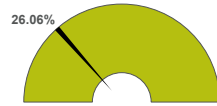


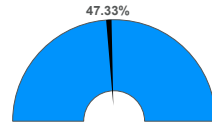
General Fund | Expenditure Dashboard Summary

For the Period Ending December 31, 2019

Projected Year End Fund Balance as % of Budgeted Expenditures

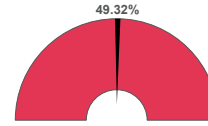


Actual YTD Expenditures



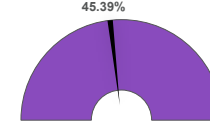
Projected YTD Expenditures
48.89%

Actual YTD Instruction



Projected YTD Instruction
50.32%

Actual YTD All Other Functions



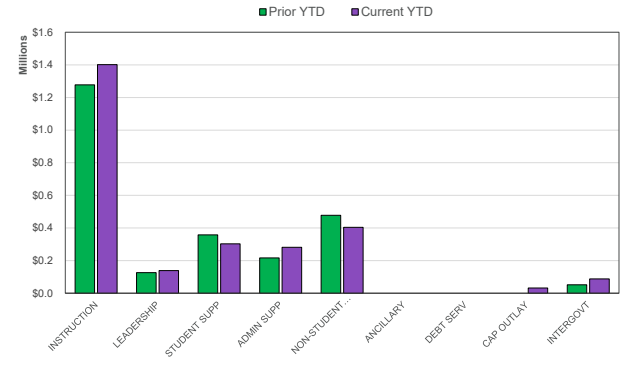
Projected YTD All Other Functions
47.49%

Expenditure Analysis

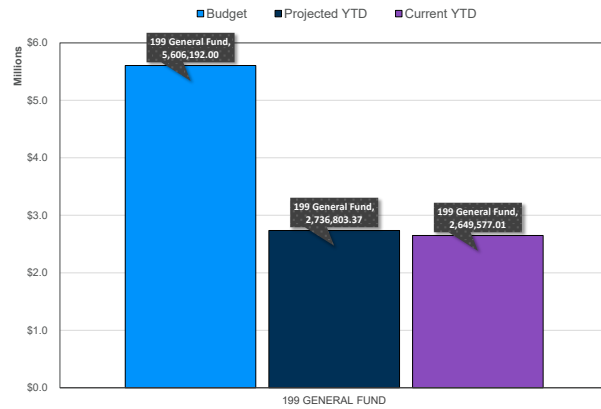
Top 10 Expenditures by Function (YTD)

Instruction	\$1,363,924
Plant Maint/Operations	\$323,654
General Administration	\$281,932
Cocurr/Extracurr Activity	\$168,080
School Leadership	\$138,858
Pymts To Member Dists Ssa	\$88,071
Student Transportation	\$73,560
Data Processing Svs	\$71,922
Guidance/Counsel/Eval Svs	\$33,113
Facilities Acq/Construct	\$32,207
Percent of Total Expenditures YTD	97.20%

Expenditures by Function | Prior YTD vs. Current YTD



Expenditures by Fund | Budget / Projected YTD / Current YTD



Expenditures by Function | Projected YTD vs. Current YTD

