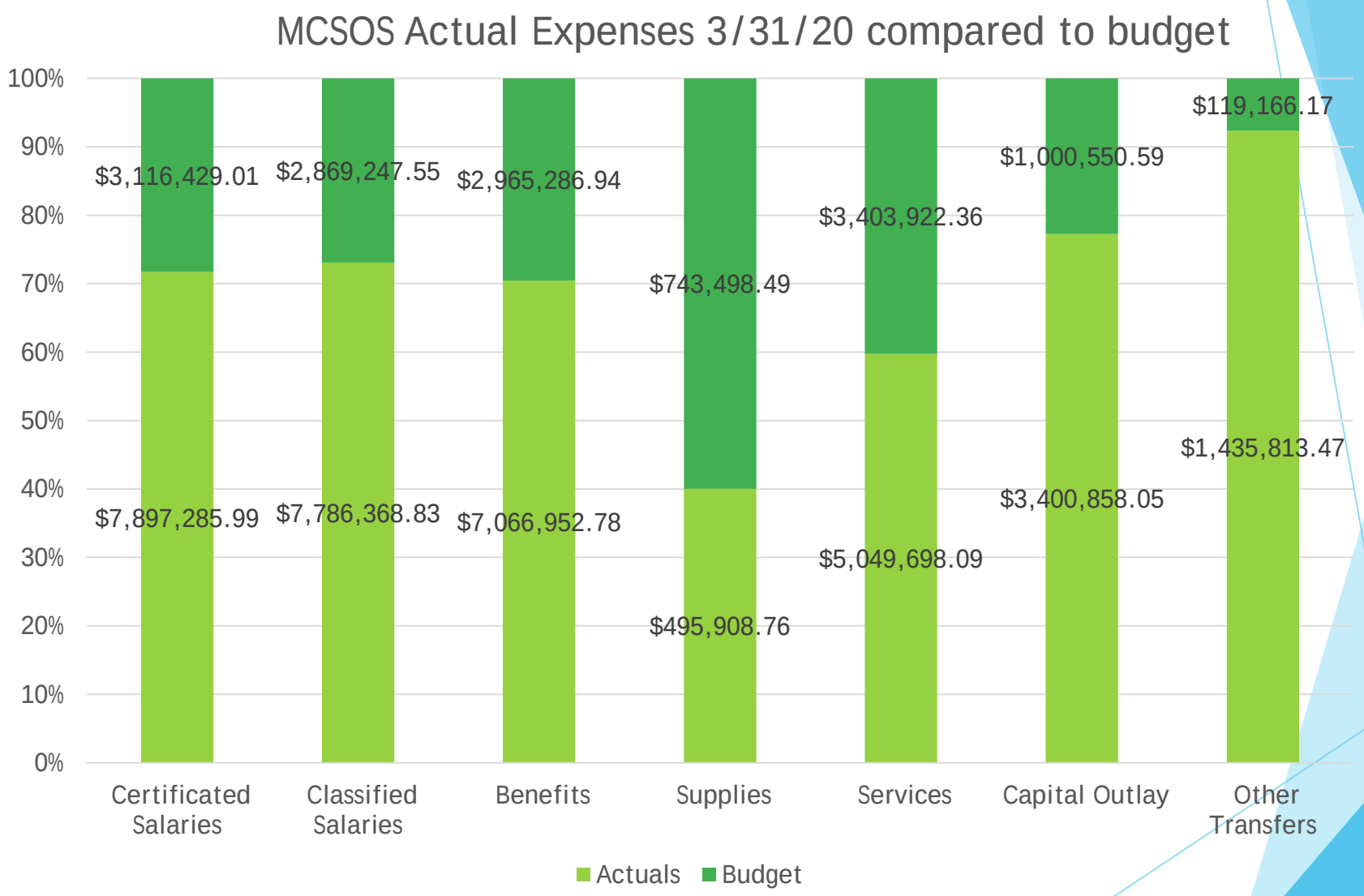
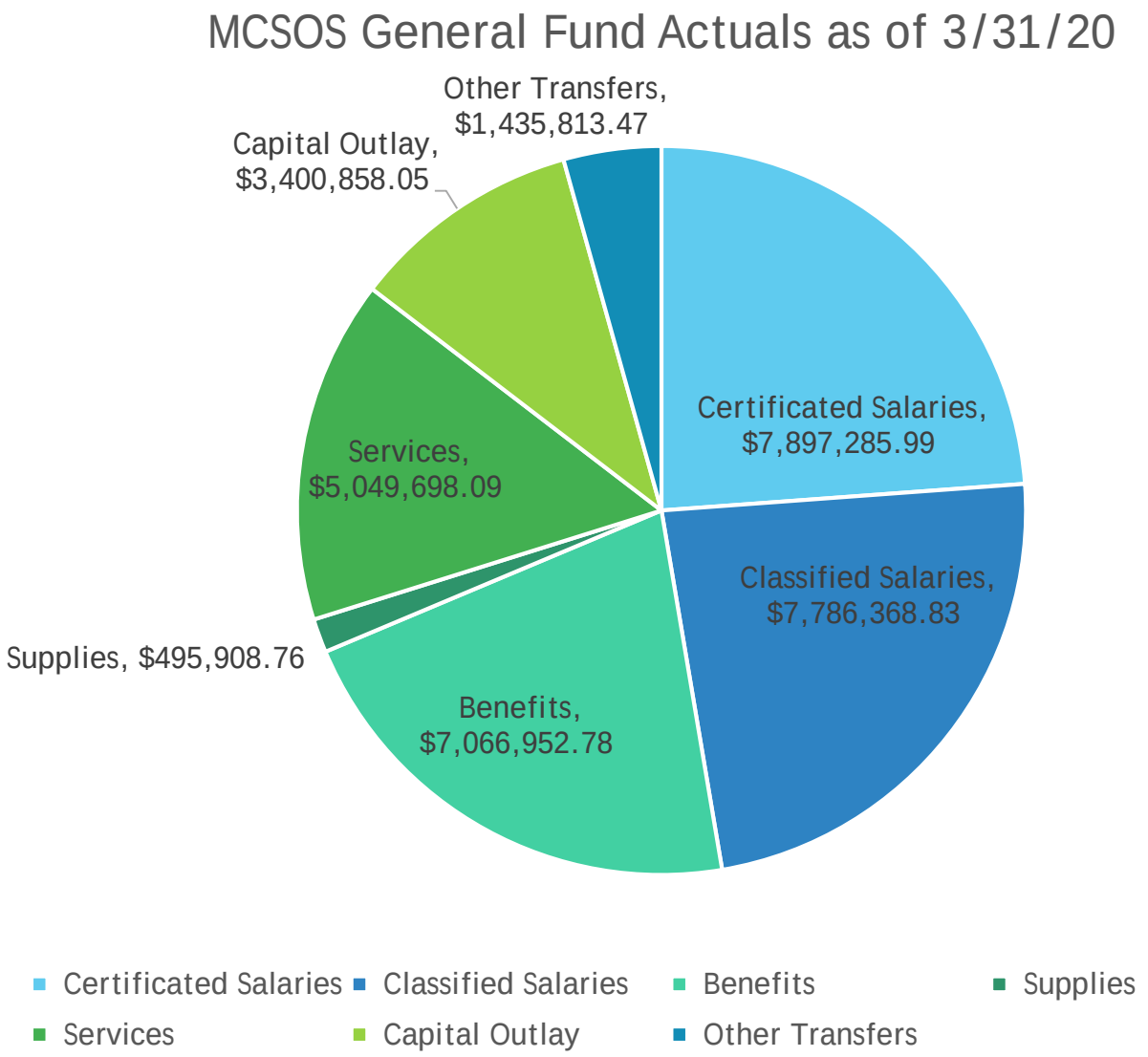
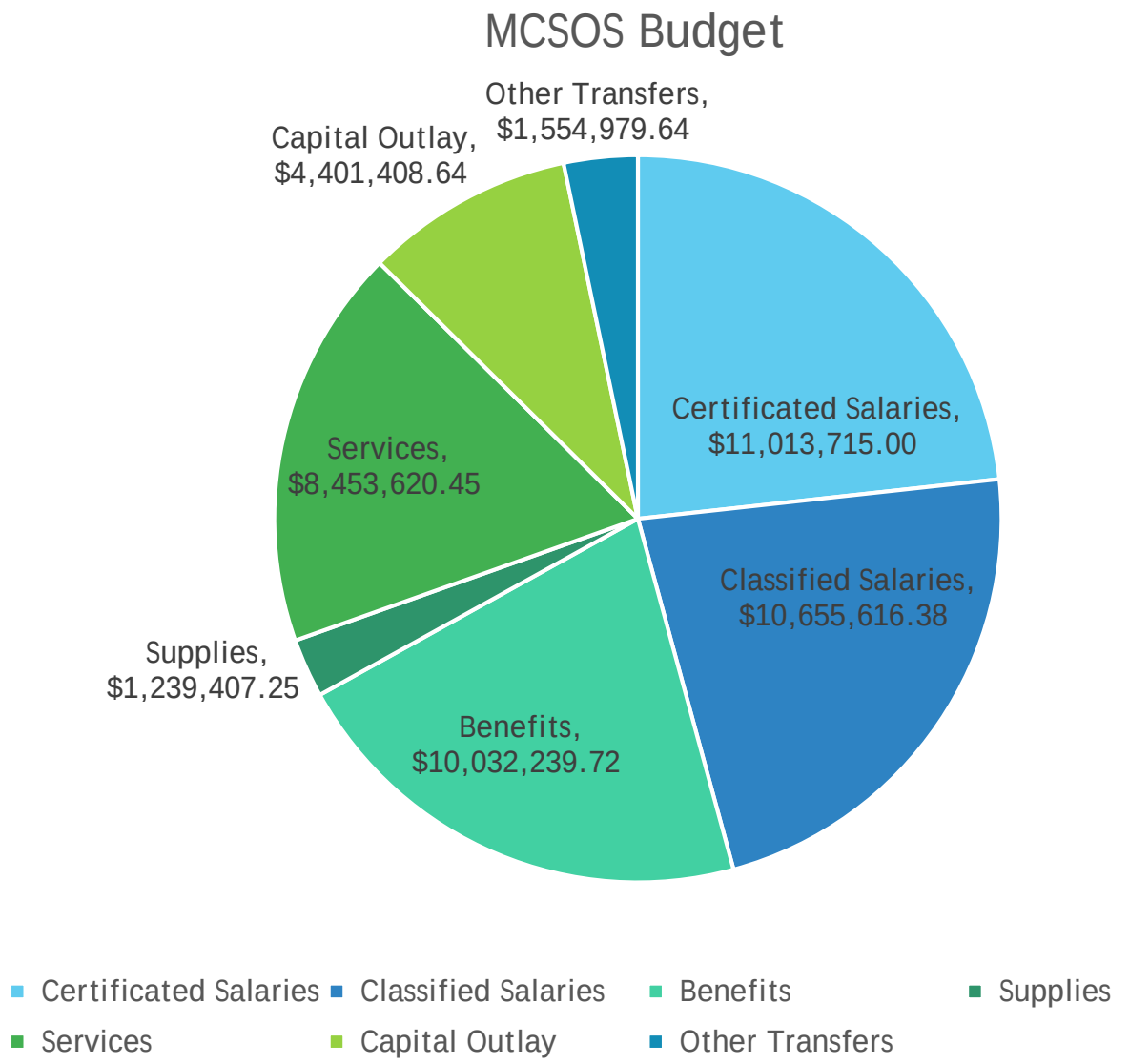
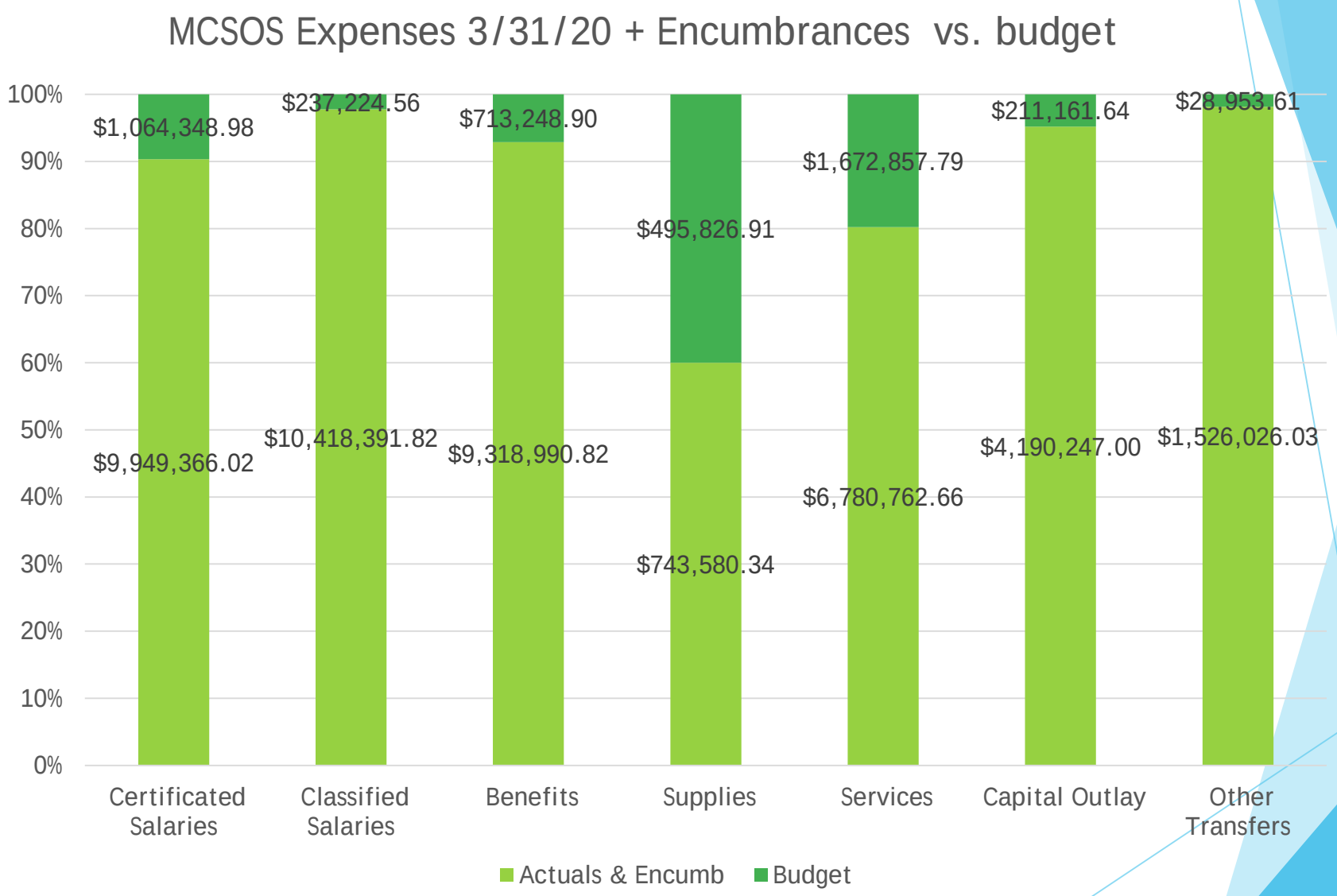
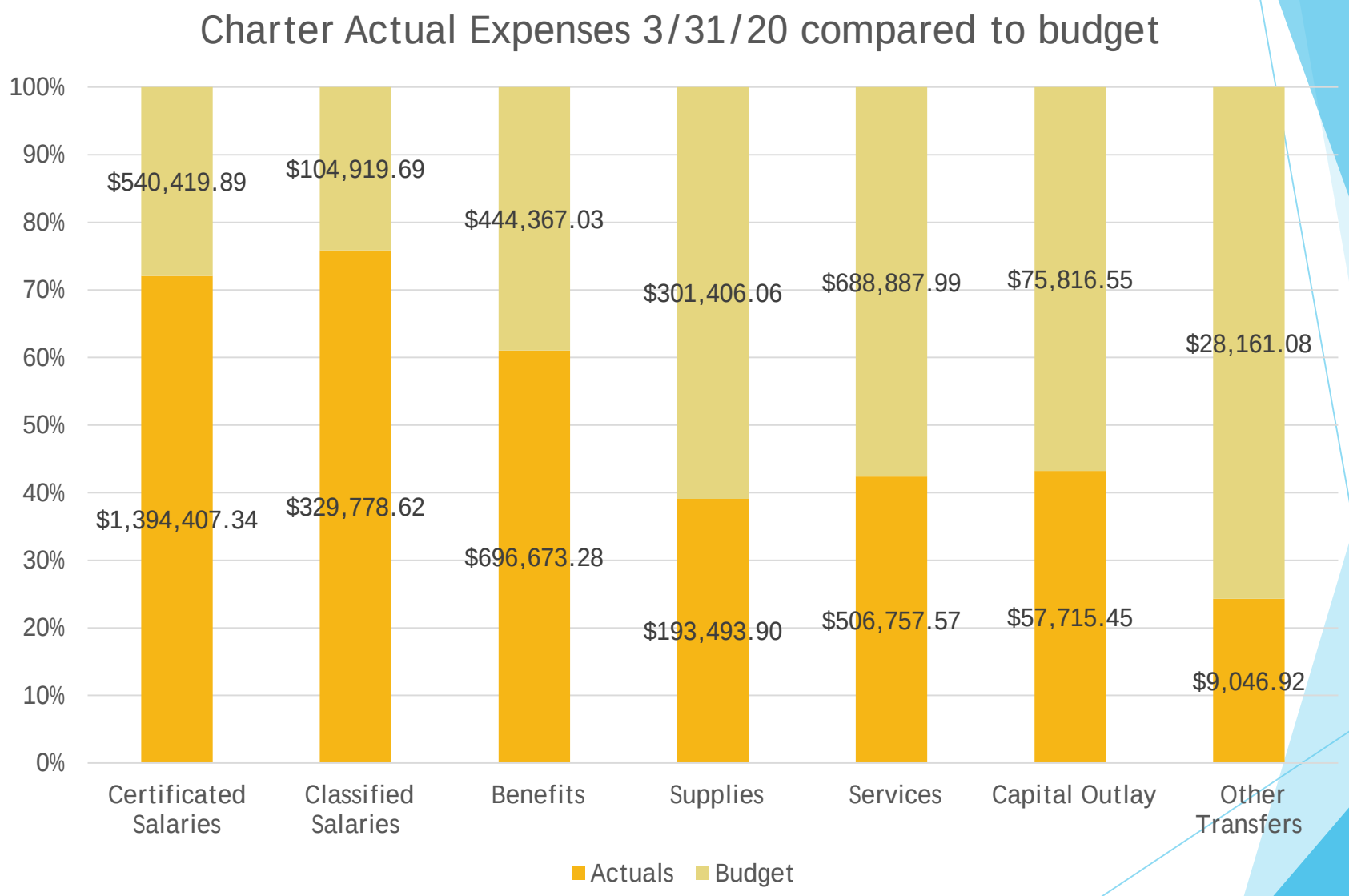
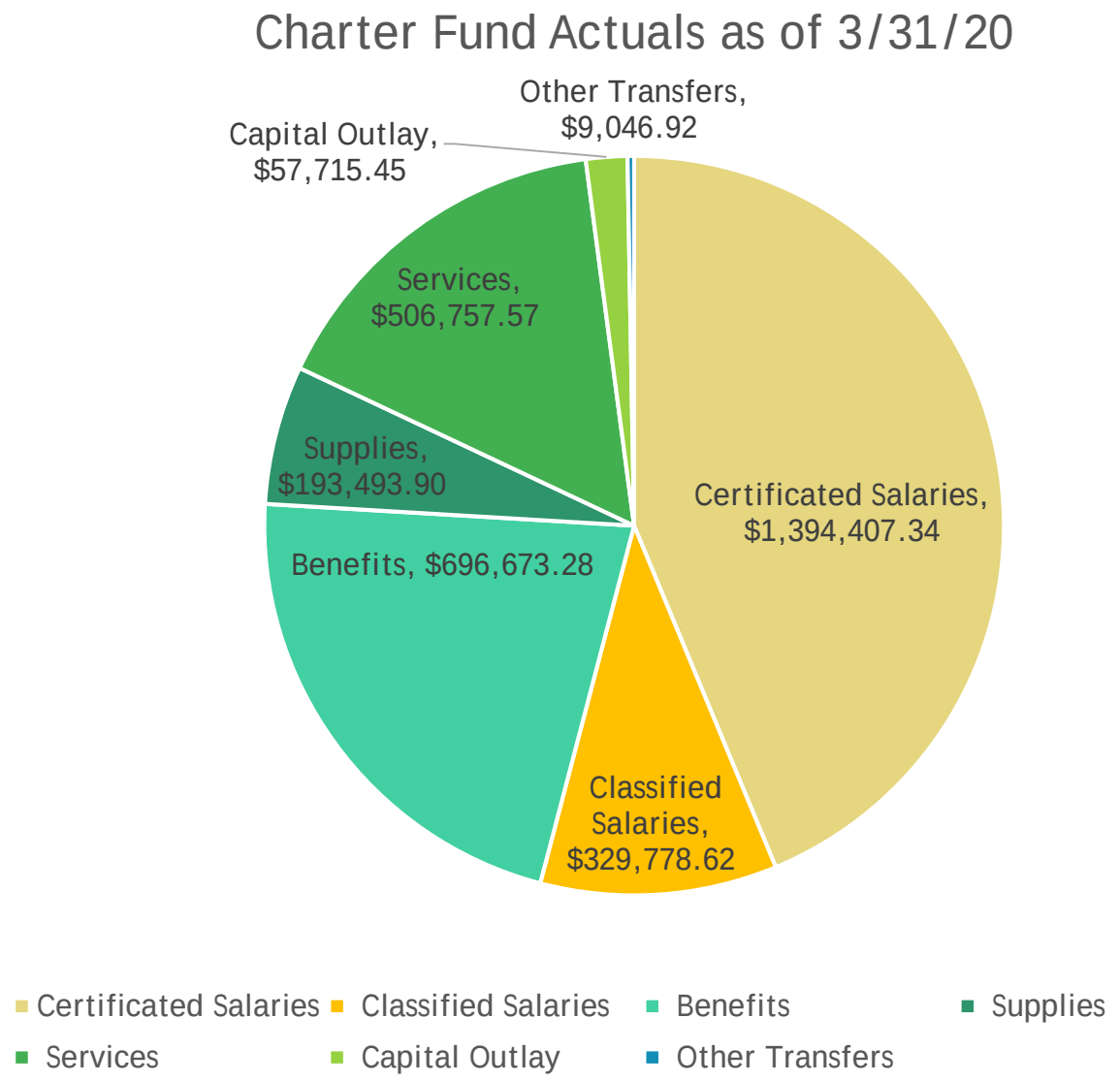

MCSOS Actual Expenses 3/31/20 compared to budget
100%
90%
80%
70%
60%
50%
40%
30%
20%
10%
0%
$3,116,429.01
$7,897,285.99
$2,869,247.55
$7,786,368.83
