

**REGIONAL SCHOOL UNIT NO 38**  
**General Fund School Summary Budget**  
**THIRD DRAFT - MARCH 27, 2019**

Report # 37957

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	\$1,336,627.27	\$2,061,571.65	\$101,230.65	5.16%
<b>020 MT VERNON ELEMENTARY</b>	\$1,108,261.18	\$1,255,920.21	\$1,232,163.63	\$1,359,751.12	\$937,126.07	\$1,433,213.22	\$73,462.10	5.40%
<b>030 READFIELD ELEMENTARY</b>	\$1,704,648.37	\$1,688,950.50	\$1,630,761.16	\$1,799,354.02	\$1,316,139.56	\$1,886,215.08	\$86,861.06	4.83%
<b>040 WAYNE ELEMENTARY</b>	\$744,308.65	\$897,748.17	\$857,585.94	\$827,740.92	\$552,545.80	\$794,359.32	\$(33,381.60)	(4.03)%
<b>100 MARANACOOK MIDDLE SCHOOL</b>	\$2,820,259.35	\$3,096,311.97	\$3,139,734.85	\$3,248,758.07	\$2,311,624.59	\$3,344,373.86	\$95,615.79	2.94%
<b>300 MARANACOOK HIGH SCHOOL</b>	\$4,209,560.53	\$4,462,087.89	\$4,333,976.43	\$4,555,129.96	\$3,126,025.14	\$4,830,994.07	\$275,864.11	6.06%
<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	\$2,506,834.00	\$3,616,946.71	\$218,852.03	6.44%
<b>910 OTHER FACILITIES-SUPT</b>	\$8,541.68	\$10,650.00	\$10,989.14	\$11,200.00	\$6,297.88	\$13,250.00	\$2,050.00	18.30%
<b>920 OTHER FACILITIES-TRANS</b>	\$18,122.27	\$36,750.00	\$114,352.26	\$36,000.00	\$25,562.67	\$42,750.00	\$6,750.00	18.75%
<b>950 ELEMENTARY</b>	\$518,072.44	\$639,764.54	\$522,594.89	\$723,880.23	\$388,440.78	\$687,402.58	\$(36,477.65)	(5.04)%
<b>GRAND TOTAL</b>	\$16,046,113.88	\$17,212,908.00	\$16,889,862.44	\$17,920,250.00	\$12,507,223.76	\$18,711,076.49	\$790,826.49	4.41%