

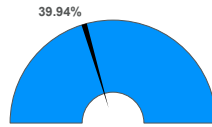
## General Fund | Expenditure Dashboard Summary

For the Period Ending November 30, 2019

Projected Year End Fund Balance  
as % of Budgeted Expenditures

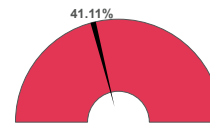


Actual YTD Expenditures



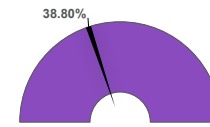
Projected YTD Expenditures  
40.92%

Actual YTD Instruction



Projected YTD Instruction  
41.59%

Actual YTD All Other Functions



Projected YTD All Other Functions  
40.26%

### Expenditure Analysis

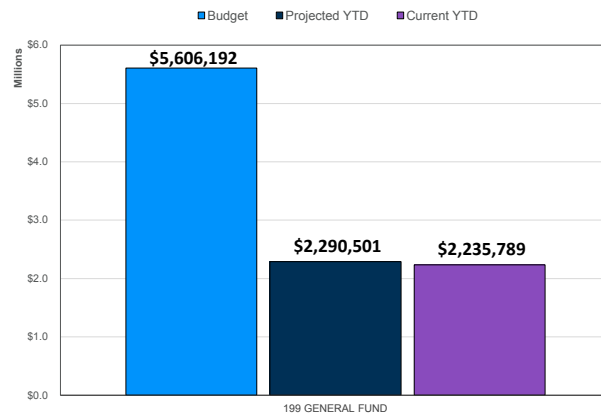
Top 10 Expenditures by Function (YTD)

Instruction	\$1,136,851
Plant Maint/Operations	\$283,213
General Administration	\$254,337
Cocurr/Extracurr Activity	\$128,070
School Leadership	\$116,440
Pymts To Member Dists Ssa	\$66,053
Student Transportation	\$64,256
Data Processing Svs	\$64,127
Facilities Acq/Construct	\$32,207
Guidance/Counsel/Eval Svs	\$27,538

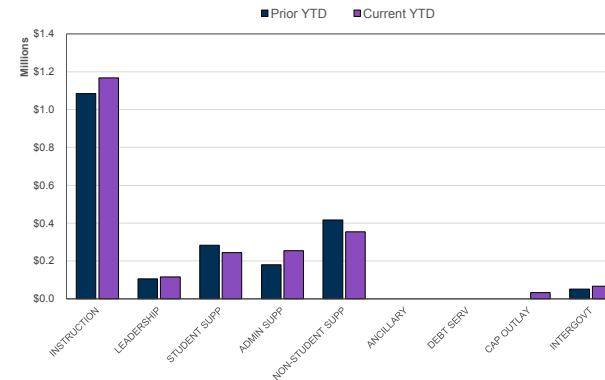
Percent of Total Expenditures YTD

97.20%

Expenditures by Fund | Budget / Projected YTD / Current YTD



Expenditures by Function | Prior YTD vs. Current YTD



Expenditures by Function | Projected YTD vs. Current YTD

