

General Fund Expenditures - April 2016

Warrant Article		Adopted Budget	Adjustments	Revised Budget	Fiscal Activity	Encumbrances	Amount Remaining	Percent Remaining
Article 1	Regular Instruction	16,598,458.83	0.00	16,598,458.83	12,896,606.48	21,766.95	3,680,085.40	22%
Article 2	Special Education Instruction	6,308,757.46	0	6,308,757.46	5,215,634.70	51,706.67	1,041,416.09	17%
Article 3	C T E Instruction	480,617.29	0	480,617.29	478,462.81	-	2,154.48	0%
Article 4	Other Instruction	896,364.47	0.00	896,364.47	685,162.68	8,001.49	203,200.30	23%
Article 5	Student & Staff Support	3,896,401.39	-2,100.00	3,898,501.39	2,917,848.73	309,527.77	671,124.89	17%
Article 6	System Administration	1,065,456.22	0	1,065,456.22	925,182.82	28,750.27	111,523.13	10%
Article 7	School Administration	2,392,292.41	2,100.00	2,390,192.41	1,883,621.50	147,830.55	358,740.36	15%
Article 8	Transportation & Buses	2,163,032.48		2,163,032.48	1,753,279.34	5,335.87	404,417.27	19%
Article 9	Facilities Maintenance	5,245,369.84		5,245,369.84	4,311,378.79	198,077.04	735,914.01	14%
Article 10	Debt Service & Other Commitments	2,726,216.03	0	2,726,216.03	2,726,216.03	0.00	0.00	0%
Article 11	All Other Expenditures	280,000.00	0.00	280,000.00	0.00	77,356.00	202,644.00	72%
Total Warrant Articles		42,052,966.42	0.00	42,052,966.42	33,793,393.88	848,352.61	7,411,219.93	18%