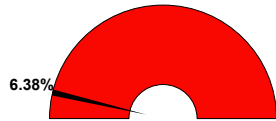


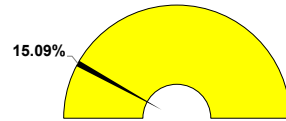
# General Fund | Expenditure Dashboard

For the Period Ending August 31, 2020

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

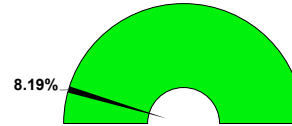


**Actual YTD Expenditures**



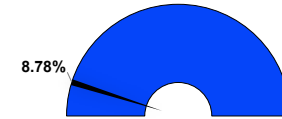
**Projected YTD Expenditures**  
12.13%

**Actual YTD Instruction**



**Projected YTD Instruction**  
8.66%

**Actual YTD Payroll Costs**



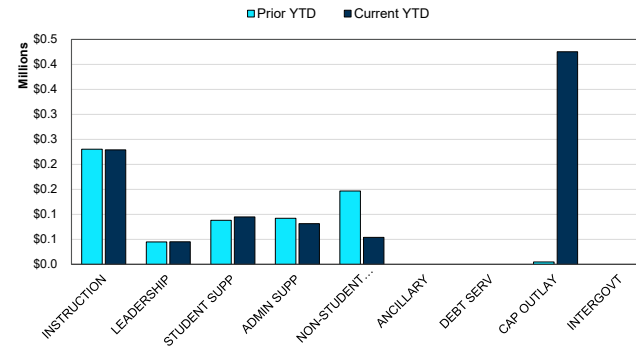
**Projected YTD Payroll Costs**  
8.20%

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

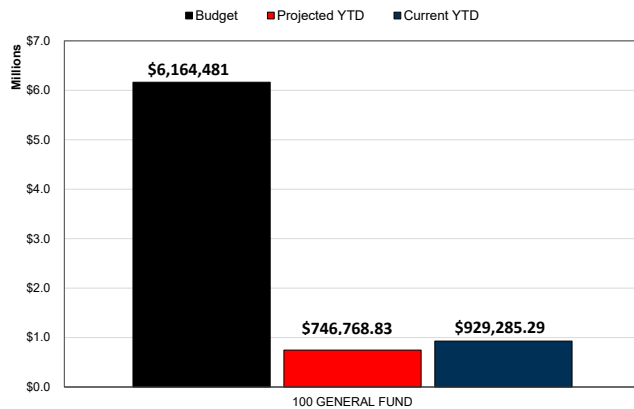
Facilities Aqc/Construct	\$425,359
Instruction	\$226,920
General Administration	\$81,280
Cocurr/Extracurr Activity	\$68,209
School Leadership	\$44,972
Plant Maint/Operations	\$35,290
Data Processing Svs	\$16,436
Student Transportation	\$12,224
Guidance/Counsel/Eval Svs	\$11,230
Health Svs	\$2,538

**Percent of Total Expenditures YTD** **99.48%**

**Expenditures by Function**



**Expenditure Comparison**



**Expenditures by Object**