$2,965,286.94
$7,066,952.78
$743,498.49
$495,908.76
$3,403,922.36
$5,049,698.09
$1,000,550.59
$3,400,858.05
$119,166.17
$1,435,813.47
Certificated Salaries
Classified Salaries
Benefits
Supplies
Services
Capital Outlay
Other Transfers
Actuals
Budget

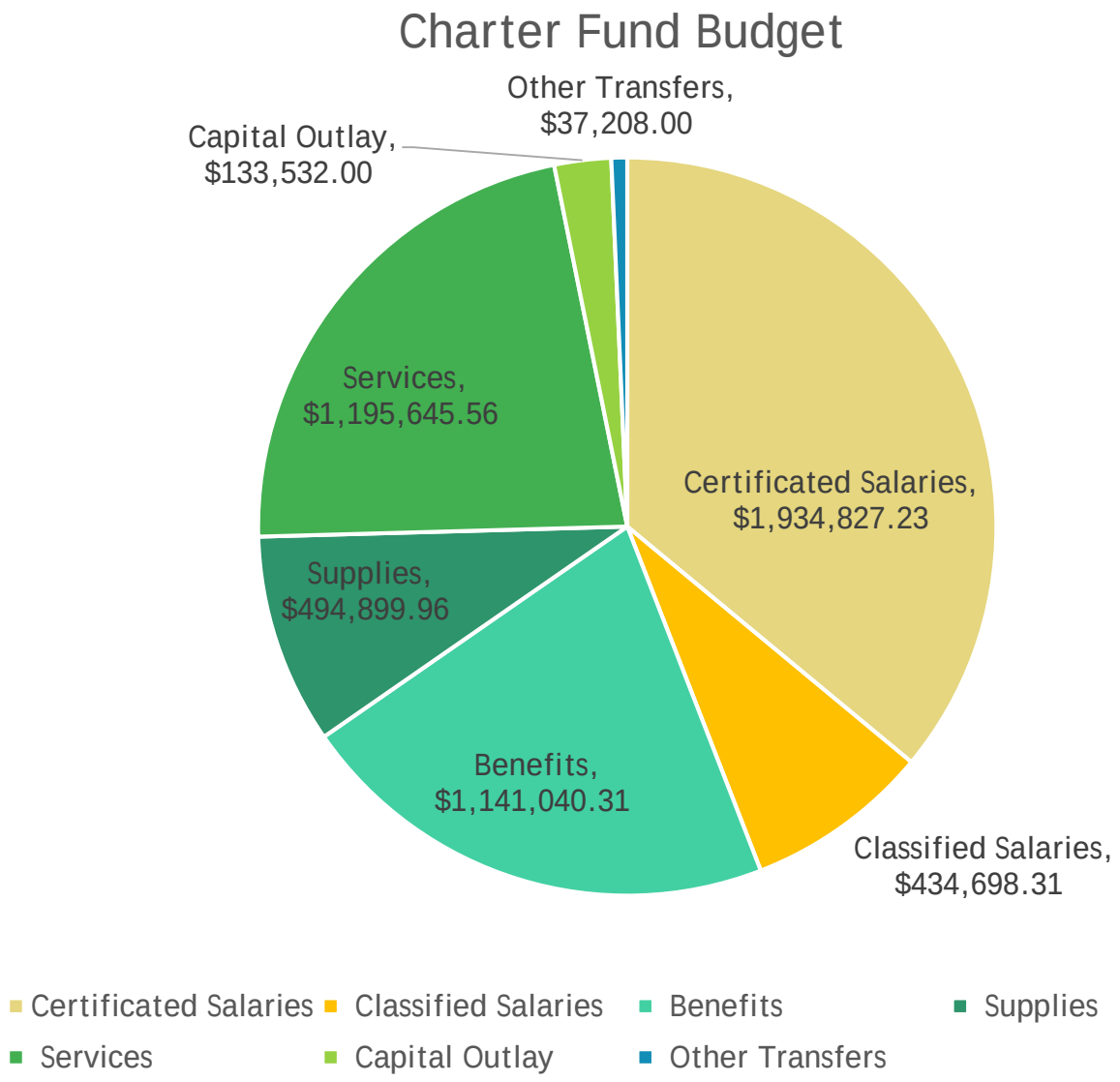

MCSOS General Fund Actuals as of 3/31/20
Other Transfers, $1,435,813.47
Capital Outlay, $3,400,858.05
