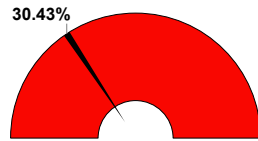


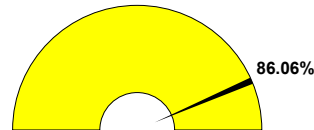
General Fund | Expenditure Dashboard

For the Period Ending May 31, 2020

Projected Year End Fund Balance as % of Budgeted Expenditures

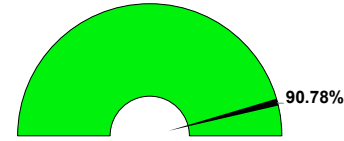


Actual YTD Expenditures



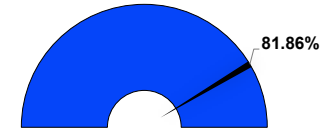
Projected YTD Expenditures
93.34%

Actual YTD Instruction



Projected YTD Instruction
95.34%

Actual YTD All Other Functions

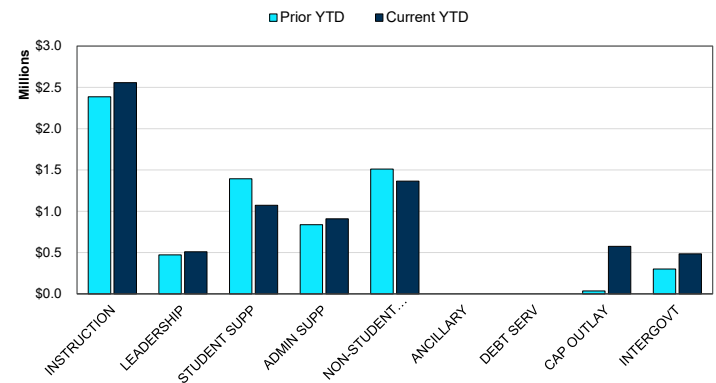


Projected YTD All Other Functions
91.55%

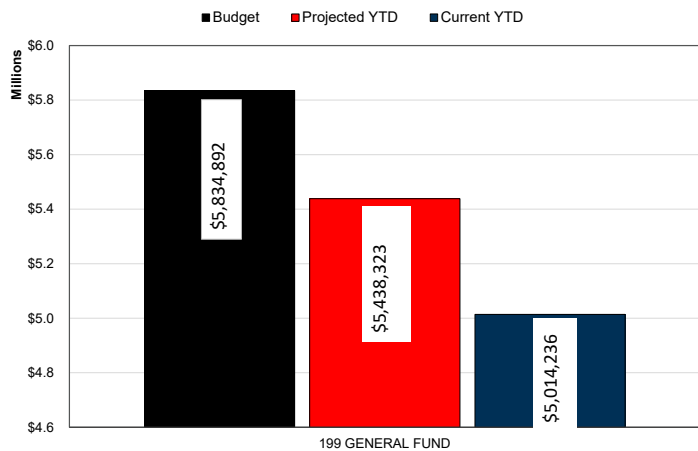
Top 10 Expenditures by Function Year-to-Date

Instruction	\$2,491,211
Plant Maint/Operations	\$558,069
General Administration	\$454,016
Facilities Acq/Construct	\$287,662
Cocurr/Extracurr Activity	\$282,530
School Leadership	\$254,447
Pymts To Member Dists Ssa	\$242,195
Student Transportation	\$133,898
Data Processing Svs	\$113,769
Guidance/Counsel/Eval Svs	\$60,989
Percent of Total Expenditures YTD	97.30%

Expenditures by Function



Expenditure Comparison



Expenditures by Function

