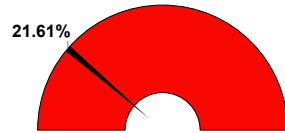


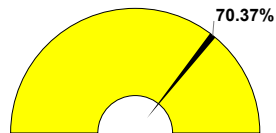
# General Fund | Expenditure Dashboard

For the Period Ending March 31, 2020

**Projected Year End Fund Balance as % of Budgeted Expenditures**

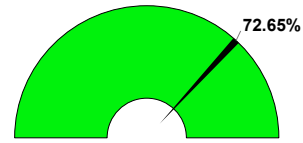


**Actual YTD Expenditures**



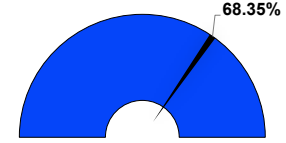
**Projected YTD Expenditures**  
75.59%

**Actual YTD Instruction**



**Projected YTD Instruction**  
76.74%

**Actual YTD All Other Functions**



**Projected YTD All Other Functions**  
74.57%

**Top 10 Expenditures by Function Year-to-Date**

Instruction	\$1,993,745
Plant Maint/Operations	\$455,139
General Administration	\$384,989
Facilities Acq/Construct	\$287,662
Cocurr/Extracurr Activity	\$251,474
School Leadership	\$209,648
Pymts To Member Dists Ssa	\$154,124
Student Transportation	\$101,914
Data Processing Svs	\$99,222
Guidance/Counsel/Eval Svs	\$49,839
<b>Percent of Total Expenditures YTD</b>	<b>97.25%</b>

