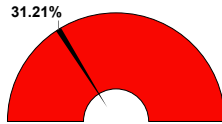


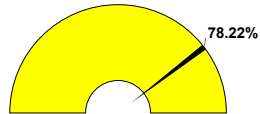
General Fund | Expenditure Dashboard

For the Period Ending April 30, 2020

Projected Year End Fund Balance as % of Budgeted Expenditures

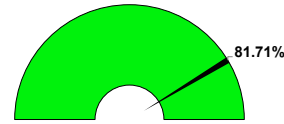


Actual YTD Expenditures



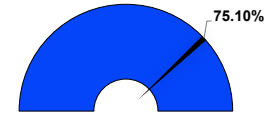
Projected YTD Expenditures
84.07%

Actual YTD Instruction



Projected YTD Instruction
86.20%

Actual YTD All Other Functions



Projected YTD All Other Functions
82.17%

Top 10 Expenditures by Function Year-to-Date

Instruction	\$2,242,478
Plant Maint/Operations	\$506,604
General Administration	\$419,502
Facilities Acq/Construct	\$287,662
Cocurr/Extracurr Activity	\$267,002
School Leadership	\$232,047
Pymts To Member Dists Ssa	\$198,159
Student Transportation	\$117,906
Data Processing Svs	\$106,495
Guidance/Counsel/Eval Svs	\$55,414
Percent of Total Expenditures YTD	97.28%

