

Administrative Services**\$873,741**

	<u>Actual 2017-2018</u>	<u>Budget 2018-2019</u>	<u>Budget 2019-2020</u>	<u>\$ Increase or (Decrease)</u>	<u>% Increase or (Decrease)</u>
Purchased Services					
Superintendent's Office	\$2,890	\$1,030	\$1,530	\$500	48.54 %
Business Office	47,073	53,611	47,850	(\$5,761)	(10.75)%
Board of Education Attorney	91,545	55,000	55,000	\$0	0.00 %
Property/Liability Insurance	154,623	175,825	142,825	(\$33,000)	0.00 %
Board of Education	116,183	92,498	122,715	\$30,217	32.67 %
Advertising	23,825	10,000	10,000	\$0	0.00 %
School Based Administration	76,603	71,105	64,794	(\$6,311)	(8.88)%
Administrative Technology	228,801	105,764	192,460	\$86,696	81.97 %
High School Graduation	8,266	8,800	7,600	(\$1,200)	(13.64)%
Postage	14,412	16,060	23,510	\$7,450	46.39 %
Printing	10,583	15,000	7,550	(\$7,450)	(49.67)%
Staff Travel	4,202	5,548	7,650	\$2,102	37.89 %
<i>Sub-total Purchased Services</i>	<i>\$779,006</i>	<i>\$610,241</i>	<i>\$683,484</i>	<i>\$73,243</i>	<i>12.00 %</i>
Supplies					
Board of Education	\$3,445	\$4,000	\$4,000	\$0	0.00 %
Superintendent's Office	3,228	4,810	4,960	\$150	3.12 %
Business Office	3,569	5,500	5,500	\$0	0.00 %
School Based Administration	14,263	20,467	21,835	\$1,368	6.68 %
High School Graduation	1,693	4,400	3,400	(\$1,000)	(22.73)%
Professional Books	2,051	1,050	1,060	\$10	0.95 %
Administrative Technology	13,638	8,000	8,000	\$0	0.00 %
<i>Sub-total Supplies</i>	<i>\$41,888</i>	<i>\$48,227</i>	<i>\$48,755</i>	<i>\$528</i>	<i>1.09 %</i>
Equipment					
Board of Education	\$10,261	\$2,651	\$1,961	(\$690)	(26.03)%
Superintendent's Office	1,283	1,243	850	(\$393)	(31.62)%
Business Office	705	750	750	\$0	0.00 %
School Based Administration	34,880	33,924	28,910	(\$5,014)	(14.78)%
Administrative Technology	35,542	108,735	70,000	(\$38,735)	(35.62)%
<i>Sub-total Equipment</i>	<i>\$82,671</i>	<i>\$147,303</i>	<i>\$102,471</i>	<i>(\$44,832)</i>	<i>(30.44)%</i>
Dues					
Board of Education	\$7,586	\$22,600	\$18,050	(\$4,550)	(20.13)%
Superintendent's Office	4,462	4,442	4,951	\$509	11.46 %
Business Office	1,622	1,500	1,800	\$300	20.00 %
School Based Administration	12,414	14,090	14,230	\$140	0.99 %
<i>Sub-total Dues</i>	<i>\$26,084</i>	<i>\$42,632</i>	<i>\$39,031</i>	<i>(\$3,601)</i>	<i>(8.45)%</i>
Totals	\$929,649	\$848,403	\$873,741	\$25,338	2.99 %