82	5.86%
<b>GRAND TOTAL</b>	\$16,889,862.44	\$17,920,250.00	\$17,104,280.24	\$18,591,473.63	\$12,334,197.12	\$19,482,972.82	\$891,498.82	4.80%