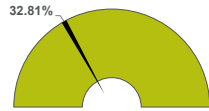


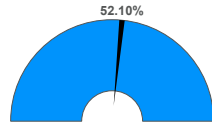
General Fund | Expenditure Dashboard Summary

For the Period Ending January 31, 2020

Projected Year End Fund Balance as % of Budgeted Expenditures

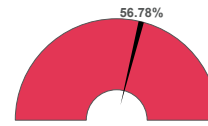


Actual YTD Expenditures



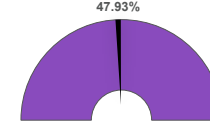
Projected YTD Expenditures
58.72%

Actual YTD Instruction



Projected YTD Instruction
60.41%

Actual YTD All Other Functions



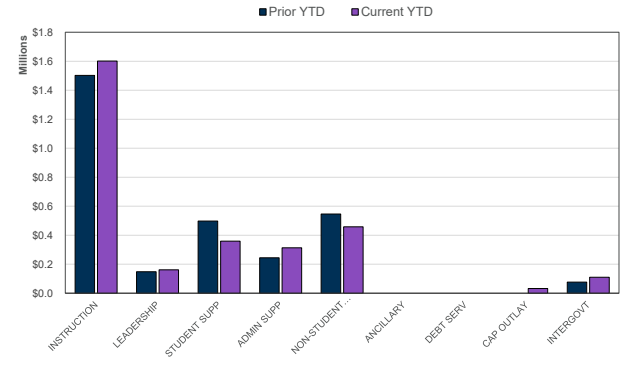
Projected YTD All Other Functions
57.21%

Expenditure Analysis

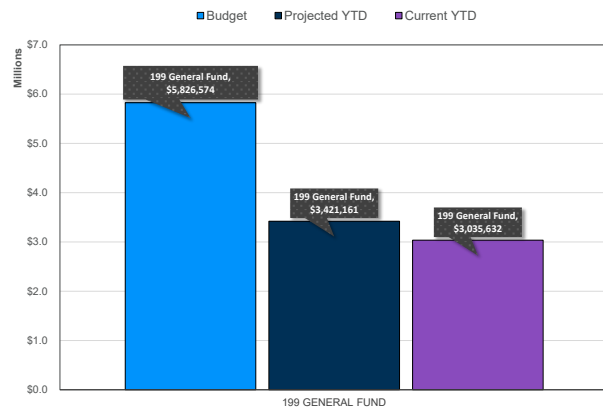
Top 10 Expenditures by Function (YTD)

Instruction	\$1,558,248
Plant Maint/Operations	\$369,832
General Administration	\$313,551
Cocurr/Extracurr Activity	\$202,264
School Leadership	\$161,683
Pymts To Member Dists Ssa	\$110,088
Student Transportation	\$82,663
Data Processing Svs	\$79,228
Guidance/Counsel/Eval Svs	\$38,689
Instruct Res/Media Svs	\$35,393
Percent of Total Expenditures YTD	97.23%

Expenditures by Function | Prior YTD vs. Current YTD



Expenditures by Fund | Budget / Projected YTD / Current YTD



Expenditures by Function | Projected YTD vs. Current YTD

