

RSU #5	General Budget Report	3/31/2019			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	\$ 2,056,306.40	\$ 10,826.52	\$ 1,369,070.08	39.84%
Article 2	School Administration	\$ 1,536,593.00	\$ -	\$ 1,536,593.00	\$ 1,097,638.77	\$ 734.95	\$ 438,219.28	28.52%
Article 3	Operation of Plant	\$ 4,891,383.00	\$ -	\$ 4,891,383.00	\$ 3,849,378.52	\$ 276,992.95	\$ 765,011.53	15.64%
Article 4	Voc. E. Assessment	\$ 74,492.00	\$ -	\$ 74,492.00	\$ 55,869.03	\$ 18,623.01	\$ (0.04)	0.00%
Article 5	School Nutrition/Crossing Guard	\$ 269,645.00	\$ -	\$ 269,645.00	\$ 201,414.75	\$ 67,061.25	\$ 1,169.00	0.43%
Article 6	Instruction K - 12	\$ 13,378,387.00	\$ -	\$ 13,378,387.00	\$ 7,743,961.06	\$ 49,306.09	\$ 5,585,119.85	41.75%
Article 7	Co-Curr. & Athletics	\$ 778,737.00	\$ -	\$ 778,737.00	\$ 501,157.07	\$ 18,798.46	\$ 258,781.47	33.23%
Article 8	District Adminitstration	\$ 928,151.00	\$ -	\$ 928,151.00	\$ 653,126.23	\$ 5,705.92	\$ 269,318.85	29.02%
Article 9	Transportation Services	\$ 1,432,489.00	\$ -	\$ 1,432,489.00	\$ 1,102,333.89	\$ 32,832.32	\$ 297,322.79	20.76%
Article 10	Debt Services	\$ 1,613,149.00	\$ -	\$ 1,613,149.00	\$ 1,388,452.67	\$ 224,696.33	\$ -	0.00%
Article 11	Special Education Services	\$ 4,606,796.00	\$ -	\$ 4,606,796.00	\$ 2,579,718.37	\$ -	\$ 2,027,077.63	44.00%
	Totals	\$ 32,946,025.00	\$ -	\$ 32,946,025.00	\$ 21,229,356.76	\$ 705,577.80	\$ 11,011,090.44	33.42%

4/24/2019