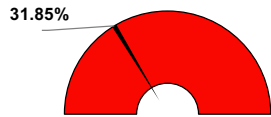


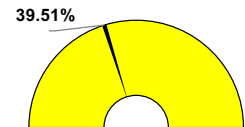
Expenditure Dashboard Summary

For the Period Ending December 31, 2019

**Projected Year-End Balances
as % of Budgeted Expenditures**

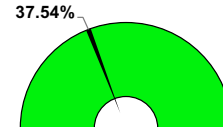


Actual YTD Expenditures



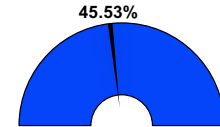
Projected YTD Expenditures
41.00%

Actual YTD Salaries / Benefits



Projected YTD Salaries / Benefits
37.78%

Actual YTD Other Objects



Projected YTD Other Objects
50.82%

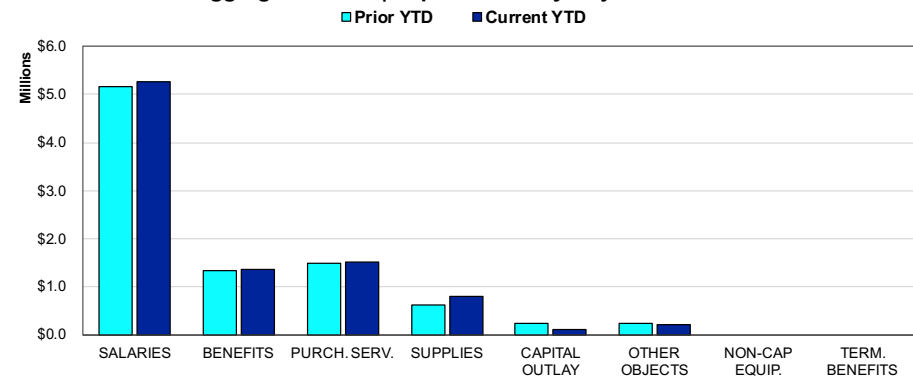
All Funds | Top 10 Expenditures by Program YTD

Support Services - Business	\$3,571,636
Regular Programs	\$2,723,038
Special Education/Remedial Programs	\$1,095,935
Support Services - Instructional Staff	\$943,745
Support Services - Pupils	\$752,958
Support Services - School Administration	\$541,773
Support Services - General Administration	\$389,244
Bilingual Programs	\$246,710
Support Services - Central	\$189,917
Truant Alternative & Optional Programs	\$158,161

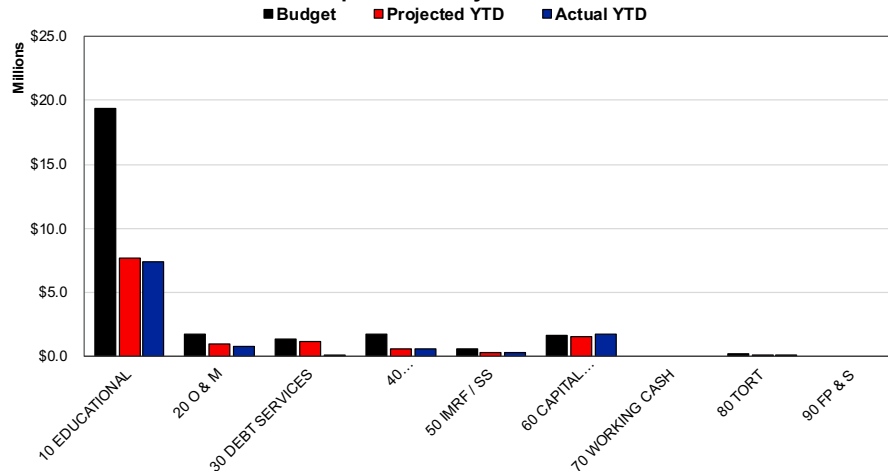
Percent of Total Expenditures Year-to-Date

92.20%

Aggregate Funds | Expenditures by Object



Expenditures by Fund



Aggregate Funds | Expenditures by Object

