

Instructional Programs**\$1,318,262**

	<u>Actuals</u> <u>2017-2018</u>	<u>Budget</u> <u>2018-2019</u>	<u>Budget</u> <u>2019-2020</u>	<u>\$ Increase</u> <u>or (Decrease)</u>	<u>% Increase</u> <u>or (Decrease)</u>
Purchased Services					
Adult Education Tuition	\$44,370	\$46,000	\$46,000	\$0	0.00 %
Instructional Programs	44,430	76,099	74,005	(\$2,094)	(2.75)%
Athletics	175,568	232,347	235,802	\$3,455	1.49 %
Student Activities	10,409	12,600	12,800	\$200	1.59 %
Curriculum Development	14,168	19,000	13,200	(\$5,800)	(30.53)%
Professional Development	10,629	17,000	17,100	\$100	0.59 %
Instructional Technology	71,473	155,000	87,000	(\$68,000)	(43.87)%
Field Trips	50,745	58,135	53,735	(\$4,400)	(7.57)%
Tuition - Vo-Tech, Vo-Ag, Magnet	52,682	52,000	16,000	(\$36,000)	(69.23)%
Staff Travel	9,210	14,300	14,445	\$145	1.01 %
<i>Sub-total Purchased Services</i>	<i>\$483,684</i>	<i>\$682,481</i>	<i>\$570,087</i>	<i>(\$112,394)</i>	<i>(16.47)%</i>
Supplies					
Instructional Programs	\$254,132	\$253,494	\$308,092	\$54,598	21.54 %
Athletics	57,259	54,005	57,505	\$3,500	6.48 %
Student Activities	7,113	13,030	13,365	\$335	2.57 %
Curriculum Development	40,611	12,500	12,000	(\$500)	(4.00)%
Professional Development	1,802	2,900	3,000	\$100	3.45 %
Career Incentive	4,892	5,000	5,000	\$0	0.00 %
Instructional Technology	122,830	134,678	171,371	\$36,693	27.24 %
Textbooks	37,260	28,408	35,350	\$6,942	24.44 %
<i>Sub-total Supplies</i>	<i>\$525,899</i>	<i>\$504,015</i>	<i>\$605,683</i>	<i>\$101,668</i>	<i>20.17 %</i>
Equipment					
Instructional Programs	\$15,652	\$14,100	\$16,000	\$1,900	13.48 %
Classroom Furniture	29,848	45,959	31,946	(\$14,013)	(30.49)%
Athletics	1,000	2,000	14,000	\$12,000	600.00 %
Curriculum Development	989	1,200	500	(\$700)	(58.33)%
Instructional Technology	1,475	52,000	34,000	(\$18,000)	(34.62)%
<i>Sub-total Equipment</i>	<i>\$48,964</i>	<i>\$115,259</i>	<i>\$96,446</i>	<i>(\$18,813)</i>	<i>(16.32)%</i>
Dues					
Instructional Programs	\$5,187	\$10,910	\$10,256	(\$654)	(5.99)%
Athletics	15,999	19,150	19,150	\$0	0.00 %
Student Activities	9,647	9,285	9,440	\$155	1.67 %
Curriculum Development	5,250	7,200	7,200	\$0	0.00 %
<i>Sub-total Dues</i>	<i>\$36,083</i>	<i>\$46,545</i>	<i>\$46,046</i>	<i>(\$499)</i>	<i>(1.07)%</i>
Totals	\$1,094,629	\$1,348,300	\$1,318,262	(\$30,038)	(2.23)%