

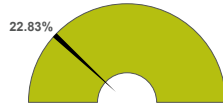
5Cast Plus Expenditure Dashboard

This worksheet is designed to provide a snapshot at a given point in time of key performance indicators relevant to your organization's fiscal performance.

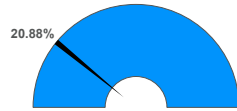
General Fund | Expenditure Dashboard Summary

For the Period Ending September 30, 2019

Projected Year End Fund Balance as % of Budgeted Expenditures

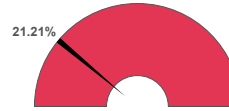


Actual YTD Expenditures



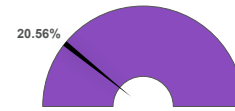
Projected YTD Expenditures
21.24%

Actual YTD Instruction



Projected YTD Instruction
19.77%

Actual YTD All Other Functions



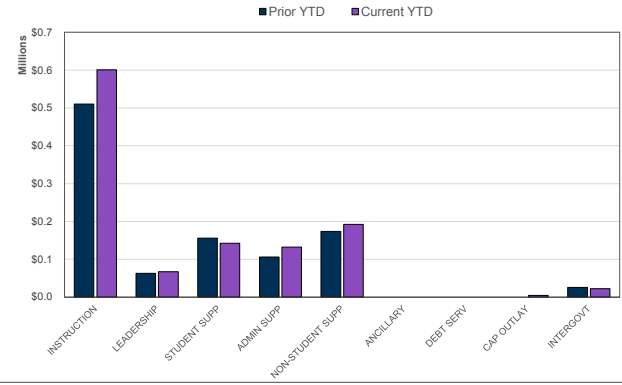
Projected YTD All Other Functions
22.68%

Expenditure Analysis

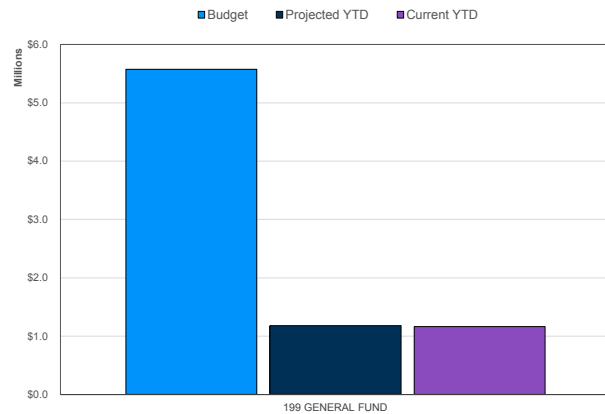
Top 10 Expenditures by Function (YTD)

Instruction	\$586,519
Plant Maint/Operations	\$162,097
General Administration	\$131,991
Cocurr/Extracurr Activity	\$75,430
School Leadership	\$67,560
Student Transportation	\$39,426
Data Processing Svs	\$23,731
Pymts To Member Dists Ssa	\$22,018
Guidance/Counsel/Eval Svs	\$16,388
Instruct Res/Media Svs	\$12,553
Percent of Total Expenditures YTD	97.89%

Expenditures by Function | Prior YTD vs. Current YTD



Expenditures by Fund | Budget / Projected YTD / Current YTD



Expenditures by Function | Projected YTD vs. Current YTD

