

General Fund Expenditures - March 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	11,232,395.13	47,086.61	5,318,977.09	32%
Article 2	Special Education Instruction	6,308,757.46	0	6,308,757.46	4,537,059.23	53,965.74	1,717,732.49	27%
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	597,382.34	20,315.05	278,667.08	31%
Article 5	Student & Staff Support	3,896,401.39	-2,100.00	3,898,501.39	2,600,508.17	319,520.41	978,472.81	25%
Article 6	System Administration	1,065,456.22	0	1,065,456.22	821,683.42	34,157.62	209,615.18	20%
Article 7	School Administration	2,392,292.41	2,100.00	2,390,192.41	1,657,698.85	149,516.82	582,976.74	24%
Article 8	Transportation & Buses	2,163,032.48		2,163,032.48	1,560,549.20	5,987.11	596,496.17	28%
Article 9	Facilities Maintenance	5,245,369.84		5,245,369.84	3,879,531.53	215,900.31	1,149,938.00	22%
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	29,750,310.37	923,805.67	11,378,850.38	27%