

RSU #5	General Budget Report	12/31/2018			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	\$ 1,342,295.62	\$ 10,409.63	\$ 2,083,497.75	60.63%
Article 2	School Administration	\$ 1,536,593.00	\$ -	\$ 1,536,593.00	\$ 735,626.63	\$ 2,752.55	\$ 798,213.82	51.95%
Article 3	Operation of Plant	\$ 4,891,383.00	\$ -	\$ 4,891,383.00	\$ 2,856,607.97	\$ 446,088.74	\$ 1,588,686.29	32.48%
Article 4	Voc. E. Assessment	\$ 74,492.00	\$ -	\$ 74,492.00	\$ 43,453.69	\$ 31,038.35	\$ (0.04)	0.00%
Article 5	School Nutrition/Crossing Guard	\$ 269,645.00	\$ -	\$ 269,645.00	\$ 134,122.50	\$ 134,122.50	\$ 1,400.00	0.52%
Article 6	Instruction K - 12	\$ 13,378,387.00	\$ -	\$ 13,378,387.00	\$ 4,731,816.70	\$ 41,991.42	\$ 8,604,578.88	64.32%
Article 7	Co-Curr. & Athletics	\$ 778,737.00	\$ -	\$ 778,737.00	\$ 302,276.49	\$ 28,690.33	\$ 447,770.18	57.50%
Article 8	District Adminitstration	\$ 928,151.00	\$ -	\$ 928,151.00	\$ 457,579.57	\$ 3,282.73	\$ 467,288.70	50.35%
Article 9	Transportation Services	\$ 1,432,489.00	\$ -	\$ 1,432,489.00	\$ 778,358.14	\$ 52,364.55	\$ 601,766.31	42.01%
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	\$ 1,580,564.42	\$ -	\$ 3,026,231.58	65.69%
	<b>Totals</b>	<b>\$ 32,946,025.00</b>	<b>\$ -</b>	<b>\$ 32,946,025.00</b>	<b>\$ 14,351,154.40</b>	<b>\$ 975,437.13</b>	<b>\$ 17,619,433.47</b>	<b>53.48%</b>

1/23/2019