

General Fund Expenditures - December 2015

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	7,690,836.33	142,865.90	8,764,756.60	53%
Article 2	Special Education Instruction	6,308,757.46	0	6,308,757.46	3,029,845.75	72,235.54	3,206,676.17	51%
Article 3	C T E Instruction	480,617.29	0	480,617.29	238,154.17	238,154.17	4,308.95	1%
Article 4	Other Instruction	896,364.47	0.00	896,364.47	383,815.19	32,005.24	480,544.04	54%
Article 5	Student & Staff Support	3,896,401.39	-2,100.00	3,898,501.39	1,849,582.87	433,183.84	1,615,734.68	41%
Article 6	System Administration	1,065,456.22	0	1,065,456.22	540,740.14	47,383.53	477,332.55	45%
Article 7	School Administration	2,392,292.41	2,100.00	2,390,192.41	1,134,610.68	185,652.08	1,069,929.65	45%
Article 8	Transportation & Buses	2,163,032.48		2,163,032.48	1,095,170.31	6,067.11	1,061,795.06	49%
Article 9	Facilities Maintenance	5,245,369.84		5,245,369.84	2,697,583.08	331,326.18	2,216,460.58	42%
Article 10	Debt Service & Other Commitments	2,726,216.03	0	2,726,216.03	2,385,039.69	0.00	341,176.34	13%
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	21,045,378.21	1,566,229.59	19,441,358.62	46%