Certificated Salaries, $7,897,285.99
Services, $5,049,698.09
Classified Salaries, $7,786,368.83
Supplies, $495,908.76
Benefits, $7,066,952.78
Certificated Salaries
Classified Salaries
Benefits
Supplies
Services
Capital Outlay
Other Transfers

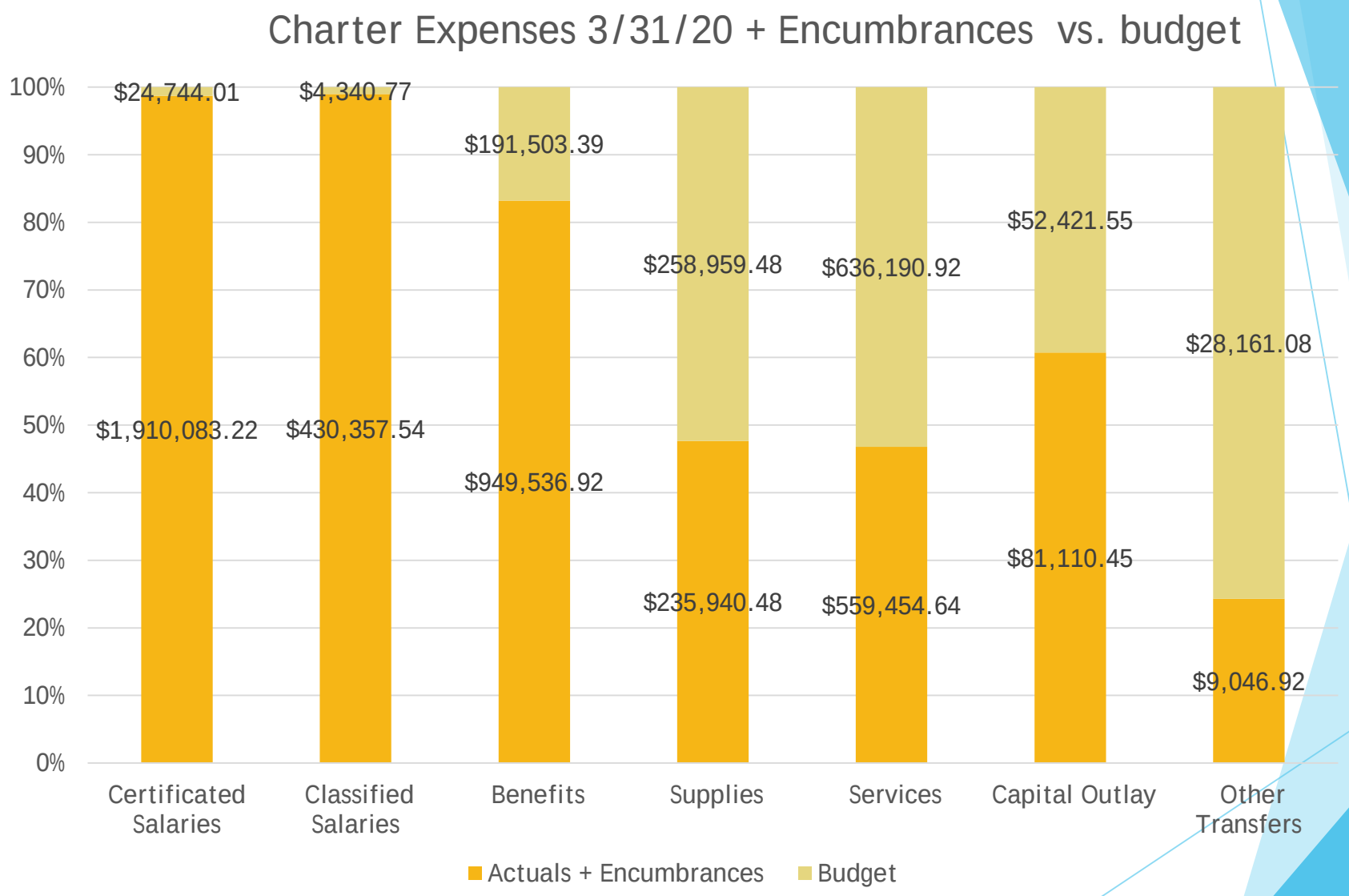

MCSOS Budget
Other Transfers, $1,554,979.64
Capital Outlay, $4,401,408.64
Certificated Salaries, $11,013,715.00
Services, $8,453,620.45
