

REGIONAL SCHOOL UNIT NO 38
General Fund School Summary Budget
SIXTH DRAFT - 05/05/20

Report # 42305

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	
010 MANCHESTER ELEMENTARY	\$1,788,802.97	\$1,960,341.00	\$1,846,225.55	\$2,062,315.70	\$1,641,170.92	\$1,905,000.75	\$(157,314.95)	(7.63)%
020 MT VERNON ELEMENTARY	\$1,232,163.63	\$1,359,751.12	\$1,326,351.31	\$1,411,675.31	\$1,047,134.04	\$1,321,433.94	\$(90,241.37)	(6.39)%
030 READFIELD ELEMENTARY	\$1,630,761.16	\$1,799,354.02	\$1,796,742.08	\$1,927,104.56	\$1,543,158.82	\$1,994,787.86	\$67,683.30	3.51%
040 WAYNE ELEMENTARY	\$857,585.94	\$827,740.92	\$757,989.18	\$830,302.47	\$634,016.61	\$873,706.16	\$43,403.69	5.23%
100 MARANACOOK MIDDLE SCHOOL	\$3,139,734.85	\$3,246,099.07	\$3,186,771.45	\$3,299,829.39	\$2,752,526.27	\$3,381,097.26	\$81,267.87	2.46%
300 MARANACOOK HIGH SCHOOL	\$4,333,976.43	\$4,555,129.96	\$4,360,536.96	\$4,768,571.83	\$3,649,906.41	\$4,640,737.64	\$(127,834.56)	(2.68)%
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	\$2,962,149.95	\$4,023,704.50	\$469,341.11	13.20%
910 OTHER FACILITIES-SUPT	\$10,989.14	\$11,200.00	\$20,755.13	\$12,900.00	\$8,325.78	\$12,327.00	\$(573.00)	(4.44)%
920 OTHER FACILITIES-TRANS	\$114,352.26	\$36,000.00	\$31,153.81	\$41,850.00	\$25,123.47	\$44,350.00	\$2,500.00	5.97%
950 ELEMENTARY	\$522,594.89	\$726,539.23	\$539,153.57	\$682,560.98	\$458,597.68	\$715,673.77	\$33,112.79	4.85%
GRAND TOTAL	\$16,889,862.44	\$17,920,250.00	\$17,104,280.24	\$18,591,473.63	\$14,722,109.95	\$18,912,818.88	\$321,344.88	1.73%