

General Fund Expenditures - April 2018

Warrant Article		Adopted Budget	Adjustments	Revised Budget	Fiscal Activity	Encumbrances	Amount Remaining	Percent Remaining
Article 1	Regular Instruction	17,625,284.69	0.00	17,625,284.69	13,162,636.43	86,247.35	4,376,400.91	25%
Article 2	Special Education Instruction	7,184,168.79	0.00	7,184,168.79	5,664,215.94	100,349.03	1,419,603.82	20%
Article 3	C T E Instruction	407,180.37	0.00	407,180.37	405,748.16	0.00	1,432.21	0.4%
Article 4	Other Instruction	937,241.12	0.00	937,241.12	670,831.91	3,983.70	262,425.51	28%
Article 5	Student & Staff Support	4,186,564.44	120,200.00	4,306,764.44	3,361,430.63	70,610.70	874,723.11	20%
Article 6	System Administration	1,159,293.86	0.00	1,159,293.86	916,598.73	22,522.15	220,172.98	19%
Article 7	School Administration	2,631,036.04	0.00	2,631,036.04	2,072,655.37	103,712.89	454,667.78	17%
Article 8	Transportation & Buses	2,285,786.57	0.00	2,285,786.57	1,803,067.82	52,488.76	430,229.99	19%
Article 9	Facilities Maintenance	5,441,073.04	0.00	5,441,073.04	4,313,553.77	175,075.43	952,443.84	18%
Article 10	Debt Service & Other Commitments	2,586,647.59	0.00	2,586,647.59	2,572,277.42	0.00	14,370.17	1%
Article 11	All Other Expenditures	355,000.00	0.00	355,000.00	0.00	0.00	355,000.00	100%
Total Warrant Articles		44,799,276.51	120,200.00	44,919,476.51	34,943,016.18	614,990.01	9,361,470.32	21%