Classified Salaries, $10,655,616.38
Supplies, $1,239,407.25
Benefits, $10,032,239.72
Certificated Salaries
Classified Salaries
Benefits
Supplies
Services
Capital Outlay
Other Transfers


MCSOS Expenses 3/31/20 + Encumbrances vs. budget
100%
90%
80%
70%
60%
50%
40%
30%
20%
10%
0%
$1,064,348.98
$9,949,366.02
$237,224.56
$10,418,391.82
$713,248.90
$9,318,990.82
$495,826.91
$743,580.34
$1,672,857.79
$6,780,762.66
$211,161.64
$4,190,247.00
$28,953.61
$1,526,026.03
Certificated Salaries
Classified Salaries
Benefits
Supplies
Services
Capital Outlay
Other Transfers
Actuals & Encumb
Budget


Charter Actual Expenses 3/31/20 compared to budget
100%
90%
80%
70%
60%
50%
40%
30%
20%
10%
0%
$540,419.89
$1,394,407.34
$104,919.69
$329,778.62
$444,367.03
$696,673.28
$301,406.06
$193,493.90
$688,887.99
$506,757.57
$75,816.55
$57,715.45
$28,161.08
$9,046.92
Certificated Salaries
Classified Salaries
Benefits
Supplies
Services
Capital Outlay
Other Transfers
Actuals
Budget


Charter Fund Actuals as of 3/31/20
Other Transfers, $9,046.92
Capital Outlay, $57,715.45
Services, $506,757.57
Supplies, $193,493.90
Benefits, $696,673.28
Certificated Salaries, $1,394,407.34
Classified Salaries, $329,778.62
Certificated Salaries
Classified Salaries
Benefits
Supplies
Services
Capital Outlay
Other Transfers


Charter Fund Budget
Other Transfers, $37,208.00
Capital Outlay, $133,532.00
Services, $1,195,645.56
Certificated Salaries, $1,934,827.23
Supplies, $494,899.96
Benefits, $1,141,040.31
Classified Salaries, $434,698.31
Certificated Salaries
Classified Salaries
Benefits
Supplies
Services
Capital Outlay
Other Transfers


Charter Expenses 3/31/20 + Encumbrances vs. budget
100%
90%
80%
70%
60%
50%
40%
30%
20%
10%
0%
$24,744.01
$1,910,083.22
$4,340.77
$430,357.54
$191,503.39
$949,536.92
$258,959.48
$235,940.48
$636,190.92
$559,454.64
$52,421.55
$81,110.45
$28,161.08
$9,046.92
Certificated Salaries
Classified Salaries
Benefits
Supplies
Services
Capital Outlay
Other Transfers
Actuals + Encumbrances
Budget