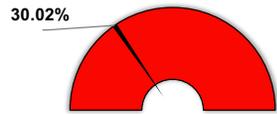


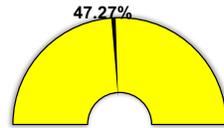
Expenditure Dashboard Summary

For the Period Ending January 31, 2020

Projected Year-End Balances as % of Budgeted Expenditures

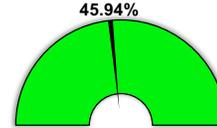


Actual YTD Expenditures



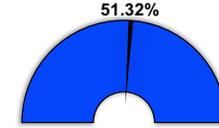
Projected YTD Expenditures
48.87%

Actual YTD Salaries / Benefits



Projected YTD Salaries / Benefits
46.01%

Actual YTD Other Objects

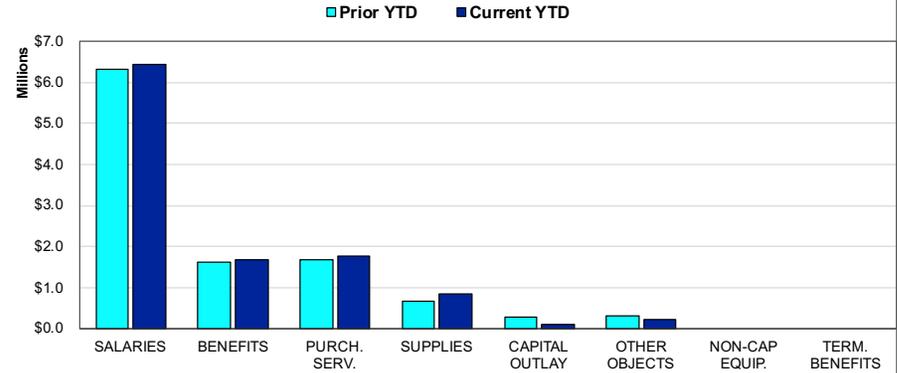


Projected YTD Other Objects
57.60%

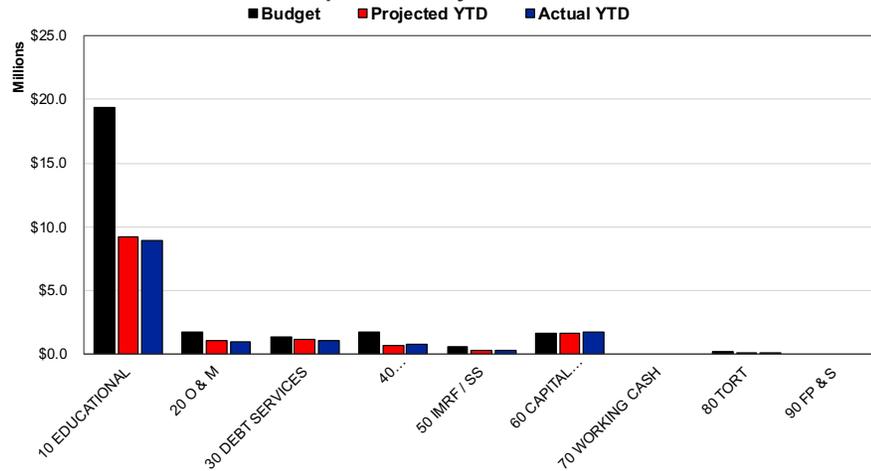
All Funds | Top 10 Expenditures by Program YTD

Support Services - Business	\$3,963,487
Regular Programs	\$3,302,517
Special Education/Remedial Programs	\$1,357,136
Support Services - Instructional Staff	\$1,070,632
Support Services - Pupils	\$936,607
Debt Services - Payments of Principal on Long-term Debt	\$885,330
Support Services - School Administration	\$637,601
Support Services - General Administration	\$420,778
Bilingual Programs	\$306,941
Support Services - Central	\$207,467
Percent of Total Expenditures Year-to-Date	92.20%

Aggregate Funds | Expenditures by Object



Expenditures by Fund



Aggregate Funds | Expenditures by Object

