

REGIONAL SCHOOL UNIT NO 38
General Fund School Summary Budget
 FIFTH DRAFT - APRIL 10, 2019
 APPROVED BY BOARD

Report # 38163

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	\$1,395,426.99	\$2,062,315.70	\$101,974.70	5.20%
020 MT VERNON ELEMENTARY	\$1,108,261.18	\$1,255,920.21	\$1,232,163.63	\$1,359,751.12	\$981,744.19	\$1,411,675.31	\$51,924.19	3.82%
030 READFIELD ELEMENTARY	\$1,704,648.37	\$1,688,950.50	\$1,630,761.16	\$1,799,354.02	\$1,375,257.00	\$1,927,104.56	\$127,750.54	7.10%
040 WAYNE ELEMENTARY	\$744,308.65	\$897,748.17	\$857,585.94	\$827,740.92	\$582,087.27	\$830,302.47	\$2,561.55	0.31%
100 MARANACOOK MIDDLE SCHOOL	\$2,820,259.35	\$3,096,311.97	\$3,139,734.85	\$3,248,758.07	\$2,411,555.78	\$3,302,493.39	\$53,735.32	1.65%
300 MARANACOOK HIGH SCHOOL	\$4,209,560.53	\$4,462,087.89	\$4,333,976.43	\$4,555,129.96	\$3,279,739.85	\$4,768,571.83	\$213,441.87	4.69%
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	\$2,622,586.93	\$3,554,363.39	\$156,268.71	4.60%
910 OTHER FACILITIES-SUPT	\$8,541.68	\$10,650.00	\$10,989.14	\$11,200.00	\$7,065.64	\$12,900.00	\$1,700.00	15.18%
920 OTHER FACILITIES-TRANS	\$18,122.27	\$36,750.00	\$114,352.26	\$36,000.00	\$28,331.55	\$41,850.00	\$5,850.00	16.25%
950 ELEMENTARY	\$518,072.44	\$639,764.54	\$522,594.89	\$723,880.23	\$406,531.01	\$679,896.98	\$(43,983.25)	(6.08)%
GRAND TOTAL	\$16,046,113.88	\$17,212,908.00	\$16,889,862.44	\$17,920,250.00	\$13,090,326.21	\$18,591,473.63	\$671,223.63	3.75%