

**TOTAL EXPENDITURES**

	<b>2023-2024</b>			<b>2022-2023</b>			<b>2021-2022</b>		
	Budget	YTD	Budget%	Budget	YTD	Budget%	Budget	YTD	Budget%
Regular Education (1100)	\$4,000,000	\$3,245,721	81%	\$3,852,000	\$3,618,844	94%	\$3,600,000	\$3,357,599	93%
Special Education (1200)	\$650,000	\$591,165	91%	\$600,000	\$666,534	111%	\$650,000	\$556,487	86%
Pupil Support (2100)	\$350,000	\$389,755	111%	\$375,000	\$336,747	90%	\$375,000	\$370,313	99%
Instr Staff Support (2200)	\$110,000	\$99,414	90%	\$104,540	\$101,191	97%	\$105,000	\$98,674	94%
Superintent Support (2300)	\$220,000	\$191,110	87%	\$210,000	\$214,231	102%	\$200,000	\$208,560	104%
Principal Support (2400)	\$370,000	\$338,682	92%	\$310,000	\$346,220	112%	\$320,000	\$285,054	89%
Business Support (2500)	\$150,000	\$142,915	95%	\$125,000	\$147,278	118%	\$125,000	\$120,716	97%
Bldg/Grnds Support (2600)	\$475,000	\$456,945	96%	\$450,000	\$451,847	100%	\$450,000	\$465,494	103%
Pupil Transportation (2700)	\$300,000	\$231,365	77%	\$260,000	\$290,346	112%	\$242,000	\$236,092	98%
Community/State Grant (3000)	\$5,000	\$4,257	85%	\$5,000	\$820	16%	\$5,000	\$1,795	36%
Federal Grants (6000)	\$300,000	\$714,208	238%	\$360,000	\$380,724	106%	\$433,000	\$351,393	81%
Summer School (1300)	\$20,000	\$23,584	118%	\$35,000	\$13,941	40%	\$55,000	\$28,210	51%
Transfers (8000)	\$350,000	\$13,372	4%	\$400,000	\$500,000	125%	\$400,000		0%
<b>TOTAL</b>	<b>\$7,300,000</b>	<b>\$6,442,494</b>	<b>88%</b>	<b>\$7,086,540</b>	<b>\$7,068,723</b>	<b>100%</b>	<b>\$6,960,000</b>	<b>\$6,080,387</b>	<b>87%</b>

Salaries (100)	\$4,200,000	\$3,785,966	90%	\$3,999,300	\$4,080,649	102%	\$3,793,300	\$3,731,818	98%
Fringe Benefits (200)	\$1,400,000	\$1,080,420	77%	\$1,200,000	\$1,223,722	102%	\$1,263,255	\$1,108,613	88%
<b>Salary &amp; Fringes Total</b>	<b>\$5,600,000</b>	<b>\$4,866,386</b>	<b>87%</b>	<b>\$5,199,300</b>	<b>\$5,304,371</b>	<b>102%</b>	<b>\$5,056,555</b>	<b>\$4,840,431</b>	<b>96%</b>
Contracted Services (300)	\$400,000	\$320,016	80%	\$410,000	\$352,440	86%	\$425,000	\$406,004	96%
Rentals/Repairs (400)	\$150,000	\$37,326	25%	\$73,795	\$96,385	131%	\$75,000	\$18,195	24%
Travel/Office (500)	\$450,000	\$441,819	98%	\$472,900	\$419,336	89%	\$472,900	\$411,172	87%
Supplies (600)	\$350,000	\$276,443	79%	\$430,545	\$330,118	77%	\$430,545	\$292,323	68%
Transfers (700/800)	\$350,000	\$500,505	143%	\$500,000	\$566,074	113%	\$500,000	\$112,262	22%
<b>TOTAL</b>	<b>\$7,300,000</b>	<b>\$6,442,494</b>	<b>88%</b>	<b>\$7,086,540</b>	<b>\$7,068,723</b>	<b>100%</b>	<b>\$6,960,000</b>	<b>\$6,080,387</b>	<b>87%</b>

**Credit Card Expenditures**

PreK	\$482.49
Tech	\$1,092.00
Staff PD	\$1,281.50
Mental Health Grant	\$2,595.00
Superintendent	\$50.00
Secondary	\$1,971.36
Office	\$74.39
Maintenance	\$30.59
Shop	\$52.97
Elementary	\$1,598.13
Business Manager Training	\$100.00
Activity	\$4,460.34
<b>TOTAL</b>	<b>\$13,788.77</b>