

General Fund Expenditures - May 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	14,066,389.75	58,986.12	2,473,082.96	15%
Article 2	Special Education Instruction	6,308,757.46	0	6,308,757.46	5,716,792.52	27,266.90	564,698.04	9%
Article 3	C T E Instruction	480,617.29	0	480,617.29	478,462.81	-	2,154.48	0.4%
Article 4	Other Instruction	896,364.47	0.00	896,364.47	751,512.10	3,830.54	141,021.83	16%
Article 5	Student & Staff Support	3,896,401.39	-2,100.00	3,898,501.39	3,198,219.49	247,361.14	452,920.76	12%
Article 6	System Administration	1,065,456.22	0	1,065,456.22	999,808.80	26,990.91	38,656.51	4%
Article 7	School Administration	2,392,292.41	2,100.00	2,390,192.41	2,043,779.13	154,018.87	192,394.41	8%
Article 8	Transportation & Buses	2,163,032.48		2,163,032.48	1,902,329.79	5,285.87	255,416.82	12%
Article 9	Facilities Maintenance	5,245,369.84		5,245,369.84	4,579,326.29	197,229.56	468,813.99	9%
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	36,462,836.71	798,325.91	4,791,803.80	11%