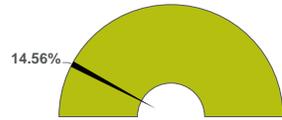


General Fund Expenditures

For the Period Ending December 31, 2020

Projected YE Balance as % of Budgeted Expenditures

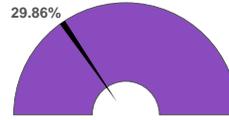


Total Expenditures Actual YTD



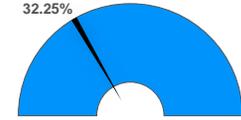
Projected YTD Expenditures
34.41%

Salaries & Benefits Actual YTD



Projected YTD Salary/ Benefits
34.04%

Basic Education Actual YTD



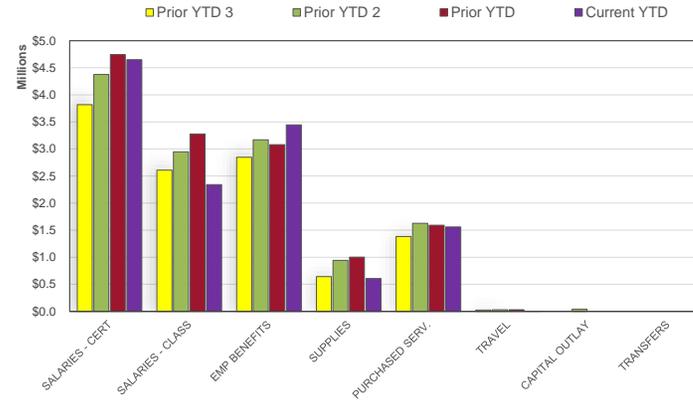
Projected YTD Basic Education
35.38%

Expenditure Analysis

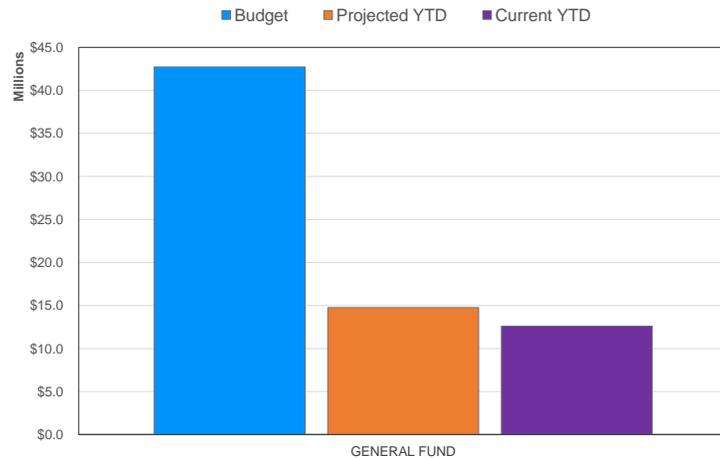
Top 10 Expenditures by Program (YTD)

BASIC EDUCATION	\$5,900,801
GENERAL SUPPORTIVE SERV	\$1,626,931
SPECIAL EDUCATION	\$1,478,847
PUPIL TRANSPORTATION	\$1,383,138
ALT LRNG PGM	\$356,430
LAP - REMEDIATION, STATE	\$251,387
FOOD SERVICES	\$166,604
IDEA - FED SPED	\$137,725
NAT'L BOARD CERT STIPENDS	\$124,360
TRANS BILINGUAL, STATE	\$120,410
Percent of Total Expenditures YTD	91.63%

Expenditures by Object | Prior YTD vs. Current YTD



Total Expenditures | Budget / Projected YTD / Current YTD



Expenditures by Object | Projected YTD vs. Current YTD

