

**REGIONAL SCHOOL UNIT NO 38**  
**General Fund School Summary Budget**  
**FIRST DRAFT - MARCH 6, 2019**

Report # 37744

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
<b>010 MANCHESTER ELEMENTARY</b>	\$1,842,601.32	\$1,806,204.15	\$1,788,802.97	\$1,960,341.00	\$1,190,229.76	\$2,103,045.21	\$142,704.21	7.28%
<b>020 MT VERNON ELEMENTARY</b>	\$1,108,261.18	\$1,255,920.21	\$1,232,163.63	\$1,359,751.12	\$840,598.28	\$1,467,508.76	\$107,757.64	7.92%
<b>030 READFIELD ELEMENTARY</b>	\$1,704,648.37	\$1,688,950.50	\$1,630,761.16	\$1,799,354.02	\$1,186,822.06	\$2,048,422.81	\$249,068.79	13.84%
<b>040 WAYNE ELEMENTARY</b>	\$744,308.65	\$897,748.17	\$857,585.94	\$827,740.92	\$499,899.20	\$851,385.18	\$23,644.26	2.86%
<b>100 MARANACOOK MIDDLE SCHOOL</b>	\$2,820,259.35	\$3,096,311.97	\$3,139,734.85	\$3,248,758.07	\$2,083,406.47	\$3,456,961.02	\$208,202.95	6.41%
<b>300 MARANACOOK HIGH SCHOOL</b>	\$4,209,560.53	\$4,462,087.89	\$4,333,976.43	\$4,555,129.96	\$2,803,288.52	\$5,147,655.11	\$592,525.15	13.01%
<b>500 PHOENIX HOUSE</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
<b>900 DISTRICT WIDE</b>	\$3,071,738.09	\$3,318,520.57	\$3,258,901.17	\$3,398,094.68	\$2,330,457.76	\$3,644,795.16	\$246,700.48	7.26%
<b>910 OTHER FACILITIES-SUPT</b>	\$8,541.68	\$10,650.00	\$10,989.14	\$11,200.00	\$5,977.18	\$35,250.00	\$24,050.00	214.73%
<b>920 OTHER FACILITIES-TRANS</b>	\$18,122.27	\$36,750.00	\$114,352.26	\$36,000.00	\$23,824.38	\$43,500.00	\$7,500.00	20.83%
<b>950 ELEMENTARY</b>	\$518,072.44	\$639,764.54	\$522,594.89	\$723,880.23	\$346,476.17	\$694,229.29	\$(29,650.94)	(4.10)%
<b>GRAND TOTAL</b>	\$16,046,113.88	\$17,212,908.00	\$16,889,862.44	\$17,920,250.00	\$11,310,979.78	\$19,492,752.54	\$1,572,502.54	8.78%