

RSU #5	General Budget Report	5/24/2019			2018-2019			
Article #	Description	2018-2019		Revised	Expenses	Encumb	Balances	%
		Budget	Transfers	Budget	YTD	YTD	YTD	Remaining
Article 1	Support Staff	\$ 3,436,203.00	\$ -	\$ 3,436,203.00	\$ 2,499,178.94	\$ 33,386.67	\$ 903,637.39	26.30%
Article 2	School Administration	\$ 1,536,593.00	\$ -	\$ 1,536,593.00	\$ 1,337,772.37	\$ 1,661.36	\$ 197,159.27	12.83%
Article 3	Operation of Plant	\$ 4,891,383.00	\$ -	\$ 4,891,383.00	\$ 4,418,676.63	\$ 210,609.12	\$ 262,097.25	5.36%
Article 4	Voc. E. Assessment	\$ 74,492.00	\$ -	\$ 74,492.00	\$ 68,284.37	\$ 6,207.67	\$ (0.04)	0.00%
Article 5	School Nutrition/Crossing Guard	\$ 269,645.00	\$ -	\$ 269,645.00	\$ 246,122.25	\$ 22,353.75	\$ 1,169.00	0.43%
Article 6	Instruction K - 12	\$ 13,378,387.00	\$ -	\$ 13,378,387.00	\$ 9,739,446.02	\$ 36,997.39	\$ 3,601,943.59	26.92%
Article 7	Co-Curr. & Athletics	\$ 778,737.00	\$ -	\$ 778,737.00	\$ 610,225.34	\$ 10,344.74	\$ 158,166.92	20.31%
Article 8	District Adminitstration	\$ 928,151.00	\$ -	\$ 928,151.00	\$ 774,508.97	\$ 10,681.99	\$ 142,960.04	15.40%
Article 9	Transportation Services	\$ 1,432,489.00	\$ -	\$ 1,432,489.00	\$ 1,295,075.76	\$ 26,185.27	\$ 111,227.97	7.76%
Article 10	Debt Services	\$ 1,613,149.00	\$ -	\$ 1,613,149.00	\$ 1,613,148.32	\$ -	\$ 0.68	0.00%
Article 11	Special Education Services	\$ 4,606,796.00	\$ -	\$ 4,606,796.00	\$ 3,251,523.14	\$ 1,510.00	\$ 1,353,762.86	29.39%
	<b>Totals</b>	<b>\$ 32,946,025.00</b>	<b>\$ -</b>	<b>\$ 32,946,025.00</b>	<b>\$ 25,853,962.11</b>	<b>\$ 359,937.96</b>	<b>\$ 6,732,124.93</b>	<b>20.43%</b>

6/12/2019