

Function	Function Name	2021 Expenditures	2022 Expenditures	2023 Expenditures	2024 Initial Budget	2024 Current Budget as of 12/15/2023	My % change
100 Instruction							
	110 Basic Programs	\$10,171,128	\$11,072,742	\$12,833,890	\$12,267,031	\$12,511,732	2.0%
	120 Added Needs	\$7,955,785	\$8,766,459	\$9,987,020	\$9,618,185	\$9,638,640	0.2%
	130 Adult/Continuing Education	\$2,215,343	\$2,306,283	\$2,846,870	\$2,648,846	\$2,873,092	8.5%
		\$0	\$0	\$0	\$0	\$0	
200 Supporting Services							
	210 Pupil Support Services	\$5,873,336	\$6,240,055	\$6,865,309	\$7,158,991	\$8,130,519	13.6%
	220 Instructional Staff Support Services	\$660,359	\$792,603	\$808,938	\$1,005,391	\$1,142,681	13.7%
	230 General Administration	\$776,292	\$792,933	\$843,210	\$842,154	\$840,270	-0.2%
	240 School Administration	\$336,688	\$342,221	\$519,670	\$591,099	\$598,649	1.3%
	250 Business Support Services	\$1,119,409	\$1,046,437	\$1,057,070	\$1,125,887	\$1,052,567	-6.5%
	260 Operations and Maintenance	\$324,740	\$329,185	\$332,254	\$347,448	\$348,120	0.2%
	270 Pupil Transportation Services	\$1,602,109	\$1,695,328	\$1,974,298	\$1,937,255	\$2,073,109	7.0%
	280 Central and Data Services	\$594,318	\$602,186	\$685,683	\$712,570	\$1,348,662	89.3%
	290 Other Support Services	\$249,887	\$370,804	\$251,958	\$253,927	\$282,871	11.4%
		\$209,533	\$268,359	\$392,228	\$343,260	\$443,590	29.2%
300 Community Services							
	310 Community Services	\$112,417	\$124,124	\$149,901	\$175,713	\$180,076	2.5%
	320 Community Services	\$0	\$0	\$3,902	\$5,000	\$5,000	0.0%
	330 Community Services	\$0	\$0	\$0	\$0	\$0	
	350 Community Services	\$0	\$292	\$904	\$787	\$426	-45.9%
	360 Community Services	\$112,417	\$123,831	\$145,095	\$169,926	\$174,650	2.8%
	370 Community Services	\$0	\$0	\$0	\$0	\$0	
	390 Community Services	\$0	\$0	\$0	\$0	\$0	
400 Payments to Gov. Agencies, Facilities Acquisition, & Adjustments							
	440 Payments to Other Gov. & Not-Federal Agencies	\$62,847	\$77,719	\$784,604	\$1,771,870	\$2,182,851	23.2%
	450 Facilities Acquisition, Construction, and Renovation	\$0	\$0	\$0	\$0	\$0	
	490 Prior Period Adjustments	\$62,847	\$77,719	\$784,604	\$1,771,870	\$2,182,851	23.2%
500 Debt Service							
	510 Debt Service - Long Term Only	\$0	\$0	\$0	\$0	\$238,448	
	590 Other Loans and Liabilities	\$0	\$0	\$18,318	\$0	\$238,448	
600 Fund Modifications							
	610 Fund Modifications (Other Operating)	\$871	\$926	\$842	\$857	\$857	0.0%
	620 Fund Modifications (Other Operating)	\$0	\$0	\$0	\$0	\$0	
	630 Fund Modifications (Other Operating)	\$871	\$926	\$842	\$857	\$857	0.0%
	640 Fund Modifications (Other Operating)	\$0	\$0	\$0	\$0	\$0	
Grand Total		\$16,220,598	\$17,515,566	\$20,652,864	\$21,374,462	\$23,244,483	