

REGIONAL SCHOOL UNIT NO 38
General Fund School Summary Budget
SECOND DRAFT - MARCH 20, 2019

Report # 37887

Statement Code: Gen Sch

Account Number / Description	2016-2017 Expend 7/1/2016 - 6/30/2017	2017-2018 Budget 7/1/2017 - 6/30/2018	2017-2018 Expend 7/1/2017 - 6/30/2018	2018-2019 Budget 7/1/2018 - 6/30/2019	2018-2019 YTD Expend 7/1/2018 - 6/30/2019	2019-2020 PROPOSED 7/1/2019 - 6/30/2020	\$ Change FY20 v FY19 7/1/2019 - 6/30/2020	% Change FY20 v FY19
010 MANCHESTER ELEMENTARY	\$1,842,601.32	\$1,806,204.15	\$1,788,802.97	\$1,960,341.00	\$1,257,592.45	\$2,073,311.18	\$112,970.18	5.76%
020 MT VERNON ELEMENTARY	\$1,108,261.18	\$1,255,920.21	\$1,232,163.63	\$1,359,751.12	\$880,130.55	\$1,440,001.16	\$80,250.04	5.90%
030 READFIELD ELEMENTARY	\$1,704,648.37	\$1,688,950.50	\$1,630,761.16	\$1,799,354.02	\$1,244,831.68	\$1,884,615.01	\$85,260.99	4.74%
040 WAYNE ELEMENTARY	\$744,308.65	\$897,748.17	\$857,585.94	\$827,740.92	\$522,452.86	\$791,450.28	\$(36,290.64)	(4.38)%
100 MARANACOOK MIDDLE SCHOOL	\$2,820,259.35	\$3,096,311.97	\$3,139,734.85	\$3,248,758.07	\$2,180,807.78	\$3,359,142.82	\$110,384.75	3.40%
300 MARANACOOK HIGH SCHOOL	\$4,209,560.53	\$4,462,087.89	\$4,333,976.43	\$4,555,129.96	\$2,967,837.19	\$4,841,050.11	\$285,920.15	6.28%
500 PHOENIX HOUSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
900 DISTRICT WIDE	\$3,071,738.09	\$3,318,520.57	\$3,258,901.17	\$3,398,094.68	\$2,426,084.57	\$3,637,295.16	\$239,200.48	7.04%
910 OTHER FACILITIES-SUPT	\$8,541.68	\$10,650.00	\$10,989.14	\$11,200.00	\$6,297.88	\$13,250.00	\$2,050.00	18.30%
920 OTHER FACILITIES-TRANS	\$18,122.27	\$36,750.00	\$114,352.26	\$36,000.00	\$25,562.67	\$42,750.00	\$6,750.00	18.75%
950 ELEMENTARY	\$518,072.44	\$639,764.54	\$522,594.89	\$723,880.23	\$361,871.42	\$690,669.49	\$(33,210.74)	(4.59)%
GRAND TOTAL	\$16,046,113.88	\$17,212,908.00	\$16,889,862.44	\$17,920,250.00	\$11,873,469.05	\$18,773,535.21	\$853,285.21	4.76%