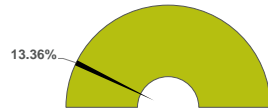


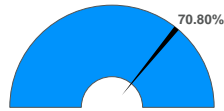
General Fund | Expenditure Dashboard Summary

For the Period Ending April 30, 2020

Projected Year-End Balances
as % of Budgeted Expenditures

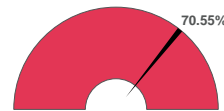


Actual YTD Expenditures



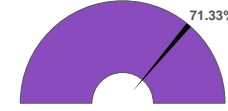
Projected YTD Expenditures
71.85%

Actual YTD Salaries / Benefits



Projected YTD Salaries / Benefits
72.15%

Actual YTD Other Objects



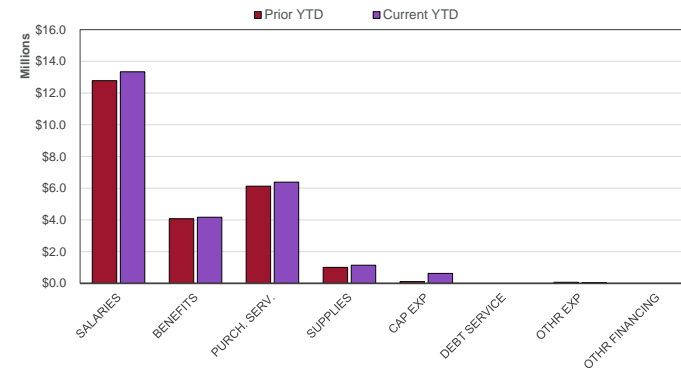
Projected YTD Other Objects
71.20%

Top 10 General Fund Expenditures by Program (Year-to-Date)

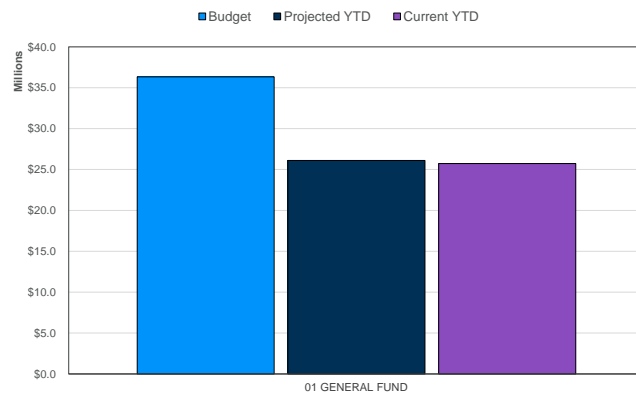
Lic Classroom Tchr	\$7,550,858.14
N-Instr Support	\$1,828,077.52
Student Transportation	\$1,791,167.50
Health Insurance	\$1,773,060.04
Consult/Fees For Svc	\$1,078,728.36
Fica/Medicare	\$984,628.66
Sal-Adm/Supervision	\$935,969.56
Paraprof/Personal Care Assist	\$797,712.76
Sp Ed Sal Pur F Other D	\$792,852.63
Tra	\$778,382.62

Percent of Total Expenditures Year-to-Date 71.19%

Expenditures by Object | Prior YTD vs. Current YTD



Expenditures by Fund | Budget / Projected YTD / Current YTD



Expenditures by Object | Projected YTD vs. Current YTD

