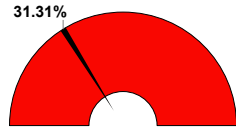


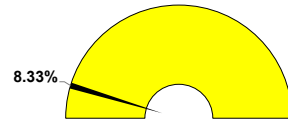
# General Fund | Expenditure Dashboard

For the Period Ending July 31, 2020

**Projected Year End Fund Balance as % of Budgeted Expenditures**

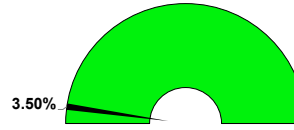


**Actual YTD Expenditures**



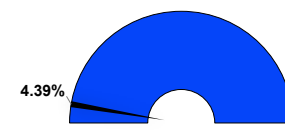
**Projected YTD Expenditures**  
4.81%

**Actual YTD Instruction**



**Projected YTD Instruction**  
3.18%

**Actual YTD Payroll Costs**



**Projected YTD Payroll Costs**  
3.99%

**Top 10 Expenditures by Function Year-to-Date**

Facilities Aqc/Construct	\$279,690
Instruction	\$96,937
Cocurr/Extracurr Activity	\$44,007
General Administration	\$41,027
School Leadership	\$22,051
Plant Maint/Operations	\$8,341
Data Processing Svs	\$8,174
Guidance/Counsel/Eval Svs	\$5,527
Student Transportation	\$5,311
Security/Monitoring Svs	\$781

**Percent of Total Expenditures YTD** **99.79%**

