

General Fund | Expenditure Dashboard Summary

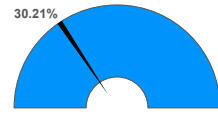
For the Period Ending October 31, 2019

Fund 199

Projected Year End Fund Balance as % of Budgeted Expenditures

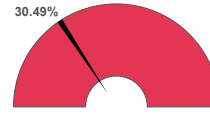


Actual YTD Expenditures



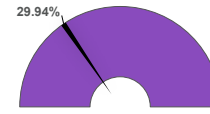
Projected YTD Expenditures
30.55%

Actual YTD Instruction



Projected YTD Instruction
29.61%

Actual YTD All Other Functions



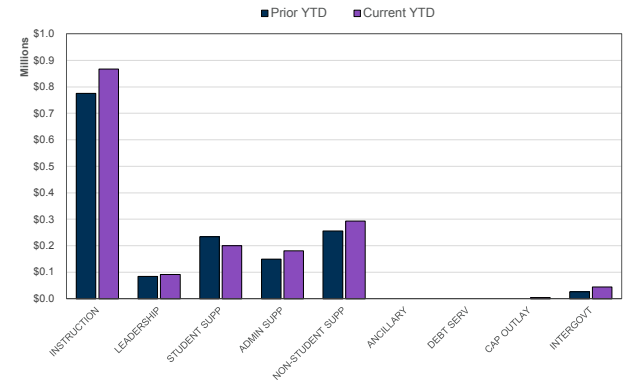
Projected YTD All Other Functions
31.47%

Expenditure Analysis

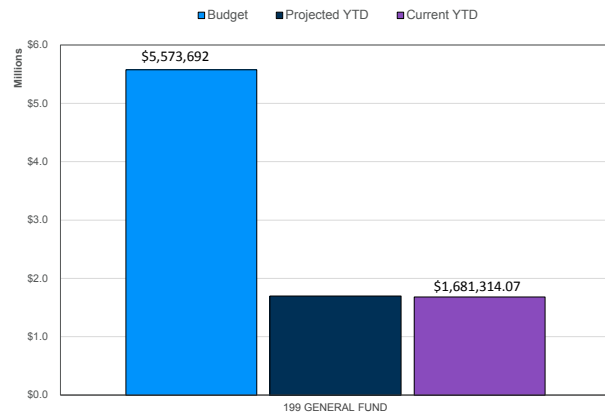
Top 10 Expenditures by Function (YTD)

Instruction	\$843,126
Plant Maint/Operations	\$229,549
General Administration	\$180,927
Cocurr/Extracurr Activity	\$102,386
School Leadership	\$91,951
Student Transportation	\$57,140
Data Processing Svs	\$56,048
Pymts To Member Dist Ssa	\$44,035
Guidance/Counsel/Eval Svs	\$21,963
Instruct Res/Media Svs	\$21,111
Percent of Total Expenditures YTD	98.03%

Expenditures by Function | Prior YTD vs. Current YTD



Expenditures by Fund | Budget / Projected YTD / Current YTD



Expenditures by Function | Projected YTD vs. Current YTD

