

RSU #5	General Budget Report	2/28/2019			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	\$ 1,842,865.40	\$ 41,151.12	\$ 1,552,186.48	45.17%
Article 2	School Administration	\$ 1,536,593.00	\$ -	\$ 1,536,593.00	\$ 981,136.19	\$ 1,458.17	\$ 553,998.64	36.05%
Article 3	Operation of Plant	\$ 4,891,383.00	\$ -	\$ 4,891,383.00	\$ 3,385,726.25	\$ 519,131.44	\$ 986,525.31	20.17%
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	\$ 178,830.00	\$ 89,415.00	\$ 1,400.00	0.52%
Article 6	Instruction K - 12	\$ 13,378,387.00	\$ -	\$ 13,378,387.00	\$ 6,738,083.34	\$ 35,164.33	\$ 6,605,139.33	49.37%
Article 7	Co-Curr. & Athletics	\$ 778,737.00	\$ -	\$ 778,737.00	\$ 465,965.20	\$ 26,718.94	\$ 286,052.86	36.73%
Article 8	District Adminitstration	\$ 928,151.00	\$ -	\$ 928,151.00	\$ 567,674.02	\$ 8,476.47	\$ 352,000.51	37.92%
Article 9	Transportation Services	\$ 1,432,489.00	\$ -	\$ 1,432,489.00	\$ 998,215.05	\$ 30,944.34	\$ 403,329.61	28.16%
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	\$ 2,255,397.20	\$ 834.00	\$ 2,350,564.80	51.02%
	<b>Totals</b>	<b>\$ 32,946,025.00</b>	<b>\$ -</b>	<b>\$ 32,946,025.00</b>	<b>\$ 18,858,214.35</b>	<b>\$ 996,613.15</b>	<b>\$ 13,091,197.50</b>	<b>39.74%</b>

3/27/2019