

REGIONAL SCHOOL UNIT NO 38
General Fund School Summary Budget
FIFTH DRAFT - 04/09/20

Report # 42155

Statement Code: Gen Sch

Account Number / Description	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	\$ Change	% Change
	Expend 7/1/2017 - 6/30/2018	Budget 7/1/2018 - 6/30/2019	Expend 7/1/2018 - 6/30/2019	Budget 7/1/2019 - 6/30/2020	YTD Expend 7/1/2019 - 6/30/2020	PROPOSED 7/1/2020 - 6/30/2021	FY21 v FY21 7/1/2020 - 6/30/2021	FY21 v FY20
MANCHESTER ELEMENTARY	\$1,788,802.97	\$1,960,341.00	\$1,846,225.55	\$2,062,315.70	\$1,495,354.63	\$1,911,964.64	\$(150,351.06)	(7.29)%
MT VERNON ELEMENTARY	\$1,232,163.63	\$1,359,751.12	\$1,326,351.31	\$1,411,675.31	\$958,834.33	\$1,328,133.94	\$(83,541.37)	(5.92)%
READFIELD ELEMENTARY	\$1,630,761.16	\$1,799,354.02	\$1,796,742.08	\$1,927,104.56	\$1,410,123.16	\$2,011,237.86	\$84,133.30	4.37 %
WAYNE ELEMENTARY	\$857,585.94	\$827,740.92	\$757,989.18	\$830,302.47	\$584,100.38	\$878,856.16	\$48,553.69	5.85 %
MARANACOOK MIDDLE SCHOOL	\$3,139,734.85	\$3,246,099.07	\$3,186,771.45	\$3,299,829.39	\$2,515,920.27	\$3,384,397.26	\$84,567.87	2.56 %
MARANACOOK HIGH SCHOOL	\$4,333,976.43	\$4,555,129.96	\$4,360,536.96	\$4,768,571.83	\$3,334,985.76	\$4,687,373.42	\$(81,198.78)	(1.70)%
PHOENIX HOUSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
DISTRICT WIDE	\$3,258,901.17	\$3,398,094.68	\$3,238,601.20	\$3,554,363.39	\$2,801,997.83	\$4,099,671.94	\$545,308.55	15.34 %
OTHER FACILITIES-SUPT	\$10,989.14	\$11,200.00	\$20,755.13	\$12,900.00	\$8,193.91	\$12,327.00	\$(573.00)	(4.44)%
OTHER FACILITIES-TRANS	\$114,352.26	\$36,000.00	\$31,153.81	\$41,850.00	\$24,589.97	\$66,350.00	\$24,500.00	58.54 %
ELEMENTARY	\$522,594.89	\$726,539.23	\$539,153.57	\$682,560.98	\$415,480.66	\$715,673.77	\$33,112.79	4.85 %
AND TOTAL	\$16,889,862.44	\$17,920,250.00	\$17,104,280.24	\$18,591,473.63	\$13,549,580.90	\$19,095,985.99	\$504,511.99	2.71 %