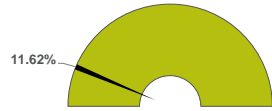


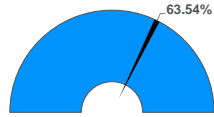
General Fund | Expenditure Dashboard Summary

For the Period Ending March 31, 2020

Projected Year-End Balances as % of Budgeted Expenditures

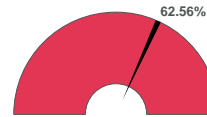


Actual YTD Expenditures



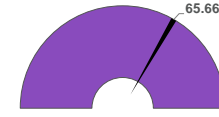
Projected YTD Expenditures
63.77%

Actual YTD Salaries / Benefits



Projected YTD Salaries / Benefits
63.91%

Actual YTD Other Objects

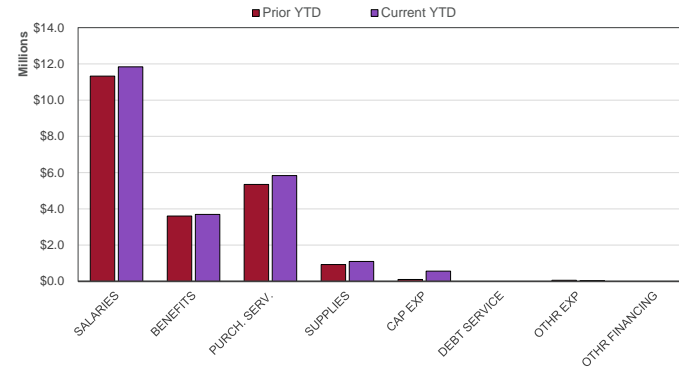


Projected YTD Other Objects
63.47%

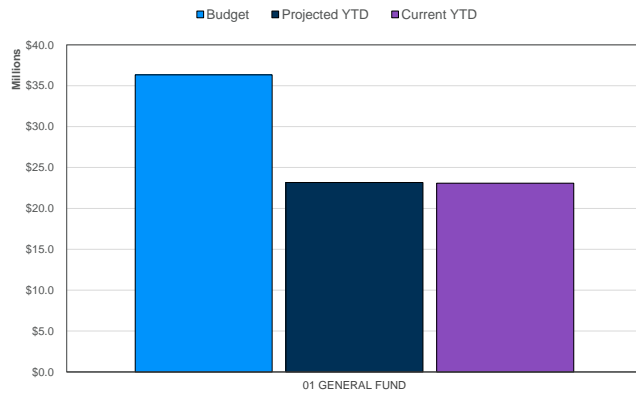
Top 10 General Fund Expenditures by Program (Year-to-Date)

Lic Classroom Tchr	\$6,669,609.30
N-Instr Support	\$1,622,902.90
Health Insurance	\$1,562,682.50
Student Transportation	\$1,544,637.46
Consult/Fees For Svc	\$950,872.95
Fica/Medicare	\$873,657.65
Sal-Adm/Supervision	\$833,895.32
Sp Ed Sal Pur F Other D	\$792,852.63
Tra	\$690,023.69
Paraprof/Personal Care Assist	\$687,182.99
Percent of Total Expenditures Year-to-Date	70.30%

Expenditures by Object | Prior YTD vs. Current YTD



Expenditures by Fund | Budget / Projected YTD / Current YTD



Expenditures by Object | Projected YTD vs. Current YTD

